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7	Ln #	MPO Number	Category	Project No	2017 Totals
9		10001	<u>Revenue Vehicles</u>		
10	1	10001	Paratransit Vehicles - 10	171100	1,100,000
11	2	10001	BRT (60') Buses - 10 each yr	181100	-
12	3	10001	Fullsize (40') Buses - 10		-
13	4	10001	Fullsize (40') Buses - 15	161100	-
14	5	10001	Fullsize (40') Buses - 135	161100	68,909,500
15	6	10001	Fullsize (40') Buses - 149	181101	-
16	7	10001	Fullsize (40') Buses - 85	191100	-
17	8	10001	Fullsize (40') Buses - 51	201100	-
18	9	10001	Electric Buses - 8	181102	-
19	10	10001	Paratransit Vehicles - 62	211101	-
20	11	10001	Other Revenue Vehicles	161101	-
21	12	10001	Total Revenue Vehicles		70,009,500
22	13				
23	14	10002	<u>Service Vehicles</u>		
24	15	10002	Cars	161200	-
25	16	10002	Trucks	161201	791,220
26	17	10002	Supervisory Vehicles	161202	-
27	18	10002	Other Misc Serv Vehicles	181200	-
28	19	10002	Total Service Vehicles		791,220
29	20				
48	21	10011	<u>Passenger Facilities</u>		
49	22	10011	Centro Plaza	161300	-
50	23	10011	Robert Thompson Transit Center	161301	4,250,000
51	24	10011	Brooks Transit Center	161302	12,100,000
52	25	10011	Stone Oak Park & Ride	161303	17,365,439
53	26	10011	IH10 Park & Ride	161304	1,005,000
54	27	10011	SH 151 Park & Ride	161305	3,325,000
55	28	10011	Northeast Park & Ride	161306	1,042,469
56	29	10011	5 Points	161307	-
57	30	10011	Naco Pass	161308	1,775,000
58	31	10011	SW High-Capacity Transit Phase 1	161309	14,775,000
59	32	10011	High Capacity Transit Project	171300	-
60	33	10011	Bus Stop Improvements	161310	174,107
61	34	10011	Bus Stop Impr. Funded w/ TxDOT Funds	161311	1,941,074
62	35	10011	Bus Stop Impr. Suburban Cities	161312	-
63	36	10011	MyLink (TAP)	161313	-
64	37	10011	Randolph Park & Ride	161400	4,526,500
65	38	10011	Ellis Alley	161401	-
66	39	10011	Passenger Station E&D	161402	-
67	40	10011	Passenger Facility Upgrade/Renovation	161403	728,000
68	41	10011	VIA Brand Change Psngr Facility	161404	500,000

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7	Ln #	MPO Number	Category	Project No	2017 Totals
69	42	10011	Randolph Refurbish	161405	-
70	43	10011	Ingram Refurbish	161406	1,070,000
71	44	10011	Kel-Lac Refurbish	161407	469,044
72	45	10011	Crossroads Refurbish	161408	58,000
73	46	10011	Transit Center Refurbish	161409	20,000
74	47	10011	University Refurbish	161410	-
75	48	10011	Madla Refurbish	161411	-
76	49	10011	Northstar Refurbish	161412	-
77	50	10011	RTTC Refurbish	161413	281,625
78	51	10011	Hood Street: Expand Waiting Area	171400	50,000
79	52	10011	Medical Center Refurbish	171401	45,000
80	53	10011	Other Misc Passenger Facility	211400	-
81	54	10011	Total Passenger Facilities		65,501,258
82	55				
83	56	10004	<u>Planning Program Management</u>		
84	57	10004	Program Management	161500	768,565
85	58	10004	Other Program Mgmt	161501	-
86	59	10004	Total Planning Program Management		768,565
87	60				
88	61	10009	<u>Operational Facilities</u>		
89	62	10009	Facility Upgrade/Renovation	161600	216,187
90	63	10009	Operation Facility Feasibility Study	171614	50,000
91	64	10009	Upgrade of Radio Repeater Tower	161601	-
92	65	10009	Upgrade Of Fire System and Alarm Panels	161602	200,000
93	66	10009	Switch/Breaker/Transf/Gear Eval. & Update	171600	350,000
94	67	10009	F&F Administration Filing System	171601	75,000
95	68	10009	Upgrade Maint. Bldg Windows/Restrooms	161603	215,387
96	69	10009	Repairs - Vehicle Repair Pits	161604	260,809
97	70	10009	Existing Paint Facility Upgrade	171602	1,600,000
98	71	10009	Paint Maint Bldg. Ceiling	161605	-
99	72	10009	Paint Shop Mechanical Yard Ventilation	161606	25,000
100	73	10009	Garage Floor Repair & Coating	171603	451,866
101	74	10009	Purchase Artic Bus Repair Facility	171604	-
102	75	10009	Maintenance Building Lighting Upgrades	161607	62,930
103	76	10009	VMF-ERU Condensate Capture and Storage	171605	100,000
104	77	10009	Van Service Island	171606	600,000
105	78	10009	Replace Automated Fuel Control System	161608	850,000
106	79	10009	Install Natural Gas Compressor Facility	161609	11,000,000
107	80	10009	Service Station Propane Dispenser Upgrades.	171607	160,000
108	81	10009	CNG Station Backup Power Generation	171608	152,283
109	82	10009	Bus Yard Concrete Repairs	161610	143,061
110	83	10009	Bus Yard Wireless Mesh Upgrade		-

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7	Ln #	MPO Number	Category	Project No	2017 Totals
111	84	10009	Bus Yard Lighting Upgrade	161611	187,500
112	85	10009	Madla Training Center Upgrades	171609	181,561
113	86	10009	Madla Training Center Add Restrooms (SGR)	161612	100,000
114	87	10009	VMC Parking Lot Resurface	161613	70,000
115	88	10009	Security Guard Shacks	161619	-
116	89	10009	VMC Office Remodel	161614	148,080
117	90	10009	VMC Finish Out Second Floor	181600	-
118	91	10009	VMC Backup Power Generation	171610	865,589
119	92	10009	Canopy Rehab	171611	54,975
120	93	10009	Paratransit Facility	161615	1,480,000
121	94	10009	Office Furniture	161616	50,000
122	95	10009	Electrical Sub Meter Installation	161617	-
123	96	10009	Propane Infrastructure Upgrades	171612	350,000
124	97	10009	Improvements to Expanded Bus Yard	171613	1,500,000
125	98	10009	Replace Diesel/Gasoline/Fresh Oil/Waste USTs	161618	1,000,000
126	99	10009	Rework HU Yard Sump/Separator System	181601	-
127	100	10009	Other & Tire Shop Pit Repair	161620	-
128	101	10009	Total Operational Facilities		22,500,228
129	102				
130	103	10010	<u>Administrative Facilities</u>		
131	104	10010	Security Enhancements to Facilities /(Perimeter Fence)	161700	1,179,514
132	105	10010	Replacement of IT HVAC (Liebert)	171700	120,000
133	106	10010	VIA Brand Change Admn	161701	200,000
134	107	10010	Fitness Center Buildout	161702	292,216
135	108	10010	Administration Bldg Backup Power Generation	181700	-
136	109	10010	Administration Bldg Patio Resurface	161703	37,500
137	110	10010	Annex Bldg Restroom Renovations	171701	66,000
138	111	10010	Admin. Crawl Space Retainer Walls	171702	60,000
139	112	10010	Administrative Building Lobby & Restrooms	161704	-
140	113	10010	Other Misc Adm Facility	211700	-
141	114	10010	Total Administrative Facilities		1,955,230
142	115				
143	116	10012	<u>Maintenance Tools & Equipment</u>		
144	117	10012	Purchase New Equipment to Service Buses	161800	100,000
145	118	10012	Purchase Warehouse Storage Cabinets	161801	-
146	119	10012	Yard Tractor Replacement	171800	125,000
147	120	10012	Mobile Bus Lifts	161802	50,000
148	121	10012	Particulate Filter Cleaner	171801	75,000
149	122	10012	Filter Crusher	181800	-
150	123	10012	Asset Management System	171802	1,770,000
151	124	10012	Sand Spreader	171803	10,000
152	125	10012	Electric Parts Cart	171804	4,732

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7	Ln #	MPO Number	Category	Project No	2017 Totals
153	126	10012	Floor Scrubbers	161803	40,000
154	127	10012	Replace Parts Washers, Pressure/Steam Cleaners	171805	250,000
155	128	10012	Inground Brake Testor	171806	300,000
156	129	10012	Dynamic Tire Balancer	181801	-
157	130	10012	In Ground Chassis Dyno	171807	500,000
158	131	10012	Tools & Equip. for New Paratransit Shop	171808	2,000,000
159	132	10012	AC Recovery Machines	171809	32,000
160	133	10012	Transmission Dyno	171810	200,000
161	134	10012	3rd Bus Washer	181802	-
162	135	10012	Vacuum Truck		-
163	136	10012	Other/Modular Cabinets/Tools Trng	161804	702,589
164	137	10012	Total Maintenance Tools & Equip.		6,159,321
165	138				
166	139	10014	<u>Replace Components for Rev. Vehicles</u>		
167	140	10014	Recondition Engines and Transmissions	161900	825,000
168	141	10014	Hybrid Bus Batteries	171900	300,000
169	142	10014	Electric Bus Batteries	181900	-
170	143	10014	Diesel Particulate Filters	161901	405,000
171	144	10014	Supplemental Fuel Tanks (Vans)	161902	191,500
172	145	10014	Bicycle Racks	161903	375,000
173	146	10014	Other Misc Components for Rev Vehicles	211900	-
174	147	10014	Total Replace Components for Rev. Veh.		2,096,500
175	148				
176	149	10019	<u>Computer Hardware/Software</u>		
177	150	10019	Replace Network Servers	162100	-
178	151	10019	10GB End Switch Network Upgrade	172100	706,500
179	152	10019	Internet Firewalls	162101	-
180	153	10019	Park -n-Ride Network Upgrades	172101	90,000
181	154	10019	New Computers for Police Cars	192100	-
182	155	10019	Computing Devices	162102	175,000
183	156	10019	ArcGIS for Engineering	162103	-
184	157	10019	MS Office Upgrade		-
185	158	10019	Disaster Recovery Plan	162104	1,734,000
186	159	10019	Proximity Doors		-
187	160	10019	Network Storage/Servers/Data Ctr	162105	255,000
188	161	10019	Replace Printers	162106	-
189	162	10019	Disks and Tape Drives for Backup	162107	144,000
190	163	10019	iPad/Tablet/Laptops	162108	-
191	164	10019	P25 Radio System Upgrade/Replacement	162109	216,000
192	165	10019	AVL Hardware	162110	-
193	166	10019	Telephone System Upgrade/Replacement	162111	-
194	167	10019	UH Tower Extension	162112	-

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7	Ln #	MPO Number	Category	Project No	2017 Totals
195	168	10019	ADP Hardware/Software	162113	-
196	169	10019	Budgeting Software	162114	-
197	170	10019	Maintenance and Time Clocks Update	162115	-
198	171	10019	MS Office and Share Point Upgrades	192102	-
199	172	10019	10GB Video Network Update		-
200	173	10019	Standard Register Software/Hardware		-
201	174	10019	ERP System - BRP, Technical Specs	162116	107,000
202	175	10019	ERP System	172102	9,000,000
203	176	10019	Maintenance Diagnostic Laptops Upgrade	162117	-
204	177	10019	Security (Cameras, Doors, Network, Storage)	162118	490,000
205	178	10019	Spam & Virus Filter Upgrade	162119	-
206	179	10019	Radio Test Equipment	162120	-
207	180	10019	VMC AV Replacement	162121	-
208	181	10019	Fleet Simulator	162122	-
209	182	10019	M7300 Mobile Radio Replacement	172103	61,000
210	183	10019	Electronic Audit Work Paper System	162123	-
211	184	10019	Ellipse Payroll/Tax Extension	162124	-
212	185	10019	EDI	162125	-
213	186	10019	Grant Software	162126	-
214	187	10019	VDI Licenses & HW (Citrix)	172104	350,000
215	188	10019	MAC for Graphic Designer/Illustrator	162127	-
216	189	10019	Trapeze Pass-Web	162128	-
217	190	10019	Trapeze Pass-IVR Upgrade	162129	-
218	191	10019	Cloud Migration & Build Out Svcs	172105	175,000
219	192	10019	Symantec E-Discovery		-
220	193	10019	Microsoft SQL Server Upgrades	162130	60,000
221	194	10019	Wireless Network	162131	100,000
222	195	10019	Fiber Build Out (Grand, GCS, VMC)	172106	170,000
223	196	10019	Software Development Tools	172107	12,000
224	197	10019	Workflow, eForm Software	172108	-
225	198	10019	Ergonomic Furniture	172109	85,000
226	199	10019	Operating System Licenses	172110	175,000
227	200	10019	Total Computer Hardware/Software		14,105,500

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7	Ln #	MPO Number	Category	Project No	2017 Totals
228	201				
229	202	10130	<u>Misc. (Facilities, Equipment, Other)</u>		
230	203	10130	Fare Collection System	163100	817,981
231	204	10130	PE/Environmental	163101	-
232	205	10130	Taser Equipment Upgrade	173100	28,600
233	206	10130	Automated External Defibrillators	173101	5,984
234	207	10130	Project Admin. - Electric Bus Reporting	163102	-
235	208	10130	Joint Development	193103	-
236	209	10130	Land Purch 811 Jackson	163200	-
237	210	10130	Other		-
238	211	10130	Total Miscellaneous		852,565
239	212				
240	213		GRAND TOTAL		184,739,886

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7	Ln #	MPO Number	Category	Project No	2018 Totals
9		10027	<u>Revenue Vehicles</u>		
10	1	10027	Paratransit Vehicles - 10	171100	-
11	2	10027	BRT (60') Buses - 10 each yr	181100	9,500,000
12	3	10027	Fullsize (40') Buses - 10		-
13	4	10027	Fullsize (40') Buses - 15	161100	-
14	5	10027	Fullsize (40') Buses - 135	161100	-
15	6	10027	Fullsize (40') Buses - 149	181101	77,508,502
16	7	10027	Fullsize (40') Buses - 85	191100	-
17	8	10027	Fullsize (40') Buses - 51	201100	-
18	9	10027	Electric Buses - 8	181102	8,400,000
19	10	10027	Paratransit Vehicles - 62	211101	-
20	11	10027	Other Revenue Vehicles	161101	-
21	12	10027	Total Revenue Vehicles		95,408,502
22	13				
23	14	10028	<u>Service Vehicles</u>		
24	15	10028	Cars	161200	21,000
25	16	10028	Trucks	161201	403,000
26	17	10028	Supervisory Vehicles	161202	-
27	18	10028	Other Misc Serv Vehicles	181200	50,000
28	19	10028	Total Service Vehicles		474,000
29	20				
48	21	10036	<u>Passenger Facilities</u>		
49	22	10036	Centro Plaza	161300	-
50	23	10036	Robert Thompson Transit Center	161301	5,000,000
51	24	10036	Brooks Transit Center	161302	-
52	25	10036	Stone Oak Park & Ride	161303	-
53	26	10036	IH10 Park & Ride	161304	819,884
54	27	10036	SH 151 Park & Ride	161305	1,072,870
55	28	10036	Northeast Park & Ride	161306	6,965,000
56	29	10036	5 Points	161307	-
57	30	10036	Naco Pass	161308	445,000
58	31	10036	SW High-Capacity Transit Phase 1	161309	25,375,000
59	32	10036	High Capacity Transit Project	171300	-
60	33	10036	Bus Stop Improvements	161310	1,785,181
61	34	10036	Bus Stop Impr. Funded w/ TxDOT Funds	161311	921,230
62	35	10036	Bus Stop Impr. Suburban Cities	161312	-
63	36	10036	MyLink (TAP)	161313	-
64	37	10036	Randolph Park & Ride	161400	-
65	38	10036	Ellis Alley	161401	-
66	39	10036	Passenger Station E&D	161402	-
67	40	10036	Passenger Facility Upgrade/Renovation	161403	150,000
68	41	10036	VIA Brand Change Psngr Facility	161404	-
69	42	10036	Randolph Refurbish	161405	-
70	43	10036	Ingram Refurbish	161406	-
71	44	10036	Kel-Lac Refurbish	161407	-
72	45	10036	Crossroads Refurbish	161408	-
73	46	10036	Transit Center Refurbish	161409	-
74	47	10036	University Refurbish	161410	-
75	48	10036	Madla Refurbish	161411	-
76	49	10036	Northstar Refurbish	161412	-
77	50	10036	RTTC Refurbish	161413	-
78	51	10036	Hood Street: Expand Waiting Area	171400	-
79	52	10036	Medical Center Refurbish	171401	-
80	53	10036	Other Misc Passenger Facility	211400	-
81	54	10036	Total Passenger Facilities		42,534,165
82	55				

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7	Ln #	MPO Number	Category		Project No	2018 Totals
83	56	10030	Planning Program Management			
84	57	10030	Program Management		161500	1,000,000
85	58	10030	Other Program Mgmt		161501	-
86	59	10030	Total Planning Program Management			1,000,000
87	60					
88	61	10035	Operational Facilities			
89	62	10035	Facility Upgrade/Renovation		161600	150,000
90	63	10035	Operation Facility Feasibility Study			50,000
91	64	10035	Upgrade of Radio Repeater Tower		161601	-
92	65	10035	Upgrade Of Fire System and Alarm Panels		161602	-
93	66	10035	Switch/Breaker/Transf/Gear Eval. & Update		171600	-
94	67	10035	F&F Administration Filing System		171601	-
95	68	10035	Upgrade Maint. Bldg Windows/Restrooms		161603	-
96	69	10035	Repairs - Vehicle Repair Pits		161604	-
97	70	10035	Existing Paint Facility Upgrade		171602	-
98	71	10035	Paint Maint Bldg. Ceiling		161605	-
99	72	10035	Paint Shop Mechanical Yard Ventilation		161606	-
100	73	10035	Garage Floor Repair & Coating		171603	-
101	74	10035	Purchase Artic Bus Repair Facility		171604	-
102	75	10035	Maintenance Building Lighting Upgrades		161607	-
103	76	10035	VMF-ERU Condensate Capture and Storage		171605	-
104	77	10035	Van Service Island		171606	-
105	78	10035	Replace Automated Fuel Control System		161608	-
106	79	10035	Install Natural Gas Compressor Facility		161609	-
107	80	10035	Service Station Propane Dispenser Upgrades.		171607	-
108	81	10035	CNG Station Backup Power Generation		171608	-
109	82	10035	Bus Yard Concrete Repairs		161610	100,000
110	83	10035	Bus Yard Wireless Mesh Upgrade			-
111	84	10035	Bus Yard Lighting Upgrade		161611	-
112	85	10035	Madla Training Center Upgrades		171609	-
113	86	10035	Madla Training Center Add Restrooms (SGR)		161612	-
114	87	10035	VMC Parking Lot Resurface		161613	-
115	88	10035	Security Guard Shacks		161619	-
116	89	10035	VMC Office Remodel		161614	351,920
117	90	10035	VMC Finish Out Second Floor		181600	-
118	91	10035	VMC Backup Power Generation		171610	-
119	92	10035	Canopy Rehab		171611	-
120	93	10035	Paratransit Facility		161615	2,227,260
121	94	10035	Office Furniture		161616	50,000
122	95	10035	Electrical Sub Meter Installation		161617	-
123	96	10035	Propane Infrastructure Upgrades		171612	-
124	97	10035	Improvements to Expanded Bus Yard		171613	-
125	98	10035	Replace Diesel/Gasoline/Fresh Oil/Waste USTs		161618	-
126	99	10035	Rework HU Yard Sump/Separator System		181601	800,000
127	100	10035	Other & Tire Shop Pit Repair		161620	-
128	101	10035	Total Operational Facilities			3,729,180
129	102					

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7	Ln #	MPO Number	Category	Project No	2018 Totals
130	103	N/A	Administrative Facilities		
131	104	N/A	Security Enhancements to Facilities /(Perimeter Fence)	161700	-
132	105	N/A	Replacement of IT HVAC (Liebert)	171700	-
133	106	N/A	VIA Brand Change Admn	161701	-
134	107	N/A	Fitness Center Buildout	161702	-
135	108	N/A	Administration Bldg Backup Power Generation	181700	-
136	109	N/A	Administration Bldg Patio Resurface	161703	-
137	110	N/A	Annex Bldg Restroom Renovations	171701	-
138	111	N/A	Admin. Crawl Space Retainer Walls	171702	-
139	112	N/A	Administrative Building Lobby & Restrooms	161704	-
140	113	N/A	Other Misc Adm Facility	211700	-
141	114	N/A	Total Administrative Facilities		-
142	115				
143	116	10039	Maintenance Tools & Equipment		
144	117	10039	Purchase New Equipment to Service Buses	161800	100,000
145	118	10039	Purchase Warehouse Storage Cabinets	161801	-
146	119	10039	Yard Tractor Replacement	171800	-
147	120	10039	Mobile Bus Lifts	161802	50,000
148	121	10039	Particulate Filter Cleaner	171801	75,000
149	122	10039	Filter Crusher	181800	40,000
150	123	10039	Asset Management System	171802	-
151	124	10039	Sand Spreader	171803	-
152	125	10039	Electric Parts Cart	171804	-
153	126	10039	Floor Scrubbers	161803	-
154	127	10039	Replace Parts Washers, Pressure/Steam Cleaners	171805	-
155	128	10039	Inground Brake Testor	171806	-
156	129	10039	Dynamic Tire Balancer	181801	15,000
157	130	10039	In Ground Chassis Dyno	171807	-
158	131	10039	Tools & Equip. for New Paratransit Shop	171808	-
159	132	10039	AC Recovery Machines	171809	-
160	133	10039	Transmission Dyno	171810	-
161	134	10039	3rd Bus Washer	181802	500,000
162	135	10039	Vacuum Truck		-
163	136	10039	Other/Modular Cabinets/Tools Trng	161804	162,587
164	137	10039	Total Maintenance Tools & Equip.		942,587
165	138				
166	139	10043	Replace Components for Rev. Vehicles		
167	140	10043	Recondition Engines and Transmissions	161900	660,000
168	141	10043	Hybrid Bus Batteries	171900	600,000
169	142	10043	Electric Bus Batteries	181900	90,000
170	143	10043	Diesel Particulate Filters	161901	160,000
171	144	10043	Supplemental Fuel Tanks (Vans)	161902	-
172	145	10043	Bicycle Racks	161903	-
173	146	10043	Other Misc Components for Rev Vehicles	211900	-
174	147	10043	Total Replace Components for Rev. Veh.		1,510,000
175	148				

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7	Ln #	MPO Number	Category	Project No	2018 Totals
176	149	10048	<u>Computer Hardware/Software</u>		
177	150	10048	Replace Network Servers	162100	-
178	151	10048	10GB End Switch Network Upgrade	172100	50,000
179	152	10048	Internet Firewalls	162101	-
180	153	10048	Park -n-Ride Network Upgrades	172101	30,000
181	154	10048	New Computers for Police Cars	192100	-
182	155	10048	Computing Devices	162102	100,000
183	156	10048	ArcGIS for Engineering	162103	-
184	157	10048	MS Office Upgrade		-
185	158	10048	Disaster Recovery Plan	162104	-
186	159	10048	Proximity Doors		-
187	160	10048	Network Storage/Servers/Data Ctr	162105	90,000
188	161	10048	Replace Printers	162106	25,000
189	162	10048	Disks and Tape Drives for Backup	162107	-
190	163	10048	iPad/Tablet/Laptops	162108	-
191	164	10048	P25 Radio System Upgrade/Replacement	162109	-
192	165	10048	AVL Hardware	162110	-
193	166	10048	Telephone System Upgrade/Replacement	162111	-
194	167	10048	UH Tower Extension	162112	-
195	168	10048	ADP Hardware/Software	162113	-
196	169	10048	Budgeting Software	162114	-
197	170	10048	Maintenance and Time Clocks Update	162115	-
198	171	10048	MS Office and Share Point Ugrades	192102	-
199	172	10048	10GB Video Network Update		-
200	173	10048	Standard Register Software/Hardware		-
201	174	10048	ERP System - BRP, Technical Specs	162116	-
202	175	10048	ERP System	172102	-
203	176	10048	Maintenance Diagnostic Laptops Upgrade	162117	-
204	177	10048	Security (Cameras, Doors, Network, Storage)	162118	105,000
205	178	10048	Spam & Virus Filter Upgrade	162119	-
206	179	10048	Radio Test Equipment	162120	-
207	180	10048	VMC AV Replacement	162121	-
208	181	10048	Fleet Simulator	162122	-
209	182	10048	M7300 Mobile Radio Replacement	172103	-
210	183	10048	Electronic Audit Work Paper System	162123	-
211	184	10048	Ellipse Payroll/Tax Extension	162124	-
212	185	10048	EDI	162125	-
213	186	10048	Grant Software	162126	-
214	187	10048	VDI Licenses & HW (Citrix)	172104	-
215	188	10048	MAC for Graphic Designer/Illustrator	162127	-
216	189	10048	Trapeze Pass-Web	162128	-
217	190	10048	Trapeze Pass-IVR Upgrade	162129	-
218	191	10048	Cloud Migration & Build Out Svcs	172105	-
219	192	10048	Symantec E-Discovery		-
220	193	10048	Microsoft SQL Server Upgrades	162130	-
221	194	10048	Wireless Network	162131	200,000
222	195	10048	Fiber Build Out (Grand, GCS, VMC)	172106	175,000
223	196	10048	Software Development Tools	172107	-
224	197	10048	Workflow, eForm Software	172108	-
225	198	10048	Ergonomic Furniture	172109	-
226	199	10048	Operating System Licenses	172110	-
227	200	10048	Total Computer Hardware/Software		775,000
228	201				

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7	Ln #	MPO Number	Category	Project No	2018 Totals
229	202	N/A	Misc. (Facilities, Equipment, Other)		
230	203	N/A	Fare Collection System	163100	-
231	204	N/A	PE/Environmental	163101	-
232	205	N/A	Taser Equipment Upgrade	173100	-
233	206	N/A	Automated External Defibrillators	173101	-
234	207	N/A	Project Admin. - Electric Bus Reporting	163102	-
235	208	N/A	Joint Development	193103	-
236	209	N/A	Land Purch 811 Jackson	163200	-
237	210	N/A	Other		-
238	211	N/A	Total Miscellaneous		-
239	212				
240	213		GRAND TOTAL		146,373,434

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7	Ln #	MPO Number	Category	Project No	2019 Totals
9		10111	<u>Revenue Vehicles</u>		
10	1	10111	Paratransit Vehicles - 10	171100	-
11	2	10111	BRT (60') Buses - 10 each yr	181100	9,690,000
12	3	10111	Fullsize (40') Buses - 10		-
13	4	10111	Fullsize (40') Buses - 15	161100	-
14	5	10111	Fullsize (40') Buses - 135	161100	-
15	6	10111	Fullsize (40') Buses - 149	181101	-
16	7	10111	Fullsize (40') Buses - 85	191100	44,717,480
17	8	10111	Fullsize (40') Buses - 51	201100	-
18	9	10111	Electric Buses - 8	181102	-
19	10	10111	Paratransit Vehicles - 62	211101	-
20	11	10111	Other Revenue Vehicles	161101	-
21	12	10111	Total Revenue Vehicles		54,407,480
22	13				
23	14	10102	<u>Service Vehicles</u>		
24	15	10102	Cars	161200	21,000
25	16	10102	Trucks	161201	195,000
26	17	10102	Supervisory Vehicles	161202	-
27	18	10102	Other Misc Serv Vehicles	181200	-
28	19	10102	Total Service Vehicles		216,000
29	20				
48	21	10113	<u>Passenger Facilities</u>		
49	22	10113	Centro Plaza	161300	-
50	23	10113	Robert Thompson Transit Center	161301	999,370
51	24	10113	Brooks Transit Center	161302	-
52	25	10113	Stone Oak Park & Ride	161303	-
53	26	10113	IH10 Park & Ride	161304	675,116
54	27	10113	SH 151 Park & Ride	161305	-
55	28	10113	Northeast Park & Ride	161306	1,006,399
56	29	10113	5 Points	161307	-
57	30	10113	Naco Pass	161308	-
58	31	10113	SW High-Capacity Transit Phase 1	161309	-
59	32	10113	High Capacity Transit Project	171300	-
60	33	10113	Bus Stop Improvements	161310	200,000
61	34	10113	Bus Stop Impr. Funded w/ TxDOT Funds	161311	-
62	35	10113	Bus Stop Impr. Suburban Cities	161312	-
63	36	10113	MyLink (TAP)	161313	-
64	37	10113	Randolph Park & Ride	161400	-
65	38	10113	Ellis Alley	161401	-
66	39	10113	Passenger Station E&D	161402	-
67	40	10113	Passenger Facility Upgrade/Renovation	161403	150,000
68	41	10113	VIA Brand Change Psngr Facility	161404	-
69	42	10113	Randolph Refurbish	161405	-
70	43	10113	Ingram Refurbish	161406	-
71	44	10113	Kel-Lac Refurbish	161407	-
72	45	10113	Crossroads Refurbish	161408	-
73	46	10113	Transit Center Refurbish	161409	-
74	47	10113	University Refurbish	161410	-
75	48	10113	Madla Refurbish	161411	-
76	49	10113	Northstar Refurbish	161412	-
77	50	10113	RTTC Refurbish	161413	-
78	51	10113	Hood Street: Expand Waiting Area	171400	-
79	52	10113	Medical Center Refurbish	171401	-
80	53	10113	Other Misc Passenger Facility	211400	-
81	54	10113	Total Passenger Facilities		3,030,885
82	55				

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7	Ln #	MPO Number	Category	Project No	2019 Totals
83	56	10097	Planning Program Management		
84	57	10097	Program Management	161500	1,000,000
85	58	10097	Other Program Mgmnt	161501	-
86	59	10097	Total Planning Program Management		1,000,000
87	60				
88	61	10112	Operational Facilities		
89	62	10112	Facility Upgrade/Renovation	161600	150,000
90	63	10112	Operation Facility Feasibility Study		50,000
91	64	10112	Upgrade of Radio Repeater Tower	161601	-
92	65	10112	Upgrade Of Fire System and Alarm Panels	161602	-
93	66	10112	Switch/Breaker/Transf/Gear Eval. & Update	171600	-
94	67	10112	F&F Administration Filing System	171601	-
95	68	10112	Upgrade Maint. Bldg Windows/Restrooms	161603	-
96	69	10112	Repairs - Vehicle Repair Pits	161604	-
97	70	10112	Existing Paint Facility Upgrade	171602	-
98	71	10112	Paint Maint Bldg. Ceiling	161605	-
99	72	10112	Paint Shop Mechanical Yard Ventilation	161606	-
100	73	10112	Garage Floor Repair & Coating	171603	-
101	74	10112	Purchase Artic Bus Repair Facility	171604	-
102	75	10112	Maintenance Building Lighting Upgrades	161607	-
103	76	10112	VMF-ERU Condensate Capture and Storage	171605	-
104	77	10112	Van Service Island	171606	-
105	78	10112	Replace Automated Fuel Control System	161608	-
106	79	10112	Install Natural Gas Compressor Facility	161609	-
107	80	10112	Service Station Propane Dispenser Upgrades.	171607	-
108	81	10112	CNG Station Backup Power Generation	171608	-
109	82	10112	Bus Yard Concrete Repairs	161610	100,000
110	83	10112	Bus Yard Wireless Mesh Upgrade		-
111	84	10112	Bus Yard Lighting Upgrade	161611	-
112	85	10112	Madla Training Center Upgrades	171609	-
113	86	10112	Madla Training Center Add Restrooms (SGR)	161612	-
114	87	10112	VMC Parking Lot Resurface	161613	-
115	88	10112	Security Guard Shacks	161619	-
116	89	10112	VMC Office Remodel	161614	-
117	90	10112	VMC Finish Out Second Floor	181600	-
118	91	10112	VMC Backup Power Generation	171610	-
119	92	10112	Canopy Rehab	171611	-
120	93	10112	Paratransit Facility	161615	14,435,000
121	94	10112	Office Furniture	161616	50,000
122	95	10112	Electrical Sub Meter Installation	161617	-
123	96	10112	Propane Infrastructure Upgrades	171612	-
124	97	10112	Improvements to Expanded Bus Yard	171613	-
125	98	10112	Replace Diesel/Gasoline/Fresh Oil/Waste USTs	161618	-
126	99	10112	Rework HU Yard Sump/Separator System	181601	-
127	100	10112	Other & Tire Shop Pit Repair	161620	-
128	101	10112	Total Operational Facilities		14,785,000
129	102				

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7	Ln #	MPO Number	Category	Project No	2019 Totals
130	103	N/A	<u>Administrative Facilities</u>		
131	104	N/A	Security Enhancements to Facilities /(Perimeter Fence)	161700	-
132	105	N/A	Replacement of IT HVAC (Liebert)	171700	-
133	106	N/A	VIA Brand Change Admn	161701	-
134	107	N/A	Fitness Center Buildout	161702	-
135	108	N/A	Administration Bldg Backup Power Generation	181700	-
136	109	N/A	Administration Bldg Patio Resurface	161703	-
137	110	N/A	Annex Bldg Restroom Renovations	171701	-
138	111	N/A	Admin. Crawl Space Retainer Walls	171702	-
139	112	N/A	Administrative Building Lobby & Restrooms	161704	-
140	113	N/A	Other Misc Adm Facility	211700	-
141	114	N/A	Total Administrative Facilities		-
142	115				
143	116	10100	<u>Maintenance Tools & Equipment</u>		
144	117	10100	Purchase New Equipment to Service Buses	161800	100,000
145	118	10100	Purchase Warehouse Storage Cabinets	161801	-
146	119	10100	Yard Tractor Replacement	171800	-
147	120	10100	Mobile Bus Lifts	161802	50,000
148	121	10100	Particulate Filter Cleaner	171801	-
149	122	10100	Filter Crusher	181800	-
150	123	10100	Asset Management System	171802	-
151	124	10100	Sand Spreader	171803	-
152	125	10100	Electric Parts Cart	171804	-
153	126	10100	Floor Scrubbers	161803	-
154	127	10100	Replace Parts Washers, Pressure/Steam Cleaners	171805	-
155	128	10100	Inground Brake Testor	171806	-
156	129	10100	Dynamic Tire Balancer	181801	-
157	130	10100	In Ground Chassis Dyno	171807	-
158	131	10100	Tools & Equip. for New Paratransit Shop	171808	-
159	132	10100	AC Recovery Machines	171809	-
160	133	10100	Transmission Dyno	171810	-
161	134	10100	3rd Bus Washer	181802	-
162	135	10100	Vacuum Truck		-
163	136	10100	Other/Modular Cabinets/Tools Trng	161804	162,587
164	137	10100	Total Maintenance Tools & Equip.		312,587
165	138				
166	139	10101	<u>Replace Components for Rev. Vehicles</u>		
167	140	10101	Recondition Engines and Transmissions	161900	429,165
168	141	10101	Hybrid Bus Batteries	171900	600,000
169	142	10101	Electric Bus Batteries	181900	-
170	143	10101	Diesel Particulate Filters	161901	160,000
171	144	10101	Supplemental Fuel Tanks (Vans)	161902	-
172	145	10101	Bicycle Racks	161903	-
173	146	10101	Other Misc Components for Rev Vehicles	211900	-
174	147	10101	Total Replace Components for Rev. Veh.		1,189,165
175	148				

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7	Ln #	MPO Number	Category	Project No	2019 Totals
176	149	10104	<u>Computer Hardware/Software</u>		
177	150	10104	Replace Network Servers	162100	-
178	151	10104	10GB End Switch Network Upgrade	172100	-
179	152	10104	Internet Firewalls	162101	16,000
180	153	10104	Park -n-Ride Network Upgrades	172101	30,000
181	154	10104	New Computers for Police Cars	192100	65,000
182	155	10104	Computing Devices	162102	100,000
183	156	10104	ArcGIS for Engineering	162103	-
184	157	10104	MS Office Upgrade		-
185	158	10104	Disaster Recovery Plan	162104	-
186	159	10104	Proximity Doors		-
187	160	10104	Network Storage/Servers/Data Ctr	162105	290,000
188	161	10104	Replace Printers	162106	-
189	162	10104	Disks and Tape Drives for Backup	162107	144,000
190	163	10104	iPad/Tablet/Laptops	162108	-
191	164	10104	P25 Radio System Upgrade/Replacement	162109	-
192	165	10104	AVL Hardware	162110	-
193	166	10104	Telephone System Upgrade/Replacement	162111	-
194	167	10104	UH Tower Extension	162112	-
195	168	10104	ADP Hardware/Software	162113	-
196	169	10104	Budgeting Software	162114	-
197	170	10104	Maintenance and Time Clocks Update	162115	-
198	171	10104	MS Office and Share Point Upgrades	192102	360,000
199	172	10104	10GB Video Network Update		-
200	173	10104	Standard Register Software/Hardware		-
201	174	10104	ERP System - BRP, Technical Specs	162116	-
202	175	10104	ERP System	172102	-
203	176	10104	Maintenance Diagnostic Laptops Upgrade	162117	67,000
204	177	10104	Security (Cameras, Doors, Network, Storage)	162118	85,000
205	178	10104	Spam & Virus Filter Upgrade	162119	6,000
206	179	10104	Radio Test Equipment	162120	-
207	180	10104	VMC AV Replacement	162121	-
208	181	10104	Fleet Simulator	162122	-
209	182	10104	M7300 Mobile Radio Replacement	172103	-
210	183	10104	Electronic Audit Work Paper System	162123	-
211	184	10104	Ellipse Payroll/Tax Extension	162124	-
212	185	10104	EDI	162125	-
213	186	10104	Grant Software	162126	-
214	187	10104	VDI Licenses & HW (Citrix)	172104	-
215	188	10104	MAC for Graphic Designer/Illustrator	162127	-
216	189	10104	Trapeze Pass-Web	162128	-
217	190	10104	Trapeze Pass-IVR Upgrade	162129	-
218	191	10104	Cloud Migration & Build Out Svcs	172105	-
219	192	10104	Symantec E-Discovery		-
220	193	10104	Microsoft SQL Server Upgrades	162130	-
221	194	10104	Wireless Network	162131	-
222	195	10104	Fiber Build Out (Grand, GCS, VMC)	172106	150,000
223	196	10104	Software Development Tools	172107	-
224	197	10104	Workflow, eForm Software	172108	-
225	198	10104	Ergonomic Furniture	172109	-
226	199	10104	Operating System Licenses	172110	-
227	200	10104	Total Computer Hardware/Software		1,313,000
228	201				

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7	Ln #	MPO Number	Category	Project No		2019 Totals
229	202	N/A	<u>Misc. (Facilities, Equipment, Other)</u>			
230	203	N/A	Fare Collection System	163100		-
231	204	N/A	PE/Environmental	163101		-
232	205	N/A	Taser Equipment Upgrade	173100		-
233	206	N/A	Automated External Defibrillators	173101		-
234	207	N/A	Project Admin. - Electric Bus Reporting	163102		-
235	208	N/A	Joint Development	193103		-
236	209	N/A	Land Purch 811 Jackson	163200		-
237	210	N/A	Other			-
238	211	N/A	Total Miscellaneous			-
239	212					
240	213		GRAND TOTAL			76,254,117

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7	Ln #	MPO Number	Category	Project No	2020 Totals
9		N/A	<u>Revenue Vehicles</u>		
10	1	N/A	Paratransit Vehicles - 10	171100	-
11	2	N/A	BRT (60') Buses - 10 each yr	181100	-
12	3	N/A	Fullsize (40') Buses - 10		-
13	4	N/A	Fullsize (40') Buses - 15	161100	-
14	5	N/A	Fullsize (40') Buses - 135	161100	-
15	6	N/A	Fullsize (40') Buses - 149	181101	-
16	7	N/A	Fullsize (40') Buses - 85	191100	-
17	8	N/A	Fullsize (40') Buses - 51	201100	-
18	9	N/A	Electric Buses - 8	181102	-
19	10	N/A	Paratransit Vehicles - 62	211101	-
20	11	N/A	Other Revenue Vehicles	161101	-
21	12	N/A	Total Revenue Vehicles		-
22	13				
23	14	10118	<u>Service Vehicles</u>		
24	15	10118	Cars	161200	21,000
25	16	10118	Trucks	161201	356,000
26	17	10118	Supervisory Vehicles	161202	-
27	18	10118	Other Misc Serv Vehicles	181200	-
28	19	10118	Total Service Vehicles		377,000
29	20				
48	21	10129	<u>Passenger Facilities</u>		
49	22	10129	Centro Plaza	161300	-
50	23	10129	Robert Thompson Transit Center	161301	-
51	24	10129	Brooks Transit Center	161302	-
52	25	10129	Stone Oak Park & Ride	161303	-
53	26	10129	IH10 Park & Ride	161304	-
54	27	10129	SH 151 Park & Ride	161305	-
55	28	10129	Northeast Park & Ride	161306	-
56	29	10129	5 Points	161307	-
57	30	10129	Naco Pass	161308	-
58	31	10129	SW High-Capacity Transit Phase 1	161309	-
59	32	10129	High Capacity Transit Project	171300	-
60	33	10129	Bus Stop Improvements	161310	200,000
61	34	10129	Bus Stop Impr. Funded w/ TxDOT Funds	161311	-
62	35	10129	Bus Stop Impr. Suburban Cities	161312	-
63	36	10129	MyLink (TAP)	161313	500,000
64	37	10129	Randolph Park & Ride	161400	-
65	38	10129	Ellis Alley	161401	-
66	39	10129	Passenger Station E&D	161402	-
67	40	10129	Passenger Facility Upgrade/Renovation	161403	150,000
68	41	10129	VIA Brand Change Psngr Facility	161404	-
69	42	10129	Randolph Refurbish	161405	-
70	43	10129	Ingram Refurbish	161406	-
71	44	10129	Kel-Lac Refurbish	161407	-
72	45	10129	Crossroads Refurbish	161408	-
73	46	10129	Transit Center Refurbish	161409	-
74	47	10129	University Refurbish	161410	-
75	48	10129	Madla Refurbish	161411	-
76	49	10129	Northstar Refurbish	161412	-
77	50	10129	RTTC Refurbish	161413	-
78	51	10129	Hood Street: Expand Waiting Area	171400	-
79	52	10129	Medical Center Refurbish	171401	-
80	53	10129	Other Misc Passenger Facility	211400	-
81	54	10129	Total Passenger Facilities		850,000

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7	Ln #	MPO Number	Category	Project No	2020 Totals
82	55				
83	56	10115	<u>Planning Program Management</u>		
84	57	10115	Program Management	161500	1,000,000
85	58	10115	Other Program Mgmnt	161501	-
86	59	10115	Total Planning Program Management		1,000,000
87	60				
88	61	10128	<u>Operational Facilities</u>		
89	62	10128	Facility Upgrade/Renovation	161600	150,000
90	63	10128	Operation Facility Feasibility Study		50,000
91	64	10128	Upgrade of Radio Repeater Tower	161601	-
92	65	10128	Upgrade Of Fire System and Alarm Panels	161602	-
93	66	10128	Switch/Breaker/Transf/Gear Eval. & Update	171600	-
94	67	10128	F&F Administration Filing System	171601	-
95	68	10128	Upgrade Maint. Bldg Windows/Restrooms	161603	-
96	69	10128	Repairs - Vehicle Repair Pits	161604	-
97	70	10128	Existing Paint Facility Upgrade	171602	-
98	71	10128	Paint Maint Bldg. Ceiling	161605	-
99	72	10128	Paint Shop Mechanical Yard Ventilation	161606	-
100	73	10128	Garage Floor Repair & Coating	171603	-
101	74	10128	Purchase Artic Bus Repair Facility	171604	-
102	75	10128	Maintenance Building Lighting Upgrades	161607	-
103	76	10128	VMF-ERU Condensate Capture and Storage	171605	-
104	77	10128	Van Service Island	171606	-
105	78	10128	Replace Automated Fuel Control System	161608	-
106	79	10128	Install Natural Gas Compressor Facility	161609	-
107	80	10128	Service Station Propane Dispenser Upgrades.	171607	-
108	81	10128	CNG Station Backup Power Generation	171608	-
109	82	10128	Bus Yard Concrete Repairs	161610	100,000
110	83	10128	Bus Yard Wireless Mesh Upgrade		-
111	84	10128	Bus Yard Lighting Upgrade	161611	-
112	85	10128	Madla Training Center Upgrades	171609	-
113	86	10128	Madla Training Center Add Restrooms (SGR)	161612	-
114	87	10128	VMC Parking Lot Resurface	161613	-
115	88	10128	Security Guard Shacks	161619	-
116	89	10128	VMC Office Remodel	161614	-
117	90	10128	VMC Finish Out Second Floor	181600	-
118	91	10128	VMC Backup Power Generation	171610	-
119	92	10128	Canopy Rehab	171611	-
120	93	10128	Paratransit Facility	161615	1,407,740
121	94	10128	Office Furniture	161616	50,000
122	95	10128	Electrical Sub Meter Installation	161617	-
123	96	10128	Propane Infrastructure Upgrades	171612	-
124	97	10128	Improvements to Expanded Bus Yard	171613	-
125	98	10128	Replace Diesel/Gasoline/Fresh Oil/Waste USTs	161618	-
126	99	10128	Rework HU Yard Sump/Separator System	181601	-
127	100	10128	Other & Tire Shop Pit Repair	161620	-
128	101	10128	Total Operational Facilities		1,757,740
129	102				

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7	Ln #	MPO Number	Category	Project No	2020 Totals
130	103	N/A	Administrative Facilities		
131	104	N/A	Security Enhancements to Facilities /(Perimeter Fence)	161700	-
132	105	N/A	Replacement of IT HVAC (Liebert)	171700	-
133	106	N/A	VIA Brand Change Admn	161701	-
134	107	N/A	Fitness Center Buildout	161702	-
135	108	N/A	Administration Bldg Backup Power Generation	181700	-
136	109	N/A	Administration Bldg Patio Resurface	161703	-
137	110	N/A	Annex Bldg Restroom Renovations	171701	-
138	111	N/A	Admin. Crawl Space Retainer Walls	171702	-
139	112	N/A	Administrative Building Lobby & Restrooms	161704	-
140	113	N/A	Other Misc Adm Facility	211700	-
141	114	N/A	Total Administrative Facilities		-
142	115				
143	116	10116	Maintenance Tools & Equipment		
144	117	10116	Purchase New Equipment to Service Buses	161800	100,000
145	118	10116	Purchase Warehouse Storage Cabinets	161801	-
146	119	10116	Yard Tractor Replacement	171800	-
147	120	10116	Mobile Bus Lifts	161802	50,000
148	121	10116	Particulate Filter Cleaner	171801	-
149	122	10116	Filter Crusher	181800	-
150	123	10116	Asset Management System	171802	-
151	124	10116	Sand Spreader	171803	-
152	125	10116	Electric Parts Cart	171804	-
153	126	10116	Floor Scrubbers	161803	40,000
154	127	10116	Replace Parts Washers, Pressure/Steam Cleaners	171805	-
155	128	10116	Inground Brake Testor	171806	-
156	129	10116	Dynamic Tire Balancer	181801	-
157	130	10116	In Ground Chassis Dyno	171807	-
158	131	10116	Tools & Equip. for New Paratransit Shop	171808	-
159	132	10116	AC Recovery Machines	171809	-
160	133	10116	Transmission Dyno	171810	-
161	134	10116	3rd Bus Washer	181802	-
162	135	10116	Vacuum Truck		-
163	136	10116	Other/Modular Cabinets/Tools Trng	161804	162,587
164	137	10116	Total Maintenance Tools & Equip.		352,587
165	138				
166	139	10117	Replace Components for Rev. Vehicles		
167	140	10117	Recondition Engines and Transmissions	161900	286,110
168	141	10117	Hybrid Bus Batteries	171900	800,000
169	142	10117	Electric Bus Batteries	181900	-
170	143	10117	Diesel Particulate Filters	161901	160,000
171	144	10117	Supplemental Fuel Tanks (Vans)	161902	-
172	145	10117	Bicycle Racks	161903	-
173	146	10117	Other Misc Components for Rev Vehicles	211900	-
174	147	10117	Total Replace Components for Rev. Veh.		1,246,110
175	148				

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7	Ln #	MPO Number	Category	Project No	2020 Totals
176	149	10120	<u>Computer Hardware/Software</u>		
177	150	10120	Replace Network Servers	162100	-
178	151	10120	10GB End Switch Network Upgrade	172100	-
179	152	10120	Internet Firewalls	162101	-
180	153	10120	Park -n-Ride Network Upgrades	172101	30,000
181	154	10120	New Computers for Police Cars	192100	-
182	155	10120	Computing Devices	162102	175,000
183	156	10120	ArcGIS for Engineering	162103	35,000
184	157	10120	MS Office Upgrade		-
185	158	10120	Disaster Recovery Plan	162104	-
186	159	10120	Proximity Doors		-
187	160	10120	Network Storage/Servers/Data Ctr	162105	255,000
188	161	10120	Replace Printers	162106	25,000
189	162	10120	Disks and Tape Drives for Backup	162107	-
190	163	10120	iPad/Tablet/Laptops	162108	-
191	164	10120	P25 Radio System Upgrade/Replacement	162109	-
192	165	10120	AVL Hardware	162110	-
193	166	10120	Telephone System Upgrade/Replacement	162111	-
194	167	10120	UH Tower Extension	162112	-
195	168	10120	ADP Hardware/Software	162113	-
196	169	10120	Budgeting Software	162114	-
197	170	10120	Maintenance and Time Clocks Update	162115	-
198	171	10120	MS Office and Share Point Ugrades	192102	-
199	172	10120	10GB Video Network Update		-
200	173	10120	Standard Register Software/Hardware		-
201	174	10120	ERP System - BRP, Technical Specs	162116	-
202	175	10120	ERP System	172102	-
203	176	10120	Maintenance Diagnostic Laptops Upgrade	162117	-
204	177	10120	Security (Cameras, Doors, Network, Storage)	162118	85,000
205	178	10120	Spam & Virus Filter Upgrade	162119	-
206	179	10120	Radio Test Equipment	162120	-
207	180	10120	VMC AV Replacement	162121	-
208	181	10120	Fleet Simulator	162122	-
209	182	10120	M7300 Mobile Radio Replacement	172103	-
210	183	10120	Electronic Audit Work Paper System	162123	-
211	184	10120	Ellipse Payroll/Tax Extension	162124	-
212	185	10120	EDI	162125	-
213	186	10120	Grant Software	162126	-
214	187	10120	VDI Licenses & HW (Citrix)	172104	-
215	188	10120	MAC for Graphic Designer/Illustrator	162127	-
216	189	10120	Trapeze Pass-Web	162128	-
217	190	10120	Trapeze Pass-IVR Upgrade	162129	-
218	191	10120	Cloud Migration & Build Out Svcs	172105	-
219	192	10120	Symantec E-Discovery		-
220	193	10120	Microsoft SQL Server Upgrades	162130	-
221	194	10120	Wireless Network	162131	50,000
222	195	10120	Fiber Build Out (Grand, GCS, VMC)	172106	-
223	196	10120	Software Development Tools	172107	-
224	197	10120	Workflow, eForm Software	172108	-
225	198	10120	Ergonomic Furniture	172109	-
226	199	10120	Operating System Licenses	172110	175,000
227	200	10120	Total Computer Hardware/Software		830,000
228	201				

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7	Ln #	MPO Number	Category		Project No	2020 Totals
229	202	N/A	Misc. (Facilities, Equipment, Other)			
230	203	N/A	Fare Collection System		163100	-
231	204	N/A	PE/Environmental		163101	-
232	205	N/A	Taser Equipment Upgrade		173100	-
233	206	N/A	Automated External Defibrillators		173101	-
234	207	N/A	Project Admin. - Electric Bus Reporting		163102	-
235	208	N/A	Joint Development		193103	-
236	209	N/A	Land Purch 811 Jackson		163200	-
237	210	N/A	Other			-
238	211	N/A	Total Miscellaneous			-
239	212					
240	213		GRAND TOTAL			6,413,437