

NEW PROJECTS UNDERTAKEN IN FYE 18

PROJECT DESCRIPTION/NAME	ACCOUNT NUMBER
METRO BUS	
Metro - Short Range Planning Project FYE 18	2-3478
Metro - Acquire Miscellaneous Equipment FYE 18	2-3479
Metro - DL&W Environmental Study FYE 18	2-3480
Metro - CNG Fuel Station Expansion FYE 18	2-3481
Metro - Replace Hybrid Bus Batteries FYE 18	2-3482
Metro - Replace Bus Shelters FYE 18	2-3483
Metro - Comprehensive Training Program FYE 18	2-3484
Metro - DL&W Station FYE 18	2-3485
Metro - Purchase Small Buses FYE 18	2-3486
Metro - Bus Shelter Vehicle Crane FYE 18	2-3487
Metro - CNG-Fuel/Charging Station Infra. FYE 18	2-3488
Metro - Frontier Fare Collection Network Upgrade	2-3489
Metro - Downtown Buffalo Transit Hub	2-3490
Metro - Babcock T-Beams Study Rehab. Spalling Con.	2-3491
METRO RAIL	
Rail - MTC pavement Rehab. 27 Michigan/Loop	2-9153
Rail - Station Exterior Rehab. Delevan Station	2-9154
Rail - Local Control Panels/Train Control	2-9156
Rail - Y&S Fence Replacement FYE 18	2-9157
Rail - Portal Exterior Wall FYE 18	2-9158
Rail - Support Vehicles Replace. FYE 18	2-9159
Rail Maint. - Equipment Fund FYE 18	2-9160
Rail - Station Restroom (Employees) FYE 18	2-9161
Rail - TC Vital Relay Rehab. FYE 18	2-9162
Rail - Track Switch Parts/Hardware FYE 18	2-9163
Rail - Train Control/Wayside Components FYE 18	2-9164
Rail - Shop Floor Polish & Sealant FYE 18	2-9165
Rail - Spare Rail FYE 18	2-9166
Rail - Fastener Clips FYE 18	2-9167
Rail - Cameras for Park & Ride Lots FYE 18	2-9168
Rail - Pace & ETS Software Upgrade FYE 18	2-9169
Rail - Catenary Poles & Crossarm Rehab.	2-9170
Rail Car - LED Lighting Replacement FYE 18	2-9171
Rail - Catenary Tensioner Replacement FYE 18	2-9172
Rail - UPS Replacement FYE 18	2-9173
Rail - Exhaust Fan Replacement FYE 18	2-9174

NEW PROJECTS UNDERTAKEN IN FYE 18

PROJECT DESCRIPTION/NAME	ACCOUNT NUMBER
Rail - New Lights Rock Tunnel Light Trays	2-9175
Rail - LRV Equipment Fund FYE 18	2-9177
Rail - LRV Compressor Overhaul FYE 18	2-9178
Rail Car - Replace Pantograph Equipment FYE 18	2-9179
Rail - LRV Replace Brake Parts/Equipment FYE 18	2-9180
Rail Maint - Concrete Under Train Shed FYE 18	2-9181
Rail Car - Transducer FYE 18	2-9182
Rail - Catenary/Insulators Replace PH. 3	2-9183
Rail - Y&S Fare Collection Network Upgrade	2-9184

NEW PROJECTS UNDERTAKEN IN FYE 18

PROJECT DESCRIPTION/NAME	ACCOUNT NUMBER
TRANSP. CENTERS	
MTC - Locksmith Truck Replacement FYE 18	2-0732
MTC - Security Cameras FYE 17	2-0733
MTC - Hall Carpet FYE 19	2-0734
MTC - Replace Tower Windows	2-0735
MTC - Service Truck With Plow	2-0736
MTC - Loop Trees FYE 19	2-0737
MTC - Concrete Work FYE 18	2-0738
MTC - Rehab. Eagle Entrance FYE 20	2-0739
OCC - Entrance FYE 19	2-0740
MTC - First Floor Metro Service Center	2-0741
BNIA	
BNIA - Parking-Replace Shuttle Shelters FYE 18	2-2704
BNIA - Gate 9 Passenger Boarding Bridge Replace	2-2705
BNIA - Airfield Zero Lawnmower FYE 18	2-2706
BNIA - Maint. Garage Compressor for Maint. Vehicle	2-2707
BNIA - Remain Overnight Parking	2-2708
BNIA - Terminal Jetbridge GPU's Gates 26/11	2-2709
BNIA - Entrance Fountain Rehab. FYE 19	2-2710
BNIA - Floor Sweeper FYE 18	2-2712
BNIA - Pre-Conditioned Air/Heat Unit FYE 18	2-2713
BNIA - FMD Boiler Replacement FYE 18	2-2714
BNIA - Passenger Golf Carts FYE 18	2-2715
BNIA - Replace Airfield Pickup Trucks 17/18	2-2716
BNIA - Boiler Replacement FYE 18	2-2717
BNIA - Air. Signage Replace R/W 5/23, T/W A&D	2-2718
BNIA - Pavement Mgmt. Program Study FYE 18	2-2719
NFIA	
NFIA - R/W 10L Obstruction Removal Fin Design	2-1508
NFIA - Airfield Pickup Truck FYE 18	2-1509
NFIA - Electrical Vault Upgrade FYE 18	2-1510
NFIA - Tractor & Snow Blower FYE 18	2-1511
PROPERTY MANAGEMENT	
Prop. Mgmt. - 247 Cayuga Bldg. Upgrades FYE 18	2-8049
Prop. Mgmt. - 485 New Bathroom Facilities FYE 18	2-8050
Prop. Mgmt. - 485 Replace HVAC Unites FYE 18	2-8051
Prop. Mgmt. - 247 Window Replace FYE 18	2-8052

NEW PROJECTS UNDERTAKEN IN FYE 18

PROJECT DESCRIPTION/NAME	ACCOUNT NUMBER
Prop. Mgmt. - 485 Tenant Upgrades FYE 18	2-8053

NEW PROJECTS UNDERTAKEN IN FYE 18

PROJECT DESCRIPTION/NAME	ACCOUNT NUMBER
SUPPORT SERVICES	
MIS - Home Directory Capabilities FYE 18	2-1183
MIS - Data Warehouse for Fare Collection	2-1184
MIS - Flexpod Growth FYE 18	2-1185
TAP - Replace Body Armor FYE 18	2-1186
MIS - ERP Cont.. Improvement Program FYE 17	2-1187
MIS - Disaster Recovery @ 485 Cayuga Rd.	2-1188
MIS - Lawson Environment Upgrade FYE 18	2-1189
MIS - Replace Obsolete Network Components	2-1190
Cash Mgmt.-Currency Counting Machine FYE 18	2-1191
TAP - Replace Police Vehicles Aviation Division 18	2-1192
TAP - Replace Radio Equipment FYE 18	2-1193
Eng. - Construction Vehicle Replace. FYE 18	2-1194
TAP - Replace Police Vehicles Metro Division 19	2-1195
MIS - IBM Server Purchase FYE 18	2-1196
TAP - Replace Interview Recording System	2-1197
Eng. - Ink Jet Plotter (Full Size Drawings)	2-1198
MIS - Metro C/S Fare Collection Network Upgrade	2-1199
MIS - Metro Babcock Fare Collection Network Upgrade	2-1200
TAP - Replace K9 Vehicles Metro Division	2-1202
TAP - Replace K9 Vehicles Aviation Division	2-1203
MIS - Backup Data Center 485 Cayuga	2-1204
TAP - Replace K9 Vehicles, Aviation Division	2-1205

PROJECT BUDGET	PROJECT ACTUALS
\$100,000	\$35,373
\$300,000	\$186,341
\$25,000	\$24,300
\$950,408	\$823,793
\$700,000	\$653,422
\$158,335	\$154,872
\$75,000	\$26,555
\$4,348,900	\$559,022
\$1,202,460	\$562,937
\$35,000	\$24,332
\$45,000	\$23,471
\$73,000	\$72,560
\$10,000	\$2,347
\$11,325	\$816
\$306,374	\$296,752
\$425,000	\$340,594
\$100,000	\$0
\$70,000	\$0
\$40,000	\$14,300
\$175,000	\$163,060
\$75,000	\$46,675
\$20,000	\$0
\$75,000	\$0
\$33,000	\$18,206
\$30,000	\$29,656
\$50,000	\$0
\$100,000	\$99,905
\$25,000	\$24,500
\$60,000	\$0
\$220,000	\$0
\$50,000	\$0
\$25,000	\$0
\$20,000	\$0
\$200,000	\$0
\$20,000	\$17,009

PROJECT BUDGET	PROJECT ACTUALS
\$20,000	\$19,904
\$28,596	\$6,508
\$15,000	\$14,462
\$30,000	\$0
\$75,000	\$0
\$45,000	\$0
\$5,000	\$4,842
\$108,375	\$0
\$200,000	\$179,154

PROJECT BUDGET	PROJECT ACTUALS
\$30,000	\$25,972
\$153,600	\$0
\$5,000	\$0
\$111,256	\$0
\$28,000	\$0
\$10,000	\$0
\$10,000	\$0
\$36,000	\$4,685
\$8,000	\$4,357
\$16,800	\$0
\$48,000	\$48,000
\$1,213,657	\$4,163
\$13,000	\$12,450
\$12,000	\$11,420
\$381,011	\$324,425
\$112,000	\$0
\$25,000	\$24,851
\$35,847	\$35,847
\$85,000	\$0
\$100,000	\$0
\$10,890	\$10,298
\$81,682	\$23,602
\$542,025	\$0
\$175,000	\$158
\$10,000	\$0
\$101,853	\$46,365
\$16,733	\$0
\$397,847	\$26,974
\$18,267	\$18,266
\$120,000	\$96,005
\$40,000	\$39,656
\$50,713	\$50,713
\$49,287	\$48,795

PROJECT BUDGET	PROJECT ACTUALS
\$50,000	\$49,261

PROJECT BUDGET	PROJECT ACTUALS
\$150,000	\$149,974
\$207,584	\$207,584
\$60,000	\$59,984
\$60,000	\$34,980
\$200,000	\$118,011
\$94,890	\$75,159
\$400,000	\$0
\$161,108	\$160,643
\$23,704	\$21,840
\$70,000	\$55,429
\$60,000	\$0
\$16,000	\$16,000
\$70,000	\$54,827
\$30,775	\$30,775
\$13,000	\$11,496
\$14,000	\$13,460
\$173,000	\$172,165
\$75,000	\$74,265
\$35,000	\$0
\$70,000	\$0
\$252,598	\$1,989
\$70,000	\$0