CIP-in-Brief

Hampton Roads Transit's FY2027-FY2036 Capital Improvement Plan

HAMPTON ROADS TRANSIT

DECEMBER 2025

Hampton Roads Transit (HRT) is Virginia's largest public transportation agency outside of the Washington, DC area, supporting millions of trips annually on bus, ferry, light rail, paratransit, and transportation demand management services.

These services are vital for a growing, inclusive, and prosperous region. Just like roads need paving and bridges need repair, public transportation requires ongoing investment to maintain a state of good repair and to expand quality transportation options across six of Virginia's 10 largest cities (Chesapeake, Hampton, Newport News, Norfolk, Portsmouth, Virginia Beach).

The Capital Improvement Plan (CIP) is a blueprint for $505 million in capital investments over the next ten years. It's a "living document", updated annually.

For FY2027-FY2036, HRT is addressing core needs like ongoing bus replacements, safety and security, technology upgrades, and customer amenities, and is also strategically planning for transformational investments in fleet and facilities infrastructure.

Mission

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

Vision

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

CIP Development and Funding

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

Federal

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

State

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

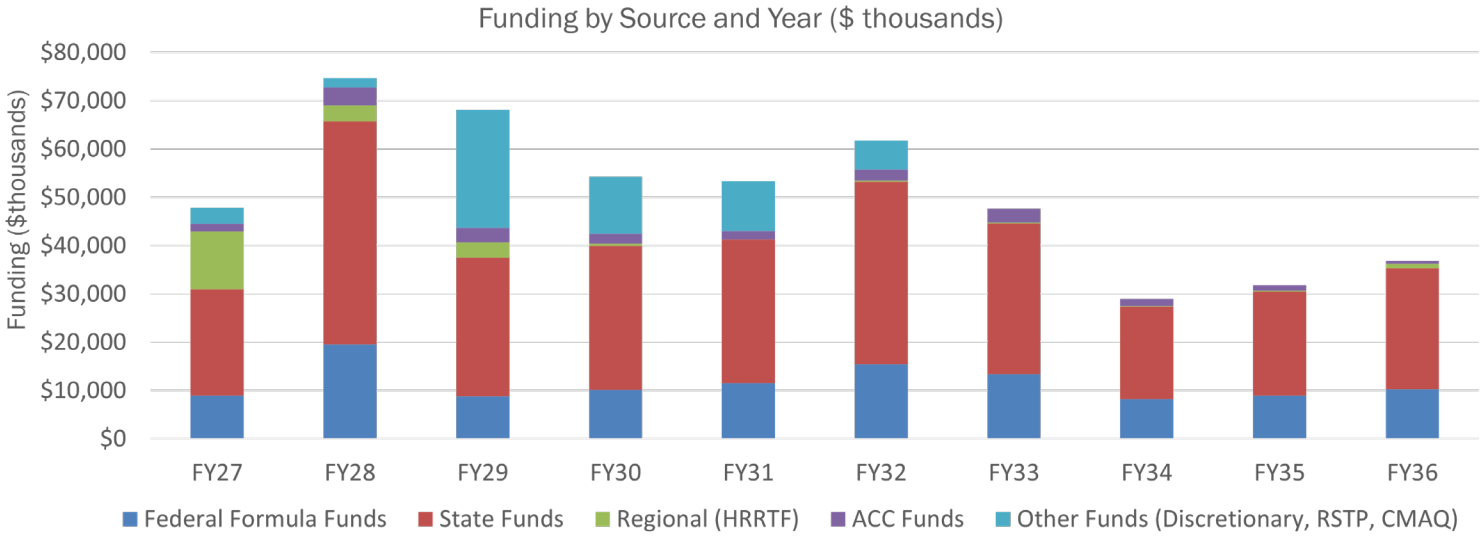
Regional

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

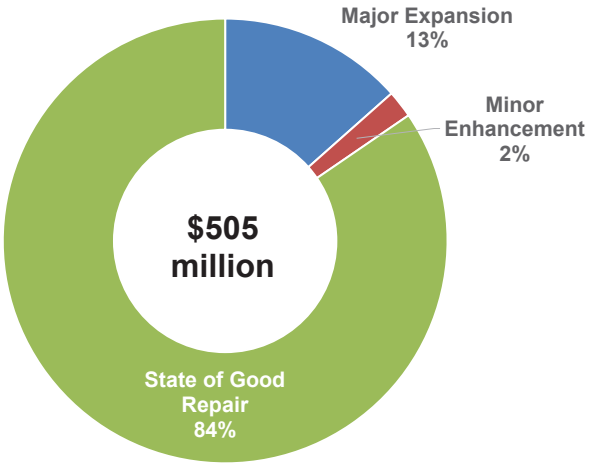
Local Funding

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

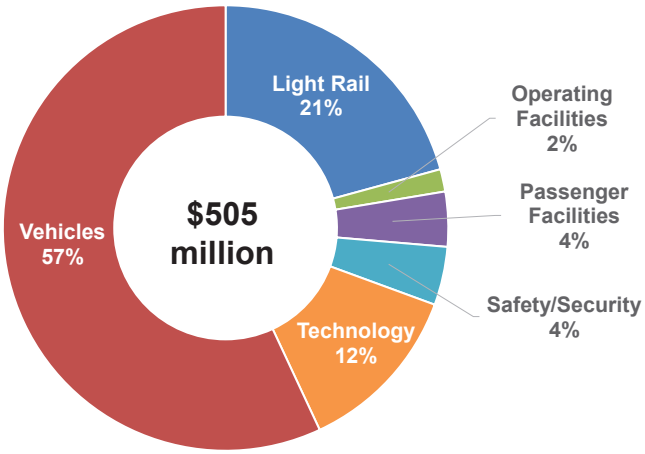
Funding Sources by Year



Breakdown of Ten-Year Program by Project Category and Type



*Technical Assistance projects account for less than 1% of capital needs.



*Passenger Amenity and Other project categories account for less than 1% of capital needs.

CIP Highlights

- The ten-year capital program totals **$505 million,** distributed across 69 projects.
- **HRT continues to prioritize State of Good Repair (SGR).** Even with a significant funding program to support RTS and other major investments, SGR remains the focus of HRT's 10-year capital plan: 84 percent of the CIP by dollar value is devoted to SGR needs.
- **HRT plans to strategically pursue competitive state and federal funding opportunities.** This year's CIP includes placeholders for future federal discretionary funding, which is essential to successfully implement some larger infrastructure projects. The bipartisan Infrastructure Investment and Jobs Act (IIJA) and the 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 ten projects that support investments in technology, rolling stock, passenger facilities, bus stop amenities, and operating facilities as part of the RTS program.** Between FY2027 and FY2036, HRT is planning on investing over $20 million of HRRTF funding toward these projects.
- **Economic and industry factors pose challenges to HRT's capital program.** Inflation pressures contribute to higher prices of 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 vehicles.
- **Fleet Investments.** Bus replacements, repowers, and fleet expansion make up the largest share of HRT's capital plan, representing 57 percent of the total program.

- **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.
- **Light Rail State of Good Repair.** Light rail investments, exclusively focused on maintaining a state of good repair, are the third largest investment category of 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 the Robert Hall Transfer Center in Chesapeake with a larger and higher-quality transfer center as part of the RTS program, HRT is making state of good repair investments at the Newport News and Hampton Transit Centers.
- **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 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.

Technology

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

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

Technology Capital Projects by the Numbers

20 projects

Technology Projects (excludes safety technology projects)

$64.4 million

in capital needs (Year of Expenditure dollars) from FY2027 to FY2036

Fiscally Constrained List of Technology Projects in the CIP (FY2027-FY2036)

Technology Projects (FY2027 to FY2036)

UID	Project Name	Cost ($ thousands)
IT01	HASTUS	$2,975
IT03	Large Technology Infrastructure	$6,294
IT05	Client Technology Systems State of Good Repair	$4,015
IT06	Bus Facility Passenger Information Displays SGR	$835
IT07	Passenger Information Displays - Light Rail	$6,355
IT12	Onboard Network Infrastructure State of Good Repair	$989
IT16	Financial Software System (FSS) Implementation	$539
IT17	HRMS Replacement	$5,378
IT18	Fixed Side CAD/AVL System	$2,379
IT22	EAM System State-of-Good-Repair	$11,074
IT29	Light Rail APC System Fixed Side Hardware Software	$537
IT32	Technology Enabled Safety Improvements	$2,076
IT36	Internal Digital Signage System	$330
IT37	ICS Cyber Security	$3,528
IT42	IT Security Systems Upgrade	$2,076
IT43	Contract and Vendor Management Software Replacement	$562
IT45	Onboard Passenger Information System	$1,773
IT46	Yard Management System	$3,530
IT47	Enterprise Data Integration	$1,052
IT49	Real Time Safety Driver Solution	$8,141
	Total	**$64,439**

Projects (Year of Funding in Green)

HASTUS (FY31)

HASTUS, the planning, scheduling, and daily operations system, must be updated in five-year intervals. The upgrade shall replace the application including server and kiosk infrastructure, interfaces to CAD-AVL, Financials, EAM, and other ancillary systems.

Large Technology Infrastructure (FY29, FY34)

Project to achieve a state of good repair in line with FTA recommendations for Technology Infrastructure Systems that have reached the end of their useful life, including servers and storage, networking, wireless, firewalls, uninterruptible power supply (UPS) and power delivery systems, and backup solutions through replacement of the individual hardware component groups and entire systems.

Client Technology Systems State of Good Repair (FY29, FY34)

Project to achieve a state of good repair in line with FTA five-year lifecycle recommendations for Client Technology Systems that have reached the end of their useful life including laptops, desktops, workstations, printers, scanners, collaboration and conference systems, and telephony through the replacement of the individual hardware component groups and entire systems.

Bus Facility Passenger Information Displays SGR (FY29, FY34)

Replace passenger information displays installed as part of the RTS implementation at the end of their useful life.

Passenger Information Displays - Light Rail (FY28, FY33)

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

Onboard Network Infrastructure State of Good Repair (FY29-FY35)

Maintain state of good repair for HRT revenue fleet onboard network equipment through timely replacement at the end of the equipment's useful life.

Financial Software System (FSS) Implementation (FY27)

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.

HRMS Replacement (FY27, FY29, FY32, FY35)

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

Fixed Side CAD/AVL System (FY30)

Upgrade HRT's fixed-side CAD/AVL systems every five years to maintain a state of good repair.

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

Upgrades the Enterprise Asset Management (EAM) System every five years to ensure the system continues to be supported.

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

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

Technology Enabled Safety Improvements (FY28-FY29)

Research, scope, develop, and pilot new technologies to improve public safety through automated monitoring and threat detection.

Internal Digital Signage System (FY30, FY35)

Replace and expand the existing employee facing Digital Signage System to communicate to HRT employees effectively and consistently.

ICS Cyber Security (FY28, FY33)

Fund ongoing investments in HRT's cyber security, including security assessments, implementation of new tools and software, and system testing. The agency's digital assets are critical for business continuity and this project would help address vulnerabilities as they arise.

IT Security Systems Upgrade (FY28-FY29)

Acquire and implement security control mitigation solutions to address IT security gaps against new threats and support new technology.

Contract and Vendor Management Software Replacement (FY28-FY30)

Upgrade Contract and Vendor Management Software to help HRT manage procurement activities more effectively.

Onboard Passenger Information System (FY30)

Replace the existing onboard audio-visual Passenger Information System and accompanying management software on the Light Rail Vehicles.

Yard Management System (FY28, FY33)

Implement a yard management system to locate buses in yard for pull-out assignments.

Enterprise Data Integration (FY29)

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.

Real Time Safety Driver Solution (FY28, FY33)

Implementation of 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.

Safety and Security

The safety of HRT's customers and employees drives everything we do. Safety and security assets help to ensure vehicles are being properly monitored, secure facilities from trespassers, allow security officers to better respond to threats, and protect the public and employees from harm and injury.

One of the security challenges facing HRT is simply the sheer scale of operations. HRT's service area covers six cities and 1.3 million residents. Safety and security related systems are essential to allow HRT to rapidly respond to issues as they arise. Many of HRT's safety and security needs are technology related, such as cameras, card readers, and software systems. Like any technology asset, these systems need ongoing maintenance and upgrades to remain in working order and protected from cyber-security threats.

Safety and Security Capital Projects by the Numbers

12 projects

Safety and Security projects

$21.6 million

in capital needs (year of expenditure dollars) from FY2027 to FY2036

Fiscally Constrained List of Safety and Security Projects in the CIP (FY2027-FY2036)

Security Projects (FY2027 to FY2036)

UID	Project Name	Cost ($ thousands)*
SF01	Safety Management System	$1,152
SP01	Upgrade the Video Recording Equipment for Buses	$8,673
SP02	Light Rail Video Recording Equipment	$449
SP03	Enterprise Video Surveillance System Upgrade	$1,464
SP04	Enterprise Access Control System Upgrade	$3,174
SP05	Mobile Telescoping Surveillance Units	$2,222
SP07	Rail System Surveillance Enhancement	$652
SP08	Emergency Alert Beacons, Sirens, and Strobes	$857
SP10	Intrusion Detection Systems	$277
SP13	Blast Resistant Trash Receptacle and Bollard Project*	$687
SP14	Enterprise Lock and Lever State of Good Repair	$1,711
SP15	Portable Control Center and Guard Booth Trailers	$259
	Total	**$21,577**

Projects (Year of Funding in Green)

Safety Management System (FY29)

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

Upgrade the Video Recording Equipment for Buses (FY27-FY35)

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

Light Rail Video Recording Equipment (FY30, FY35)

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

Enterprise Video Surveillance System Upgrade (FY31-FY32)

Maintain state of good repair through timely replacements of the components comprising the fixed camera video surveillance system. Addresses known gaps in video surveillance monitoring through fixed camera replacement and additions at HRT facilities.

Enterprise Access Control System Upgrade (FY27, FY30, FY32, FY35)

Address state of good repair for enterprise access control platform, components, software, and supporting processes.

Mobile Telescoping and Surveillance Tower (FY27, FY30, FY32, FY35)

Procure trailer-mounted mobile telescoping surveillance towers and replace at the end of their useful life. These can be deployed to address increased security, risk, or safety concerns.

Emergency Alert Beacons, Sirens, and Strobes (FY31)

Maintain building emergency alert tools such as alert beacons, sirens, and strobes in a state of good repair.

Intrusion Detection System (FY28, FY31, FY33, FY36)

Procure and upgrade a system that will alert security when an individual is trying to invade the premises after work hours.

Enterprise Lock and Lever State of Good Repair (FY27, FY32)

Replace worn, failed, or failing door lock hardware (lever sets, cores, internal components, etc.) across the HRT enterprise.

Portable Control Center and Guard Booth Trailers (FY27, FY32)

Project to procure, place into service, and replace as needed two mobile control center trailers designed to provide alternate continuity resources for the operations control activities.

Public Safety Equipment Expansion (FY29, FY34)

Project to expand the vital inventory of proprietary public safety equipment for use by an expanded transit security forces.

Non-Revenue Vehicle Video Surveillance (FY27)

Equip non-revenue vehicles with onboard video surveillance capabilities to capture real-time footage to improve safety and protect HRT assets.

Engineering and Facilities

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

Facilities Capital Projects by the Numbers

15 projects

Facilities projects

$30.2 million

in capital needs (Year of Expenditure dollars) from FY2027 to FY2036

Fiscally Constrained List of Engineering and Facilities Projects

Engineering and Facilities Projects (FY2027 to FY2036)

UID	Project Name	Cost ($ thousands)
EF01	3400 Victoria Boulevard Renovation: Phase 2	$3,367
EF03	RTS Bus Stop Amenity Program	$1,854
EF11	Silverleaf Transfer Center Upgrades	$1,539
EF13	Robert Hall Transfer Center Replacement	$5,665
EF20	Hampton Facility Electrification	$1,592
EF21	18th Street Facility Electrification	$1,393
EF26	Parks Avenue Re-Use	$188
EF30	Bus Stop Amenity Program	$311
EF57	Tidewater Community College Virginia Beach Transfer Center	$1,554
EF58	Operator Lounge Furniture Rehabilitation	$259
EF59	18th Street Building 2 Rehabilitation	$653
EF60	Workspace Expansion	$466
EF61	Facilities Storage Room Repairs	$83
EF62	Ferry Dock Repairs for Key Elements SGR	$570
EF63	Ferry Dock Dolphin Replacement	$10,688
	Total	**$30,182**

Projects (Year of Funding in Green)

3400 Victoria Boulevard Renovation: Phase 2 (FY27)

Complete renovations at 3400 Victoria Boulevard, including renovations to administrative and bus operating buildings.

RTS Bus Stop Amenity Program (FY27)

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

Silverleaf Transfer Center Upgrades (FY27-FY28)

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

Robert Hall Transfer Center Replacement (FY27)

Replace the existing Robert Hall transfer center with a new off-street facility in the City of Chesapeake.

Hampton Facility Electrification (FY36)

Provide initial planning and design for the infrastructure necessary to support a fully-electrified revenue bus fleet at the Victoria Boulevard Facility in Hampton.

18th Street Facility Electrification (FY36)

Provide initial planning and design for the infrastructure necessary to support a fully-electrified revenue bus fleet at the 18th Street Facility in Norfolk.

Parks Avenue Re-Use (FY29)

Plan for the redevelopment of the Parks Avenue Maintenance Area.

Bus Stop Amenity Program (FY27)

Plan, design, and install up to 100 passenger amenities and ADA improvements that are not located along RTS routes.

Tidewater Community College (TCC) Virginia Beach Transfer Area (FY27)

Finalize design and construct a new transfer area at TCC Virginia Beach to address concerns from stakeholders.

Operator Lounge Furniture Rehab at the Norfolk and Hampton HRT Facilities (FY27)

Replace existing furniture in the operator lounges at the Hampton and Norfolk HRT facilities.

18th Street Building 2 Rehabilitation (FY28)

Improve the functions for all the offices in Building 2 at 18th Street, including the lighting, money room, radio repair room, breakroom and restroom for service line operators.

Workspace Expansion (FY27)

Modify and expand the current workspace configuration at HRT's main facilities. The current workspaces will be reconfigured to provide more workstations to accommodate additional staff.

Facilities Storage Room Repairs (FY27)

Provide the necessary repairs to the facilities' storage room to enhance functionality and provide additional storage elements.

Ferry Dock Repairs for Key Elements SGR (FY27)

Provide the necessary repairs and improvements to the four ferry docks in the HRT system and to create a safe and ADA compliant walkway.

Ferry Dock Dolphin Replacement (FY27, FY29)

Design, detail, and construct the replacement of six timber dolphins that protect the HRT ferry docks.

Light Rail

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

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

Light Rail Capital Projects by the Numbers

11 projects

Light Rail projects

$102.6 million

in capital needs (Year of Expenditure dollars) from FY2027 to FY2036

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Fiscally Constrained List of Light Rail Projects

Light Rail Projects (FY2027 to FY2036)

UID	Project Name	Cost ($ thousands)
LR01	Light Rail Right-of-Way State of Good Repair	$28,217
LR02	Light Rail Vehicle State of Good Repair	$45,476
LR04	Light Rail Station Upgrades	$4,968
LR06	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	$7,375
LR48	Light Rail Facilities State of Good Repair	$2,099
LR50	Light Rail Aerial Structures	$6,873
LR52	Passenger Facility and Grade Crossing Lighting Improvements Design	$286
LR53	NSU Platform and Stairs Rehabilitation	$1,401
LR54	Light Rail Crossing Repair/Replacement Design	$702
LR56	Light Rail Fare Collection State of Good Repair	$4,693
LR61	4600 E Princess Anne Rd. Generator Installation	$465
	Total	**$102,555**

Projects (Year of Funding in Green)

Light Rail Right-of-Way State of Good Repair (FY27-FY36)

Complete state-of-good repair investments along HRT's right-of-way such as track structures and overhead power systems.

Light Rail Vehicle State of Good Repair (FY27-FY36)

Maintains Light Rail Vehicles by rehabilitating suspension components, conducting body work and repainting of train sets, replacing brakes and power train components, conducting upkeep of train interiors, and other maintenance. This includes LRV mid-life overhauls spread out over nine years.

Light Rail Station Upgrades (FY28, FY30-FY34)

Rehabilitate light rail stations, including replacing and renovating station assets at the end of their useful life.

Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade (FY30)

Regularly upgrade the Tide's Supervisory Control and Data Acquisition (SCADA) System used to monitor and manage light rail operations.

Light Rail Facilities State of Good Repair (FY27-FY29, FY31, FY34)

Complete state of good repair investments at the Norfolk Tide Facility, including future foundation remediation.

Light Rail Aerial Structures (FY28, FY32, FY34-FY35)

State of good repair maintenance of bridges/aerial structures along the Tide Light Rail.

Passenger Facility and Grade Crossing Lighting Improvements (FY28)

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.

Light Rail Crossing Repair/Replacement Design (FY28)

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.

Light Rail Fare Collection State of Good Repair (FY28, FY33)

Upgrade Light Rail fare collection technology, including ticket vending machines and validators at recommended intervals.

4600 E Princess Anne Rd. Generator Installation (FY27)

Replace existing generators to support all rail, systems, and warehouse functions during inclement weather or Dominion Energy outages.

Operations (Fleet)

Between its transit buses, paratransit vehicles, support vehicles, and ferries, HRT's non-light rail operations rely on hundreds of vehicles. Transit and paratransit vehicles travel thousands of miles every year, delivering high-quality transit service to HRT's riders. HRT's support fleet allows the agency to perform needed maintenance and to supervise operations on all parts of its system. Regular vehicle maintenance and replacement minimizes breakdowns, allowing HRT to provide high-quality transit service while responding quickly to issues as they arise. CIP funding allows HRT to keep its entire fleet in a state of good repair.

The CIP's ten Operations (fleet) projects account for more than $286 million in funding, roughly 57 percent of all programmed CIP funds. This year's CIP identified funding to replace over 170 buses and 250 paratransit vans over the next 10 years.

Operations (Fleet) Capital Projects by the Numbers

11 projects

operations (fleet) projects

$286.4 million

in capital needs (year of expenditure dollars) from FY2027 to FY2036

Project List

UID	Project Name	Cost ($ thousands)
OP01	Transit Bus Replacement	$174,398
OP02	Transit Bus Mid-Life Repower Project	$22,839
OP03	RTS Transit Bus Investments	$34,915
OP11	Paratransit Fleet Replacement	$38,063
OP12	RTS Paratransit Replacement	$2,072
OP30	Ferry Boat State-of-Good-Repair	$426
OP31	Paratransit Fleet Expansion	$4,224
OP32	Replacement of the RTU1 Unit on Building 1	$363
NR01	Non-Revenue Fleet Replacement	$7,016
NR02	RTS Non-Revenue Fleet	$1,197
NR05	Security Fleet Expansion	$918
	Total	**$286,430**

Projects (Year of Funding in Green)

Transit Bus Replacement (FY27-FY36)

Replace transit buses at the end of the vehicles' useful life.

Transit Bus Mid-Life Repower Project (FY28-FY35)

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

RTS Transit Bus Investments (FY27-FY29, FY32-FY36)

Procure, maintain, and replace buses that are part of HRT's dedicated RTS fleet, and conduct mid-life repower/overhaul on the RTS dedicated fleet.

Paratransit Fleet Replacement (FY27-FY36)

Replace HRT-owned paratransit vehicles at the end of their useful life.

RTS Paratransit Replacement (FY29, FY34)

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

Ferry Boat State of Good Repair (FY27)

Conduct routine state-of-good-repair investments on HRT's ferry fleet.

Paratransit Fleet Expansion (FY27, FY32)

Expand paratransit fleet to meet growing demand.

Replacement of the RTU1 Unit on Building 1 (FY27)

Replace the air conditioning Roof Terminal Unit (RTU) on the roof of 18th Street Building 1.

Non-Revenue Fleet Replacement (FY27-FY36)

Replace non-revenue support vehicles at the end of their useful life.

RTS Non-Revenue Fleet (FY29, FY32-FY35)

Non-revenue fleet investments associated with the RTS network.

Security Fleet Expansion (FY27-FY30, FY33)

Purchase patrol vehicles for Extra Duty Officers to utilize while working for HRT.

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