

## ATTACHMENT A

### FY25 ANNUAL WORK PLAN BUDGET FOR CITY OF LOS ANGELES

#### **CRENSHAW CATCH ALL**

Bureau of Engineering	\$100,000
Dept. of Transportation	\$100,000
Con Ad	\$100,000
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Subtotal:	\$300,000

#### **REGIONAL CONNECTOR**

Bureau of Engineering	\$325,000
Dept. of Transportation	\$160,030
Bureau of Street Services	\$98,721
Bureau of Street Lighting	\$71,721
Con Ad	\$391,078
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Subtotal:	\$1,046,550

#### **PURPLE LINE #1**

Bureau of Engineering	\$925,000
Dept. of Transportation	\$916,271
Bureau of Street Services	\$158,078
Bureau of Street Lighting	\$188,242
Con Ad	\$506,023
Cross Coordination	\$226,367
LAPD	\$87,955
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Subtotal:	\$3,007,936

#### **PURPLE LINE #2**

Bureau of Engineering	\$925,000
Dept. of Transportation	\$651,772
Bureau of Street Services	\$172,007
Bureau of Street Lighting	\$119,936
Con Ad	\$504,873
LASAN (WPD)	\$119,082
LASAN (WESD)	\$118,123
Cross Coordination	\$226,397
LAPD	\$292,797
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Subtotal:	\$3,129,987

**ATTACHMENT A (Continued)**

**PURPLE LINE #3**

Bureau of Engineering	\$1,200,000
Dept. of Transportation	\$1,673,555
Bureau of Street Services	\$180,846
Bureau of Street Lighting	\$208,728
Con Ad	\$504,873
LASAN (WESD)	\$156,933
LASAN(WPD)	\$119,082
Cross Coordination	\$226,367
LAPD	\$87,955

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Subtotal: \$4,358,339

**RAILTO RAIL**

Bureau of Engineering	\$600,000
Dept. of Transportation	\$275,000
Bureau of Street Services	\$22,442
Bureau of Street Lighting	\$166,787
Con Ad	\$404,400

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Subtotal: \$1,468,629

**ORANGE LINE (G Line Improvements)**

Bureau of Engineering	\$1,175,000
Dept. of Transportation	\$900,000
Bureau of Street Services	\$98,045
Bureau of Street Lighting	\$300,000
Con Ad	\$391,078
LASAN	\$94,814
Cross Coordination	\$111,806

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Subtotal: \$3,070,743

**ESVTC**

Bureau of Engineering	\$1,500,000
Dept. of Transportation	\$1,289,703
Bureau of Street Services	\$349,837
Bureau of Street Lighting	\$898,137
LASAN (WPD)	\$134,736
LASAN (WESD)	\$377,345
LASAN (SCWID)	\$350,358
Con Ad	\$873,847
Cross Coordination Support	\$726,631

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Subtotal: \$ 6,500,594

**ATTACHMENT A (Continued)**

**Link US**

Bureau of Engineering	\$925,000
Dept. of Transportation	\$280,972
Bureau of Street Services	\$97,066
Bureau of Street Lighting	\$100,000
Con Ad	\$100,000
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Subtotal:	\$1,503,038

**Brighton to Roxford**

Bureau of Engineering	\$600,000
Dept. of Transportation	\$162,699
Bureau of Street Lighting	\$251,708
Con Ad	\$218,660
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Subtotal:	\$1,233,067

**Doran Street Grade Separation**

Bureau of Engineering	\$900,000
Dept. of Transportation	\$280,972
Bureau of Street Services	\$100,000
Bureau of Street Lighting	\$118,092
Con Ad	\$100,000
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Subtotal:	\$1,499,064

**NOHO BRT**

Bureau of Engineering	\$600,000
Dept. of Transportation	\$300,000
Bureau of Street Lighting	\$145,576
Con Ad	\$9,909
LA San	\$10,000
Bureau of Street Services	\$257,664
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Subtotal:	\$1,323,149

**SOUTH EAST GATEWAY**

Bureau of Engineering	\$20,000
Dept. of Transportation	\$20,000
Bureau of Street Services	\$20,000
Bureau of Street Lighting	\$20,000
Con Ad	\$20,000
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Subtotal:	\$100,000

## ATTACHMENT A (Continued)

### **SEPULVEDA NORTH**

Bureau of Engineering	\$20,000
Dept. of Transportation	\$20,000
Bureau of Street Lighting	\$20,000
Cross Coordination	\$111,806
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Subtotal:	\$171,806

### **NEXT GEN SPEED AND RELIABILITY**

Bureau of Engineering	\$900,000
Bureau of Street Services	\$450,000
Con Ad	\$391,078
Bureau of Street Lighting	\$150,000
Dept. of Transportation	\$800,000
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Subtotal:	\$2,691,078

### **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	\$391,078
LASAN	\$50,000
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Subtotal:	\$947,122

### **I-105 EXPRESS LANES**

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

### **PATSAOURAS**

Bureau of Engineering	\$15,000
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Subtotal:	\$15,000

### **I-405 WIDENING**

Bureau of Engineering	\$30,000
BSS	\$30,000
Con Ad	\$10,000
BSL	\$10,000
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Subtotal:	\$80,000

**ATTACHMENT A (Continued)**

<b>VERMONT</b>	
Bureau of Engineering	\$300,000
BSS	\$150,000
DOT	\$150,000
BSL	\$100,000
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Subtotal:	\$700,000
<b>GRAND TOTAL:</b>	<b>\$33,236,102</b>
<b><u>TOTAL FY25 BUDGET:</u></b>	<b><u>\$33,236,102</u></b>