

NEW PROJECTS UNDERTAKEN IN FYE 15

PROJECT DESCRIPTION/NAME	ACCOUNT NUMBER	PROJECT BUDGET	PROJECT ACTUALS
BH - Marina Rehab. Shoreside FYE 15-17	2-0439	\$8,250	\$8,250
BH - Marina Rehab. Waterside FYE 15-17	2-0440	\$4,449	\$4,449
MTC Design Corporate Entrance Move Police	2-0594	\$44,824	\$30,000
MTC Rehab. 1st Floor-TAP & Conf. Room	2-0595	\$25,000	\$0
MIS Misc. Capital Projects FYE 15	2-1125	\$435,000	\$416,400
Grants - FTA Project Admin./Training 13/14	2-1126	\$198,998	\$55,426
Eng. Construction Vehicle Replace. FYE 15	2-1127	\$15,000	\$15,000
EAP - Copier Replacement FYE 15	2-1128	\$2,976	\$2,976
CFO - Replacement Copier FYE 15	2-1129	\$12,791	\$7,906
PA - Replacement Copier FYE 15	2-1130	\$7,209	\$7,209
Eng. - Xerox 510 CAD Plotter Replace. FYE 15	2-1131	\$33,500	\$26,339
A/W - Replace Telephone System FYE 15	2-1132	\$350,000	\$342,279
TAP-Replace K9 Vehicle Metro Division FYE 15	2-1133	\$35,000	\$32,973
TAP - Replace Vehicles-Metro FYE 15	2-1134	\$70,000	\$65,930
TAP - Purchase New Radio Equipment FYE 15	2-1135	\$60,000	\$54,421
TAP - Radio Replacement FYE 15	2-1136	\$15,000	\$0
TAP - Purchase Less Lethal Weapon (Tasers) 15	2-1137	\$15,000	\$14,135
MTC - Pool Cars - FYE 15	2-1138	\$50,000	\$19,377
TAP - Replace Body Armor FYE 15	2-1139	\$18,850	\$8,325
TAP - Replace Damaged Police Vehicle FYE 15	2-1140	\$28,317	\$28,317
TAP - Purchase Investigation Equipment FYE 15	2-1141	\$22,750	\$22,750
TAP - Replace Specialty Service Utility Vehicle	2-1142	\$25,000	\$21,170
TAP - Police Vehicle Aviation Division FYE 15	2-1143	\$60,000	\$1,846
Public Aff. - Replace (2) Computers FYE 15	2-1144	\$12,274	\$11,628
NFIA - R/W Broom FYE 15	2-1490	\$450,000	\$439,060
NFIA - Replace (2) Pick-up Trucks FYE 15	2-1491	\$50,000	\$48,882
NFIA - Tractor Replace. (Batwing)	2-1492	\$45,000	\$44,568
NFIA - Restaurant Expansion FYE 15	2-1493	\$15,000	\$15,020
BNIA - Airfield Paint Machine FYE 15	2-2610	\$27,000	\$26,622
BNIA - Revenue Control System/Equip. Replace	2-2611	\$330,000	\$327,290
BNIA - Parking Replace Pick-up Truck	2-2612	\$34,000	\$27,161
BNIA - ARFF-SCBA Air Compressor Replace 15	2-2613	\$51,293	\$51,293
BNIA - Westside Waterline Replace.	2-2615	\$1,148,021	\$29,814
BNIA - Maint. Garage Security Access Upgrade	2-2616	\$6,637	\$6,637
BNIA - Noise Compatibility Prog. FFY 14	2-2617	\$3,728,091	\$291,651
BNIA TAP - Upgrade FIDS System FYE 15	2-2618	\$35,000	\$33,354
BNIA - Passenger Boarding Bridge Gate 11	2-2619	\$143,000	\$30,000
BNIA - Terminal Floor Cleaning Equip. FYE 15	2-2620	\$15,000	\$4,936
BNIA - CNG Facility	2-2621	\$18,623	\$19,412
BNIA - Liquid Chemical Storage Facility	2-2622	\$16,000	\$14,730

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BNIA - Maint. Garage - Misc. Equipment Replace.	2-2623	\$10,000	\$7,342
BNIA - Ground Service Equip. -Charter Operation	2-2624	\$70,000	\$62,746
BNIA - Airfield-Replace (2) Pick-up Trucks	2-2625	\$50,000	\$48,882
BNIA - Parking Shuttle Shelter Replace	2-2626	\$84,000	\$84,000
BNIA FMD-Replace HVAC Motors in Terminal	2-2637	\$25,000	\$0
BNIA - Terminal Ceiling Panels Depart. Level	2-2628	\$20,000	\$12,446
BNIA - Surveillance Cameras	2-2629	\$25,000	\$23,171
BNIA - FMD-Pick-up/Utility Truck Replace.	2-2630	\$25,133	\$25,133
BNIA - ARFF Defibrillators & Extinguishers	2-2631	\$17,000	\$15,409
Metro-Acquire Misc. Bus Support Equip. FYE 15	2-3430	\$275,000	\$209,558
Metro-Property Acquisition Frontier Garage	2-3431	\$54,900	\$900
Metro-Bus replace Bus Seat Components	2-3432	\$673,123	\$393,550
Metro-CNG Fueling Station -Site Prep.	2-3433	\$1,496,195	\$2,934
Metro - CNG-Fueling Station	2-3434	\$3,624,900	\$125,382
Metro - Replacement Bus Shelters FYE 15	2-3435	\$144,200	\$0
Metro - HASTUS Scheduling Software Upgrade	2-3436	\$375,890	\$298,728
Metro - CAD/AVL System & Bus Mobile Routers	2-3437	\$8,000	\$0
Metro - CAD/AVL Upgrade	2-3438	\$3,972,970	\$92,802
Metro - Bus Mobile Routers FYE 15	2-3439	\$36,000	\$35,334
Metro - CNG Facility Upgrade - Frontier	2-3440	\$2,160,000	\$300,518
Metro Other Enhancement Projects FYE 15	2-3441	\$108,800	\$4,447
Metro - DERA EPA 2014	2-3442	\$257,069	\$241,868
Metro - Comprehensive Training Program FYE 15	2-3443	\$75,000	\$190
Metro - Access enhance Study Canal/Cobblestone	2-3448	\$300,000	\$28,988
Prop. Mgmt.-247 Cayuga Bldg. Upgrade FYE 15	2-8031	\$83,000	\$69,546
Prop. Mgmt.-247 Cayuga Sidewalk Remove FYE 15	2-8032	\$7,478	\$7,477
Prop. Mgmt.-247 Cayuga Exterior Wall Rehab. FYE 15	2-8033	\$17,000	\$16,712
Prop. Mgmt.-485 Cayuga Bays 6&7 Roof Refurbish 15	2-8034	\$872,000	\$403,202
Prop. Mgmt.-485 Cayuga Exterior Wall Rehab.	2-8035	\$28,537	\$28,487
Prop. Mgmt. - Misc. Expenses FYE 15	2-8036	\$100,000	\$64,544
Prop. Mgmt.-485 Cayuga Replace HVAC Units	2-8037	\$63,985	\$63,985
Prop. Mgmt.-485 Cayuga Hanger Bay 1-Feas. Study	2-8038	\$101,796	\$101,796
Prop. Mgmt.-247 Cayuga Exterior Signage	2-8039	\$40,000	\$37,116
Rail - Train Control Wayside Components FYE 15	2-9354	\$15,000	\$14,950
Rail - Track Switch Parts & Hardware FYE 15	2-9355	\$10,000	\$7,626
Rail - Maintenance Truck Replace. FYE 15	2-9356	\$50,000	\$44,657
Rail - TC Vital Relay Rehab. FYE 15	2-9357	\$65,000	\$40,430
Rail - Yard Track Switch Machine Replace	2-9358	\$400,000	\$14,950
Rail - Yard/Surface Track Switch Heater Replace	2-9359	\$350,000	\$0
Rail - Maintenance ARC Flash Study	2-9360	\$40,000	\$3,637
Rail - UPS Replace @ OCC Building	2-9361	\$100,000	\$52,833

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Rail - Electric Parts & Breakers FYE 15	2-9362	\$20,000	\$14,779
Rail - LRV Gear Unit Parts FYE 15	2-9363	\$50,000	\$0
Rail - LRV Break Shoes FYE 15	2-9364	\$25,000	\$24,820
Rail - LRV Wheel Replacement Parts FYE 15	2-9365	\$140,000	\$0
Rail - LRV Compressor Overhaul FYE 15	2-9366	\$45,000	\$0
Rail - LRV Replace Brake Parts/Equipment FYE 15	2-9367	\$50,000	\$0
Rail- 500 Block Trackbed Rehab.-Ins Claim FYE 15	2-9368	\$162,000	\$8,881
Rail - LRV Equipment Fund FYE 15	2-9369	\$68,000	\$64,493
Rail - Catenary/Insulator Replace. Phase II	2-9370	\$650,000	\$14,805
Rail - Escalator Maintenance FYE 15	2-9371	\$130,000	\$128,470
Rail - Fastener Clips FYE 15	2-9372	\$10,000	\$0
Rail Maintenance Equipment Fund FYE 15	2-9373	\$60,000	\$49,072
Rail Maintenance Overhead Door Y&S All FYE 15	2-9374	\$50,000	\$50,000
Rail - Support Vehicles Replacement FYE 15	2-9375	\$175,000	\$0