

Attachment A. Forecasted Work, FY18-FY22

Contract No. PS20655, Environmental Waste Handling and Construction Services Contract

Future Projects	FY18	FY19	FY20	FY21	FY22	Total Estimated Contract Value
	Total FY Value	Total FY Value	Total FY Value	Total FY Value	Total FY Value	
Contractor Consultancy Only						
a. UST						
1. D1 - UST Upgrades/Repairs			\$ 150,000		\$ 150,000	\$ 300,000
2. D2 - UST Upgrades/Repairs		\$ 249,000		\$ 20,000		\$ 269,000
3. D3 - UST Upgrades/ 1 EG AST Installation	\$ 25,000	\$ 123,495				\$ 148,495
4. D5 - UST Upgrades/Repairs			\$ 100,000	\$ 250,000	\$ 50,000	\$ 400,000
5. D7 - UST Upgrades/Repairs	\$ 200,000		\$ 500,000		\$ 50,000	\$ 750,000
6. D8 - UST Upgrades/Lid Replacements	\$ 974,000			\$ 200,000		\$ 1,174,000
7. D9 - UST Upgrades/OWS repairs		\$ 460,000		\$ 250,000	\$ 20,000	\$ 730,000
8. D10 - UST Upgrades/Repairs	\$ 150,000		\$ 450,000			\$ 600,000
9. D11 - UST Upgrades/Repairs			\$ 200,000			\$ 200,000
10. D15 - UST Upgrades/Repairs			\$ 190,000		\$ 250,000	\$ 440,000
11. D18 - UST Removals	\$ 750,000	\$ 750,000		\$ 500,000		\$ 2,000,000
12. D20,D22,D61 - AST Installs				\$ 500,000		\$ 500,000
13. D99 - UST Upgrades		\$ 50,000	\$ 100,000			\$ 150,000
14. Permitting & CNG Tank	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
15. Waste Antifreeze& CNG tank replacements (AST)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 800,000
16. Emergency Task Order	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
b. Compliance						
1. AST SPCC Inspections	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000
2. AST repairs	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
3. SPCC development/review	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 70,000
4. Third Party Testing	\$ 10,000	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000	\$ 318,000
5. Division 6 Abatement and Demo	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
6. PLE 1 waste handling remediation	\$ 500,000	\$ 500,000	\$ 400,000	\$ 300,000	\$ 300,000	\$ 2,000,000
7. PLE D20 Abatement and Demo	\$ 3,000,000	\$ 2,000,000				\$ 5,000,000
8. General METRO Haz Waste Handling	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
9. Waste Water and Vault Water Pump Outs	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
10. Crenshaw	\$ 100,000	\$ 100,000	\$ 100,000			\$ 300,000
11. Regional Connector	\$ 100,000	\$ 100,000	\$ 100,000			\$ 300,000
12. Regional rail		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
13. D4 Decommissioning			\$ 2,000,000	\$ 2,000,000		\$ 4,000,000
14. I710		\$ 250,000	\$ 250,000			\$ 500,000
15. D1 Improvements	\$ 2,000,000	\$ 2,000,000				\$ 4,000,000
16. El Monte Busway	\$ 250,000					\$ 250,000
17. Pavement Replacements D7,D8, CMF	\$ 400,000	\$ 250,000	\$ 250,000			\$ 900,000
18. Bus Facilities Deferred Maintenance	\$ 250,000	\$ 250,000				\$ 500,000
19. Div 3 Master Plan		\$ 200,000				\$ 200,000
20. Metro Redline to OL Underpass		\$ 100,000				\$ 100,000
21. 7th and Metro BLOC	\$ 75,000					\$ 75,000
22. d22 Paint and Body Shop		\$ 100,000				\$ 100,000
23. Highways		\$ 100,000	\$ 100,000			\$ 200,000
24. PLE 2 – 8 properties with 6 buildings - ACM/LBP abatement & Foreseen/unforeseen investigation & remediation	\$ 2,500,000	\$ 2,000,000				\$ 4,500,000
25. PLE 3 – 2 properties with 2 buildings - ACM/LBP abatement & Foreseen/unforeseen investigation & remediation		\$ 650,000				\$ 650,000
26. Metro Facilities Roof Replacement Program		\$ 250,000				\$ 250,000
27. Pavement Improvements Phase 2		\$ 200,000				\$ 200,000
28. A13 HVAC System Replacement		\$ 25,000				\$ 25,000
29. New Central Cash Counting Office (Cash Room)		\$ 75,000				\$ 75,000
30. Red/Purple Line Portal Widening		\$ 1,000,000				\$ 1,000,000
31. Expo Supplemental Building		\$ 500,000				\$ 500,000
32. Red Line/Purple Line Warehouse Expansion High Density Storage Equipment		\$ 75,000				\$ 75,000
33. Airport Metro Connector		\$ 750,000				\$ 750,000
Overall ROM	\$ 15,069,000	\$ 14,124,495	\$ 5,907,000	\$ 5,037,000	\$ 2,137,000	\$ 42,274,495