

ATTACHMENT A

FY20 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

CRENSHAW/LAX TRANSIT

Dept. of Transportation	\$1,880,174
Bureau of Engineering	\$1,100,000
Bureau of Street Lighting	\$324,166
Bureau of Street Services	\$366,120
Contract Administration	\$1,200,000
Cross Coordination Support	\$188,684
Police Department/Safety	\$10,000
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Subtotal:	\$ 5,069,144

REGIONAL CONNECTOR

Dept. of Transportation	\$1,010,598
Bureau of Engineering	\$950,000
Bureau of Street Lighting	\$134,327
Bureau of Street Services	\$140,671
Contract Administration	\$407,295
Cross Coordination Support	\$188,771
Police Department/Safety	\$106,803
Bureau of Sanitation	\$37,719
General services	\$5,326
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Subtotal:	\$ 2,981,510

WESTSIDE EXTENSION SECTION 1

Dept. of Transportation	\$1,152,031
Bureau of Engineering	\$1,100,000
Bureau of Street Lighting	\$302,343
Bureau of Street Services	\$100,420
Contract Administration	\$582,495
Cross Coordination Support	\$94,306
Police Department/Safety	\$48,547
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Subtotal:	\$ 3,380,142

ATTACHMENT A (continued)

WESTSIDE EXTENSION SECTION 2

Dept. of Transportation	\$1,619,969
Bureau of Engineering	\$1,100,000
Bureau of Street Lighting	\$427,180
Bureau of Street Services	\$213,826
Contract Administration	\$582,494
Cross Coordination Support	\$141,571
Subtotal:	\$4,085,040

WESTSIDE EXTENSION SECTION 3

Dept. of Transportation	\$1,519,090
Bureau of Engineering	\$1,100,000
Bureau of Street Lighting	\$529,893
Bureau of Street Services	\$253,544
Contract Administration	\$582,494
Cross Coordination Support	\$94,308
Subtotal:	\$ 4,079,329

PATSAOURAS TRANSIT PLAZA

Dept. of Transportation	\$47,246
Bureau of Engineering	\$150,000
Bureau of Street Services	\$5,545
Bureau of Street Lighting	\$178,152
Contract Administration	\$12,670
Subtotal:	\$ 393,613

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Dept. of Transportation	\$116,455
Bureau of Engineering	\$300,000
Bureau of Street Services	\$122,689
Bureau of Street Lighting	\$288,081
Contract Administration	\$25,000
Subtotal:	\$ 852,225

ATTACHMENT A (continued)

ESOC

Dept. of Transportation	\$75,000
Bureau of Engineering	\$150,000
Bureau of Street Services	\$40,000
Bureau of Street Lighting	\$150,000
Contract Administration	\$50,000
LAPD	\$10,000
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Subtotal:	\$ 475,000

RAILTO RIVER

Bureau of Engineering	\$300,000
Dept. of Transportation	\$529,327
Bureau of Street Services	\$130,172
Bureau of Street Lighting	\$299,168
Contract Administration	\$576,802
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Subtotal:	\$1,835,469

1ST AND CENTRAL

Bureau of Engineering	\$300,000
Dept. of Transportation	\$166,996
Bureau of Street Services	\$201,089
Bureau of Street Lighting	\$91,295
Contract Administration	\$250,000
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Subtotal:	\$1,009,380

DORAN STREET SEPERATION

Dept. Of Transportation	\$111,000
Bureau of Street Services	\$25,000
Bureau of Street Lighting	\$150,000
Bureau of Engineering	\$150,000
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Subtotal:	\$ 436,000

METRO SUNDWALLS #11

Bureau of Engineering	\$90,000
Dept. of Transportation	\$113,943
Bureau of Street Lighting	\$221,143
Contract Administration	\$133,210
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Subtotal:	\$ 558,296

ATTACHMENT A (continued)

METRO ORANGE LINE TRANSIT PRIORITY MAINTENANCE

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

UNION STATION FORECOURT AND ESPLANADE PROJECT

Bureau of Engineering	\$150,000
Dept. of Transportation	\$124,088
Bureau of Street Lighting	\$180,402
Bureau of Street Services	\$125,000
Subtotal:	\$ 579,490

96th STREET STATION/AMC

Bureau of Engineering	\$15,000
Dept. of Transportation	\$15,000
Bureau of Street Services	\$15,000
Bureau of Street Lighting	\$15,000
Contract Administration	\$15,000
LAPD	\$10,000
Subtotal:	\$ 85,000

DIVISION 20 PORTAL WIDENING

Bureau of Engineering	\$150,000
Dept. of Transportation	\$65,000
Bureau of Street Services	\$75,000
Bureau of Street Lighting	\$179,111
Contract Administration	\$60,000
Bureau of sanitation	\$25,000
LAPD	\$10,000
Subtotal:	\$ 564,111

MOLE GRADE SEPERATION

Bureau of Engineering	\$900,000
Dept. of Transportation	\$936,077
Bureau of Street Services	\$170,113
Bureau of Street Lighting	\$435,228
Contract Administration	\$50,681
Cross Coordination Support	\$94,308
Subtotal:	\$ 2,586,407

ATTACHMENT A (continued)

ESVTC

Bureau of Engineering	\$1,400,000
Dept. of Transportation	\$590,763
Bureau of Street Services	\$181,314
Bureau of Street Lighting	\$742,765
Cross Coordination Support	\$141,574
City Planning	\$500,000
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Subtotal:	\$ 3,556,416

WEST SANTA ANA

Bureau of Engineering	\$50,000
Dept. of Transportation	\$50,000
Bureau of Street Services	\$25,000
Bureau of Street Lighting	\$25,000
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Subtotal:	\$150,000

CESAR CHAVEZ BUS IMPROVEMENT

Bureau of Street Services	\$8,660
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Subtotal:	\$8,660

TRAFFIC ENGINEERING WORK GROUP

Dept. of Transportation	\$500,000
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Subtotal:	\$500,000

GRAND TOTAL: \$ 33,593,232

TOTAL FY20 BUDGET: \$ 33,593,232