

ATTACHMENT A

FY26 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

CRENSHAW CATCH ALL

Bureau of Engineering	\$175,000
Dept. of Transportation	\$307,286
Con Ad	\$200,526
Bureau of Street Services	\$87,888
Subtotal:	\$770,700

REGIONAL CONNECTOR

Bureau of Engineering	\$185,000
Dept. of Transportation	\$112,372
Bureau of Street Services	\$88,856
Bureau of Street Lighting	\$51,294
Con Ad	\$227,131
Subtotal:	\$664,653

PURPLE LINE #1

Bureau of Engineering	\$650,000
Dept. of Transportation	\$920,359
Bureau of Street Services	\$306,603
Bureau of Street Lighting	\$165,616
Con Ad	\$518,840
Cross Coordination	\$183,528
LASAN	\$48,452
Subtotal:	\$2,790,398

PURPLE LINE #2

Bureau of Engineering	\$650,000
Dept. of Transportation	\$672,797
Bureau of Street Services	\$213,892
Bureau of Street Lighting	\$309,606
Con Ad	\$555,579
LASAN (SCWID)	\$119,314
LASAN (WESD)	\$44,789
Cross Coordination	\$167,916
LAPD	\$420,708
Subtotal:	\$3,154,601

ATTACHMENT A (Continued)

PURPLE LINE #3

Bureau of Engineering	\$975,000
Dept. of Transportation	\$1,400,578
Bureau of Street Services	\$116,990
Bureau of Street Lighting	\$224,571
Con Ad	\$515,840
LASAN	\$166,703
LASAN(WPD)	\$44,789
Cross Coordination	\$367,963
LAPD	\$129,448

Subtotal:	\$3,941,883
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RAILTO RAIL

Bureau of Engineering	\$50,000
Dept. of Transportation	\$50,000
Bureau of Street Services	\$27,189
Bureau of Street Lighting	\$50,000
Con Ad	\$50,000

Subtotal:	\$227,189
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ORANGE LINE (G Line Improvements)

Bureau of Engineering	\$1,250,000
Dept. of Transportation	\$980,014
Bureau of Street Services	\$99,619
Bureau of Street Lighting	\$221,908
Con Ad	\$401,052
Cross Coordination	\$183,256

Subtotal:	\$3,135,850
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ESFVTC

Bureau of Engineering	\$1,575,000
Dept. of Transportation	\$1,316,650
Bureau of Street Services	\$280,894
Bureau of Street Lighting	\$822,925
LASAN (WESD)	\$204,111
LASAN (SCWID)	\$133,321
Con Ad	\$922,816
Cross Coordination Support	\$368,217

Subtotal:	\$5,623,934
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ATTACHMENT A (Continued)

Link US

Bureau of Engineering	\$975,000
Dept. of Transportation	\$586,692
Bureau of Street Services	\$97,407
Bureau of Street Lighting	\$204,789
LASAN	\$48,452
Con Ad	\$17,392
Subtotal:	\$1,929,732

Brighton to Roxford

Bureau of Engineering	\$625,000
Dept. of Transportation	\$317,467
Bureau of Street Services	\$87,265
Bureau of Street Lighting	\$212,135
Con Ad	\$200,526
Subtotal:	\$1,442,393

Doran Street Grade Separation

Bureau of Engineering	\$325,000
Dept. of Transportation	\$596,839
Bureau of Street Services	\$68,577
Bureau of Street Lighting	\$106,067
LASAN	\$48,452
Con Ad	\$50,000
Subtotal:	\$1,194,935

NOHO BRT

Bureau of Engineering	\$625,000
Dept. of Transportation	\$805,061
Bureau of Street Lighting	\$264,134
Con Ad	\$227,131
City Planning	\$10,573
Bureau of Street Services	\$356,969
Subtotal:	\$2,288,868

SOUTH EAST GATEWAY

Bureau of Engineering	\$325,000
Dept. of Transportation	\$446,200
Bureau of Street Services	\$88,362
Bureau of Street Lighting	\$74,416
LASAN	\$92,856
Con Ad	\$188,889
City Planning	\$13,906
Subtotal:	\$1, 229,629

ATTACHMENT A (Continued)

SEPULVEDA TRANSIT CORRIDOR

Bureau of Street Services	\$110,349
Dept. of Transportation	\$20,000
Bureau of Street Lighting	\$76,589
Bureau of Engineering	\$20,000
Con Ad	\$200,526
Cross Coordination	\$182,550
Subtotal:	\$610,014

NEXT GEN SPEED AND RELIABILITY

Bureau of Engineering	\$950,000
Bureau of Street Services	\$143,715
Con Ad	\$391,000
City Planning	\$35,176
Bureau of Street Lighting	\$306,359
Dept. of Transportation	\$1,100,000
Subtotal:	\$2,926,250

DIVISION 20

Bureau of Engineering	\$250,000
Dept. of Transportation	\$156,044
Bureau of Street Services	\$26,354
Bureau of Street Lighting	\$76,589
Con Ad	\$401,052
LASAN	\$50,000
Subtotal:	\$960,039

PATSAOURAS

Bureau of Engineering	\$15,000
Dept. of Transportation	\$10,000
Con Ad	\$10,000
Subtotal:	\$35,000

I-405 WIDENING

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

VERMONT

Bureau of Engineering	\$975,000
BSS	\$165,444
DOT	\$183,705
BSL	\$264,134
LASAN	\$92,856
City Planning	\$20,208
Cross Coordination	\$294,271
Subtotal:	\$1,995,618

RCN (Pico / Flower)

BSS	\$70,000
Subtotal:	\$70,000

RCN (Mobility Hubs)

Bureau of Engineering	\$43,300
BSS	\$21,650
DOT	\$21,650
BSL	\$43,300
Subtotal:	\$129,900

RCN (Bus Corridors)

BSS	\$50,000
DOT	\$50,000
Bureau of Engineering	\$50,000
BSL	\$50,000
Subtotal:	\$200,000

NORTH SAN FERNANDO

Bureau of Engineering	\$100,000
BSS	\$100,000
DOT	\$100,000
BSL	\$100,000
Subtotal:	\$400,000

GRAND TOTAL: \$35,801,586

TOTAL FY26 BUDGET: \$35,801,586