

NEW PROJECTS UNDERTAKEN IN FYE 08

PROJECT DESCRIPTION/NAME	TOTAL PROJECT BUDGET	TOTAL PROJECT ACTUALS
METRO - DATA MOBILE TERMINALS	\$137,430	\$69,526
METRO - TRANSIT BUS REPLACEMENT	\$6,797,372	\$6,802,422
METRO BUS MAINT.-3 SRV VEHICLES	\$35,000	\$22,312
METRO BUS MAINT.-NON REV. VEHICLES 06/07	\$115,000	\$92,643
METRO-OPER. NON-REVENUE VEHICLES 06/07	\$64,000	\$57,421
METRO - DATA MOBILE TERMINALS 06/07	\$160,278	\$143,105
METRO - (14) PARA VANS 06/07	\$1,368,780	\$1,368,780
METRO-FLEETLYNX REPL. MOBILE DATA TERM.	\$10,000	\$7,670
METRO-BABCOCK PERIMETER SEC. PH I - 08	\$560,000	\$1,007
METRO - (2) COMPUTER REPLACE. FYE 08	\$3,125	\$2,779
METRO - COPIER REPLACEMENT FYE 08	\$6,875	\$5,957
METRO - COMPUTER EQUIP. REPLACE. FYE 08	\$2,540	\$1,578
METRO - CONCRETE PAVE. REHAB. CS FYE 08	\$672,770	\$31,397
METRO - PLASMA SCREENS FYE 08	\$10,000	\$9,037
METRO - SERVICE PIT REPAIRS - FRONTIER/C.S	\$80,888	\$2,007
METRO - TRENCH DRAIN REPAIRS ALL GARAGES	\$552,148	\$6,005
METRO - INTERIOR FLOOR SLAB REPAIRS	\$310,000	\$4,387
METRO - T-BEAMS END REPAIR FRONTIER	\$47,500	\$35,118
NORESCO - PHASE II	\$2,889,561	\$2,309,148
METRO - MISC. EQUIP. FYE 08	\$200,000	\$115,406
METRO - EPA ENGINE REBUILD KITS 07/08	\$290,000	\$329,199
METRO - DATA & COMM. COMPONENTS FYE 08	\$112,500	\$82,137
METRO - (4) NEW PAL VEHICLES FYE 07	\$391,080	\$391,080
METRO - (6) REPLACE. PARA. VEHICLES FYE 07	\$586,620	\$586,620
PARA - COMPUTER REPLACEMENT FYE 08	\$1,200	\$1,048
METRO - COMMUNICATION UPGRADE 08	\$10,000	\$5,240
METRO - REPLACEMENT HEAVY DUTY PRINTER	\$1,600	\$1,500
LRRT - ELECTRIC PARTS & BREAKERS FYE 08	\$60,000	\$37,440
LRRT - PUMP RE-BUILD PROGRAM FYE 08	\$12,000	\$8,391
LRRT - RAIL FASTENER CLIPS FYE 08	\$15,000	\$13,140
LRRT - STATION REHAB. FYE 08	\$39,152	\$11,536
LRRT - STATION LIGHTING UPGRADE FYE 08	\$30,000	\$2,460
LRRT-HALON IGNITION SYS.-TCC ROOMS/OCC FYE 08	\$50,000	\$8,296
LRRT - METRO RAIL WORKSTATION REPLACE. FYE 08	\$20,000	\$6,784
RAIL - TRAIN CONT. VITAL RELAY CERT. FYE 08	\$50,000	\$48,200
RAIL - MOW EQUIPMENT FUND 07/08	\$135,000	\$87,369
LRV - REPLACE BRAKE PARTS FYE 08	\$50,000	\$378
LRV - EQUIPMENT FUND FYE 08	\$53,500	\$2,468
RAIL - WHEEL PRESS OVERHAUL FYE 08	\$63,100	\$63,100
RAIL - PORTABLE RADIO REPLACEMENT 08	\$100,000	\$99,847
RAIL - TVM UPGRADE PHASE II FYE 08	\$2,000,000	\$330,143
LRRT - FDSI STUDY FOR LRRT STATIONS	\$90,000	\$568
LRRT - GROUND & EMI ANALYSIS	\$50,000	\$234
LRRT - CABINET REHAB.	\$20,000	\$17,590
LRRT - STORAGE CABINETS (PER INSURANCE CO)	\$100,000	\$49,518
LRRT - PORTABLE STEAM CLEANER	\$10,000	\$8,000

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LRRT - STATION PANEL & INFO. PANEL REPAIRS	\$80,000	\$6,414
LRRT - COMO BATTERY REPLACEMENT	\$115,000	\$59,736
LRRT - HI-RAIL MAINT TRUCK REPLACE FOR R.M.	\$95,000	\$94,585
LRRT - WORKSTATION/SERVER UPGRADES	\$29,000	\$16,835
MTC - 1404 TAP OFFICE REPOINT/SEAL BRICK 08	\$73,000	\$35,587
MTC - RESEAL MTC TOWER CURTIN WALL FYE 08	\$104,000	\$146
MTC - CONCOURSE DESIGN STUDY-FYE08	\$125,000	\$71,526
MTC - PART FOR POSTAGE MACHINE 08	\$6,000	\$5,800
NFTC - MISC. EQUIPMENT FYE 08	\$35,000	\$25,070
NFTC - 4X4 TRUCK FYE 08	\$30,000	\$29,085
BNIA - SPREADER REPLACEMENT	\$188,150	\$111,698
BNIA - REPLACE LADDER FUEL FARM	\$10,000	\$9,766
BNIA - REPLACE (2) 16' RUNWAY BROOMS	\$720,196	\$720,196
BNIA - EQUIPMENT FOR AIRFIELD OPS. CENTER	\$15,000	\$10,841
BNIA - (2) REPLACEMENT LOADERS FYE 08	\$300,000	\$298,974
BNIA - AIRPORT EQUIPMENT	\$28,000	\$29,644
BNIA - REPLACE LAWN MOWERS FYE 08	\$4,100	\$1,804
BNIA - COMMERCIAL RIDING MOWERS FYE 08	\$7,100	\$6,700
BNIA ARFF SELF CONT. BREATHING APP. FYE 08	\$41,667	\$40,792
BNIA - AIRFIELD OPERATIONS CENTER FYE 08	\$405,000	\$21,695
BNIA - NEW COMPUTER EQUIPMENT FYE 08	\$10,000	\$3,869
BNIA - SLOPE CUTTER FYE 08	\$30,000	\$33,947
BNIA - REPLACE FIDS SCREENS FYE 08	\$15,000	\$17,573
BNIA - LANDSIDE LANDSCAPING FYE 08	\$75,000	\$54,776
BNIA - REPLACE PICKUP TRUCK - FIELD FYE 08	\$25,000	\$92,448
BNIA - REPLACE UNIMOG FYE 08	\$100,000	\$83,518
BNIA - ARFF BLDG. WINDOW REPLACE FYE 08	\$45,000	\$109
BNIA - ARFF BLDG. REPOINTING FYE 08	\$20,000	\$12,099
BNIA - CODE BLUE PHONE REPLACE UPGRADE	\$355,000	\$4,411
BNIA - EXPAN JOINT REPLACE-2 TIER RD W/ PARK.	\$36,500	\$29,764
BNIA - SEC. SCREEN AREA MODIFICATIONS 08	\$3,100,000	\$138,843
BNIA - UPGRADE CATHODIC PROTECTION 08	\$75,000	\$401
BNIA - NOISE COMPATIBILITY PROGRAM FFY 07	\$7,804,392	\$4,356,304
BNIA - REMODEL ARFF BUILDING KITCHEN	\$30,000	\$32,174
NFIA - FORKLIFT REPLACEMENT FYE 08	\$20,000	\$19,190
NFIA - GARAGE PICKUP REPLACEMENT FYE 08	\$35,000	\$31,388
NFIA - REPLACE COPY MACHINE FYE 08	\$4,829	\$4,829
NFIA - R/W SWEEPER REPLACE FYE 08	\$125,000	\$134,226
NFTA - FUEL FARM EXPANSION 08	\$2,300,000	\$73
NFIA - OPERATED PASSENGER RAMP	\$49,700	\$49,700
PROP MGMT - 485 CAYUGA BOOSTER PUMP SYS 08	\$32,625	\$31,211
PROP MGMT - 247 CAYUGA BLDG. UPGRADES 08	\$80,000	\$77,589
PROP MGMT - MISC. EXPENSES FYE 08	\$38,000	\$35,393
PROP MGMT - PORT TERM 'A' BRICK REHAB. 08	\$70,000	\$76,985
PROP. MGMT - TERM 'A' TRANSFORMER REPLACE	\$200,000	\$198,683
PROP. MGMT - PIER RESTAURANT DEMO 08	\$150,000	\$115,788

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PROP MGMT - 485 CAYUGA SECURITY UPGRADE	\$116,750	\$113,987
NFTA ACCT - REPLACE COPIER FYE 08	\$7,803	\$7,803
CASH MGMT-COIN SORT/COUNTER MACH. FYE 08	\$29,950	\$29,950
EAP - REPLACEMENT COMPUTER FYE 08	\$1,100	\$1,048
METRO - BUS SHELTER REPLACEMENT 06/07	\$130,000	\$126,058
ENG. - FMD REPLACE UTILITY VEHICLE 07	\$73,000	\$53,648
ENG. - CONSTRUCTION VEHICLE REPLACE. FYE 08	\$7,500	\$7,500
ENG. - COPIER/COMP HARDWARE REPLACE. 08	\$10,000	\$7,863
ENG - FMD UTILITY VEHICLE REPLACE & PARTS	\$35,000	\$30,718
ENG. - FMD UTILITY VEHICLE REPLACE./PARTS 08	\$35,000	\$20,597
ENG. (2) REPLACE COMPUTER/SOFTWARE 08	\$2,950	\$2,755
FP&A - COMPUTER REPLACEMENT FYE 08	\$1,350	\$1,215
FP&A COMPUTER REPLACEMENT FYE 08 (LENDA)	\$1,350	\$1,215
HR-COMPUTER/PRINTER REPLACEMENT FYE 08	\$5,050	\$5,049
MARKETING - ECC STUDENT PASS PROGRAM	\$175,000	\$106,125
MIS - BUSINESS CONTINUITY FYE 07	\$100,000	\$20,214
MIS - CMMS CON'T. IMPROVEMENT PROGRAM FYE 08	\$450,000	\$115,700
MIS - NETWORK UPGRADE FYE 08	\$75,750	\$48,404
MIS - LAWSON HR/PAYROLL UPGRADE FYE 08	\$450,000	\$158,065
PUBLIC AFF - COMPUTER EQUIP. REPLACE. FYE 08	\$5,500	\$4,761
PURCHASING - COMPUTER REPLACEMENT 08	\$1,100	\$1,073
SAFETY - 2006 TSGP EQUIPMENT 08	\$174,305	\$127,528
SAFETY - A/W CCTV SYS UPGRADE FYE 08	\$100,000	\$78,137
SAFETY - LRRT ARC FLASH STUDY-RAIL FYE 08	\$258,000	\$18,763
HSEQ - REPLACE COMPUTER EQUIPMENT FYE 08	\$7,700	\$2,537
SAFETY - CCTV MONITORING SYSTEM FYE 08	\$3,438	\$3,191
SAFETY - TSGP 07 SECURITY TRAINING	\$220,880	\$2,762
SAFETY COMPUTER REPLACEMENT 08	\$2,200	\$2,088
TAP - REPLACE K-9 VEHICLE (LRRT) 08	\$30,000	\$30,622
TAP - REPLACE (1) POLICE VEHICLE (LRRT) 08	\$35,500	\$340
TAPRESTASST. MISC. - FYE 08	\$0	\$63,888
TAP - REPLACE POLICE VEHICLE (BNIA) 08	\$31,500	\$46,817
TAP - UPGRADE COMPUTERS FYE 08	\$10,000	\$2,269