

VIA Metropolitan Transit
 2019 Capital Spending Plan

<u>MPO ID#</u>	<u>Category</u>	<u>Project No</u>	<u>2019 Totals</u>
10207	<u>Service Vehicles</u>		
	Cars	161200	21,000
	Trucks	161201	195,000
	Total Service Vehicles		216,000
10208	<u>Passenger Facilities</u>		
	Robert Thompson Transit Center	161301	4,000,000
	Brooks Transit Center	161302	1,775,000
	IH10 Park & Ride	161304	2,531,500
	SH 151 Park & Ride	161305	2,910,000
	Northeast Park & Ride	161306	2,665,000
	Naco Pass	161308	1,075,000
	SW High-Capacity Transit Phase 1	161309	2,220,000
	Bus Stop Improvements Additional	161310	335,410
	Bus Stop Impr. Funded w/ TxDOT Funds	161311	891,773
	Bus Stop Impr. Suburban Cities	161312	250,000
	Randolph Park & Ride	161400	6,245,000
	Passenger Facility Upgrade/Renovation	161403	150,000
	5 Points Intersection Reconstruction	191300	500,000
	Total Passenger Facilities		25,548,683
10209	<u>Operational Facilities</u>		
	Facility Upgrade/Renovation	161600	150,000
	Existing Paint Facility Upgrade	171602	1,600,000
	Garage Floor Repair & Coating	171603	500,000
	Purchase Artic Bus Repair Facility	171604	500,000
	VMF-ERU Condensate Capture and Storage	171605	100,000
	Bus Yard Concrete Repairs	161610	100,000
	Madla Training Center Add Restrooms (SGR)	161612	100,000
	VMC Office Remodel	161614	150,000
	Office Furniture	161616	200,000
	Improvements to Expanded Bus Yard	171613	700,000
	Rework HU Yard Sump/Separator System	181601	800,000
	Replace VMC Roof	191600	475,000
	DAF Unit Replacement	191601	300,000
	Maint Bldg HU Sump Fill In	191602	35,000
	Insp Steamroom Renovations	191603	150,000
	Heavy Unit Sky Light Replacement	191604	25,000
	Storeroom Cabinets & Material Handling Trucks	181607	150,000
	Total Operational Facilities		6,035,000
10210	<u>Rapid Transit Project</u>		
	High Capacity Transit Project	171300	12,000,000
	Total Rapid Transit Project		12,000,000

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10211	<u>Maintenance Tools & Equipment</u>		
	Purchase New Equipment to Service Buses	161800	100,000
	Mobile Bus Lifts	161802	50,000
	Inground Brake Testor	171806	300,000
	Tools & Equip. for New Paratransit Shop	171808	2,000,000
	Total Maintenance Tools & Equip.		2,450,000
10212	<u>Replace Components for Rev. Vehicles</u>		
	Recondition Engines and Transmissions	161900	429,165
	Hybrid Bus Batteries	171900	600,000
	Electric Bus Batteries	181900	300,000
	Diesel Particulate Filters	161901	160,000
	Total Replace Components for Rev. Veh.		1,489,165
10213	<u>Computer Hardware/Software</u>		
	Park -n-Ride Network Upgrades	172101	40,000
	New Computers for Police Cars	192100	65,000
	Computing Devices	162102	200,000
	Network Storage/Servers/Data Ctr	162105	200,000
	Disks and Tape Drives for Backup	162107	144,000
	P25 Radio System Upgrade/Replacement	162109	1,400,000
	MS Office and Share Point Ugrades	192102	130,000
	ERP System - BRP, Technical Specs	162116	100,000
	ERP System	172102	3,838,400
	Security (Cameras, Doors, Network, Storage)	162118	65,000
	VMC AV Replacement	162121	5,000
	MAC for Graphic Designer/Illustrator	162127	9,000
	Cloud Migration & Build Out Svcs	172105	90,000
	Wireless Network	162131	5,000
	Fiber Build Out (Grand, GCS, VMC)	172106	150,000
	Digital Signage/Kiosks	182100	40,000
	Total Computer Hardware/Software		6,481,400
10214	<u>Misc. (Facilities, Equipment, Other)</u>		
	Joint Development	193103	500,000
	Total Miscellaneous		500,000
GRAND TOTAL			54,720,248

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<u>10307</u>	<u>Service Vehicles</u>		
	Cars	161200	21,000
	Trucks	161201	356,000
	Total Service Vehicles		377,000
<u>10308</u>	<u>Passenger Facilities</u>		
	Robert Thompson Transit Center	161301	1,000,000
	SH 151 Park & Ride	161305	500,000
	Northeast Park & Ride	161306	820,000
	Bus Stop Improvements Additional	161310	277,685
	Bus Stop Impr. Funded w/ TxDOT Funds	161311	460,268
	Bus Stop Impr. Suburban Cities	161312	250,000
	MyLink (STP-MM) (TxDOT)	201300	500,000
	MyLink (TAP) (CoSA)	201301	500,000
	Randolph Park & Ride	161400	2,280,000
	Passenger Facility Upgrade/Renovation	161403	150,000
	Northstar Refurbish	201302	100,000
	Total Passenger Facilities		6,837,953
<u>10309</u>	<u>Operational Facilities</u>		
	Facility Upgrade/Renovation	161600	150,000
	Bus Yard Concrete Repairs	161610	100,000
	Madla Training Center Upgrades	171609	180,000
	Office Furniture	161616	50,000
	Garage Heater Replacement	201600	400,000
	Storeroom Cabinets & Material Handling Trucks	181607	30,000
	Total Operational Facilities		910,000
<u>10310</u>	<u>Rapid Transit Project</u>		
	High Capacity Transit Project	171300	24,000,000
	Total Rapid Transit Project		24,000,000
<u>10311</u>	<u>Administrative Facilities</u>		
	Administration Bldg Backup Power Generation	181700	800,000
	Total Administrative Facilities		800,000
<u>10312</u>	<u>Maintenance Tools & Equipment</u>		
	Purchase New Equipment to Service Buses	161800	100,000
	Mobile Bus Lifts	161802	50,000
	In Ground Chassis Dyno	171807	500,000
	AC Recovery Machines	171809	32,000
	Transmission Dyno	171810	200,000
	Total Maintenance Tools & Equip.		882,000

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10313	<u>Replace Components for Rev. Vehicles</u>		
	Recondition Engines and Transmissions	161900	286,110
	Hybrid Bus Batteries	171900	800,000
	Diesel Particulate Filters	161901	160,000
	Total Replace Components for Rev. Veh.		<u>1,246,110</u>
10314	<u>Computer Hardware/Software</u>		
	Park -n-Ride Network Upgrades	172101	40,000
	Computing Devices	162102	85,000
	ArcGIS for Engineering	162103	35,000
	Network Storage/Servers/Data Ctr	162105	255,000
	Replace Printers	162106	25,000
	P25 Radio System Upgrade/Replacement	162109	1,400,000
	Telephone System Upgrade/Replacement	162111	400,000
	MS Office and Share Point Ugrades	192102	130,000
	Security (Cameras, Doors, Network, Storage)	162118	65,000
	VMC AV Replacement	162121	5,000
	Wireless Network	162131	5,000
	Digital Signage/Kiosks	182100	40,000
	IT Security/Network Security	182101	125,000
	Total Computer Hardware/Software		<u>2,610,000</u>
10315	<u>Misc. (Facilities, Equipment, Other)</u>		
	Joint Development	193103	500,000
	Total Miscellaneous		<u>500,000</u>
	GRAND TOTAL		<u><u>38,163,063</u></u>

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2021 Capital Spending Plan

<u>MPO ID#</u>	<u>Category</u>	<u>Project No</u>	<u>2019 Totals</u>
10413	<u>Revenue Vehicles</u>		
	Paratransit Vehicles - 62	211101	8,092,772
	Total Revenue Vehicles		8,092,772
10408	<u>Service Vehicles</u>		
	Cars	161200	63,000
	Trucks	161201	211,000
	Other Misc Serv Vehicles	181200	50,000
	Total Service Vehicles		324,000
10409	<u>Passenger Facilities</u>		
	Bus Stop Improvements Additional	161310	341,300
	Bus Stop Impr. Funded w/ TxDOT Funds	161311	460,268
	Bus Stop Impr. Suburban Cities	161312	25,340
	MyLink (STP-MM) (TxDOT)	201300	400,000
	Passenger Facility Upgrade/Renovation	161403	200,000
	Total Passenger Facilities		1,426,908
10410	<u>Operational Facilities</u>		
	Facility Upgrade/Renovation	161600	200,000
	Office Furniture	161616	50,000
	Storeroom Cabinets & Material Handling Trucks	181607	30,000
	Total Operational Facilities		280,000
10411	<u>Rapid Transit Project</u>		
	High Capacity Transit Project	171300	22,000,000
	Total Rapid Transit Project		22,000,000
10412	<u>Maintenance Tools & Equipment</u>		
	Purchase New Equipment to Service Buses	161800	100,000
	Mobile Bus Lifts	161802	50,000
	Floor Scrubbers	161803	40,000
	Total Maintenance Tools & Equip.		190,000
10413	<u>Replace Components for Rev. Vehicles</u>		
	Recondition Engines and Transmissions	161900	267,902
	Hybrid Bus Batteries	171900	600,000
	Diesel Particulate Filters	161901	80,000
	Total Replace Components for Rev. Veh.		947,902

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10414	<u>Computer Hardware/Software</u>		
	Park -n-Ride Network Upgrades	172101	40,000
	Computing Devices	162102	220,000
	Network Storage/Servers/Data Ctr	162105	255,000
	Replace Printers	162106	25,000
	Maintenance Diagnostic Laptops Upgrade	162117	65,000
	Security (Cameras, Doors, Network, Storage)	162118	65,000
	VMC AV Replacement	162121	5,000
	Wireless Network	162131	5,000
	Software Development Tools	172107	12,000
	Total Computer Hardware/Software		692,000
10415	<u>Misc. (Facilities, Equipment, Other)</u>		
	Joint Development	193103	500,000
	Total Miscellaneous		500,000
	GRAND TOTAL		34,453,582

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2022 Capital Spending Plan

<u>MPO ID#</u>	<u>Category</u>	<u>Project No</u>	<u>2019 Totals</u>
10506	<u>Revenue Vehicles</u>		
	Paratransit Vehicles - 60	221100	7,988,349
	Total Revenue Vehicles		7,988,349
10507	<u>Passenger Facilities</u>		
	Bus Stop Improvements Additional	161310	224,220
	Bus Stop Impr. Funded w/ TxDOT Funds	161311	394,515
	MyLink (STP-MM) (TxDOT)	201300	800,000
	Passenger Facility Upgrade/Renovation	161403	200,000
	Total Passenger Facilities		1,618,735
10508	<u>Operational Facilities</u>		
	Facility Upgrade/Renovation	161600	200,000
	Bus Yard Concrete Repairs	161610	200,000
	Office Furniture	161616	50,000
	Other & Tire Shop Pit Repair	161620	2,000,000
	Storeroom Cabinets & Material Handling Trucks	181607	30,000
	Total Operational Facilities		2,480,000
10509	<u>Rapid Transit Project</u>		
	High Capacity Transit Project	171300	43,500,000
	Total Rapid Transit Project		43,500,000
10510	<u>Maintenance Tools & Equipment</u>		
	Purchase New Equipment to Service Buses	161800	100,000
	Mobile Bus Lifts	161802	50,000
	Replace Parts Washers, Pressure/Steam Cleaners	171805	250,000
	Total Maintenance Tools & Equip.		400,000
10511	<u>Replace Components for Rev. Vehicles</u>		
	Recondition Engines and Transmissions	161900	200,000
	Hybrid Bus Batteries	171900	600,000
	Diesel Particulate Filters	161901	80,000
	Total Replace Components for Rev. Veh.		880,000
10512	<u>Computer Hardware/Software</u>		
	Park -n-Ride Network Upgrades	172101	40,000
	Computing Devices	162102	225,000
	Network Storage/Servers/Data Ctr	162105	250,000
	Telephone System Upgrade/Replacement	162111	300,000
	Security (Cameras, Doors, Network, Storage)	162118	65,000
	Wireless Network	162131	90,000
	Operating System Licenses	172110	175,000
	Digital Signage/Kiosks	182100	40,000
	Total Computer Hardware/Software		1,185,000
10513	<u>Misc. (Facilities, Equipment, Other)</u>		
	Joint Development	193103	500,000
	Total Miscellaneous		500,000
	GRAND TOTAL		58,552,084