

## **ATTACHMENT A**

### **FY16 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES**

#### **CRENSHAW/LAX TRANSIT (#865512)**

**Source of Funds:** Measure R 35%, TIFIA, CMAQ

Dept. of Transportation	\$2,307,411
Bureau of Engineering	\$1,400,000
Bureau of Street Lighting	\$594,604
Bureau of Street Services	\$432,979
Contract Administration	\$1,179,591
Bureau of Sanitation	\$34,603
Cross Coordination Support	\$426,420
General Services/Standard Divisions	\$191,227
Police Department/Safety	\$98,585
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Subtotal:	\$6,665,420

#### **REGIONAL CONNECTOR (#860228)**

**Source of Funds:** Fed New Starts 5309, TIFIA, Prop 1B, CMAQ

Dept. of Transportation	\$2,740,198
Bureau of Engineering	\$1,000,000
Bureau of Street Lighting	\$517,702
Bureau of Street Services	\$248,530
Contract Administration	\$971,747
Bureau of Sanitation	\$74,134
Cross Coordination Support	\$298,531
Police Department/Safety	\$98,585
General Services	\$189,963
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Subtotal:	\$6,139,390

#### **WESTSIDE EXTENSION SECTION 1 (#865518)**

**Source of Funds:** TIFIA, CMAQ, Fed New Start 5309, Measure R 35%

Dept. of Transportation	\$2,577,830
Bureau of Engineering	\$1,000,000
Bureau of Street Lighting	\$549,656
Bureau of Street Services	\$312,673
Bureau of Sanitation	\$77,539
Contract Administration	\$948,582
Cross Coordination Support	\$127,866
General Services/Standard Divisions	\$191,227
Police Department/Safety	\$36,970
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Subtotal:	\$5,822,343

## ATTACHMENT A (continued)

### **WESTSIDE EXTENSION SECTION 2 (#86522)**

**Source of Funds:** Measure R 35%, Fed New Starts 5309

Dept. of Transportation	\$1,089,894
Bureau of Engineering	\$400,000
Bureau of Street Lighting	\$397,795
Bureau of Street Services	\$125,028
Bureau of Sanitation	\$77,539
Contract Administration	\$408,880
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Subtotal:	\$2,499,136

### **UNIVERSAL PEDESTRIAN BRIDGE (# 809382)**

**Source of Funds:** Prop A 35%

Dept. of Transportation	\$55,362
Bureau of Engineering	\$100,000
Bureau of Street Services	\$11,280
Bureau of Street Lighting	\$28,553
Contract Administration	\$61,833
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Subtotal:	\$257,028

### **NORTH HOLLYWOOD WEST ENTRANCE (#204122)**

**Source of Funds:** Fed Bus Capital, TE 1%, Local, Fed 5309 Bus

Dept. of Transportation	\$51,019
Bureau of Engineering	\$100,000
Bureau of Street Services	\$18,434
Bureau of Street Lighting	\$20,387
Contract Administration	\$61,854
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Subtotal:	\$251,694

### **MBL CANOPY REFURBISHMENTS (# 204071)**

**Source of Funds:** Measure 2%

Dept. of Transportation	\$42,486
Bureau of Engineering	\$25,000
Bureau of Street Services	\$15,693
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Subtotal:	\$83,179

## ATTACHMENT A (continued)

### **EASTSIDE GRADE CROSSING IMPROVEMENTS (#460202)**

**Source of Funds:** Measure R 2%

Dept. of Transportation	\$40,731
Bureau of Engineering	\$25,000
Bureau of Street Services	\$19,605
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Subtotal:	\$85,336

### **RAYMER TO BERSON DOUBLE TRACK (#460081)**

**Source of Funds:** Measure R 3%, Prop 1B State

Dept. of Transportation	\$47,178
Bureau of Engineering	\$22,000
Bureau of Street Lighting	\$92,168
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Subtotal:	\$161,346

### **BOB HOPE AIRPORT/HOLLYWOOD WAY STATION (#460090)**

**Source of Funds:** Measure R 3%

Bureau of Street Services	\$12,169
Bureau of Engineering	\$10,000
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Subtotal:	\$22,169

### **WASHINGTON SIDING (#800113)**

**Source of Funds:** Metro EXPO I Transfer, Prop C 25%

Bureau of Engineering	\$200,000
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Subtotal:	\$200,000

### **RED LIGHT ENFORCEMENT RETO-FIT (#306006)**

**Source of Funds:** Local Prop A and C, Fare Revenues

Dept. of Transportation	\$210,000
Bureau of Engineering	\$103,825
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Subtotal:	\$313,825

**ATTACHMENT A (continued)**

**FIRE/LIFE/SAFETY**

**Source of Funds:** Various

Fire Dept.	\$550,000
Subtotal:	\$550,000

**PATSAOURAS PLAZA (#202317)**

**Source of Funds:** Federal-Sect 5308, Local (Prop A and C)

Bureau of Engineering	\$105,000
Subtotal:	\$105,000

**METRO SUNDWALLS #11 (#460324)**

**Source of Funds:** Measure R 20%

Bureau of Engineering	\$150,000
Subtotal:	\$150,000

**CONTINGENCY BUDGET** to accommodate the following projects, at Metro's discretion, for support services related to PE level type work:

VAN NUYS PLATFORM	\$20,000
SCRIP	\$20,000
DORAN STREET GRADE CROSSING	\$20,000
EXPRESS LANES	\$20,000
MBL PEDESTRIAN/SWING GATES (#205104)	\$100,000

**VARIOUS PROJECTS IN ENVIRONMENTAL STAGE**

**Source of Funds:** Measure R 35% federal grant, local, Administrative Funding

GREEN LINE LAX EXTENSION (#460303)	\$50,000
EAST SFV N-S BUS RAPIDWAY (#465521)	\$50,000
Subtotal:	\$280,000

**GRAND TOTAL: \$23,585,866**

**TOTAL FY16 BUDGET: \$23,585,866**