

ATTACHMENT A

FY23 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

CRENSHAW LAX

Bureau of Engineering	\$150,000
Dept. of Transportation	\$150,000
Bureau of Street Services	\$155,263
Con Ad	\$150,000
Bureau of Street Lighting	\$150,000
Subtotal:	\$ 755,263

CRENSHAW CATCH ALL

Bureau of Engineering	\$300,000
Dept. of Transportation	\$150,000
Bureau of Street Services	\$150,000
Con Ad	\$200,000
Subtotal:	\$800,000

REGIONAL CONNECTOR

Bureau of Engineering	\$900,000
Dept. of Transportation	\$1,300,642
Bureau of Street Services	\$128,642
Bureau of Street Lighting	\$121,188
Con Ad	\$889,947
LASAN	\$34,794
Cross Coordination	\$42,696
LAPD	\$33,788
General Services	\$4,997
Subtotal:	\$3,456,694

PURPLE LINE #1

Bureau of Engineering	\$900,000
Dept. of Transportation	\$1,296,972
Bureau of Street Services	\$105,189
Bureau of Street Lighting	\$285,632
Con Ad	\$766,376
Cross Coordination	\$188,687
LAPD	\$33,944
Subtotal:	\$3,576,800

ATTACHMENT A (Continued)

PURPLE LINE #2

Bureau of Engineering	\$900,000
Dept. of Transportation	\$1,165,291
Bureau of Street Services	\$146,046
Bureau of Street Lighting	\$288,491
Con Ad	\$673,232
LASAN	\$222,563
Cross Coordination	\$285,000
LAPD	\$115,295
General Services	\$57,000
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Subtotal:	\$3,852,918

PURPLE LINE #3

Bureau of Engineering	\$1,100,000
Dept. of Transportation	\$2,003,706
Bureau of Street Services	\$126,492
Bureau of Street Lighting	\$327,843
Con Ad	\$673,231
LASAN (WPD)	\$107,691
LASAN (WESD)	\$114,912
Cross Coordination	\$197,135
LAPD	\$203,990
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Subtotal:	\$4,855,000

RAILTO RAIL

Bureau of Engineering	\$300,000
Dept. of Transportation	\$913,632
Bureau of Street Services	\$65,451
Bureau of Street Lighting	\$190,054
Con Ad	\$377,917
LASAN	\$50,000
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Subtotal:	\$1,897,054

UNION STATION FORECOURT AND ESPLANADE PROJECT

Bureau of Engineering	\$25,000
Dept. of Transportation	\$15,000
Bureau of Street Lighting	\$15,000
Bureau of Street Services	\$15,000
LASAN (WESD)	\$15,000
LASAN (WPD)	\$15,000
Con Ad	\$15,000
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Subtotal:	\$115,000

ATTACHMENT A (Continued)

ORANGE LINE

Bureau of Engineering	\$850,000
Dept. of Transportation	\$956,781
Bureau of Street Services	\$262,307
Bureau of Street Lighting	\$251,687
Con Ad	\$50,000
LASAN	\$50,000
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Subtotal:	\$2,420,775

ESVTC

Bureau of Engineering	\$1,100,000
Dept. of Transportation	\$1,405,207
Bureau of Street Services	\$226,773
Bureau of Street Lighting	\$944,864
LASAN (WPD)	\$144,495
LASAN (WESD)	\$121,009
Con Ad	\$310,870
Cross Coordination Support	\$188,687
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Subtotal:	\$ 4,441,905

Link US

Bureau of Engineering	\$900,000
Dept. of Transportation	\$503,995
Bureau of Street Services	\$21,981
Bureau of Street Lighting	\$309,505
LASAN (WESD)	\$34,794
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Subtotal:	\$1,770,275

Brighton to Roxford

Bureau of Engineering	\$300,000
Dept. of Transportation	\$230,921
Bureau of Street Lighting	\$274,161
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Subtotal:	\$805,082

Doran Street Grade Separation

Bureau of Engineering	\$300,000
Dept. of Transportation	\$263,116
Bureau of Street Services	\$61,212
Bureau of Street Lighting	\$207,315
LASAN (WESD)	\$38,154
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Subtotal:	\$869,797

ATTACHMENT A (Continued)

HOLLYWOOD TO PASADENA BRT

Bureau of Engineering	\$850,000
Dept. of Transportation	\$956,781
Bureau of Street Lighting	\$251,667
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Subtotal:	\$2,058,448

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
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Subtotal:	\$100,000

SEPULVEDA NORTH

Bureau of Engineering	\$50,000
Dept. of Transportation	\$35,000
Bureau of Street Lighting	\$35,000
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Subtotal:	\$120,000

BUS PRIORITY LANE ENFORCEMENT

Dept. of Transportation	\$300,000
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Subtotal:	\$300,000

BUS STOP IMPROVEMENT PROJECTS

Bureau of Street Services	\$700,000
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Subtotal:	\$700,000

DIVION 20

Bureau of Engineering	\$200,000
Dept. of Transportation	\$98,930
Bureau of Street Services	\$50,000
Bureau of Street Lighting	\$150,000
Con Ad	\$477,415
LASAN	\$50,000
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Subtotal:	\$1,026,345

GRAND TOTAL: \$33,921,356

TOTAL FY23 BUDGET: \$33,921,356

