#### **ATTACHMENT A**

#### FY26 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

CRENSHAW CATCH ALI	_	
Bureau of Engineering		\$175,000
Dept. of Transportation		\$307,286
Con Ad		\$200,526
Bureau of Street Services		\$87,888
	Subtotal:	\$770,700
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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
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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 Dept. of Transportation Bureau of Street Services Bureau of Street Lighting Con Ad LASAN LASAN(WPD) Cross Coordination LAPD	\$975,000 \$1,400,578 \$116,990 \$224,571 \$515,840 \$166,703 \$44,789 \$367,963 \$129,448
Subtotal:	\$3,941,883
RAILTO RAIL Bureau of Engineering Dept. of Transportation Bureau of Street Services Bureau of Street Lighting Con Ad	\$50,000 \$50,000 \$27,189 \$50,000 \$50,000
Subtotal:	\$227,189
ORANGE LINE (G Line Improvements) Bureau of Engineering Dept. of Transportation Bureau of Street Services Bureau of Street Lighting Con Ad Cross Coordination	\$1,250,000 \$980,014 \$99,619 \$221,908 \$401,052 \$183,256
Subtotal:	\$3,135,850
ESFVTC Bureau of Engineering Dept. of Transportation Bureau of Street Services Bureau of Street Lighting LASAN (WESD) LASAN (SCWID) Con Ad Cross Coordination Support	\$1,575,000 \$1,316,650 \$280,894 \$822,925 \$204,111 \$133,321 \$922,816 \$368,217
Subtotal:	\$5,623,934

## **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		<b>4005.000</b>
Bureau of Engineering		\$625,000
Dept. of Transportation		\$317,467
Bureau of Street Services		\$87,265
Bureau of Street Lighting		\$212,135
Con Ad	0.14.4.1	\$200,526
	Subtotal:	\$1,442,393
Doran Street Grade Sepa	aration	
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 O	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
<u> </u>	Subtotal:	\$610,014
NEXT GEN SPEED AND	DELIABILITY	
Bureau of Engineering	RELIABILITY	\$950,000
Bureau of Street Services		\$143,715
Con Ad		•
=		\$391,000 \$35,476
City Planning		\$35,176
Bureau of Street Lighting		\$306,359
Dept. of Transportation	0	\$1,100,000 \$0,000,050
	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
LAGAIN	Subtotal:	\$960,039
	Gubiotai.	ψ900,039
PATSAOURAS		
Bureau of Engineering		\$15,000
Dept. of Transportation		\$10,000
Con Ad		\$10,000
	Subtotal:	\$35,000
I-405 WIDENING		
		\$30,000
Bureau of Engineering BSS		
		\$30,000 \$10,000
Con Ad		\$10,000 \$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