HAMPTON ROADS TRANSIT

Capital Improvement Plan

FY2021- FY2026

December 2019

Acknowledgements

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Acronyms and Definitions

ACC – Advance Capital Contribution

ADA – Americans with Disabilities Act

CIP – Capital Improvement Plan

CMAQ – Congestion Mitigation and Air Quality grant program

DRPT – Virginia Department of Rail and Public Transportation

EDO – Extra-Duty Officer

ERC – Elizabeth River Crossing

FMO – Financial Management Oversight

PM – Preventive Maintenance

RSTP – Regional Surface Transportation Program grant

SET – HRT Senior Executive Team

SGR – State of Good Repair

TDP – Transit Development Plan

ULB – Useful Life Benchmark

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1. Introduction

BACKGROUND

Hampton Roads Transit's (HRT) Capital Improvement Plan (CIP) is a six-year capital program that guides how the agency will spend its limited future capital funding. The Plan is developed to capture all agency capital needs and allows HRT to communicate those needs to stakeholders and the public. The plan focuses on the six years, from Fiscal Years (FY) 2021 to 2026. FY2020, the current fiscal year, is included as a baseline but is not a focus of this plan, as its capital expenditure program has already been set last year.

HRT developed its first comprehensive six-year CIP in 2012 and has committed to updating the plan on an annual basis. The CIP is developed collaboratively with input from every department in the agency and capital projects are prioritized for funding based on an objective evaluation. This CIP is financially constrained by anticipated capital revenue over the next six-years, however it also shows the full list of capital needs and their anticipated costs for future funding.

When developing evaluation criteria, it was important to consider Virginia's competitive process for allocating statewide transit capital funds. This policy was adopted in October of 2018, and states that transit capital needs will be evaluated in one of three categories. Project applications compete statewide against all other submitted capital needs in a category. The categories are:

1. State of Good Repair (SGR) – Refers to projects to replace or rehabilitate an existing asset. Projects are 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 State).
2. Minor Expansion (Non-SGR) – Refers to projects to add capacity, new technology, or customer enhancements that are less than $2 million or, for expansion vehicles, an increase of less than five vehicles or 5 percent of fleet size (whichever is greater). Project scored based on impact score (same impact score as SGR projects).
3. 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 5 percent fleet expansion (whichever is greater).

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

APPROACH

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 for the agency over the mid-range planning horizon. The current CIP was developed following the main steps outlined in **Figure 1**. **Table 1** lists the HRT Senior Executive Team and other key staff who were the key participants in developing the capital plan.

Table 1: HRT CIP Development: Key Staff

- William Harrell – President and CEO
- Ray Amoruso – Chief Planning and Development Officer
- Kim Wolcott – Chief Human Resource Officer
- Conner Burns – Chief Financial Officer
- Erin Glenn – Interim Chief Information/Technology Officer
- Gene Cavasos – Director of Marketing and Communications
- Sibyl Pappas – Chief Engineering and Facilities Officer
- Jim Price – Chief Transit Operations Officer

- Angela Glass – Director of Budgets & Financial Analysis
- Brian Smith – Chief of Staff
- Dawn Sciortino – Chief Safety Officer
- Robert Travers – Corporate Counsel
- Mike Perez – Operations Project and Contract Administrator
- Mark Stemple – Director of Maintenance
- Scott Demharter – Director of Facilities
- Keisha Branch – Grant Administration and DBE Officer

Figure 1: Process for Developing the HRT CIP

STEP 1
- **Develop List of Needs**
  - HRT management workshops

STEP 2
- **Prioritize Projects**
  - Apply evaluation structure
  - Apply State Condition and Impact Score

STEP 3
- **Estimate Available Funding by Source**
  - Project federal and state funding
  - Assign available local match

STEP 4
- **Assign Project Eligibility to Funding Sources**
  - Project anticipated revenues for capital budget
  - Apply revenue constraints and funding eligibility to projects

STEP 5
- **Program Projects by Year and Funding Source**
  - Develop draft fiscally constrained capital plan and operating budget impacts
  - Discuss draft CIP with Senior Executive Team
  - Present draft to HRT Commission

STEP 6
- **Finalize Capital Plan**
  - Address comments on draft CIP
  - Bring CIP to Commission for approval

KEY FINDINGS

HRT identified $287 million in capital needs[1] over the next six years. Through a combination of federal, state, and local funding, HRT was able to identify a financially constrained $219 million capital program. This program assumes the maximum state match for all projects eligible for state funding. The state accounts for 51% of projected capital funding. However, unlike in previous years, the amount of funding HRT will actually receive from state sources over the course of the six-year horizon will depend largely on how projects compete against those of other transit agencies statewide. HRT will need to continue to adjust the plan as actual funding levels are awarded. The program includes major investments in the agency's fleet that will allow HRT to reach FTA's recommended average fleet age of six years by 2023.

While the CIP is a capital plan, the capital budget is inextricably linked to the operating budget because as more federal formula funds are kept for capital needs, fewer funds are available for operations. Likewise, expending federal formula funds for preventive maintenance in support of the operating budget means that there is less available for capital needs. Lower levels of capital investments can increase operating costs over time, as the maintenance needs of aging assets can increase significantly each year. HRT's anticipated revenues do not keep pace with growing costs. There is inadequate capital funding for the agency to meet recurring core capital needs. From a planning perspective, this is true even with assumptions of continued state capital grant funding. Meanwhile, the agency's operating budget (discussed in greater detail in HRT's Transit Development Plan), continues to depend heavily on federal formula funds underwriting preventive maintenance activities.

Without any source of dedicated funding, HRT will continue to struggle to adequately fund capital needs and its daily operations. An outsized reliance on state and federal funding means that the agency's financial future is tied to sources over which HRT and local and regional partners have no control. This adds uncertainty to the sustainability of reliable transit service for the region and makes it more challenging to develop a stable long-range capital program.

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[1] Year of expenditure (YOE) dollars

2. Agency Overview

Hampton Roads Transit (HRT) provides more than 13 million passenger trips2 annually to jobs and destinations across a vast region. By 2045, the population of the Hampton Roads region is expected to increase by more than 15 percent to over 2 million people,3 and residents will face increased congestion and greater difficulty traveling to work. HRT's 2017 Transit Development Plan envisioned a network of frequent transit routes (Core 20), built mostly upon the current route network, that would facilitate region-wide connectivity. However, funding for such a network is not identified, and previous work stopped short of prioritization or potential phasing of future investments in a high frequency bus network. HRT is currently working on a Strategic Regional Transit Transformation Project and Transit Strategic Plan that is evaluating the performance of the current system and taking a "blank slate" approach to designing a bus network and mix of services that could be more efficient and effective than current operations. This project will also identify specific actions that would be required to implement organizational and operational changes to transform the current system over time.

To meet current and future challenges, HRT will need to maintain its existing infrastructure while laying the groundwork for future growth. However, the agency's current capital funding sources fall short in meeting the costs to rehabilitate and replace its existing capital assets, let alone to purchase new assets and expand services. A state of underinvestment in capital assets challenges the ability of the agency to maintain its assets in a State of Good Repair (SGR) and can lead to costly unplanned maintenance when systems break down.

To provide quality service now and in the future, these assets must remain functional, up-to-date, and well-maintained. The FY2021 Hampton Roads Transit Capital Improvement Plan (CIP) includes 85 projects that maintain the agency's buses, light rail, and paratransit fleet, as well as its wide array of supporting assets in operations, facilities, technology, and safety and security.

OPERATIONS

HRT's mission is to provide high-quality, safe, efficient, and sustainable transit service across a service area of more than 400 square miles. This Capital Improvement Plan includes projects that are customer-facing, such as replacing and repairing buses, along with back-end investments in the necessary equipment to ensure the system is in a state of good repair.

Funding shortages have resulted in HRT operating with an aging fleet of buses. In recent years, HRT has struggled to deliver bus services because of the large number of buses that are out of order or undergoing maintenance at any one time. In the most unfortunate circumstances, vehicles frequently break down while in service.

As a result, projects to replace, rehabilitate, and overhaul HRT's fleet—from buses to The Tide to paratransit vehicles to ferries—are high priorities in this Capital Improvement Plan. Operating a worn-out bus is expensive, as older vehicles tend to cost more to service and maintain than newer or rehabilitated

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[2] Hampton Roads Transit Ridership Data 2018
[3] HAMPTON ROADS 2045 Socioeconomic Forecast. Hampton Roads Planning District Commission, 2017

vehicles. Unreliable service caused by an aging fleet can also deter customers from using HRT services, leading to declining fare revenues and ridership.

Just as the fleet ages and old buses require ongoing replacement, so do non-revenue (support) vehicles and maintenance equipment. While unseen by most customers, non-revenue vehicles are an essential part of HRT's operations. The non-revenue fleet includes a range of vehicle types from sedans for security staff to service trucks and heavy-duty vehicles. For example, maintenance staff rely on these vehicles to make repairs to buses on the road and to help maintain the agency's 7.4 miles of light rail track, as well as its transit centers and other facilities. HRT's 102 non-revenue vehicles have traveled an average of over 94,000 miles, and 35 of those vehicles have traveled over 110,000 miles. When these vehicles break down, it undermines the ability of HRT staff to service buses, The Tide, and other vehicles on which customers depend. Projects to replace and expand the non-revenue vehicle fleet, as well as to purchase other critical maintenance equipment, are included in the Capital Improvement Plan.

TECHNOLOGY

Technology underlies every part of the HRT system, from scheduling and dispatching buses, to customer service, to tracking the condition of the agency's assets. The CIP prioritizes significant overhauls of HRT's critical technology assets, as well as new software and hardware that improve agency efficiency and the customer experience. These investments enable HRT to provide real time arrival information to customers, a vital component of the passenger experience. These investments also improve disaster recovery, on board bus safety, and IT network security.

Projects in the CIP would roll out customer facing technological improvements to riders in more of the HRT system, in part through significant improvements to the agency's back-end technology infrastructure. For instance, providing real-time arrival information at bus stops and stations would require not only electronic displays, but also compatible automatic vehicle locator devices on every bus and light rail vehicle, as well as software to process and distribute location data. Likewise, the introduction of new bus fareboxes and ticket vending machines will require new systems to document passenger boardings and process payments. Investments in such improvements build off previous investments made by HRT in real-time systems and fare payment technology. In the future, HRT would like to explore options for advanced and/or mobile ticketing systems comparable to those used by other agencies. HRT is piloting a mobile ticketing program for Virginia Beach Wave Trolleys. Riders are able to purchase tickets and passes through the HRT mobile app. HRT hopes to move forward with a full roll-out of mobile ticketing in the next few years.

Inside HRT offices, continued investments are also needed in critical software and hardware, which are increasingly under strain, out of date, and at risk of failure. For example, HRT's accounting and human resources software packages automate processes that otherwise would be performed by hand, reducing the costs of running the agency. If investments in these systems are postponed, HRT will see a decline in agency productivity and growth in future year costs of procuring software. Finally, new technology tools are needed where none currently exist. Systems like a transportation statistics database would automate data collection and support streamlined federal reporting, thereby reducing administrative costs for the agency.

Large technology infrastructure projects, like laying network cable between facilities, help to ensure that HRT maintains the correct foundation to support all of the agency's current and future needs. Investments

in these foundational projects ensures that the agency is capable of growing as technology improves and services expand.

FACILITIES

Recently upgraded facilities like the Downtown Norfolk Transit Center show that HRT facilities can be points of pride in the community. Still, other facilities illustrate the system's many capital needs. At busy transfer locations like the Evelyn T. Butts facility, customers do not have access to enough shelters, lighting, or places to sit. At many bus stops, customers may wait for the bus in the elements.

The CIP includes several proposed projects to improve existing transfer centers and park & rides with new pavement, restrooms for customers and operators, and better, more energy efficient lighting. Also included in this plan are new customer amenities at bus stops and improvements to bus stop accessibility for wheelchair users and others. These upgrades and State of Good Repair investments also reduce the agency's costs in the future; for instance, if pavement goes unrepaired and significantly degrades, it can become more expensive to repair or replace later.

HRT's fleet must be serviced and stored in one of the agency's maintenance facilities. These facilities and their equipment are used by HRT staff to maintain and repair vehicles and to store a fleet that will continue to grow as HRT service expands. For example, the Capital Improvement Plan includes a project for the Parks Avenue (Virginia Beach) garage replacement, a long-standing need to replace an outdated and too small facility to support existing operations. Planning, finance, human resources, and other administrative staff also rely on well-maintained facilities in which to work. To this end, the Capital Improvement Plan prioritizes continued Phase II renovations at 3400 Victoria Boulevard, a facility used for both fleet maintenance and the agency's administrative functions.

SAFETY AND SECURITY

A cornerstone of HRT's mission is to provide transportation services that are safe from accidents and secure against harm. The CIP includes projects focused on improving the safety and security of HRT customers, employees, and the community as a whole.

The increased popularity of The Tide during major sports and cultural events has brought new safety and security challenges for HRT. Officers of local police agencies who provide assistance to HRT (known as "extra duty officers") frequently use HRT equipment to oversee these events and conduct additional security throughout the system. Investments contained in the CIP would ensure HRT that has sufficient police equipment for extra duty officers. If investments like these are foregone, existing equipment will be stretched even further in the years to come.

Though police officers are perhaps the most visible aspect of the agency's safety and security efforts, capital assets play a lesser-known but important role. For example, if an HRT vehicle is involved in a collision or a crime occurs onboard, investigators rely on video recording equipment to review the events. With current technology, reviewing these videos requires tape to be manually removed from the bus, leaving the bus without any video recording capability. As a result, until the equipment is returned, the bus must be kept out of service. Investments in the Capital Improvement Plan would upgrade recording equipment to allow for digital download of footage, helping to keep buses and light rail vehicles in service, thereby precluding service disruptions, and speeding investigation of incidents.

While a broad array of proposed capital improvements would improve safety conditions for HRT workers, some are specifically focused on that purpose. For instance, one proposed capital improvement project would upgrade devices that warn workers about oncoming Tide trains, allowing needed track work to be conducted safely.

3. Developing HRT's Capital Project Priorities

The HRT Capital Improvement Plan for FY2021 to FY2026 utilizes an objective process to determine the priority of projects. The prioritization methodology in this CIP has changed slightly from previous years, adding another layer of evaluation to better match the new state funding landscape.

IDENTIFYING CAPITAL IMPROVEMENT PROJECTS

Project Screening

As in prior years, the process began with the initial compilation and screening of projects to be prioritized. The CIP consultant team met individually with project "owners" from all departments and with the Senior Executive Team to identify capital projects to be included in the CIP and evaluated further in the prioritization process. Projects that are already funded and underway are not included in the CIP; the plan considers a project as underway once it has been awarded all expected grant money, even if actual work has not started on the investment.

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

1) 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.
2) The project should include a scope defined clearly enough 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 acceptable for projects slated for later years of the plan.
3) For projects proposed for FY21, the submitter must provide a higher degree of information to meet the requirements of federal and state grant applications as compared to projects in the later years of the plan. Including:
   a. Asset level description of project
   b. Information on asset age
4) A project must require funding beyond any existing grants that have been programmed and awarded matching funds by the state. Even if a project has not yet commenced, if its funding is already in place it is considered complete from the perspective of the CIP.

Beginning with the list of projects left unfunded in last year's CIP, HRT further refined the list of capital projects to be considered in the CIP. These refinements to the list of possible CIP projects included:

▪ Adding new capital needs;
▪ Removing projects that were completed;
▪ Removing projects that the Senior Executive Team determined were no longer needed;

- ▪ Removing projects that could instead be implemented in the course of normal agency operations;
- ▪ Reconciling, combining and removing duplicative projects;
- ▪ Splitting projects to accommodate upgrades and phasing schedules; and
- ▪ Modifying the scopes of previously proposed projects.

Projects Included in the FY2021 - FY2026 CIP

There are 85 capital needs included in this year's CIP (Table 2), compared to 82 in last year's CIP. The increase in the number of projects is largely due to an increase in the number of technology and security hardware and software needs. Of the 85 projects included in this year's CIP, five do not require prioritization because they have a full funding commitment; the CIP focuses on prioritizing and funding the remaining 80 needs as they compete for the limited amount of funding that is unallocated to specific projects.

Throughout this document project Unique IDs (UIDs) refer to specific line-item projects. Relative to the previous year's CIP, UIDs have been updated for each project to better indicate the relationship of individual projects to Project Groups:

- • The two characters at the beginning of the UID specify under which department the project falls.[4]
- • The first two numerical digits are shared among any interrelated projects.
- • Any project which ends in 99 is an upgrade to an existing or ongoing investment.

Table 2: Projects Included in the FY2021 - FY2026 CIP

Unique ID	Name	Description	Assigned Priority Score?
EF0120	3400 Victoria Boulevard Renovation: Phase 2	Complete renovations of 3400 Victoria Boulevard initiated in Phase 1. This work will encompass the administrative building on site, including a renovation of administrative space to meet the current needs of the agency. The funded portion of this project will not meet all needs at the site. If additional funding becomes available, HRT would like to: upgrade IT switches, cables, conference room space, wireless, emergency power systems; expand the server room to accommodate additional equipment; replacement of bus lifts; renovate lobby; renovate paint booth and other adjacent structures.	Yes
EF0900	Parks Avenue Garage Relocation and Replacement	Relocates Virginia Beach's Parks Avenue maintenance facility. The current facility is too small and lacks the proper clearance to allow for use of a bus lift. Because of these restrictions, HRT can only use the facility during the peak season. In the winter, buses must deadhead from Norfolk, costing the agency money and reducing operating efficiencies. A new facility will allow for all-year operations and be large enough to accommodate maintenance work locally. HRT is exploring whether a modular facility can be built out to meet minimum needs at the site.	Yes

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[4] EF = Engineering and Facilities; IT = Technology; NR = Non-Revenue; OP = Operations; PD = Planning; SS = Safety and Security.

Unique ID	Name	Description	Assigned Priority Score?
EF2400	ADA Bus Stop Access Upgrades	Program to enhance accessibility at bus stops to meet Americans with Disabilities Act standards. The majority of HRT passenger facilities are located on property controlled by our partner jurisdictions. This funding would fund ADA improvements at bus stops in conjunction with improvements made by partner jurisdictions to ensure barrier-free access to bus stops.	Yes
EF3300	Bus Stop Amenity Program	Supports an agency-wide bus shelter amenity program, including funding for new shelters, benches, trash cans, and lighting.	Yes
EF3600	HRT Paving Program	Establishes a capital fund to repair paved services. HRT is responsible for maintaining hundreds of thousands of square feet of paved area, including parking lots, transit centers, and at maintenance facilities. The agency lacks a dedicated fund for paving, leading to the deterioration of paved services due to a growing maintenance backlog.	Yes
EF3805	Newport News Transit Center Upgrades (Phase II)	Upgrades the existing facility by resurfacing/repaving the bus loop, augmenting and improving the efficiency of lighting, repurposing office space, and conducting additional rehabilitation on heavily used restrooms and waiting areas. The project will address public facilities in need of repair, lighting, and degradation of the bus loop.	Yes
EF3806	Hampton Transit Center Upgrades (Phase II)	Upgrades the existing facility by resurfacing/repaving the bus loop, replacing shelters, augmenting and improving the efficiency of lighting, repurposing office space, and conducting additional rehabilitation on heavily used restrooms and waiting areas. The project will address public facilities in need of repair, lighting, and degradation of the bus loop.	Yes
EF3807	Wards Corner Transfer Center Upgrades	Upgrades the Wards Corner Transfer Center with improved landscaping, better lighting, and customer restrooms.	Yes
EF3810	Evelyn T Butts Transfer Center Upgrades	Replaces the existing Evelyn T. Butts transit center with a new facility on the scale of Wards Corner transfer center. The goals of the project are to provide HRT customers a more conveniently located transit center with upgraded amenities. This project includes the procurement of land and build-out of the facility. The existing transit center serves a large number of riders but is poorly located and provides minimal amenities like lighting and shelters.	Yes
EF3811	Silverleaf Transfer Center Upgrades	Upgrades the existing facility by replacing bus lanes and bays with concrete pads, improving the energy efficiency of lighting, and enhancing the aesthetic appearance of the site. TRAFFIX vanpools and MAX service will benefit, as there is little local bus activity at this site. These upgrades may require a new agreement with the Virginia Department of Transportation (VDOT) or the City of Virginia Beach for HRT to proceed with improvements.	Yes

Unique ID	Name	Description	Assigned Priority Score?
EF3818	Victory Crossing Safety Upgrades	Improves safety and security at the Victoria Crossing transit center by improving lighting.	Yes
EF3819	Greenbrier Park and Ride	Upgrades a portion of the parking lot at the Greenbrier Mall into a Park & Ride. The site will see the installation of new bus pads and a passenger waiting area with shelters, lighting, and seating.	Yes
EF3822	Reon Drive Transfer Center Upgrades	Creates a transit center with two bus bays to provide customers with parking and a sheltered waiting area, along with layover space and operator restrooms. The project will create an aesthetically appealing area for customers and be similar, but smaller, to the Wards Corner transfer center.	Yes
EF3823	Warwick and Elmhurst Transfer Center	Upgrades site into a dedicated bus transfer facility. The location serves as the only link between HRT and WATA. The project would include a new bus loop, three bus shelters, amenities like lighting seating and trash cans, and restrooms. Project will include land acquisition.	Yes
EF3824	Net Center Replacement	This project will relocate the Net Center to a new location and will require the construction of concrete pads, lighting, and signage.	Yes
EF3825	Robert Hall Transfer Center Replacement	This project would replace the current curb-side bus stops at Robert Hall Blvd with a transit center on a scale similar to Wards Corner. Chesapeake currently lacks a suitable transit center to provide a hub for services in the City. This facility would include covered waiting areas and additional bus bays. New facility would have safety benefits by redirecting passengers away from driving aisle at shopping center.	Yes
EF3900	18th Street Building 1 and 2 Rehab	This project will rehabilitate the Building 1 and Building 2 facilities at 18th Street. It finishes the items still in need of updating like carpet, tile, flooring, and furniture.	Yes
EF4000	Gate Replacement Project	The project replaces gates at Norfolk, Hampton, NTF transit centers. There are 8 gates total that need to be replaced. This project includes the gates and updated readers necessary for them to work. This project would fix a faulty asset that uses a lot of maintenance time and resources.	Yes
EF4100	18th Street GFI Vault Relocation	Relocate the GFI Vault at the 18th Street Garage to eliminate conflicts with the bus wash. Due to proximity to the bus wash entrance, staff and equipment are exposes to vapor emitted from the wash. The present location poses a health and safety hazard, as well as negatively impacts the productivity of the wash.	Yes
IT0100	HASTUS (Scheduling Software)	Replaces HASTUS scheduling software for bus operations with a newer version of the software. HASTUS is the scheduling software used by HRT for bus operations. The existing software has reached the end of its useful life and needs to be replaced as soon as possible. Delaying implementation will result in reduced scheduling capabilities at HRT along with escalating replacement costs.	Yes

Unique ID	Name	Description	Assigned Priority Score?
IT0200	Bus CAD AVL System Upgrades	Replaces and upgrades HRT's on-board computer-aided dispatch/automatic vehicle locator (CAD/AVL) systems. These systems allow the agency to track vehicle location and passenger boardings. This upgrade is a prerequisite for the agency to provide real-time passenger information.	Yes
IT0300	Large Technology Infrastructure	This project would build a private WAN connection between the Norfolk Tide Facility and the Southside Operations Facility, and a connection between Hampton HQ Facility and Southside Operations Facility. Agency is challenged with running distributed line of business applications that span multiple sites. In many instances co-locating these systems in a single data center either not feasible nor appropriate due to the business needs and BCDR requirements. While there is a possibility of increasing the throughput of existing WAN by paying higher premiums to the telco providers, to achieve the desired throughput a private WAN is required.	Yes
IT0500	Technology Hardware, Mobile and Network Equipment	Replace IT hardware, including: Wi-Fi at facilities; firewall upgrade; network monitoring system upgrade; upgrade of phone system; and, Oracle virtualization. These investments will ensure that staff have the propererty tools to support operations and will improve HRT's resilience to future security threats.	Yes
IT0700	Bus Technology Fare Payment Upgrade	Investment in HRT's fare collection systems to enable the adoption of mobile ticketing. This project includes procurement of a system, validation and implementation of technology, and procurement of any necessary equipment. HRT is currently pursuing a pilot to help determine the optimal technological solution.	Yes
IT0910	Passenger Information Displays - Bus Facilities	Purchases and installs digital signs that will display bus arrival information and system alerts. HRT plans to eventually have displays at all major transfer locations. The top priority locations are HRT's busiest transfer hubs: Downtown Norfolk Transit Center, Hampton Transit Center, and Newport News Transit Center. IT1910 is a perquisite to implementing the project.	Yes
IT0920	Passenger Information Displays - Light Rail	Purchases and installs 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.	Yes
IT1200	Onboard Wi-Fi	Implements on-board Wi-Fi across HRT's bus fleet.	Yes
IT1310	Audio Monitoring System (Phone + Control Room)	Replacement of HRT's existing out-of-date voice logger system. The new system will record bus operations communication, along with monitoring customer service calls. The current system was installed in 2006 and has surpassed its useful life.	Yes

Unique ID	Name	Description	Assigned Priority Score?
IT1699	Financial Information Software (Upgrade)	Upgrades Financial Information Software (IT1610) to ensure the future system is maintained properly and continues to be supported by the software vendor. This project is slated to occur at least 5 years after the initial implementation of the system that is currently underway.	Yes
IT1799	PeopleSoft HCM (Upgrade)	Upgrades PeopleSoft HCM software to ensure the future system is maintained properly and continues to be supported by the software vendor.	Yes
IT1999	Real-Time System (Upgrade)	Upgrades HRT's real-time systems (IT1910) five years after initial implementation to maintain a state of good repair	Yes
IT2110	Replace Ticket Vending Machines for Bus Facilities	Replaces existing ticket vending machines (TVMs) and installs new expansion TVMs at key transfer locations. Planned locations include: HTC, NNTC, Portsmouth High Street, Naval Base Norfolk, DNTC, and 18th Street.	Yes
IT2120	Replace Ticket Vending Machines for Ferry Docks	Installs ticket vending machines at or near HRT's ferry docks. Locations include Norfolk Waterside, Harbor Park, High Street and North Landing	No
IT2130	Ticket Vending Machines for Light Rail	Replace Ticket Vending Machines at Light Rail Stations	Yes
IT2140	Upgrade TVM PIN Pads	PIN pads used to enable credit/debit card payment are no longer supported by manufacturer and may stop working for all TVMs in HRT's system. This project would upgrade the PIN pads to current standards, including chip-based payment.LRT PIN pads at the end of their useful life in 2026.	Yes
IT2219	Transit Asset Management System (Upgrade)	Upgrades the Transit Asset Management System (IT2210) within five years of the system's initial implementation to ensure the system continues to be supported.	Yes
IT2220	Enterprise Data Integration Planning	This project will review legacy and current data sources to plan and facilitate agency-wide information management. This will include consultation, enterprise data mapping, master data management policies, data mining, data architecture, and possible uses of artificial intelligence. This will equip the agency with the tools to make data driven decisions.	Yes
IT2300	Transportation Statistics Database	Purchases and implements transit statistics database software that will allow HRT to automate reporting of statistics for the National Transit Database (NTD) and other purposes.	Yes

Unique ID	Name	Description	Assigned Priority Score?
IT2700	Mass Notification System	HRT is seeking to establish an integrated Emergency and Mass Notification System covering all of the HRT facilities and locations for the purposes of: Performing agency wide readiness notifications, broadcasting alerts in emergency situations across all HRT properties, multicasting targeted alerts to key HRT staff for alert notification, response, and recovery purposes, and integrating disparate security, facilities, and technology systems .	Yes
IT2900	INIT Light Rail APC System Fixed Side Hardware Software	INIT Automatic Passenger Counting System – an automatic passenger counting system used by HRT for counting passenger boardings and alightings on light rail vehicles. This system is used for light rail ridership analysis by the Planning department. This project will include 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	Yes
IT2920	Onboard APC Replacement for LRT	This project will include upgrade of the existing on-board APC equipment (sensors, network equipment, computer) to the latest available equipment. This project does not include upgrade of the fixed-side APC computing system and network equipment installed at HRT.	Yes
IT3000	Technology Planning Project	Provide technology program and project management services supporting contract creation and execution throughout the project life cycle. Ensure a staffing process that coordinates sourcing, identifies skilled personnel, and submits qualified candidates.	Yes
IT3200	Innovations Initiative	Provides funding to perform research and development of innovative products and services assisting HRT in better defining and meeting the needs of its customers utilizing emerging technology opportunities. Activities include: Research, development, demonstration and deployment projects, and evaluation of technology pertinent to advancing HRT's innovative, mobility, connectivity, and transit transformation programs.	Yes
IT3300	Timesheet Software Solution	Project to replace time clocks and related software due to end of life and unsupported clocks. Customer is maintenance union employees, if clocks die it is a direct impact to Technology resources to support payroll, significant delay in being able to process their payroll, manual operations, high risk for inaccurate pay (financial impact).	Yes
LR0120	Light Rail Systems SGR	Maintains light rail systems and right-of-way in a state of good repair, including ballast resurfacing, motor replacement and overhaul, repairs to track elements.	Yes
LR0130	Light Rail Vehicle SGR	Maintains Light Rail Vehicles by rehabilitating suspension components, conducting body work and repainting of train sets, replacing brakes and powertrain components, conducting upkeep of train interiors, and other maintenance.	Yes

Unique ID	Name	Description	Assigned Priority Score?
LR0140	Light Rail Radio Upgrades	Replaces radio system on Tide Light Rail vehicles.	Yes
LR0160	Light Rail Station Upgrades	Conduct renovations and state-of-good repair investments to light rail stations at key maintenance intervals.	Yes
LR0200	Light Rail Cab Signaling	Purchases and installs cab signaling for light rail vehicles, which improves the safety of the light rail system by regulating the speed and movement of light rail vehicles.	Yes
LR0210	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	The Light Rail Radio Tower and support building located at 18th street needs restoration. Tower requires new FAA lighting and repainting. Support facility needs new painting, insulation, HVAC, and generator. The existing servers for Light Rail Operations have exceeded their useful life. Servers need to be upgraded from 32-bit technology to 64 but technology. HRT utilizes three servers; Database, Train Control, and SCADA servers. This project would replace the SCADA servers, workstations, upgrade OS technology, and replace application software for each workstation and overview screens.	Yes
LR3100	Light Rail Vehicle Paint and Body Shop	Constructs a paint booth and body shop for HRT light rail vehicles. This facility would greatly expand the agency's ability to conduct light rail maintenance in-house.	Yes
LR4700	Norfolk Tide Facility Track Embedding	Embeds the tracks at the Norfolk Tide Facility to allow trucks and heavy equipment to access the light rail vehicles. Vehicles require access approximately four to five times a year.	Yes
LR4800	OCC Uninterrupted Power source Upgrade	Upgrade to the current emergency power supply at the LRT Operations Control Center (OCC) to allow for more time in case of an interruption to the power supply. This upgrade is important to the safety of customers and operators during these events. The project would replace the current unit and relocate the unit to a better location.	Yes
LR4820	NTF Foundation Repair	Foundation of the Norfolk Tide Facility (NTF) is unstable due to sinking soil. The issue is leading to structural failure. and increasing the likelihood of facility funding.	Yes
LR5000	Smith Creek Bridge Repair	Maintenance project to ensure the Smith Creek Bridge on the Norfolk Tide remains in a state of good repair. The structure received minor repairs in 2019 to address the most pressing maintenance issues but HRT has identified other repairs to make in the mid-term.	Yes
NR0100	Non-Revenue Fleet Replacement – General	Replaces existing HRT non-revenue vehicles used for general services and administration.	Yes

Unique ID	Name	Description	Assigned Priority Score?
NR0110	Non-Revenue Fleet Replacement - LRT	Replaces existing HRT non-revenue vehicles used for LRT operations and maintenance	Yes
NR0120	Non-Revenue Fleet Replacement – Operations	Replace existing HRT non-revenue vehicles used for operations such as street supervisors and dispatch.	Yes
NR0130	Non-Revenue Fleet Replacement - Bus Maintenance	Replaces existing HRT non-revenue vehicles used for bus maintenance.	Yes
NR0140	Non-Revenue Fleet Replacement - Facilities	Current facilities non-revenue vehicles do not appropriately match the duties of Facilities staff. Additionally, HRT pays unforeseen, high-demand emergency vendor pricing for snow removal services during winter storms every year. These high costs could be significantly reduced if Facilities staff had the necessary equipment to either take over or supplement vendor provided snow removal services. This project would replace inappropriate vehicles with more safe and efficient vehicles and expand the facilities non-revenue fleet to better meet the demands of the department.	Yes
NR0150	Non-Revenue Fleet Replacement - Radio/Revenue	Replaces existing HRT non-revenue vehicles used for farebox/radio functions	Yes
NR0160	Non-Revenue Fleet Replacement - Safety and Security	Replaces existing HRT non-revenue vehicles used by security.	Yes
NR0220	Non-Revenue Fleet Expansion - Facility	Project to expand the fleet of non-revenue vehicles supporting facilities.	Yes
NR0230	Store Room Fork Lifts	This project is a replacement of end-of-life Fork Trucks for efficient warehouse operations.	Yes
NR0240	V-Plow for Norfolk Tide Operations	Purchase a V-Plow for Norfolk Tide Operations that would be used to clear the right-of-way during winter snow and ice storms.	Yes
OP0110	Transit Bus Replacement	Replaces 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.	Yes

Unique ID	Name	Description	Assigned Priority Score?
OP0120	Transit Bus Mid-Life Repower Project	Conducts a mid-life repower of HRT's bus fleet roughly six years into a vehicle's life. A repower includes a major overhaul of a vehicle's powertrain, helping to increase vehicle reliability and to ensure that HRT buses reach their maximum useful life.	Yes
OP0140	Electric Bus Pilot	Procure vehicles and charging infrastructure to pilot electric buses in HRT's fleet. Projected funded through existing LOMO grant award/.	No
OP0150	Transit Bus Expansion	Procure new buses for system expansions	Yes
OP0910	Centralized Command and Control Center	Creates a centralized command center for HRT operations. The facility would accommodate bus dispatch and oversight, the light rail command center, emergency operations command center, paratransit dispatch, and paratransit eligibility screening.	Yes
OP0920	Paratransit Operations Center	Creates a centralized facility to operate and administer paratransit services.	Yes
OP1110	Paratransit Fleet Replacement	Replaces HRT's existing paratransit fleet when vehicles reach the end of their useful life.	Yes
OP1120	Paratransit Fleet Expansion	Expands HRT's existing paratransit fleet to meet ever-growing paratransit demand.	Yes
OP2800	Bus Operator Driving Simulator	Procures a bus training simulator to be used to train HRT bus operators.	Yes
PD0200	Corridor Studies	Funding for corridor studies, design, and environmental work	No
PD0300	Autonomous Vehicles	Study to explore implementation of and coordination with emerging autonomous vehicle technology.	No
PD0400	Emerging Technologies	Funding to support adoption of emerging technologies that may impact HRT service.	No
SS0200	Upgrade the Video Recording Equipment for Buses	Replaces video cameras on buses to allow for streamlined downloading and saving of accurate video footage. Video footage is used to validate customer complaints about operators, justify employee discipline and/or termination, and verify workers' compensation claims and auto claims from drivers involved in crashes with HRT buses.	Yes
SS0210	Upgrade the Video Recording Equipment for Light Rail	Procures video recording equipment for light rail vehicles.	Yes
SS0400	Mobile Camera Units for Transfer Centers	Purchases four mobile camera units for transfer centers, likely to be used at Evelyn T. Butts, Wards Corner, 20th and Seaboard, and other transfer centers with security issues. Existing cameras will be mounted to a Safety and Security Surveillance Trailer that will be portable and easily deployed by HRT safety and security staff when temporary surveillance is necessary.	Yes

Unique ID	Name	Description	Assigned Priority Score?
SS0799	Wayside Advance Warning Device Upgrade	Purchases and installs wayside advance warning devices. The wayside warning devices provide early warning of approaching trains to track work crews, track inspectors, walkers, and signal personnel. The devices that were purchased in FY16 will need to be replaced four years later.	Yes
SS1510	Expansion Fixed-Cameras	Install new fixed cameras at HRT passenger facilities to improve customer safety and security.	Yes
SS1520	Replacement of Fixed-Camera Equipment	Replacement of facility surveillance equipment at HRT	Yes
SS1600	Replacement of Key Card Readers	After March 2018, the current HRT Badge system will no longer be supported by the vendor. This project will replace the un supported readers and/or replace the entire system if needed.	Yes
SS1610	Safety Management System	Responds to Federal mandate by procuring a safety management system for the agency. HRT is still developing a scope and final cost.	Yes

Project Costs

The 85 projects in this year's CIP, represent a six-year capital need of $287 million (YOE $s) HRT's capital costs in this document represent only the un-programmed needs of a project as of October 2019. An un-programmed need represents the value of a project after existing active funding sources have been considered. For the purposes of the CIP, a project is considered active once its funding has been awarded.

In reality, once funds have been obligated by the grantor, they may not be immediately spent by HRT for various reasons ranging from procurement lead time (e.g., the average bus takes 18 months to procure) to delays in assembling the necessary funding to complete a project.

Measuring State of Good Repair

To analyze the budget needs and implications of attaining a State of Good Repair for its assets (vehicles, facilities, etc.), HRT has begun implementing the Transit Economic Requirements Model (TERM) Lite, an FTA-designed asset management and analysis tool. TERM Lite measures:

- State of Good Repair (SGR) backlog (total dollar value and by asset type)
- Level of annual investment to attain SGR or other investment objective
- Impact of variations in funding on future asset conditions and reinvestment needs
- Investment priorities - by mode and asset type

The use of TERM Lite will improve HRT's ability to make investment decisions that best support its mid- and long-term State of Good Repair goals and performance targets. HRT has made significant progress in developing the databases required to use TERM Lite with the completion of the facilities asset database. Over time, HRT will record all investments in capital assets directly into the database, improving the quality of data and making the system a better predictor of investment needs. This asset level tracking will

also be necessary to ensure accurate and simple reporting for state funding under the new evaluation process. A second score was developed for this year's CIP that takes into account these asset details.

SCORING AND RANKING PROJECTS

Figure 2 provides an overview of the FY21 to FY26 CIP's project selection, evaluation, and prioritization process. Once the list of projects was compiled, each project was scored based on 13 criteria across four themes. Finally, the raw score was normalized based on the project cost to more fairly compare projects of varying size, cost, and scope. This normalized score was then translated into a rating of one to five, with five representing the highest priority projects.

In addition to HRT's internal rating, the CIP calculates a second score (where possible) that simulates the State scoring process for capital projects. This score was used to help guide programming decisions but did not directly influence the prioritization of a project.

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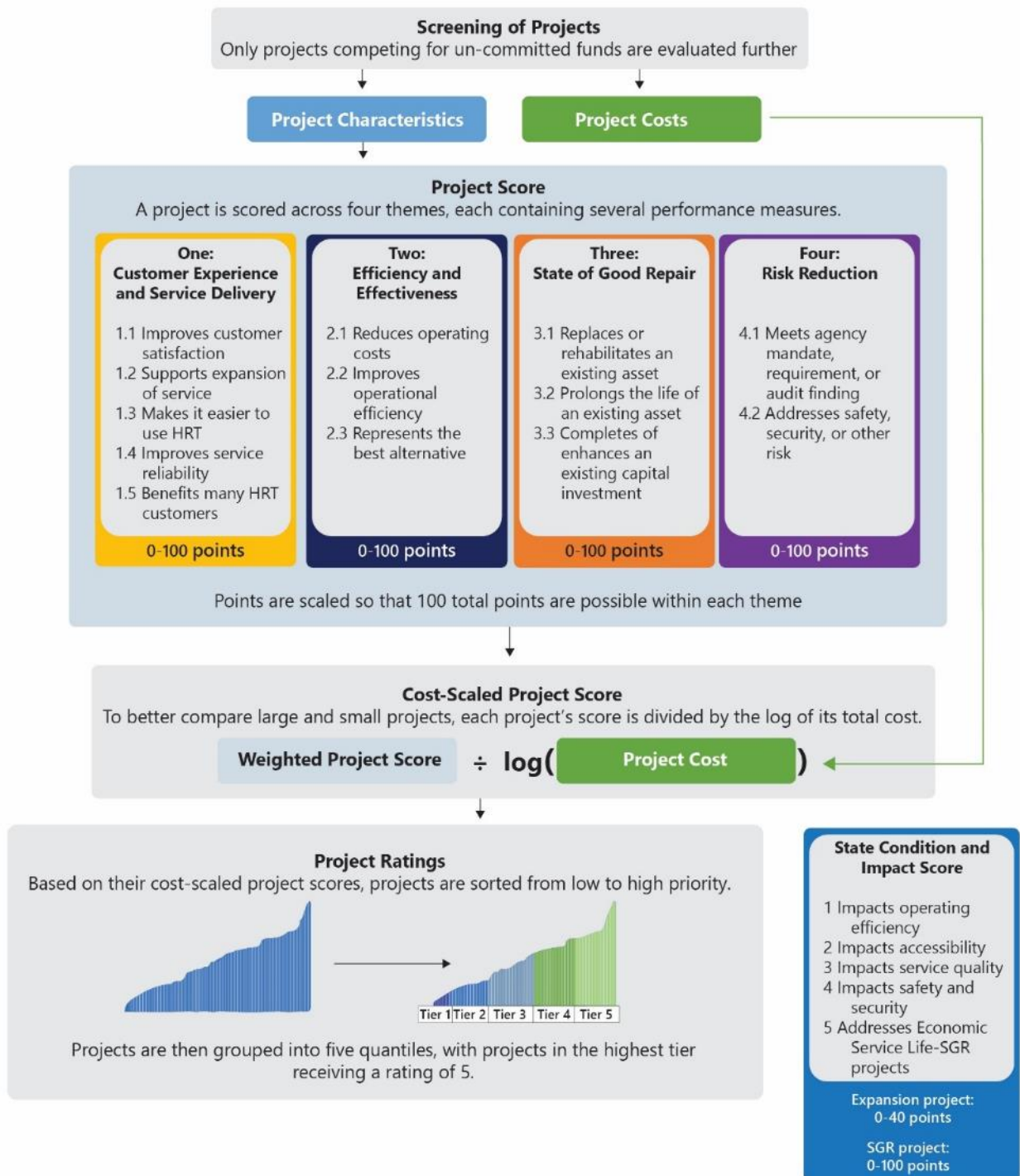
Project Scoring

Each project competing for un-committed funds was evaluated using the rubric in **Table 3.** Projects receive points according to whether they meet the criteria for each of 13 measures. These measures are grouped within four themes, and points in these themes are weighted and scaled to reflect HRT's priorities for the CIP. This evaluation process, described in detail below led to the prioritization results that follow in **Table 4.**

Themes
Capital projects were evaluated according to four themes, which are based on HRT's strategic goals and objectives:
1. Customer Experience and Service Delivery
2. Efficiency and Effectiveness
3. State of Good Repair
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 received an additional point compared to projects with only qualitative justifications. For instance, a project whose sponsor estimated the reduction in operating costs in dollars 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 reweighted to account for the different number of measures in each theme in order 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 One, all else being equal. After this weighting, the sum of a project's points across all themes becomes the project's "raw" score.

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

Table 3 : 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
	1.4 Protects against service disruption	• 0-3 points: Varies based on frequency and severity of failure
	1.5 Benefits many HRT customers	• Subtotal of the Theme One points multiplied by a factor that varies based on the number of affected HRT customers.
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: Cost/benefit analysis conducted to support project • 1 point: Only identified alternative (no CBA provided) • -1 points: Negative return on investment
Theme Three: State of Good Repair	3.1 Replaces or rehabilitates an existing asset	• 2 points: replaces or rehabilitates a capital asset AND ensures maintenance of HRT's operational capacity • 1 point: Replaces and rehabilitates an existing asset OR ensures maintenance of HRT's operational capacity
	3.2 Prolongs the life of an existing asset	• 1 point: Prolongs life of another asset
	3.3 Completes or enhances an existing capital investment	• 2 points: Completes an existing capital investment • 1 point: Enhances an existing capital investment
Theme Four: Risk Reduction	4.1 Meets agency mandate, requirement, or audit finding	• 2 points: Project meets mandate, audit finding or compliance requirement
	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: Project addresses any other security impacts.

Prioritization Results

Once the scores were scaled by cost, each project was assigned a rating based on the quintile within which the project score fell. 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.

The cost-scaled scores for submitted capital projects differed extensively; the highest scoring project in the CIP earned a score of 100 out of 100, while the lowest scoring project received a zero. **Table 4** provides a list of each project (by project family), rating, and total cost (year of expenditure dollars).

The prioritization system is intended to guide the development of a constrained capital plan but is not the sole input in creating a constrained capital plan. Certain projects may not achieve a high score but are necessary to meet regulatory requirements. In other instances, a lower ranked project may be partially or fully funded through a specific grant or funding source and therefore moved forward. Finally, certain projects are simply disadvantaged in the project rating process but are still considered important to meeting the agency's strategic objectives.

The Senior Executive Team workshops give agency leadership the opportunity review the priority ranking and arrive at consensus on what projects to include in the final constrained CIP.

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

ID	Project Name	Total Cost	Priority Score
EF0120	3400 Victoria Boulevard Renovation: Phase 2	$10,000	5
EF0900	Parks Avenue Garage Relocation and Replacement	$44,500	5
EF4100	18th Street GFI Vault Relocation	$152	5
IT0200	Bus CAD AVL System Upgrades	$1,038	5
IT0300	Large Technology Infrastructure	$1,732	5
IT1699	Financial Information Software (Upgrade)	$1,273	5
IT1799	PeopleSoft HCM (Upgrade)	$2,203	5
IT2220	Enterprise Data Integration Planning	$350	5
LR0120	Light Rail Systems SGR	$1,031	5
OP0110	Transit Bus Replacement	$68,086	5
OP0120	Transit Bus Mid-Life Repower Project	$9,753	5
OP1110	Paratransit Fleet Replacement	$7,120	5
OP1120	Paratransit Fleet Expansion	$4,109	5
SS0200	Upgrade the Video Recording Equipment for Buses	$5,943	5
SS0210	Upgrade the Video Recording Equipment for Light Rail	$113	5
EF2400	ADA Bus Stop Access Upgrades	$939	4
EF3600	HRT Paving Program	$12,641	4
IT0100	HASTUS	$1,555	4
IT0500	Technology Hardware, Mobile and Network Equipment	$2,065	4
IT0700	Bus Technology Fare Payment Upgrade	$3,096	4
IT1999	Real-Time System (Upgrade)	$1,626	4
IT2219	Transit Asset Management System (Upgrade)	$2,258	4

ID	Project Name	Total Cost	Priority Score
IT2920	Onboard APC Replacement for LRT	$457	4
LR0130	Light Rail Vehicle SGR	$18,764	4
LR0210	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	$4,882	4
LR4820	NTF Foundation Repair	$2,254	4
LR5000	Smith Creek Bridge Repair	$525	4
NR0120	Non-Revenue Fleet Replacement - Operations	$698	4
NR0130	Non-Revenue Fleet Replacement - Bus Maintenance	$335	4
NR0140	Non-Revenue Fleet Replacement - Facilities	$129	4
SS0799	Wayside Advance Warning Device Upgrade	$109	4
EF3805	Newport News Transit Center Upgrades (Phase II)	$1,794	3
EF3806	Hampton Transit Center Upgrades (Phase II)	$1,032	3
EF3825	Robert Hall Transfer Center Replacement	$2,305	3
EF4000	Gate Replacement Project	$1,000	3
IT1310	Audio Monitoring System (Phone + Control Room)	$372	3
IT2140	Upgrade TVM PIN Pads	$329	3
IT2300	Transportation Statistics Database	$300	3
IT2900	INIT Light Rail APC System Fixed Side Hardware Software	$41	3
LR0140	Light Rail Radio Upgrades	$203	3
LR0160	Light Rail Station Upgrades	$936	3
LR4800	OCC Uninterrupted Power source Upgrade	$105	3
NR0110	Non-Revenue Fleet Replacement - LRT	$700	3
NR0150	Non-Revenue Fleet Replacement - Radio/Revenue	$235	3
NR0160	Non-Revenue Fleet Replacement -Safety and Security	$233	3
NR0240	V-Plow for Norfolk Tide Operations	$27	3
OP2800	Bus Operator Driving Simulator	$358	3
SS1520	Replacement of Fixed-Camera Equipment	$1,376	3
SS1600	Replacement of Key Card Readers	$378	3
EF3807	Wards Corner Transfer Center Replacement	$2,298	2
EF3810	Evelyn T Butts Transfer Center Upgrades	$5,279	2
EF3818	Victory Crossing Upgrades	$395	2
EF3824	Net Center Replacement	$531	2
IT0910	Passenger Information Displays - Bus Facilities	$631	2
IT2110	Replace Ticket Vending Machines for Bus Facilities	$502	2
IT2130	Replace Ticket Vending Machines for Light Rail	$2,083	2
IT2700	Mass Notification System	$774	2
IT3300	Time Collection Solution	$558	2
LR0200	Light Rail Cab Signaling	$8,976	2
NR0100	Non-Revenue Fleet Replacement - General	$687	2

ID	Project Name	Total Cost	Priority Score
NR0220	Non-Revenue Fleet Expansion - Facility	$155	2
NR0230	Store Room Fork Lifts	$42	2
OP0150	Transit Bus Expansion	$9,319	2
SS0400	Mobile Camera Units for Transfer Centers	$210	2
SS1510	Expansion Fixed-Cameras	$102	2
EF3300	Bus Stop Amenity Program	$2,400	1
EF3811	Silverleaf Transfer Center Upgrades	$1,027	1
EF3819	Greenbrier Park and Ride	$361	1
EF3822	Reon Drive Transfer Center Upgrades	$1,691	1
EF3823	Warwick and Elmhurst Transfer Center	$1,030	1
EF3900	18th Street Building 1 and 2 Rehab	$610	1
IT0920	Passenger Information Displays - Light Rail	$1,698	1
IT1200	Onboard Wi-Fi Replacement	$826	1
IT3000	Technology Planning Project	$760	1
IT3200	Innovations Initiative	$152	1
LR3100	Light Rail Vehicle Paint and Body Shop	$5,332	1
LR4700	Norfolk Tide Facility Track Embedding	$271	1
OP0910	Centralized Command and Control Center	$11,968	1
OP0920	Paratransit Operations Center	$5,066	1
SS1610	Safety Management System	$0	1
OP0140	Electric Bus Pilot	$0	0

State Condition and Impact Score

Beginning in FY2020, the Commonwealth of Virginia has evaluated applications for state transit capital funding by scoring and prioritizing projects in three categories:

1. State of Good Repair (SGR) – Refers to projects to replace of 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 State).
2. Minor Expansion (Non-SGR) – Refers to projects to add capacity, new technology, or customer enhancements that are less than $2 million or, for expansion vehicles, an increase of less than five vehicles or 5 percent of fleet size (whichever is greater). Project scored based on impact score (same impact score as SGR projects).
3. 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 5 percent fleet expansion (whichever is greater).

Depending on the category, different scoring applies—condition score and impact score—as described below.

Condition Score (Asset Level Score)

The condition scoring process is only applicable for state of good repair projects and is applied at an asset level. Each asset in a project is given a score from 0-60 based on the asset's age or mileage compared to the industry standard useful life benchmark (ULB). **Table 5** illustrates how an asset's age and mileage translate into a numerical score. Combined with the impact score, SGR projects can receive up to 100 points in the new competitive scoring process, ensuring that they will tend to score higher than comparable minor enhancement projects, which can only receive up to 40 points.

Table 5: State of Good Repair Condition Assessment

Age of Asset Relative to Useful Life Benchmark (ULB)	Points	Mileage of Vehicle Relative to Useful Life Benchmark	Points
< 95% of ULB Age	0	**< 95% of ULB Mileage**	0
+/- 5% ULB Age	30	**+/- 5% ULB Mileage**	30
5-10% > ULB Age	35	**5-10% > ULB Mileage**	35
10-20% > ULB Age	40	**10-20% > ULB Mileage**	40
20-30% > ULB Age	45	**20-30% > ULB Mileage**	45
30-40%> ULB Age	50	**30-40%> ULB Mileage**	50
40-50%> ULB Age	55	**40-50%> ULB Mileage**	55
>50% ULB Age	60	**>50% ULB Mileage**	60

Impact Score

The Impact Score is based on 4 categories and is predetermined by the State based on the asset type. Each type ranks from No Impact to High Impact in each category and is assigned a score (1-10) for each. The maximum score a project can receive is 40 and the lowest is 0. All project types will be evaluated on their impact: state of good repair, minor expansion, and major expansion projects. The state has already predetermined the project impact based on the type of asset being purchased (**Table 6**). While the state reserves some discretion on how many points they award to a project, it plans to assign low-impact projects one point, medium impact projects five points, and high impact projects the full ten points.

Table 6: State Determined Impact Rankings

Asset Primary Type	Asset Secondary Type	Impact on			
		Operating Efficiency	Frequency, Travel Time and/or Reliability	Accessibility and/or Customer Experience	Safety and Security
Administrative / Maintenance Facilities	Admin/Main Facilities -Construction	Medium Impact	Medium Impact	Low Impact	Medium Impact
	Admin/Main Facilities -Maintenance	High Impact	Medium Impact	Low Impact	Medium Impact
	Maintenance Materials	Medium Impact	Low Impact	Low Impact	Medium Impact
Bus Shelters / Customer Facilities	Bus Shelter - New Installation	No Impact	No Impact	High Impact	Medium Impact

Asset Primary Type	Asset Secondary Type	Impact on			
		Operating Efficiency	**Frequency, Travel Time and/or Reliability**	**Accessibility and/or Customer Experience**	**Safety and Security**
	Bus Shelter Installation - Maintenance/Parts	No impact	No Impact	Medium Impact	Medium Impact
	Transit Centers/Stations	Medium Impact	Medium Impact	High Impact	Medium Impact
	Wayfinding Aids - Signage	No Impact	No Impact	High Impact	Medium Impact
Maintenance Equipment and Parts	Fueling Station	High Impact	Medium Impact	No Impact	Low Impact
	Maintenance Inspection	No Impact	No Impact	No Impact	High Impact
	Purchase Bus Replacement Batteries	Medium Impact	Medium Impact	Low Impact	High Impact
	Vehicle Maintenance - Overhaul	High Impact	High Impact	Medium Impact	Medium Impact
Rail Infrastructure	Facility Maintenance - Infrastructure - Rail	High Impact	High Impact	Medium Impact	High Impact
Technology – Administrative	Admin Computer Hardware Purchase (Computers/Laptops/ Tablets, etc.)	Medium Impact	Low Impact	Low Impact	Low Impact
	Software Purchase - Administrative	Medium Impact	Low Impact	Low Impact	Low Impact
Technology – Operations	Admin and Operations Software Renewal	Medium Impact	Medium Impact	Low Impact	No Impact
	Operations Software - Complaint Tracking	Medium Impact	Low Impact	High Impact	Medium Impact
	Operations Software - Ridership Information	Medium Impact	Medium Impact	No Impact	No Impact
	Rider Support Hardware - Fare Collection	High Impact	Low Impact	Medium Impact	Low Impact
	Rider Support Hardware - ITS	Medium Impact	Medium Impact	Medium Impact	Medium Impact
	Rider Support Hardware - Safety	No Impact	No Impact	Medium Impact	High Impact
	Software Purchase - Scheduling	High Impact	High Impact	Medium Impact	Low Impact
	Software Purchase - Vehicle Maintenance	High Impact	Medium Impact	Low Impact	High Impact
	Graphics Package for Vehicles	No Impact	No Impact	Medium Impact	High Impact

Asset Primary Type	Asset Secondary Type	Impact on			
		Operating Efficiency	Frequency, Travel Time and/or Reliability	Accessibility and/or Customer Experience	Safety and Security
Vehicles – Revenue Vehicles	Engine Replacement	High Impact	High Impact	Medium Impact	High Impact
	Paratransit Vehicle Purchase	High Impact	High Impact	High Impact	Low Impact
	Purchase Expansion Bus	Medium Impact	High Impact	High Impact	Low Impact
	Purchase Replacement Bus	High Impact	High Impact	High Impact	Medium Impact
	Purchase Support Vehicles	Medium Impact	Medium Impact	Low Impact	Low Impact

Final Project Scoring

Table 7 shows the final score for each project for both HRT's internal process and the simulated State score. These two scores were considered when programming the constrained capital plan.

Table 7: HRT Project Priority and Simulated State Score

ID	Project Name	Priority Score	Simulated State Score
EF0120	3400 Victoria Boulevard Renovation: Phase 2	5	-
EF0900	Parks Avenue Garage Relocation and Replacement	5	-
IT0200	Bus CAD AVL System Upgrades	5	78
IT0300	Large Technology Infrastructure	5	16
IT1699	Financial Information Software (Upgrade)	5	-
IT1799	PeopleSoft HCM (Upgrade)	5	56
LR0120	Light Rail Systems SGR	5	59
OP0110	Transit Bus Replacement	5	76
OP0120	Transit Bus Mid-Life Repower Project	5	72
OP1110	Paratransit Fleet Replacement	5	91
OP1120	Paratransit Fleet Expansion	5	31
SS0200	Upgrade the Video Recording Equipment for Buses	5	-
SS0210	Upgrade the Video Recording Equipment for Light Rail	5	-
LR4820	NTF Foundation Repairs	5	-
EF4100	18th Street GFI Vault Relocation	5	-
IT2220	Enterprise Data Integration Planning	5	-
SS0799	Wayside Advance Warning Device Upgrade	4	-

ID	Project Name	Priority Score	Simulated State Score
EF2400	ADA Bus Stop Access Upgrades	4	15
IT0100	HASTUS	4	71
EF3600	HRT Paving Program	4	21
IT0500	Technology Hardware, Mobile and Network Equipment	4	68
IT0700	Bus Technology Fare Payment Upgrade	4	-
IT1999	Real-Time System (Upgrade)	4	-
IT2219	Transit Asset Management System (Upgrade)	4	-
IT2920	Onboard APC Replacement for LRT	4	-
LR0130	Light Rail Vehicle SGR	4	28
LR0210	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	4	-
NR0120	Non-Revenue Fleet Replacement – Operations	4	53
NR0130	Non-Revenue Fleet Replacement - Bus Maintenance	4	54
EF4000	Gate Replacement Project	4	41
NR0140	Non-Revenue Fleet Replacement - Facilities	4	67
LR5000	Smith Creek Bridge Repair	4	-
SS1520	Replacement of Fixed-Camera Equipment	3	71
IT2140	Upgrade TVM PIN Pads	3	17
EF3805	Newport News Transit Center Upgrades (Phase II)	3	55
EF3806	Hampton Transit Center Upgrades (Phase II)	3	70
OP2800	Bus Operator Driving Simulator	3	-
IT2300	Transportation Statistics Database	3	8
IT2900	INIT Light Rail APC System	3	-
LR0140	Light Rail Radio System Upgrade	3	-
LR0160	Light Rail Station Upgrades	3	-
LR4800	OCC Uninterrupted Power Source Upgrade	3	-
IT1310	Audio Monitoring System (Phone + Control Room)	3	38
NR0110	Non-Revenue Fleet Replacement - LRT	3	53
NR0150	Non-Revenue Fleet Replacement - Radio/Revenue	3	53
NR0160	Non-Revenue Fleet Replacement -Safety and Security	3	45
SS1600	Replacement of Key Card Readers	3	61
NR0240	V-Plow for Norfolk Tide Operations	3	-
EF3825	Robert Hall Transfer Center Replacement	3	-
EF3810	Evelyn T Butts Transfer Center Upgrades	2	-
EF3807	Wards Corner Transfer Center Replacement	2	25

ID	Project Name	Priority Score	Simulated State Score
EF3818	Victory Crossing Upgrades	2	25
EF3824	Net Center Replacement	2	25
NR0220	Non-Revenue Fleet Expansion - Facility	2	-
IT0910	Passenger Information Displays - Bus Facilities	2	-
IT2110	Replace Ticket Vending Machines for Bus Facilities	2	-
IT2130	Replace Ticket Vending Machines for Light Rail	2	-
IT2700	Mass Notification System	2	-
LR0200	Light Rail Cab Signaling	2	-
NR0100	Non-Revenue Fleet Replacement - General	2	54
NR0230	Store Room Fork Lifts	2	59
SS0400	Mobile Camera Units for Transfer Centers	2	-
SS1510	Expansion Fixed-Cameras	2	-
IT3300	Timesheet Software Solution	2	-
OP0150	Transit Bus Expansion	2	-
EF3300	Bus Stop Amenity Program	1	15
EF3811	Silverleaf Transfer Center Upgrades	1	25
EF3819	Greenbrier Park and Ride	1	25
EF3822	Reon Drive Transfer Center Upgrades	1	-
EF3823	Warwick and Elmhurst Transfer Center	1	25
EF3900	18th Street Building 1 and 2 Rehab	1	21
IT0920	Passenger Information Displays - Light Rail	1	-
IT1200	Onboard Wi-Fi Replacement	1	-
IT3000	Technology Planning Project	1	-
LR3100	Light Rail Vehicle Paint and Body Shop	1	-
LR4700	Norfolk Tide Facility Track Embedding	1	-
OP0910	Centralized Command and Control Center	1	-
OP0920	Paratransit Operations Center	1	-
IT3200	Innovations Initiative	1	-
SS1610	Safety Management System	1	-

*HRT only calculated the state score for projects with sufficient asset-level detail.

4. Funding for Capital Improvements

To constrain spending in the plan, HRT projected how much capital funding will be available to the agency between FY2021 and FY2026. HRT's budget projections show that the agency has up to $219 million to spend on capital projects between FY2021 and FY2026. This figure assumes HRT will receive its maximum awarded amount in state funding based on the new state evaluation criteria for eligible projects contained in the CIP.

FUNDING AVAILABLE FOR CAPITAL PROJECTS

HRT relies primarily on four sources of funding for capital projects:

- Local Funding: HRT relies on advanced capital contributions (ACC) to fund the local share of capital project costs. ACC funds provide only a modest funding stream to the agency, and HRT must approach funding partners for annual discretionary allocations for these matching funds.

- State Funding: Under the latest competitive transit capital funding program, the Commonwealth of Virginia will fund SGR and minor enhancement projects (under $2 million) at a 68% match. A minimum of a 4% local match of total project cost, is required for all capital projects. Unlike in previous years, the state plans to provide full matching funds (up to the eligible match rate) to ensure projects are completely funded, each project is to be funded in order of ranking, based on scoring, until all available capital funds in the fiscal year are accounted for. Large capital projects are funded through a separate competitive process, using factors taken from the state's SMART SCALE program. with the state providing a 50% match.

- Federal Grants: The federal government distributes capital funding to transit agencies through both grants and formula funds. Federal grants are assigned to specific projects and cannot be reallocated to another project without permission from the federal government. Unlike formula funds and state funding, federal grants do not always require a local match. The two most common grant sources for HRT are Congestion Mitigation and Air Quality (CMAQ) grants and Regional Surface Transportation Program (RSTP) grants.

- Federal Formula Funds: Formula funds are the most vital component of federal capital funding and provide eligible transit agencies a fixed amount of capital funds each year. These funds have several spending restrictions based on the formula program to which they belong. Federal formula funds in some cases can be diverted out of capital budgets to fund certain expenses such as preventive maintenance and Americans with Disabilities Act (ADA) programs. Formula funds require a minimum 20 percent match that is funded through a mix of local and state funding.

Figure 4 and **Figure 5** show HRT's projected capital revenue, by source, from FY2021 to FY2026, a total of $219 million.

Figure 3: Projected Capital Revenue by Source and Year ($1,000s)
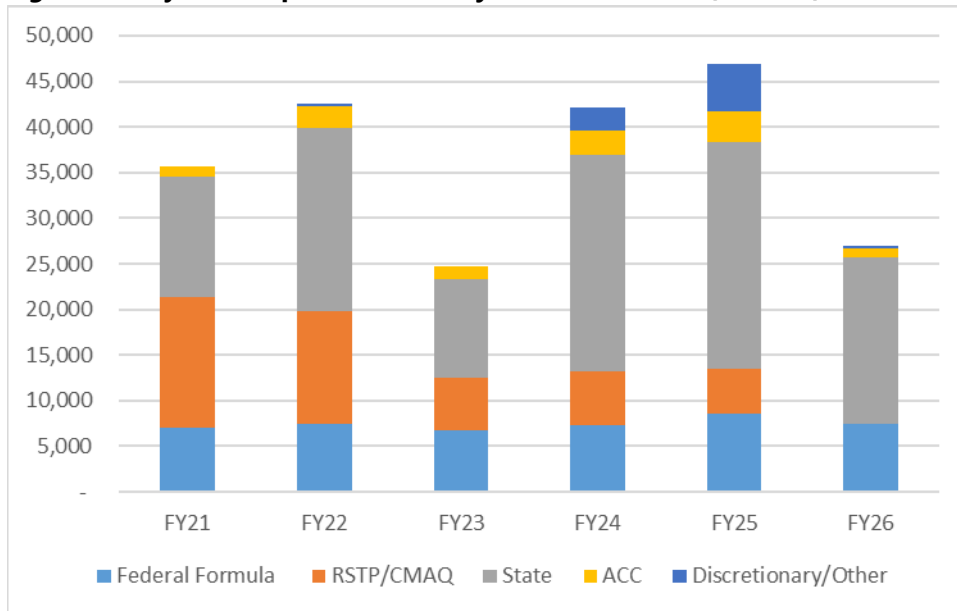
Figure 4: Projected Capital Revenue (FY21-FY26 Total) by Source
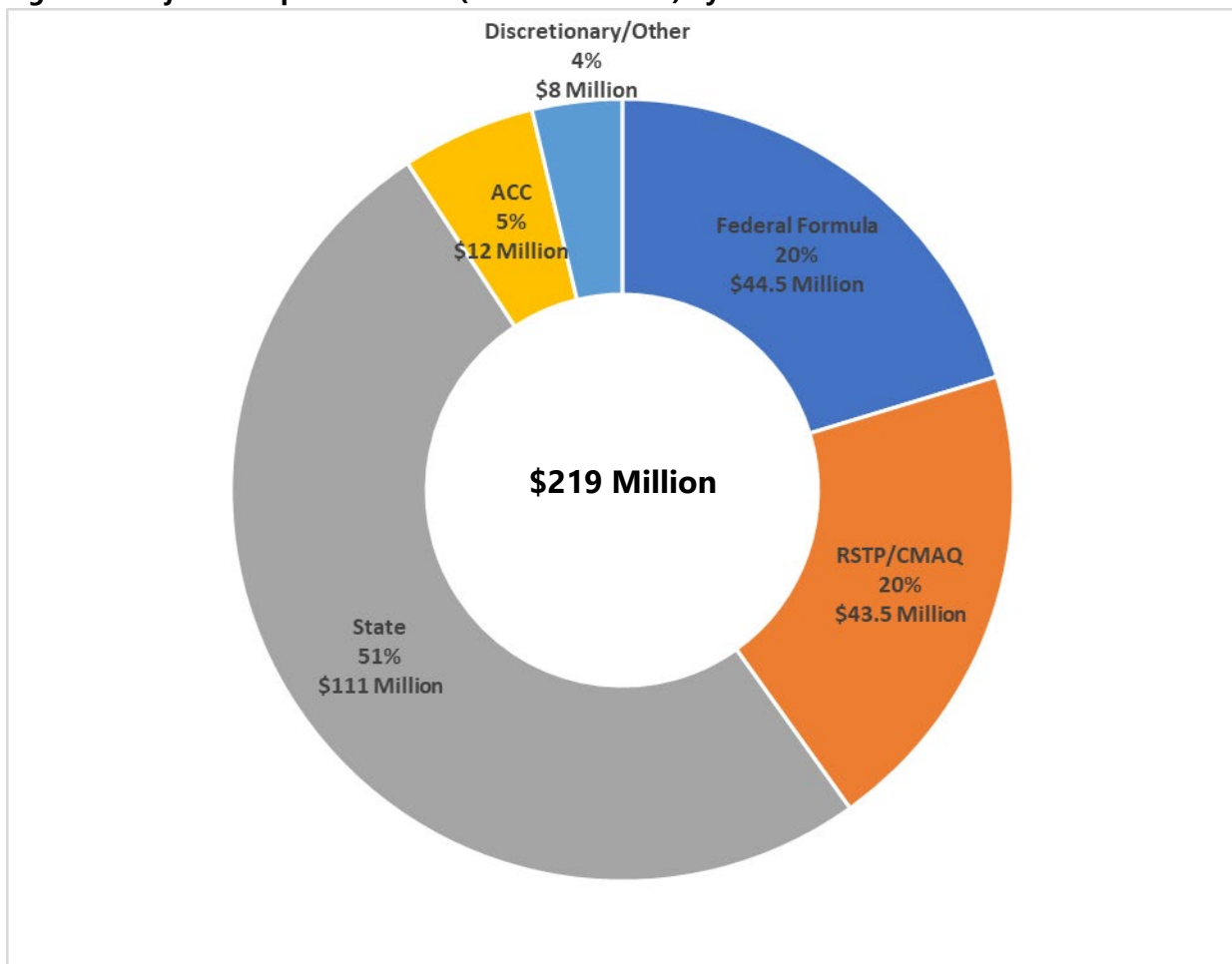
HRT's funding situation has seen significant changes over the last several years. This is the second year the state is evaluating projects based on their condition (for state of good repair projects) and their impact on service (direct or indirect) and to what extent an asset affects the rider experience and system efficiency. The condition takes into account the useful life benchmark of all assets in a project.

Table 8 provides a summary of HRT's federal formula funding allocation in Federal Fiscal Year (FFY) 2020 and each program's spending restrictions. Note that due to the difference between the federal and state fiscal years, FFY 2020 funding is applied to the FY21 capital program. Not all the federal allocation is ultimately assigned to the capital budget as these funds support other needs such as preventative maintenance.

Table 8: Federal Formula Funding Programs

Formula Funding Program	Description	Limitations	Federal Fiscal Year 2020 Allocation to HRT
5307 – Urbanized Area Formula Funds	This is the largest and most flexible source of federal formula funds. 5307 funds can be used for any capital expense. 5307 funds can be used for operating expenses such as preventive maintenance and some ADA programs.	One percent of funds must be spent on safety and security projects.	$18,893,000
5337 – State of Good Repair	This funding source is for maintaining the assets of fixed guideway and "high intensity" bus systems that operate in high-occupancy vehicle (HOV) lanes.	At HRT, funds can only be used for projects that help to maintain light rail, ferry, and certain bus assets, in a state of good repair.	$3,809,000
5339 – Bus and Bus Facilities	This funding program is for replacing and expanding bus fleets and bus facilities.	Funds may be only used on bus-related capital projects.	$2,117,000

Table 9: Capital Funding by Source (in $1,000s)

	FY21	FY22	FY23	FY24	FY25	FY26
Federal 5307 Urbanized Area	4,369	2,887	3,430	3,994	4,577	3,272
Federal 5337 Fixed Guideway	672	2,143	1,062	1,536	1,166	1,711
Federal 5339 Bus and Bus Facility	1,965	2,427	2,252	1,725	2,779	2,484
Federal 5339 Discretionary	-	-	-	2,285	5,096	-
RSTP & CMAQ Grants	14,371	12,281	5,740	5,955	5,000	-
Transportation Alternative Grants	-	250	-	250	-	250
State Funds	13,097	20,148	10,865	23,680	24,857	18,166
ACC Funds	1,163	2,376	1,348	2,748	3,374	1,098
Total	**35,637**	**42,513**	**24,697**	**42,172**	**46,849**	**26,982**

FACTORS INFLUENCING THE LEVEL AND STABILITY OF CAPITAL FUNDING

Not only is HRT concerned with the level of funding support for capital improvements, but also the stability of these funding sources. Without any stable sources of dedicated funding at the local or regional levels, HRT faces systemic funding challenges. The agency's capital needs require long-term planning, but year-over-year instability in revenues contributes to deferred maintenance and the degradation of assets and services over time.

Uncertainty in Capital Funding Without a Dedicated Local Source

HRT faces a great deal of uncertainty in its capital funding. New dedicated local or regional funding would provide greater stability to the agency's capital budget, allowing the region to plan better for its future and maintain a State of Good Repair throughout the transit system. Dedicated funding would also expand the local dollars available for state capital matches and federal discretionary grant programs, expanding the overall capital budget and funding leverage of the agency. Funding stability is critical for any transit agency, but especially for larger agencies like HRT which have extensive assets like bus and rail infrastructure, rolling stock, and enterprise technology systems that require regular replacement and maintenance.

Tension Between the Operating and Capital Budgets

HRT's capital and operating budgets are inextricably linked to project capital revenues forward to FY2026, HRT developed an operating budget forecast that highlights the extent to which HRT relies on federal formula funds that could otherwise be used for capital projects. The 5307 Urbanized Area funding program, the largest of the federal funding programs, allows transit agencies to use up to 98 percent of their annual federal capital allocation on operating budget items that qualify as preventive maintenance (PM) or expenses related to Americans with Disabilities Act (ADA) compliance. In addition to PM and ADA, federal capital funds help pay for such items as certain agency staff salaries and public participation. As a policy, HRT has elected to retain a minimum of 12.5 percent of 5307 (Urbanized Formula Funds) and 10 percent of 5337 (Bus and Bus Facilities) funding for capital projects.

Potential Changes to Matching Funds and Discretionary Grant Programs

The agency relies on state matching funds, federal discretionary grants (such as CMAQ and RSTP), and federal formula funds for the majority of its funding. As noted above, this mix of revenue sources exposes HRT to long-term funding instability. Federal funding is projected to remain flat or decline in the long-run, and each new funding re-authorization brings changes to how projects are funded. For example, CMAQ and RSTP, two critical sources of support for HRT's planning and fleet capital projects, always risk elimination in new federal transportation bills. The loss of these two sources would expose HRT to a major capital shortfall that would impact its ability to rehabilitate and replace the bus fleet.

Lack of Flexibility in Capital Funding Dollars

The amount of funding available for different kinds of projects varies considerably. About a quarter of the six-year Capital Budget funding is tied to specific projects and cannot be reallocated to another project if a new need arises. The remaining unallocated funds, consisting of federal formula funds, state, and local funding carry additional limitations. For example, federal funds coming out of the 5339 program may only be used for bus and bus facilities. Finally, Virginia's capital funding prioritization process does not align perfectly with agency needs. HRT has several SGR projects that require replacement or significant repairs to an asset that has yet to reach the end of its ULB. Examples include shoring up walls due to erosion or

storm damage and replacing security gates that have been damaged. These projects are essential for service delivery but would be unlikely to receive state support.

5. Capital Program

HRT forecasts it will be able to fund up to $219 million of the $287 million in capital needs over the period from FY2021 to FY2026, assuming the agency receives its maximum eligible state match for projects. This revenue will be spent on the most critical capital needs, namely the replacement and repower of HRT's aging bus fleet, replacement and expansion of aging paratransit vehicles, and the replacement and improvement of critical technology software and hardware. To arrive at this plan, HRT undertook a programming process that matched the costs of projects by year with available funding by year, following the priority ratings for the HRT prioritization scores and the anticipated scores for the State condition and impact score.

PROGRAMMING PROJECTS

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

1. Meet the agency's highest priorities first – HRT's capital project prioritization process helps the agency identify and rank its most critical needs. With a focus on investments essential to daily operations in the agency's fleet, maintenance facilities, and major technology systems, HRT is pragmatic in developing its constrained capital plan.
2. Maximize federal and state funding – HRT is intent on tapping funding sources to their full potential. The agency has worked to prioritize projects with the highest state matches. HRT has optimized its allocation of federal funds to projects to ensure no dollar of funding is wasted. The simulation of DRPT's new project scoring methodology allows HRT to select capital needs that will perform well in the state process.
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.

This year the CIP must address additional uncertainty, as FY2021 will be just the second year of the state's new transit capital funding approach. For the sake of the plan, HRT assumed that all projects anticipated to score higher than a 20 in the state process will receive their full state match. HRT expects to receive less than this maximum allowable amount, but until the FY2021 grant period is complete, the agency will not know how its needs compare to other transit needs statewide.

RESULTS OF THE PROGRAMMING PROCESS

Table 9 lists each individual project that is programmed to receive any capital funding over the six years of the CIP and shows when the funding is expected to be made available. Some highlights of the constrained capital plan are:

▪ Expanding and Replacing the paratransit fleet

- Replacing and repowering nearly the entire bus fleet at HRT, bringing fleet condition and age from one of the highest in the industry down to federal standards
- Updating vital operations and administrative software
- Upgrading on-board CAD AVL and camera systems across HRT's fleet
- Completing renovations for the Parks Avenue Garage
- Complete renovations at several transit centers
- Complete state of good repair investments on light rail systems, right-of-way, and vehicles
- Replace non-revenue support vehicles.

Even assuming the maximum allowable state funding contribution, HRT will have a $69 million shortfall in the agency's six-year capital budget, the majority of which is projected to occur in FY2026. Moreover, some major projects may be funded but delayed past their year of need. The majority of HRT's capital budget over the next six years will be invested in fleet projects **(Figure 6)**.

Figure 5: Allocation of Funds by Project Type ($1,000s)
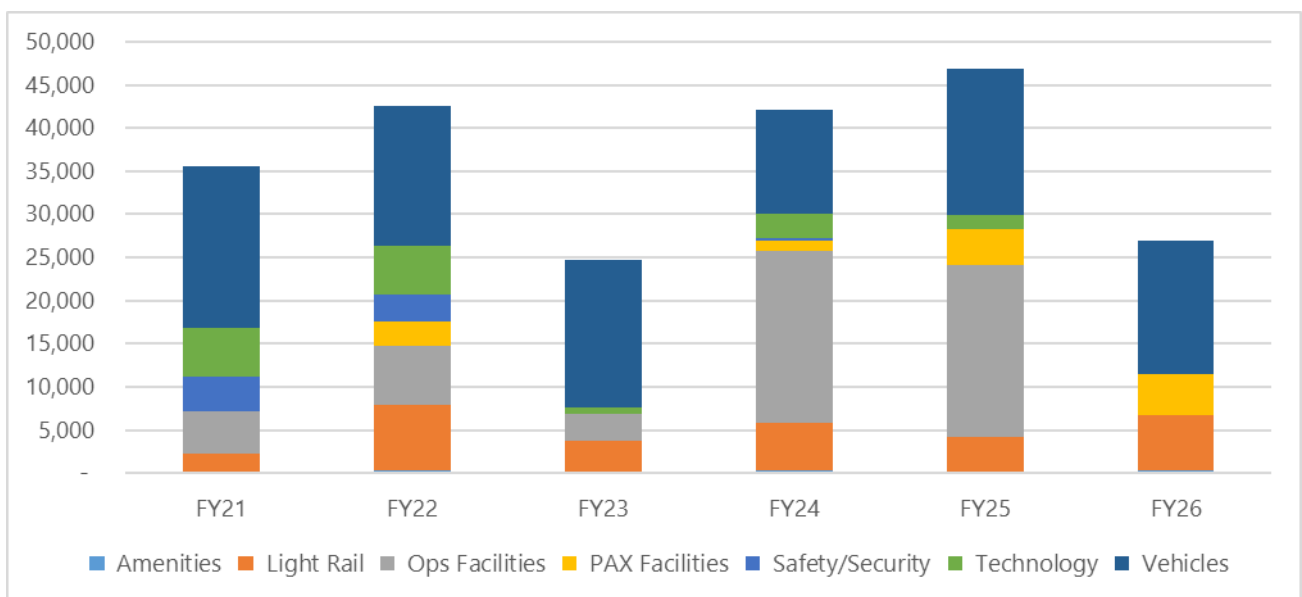
In addition to fleet projects, the agency has tried to allocate funding to critical state-of-good repair facility, technology, and security projects. Once all forecasted funding is allocated to capital projects, the agency has a significant backlog (**Figure 7**). Some of HRT's top unfunded priorities include

- Purchasing the Transportation Statistics Database Software
- Expanding the Non-Revenue vehicle fleet
- Purchasing a Mass Notification System
- Upgrade to mobile camera units for transfer centers
- Multiple transfer center and park and ride updates
- Create a centralized command center to oversee operations
- Build a paint and body show for Light Rail vehicles.

In addition to these needs, HRT does not have the funding available to purchase buses for any service expansion or increased service frequencies until FY2025.

Figure 6: Cumulative Capital Need Shortfall ($1,000s)
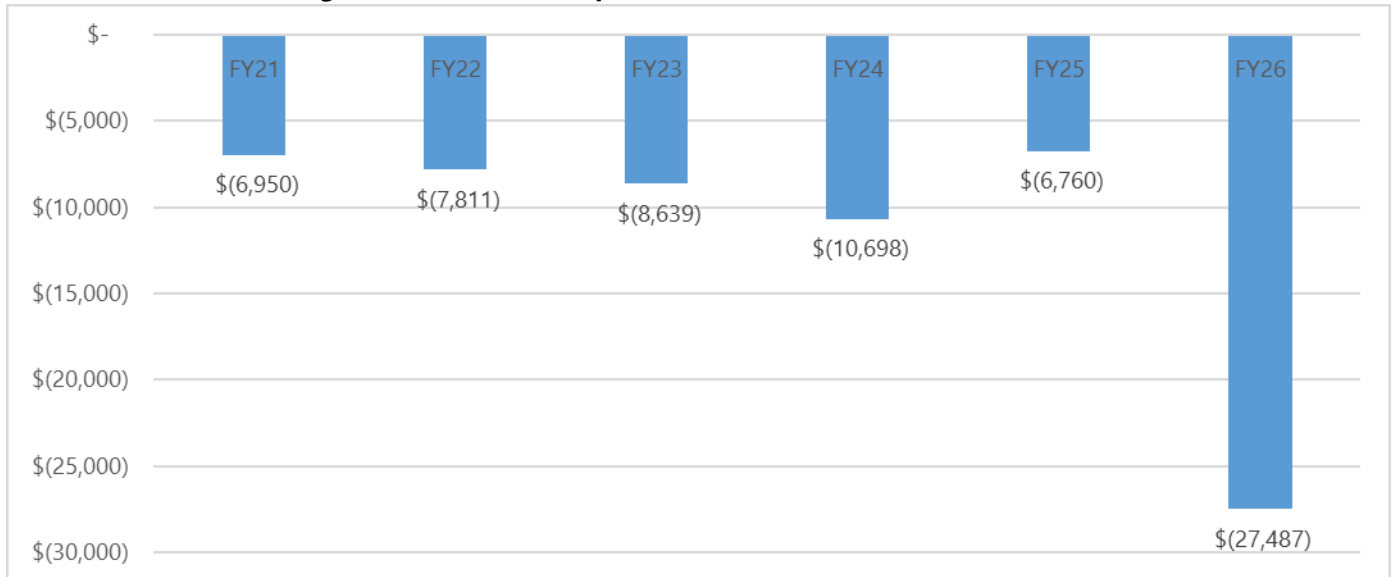
Table 10: Capital Investment Schedule (proposed, $1,000s, Year of Expenditure)

UID	Project Name	Category	Rating Tier	FY21	FY22	FY23	FY24	FY25	FY26	Total
EF2400	ADA Bus Stop Access Upgrades	Amenities	4	-	313	-	313	-	313	939
LR0120	Light Rail Systems SGR	LRT-SGR	5	138	-	-	-	98	796	1,031
LR4800	OCC Uninterrupted Power source Upgrade	LRT-SGR	3	-	-	105	-	-	-	105
LR4820	NTF Foundation Repair	LRT-SGR	5	-	-	-	2,254	-	-	2,254
LR5000	Smith Creek Bridge Repair	LRT-SGR	4	-	-	547	-	-	-	547
LR0130	Light Rail Vehicle SGR	LRT-SGR	4	817	3,255	3,136	3,232	4,067	4,258	18,764
LR0140	Light Rail Radio Upgrades	LRT-SGR	3	203	-	-	-	-	-	203
LR0160	Light Rail Station Upgrades	LRT-SGR	3	-	-	-	-	-	936	936
LR0210	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	LRT-SGR	4	361	4,401	-	-	-	120	4,882
LR4700	Norfolk Tide Facility Track Embedding	LRT-SGR	1	271	-	-	-	-	-	271
EF0120	3400 Victoria Boulevard Renovation: Phase 2	Ops Facility	5	3,500	6,500	-	-	-	-	10,000
EF0900	Parks Avenue Garage Relocation and Replacement Design	Ops Facility	5	1,186	335	2,979	-	-	-	4,500
EF0900	Parks Avenue Garage Relocation and Replacement Construction - SGR	Ops Facility	5	-	-	-	20,000	-	-	20,000
EF0900	Parks Avenue Garage Relocation and Replacement Construction - Smart Scale	Ops Facility	5	-	-	-	-	20,000	-	20,000
EF4100	18th Street GFI Vault Relocation	Ops Facility	5	152	-	-	-	-	-	152
EF3805	Newport News Transit Center Upgrades (Phase II)	Pax Facility	3	-	231	-	-	-	1,569	1,800
EF3806	Hampton Transit Center Upgrades (Phase II)	Pax Facility	3	-	252	-	-	-	787	1,039

UID	Project Name	Category	Rating Tier	FY21	FY22	FY23	FY24	FY25	FY26	Total
EF3807	Wards Corner Transfer Center Replacement	Pax Facility	2	-	2,298	-	-	-	-	2,298
EF3825	Robert Hall Transfer Center Replacement	Pax Facility	3	-	-	-	564	1,742	-	2,305
EF3810	Evelyn T Butts Transfer Center Upgrades	Pax Facility	2	-	-	-	564	2,323	2,393	5,279
EF4000	Gate Replacement Project	Safety	4	1,000	-	-	-	-	-	1,000
OP2800	Bus Operator Driving Simulator	Safety	3	-	-	-	370	-	-	370
SS0200	Upgrade the Video Recording Equipment for Buses	Safety	5	2,948	2,996	-	-	-	-	5,943
SS0210	Upgrade the Video Recording Equipment for Light Rail	Safety	5	113	-	-	-	-	-	113
SS0799	Wayside Advance Warning Device Upgrade	Safety	4	-	-	109	-	-	-	109
SS1520	Replacement of Fixed-Camera Equipment	Safety	3	-	185	-	-	-	-	185
IT0100	HASTUS	Technology	4	-	1,555	-	-	-	-	1,555
IT0200	Bus CAD AVL System Upgrades	Technology	5	-	1,038	-	-	-	-	1,038
IT0300	Large Technology Infrastructure	Technology	5	-	207	-	-	-	-	207
IT0500	Technology Hardware, Mobile and Network Equipment	Technology	4	-	2,065	-	-	-	-	2,065
IT0700	Bus Technology Fare Payment Upgrade	Technology	4	3,098	-	-	-	-	-	3,098
IT1310	Audio Monitoring System (Phone + Control Room)	Technology	3	-	372	-	-	-	-	372
IT1699	Financial Information Software (Upgrade)	Technology	5	-	401	424	448	-	-	1,272
IT1799	PeopleSoft HCM (Upgrade)	Technology	5	2,203	-	-	-	-	-	2,203
IT1999	Real-Time System (Upgrade)	Technology	4	-	-	-	-	1,626	-	1,626
IT2140	Upgrade TVM PIN Pads	Technology	3	-	-	-	-	-	329	329

UID	Project Name	Category	Rating Tier	FY21	FY22	FY23	FY24	FY25	FY26	Total
IT2219	Transit Asset Management System (Upgrade)	Technology	4	-	-	-	2,258	-	-	2,258
IT2220	Enterprise Data Integration Planning	Technology	5	350	-	-	-	-	-	350
IT2300	Transportation Statistics Database	Technology	3	-	-	300	-	-	-	300
IT2900	INIT Light Rail APC System Fixed Side Hardware Software	Technology	3	41	-	-	-	-	-	41
IT2920	Onboard APC Replacement for LRT	Technology	4	457	-	-	-	-	-	457
NR0110	Non-Revenue Fleet Replacement - LRT	Vehicles	3	-	545	-	55	101	-	700
NR0120	Non-Revenue Fleet Replacement - Operations	Vehicles	4	698	-	-	-	-	-	698
NR0130	Non-Revenue Fleet Replacement - Bus Maintenance	Vehicles	4	283	-	-	-	52	-	335
NR0140	Non-Revenue Fleet Replacement - Facilities	Vehicles	4	47	-	-	-	82	-	129
NR0150	Non-Revenue Fleet Replacement - Radio/Revenue	Vehicles	3	-	-	242	-	-	-	242
NR0160	Non-Revenue Fleet Replacement -Safety and Security	Vehicles	3	-	-	240	-	-	-	240
NR0240	V-Plow for Norfolk Tide Operations	Vehicles	3	-	27	-	-	-	-	27
OP0110	Transit Bus Replacement	Vehicles	5	15,999	14,779	12,263	12,116	8,375	4,554	68,086
OP0120	Transit Bus Mid-Life Repower Project	Vehicles	5	747	759	4,353	-	132	3,763	9,754
OP0150	Transit Bus Expansion	Vehicles	2	-	-	-	-	2,710	6,609	9,319
OP1110	Paratransit Fleet Replacement	Vehicles	5	1,024	-	-	-	5,541	555	7,120
Total				**35,637**	**42,513**	**24,697**	**42,172**	**46,849**	**26,982**	**218,850**

*Due to rounding, total row may not match sum of individual line items in that year. The total represents the true sum of unrounded figures.

6. Next Steps

INCORPORATING CHANGES

It is important to emphasize that many of the unfunded projects are critical to transit operations but could not be funded under the highly constrained capital budget. Deferred investments are simply a different, but no less significant, kind of debt, increasing costs and liabilities for the agency in future years.

The funds available for capital improvements will surely change over the timeframe of this plan. Over the six-year timeframe of the CIP, new federal grant, state, and local funds may increase the total amount of available capital sources and allow HRT to complete additional projects. As previously discussed, the state recently started prioritizing SGR, minor enhancement, and major capital projects differently compared to how they previously were. The passing of the FAST Act in late 2015 made slight changes to the amount of funding available to HRT and associated requirements.

This Capital Improvement Plan is intended to be a living document that changes over time. As with the agency's TDP, HRT updates the CIP on an annual basis to ensure the distribution of funds meets current priorities. The project prioritization framework will remain in use by the agency to assess future capital needs as they emerge.

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

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

WORKING TOWARD SUSTAINABLE CAPITAL FUNDING

Because HRT's capital budget completely relies on federal formula funds, state funding, and a local advance capital contribution (ACC) used to provide a local match for state and federal funding, the agency is in a precarious and uncertain financial position. A shortage of funding in one source also decreases the amount of funding available from other sources. HRT's small amount of local capital funding limits its ability to tap state capital funding, even with state matching funds that are currently generous but have an uncertain future. HRT's current capital budget is disproportionately reliant on federal funds, which face even higher levels of uncertainty in the coming years. HRT has sought to stabilize its levels of capital funding with a policy that keeps 12.5 percent of federal formula funds for capital expenditures, rather than on preventive maintenance and other qualified expenditures. Regardless, too little funding remains for capital needs.

Dedicated funding sources of some kind, for both capital and operating needs, would dramatically improve the agency's ability to provide high quality, attractive transit service that will not only meet the needs of those who must take transit but also attract new customers and support a sustainable and economically vital region.

Appendices

Appendix 1: Unconstrained Capital Funding Schedule

See tables on following pages.

NOTE: Project costs have been converted from costs in FY2020 dollars to year of expenditure value based on average inflation over the last five years for non-construction (1.62% annually) and construction (3.04% annually) in the Hampton Roads region.

Table 11: Unconstrained Capital Improvement Plan ($1,000s; Inflated to Year of Expenditure)

ID	Project Name	FY21	FY22	FY23	FY24	FY25	FY26
EF0120	3400 Victoria Boulevard Renovation: Phase 2	$3,500	$6,500	$0	$0	$0	$0
EF0900	Parks Avenue Garage Relocation and Replacement	$1,186	$335	$2,979	$20,000	$20,000	$0
EF2400	ADA Bus Stop Access Upgrades	$0	$313	$0	$313	$0	$313
EF3805	Newport News Transit Center Upgrades (Phase II)	$225	$0	$0	$0	$0	$1,569
EF3806	Hampton Transit Center Upgrades (Phase II)	$244	$0	$0	$0	$0	$788
EF3807	Wards Corner Transfer Center Replacement	$0	$2,298	$0	$0	$0	$0
EF3810	Evelyn T Butts Transfer Center Upgrades	$0	$0	$0	$564	$2,323	$2,393
EF3811	Silverleaf Transfer Center Upgrades	$0	$969	$58	$0	$0	$0
EF3818	Victory Crossing Upgrades	$0	$0	$0	$395	$0	$0
EF3819	Greenbrier Park and Ride	$361	$0	$0	$0	$0	$0
EF3822	Reon Drive Transfer Center Upgrades	$0	$0	$0	$1,691	$0	$0
EF3823	Warwick and Elmhurst Transfer Center	$1,030	$0	$0	$0	$0	$0
EF3824	Net Center Replacement	$0	$531	$0	$0	$0	$0
EF3825	Robert Hall Transfer Center Replacement	$0	$0	$0	$563	$1,741	$0
EF3900	18th Street Building 1 and 2 Rehab	$610	$0	$0	$0	$0	$0
EF4000	Gate Replacement Project	$1,000		$0	$0	$0	$0
EF4100	18th Street GFI Vault Relocation	$152	$0	$0	$0	$0	$0
IT0100	HASTUS	$0	$1,555	$0	$0	$0	$0
IT0200	Bus CAD AVL System Upgrades	$0	$1,038	$0	$0	$0	$0

ID	Project Name	FY21	FY22	FY23	FY24	FY25	FY26
IT0300	Large Technology Infrastructure	$0	$207	$0	$0	$1,526	$0
IT0500	Technology Hardware, Mobile and Network Equipment	$0	$2,065	$0	$0	$0	$0
IT0700	Bus Technology Fare Payment Upgrade	$3,096	$0	$0	$0	$0	$0
IT0910	Passenger Information Displays - Bus Facilities	$0	$0	$0	$631	$0	$0
IT0920	Passenger Information Displays - Light Rail	$0	$1,698	$0	$0	$0	$0
IT1200	Onboard Wi-Fi Replacement	$0	$826	$0	$0	$0	$0
IT1310	Audio Monitoring System (Phone + Control Room)	$0	$372	$0	$0	$0	$0
IT1699	Financial Information Software (Upgrade)	$0	$401	$424	$448	$0	$0
IT1799	PeopleSoft HCM (Upgrade)	$2,203	$0	$0	$0	$0	$0
IT1999	Real-Time System (Upgrade)	$0	$0	$0	$0	$1,626	$0
IT2099	IVR Phone System Upgrade	$0	$0	$0	$0	$0	$0
IT2110	Replace Ticket Vending Machines for Bus Facilities	$502	$0	$0	$0	$0	$0
IT2120	Replace Ticket Vending Machines for Ferry Docks	$0	$0	$0	$0	$0	$0
IT2130	Replace Ticket Vending Machines for Light Rail	$2,083	$0	$0	$0	$0	$0
IT2140	Upgrade TVM PIN Pads	$0	$0	$0	$0	$0	$329
IT2219	Transit Asset Management System (Upgrade)	$0	$0	$0	$2,258	$0	$0
IT2220	Enterprise Data Integration Planning	$350	$0	$0	$0	$0	$0
IT2300	Transportation Statistics Database	$0	$0	$300	$0	$0	$0

ID	Project Name	FY21	FY22	FY23	FY24	FY25	FY26
IT2700	Mass Notification System	$0	$774	$0	$0	$0	$0
IT2900	INIT Light Rail APC System Fixed Side Hardware Software	$41	$0	$0	$0	$0	$0
IT2920	Onboard APC Replacement for LRT	$457	$0	$0	$0	$0	$0
IT3000	Technology Planning Project	$760	$0	$0	$0	$0	$0
IT3200	Innovations Initiative	$152	$0	$0	$0	$0	$0
IT3300	Time Collection Solution	$0	$558	$0	$0	$0	$0
LR0120	Light Rail Systems SGR	$138	$0	$0	$0	$98	$796
LR0130	Light Rail Vehicle SGR	$817	$3,255	$3,136	$3,232	$4,067	$4,258
LR0140	Light Rail Radio Upgrades	$203	$0	$0	$0	$0	$0
LR0160	Light Rail Station Upgrades	$0	$0	$0	$0	$0	$936
LR0200	Light Rail Cab Signaling	$0	$0	$0	$0	$0	$8,976
LR0210	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	$361	$4,401	$0	$0	$0	$120
LR3100	Light Rail Vehicle Paint and Body Shop	$0	$0	$0	$5,332	$0	$0
LR4700	Norfolk Tide Facility Track Embedding	$271	$0	$0	$0	$0	$0
LR4800	OCC Uninterrupted Power source Upgrade	$0	$0	$105	$0	$0	$0
LR4810	Light Rail Right-of-Way Structures	$0	$0	$0	$0	$0	$0
LR4820	NTF Foundation Repair	$0	$0	$0	$2,254	$0	$0
LR5000	Smith Creek Bridge Repair	$0	$0	$525	$0	$0	$0
NR0100	Non-Revenue Fleet Replacement - General	$0	$655	$0	$0	$33	$0
NR0110	Non-Revenue Fleet Replacement - LRT	$0	$544	$0	$55	$101	$0
NR0120	Non-Revenue Fleet	$698	$0	$0	$0	$0	$0

ID	Project Name	FY21	FY22	FY23	FY24	FY25	FY26
	Replacement - Operations						
NR0130	Non-Revenue Fleet Replacement - Bus Maintenance	$283	$0	$0	$0	$52	$0
NR0140	Non-Revenue Fleet Replacement - Facilities	$47	$0	$0	$0	$82	$0
NR0150	Non-Revenue Fleet Replacement - Radio/Revenue	$189	$45	$0	$0	$0	$0
NR0160	Non-Revenue Fleet Replacement -Safety and Security	$202	$31	$0	$0	$0	$0
NR0210	Non-Revenue Fleet Expansion - Security	$0	$0	$0	$0	$0	$0
NR0220	Non-Revenue Fleet Expansion - Facility	$0	$155	$0	$0	$0	$0
NR0230	Store Room Fork Lifts	$42	$0	$0	$0	$0	$0
NR0240	V-Plow for Norfolk Tide Operations	$0	$27	$0	$0	$0	$0
OP0110	Transit Bus Replacement	$15,999	$14,779	$12,263	$12,116	$8,375	$4,554
OP0120	Transit Bus Mid-Life Repower Project	$747	$759	$4,353	$0	$132	$3,762
OP0130	Transit Bus Overhaul Project	$0	$0	$0	$0	$0	$0
OP0140	Electric Bus Pilot	$0	$0	$0	$0	$0	$0
OP0150	Transit Bus Expansion	$0	$0	$0	$0	$2,710	$6,609
OP0910	Centralized Command and Control Center	$0	$0	$0	$0	$0	$11,968
OP0920	Paratransit Operations Center	$0	$0	$0	$0	$0	$5,066
OP1110	Paratransit Fleet Replacement	$1,024	$0	$0	$0	$5,541	$555
OP1120	Paratransit Fleet Expansion	$0	$0	$0	$0	$3,316	$793
OP2800	Bus Operator Driving Simulator	$0	$358	$0	$0	$0	$0
OP3700	Bus Maintenance Training System	$0	$0	$0	$0	$0	$0
SS0200	Upgrade the Video Recording	$2,948	$2,995	$0	$0	$0	$0

ID	Project Name	FY21	FY22	FY23	FY24	FY25	FY26
	Equipment for Buses						
SS0210	Upgrade the Video Recording Equipment for Light Rail	$113	$0	$0	$0	$0	$0
SS0400	Mobile Camera Units for Transfer Centers	$102	$108	$0	$0	$0	$0
SS0799	Wayside Advance Warning Device Upgrade	$0	$0	$109	$0	$0	$0
SS1510	Expansion Fixed-Cameras	$51	$52	$0	$0	$0	$0
SS1520	Replacement of Fixed-Camera Equipment	$0	$266	$271	$275	$280	$284
SS1600	Replacement of Key Card Readers	$0	$378	$0	$0	$0	$0
SS1610	Safety Management System		$0	$0	$0	$0	$0
Total*		**$42,587**	**$50,324**	**$33,336**	**$52,870**	**$53,609**	**$54,469**

*Due to rounding, total row may not match sum of individual line items in that year. The total represents the true sum of unrounded figures.

Appendix 2: Unfunded Capital Needs Table

See attached document

CAPITAL IMPROVEMENT PLAN FY21-26

List of Unfunded Capital Needs
($ thousands)

UID	Project Name	Category	Rating Tier	Unfunded Balance
LR0200	Light Rail Cab Signaling	LRT-SGR	2	8,976
LR3100	Light Rail Vehicle Paint and Body Shop	LRT-SGR	1	5,332
EF3900	18th Street Building 1 and 2 Rehab	Ops Facility	1	610
OP0910	Centralized Command and Control Center	Ops Facility	1	11,968
OP0920	Paratransit Operations Center	Ops Facility	1	5,066
EF3600	HRT Paving Program	Other	4	12,641
EF3811	Silverleaf Transfer Center Upgrades	Pax Facility	1	1,027
EF3818	Victory Crossing Upgrades	Pax Facility	2	395
EF3300	Bus Stop Amenity Program	Pax Facility	1	2,400
EF3819	Greenbrier Park and Ride	Pax Facility	1	361
EF3822	Reon Drive Transfer Center Upgrades	Pax Facility	1	1,691
EF3823	Warwick and Elmhurst Transfer Center	Pax Facility	1	1,030
EF3824	Net Center Replacement	Pax Facility	2	531
SS0400	Mobile Camera Units for Transfer Centers	Safety	2	210
SS1510	Expansion Fixed-Cameras	Safety	2	102
SS1520	Replacement of Fixed-Camera Equipment	Safety	3	1,191
SS1600	Replacement of Key Card Readers	Safety	3	378
IT0300	Large Technology Infrastructure	Technology	5	1,526
IT0910	Passenger Information Displays - Bus Facilities	Technology	2	631
IT0920	Passenger Information Displays - Light Rail	Technology	1	1,698
IT1200	Onboard Wi-Fi Replacement	Technology	1	826
IT2110	Replace Ticket Vending Machines for Bus Facilities	Technology	2	502
IT2130	Replace Ticket Vending Machines for Light Rail	Technology	2	2,083
IT2700	Mass Notification System	Technology	2	774
IT3000	Technology Planning Project	Technology	1	760
IT3200	Innovations Initiative	Technology	1	152
IT3300	Time Collection Solution	Technology	2	558
NR0100	Non-Revenue Fleet Replacement - General	Vehicles	2	687
NR0220	Non-Revenue Fleet Expansion - Facility	Vehicles	2	155
NR0230	Store Room Fork Lifts	Vehicles	2	42
OP1120	Paratransit Fleet Expansion	Vehicles	5	4,109
Total				68,412

HAMPTON ROADS
T R A N S I T

Appendix 3: Project Sheets

See attached document

HRT Capital Improvement Plan
FY2021-FY2026

Capital Project Summary Sheets

HAMPTON ROADS TRANSIT

Contents

HAMPTON ROADS TRANSIT

HAMPTON ROADS TRANSIT

HAMPTON ROADS TRANSIT

Glossary

5307: Shorthand for FTA Section 5307 Urbanized Area formula funds

5337: Shorthand for FTA Section 5337 Fixed Guideway formula funds

5339: Shorthand for FTA Section 5339 Bus & Bus Facility formula funds

ACC: Advanced Capital Contributions provided by local jurisdictions

CMAQ: Federal Congestion Management and Air Quality grants

Federal Discretionary: Yet to be awarded federal discretionary grants, notably Bus & Bus Facility discretionary funds

RSTP: Federal Regional Surface Transportation Program grant

State: State capital project matching grant

TAP: Federal Transportation Alternatives Program discretionary grant

Funding Year: Year of grant award. Often differs from the year funding is obligated to a project.

HAMPTON ROADS TRANSIT

ID: EF0120	3400 Victoria Boulevard Renovation: Phase 2

Project Background

Description
Complete renovations of 3400 Victoria Boulevard initiated in Phase 1. This work will encompass the administrative and bus operations building. HRT would like to: upgrade IT switches, cables, conference room space, wireless, emergency power systems; expand the server room to accommodate additional equipment; replacement of bus lifts; renovate lobby; renovate paint booth and other adjacent structures.

Project Category
Operating Facility

Project Type
State of Good Repair

Prioritization Score   % of total possible points by category

Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
18%	50%	100%	80%
		Final Prioritization Rating (out of 5)	**5**

Funding Request $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$3,500	$6,500					$10,000

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding   source & year; $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026
RSTP 2021 $3,500	RSTP 2022 $6,500				

HAMPTON ROADS TRANSIT

ID: EF0900	Parks Avenue Garage Relocation and Replacement

Project Background

Description

Relocates Virginia Beach's Parks Avenue maintenance facility. The current facility is too small and lacks the proper clearance to allow for use of a bus lift. Because of these restrictions, HRT can only use the facility during the peak season. In the winter, buses must deadhead from Norfolk, costing the agency money and reducing operating efficiencies. A new facility will allow for all-year operations and be large enough to accommodate maintenance work locally. HRT is exploring whether a modular facility can be built out to meet minimum needs at the site.

Project Category
Operating Facility

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
36%	67%	60%	100%
		Final Prioritization Rating (out of 5)	5

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$1,186	$335	$2,979	$20,000	$20,000		$44,500

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
5307 2020 $629	5307 2021 $268	5307 2022 $2,383	5307 2023 $2,215	5307 2024 $2,404	
ACC 2021 $237	ACC 2022 $67	ACC 2023 $596	ACC 2024 $1,900	ACC 2025 $2,500	
5339 2020 $320			State 2024 $13,600	State 2025 $10,000	
			Federal Discretionary 2024 $2,285	Federal Discretionary 2025 $5,096	

HAMPTON ROADS TRANSIT

ID: EF2400	ADA Bus Stop Access Upgrades

Project Background

Description
Program to enhance accessibility at bus stops to meet Americans with Disabilities Act standards. The majority of HRT passenger facilities are located on property controlled by our partner jurisdictions. This funding would fund ADA improvements at bus stops in conjunction with improvements made by partner jurisdictions to ensure barrier-free access to bus stops.

Project Category
Amenities

Project Type
Minor Enhancement

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
28%	17%	40%	80%
		Final Prioritization Rating (out of 5)	4

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
	$313		$313		$313	$939

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
	TAP 2022 $250		TAP 2024 $250		TAP 2026 $250
	ACC 2022 $31		ACC 2024 $31		ACC 2026 $31
	State 2022 $31		State 2024 $31		State 2026 $31

HAMPTON ROADS TRANSIT

ID: EF3805	Newport News Transit Center Upgrades (Phase II)

Project Background

Description

Upgrades the existing facility by resurfacing/repaving the bus loop, augmenting and improving the efficiency of lighting, repurposing office space, and conducting additional rehabilitation on heavily used restrooms and waiting areas. The project will address public facilities in need of repair, lighting, and degradation of the bus loop.

Project Category
Passenger Facility

Project Type
State of Good Repair

Prioritization Score   % of total possible points by category

Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
5%	33%	80%	0%
		Final Prioritization Rating (out of 5)	**3**

Funding Request $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$225					$1,569	$1,794

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding   source & year; $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026
	State 2022 $157				State 2026 $1,067
	ACC 2022 $74				ACC 2026 $63
					5307 2025 $439

HAMPTON ROADS TRANSIT

ID: EF3806	Hampton Transit Center Upgrades (Phase II)

Project Background

Description

Upgrades the existing facility by resurfacing/repaving the bus loop, replacing shelters, augmenting and improving the efficiency of lighting, repurposing office space, and conducting additional rehabilitation on heavily used restrooms and waiting areas. The project will address public facilities in need of repair, lighting, and degradation of the bus loop.

Project Category
Passenger Facility

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
5%	33%	80%	0%
		Final Prioritization Rating (out of 5)	3

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$244					$788	$1,032

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
	State 2022 $171				State 2026 $535
	ACC 2022 $81				ACC 2026 $31
					5307 2025 $220

HAMPTON ROADS TRANSIT

ID: EF3807	Wards Corner Transfer Center Replacement

Project Background

Description
Upgrades the Wards Corner Transfer Center with improved landscaping, better lighting, and customer restrooms.

Project Category
Passenger Facility

Project Type
State of Good Repair

Prioritization Score % of total possible points by category

Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
28%	0%	40%	40%
		Final Prioritization Rating (out of 5)	2

Funding Request $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
	$2,298					$2,298

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding   source & year; $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026
	State 2022 $1,563				
	ACC 2022 $735				

HAMPTON ROADS TRANSIT

ID: EF3810	Evelyn T Butts Transfer Center Upgrades

Project Background

Description

Replaces the existing Evelyn T. Butts transit center with a new facility on the scale of Wards Corner transfer center. The goals of the project are to provide HRT customers a more conveniently located transit center with upgraded amenities. This project includes the procurement of land and build-out of the facility. The existing transit center serves a large number of riders but is poorly located and provides minimal amenities like lighting and shelters.

Project Category
Passenger Facility

Project Type
Major Enhancement

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
43%	0%	40%	40%
		Final Prioritization Rating (out of 5)	2

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
			$564	$2,323	$2,393	$5,279

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
			ACC 2024 $113	State 2025 $1,579	State 2026 $1,627
			5307 2023 $451	ACC 2025 $93	ACC 2026 $96
				5307 2024 $650	5307 2025 $670

HAMPTON ROADS TRANSIT

ID: EF3825	Robert Hall Transfer Center Replacement

Project Background

Description

This project would replace the current curb-side bus stops at Robert Hall Blvd with a transit center on a scale similar to Wards Corner. Chesapeake currently lacks a suitable transit center to provide a hub for services in the City. This facility would include covered waiting areas and additional bus bays. A new facility would have safety benefits by redirecting passengers away from driving aisle at shopping center.

Project Category
Passenger Facility

Project Type
Minor Enhancement

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
36%	0%	40%	60%
		Final Prioritization Rating (out of 5)	3

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
			$563	$1,741		$2,305

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
			ACC 2024 $113	State 2025 $1,185	
			5307 2023 $451	ACC 2025 $70	
				5307 2024 $488	

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HAMPTON ROADS TRANSIT

ID: EF4000	Gate Replacement Project

Project Background

Description

The project replaces gates at Norfolk, Hampton, NTF transit centers. There are 8 gates total that need to be replaced. This project includes the gates and updated readers necessary for the to work. This project would fix a faulty asset that uses a lot of maintenance time and resources.

Project Category
Safety

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
3%	50%	40%	40%
		Final Prioritization Rating (out of 5)	**4**

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$1,000						$1,000

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
State $680 2021					
ACC $40 2021					
5307 $280 2019					

HAMPTON ROADS TRANSIT

ID: EF4100	18th Street GFI Vault Relocation

Project Background

Description

Relocate the GFI Vault at the 18th Street Garage to eliminate conflicts with the bus wash. Due to proximity to the bus wash entrance, staff and equipment are exposes to vapor emitted from the wash. The present location poses a health and safety hazard, as well as negatively impacts the productivity of the wash.

Project Category
Other

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
0%	67%	80%	40%
		Final Prioritization Rating (out of 5)	**5**

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$152						$152

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
State 2021 $104					
ACC 2021 $6					
5307 2020 $43					

HAMPTON ROADS TRANSIT

ID: IT0100		HASTUS

Project Background

Description

Replaces HASTUS scheduling software for bus operations with a newer version of the software. HASTUS is the scheduling software used by HRT for bus operations. The existing software has reached the end of its useful life and needs to be replaced as soon as possible. Delaying implementation will result in reduced scheduling capabilities at HRT along with escalating replacement costs.

Project Category
Technology

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
32%	50%	60%	40%
		Final Prioritization Rating (out of 5)	4

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
	$1,555					$1,555

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
	State 2022 $1,058				
	ACC 2022 $62				
	5307 2021 $435				

HAMPTON ROADS TRANSIT

ID: IT0200	Bus CAD AVL System Upgrades

Project Background

Description

Replaces and upgrades HRT's on-board computer-aided dispatch/automatic vehicle locator (CAD/AVL) systems. These systems allow the agency to track vehicle location and passenger boardings. This upgrade is a prerequisite for the agency to provide real-time passenger information.

Project Category
Technology

Project Type
State of Good Repair

Prioritization Score   % of total possible points by category

Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
43%	33%	80%	80%
		Final Prioritization Rating (out of 5)	5

Funding Request $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
	$1,038					$1,038

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding   source & year; $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026
	State 2022 $706				
	ACC 2022 $42				
	5307 2021 $291				

HAMPTON ROADS TRANSIT

ID: IT0300	Large Technology Infrastructure

Project Background

Description

This project would build a private WAN connection between the Norfolk Tide Facility and the Southside Operations Facility, and a connection between Hampton HQ Facility and Southside Operations Facility. Agency is challenged with running distributed line of business applications that span multiple sites. In many instances co-locating these systems in a single data center either not feasible nor appropriate due to the business needs and BCDR requirements. While there is a possibility of increasing the throughput of existing WAN by paying higher premiums to the telco providers, to achieve the desired throughput a private WAN is required.

Project Category
Technology

Project Type
Minor Enhancement

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
32%	67%	60%	40%
		Final Prioritization Rating (out of 5)	**5**

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
	$207			$1,526		$1,732

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program. FY2025 request remains unfunded.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
	State 2022 $140				
	ACC 2022 $8				
	5307 2021 $58				

HAMPTON ROADS TRANSIT

ID: IT0500	Technology Hardware, Mobile and Network Equipment

Project Background

Description

Replace IT hardware, including: Wi-Fi at facilities; firewall upgrade; network monitoring system upgrade; upgrade of phone system; and, Oracle virtualization. These investments will ensure that staff have the property tools to support operations and will improve HRT's resilience to future security threats.

Project Category
Technology

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
43%	33%	60%	40%
		Final Prioritization Rating (out of 5)	4

Funding Request $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
	$2,065					$2,065

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding source & year; $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026
	State 2022 $1,405				
	ACC 2022 $83				
	5307 2021 $578				

HAMPTON ROADS TRANSIT

ID: IT0700	Bus Technology Fare Payment Upgrade

Project Background

Description

Investment in HRT's fare collection systems to enable the adoption of mobile ticketing. Project includes procurement of system, validation and implementation of technology, and procurement of any necessary equipment. HRT is currently pursuing a pilot to help determine the optimal technological solution.

Project Category
Technology

Project Type
Major Enhancement

Prioritization Score % of total possible points by category

Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
43%	33%	40%	40%
		Final Prioritization Rating (out of 5)	4

Funding Request $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$3,096						$3,096

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding   source & year; $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026
State 2021 $1,549					
ACC 2021 $124					
5307 2019 $1,425					

HAMPTON ROADS TRANSIT

ID: IT1310	Audio Monitoring System (Phone + Control Room)

Project Background

Description
Replacement of HRT's existing out-of-date voice logger system. The new system will record bus operations communication, along with monitoring customer service calls. The current system was installed in 2006 and has surpassed its useful life.

Project Category
Technology

Project Type
State of Good Repair

Prioritization Score % of total possible points by category

Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
13%	0%	40%	40%
		Final Prioritization Rating (out of 5)	3

Funding Request $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
	$372					$372

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding source & year; $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026
	State 2022 $253				
	ACC 2022 $119				

HAMPTON ROADS TRANSIT

ID: IT1699	Financial Information Software (Upgrade)

Project Background

Description
Upgrades Financial Information Software (IT1610) to ensure the future system is maintained properly and continues to be supported by the software vendor. This project is slated to occur at least 5 years after the initial implementation of the system that is currently underway.

Project Category
Technology

Project Type
State of Good Repair

Prioritization Score % of total possible points by category

Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
5%	83%	60%	80%
		Final Prioritization Rating (out of 5)	**5**

Funding Request $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
	$401	$424	$448			$1,273

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding source & year; $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026
	State 2022 $272	State 2023 $288	State 2024 $304		
	ACC 2022 $16	ACC 2023 $17	ACC 2024 $18		
	5307 2021 $112	5307 2022 $119	5307 2023 $125		

HAMPTON ROADS TRANSIT

ID: IT1799	PeopleSoft HCM (Upgrade)

Project Background

Description

Upgrades PeopleSoft HCM software to ensure the future system is maintained properly and continues to be supported by the software vendor.

Project Category
Technology

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
5%	83%	60%	80%
		Final Prioritization Rating (out of 5)	**5**

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$2,203						$2,203

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
State 2021 $1,498					
ACC 2021 $88					
5307 2020 $617					

HAMPTON ROADS TRANSIT

ID: IT1999	Real-Time System (Upgrade)

Project Background

Description
Upgrades HRT's real-time systems (IT1910) five years after initial implementation to maintain a state of good repair.

Project Category
Technology

Project Type
State of Good Repair

Prioritization Score % of total possible points by category

Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
64%	50%	60%	0%
		Final Prioritization Rating (out of 5)	4

Funding Request $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
				$1,626		$1,626

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding   source & year; $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026
				State 2025 $1,106	
				ACC 2025 $65	
				5307 2024 $455	

HAMPTON ROADS TRANSIT

ID: IT2140	Upgrade TVM PIN Pads

Project Background

Description

This project would replace pinpads at HRT's light rail stations when they reach the end of their life.

Project Category
Light Rail

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
14%	17%	40%	40%
		Final Prioritization Rating (out of 5)	3

Funding Request $ thousands						
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
					$329	$329

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding source & year; $ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
					State 2026 $224
					ACC 2026 $13
					5307 2025 $92

HAMPTON ROADS TRANSIT

ID: IT2219	Transit Asset Management System (Upgrade)

Project Background

Description
Upgrades the Transit Asset Management System (IT2210) within five years of the system's initial implementation to ensure the system continues to be supported.

Project Category
Technology

Project Type
State of Good Repair

Prioritization Score   % of total possible points by category

Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
11%	33%	60%	80%
		Final Prioritization Rating (out of 5)	**4**

Funding Request $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
			$2,258			$2,258

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding   source & year; $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026
			State 2024 $1,535		
			ACC 2024 $90		
			5307 2023 $632		

HAMPTON ROADS TRANSIT

ID: IT2220

Enterprise Data Integration Planning Project

Project Background

Description
This project will review legacy and current data sources to plan and facilitate agency-wide information management.   This will include consultation, enterprise data mapping, master data management policies, data mining, data architecture, and possible uses of artificial intelligence. This will equip the agency with the tools to make data driven decisions.

Project Category
Technology

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
21%	33%	80%	60%
		Final Prioritization Rating (out of 5)	5

Funding Request $ thousands						
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$350						$350

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
State 2021 $238					
ACC 2021 $14					
5307 2020 $98					

HAMPTON ROADS TRANSIT

ID: IT2300	Transportation Statistics Database

Project Background

Description
Purchases and implements transit statistics database software that will allow HRT to automate reporting of statistics for the National Transit Database (NTD) and other purposes.

Project Category
Technology

Project Type
Minor Enhancement

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
11%	50%	40%	0%
		Final Prioritization Rating (out of 5)	3

Funding Request $ thousands						
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
		$300				$300

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding source & year; $ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
		State 2023 $204			
		ACC 2023 $96			

HAMPTON ROADS TRANSIT

ID: IT2900	INIT Light Rail APC System Fixed Side Hardware Software

Project Background

Description
Init Automatic Passenger Counting System – an automatic passenger counting system used by HRT for counting passenger boardings and alightings on light rail vehicles. This system is used for light rail ridership analysis by the Planning department. This project will include 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

Project Category
Light Rail

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
3%	33%	40%	20%
		Final Prioritization Rating (out of 5)	3

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$41						$41

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
State 2021 $28					
ACC 2021 $2					
5337 HIMB 2020 $11					

HAMPTON ROADS TRANSIT

ID: IT2920	Onboard APC Replacement for LRT

Project Background

Description

This project will include upgrade of the existing on-board APC equipment (sensors, network equipment, computer) to the latest available equipment. This project does not include upgrade of the fixed-side APC computing system and network equipment installed at HRT.

Project Category
LRT

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
0%	67%	60%	20%
		Final Prioritization Rating (out of 5)	**4**

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$457						$457

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
State $311 2021					
ACC $18 2021					
5337 HIMB 2020 $128					

HAMPTON ROADS TRANSIT

ID: LR0120

Light Rail Systems SGR

Project Background

Description
Maintains light rail systems and right-of-way in a state of good repair, including ballast resurfacing, motor replacement and overhaul, repairs to track elements.

Project Category
Light Rail

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
28%	33%	80%	60%
		Final Prioritization Rating (out of 5)	5

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$138				$98	$796	$1,031

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
State 2021 $94				State 2025 $67	State 2026 $541
ACC 2021 $6				ACC 2025 $4	ACC 2026 $32
5337 FG 2020 $39				5337 HIMB 2024 $27	5337 HIMB 2025 $223

HAMPTON ROADS TRANSIT

ID: LR0130	Light Rail Vehicle SGR

Project Background

Description

Maintains Light Rail Vehicles by rehabilitating suspension components, conducting body work and repainting of train sets, replacing brakes and powertrain components, conducting upkeep of train interiors, and other maintenance.

Project Category
Light Rail

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
28%	33%	80%	60%
		Final Prioritization Rating (out of 5)	**4**

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$817	$3,255	$3,136	$3,232	$4,067	$4,258	$18,764

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
State 2021 $556	State 2022 $2,213	State 2023 $2,132	State 2024 $2,198	State 2025 $2,766	State 2026 $2,895
ACC 2021 $33	ACC 2022 $130	ACC 2023 $125	ACC 2024 $129	ACC 2025 $163	ACC 2026 $170
5337 FG 2020 $229	5337 FG 2021 $911	5337 FG 2022 $878	5337 FG 2023 $905	5337 FG 2024 $1,011	5337 FG 2025 $1,029
				5337 HIMB 2024 $127	5337 HIMB 2025 $163

HAMPTON ROADS TRANSIT

ID: LR0140	Light Rail Radio Upgrades

Project Background

Description
Replaces radio system on Tide Light Rail vehicles.

Project Category
Light Rail

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
21%	17%	40%	20%
		Final Prioritization Rating (out of 5)	3

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$203						$203

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
State $138 2021					
ACC $8 2021					
5337 FG $57 2020					

HAMPTON ROADS TRANSIT

ID: LR0160	Light Rail Station Upgrades

Project Background

Description

Conduct renovations and state-of-good repair investments to light rail stations at key maintenance intervals.

Project Category
Light Rail

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
14%	17%	40%	60%
		Final Prioritization Rating (out of 5)	3

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
					$936	$936

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
					State 2026 $637
					ACC 2026 $37
					5337 HIMB 2025 $262

HAMPTON ROADS TRANSIT

ID: LR0210	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade

Project Background

Description

. The existing servers for Light Rail Operations have exceeded their useful life. Servers need to be upgraded from 32-bit technology to 64 but technology. HRT utilizes three servers; Database, Train Control, and SCADA servers. This project would replace the SCADA servers, workstations, upgrade OS technology, and replace application software for each workstation and overview screens.

Project Category
Light Rail

Project Type
State of Good Repair

Prioritization Score % of total possible points by category

Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
21%	33%	80%	60%
		Final Prioritization Rating (out of 5)	4

Funding Request $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$361	$4,401				$120	$4,882

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding source & year; $ thousands

FY2021		FY2022		F2023	FY2024	FY2025	FY2026	
State 2021	$246	State 2022	$2,992				State 2026	$82
ACC 2021	$14	ACC 2022	$176				ACC 2026	$5
5337 FG 2020	$101	5337 FG 2021	$50				5337 HIMB 2025	$34
		5337 FG 2020	$520					
		5337 HIMB 2021	$662					

HAMPTON ROADS TRANSIT

ID: LR4700	Norfolk Tide Facility Track Embedding

Project Background

Description

Embeds the tracks at the Norfolk Tide Facility to allow trucks and heavy equipment to access the light rail vehicles. Vehicles require access approximately four to five times a year.

Project Category
Light Rail

Project Type
Minor Enhancement

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
4%	33%	20%	0%
		Final Prioritization Rating (out of 5)	1

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$271						$271

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
State $184 2021					
ACC $11 2021					
5337 HIMB 2020 $76					

HAMPTON ROADS TRANSIT

ID: LR4800	OCC Uninterrupted Power source Upgrade

Project Background

Description

Upgrade to the current emergency power supply at the LRT Operations Control Center (OCC) to allow for more time in case of an interruption to the power supply. This upgrade is important to the safety of customers and operators during these events. The project would replace the current unit and relocate the unit to a better location.

Project Category
Light Rail

Project Type
Minor Enhancement

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
7%	17%	20%	60%
		Final Prioritization Rating (out of 5)	3

Funding Request $ thousands						
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
		$105				$105

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding source & year; $ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
		State 2023 $71			
		ACC 2023 $34			

HAMPTON ROADS TRANSIT

ID: LR4820	NTF Foundation Repair

Project Background

Description

Foundation of the Norfolk Tide Facility (NTF) is unstable due to sinking soil. The issue is leading to structural failure and increasing the likelihood of facility funding.

Project Category
Light Rail

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
7%	33%	80%	80%
		Final Prioritization Rating (out of 5)	**5**

Funding Request $ thousands						
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
			$2,254			$2,254

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
			State 2024 $1,533		
			ACC 2024 $90		
			5337 FG 2023 $90		
			5337 HIMB 2023 $542		

HAMPTON ROADS TRANSIT

ID: LR5000	Smith Creek Bridge Repair

Project Background

Description

Maintenance project to ensure the Smith Creek Bridge on the Norfolk Tide remains in a state of good repair. The structure received minor repairs in 2019 to address the most pressing maintenance issues but HRT has identified other repairs to make in the mid-term.

Project Category
Light Rail

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
21%	17%	40%	60%
		Final Prioritization Rating (out of 5)	4

Funding Request $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
		$525				$525

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding   source & year; $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026
		State 2023 $372			
		ACC 2023 $22			
		5337 FG 2022 $100			
		5337 HIMB 2022 $53			

HAMPTON ROADS TRANSIT

ID: NR0110	Non-Revenue Fleet Replacement - LRT

Project Background

Description
Replaces existing HRT non-revenue vehicles used for LRT operations and maintenance

Project Category
Vehicles

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
28%	17%	40%	40%
		Final Prioritization Rating (out of 5)	**3**

Funding Request $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
	$544		$55	$101		$700

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding   source & year; $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026
	State 2022 $370		State 2024 $37	State 2025 $69	
	ACC 2022 $174		ACC 2024 $2	ACC 2025 $4	
			5307 2023 $15	5307 2024 $28	

HAMPTON ROADS TRANSIT

ID: NR0120	Non-Revenue Fleet Replacement - Operations

Project Background

Description
Replace existing HRT non-revenue vehicles used for operations such as street supervisors and dispatch.

Project Category
Vehicles

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
36%	33%	40%	40%
		Final Prioritization Rating (out of 5)	4

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$698						$698

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
State 2021 $475					
ACC 2021 $28					
5307 2020 $195					

HAMPTON ROADS TRANSIT

ID: NR0130	Non-Revenue Fleet Replacement - Bus Maintenance

Project Background

Description
Replaces existing HRT non-revenue vehicles used for bus maintenance.

Project Category
Vehicles

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
27%	33%	40%	40%
		Final Prioritization Rating (out of 5)	4

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$283				$52		$335

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
State 2021 $192				State 2025 $36	
ACC 2021 $11				ACC 2025 $2	
5307 2020 $79				5307 2024 $15	

HAMPTON ROADS TRANSIT

ID: NR0140	Non-Revenue Fleet Replacement - Facilities

Project Background

Description

Current facilities non revenue vehicles do not appropriately match the duties of Facilities staff. Additionally, HRT pays unforeseen, high-demand emergency vendor pricing for snow removal services during winter storms every year. These high costs could be significantly reduced if Facilities staff had the necessary equipment to either take over or supplement vendor provided snow removal services. This project would replace inappropriate vehicles with more safe and efficient vehicles and expand the facilities non-revenue fleet to better meet the demands of the department.

Project Category
Vehicles

Project Type
State of Good Repair

Prioritization Score   % of total possible points by category

Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
18%	33%	40%	40%
		Final Prioritization Rating (out of 5)	4

Funding Request $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$47				$82		$129

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding   source & year; $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026
State 2021 $32				State 2025 $55	
ACC 2021 $2				ACC 2025 $3	
5307 2019 $13				5307 2024 $23	

HAMPTON ROADS TRANSIT

ID: NR0150	Non-Revenue Fleet Replacement - Radio/Revenue

Project Background

Description
Replaces existing HRT non-revenue vehicles used for farebox/radio functions

Project Category
Vehicles

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
9%	17%	40%	40%
		Final Prioritization Rating (out of 5)	3

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$189	$45					$235

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
		State 2023 $164			
		ACC 2023 $10			
		5307 2022 $68			

HAMPTON ROADS TRANSIT

ID: NR0160	Non-Revenue Fleet Replacement -Safety and Security

Project Background

Description
Replaces existing HRT non-revenue vehicles used by security.

Project Category
Vehicles

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
21%	17%	40%	40%
		Final Prioritization Rating (out of 5)	**3**

Funding Request $ thousands						
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$202	$31					$233

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding source & year; $ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
		State 2023 $163			
		ACC 2023 $10			
		5307 2022 $67			

40

HAMPTON ROADS TRANSIT

ID: NR0240	V-Plow for Norfolk Tide Operations

Project Background

Description

Purchase a V-Plow for Norfolk Tide operations that would be used to clear the right-of-way during winter snow and ice storms.

Project Category
Vehicles

Project Type
Minor Enhancement

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
14%	17%	20%	40%
		Final Prioritization Rating (out of 5)	3

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
	$27					$27

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
	State 2022 $18				
	ACC 2022 $9				

HAMPTON ROADS TRANSIT

ID: OP0110	Transit Bus Replacement

Project Background

Description
Replaces 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 Category
Vehicles

Project Type
State of Good Repair

Prioritization Score   % of total possible points by category

Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
96%	67%	80%	100%
		Final Prioritization Rating (out of 5)	**5**

Funding Request $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$15,999	$14,779	$12,263	$12,116	$8,375	$4,554	$68,086

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding   source & year; $ thousands

FY2021		FY2022		F2023		FY2024		FY2025		FY2026	
RSTP 2021	$9,159	RSTP 2022	$2,432			RSTP 2024	$2,978	RSTP 2025	$5,000		
CMAQ 2021	$1,712	CMAQ 2022	$3,349	CMAQ 2023	$5,740	CMAQ 2024	$2,978				
State 2021	$3,487	State 2022	$6,118	State 2023	$4,435	State 2024	$4,190	State 2025	$2,295	State 2026	$3,097
ACC 2021	$205	ACC 2022	$360	ACC 2023	$261	ACC 2024	$246	ACC 2025	$135	ACC 2026	$182
5339 2020	$1,436	5339 2021	$2,214	5339 2022	$1,826	5339 2023	$1,725	5339 2024	$945	5339 2025	$1,275
		5307 2021	$305								

HAMPTON ROADS TRANSIT

ID: OP0120	Transit Bus Mid-Life Repower Project

Project Background

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

Project Category
Vehicles

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
75%	83%	100%	100%
		Final Prioritization Rating (out of 5)	5

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$747	$759	$4,353		$132	$3,762	$9,753

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding		source & year; $ thousands									
FY2021		FY2022		F2023		FY2024		FY2025		FY2026	
State 2021	$508	State 2022	$516	State 2023	$2,960			State 2025	$90	State 2026	$2,559
ACC 2021	$30	ACC 2022	$30	ACC 2023	$174			ACC 2025	$5	ACC 2026	$151
5339 2020	$209	5339 2020	$213	5339 2022	$426			5339 2023	$37	5339 2025	$938
				5307 2022	$793					5339 2023	$115

HAMPTON ROADS TRANSIT

ID: OP0150	Transit Bus Expansion

Project Background

Description
Procure new buses for system expansion

Project Category
Vehicles

Project Type

Prioritization Score   % of total possible points by category

Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
53%	0%	40%	0%
		Final Prioritization Rating (out of 5)	**2**

Funding Request $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
				$2,710	$6,609	$9,319

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding   source & year; $ thousands

FY2021	FY2022	F2023	FY2024	FY2025		FY2026	
				State 2025	$1,843	State 2026	$4,494
				ACC 2025	$108	ACC 2026	$264
				5339 2023	$245	5307 2025	$1,851
				5307 2024	$513		

HAMPTON ROADS TRANSIT

CAPITAL IMPROVEMENT PLAN PROJECT AND FUNDING SUMMARIES

ID: OP1110	Paratransit Fleet Replacement

Project Background

Description
Replaces HRT's existing paratransit fleet when vehicles reach the end of their useful life.

Project Category
Vehicles

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
64%	33%	60%	80%
		Final Prioritization Rating (out of 5)	**5**

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$1,024				$5,541	$555	$7,120

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
State 2021 $697				State 2025 $3,768	State 2026 $378
ACC 2021 $164				ACC 2025 $222	ACC 2026 $22
5307 2020 $164				5339 2024 $1,384	5339 2025 $155
				5339 2023 $167	

HAMPTON ROADS TRANSIT

ID: OP2800	Bus Operator Driving Simulator

Project Background

Description
Procures a bus training simulator to be used to train HRT bus operators.

Project Category
Other

Project Type
Minor Enhancement

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
11%	50%	0%	60%
		Final Prioritization Rating (out of 5)	3

Funding Request	$ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
	$358					$358

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding	source & year; $ thousands				
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
			State 2024 $251		
			ACC 2024 $15		
			5307 2023 $103		

HAMPTON ROADS TRANSIT

ID: SS0200	Upgrade the Video Recording Equipment for Buses

Project Background

Description

Replaces video cameras on buses to allow for streamlined downloading and saving of accurate video footage. Video footage is used to validate customer complaints about operators, justify employee discipline and/or termination, and verify workers' compensation claims and auto claims from drivers involved in crashes with HRT buses.

Project Category
Safety

Project Type
State of Good Repair

Prioritization Score   % of total possible points by category

Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
32%	67%	60%	80%
		Final Prioritization Rating (out of 5)	5

Funding Request $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$2,948	$2,995					$5,943

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding   source & year; $ thousands

FY2021		FY2022		F2023	FY2024	FY2025	FY2026
State 2021	$2,004	State 2022	$2,037				
ACC 2021	$118	ACC 2022	$120				
5307 2020	$825	5307 2021	$839				

HAMPTON ROADS TRANSIT

ID: SS0210	Upgrade the Video Recording Equipment for Light Rail

Project Background

Description
Procures video recording equipment for light rail vehicles.

Project Category
Safety

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
21%	67%	60%	80%
		Final Prioritization Rating (out of 5)	**5**

Funding Request $ thousands						
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
$113						$113

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding source & year; $ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
State 2021 $77					
ACC 2021 $5					
5337 HIMB 2020 $32					

HAMPTON ROADS TRANSIT

ID: SS0799	Wayside Advance Warning Device Upgrade

Project Background

Description

Purchases and installs wayside advance warning devices. The wayside warning devices provide early warning of approaching trains to track work crews, track inspectors, walkers, and signal personnel. The devices that were purchased in FY16 will need to be replaced four years later.

Project Category
Safety

Project Type
State of Good Repair

Prioritization Score	% of total possible points by category		
Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
0%	17%	40%	100%
		Final Prioritization Rating (out of 5)	4

Funding Request $ thousands						
FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
		$109				$109

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding source & year; $ thousands					
FY2021	FY2022	F2023	FY2024	FY2025	FY2026
		State 2023 $74			
		5337 HIMB 2022 $31			
		ACC 2023 $4			

HAMPTON ROADS TRANSIT

ID: SS1520	Replacement of Fixed-Camera Equipment

Project Background

Description
Replacement of facility surveillance equipment at HRT

Project Category	Project Type
Safety	State of Good Repair

Prioritization Score % of total possible points by category

Customer Satisfaction and Service Delivery	Agency Effectiveness and Efficiency	State of Good Repair	Risk Exposure
11%	17%	40%	60%

Final Prioritization Rating (out of 5)	3

Funding Request $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026	Total
	$266	$271	$275	$280	$284	$1,376

Note that funding request amount and years are fiscally unconstrained and may not reflect constrained capital program.

Allocated Funding source & year; $ thousands

FY2021	FY2022	F2023	FY2024	FY2025	FY2026
	State 2022 $126				
	ACC 2022 $59				

HAMPTON ROADS TRANSIT

HAMPTON ROADS TRANSIT

Appendix 4: Detailed Funding Schedule

See attached document

Hampton Roads Transit

Summary of Capital Project Needs and Total Revenue

(All Figures $1,000s)

	FY2021			FY2022			FY2023			FY2024			FY2025			FY2026		
	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT
EF0120 3400 Victoria Boulevard Renovation: Phase 2																		
Total Need			3,500			6,500												
Total Revenue			3,500			6,500												
	2021	RSTP	3,500	2022	RSTP	6,500												
EF0900 Parks Avenue Garage Relocation and Replacement Construction - SGR																		
Total Need												20,000						
Total Revenue												20,000						
										2023	5307	2,215						
										2024	State	13,600						
										2024	ACC	1,900						
										2024	Federal Discretio	2,285						
EF0900 Parks Avenue Garage Relocation and Replacement Construction - Smart Scale																		
Total Need															20,000			
Total Revenue															20,000			
													2024	5307	2,404			
													2025	State	10,000			
													2025	ACC	2,500			
													2025	Federal Discretio	5,096			
EF0900 Parks Avenue Garage Relocation and Replacement Design																		
Total Need			1,186			335			2,979									
Total Revenue			1,186			335			2,979									
	2020	5339	320	2021	5307	268	2023	ACC	596									
	2021	ACC	237	2022	ACC	67	2022	5307	2,383									
	2020	5307	629															
EF2400 ADA Bus Stop Access Upgrades																		
Total Need			313						313						313			
Total Revenue			313						313						313			
	2022	TAP	250				2024	TAP	250				2026	TAP	250			
	2022	ACC	31				2024	ACC	31				2026	ACC	31			
	2022	State	31				2024	State	31				2026	State	31			

Hampton Roads Transit

Summary of Capital Project Needs and Total Revenue

(All Figures $1,000s)

	FY2021			FY2022			FY2023			FY2024			FY2025			FY2026		
	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT
EF3805 Newport News Transit Center Upgrades (Phase II)																		
Total Need						231												1,569
Total Revenue						231												1,569
				2022	State	157										2026	State	1,067
				2022	ACC	74										2026	ACC	63
																2025	5307	439
EF3806 Hampton Transit Center Upgrades (Phase II)																		
Total Need						252												787
Total Revenue						252												787
				2022	State	171										2026	State	535
				2022	ACC	81										2026	ACC	31
																2025	5307	220
EF3807 Wards Corner Transfer Center Replacement																		
Total Need						2,298												
Total Revenue						2,298												
				2022	State	1,563												
				2022	ACC	735												
EF3825 Robert Hall Transfer Center Replacement																		
Total Need												564			1,742			
Total Revenue												564			1,742			
										2024	ACC	113	2025	State	1,185			
										2023	5307	451	2025	ACC	70			
													2024	5307	488			
EF4000 Gate Replacement Project																		
Total Need			1,000															
Total Revenue			1,000															
	2021	State	680															
	2021	ACC	40															
	2019	5307	280															

Hampton Roads Transit

Summary of Capital Project Needs and Total Revenue

(All Figures $1,000s)

	FY2021			FY2022			FY2023			FY2024			FY2025			FY2026		
	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT
EF4100 18th Street GFI Vault Relocation																		
Total Need			152															
Total Revenue			152															
	2021	State	104															
	2021	ACC	6															
	2020	5307	43															
EF3810 Evelyn T Butts Transfer Center Upgrades																		
Total Need												564			2,323			2,393
Total Revenue												564			2,323			2,393
										2024	ACC	113	2025	State	1,579	2026	State	1,627
										2023	5307	451	2025	ACC	93	2026	ACC	96
													2024	5307	650	2025	5307	670
IT0100 HASTUS																		
Total Need						1,555												
Total Revenue						1,555												
				2022	State	1,058												
				2022	ACC	62												
				2021	5307	435												
IT0200 Bus CAD AVL System Upgrades																		
Total Need						1,038												
Total Revenue						1,038												
				2022	State	706												
				2022	ACC	42												
				2021	5307	291												

Hampton Roads Transit

Summary of Capital Project Needs and Total Revenue

(All Figures $1,000s)

	FY2021			FY2022			FY2023			FY2024			FY2025			FY2026		
	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT
IT0300 Large Technology Infrastructure																		
Total Need						207												
Total Revenue						207												
				2022	State	140												
				2022	ACC	8												
				2021	5307	58												
IT0500 Technology Hardware, Mobile and Network Equipment																		
Total Need						2,065												
Total Revenue						2,065												
				2022	State	1,405												
				2022	ACC	83												
				2021	5307	578												
IT0700 Bus Technology Fare Payment Upgrade																		
Total Need			3,098															
Total Revenue			3,098															
	2021	State	1,549															
	2021	ACC	124															
	2019	5307	1,425															
IT1310 Audio Monitoring System (Phone + Control Room)																		
Total Need						372												
Total Revenue						372												
				2022	State	253												
				2022	ACC	119												
IT1699 Financial Information Software (Upgrade)																		
Total Need						401			424			448						
Total Revenue						401			424			448						
				2022	State	272	2023	State	288	2024	State	304						
				2022	ACC	16	2023	ACC	17	2024	ACC	18						
				2021	5307	112	2022	5307	119	2023	5307	125						

Hampton Roads Transit

Summary of Capital Project Needs and Total Revenue

(All Figures $1,000s)

| | | FY2021 | | | FY2022 | | | FY2023 | | | FY2024 | | | FY2025 | | | FY2026 | |
	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT
IT1799 PeopleSoft HCM (Upgrade)																		
Total Need			2,203															
Total Revenue			2,203															
	2021	State	1,498															
	2021	ACC	88															
	2020	5307	617															
IT1999 Real-Time System (Upgrade)																		
Total Need															1,626			
Total Revenue															1,626			
													2025	State	1,106			
													2025	ACC	65			
													2024	5307	455			
IT2140 Upgrade TVM PIN Pads																		
Total Need																		329
Total Revenue																		329
																2026	State	224
																2026	ACC	13
																2025	5307	92
IT2219 Transit Asset Management System (Upgrade)																		
Total Need												2,258						
Total Revenue												2,258						
										2024	State	1,535						
										2024	ACC	90						
										2023	5307	632						
IT2220 Enterprise Data Integration Planning																		
Total Need			350															
Total Revenue			350															
	2021	State	238															
	2021	ACC	14															
	2020	5307	98															

Hampton Roads Transit

Summary of Capital Project Needs and Total Revenue

(All Figures $1,000s)

	FY2021			FY2022			FY2023			FY2024			FY2025			FY2026		
	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT
IT2300 Transportation Statistics Database																		
Total Need									300									
Total Revenue									300									
							2023	State	204									
							2023	ACC	96									
IT2900 INIT Light Rail APC System Fixed Side Hardware Software																		
Total Need			41															
Total Revenue			41															
	2021	State	28															
	2021	ACC	2															
	2020	5337 HIMB	11															
IT2920 Onboard APC Replacement for LRT																		
Total Need			457															
Total Revenue			457															
	2021	State	311															
	2021	ACC	18															
	2020	5337 HIMB	128															
LR0120 Light Rail Systems SGR																		
Total Need			138												98			796
Total Revenue			138												98			796
	2021	State	94										2025	State	67	2026	State	541
	2021	ACC	6										2025	ACC	4	2026	ACC	32
	2020	5337 FG	39										2024	5337 HIMB	27	2025	5337 HIMB	223
LR0130 Light Rail Vehicle SGR																		
Total Need			817			3,255			3,136			3,232			4,067			4,258
Total Revenue			817			3,255			3,136			3,232			4,067			4,258
	2021	State	556	2022	State	2,213	2023	State	2,132	2024	State	2,198	2025	State	2,766	2026	State	2,895
	2021	ACC	33	2022	ACC	130	2023	ACC	125	2024	ACC	129	2025	ACC	163	2026	ACC	170
	2020	5337 FG	229	2021	5337 FG	911	2022	5337 FG	878	2023	5337 FG	905	2024	5337 FG	1,011	2025	5337 FG	1,029
													2024	5337 HIMB	127	2025	5337 HIMB	163

Hampton Roads Transit

Summary of Capital Project Needs and Total Revenue

(All Figures $1,000s)

	FY2021			FY2022			FY2023			FY2024			FY2025			FY2026		
	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT
LR0140 Light Rail Radio Upgrades																		
Total Need			203															
Total Revenue			203															
	2021	State	138															
	2021	ACC	8															
	2020	5337 FG	57															
LR0160 Light Rail Station Upgrades																		
Total Need																		936
Total Revenue																		936
																2026	State	637
																2026	ACC	37
																2025	5337 HIMB	262
LR0210 Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade																		
Total Need			361			4,401												120
Total Revenue			361			4,401												120
	2021	State	246	2022	State	2,992										2026	State	82
	2021	ACC	14	2022	ACC	176										2026	ACC	5
	2020	5337 FG	101	2021	5337 FG	50										2025	5337 HIMB	34
				2020	5337 FG	520												
				2021	5337 HIMB	662												
LR4700 Norfolk Tide Facility Track Embedding																		
Total Need			271															
Total Revenue			271															
	2021	State	184															
	2021	ACC	11															
	2020	5337 HIMB	76															

Hampton Roads Transit

Summary of Capital Project Needs and Total Revenue

(All Figures $1,000s)

	FY2021			FY2022			FY2023			FY2024			FY2025			FY2026		
	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT
LR4800 OCC Uninterrupted Power source Upgrade																		
Total Need									105									
Total Revenue									105									
							2023	State	71									
							2023	ACC	34									
LR4820 NTF Foundation Repair																		
Total Need												2,254						
Total Revenue												2,254						
										2024	State	1,533						
										2024	ACC	90						
										2023	5337 FG	90						
										2023	5337 HIMB	542						
LR5000 Smith Creek Bridge Repair																		
Total Need									547									
Total Revenue									547									
							2023	State	372									
							2023	ACC	22									
							2022	5337 FG	100									
							2022	5337 HIMB	53									
NR0110 Non-Revenue Fleet Replacement - LRT																		
Total Need						545						55			101			
Total Revenue						545						55			101			
				2022	State	370				2024	State	37	2025	State	69			
				2022	ACC	174				2024	ACC	2	2025	ACC	4			
										2023	5307	15	2024	5307	28			

Hampton Roads Transit

Summary of Capital Project Needs and Total Revenue

(All Figures $1,000s)

				FY2021			FY2022			FY2023			FY2024			FY2025			FY2026	
		YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT		
NR0120 Non-Revenue Fleet Replacement - Operations																					
Total Need				698																	
Total Revenue				698																	
		2021	State	475																	
		2021	ACC	28																	
		2020	5307	195																	
NR0130 Non-Revenue Fleet Replacement - Bus Maintenance																					
Total Need				283												52					
Total Revenue				283												52					
		2021	State	192										2025	State	36					
		2021	ACC	11										2025	ACC	2					
		2020	5307	79										2024	5307	15					
NR0140 Non-Revenue Fleet Replacement - Facilities																					
Total Need				47												82					
Total Revenue				47												82					
		2021	State	32										2025	State	55					
		2021	ACC	2										2025	ACC	3					
		2019	5307	13										2024	5307	23					
NR0150 Non-Revenue Fleet Replacement - Radio/Revenue																					
Total Need										242											
Total Revenue										242											
								2023	State	164											
								2023	ACC	10											
								2022	5307	68											
NR0160 Non-Revenue Fleet Replacement -Safety and Security																					
Total Need										240											
Total Revenue										240											
								2023	State	163											
								2023	ACC	10											
								2022	5307	67											

Hampton Roads Transit

Summary of Capital Project Needs and Total Revenue
(All Figures $1,000s)

	FY2021			FY2022			FY2023			FY2024			FY2025			FY2026		
	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT
NR0240 V-Plow for Norfolk Tide Operations																		
Total Need						27												
Total Revenue						27												
				2022	State	18												
				2022	ACC	9												
OP0110 Transit Bus Replacement																		
Total Need			15,999			14,779			12,263			12,116			8,375			4,554
Total Revenue			15,999			14,779			12,263			12,116			8,375			4,554
	2021	RSTP	9,159	2022	RSTP	2,432	2023	CMAQ	5,740	2024	RSTP	2,978	2025	RSTP	5,000	2026	State	3,097
	2021	CMAQ	1,712	2022	CMAQ	3,349	2023	State	4,435	2024	CMAQ	2,978	2025	State	2,295	2026	ACC	182
	2021	State	3,487	2022	State	6,118	2023	ACC	261	2024	State	4,190	2025	ACC	135	2025	5339	1,275
	2021	ACC	205	2022	ACC	360	2022	5339	1,826	2024	ACC	246	2024	5339	945			
	2020	5339	1,436	2021	5339	2,214				2023	5339	1,725						
				2021	5307	305												
OP0120 Transit Bus Mid-Life Repower Project																		
Total Need			747			759			4,353						132			3,763
Total Revenue			747			759			4,353						132			3,763
	2021	State	508	2022	State	516	2023	State	2,960				2025	State	90	2026	State	2,559
	2021	ACC	30	2022	ACC	30	2023	ACC	174				2025	ACC	5	2026	ACC	151
	2020	5339	209	2020	5339	213	2022	5339	426				2023	5339	37	2025	5339	938
							2022	5307	793							2023	5339	115
OP0150 Transit Bus Expansion																		
Total Need															2,710			6,609
Total Revenue															2,710			6,609
													2025	State	1,843	2026	State	4,494
													2025	ACC	108	2026	ACC	264
													2023	5339	245	2025	5307	1,851
													2024	5307	513			

Hampton Roads Transit

Summary of Capital Project Needs and Total Revenue

(All Figures $1,000s)

		FY2021			FY2022			FY2023			FY2024			FY2025			FY2026	
	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT
OP1110 Paratransit Fleet Replacement																		
Total Need			1,024												5,541			555
Total Revenue			1,024												5,541			555
	2021	State	697										2025	State	3,768	2026	State	378
	2021	ACC	164										2025	ACC	222	2026	ACC	22
	2020	5307	164										2024	5339	1,384	2025	5339	155
													2023	5339	167			
OP2800 Bus Operator Driving Simulator																		
Total Need												370						
Total Revenue												370						
										2024	State	251						
										2024	ACC	15						
										2023	5307	103						
SS0200 Upgrade the Video Recording Equipment for Buses																		
Total Need			2,948			2,996												
Total Revenue			2,948			2,996												
	2021	State	2,004	2022	State	2,037												
	2021	ACC	118	2022	ACC	120												
	2020	5307	825	2021	5307	839												
SS0210 Upgrade the Video Recording Equipment for Light Rail																		
Total Need			113															
Total Revenue			113															
	2021	State	77															
	2021	ACC	5															
	2020	5337 HIMB	32															

Hampton Roads Transit

Summary of Capital Project Needs and Total Revenue

(All Figures $1,000s)

	FY2021			FY2022			FY2023			FY2024			FY2025			FY2026		
	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT	YEAR	SOURCE	AMOUNT
SS0799 Wayside Advance Warning Device Upgrade																		
Total Need									109									
Total Revenue									109									
							2023	State	74									
							2022	5337 HIMB	31									
							2023	ACC	4									
SS1520 Replacement of Fixed-Camera Equipment																		
Total Need						185												
Total Revenue						185												
				2022	State	126												
				2022	ACC	59												