

ATTACHMENT A

FY19 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

CRENSHAW/LAX TRANSIT

Dept. of Transportation	\$3,444,102
Bureau of Engineering	\$1,000,000
Bureau of Street Lighting	\$292,182
Bureau of Street Services	\$356,660
Contract Administration	\$1,210,903
Cross Coordination Support	\$132,473
Police Department/Safety	\$103,566
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Subtotal:	\$ 6,539,886

REGIONAL CONNECTOR

Dept. of Transportation	\$1,467,994
Bureau of Engineering	\$1,200,000
Bureau of Street Lighting	\$474,518
Bureau of Street Services	\$142,844
Contract Administration	\$407,295
Cross Coordination Support	\$309,320
Police Department/Safety	\$106,803
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Subtotal:	\$ 4,108,774

WESTSIDE EXTENSION SECTION 1

Dept. of Transportation	\$1,834,306
Bureau of Engineering	\$1,000,000
Bureau of Street Lighting	\$305,241
Bureau of Street Services	\$84,658
Contract Administration	\$738,193
Cross Coordination Support	\$132,616
Police Department/Safety	\$48,547
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Subtotal:	\$ 4,143,561

ATTACHMENT A (continued)

WESTSIDE EXTENSION SECTION 2

Dept. of Transportation	\$2,042,378
Bureau of Engineering	\$1,200,000
Bureau of Street Lighting	\$472,970
Bureau of Street Services	\$474,919
Bureau of Sanitation	\$70,678
General Services	\$120,419
Contract Administration	\$501,837
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Subtotal:	\$ 4,883,201

WESTSIDE EXTENSION SECTION 3

Dept. of Transportation	\$1,497,967
Bureau of Engineering	\$1,000,000
Bureau of Street Lighting	\$526,418
Bureau of Street Services	\$142,889
Bureau of Sanitation	\$ 60,678
General Services	\$123,438
Contract Administration	\$236,356
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Subtotal:	\$ 3,587,746

MBL SWING GATES

Dept. of Transportation	\$106,212
Bureau of Engineering	\$150,000
Bureau of Street Lighting	\$78,796
Contract Administration	\$118,178
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Subtotal:	\$ 453,186

PATSAOURAS TRANSIT PLAZA

Dept. of Transportation	\$47,246
Bureau of Engineering	\$150,000
Bureau of Street Services	\$13,817
Bureau of Street Lighting	\$192,504
Contract Administration	\$118,177
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Subtotal:	\$521,744

ATTACHMENT A (continued)

LINK US

Dept. of Transportation	\$140,046
Bureau of Engineering	\$350,000
Bureau of Street Services	\$91,051
Bureau of Street Lighting	\$225,480
Contract Administration	\$15,000
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Subtotal:	\$821,577

ESOC

Dept. of Transportation	\$70,556
Bureau of Engineering	\$60,000
Bureau of Street Services	\$29,114
Bureau of Street Lighting	\$220,114
Contract Administration	\$118,178
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Subtotal:	\$ 497,962

I405 SEPULVEDA

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

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

THE BLOC PEDESTRIAN PASSAGEWAY (#204136)

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

PICO STATION SOUTH PARK WALKABILITY IMPROVEMENTS

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

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

NORTH HOLLYWOOD STATION ENTRANCE

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

RAILTO RIVER

Bureau of Engineering	\$430,000
Dept. of Transportation	\$542,188
Bureau of Street Services	\$171,608
Bureau of Street Lighting	\$267,674
Contract Administration	\$265,482
Subtotal:	\$ 1,676,952

1ST AND CENTRAL

Bureau of Engineering	\$150,000
Dept. of Transportation	\$264,055
Bureau of Street Services	\$131,219
Bureau of Street Lighting	\$287,666
Subtotal:	\$832,940

ATTACHMENT A (continued)

DORAN STREET SEPERATION

Dept. Of Transportation	\$146,453
Bureau of Street Services	\$23,064
Bureau of Street Lighting	\$123,618
Bureau of Engineering	\$150,000
Subtotal:	\$443,135

METRO SUNDWALLS #11

Bureau of Engineering	\$150,000
Dept. of Transportation	\$114,596
Bureau of Street Lighting	\$92,212
Contract Administration	\$236,357
Subtotal:	\$593,165

METRO ORANGE LINE TRANSIT PRIORITY MAINTENANCE

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

UNION STATION FORECOURT AND ESPLANADE PROJECT

Bureau of Engineering	\$30,000
Dept. of Transportation	\$66,800
Bureau of Street Lighting	\$180,000
Bureau of Street Services	\$71,851
Subtotal:	\$ 348,651

96th STREET STATION/AMC

Bureau of Engineering	\$60,000
Dept. of Transportation	\$278,555
Bureau of Street Services	\$37,789
Bureau of Street Lighting	\$342,686
Contract Administration	\$59,089
Subtotal:	\$778,119

ATTACHMENT A (continued)

DIVISION 20 PORTAL WIDENING

Bureau of Engineering	\$150,000
Dept. of Transportation	\$64,669
Bureau of Street Services	\$34,027
Bureau of Street Lighting	\$213,969
Contract Administration	\$118,178
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Subtotal:	\$ 580,843

MOLE GRADE SEPERATION

Bureau of Engineering	\$300,000
Dept. of Transportation	\$1,001,195
Bureau of Street Services	\$14,269
Bureau of Street Lighting	\$210,118
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Subtotal:	\$1,525,582

MBL SIGNAL REHAB

Bureau of Engineering	\$25,000
Dept. of Transportation	\$629,645
Bureau of Street Services	\$25,000
Bureau of Street Lighting	\$260,672
Contract Administration	\$118,177
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Subtotal:	\$1,058,594

MBL TRACK REFURBISHMENT

Bureau of Engineering	\$25,000
Dept. of Transportation	\$529,692
Bureau of Street Services	\$15,000
Bureau of Street Lighting	\$164,816
Contract Administration	\$59,089
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Subtotal:	\$793,597

ATTACHMENT A (continued)

ESVTC

Bureau of Engineering	\$300,000
Dept. of Transportation	\$568,866
Bureau of Street Services	\$114,772
Bureau of Street Lighting	\$295,127
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Subtotal:	\$1,278,765

WEST SANTA ANA

Bureau of Engineering	\$30,000
Dept. of Transportation	\$169,978
Bureau of Street Services	\$3,082
Bureau of Street Lighting	\$110,919
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Subtotal:	\$313,979

NH BRT

Bureau of Engineering	\$30,000
Dept. of Transportation	\$41,132
Bureau of Street Services	\$3,082
Bureau of Street Lighting	\$110,919
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Subtotal:	\$185,133

NSF BRT

Bureau of Engineering	\$30,000
Dept. of Transportation	\$24,374
Bureau of Street Services	\$3,082
Bureau of Street Lighting	\$110,919
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Subtotal:	\$168,375

SEPULVEDA PHASE 1

Bureau of Engineering	\$30,000
Dept. of Transportation	\$153,240
Bureau of Street Services	\$3,082
Bureau of Street Lighting	\$110,919
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Subtotal:	\$297,241

ATTACHMENT A (continued)

VERMONT BRT

Bureau of Engineering	\$50,000
Dept. of Transportation	\$92,646
Bureau of Street Services	\$3,082
Bureau of Street Lighting	\$110,919
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Subtotal:	\$256,647

CESAR CHAVEZ BUS IMPROVEMENT

Bureau of Engineering	\$10,000
Dept. of Transportation	\$10,000
Bureau of Street Services	\$10,000
Bureau of Street Lighting	\$10,000
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Subtotal:	\$40,000

CENTURY AND GRAHAM

Dept. of Transportation	\$306,210
Bureau of Engineering	\$150,000
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Subtotal:	\$456,210

GRAND TOTAL: \$ 37,920,890

TOTAL FY19 BUDGET: \$ 37,920,890