ATTACHMENT A

FY18 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

CRENSHAW/LAX TRANSIT (#865512) Dept. of Transportation Bureau of Engineering Bureau of Street Lighting Bureau of Street Services Contract Administration Cross Coordination Support General Services/Standard Divisions Police Department/Safety Subtotal:	\$1,380,000 \$600,000 \$131,544 \$300,000 \$1,124,807 \$243,721 \$190,840 \$224,553 \$4,195,465
REGIONAL CONNECTOR (#860228) Dept. of Transportation Bureau of Engineering	\$2,650,000 \$1,200,000
Bureau of Street Lighting Bureau of Street Services Contract Administration Bureau of Sanitation	\$300,000 \$150,000 \$898,120 \$80,000
Cross Coordination Support Police Department/Safety General Services	\$285,000 \$80,000 \$26,000
Subtotal:	\$5,669,120
WESTSIDE EXTENSION SECTION 1 (#865518)	* 4 - 10 004
Dept. of Transportation Bureau of Engineering Bureau of Street Lighting Bureau of Street Services Bureau of Sanitation Contract Administration Cross Coordination Support Police Department/Safety	\$1,740,231 \$1,000,000 \$416,617 \$185,555 \$95,458 \$848,468 \$121,790 \$63,440
Subtotal:	\$4,471,559

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
Subtotal:	\$4,267,469
Subiolai.	\$4,207,409
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
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
Subtotal:	\$522,743
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PATSAOURAS TRANSIT PLAZA (#202317)	
Dept. of Transportation	\$60,000
Bureau of Engineering	\$150,000
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Dept. of Transportation	ФО,000
Bureau of Engineering	\$150,000
Bureau of Street Services	\$14,450
Bureau of Street Lighting	\$97,140
Contract Administration	\$50,000
Subtotal:	\$371,590

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
	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
	Subtotal:	\$ 209,905
I405 SEPULVEDA (#405	523)	
Bureau of Engineering		\$70,000
g	Subtotal:	\$70,000
DIVISION 13 (#202001)		ФОО 000
Bureau of Engineering	Outstatel	\$30,000
	Subtotal:	\$30,000
UNIVERSAL PED BRIDG	iE (#809382)	
Bureau of Engineering	_ (,	\$20,000
0	Subtotal:	\$20,000
THE BLOC PEDESTRIAN PASSAGEWAY (#204136)		
Bureau of Engineering		\$7,000
	Subtotal:	\$7,000
PICO STATION SOUTH I	PARK WALKABILITY IMPROVEMENTS	(#460319)
Bureau of Engineering		\$30,000
55	Subtotal:	\$30,000
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MOLE RIGHT TURN GATES

Subtotal: \$68,871 MBL PRESIGNAL Subtotal: \$50,314 Bureau of Engineering \$18,140 Subtotal: \$50,314 METRO LEFT TURN GATES Subtotal: Bureau of Engineering \$18,140 CIVIC CENTER SW ENTRANCE (#211010) Subtotal: Bureau of Engineering \$10,000 RAILTO RIVER (#405509) Subtotal: 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 1 ST AND CENTRAL (#460300) \$194,149 Bureau of Street Lighting \$154,496 Contract Administration \$335,000 Subtotal: \$ 749,122 DORAN STREET SEPERATION (#460091) Bureau of Engineering Bureau of Engineering \$300,000	Bureau of Engineering		\$68,871
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Bureau of Engineering \$300,000		PATION (#460001.)	
		IAIION (#400031)	\$300.000
	Daroda of Engineering	Subtotal:	\$300,000

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
	Subtotal:	\$ 365,513
	RANSIT PRIORITY MAINTENANCE	
Dept. of Transportation		\$408,000
	Subtotal:	\$408,000
		φ-100,000
	OURT AND ESPLANADE PROJECT (4	05557)
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
	Subtotal:	\$ 217,404
NORTH HOLLYWOOD S	TATION ENTRANCE	
Bureau of Engineering		\$10,000
	Subtotal:	\$10,000
METRO ORANGE LINE (
Bureau of Engineering	SRADE SEFERATION	\$165,000
Dept. of Transportation		\$400,000
Bureau of Street Lighting		\$400,000 \$35,000
Bureau of Street Services		\$35,000
Contract Administration		\$10,000
Bureau of Sanitation		\$10,000
Buleau of Sanitation	Subtotal:	\$ 655,000
	Subiolal.	φ 033,000
96 th STREET STATION/A	MC (#860303)	
Bureau of Engineering		\$100,000
Dept. of Transportation		\$20,000
Bureau of Street Services		\$18,000
Contract Administration		\$15,000
	Subtotal:	\$153,000
		φ.00,000

PORTAL WIDENING (#865519)

Bureau of Engineering	\$100,000
Dept. of Transportation	\$25,000
Bureau of Street Services	\$29,704
Bureau of Street Lighting	\$61,828
Contract Administration	\$20,000
Subtotal:	\$ 236,532

GRAND TOTAL:

\$ 26,756,482

TOTAL FY18 BUDGET: \$ 26,756,482