

ATTACHMENT A

CP205107 Expenditure Plan

Metro Green Line Train Control Track Circuits and TWC Replacement Project

Use of Funds	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Track Circuits and TWC Workstations	-	5,036,000	7,536,000	5,036,000	2,536,000	20,144,000
Metro Installation Labor	-	796,300	818,100	844,400	883,800	3,342,600
Agency Costs	83,500	71,500	74,000	76,200	78,000	383,200
Bus Bridge Support	-	562,400	577,800	596,400	624,200	2,360,800
Contingency 9%						2,620,600
Total Project Funding	83,500	6,466,200	9,005,900	6,553,000	4,122,000	28,851,200