

## NEW PROJECTS UNDERTAKEN IN FYE 23

PROJECT DESCRIPTION/NAME	ACCOUNT NUMBER	PROJECT BUDGET	PROJECT ACTUALS
<b>METRO BUS</b>			
10 DIESEL BUSES	2-3544	\$6,265,780	\$0
BATTERY ELECTRIC BUSES (14)	2-3545	\$15,357,510	\$0
BEB CHARGING INFRASTR PH 2	2-3546	\$4,926,384	\$0
UNIV STN BUS LOOP REHAB	2-3547	\$1,585,201	\$82,632
ASPHALT PAVEMENT MAINT	2-3548	\$60,689	\$26,374
NON-REV VEHICLES	2-3549	\$588,000	\$57,959
SPRINKLER PIPE REPL PROG	2-3551	\$100,000	\$0
DL&W SHORELINE RESTORATION	2-3552	\$2,470,402	\$818,882
PARATRANSIT/SMALL BUSES	2-8768	\$1,513,673	\$0
<b>METRO RAIL</b>			
PUMP REPLACEMENT (2)	2-3553	\$100,000	\$0
DIVISION ST LINEAR TRANSIT HUB	2-8764	\$738,164	\$15,184
BUS GARAGE SPRINKLER VALVE REPL	2-8765	\$166,973	\$109,506
STANDPIPE REPL & SYS REHAB	2-8766	\$77,938	\$49,137
FASTENER & PAD REPL PH 11	2-8767	\$206,031	\$22,892
DL&W 2ND FLOOR CORE & SHELL	2-8769	\$20,000	\$30,407
<b>BNIA</b>			
PASS BOARDING BRIDGE REPL PROG	2-2821	\$1,567,665	\$496,292
EV CHARGING INFRASTR STUDY	2-2822	\$120,000	\$56,806
CHEMICAL TANK (10K GALLON)	2-2823	\$16,345	\$16,345
TOOL CAT MULTI-PURPOSE	2-2824	\$85,064	\$0
ZERO TURN MOWERS	2-2825	\$65,900	\$0
FARM TRACTORS	2-2826	\$130,442	\$0
WHEELED SKID LOADER	2-2827	\$49,800	\$0
PC AIR REPL	2-2828	\$7,980	\$7,128
STREET SWEEPER	2-2829	\$324,348	\$0
ELECTRIC DEPT BUCKET TRUCK	2-2830	\$231,323	\$231,323
HI SPEED DIVIDER PADDLES (BAG SYS)	2-2831	\$68,509	\$0
CANOPY GATE 2,15,16,18,&20	2-2832	\$86,990	\$57,344
REBUILD 2 VERT STOR UNITS (BAG SYS)	2-2835	\$107,634	\$0
FUEL FARM PUMP	2-2836	\$16,697	\$0
SECURITY FENCE REPL	2-2837	\$97,922	\$0
ARFF - GYM EQUIP	2-2838	\$9,315	\$0
ARFF - SAFETY EQUIP	2-2839	\$19,787	\$0
ARFF - REPL JAWS OF LIFE	2-2840	\$48,418	\$0

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<b>NFIA</b>			
COMPACT LOADER	2-1524	\$90,000	\$81,653
PARKING LOT LED LIGHTING UPGR	2-1525	\$36,114	\$0
MAGNETIC SWEEPER	2-2833	\$8,145	\$8,359
SNOWPLOW	2-2834	\$6,700	\$7,802
<b>TRANSPORTATION CENTERS</b>			
MTC-RECEPTION AREA FLOORING	2-0772	\$40,000	\$39,184
OCC-HVAC ASSESSMENT	2-0773	\$23,272	\$23,271
MTC-BMS REPL & STANDARDIZATION	2-0774	\$323,203	\$260,945
MTC - LOBBY IMPROVEMENTS	2-0779	\$50,000	\$24,658
MTC-1ST FLOOR CONF RM RESTRMS	2-1268	\$57,000	\$11,026
PLOW TRUCK REPLACEMENT	2-8082	\$80,000	\$64,607
<b>SUPPORT SERVICES</b>			
MIS - 2ND FLOOR MTC IT RE-DESIGN	2-0765	\$100,000	\$99,621
MIS - OFFICE TECHNOLOGY UPGADE/MAINT	2-0766	\$100,000	\$60,885
MIS - DATA FACILITY UPGRADE/MAINT	2-0767	\$300,000	\$299,380
MIS - FIREWALL REPL	2-0768	\$108,002	\$108,002
MIS - NETWORK CORE UPGR	2-0769	\$100,000	\$97,051
MIS - NETWORK REFRESH	2-0770	\$199,996	\$199,996
MIS - SECURITY SUBSCRPTN ENHANCEMENTS	2-0771	\$207,465	\$207,465
MIS - OCC ENHANCEMENTS (TRAIN CONTROL)	2-0776	\$0	\$0
MIS - METRO RAIL CUST INFO ENHANCEMNT	2-0777	\$0	\$0
TAP - POLICE VEHICLES (AVIATION)	2-0775	\$123,795	\$36,403
TAP - POLICE VEHICLES (METRO)	2-0778	\$120,000	\$0
TAP - LOCKER ROOM UPGRADE (1404 MAIN)	2-1267	\$53,485	\$53,485
TAP - SIDE BY SIDE 4 WHEEL VEH	2-1269	\$35,782	\$0
TAP - WEAPONS/ERT EQUIP	2-8080	\$8,070	\$0
TAP - POLICE VEHICLES (LIAISON OFCRS)	2-8081	\$80,000	\$0
TAP - TASER PURCHASE	2-8083	\$74,690	\$74,690
TAP - PURCHASE USED SUV	2-8084	\$30,000	\$29,750
GOV'T AFFAIRS - ITS4US PHASE 2&3	2-3550	\$8,515,088	\$472,945