

CP 205115 - Work Breakdown and Expenditure Plan
Metro Blue Line Track and System Refurbishment Project

Use of Funds		FY 19	FY 20	Total
Construction Phase				
1	Construction Elements	\$ 41,624,402	\$ 33,093,565	\$ 74,717,967
2	Rehabilitation of Expo/Blue Line Junction			
3	Crossover(s) at 7th/Metro Station			
4	Conversion of OCS to Overhead Catenary Rail			
5	Rehabilitate Mid Corridor OCS			
6	Installation of Track Fasteners & Fall Protection			
7	Replacement of Del Amo Duct Bank			
8	Rail Replacement and Booting			
9	Replacement of track turnouts			
10	Standardization of Signal Aspect			
11	Station Improvements for Door Enable system			
12	Infrastructure for Fare Gates at Wardlow & 5 th Street			
13	Design Support During Construction (DSDC)	\$ 100,000	\$ 40,000	\$ 140,000
14	Construction Management Consultants (CMC)	\$ 2,154,000	\$ 898,000	\$ 3,052,000
15	Special Conditions (3rd Party Agreements)	\$ 250,000	\$ 500,000	\$ 750,000
16	Agency Costs: Project Management, Project Control, Procurement, Corporate Safety Support, etc.	\$ 453,000	\$ 188,000	\$ 641,000
17	Project Contingency 15%	\$ -	\$ 11,498,850	\$ 11,498,850
Total Project Fund Use		\$ 44,581,402	\$ 46,218,415	\$ 90,799,817
Sources of Funds				
17	Local (PA35%) State (TDA4)	\$ 44,581,402	\$ 46,218,415	\$ 90,799,817