

ATTACHMENT A

FY18 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

CRENSHAW/LAX TRANSIT (#865512)

Dept. of Transportation	\$1,380,000
Bureau of Engineering	\$600,000
Bureau of Street Lighting	\$131,544
Bureau of Street Services	\$300,000
Contract Administration	\$1,124,807
Cross Coordination Support	\$243,721
General Services/Standard Divisions	\$190,840
Police Department/Safety	\$224,553
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Subtotal:	\$4,195,465

REGIONAL CONNECTOR (#860228)

Dept. of Transportation	\$2,650,000
Bureau of Engineering	\$1,200,000
Bureau of Street Lighting	\$300,000
Bureau of Street Services	\$150,000
Contract Administration	\$898,120
Bureau of Sanitation	\$80,000
Cross Coordination Support	\$285,000
Police Department/Safety	\$80,000
General Services	\$26,000
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Subtotal:	\$5,669,120

WESTSIDE EXTENSION SECTION 1 (#865518)

Dept. of Transportation	\$1,740,231
Bureau of Engineering	\$1,000,000
Bureau of Street Lighting	\$416,617
Bureau of Street Services	\$185,555
Bureau of Sanitation	\$95,458
Contract Administration	\$848,468
Cross Coordination Support	\$121,790
Police Department/Safety	\$63,440
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Subtotal:	\$4,471,559

ATTACHMENT A (continued)

WESTSIDE EXTENSION SECTION 2 (#865522)

Dept. of Transportation	\$1,594,060
Bureau of Engineering	\$1,200,000
Bureau of Street Lighting	\$391,053
Bureau of Street Services	\$117,964
Bureau of Sanitation	\$57,177
Contract Administration	\$744,843
LAPD	\$81,186
Cross Coordination	\$81,186
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Subtotal:	\$4,267,469

WESTSIDE EXTENSION SECTION 3 (#865523)

Dept. of Transportation	\$838,533
Bureau of Engineering	\$600,000
Bureau of Street Lighting	\$238,572
Bureau of Street Services	\$78,588
Bureau of Sanitation	\$41,177
Contract Administration	\$505,119
LAPD	\$31,719
Cross Coordination	\$81,186
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Subtotal:	\$2,414,894

MBL PED GATES (#205104)

Dept. of Transportation	\$138,315
Bureau of Engineering	\$300,000
Bureau of Street Services	\$11,247
Bureau of Street Lighting	\$43,181
Contract Administration	\$30,000
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Subtotal:	\$522,743

PATSAOURAS TRANSIT PLAZA (#202317)

Dept. of Transportation	\$60,000
Bureau of Engineering	\$150,000
Bureau of Street Services	\$14,450
Bureau of Street Lighting	\$97,140
Contract Administration	\$50,000
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Subtotal:	\$371,590

ATTACHMENT A (continued)

LINK US (#460089)

Dept. of Transportation	\$75,000
Bureau of Engineering	\$400,000
Bureau of Street Services	\$21,206
Bureau of Street Lighting	\$46,413
Contract Administration	\$15,000
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Subtotal:	\$ 557,619

ESOC (#212121)

Dept. of Transportation	\$25,000
Bureau of Engineering	\$70,000
Bureau of Street Services	\$29,704
Bureau of Street Lighting	\$70,201
Contract Administration	\$15,000
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Subtotal:	\$ 209,905

I405 SEPULVEDA (#405523)

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

DIVISION 13 (#202001)

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

UNIVERSAL PED BRIDGE (#809382)

Bureau of Engineering	\$20,000
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Subtotal:	\$20,000

THE BLOC PEDESTRIAN PASSAGEWAY (#204136)

Bureau of Engineering	\$7,000
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Subtotal:	\$7,000

PICO STATION SOUTH PARK WALKABILITY IMPROVEMENTS (#460319)

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

ATTACHMENT A (continued)

MOLE RIGHT TURN GATES

Bureau of Engineering	\$68,871
Subtotal:	\$68,871

MBL PRESIGNAL

Bureau of Engineering	\$50,314
Subtotal:	\$50,314

METRO LEFT TURN GATES

Bureau of Engineering	\$18,140
Subtotal:	\$18,140

CIVIC CENTER SW ENTRANCE (#211010)

Bureau of Engineering	\$10,000
Subtotal:	\$10,000

RAILTO RIVER (#405509)

Bureau of Engineering	\$150,000
Dept. of Transportation	\$307,592
Bureau of Street Services	\$74,829
Bureau of Street Lighting	\$119,801
Contract Administration	\$25,000
Subtotal:	\$ 677,222

1ST AND CENTRAL (#460300)

Bureau of Engineering	\$150,000
Dept. of Transportation	\$194,149
Bureau of Street Services	\$215,477
Bureau of Street Lighting	\$154,496
Contract Administration	\$35,000
Subtotal:	\$ 749,122

DORAN STREET SEPERATION (#460091)

Bureau of Engineering	\$300,000
Subtotal:	\$300,000

ATTACHMENT A (continued)

METRO SOUNDWALLS #11 (#460324)

Bureau of Engineering	\$150,000
Dept. of Transportation	\$147,172
Bureau of Street Services	\$10,564
Bureau of Street Lighting	\$37,777
Contract Administration	\$20,000
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Subtotal:	\$ 365,513

METRO ORANGE LINE TRANSIT PRIORITY MAINTENANCE

Dept. of Transportation	\$408,000
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Subtotal:	\$408,000

UNION STATION FORECOURT AND ESPLANADE PROJECT (405557)

Bureau of Engineering	\$30,000
Dept. of Transportation	\$30,000
Bureau of Street Lighting	\$75,554
Contract Administration	\$10,000
Bureau of Street Services	\$71,850
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Subtotal:	\$ 217,404

NORTH HOLLYWOOD STATION ENTRANCE

Bureau of Engineering	\$10,000
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Subtotal:	\$10,000

METRO ORANGE LINE GRADE SEPERATION

Bureau of Engineering	\$165,000
Dept. of Transportation	\$400,000
Bureau of Street Lighting	\$35,000
Bureau of Street Services	\$35,000
Contract Administration	\$10,000
Bureau of Sanitation	\$10,000
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Subtotal:	\$ 655,000

96th STREET STATION/AMC (#860303)

Bureau of Engineering	\$100,000
Dept. of Transportation	\$20,000
Bureau of Street Services	\$18,000
Contract Administration	\$15,000
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Subtotal:	\$153,000

