Capital Improvement Plan

DRAFT FY2026-2035

HAMPTON ROADS TRANSIT

OCTOBER 2024

Acknowledgments

HAMPTON ROADS TRANSIT

Senior Executive Team

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

Key Staff Contributors

- Keisha Branch – Director of Capital Programs
- Angela Glass – Director of Budget & Financial Analysis
- Donna Brumbaugh – Director of Finance
- John Nason – Director of Bus Maintenance
- Monique Battle – Operations Project and Contract Administrator
- Scott Demharter – Director of Facilities
- Wayne Groover – Director of Maintenance, Facilities and Rail
- Chris Pfaffinger – Marketing Manager
- Chad Pritchett - Management Analyst

FOURSQUARE ITP

- Andrew Zalewski – Vice President
- Jessica Klion – Senior Transportation Planner
- Sophia Nelson – Transportation Planner
- Sophie Maes – Transportation Planner
- Jack McDowell - Transportation Data Scientist
- James Gibbons – Design and Visualization Specialist

WSP

- Simon Mosbah, PhD – Managing Director
- Jack Gallagher – Senior Consultant
- Milo Magno - Consultant
- Elizabeth Saysane - Associate Consultant

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Acronyms and Definitions

ACC – Advance Capital Contribution

ADA – Americans with Disabilities Act

BEB – Battery Electric Bus

CIP – Capital Improvement Plan

CMAQ – Congestion Mitigation and Air Quality (grant program)

DRPT – Virginia Department of Rail and Public Transportation

EDO – Extra-Duty Officer

ERC – Elizabeth River Crossing

FMO – Financial Management Oversight

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

HRT – Hampton Roads Transit

HRRTF – Hampton Roads Regional Transit Fund

HRTAC – Hampton Roads Transportation Accountability Commission

IIJA – Infrastructure Investment and Jobs Act

IRA – Inflation Reduction Act

LRT - Light Rail Transit

PM – Preventive Maintenance

RSTP – Regional Surface Transportation Program (grant program)

RTS – Regional Transit System

SCADA - Supervisory Control and Data Acquisition System

SET – Senior Executive Team

SGR – State of Good Repair

TRIP – Transit Ridership Incentive Program

TSP – Transit Strategic Plan

ULB – Useful Life Benchmark

YOE – Year of Expenditure

Introduction

Executive Summary

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

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

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

This year's CIP includes 81 funded projects, accounting for $467 million in planned capital revenues (**Figure 1 and Figure 2**). The CIP funds a variety of needs, allowing the agency to maintain its assets in a state of good repair while also expanding its ability to provide high-quality, safe, and reliable transit service. Importantly, the FY2026-2035 CIP plans for significant investment in bus fleet electrification, including the identification of funds necessary for both vehicle procurement and the related facilities infrastructure.

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

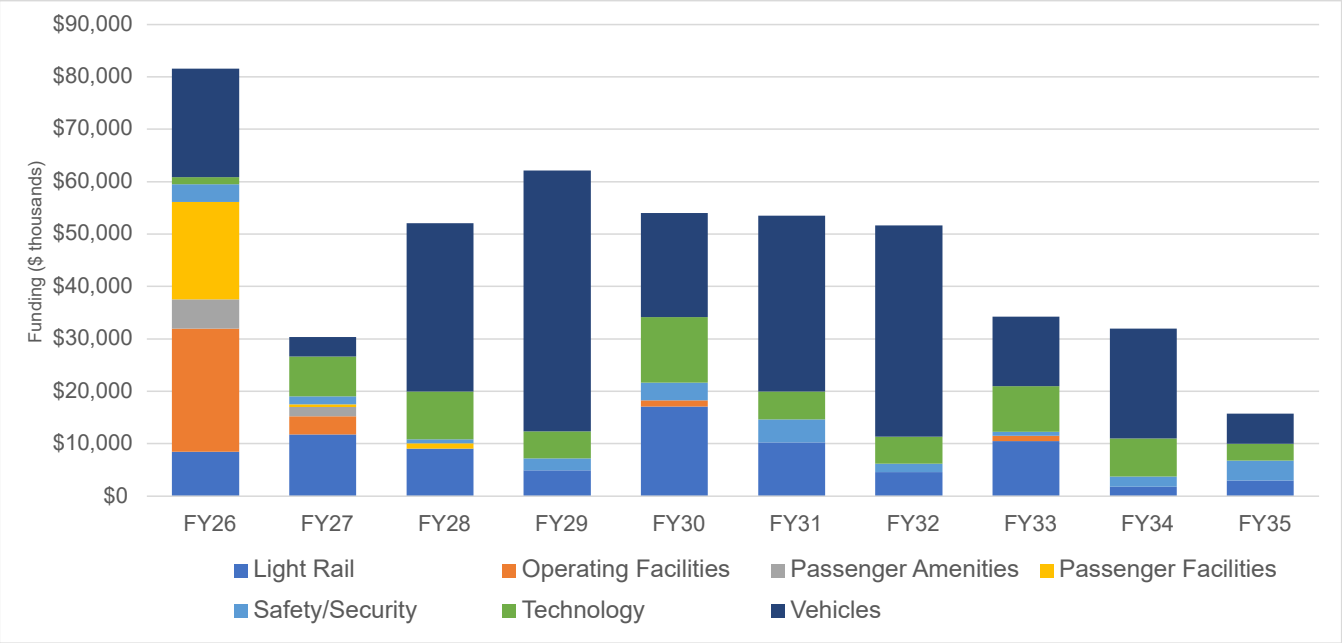
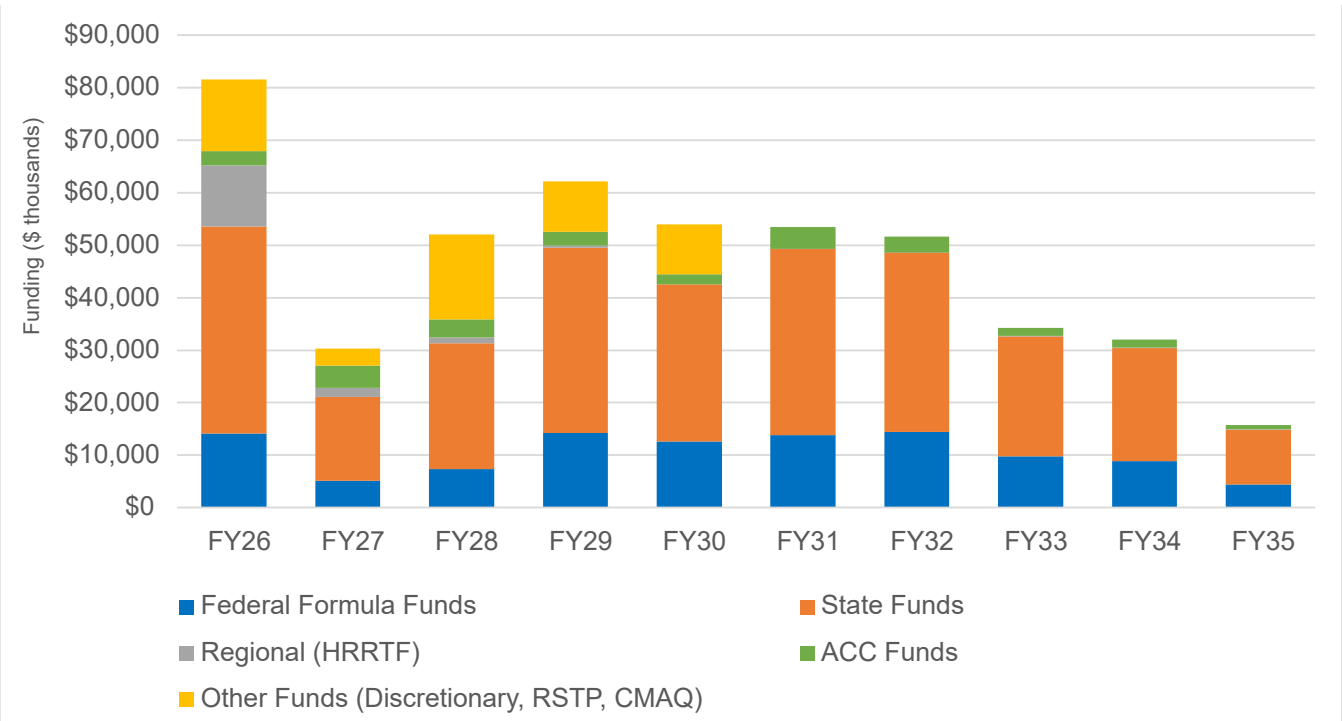


Figure 2: Projected Capital Revenue by Source and Year of Allocation ($1,000s)



Key Updates and Observations

The FY2026-FY2035 CIP is focused on the investments required to both maintain and improve upon HRT's existing system and expanded Regional Transit System (RTS) network. These are key updates and observations for this year's CIP:

- **The ten-year capital program totals $467 million distributed across 81 projects.**
- **HRT continues to prioritize State of Good Repair (SGR).** Even with a significant funding program to support RTS and electrification, SGR remains the focus of HRT's ten-year capital plan: 82 percent of the CIP by dollar value is devoted to State of Good Repair.
- **The CIP plans for future investments in the electrification of fleet and facilities.** This includes purchasing up to 33 battery electric buses (BEBs), and the facilities infrastructure needed to charge and maintain them.
- **HRT plans to continue strategically pursuing competitive state and federal funding opportunities.** This year's CIP includes placeholders for future federal discretionary funding, which is essential to successfully transition from diesel to electric operations. The bipartisan Infrastructure Investment and Jobs Act (IIJA) and Inflation Reduction Act (IRA) created significant new funding opportunities, such as the $25 million federal grant awarded in 2023 for the new Southside Operating Facility. In upcoming CIP cycles, the agency plans to pursue additional competitive funding.
- **The CIP includes eight projects that support investments in technology, rolling stock, passenger facilities, bus stop amenities, and operating facilities as part of the RTS program.** Between FY2026 and FY2035, HRT is planning $15 million of HRRTF funding toward these projects.
- **Economic and industry factors pose challenges to HRT's capital program.** Inflation pressures contribute to higher prices for goods such as new buses, which in turn reduce the agency's spending capacity when overall funding doesn't increase. If inflation over the next decade exceeds historical averages, it will further limit the capital budget. Domestic bus manufacturers, meanwhile, continue adjusting to national post-pandemic production needs and face significant demands for electrification and other non-diesel technologies.
- **Some future needs remain unfunded.** Three projects are partially or wholly unfunded. The majority of unfunded needs (by dollar value) are associated with the potential future electrification of operating facilities in Hampton (3400 Victoria Boulevard) in 2031 and later. Major projects of this kind are subject to future planning and engineering work to define needs and complete cost-benefit evaluations to determine what future investments HRT should pursue. Any major projects will also require significant new state and federal discretionary funding support. HRT will adjust the pace and phasing of electrification based on these conditions.

Project Highlights

A handful of projects represent a large share of the overall CIP:

- **Fleet Investments:** Bus replacements, repowers, and fleet expansion make up the largest share of HRT's capital plan, representing 51 percent of the total program. The updated fleet plan provides for ongoing investments and strategically phasing in the expansion of HRT's electric vehicle fleet.
- **Bus Stop Amenities:** HRT is upgrading over 600 stops with new passenger amenities such as shelters, seating, and lighting as part of the RTS program. This ongoing project represents the largest investment in bus stop assets in the agency's history.
- **Facilities Electrification:** In addition to funding the replacement of the existing Parks Avenue bus storage and maintenance facility with the new Southside Operating Division (Virginia Beach), the CIP includes projects for future electrification of operating facilities in Hampton and Norfolk. The CIP contemplates a future in which all three facilities will be equipped to charge and maintain a future BEB fleet.
- **Light Rail State of Good Repair:** Light rail investments, exclusively focused on maintaining a state of good repair, are the second largest investment category over the next 10 years.
- **Technology State of Good Repair:** HRT has a wide range of technology assets, from software and hardware to complex back-end IT infrastructure. These assets must be replaced on a regular basis to ensure the agency can keep pace with changing technological, user, and security requirements. The CIP has several technology projects that support the routine replacement of these systems.
- **Passenger Facility Investments:** HRT is investing in several of its passenger facilities. In addition to replacing Evelyn T. Butts Transfer Center in Norfolk and Robert Hall Transfer Center in Chesapeake with larger and higher-quality transfer centers as part of the RTS program, HRT is making state of good repair investments at the Newport News in Hampton Transit Centers. The agency is also making improvements at transfer centers at Wards Corner, Patrick Henry Mall, and Tidwater Community College (Virginai Beach campus).
- **Safety and Security:** Ensuring the safety and security of HRT's customers, staff, and assets is integral for ongoing transit service operations. The CIP has several projects to invest in surveillance and real-time monitoring equipment. HRT is also beginning to implement equipment that improves the safety of operators while operating buses and mechanics when repairing vehicles.

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Developing Capital Project Priorities

Background

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

Each year an updated CIP is developed collaboratively with input from departments across the agency. Capital projects are aligned and prioritized according to strategic goals and objectives, which are reflected in a mix of evaluation criteria. This CIP is fiscally constrained to match capital revenue HRT intends to secure over the next ten years.

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

Overview of CIP Development Process

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

The CIP approach was developed by agency leadership to be objective and results-driven. Input from HRT's Commission helps establish priorities and guide planning and investment decisions. A set of predetermined metrics also helps guide capital investment decisions, rooted in the agency's mission, goals and objectives. The current CIP was developed following the main steps outlined in **Figure 3**.

Figure 3: Process for Developing the HRT CIP

Identifying Capital Needs

The CIP update process begins by validating key priorities and inventorying capital needs across the agency. Priorities that were identified to help guide this year's CIP update process included:

- **Continuing to focus on achieving and maintaining State of Good Repair for all assets.**
- **Ensuring linkages back to HRT's 10-year Transit Strategic Plan (TSP) and other major initiatives.**
- **Solidifying and updating plans to cover fleet, passenger amenities, and safety related needs.**
- **Maximizing the use of discretionary grant funding opportunities where feasible.**

The management team and departments across HRT work to complete an updated capital needs inventory. Upon completion, needs are screened and organized into discrete capital projects. Projects are then scored and prioritized (RTS needs are determined as part of the 10-year Transit Strategic Plan). Project scores help guide investment decisions by providing an objective basis for allocating limited capital resources.

COMPILING CAPITAL NEEDS

To aid compilation of all capital needs into a single inventory, agency staff are provided instructions that outline procedures for providing updates to existing projects, submitting new projects, and participating in the overall CIP development. The CIP pulls capital needs from a range of sources, including:

- **Project Charters:** HRT departments must submit a project charter or project update form for projects included in the CIP (fleet needs are documented through the fleet management plan). The project charter and project update form document the project scope, cost, existing funding sources, projected operating impacts, project stakeholders, and other project details. Each department meets with the CIP development team to scope out the list of projects they submit for CIP programming. In workshop settings, departments review any existing capital needs submitted in past-year CIPs and propose additional capital needs for inclusion in the CIP update.
- **Input from Asset Management Systems/Plans:** The CIP also relies on asset management systems and plans to identify asset replacement needs, for example, based on the age of an asset and its recommended useful life. Fleet replacement needs, for example, are forecasted based on the age, mileage, and condition of the current fleet.
- **Agency Plans:** The CIP relies on existing plans, notably the Transit Strategic Plan (TSP), for capital needs related to service plans. Any projects related to new fixed-guideway service will not be incorporated into the CIP until details such as mode, cost, and timing are established in a primary planning document (for example, an Environmental Impact Statement or EIS).

PROJECT SCREENING

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

1. Projects that already have fully allocated funding are not considered for the CIP; allocated funding refers to grant funding that has been awarded to a project, regardless of whether that money is already being spent down.
2. A project must be a capital improvement. It should represent a discrete investment that results in a tangible product, be it a system, physical asset, or plan. Ongoing incremental maintenance is considered an operating expense and is not funded through the CIP process.
3. The project must include a clearly defined scope to allow assessment under the prioritization criteria. A project must include a cost estimate to be evaluated in the CIP, though a rough estimate is generally acceptable for projects slated for later years of the plan.
4. For projects proposed for the upcoming fiscal year, the submitter must provide a higher degree of information to allow sufficient evaluation as well as to meet the requirements of federal and state grant applications.
5. Only projects valued at over $100,000 are programmed into the CIP. Projects below this threshold are typically too small to warrant their own stand-alone grants. While lower-cost needs may be retained in the capital inventory and ranked as part of the project prioritization, they are most likely to be funded through means outside the CIP.

Before finalizing the draft list of capital needs, agency leadership provides additional review and any additional input needed. Project sponsors can also provide additional comments on their submitted capital needs and confirm details to support the ongoing CIP development. The CIP team makes any adjustments needed to obtain a list of projects that can be appropriately prioritized and programmed. This year, of 87 capital needs submitted, 83 were included in the final inventory and 81 were ultimately programmed in the draft FY2026-FY2035 CIP.

Prioritization of Projects

REGIONAL TRANSIT SYSTEM

Regional Transit System (RTS) projects are identified and prioritized by HRT's 10-year Transit Strategic Plan. HRT has completed a comprehensive review and regional transit planning effort to improve the design and performance of HRT services, resulting in a 10-year Transit Strategic Plan (TSP) that is updated annually. The TSP establishes service classifications and regional standards. **As required by law, the TSP also documents the Hampton Roads Regional Transit Program (Chapter 6) that is largely funded through the Hampton Roads Regional Transit Fund (HRRTF).**[1] The goal of the Program "is to provide a modern, safe, and efficient core network of transit services across the Hampton Roads region." The Program's centerpiece is a core bus network, the 757 Express, that plans for higher-frequency bus service connecting cities across Hampton Roads.

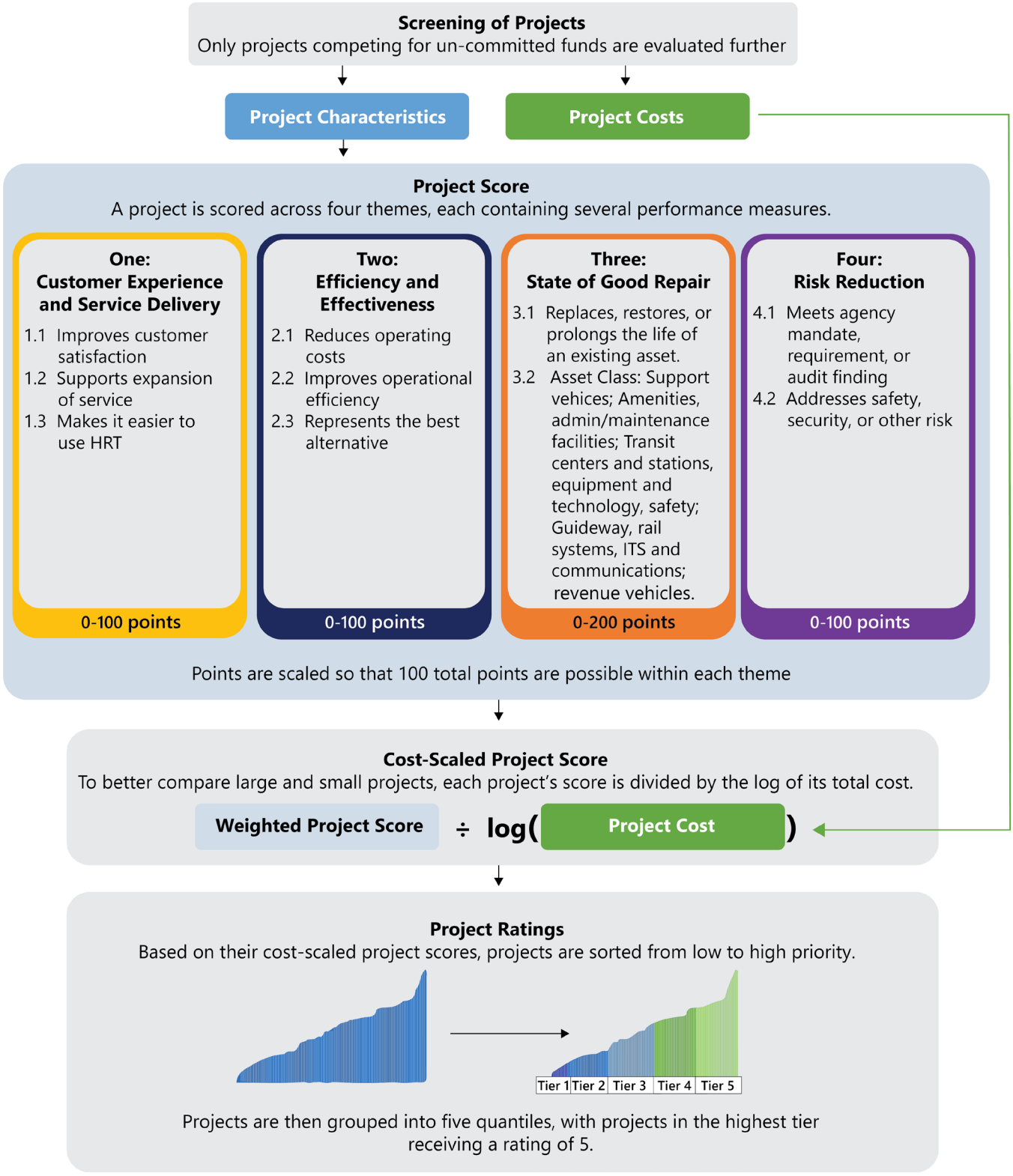
The CIP includes $44 million for eight capital projects that support the regional Program approved in the TSP. HRRTF funds, which account for $15 million of the $44 million needed, are programmed to leverage $11 million of Federal and $18 million of State funding. HRRTF funds are disbursed to HRT through the Hampton Roads Transportation Accountability Commission (HRTAC).

OTHER CAPITAL NEEDS

All other capital needs (those not part of the RTS Program) largely deal with maintaining or replacing existing assets for existing services. These projects go through the screening, scoring, ranking, and prioritization process as shown in **Figure 4.**

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

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



Each project is scored across a range of criteria grouped into four themes that align with agency goals: Passenger Experience, Agency Efficiency and Effectiveness, State of Good Repair, and Risk Reduction. After the initial scoring process, raw scores are normalized based on the project cost in order to compare projects of varying size, cost, and scope more fairly. Normalized scores are then translated into a rating of one to five for each project, with five representing the highest scoring projects (roughly 20 percent of the projects are assigned each score of one through five). Projects that were unchanged from last year keep their prior score.

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

HRT's Senior Executive Team reviews priority rankings and arrives at consensus on which projects to include in the CIP. This decision is informed by agency goals and objectives adopted by HRT's Board and the priorities discussed above in the **"Overview of CIP Development Process"** section. The process and results of prioritization for the FY2026-FY2035 CIP are discussed in more detail below.

PROJECT SCORING

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

Themes

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

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

Measures

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

Criteria

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

Weighting by Theme

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

Scaling by Cost

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

2 A logarithm is the inverse of an exponent. It can be used to scale and visualize data that span a wide range of values. For this plan, project costs vary from $100,000 to over $150 million. A logarithm is used to ensure the range of costs are comparable to the range of prioritization scores.

Table 1: Evaluation Criteria and Scoring Rubric

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

PRIORITIZATION RESULTS

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

Table 2: Prioritization Results

UID	PROJECT NAME	PRIORITY SCORE
FY25-EF50	ADA Access Enhancements at HRT Facilities	5
FY25-EF53	Patrick Henry Mall Transfer Center Pavement Repair	5
FY25-IT05	Client Technology Systems State of Good Repair	5
FY25-IT37	ICS Cyber Security	5
FY25-LR02	Light Rail Vehicle State of Good Repair	5
FY25-OP01	Transit Bus Replacement	5
FY25-OP02	Transit Bus Mid-Life Repower Project	5
FY25-OP11	Paratransit Fleet Replacement	5
FY25-SP01	Upgrade the Video Recording Equipment for Buses	5
FY25-SP02	Light Rail Video Recording Equipment	5
FY25-SP03	Enterprise Video Surveillance System	5
FY25-IT01	HASTUS	4
FY25-IT03	Large Technology Infrastructure	4
FY25-IT22	EAM System State-of-Good-Repair	4
FY25-IT29	Light Rail APC System Fixed Side Hardware Software	4
FY25-IT42	IT Security Systems Upgrade	4
FY25-IT48	Farebox Replacement Project	4
FY25-LR01	Light Rail Right-of-Way State of Good Repair	4
FY25-LR06	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	4
FY25-LR48	Light Rail Facilities State of Good Repair	4
FY25-LR50	Light Rail Aerial Structures	4
FY25-OP30	Ferry Boat State-of-Good-Repair	4
FY25-EF01	3400 Victoria Boulevard Renovation: Phase 2	3
FY25-EF05	Newport News Transit Center Interior Renovations	3
FY25-EF06	Hampton Transit Center Interior Renovations	3
FY25-EF27	HRT Concrete Repair Work	3
FY25-EF31	HRT Facilities Signage	3
FY25-EF32	System-wide Transit Related Signage	3
FY25-EF42	Newtown Road Bus Transfer ADA Improvements	3
FY25-EF46	3400 Victoria Boulevard Parking Lot Safety Improvements	3
FY25-EF55	Veeder Root Upgrade Project	3
FY25-EF58	Operator Lounge Furniture Rehabilitation	3
FY25-IT17	HRMS Replacement	3
FY25-IT18	Fixed Side CAD/AVL System	3
FY25-IT43	Contract and Vendor Management Software Upgrades	3
FY25-IT47	Enterprise Data Integration	3
FY25-LR04	Light Rail Station Upgrades	3
FY25-LR52	Passenger Facility and Grade Crossing Lighting Improvements Design	3
FY25-LR53	NSU Platform and Stairs Rehabilitation	3
FY25-LR56	Light Rail Fare Collection State of Good Repair	3
FY25-NR01	Non-Revenue Fleet Replacement	3

UID	PROJECT NAME	PRIORITY SCORE
FY25-SP04	Enterprise Access Control System Upgrade	3
FY25-EF07	Wards Corner Restroom and Paving Renovation	2
FY25-EF11	Silverleaf Transfer Center Upgrades	2
FY25-EF20	Hampton Facility Electrification	2
FY25-EF21	18th Street Facility Electrification	2
FY25-EF30	Bus Stop Amenity Program	2
FY25-EF40	18th Street Facility Plumbing Redesign and Construction	2
FY25-EF51	GFI Vault Replacement at Fuel Island Norfolk	2
FY25-EF57	Tidewater Community College Virginia Beach Transfer Area Relocation	2
FY25-IT12	Onboard Network Infrastructure State of Good Repair	2
FY25-IT45	Onboard Passenger Information System	2
FY25-SP07	Emergency Alert Beacons, Sirens, and Strobes	2
FY25-SP10	Enterprise Lock and Lever State of Good Repair	2
FY25-EF26	Parks Avenue Re-Use	1
FY25-EF52	HRT/WATA – Joint Study for Transfer Center at Lee Hall	1
FY25-EF56	Study of Air Conditioning at HRT Maintenance Shops	1
FY25-IT16	Financial Software System (FSS) Implementation	1
FY25-IT32	Technology Enabled Safety Improvements	1
FY25-IT36	Internal Digital Signage System	1
FY25-IT46	Yard Management System	1
FY25-IT49	Real Time Safety Driver Solution	1
FY25-LR54	Light Rail Crossing Repair/Replacement Design	1
FY25-LR55	LRT Conduit Signal Upgrades	1
FY25-LR59	Military Highway Park and Ride Pedestrian Access	1
FY25-NR05	Security Fleet Expansion	1
FY25-OP31	Paratransit Fleet Expansion	1
FY25-SF01	Safety Management System	1
FY25-SP05	Mobile Telescoping and Surveillance Tower	1
FY25-SP06	Rail System Surveillance Enhancement	1
FY25-SP08	Intrusion Detection System	1
FY25-SP13	Portable Control Center and Guard Booth Trailers	1
FY25-SP14	Public Safety Equipment Expansion	1
FY25-SP09	Blast Resistant Trash Receptacle and Bollard Project	1
FY25-SP13	Portable Control Center and Guard Booth Trailers	1
FY25-SP14	Public Safety Equipment Expansion	1

Projects Included in the FY2026-FY2035 CIP

The final capital inventory for FY2026-FY2035 includes 83 capital projects (**Table 3**). Eight of these projects are associated with the RTS program and, overall, 81 projects are allocated at least with partial funding in the fiscally constrained plan.

Each project is assigned a unique ID (UID). The first part of the UID records the CIP year the project was documented; in this year's CIP all projects start with "FY25." The following two letters categorize the type of project (e.g., facility, technology). The final two digits are unique to each capital need.

Table 3: Projects Included in the Fiscally Unconstrained FY2026-FY2035 CIP

UID	Name	Description	RTS
FY25-EF01	3400 Victoria Boulevard Renovation: Phase 2	Complete renovations at 3400 Victoria Boulevard, including renovations to administrative and bus operations buildings.	No
FY25-EF02	New Southside Operating Division	Relocate and replace Virginia Beach's Parks Avenue operating base with new state-of-art facility that can serve the Southside. This project is critical to meet both existing operating and Regional Transit System (RTS) needs. The facility would be designed from the onset to accommodate battery electric buses.	Yes
FY25-EF03	RTS Bus Stop Amenity Program	Upgrade over 600 bus stops across the RTS network, including funding for new shelters, benches, trash cans, and lighting.	Yes
FY25-EF05	Newport News Transit Center Interior Renovations	Renovate interior spaces of the transit center. The transit center is a high traffic location. The renovation would remodel the interior, renovate the bathrooms, and replace storefront doors.	No
FY25-EF06	Hampton Transit Center Interior Renovations	Renovate interior spaces of the transit center. The transit center is a high traffic location. The renovation would remodel the interior, renovate the bathrooms, and replace storefront doors.	No
FY25-EF07	Wards Corner Restroom and Paving Renovation	Complete state-of-good-repair maintenance for the Wards Corner Transfer Center, including renovation of the operator restroom and repairing damaged paved surfaces.	No
FY25-EF10	Evelyn T. Butts Transfer Center Replacement	Replace the existing Evelyn T. Butts transfer center with a new off-street facility that can meet the needs of an expanded RTS network.	Yes
FY25-EF11	Silverleaf Transfer Center Upgrades	Renovate HRT-owned assets at the Park and Ride to maintain the facility in a state of good repair.	No
FY25-EF13	Robert Hall Transfer Center Replacement	Replace the existing Robert Hall transfer center with a new off-street facility in the City of Chesapeake.	Yes
FY25-EF20	Hampton Facility Electrification	Provide the infrastructure necessary to support a fully-electrified revenue bus fleet at the Victoria Boulevard Facility in Hampton.	No
FY25-EF21	18th Street Facility Electrification	Provide the infrastructure necessary to support a fully-electrified revenue bus fleet at the 18th Street Facility in Norfolk.	No
FY25-EF26	Parks Avenue Re-Use	Plan for the redevelopment of the Parks Avenue Maintenance Area.	No
FY25-EF27	HRT Concrete Repair Work	Provide funding for annual state-of-good-repair maintenance activities for HRT concrete pavement and structures.	No
FY25-EF30	Bus Stop Amenity Program	Plan, design, and install up to 100 passenger amenities and ADA improvements that are not located along RTS routes.	No
FY25-EF31	HRT Facilities Signage	Replace signs at approximately ten HRT facilities that are outdated and are in poor condition.	No

UID	Name	Description	RTS
FY25-EF32	HRT Systemwide Signage	Replace approximately 100 transit signs at HRT light rail platforms and transfer centers, in addition to enforcement signage required aboard revenue vehicles and brick and mortar sites, stops and stations, docks, and other patron-facing areas.	No
FY25-EF40	18th Street Facility Plumbing Redesign and Construction	Redesign and reconstruct the plumbing infrastructure in the facility to bring it to a state of good repair and prevent future structural damage.	No
FY25-EF42	Newtown Road Bus Transfer ADA Improvements	Update ADA amenities including the braille elements, curb cuts and ramps, and tactile warning surfaces, and address tripping hazards and pavement at Newtown Station Road.	No
FY25-EF46	3400 Victoria Boulevard Parking Lot Safety Improvements	Repave the existing parking surface lots at 3400 Victoria Boulevard, install additional ADA amenities, and replace the lighting and safety infrastructure.	No
FY25-EF50	ADA Access Enhancements at HRT Facilities	Install door openers and ADA push buttons along with associated items such as power supply and signage.	No
FY25-EF51	GFI Vault Replacement at Fuel Island Norfolk	Replace existing GFI mobile revenue vaults at the 18th Street HRT Facility and seek to maintain a state of good repair. In their current location in the fuel lane, the vaults can be sprayed with chemicals from the bus wash, which reduces the useful life of the equipment.	No
FY25-EF52	HRT/WATA – Joint Study for Transfer Center at Lee Hall	Feasibility study of a new, joint-use transfer center at Lee Hall for HRT/WATA. Planning Activities include at least two design charettes and an open house meeting.	No
FY25-EF53	Patrick Henry Mall Transfer Center Pavement Repair	This project will install a new parkway curb (without gutter) and replace concrete pavement.	No
FY25-EF55	Veeder Root Upgrade Project	Upgrade the fluid management system at HRT facilities. This project will provide upgrades at the following HRT Facilities: 18th Street fueling location, 18th Street lube room, Parks Avenue fueling location, Hampton fueling location, Hampton lube room.	No
FY25-EF56	Study of Air Conditioning at HRT Maintenance Shops	This study will determine the feasibility of providing targeted air conditioning in HRT maintenance shops.	No
FY25-EF57	Tidewater Community College Virginia Beach Transfer Area Relocation	Identify possible expansion opportunities on the existing site or relocation alternatives and complete preliminary design and conceptual drawings for stakeholders.	No
FY25-EF58	Operator Lounge Furniture Rehabilitation	Replace existing furniture in the operator lounges at the Hampton and Norfolk HRT facilities.	No
FY25-IT01	HASTUS	HASTUS, the planning, scheduling, and daily operations system is upgraded on a five-year cycle to ensure HRT is using the latest available version to conform with the labor agreement in effect at the agency. The upgrade shall replace the application including server and kiosk infrastructure, interfaces to CAD-AVL, Financials, EAM, and other ancillary systems.	No
FY25-IT03	Large Technology Infrastructure	Achieve State of Good Repair in line with FTA recommendations for Technology Infrastructure Systems that reached the end of their useful life, including servers and storage, networking, wireless, firewalls, uninterpretable power supply (UPS) and power delivery systems, and backup solutions through replacement of the individual hardware component groups and entire systems.	No
FY25-IT05	Client Technology Systems State of Good Repair	Achieve state of good repair in line with FTA 5-year lifecycle recommendations for Client Technology Systems that have reached the end of their useful life including laptops, desktops, workstations, printers, scanners, Collaboration & Conference Systems, and telephony through the replacement of the individual hardware component groups and entire systems.	No
FY25-IT06	Bus Facility Passenger Information Displays SGR	Replace passenger information displays being installed as part of the RTS implementation at the end of their useful life.	Yes
FY25-IT07	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.	No

UID	Name	Description	RTS
FY25-IT12	Onboard Network Infrastructure State of Good Repair	Maintain state of good repair for HRT revenue fleet onboard network equipment through timely replacement at the end of the equipment's useful life.	No
FY25-IT16	Financial Software System (FSS) Implementation	Enhance Microsoft Dynamics 365 Finance and Operations, allowing continued automation of manual processes and adding reporting functionality to analyze data to determine where opportunities exist for additional improvements in customer experience and service delivery.	No
FY25-IT17	HRMS Replacement	Upgrade the Human Resource Management System at the necessary interval to maintain software functionality. This project is critical for a range of human resource functions at HRT.	No
FY25-IT18	Fixed Side CAD/AVL System	Upgrades HRT's fixed-side CAD/AVL systems five years after initial implementation to maintain a state of good repair.	No
FY25-IT22	EAM System State-of-Good-Repair	Upgrades the Enterprise Asset Management (EAM) System within five years of the system's initial implementation to ensure the system continues to be supported.	No
FY25-IT29	Light Rail APC System Fixed Side Hardware Software	Upgrade HRT's fixed-side APC systems for Light Rail every five years, per the equipment's useful life.	No
FY25-IT32	Technology Enabled Safety Improvements	Research, scope, develop, and pilot new technologies to improve public safety through automated monitoring and threat detection.	No
FY25-IT36	Internal Digital Signage System	Replace and expand existing employee facing Digital Signage System to communicate to HRT employees effectively and consistently.	No
FY25-IT37	ICS Cyber Security	Fund ongoing investments in HRT's cyber security, including security assessments, implementation of new tools and software, and system testing. The agency's digital assets are critical for business continuity and this project would help address vulnerabilities as they arise.	No
FY25-IT42	IT Security Systems Upgrade	Acquire and implement next generation process modification, application, and platform and data protection security upgrades to address new and emerging threats, mitigating risk from future unknown cyber threats.	No
FY25-IT43	Contract and Vendor Management Software Replacement	Upgrade Contract and Vendor Management Software on a regular five-year cycle.	No
FY25-IT45	Onboard Passenger Information System	Replace the existing onboard audio-visual Passenger Information System and accompanying management software on the Light Rail Vehicles.	No
FY25-IT46	Yard Management System	Implement a yard management system to locate buses in yard for pull-out assignments.	No
FY25-IT47	Enterprise Data Integration	Identify, consolidate, clean, and integrate data from various manual entries and systems of record (HASTUS, Trapeze, APC, etc.) to develop reporting capability to meet FTA and National Transit Database compliance requirements.	No
FY25-IT48	Farebox Replacement Project	Replace discontinued Genfare Odyssey fareboxes to ensure ongoing fare operations.	No
FY25-IT49	Real Time Safety Driver Solution	The Advanced Driver Assistive System collision avoidance warning system shall include, but not be limited to, hardware, software, licenses, installation, integrations, construction activities, professional services, and any ancillary items for the fixed-side, onboard, and field deployment.	No
FY25-LR01	Light Rail Right-of-Way State of Good Repair	Complete state-of-good-repair investments along HRT's right-of-way such as track structures and overhead power systems. The project scope is based on HRT's 30-year state-of-good repair plan for light rail.	No
FY25-LR02	Light Rail Vehicle State of Good Repair	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. This includes LRV mid-life overhauls spread out over nine years.	No
FY25-LR04	Light Rail Station Upgrades	Rehabilitate light rail stations, including replacing and renovating station assets at the end of their useful life.	No
FY25-LR06	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	Regularly upgrade the Tide's Supervisory Control and Data Acquisition (SCADA) System used to monitor and manage light rail operations.	No
FY25-LR48	Light Rail Facilities State of Good Repair	Complete state of good repair investments at the Norfolk Tide Facility, including future foundation remediation.	No

UID	Name	Description	RTS
FY25-LR50	Light Rail Aerial Structures	State of good repair maintenance of bridges/aerial structures along the Tide Light Rail. The project scope is based on HRT's 30-Year Light Rail state of good repair plan.	No
FY25-LR52	Passenger Facility and Grade Crossing Lighting Improvement	Implement lighting upgrades to improve staff and customer safety at selected passenger light rail facilities and critical grade crossings. This project will complete photometric surveys, phasing plans, and design. Construction will be completed separately.	No
FY25-LR53	NSU Platform and Stairs Rehabilitation	Complete concrete repairs to the platform and west side stair tower for the elevated Norfolk State University (NSU) light rail station, and conduct maintenance on the station's elevator.	No
FY25-LR54	Light Rail Crossing Repair/ Replacement Design	Replace grade crossing panels at critical light rail crossings in Norfolk, VA. This project will prepare a phasing plan and replace up to 15 intersections with freight train type grade crossings.	No
FY25-LR55	LRT Conduit Signal Upgrades	Install tracer wire into the existing fiber infrastructure that supports HRT's light rail system.	No
FY25-LR56	Light Rail Fare Collection State of Good Repair	Upgrade Light Rail fare collection technology, including ticket vending machines and validators at recommended intervals.	No
FY25-LR59	Military Highway Park and Ride Pedestrian Access	Construct a ramp and stairway to improve pedestrian access to the Military Highway Park and Ride facility and the Military Highway light rail station from Military Highway access road.	No
FY25-NR01	Non-Revenue Fleet Replacement	Replace non-revenue support vehicles at the end of their useful life.	No
FY25-NR02	RTS Non-Revenue Fleet Expansion and State of Good Repair	Non-revenue fleet investments associated with the RTS network. Project includes purchasing two additional patrol vehicles and future end-of-life replacement of RTS funded non-revenue fleet.	Yes
FY25-NR05	Security Fleet Expansion	Purchase patrol vehicles for Extra Duty Officers to utilize while working for HRT.	No
FY25-OP01	Transit Bus Replacement	Replace transit buses at the end of the vehicle's useful life and program to purchase Battery Electric Buses (BEBs) to replace diesel buses as part of HRT's transition to a fully electrified fleet.	No
FY25-OP02	Transit Bus Mid-Life Repower Project	Conduct a repower of HRT's transit passenger buses at roughly half of their useful life to maintain the vehicles' reliability.	No
FY25-OP03	RTS Transit Bus	Replace buses that are part of HRT's dedicated RTS fleet, and conduct a mid-life repower/overhaul on the RTS dedicated fleet.	Yes
FY25-OP11	Paratransit Fleet Replacement	Replace HRT-owned paratransit vehicles at the end of their useful life.	No
FY25-OP12	RTS Paratransit	Expand and replace paratransit vehicles dedicated to HRT's RTS fleet.	Yes
FY25-OP30	Ferry Boat State-of-Good-Repair	Conduct routine state-of-good-repair investments on HRT's ferry fleet.	No
FY25-OP31	Paratransit Fleet Expansion	Expand paratransit fleet to meet growing demand.	No
FY25-SF01	Safety Management System	Implement an FTA-mandated safety management system to better track a range of safety related data in one centralized system.	No
FY25-SP01	Upgrade the Video Recording Equipment for Buses	Replace video recording equipment on HRT's buses as they reach the end of their recommended useful life.	No
FY25-SP02	Light Rail Video Recording Equipment	Replace video recording equipment on HRT's light rail trains as they reach the end of their recommended useful life.	No
FY25-SP03	Enterprise Video Surveillance System	Maintain State of Good repair through timely replacements of the components comprising fixed camera video surveillance system. Address known gaps in video surveillance monitoring through fixed camera replacement and additions at HRT facilities.	No
FY25-SP04	Enterprise Access Control System Upgrade	Project seeks to address state of good repair for enterprise access control platform, components, software, and supporting processes.	No

UID	Name	Description	RTS
FY25-SP05	Mobile Telescoping and Surveillance Tower	Project to procure mobile telescoping surveillance towers to be deployed in areas with increased security, risk, or safety concerns.	No
FY25-SP06	Rail System Surveillance Enhancement	Project to assess the Tide Light Rail alignment to generate recommendations on additional surveillance infrastructure deployments.	No
FY25-SP07	Emergency Alert Beacons, Sirens, and Strobes	Project to initiate the design, procurement, deployment, testing and active use of building emergency alert tools such as alert beacons, sirens, and strobes.	No
FY25-SP08	Intrusion Detection System	Investing in a system that will alert security when an individual is trying to invade the premises after work hours.	No
FY25-SP09	Blast Resistant Trash Receptacle and Bollard Project	Project to procure, install, and maintain 12 blast-resistant trash receptacles and 36 bollards.	No
FY25-SP10	Enterprise Lock and Lever State of Good Repair	Replace worn, failed, or failing door lock hardware (leversets, cores, internal components, etc.) across the HRT enterprise.	No
FY25-SP13	Portable Control Center and Guard Booth Trailers	Project to procure and place into service two mobile control center trailers designed to provide alternate continuity resources for the operations control activities.	No
FY25-SP14	Public Safety Equipment Expansion	Project to expand the vital inventory of proprietary public safety equipment for use by an expanded transit security forces unity.	No

PROJECT COSTS

The CIP identified **$467 million in capital needs that are programmed to be funded** over the next ten years. These costs represent the anticipated costs in the year of expenditure (YOE).

MAJOR EXPANSION PROJECTS

At this time, the CIP does not include any projects associated with major network expansion projects beyond those associated with the RTS. The agency has several transit corridor studies underway, including . These include planning for an extension of The Tide light rail to the Military Circle redevelopment site, potential Bus Rapid Transit (BRT) in Hampton and Newport News, and a corridor study that began in 2023, examining high-capacity transit options for connecting Greenbrier (in Chesapeake) to other points in the region. Future system expansion projects will be added to the CIP once they clear an initial planning phase and have specific modes, alignments, and cost estimates.

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Funding for Capital Improvements

Funding Available for Capital Projects

To develop a fiscally constrained plan, HRT must estimate how much capital funding will be available to the agency between FY2026 and FY2035. HRT utilizes the financial model devised for the TSP to forecast future revenue. Based on this, the CIP plans for $467 million in capital funding to be available to complete the proposed 10-year program of investment. Projections are updated annually to reflect any changes to expected funding, revenue trends, and other factors.

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

- **Local Funding:** Local funding in the form of Advanced Capital Contributions (ACC) is used to meet local match requirements of project costs. ACC funds provide a modest but important funding stream necessary to leverage state and federal grants. The agency receives a total of $2 million annually in ACC from its six member cities.
- **Hampton Roads Regional Transit Fund (HRRTF):** This source is administered through HRTAC for HRT to develop and implement the Hampton Roads Regional Transit Program (TSP Chapter 6), or "Regional Transit System", consisting of a core network of bus routes and related infrastructure, rolling stock, and support facilities. HRRTF funds can be combined with other funds (e.g., state and federal grants) and qualify to be used as a project's local match requirement.
- **State Funding:** Under its statewide funding program titled MERIT (Making Efficient and Responsible Investments in Transit), the Commonwealth prioritizes projects and allocates limited resources to projects and investments identified as the most critical. Projects are classified, scored, and prioritized separately in the following categories:
  - State of Good Repair (SGR) – Refers to projects to replace or rehabilitate an existing asset (excluding major construction projects with a total cost over $3 million). Project assessed by "condition" of asset based on age and mileage (if applicable) and an impact score determined solely based on the type of asset (predefined by the Commonwealth). (State match = up to 68 percent)
  - Minor Enhancement – Refers to projects that add capacity or include the purchase of new assets meeting the following criteria: total project cost of less than $3 million, or for expansion vehicles, an increase of 5 vehicles or less or 5 percent or less of the fleet size, whichever is greater, or all projects for engineering and design. (State match = up to 68 percent)
  - Major Expansion – Refers to projects to add, expand, or improve service or facilities, with a total cost exceeding $3 million, or for expansion vehicles, an increase of greater than 5 vehicles or 5 percent of fleet size, whichever is greater, or all projects that include the replacement of an entire existing facility. (State match = up to 50 percent)

  - Technical Assistance – Refers to funding for studies, design, and engineering. For many construction-related capital needs, HRT will pursue technical assistance funds to support planning and design, which must be completed before the agency can pursue other state funds for construction. (State match = up to 50 percent)

- **Federal Formula Funds:** Formula funds are the most vital component of federal capital funding and provide ongoing amounts of capital funds each year. These funds have several spending restrictions based on the program to which they belong. Federal formula funds in some cases can be utilized to fund certain expenses such as preventive maintenance and Americans with Disabilities Act (ADA) programs. Formula funds require a minimum 20 percent match to be funded by non-federal sources.
- **Other Grants:** HRT benefits from other funding sources, notably discretionary grants. The agency receives grants that are assigned to specific projects and cannot be reallocated to another project without prior permission.
  - The HRTPO administers several federal grant programs that are allocated to the Hampton Roads region, including the Congestion Mitigation and Air Quality (CMAQ) grants, Regional Surface Transportation Program (RSTP) grants and Carbon Reduction Program (CRP) grants. CMAQ and RSTP funds are primarily used by HRT to support fleet investments. CRP is a new grant program established by IIJA which HRT was awarded for the electric support vehicle project on the Peninsula.
  - There are several federal discretionary grant programs which HRT pursues. In 2023 HRT received a $25 million grant from FTA's Buses and Bus Facilities program for the new Southside operating division. The agency also seeks federal earmarks and will continue to seek funding through federal competitive programs to support large-scale initiatives such as the construction of BEB infrastructure, vehicles, and other major projects.
  - HRT receives funding through an agreement with Elizabeth River Crossings (ERC OpCo, LLC) to fund specific transit services, including leases for buses operating those services.
  - Finally, HRT plans to pursue state discretionary grant opportunities for projects in the CIP, including several projects targeting TRIP grant funds. In 2024, HRT was awarded TRIP grant funds for projects that improve the safety and security of HRT staff and customers as well as projects that improve the customer experience.

Figure 5, Figure 6, and **Table 5** show HRT's projected capital revenue, by source, from FY2026 to FY2035.

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

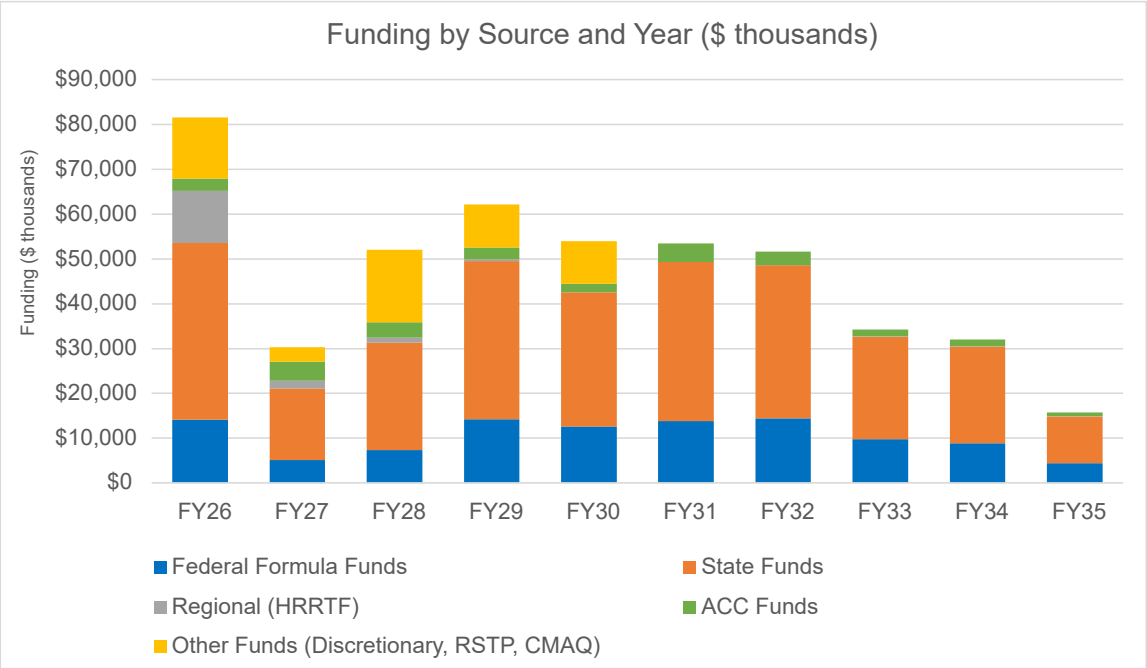

Figure 6: Total Projected Capital Revenue (4 Total) by Source

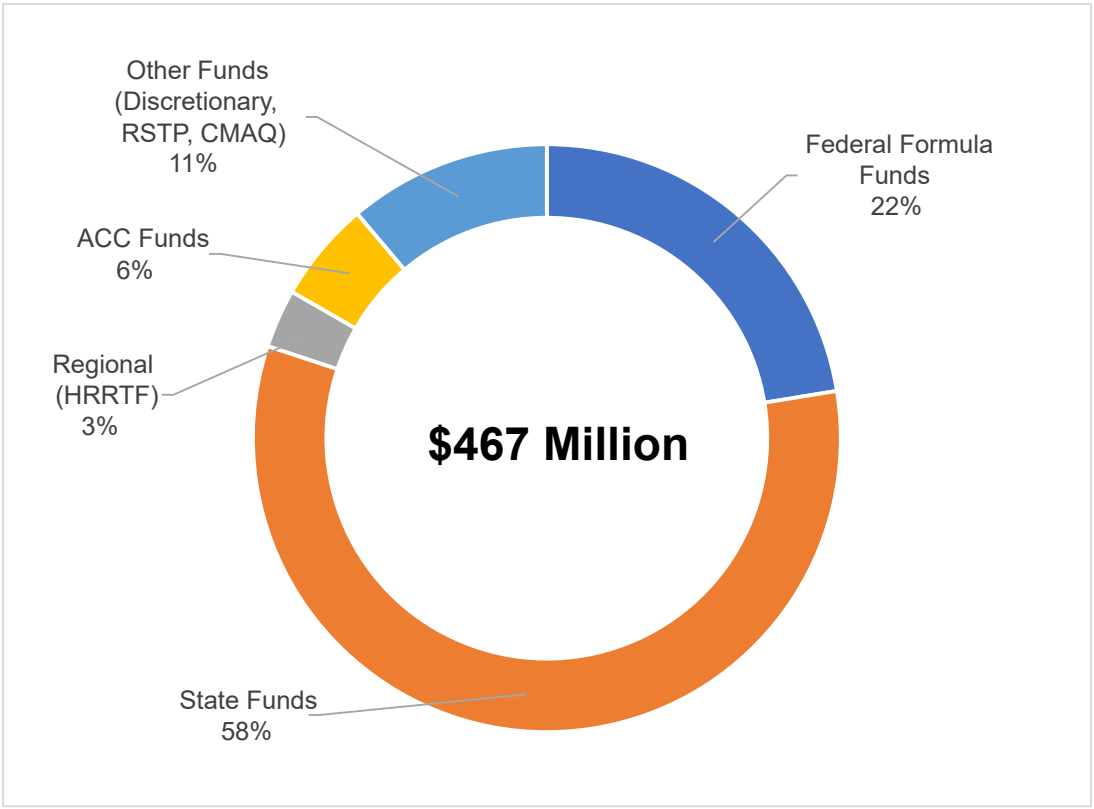

Table 4 provides a summary of HRT's federal formula funding apportionment in Federal Fiscal Year (FFY) 2025 and certain spending restrictions. Not all of the federal allocation is ultimately used in the capital budget as these funds support other eligible needs such as preventive maintenance.

Table 4: Federal Formula Funding Programs

Formula Funding Program	Description	Limitations	HRT Federal Fiscal Year 2025 Apportionment
5307 – Urbanized Area Formula Funds	This is the largest and most flexible source of federal formula funds. 5307 funds can be used for any capital expense. 5307 funds can be used for operating expenses such as preventive maintenance and some ADA programs.	Any capital expense is eligible.	$22,489,000
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.	$6,887,000
5339 – Bus and Bus Facilities	This funding program is for replacing and expanding bus fleets and bus facilities.	Funds may be only used on bus-related capital projects.	$1,996,000

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

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

Source	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Federal 5307	$9,986	$1,856	$1,901	$9,456	$6,975	$7,393	$10,836	$4,542	$4,869	$2,090
Federal 5337	$2,142	$3,307	$2,545	$1,375	$4,837	$2,882	$1,288	$2,942	$515	$887
Federal 5339	$1,996	-	$2,864	$3,405	$826	$3,599	$2,290	$2,256	$3,534	$1,403
ACC	$2,664	$4,204	$3,497	$2,673	$1,898	$4,102	$3,002	$1,537	$1,498	$829
State Grants	$39,414	$15,916	$24,055	$35,344	$29,915	$35,475	$34,225	$22,950	$21,535	$10,511
RSTP	$2,702	$3,250	$16,117	$9,543	$4,587	-	-	-	-	-
CMAQ	$2,000	-	-	-	$4,956	-	-	-	-	-
ERC Funding	-	-	-	-	-	-	-	-	-	-
HRRTF	$11,704	$1,790	$1,055	$330	-	$24	$25	$54	$55	$23
Federal Discretionary	$6,914	-	-	-	-	-	-	-	-	-
State Discretionary	$2,060	-	-	-	-	-	-	-	-	-
Total	$81,581	$30,323	$52,034	$62,126	$53,994	$53,475	$51,665	$34,281	$32,006	$15,743

Capital Funding Challenges and Opportunities

As with every CIP, most of the planned revenues that are programmed have yet to be awarded to HRT and there are inherent uncertainties associated with any funding projections. The CIP is a "living document". Programming of funds will evolve based on strategic agency needs and actual funding conditions. Several challenges and opportunities will impact the shape of HRT's capital program over the next decade:

OPERATING BUDGET NEEDS

HRT's capital and operating budgets are linked. The federal 5307 program, the largest federal capital funding program for transit, allows agencies to allocate portions of funding to support eligible preventive maintenance or expenses related to Americans with Disabilities Act compliance. This offsets expenses that would otherwise be covered with operating revenue sources, and any federal funding used to cover such expenses in turn reduces the amount of this funding available for capital projects. As one-time funding from federal COVID aid is fully spent, the share of formula 5307 funds used for operating can be expected to increase.

POTENTIAL CHANGES TO MATCHING FUNDS AND DISCRETIONARY GRANT PROGRAMS

HRT's CIP relies on assumptions of state matching funds, federal discretionary grants (such as CMAQ, RSTP, and competitive programs), and federal formula funds for the majority of funding. Recent federal legislation provides some stability in authorized federal funding for federal formula and discretionary grant programs through FFY2026; however, these programs are still subject to annual authorizations and Congressional spending capacity. Any future changes to these programs would impact HRT's ability to fund its capital needs, whether to meet core SGR, to expand, or to achieve phased electrification. Finally, as the Commonwealth funds approximately half of HRT's programmed capital budget, any changes to the Commonwealth's funding capacity or matching rates would also impact the agency.

FUTURE REVENUES TIED TO HRRTF

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

INFLATION AND BUS INDUSTRY PRESSURES

The recent increases in inflation have impacted costs that influence HRT's capital budget. Today, for example, HRT expects the unit cost of a new diesel bus to be over $125,000 higher than what the agency paid prior to the COVID-19 pandemic. Higher costs are compounded by inflation assumptions over the planning horizon of the CIP. If higher than normal inflation persists, projects to be undertaken five or ten years down the line can be expected to be considerably more expensive due to higher base costs of goods. Meanwhile, there are two major domestic bus manufacturers today, down from ten a decade ago. These manufacturers face a mix of challenges to meet demand nationwide, including the need to effectively scale the transformation from diesel to electric bus production to match an increasing volume of bus purchase orders as agencies like HRT fully emerge and stabilize from pandemic-related impacts.

NEW DISCRETIONARY GRANT OPPORTUNITIES

Unlike other capital funding sources, discretionary grants are particularly hard to forecast as these programs are highly competitive. That being said, new federal and state programs have increased discretionary grant opportunities over the last few years and HRT has historically done very well winning such awards. HRT will continue pursuing such funding to leverage other resources. This includes seeking funding through the federal Carbon Reduction Plan funds, DRPT's TRIP program, and participating in upcoming rounds of federal Bus and Bus Facilities and Low- or No-Emission Vehicle programs and other grant opportunities.

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Capital Program

Programming of Projects

HRT is planning to meet up to $467 million in capital needs over the period from FY2026 to FY2035. Assuming the agency receives state and federal funding needed for projects as included in the CIP, funds will be spent on the most critical capital needs, namely the replacement and mid-life upkeep of HRT's bus fleet, light rail SGR investments, replacement and improvement of critical technology software and hardware, and replacement of the agency's outdated Virginia Beach operating base (Parks Avenue), which is HRT's priority major project. The capital program includes $44 million in investments as part of the RTS program.

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

Figure 7 shows the breakdown of projects by type and year. **Figure 8** summarizes the distribution of funding over the 10-year period by asset categories. Fleet investments represent the largest share of capital investments. **Figure 9** summarizes the capital project by DRPT's investment categories. Some highlights of the constrained FY2026-FY2035 CIP are:

- A fleet replacement program that will result in HRT replacing 156 buses over the next 10 years in addition to the over 50 vehilces presently funded for replacement. These investments will lower HRT's average fleet age below the industry benchmark of 7.5 years by 2025.
- Construction of the new Southside operating division in Virginia Beach, HRT's first operating division designed from the ground up to accommodate zero-emission buses.
- Significant progress toward electrifying HRT's bus fleet through the procurement of 33 electric buses.
- Support the RTS program through investments in new passenger amenities and buses to support service expansion.
- Ongoing investment in light rail SGR, including station renovations, maintenance of tracks and structures, and scheduled mid-life overhaul for all light rail trains.
- Modernization and maintenance of SGR for technology systems, including a range of software, hardware, and IT infrastructure.
- Continued investment in agency safety and security, including new cameras, an upgraded access control system, and cyber-security investments.

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

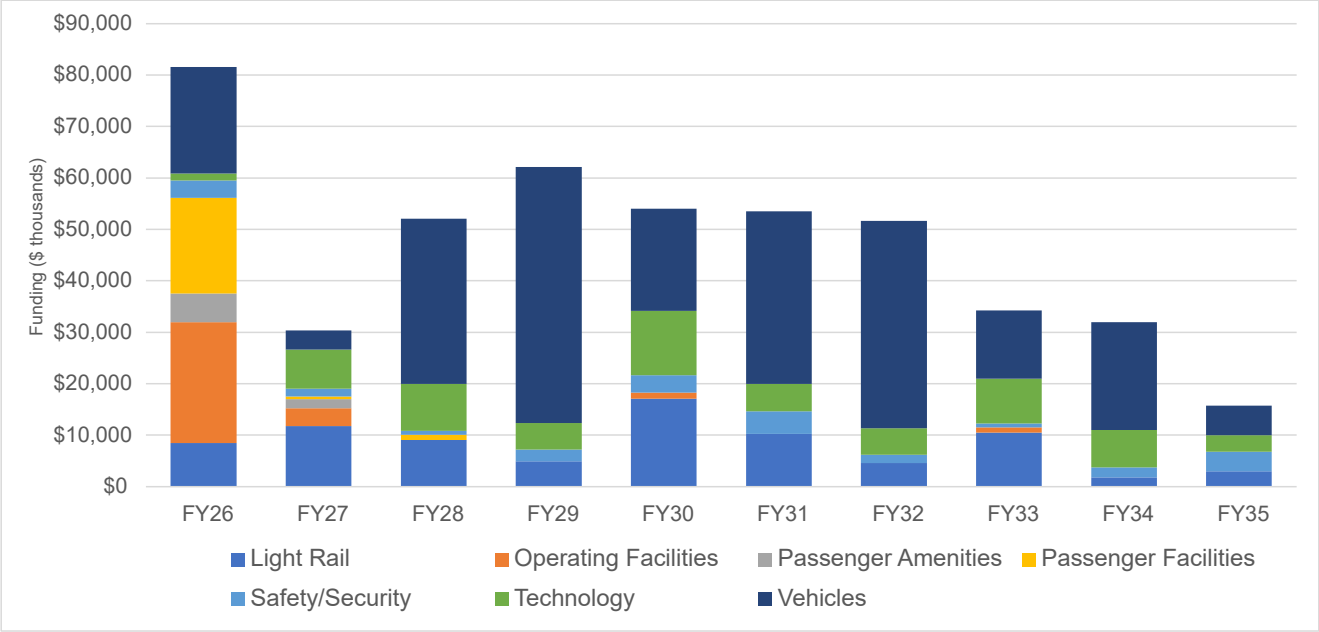


Figure 8: Breakdown of Ten-Year Program by Summary Project Type

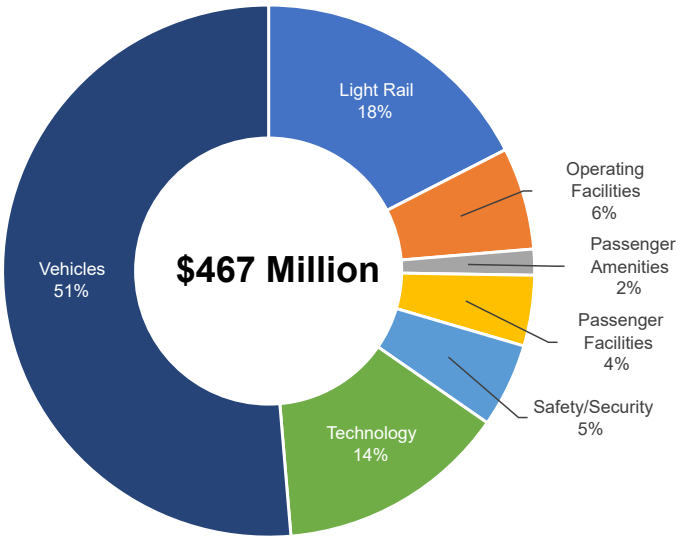
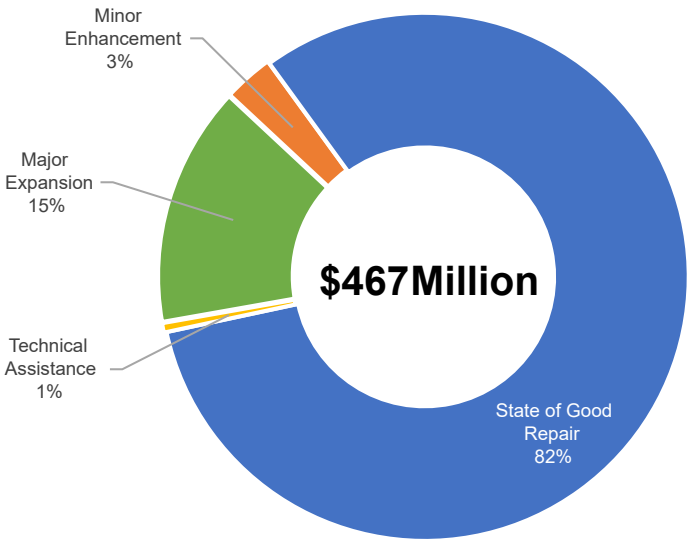


Figure 9: Funding by Project Category



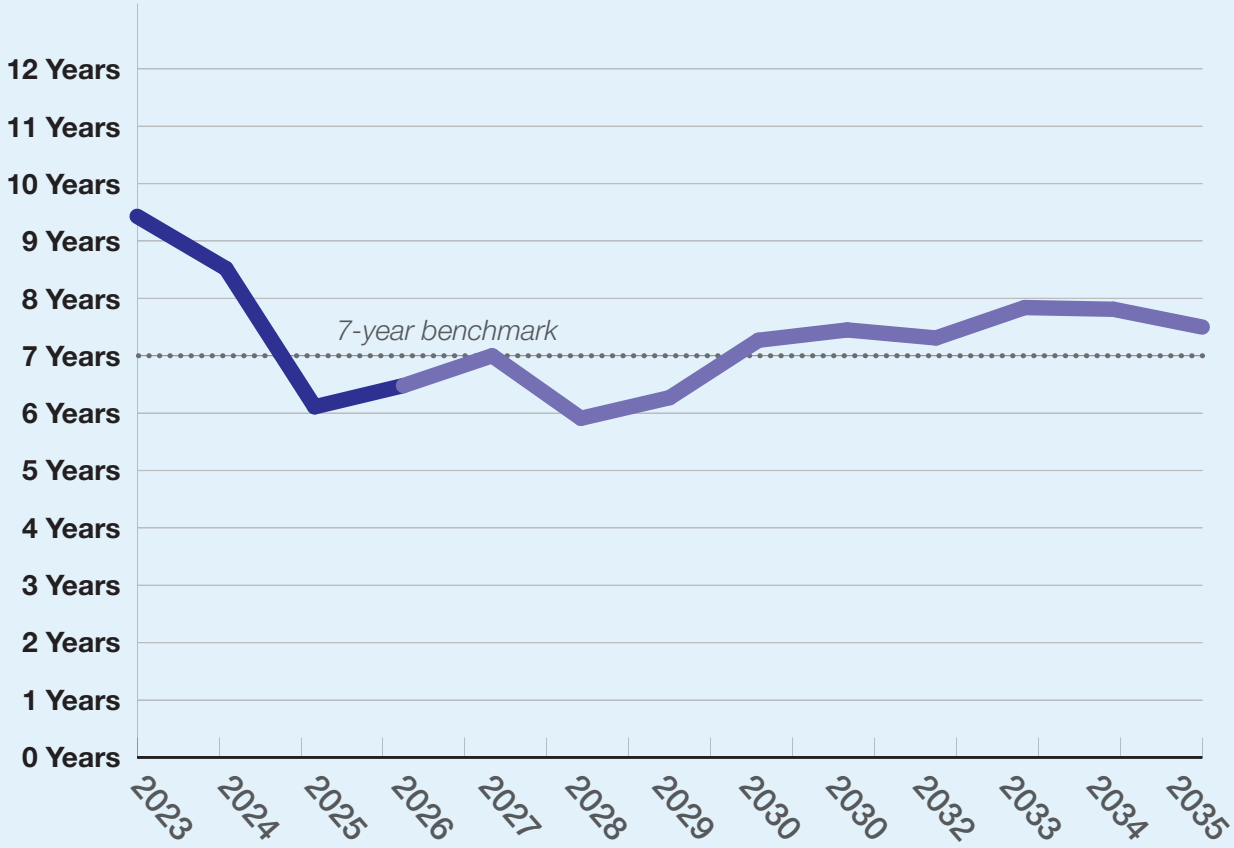
Program Highlights for the FY2026-FY2035 CIP

Bus Fleet Investments

Bus vehicle replacement, rehabilitation, and expansion make up the largest share of HRT's FY2026- FY2035 CIP. Maintaining investments in the bus fleet helps ensure that vehicles remain in a state of good repair. Bus SGR helps reduce maintenance costs and minimizes service disruptions for customers.

Replacement and rehabilitation needs are identified using useful life benchmarks for vehicle miles and age. **Figure 10** shows the projected average bus fleet age over the next ten years. Note that fleet age projections are based on a 24-month lead time assumption between the allocation of funding and the delivery of buses from the manufacturer to HRT. Actual delivery times will impact fleet age.

Figure 10: Projected Average Bus Fleet Age (FY26-FY35)



Electrification

The transit industry is evolving to provide all-electric alternatives to diesel-fueled buses. Among other benefits, electric fleets reduce operating and maintenance costs and eliminate harmful tailpipe emissions. HRT has identified a phased approach to strategically transition to an electric bus fleet over the coming decades.

Table 6: Electrification Projects

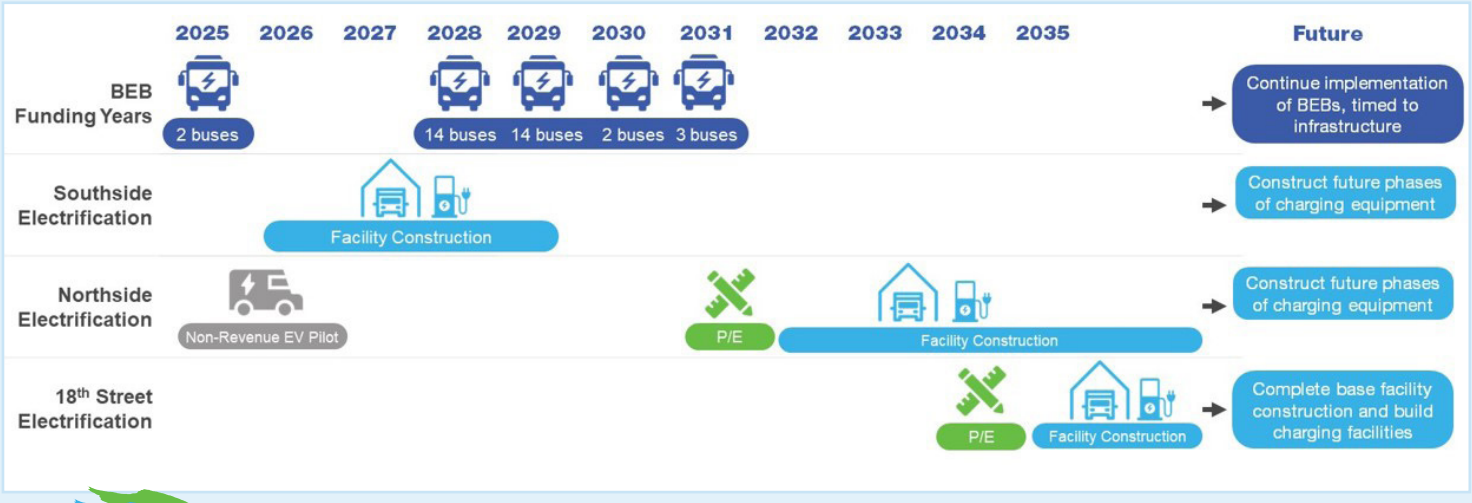
UID	Project Name	Total (thousands)*
EF02	New Southside Operating Division Relocation and Replacement	$18,341
EF20	Hampton Facility Electrification	$1,125
EF21	18th Street Facility Electrification	$985
OP01	Transit Bus Replacement (Diesel to BEB Replacement)	$53,147
Total		**$73,598**

*In this CIP, only initial planning and design for EF20 and EF21 fully funded.

Support vehicles are another electrification opportunity. HRT was awarded Carbon reduction Program (CRP) funding in FY2024 for an electric vehicle pilot project at 3400 Victoria Boulevard in Hampton. The funding will support the implementation of infrastructure as well as the purchase of electric vehicles that will be part of HRT's non-revenue vehicle fleet.

Figure 11 visualizes the electrification timeline represented in the constrained CIP. The CIP programs funding to procure 33 BEBs by 2035, build out EV charging infrastructure at the New Southside and existing Northside facilities, and initiate design for electrification of the 18th Street facility. **Table 6** lists the specific CIP projects that fund electrification. HRT has yet to identify funding for all assumed electrification capital needs, including the build out of full charging capacity at all operating facilities. The agency will continue to pursue state and federal opportunities to fill the funding gap.

Figure 11: HRT Electrification Timeline (FY25-FY35)



FLEET ELECTRIFICATION

The purchase of 33 battery-electric buses (BEBs) is included in the CIP, for a planned total investment of $53 million.

Figure 12: Multimodal Connection at Newtown Road Light Rail Station

Figure 13: Rendering of Proposed New Southside Facility

NEW SOUTHSIDE BUS OPERATING DIVISION, FY25-EF02

The new **Southside Bus Operating Division (Figure 13)** is currently HRT's priority major project. It will address SGR requirements and expansion needs that support the "757 Express" program, as well as enhance operational efficiency by significantly reducing unproductive deadhead miles.

The new facility will accommodate year-round operations and be large enough to support the storage, maintenance, and operation of new RTS service in addition to trolley operations.

The new facility also plays a crucial role in HRT's transition to zero-emission vehicles. Battery electric buses (BEBs) reduce emissions, fossil fuel dependency, and operating costs while delivering clean, quiet transportation for our community. When it first opens, the new Southside division will incorporate 16 trolleys and electric bus charging for 40 BEBs, with capacity to expand service up to 100 buses.

The building is anticipated to be net zero energy ready – potentially the first such transit property in the United States. Once the new Southside facility is operational, HRT will repurpose the old Parks Avenue site.

A project of this magnitude requires sufficient state and federal funding support. FTA has awarded HRT $25 million toward the construction of the facility from the highly competitive Buses and Bus Facilities program. Virginia's Commonwealth Transportation Board has also approved $5.6 million in state funds to match this federal award. Combined with other regional, state and federal sources, the new Southside facility project is expected to be fully funded through FY2026.

Funding Program for New Southside Operation Division

Fiscal Year	Funds
FY 2024 and Prior Awarded	$80.8 million
FY 2025 Awarded	$32.0 million
FY 2026 Programmed	$18.4 million
Total	**$131.2 million**

HAMPTON FACILITY ELECTRIFICATION (FY24-EF20) AND 18TH STREET FACILITY ELECTRIFICATION (FY25-EF21)

In future years, HRT intends to begin exploring the phased electrification of facilities in Hampton (3400 Victoria Boulevard) and Norfolk (18th Street). The CIP allocates funding for planning and engineering for the Hampton facility in FY2030 and the 18th Street facility in FY2034. Future planning and engineering work will define needs and complete cost-benefit evaluations to determine what investments HRT should ultimately pursue. It is currently contemplated that these facilities could accommodate 256 BEBs at full build-out.

Evelyn T. Butts Transfer Center (FY25-EF10) and Robert Hall Transfer Center (FY25-EF13)

The existing Evelyn T. Butts and Robert Hall transfer centers consist of on-street bus bays, pull-offs, and minimal passenger amenities like shelters, lights, and trashcans. Each transfer center can only accommodate up to 8 buses at a time and do not meet operational and customer needs. The new Evelyn T. Butts facility will bring bus operations off-street, increase the bus capacity, enhance safety and operational efficiencies, and provide upgraded passenger amenities and facilities for bus operators. Similarly, a new facility to replace the current Robert Hall would take bus boardings and alightings out of moving traffic, with bus pull offs and upgraded amenities. These important upgrades will elevate these transfer centers to the standard of other HRT facilities to better serve our communities.

Figure 14: Ribbon Cutting of Newport News Transit Center

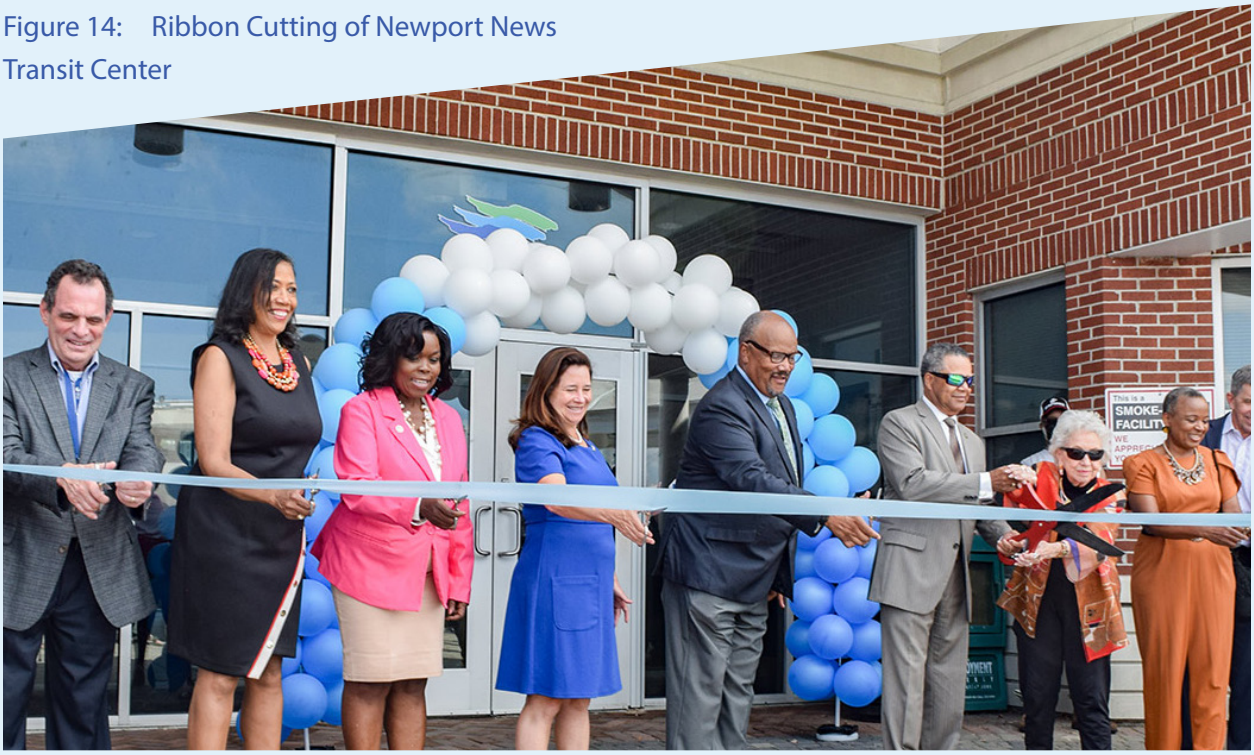


Figure 15: Light Rail Station

Light Rail Capital Needs

Light rail investments make up 18 percent of the CIP's programmed capital projects over the next ten years. This makes it the third largest investment category. **Appendix A** outlines specifically what investments are grouped into each light rail project. Major investments planned over the next ten years include:

- Mid-life overhaul of the entire LRT Fleet
- Renovations to the LRT right-of-way, notably replacement of track infrastructure and systems
- Maintenance and repair of LRT aerial structures
- State of good repair renovations to station structures
- Upgrades to the LRT SCADA system
- Maintenance and repair to the building envelop and foundation at the Norfolk Tide Facility
- End-of-life replacement of fare collection systems
- Pedestrian access improvements to Military Highway station

Client Technology Systems State of Good Repair (FY25-IT04)

Continued upkeep of technology assets, including laptops, desktops, workstations, printers, scanners, and telephony, is essential for workforce productivity. These items are used by HRT staff on a day-to-day basis, representing an important investment to ensure that HRT runs efficiently and effectively. Replacing obsolete assets improves HRT's cyber security position and mitigates risks associated with the presence of legacy technology on HRT's network.

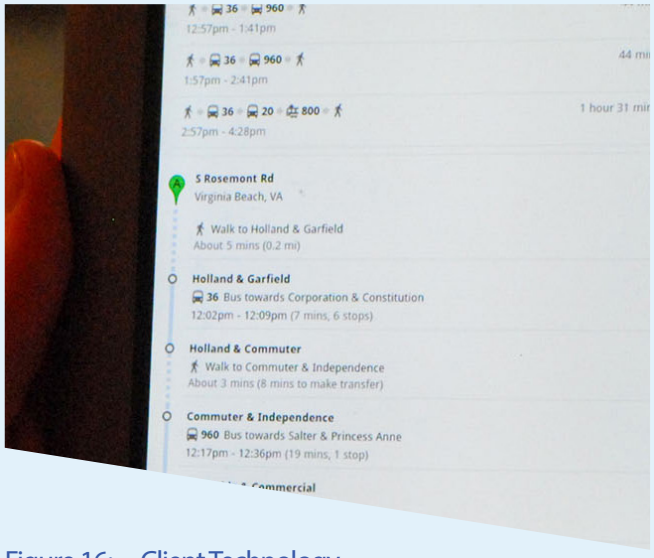


Figure 16: Client Technology State of Good Repair

Replacing technology assets improves cyber security and effective business operations.

Figure 17: 500th Bus Stop Ribbon Cutting

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

Bus Stop Projects (FY25-EF03/EF30)

The CIP includes two projects focused on bus stop amenity improvements. One is part of the RTS program (EF03). An essential customer-facing component of the RTS program is bus stop amenities. Improvements are actively underway to upgrade amenities at over 600 bus stops across the RTS network, including new shelters, benches, trash receptacles, and solar lighting. Informational and wayfinding signage is also included.

HRT has developed a separate bus stop amenity project (EF30) for locations not included in the RTS program. This project will support similar amenity improvements at up to 100 locations across the HRT system.

Table 7: 10-Year Capital Investment Schedule

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

Project Name	Programmed Funds ($thousands)										
	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Total
EF01 3400 Victoria Boulevard Renovation: Phase 2	$1,506	$3,250	$0	$0	$0	$0	$0	$0	$0	$0	$4,756
EF02 New Southside Operating Division	$18,341	$0	$0	$0	$0	$0	$0	$0	$0	$0	$18,341
EF03 RTS Bus Stop Amenity Program	$3,523	$1,790	$0	$0	$0	$0	$0	$0	$0	$0	$5,313
EF05 Newport News Transit Center Interior Renovations	$2,457	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,457
EF06 Hampton Transit Center Interior Renovations	$2,316	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,316
EF07 Wards Corner Restroom and Paving Renovation	$412	$0	$0	$0	$0	$0	$0	$0	$0	$0	$412
EF10 Evelyn T. Butts Transfer Center Replacement	$2,060	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,060
EF11 Silverleaf Transfer Center Upgrades	$152	$470	$972	$0	$0	$0	$0	$0	$0	$0	$1,594
EF13 Robert Hall Transfer Center Replacement	$7,468	$0	$0	$0	$0	$0	$0	$0	$0	$0	$7,468
EF20 Hampton Facility Electrification	$0	$0	$0	$0	$1,125	$0	$0	$0	$0	$0	$1,125
EF21 18th Street Facility Electrification	$0	$0	$0	$0	$0	$0	$0	$0	$985	$0	$985
EF26 Parks Avenue Re-Use	$0	$170	$0	$0	$0	$0	$0	$0	$0	$0	$170
EF27 HRT Concrete Repair Work	$175	$0	$0	$0	$0	$0	$0	$0	$0	$0	$175
EF30 Bus Stop Amenity Program	$2,039	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,039
EF31 HRT Facilities Signage	$704	$0	$0	$0	$0	$0	$0	$0	$0	$0	$704
EF32 System-wide Transit Related Signage	$594	$0	$0	$0	$0	$0	$0	$0	$0	$0	$594
EF40 18th Street Facility Plumbing Redesign and Construction	$212	$0	$0	$0	$0	$0	$0	$0	$0	$0	$212
EF42 Newtown Road Bus Transfer ADA Improvements	$428	$0	$0	$0	$0	$0	$0	$0	$0	$0	$428
EF46 3400 Victoria Boulevard Parking Lot Safety Improvements	$1,078	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,078
EF50 ADA Access Enhancements at HRT Facilities	$258	$0	$0	$0	$0	$0	$0	$0	$0	$0	$258
EF51 GFI Vault Replacement at Fuel Island Norfolk	$773	$0	$0	$0	$0	$0	$0	$0	$0	$0	$773
EF52 HRT/WATA – Joint Study for Transfer Center at Lee Hall	$103	$0	$0	$0	$0	$0	$0	$0	$0	$0	$103
EF53 Patrick Henry Mall Transfer Center Pavement Repair	$927	$0	$0	$0	$0	$0	$0	$0	$0	$0	$927
EF55 Veeder Root Upgrade Project	$257	$0	$0	$0	$0	$0	$0	$0	$0	$0	$257
EF56 Study of Air Conditioning at HRT Maintenance Shops	$103	$0	$0	$0	$0	$0	$0	$0	$0	$0	$103
EF57 Tidewater Community College Virginia Beach Transfer Area Relocation	$1,700	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,700
EF58 Operator Lounge Furniture Rehabilitation	$103	$0	$0	$0	$0	$0	$0	$0	$0	$0	$103
IT01 HASTUS	$0	$0	$0	$0	$2,319	$0	$0	$0	$0	$0	$2,319
IT03 Large Technology Infrastructure	$0	$0	$0	$0	$4,136	$0	$0	$0	$4,105	$567	$8,808

Project Name	Programmed Funds ($thousands)										
	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Total
IT05 Client Technology Systems State of Good Repair	$0	$0	$340	$956	$560	$0	$0	$395	$1,108	$649	$4,008
IT06 Bus Facility Passenger Information Displays SGR	$0	$0	$0	$430	$0	$0	$0	$0	$498	$0	$928
IT12 Onboard Network Infrastructure State of Good Repair	$0	$0	$0	$405	$159	$122	$92	$95	$98	$101	$1,072
IT16 Financial Software System (FSS) Implementation	$537	$553	$569	$586	$604	$622	$641	$660	$680	$700	$6,152
IT17 HRMS Replacement	$15	$743	$0	$0	$696	$716	$738	$760	$783	$806	$5,257
IT18 Fixed Side CAD/AVL System	$0	$0	$0	$0	$2,073	$0	$0	$0	$0	$0	$2,073
IT22 EAM System State-of-Good-Repair	$0	$0	$4,439	$0	$0	$0	$0	$4,927	$0	$0	$9,366
IT29 Light Rail APC System Fixed Side Hardware Software	$0	$0	$202	$0	$0	$0	$0	$253	$0	$0	$456
IT32 Technology Enabled Safety Improvements	$0	$0	$1,030	$1,084	$0	$0	$0	$0	$0	$0	$2,114
IT36 Internal Digital Signage System	$0	$0	$0	$147	$0	$0	$0	$0	$0	$352	$500
IT37 ICS Cyber Security	$0	$0	$1,638	$0	$0	$0	$0	$1,899	$0	$0	$3,537
IT42 IT Security Systems Upgrade	$0	$0	$943	$963	$0	$0	$0	$0	$0	$0	$1,906
IT43 Contract and Vendor Management Software Upgrades	$0	$0	$164	$169	$174	$0	$0	$0	$0	$0	$507
IT45 Onboard Passenger Information System	$0	$0	$0	$0	$1,791	$0	$0	$0	$0	$0	$1,791
IT46 Yard Management System	$0	$3,183	$0	$0	$0	$3,881	$0	$0	$0	$0	$7,063
IT47 Enterprise Data Integration	$0	$0	$0	$394	$0	$0	$0	$0	$0	$0	$394
IT48 Farebox Replacement Project	$773	$0	$0	$0	$0	$0	$0	$0	$0	$0	$773
IT49 Real Time Safety Driver Solution	$0	$3,183	$0	$0	$0	$0	$3,690	$0	$0	$0	$6,872
LR01 Light Rail Right-of-Way State of Good Repair	$1,011	$1,729	$3,172	$1,495	$4,354	$4,694	$3,496	$4,374	$952	$2,536	$27,813
LR02 Light Rail Vehicle State of Good Repair	$2,318	$2,478	$2,439	$3,377	$5,155	$3,364	$706	$189	$195	$236	$20,457
LR04 Light Rail Station Upgrades	$905	$773	$786	$0	$108	$1,234	$356	$1,436	$276	$0	$5,874
LR06 Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	$0	$0	$0	$0	$7,375	$0	$0	$0	$0	$0	$7,375
LR48 Light Rail Facilities State of Good Repair	$99	$271	$699	$0	$119	$0	$0	$517	$0	$43	$1,748
LR50 Light Rail Aerial Structures	$2,000	$4,803	$350	$0	$0	$896	$0	$406	$418	$0	$8,873
LR52 Passenger Facility and Grade Crossing Lighting Improvements Design	$267	$0	$0	$0	$0	$0	$0	$0	$0	$0	$267
LR53 NSU Platform and Stairs Rehabilitation	$144	$1,008	$0	$0	$0	$0	$0	$0	$0	$0	$1,152
LR54 Light Rail Crossing Repair/Replacement Design	$743	$656	$0	$0	$0	$0	$0	$0	$0	$0	$1,399
LR55 LRT Conduit Signal Upgrades	$127	$0	$0	$0	$0	$0	$0	$0	$0	$0	$127
LR56 Light Rail Fare Collection State of Good Repair	$35	$93	$1,440	$38	$0	$105	$42	$3,331	$0	$164	$5,248
LR59 Military Highway Park and Ride Pedestrian Access	$796	$0	$0	$0	$0	$0	$0	$0	$0	$0	$796

Project Name	Programmed Funds ($thousands)										
	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Total
NR01 Non-Revenue Fleet Replacement	$340	$456	$229	$524	$325	$65	$264	$1,121	$0	$0	$3,325
NR02 RTS Non-Revenue Fleet	$0	$0	$0	$0	$0	$0	$0	$1,170	$0	$580	$1,750
NR05 Security Fleet Expansion	$72	$127	$76	$79	$0	$66	$0	$285	$0	$0	$705
OP01 Transit Bus Replacement	$16,161	$0	$26,344	$34,220	$12,493	$26,029	$31,245	$8,057	$11,475	$2,137	$168,161
OP02 Transit Bus Mid-Life Repower Project	$0	$1,193	$683	$6,753	$435	$2,388	$5,996	$950	$0	$3,024	$21,422
OP03 RTS Transit Bus Investments	$0	$0	$3,278	$1,688	$0	$597	$615	$0	$0	$0	$6,178
OP11 Paratransit Fleet Replacement	$2,781	$143	$1,328	$5,774	$6,573	$3,224	$166	$1,539	$1,057	$0	$22,585
OP12 RTS Paratransit	$0	$0	$147	$760	$0	$0	$0	$171	$881	$0	$1,959
OP30 Ferry Boat State-of-Good-Repair	$392	$0	$0	$0	$0	$0	$0	$0	$0	$0	$392
OP31 Paratransit Fleet Expansion	$974	$1,718	$0	$0	$0	$1,128	$1,993	$0	$7,574	$0	$13,387
SF01 Safety Management System	$0	$0	$0	$1,040	$0	$0	$0	$0	$0	$0	$1,040
SP01 Upgrade the Video Recording Equipment for Buses	$0	$807	$721	$360	$1,275	$979	$738	$760	$783	$806	$7,230
SP02 Light Rail Video Recording Equipment	$0	$0	$0	$0	$163	$0	$0	$0	$0	$189	$353
SP03 Enterprise Video Surveillance System	$0	$0	$0	$360	$518	$0	$0	$0	$418	$601	$1,897
SP04 Enterprise Access Control System Upgrade	$257	$0	$0	$0	$1,465	$299	$0	$0	$0	$1,969	$3,990
SP05 Mobile Telescoping and Surveillance Tower	$664	$535	$0	$439	-	$985	$792	$0	$647	$0	$4,062
SP06 Rail System Surveillance Enhancement	$206	$0	$0	$0	$0	$0	$0	$0	$0	$0	$206
SP07 Emergency Alert Beacons, Sirens, and Strobes	$548	$0	$0	$0	$0	$811	$0	$0	$0	$0	$1,359
SP08 Intrusion Detection System	$252	$0	$43	$84	$0	$49	$96	$0	$59	$282	$865
SP10 Enterprise Lock and Lever State of Good Repair	$169	$191	$0	$0	$0	$0	$0	$0	$0	$0	$360
SP13 Portable Control Center and Guard Booth Trailers	$484	$0	$0	$0	$0	$0	$0	$0	$0	$0	$484
SP14 Public Safety Equipment Expansion	$824	$0	$0	$0	$0	$1,220	$0	$0	$0	$0	$2,044
Total	**$81,581**	**$30,322**	**$52,034**	**$62,126**	**$53,944**	**$53,475**	**$51,665**	**$34,281**	**$32,006**	**$15,743**	**$467,229**

Unfunded Needs

The needs inventory in this year's CIP update identified more capital needs than HRT anticipates can be funded.

Two projects in the CIP went unfunded and an additional project is only partially funded. The combined unfunded amounts total $180 million over the ten-year period.

The vast majority of this amount – $168 million – is associated with the future electrification project that is contemplated for the operating facility in Hampton. While a portion of this project is funded, the fiscally constrained plan only supports initial engineering and design at the current Hampton facility. HRT is only at the earliest, preliminary stages for planning future electrification at this location. Future work will better define needs, and cost-benefit evaluations will inform what investments in non-diesel technologies HRT should pursue.

HRT's remaining unfunded needs are distributed across two smaller projects in different years. One of the projects relates to unfunded future technology implementation and upgrades at least five years after initial implementation. The remaining unfunded needs are tied to a project to purchase new capital assets for the agency such as blast resistant trash receptacles and bollards. HRT intends to actively pursue alternative funding strategies for these projects.

See **Table 8** for a schedule of unfunded needs by project and fiscal year.

Table 8: Needs Not Included in Constrained Plan (by Project and Fiscal Year)

Project Name	Unfunded Need ($ thousands)										
	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Total
EF20 Hampton Facility Electrification*	$0	$0	$0	$0	$0	$7,354	$19,064	$20,647	$131,224	$0	$168,289
IT07 Passenger Information Displays - Light Rail	$0	$4,724	$0	$0	$0	$0	$4,825	$0	$0	$0	$9,549
SP09 Blast Resistant Trash Receptacle and Bollard Project	$971	$0	$0	$0	$0	$1,004	$0	$0	$0	$0	$1,975
Total	**$971**	**$4,724**	**$0**	**$0**	**$0**	**$8,358**	**$23,889**	**$20,647**	**$131,224**	**$0**	**$179,813**

*Project is partially funded in constrained plan.

Next Steps


BUS STOP #0454
9 Evelyn Butts Ave Sevells Point Rd
HAMPTON ROADS TRANSIT
5038
norfolk waterfront JAZZ festival

Future Updates

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

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

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

Developing the Annual Capital Budget

The capital plan identified in this plan is the basis for HRT's FY2026 capital budget and applications for various grant funding. For example, in January 2025 the CIP will be submitted to DRPT as required for participating in the statewide MERIT transit capital program. Shortly following, HRT will also prepare grant applications for the FY2026 MERIT funding cycle, as well as participate in federal formula and discretionary grant programs.

Appendices

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APPENDIX A

Light Rail Tables

NOTES:

- The following tables are derived from HRT's 30-year Light Rail State of Good Repair Plan. These tables list by fiscal year all planned investments by project.
- All investments identified in this list are programmed for funding in the fiscally constrained CIP.
- Major investments planned over the next ten years include:
  - Mid-life overhaul of the entire LRT Fleet
  - Renovations to the LRT right-of-way, notably replacement of rails and renovation of aerial structures at recommended intervals
  - State of good repair renovations to station structures
  - Upgrades to the LRT SCADA system
  - State of good repair renovations of light rail aerial structures
  - State of good repair maintenance of the Norfolk Tide Facility

Table A1: LR01 - Right of Way State of Good Repair - Replacement Value by Year and Asset

Type	Location (if applicable)	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR01	2nd	Bar Signals (Other Electrical)	-	-	-	-	-	-	-	9,965	-	-
LR01	2nd	Inverter	-	-	-	-	-	-	-	-	-	-
LR01	2nd	Sensor	13,504	-	-	-	-	-	-	-	-	-
LR01	Bank	Bar Signals (Other Electrical)	-	-	-	-	-	6,262	-	-	-	-
LR01	Bank	Inverter	-	-	573	-	-	-	-	-	-	-
LR01	Bank	Sensor	-	-	7,163	-	-	-	-	-	-	-
LR01	Botetourt	Inverter	1,621	-	-	-	-	-	-	-	-	-
LR01	Botetourt	Other Electrical	-	-	-	-	-	-	-	9,965	-	-
LR01	Botetourt	Sensor	20,257	-	-	-	-	-	-	-	-	-
LR01	Boush/Bute	Bar Signals (Other Electrical)	-	-	-	-	-	-	9,675	-	-	-
LR01	Boush/Bute	Inverter	-	-	-	-	608	-	-	-	-	-
LR01	Boush/Bute	Sensor	-	-	-	-	7,600	-	-	-	-	-
LR01	Charlotte	Bar Signals (Other Electrical)	-	-	-	-	-	-	-	9,965	-	-
LR01	Charlotte	Inverter	-	-	-	590	-	-	-	-	-	-
LR01	Charlotte	Sensor	-	-	-	7,378	-	-	-	-	-	-
LR01	City Hall	Bar Signals (Other Electrical)	-	-	-	-	-	-	6,450	-	-	-
LR01	City Hall	Inverter	-	-	-	1,181	-	-	-	-	-	-
LR01	City Hall	Sensor	-	-	-	14,757	-	-	-	-	-	-
LR01	Colley	Bar Signals (Other Electrical)	-	-	-	-	-	-	-	9,965	-	-
LR01	Colley	Inverter	540	-	-	-	-	-	-	-	-	-
LR01	Colley	Sensor	6,752	-	-	-	-	-	-	-	-	-
LR01	Duke/Bute	Bar Signals (Other Electrical)	-	-	-	-	-	-	9,675	-	-	-
LR01	Duke/Bute	Blank Outs	-	-	-	-	48,638	-	-	-	-	-
LR01	Duke/Bute	Inverter	-	-	-	-	912	-	-	-	-	-
LR01	Duke/Bute	Sensor	-	-	-	-	15,199	-	-	-	-	-
LR01	East	Bar Signals (Other Electrical)	-	-	-	-	-	6,262	-	-	-	-
LR01	East	Inverter	-	-	-	-	-	-	-	-	-	-
LR01	East	Sensor	-	-	28,654	-	-	-	-	-	-	-
LR01	Freemason	Bar Signals (Other Electrical)	-	-	-	-	-	-	6,450	-	-	-
LR01	Freemason	Inverter	-	-	-	590	-	-	-	-	-	-
LR01	Freemason	Sensor	-	-	-	7,378	-	-	-	-	-	-
LR01	Granby	Bar Signals (Other Electrical)	-	-	-	-	-	-	-	9,965	-	-
LR01	Granby	Inverter	-	-	-	-	608	-	-	-	-	-
LR01	Granby	Sensor	-	-	-	-	15,199	-	-	-	-	-
LR01	Main/Park	Bar Signals (Other Electrical)	-	-	-	-	-	6,262	-	-	-	-
LR01	Main/Park	Inverter	-	-	573	-	-	-	-	-	-	-
LR01	Main/Park	Sensor	-	-	14,327	-	-	-	-	-	-	-
LR01	Market	Bar Signals (Other Electrical)	-	-	-	-	-	-	6,450	-	-	-
LR01	Market	Inverter	-	-	-	1,181	-	-	-	-	-	-
LR01	Market	Sensor	-	-	-	14,757	-	-	-	-	-	-
LR01	NS Garage	Bar Signals (Other Electrical)	-	-	-	-	-	9,393	-	-	-	-
LR01	NS Garage	Blank Outs	-	33,383	-	-	-	-	-	-	-	-
LR01	NS Garage	Inverter	-	1,113	-	-	-	-	-	-	-	-
LR01	NS Garage	Sensor	-	13,909	-	-	-	-	-	-	-	-

Type	Location (if applicable)	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR01	Park 1	Bar Signals (Other Electrical)	-	-	-	-	-	6,262	-	-	-	-
LR01	Park 1	High Voltage Inverter	-	-	-	-	1,368	-	-	-	-	-
LR01	Park 1	Inverter	-	-	-	-	-	-	-	-	-	-
LR01	Park 1	Sensor	-	6,955	-	-	-	-	-	-	-	-
LR01	Park 2	Bar Signals (Other Electrical)	-	-	-	-	-	6,262	-	-	-	-
LR01	Park 2	Inverter	-	1,113	-	-	-	-	-	-	-	-
LR01	Park 2	Sensor	-	13,909	-	-	-	-	-	-	-	-
LR01	St. Paul	Bar Signals (Other Electrical)	-	-	-	-	-	6,262	-	-	-	-
LR01	St. Paul	Inverter	-	-	573	-	-	-	-	-	-	-
LR01	St. Paul	Sensor	-	-	7,163	-	-	-	-	-	-	-
LR01	Systemwide	Expansion Joints - Year 1	-	-	-	-	-	179,413	-	-	-	-
LR01	Systemwide	Expansion Joints - Year 2	154,763	-	164,189	-	174,188	-	184,796	-	196,050	-
LR01	Systemwide	Expansion Joints - Year 3	-	-	-	-	171,090	-	-	-	-	-
LR01	Systemwide	Expansion Joints - Year 4	-	-	-	-	-	176,223	-	-	-	-
LR01	Systemwide	Expansion Joints - Year 5	152,012	-	-	-	-	-	181,510	-	-	-
LR01	Systemwide	Fencing/Railing Routine Repair	-	-	67,195	-	-	-	-	-	-	-
LR01	Systemwide	OTM - Year 1	-	130,477	-	-	-	-	-	155,796	-	-
LR01	Systemwide	OTM - Year 2	126,676	130,477	134,391	138,423	142,575	146,853	151,258	155,796	160,470	165,284
LR01	Systemwide	OTM - Year 3	128,970	-	136,824	-	145,156	-	153,996	-	163,375	-
LR01	Systemwide	OTM - Year 4	-	-	-	-	142,575	-	-	-	-	-
LR01	Systemwide	OTM - Year 5	-	-	-	-	-	146,853	-	-	-	-
LR01	Systemwide	Rail Replacement - Year 1	-	-	-	-	-	-	2,155,949	-	-	-
LR01	Systemwide	Rail Replacement - Year 2	-	-	-	-	-	-	-	-	-	-
LR01	Systemwide	Rail Replacement - Year 3	-	-	-	-	-	2,093,154	-	-	-	-
LR01	Systemwide	Rail Replacement - Year 4	-	-	-	-	-	-	-	2,220,627	-	-
LR01	Systemwide	Rail Replacement - Year 5	-	-	-	-	2,032,188	-	-	-	-	2,355,863
LR01	Systemwide	Safety Signs + Road Markings	-	-	-	13,842	-	-	-	-	-	-
LR01	Systemwide	Tie Renewal - Year 1	-	1,174,290	-	-	-	-	-	-	-	-
LR01	Systemwide	Tie Renewal - Year 2	-	-	1,209,519	-	-	-	-	-	-	-
LR01	Systemwide	Tie Renewal - Year 3	-	-	-	1,245,804	-	-	-	-	-	-
LR01	Systemwide	Tie Renewal - Year 4	-	-	-	-	1,283,178	-	-	-	-	-
LR01	Systemwide	Tie Renewal - Year 5	-	-	-	-	-	1,321,674	-	-	-	-
LR01	Systemwide	Track Structure - Ballast Track	-	-	1,231,414	-	-	-	-	1,427,546	-	-
LR01	Systemwide	Track Structure - Embedded Track Repairs	-	84,810	-	-	-	-	-	-	-	-
LR01	Systemwide	Track Structure - Embedded Track Repairs - Year 1 - Total Replacement of all aerial structure timbers ties	-	-	-	-	-	-	-	-	-	-
LR01	Systemwide	Track Structure - Embedded Track Repairs - Year 2 - Total Replacement of all aerial structure timbers ties	-	-	-	-	-	-	-	-	-	-
LR01	Union	Bar Signals (Other Electrical)	-	-	-	-	-	6,262	-	-	-	-
LR01	Union	Inverter	-	-	573	-	-	-	-	-	-	-
LR01	Union	Sensor	-	-	7,163	-	-	-	-	-	-	-

Type	Location (if applicable)	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR01		Stihl Backpack Leaf Blower, BR 600	-	-	-	-	-	-	679	-	-	-
LR01		Stihl Backpack Leaf Blower, BR 600	-	-	-	-	-	-	679	-	-	-
LR01		TPSS Repaint/Refurbish	46,119	-	-	-	-	-	-	-	-	-
LR01		1.5 TON HOIST	1,623	-	-	-	-	-	-	-	-	-
LR01		1.5 TON HOIST	1,623	-	-	-	-	-	-	-	-	-
LR01		3 TON HOIST	2,029	-	-	-	-	-	-	-	-	-
LR01		3 TON HOIST	2,029	-	-	-	-	-	-	-	-	-
LR01		AC Vane Relay Tester	-	-	-	-	1,307	-	-	-	-	-
LR01		AIR COMPRESSOR	-	-	-	-	1,410	-	-	-	-	-
LR01		Arc Flash Suite	-	-	-	-	-	-	-	-	1,010	-
LR01		Arc Flash Suite	-	-	-	-	-	-	-	-	1,254	-
LR01		Arc Flash Suite	-	-	-	-	-	-	-	-	1,010	-
LR01		Arc Flash Suite	-	-	-	-	-	-	-	-	1,254	-
LR01		Arc Flash Suite	990	-	-	-	-	-	-	-	1,254	-
LR01		Arc Flash Suite	-	1,036	-	-	-	-	-	-	-	-
LR01		Babertooth Portable Derail	-	-	-	-	-	-	-	-	-	-
LR01		Babertooth Portable Derail	-	-	-	-	-	-	-	-	-	-
LR01		Babertooth Portable Derail	-	-	-	-	-	-	-	-	-	-
LR01		Babertooth Portable Derail	-	-	-	-	-	-	-	-	-	-
LR01		Babertooth Portable Derail	-	-	-	-	-	-	-	-	-	-
LR01		Babertooth Portable Derail	-	-	-	-	-	-	-	-	-	-
LR01		Battery Hydrometer	5,168	-	-	-	-	-	-	6,356	-	-
LR01		Battery Powered Cutter	-	-	-	-	-	-	-	3,607	-	-
LR01		Battery Powered Cutter	-	-	-	-	-	-	3,445	-	-	-
LR01		Bierer High Voltage Meter	2,107	-	-	-	-	-	-	-	2,670	-
LR01		Bierer High Voltage Meter	1,993	-	-	-	2,243	-	-	-	2,525	-
LR01		Bierer High Voltage Meter	-	-	-	-	-	-	2,439	-	-	-
LR01		Bierer High Voltage Meter	-	-	-	-	2,372	-	-	-	-	-
LR01		Bierer High Voltage Meter	2,107	-	-	-	-	-	-	-	2,670	-
LR01		Bierer High Voltage Meter	1,993	-	-	-	2,243	-	-	-	2,525	-
LR01		Brush Cutter, Outback	-	3,422	-	-	-	-	3,967	-	-	-
LR01		CELL CORDER	-	-	-	-	-	-	-	7,353	-	-
LR01		Cembre 2 cycle Drill	-	-	-	-	5,959	-	-	-	-	-
LR01		Cembre Battery Rail Drill	8,485	-	-	-	-	9,836	-	-	-	-
LR01		Cembre Crimper Head	-	-	-	-	-	-	-	-	3,985	-
LR01		Cembre Cutter Head	-	-	-	-	-	-	-	-	1,568	-
LR01		Cembre Cutter Head	-	-	-	-	-	-	-	-	1,559	-
LR01		Cembre Cutter Head	-	-	-	-	-	-	-	-	-	-
LR01		Cembre Hyd Pump Tool	-	-	-	-	-	-	-	-	-	-
LR01		Cembre Hydraulic Cutter	-	-	-	-	-	-	-	-	-	-
LR01		Cembre Hydraulic Head	-	-	-	-	985	-	-	-	-	-
LR01		Cembre Hydraulic Press	-	-	-	-	-	-	1,435	-	-	-
LR01		Cembre Hydraulic Pump	-	-	-	-	-	-	-	-	-	-
LR01		Cembre Hydraulic Pump	-	-	-	-	-	-	-	-	-	-

Type	Location (if applicable)	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR01		Cembre Rail Drill	-	-	-	-	-	-	-	-	-	-
LR01		Cembre Rail Drill	-	-	-	-	-	-	-	-	-	-
LR01		Cembre Rail Drill	-	-	-	-	-	-	-	-	-	-
LR01		Cembre Rail Drill	-	-	-	-	-	-	-	-	-	-
LR01		Cembre Wire Straightener	-	-	-	-	-	-	-	-	1,439	-
LR01		Cembre Wire Straightener	-	-	-	-	-	-	-	-	-	-
LR01		CLAMP ON AMMETER	-	-	-	-	538	-	-	-	-	-
LR01		CLAMP ON METER	-	-	-	-	-	-	-	-	587	-
LR01		CLAMP ON METER	-	-	-	-	-	-	-	-	587	-
LR01		CLAMP ON METER	-	-	-	-	-	-	-	-	-	604
LR01		CLAMP ON METER	-	-	-	-	-	-	571	-	-	-
LR01		CLAMP ON METER	-	-	-	-	-	537	-	-	-	-
LR01		CLAMP ON METER	-	-	-	506	-	-	-	-	-	-
LR01		CLAMP ON METER	-	-	-	506	-	-	-	-	-	-
LR01		Coffing 6Ton Hoist	-	-	-	-	-	-	-	-	2,047	-
LR01		Coffing 6Ton Hoist	-	-	-	-	-	-	-	-	2,047	-
LR01		CORDLESS TORQUE WRENCH	-	-	2,632	-	-	-	2,962	-	-	-
LR01		CRIMP TOOL	-	-	-	-	-	826	-	-	-	-
LR01		DeWalt Hammer Drill	465	-	-	-	-	-	556	-	-	-
LR01		DeWalt Hammer Drill	-	-	-	521	-	-	-	-	-	-
LR01		DEWALT IMPACT DRILL	-	-	1,754	-	-	-	1,975	-	-	-
LR01		DIGITAL VOLTMETER	2,085	-	-	-	-	-	-	-	2,641	-
LR01		DIGITAL VOLTMETER	2,085	-	-	-	-	-	-	-	2,641	-
LR01		Dillon Dynamometer 10k lbs	-	-	-	-	1,357	-	-	-	-	-
LR01		Dillon Dynamometer 10k lbs	-	-	-	-	1,357	-	-	-	-	-
LR01		Dillon Dynamometer 10k lbs	-	-	-	-	-	-	-	-	-	-
LR01		Dillon Dynamometer 5k lbs	-	-	-	-	1,218	-	-	-	-	-
LR01		Dillon Dynamometer 5k lbs	-	-	-	-	-	-	-	-	-	-
LR01		Dynamic Clearance Cart	-	-	-	-	-	-	-	-	-	-
LR01		East Yard Signal House Batteries	-	-	-	-	-	-	-	-	-	-
LR01		Enclosed Bulletine Board	-	-	-	-	-	-	-	-	-	-
LR01		Enerpac Rail Puller	-	-	-	-	-	-	-	-	-	-
LR01		Enerpac Rail Puller	-	-	-	-	-	-	-	-	-	-
LR01		FLUKE METER	-	-	-	-	822	-	-	-	-	-
LR01		Forced USA Hoist	-	-	-	-	-	-	-	-	-	-
LR01		Forced USA Hoist	-	-	-	-	-	-	-	-	-	-
LR01		GAS DETECTOR	-	-	-	-	1,682	-	-	-	-	-
LR01		Gate Mechanism - Year 1	-	-	-	-	37,077	-	-	-	-	-
LR01		Gate Mechanism - Year 2	-	-	-	-	-	30,551	-	-	-	-
LR01		Gate Mechanism - Year 3	-	-	-	-	-	-	31,468	-	-	-
LR01		Gate Mechanism - Year 4	-	-	-	-	-	-	-	32,412	-	-
LR01		Gate Mechanism - Year 5	-	-	-	-	-	-	-	-	33,384	-

Type	Location (if applicable)	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR01		Genarac 2kW Gen	-	-	-	-	-	-	-	-	-	-
LR01		Genarac 2kW Gen	-	-	-	-	-	-	-	-	-	-
LR01		GROUND FINDER	-	-	-	-	1,655	-	-	-	-	-
LR01		HASTINGS HEIGHT STICK	483	-	-	-	-	-	-	-	-	-
LR01		HASTINGS HEIGHT STICK	-	-	-	-	-	579	-	-	-	-
LR01		Hastings Hot Stick	743	-	-	-	-	-	-	-	942	-
LR01		Hastings Hot Stick	-	778	-	-	-	-	-	-	-	-
LR01		Hastings Hot Stick	-	778	-	-	-	-	-	-	-	-
LR01		Hastings Hot Stick	-	778	-	-	-	-	-	-	-	-
LR01		Hastings Hot Stick	-	778	-	-	-	-	-	-	-	-
LR01		Hastings Hot Stick	-	778	-	-	-	-	-	-	-	-
LR01		Hastings Hot Stick	703	-	-	-	791	-	-	-	891	-
LR01		Hastings Hot Stick	589	-	-	-	-	-	-	-	746	-
LR01		Hastings Hot Stick	-	-	-	-	-	-	-	-	-	940
LR01		Hastings Hot Stick	743	-	-	-	-	-	-	-	942	-
LR01		Hastings Hot Stick	-	-	739	-	-	-	832	-	-	-
LR01		Hastings Hot Stick	-	-	-	-	732	-	-	-	-	-
LR01		Hastings Hot Stick	-	-	-	-	732	-	-	-	-	-
LR01		Hastings Hot Stick	-	-	-	-	-	-	-	-	942	-
LR01		Hastings Hot Stick	-	-	-	-	-	-	-	-	942	-
LR01		Hastings Measuring Stick	-	-	789	-	-	-	-	-	-	-
LR01		Hastings Measuring stick	-	-	-	-	1,440	-	-	-	-	-
LR01		Hastings Shotgun Stick	-	1,118	-	-	-	-	-	-	-	-
LR01		Hastings Shotgun Stick	-	1,118	-	-	-	-	-	-	-	-
LR01		Hastings Shotgun Stick	-	1,118	-	-	-	-	-	-	-	-
LR01		Hastings Shotgun Stick	-	1,118	-	-	-	-	-	-	-	-
LR01		Hastings Shotgun Stick	-	-	-	-	-	-	-	-	1,353	-
LR01		Hastings Shotgun Stick	1,068	-	-	-	-	-	-	-	1,353	-
LR01		Hastings Shotgun Stick	1,068	-	-	-	-	-	-	-	1,353	-
LR01		Hastings Shotgun Stick	-	-	1,133	-	-	-	-	-	-	-
LR01		Height Stick	-	539	-	-	-	-	-	-	-	-
LR01		Height Stick	515	-	-	-	-	-	-	-	653	-
LR01		Height Stick	515	-	-	-	-	-	-	-	653	-
LR01		Height Stick	-	-	-	-	-	574	-	-	-	-
LR01		Honda 3kW Gas Gen	-	-	-	-	-	2,830	-	-	-	-
LR01		HOT STICK	1,378	-	-	-	-	-	-	-	-	-
LR01		HOT STICK	1,654	-	-	-	-	-	-	-	-	-
LR01		HOT STICK METER	1,765	-	-	-	-	-	-	-	2,235	-
LR01		HOT STICK METER	1,765	-	-	-	-	-	-	-	-	-
LR01		HOT STICK METER	-	-	-	-	-	1,938	-	-	-	-
LR01		Husqvarna Blower 356BT	-	-	-	-	-	597	-	-	-	-
LR01		Husqvarna Blower 356BT	515	-	-	-	-	-	-	-	652	-
LR01		Husqvarna Blower 356BT	515	-	-	-	-	-	-	-	652	-
LR01		Husqvarna Blower 356BT	515	-	-	-	-	-	-	-	652	-

Type	Location (if applicable)	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR01		Impedance Bonds - Year 1	39,531	-	-	-	-	-	-	-	-	-
LR01		Impedance Bonds - Year 2	-	40,716	-	-	-	-	-	-	-	-
LR01		Impedance Bonds - Year 3	-	-	41,938	-	-	-	-	-	-	-
LR01		Impedance Bonds - Year 4	-	-	-	39,596	-	-	-	-	-	-
LR01		Impedance Bonds - Year 5	-	-	-	-	40,784	-	-	-	-	-
LR01		Impress Radio Charger	-	-	-	-	-	673	-	-	-	-
LR01		Industrial Scope Meter	-	-	-	-	2,526	-	-	-	-	-
LR01		Ingersol Rand Co+B90mpressor	-	-	-	-	-	-	-	-	-	-
LR01		IR THERMOMETER	-	-	-	-	510	-	-	-	-	591
LR01		JOBOX	-	-	-	-	1,076	-	-	-	-	-
LR01		JOBOX	-	-	-	-	1,076	-	-	-	-	-
LR01		LAWN MOWER	-	-	-	-	-	1,764	-	-	-	-
LR01		Leonard Trailer 8.5 x 20	-	-	-	-	-	-	17,151	-	-	-
LR01		Little Giant Work Bench	-	-	-	-	-	-	-	-	-	-
LR01		Little Giant Work Bench	-	-	-	-	-	-	-	-	-	-
LR01		Magnetic Ground Strap	1,636	-	-	-	-	-	-	-	2,072	-
LR01		Magnetic Ground Strap	1,636	-	-	-	-	-	-	-	2,072	-
LR01		Magnetic Ground Strap	1,636	-	-	-	-	-	-	-	2,072	-
LR01		Magnetic Ground Strap	1,636	-	-	-	-	-	-	-	2,072	-
LR01		Magnetic Ground Strap	1,636	-	-	-	-	-	-	-	2,072	-
LR01		Magnetic Ground Strap	-	-	-	-	1,841	-	-	-	-	-
LR01		Magnetic Ground Strap	1,636	-	-	-	-	-	-	-	2,072	-
LR01		Magnetic Ground Strap	1,636	-	-	-	-	-	-	-	2,072	-
LR01		Magnetic Ground Strap	1,636	-	-	-	-	-	-	-	2,072	-
LR01		Magnetic Ground Strap	-	-	-	-	-	-	1,855	-	-	-
LR01		Magnetic Ground Strap	-	-	-	-	-	-	1,855	-	-	-
LR01		Magnetic Ground Strap	-	-	-	-	-	-	-	-	2,072	-
LR01		Magnetic Ground Strap	-	-	-	-	1,841	-	-	-	-	-
LR01		MEGGER	-	-	-	-	-	1,040	-	-	-	-
LR01		MEGGER	-	-	-	-	-	-	-	-	-	-
LR01		Megohm Meter	-	-	-	-	-	-	-	3,963	-	-
LR01		Milwaukee Mag Drill	-	-	-	-	2,513	-	-	-	-	-
LR01		Northern Plate Complactor	-	-	1,480	-	-	-	-	-	-	-
LR01		O SCOPE	-	-	-	-	-	-	-	-	-	-
LR01		OCS Lightning Arrestors	-	-	-	-	-	19,255	-	-	-	-
LR01		OCS Section Insulator - Year 1	-	-	-	-	-	48,882	-	-	-	-
LR01		OCS Section Insulator - Year 2	-	-	-	-	-	-	50,348	-	-	-
LR01		OCS Section Insulator - Year 3	-	-	-	-	-	-	-	51,859	-	-
LR01		OCS Section Insulator - Year 4	-	-	-	-	-	-	-	-	53,414	-
LR01		Oil Fired Torpedo Heater	-	-	-	-	-	2,956	-	-	-	-
LR01		Oil Fired Torpedo Heater	-	-	-	-	-	2,956	-	-	-	-
LR01		Oil Fired Torpedo Heater	-	-	-	-	-	2,956	-	-	-	-
LR01		Portable Density Meter	3,573	-	-	-	-	4,143	-	-	-	-
LR01		Portable Density Meter	3,607	-	-	-	-	-	4,306	-	-	-

Type	Location (if applicable)	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR01		Portable Light Tree	-	-	-	1,086	-	-	-	-	-	-
LR01		Portable Light Tree	-	-	-	1,086	-	-	-	-	-	-
LR01		Power Switches - Year 1	-	-	-	-	-	38,189	-	-	-	-
LR01		Power Switches - Year 2	-	-	-	-	-	-	39,335	-	-	-
LR01		Power Switches - Year 3	-	-	-	-	-	-	-	20,257	-	-
LR01		Power Switches - Year 4	-	-	-	-	-	-	-	-	20,865	-
LR01		Rail Tongs	-	-	-	-	-	-	-	-	-	-
LR01		RELAY TESTER	-	-	-	-	-	-	-	2,757	-	-
LR01		RMS MULTIMETER	-	-	-	-	-	-	-	-	587	-
LR01		RMS MULTIMETER	-	-	-	-	-	-	-	-	587	-
LR01		RMS MULTIMETER	-	-	-	-	-	-	-	-	587	-
LR01		RMS MULTIMETER	-	-	-	506	-	-	-	-	-	-
LR01		RMS MULTIMETER	-	-	-	-	-	-	-	-	-	604
LR01		S & C Ground Finder	-	-	-	-	1,313	-	-	-	-	-
LR01		S & C Ground Finder	-	-	-	-	-	-	1,322	-	-	-
LR01		Short Finder	-	-	-	-	-	-	-	-	-	-
LR01		Signal Heads - Year 1	-	-	-	-	-	36,967	-	-	-	-
LR01		Signal Heads - Year 2	-	-	-	-	-	-	38,076	-	-	-
LR01		Signal Heads - Year 3	-	-	-	-	-	-	-	39,218	-	-
LR01		Signal Heads - Year 4	-	-	-	-	-	-	-	-	36,722	-
LR01		Signal House Batteries (12 each location) - Year 1	-	-	-	-	-	-	-	-	-	-
LR01		Signal House Batteries (12 each location) - Year 2	-	-	-	-	-	-	-	-	-	-
LR01		Signal House Batteries (12 each location) - Year 3	83,014	-	-	-	-	-	-	-	-	-
LR01		Signal House Batteries (12 each location) - Year 4	83,014	-	-	-	-	-	-	-	-	-
LR01		Signal House Batteries (12 each location) - Year 5	83,014	-	-	-	-	-	-	-	-	-
LR01		SNOWBLOWER	-	-	-	-	-	3,389	-	-	-	-
LR01		SNOWBLOWER	-	-	-	-	-	3,389	-	-	-	-
LR01		SNOWBLOWER	-	-	-	-	-	3,389	-	-	-	-
LR01		Speed Aire Gen/Comp.	-	-	-	-	-	-	-	-	-	-
LR01		Speed Aire Gen/Comp.	-	-	-	-	-	-	-	-	-	-
LR01		Spring Switch Tester	-	2,771	-	-	-	-	3,213	-	-	-
LR01		Stanely Tie Tamper	-	-	-	-	4,475	-	-	-	-	-
LR01		Stanely Tie Tamper	-	-	-	-	4,475	-	-	-	-	-
LR01		Stanley Rail Tamper	-	-	-	3,343	-	-	-	-	-	-
LR01		STIHL Chain Saw	-	504	-	-	-	-	584	-	-	-
LR01		STIHL CHAINSAW	487	-	-	-	548	-	-	-	617	-
LR01		STIHL Pole Saw	-	-	-	-	-	583	-	-	-	-
LR01		STIHL Pole Saw	-	-	-	-	-	583	-	-	-	-
LR01		STIHL Rail Saw	3,521	-	-	-	-	-	-	4,330	-	-
LR01		STIHL Rail Saw	-	-	-	-	4,173	-	-	-	-	-
LR01		Tanaka Gas Impact Wrench	-	-	-	-	4,964	-	-	-	-	-
LR01		Tanaka Gas Impact Wrench	-	-	-	-	4,964	-	-	-	-	-

Type	Location (if applicable)	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR01		Tone Generator	-	-	-	-	1,605	-	-	-	-	-
LR01		Tone Sensor	-	-	-	-	1,032	-	-	-	-	-
LR01		TORO 22 HP LAWNMOVER	-	-	-	-	-	646	-	-	-	-
LR01		TORO Lawnmower	-	-	-	-	-	787	-	-	-	-
LR01		TORO Turfmaster	1,912	-	-	2,090	-	-	2,284	-	-	2,495
LR01		TPSS AC Breakers - Year 1	-	-	-	-	-	73,323	-	-	-	-
LR01		TPSS AC Breakers - Year 2	-	-	-	-	-	-	75,522	-	-	-
LR01		TPSS AC Breakers - Year 3	-	-	-	-	-	-	-	38,894	-	-
LR01		TPSS AC Breakers - Year 4	-	-	-	-	-	-	-	-	40,061	-
LR01		TPSS Air Conditioning - Year 1	-	40,518	-	-	-	-	-	-	-	-
LR01		TPSS Air Conditioning - Year 2	-	40,518	-	-	-	-	-	-	-	-
LR01		TPSS Air Conditioning - Year 3	-	-	41,734	-	-	-	-	-	-	-
LR01		TPSS Air Conditioning - Year 4	-	-	41,734	-	-	-	-	-	-	-
LR01		TPSS Air Conditioning - Year 5	-	-	27,823	-	-	-	-	-	-	-
LR01		TPSS Rectifiers - Year 1	-	-	-	-	-	-	218,700	-	-	-
LR01		TPSS Rectifiers - Year 2	-	-	-	-	-	212,330	-	-	-	-
LR01		TPSS Rectifiers - Year 3	-	-	-	-	-	-	-	112,631	-	-
LR01		TPSS Rectifiers - Year 4	-	-	-	-	-	-	-	-	116,010	-
LR01		Track Level Gage	-	-	-	-	-	-	-	-	-	-
LR01		Track Lubricator Boxes - Year 1	-	-	-	-	-	8,402	-	-	-	-
LR01		Track Lubricator Boxes - Year 2	-	-	-	-	-	-	8,654	-	-	-
LR01		Track Lubricator Boxes - Year 3	-	-	-	-	-	-	-	8,913	-	-
LR01		Track Lubricator Boxes - Year 4	-	-	-	-	-	-	-	-	9,181	-
LR01		Track Lubricator Boxes - Year 5	-	-	-	-	-	-	-	-	-	9,456
LR01		Track Shunt	-	-	-	-	-	844	-	-	-	-
LR01		Track Shunt	-	-	-	-	819	-	-	-	-	-
LR01		Track Shunt	-	-	-	-	-	-	-	910	-	-
LR01		Track Shunt	-	-	-	-	-	-	-	910	-	-
LR01		Track Switch Points - Year 1	-	-	-	-	-	10,693	-	-	-	-
LR01		Track Switch Points - Year 2	-	-	-	-	-	-	11,014	-	-	-
LR01		Track Switch Points - Year 3	-	-	-	-	-	-	-	9,724	-	-
LR01		Track Switch Points - Year 4	-	-	-	-	-	-	-	-	10,015	-
LR01		Track Timber Ties SW's - Year 1	-	-	-	-	-	48,882	-	-	-	-
LR01		Track Timber Ties SW's - Year 2	-	-	-	-	-	-	37,761	-	-	-
LR01		Track Timber Ties SW's - Year 3	-	-	-	-	-	-	-	38,894	-	-
LR01		Track Timber Ties SW's - Year 4	-	-	-	-	-	-	-	-	40,061	-
LR01		True RMS Multimeter	-	-	-	-	538	-	-	-	-	-
LR01		True RMS Multimeter	-	-	-	-	-	-	-	597	-	-
LR01		True RMS Multimeter	-	-	-	-	-	-	-	597	-	-
LR01		True RMS Multimeter	-	-	-	-	-	-	-	-	-	604
LR01		True RMS Multimeter	452	-	-	-	-	-	-	-	-	-
LR01		True RMS Multimeter	-	-	-	-	-	-	-	-	-	-
LR01		True RMS Multimeter	-	-	-	-	-	-	-	-	-	-
LR01		True RMS Multimeter	-	-	-	-	-	-	-	-	605	-

Type	Location (if applicable)	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR01		True RMS Multimeter	-	-	-	-	-	-	-	-	605	-
LR01		True RMS Multimeter	-	-	-	-	-	-	-	557	-	-
LR01		True RMS Multimeter	-	-	-	-	-	-	535	-	-	-
LR01		True RMS Multimeter	-	-	-	-	-	-	-	-	-	-
LR01		VEHICLE TRAILER	2,601	-	-	-	-	-	3,106	-	-	-
LR01		Ventrac 4500Z	-	-	-	-	-	-	44,159	-	-	-
LR01		VOLT MMA CALIBRATOR	-	-	-	-	-	1,040	-	-	-	-
LR01		WELDING TABLE	-	-	-	-	1,163	-	-	-	-	-
LR01		West Yard Signal House Batteries	-	-	-	-	-	-	-	-	-	-
LR01		Zero Turn Mower	-	-	-	-	12,483	-	-	-	-	-
LR01		Zero Turn Mower	-	-	-	-	12,483	-	-	-	-	-

Table A2: LR02 - Light Rail Vehicle State of Good Repair - Replacement Value by Year and Asset

Type	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR02	"C" Wheelset & Axle (1202) / Carbon Brushes (Inspect or Replace if needed)	-	-	-	-	-	-	-	-	-	-
LR02	"C" Wheelset & Axle (1202) / Wheel Bearings (Overhaul)	-	-	-	-	172,736	-	-	-	-	-
LR02	APC Server Hardware/Software	-	-	2,345	-	-	-	-	2,719	-	-
LR02	APC System - Annual Maintenance Support Contract	2,211	2,277	2,345	2,416	2,488	2,563	2,640	2,719	2,800	2,884
LR02	APS-LVPS (0900) / Battery (CMOS)	-	-	-	-	-	-	-	-	-	162
LR02	APS-LVPS (0900) / Contacts	-	-	-	-	-	-	-	-	-	6,473
LR02	APS-LVPS (0900) / Fan Bearings	-	-	-	-	-	-	-	-	-	4,046
LR02	APS-LVPS (0900) / Overhaul	-	-	-	-	426,760	-	-	-	-	-
LR02	Axle Gear Unit (1204) / Gearboxes (Overhaul)	-	-	-	-	-	-	-	-	-	-
LR02	Carbody (0200) / Articulation Bearings (Remove and Overhaul)	-	-	-	-	239,830	-	-	-	-	-
LR02	Carbody (0200) / Floor Replacement	-	-	-	-	-	-	-	-	-	-
LR02	Carbody (0200) / Repaint and Graphics Replacement	9,763	10,056	10,358	10,668	10,988	11,318	11,658	12,007	12,367	12,738
LR02	Carbody (0200) / Seat Replacement I	-	-	-	-	-	-	-	-	-	-
LR02	Cellular Router (5G)	-	-	21,107	-	-	-	-	24,469	-	-
LR02	CT Spring, Cone, Primary Suspension	-	68,852	-	-	-	-	-	-	-	-
LR02	Digital Destination sign	23,661	-	-	-	-	-	-	-	-	-
LR02	Doors (0400) / Complete Door Assembly (Replacement)	-	-	-	-	-	-	-	-	-	-
LR02	Doors (0400) / Door Control Unit (Reprogram Eprom/ VCURAM)	-	-	-	-	10,451	-	-	-	-	-
LR02	Doors (0400) / Rod Ends & Bearings (Replacement), Re-Torque.	-	-	-	-	41,805	-	-	-	-	-
LR02	Friction Bks - Lvling (1300) / Brake Calipers (Overhaul)	-	-	-	-	-	392,476	-	-	-	-
LR02	Friction Bks - Lvling (1300) / Discs (Overhaul)	-	408	-	-	446	-	-	487	-	-
LR02	Friction Bks - Lvling (1300) / EHU Hose Replacement	-	-	-	-	-	-	575,288	-	-	-
LR02	Friction Bks - Lvling (1300) / EHU (Overhaul)	-	-	-	620,372	-	-	-	-	-	-
LR02	Friction Bks - Lvling (1300) / Hand Pump (Overhaul)	-	-	-	-	-	-	-	-	-	-
LR02	Friction Bks - Lvling (1300) / Selector Valves (Overhaul)	-	-	-	2,846	-	-	-	-	-	-
LR02	Friction Bks - Lvling (1300) / Suspension Legs (Overhaul)	-	-	-	7,114	-	-	-	-	-	-
LR02	Hand held Radios	33,159	34,154	35,178	36,234	37,321	38,440	39,593	40,781	42,005	43,265
LR02	HSCB (0801) / Arc Chute Components	-	-	-	-	-	-	-	-	-	-
LR02	HSCB (0801) / Closing Device Components	-	-	-	-	-	-	-	-	-	-
LR02	HSCB (0801) / Fork	-	-	-	-	-	-	-	-	-	-
LR02	HSCB (0801) / Main Contacts	-	-	-	-	-	-	-	-	-	-
LR02	HSCB (0801) / Opening Shock Absorbers	-	-	-	-	-	-	-	-	-	-
LR02	HSCB (0801) / Over Current Absorbers	-	-	-	-	-	-	-	-	-	-
LR02	HSCB Overhaul & Calibration	-	-	-	42,686	-	-	-	-	49,485	-
LR02	LRV Mid-Life Overhaul 1	-	-	-	-	-	-	-	-	-	-
LR02	LRV Mid-Life Overhaul 2	-	-	-	-	-	-	-	-	-	-
LR02	LRV Mid-Life Overhaul 3	-	-	-	-	-	-	-	-	-	-
LR02	LRV Mid-Life Overhaul 4	2,185,454	-	-	-	-	-	-	-	-	-
LR02	LRV Mid-Life Overhaul 5	-	2,251,018	-	-	-	-	-	-	-	-

Type	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR02	LRV Mid-Life Overhaul 6	-	-	2,318,548	-	-	-	-	-	-	-
LR02	LRV Mid-Life Overhaul 7	-	-	-	2,388,105	-	-	-	-	-	-
LR02	LRV Mid-Life Overhaul 8	-	-	-	-	2,459,748	-	-	-	-	-
LR02	LRV Mid-Life Overhaul 9	-	-	-	-	-	2,533,540	-	-	-	-
LR02	LRV Replacement 1	-	-	-	-	-	-	-	-	-	-
LR02	LRV Replacement 2	-	-	-	-	-	-	-	-	-	-
LR02	LRV Replacement 3	-	-	-	-	-	-	-	-	-	-
LR02	LRV Replacement 4	-	-	-	-	-	-	-	-	-	-
LR02	LRV Replacement 5	-	-	-	-	-	-	-	-	-	-
LR02	LRV Replacement 6	-	-	-	-	-	-	-	-	-	-
LR02	LRV Replacement 7	-	-	-	-	-	-	-	-	-	-
LR02	LRV Replacement 8	-	-	-	-	-	-	-	-	-	-
LR02	LRV Replacement 9	-	-	-	-	-	-	-	-	-	-
LR02	Onboard APC system	-	-	-	-	-	27,430	-	-	-	-
LR02	Onboard Video Display Systems	-	-	-	114,911	-	-	-	-	-	-
LR02	Pantograph (0800) / Bellows (Replace)	-	-	-	-	-	-	-	-	-	-
LR02	Pantograph (0800) / Complete Overhaul	-	86,363	-	-	-	-	-	-	-	109,403
LR02	Pantograph (0800) / Damper (Replace)	-	-	-	-	-	-	-	-	-	-
LR02	Pantograph (0800) / Friction Bearings (Replace)	-	-	-	-	-	557	-	-	-	-
LR02	Pantograph (0800) / Insulated Ball Bearings (Replace)	-	-	-	-	-	-	-	-	-	-
LR02	Pantograph (0800) / Leaf Springs (Replace)	-	-	-	-	-	-	-	-	-	-
LR02	Propulsion (0700) / Lithium Battery	-	-	-	3,052	-	-	-	-	3,538	-
LR02	PT Journal Bearings	-	-	-	-	-	125,021	-	-	-	-
LR02	Radio Repeaters, Voice Logger, Radio dispatch System	-	-	2,345	-	-	-	-	2,719	-	-
LR02	Radio Repeaters, Voice Logger, Radio dispatch System - Maintenance and Support	2,211	2,277	2,345	2,416	2,488	2,563	2,640	2,719	2,800	2,884
LR02	Radio Software	-	-	-	2,873	-	-	-	-	3,330	-
LR02	Radios	22,106	22,769	23,452	24,156	24,880	25,627	26,396	27,187	28,003	28,843
LR02	Replace Axle Pads	-	-	-	-	-	187,181	-	-	-	-
LR02	TIOS: DVRs & Camera System	-	-	21,107	-	-	-	-	24,469	-	-
LR02	Tire Replacement	-	-	-	-	377,406	-	-	-	-	-
LR02	Track Brake (1301) / Track Brake (Replacement)	-	-	-	-	490,325	-	-	-	-	-
LR02	Traction Motor (1203) / Ductile Iron Bearing	-	-	-	-	43,547	-	-	-	-	-
LR02	Traction Motor (1203) / Motor (Overhaul)	-	-	-	-	-	-	-	-	-	-
LR02	Truck 300K Overhaul	-	-	-	-	-	-	-	-	-	-
LR02	Truck 600K Overhaul 1	-	-	-	-	-	-	-	-	-	-
LR02	Truck 600K Overhaul 2	-	-	-	-	-	-	-	-	-	-
LR02	Truck 600K Overhaul 3	-	-	-	-	-	-	-	-	-	-
LR02	Truck 600K Overhaul 4	-	-	-	-	-	-	-	-	-	-
LR02	Truck 600K Overhaul 5	-	-	-	-	-	-	-	-	-	-
LR02	Trucks (1200) / Bolster (Overhaul) (Carbody Slide Plates /King Bearing)	-	68,852	-	-	-	-	-	-	-	-
LR02	Trucks (1200) / CT Traction Links	-	-	-	-	80,852	-	-	-	-	-
LR02	Trucks (1200) / Lateral Shocks (PT / CT)	-	-	-	119,521	-	-	-	-	-	-

Type	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR02	Trucks (1200) / PT and CT Grounding Assemblies	-	-	-	-	119,953	-	-	-	-	-
LR02	Trucks (1200) / PT Traction Links	-	-	-	-	406,728	-	-	-	-	-
LR02	Trucks (1200) / Truck Chevron Springs	-	-	-	-	206,412	-	-	-	-	-
LR02	Trucks (1200) / Truck Frames (Ultrasonic Testing)	-	-	-	-	-	-	-	-	-	-
LR02	Trucks (1200) / Truck Secondary Suspension 1	-	-	-	-	-	-	47,610	-	-	-
LR02	Trucks (1200) / Truck Secondary Suspension 2	-	-	-	-	-	-	-	49,039	-	-
LR02	Trucks (1200) / Truck Secondary Suspension 3	-	-	-	-	-	-	-	-	50,510	-
LR02	Trucks (1200) / Truck Secondary Suspension 4	-	-	-	-	-	-	-	-	-	52,025
LR02	Trucks (1200) / Truck Secondary Suspension 5	39,873	-	-	-	-	-	-	-	-	-

Table A3: LR04 - Light Rail Station Upgrades - Replacement Value by Year and Asset

Type	Location (if applicable)	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR04	Ballentine	Emergency Phones	6,010.00	6,190.30	6,376.01	6,567.29	6,764.31	6,967.24	7,176.25	7,391.54	7,613.29	7,841.68
LR04	Ballentine	Benches/Shelters	-	-	-	-	-	-	-	64,507.99	-	-
LR04	Ballentine	Platform (Tactile strip Concrete work) - Refurbishment	-	-	-	-	-	-	-	-	-	-
LR04	Ballentine	Platform Structures	-	-	-	-	-	-	-	80,634.98	-	-
LR04	Ballentine	Lighting	-	-	16,693.55	-	-	-	-	19,352.40	-	-
LR04	Ballentine	Electrical Panel	3,278.18	3,376.53	3,477.82	3,582.16	3,689.62	3,800.31	3,914.32	4,031.75	4,152.70	4,277.28
LR04	Ballentine	Cameras	-	-	15,418.35	-	-	-	-	-	-	-
LR04	Ballentine	Communications Cabinet (Electrical)	-	-	13,911.29	-	-	-	-	-	-	-
LR04	Ballentine	Platform Railings	2,622.54	-	-	-	-	-	-	-	-	-
LR04	Ballentine	Painting	-	-	-	-	-	1,509.52	-	-	-	-
LR04	Ballentine	Platform (Tactile strip Concrete work) - Repair	-	-	-	-	-	-	-	-	-	-
LR04	Ballentine	Signage	-	-	-	-	-	-	-	-	-	-
LR04	Ballentine P&R	Park n Ride (repave)	-	135,061.06	-	-	-	-	-	-	-	-
LR04	Ballentine P&R	Benches/Shelters	-	-	27,822.58	-	-	30,402.48	-	-	33,221.61	-
LR04	Ballentine P&R	Platform (Tactile strip Concrete work) - Repair	5,245.09	-	5,564.52	-	5,903.39	-	6,262.91	-	6,644.32	-
LR04	Ballentine P&R	Platform (Tactile strip Concrete work) - Refurbishment	-	-	-	-	-	-	-	-	-	-
LR04	Ballentine P&R	Communications Cabinet (UPS/ PLC/Electrical) - UPS / PLC moved to SCADA - COMMS	13,112.72	-	-	-	-	-	-	-	-	-
LR04	Ballentine P&R	Cameras	-	-	-	-	-	-	8,676.74	-	-	-
LR04	Ballentine P&R	Signage	-	-	-	-	-	-	-	4,838.10	-	-
LR04	Ballentine P&R	Lighting	-	-	-	-	-	-	-	-	-	-
LR04	Civic Plaza	Platform Structures	-	-	-	-	-	-	-	161,269.97	-	-
LR04	Civic Plaza	Platform (Tactile strip Concrete work) - Refurbishment	-	-	27,822.58	-	-	-	-	32,253.99	-	-
LR04	Civic Plaza	Benches/Shelters	-	27,012.21	-	-	-	-	-	-	-	-
LR04	Civic Plaza	Emergency Phones	-	-	6,376.01	-	-	6,967.24	-	-	7,613.29	-

Type	Location (if applicable)	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR04	Civic Plaza	Cameras	-	-	-	-	-	16,848.04	-	-	-	-
LR04	Civic Plaza	Communications Cabinet (Electrical)	-	-	-	-	-	-	-	16,127.00	-	-
LR04	Civic Plaza	Platform (Tactile strip Concrete work) - Repair	5,245.09	-	-	-	-	-	-	-	-	-
LR04	Civic Plaza	Electrical Panel	-	-	-	-	-	-	-	-	-	-
LR04	Civic Plaza	Signage	3,933.82	-	-	-	-	-	-	-	-	-
LR04	Civic Plaza	Painting	-	-	-	-	-	-	1,554.81	-	-	-
LR04	Civic Plaza	Platform Railings	-	-	-	-	-	3,040.25	-	-	-	-
LR04	Civic Plaza	Lighting	-	-	-	-	-	-	-	-	-	-
LR04	EVMC	Cameras	-	-	30,836.69	-	-	-	-	35,748.18	-	-
LR04	EVMC	Platform Structures	-	-	-	-	-	-	78,286.39	-	-	-
LR04	EVMC	Lighting	5,245.09	-	5,564.52	-	5,903.39	-	6,262.91	-	6,644.32	-
LR04	EVMC	Benches/Shelters	-	-	-	-	-	-	-	-	-	-
LR04	EVMC	Signage	-	-	4,173.39	-	-	4,560.37	-	-	4,983.24	-
LR04	EVMC	Platform (Tactile strip Concrete work) - Refurbishment	-	13,506.11	-	-	-	-	-	-	-	-
LR04	EVMC	Emergency Phones	-	-	-	-	-	-	-	7,391.54	-	-
LR04	EVMC	Communications Cabinet (Electrical)	-	-	-	-	-	15,201.24	-	-	-	-
LR04	EVMC	Electrical Panel	3,278.18	-	-	-	-	-	-	-	-	-
LR04	EVMC	Platform Railings	2,622.54	-	-	-	-	-	-	-	-	-
LR04	EVMC	Painting	-	-	-	-	-	1,509.52	-	-	-	-
LR04	EVMC	Platform (Tactile strip Concrete work) - Repair	-	-	-	-	-	-	-	-	-	-
LR04	Harbor Park	Platform Structures	-	-	139,112.89	-	-	-	-	161,269.97	-	-
LR04	Harbor Park	Communications Cabinet (Electrical)	-	-	-	-	-	6,967.24	-	-	-	-
LR04	Harbor Park	Electrical Panel	3,278.18	-	3,477.82	-	3,689.62	-	3,914.32	-	4,152.70	-
LR04	Harbor Park	Cameras	-	-	-	-	-	-	-	-	-	-
LR04	Harbor Park	Platform (Tactile strip Concrete work) - Refurbishment	13,112.72	-	-	-	-	-	-	-	-	-
LR04	Harbor Park	Emergency Phones	-	-	-	-	-	6,967.24	-	-	-	-
LR04	Harbor Park	Platform (Tactile strip Concrete work) - Repair	-	-	13,911.29	-	-	15,201.24	-	-	16,610.81	-
LR04	Harbor Park	Platform Railings	-	-	-	-	-	-	-	3,225.40	-	-
LR04	Harbor Park	Signage	-	-	-	-	-	-	4,697.18	-	-	-
LR04	Harbor Park	Lighting	-	-	-	-	-	6,080.50	-	-	-	-
LR04	Harbor Park	Painting	-	1,341.19	-	-	-	-	-	-	-	-
LR04	Harbor Park	Benches/Shelters	-	-	-	-	-	-	-	-	-	-
LR04	Harbor Park P&R	Park n Ride (repave)	-	-	-	-	-	-	-	-	-	-
LR04	Ingleside	Cameras (includes crossings to Military Hwy)	-	-	38,545.86	-	-	-	-	44,685.22	-	-
LR04	Ingleside	Platform Structures	-	-	-	-	-	76,006.20	-	-	-	-
LR04	Ingleside	Signage	-	-	20,866.93	-	-	-	-	24,190.49	-	-
LR04	Ingleside	Benches/Shelters	-	-	-	-	-	-	-	32,253.99	-	-
LR04	Ingleside	Communications Cabinet (Electrical)	-	13,506.11	-	-	-	-	-	-	-	-
LR04	Ingleside	Platform (Tactile strip Concrete work) - Repair	-	-	-	-	-	-	6,262.91	-	-	-

Type	Location (if applicable)	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR04	Ingleside	Emergency Phones	-	-	-	-	-	13,934.47	-	-	-	-
LR04	Ingleside	Electrical Panel	3,278.18	-	-	-	-	-	-	-	-	-
LR04	Ingleside	Painting	1,302.13	-	-	-	-	-	-	-	-	-
LR04	Ingleside	Platform (Tactile strip Concrete work) - Refurbishment	-	-	-	-	-	-	-	-	-	-
LR04	MacArthur	Cameras	-	-	15,418.35	-	-	16,848.04	-	-	18,410.31	-
LR04	MacArthur	Platform (Tactile strip Concrete work) - Refurbishment	-	-	-	-	-	-	-	32,253.99	-	-
LR04	MacArthur	Platform (Tactile strip Concrete work) - Repair	-	-	11,129.03	-	-	-	-	12,901.60	-	-
LR04	MacArthur	Signage	3,933.82	-	4,173.39	-	4,427.55	-	4,697.18	-	4,983.24	-
LR04	MacArthur	Benches/Shelters	-	-	-	-	-	-	31,314.56	-	-	-
LR04	MacArthur	Platform Structures	-	-	-	-	-	76,006.20	-	-	-	-
LR04	MacArthur	Communications Cabinet (Electrical)	13,112.72	-	-	-	-	-	-	-	-	-
LR04	MacArthur	Lighting	-	5,402.44	-	-	-	-	-	-	-	-
LR04	MacArthur	Emergency Phones	-	-	-	-	-	-	-	7,391.54	-	-
LR04	MacArthur	Electrical Panel	-	-	-	-	-	3,800.31	-	-	-	-
LR04	MacArthur	Painting	1,302.13	-	-	-	-	-	-	-	-	-
LR04	MacArthur	Platform Railings	-	-	-	-	-	-	-	-	-	-
LR04	Military	Communications Cabinet (Electrical)	-	13,506.11	-	-	-	-	-	-	-	-
LR04	Military	Park n Ride (repave)	-	-	-	-	-	-	-	161,269.97	-	-
LR04	Military	Benches/Shelters	-	-	4,173.39	-	-	4,560.37	-	-	4,983.24	-
LR04	Military	Benches/Shelters	-	-	-	-	-	-	-	-	-	-
LR04	Military	Cameras (inclides crossings to Newtown)	-	-	-	-	-	58,968.15	-	-	-	-
LR04	Military	Signage	-	-	-	-	-	-	-	4,838.10	-	-
LR04	Military	Communications Cabinet (Electrical)	-	13,506.11	-	-	-	-	-	-	-	-
LR04	Military	Platform (Tactile strip Concrete work) - Repair	-	-	-	-	-	-	-	12,901.60	-	-
LR04	Military	Platform (Tactile strip Concrete work) - Refurbishment	-	-	-	-	-	-	6,262.91	-	-	-
LR04	Military	Electrical Panel	13,112.72	-	-	-	-	-	-	-	-	-
LR04	Military	Lighting	-	-	-	-	-	-	6,262.91	-	-	-
LR04	Military	Platform (Tactile strip Concrete work) - Repair	-	-	-	-	-	15,201.24	-	-	-	-
LR04	Military	Lighting	-	-	-	-	-	-	-	-	-	-
LR04	Military	Platform (Tactile strip Concrete work) - Refurbishment	-	-	-	-	-	15,201.24	-	-	-	-
LR04	Military	Signage	-	-	4,173.39	-	-	4,560.37	-	-	4,983.24	-
LR04	Military	Platform Railings	-	2,701.22	-	-	-	-	-	-	-	-
LR04	Military	Painting	-	-	-	-	-	1,509.52	-	-	-	-
LR04	Military	Emergency Phones	-	-	-	-	-	-	-	-	-	-
LR04	Military	Cameras	-	-	-	-	-	-	-	-	-	-
LR04	Military	Platform Structures	-	-	-	-	-	-	-	-	-	-
LR04	Military P&R	Benches/Shelters	26,225.45	-	27,822.58	-	29,516.97	-	31,314.56	-	33,221.61	-
LR04	Military P&R	Park n Ride (repave)	131,127.24	-	-	-	-	-	-	-	-	-
LR04	Military P&R	Platform (Tactile strip Concrete work) - Refurbishment	-	-	-	-	-	-	15,657.28	-	-	-

Type	Location (if applicable)	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR04	Military P&R	Platform (Tactile strip Concrete work) - Repair	-	5,402.44	-	-	-	-	-	-	-	-
LR04	Military P&R	Communications Cabinet (Electrical)	-	-	-	-	-	15,201.24	-	-	-	-
LR04	Military P&R	Signage	-	-	-	-	-	-	-	-	-	-
LR04	Military P&R	Cameras (with power control HMI)	-	-	-	-	-	-	-	-	-	-
LR04	Military P&R	Lighting	-	-	-	-	-	-	-	-	-	-
LR04	Monticello	Communications Cabinet (Electrical)	-	-	27,822.58	-	-	-	-	32,253.99	-	-
LR04	Monticello	Benches/Shelters	26,225.45	-	-	-	-	-	-	-	-	-
LR04	Monticello	Cameras	-	-	-	-	-	-	-	17,874.09	-	-
LR04	Monticello	Painting	1,302.13	-	1,381.43	-	1,465.56	-	1,554.81	-	1,649.50	-
LR04	Monticello	Platform (Tactile strip Concrete work) - Repair	-	-	-	-	-	-	-	6,450.80	-	-
LR04	Monticello	Lighting	-	-	-	-	-	-	6,262.91	-	-	-
LR04	Monticello	Emergency Phones	6,010.00	-	-	-	-	-	-	-	-	-
LR04	Monticello	Platform (Tactile strip Concrete work) - Refurbishment	-	-	-	-	-	15,201.24	-	-	-	-
LR04	Monticello	Signage	-	-	-	-	-	-	-	-	-	-
LR04	Monticello	Platform Railings	-	2,701.22	-	-	-	-	-	-	-	-
LR04	Monticello	Electrical Panel	-	-	-	-	-	3,800.31	-	-	-	-
LR04	Monticello	Platform Structures	-	-	-	-	-	-	-	-	-	-
LR04	N/A	Server/software/licensing	36,885.28	-	39,131.59	-	41,514.71	-	44,042.95	-	46,725.17	-
LR04	Newtown	Platform Structures	-	-	-	-	-	-	-	80,634.98	-	-
LR04	Newtown	Communications Cabinet (Electrical)	-	-	27,822.58	-	-	-	-	32,253.99	-	-
LR04	Newtown	Platform (Tactile strip Concrete work) - Refurbishment	-	-	-	-	-	-	-	-	-	-
LR04	Newtown	Cameras	-	-	15,418.35	-	-	16,848.04	-	-	18,410.31	-
LR04	Newtown	Benches/Shelters	-	-	-	-	-	-	31,314.56	-	-	-
LR04	Newtown	Cameras	-	-	-	-	-	17,228.07	-	-	-	-
LR04	Newtown	Communications Cabinet (Electrical)	-	-	-	-	-	-	-	16,127.00	-	-
LR04	Newtown	Lighting	-	5,402.44	-	-	-	-	-	-	-	-
LR04	Newtown	Badge Reader (Operator Restroom)	-	-	-	-	-	-	-	7,254.46	-	-
LR04	Newtown	Emergency Phones	6,010.00	-	-	-	-	-	-	-	-	-
LR04	Newtown	Signage	-	-	-	-	-	-	-	-	-	-
LR04	Newtown	Platform (Tactile strip Concrete work) - Repair	5,245.09	-	-	-	-	-	-	-	-	-
LR04	Newtown	Platform Railings	-	-	-	-	-	-	-	3,225.40	-	-
LR04	Newtown	Restrooms	-	-	-	-	-	-	4,697.18	-	-	-
LR04	Newtown	Electrical Panel	-	-	-	-	-	3,800.31	-	-	-	-
LR04	Newtown	Platform (Tactile strip Concrete work) - Repair	-	-	-	-	-	6,080.50	-	-	-	-
LR04	Newtown	Lighting	-	-	-	-	-	6,080.50	-	-	-	-
LR04	Newtown	Painting	-	1,341.19	-	-	-	-	-	-	-	-
LR04	Newtown	Platform (Tactile strip Concrete work) - Refurbishment	-	-	27,822.58	-	-	-	-	32,253.99	-	-
LR04	Newtown	Signage	-	-	-	-	-	-	-	-	-	-
LR04	Newtown	Benches/Shelters	-	-	-	-	-	-	-	-	-	-

Type	Location (if applicable)	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR04	Newtown P&R	Park n Ride (repave)	-	-	-	-	-	532,043.43	-	-	-	-
LR04	Newtown P&R	Communications Cabinet (Electrical)	-	-	27,822.58	-	-	-	-	32,253.99	-	-
LR04	Newtown P&R	Benches/Shelters	-	-	-	-	-	-	31,314.56	-	-	-
LR04	Newtown P&R	Cameras (with power control HMI)	-	-	-	-	-	-	-	31,111.66	-	-
LR04	Newtown P&R	Signage	3,933.82	-	-	-	-	-	-	-	-	-
LR04	Newtown P&R	Platform (Tactile strip Concrete work) - Repair	-	-	-	-	-	6,080.50	-	-	-	-
LR04	Newtown P&R	Platform (Tactile strip Concrete work) - Refurbishment	-	-	-	-	-	-	-	-	-	-
LR04	Newtown P&R	Lighting	-	-	-	-	-	-	-	-	-	-
LR04	NSU	Elevator 1 - Refurbishment	-	469,417.38	-	-	-	-	-	-	-	-
LR04	NSU	Elevator 2 - Refurbishment	455,745.03	-	-	-	-	-	-	-	-	-
LR04	NSU	Communications Cabinet (Electrical)	-	-	13,911.29	-	-	15,201.24	-	-	16,610.81	-
LR04	NSU	Platform Railings	-	-	19,475.80	-	-	-	-	22,577.80	-	-
LR04	NSU	Cameras (includes additional structure cameras)	-	-	-	-	-	-	-	-	-	-
LR04	NSU	Platform Structures	65,563.62	-	-	-	-	-	-	-	-	-
LR04	NSU	Electrical Panel	3,278.18	-	3,477.82	-	3,689.62	-	3,914.32	-	4,152.70	-
LR04	NSU	Platform (Tactile strip Concrete work) - Refurbishment	13,112.72	-	-	-	-	-	-	-	-	-
LR04	NSU	Benches/Shelters	-	-	-	-	-	30,402.48	-	-	-	-
LR04	NSU	Lighting	-	-	-	-	-	-	-	6,450.80	-	-
LR04	NSU	Emergency Phones	-	-	-	-	-	6,967.24	-	-	-	-
LR04	NSU	Platform (Tactile strip Concrete work) - Repair	-	-	-	-	-	-	-	6,450.80	-	-
LR04	NSU	Elevator 2 - Repair	-	-	-	-	-	-	5,363.18	-	-	-
LR04	NSU	Painting	-	-	-	-	-	-	-	-	-	-
LR04	NSU	Signage	-	-	-	-	-	4,560.37	-	-	-	-
LR04	NSU	Elevator 1 - Repair	-	-	-	-	-	-	-	-	-	-
LR04	NSU	Aerial Structures	-	-	-	-	-	-	-	-	-	-
LR04	Systemwide	Track Structure - Direct Fixation Track	-	-	-	-	-	112,133.26	-	-	-	-
LR04	Systemwide	Gate Control System	-	-	-	-	-	-	-	-	-	-
LR04	York Street	Platform Structures	-	67,530.53	-	-	-	-	-	-	-	-
LR04	York Street	Communications Cabinet (Electrical)	-	-	-	-	-	-	-	32,253.99	-	-
LR04	York Street	Emergency Phones	-	-	12,752.01	-	-	-	-	14,783.08	-	-
LR04	York Street	Benches/Shelters	-	-	-	-	-	-	-	-	-	-
LR04	York Street	Signage	-	-	4,173.39	-	-	4,560.37	-	-	4,983.24	-
LR04	York Street	Cameras	14,533.27	-	-	-	-	-	-	-	-	-
LR04	York Street	Painting	1,302.13	-	1,381.43	-	1,465.56	-	1,554.81	-	1,649.50	-
LR04	York Street	Lighting	5,245.09	-	-	-	-	-	-	-	-	-
LR04	York Street	Electrical Panel	-	-	-	-	-	-	-	4,031.75	-	-
LR04	York Street	Platform Railings	-	-	-	-	-	-	3,131.46	-	-	-
LR04	York Street	Platform (Tactile strip Concrete work) - Repair	-	-	-	-	-	6,080.50	-	-	-	-
LR04	York Street	Platform (Tactile strip Concrete work) - Refurbishment	-	-	-	-	-	-	-	-	-	-

Table A4: LR06 - Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade - Replacement Value by Asset Type and Year

Type	Location (if applicable)	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR06	LRT/ROW	SCADA System Software & hardware	1,981,580	-	-	-	-	2,297,194	-	-	-	-
LR06	ROW	Network SCADA switches	-	-	156,502	-	-	-	-	181,429	-	-
LR06	ROW	UPS Systems & capacity expansion shelves	-	-	129,839	-	-	-	-	150,519	-	-
LR06	ROW	Security Network Switches	-	-	43,473	-	-	-	-	50,397	-	-
LR06	ROW	SCADA workstations	-	-	10,433	-	-	-	-	12,095	-	-
LR06	ROW	TPSS Phones	-	-	-	-	-	5,320	-	-	-	-
LR06	ROW	Fiber Optic (block replacement/major upgrades)	-	-	-	-	-	-	-	-	-	-

Table A5: LR48 - Light Rail Facility State of Good Repair - Replacement Value by Asset Type and Year

Type	Location (if applicable)	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR48	Systemwide	NTF Building - Train Wash	-	-	698,965	-	-	-	-	-	-	-
LR48	Systemwide	NTF Building - Roof and Exterior Repairs - Replacement	-	271,443	-	-	-	-	-	-	-	-
LR48		Lock Hardware Replacements (Rail System Buildings)	-	-	-	-	-	-	-	-	-	42,773
LR48	Systemwide	Misc - ROW Maintenance - Site Cleaning	-	-	-	35,997	-	-	-	-	-	-
LR48	Systemwide	Misc - ROW Maintenance - Landscaping	-	-	-	-	118,645	-	-	-	-	-
LR48		PLASMA CUTTER - MILLER	-	-	-	-	-	-	-	-	-	-
LR48		CRIMPER: GREENLEE	-	-	-	-	-	-	-	-	-	-
LR48		HVAC Vacuum Pump	420	-	-	-	-	-	-	517	-	-

Table A6: LR50 - Light Rail Aerial Structures - Replacement Value by Asset Type and Year

Type	Location (if applicable)	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR50	Systemwide	Track Structure - Open Deck Track - Year 2 Total Replacement of all aerial structure timbers ties	-	-	-	-	-	-	-	-	-	-
LR50	Systemwide	Track Structure - Open Deck Track - Year 1 Total Replacement of all aerial structure timbers ties	-	6,803,424	-	-	-	-	-	-	-	-
LR50	Systemwide	Aerial Structures - Structural Repairs - Year 1	-	-	350,376	-	-	382,866	-	-	418,368	-
LR50	Systemwide	Aerial Structures - Structural Repairs - Year 2	-	-	-	-	-	382,866	-	-	-	-
LR50	Systemwide	Aerial Structures - Structural Repairs - Year 3	-	-	-	-	-	-	-	406,182	-	-
LR50	Systemwide	Aerial Structures - Structural Repairs - Year 4	-	-	-	-	-	-	-	-	-	-
LR50	Systemwide	Aerial Structures - Structural Inspections	-	-	-	-	-	130,174	-	-	-	-

Table A7: LR56 - Light Rail Fare Collection State of Good Repair - Replacement Value by Asset Type and Year

Type	Equipment	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
LR56	Ticket Vending Machines/Fare Kiosks	-	-	-	-	-	-	-	1,331,552	-	-
LR56	Ticket Vending Machines/Fare Kiosks (Spare Units)	-	-	-	-	-	-	-	166,444	-	-
LR56	Extnded Warranty for TVMs - 2 Year	-	-	-	-	-	-	-	26,878	-	-
LR56	Validators (Mobile Fare/Smart Card Readers)	-	-	258,282	-	-	-	-	299,420	-	-
LR56	Extnded Warranty for Validators - 2 Year	-	-	23,185	-	-	-	-	26,878	-	-
LR56	Validators (Spares)	34,779	-	-	38,004	-	-	41,528	-	-	45,379
LR56	Smart Cards (25,000 cards)	-	51,211	-	-	-	57,638	-	-	-	64,872
LR56	TVM Spare Compontents	-	-	-	-	-	-	-	136,352	-	-
LR56	Handheld Validators	-	42,443	-	-	-	47,770	-	-	-	53,765
LR56	Software/Upgrades	-	-	1,159,274	-	-	-	-	1,343,916	-	-

APPENDIX B

Project Sheets

DRAFT FY2026-2035

Engineering and Facilities (EF)

Technology (IT)

Light Rail (LR)

Non-Revenue Fleet (NR)

Operations and Revenue Fleet (OP)

Safety (SF)

Security & Preparedness (SP)

Project Name: 3400 Victoria Boulevard Renovation: Phase 2

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF01	Hampton	No	Facilities	Sibyl Pappas	State of Good Repair	Operating Facility

Summary

Project to complete renovations at 3400 Victoria Boulevard, HRT's Northside operating base, to address state of good repair needs. HRT is currently completing work on Phase 1, which has covered significant interior work at the administrative building and garage. Phase 2 will cover outstanding needs, which may include the roof, building envelope, reconfiguring the Daily Services Building (including an up-to-date cash vaulting system), and addressing safety and technology needs not addressed in Phase 2.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
14	80	60	100

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $4,756

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$1,506	$0	**$1,506**
FY27	$0	$0	$3,250	$0	**$3,250**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
RSTP	$1,506
Total	$1,506

FY 2027

Source	Amount
RSTP	$3,250
Total	$3,250

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: New Southside Operating Division

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF02	Virginia Beach	Yes	Facilities	Sibyl Pappas	Major Investment	Operating Facility

Summary

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

Strategic Alignment

Project is critical to replacement of outdated Parks Avenue facility and enhanced Southside bus service and supports HRT's phased transition to zero-emissions buses.

Scoring Summary

Prioritization Score (1-5): RTS

Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $18,341

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$18,341	$0	**$18,341**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Federal 5307	$2,000
Federal Discretionary	$6,914
HRRTF	$4,447
State	$4,980
Total	$18,341

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: RTS Bus Stop Amenity Program

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF03	Systemwide	Yes	Facilities	Sibyl Pappas	Major Investment	Passenger Amenities

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): RTS

Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $5,313

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$3,523	$0	**$3,523**
FY27	$0	$0	$1,790	$0	**$1,790**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
HRRTF	$3,523
Total	$3,523

FY 2027

Source	Amount
HRRTF	$1,790
Total	$1,790

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Newport News Transit Center Interior Renovations

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF05	Newport News	No	Facilities	Sibyl Pappas	State of Good Repair	Passenger Facility

Summary

This project will renovate the Newport News Transit Center and will include a remodel of the interior of the building to include public and operator restroom renovations, lighting improvements, upgrades to building HVAC, replacement of storefront doors and walk-off mats, wall repairs and repainting, upgrades to Operator's lounge, new furniture, and reconfiguration of spaces to maximize workspace availability. In addition, exterior improvements include roofing, painting, exterior electrical outlets, and pavements immediately surrounding the building. The transit center is one of the busiest transfer hubs on the Northside and renovations will enhance the customer experience.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
50	120	40	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $2,456

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$206	$2,250	$0	**$2,456**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$1,670
Federal 5307	$688
ACC	$98
Total	$2,456

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Hampton Transit Center Interior Renovations

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF06	Hampton	No	Facilities	Sibyl Pappas	State of Good Repair	Passenger Facility

Summary

This project will renovate the interior spaces at Hampton Transit and will include a remodel of the interior of the building to include public and operator restroom renovations, lighting improvements, upgrades to building HVAC, replacement of storefront doors and walk-off mats, wall repairs and repainting, upgrades to Operator's lounge, new furniture, and reconfiguration of spaces to maximize workspace availability. In addition, exterior improvements include roofing, painting, exterior electrical outlets, and pavements immediately surrounding the building. The transit center is one of the busiest transfer hubs on the Northside and renovations will enhance the customer experience.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
50	120	40	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $2,317

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$206	$2,111	$0	**$2,317**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$1,575
Federal 5307	$649
ACC	$93
Total	$2,317

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Wards Corner Restroom and Paving Renovation

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF07	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Passenger Facility

Summary

This project will fund state of good repair maintenance at the Wards Corner Transfer Center. This includes renovating the operator restroom and repairing damaged paved surfaces. In addition, this project will include the installation of customer restrooms and associated infrastructure.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Reduction
44	120	0	20

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $411

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$51	$360	$0	**$411**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$280
Federal 5307	$115
ACC	$16
Total	$411

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Evelyn T. Butts Transfer Center Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF10	Norfolk	Yes	Facilities	Sibyl Pappas	Major Investment	Passenger Facility

Summary

This project will relocate and construct a replacement to the Evelyn T. Butts transfer center. The project would provide HRT customers a more convenient off-street facility with upgraded amenities. The existing transfer center is typically the second busiest transfer hub systemwide, but it is poorly located and provides minimal amenities, like sufficient lighting and shelters. The project is in the early stages of development, with HRT currently finalizing land acquisition and design coordination with the City of Norfolk. The Transit Strategic Plan includes FY2024 HRRTF funding to support land acquisition, design and engineering.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): RTS

Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $2,060

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$2,060	$0	**$2,060**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State Discretionary	$2,060
Total	$2,060

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Silverleaf Transfer Center Upgrades

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF11	Virginia Beach	No	Facilities	Sibyl Pappas	State of Good Repair	Passenger Facility

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	120	40	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,595

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$152	$0	$0	**$152**
FY27	$0	$157	$314	$0	**$471**
FY28	$0	$0	$972	$0	**$972**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$103
Federal 5307	$43
ACC	$6
Total	$152

FY 2027

Source	Amount
State	$320
Federal 5307	$132
ACC	$19
Total	$471

FY 2028

Source	Amount
State	$661
Federal 5307	$272
ACC	$39
Total	$972

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Robert Hall Transfer Center Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF13	Chesapeake	Yes	Facilities	Sibyl Pappas	Major Investment	Passenger Facility

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): RTS

Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $7,468

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$3,000	$1,000	$3,468	$0	**$7,468**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$3,734
HRRTF	$3,734
Total	$7,468

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Hampton Facility Electrification

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF20	Hampton	No	Facilities	Sibyl Pappas	Major Investment	Operating Facility

Summary

This project will provide the infrastructure necessary to support operations and maintenance of a BEB fleet at the Victoria Boulevard facility in Hampton. The fiscally constrained portion of the project is expected to fund the initial design and engineering for the future installation of electric vehicle chargers. The costs listed after FY 2030 are unfunded and would cover additional design and engineering as well as the cost of facility electrification. HRT will evaluate a range of implementation and phasing options which will impact future scoping, costs, and timing reflected in future CIP updates.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Reduction
42	0	100	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $179,416

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$1,125	$0	$0	**$1,125**
FY31	$0	$7,354	$0	$0	**$7,354**
FY32	$0	$0	$19,065	$0	**$19,065**
FY33	$0	$0	$20,648	$0	**$20,648**
FY34	$0	$0	$131,224	$0	**$131,224**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
State	$563
Federal 5307	$506
ACC	$56
Total	$1,125

FY 2031

Source	Amount
Total	$0

Project not funded in FY2031 of constrained plan

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

Project not funded in FY2032-FY2034 of constrained plan

FY 2035

Source	Amount
Total	$0

Project Name: 18th Street Facility Electrification

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF21	Norfolk	No	Facilities	Sibyl Pappas	Major Investment	Operating Facility

Summary

This project will fund the initial design and engineering needed to convert HRT's 18th Street operating division to support battery electric bus operations. The facility currently has limited charging infrastructure for HRT's pilot fleet of BEBs. At full build out, 18th Street could potentially accommodate approximately 140 BEBs. The fiscally constrained CIP only funds initial design and engineering. HRT will evaluate a range of options which will impact future project scoping, costs, and timing to be included in future CIP updates.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Reduction
42	0	80	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $985

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$985	$0	$0	**$985**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
State	$493
Federal 5307	$443
ACC	$49
Total	$985

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Parks Avenue Re-Use

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF26	Virginia Beach	No	Facilities	Sibyl Pappas	Technical Assistance	Other

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
8	0	40	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $170

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$170	$0	$0	**$170**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
State	$85
ACC	$85
Total	$170

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: HRT Concrete Repair Work

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF27	Systemwide	No	Facilities	Sibyl Pappas	State of Good Repair	Operating Facility

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	60	20

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $175

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$58	$117	$0	**$175**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$119
Federal 5307	$49
ACC	$7
Total	$175

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Bus Stop Amenity Program

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF30	Systemwide	No	Facilities	Sibyl Pappas	Minor Enhancement	Passenger Amenities

Summary

This project will design, procure, and install passenger amenities and ADA improvements at non-RTS stops that currently do not have sufficient amenities. Installation of these amenities will involve design activities, minor grading, and pouring of concrete pads and foundations for passenger amenities, ADA improvements, and lighting enhancements. This project is targeted to obtain state TRIP program funding.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Reduction
50	0	20	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $2,039

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$323	$1,716	$0	**$2,039**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$1,387
ACC	$652
Total	$2,039

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: HRT Facilities Signage

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF31	Systemwide	No	Facilities	Sibyl Pappas	State of Good Repair	Operating Facility

Summary

This project will replace signs at approximately ten HRT facilities. The project will involve design, environmental coordination, and construction activities. Providing consistency with HRT's branding will improve HRT's image, recognition, and relationship with its customers and bring the signs to a state of good repair.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	80	60	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $704

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$80	$624	$0	**$704**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$479
Federal 5307	$197
ACC	$28
Total	$704

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Systemwide Transit Related Signage

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF32	Systemwide	No	Facilities	Sibyl Pappas	State of Good Repair	Passenger Facility

Summary

This project will replace approximately 100 transit related signs at HRT light rail platforms and bus transfer centers. The project includes the manufacturing of the signs, environmental coordination, and construction activities. It also funds a variety of compliance signage such as the Customer Code of Conduct, Smoking and Alcohol consumption, trespass, paid fare zone, and Federal/State/Local code information.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
67	80	0	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $594

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$40	$554	$0	**$594**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$404
Federal 5307	$166
ACC	$24
Total	$594

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: 18th Street Facility Plumbing Redesign and Construction

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF40	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Other

Summary

The settlement of the 18th Street facility has caused operational challenges that shuts down the restrooms in the facility and causes flooding. This project will redesign and reconstruct the plumbing infrastructure to bring it to a state of good repair and prevent future structural damage.

Strategic Alignment

This project improves the quality of life for HRT employees working at the 18th Street facility and addresses potential health and safety issues due to damage caused by the repeated flooding due to failures in the plumbing system.

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	80	20	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $211

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$211	$0	**$211**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$144
Federal 5307	$59
ACC	$8
Total	$211

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Newtown Road Bus Transfer ADA Improvements

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF42	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Passenger Facility

Summary

This project will update various ADA amenities that include but are not limited to the braille elements, curb cuts and ramps, and tactile warning surfaces, as well as address tripping hazards and pavement at Newtown Station Road.

Strategic Alignment

The ADA amenities, sidewalks, and pavement are not in a state of good repair, posing a barrier for customers accessing the transfer center.

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	0	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $428

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$43	$385	$0	**$428**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$291
Federal 5307	$120
ACC	$17
Total	$428

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: 3400 Victoria Boulevard Parking Lot Safety Improvements

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF46	Hampton	No	Facilities	Sibyl Pappas	State of Good Repair	Operating Facility

Summary

This project will repave the existing surface parking lot, install or replace existing ADA amenities, and install new lighting infrastructure to improve the overall safety and accessibility of HRT staff who support this 24-hour operations facility.

Strategic Alignment

This project will help improve safety for HRT employees and contribute to state of good repair.

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	80	40	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,078

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$98	$980	$0	**$1,078**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$733
Federal 5307	$302
ACC	$43
Total	$1,078

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: ADA Access Enhancements at HRT Facilities

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF50	Systemwide	No	Facilities	Sibyl Pappas	Minor Enhancement	Operating Facility

Summary

Various doors at multiple HRT facilities campuses require enhanced ADA accessibility, including push buttons and door openers, installed with associated items (i.e., running power to button, possible signage). This project funds ADA improvements at the following locations: Norfolk Building 1 (catwalk), Norfolk Building 4 (employee parking and front door), NNTC main door, and DNTC main door.

Strategic Alignment

This project ensures any person with any ability can easily access HRT's facilities.

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Reduction
50	120	50	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $257

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$257	$0	**$257**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$175
Federal 5307	$72
ACC	$10
Total	$257

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: GFI Vault Replacement at Fuel Island Norfolk

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF51	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Operating Facility

Summary

This project will replace existing GFI mobile revenue vaults at the 18th Street HRT Facility and will seek to maintain a state of good repair. In their current location in the fuel lane, the vaults can be sprayed with chemicals from the bus wash, which reduces the useful life of the equipment.

Strategic Alignment

Relocating the vaults ensures that the will be maintained in a state of good repair and can be easily accessed and used by relevant HRT staff.

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	80	50	20

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $772

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$77	$695	$0	**$772**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$525
Federal 5307	$216
ACC	$31
Total	$772

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: HRT/WATA – Joint Study for Transfer Center at Lee Hall

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF52	Newport News	No	Facilities	Sibyl Pappas	Technical Assistance	Passenger Facility

Summary

Project to study a new, joint-use transfer center at Lee Hall for HRT and WATA providing, a seamless transfer between regional transit providers. The new transfer area will enhance the customer experience and improve operational efficiency. This project will also strengthen the regional network. This study will be conducted in coordination with WATA.

Strategic Alignment

The study will result in recommendations for a new transfer facility that provides seamless transfer between HRT and WATA services.

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
25	0	-33	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $104

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$104	$0	$0	**$104**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$52
ACC	$52
Total	$104

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Patrick Henry Mall Transfer Center Pavement Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF53	Newport News	No	Facilities	Sibyl Pappas	State of Good Repair	Passenger Facility

Summary

Project to fund pavement repairs at the Patrick Henry Mall Transfer Center. Repairs funded through this project include removal of existing curb and gutter, as well as concrete pavement in the bus lane at the Patrick Henry Mall Transfer Center on Roger Brown Drive. This project will enhance the customer experience and improve public safety for operators and users of HRT facilities.

Strategic Alignment

Improving the pavement conditions at Patrick Henry Mall will allow for more seamless bus operations and ensure the safety of HRT staff and customers at the facility.

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Reduction
42	120	100	20

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $927

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$92	$835	$0	**$927**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$630
Federal 5307	$260
ACC	$37
Total	$927

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Veeder Root Upgrade Project

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF55	Systemwide	No	Facilities	Sibyl Pappas	State of Good Repair	Operating Facility

Summary

Project to replace HRT's obsolete chemical storage tank monitoring system at several locations (18th Street fueling location, 18th Street lube room, Parks Avenue fueling location, Hampton fueling location, and Hampton lube room). The environmental monitoring equipment is required for environmental compliance, but the current system is out of date. Replacement of the existing system will improve operating efficiency and ensure service delivery for the HRT fleet.

Strategic Alignment

Replacing and upgrading the fluid management system will ensure the system is in a state of good repair and will improve operating efficiency.

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	80	50	20

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $257

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$257	$0	**$257**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$175
Federal 5307	$72
ACC	$10
Total	$257

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Study of Air Conditioning at HRT Maintenance Shops

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF56	Systemwide	No	Facilities	Sibyl Pappas	Technical Assistance	Operating Facility

Summary

Project to evaluate the feasibility of installing air conditioning at maintenance shops to improve the work environment for bus mechanics. The installation of air conditioning at maintenance shops is challenging because there are multiple bay doors that are often left open, which can have a significant impact on energy use and operating cost. This study will evaluate the balance between employee comfort, cost impacts to operations, and environmental responsibility. Installing targeted air conditioning at HRT maintenance shops could improve the quality of the workday for users of maintenance shops. This study will also address the reduction of heat hazards in the workplace.

Strategic Alignment

Installing targeted air conditioning at HRT maintenance shops could improve the quality of the workday for users of maintenance shops.

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	0	17	20

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $104

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$104	$0	$0	**$104**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$52
ACC	$52
Total	$104

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Tidewater Community College Virginia Beach Transfer Area Relocation

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF57	Virginia Beach	No	Facilities	Sibyl Pappas	Minor Enhancement	Passenger Facility

Summary

This project will conduct final design and construction of a relocated transfer area at Tidewater Community College (TCC). The project will include the construction of seven to 10 bus bays and addresses a concern of a key regional stakeholder. Although the initial approach in constructing a new transfer at TCC was to build a temporary facility to address immediate needs while design of a permanent facility was completed, site conditions and discussion with the university determined the approach of building a permanent facility immediately more practical. Elimination of the temporary facility further increases the urgency of construction for a permanent solution.

Strategic Alignment

Designing and constructing a new transfer area at Tidewater Community College will improve the customer experience at the community college and ensure HRT's transfer facility is compliant with the ADA.

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Reduction
50	0	0	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,700

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$154	$1,546	$0	**$1,700**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$1,156
Federal 5307	$476
ACC	$68
Total	$1,700

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Operator Lounge Furniture Rehabilitation

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-EF58	Systemwide	No	Facilities	Sibyl Pappas	State of Good Repair	Operating Facility

Summary

Project to replace the existing furniture in the operators lounge at both Hampton and Norfolk HRT facilities. Much of the existing furniture has met its useful life with 24/7 use in both operators lounges. Over 400 operators use the operator lounges daily, and this project aims to improve working conditions and support employee retention for HRT operators. Additionally, the new furniture will improve safety and reduces the possibility of worker injury due to malfunctioning and broken furniture.

Strategic Alignment

Replacing furniture in the operator lounges ensures operators have a comfortable and safe place to take breaks during their shifts.

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	80	17	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $103

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$103	**$103**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$70
Federal 5307	$29
ACC	$4
Total	$103

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: HASTUS

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT01	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	160	80	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $2,319

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$2,319	**$2,319**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
State	$1,577
Federal 5307	$649
ACC	$93
Total	$2,319

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Large Technology Infrastructure

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT03	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

This project will help HRT achieve and maintain a state of good repair in line with the FTA's recommendations for technology infrastructure systems that reach the end of their useful life. This includes services and storage, networking wireless, firewalls, UPS and Power Delivery Systems, and BCDR solutions through replacement of individual hardware component groups and entire systems. This will allow the agency to achieve a five-year replacement cycle for all technology infrastructure assets and systems to keep them in line with FTA recommendations and industry best practices.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	160	80	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $8,808

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$4,136	**$4,136**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$4,104	**$4,104**
FY35	$0	$0	$0	$568	**$568**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
State	$2,813
Federal 5307	$1,158
ACC	$165
Total	$4,136

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
State	$2,791
Federal 5307	$1,149
ACC	$164
Total	$4,104

FY 2035

Source	Amount
State	$386
Federal 5307	$159
ACC	$23
Total	$568

Project Name: Client Technology Systems State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT05	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Reduction
50	160	60	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $4,009

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$341	**$341**
FY29	$0	$0	$0	$956	**$956**
FY30	$0	$0	$0	$560	**$560**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$396	**$396**
FY34	$0	$0	$0	$1,107	**$1,107**
FY35	$0	$0	$0	$649	**$649**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State	$232
Federal 5307	$95
ACC	$14
Total	$341

FY 2029

Source	Amount
State	$650
Federal 5307	$268
ACC	$38
Total	$956

FY 2030

Source	Amount
State	$381
Federal 5307	$157
ACC	$22
Total	$560

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
State	$269
Federal 5307	$111
ACC	$16
Total	$396

FY 2034

Source	Amount
State	$753
Federal 5307	$310
ACC	$44
Total	$1,107

FY 2035

Source	Amount
State	$441
Federal 5307	$182
ACC	$26
Total	$649

Project Name: Bus Facility Passenger Information Displays SGR

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT06	Systemwide	Yes	Technology	Michael Price	State of Good Repair	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): RTS

Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $928

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$429	**$429**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$499	**$499**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
State	$292
Federal 5307	$120
HRRTF	$17
Total	$429

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
State	$339
Federal 5307	$140
HRRTF	$20
Total	$499

FY 2035

Source	Amount
Total	$0

Project Name: Passenger Information Displays - Light Rail

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT07	Systemwide	No	Technology	Michael Price	Major Investment	Technology

Summary

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

Strategic Alignment

Installing digital signs at all Tide stations will ensure HRT customers can access up to date and accurate information about bus arrivals and systemwide alerts.

Scoring Summary

Prioritization Score (1-5): 1

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

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $9,549

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$4,724	**$4,724**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$4,825	**$4,825**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

Project not funded in constrained plan

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Onboard Network Infrastructure State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT12	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	160	0	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,072

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$406	**$406**
FY30	$0	$0	$0	$158	**$158**
FY31	$0	$0	$0	$122	**$122**
FY32	$0	$0	$0	$92	**$92**
FY33	$0	$0	$0	$95	**$95**
FY34	$0	$0	$0	$98	**$98**
FY35	$0	$0	$0	$101	**$101**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
State	$276
ACC	$130
Total	$406

FY 2030

Source	Amount
State	$108
Federal 5307	$44
ACC	$6
Total	$158

FY 2031

Source	Amount
State	$83
Federal 5307	$34
ACC	$5
Total	$122

FY 2032

Source	Amount
ACC	$92
Total	$92

FY 2033

Source	Amount
ACC	$95
Total	$95

FY 2034

Source	Amount
ACC	$98
Total	$98

FY 2035

Source	Amount
ACC	$101
Total	$101

Project Name: Financial Software System (FSS) Implementation

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT16	Systemwide	No	Technology	Michael Price	Major Investment	Technology

Summary

Project to replace and update HRT's Human Resources Management System (HRMS) system. After Phase I of implementation, this project will support additional identified post go-live phased projects that will continue to automate and utilize additional functionality to support HRT in continuous growth and usage of software to its full capability after the initial implementation.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	0	60	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $6,150

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$536	**$536**
FY27	$0	$0	$0	$552	**$552**
FY28	$0	$0	$0	$569	**$569**
FY29	$0	$0	$0	$587	**$587**
FY30	$0	$0	$0	$604	**$604**
FY31	$0	$0	$0	$621	**$621**
FY32	$0	$0	$0	$641	**$641**
FY33	$0	$0	$0	$660	**$660**
FY34	$0	$0	$0	$680	**$680**
FY35	$0	$0	$0	$700	**$700**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$268
Federal 5307	$247
ACC	$21
Total	$536

FY 2027

Source	Amount
State	$276
Federal 5307	$68
ACC	$208
Total	$552

FY 2028

Source	Amount
State	$285
Federal 5307	$159
ACC	$125
Total	$569

FY 2029

Source	Amount
State	$293
Federal 5307	$165
ACC	$129
Total	$587

FY 2030

Source	Amount
State	$302
Federal 5307	$169
ACC	$133
Total	$604

FY 2031

Source	Amount
State	$311
Federal 5307	$194
ACC	$116
Total	$621

FY 2032

Source	Amount
State	$320
Federal 5307	$179
ACC	$141
Total	$640

FY 2033

Source	Amount
State	$330
Federal 5307	$185
ACC	$145
Total	$660

FY 2034

Source	Amount
State	$340
Federal 5307	$190
ACC	$150
Total	$680

FY 2035

Source	Amount
State	$350
Federal 5307	$196
ACC	$154
Total	$700

Project Name: HRMS Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT17	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

Project for additional funding for the implementation for HRT's replacement Human Resources Management System (HRMS) system. After Phase I implementation, the project will support additional identified post go-live phased projects. This project will begin allocation of funding to support identified post-go-live phased projects to continue to automate and utilize additional functionality to support HRT in continuous growth and usage of software to its full capability after the initial implementation.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	80	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $5,259

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$15	**$15**
FY27	$0	$0	$0	$743	**$743**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$696	**$696**
FY31	$0	$0	$0	$717	**$717**
FY32	$0	$0	$0	$739	**$739**
FY33	$0	$0	$0	$760	**$760**
FY34	$0	$0	$0	$783	**$783**
FY35	$0	$0	$0	$806	**$806**

Funding Programmed ($1000s)

FY 2026

Source	Amount
ACC	$15
Total	$15

FY 2027

Source	Amount
State	$505
Federal 5307	$208
ACC	$30
Total	$743

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
State	$473
Federal 5307	$195
ACC	$28
Total	$696

FY 2031

Source	Amount
State	$487
Federal 5307	$201
ACC	$29
Total	$717

FY 2032

Source	Amount
State	$502
Federal 5307	$207
ACC	$30
Total	$739

FY 2033

Source	Amount
State	$517
Federal 5307	$213
ACC	$30
Total	$760

FY 2034

Source	Amount
State	$532
Federal 5307	$219
ACC	$31
Total	$782

FY 2035

Source	Amount
State	$548
Federal 5307	$226
ACC	$32
Total	$806

Project Name: Fixed Side CAD/AVL System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT18	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
67	120	60	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $2,073

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$2,073	**$2,073**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
State	$1,410
Federal 5307	$580
ACC	$83
Total	$2,073

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: EAM System State-of-Good-Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT22	Norfolk	No	Technology	Michael Price	State of Good Repair	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	80	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $9,366

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$4,439	**$4,439**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$4,927	**$4,927**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State	$3,019
ACC	$1,420
Total	$4,439

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
State	$3,350
Federal 5307	$1,380
ACC	$197
Total	$4,927

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Light Rail APC System Fixed Side Hardware Software

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT29	Systemwide	No	Technology	Michael Price	State of Good Repair	Light Rail

Summary

Project to upgrade hardware and software for the Automatic Passenger Counting (APC) System including license, integrations, and ancillary devices. Regular upgrades of the hardware and software will ensure that HRT's APC system remains in a state of good repair.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	120	40	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $455

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$202	**$202**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$253	**$253**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State	$137
Federal 5337	$57
ACC	$8
Total	$202

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
State	$172
Federal 5337	$71
ACC	$10
Total	$253

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Technology Enabled Safety Improvements

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT32	Systemwide	No	Technology	Michael Price	Technical Assistance	Technology

Summary

The drive to move into data-driven decision-making enhances the services HRT provides and supports the landscape for improved productivity and efficiencies catalyzes the need to explore Artificial Intelligence (AI) and the breadth of its applicability, both as a method for problem solving and to realize symbiotic integration with the services and systems HRT uses. As a transit agency, the enhanced analytics, processes, reporting and investment in AI research and development will help build HRT's digital ecosystem. By combining technologies such as video surveillance, cloud computing and intelligent data processing, coupled with innovations being stood up within the service area (e.g., City of Norfolk traffic light control system), this technology's potential benefits include providing additional security for operators and riders. The transit patron will also benefit by an increased efficient, effective public transit system that offers a satisfying level of service and amenities. This project offers an opportunity to evaluate and understand the current capability of the AI solutions and scenarios within a public transit environment and will initially involve research and development in a test platform, assessment of security protections inherent in using this technology with a view to develop more complex applications and uses in the future. This approach employs a risk management protocol to protect the current ecosystem during exploration and anticipated deployment of any aspect of using artificial intelligence technology.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	0	60	20

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $2,113

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$1,030	**$1,030**
FY29	$0	$0	$0	$1,083	**$1,083**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State	$515
ACC	$515
Total	$1,030

FY 2029

Source	Amount
State	$542
Federal 5307	$303
ACC	$238
Total	$1,083

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Internal Digital Signage System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT36	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	40	0	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $499

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$147	**$147**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$352	**$352**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
State	$100
Federal 5307	$41
ACC	$6
Total	$147

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
State	$239
Federal 5307	$99
ACC	$14
Total	$352

Project Name: ICS Cyber Security

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT37	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	160	80	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $3,538

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$1,639	**$1,639**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$1,899	**$1,899**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State	$1,114
Federal 5307	$459
ACC	$66
Total	$1,639

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
State	$1,291
Federal 5307	$532
ACC	$76
Total	$1,899

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: IT Security Systems Upgrade

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT42	Norfolk	No	Technology	Michael Price	State of Good Repair	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	160	60	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,906

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$943	**$943**
FY29	$0	$0	$0	$963	**$963**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State	$641
ACC	$302
Total	$943

FY 2029

Source	Amount
State	$655
Federal 5307	$266
ACC	$42
Total	$963

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Contract and Vendor Management Software Upgrades

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT43	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

Project to upgrade HRT's contract and vendor management software. This system helps HRT manage procurement activities more effectively by ensuring timely review and renewal of existing and future contracts and recording of vendor data. The agency funded the replacement of this software in FY25. This project supports future upgrades of the system after the initial implementation. Continuous upgrades will allow HRT to continue to automate and utilize additional functionality to support HRT in continuous growth and usage of the software to its full capacity.

Strategic Alignment

This project funds ongoing upgrades to a software system at recommended five-year intervals.

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	120	60	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $507

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$164	**$164**
FY29	$0	$0	$0	$169	**$169**
FY30	$0	$0	$0	$174	**$174**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State	$111
Federal 5307	$46
ACC	$7
Total	$164

FY 2029

Source	Amount
State	$115
Federal 5307	$47
ACC	$7
Total	$169

FY 2030

Source	Amount
State	$118
Federal 5307	$49
ACC	$7
Total	$174

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Onboard Passenger Information System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT45	Systemwide	No	Technology	Michael Price	State of Good Repair	Light Rail

Summary

This project will replace the existing onboard audio-visual Passenger Information System and accompanying management software on the light rail vehicles.

Strategic Alignment

This project funds ongoing upgrades to a software system at recommended five-year intervals.

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Reduction
44	0	20	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,792

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$1,792	**$1,792**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
State	$1,218
Federal 5307	$502
ACC	$72
Total	$1,792

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Yard Management System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT46	Systemwide	No	Technology	Michael Price	Major Investment	Technology

Summary

Currently, when a bus is in need of maintenance, a staff member must walk the yard to search for the bus on foot. The yard management system would automatically populate the arrangement of the buses in HASTUS and allow dispatch staff to locate buses in need of maintenance more quickly. The yard management system shall include hardware, software, licenses, installation, integrations, construction activities, professional services, and any ancillary items for the fixed-side, field, and onboard deployment. The project shall be for implementing a yard management system to manage the HRT fleet of vehicles at vehicle yards. The yard management system shall include hardware, software, licenses, installation, integrations, construction activities, professional services, and any ancillary items for the fixed-side, field, and onboard deployment.

Strategic Alignment

This project would enable more efficient operations by allowing dispatch staff to assign the vehicles for pullouts thereby eliminating the need for Operations staff to walk the yard to record the arrangement of buses.

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
8	0	40	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $7,062

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$3,182	**$3,182**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$3,880	**$3,880**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
State	$1,591
ACC	$1,591
Total	$3,182

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
State	$1,940
ACC	$1,940
Total	$3,880

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Enterprise Data Integration

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT47	Systemwide	No	Technology	Michael Price	Minor Enhancement	Technology

Summary

As a vital component of HRT's data management system, the Enterprise Data Integration project will identify, consolidate, clean and integrate data from various manual entries and systems of record (Hastus, Trapeze, APC, etc.) to develop reporting capability to meet FTA and National Transit Database compliance requirements. Through use of technology, the application will pull data collected from enterprise software, manually developed data and transform data into tools that will be used for analytics to produce high-quality reporting. Using reports and accompanying graphic features inherent in the tool, the users of the system will have greater analysis and visualization capability. With these features, HRT will be able to identify trends and implement changes that remediate a variety of issues.

Strategic Alignment

A robust and consolidated data management system would make reporting more efficient by eliminating the need for multiple spreadsheets and numerous manual processes while meeting regulatory and compliance guidelines of local, state, and federal agencies.

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	120	40	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $394

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$394	**$394**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
State	$268
ACC	$126
Total	$394

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Farebox Replacement Project

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT48	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

This project will replace all of the Genfare Odyssey fareboxes to ensure that fare collection operations continue. The Odyssey farebox has been discontinued by the manufacturer, and the availability of spare parts and support cannot be guaranteed. New fareboxes will improve reliability, reduce downtime and ensure ongoing serviceability with spare and repair parts alleviating the amount of time that HRT maintenance and revenue staff must address machine malfunctions, and providing a more consistent and satisfying customer experience.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Reduction
50	120	40	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $772

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$772	**$772**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$525
Federal 5307	$216
ACC	$31
Total	$772

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Real Time Safety Driver Solution

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-IT49	Norfolk	No	Technology	Michael Price	Major Investment	Technology

Summary

The project shall be for implementing a warning system for collision avoidance on HRT fleet vehicles to prevent or reduce the possibility of collision with pedestrians, cyclists, and other vehicles. The collision avoidance system shall include hardware, software, licenses, installation, integrations, construction activities, professional services, and any ancillary items for the fixed-side, onboard, and field deployment.

Strategic Alignment

Implementing a collision avoidance system on HRT's fleet of vehicles will reduce the likelihood of accidents and improve HRT's ability to operate safely and efficiently.

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	0	33	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $6,872

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$3,182	**$3,182**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$3,690	**$3,690**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
State	$1,591
ACC	$1,591
Total	$3,182

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
State	$1,845
Federal 5307	$1,033
ACC	$812
Total	$3,690

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

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

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-LR01	Norfolk	No	Operations	Wayne Groover	State of Good Repair	Light Rail

Summary

Project to fund routine state of good repair investments along HRT's right-of-way for light rail. This includes a range of investments to repair or replace assets at the end of their useful life, including aerial structures, ballast track, track structures, expansion joints, OTM, and rail ties. In later years of the CIP, this project will cover major upgrades to track structures, as dictated by HRTs maintenance plan. The scope for this project is based on HRT's 30-year Light Rail State of Good Repair Plan.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	160	60	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $27,812

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$1,010	**$1,010**
FY27	$0	$0	$0	$1,729	**$1,729**
FY28	$0	$0	$0	$3,172	**$3,172**
FY29	$0	$0	$0	$1,496	**$1,496**
FY30	$0	$0	$0	$4,354	**$4,354**
FY31	$0	$0	$0	$4,694	**$4,694**
FY32	$0	$0	$0	$3,496	**$3,496**
FY33	$0	$0	$0	$4,374	**$4,374**
FY34	$0	$0	$0	$952	**$952**
FY35	$0	$0	$0	$2,535	**$2,535**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$687
Federal 5337	$283
ACC	$40
Total	$1,010

FY 2027

Source	Amount
State	$1,176
Federal 5337	$484
ACC	$69
Total	$1,729

FY 2028

Source	Amount
State	$2,157
Federal 5337	$888
ACC	$127
Total	$3,172

FY 2029

Source	Amount
State	$1,017
Federal 5337	$419
ACC	$60
Total	$1,496

FY 2030

Source	Amount
State	$2,961
Federal 5337	$1,219
ACC	$174
Total	$4,354

FY 2031

Source	Amount
State	$3,192
Federal 5337	$1,314
ACC	$188
Total	$4,694

FY 2032

Source	Amount
State	$2,377
Federal 5337	$979
ACC	$140
Total	$3,496

FY 2033

Source	Amount
State	$2,974
Federal 5337	$1,225
ACC	$175
Total	$4,374

FY 2034

Source	Amount
State	$647
Federal 5337	$267
ACC	$38
Total	$952

FY 2035

Source	Amount
State	$1,724
Federal 5337	$710
ACC	$101
Total	$2,535

Project Name: Light Rail Vehicle State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-LR02	Norfolk	No	Operations	Wayne Groover	State of Good Repair	Light Rail

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	200	60	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $20,455

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$2,318	**$2,318**
FY27	$0	$0	$0	$2,478	**$2,478**
FY28	$0	$0	$0	$2,439	**$2,439**
FY29	$0	$0	$0	$3,376	**$3,376**
FY30	$0	$0	$0	$5,154	**$5,154**
FY31	$0	$0	$0	$3,365	**$3,365**
FY32	$0	$0	$0	$706	**$706**
FY33	$0	$0	$0	$189	**$189**
FY34	$0	$0	$0	$195	**$195**
FY35	$0	$0	$0	$235	**$235**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$1,576
Federal 5337	$649
ACC	$93
Total	$2,318

FY 2027

Source	Amount
State	$1,685
Federal 5337	$694
ACC	$99
Total	$2,478

FY 2028

Source	Amount
State	$1,659
Federal 5337	$623
ACC	$98
Total	$2,440

FY 2029

Source	Amount
State	$2,296
Federal 5337	$945
ACC	$135
Total	$3,376

FY 2030

Source	Amount
State	$3,505
Federal 5337	$1,443
ACC	$206
Total	$5,154

FY 2031

Source	Amount
State	$2,288
Federal 5337	$942
ACC	$135
Total	$3,365

FY 2032

Source	Amount
State	$480
Federal 5337	$198
ACC	$28
Total	$706

FY 2033

Source	Amount
State	$129
Federal 5337	$52
ACC	$8
Total	$189

FY 2034

Source	Amount
State	$133
Federal 5337	$54
ACC	$8
Total	$195

FY 2035

Source	Amount
State	$160
Federal 5337	$66
ACC	$9
Total	$235

Project Name: Light Rail Station Upgrades

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-LR04	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Light Rail

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
44	120	20	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $5,872

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$904	**$904**
FY27	$0	$0	$0	$773	**$773**
FY28	$0	$0	$0	$785	**$785**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$108	**$108**
FY31	$0	$0	$0	$1,234	**$1,234**
FY32	$0	$0	$0	$356	**$356**
FY33	$0	$0	$0	$1,436	**$1,436**
FY34	$0	$0	$0	$276	**$276**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$615
Federal 5337	$253
ACC	$36
Total	$904

FY 2027

Source	Amount
State	$526
Federal 5337	$216
ACC	$31
Total	$773

FY 2028

Source	Amount
State	$534
Federal 5337	$220
ACC	$31
Total	$785

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
State	$74
Federal 5337	$30
ACC	$4
Total	$108

FY 2031

Source	Amount
State	$839
Federal 5337	$346
ACC	$49
Total	$1,234

FY 2032

Source	Amount
State	$242
Federal 5337	$100
ACC	$14
Total	$356

FY 2033

Source	Amount
State	$976
Federal 5337	$403
ACC	$57
Total	$1,436

FY 2034

Source	Amount
State	$188
Federal 5337	$77
ACC	$11
Total	$276

FY 2035

Source	Amount
Total	$0

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

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-LR06	Norfolk	No	Technology	Michael Price	State of Good Repair	Light Rail

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Reduction
14	160	80	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $7,375

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$7,375	**$7,375**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
State	$5,015
Federal 5337	$2,065
ACC	$295
Total	$7,375

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Light Rail Facilities State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-LR48	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Light Rail

Summary

Project to maintain the Norfolk Tide Facility (NTF) in a state of good repair. This project covers routine replacement of assets based on their useful life. This project would also support foundation repairs at the facility to mitigate any soil subsidence.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	120	40	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,748

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$99	$0	**$99**
FY27	$0	$0	$271	$0	**$271**
FY28	$0	$0	$699	$0	**$699**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$119	$0	**$119**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$517	$0	**$517**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$43	$0	**$43**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$67
Federal 5337	$28
ACC	$4
Total	$99

FY 2027

Source	Amount
State	$184
Federal 5337	$76
ACC	$11
Total	$271

FY 2028

Source	Amount
State	$475
Federal 5337	$196
ACC	$28
Total	$699

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
State	$81
Federal 5337	$33
ACC	$5
Total	$119

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
State	$352
Federal 5337	$145
ACC	$20
Total	$517

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
State	$29
Federal 5337	$12
ACC	$2
Total	$43

Project Name: Light Rail Aerial Structures

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-LR50	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Light Rail

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	160	40	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $8,873

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$2,000	**$2,000**
FY27	$0	$0	$0	$4,803	**$4,803**
FY28	$0	$0	$0	$350	**$350**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$896	**$896**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$406	**$406**
FY34	$0	$0	$0	$418	**$418**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$1,360
Federal 5337	$560
ACC	$80
Total	$2,000

FY 2027

Source	Amount
State	$3,266
Federal 5337	$1,345
ACC	$192
Total	$4,803

FY 2028

Source	Amount
State	$238
Federal 5337	$98
ACC	$14
Total	$350

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
State	$609
Federal 5337	$251
ACC	$36
Total	$896

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
State	$276
Federal 5337	$114
ACC	$16
Total	$406

FY 2034

Source	Amount
State	$284
Federal 5337	$117
ACC	$17
Total	$418

FY 2035

Source	Amount
Total	$0

Project Name: Passenger Facility and Grade Crossing Lighting Improvements Design

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-LR52	Norfolk	No	Facilities	Sibyl Pappas	Minor Enhancement	Light Rail

Summary

This project will consist of photometric surveys, phasing plans, and design for upgrading the lighting at selected light rail stations and critical grade crossings. The updated lighting assets will be in compliance with the latest HRT design criteria as well as enhance the safety of HRT's customers and operators. Construction will be completed separately.

Strategic Alignment

This project will bring these assets at selected light rail passenger facilities and critical grade crossings to current lighting standards and improve the safety of HRT customers and operators.

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	120	0	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $267

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$267	$0	$0	**$267**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$181
Federal 5337	$75
ACC	$11
Total	$267

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: NSU Platform and Stairs Rehabilitation

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-LR53	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Light Rail

Summary

This project repairs the platform and west-side stair tower for the elevated Norfolk State University (NSU) light rail station. The concrete at this station contains potential tripping hazards and, after storm events, develops dangerous icy patches. This project also includes maintenance to the station's elevator.

Strategic Alignment

Rehabilitating the elevated platform will ensure a state of good repair and improve safety at the light rail station.

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
22	120	0	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,152

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$144	$0	$0	**$144**
FY27	$0	$0	$1,008	$0	**$1,008**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$98
Federal 5337	$40
ACC	$6
Total	$144

FY 2027

Source	Amount
State	$685
Federal 5337	$283
ACC	$40
Total	$1,008

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Light Rail Crossing Repair and Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-LR54	Norfolk	No	Facilities	Sibyl Pappas	Minor Enhancement	Light Rail

Summary

This project will replace the existing pre-cast concrete panel grade crossings with freight train type grade crossing design criteria and materials. Activities include phasing, design, environmental coordination, and construction.

Strategic Alignment

The new grade crossings are anticipated to have lower maintenance costs and increase operational efficiency.

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	0	60	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,399

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$743	$0	**$743**
FY27	$0	$0	$656	$0	**$656**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$505
Federal 5337	$208
ACC	$30
Total	$743

FY 2027

Source	Amount
State	$446
Federal 5337	$184
ACC	$26
Total	$656

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: LRT Conduit Signal Upgrades

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-LR55	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Light Rail

Summary

This project will install tracer wire into the existing fiber infrastructure that supports HRT's light rail system. This project will assist HRT locating its fiber assets and support more efficient maintenance by allowing maintenance to be performed in house.

Strategic Alignment

Installing tracer wire in the conduit system will reduce the risk of outside contractors completing fiber optic cuts and costly repairs that disrupt service.

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	0	0	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $127

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$127	$0	**$127**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$86
Federal 5337	$36
ACC	$5
Total	$127

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Light Rail Fare Collection State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-LR56	Norfolk	No	Technology	Michael Price	State of Good Repair	Light Rail

Summary

This project will ensure Light Rail fare collection technology, including ticket vending machines and validators, is maintained in a state of good repair. The scope for this project is based on HRT's 30-year Light Rail State of Good Repair Plan.

Strategic Alignment

Maintaining light rail fare collection technology allows HRT to provide efficient light rail service that makes it easy for riders to use.

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	120	40	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $5,248

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$35	**$35**
FY27	$0	$0	$0	$93	**$93**
FY28	$0	$0	$0	$1,440	**$1,440**
FY29	$0	$0	$0	$38	**$38**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$104	**$104**
FY32	$0	$0	$0	$43	**$43**
FY33	$0	$0	$0	$3,330	**$3,330**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$165	**$165**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$24
Federal 5337	$10
ACC	$1
Total	$35

FY 2027

Source	Amount
State	$63
Federal 5337	$26
ACC	$4
Total	$93

FY 2028

Source	Amount
State	$979
Federal 5337	$403
ACC	$58
Total	$1,440

FY 2029

Source	Amount
State	$26
Federal 5337	$11
ACC	$2
Total	$39

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
State	$71
Federal 5337	$29
ACC	$4
Total	$104

FY 2032

Source	Amount
State	$29
Federal 5337	$12
ACC	$2
Total	$43

FY 2033

Source	Amount
State	$2,265
Federal 5337	$1,032
ACC	$33
Total	$3,330

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
State	$112
Federal 5337	$46
ACC	$7
Total	$165

Project Name: Military Highway Park and Ride Pedestrian Access

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-LR59	Systemwide	No	Facilities	Sibyl Pappas	Minor Enhancement	Light Rail

Summary

Pedestrians accessing the Military Highway Park-and-Ride or the Military Highway light rail station from the Military Highway Access Road have created a path through a densely wooded steep slope. This project will construct a ramp and stairway to improve pedestrian access to the facilities, providing customers a more direct walking route from the access road. The project scope will include preliminary and final design, environmental screening and permitting, and construction activities.

Strategic Alignment

Many pedestrians currently use an informal shortcut, which contributes to slope erosion and creates sediment that blocks stormwater drainage systems.

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	0	0	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $796

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$796	$0	**$796**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$541
Federal 5307	$223
ACC	$32
Total	$796

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Non-Revenue Fleet Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-NR01	Systemwide	No	Operations	Ben Simms	State of Good Repair	Vehicles

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	40	80	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $3,325

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$340	**$340**
FY27	$0	$0	$0	$456	**$456**
FY28	$0	$0	$0	$229	**$229**
FY29	$0	$0	$0	$524	**$524**
FY30	$0	$0	$0	$325	**$325**
FY31	$0	$0	$0	$65	**$65**
FY32	$0	$0	$0	$265	**$265**
FY33	$0	$0	$0	$1,121	**$1,121**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$231
Federal 5307	$95
ACC	$14
Total	$340

FY 2027

Source	Amount
State	$310
Federal 5307	$128
ACC	$18
Total	$456

FY 2028

Source	Amount
State	$156
Federal 5307	$64
ACC	$9
Total	$229

FY 2029

Source	Amount
State	$357
Federal 5307	$147
ACC	$20
Total	$524

FY 2030

Source	Amount
State	$221
Federal 5307	$91
ACC	$13
Total	$325

FY 2031

Source	Amount
State	$45
Federal 5307	$18
ACC	$2
Total	$65

FY 2032

Source	Amount
State	$180
Federal 5307	$74
ACC	$11
Total	$265

FY 2033

Source	Amount
State	$762
Federal 5307	$314
ACC	$45
Total	$1,121

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: RTS Non-Revenue Fleet

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-NR02	Systemwide	Yes	Operations	Ben Simms	State of Good Repair	Vehicles

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): RTS

Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,749

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$1,170	**$1,170**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$579	**$579**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
State	$796
Federal 5307	$328
HRRTF	$47
Total	$1,171

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
State	$394
Federal 5307	$162
HRRTF	$23
Total	$579

Project Name: Security Fleet Expansion

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-NR05	Systemwide	No	Operations	Ben Simms	Minor Enhancement	Vehicles

Summary

This project funds the purchase of eight additional vehicles for transit security, internal law enforcement, and emergency preparedness officers to bring HRT's fleet up from five vehicles to 13 vehicles. Procuring these vehicles will ensure the officers can perform the duties of their job, provides for incident response, and proactive patrol of the large transit service area.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	0	-20	20

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $705

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$72	**$72**
FY27	$0	$0	$0	$127	**$127**
FY28	$0	$0	$0	$76	**$76**
FY29	$0	$0	$0	$79	**$79**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$66	**$66**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$285	**$285**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
ACC	$72
Total	$72

FY 2027

Source	Amount
State	$87
Federal 5307	$36
ACC	$5
Total	$128

FY 2028

Source	Amount
ACC	$76
Total	$76

FY 2029

Source	Amount
ACC	$79
Total	$79

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
ACC	$66
Total	$66

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
State	$11
Federal 5307	$194
ACC	$80
Total	$285

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Transit Bus Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-OP01	Systemwide	No	Operations	Ben Simms	State of Good Repair	Vehicles

Summary

Project to replace buses at the end of their useful life with new vehicles. This project includes a range of bus models, all of which will be equipped with the necessary fare collection and communication and safety equipment. Project is developed through HRT's annual fleet planning process. Vehicles are identified for replacement based on their age and mileage. Replacement of HRT's fleet in a timely manner is critical for service quality and reliability. This project includes plans to replace up to 33 diesel buses with battery-electric buses. This project also includes funding to replace the fleet of Virginia Beach trolleys in FY2026.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Reduction
100	200	80	100

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $168,161

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$16,162	**$16,162**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$26,345	**$26,345**
FY29	$0	$0	$0	$34,220	**$34,220**
FY30	$0	$0	$0	$12,492	**$12,492**
FY31	$0	$0	$0	$26,029	**$26,029**
FY32	$0	$0	$0	$31,246	**$31,246**
FY33	$0	$0	$0	$8,057	**$8,057**
FY34	$0	$0	$0	$11,475	**$11,475**
FY35	$0	$0	$0	$2,136	**$2,136**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$8,816
Federal 5307	$,635
Federal 5339	$1,996
CMAQ	$2,000
RSTP	$1,196
ACC	$519
Total	$16,162

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State	$6,955
Federal 5339	$2,834
RSTP	$16,117
ACC	$4090
Total	$26,345

FY 2029

Source	Amount
State	$16,780
Federal 5307	$3,505
Federal 5339	$3,405
RSTP	$9,543
ACC	$987
Total	$34,220

FY 2030

Source	Amount
State	$2,005
Federal 5339	$826
CMAQ	$4,956
RSTP	$4,587
ACC	$118
Total	$12,492

FY 2031

Source	Amount
State	$17,700
Federal 5307	$3,689
Federal 5339	$3,599
ACC	$1,041
Total	$26,029

FY 2032

Source	Amount
State	$21,247
Federal 5307	$6,459
Federal 5339	$2,290
ACC	$1,250
Total	$31,246

FY 2033

Source	Amount
State	$5,479
Federal 5339	$2,256
ACC	$322
Total	$8,057

FY 2034

Source	Amount
State	$7,803
Federal 5307	$729
Federal 5339	$2,484
ACC	$459
Total	$11,475

FY 2035

Source	Amount
State	$1,453
Federal 5339	$598
ACC	$85
Total	$2,136

Project Name: Transit Bus Mid-Life Repower Project

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-OP02	Systemwide	No	Operations	Ben Simms	State of Good Repair	Vehicles

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Reduction
67	200	100	100

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $21,423

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$1,194	**$1,194**
FY28	$0	$0	$0	$682	**$682**
FY29	$0	$0	$0	$6,753	**$6,753**
FY30	$0	$0	$0	$435	**$435**
FY31	$0	$0	$0	$2,389	**$2,389**
FY32	$0	$0	$0	$5,996	**$5,996**
FY33	$0	$0	$0	$950	**$950**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$3,024	**$3,024**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
State	$812
Federal 5307	$334
ACC	$48
Total	$1,194

FY 2028

Source	Amount
State	$464
Federal 5307	$191
ACC	$27
Total	$682

FY 2029

Source	Amount
State	$4,592
Federal 5307	$1,891
ACC	$270
Total	$6,753

FY 2030

Source	Amount
State	$296
Federal 5307	$122
ACC	$17
Total	$435

FY 2031

Source	Amount
State	$1,624
Federal 5307	$669
ACC	$96
Total	$2,389

FY 2032

Source	Amount
State	$4,077
Federal 5307	$1,679
ACC	$240
Total	$5,996

FY 2033

Source	Amount
State	$646
Federal 5307	$266
ACC	$38
Total	$950

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
State	$2,056
Federal 5307	$42
Federal 5339	$805
ACC	$121
Total	$3,024

Project Name: RTS Transit Bus Investments

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-OP03	Systemwide	Yes	Operations	Ben Simms	State of Good Repair	Vehicles

Summary

This project covers mid-life overhauls of buses included in the RTS program. Initial bus purchases in accordance with HRT's Transit Strategic Plan were allocated funding in FY2021 through FY2025. Bus purchases were timed to RTS service requirements according to the TSP. Replacement of these 48 vehicles is expected to occur outside the timeframe of this CIP.

Strategic Alignment

This project supports the ongoing bus investments as part of the RTS Program in accordance with HRT's Transit Strategic Plan.

Scoring Summary

Prioritization Score (1-5): RTS

Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $6,179

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$3,278	**$3,278**
FY29	$0	$0	$0	$1,689	**$1,689**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$597	**$597**
FY32	$0	$0	$0	$615	**$615**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State	$2,229
HRRTF	$1,049
Total	$3,278

FY 2029

Source	Amount
State	$1,148
Federal 5307	$258
HRRTF	$283
Total	$1,689

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
State	$406
Federal 5307	$167
HRRTF	$24
Total	$597

FY 2032

Source	Amount
State	$418
Federal 5307	$172
HRRTF	$25
Total	$615

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Paratransit Fleet Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-OP11	Systemwide	No	Operations	Ben Simms	State of Good Repair	Vehicles

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Reduction
67	200	60	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $22,586

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$2,781	**$2,781**
FY27	$0	$0	$0	$143	**$143**
FY28	$0	$0	$0	$1,328	**$1,328**
FY29	$0	$0	$0	$5,774	**$5,774**
FY30	$0	$0	$0	$6,573	**$6,573**
FY31	$0	$0	$0	$3,224	**$3,224**
FY32	$0	$0	$0	$166	**$166**
FY33	$0	$0	$0	$1,540	**$1,540**
FY34	$0	$0	$0	$1,057	**$1,057**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$1,891
Federal 5307	$779
ACC	$111
Total	$2,781

FY 2027

Source	Amount
State	$97
Federal 5307	$40
ACC	$6
Total	$143

FY 2028

Source	Amount
State	$903
Federal 5307	$372
ACC	$53
Total	$1,328

FY 2029

Source	Amount
State	$3,926
Federal 5307	$1,617
ACC	$231
Total	$5,774

FY 2030

Source	Amount
State	$4,470
Federal 5307	$1,840
ACC	$263
Total	$6,573

FY 2031

Source	Amount
State	$2,192
Federal 5307	$903
ACC	$129
Total	$3,224

FY 2032

Source	Amount
State	$113
Federal 5307	$46
ACC	$7
Total	$166

FY 2033

Source	Amount
State	$1,047
Federal 5307	$431
ACC	$62
Total	$1,540

FY 2034

Source	Amount
State	$719
Federal 5307	$296
ACC	$42
Total	$1,057

FY 2035

Source	Amount
Total	$0

Project Name: RTS Paratransit

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-OP12	Systemwide	Yes	Operations	Ben Simms	State of Good Repair	Vehicles

Summary

Project to maintain paratransit vehicles as part of the RTS Program. HRT allocated funds in FY2022 to purchase six additional paratransit vans. This project will fund the replacement of these vehicles as dictated by their useful life benchmarks on regular intervals.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): RTS

Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,959

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$147	**$147**
FY29	$0	$0	$0	$760	**$760**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$171	**$171**
FY34	$0	$0	$0	$881	**$881**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State	$100
Federal 5307	$41
HRRTF	$6
Total	$147

FY 2029

Source	Amount
State	$517
Federal 5307	$213
HRRTF	$30
Total	$760

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
State	$116
Federal 5307	$48
HRRTF	$7
Total	$171

FY 2034

Source	Amount
State	$599
Federal 5307	$247
HRRTF	$35
Total	$881

FY 2035

Source	Amount
Total	$0

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

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-OP30	Systemwide	No	Operations	Ben Simms	State of Good Repair	Vehicles

Summary

Project to conduct routine state of good repair investments on HRT's ferry fleet. This includes modifying windows, installing air conditioning in the pilot house, upgrading the electrical system and safety equipment (including the fire suppression system), and replacing shaft bearings, shaft seals, rudder bearings, bilge pumps, controls, and awnings.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Reduction
8	200	20	20

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $392

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$392	**$392**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Federal 5307	$266
State	$110
ACC	$16
Total	$392

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Paratransit Fleet Expansion

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-OP31	Systemwide	No	Operations	Ben Simms	Major Investment	Vehicles

Summary

The existing paratransit fleet is accruing excessive miles due to service demand and more vehicles are needed to maintain acceptable service levels for customers. This project would grow the fleet by 19 vehicles to allow the agency to meet demand. The project will support routine replacement of vehicles after initial procurement.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
67	40	0	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $13,388

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$974	**$974**
FY27	$0	$0	$0	$1,719	**$1,719**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$1,128	**$1,128**
FY32	$0	$0	$0	$1,993	**$1,993**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$7,574	**$7,574**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$662
Federal 5339	$273
ACC	$39
Total	$974

FY 2027

Source	Amount
State	$1,169
Federal 5339	$481
ACC	$69
Total	$1,719

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
State	$767
Federal 5307	$316
ACC	$45
Total	$1,128

FY 2032

Source	Amount
State	$1,355
Federal 5307	$558
ACC	$80
Total	$1,993

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
State	$5,150
Federal 5307	$1,071
Federal 5339	$1,050
ACC	$303
Total	$7,574

FY 2035

Source	Amount
Total	$0

Project Name: Safety Management System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-SF01	Systemwide	No	Safety	Dawn Sciortino	State of Good Repair	Safety

Summary

The Safety Management System (SMS) Data Management Software project seeks to identify and procure a software solution to facilitate data entry, reporting, auditing, and archiving data related to safety accidents/incidents, human injuries, risk-based inspections, hazard analysis, risk assessments, policies, procedures, corrective action planning, and protocols. The project will provide a solution to minimize and eliminate (where possible) the risks and hazards associated to the day-to-day operations of the agency through a structured management approach by enabling management, planning, and governance leaders to mitigate risks and hazards. The software asset that the agency selects will have an application development environment that will permit execution of services to the users via protocols that will minimize threat of risks and reduce the HRT risk profile. Moreover, the system shall have the ability to continuously flag safety and health risks which will inform management and thereby reduce incident/risk potential.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	40	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,040

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$1,040	**$1,040**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
State	$707
Federal 5307	$291
ACC	$42
Total	$1,040

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Upgrade the Video Recording Equipment for Buses

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-SP01	Systemwide	No	Security	Shane Kelly	State of Good Repair	Safety

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	80	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $7,229

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$807	**$807**
FY28	$0	$0	$0	$721	**$721**
FY29	$0	$0	$0	$360	**$360**
FY30	$0	$0	$0	$1,275	**$1,275**
FY31	$0	$0	$0	$979	**$979**
FY32	$0	$0	$0	$739	**$739**
FY33	$0	$0	$0	$760	**$760**
FY34	$0	$0	$0	$782	**$782**
FY35	$0	$0	$0	$806	**$806**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
State	$548
Federal 5307	$226
ACC	$32
Total	$806

FY 2028

Source	Amount
State	$490
Federal 5307	$202
ACC	$29
Total	$721

FY 2029

Source	Amount
State	$245
Federal 5307	$101
ACC	$14
Total	$360

FY 2030

Source	Amount
State	$867
Federal 5307	$357
ACC	$51
Total	$1,275

FY 2031

Source	Amount
State	$666
Federal 5307	$274
ACC	$39
Total	$979

FY 2032

Source	Amount
State	$502
Federal 5307	$207
ACC	$30
Total	$739

FY 2033

Source	Amount
State	$517
Federal 5307	$213
ACC	$30
Total	$760

FY 2034

Source	Amount
State	$532
Federal 5307	$219
ACC	$31
Total	$782

FY 2035

Source	Amount
State	$548
Federal 5307	$226
ACC	$32
Total	$806

Project Name: Light Rail Video Recording Equipment

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-SP02	Systemwide	No	Security	Shane Kelly	State of Good Repair	Safety

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	120	80	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $354

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$164	**$164**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$190	**$190**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
State	$111
Federal 5337	$46
ACC	$7
Total	$164

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
State	$129
Federal 5337	$53
ACC	$8
Total	$190

Project Name: Enterprise Video Surveillance System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-SP03	Systemwide	No	Security	Shane Kelly	State of Good Repair	Safety

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Reduction
50	120	100	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,896

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$360	**$360**
FY30	$0	$0	$0	$518	**$518**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$418	**$418**
FY35	$0	$0	$0	$600	**$600**

Funding Programmed ($1000s)

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
State	$245
Federal 5307	$101
ACC	$14
Total	$360

FY 2030

Source	Amount
State	$352
Federal 5307	$145
ACC	$21
Total	$518

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
State	$284
Federal 5307	$117
ACC	$17
Total	$418

FY 2035

Source	Amount
State	$408
Federal 5307	$168
ACC	$24
Total	$600

Project Name: Enterprise Access Control System Upgrade

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-SP04	Norfolk	No	Security	Shane Kelly	State of Good Repair	Safety

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	60	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $3,990

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$257	**$257**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$1,465	**$1,465**
FY31	$0	$0	$0	$299	**$299**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$1,969	**$1,969**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$175
Federal 5307	$72
ACC	$10
Total	$257

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
State	$996
Federal 5307	$410
ACC	$59
Total	$1,465

FY 2031

Source	Amount
State	$203
Federal 5307	$84
ACC	$12
Total	$299

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
State	$1,339
Federal 5307	$551
ACC	$79
Total	$1,969

Project Name: Mobile Telescoping and Surveillance Tower

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-SP05	Systemwide	No	Security	Shane Kelly	Major Investment	Safety

Summary

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

Strategic Alignment

Mobile surveillance towers can be deployed to areas with safety and security issues, helping to deter crime and ensure HRT can more rapidly respond to events.

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	0	40	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $4,064

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$665	**$665**
FY27	$0	$0	$0	$535	**$535**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$439	**$439**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$985	**$985**
FY32	$0	$0	$0	$793	**$793**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$647	**$647**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$452
Federal 5307	$186
ACC	$27
Total	$665

FY 2027

Source	Amount
State	$364
Federal 5307	$150
ACC	$21
Total	$535

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
State	$298
Federal 5307	$123
ACC	$18
Total	$439

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
State	$670
Federal 5307	$276
ACC	$39
Total	$985

FY 2032

Source	Amount
State	$539
Federal 5307	$222
ACC	$32
Total	$793

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
State	$440
Federal 5307	$181
ACC	$26
Total	$647

FY 2035

Source	Amount
Total	$0

Project Name: Rail System Surveillance Enhancement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-SP06	Systemwide	No	Security	Shane Kelly	Technical Assistance	Safety

Summary

Project to study how HRT can improve the monitoring posture and enhance the video surveillance system for the Tide Light Rail System and supporting infrastructure. Security vulnerabilities, reported safety concerns, and risk management needs substantiate the need for an enhanced surveillance infrastructure across the transit mode.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	0	20	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $206

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$206	**$206**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$103
ACC	$103
Total	$206

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Emergency Alert Beacons, Sirens, and Strobes

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-SP07	Systemwide	No	Security	Shane Kelly	Minor Enhancement	Safety

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	40	0	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,358

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$548	**$548**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$810	**$810**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$373
Federal 5307	$153
ACC	$22
Total	$548

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
State	$551
Federal 5307	$227
ACC	$32
Total	$810

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Intrusion Detection System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-SP08	Systemwide	No	Security	Shane Kelly	Minor Enhancement	Safety

Summary

This project provides funds for HRT to enhance its security systems so that the system will alert security staff when an individual is trying to trespass HRT premises. The system would be installed around the perimeter of HRT buildings, where buses and maintenance equipment are stored, and other sensitive areas as identified.

Strategic Alignment

Investing in an intrusion detection system will help protect overnight staff, materials, and bus equipment.

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	0	0	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $866

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$253	**$253**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$43	**$43**
FY29	$0	$0	$0	$84	**$84**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$49	**$49**
FY32	$0	$0	$0	$96	**$96**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$59	**$59**
FY35	$0	$0	$0	$282	**$282**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$172
Federal 5307	$71
ACC	$10
Total	$253

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
ACC	$43
Total	$43

FY 2029

Source	Amount
ACC	$84
Total	$84

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
ACC	$49
Total	$49

FY 2032

Source	Amount
ACC	$96
Total	$96

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
ACC	$59
Total	$59

FY 2035

Source	Amount
State	$192
Federal 5307	$79
ACC	$11
Total	$282

Project Name: Blast Resistant Trash Receptacle and Bollard Project

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-SP09	Norfolk	No	Security	Shane Kelly	Minor Enhancement	Safety

Summary

Project to procure, install, and maintain 12 blast-resistant trash receptacles and 36 bollards to protect against bomb detonation and vehicles in soft targets, crowded places, and near critical facilities. This project would also expand program to net-new areas and expanded HRT facilities footprint.

Strategic Alignment

Installing blast resistant trash cans addresses identified risks from the Hampton Roads Planning District.

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	0	40	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,975

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$31	$354	$586	**$971**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$32	$300	$672	**$1,004**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

Project not funded in constrained plan

FY 2026

Source	Amount
Total	$0

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Enterprise Lock and Lever State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-SP10	Systemwide	No	Security	Shane Kelly	State of Good Repair	Safety

Summary

This project is designed to provide for the substantial amount of hardware and support from a qualified and certified locksmith for the repair and/or replacement of worn, failed, or failing door access hardware (commercial lever sets, key cores, cylinders, knobs, locks, exit devices, mortise locks, etc.) across the HRT system.

Strategic Alignment

Bringing door hardware accessories and security access equipment into a state of good repair supports the safety and security of HRT facilities.

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
8	80	20	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $360

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$169	**$169**
FY27	$0	$0	$0	$191	**$191**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$115
Federal 5307	$47
ACC	$7
Total	$169

FY 2027

Source	Amount
State	$130
Federal 5307	$53
ACC	$8
Total	$191

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Portable Control Center and Guard Booth Trailers

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-SP13	Systemwide	No	Security	Shane Kelly	Minor Enhancement	Safety

Summary

This project funds the procurement and placement into service of two mobile control centers designed to provide continuity for the operations control activities in the event of an issue with HRT's control center. This project also provides funding for the procurement of two mobile guard booths for deployment to areas where gate infrastructure may have failed or where other control security efforts are temporarily required.

Strategic Alignment

Installing additional mobile control centers enhances security at HRT facilities and helps ensure uninterrupted bus and rail service.

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	0	-17	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $484

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$484	**$484**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$329
Federal 5307	$136
ACC	$19
Total	$484

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

Project Name: Public Safety Equipment Expansion

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY25-SP14	Systemwide	No	Security	Shane Kelly	Minor Enhancement	Safety

Summary

This project funds the expansion of the risk management and protective equipment provided to HRT's transit security forces. This project includes the procurement of department-issued equipment, support infrastructure, licenses, warranties, training vouchers, and other programmatic requirements.

Strategic Alignment

Project provides vital equipment and tools to HRT's transit security officers to ensure HRT the safety of HRT's customers and staff.

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	0	0	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $2,044

	Land Acquisition	Design / Planning	Construction	Other	Total
FY26	$0	$0	$0	$824	**$824**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$1,220	**$1,220**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2026

Source	Amount
State	$560
Federal 5307	$230
ACC	$34
Total	$824

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
State	$830
Federal 5307	$342
ACC	$49
Total	$1,220

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

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