

## **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

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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

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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

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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

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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
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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
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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
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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
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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
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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	\$191,826
Subtotal:	\$191,826

**RCN (Mobility Hubs)**

Bureau of Engineering	\$325,000
BSS	\$256,664
DOT	\$10,000
City Planning	\$49,906
Cross Coordination	\$59,687
Subtotal:	\$701,257

**RCN (Bus Corridors)**

BSS	\$256,664
DOT	\$10,000
Bureau of Engineering	\$10,000
Subtotal:	\$276,664

**NORTH SAN FERNANDO VALLEY TRANSIT CORRIDOR**

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

**GRAND TOTAL: \$36,571,433**

**TOTAL FY26 BUDGET: \$36,571,433**