

ATTACHMENT A

FY17 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

CRENSHAW/LAX TRANSIT (#865512)

Dept. of Transportation	\$3,437,644
Bureau of Engineering	\$1,700,000
Bureau of Street Lighting	\$581,431
Bureau of Street Services	\$447,502
Contract Administration	\$1,272,188
Cross Coordination Support	\$408,501
General Services/Standard Divisions	\$191,222
Police Department/Safety	\$92,412
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Subtotal:	\$8,130,900

REGIONAL CONNECTOR (#860228)

Dept. of Transportation	\$2,500,000
Bureau of Engineering	\$1,200,000
Bureau of Street Lighting	\$450,000
Bureau of Street Services	\$300,000
Contract Administration	\$1,100,000
Bureau of Sanitation	\$73,279
Cross Coordination Support	\$245,021
Police Department/Safety	\$89,694
General Services	\$95,558
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Subtotal:	\$6,053,552

WESTSIDE EXTENSION SECTION 1 (#865518)

Dept. of Transportation	\$2,611,115
Bureau of Engineering	\$1,500,000
Bureau of Street Lighting	\$441,240
Bureau of Street Services	\$384,222
Bureau of Sanitation	\$90,202
Contract Administration	\$1,272,188
Cross Coordination Support	\$163,411
General Services/Standard Divisions	\$191,222
Police Department/Safety	\$89,694
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Subtotal:	\$6,743,294

ATTACHMENT A (continued)

WESTSIDE EXTENSION SECTION 2 (#865522)

Dept. of Transportation	\$1,550,436
Bureau of Engineering	\$900,000
Bureau of Street Lighting	\$364,443
Bureau of Street Services	\$204,883
Bureau of Sanitation	\$51,768
Contract Administration	\$540,617
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Subtotal:	\$3,612,147

WESTSIDE EXTENSION SECTION 3 (#865xxx)

Dept. of Transportation	\$573,866
Bureau of Engineering	\$600,000
Bureau of Street Lighting	\$133,893
Bureau of Street Services	\$509,594
Bureau of Sanitation	\$41,768
Contract Administration	\$296,861
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Subtotal:	\$2,155,982

UNION STATION MASTER PLAN (#405557)

Bureau of Engineering	\$140,000
Bureau of Street Services	\$60,000
Bureau of Street Lighting	\$76,000
Contract Administration	\$26,000
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Subtotal:	\$302,000

VAN NUYS PLATFORM (#460080)

Dept. of Transportation	\$30,000
Bureau of Engineering	\$30,000
Bureau of Street Lighting	\$26,000
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Subtotal:	\$86,000

UNIVERSAL PEDESTRIAN BRIDGE (# 809382)

Source of Funds: Prop A

Dept. of Transportation	\$50,000
Bureau of Engineering	\$30,000
Bureau of Street Services	\$50,000
Bureau of Street Lighting	\$75,568
Contract Administration	\$50,000
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Subtotal:	\$255,568

ATTACHMENT A (continued)

MBL PED GATES (#205104)

Dept. of Transportation	\$80,000
Bureau of Engineering	\$80,000
Bureau of Street Services	\$67,000
Bureau of Street Lighting	\$35,000
Contract Administration	\$50,000
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Subtotal:	\$312,000

PATSAOURAS TRANSIT PLAZA (#202317)

Dept. of Transportation	\$75,000
Bureau of Engineering	\$60,000
Bureau of Street Services	\$60,000
Bureau of Street Lighting	\$28,000
Contract Administration	\$45,000
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Subtotal:	\$268,000

PATSAOURAS BUS PLAZA REPAVING (#210137)

Dept. of Transportation	\$150,000
Bureau of Engineering	\$150,000
Bureau of Street Services	\$35,000
Bureau of Street Lighting	\$63,746
Contract Administration	\$63,000
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Subtotal:	\$461,746

BRIGHTON TO ROXFORD (#460074)

Dept. of Transportation	\$55,000
Bureau of Engineering	\$57,000
Bureau of Street Services	\$25,000
Bureau of Street Lighting	\$25,000
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Subtotal:	\$162,000

LINK US (#460089)

Bureau of Engineering	\$285,000
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Subtotal:	\$285,000

ESOC (#212121)

Dept. of Transportation	\$70,000
Bureau of Engineering	\$50,000
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Subtotal:	\$120,000

ATTACHMENT A (continued)

DIVISION 1 (#300011)

Dept. of Transportation	\$33,000
Bureau of Engineering	\$33,000
Subtotal:	\$66,000

NORTH HOLLYWOOD WEST ENTRANCE (#204122)

Bureau of Engineering	\$70,000
Bureau of Street Lighting	\$73,077
Subtotal:	\$143,077

DIVISION 13 (#202001)

Bureau of Engineering	\$30,000
Subtotal:	\$30,000

SOUTHWEST ENTRANCE CIVIC CENTER (#200015)

Bureau of Engineering	\$70,000
Subtotal:	\$70,000

THE BLOC PEDESTRIAN PASSAGEWAY (#204136)

Bureau of Engineering	\$30,000
Subtotal:	\$30,000

PERSHING SQUARE ESCALATORS (#204133)

Bureau of Street Lighting	\$37,784
Subtotal:	\$37,784

EASTSIDE GRADE CROSSING IMPROVEMENTS (#460202)

Dept. of Transportation	\$98,000
Bureau of Engineering	\$55,000
Bureau of Street Services	\$26,000
Bureau of Street Lighting	\$144,907
Subtotal:	\$ 323,907

ATTACHMENT A (continued)

RAYMER TO BERNSON DOUBLE TRACK (#460081)

Dept. of Transportation	\$177,432
Bureau of Engineering	\$60,000
Subtotal:	\$237,432

DORAN STREET SEPARATION (#460091)

Dept. of Transportation	\$60,274
Bureau of Engineering	\$70,000
Subtotal:	\$130,274

FIRE/LIFE/SAFETY

Fire Dept.	\$439,468
Subtotal:	\$439,468

METRO SOUNDWALLS #11 (#460309)

Bureau of Engineering	\$215,000
Dept. of Transportation	\$150,000
Bureau of Street Services	\$18,000
Subtotal:	\$383,000

METRO ORANGE LINE TRANSIT PRIORITY MAINTENANCE

Dept. of Transportation	\$408,031
Subtotal:	\$408,031

GRAND TOTAL: \$ 31,247,162

TOTAL FY17 BUDGET: \$ 31,247,162