

ATTACHMENT A

FY24 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

CRENSHAW CATCH ALL

Bureau of Engineering	\$300,000
Dept. of Transportation	\$300,000
Con Ad	\$376,430
Subtotal:	\$976,430

REGIONAL CONNECTOR

Bureau of Engineering	\$750,000
Dept. of Transportation	\$784,883
Bureau of Street Services	\$149,955
Bureau of Street Lighting	\$90,691
Con Ad	\$654,111
Cross Coordination	\$50,000
General Services	\$5,064
Subtotal:	\$2,484,704

PURPLE LINE #1

Bureau of Engineering	\$900,000
Dept. of Transportation	\$1,097,585
Bureau of Street Services	\$125,985
Bureau of Street Lighting	\$285,632
Con Ad	\$794,258
Cross Coordination	\$100,000
LAPD	\$55,274
Subtotal:	\$3,358,734

PURPLE LINE #2

Bureau of Engineering	\$900,000
Dept. of Transportation	\$977,915
Bureau of Street Services	\$160,822
Bureau of Street Lighting	\$278,159
Con Ad	\$696,146
LASAN	\$156,933
Cross Coordination	\$100,000
LAPD	\$115,000
LASan	\$119,082
LAFD	\$53,040
Subtotal:	\$3,557,097

ATTACHMENT A (Continued)

PURPLE LINE #3

Bureau of Engineering	\$1,200,000
Dept. of Transportation	\$1,576,284
Bureau of Street Services	\$167,197
Bureau of Street Lighting	\$303,918
Con Ad	\$696,146
LASAN (WESD)	\$156,933
Cross Coordination	\$100,000

Subtotal:	\$4,200,478
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RAILTO RAIL

Bureau of Engineering	\$450,000
Dept. of Transportation	\$1,200,000
Bureau of Street Services	\$52,908
Bureau of Street Lighting	\$140,037
Con Ad	\$250,000

Subtotal:	\$2,092,945
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EASTSIDE 1ST/CENTRAL

Bureau of Engineering	\$200,000
Dept. of Transportation	\$63,759
Bureau of Street Lighting	\$109,083
Bureau of Street Services	\$70,305
LASAN	\$27,129
Con Ad	\$100,000

Subtotal:	\$570,276
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ORANGE LINE

Bureau of Engineering	\$875,000
Dept. of Transportation	\$968,223
Bureau of Street Services	\$258,245
Bureau of Street Lighting	\$296,545
Con Ad	\$20,000
LASAN	\$188,357

Subtotal:	\$2,606,370
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ESVTC

Bureau of Engineering	\$1,475,000
Dept. of Transportation	\$1,197,585
Bureau of Street Services	\$371,127
Bureau of Street Lighting	\$803,810
LASAN (WPD)	\$534,736
LASAN (WESD)	\$188,357
Con Ad	\$46,072
Cross Coordination Support	\$100,000

Subtotal:	\$ 4,716,687
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ATTACHMENT A (Continued)

Link US

Bureau of Engineering	\$600,000
Dept. of Transportation	\$403,425
Bureau of Street Services	\$80,638
Bureau of Street Lighting	\$230,915
LASAN (WESD)	\$45,600
Subtotal:	\$1,360,578

Brighton to Roxford

Bureau of Engineering	\$300,000
Dept. of Transportation	\$209,810
Bureau of Street Lighting	\$209,924
Subtotal:	\$719,734

Doran Street Grade Separation

Bureau of Engineering	\$300,000
Dept. of Transportation	\$270,381
Bureau of Street Services	\$166,581
Bureau of Street Lighting	\$177,236
LASAN (WESD)	\$50,689
Subtotal:	\$964,887

HOLLYWOOD TO PASADENA BRT

Bureau of Engineering	\$300,000
Dept. of Transportation	\$300,000
Bureau of Street Lighting	\$50,000
Con Ad	\$10,000
LA San	\$10,000
Bureau of Street Services	\$50,000
Subtotal:	\$720,000

WEST SANTA ANA

Bureau of Engineering	\$25,000
Dept. of Transportation	\$25,000
Bureau of Street Services	\$25,000
Bureau of Street Lighting	\$25,000
Subtotal:	\$100,000

SEPULVEDA NORTH

Bureau of Engineering	\$30,000
Dept. of Transportation	\$30,000
Bureau of Street Lighting	\$30,000
Subtotal:	\$90,000

ATTACHMENT A (Continued)

NEXT GEN SPEED AND RELIABILITY

Bureau of Engineering	\$775,000
Bureau of Street Services	\$1,250,000
Dept. of Transportation	\$3,665,000
Subtotal:	\$5,690,000

DIVISION 20

Bureau of Engineering	\$150,000
Dept. of Transportation	\$156,044
Bureau of Street Services	\$50,000
Bureau of Street Lighting	\$150,000
Con Ad	\$491,829
LASAN	\$50,000
Subtotal:	\$1,047,873

METRO CENTER PROJECT

Bureau of Engineering	\$300,000
Dept. of Transportation	\$58,663
Bureau of Street Services	\$264,292
Bureau of Street Lighting	\$304,988
Con Ad	\$88,897
LASAN	\$42,658
Subtotal:	\$1,059,498

I-105 EXPRESS LANES

Bureau of Engineering	\$30,000
Dept. of Transportation	\$30,000
Bureau of Street Lighting	\$30,000
Subtotal:	\$90,000

PATSAOURAS

Bureau of Engineering	\$15,000
Dept. of Transportation	\$10,000
Bureau of Street Services	\$10,000
Bureau of Street Lighting	\$10,000
Con Ad	\$10,000
Subtotal:	\$55,000

RED LIGHT PHOTO ENFORCEMENT

Bureau of Engineering	\$75,000
Subtotal:	\$75,000

GRAND TOTAL: \$36,536,291

TOTAL FY24 BUDGET: \$36,536,291