Capital Improvement Plan

FY2027-2036

HAMPTON ROADS TRANSIT

DECEMBER 2025

Acknowledgments

HAMPTON ROADS TRANSIT

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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 (HRT) blueprint for future capital investments. It covers a 10-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 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. 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 69 funded projects, accounting for $505 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.

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

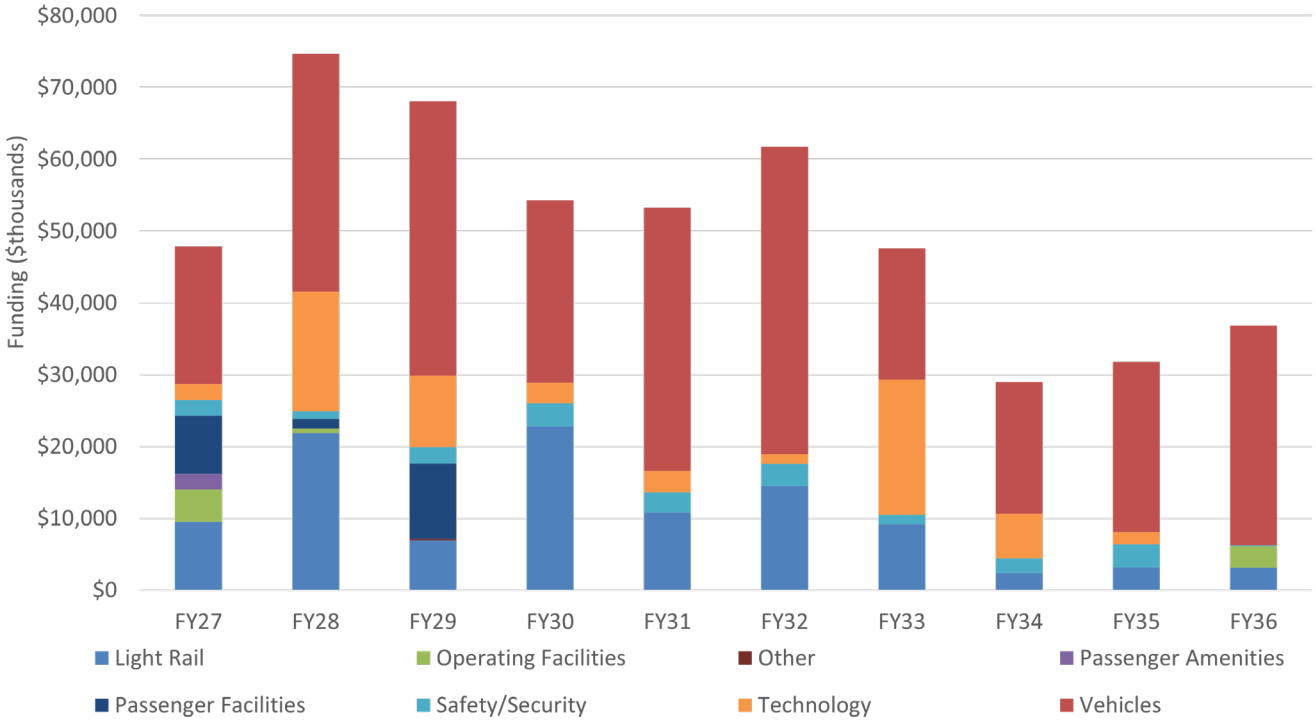
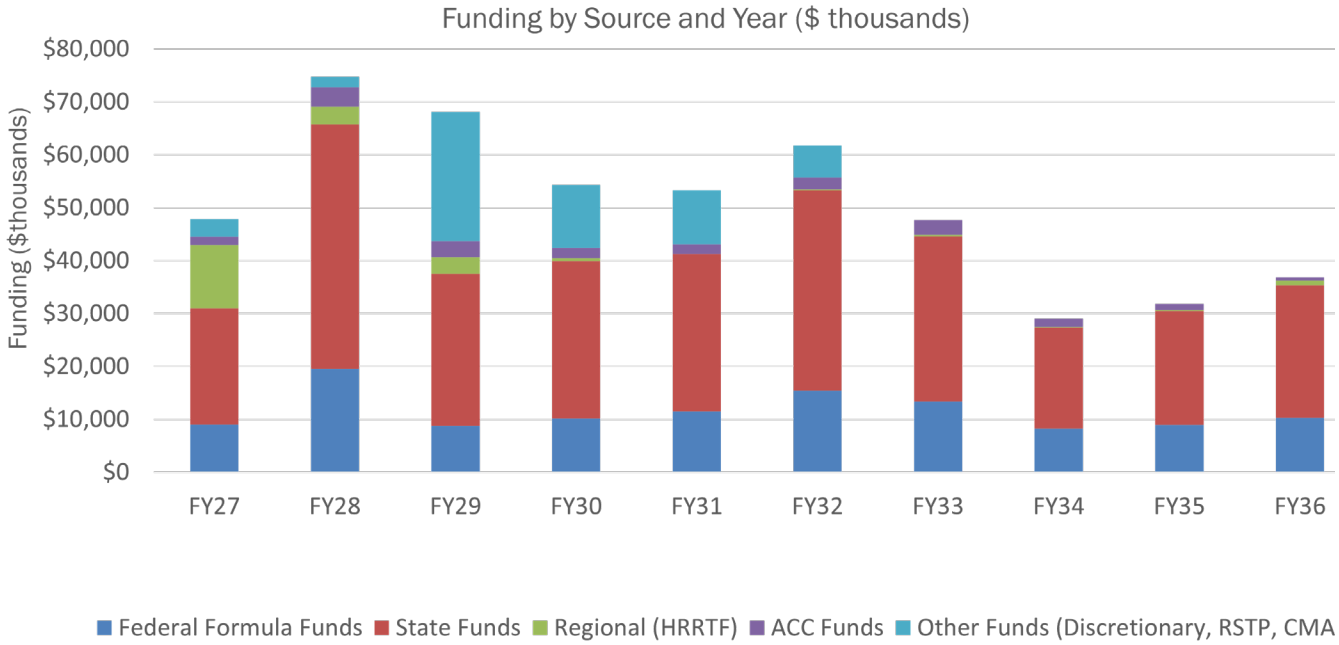


Figure 2: Projected Capital Revenue by Source and Year of Allocation ($1,000s)



Key Updates and Observations

The FY2027-FY2036 CIP is focused on the investments required to both maintain and improve upon HRT's existing system and expanded Regional Transit System (RTS) network. The following are key updates and observations for this year's CIP.

- **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 investments, SGR remains the focus of HRT's 10-year capital plan: 84 percent of the CIP by dollar value is devoted to state of good repair.
- **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 implement some larger infrastructure projects. 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 nine 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 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 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 vehicles.

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 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 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 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. The agency is also making improvements at transfer centers at Wards Corner, Patrick Henry Mall, and Tidewater Community College (Virginia 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.

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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 10-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 10 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 10-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. The following priorities were identified to help guide this year's CIP update process.

- 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, instructions for agency staff 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 previous 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. Fleet replacement needs 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 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 70 capital needs submitted, 69 were included in the final inventory and 69 were ultimately programmed in the FY2027-FY2036 CIP.

Prioritization of Projects

REGIONAL TRANSIT SYSTEM

Regional Transit System (RTS) projects are identified and prioritized by HRT's 10-year Transit Strategic Plan (TSP). HRT's TSP presents a plan for regional transit service and establishes service classifications and standards. The TSP is updated regularly. **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.

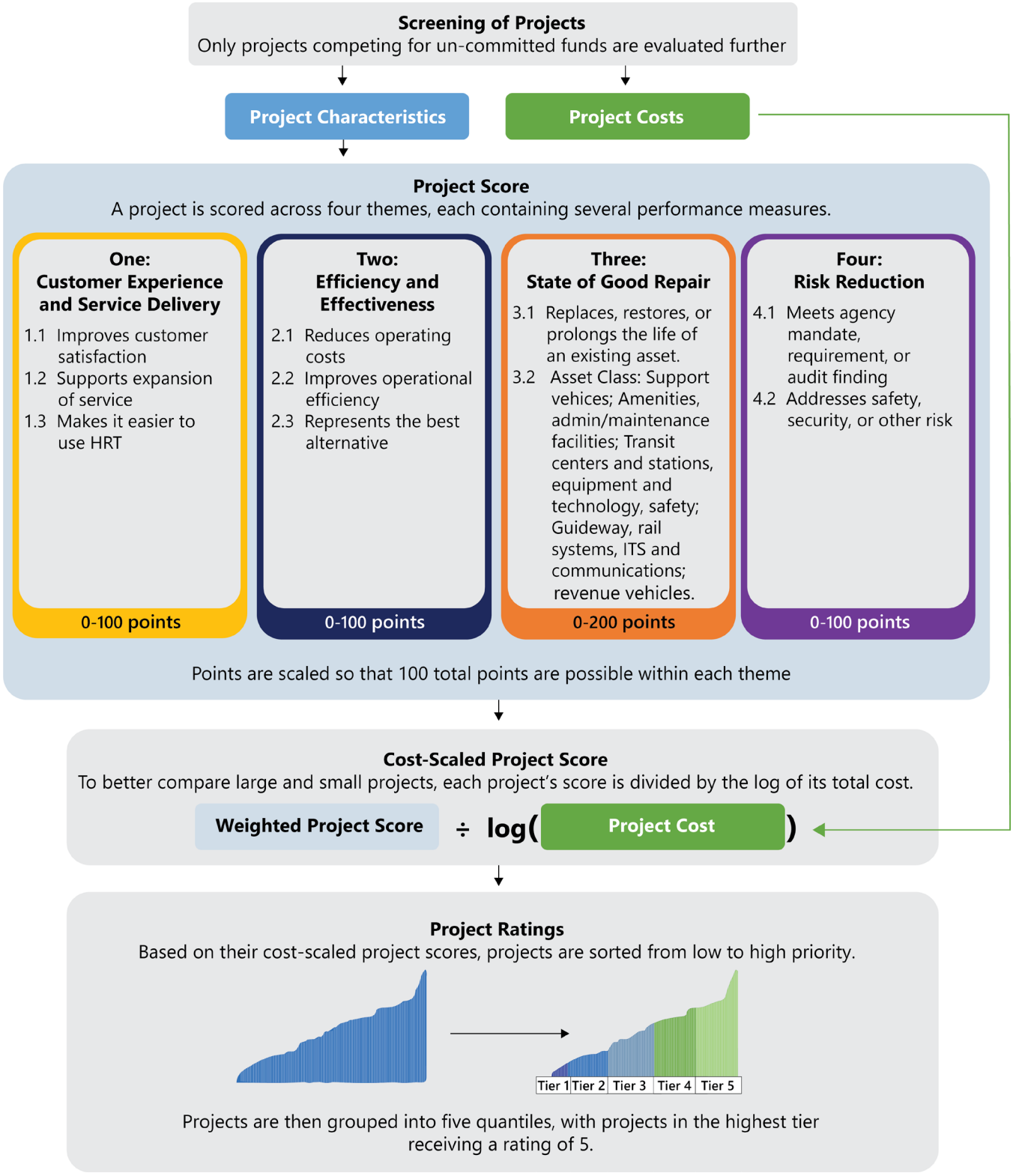
The CIP includes $51 million for nine capital projects that support the regional Program approved in the TSP. HRRTF funds, which account for $20 million of the $51 million needed, are programmed to leverage $9 million of Federal and $22 million of State funding. HRRTF funds are disbursed to HRT through 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 a 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 FY2027- FY2036 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 of each project's cost (in current year dollars) to produce a cost-scaled score that is comparable across projects of different size.[2] 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 four or five are exclusively SGR investments.

Table 2: Prioritization Results

UID	PROJECT NAME	PRIORITY SCORE
FY26-EF63	Ferry Dock Dolphin Replacement	5
FY26-IT05	Client Technology Systems State of Good Repair	5
FY26-IT37	ICS Cyber Security	5
FY26-LR02	Light Rail Vehicle State of Good Repair	5
FY26-OP01	Transit Bus Replacement	5
FY26-OP02	Transit Bus Mid-Life Repower Project	5
FY26-OP11	Paratransit Fleet Replacement	5
FY26-SP01	Upgrade the Video Recording Equipment for Buses	5
FY26-SP02	Light Rail Video Recording Equipment	5
FY26-SP03	Enterprise Video Surveillance System	5
FY26-IT01	HASTUS	4
FY26-IT03	Large Technology Infrastructure	4
FY26-IT22	EAM System State-of-Good-Repair	4
FY26-IT29	Light Rail APC System Fixed Side Hardware Software	4
FY26-IT42	IT Security Systems Upgrade	4
FY26-LR01	Light Rail Right-of-Way State of Good Repair	4
FY26-LR06	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	4
FY26-LR48	Light Rail Facilities State of Good Repair	4
FY26-LR50	Light Rail Aerial Structures	4
FY26-OP30	Ferry Boat State-of-Good-Repair	4
FY26-EF01	3400 Victoria Boulevard Renovation: Phase 2	3
FY26-EF58	Operator Lounge Furniture Rehabilitation	3
FY26-EF62	Ferry Dock Repairs for Key Elements SGR	3
FY26-IT17	HRMS Replacement	3
FY26-IT18	Fixed Side CAD/AVL System	3
FY26-IT43	Contract and Vendor Management Software Replacement	3
FY26-IT47	Enterprise Data Integration	3
FY26-LR04	Light Rail Station Upgrades	3
FY26-LR52	Passenger Facility and Grade Crossing Lighting Improvements Design	3
FY26-LR53	NSU Platform and Stairs Rehabilitation	3
FY26-LR56	Light Rail Fare Collection State of Good Repair	3
FY26-LR61	4600 E Princess Anne Rd. Generator Installation	3
FY26-NR01	Non-Revenue Fleet Replacement	3
FY26-SP04	Enterprise Access Control System Upgrade	3
FY26-SP10	Enterprise Lock and Lever State of Good Repair	3
FY26-EF11	Silverleaf Transfer Center Upgrades	2
FY26-EF20	Hampton Facility Electrification	2
FY26-EF21	18th Street Facility Electrification	2
FY26-EF30	Bus Stop Amenity Program	2
FY26-EF59	18th Street Building 2 Rehabilitation	2
FY26-EF60	Workspace Expansion	2

UID	PROJECT NAME	PRIORITY SCORE
FY26-IT12	Onboard Network Infrastructure State of Good Repair	2
FY26-IT45	Onboard Passenger Information System	2
FY26-OP32	Replacement of the RTU1 Unit on Building 1	2
FY26-SP07	Emergency Alert Beacons, Sirens, and Strobes	2
FY26-SP15	Non-Revenue Vehicle Video Surveillance	2
FY26-EF26	Parks Avenue Re-Use	1
FY26-IT07	Passenger Information Displays - Light Rail	1
FY26-IT16	Financial Software System (FSS) Implementation	1
FY26-IT32	Technology Enabled Safety Improvements	1
FY26-IT36	Internal Digital Signage System	1
FY26-IT46	Yard Management System	1
FY26-IT49	Real Time Safety Driver Solution	1
FY26-LR54	Light Rail Crossing Repair/Replacement Design	1
FY26-OP31	Paratransit Fleet Expansion	1
FY26-SF01	Safety Management System	1
FY26-SP08	Intrusion Detection System	1
FY26-SP13	Portable Control Center and Guard Booth Trailers	1
FY26-SP14	Public Safety Equipment Expansion	1

Projects Included in the FY2027-FY2036 CIP

The final capital inventory for FY2027-FY2036 includes 69 capital projects (**Table 3**). Nine of these projects are associated with the RTS program and, overall, 69 projects are fully funded 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 "FY26." 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 FY2027-FY2036 CIP

UID	Name	Description	RTS
FY26-EF01	3400 Victoria Boulevard Renovation: Phase 2	Complete renovations at 3400 Victoria Boulevard, including renovations to administrative and bus operating buildings.	No
FY26-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
FY26-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
FY26-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
FY26-EF20	Hampton Facility Electrification	Provide initial planning and design for the infrastructure necessary to support a fully-electrified revneue bus fleet at the Victoria Boulevard Facility in Hampton.	No
FY26-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
FY26-EF26	Parks Avenue Re-Use	Plan for the redevelopment of the Parks Avenue Maintenance Area.	No
FY26-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
FY26-EF57	Tidewater Community College (TCC) Virginia Beach Transfer Center	Finalize design and construct a new transfer area at TCC Virginia Beach to address concerns from stakeholders.	Yes
FY26-EF58	Operator Lounge Furniture Rehabilitation	Replace existing furniture in the operator lounges at the Hampton and Norfolk HRT facilities.	No
FY26-EF59	18th Street Building 2 Rehabilitation	Improve the functions for the various service elements handled at Building 2.	No
FY26-EF60	Workspace Expansion	Modify and expand the current workspace configuration at HRT's main facilities. The current workspaces will be reconfigured to provide more workstations and accommodate additional staff.	No
FY26-EF61	Facilities Storage Room Repairs	Provide the necessary repairs to the storage rooms across HRT's operating facilities, including improving doors and locks, sealing windows, and installing shelving.	No

UID	Name	Description	RTS
FY26-EF62	Ferry Dock Repairs for Key Elements SGR	Repair and improvement the four ferry docks in the HRT system, including improvements to handrails, structural supports, lighting, marine finishes, marine grade hardware, concrete repairs, timber replacement, and replacement of the topside timbers to create a safe and ADA compliant walkway.	No
FY26-EF63	Ferry Dock Dolphin Replacement	Design, detail, and construct the replacement of six timber dolphins that protect the HRT ferry docks.	No
FY26-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
FY26-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
FY26-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
FY26-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
FY26-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
FY26-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
FY26-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
FY26-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
FY26-IT18	Fixed Side CAD/AVL System	Upgrade HRT's fixed-side CAD/AVL systems every five years to maintain a state of good repair.	No
FY26-IT22	EAM System State-of-Good-Repair	Upgrades the Enterprise Asset Management (EAM) System every five years to ensure the system continues to be supported.	No
FY26-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
FY26-IT32	Technology Enabled Safety Improvements	Research, scope, develop, and pilot new technologies to improve public safety through automated monitoring and threat detection.	No
FY26-IT36	Internal Digital Signage System	Replace and expand the existing employee facing Digital Signage System to communicate to HRT employees effectively and consistently.	No
FY26-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
FY26-IT42	IT Security Systems Upgrade	Acquire and implement security control mitigation solutions to address IT security gaps against new threats and support new technology.	No

UID	Name	Description	RTS
FY26-IT43	Contract and Vendor Management Software Replacement	Upgrade Contract and Vendor Management Software to help HRT manage procurement activities more effectively.	No
FY26-IT45	Onboard Passenger Information System	Replace the existing onboard audio-visual Passenger Information System and accompanying management software on the Light Rail Vehicles.	No
FY26-IT46	Yard Management System	Implement a yard management system to locate buses in yard for pull-out assignments.	No
FY26-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
FY26-IT49	Real Time Safety Driver Solution	Study and implement a new 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
FY26-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.	No
FY26-LR02	Light Rail Vehicle State of Good Repair	Maintain Light Rail Vehicles by rehabilitating suspension components, conducting body work and repainting of train sets, replacing brakes and powertrain components, conducting upkeep of train interiors, and other maintenance. This includes LRV mid-life overhauls spread out over nine years.	No
FY26-LR04	Light Rail Station Upgrades	Rehabilitate light rail stations, including replacing and renovating station assets at the end of their useful life.	No
FY26-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
FY26-LR48	Light Rail Facilities State of Good Repair	Complete state of good repair investments at the Norfolk Tide Facility, including future foundation remediation.	No
FY26-LR50	Light Rail Aerial Structures	Complete state of good repair maintenance of bridges/aerial structures along the Tide Light Rail.	No
FY26-LR52	Passenger Facility and Grade Crossing Lighting Improvements Design	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
FY26-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
FY26-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
FY26-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
FY26-LR61	4600 E Princess Anne Rd. Generator Installation	Replace the generators at 4600 E Princess Anne Road to support rail operations during inclement weather and outages.	No
FY26-NR01	Non-Revenue Fleet Replacement	Replace non-revenue support vehicles at the end of their useful life.	No
FY26-NR02	RTS Non-Revenue Fleet	Non-revenue fleet investments associated with the RTS network.	Yes
FY26-NR05	Security Fleet Expansion	Purchase patrol vehicles for Extra Duty Officers to utilize while working for HRT.	Yes
FY26-OP01	Transit Bus Replacement	Replace transit buses at the end of the vehicle's useful life.	No
FY26-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

UID	Name	Description	RTS
FY26-OP03	RTS Transit Bus Investments	Procure, maintain, and replace buses that are part of HRT's dedicated RTS fleet, and conduct a mid-life repower/overhaul on the RTS dedicated fleet.	Yes
FY26-OP11	Paratransit Fleet Replacement	Replace HRT-owned paratransit vehicles at the end of their useful life.	No
FY26-OP12	RTS Paratransit	Procure and replace paratransit vehicles dedicated to HRT's RTS fleet.	Yes
FY26-OP30	Ferry Boat State-of-Good-Repair	Conduct routine state-of-good-repair investments on HRT's ferry fleet.	No
FY26-OP31	Paratransit Fleet Expansion	Expand paratransit fleet to meet growing demand.	No
FY26-OP32	Replacement of the RTU1 Unit on Building 1	Replace the air conditioning Roof Terminal Unit (RTU) on the roof of 509 18th Street, Building 1.	No
FY26-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
FY26-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
FY26-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
FY26-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
FY26-SP04	Enterprise Access Control System Upgrade	Address state of good repair for enterprise access control platform, components, software, and supporting processes.	No
FY26-SP05	Mobile Telescoping and Surveillance Tower	Procure mobile telescoping surveillance towers to be deployed in areas with increased security, risk, or safety concerns, and to replace at the end of their useful life.	Yes
FY26-SP07	Emergency Alert Beacons, Sirens, and Strobes	Maintain a state of good repair of building emergency alert tools such as alert beacons, sirens, and strobes.	No
FY26-SP08	Intrusion Detection System	Procure and upgrade a system that will alert security when an individual is trying to invade the premises after work hours.	No
FY26-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
FY26-SP13	Portable Control Center and Guard Booth Trailers	Project to procure, place into service, and replace when needed two mobile control center trailers designed to provide alternate continuity resources for the operations control activities.	No
FY26-SP14	Public Safety Equipment Expansion	Expand the vital inventory of proprietary public safety equipment for use by an expanded transit security forces.	No
FY26-SP15	Non-Revenue Vehicle Video Surveillance	Equip HRT non-revenue vehicles with onboard video surveillance capabilities.	No

PROJECT COSTS

The CIP identified **$505 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, which 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 FY2027 and FY2036. HRT utilizes the financial model devised for the TSP to forecast future revenue. Based on this, the CIP plans for $505 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): Projects to replace or rehabilitate an existing asset (excluding major construction projects with a total cost over $3 million). Projects are assessed by "condition" of asset based on age and mileage (if applicable) and an impact score determined solely based on the type of asset (predefined by the Commonwealth). (State match = up to 68 percent)
  - Minor Enhancement: 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: 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: 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.
  - 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.
  - 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.
  - HRT plans to pursue state discretionary grant opportunities for projects in the CIP, including several projects targeting Transit Ridership Incentive Program (TRIP) grant funds. In past years, 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 and **Figure 6** show HRT's projected capital revenue, by source, from FY2027 to FY2036.

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

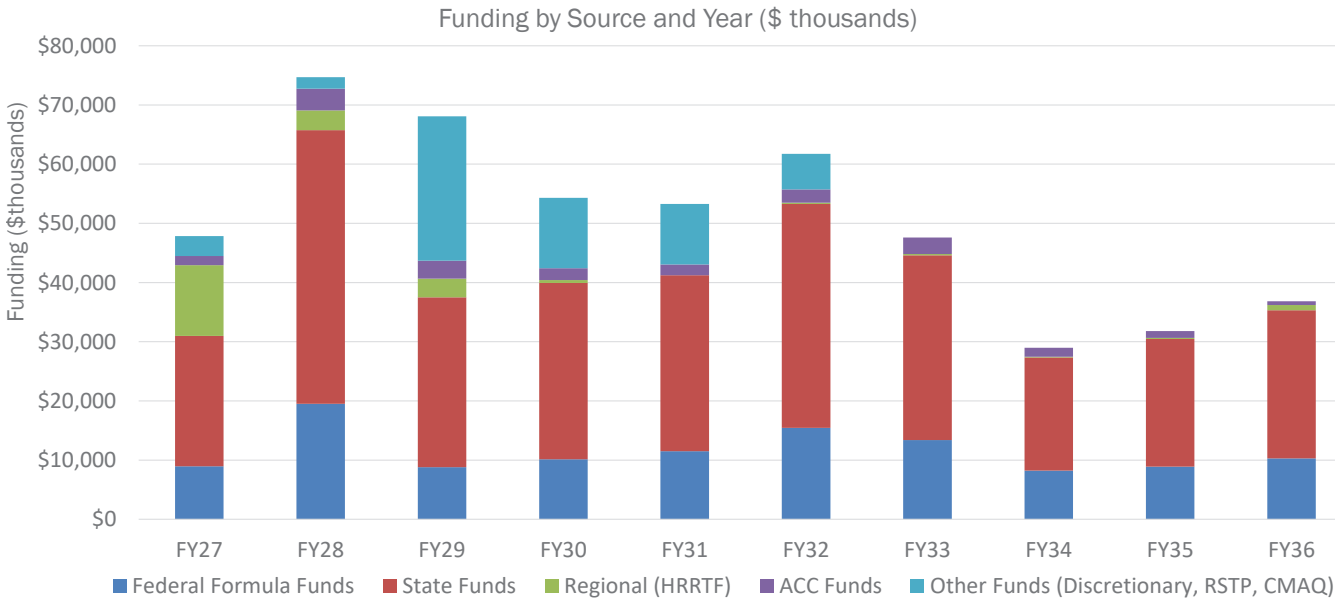

Figure 6: Total Projected Capital Revenue by Source

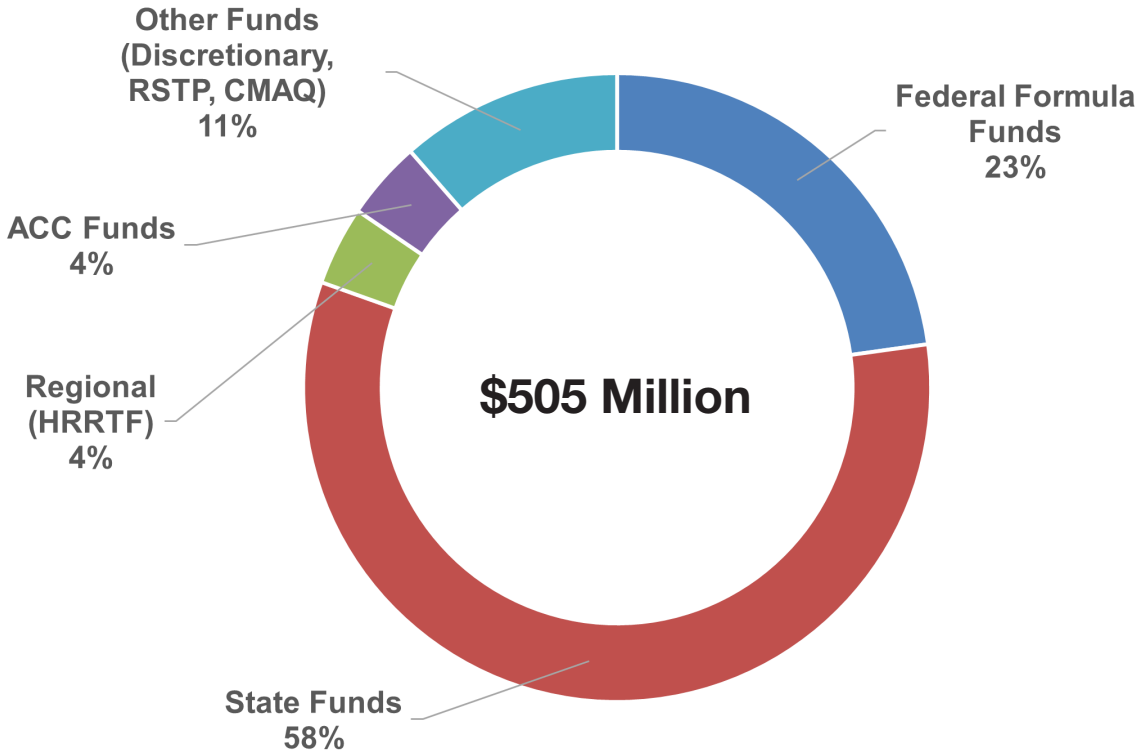

Table 4 provides a summary of HRT's federal formula funding apportionment in Federal Fiscal Year (FFY) 2027 and certain spending restrictions. Not all of the federal allocation is ultimately used in the capital budget as these funds support other eligible needs such as preventive maintenance.

Table 4: Federal Formula Funding Programs

Formula Funding Program	Description	Limitations	HRT Federal Fiscal Year 2027 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.	$22,458,000
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.	$5,685,000
5339 – Bus and Bus Facilities	This funding program is for replacing and expanding bus fleets and bus facilities.	Funds may be only used on bus-related capital projects.	$2,006,000

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	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
Federal 5307	$5,832	$9,277	$6,861	$3,822	$3,309	$7,870	$8,304	$5,102	$5,529	$6,932
Federal 5337	$2,668	$6,176	$1,943	$6,316	$3,021	$4,058	$2,766	$770	$966	$877
Federal 5339	$0	$4,059	$0	$0	$5,164	$3,534	$2,302	$2,356	$2,410	$2,466
ACC	$1,460	$3,666	$3,015	$1,989	$1,816	$2,256	$2,787	$1,520	$1,149	$637
State Grants	$20,819	$46,246	$28,699	$29,777	$29,737	$37,802	$31,222	$19,118	$21,548	$25,054
RSTP	$3,367	$1,953	$13,277	$9,543	$4,587	$0	$0	$0	$0	$0
CMAQ	$0	$0	$0	$0	$4,956	$6,000	$0	$0	$0	$0
ERC Funding	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
HRRTF	$11,299	$3,329	$3,162	$498	$0	$212	$221	$125	$189	$878
Federal Discretionary	$0	$0	$11,114	$2,352	$697	$0	$0	$0	$0	$0
State Discretionary	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$45,444	$74,706	$68,071	$54,297	$53,289	$61,732	$47,602	$28,991	$31,792	$36,845

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 has expired, 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. In FY2026, for example, HRT expects the unit cost of a new diesel bus to be over $330,000 higher than what the agency paid in FY2022. 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, the TRIP program from the Virginia Department of Rail and Public Transportation (DRPT), 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 invest up to $505 million in capital needs over the period from FY2027 to FY2036. 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 upgrades to HRT's passenger and operating facilities. The capital program includes $51 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. The following are highlights of the constrained FY2027-FY2036 CIP.

- A fleet replacement program that will result in HRT replacing 176 buses over the next 10 years. These investments will maintain HRT's average fleet age below the industry benchmark of 7.5 years.
- Investments in new passenger amenities, vehicles, and security infrastructure to support the RTS program.
- 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)

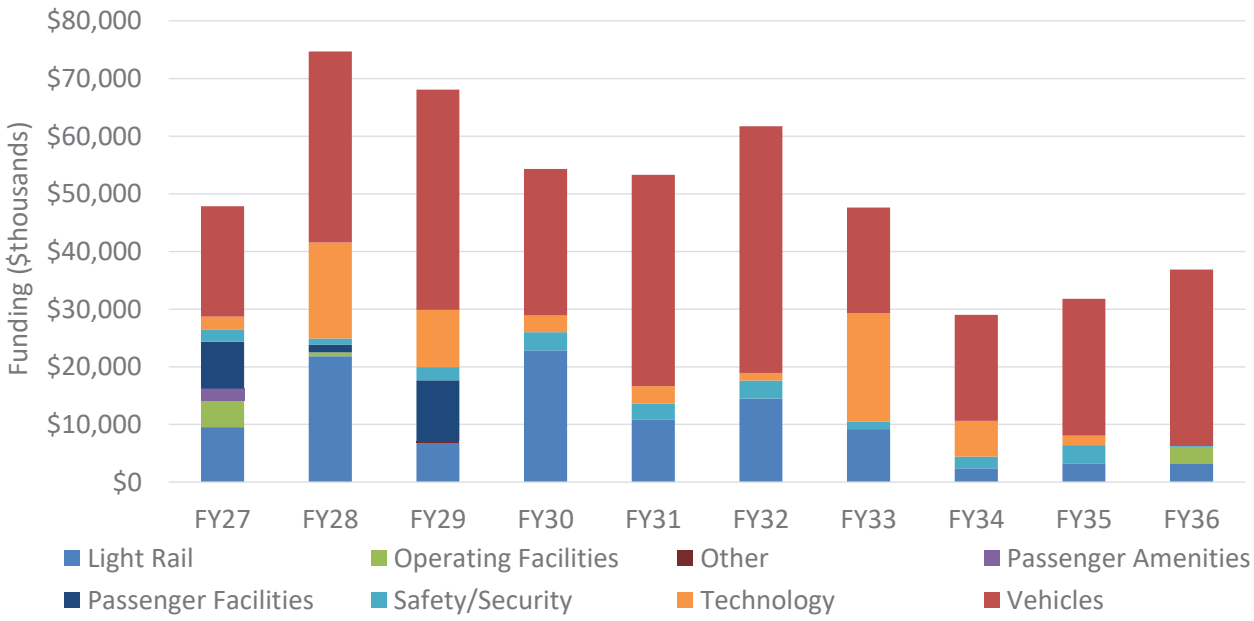
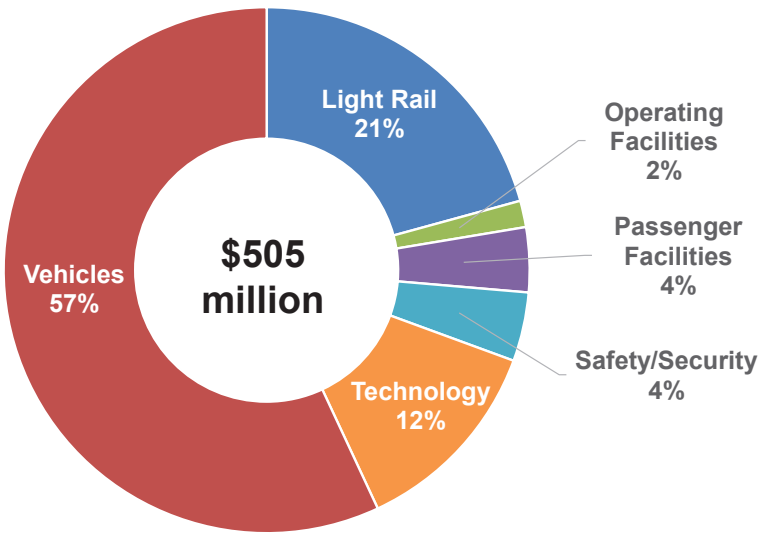
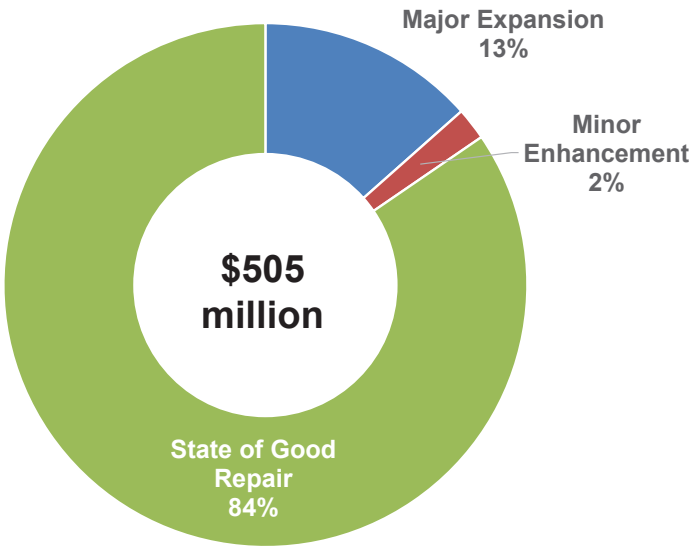


Figure 8: Breakdown of Ten-Year Program by Summary Project Type



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

Figure 9: Funding by Project Category



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

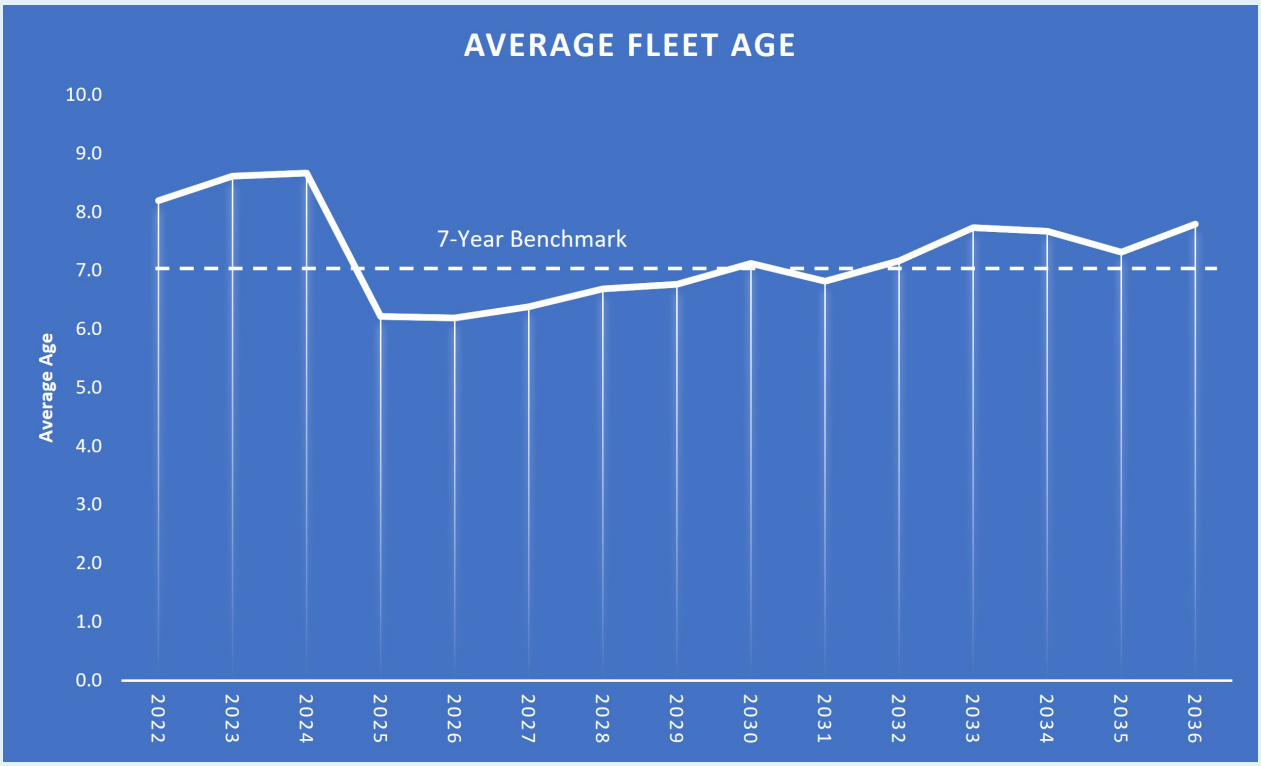
Program Highlights for the FY2027-FY2036 CIP

Bus Fleet Investments

Bus vehicle replacement, rehabilitation, and expansion make up the largest share of HRT's FY2027-FY2036 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 (FY27-FY36)



Robert Hall Transfer Center (FY26-EF13)

The existing Robert Hall transfer center consists of on-street bus bays, pull-offs, and minimal passenger amenities like shelters, lights, and trashcans. The transfer center can only accommodate up to 8 buses at a time and does not meet operational and customer needs. 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 the transfer center to the standard of other HRT facilities to better serve our communities.

Figure 11: Ribbon Cutting of Newport News Transit Center

Figure 12: Light Rail Station

Light Rail Capital Needs

Light rail investments make up 20 percent of the CIP's programmed capital projects over the next ten years. This makes it the second largest investment category. 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 (FY26-IT05)

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.

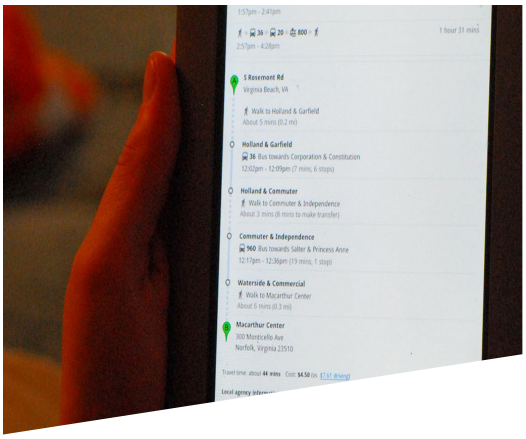


Figure 13: Client Technology State of Good Repair

Replacing technology assets improves cyber security and effective business operations.

Figure 14: 500th Bus Stop Ribbon Cutting

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

Bus Stop Projects (FY26-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 6: 10-Year Capital Investment Schedule

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

Project Name	Programmed Funds ($thousands)										
	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	Total
EF01 3400 Victoria Boulevard Renovation: Phase 2	$3,367	$0	$0	$0	$0	$0	$0	$0	$0	$0	$3,367
EF03 RTS Bus Stop Amenity Program	$1,854	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,854
EF11 Silverleaf Transfer Center Upgrades	$163	$1,376	$0	$0	$0	$0	$0	$0	$0	$0	$1,539
EF13 Robert Hall Transfer Center Replacement	$5,665	$0	$0	$0	$0	$0	$0	$0	$0	$0	$5,665
EF20 Hampton Facility Electrification	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,592	$1,592
EF21 18th Street Facility Electrification	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,393	$1,393
EF26 Parks Avenue Re-Use	$0	$0	$188	$0	$0	$0	$0	$0	$0	$0	$188
EF30 Bus Stop Amenity Program	$311	$0	$0	$0	$0	$0	$0	$0	$0	$0	$311
EF57 Tidewater Community College Virginia Beach Transfer Center	$1,554	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,554
EF58 Operator Lounge Furniture Rehabilitation	$259	$0	$0	$0	$0	$0	$0	$0	$0	$0	$259
EF59 18th Street Building 2 Rehabilitation	$0	$653	$0	$0	$0	$0	$0	$0	$0	$0	$653
EF60 Workspace Expansion	$466	$0	$0	$0	$0	$0	$0	$0	$0	$0	$466
EF61 Facilities Storage Room Repairs	$83	$0	$0	$0	$0	$0	$0	$0	$0	$0	$83
EF62 Ferry Dock Repairs for Key Elements SGR	$570	$0	$0	$0	$0	$0	$0	$0	$0	$0	$570
EF63 Ferry Dock Dolphin Replacement	$155	$0	$10,533	$0	$0	$0	$0	$0	$0	$0	$10,688
IT01 HASTUS	$0	$0	$0	$0	$2,975	$0	$0	$0	$0	$0	$2,975
IT03 Large Technology Infrastructure	$0	$0	$2,854	$0	$0	$0	$0	$3,440	$0	$0	$6,294
IT05 Client Technology Systems State of Good Repair	$0	$0	$1,821	$0	$0	$0	$0	$2,194	$0	$0	$4,015
IT06 Bus Facility Passenger Information Displays SGR	$0	$0	$379	$0	$0	$0	$0	$456	$0	$0	$835
IT07 Passenger Information Displays - Light Rail	$0	$2,890	$0	$0	$0	$0	$3,465	$0	$0	$0	$6,355
IT12 Onboard Network Infrastructure State of Good Repair	$0	$0	$424	$158	$14	$93	$96	$100	$103	$0	$989
IT16 Financial Software System (FSS) Implementation	$539	$0	$0	$0	$0	$0	$0	$0	$0	$0	$539
IT17 HRMS Replacement	$1,661	$0	$1,108	$0	$0	$1,235	$0	$0	$1,375	$0	$5,378
IT18 Fixed Side CAD/AVL System	$0	$0	$0	$2,379	$0	$0	$0	$0	$0	$0	$2,379
IT22 EAM System State-of-Good-Repair	$0	$4,751	$0	$0	$0	$0	$6,323	$0	$0	$0	$11,074
IT29 Light Rail APC System Fixed Side Hardware Software	$0	$214	$0	$0	$0	$0	$323	$0	$0	$0	$537
IT32 Technology Enabled Safety Improvements	$0	$1,009	$1,067	$0	$0	$0	$0	$0	$0	$0	$2,076
IT36 Internal Digital Signage System	$0	$0	$0	$150	$0	$0	$0	$0	$180	$0	$330
IT37 ICS Cyber Security	$0	$1,604	$0	$0	$0	$0	$1,924	$0	$0	$0	$3,528

Project Name	Programmed Funds ($thousands)										
	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	Total
IT42 IT Security Systems Upgrade	$0	$1,009	$1,067	$0	$0	$0	$0	$0	$0	$0	$2,076
IT43 Contract and Vendor Management Software Replacement	$0	$176	$187	$200	$0	$0	$0	$0	$0	$0	$562
IT45 Onboard Passenger Information System	$0	$0	$0	$1,773	$0	$0	$0	$0	$0	$0	$1,773
IT46 Yard Management System	$0	$1,605	$0	$0	$0	$0	$1,925	$0	$0	$0	$3,530
IT47 Enterprise Data Integration	$0	$0	$1,052	$0	$0	$0	$0	$0	$0	$0	$1,052
IT49 Real Time Safety Driver Solution	$0	$3,405	$0	$0	$0	$0	$4,736	$0	$0	$0	$8,141
LR01 Light Rail Right-of-Way State of Good Repair	$2,739	$3,172	$1,495	$4,354	$4,694	$3,496	$4,374	$952	$2,535	$406	$28,217
LR02 Light Rail Vehicle State of Good Repair	$4,472	$9,213	$4,744	$9,213	$4,744	$9,744	$189	$195	$235	$2,727	$45,476
LR04 Light Rail Station Upgrades	$0	$1,558	$0	$108	$1,234	$356	$1,436	$276	$0	$0	$4,968
LR06 Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	$0	$0	$0	$7,375	$0	$0	$0	$0	$0	$0	$7,375
LR48 Light Rail Facilities State of Good Repair	$450	$271	$699	$0	$119	$0	$0	$560	$0	$0	$2,099
LR50 Light Rail Aerial Structures	$0	$5,153	$0	$0	$0	$896	$0	$406	$418	$0	$6,873
LR52 Passenger Facility and Grade Crossing Lighting Improvements Design	$0	$286	$0	$0	$0	$0	$0	$0	$0	$0	$286
LR53 NSU Platform and Stairs Rehabilitation	$1,401	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,401
LR54 Light Rail Crossing Repair/Replacement Design	$0	$702	$0	$0	$0	$0	$0	$0	$0	$0	$702
LR56 Light Rail Fare Collection State of Good Repair	$0	$1,487	$0	$0	$0	$0	$3,206	$0	$0	$0	$4,693
LR61 4600 E Princess Anne Rd. Generator Installation	$465	$0	$0	$0	$0	$0	$0	$0	$0	$0	$465
NR01 Non-Revenue Fleet Replacement	$176	$64	$218	$176	$64	$265	$1,156	$346	$3,309	$1,242	$7,016
NR02 RTS Non-Revenue Fleet	$0	$0	$44	$0	$0	$48	$224	$154	$727	$0	$1,197
NR05 Security Fleet Expansion	$373	$128	$132	$136	$0	$0	$149	$0	$0	$0	$918
OP01 Transit Bus Replacement	$13,830	$27,680	$22,874	$17,943	$30,478	$34,282	$13,293	$8,023	$2,354	$3,640	$174,398
OP02 Transit Bus Mid-Life Repower Project	$0	$667	$6,601	$709	$1,754	$4,672	$1,554	$1,762	$5,120	$0	$22,839
OP03 RTS Transit Bus Investments	$1,853	$3,201	$1,650	$0	$0	$904	$311	$320	$4,730	$21,945	$34,915
OP11 Paratransit Fleet Replacement	$300	$1,393	$5,710	$6,431	$4,361	$350	$1,622	$6,651	$7,492	$3,753	$38,063
OP12 RTS Paratransit	$0	$0	$957	$0	$0	$0	$0	$1,115	$0	$0	$2,072
OP30 Ferry Boat State-of-Good-Repair	$426	$0	$0	$0	$0	$0	$0	$0	$0	$0	$426
OP31 Paratransit Fleet Expansion	$1,951	$0	$0	$0	$0	$2,273	$0	$0	$0	$0	$4,224
OP32 Replacement of the RTU1 Unit on Building 1	$363	$0	$0	$0	$0	$0	$0	$0	$0	$0	$363
SF01 Safety Management System	$0	$0	$1,152	$0	$0	$0	$0	$0	$0	$0	$1,152
SP01 Upgrade the Video Recording Equipment for Buses	$834	$772	$399	$1,463	$1,165	$913	$975	$1,044	$1,108	$0	$8,673
SP02 Light Rail Video Recording Equipment	$0	$0	$0	$188	$0	$0	$0	$0	$261	$0	$449

Project Name	Programmed Funds ($thousands)										
	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	Total
SP03 Enterprise Video Surveillance System	$0	$0	$0	$0	$912	$552	$0	$0	$0	$0	$1,464
SP04 Enterprise Access Control System Upgrade	$266	$0	$0	$1,179	$0	$317	$0	$0	$1,412	$0	$3,174
SP05 Mobile Telescoping and Surveillance Tower	$650	$0	$0	$361	$0	$777	$0	$0	$433	$0	$2,222
SP07 Emergency Alert Beacons, Sirens, and Strobes	$0	$0	$0	$0	$652	$0	$0	$0	$0	$0	$652
SP08 Intrusion Detection System	$0	$268	$0	$0	$123	$0	$321	$0	$0	$146	$857
SP10 Enterprise Lock and Lever State of Good Repair	$117	$0	$0	$0	$0	$161	$0	$0	$0	$0	$277
SP13 Portable Control Center and Guard Booth Trailers	$288	$0	$0	$0	$0	$399	$0	$0	$0	$0	$687
SP14 Public Safety Equipment Expansion	$0	$0	$716	$0	$0	$0	$0	$996	$0	$0	$1,711
SP15 Non-Revenue Vehicle Video Surveillance	$259	$0	$0	$0	$0	$0	$0	$0	$0	$0	$259
Total	**$47,858**	**$74,706**	**$68,071**	**$54,297**	**$53,289**	**$61,732**	**$47,602**	**$28,991**	**$31,792**	**$36,845**	**$505,183**

Next Steps

Future Updates

As previously emphasized, this CIP is a living document that evolves over time. 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 FY2027 capital budget and applications for various grant funding. For example, in January 2026 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 FY2027 MERIT funding cycle, as well as participate in federal formula and discretionary grant programs.

Appendices

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APPENDIX A

Project Sheets

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
FY26-EF01	Hampton	No	Engineering and Facilities	Sibyl Pappas	State of Good Repair	Operating Facility

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk 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: $3,367

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$3,367	$0	**$3,367**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
RSTP (FY27)	$3,367
Total	$3,367

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: RTS Bus Stop Amenity Program

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-EF03	Systemwide	Yes	Engineering and Facilities	Sibyl Pappas	Major Expansion	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 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
83	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: $1,854

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$1,854	$0	**$1,854**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
HRRTF (FY27)	$1,854
Total	$1,854

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Silverleaf Transfer Center Upgrades

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-EF11	Virginia Beach	No	Engineering and Facilities	Sibyl Pappas	State of Good Repair	Passenger Facility

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk 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: $1,539

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$163	$0	$0	**$163**
FY28	$0	$0	$1,376	$0	**$1,376**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Federal 5307 (FFY25)	$130
ACC (FY27)	$33
Total	$163

FY 2028

Source	Amount
State (FY28)	$936
Federal 5307 (FFY26)	$385
ACC (FY28)	$55
Total	$1,376

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Robert Hall Transfer Center Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-EF13	Chesapeake	Yes	Engineering and Facilities	Sibyl Pappas	Major Expansion	Passenger Facility

Summary

This project will replace the current curb-side bus stops at Robert Hall Boulevard with a transfer center on a scale similar to Wards Corner in order to create a new hub for HRT in the City of Chesapeake. The current facility is too small for the number of routes and buses serving the area. The new multibay facility will include new concrete bus pull offs and passenger amenities, such as shelters, benches, trash cans, solar lighting, and an operator restroom facility. Costs and phasing will likely change once a site is selected and initial design commences. The project is in the early stages of development and a suitable site has not been identified yet. Site evaluation and land acquisition/lease are 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
56	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: $5,665

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$5,665	$0	**$5,665**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
HRRTF (FY27)	$5,665
Total	$5,665

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Hampton Facility Electrification

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-EF20	Hampton	No	Engineering and Facilities	Sibyl Pappas	Major Expansion	Operating Facility

Summary

This project will provide the design for 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 design and engineering. 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	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: $1,592

	Land Acquisition	Design / Planning	Construction	Other	Total
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**
FY36	$0	$1,591	$0	$0	**$1,591**

Funding Programmed ($1000s)

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

FY 2036

Source	Amount
State (FY36)	$1,082
Federal 5307 (FFY35)	$446
ACC (FY36)	$64
Total	$1,592

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: 18th Street Facility Electrification

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-EF21	Norfolk	No	Engineering and Facilities	Sibyl Pappas	Major Expansion	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 buildout, 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: $1,393

	Land Acquisition	Design / Planning	Construction	Other	Total
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**
FY36	$0	$1,393	$0	$0	**$1,393**

Funding Programmed ($1000s)

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

FY 2036

Source	Amount
State (FY36)	$948
Federal 5307 (FFY35)	$390
ACC (FY36)	$56
Total	$1,393

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Parks Avenue Re-Use

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-EF26	Virginia Beach	No	Engineering and Facilities	Sibyl Pappas	Technical Assistance	Other

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk 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: $188

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$188	$0	$0	**$188**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
State (FY29)	$94
ACC (FY29)	$94
Total	$188

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Bus Stop Amenity Program

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-EF30	Systemwide	No	Engineering and 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: $311

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$21	$290	$0	**$311**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$211
ACC (FY27)	$99
Total	$310

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Tidewater Community College Virginia Beach Transfer Center

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-EF57	Virginia Beach	Yes	Engineering and 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 Americans with Disabilities Act.

Scoring Summary

Prioritization Score (1-5): RTS

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: $1,554

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$1,554	$0	**$1,554**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
HRRTF (FY27)	$1,554
Total	$1,554

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Operator Lounge Furniture Rehabilitation

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-EF58	Systemwide	No	Engineering and 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/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: $259

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$259	**$259**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$176
Federal 5307 (FFY25)	$73
ACC (FY27)	$10
Total	$259

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: 18th Street Building 2 Rehabilitation

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-EF59	Norfolk	No	Engineering and Facilities	Sibyl Pappas	State of Good Repair	Operating Facility

Summary

This project will improve the functions for all the offices in Building 2 at 18th Street. Improvements will be made to lighting and to the money room, radio repair room, break room, and restroom for service line operators. All interior and exterior doors that are broken will be repaired or replaced as needed. Also, a refresh of the building amenities will be made.

Strategic Alignment

Improvements to Building 2 at 18th St will improve the facilities for operators and staff and bring the building to a state of good repair.

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	67	20	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $653

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$64	$589	$0	**$653**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State (FY28)	$444
Federal 5307 (FFY27)	$183
ACC (FY28)	$26
Total	$653

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Workspace Expansion

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-EF60	Systemwide	No	Engineering and Facilities	Sibyl Pappas	Minor Enhancement	Operating Facility

Summary

This project will modify and expand the current workspace configuration at HRT's main facilities. The current workspaces will be reconfigured to provide more workstations to accommodate the need for additional staff. Additional staff is needed to support the added transit service.

Strategic Alignment

This project will accommodate additional employees and allow HRT to provide a more efficient and effective service.

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Reduction
8	67	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: $466

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$466	**$466**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$317
Federal 5307 (FFY25)	$131
ACC (FY27)	$19
Total	$467

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Facilities Storage Room Repairs

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-EF61	Systemwide	No	Engineering and Facilities	Sibyl Pappas	State of Good Repair	Operating Facility

Summary

This project will provide the necessary repairs to the facilities' storage room. These repairs will enhance the functionality of the existing storage room and may include door improvements (including locks), water tightness, and roof repairs. All windows will be sealed and additional storage elements such as shelving will be provided.

Strategic Alignment

This project is needed to provide the necessary storage area for Engineering and Facilities.

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
8	0	20	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $83

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$83	**$83**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$56
ACC (FY27)	$27
Total	$83

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Ferry Dock Repairs for Key Elements SGR

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-EF62	Systemwide	No	Engineering and Facilities	Sibyl Pappas	State of Good Repair	Passenger Facility

Summary

This project will design, detail, and construct the necessary repairs and improvements to the four (4) ferry docks as part of the HRT system. Routine inspections are performed on above water and under water elements and repairs are routinely needed to maintain a state of good repair. These repairs may include handrails, structural supports, lighting, marine finishes, marine grade hardware, concrete repairs, timber replacement, and replacement of the topside timbers to create a safe and ADA compliant walkway.

Strategic Alignment

Structural improvements to the ferry docks will ensure safety and accessibility. Repairs are essential to bring the ferry docks to a state of good repair.

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
8	67	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: $570

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$52	$518	$0	**$570**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$387
Federal 5307 (FFY25)	$160
ACC (FY27)	$23
Total	$570

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Ferry Dock Dolphin Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-EF63	Systemwide	No	Engineering and Facilities	Sibyl Pappas	State of Good Repair	Passenger Facility

Summary

This project will design, detail, and construct the replacement of six timber dolphins that protect the HRT ferry docks. Coordination with the US Coast Guard will be required.

Strategic Alignment

The replacement of timber dolphins will ensure safety and efficiency and bring the ferry docks to a state of good repair.

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	100	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: $10,688

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$155	$0	$0	**$155**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$10,533	$0	**$10,533**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$106
ACC (FY27)	$50
Total	$156

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Federal Discretionary (FFY28)	$8,426
State (FY29)	$1,432
ACC (FY29)	$674
Total	$10,532

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: HASTUS

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-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 5 years moving forward. The upgrade will replace the application including server and kiosk infrastructure, and interfaces to CAD-AVL, financials, EAM, and other ancillary systems. The upgrade of HASTUS will also include an assessment of the existing system, an upgrade of computing resources like software, hardware, printers, accessories, licenses, professional services, passenger information systems, map systems, additional supporting software, and interfaces with any other systems.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk 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: $2,975

	Land Acquisition	Design / Planning	Construction	Other	Total
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	$2,974	**$2,974**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

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 (FY31)	$2,023
Federal 5307 (FFY30)	$765
ACC (FY31)	$119
Federal 5307 (FFY29)	$68
Total	$2,975

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Large Technology Infrastructure

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-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: $6,294

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$2,854	**$2,854**
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	$3,440	**$3,440**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
State (FY29)	$1,941
Federal 5307 (FFY28)	$799
ACC (FY29)	$114
Total	$2,854

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 (FY34)	$2,339
Federal 5307 (FFY33)	$963
ACC (FY34)	$138
Total	$3,440

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Client Technology Systems State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-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: $4,015

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$1,821	**$1,821**
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	$2,194	**$2,194**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
State (FY29)	$910
Federal 5307 (FFY27)	$510
ACC (FY29)	$401
Total	$1,821

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 (FY34)	$1,097
Federal 5307 (FFY32)	$614
ACC (FY34)	$483
Total	$2,194

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Bus Facility Passenger Information Displays SGR

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-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
56	80	-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: $835

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$379	**$379**
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	$456	**$456**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
HRRTF (FY29)	$379
Total	$379

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 (FY34)	$310
Federal 5307 (FFY33)	$128
HRRTF (FY34)	$18
Total	$456

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Passenger Information Displays - Light Rail

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-IT07	Systemwide	No	Technology	Michael Price	Major Expansion	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk 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: $6,355

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$2,890	**$2,890**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$3,465	**$3,465**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State (FY28)	$1,965
Federal 5307 (FFY27)	$809
ACC (FY28)	$116
Total	$2,890

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 (FY33)	$2,356
Federal 5307 (FY31)	$970
ACC (FY33)	$139
Total	$3,465

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Onboard Network Infrastructure State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-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 and backend systems, including CAD-AVL systems, mobile fare payment systems, destination signage systems, video surveillance systems, automatic passenger counting systems.

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: $989

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$424	**$424**
FY30	$0	$0	$0	$158	**$158**
FY31	$0	$0	$0	$14	**$14**
FY32	$0	$0	$0	$93	**$93**
FY33	$0	$0	$0	$96	**$96**
FY34	$0	$0	$0	$100	**$100**
FY35	$0	$0	$0	$103	**$103**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
State (FY29)	$288
Federal 5307 (FFY28)	$119
ACC (FY29)	$17
Total	$424

FY 2030

Source	Amount
Federal 5307 (FFY30)	$127
ACC (FY30)	$32
Total	$158

FY 2031

Source	Amount
ACC (FY31)	$14
Total	$14

FY 2032

Source	Amount
Federal 5307 (FFY30)	$74
ACC (FY32)	$19
Total	$93

FY 2033

Source	Amount
Federal 5307 (FFY31)	$77
ACC (FY33)	$19
Total	$96

FY 2034

Source	Amount
Federal 5307 (FFY33)	$80
ACC (FY34)	$20
Total	$100

FY 2035

Source	Amount
Federal 5307 (FFY32)	$82
ACC (FY35)	$21
Total	$103

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Financial Software System (FSS) Implementation

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-IT16	Systemwide	No	Technology	Michael Price	Minor Enhancement	Technology

Summary

This project supports the continuous implementation of enhancements to HRT's existing Software System, Microsoft Dynamics (MD) 365. This project will include automating budget transfer, automating travel and expense, Pcard automation and integration, training for power users, and automating auditing requirements. Maintaining an up-to-date system improves operating efficiency and real-time financial monitoring capabilities at HRT. By phasing projects annually, HRT is continuously expanding its use of the software after 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: $539

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$539	**$539**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$366
Federal 5307 (FFY25)	$151
ACC (FY27)	$22
Total	$539

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: HRMS Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-IT17	Systemwide	No	Technology	Michael Price	State of Good Repair	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

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: $5,378

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$1,661	**$1,661**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$1,108	**$1,108**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$1,235	**$1,235**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$1,375	**$1,375**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$1,129
Federal 5307 (FFY25)	$465
ACC (FY27)	$66
Total	$1,661

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
State (FY29)	$753
Federal 5307 (FFY28)	$310
ACC (FY29)	$44
Total	$1,108

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
State (FY32)	$840
Federal 5307 (FFY30)	$346
ACC (FY32)	$49
Total	$1,235

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
State (FY35)	$935
Federal 5307 (FFY34)	$385
ACC (FY35)	$55
Total	$1,375

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Fixed Side CAD/AVL System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-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: $2,379

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$2,379	**$2,379**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
State (FY30)	$1,618
Federal 5307 (FY29)	$666
ACC (FY30)	$95
Total	$2,379

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

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

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-IT22	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

Project will upgrade HRT's existing Enterprise Asset Management (EAM) System five years after the system's initial implementation to ensure the system maintains a state of good repair and continues to be supported. The EAM system allows HRT to keep track of 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: $11,074

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$4,751	**$4,751**
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	$6,323	**$6,323**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State (FY28)	$3,230
Federal 5307 (FFY27)	$1,330
ACC (FY28)	$190
Total	$4,751

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 (FY33)	$4,300
Federal 5307 (FFY32)	$1,770
ACC (FY33)	$253
Total	$6,323

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Light Rail APC System Fixed Side Hardware Software

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-IT29	Norfolk	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: $537

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$214	**$214**
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	$323	**$323**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State (FY28)	$146
Federal 5337 - HIMB (FFY27)	$60
ACC (FY28)	$9
Total	$215

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 (FY33)	$220
Federal 5337 - FG (FFY28)	$90
ACC (FY33)	$13
Total	$323

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Technology Enabled Safety Improvements

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-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: $2,076

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$1,009	**$1,009**
FY29	$0	$0	$0	$1,067	**$1,067**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State (FY28)	$505
Federal 5307 (FFY27)	$283
ACC (FY28)	$222
Total	$1,009

FY 2029

Source	Amount
State (FY29)	$533
Federal 5307 (FFY28)	$299
ACC (FY29)	$235
Total	$1,067

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Internal Digital Signage System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-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	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: $330

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$150	**$150**
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	$180	**$180**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
State (FY30)	$102
ACC (FY30)	$48
Total	$150

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 (FY35)	$122
ACC (FY35)	$58
Total	$180

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: ICS Cyber Security

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-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 (ICS) 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: $3,528

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$1,604	**$1,604**
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	$1,924	**$1,924**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State (FY28)	$1,091
Federal 5307 (FFY26)	$449
ACC (FY28)	$64
Total	$1,604

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 (FY33)	$1,308
Federal 5307 (FFY32)	$539
ACC (FY33)	$77
Total	$1,924

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: IT Security Systems Upgrade

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-IT42	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

This project will address the efficacy of security software, hardware, and operational protections through assessment and planning. It will culminate in acquisition and implementation of security control mitigation solutions that improve upon or replace existing security systems to address IT security gaps found against new threats, to support emergent industry technologies, and support rapid adoption of next generation technologies. In addition, the project will incorporate several detailed projects including architecture planning and industry best practice controls evaluation. Assessment and controls mapping activities to support solution selection and project implementation activities to level set HRT's 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 cybersecurity threats by funding upgrades and assessments on a five year cycle.

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk 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: $2,076

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$1,009	**$1,009**
FY29	$0	$0	$0	$1,067	**$1,067**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State (FY28)	$686
Federal 5307 (FFY26)	$283
ACC (FY28)	$40
Total	$1,009

FY 2029

Source	Amount
State (FY29)	$725
Federal 5307 (FFY27)	$299
ACC (FY29)	$43
Total	$1,067

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Contract and Vendor Management Software Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-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: $562

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$176	**$176**
FY29	$0	$0	$0	$187	**$187**
FY30	$0	$0	$0	$200	**$200**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Federal 5307 (FFY27)	$140
ACC (FY28)	$35
Total	$175

FY 2029

Source	Amount
Federal 5307 (FFY28)	$150
ACC (FY29)	$37
Total	$187

FY 2030

Source	Amount
Federal 5307 (FFY29)	$160
ACC (FY30)	$40
Total	$200

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Onboard Passenger Information System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-IT45	Norfolk	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

Replacing the system will bring this component of the Light Rail system into a State of Good Repair.

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Reduction
44	120	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: $1,773

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$1,773	**$1,773**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
State (FY30)	$1,206
Federal 5337 - HIMB (FFY27)	$228
Federal 5337 - HIMB (FFY29)	$138
Federal 5307 (FFY29)	$131
ACC (FY30)	$71
Total	$1,773

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Yard Management System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-IT46	Systemwide	No	Technology	Michael Price	Major Expansion	Technology

Summary

The yard management system would automatically provide the real-time vehicle location and arrangement of the buses parked at the garage allowing dispatch staff, maintenance staff, and operators to locate buses quickly for enhanced collaboration and improved pull-out management.

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: $3,530

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$1,605	**$1,605**
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	$1,925	**$1,925**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State (FY28)	$1,092
Federal 5307 (FFY27)	$449
ACC (FY28)	$64
Total	$1,605

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 (FY33)	$1,309
Federal 5307 (FFY31)	$539
ACC (FY33)	$77
Total	$1,925

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Enterprise Data Integration

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-IT47	Systemwide	No	Technology	Michael Price	Minor Enhancement	Technology

Summary

The Enterprise Data Integration project would identify, consolidate, clean and integrate data from various manual entries and systems of record to develop reporting capability to meet FTA and National Transit Database compliance requirements. The implementation and upgrade of a number of systems such as Microsoft Dynamics 365, Workday Human Capital Management, Investigative Case Management System for incident reporting, etc. will need to be integrated into the data management system also. Using reports and accompanying graphic features inherent in the tool, the users of the system would 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	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: $1,052

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$1,052	**$1,052**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
State (FY29)	$716
Federal 5307 (FFY28)	$295
ACC (FY29)	$42
Total	$1,052

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Real Time Safety Driver Solution

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-IT49	Systemwide	No	Technology	Michael Price	Major Expansion	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: $8,141

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$3,405	**$3,405**
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	$4,736	**$4,736**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State (FY28)	$1,703
Federal 5307 (FFY27)	$953
ACC (FY28)	$749
Total	$3,405

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 (FY33)	$2,368
Federal 5307 (FFY31)	$1,325
ACC (FY33)	$1,042
Total	$4,735

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

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

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-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 GIP, 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: $28,217

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$2,739	**$2,739**
FY28	$0	$0	$0	$3,172	**$3,172**
FY29	$0	$0	$0	$1,495	**$1,495**
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**
FY36	$0	$0	$0	$406	**$406**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$1,863
Federal 5337 - HIMB (FFY26)	$767
ACC (FY27)	$110
Total	$2,739

FY 2028

Source	Amount
State (FY28)	$2,157
Federal 5337 - HIMB (FFY25)	$888
ACC (FY28)	$127
Total	$3,172

FY 2029

Source	Amount
Federal 5337 - FG (FFY27)	$1,017
State (FY29)	$419
ACC (FY29)	$60
Total	$1,495

FY 2030

Source	Amount
State (FY30)	$2,961
Federal 5337 - FG (FFY26)	$1,219
ACC (FY30)	$174
Total	$4,354

FY 2031

Source	Amount
State (FY31)	$3,192
Federal 5337 - HIMB (FFY30)	$711
Federal 5337 - HIMB (FFY26)	$604
ACC (FY31)	$188
Total	$4,694

FY 2032

Source	Amount
State (FY32)	$2,377
Federal 5337 - HIMB (FFY30)	$979
Federal 5337 - FG (FFY27)	$140
ACC (FY32)	
Total	$3,496

FY 2033

Source	Amount
State (FY33)	$2,974
Federal 5337 - FG (FFY31)	$1,225
ACC (FY33)	$175
Total	$4,374

FY 2034

Source	Amount
State (FY34)	$647
Federal 5337 - FG (FFY31)	$267
ACC (FY34)	$38
Total	$952

FY 2035

Source	Amount
State (FY35)	$1,724
Federal 5337 - FG (FFY32)	$710
ACC (FY35)	$101
Total	$2,535

FY 2036

Source	Amount
State (FY36)	$276
Federal 5337 - FG (FFY32)	$114
ACC (FY36)	$16
Total	$406

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Light Rail Vehicle State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-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 state-of-good-repair plan for Light Rail.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk 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: $45,476

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$4,472	**$4,472**
FY28	$0	$0	$0	$9,213	**$9,213**
FY29	$0	$0	$0	$4,744	**$4,744**
FY30	$0	$0	$0	$9,213	**$9,213**
FY31	$0	$0	$0	$4,744	**$4,744**
FY32	$0	$0	$0	$9,744	**$9,744**
FY33	$0	$0	$0	$189	**$189**
FY34	$0	$0	$0	$195	**$195**
FY35	$0	$0	$0	$235	**$235**
FY36	$0	$0	$0	$2,727	**$2,727**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$3,041
Federal 5337 - HIMB (FFY26)	$1,252
ACC (FY27)	$179
Total	$4,472

FY 2028

Source	Amount
State (FY28)	$6,265
Federal 5337 - HIMB (FFY25)	$2,580
ACC (FY28)	$369
Total	$9,213

FY 2029

Source	Amount
State (FY29)	$3,226
Federal 5337 - FG (FFY26)	$1,328
ACC (FY29)	$190
Total	$4,744

FY 2030

Source	Amount
State (FY30)	$6,265
Federal 5337 - HIMB (FFY25)	$1,470
Federal 5227 - FG (FFY25)	$1,110
ACC (FY30)	$369
Total	$9,213

FY 2031

Source	Amount
State (FY31)	$3,226
Federal 5337 - FG (FFY26)	$1,328
ACC (FY31)	$190
Total	$4,744

FY 2032

Source	Amount
State (FY32)	$6,626
Federal 5337 - HIMB (FFY31)	$2,035
Federal 5337 - HIMB (FFY28)	$694
ACC (FY32)	$390
Total	$9,744

FY 2033

Source	Amount
Federal 5337 - FG (FFY28)	$151
ACC (FY33)	$38
Total	$189

FY 2034

Source	Amount
Federal 5337 - FG (FFY29)	$156
ACC (FY34)	$39
Total	$195

FY 2035

Source	Amount
State (FY35)	$160
Federal 5337 - FG (FFY30)	$66
ACC (FY35)	$9
Total	$235

FY 2036

Source	Amount
State (FY36)	$1,854
Federal 5337 - FG (FFY32)	$764
ACC (FY36)	$109
Total	$2,727

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Light Rail Station Upgrades

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-LR04	Norfolk	No	Engineering and 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: $4,968

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$1,558	**$1,558**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State (FY28)	$1,059
Federal 5337 - HIMB (FFY24)	$436
ACC (FY28)	$62
Total	$1,558

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Federal 5337 - HIMB (FFY25)	$86
ACC (FY28)	$22
Total	$108

FY 2031

Source	Amount
State (FY31)	$839
Federal 5337 - HIMB (FFY26)	$346
ACC (FY31)	$49
Total	$1,234

FY 2032

Source	Amount
State (FY32)	$242
Federal 5337 - FG (FFY27)	$100
ACC (FY32)	$14
Total	$356

FY 2033

Source	Amount
State (FY33)	$976
Federal 5337 - HIMB (FFY30)	$402
ACC (FY33)	$57
Total	$1,436

FY 2034

Source	Amount
State (FY34)	$188
Federal 5337 - FG (FFY29)	$77
ACC (FY34)	$11
Total	$276

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

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

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-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
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
ACC (FY30)	$295
Federal 5337 - HIMB (FFY29)	$2,065
State (FY30)	$5,015
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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Capital Project Summary Sheet

FY2027-FY2036 CIP

Project Name: Light Rail Facilities State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-LR48	Norfolk	No	Engineering and Facilities	Sibyl Pappas	State of Good Repair	Light Rail

Summary

Project to maintain the Norfolk Tide Facility (NTF) 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. This project will address the finishes in the administrative area of the building that are beyond their useful life. Project will fund the replacement of building components beyond the end of their useful life and create an improved work environment for the employees. The work will be phased as needed as this is 24 hour operating facility.

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: $2,099

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$450	$0	**$450**
FY28	$0	$0	$271	$0	**$271**
FY29	$0	$0	$699	$0	**$699**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$119	$0	**$119**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$560	$0	**$560**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$306
Federal 5337 - HIMB (FFY25)	$126
ACC (FY27)	$18
Total	$450

FY 2028

Source	Amount
State (FY28)	$184
Federal 5337 - FG (FFY26)	$76
ACC (FY28)	$11
Total	$271

FY 2029

Source	Amount
State (FY29)	$475
Federal 5337 - FG (FFY27)	$196
ACC (FY29)	$28
Total	$699

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
State (FY31)	$81
Federal 5337 - FG (FFY26)	$33
ACC (FY31)	$5
Total	$119

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
State (FY34)	$381
Federal 5337 - HIMB (FFY28)	$157
ACC (FY34)	$22
Total	$560

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Light Rail Aerial Structures

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-LR50	Norfolk	No	Engineering and 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: $6,873

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$5,153	**$5,153**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$896	**$896**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$406	**$406**
FY35	$0	$0	$0	$418	**$418**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State (FY28)	$3,504
Federal 5337 - HIMB (FFY27)	$1,443
ACC (FY28)	$206
Total	$5,153

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
State (FY32)	$609
Federal 5337 - FG (FFY27)	$251
ACC (FY32)	$36
Total	$896

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
State (FY34)	$276
Federal 5337 - FG (FFY30)	$114
ACC (FY35)	$16
Total	$406

FY 2035

Source	Amount
State (FY35)	$284
Federal 5337 - HIMB (FY27)	$117
ACC (FY35)	$17
Total	$418

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Passenger Facility and Grade Crossing Lighting Improvements Design

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-LR52	Norfolk	No	Engineering and 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	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: $286

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$286	$0	**$286**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State (FY28)	$194
Federal 5337 - HIMB (FFY26)	$80
ACC (FY28)	$11
Total	$286

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: NSU Platform and Stairs Rehabilitation

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-LR53	Norfolk	No	Engineering and Facilities	Sibyl Pappas	State of Good Repair	Light Rail

Summary

This project includes design and construction for the 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.

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: $1,401

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$238	$1,163	$0	**$1,401**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$952
Federal 5337 - HIMB (FFY25)	$392
ACC (FY27)	$56
Total	$1,401

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Light Rail Crossing Repair/Replacement Design

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-LR54	Norfolk	No	Engineering and Facilities	Sibyl Pappas	Minor Enhancement	Light Rail

Summary

This project will repair/replace existing grade crossings along the Tide that have deteriorated to the point of creating safety and ADA issues. Additionally, the work will address items identified by the State as in need of repair. 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: $702

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$702	$0	**$702**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State (FY28)	$477
Federal 5337 - HIMB (FFY26)	$197
ACC (FY28)	$28
Total	$702

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Light Rail Fare Collection State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-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: $4,693

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$1,487	**$1,487**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$3,206	**$3,206**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State (FY28)	$1,011
Federal 5337 - FG (FFY27)	$416
ACC (FY28)	$59
Total	$1,487

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 (FY33)	$2,180
Federal 5337 - FG (FFY29)	$898
ACC (FY33)	$128
Total	$3,206

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: 4600 E Princess Anne Rd. Generator Installation

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-LR61	Norfolk	No	Operations	Benjamin Simms	State of Good Repair	Light Rail

Summary

This project will replace existing generators to support all rail, systems, and warehouse functions during inclement weather or Dominion Energy outages. Contractor activity includes removing the existing generator, testing all electrical feeds to the automatic transfer switch, installing the new generators per scope of work, and testing for proper operation.

Strategic Alignment

Project will ensure power availability for light rail and rail systems in the event of a power outage.

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Reduction
22	100	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: $465

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$465	$0	**$465**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$316
Federal 5337 - HIMB (FFY26)	$130
ACC (FY27)	$19
Total	$465

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Non-Revenue Fleet Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-NR01	Systemwide	No	Operations	Benjamin 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: $7,016

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$176	**$176**
FY28	$0	$0	$0	$64	**$64**
FY29	$0	$0	$0	$218	**$218**
FY30	$0	$0	$0	$176	**$176**
FY31	$0	$0	$0	$64	**$64**
FY32	$0	$0	$0	$265	**$265**
FY33	$0	$0	$0	$1,156	**$1,156**
FY34	$0	$0	$0	$346	**$346**
FY35	$0	$0	$0	$3,309	**$3,309**
FY36	$0	$0	$0	$1,242	**$1,242**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$120
ACC (FY27)	$56
Total	$176

FY 2028

Source	Amount
State (FY28)	$44
ACC (FY28)	$20
Total	$64

FY 2029

Source	Amount
State (FY29)	$148
ACC (FY29)	$70
Total	$218

FY 2030

Source	Amount
State (FY30)	$120
ACC (FY30)	$56
Total	$176

FY 2031

Source	Amount
State (FY31)	$44
ACC (FY31)	$21
Total	$64

FY 2032

Source	Amount
State (FY32)	$180
Federal 5307 (FFY31)	$74
ACC (FY32)	$11
Total	$265

FY 2033

Source	Amount
State (FY33)	$786
Federal 5307 (FFY32)	$324
ACC (FY33)	$46
Total	$1,156

FY 2034

Source	Amount
State (FY34)	$235
Federal 5307 (FFY33)	$97
ACC (FY34)	$14
Total	$346

FY 2035

Source	Amount
State (FY35)	$2,250
Federal 5307 (FFY33)	$926
ACC (FY35)	$132
Total	$3,309

FY 2036

Source	Amount
State (FY36)	$845
Federal 5307 (FFY35)	$348
ACC (FY36)	$50
Total	$1,242

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: RTS Non-Revenue Fleet

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-NR02	Systemwide	Yes	Operations	Benjamin 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

Replacing non-revenue support vehicles ensures support vehicles are available to meet agency needs.

Scoring Summary

Prioritization Score (1-5): RTS

Customer Experience	SGR	Agency Efficiency	Risk Reduction
42	120	40	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: $1,197

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$44	**$44**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$48	**$48**
FY33	$0	$0	$0	$224	**$224**
FY34	$0	$0	$0	$154	**$154**
FY35	$0	$0	$0	$727	**$727**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
HRRTF (FY29)	$44
Total	$44

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
HRRTF (FY32)	$48
Total	$48

FY 2033

Source	Amount
State (FY33)	$152
HRRTF (FY33)	$72
Total	$224

FY 2034

Source	Amount
State (FY34)	$105
HRRTF (FY34)	$49
Total	$154

FY 2035

Source	Amount
State (FY35)	$494
Federal 5307 (FFY34)	$203
ACC (FY35)	$29
Total	$727

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Security Fleet Expansion

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-NR05	Systemwide	Yes	Operations	Benjamin Simms	Minor Enhancement	Vehicles

Summary

This project funds the purchase of (6) additional vehicles for transit security officers and system extra duty police officers. Procuring thesevehicles will ensure that officers can perform the duties of their job across the region and transit service modes.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): RTS

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: $918

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$373	**$373**
FY28	$0	$0	$0	$128	**$128**
FY29	$0	$0	$0	$132	**$132**
FY30	$0	$0	$0	$136	**$136**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$149	**$149**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
HRRTF (FY27)	$373
Total	$373

FY 2028

Source	Amount
HRRTF (FY28)	$128
Total	$128

FY 2029

Source	Amount
HRRTF (FY29)	$132
Total	$132

FY 2030

Source	Amount
HRRTF (FY30)	$136
Total	$136

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
HRRTF (FY33)	$149
Total	$149

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Transit Bus Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-OP01	Systemwide	No	Operations	Benjamin 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 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 30 diesel buses with battery-electric buses.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk 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: $174,398

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$13,830	**$13,830**
FY28	$0	$0	$0	$27,680	**$27,680**
FY29	$0	$0	$0	$22,874	**$22,874**
FY30	$0	$0	$0	$17,943	**$17,943**
FY31	$0	$0	$0	$30,478	**$30,478**
FY32	$0	$0	$0	$34,282	**$34,282**
FY33	$0	$0	$0	$13,293	**$13,293**
FY34	$0	$0	$0	$8,023	**$8,023**
FY35	$0	$0	$0	$2,354	**$2,354**
FY36	$0	$0	$0	$3,640	**$3,640**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$9,404
Federal 5307 (FFY25)	$3,872
ACC (FY27)	$553
Total	$13,830

FY 2028

Source	Amount
State (FY28)	$17,495
Federal 5307 (FFY26)	$3,145
Federal 5339 (FFY27)	$2,053
Federal 5339 (FFY26)	$2,006
RSTP (FY27)	$1,953
ACC (FY28)	$1,029
Total	$27,680

FY 2029

Source	Amount
RSTP (FY28)	$13,277
State (FY29)	$6,527
Federal Discretionary (FFY29)	$2,687
ACC (FY29)	$384
Total	$22,874

FY 2030

Source	Amount
RSTP (FY29)	$9,543
State (FY30)	$5,712
Federal Discretionary (FFY30)	$2,352
ACC (FY30)	$336
Total	$17,943

FY 2031

Source	Amount
State (FY31)	$14,236
CMAQ (FY30)	$4,956
RSTP (FY30)	$4,587
Federal 5339 (FFY30)	$915
Federal 5339 (FFY29)	$2,149
Federal 5339 (FFY28)	$2,100
ACC (FY31)	$837
Federal Discretionary (FFY28)	$697
Total	$30,478

FY 2032

Source	Amount
State (FY32)	$19,231
CMAQ	$6,000
Federal 5307 (FFY30)	$3,595
Federal 5339 (FFY31)	$2,250
Federal 5339 (FFY30)	$1,284
ACC (FY32)	$1,131
Federal 5307 (FFY27)	$587
Federal 5307 (FFY29)	$203
Total	$34,282

FY 2033

Source	Amount
State (FY33)	$9,039
Federal 5339 (FFY33)	$2,302
Federal 5307 (FFY32)	$1,420
ACC (FY33)	$532
Total	$13,293

FY 2034

Source	Amount
State (FY34)	$5,456
Federal 5339 (FFY33)	$2,246
ACC (FY34)	$321
Total	$8,023

FY 2035

Source	Amount
State (FY35)	$1,601
Federal 5339 (FFY34)	$659
ACC (FY35)	$94
Total	$2,354

FY 2036

Source	Amount
State (FY36)	$2,475
Federal 5307 (FFY35)	$701
Federal 5307 (FFY34)	$318
ACC (FY36)	$146
Total	$3,640

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Transit Bus Mid-Life Repower Project

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-OP02	Systemwide	No	Operations	Benjamin 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

Conducting repowers on the revenue fleet ensures that HRT's 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: $22,839

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$667	**$667**
FY29	$0	$0	$0	$6,601	**$6,601**
FY30	$0	$0	$0	$709	**$709**
FY31	$0	$0	$0	$1,754	**$1,754**
FY32	$0	$0	$0	$4,672	**$4,672**
FY33	$0	$0	$0	$1,554	**$1,554**
FY34	$0	$0	$0	$1,762	**$1,762**
FY35	$0	$0	$0	$5,120	**$5,120**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State (FY28)	$454
Federal 5307 (FFY26)	$187
ACC (FY28)	$27
Total	$668

FY 2029

Source	Amount
State (FY29)	$4,489
Federal 5307 (FFY28)	$1,848
ACC (FY29)	$264
Total	$6,601

FY 2030

Source	Amount
State (FY30)	$482
Federal 5307 (FFY29)	$198
ACC (FY30)	$28
Total	$708

FY 2031

Source	Amount
State (FY31)	$1,193
Federal 5307 (FFY29)	$491
ACC (FY31)	$70
Total	$1,754

FY 2032

Source	Amount
State (FY32)	$3,177
Federal 5307 (FY31)	$1,308
ACC (FY32)	$187
Total	$4,672

FY 2033

Source	Amount
State (FY33)	$1,057
Federal 5307 (FFY32)	$435
ACC (FY33)	$62
Total	$1,554

FY 2034

Source	Amount
State (FY34)	$1,198
Federal 5307 (FY32)	$366
Federal 5307 (FY33)	$127
ACC (FY34)	$70
Total	$1,761

FY 2035

Source	Amount
State (FY35)	$3,482
Federal 5307 (FFY33)	$1,434
ACC (FY35)	$205
Total	$5,121

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: RTS Transit Bus Investments

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-OP03	Systemwide	Yes	Operations	Benjamin Simms	Major Expansion	Vehicles

Summary

This project covers the purchase of the remaining vehicle in the RTS fleet as well as mid-life overhauls and replacement of buses. 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
83	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: $34,915

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$1,853	**$1,853**
FY28	$0	$0	$0	$3,201	**$3,201**
FY29	$0	$0	$0	$1,650	**$1,650**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$904	**$904**
FY33	$0	$0	$0	$311	**$311**
FY34	$0	$0	$0	$320	**$320**
FY35	$0	$0	$0	$4,730	**$4,730**
FY36	$0	$0	$0	$21,945	**$21,945**

Funding Programmed ($1000s)

FY 2027

Source	Amount
HRRTF (FY27)	$1,853
Total	$1,853

FY 2028

Source	Amount
HRRTF (FY28)	$3,201
Total	$3,201

FY 2029

Source	Amount
HRRTF (FY29)	$1,650
Total	$1,650

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
State (FY32)	$615
Federal 5307 (FFY31)	$253
HRRTF (FY32)	$36
Total	$904

FY 2033

Source	Amount
State (FY33)	$211
Federal 5307 (FY32)	$87
ACC (FY33)	$12
Total	$311

FY 2034

Source	Amount
State (FY34)	$218
Federal 5307 (FFY33)	$90
HRRTF (FY34)	$13
Total	$320

FY 2035

Source	Amount
State (FY35)	$3,217
Federal 5307 (FFY34)	$1,324
HRRTF (FY35)	$189
Total	$4,730

FY 2036

Source	Amount
State (FY36)	$14,923
Federal 5307 (FFY34)	$2,956
Federal 5339 (FFY35)	$2,466
HRRTF (FY36)	$878
Federal 5307 (FFY33)	$638
Federal 5307 (FFY32)	$84
Total	$21,945

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Paratransit Fleet Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-OP11	Systemwide	No	Operations	Benjamin 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: $38,063

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$300	**$300**
FY28	$0	$0	$0	$1,393	**$1,393**
FY29	$0	$0	$0	$5,710	**$5,710**
FY30	$0	$0	$0	$6,431	**$6,431**
FY31	$0	$0	$0	$4,361	**$4,361**
FY32	$0	$0	$0	$350	**$350**
FY33	$0	$0	$0	$1,622	**$1,622**
FY34	$0	$0	$0	$6,651	**$6,651**
FY35	$0	$0	$0	$7,492	**$7,492**
FY36	$0	$0	$0	$3,753	**$3,753**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$204
Federal 5307 (FFY25)	$84
ACC (FY27)	$12
Total	$300

FY 2028

Source	Amount
State (FY28)	$947
Federal 5307 (FFY26)	$390
ACC (FY28)	$56
Total	$1,393

FY 2029

Source	Amount
State (FY29)	$3,883
Federal 5307 (FFY28)	$1,599
ACC (FY29)	$228
Total	$5,710

FY 2030

Source	Amount
State (FY30)	$4,373
Federal 5307 (FFY29)	$1,778
ACC (FY30)	$257
Federal 5307 (FFY28)	$23
Total	$6,431

FY 2031

Source	Amount
State (FY31)	$2,965
Federal 5307 (FFY29)	$1,221
ACC (FY31)	$174
Total	$4,361

FY 2032

Source	Amount
State (FY32)	$238
Federal 5307 (FFY31)	$98
ACC (FY32)	$14
Total	$350

FY 2033

Source	Amount
State (FY33)	$1,103
Federal 5307 (FFY32)	$454
ACC (FY33)	$65
Total	$1,622

FY 2034

Source	Amount
State (FY34)	$4,523
Federal 5307 (FFY31)	$1,176
Federal 5307 (FFY33)	$578
ACC (FY34)	$266
Federal 5339 (FFY33)	$109
Total	$6,651

FY 2035

Source	Amount
State (FY35)	$5,095
Federal 5339 (FFY34)	$1,751
Federal 5307 (FFY34)	$347
ACC (FY36)	$300
Total	$7,492

FY 2036

Source	Amount
State (FY36)	$2,552
Federal 5307 (FFY34)	$1,051
ACC (FY36)	$150
Total	$3,753

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: RTS Paratransit

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-OP12	Systemwide	Yes	Operations	Benjamin Simms	State of Good Repair	Vehicles

Summary

Project to maintain paratransit vehicles as part of the RTS Program. HRT allocated funds in FY 2022 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
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: $2,072

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$957	**$957**
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	$1,115	**$1,115**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
HRRTF (FY29)	$957
Total	$957

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 (FY34)	$758
Federal 5307 (FFY33)	$312
HRRTF (FY34)	$45
Total	$1,115

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

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

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-OP30	Systemwide	No	Operations	Benjamin Simms	State of Good Repair	Vehicles

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk 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: $426

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$426	**$426**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$290
Federal 5307 (FFY25)	$119
ACC (FY27)	$17
Total	$426

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Paratransit Fleet Expansion

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-OP31	Systemwide	No	Operations	Benjamin Simms	Major Expansion	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 18 vehicles to allow the agency to meet demand. 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
33	0	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: $4,224

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$1,951	**$1,951**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$2,273	**$2,273**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$1,327
Federal 5307 (FFY26)	$546
ACC (FY27)	$78
Total	$1,951

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 (FY32)	$1,545
Federal 5307 (FFY30)	$636
ACC (FY32)	$91
Total	$2,273

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Capital Project Summary Sheet

FY2027-FY2036 CIP

Project Name: Replacement of the RTU1 Unit on Building 1

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-OP32	Norfolk	No	Operations	Benjamin Simms	State of Good Repair	Operating Facility

Summary

This project will replacement the air conditioning Roof Terminal Unit (RTU) asset number SSB1R-HVAC-RTU1 on the roof of 509 18th Street, Building 1, Norfolk, VA 23504. It includes contractor activity for sizing, procuring, renting crane equipment, replacing and testing the equipment, and installation.

Strategic Alignment

This project replaces an air conditioning unit at Building 1 to provide adequate cooling for the employees working at the facility.

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	67	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: $363

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$363	**$363**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$247
Federal 5307 (FFY25)	$102
ACC (FY27)	$15
Total	$363

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Safety Management System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-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: $1,152

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$1,152	**$1,152**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
State (FY29)	$783
Federal 5307 (FFY28)	$323
ACC (FY29)	$46
Total	$1,152

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Upgrade the Video Recording Equipment for Buses

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-SP01	Systemwide	No	Technology	Michael Price	State of Good Repair	Safety

Summary

Project to maintain a state of good repair for video recording equipment that captures footage and wirelessly offloading it at the HRT bus operating facilities, including 18th Street, HRT's headquarters, and the Virginia Beach Trolley. The video surveillance system footage is used to meet transit security objectives, validate customer complaints, justify employee disciplinary actions, verify workers' compensation claims, as well as claims from the public involved in accidents with HRT buses. This project will upgrade replace onboard video recording equipment as well as back-office 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: $8,673

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$834	**$834**
FY28	$0	$0	$0	$772	**$772**
FY29	$0	$0	$0	$399	**$399**
FY30	$0	$0	$0	$1,463	**$1,463**
FY31	$0	$0	$0	$1,165	**$1,165**
FY32	$0	$0	$0	$913	**$913**
FY33	$0	$0	$0	$975	**$975**
FY34	$0	$0	$0	$1,044	**$1,044**
FY35	$0	$0	$0	$1,108	**$1,108**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$567
Federal 5307 (FFY25)	$234
ACC (FY27)	$33
Total	$834

FY 2028

Source	Amount
State (FY28)	$525
Federal 5307 (FFY26)	$216
ACC (FY28)	$31
Total	$772

FY 2029

Source	Amount
State (FY29)	$271
Federal 5307 (FFY27)	$112
ACC (FY29)	$16
Total	$399

FY 2030

Source	Amount
State (FY30)	$995
Federal 5307 (FFY29)	$319
Federal 5307 (FFY27)	$91
ACC (FY30)	$59
Total	$1,463

FY 2031

Source	Amount
State (FY31)	$792
Federal 5307 (FFY29)	$326
ACC (FY31)	$47
Total	$1,165

FY 2032

Source	Amount
State (FY32)	$621
Federal 5307 (FFY31)	$256
ACC (FY32)	$37
Total	$913

FY 2033

Source	Amount
State (FY33)	$663
Federal 5307 (FFY32)	$273
ACC (FY33)	$39
Total	$975

FY 2034

Source	Amount
State (FY34)	$710
Federal 5307 (FFY33)	$292
ACC (FY34)	$42
Total	$1,044

FY 2035

Source	Amount
State (FY35)	$753
Federal 5307 (FFY33)	$310
ACC (FY35)	$44
Total	$1,108

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Light Rail Video Recording Equipment

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-SP02	Norfolk	No	Technology	Michael Price	State of Good Repair	Safety

Summary

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

Strategic Alignment

HRT's onboard light rail cameras are essential for customer security and Risk 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: $449

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$188	**$188**
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	$261	**$261**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
State (FY30)	$128
ACC (FY30)	$60
Total	$188

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 (FY35)	$178
Federal 5337 - HIMB (FFY30)	$73
ACC (FY35)	$10
Total	$261

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Enterprise Video Surveillance System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-SP03	Systemwide	No	Security	Shane Kelly	State of Good Repair	Safety

Summary

Project to maintain a state of good repair of HRT's Enterprise Video Surveillance System and to address gaps in video surveillance coverage. This project will replace Enterprise Video Surveillance System server hardware and software at various HRT locations, replace cameras that reached the end of their useful life, and address known gaps in video surveillance monitoring through fixed camera replacement and additions. Project addresses DRPT Corrective Action Plan # SEC24-004.

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: $1,464

	Land Acquisition	Design / Planning	Construction	Other	Total
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	$911	**$911**
FY32	$0	$0	$0	$552	**$552**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

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 (FY31)	$620
Federal 5307 (FFY30)	$255
ACC (FY31)	$36
Total	$912

FY 2032

Source	Amount
State (FY32)	$375
Federal 5307 (FFY31)	$155
ACC (FY32)	$22
Total	$552

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Enterprise Access Control System Upgrade

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-SP04	Systemwide	No	Technology	Michael Price	State of Good Repair	Safety

Summary

Project to complete minor enhancement to the existing access control system to address gaps in site access control areas in the next year as well upgrade and/or replace aging physical access control system components to maintain a state of good repair in the future years. The project scope is based on past evaluations and assessments conducted by security partners.

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: $3,174

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$266	**$266**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$1,179	**$1,179**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$317	**$317**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$1,412	**$1,412**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$181
Federal 5307 (FFY25)	$74
ACC (FY27)	$11
Total	$266

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
State (FY30)	$801
Federal 5307 (FFY29)	$330
ACC (FY30)	$47
Total	$1,179

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
State (FY32)	$216
Federal 5307 (FFY30)	$89
ACC (FY32)	$13
Total	$317

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
State (FY35)	$960
Federal 5307 (FFY34)	$395
ACC (FY35)	$56
Total	$1,412

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Mobile Telescoping and Surveillance Tower

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-SP05	Systemwide	Yes	Security	Shane Kelly	State of Good Repair	Safety

Summary

This project initiates the procurement of strategic mobile telescoping surveillance towers. These trailer-mounted mobile video surveillance systems can be deployed to areas where increased security, risk, or safety concerns would be mitigated by highly visible and intermodal surveillance support equipment. This project supports HRT's obligations as submitted to FTA regarding Directive 24-1.

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): RTS

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: $2,222

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$650	**$650**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$361	**$361**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$777	**$777**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$433	**$433**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
HRRTF (FY27)	$650
Total	$650

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
HRRTF (FY30)	$361
Total	$361

FY 2031

Source	Amount
Total	$0

FY 2032

Source	Amount
State (FY32)	$528
HRRTF (FY32)	$164
Federal 5307 (FFY31)	$70
Federal 5307 (FFY30)	$14
Total	$777

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
State (FY35)	$294
Federal 5307 (FFY34)	$121
ACC (FY35)	$17
Total	$433

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Emergency Alert Beacons, Sirens, and Strobes

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-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 and critical infrastructure, HRT's ability to protect its employees and assets is critical to continued success. Project initiated in response to DRPT Corrective Action Plan SEC24-008.

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
0	0	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: $652

	Land Acquisition	Design / Planning	Construction	Other	Total
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	$652	**$652**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

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 (FY31)	$443
Federal 5307 (FFY30)	$183
ACC (FY31)	$26
Total	$652

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Intrusion Detection System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-SP08	Systemwide	No	Security	Shane Kelly	Minor Enhancement	Safety

Summary

The project will invest in a system that 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. Project initiated in response to DRPT Corrective Action Plan SEC24-003 and shall begin as a small pilot. Lessons learned will be applied on a larger facility in the upcoming years.

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: $857

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$268	**$268**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$123	**$123**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$321	**$321**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$146	**$146**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
State (FY28)	$134
Federal 5307 (FFY25)	$75
ACC (FY28)	$59
Total	$268

FY 2029

Source	Amount
Total	$0

FY 2030

Source	Amount
Total	$0

FY 2031

Source	Amount
State (FY31)	$83
ACC (FY31)	$39
Total	$123

FY 2032

Source	Amount
Total	$0

FY 2033

Source	Amount
State (FY33)	$218
Federal 5307 (FFY30)	$90
ACC (FY33)	$13
Total	$321

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
State (FY36)	$99
ACC (FY36)	$47
Total	$146

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Enterprise Lock and Lever State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-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. A condition assessment performed in June 2025 identified hardware that requires repair or replacement.

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: $277

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$117	**$117**
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	$161	**$161**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$79
ACC (FY27)	$37
Total	$117

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 (FY32)	$109
ACC (FY32)	$51
Total	$161

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Portable Control Center and Guard Booth Trailers

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-SP13	Systemwide	No	Security	Shane Kelly	Minor Enhancement	Safety

Summary

This project funds the procurement and deployment of two mobile control centers designed to provide redundant command and control of transit assets in the event that either the Radio Communications Center (RCC) or Operations Control Center (OCC), or both become inoperative. This project also provides funding for the procurement of two mobile guard booths for flexible and rapid deployment to areas where gate infrastructure may have failed, where other temporary security control efforts are required, or in support of special events.

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: $687

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$288	**$288**
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	$399	**$399**
FY33	$0	$0	$0	$0	**$0**
FY34	$0	$0	$0	$0	**$0**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$196
Federal 5307 (FFY25)	$81
ACC (FY27)	$12
Total	$288

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 (FY32)	$271
Federal 5307 (FFY30)	$112
ACC (FY32)	$16
Total	$399

FY 2033

Source	Amount
Total	$0

FY 2034

Source	Amount
Total	$0

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Public Safety Equipment Expansion

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-SP14	Systemwide	No	Security	Shane Kelly	Minor Enhancement	Safety

Summary

This project provides strategic funding for the expansion of unique risk management and protective equipment provide to HRT's proprietary transit security forces. This project also includes funding necessary for transit security issued equipment, support infrastructure, licenses, warranties, training vouchers, and other programmatic requirements. The project accounts for useful life as well as service-life limitations for sensitive project equipment.

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: $1,711

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$716	**$716**
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	$996	**$996**
FY35	$0	$0	$0	$0	**$0**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
Total	$0

FY 2028

Source	Amount
Total	$0

FY 2029

Source	Amount
State (FY29)	$487
Federal 5307 (FFY28)	$116
Federal 5307 (FFY25)	$84
ACC (FY29)	$29
Total	$716

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 (FY34)	$677
Federal 5307 (FFY33)	$279
ACC (FY34)	$40
Total	$996

FY 2035

Source	Amount
Total	$0

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

Project Name: Non-Revenue Vehicle Video Surveillance

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY26-SP15	Systemwide	No	Security	Shane Kelly	Minor Enhancement	Vehicles

Summary

This project will equip HRT non-revenue vehicles with onboard video surveillance capabilities to capture real-time footage for accident evidence, monitor driver behavior, deter theft and vandalism, support insurance claims, enhance fleet management, and ensure legal compliance to meet safety, accountability, and operational efficiency goals.

Strategic Alignment

Project will install video surveillance in non-revenue vehicles to improve safety and protect HRT assets.

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	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: $259

	Land Acquisition	Design / Planning	Construction	Other	Total
FY27	$0	$0	$0	$259	**$259**
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**
FY36	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2027

Source	Amount
State (FY27)	$176
Federal 5307 (FFY25)	$72
AC (FY27)	$10
Total	$259

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

FY 2036

Source	Amount
Total	$0

Please note that programming cost may not sum to total project cost due to rounding.

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