

ATTACHMENT A

FY27 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

CRENSHAW CATCH ALL

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

REGIONAL CONNECTOR

Bureau of Engineering	\$120,995
Dept. of Transportation	\$89,720
Bureau of Street Services	\$55,331
Bureau of Street Lighting	\$55,650
Con Ad	\$221,332
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Subtotal:	\$543,028

PURPLE LINE #1

Bureau of Engineering	\$484,330
Dept. of Transportation	\$250,887
Bureau of Street Services	\$189,553
Bureau of Street Lighting	\$89,593
Con Ad	\$221,332
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Subtotal:	\$1,235,695

PURPLE LINE #2

Bureau of Engineering	\$1,067,916
Dept. of Transportation	\$709,077
Bureau of Street Services	\$202,906
Bureau of Street Lighting	\$350,967
Con Ad	\$539,382
LASAN (WPD)	\$44,789
LASAN (WESD)	\$119,314
Cross Coordination	\$110,389
LAPD	\$461,504
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Subtotal:	\$3,606,244

ATTACHMENT A (Continued)

PURPLE LINE #3

Bureau of Engineering	\$891,734
Dept. of Transportation	\$1,680,484
Bureau of Street Services	\$109,272
Bureau of Street Lighting	\$364,722
Con Ad	\$539,382
LASAN	\$36,299
LASAN(WPD)	\$46,581
LASAN (WESD)	\$173,190
LASAN (SCWID)	\$36,299
Cross Coordination	\$367,963
LAPD	\$158,021

Subtotal:	\$4,403,947
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DIVISION 20

Bureau of Engineering	\$336,314
Dept. of Transportation	\$92,058
Bureau of Street Services	\$15,005
Bureau of Street Lighting	\$53,940
LASAN	\$31,882
Con Ad	\$473,680

Subtotal:	\$1,002,879
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RAILTO RAIL

Bureau of Engineering	\$84,237
Bureau of Street Services	\$6,522
Con Ad	\$10,000

Subtotal:	\$100,759
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ORANGE LINE (G Line Improvements)

Bureau of Engineering	\$514,642
Dept. of Transportation	\$1,064,628
Bureau of Street Services	\$53,748
Bureau of Street Lighting	\$331,462
Con Ad	\$50,000
Cross Coordination	\$183,256

Subtotal:	\$2,197,736
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ATTACHMENT A (Continued)

ESFVTC

Bureau of Engineering	\$1,405,329
Dept. of Transportation	\$1,500,000
Bureau of Street Services	\$266,589
Bureau of Street Lighting	\$250,000
LASAN (WESD)	\$232,329
LASAN (WPD)	\$76,674
Con Ad	\$1,053,982
Cross Coordination Support	\$368,216
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Subtotal:	\$5,153,119

Link US

Bureau of Engineering	\$529,349
Dept. of Transportation	\$706,029
Bureau of Street Services	\$68,474
Bureau of Street Lighting	\$50,000
LASAN	\$10,000
Con Ad	\$19,343
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Subtotal:	\$1,383,195

BRIGHTON TO ROXFORD DT

Bureau of Engineering	\$473,677
Dept. of Transportation	\$383,626
Bureau of Street Services	\$26,841
Bureau of Street Lighting	\$20,000
Con Ad	\$124,615
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Subtotal:	\$1,028,759

DORAN ST GRADE SEPARATION

Bureau of Engineering	\$329,363
Dept. of Transportation	\$719,443
Bureau of Street Services	\$27,137
Bureau of Street Lighting	\$20,000
LASAN	\$10,000
Con Ad	\$124,615
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Subtotal:	\$1,230,558

ATTACHMENT A (Continued)

NOHO TO PASADENA BRT

Bureau of Engineering	\$757,250
Dept. of Transportation	\$883,095
Bureau of Street Lighting	\$288,653
City Planning	\$5,047
Bureau of Street Services	\$342,719
Subtotal:	\$2,276,764

SOUTH EAST GATEWAY

Bureau of Engineering	\$224,367
Dept. of Transportation	\$541,234
Bureau of Street Services	\$25,897
Bureau of Street Lighting	\$120,047
LASAN	\$120,480
Con Ad	\$124,615
City Planning	\$9,998
Subtotal:	\$1,166,638

SEPULVEDA TRANSIT CORRIDOR

Cross Coordination	\$182,550
City Planning	\$20,073
Con Ad	\$124,615
Bureau of Engineering	\$28,406
Subtotal:	\$ 355,644

NEXT GEN BUS SPEED AND RELIABILITY

Bureau of Engineering	\$700,000
Bureau of Street Services	\$141,000
Con Ad	\$663,997
Bureau of Street Lighting	\$112,498
Dept. of Transportation	\$4,737,994
Subtotal:	\$6,355,489

ATTACHMENT A (Continued)

I-405 WIDENING CLOSEOUT

Bureau of Engineering	\$5,000
BSS	\$5,000
Con Ad	\$5,000
BSL	\$5,000
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Subtotal:	\$20,000

INTERLOCK

Bureau of Engineering	\$20,000
BSS	\$20,000
LADOT	\$20,000
BSL	\$20,000
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Subtotal:	\$80,000

MC3

Bureau of Engineering	\$20,000
BSS	\$20,000
LADOT	\$20,000
BSL	\$20,000
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Subtotal:	\$80,000

INDUSTRIAL STREET VACATION

Bureau of Engineering	\$26,790
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Subtotal:	\$26,790

VERMONT

Bureau of Engineering	\$753,455
BSS	\$192,018
DOT	\$835,391
BSL	\$288,652
LASAN	\$120,479
City Planning	\$10,033
Con Ad	\$442,665
Cross Coordination	\$183,704
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Subtotal:	\$2,826,397

ATTACHMENT A (Continued)

RCN (Pico / Flower)	
Bureau of Engineering	\$215,684
BSS	\$168,874
DOT	\$182,686
BSL	\$50,585
City Planning	\$5,030
Con Ad	\$73,777
Cross Coordination	\$19,895
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Subtotal:	\$716,531

RCN (Mobility Hubs)	
Bureau of Engineering	\$210,257
BSS	\$37,379
DOT	\$13,009
BSL	\$185,185
Con Ad	\$73,777
City Planning	\$5,030
Cross Coordination	\$19,895
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Subtotal:	\$544,532

RCN (Bus Corridor)	
Bureau of Engineering	\$215,684
BSS	\$80,016
DOT	\$12,578
BSL	\$222,555
Con Ad	\$73,777
City Planning	\$5,030
Cross Coordination	\$19,899
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Subtotal:	\$629,539

GRAND TOTAL: \$37,064,243

TOTAL FY26 BUDGET: \$37,064,243