

NEW PROJECTS UNDERTAKEN IN FYE 16

PROJECT DESCRIPTION/NAME	ACCOUNT NUMBER	PROJECT BUDGET	PROJECT ACTUALS
METRO BUS			
Bus-Replace (20) CNG Buses FYE 16	2-3444	\$11,353,650	\$7,786,002
Bus-DPIM's (Duel Power Inverter Mod)	2-3445	\$200,000	\$13,704
Bus-Acquire Miscellaneous Support Equip.	2-3446	\$325,750	\$218,048
Bus-Non-Revenue Vehicles	2-3447	\$205,000	\$204,999
Bus-Replace Hybrid Bus Batteries	2-3449	\$331,739	\$0
Bus-Public Info. & Scheduling Display	2-3450	\$156,138	\$9,839
Bus-Radio Retune	2-3451	\$70,000	\$0
Bus-Short Range Planning Project	2-3452	\$190,000	\$185,556
Bus-Operator Monitors/Instruction Tablets	2-3453	\$15,000	\$1,070
Bus-BNMC Park Land Use, Trans Study	2-3454	\$70,000	\$0
Bus-Replace 24 Buses	2-3456	\$13,749,106	\$0
Bus-WIFI Upgrade at all Garages	2-3457	\$109,463	\$43,785
Bus Shelter Vehicle Replacement	2-3458	\$48,000	\$0
Bus-Artwork at Stations	2-3459	\$30,000	\$6,000
Bus-Replace Bus Shelters	2-3460	\$148,527	\$0
Bus-Skilled Laborer Jobs - Training Program	2-3461	\$606,000	\$0
Bus-Interior Concrete Curb Rehabilitation	2-3462	\$146,500	\$0
METRO RAIL			
Rail-Emergency Panel Rehab.	2-3455	\$30,000	\$3,841
Rail-Como/Fare Replacement Parts	2-9104	\$20,000	\$0
Rail-LRV Compressor Overhaul	2-9105	\$15,000	\$0
Rail-Station Roof Rehab.	2-9106	\$53,476	\$53,476
Rail-Escalator Rebuild	2-9107	\$472,300	\$160,661
Rail-Elevator Sill Replacement	2-9108	\$50,000	\$22,812
Rail-Shop Hot Water System FYE 16	2-9109	\$35,000	\$14,850
Rail-Traffic On Main Street - 100 & 200 Block	2-9110	\$500,000	\$0
Rail-Escalator Replacement	2-9376	\$3,153,519	\$63,709
Rail-Fastener & Pad Replace - Phase 8	2-9377	\$1,481,943	\$184,533
Rail-Snowblowers FYE 16	2-9378	\$40,000	\$32,394
Rail-TC Vital Relay Rehab. FYE 16	2-9379	\$65,000	\$46,330
Rail-Train Control/Wayside Components	2-9380	\$30,000	\$26,878
Rail-Track Switch Parts/Hardware FYE 16	2-9381	\$33,000	\$27,695
Rail-Support Vehicles Replace. FYE 16	2-9382	\$214,000	\$43,120
Rail-Escalator Maintenance	2-9383	\$121,524	\$118,186
Rail-LRV Traction Motor Overhaul	2-9384	\$240,000	\$0
Rail-Pantograph Shoes	2-9385	\$30,000	\$0
Rail-Brake Rotor Hubs	2-9386	\$200,076	\$24,820
Rail-Brake Parts/Equipment FYE 16	2-9387	\$50,000	\$0
Rail-LRV Equipment Fund	2-9388	\$70,000	\$25,937
Rail-Pump Re-Build Program	2-9389	\$40,000	\$20,939
Rail-FBK Breaker Boxes	2-9390	\$50,000	\$49,500
Rail-Electric Parts & Breakers	2-9391	\$40,000	\$9,960
Rail-Shop Air Compressors	2-9392	\$45,000	\$41,350
Rail-Fastener Clips	2-9393	\$20,000	\$18,498
Rail-LRRT Rail Shop Façade DRR	2-9394	\$11,000	\$0
Rail Maintenance Equipment Fund	2-9395	\$90,000	\$71,623
Rail-EDAC Monitors	2-9396	\$35,000	\$0
Rail-Pace & ETS Software Upgrade	2-9397	\$90,000	\$0
Rail-Equipment Server Upgrade FYE 16	2-9398	\$45,000	\$0
Rail-Station Landscaping	2-9399	\$80,000	\$0

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TRANSPORTATION CENTERS			
MTC-Rehab. First Floor TAP/Conf. Room	2-0595	\$25,000	\$0
MTC-Rehab. Southwest Wing	2-0596	\$69,000	\$0
MTC-First Floor Conference Room	2-0597	\$35,000	\$19,575
MTC-Rehab. Public Restroom	2-0598	\$135,000	\$123,911
MTC-Replace Floor Scrubber & Parts	2-0724	\$8,000	\$7,995
BNIA			
BNIA-ARFF Copier FYE 16	2-2632	\$4,000	\$3,505
BNIA-Triturator Access Card Reader/Count	2-2633	\$10,790	\$10,790
BNIA-SIDA Printer Replacement	2-2634	\$15,677	\$15,677
BNIA-Batwing Replacement	2-2635	\$75,000	\$72,817
BNIA-Upgrade FIDS System	2-2636	\$35,000	\$22,937
BNIA-Employee Parking Re-Location	2-2637	\$15,000	\$7,680
BNIA-Copier Replacement	2-2638	\$5,000	\$0
BNIA-Replace Shuttle Shelters (7/Year)	2-2639	\$84,000	\$84,000
BNIA-Maintenance Garage Power Washer	2-2640	\$4,401	\$4,401
BNIA-Bobcat Multi Purpose	2-2641	\$65,000	\$63,276
BNIA-ARFF Defibulators & Extinguishers	2-2642	\$12,000	\$6,580
BNIA-Lobby Elevator Door Upgrades	2-2643	\$37,032	\$37,032
BNIA-Lobby Elevator Door Detection Sys.	2-2644	\$9,436	\$9,436
BNIA-Exterior Site Lighting Upgrade Air Cargo	2-2645	\$467,736	\$34,167
BNIA-Runway 14-32 Rehab.	2-2646	\$1,171,831	\$1,020,968
BNIA-Terminal Replace Elevator Sump Covers	2-2647	\$6,336	\$6,336
BNIA-Passenger Golf Carts	2-2648	\$14,022	\$14,021
BNIA-ARFF Command Vehicles	2-2649	\$40,000	\$39,767
BNIA-Baggage Claim Expansion Terminal	2-2650	\$17,600	\$30,376
BNIA-Terminal Jet Bridge GPU (Gate 9)	2-2651	\$20,000	\$1,650
BNIA-Security Cameras Taxi Lane/Escalators	2-2652	\$14,000	\$13,748
BNIA-Maintenance Garage Boiler Replace.	2-2653	\$13,000	\$12,905
BNIA-Terminal AD Lighting Replace to LED	2-2654	\$15,000	\$0
BNIA-Shop Floor Rehab.	2-2655	\$27,000	\$24,000
BNIA-Terminal Hold Room Seating	2-2656	\$1,300,000	\$749,307
BNIA-New ARFF Facility	2-2657	\$10,127,734	\$1,910,903
BNIA-Airfield Replace Pick-Up Trucks	2-2658	\$82,000	\$71,925
BNIA-FMD Main Communication Room UPS	2-2659	\$8,000	\$6,730
BNIA-Replace Ground Power Unit Gate 1	2-2660	\$54,936	\$0
BNIA-Public Address System	2-2661	\$33,000	\$9,909
BNIA-Parking Revenue Control Sys. Replace	2-2662	\$383,681	\$0
BNIA-Fuel Farm Storage Tank Piping	2-2663	\$450,000	\$2,919
BNIA Airfield Paint Vehicle	2-2664	\$279,776	\$0
BNIA-Terminal Floor Cleaning Equip. Replace	2-2665	\$10,000	\$7,177
BNIA-FMD Replace Pick-up Truck	2-2666	\$25,000	\$22,980
BNIA-Change Machine	2-2667	\$9,000	\$7,136
BNIA-FIDS Server Replacement FYE 16	2-2668	\$20,349	\$20,889
BNIA-Airfield OPS Center Fire Alarm System	2-2669	\$30,000	\$24,139
BNIA-Term. Main Comm. Room Cooler FYE 16	2-2670	\$12,000	\$11,215
BNIA-TSA Exit Lane-Access Control	2-2671	\$13,000	\$6,445

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NFIA			
NFIA-Paint Machine	2-1494	\$15,560	\$15,560
NFIA-Electric Truck Replacement	2-1495	\$35,000	\$33,271
NFIA-Airfield Pickup Replacement	2-1496	\$35,000	\$34,555
NFIA-10T Hangers	2-1497	\$47,500	\$47,500
NFIA-R/W 28R RAPI Lighting Improvement	2-1498	\$88,614	\$84,665
NFIA-Security Access Baggage Door	2-1499	\$21,912	\$21,912
NFIA-Part 77 Obstruction Removal	2-1501	\$1,081,100	\$1,042,517
NFIA-Rainbow Building Buy-Our FYE 16	2-1502	\$250,000	\$237,500
PROPERTY MANAGEMENT			
Property Mgmt-247 Cayuga Bldg. Upgrades	2-8040	\$83,000	\$80,206
Property Mgmt-485 Cayuga Door Replace.	2-8041	\$5,000	\$0
Property Mgmt-247 Cayuga Gutter Replace.	2-8042	\$10,000	\$8,000
Property Mgmt-485 Cayuga Forklift	2-8043	\$20,000	\$18,768
Property Mgmt-485 Cayuga Service Vehicle	2-8044	\$25,000	\$0
TAP			
TAP-Police Vehicles for Aviation	2-1145	\$64,689	\$64,689
TAP-Police K9 for Aviation	2-1146	\$35,000	\$28,117
TAP-Replace Chief's Vehicle FYE 16	2-1148	\$40,000	\$0
TAP-Replace Copier at 1404 Main Street	2-1151	\$5,910	\$5,910
TAP-MDT's (Mobile Data Terminals)	2-1153	\$30,904	\$30,904
TAP-Radio Replacement	2-1154	\$15,000	\$17,024
TAP-Replace Police & K9 Vehicles	2-1155	\$114,454	\$114,454
TAP-Replace Furniture FYE 16	2-1158	\$2,000	\$2,000
MIS			
MIS-Data Backup Replication	2-1149	\$25,000	\$0
MIS-Replace Obsolete Network Components	2-1150	\$274,000	\$163,892
MIS-Ellipse Continuous Improvement Program	2-1156	\$75,000	\$45,347
ENG			
Engineering-Construction Vehicle Replace	2-1147	\$15,000	\$15,000
CASH MANAGEMENT			
Cash Mgmt.-Replace Coin Sort/Counter	2-1152	\$14,000	\$13,709
FINANCE & ADMINISTRATION			
CFO-Replace Copier Central Services	2-1157	\$12,500	\$0