ATTACHMENT A

FY26 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

CRENSHAW CATCH ALL Bureau of Engineering Dept. of Transportation Con Ad Bureau of Street Services	- Subtotal:	\$175,000 \$307,286 \$200,526 \$87,888 \$770,700
REGIONAL CONNECTOR Bureau of Engineering Dept. of Transportation Bureau of Street Services Bureau of Street Lighting Con Ad	R Subtotal:	\$185,000 \$112,372 \$88,856 \$51,294 \$227,131 \$664,653
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PURPLE LINE #1 Bureau of Engineering Dept. of Transportation Bureau of Street Services Bureau of Street Lighting Con Ad Cross Coordination LASAN	Subtotal:	\$650,000 \$920,359 \$306,603 \$165,616 \$518,840 \$183,528 \$48,452 \$2,790,398
PURPLE LINE #2 Bureau of Engineering Dept. of Transportation Bureau of Street Services Bureau of Street Lighting Con Ad LASAN (SCWID) LASAN (WESD) Cross Coordination LAPD	Subtotal:	\$650,000 \$672,797 \$213,892 \$309,606 \$555,579 \$119,314 \$44,789 \$167,916 \$420,708 \$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 Subtotal:	\$1,250,000 \$980,014 \$99,619 \$221,908 \$401,052 \$183,256 \$3,135,850
Subiotal.	\$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
Coll Au	Subtotal:	
	Subiolai.	\$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
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Doran Street Grade Sep	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
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 GATEWA	<i>y</i>	
Bureau of Engineering	1	\$325,000
5 5		
Dept. of Transportation Bureau of Street Services		\$446,200 \$88,262
		\$88,362 \$74,416
Bureau of Street Lighting		\$74,416 \$02,856
		\$92,856
Con Ad		\$188,889
City Planning		\$13,906
	Subtotal:	\$1, 229,629

ATTACHMENT A (Continued)

SEPULVEDA TRANSIT	CORRIDOR	
Bureau of Street Services	6	\$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
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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		. ,
Dept. of Transportation	Subtotal:	<u>\$1,100,000</u> \$2,926,250
	Subiolal.	\$2,920,250
DIVISION 20		
Bureau of Engineering		\$250,000
Dept. of Transportation		\$156,044
Bureau of Street Services	5	\$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

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) \$325,000 BSS \$191,826 RCN (Mobility Hubs) \$325,000 BSS \$266,664 DOT \$10,000 City Planning \$325,000 BSS \$256,664 DOT \$10,000 City Planning \$49,906 Cross Coordination \$59,687 Subtotal: \$701,257 RCN (Bus Corridors) \$256,664 DOT \$10,000 Bureau of Engineering \$100,000 Subtotal: \$276,664 DOT \$100,000 Subtotal: \$276,664 DOT \$100,000 BSS \$100,000 Subtotal: \$100,000 Subt	VERMONT		
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