

NEW PROJECTS UNDERTAKEN IN FYE 09

| PROJECT DESCRIPTION/NAME | ACCOUNT NUMBER | TOTAL PROJECT BUDGET | TOTAL PROJECT ACTUALS |
|--|----------------|----------------------|-----------------------|
| Metro - Comprehensive Training Program | 2-3341 | \$75,000 | \$32,156 |
| Metro - Microwave Network | 2-3342 | \$564,008 | \$47,426 |
| Metro - Engineering/Design Fleetlynx Upgrade | 2-3343 | \$1,930,000 | \$59,994 |
| Metro - Small Buses - New | 2-3344 | \$545,000 | \$538,956 |
| Metro - Customer Information Kiosks | 2-3346 | \$116,000 | \$28,609 |
| Metro - EPA Engine Rebuild Kits | 2-3347 | \$425,000 | \$163,581 |
| Metro - Operation Non-revenue Vehicles | 2-3348 | \$70,000 | \$50,780 |
| Metro - Maintenance Non-revenue Vehicles | 2-3349 | \$40,000 | \$38,579 |
| Metro - First Response Service Vehicle | 2-3350 | \$40,000 | \$31,430 |
| Metro - Miscellaneous Equipement | 2-3351 | \$200,000 | \$97,891 |
| Metro - Asphalt Pavement Rehab. | 2-3352 | \$225,000 | \$45,333 |
| Rail - Train Control Replace | 2-9433 | \$15,000 | \$14,101 |
| Rail - Sonnet Replacement Circuit Boards | 2-9434 | \$50,000 | \$3,735 |
| Rail - MOW Equipment Fund 09 | 2-9435 | \$120,387 | \$111,721 |
| Rail - Portable Radios | 2-9436 | \$100,000 | \$99,663 |
| Rail - Rail Maintenance Vehicle #87 Replace. | 2-9438 | \$40,000 | \$29,892 |
| Rail - Electric Parts & Breakers | 2-9439 | \$65,000 | \$34,503 |
| Rail - Mail Switches | 2-9441 | \$25,000 | \$11,400 |
| Rail - Yard Switch Machine Replacement | 2-9443 | \$40,000 | \$26,642 |
| Rail - TC Vital Relay Rehab. | 2-9444 | \$55,000 | \$27,058 |
| Rail - Hi-Rail Maintenance Truck Replace. | 2-9446 | \$95,000 | \$82,608 |
| Rail - Traction Motor Overhaul | 2-9448 | \$17,250 | \$17,250 |
| Rail - Storage Cabinets FYE 09 | 2-9450 | \$30,000 | \$6,160 |
| 1404 Main Street - Fire Alarm Upgrade | 2-9447 | \$90,000 | \$3,168 |
| BNIA - Long Terminal Lot 'B' Parking Expansion PH. I | 2-2469 | \$6,499,702 | \$24,922 |
| BNIA - Parking Structure Stairhalls Imp. PH II | 2-2470 | \$280,000 | \$43,564 |
| BNIA - Floor Scrubber | 2-2471 | \$16,922 | \$16,922 |
| BNIA - Replace Customer Service Golf Carts | 2-2472 | \$10,315 | \$10,315 |
| BNIA - Telecommunication Upgrade | 2-2473 | \$18,000 | \$17,500 |
| BNIA - Solar Powered Portable Sign | 2-2474 | \$16,500 | \$16,195 |
| BNIA - Upgrade FIDS System | 2-2475 | \$158,500 | \$14,518 |
| BNIA - Replace Maintenance Garage Pick-Up Truck | 2-2477 | \$42,605 | \$42,605 |
| BNIA - Replace. ARFF Command & Control Center | 2-2478 | \$36,852 | \$36,852 |
| BNIA - Terminal Fire Alarm Sys. Upgrade to Fiber | 2-2479 | \$168,252 | \$108,432 |
| BNIA - K-1 Parking Hardstands | 2-2480 | \$75,000 | \$63,031 |
| BNIA - ARFF Fax Machine Replacement | 2-2481 | \$1,499 | \$1,499 |
| BNIA - Holtz Road - Additional Parking Area | 2-2482 | \$149,750 | \$149,750 |
| NFIA - New Termial Landside Improvements PH II | 2-1433 | \$1,125,000 | \$317,419 |
| NFIA - Distance To Go Sign | 2-1434 | \$150,000 | \$108,241 |
| NFIA - Replace Pick-Up Truck | 2-1435 | \$35,000 | \$30,468 |
| NFIA - Walk Behind Pavement Painter | 2-1436 | \$9,000 | \$8,740 |
| NFIA - 72" Side Discharge Grass Cutter | 2-1437 | \$11,958 | \$11,958 |
| NFIA - Landscaping Trailer | 2-1438 | \$1,600 | \$1,550 |
| NFIA - 20' Plow Blade New | 2-1439 | \$28,000 | \$27,772 |
| NFIA - Hot Water Pressure Washer | 2-1440 | \$4,500 | \$4,387 |
| NFIA - Rotary Grass Cutter | 2-1441 | \$15,107 | \$15,107 |

NEW PROJECTS UNDERTAKEN IN FYE 09

| PROJECT DESCRIPTION/NAME | ACCOUNT NUMBER | TOTAL PROJECT BUDGET | TOTAL PROJECT ACTUALS |
|--|----------------|----------------------|-----------------------|
| NFIA - Pavement Crack Sealer | 2-1442 | \$32,259 | \$32,259 |
| NFIA - Purchase Bush Hog | 2-1444 | \$10,835 | \$4,259 |
| Property Mgmt - 247 Cayuga Window Rehab. | 2-8000 | \$88,200 | \$82,575 |
| Property Mgmt - Port Terminal 'A' Brick Rehab 09 | 2-8001 | \$66,931 | \$66,931 |
| Property Mgmt - 247 Cayuga Building Upgrades 09 | 2-8002 | \$80,000 | \$78,409 |
| Property Mgmt - Miscellaneous FYE 09 | 2-8003 | \$160,000 | \$69,540 |
| Property Mgmt - 247 Cayuga Rd. Fire Protect. Upgrade | 2-8004 | \$20,000 | \$11,205 |
| Property Mgmt - 247 Cayuga Drain Pipe Upgrade | 2-8006 | \$30,000 | \$14,600 |
| Property Mgmt - 247 Cayuga Parking Lot Rehab. | 2-8007 | \$157,000 | \$117,433 |
| Property Mgmt - Port Terminal 'B' Exhaust Fan Covers | 2-8008 | \$5,700 | \$3,551 |
| Property Mgmt - 247 Cayuga Road HVAC Unit | 2-8009 | \$11,162 | \$11,162 |
| Boat Harbor - Replace Gas & Handicapped Docks | 2-0416 | \$45,350 | \$45,350 |
| Boat Harbor - Rehabilitation Study | 2-0417 | \$32,778 | \$32,778 |
| Boat Harbor - Dock Electrification | 2-0418 | \$155,800 | \$148,837 |
| Boat Harbor - Dock Tank Replacement | 2-0419 | \$356,000 | \$324,638 |
| Boat Harbor - Miscellaneous Expenses | 2-0420 | \$14,550 | \$14,550 |
| Boat Harbor - Metal Dock Refurbishment | 2-0421 | \$305,082 | \$148,142 |
| Boat Harbor - Damage Dock Rehab. | 2-0422 | \$360,783 | \$264,490 |
| TAP - Copy Machine Replacement | 2-1021 | \$4,500 | \$2,225 |
| TAP - Replace (2) Police Vehicles for LRRT | 2-1022 | \$63,000 | \$45,774 |
| TAP - Radio Equipment for LRRT | 2-1023 | \$25,000 | \$1,654 |
| Engineering - Construction Vehicle Replacement | 2-1016 | \$9,000 | \$9,000 |
| Safety - Computer Replacement | 2-1025 | \$1,016 | \$1,016 |
| Legal - Laptop Replacement | 2-1026 | \$1,700 | \$1,594 |
| Public Affairs - Computer Replacement | 2-1027 | \$7,000 | \$7,000 |
| Engineering - Bus Shelter Replacement | 2-1030 | \$115,000 | \$86,837 |
| Risk - Computer Replacement | 2-1032 | \$3,500 | \$1,063 |
| Human Resources - Harrassment Prevention Training | 3-1503 | \$40,000 | \$40,000 |