

Attachment D

**WILSHIRE BUS RAPID TRANSIT PROJECT
Alternative A - Truncated Project Without Jut-Out Removal**

EXPENDITURE PLAN

USES OF FUNDS	FY11	FY12	FY13	TOTAL
City of Los Angeles				
Traffic Engineering Improvements	218,773	984,478	984,479	2,187,730
Widening: Barrington to Federal	278,498	1,253,241	1,253,241	2,784,980
Reconstruction: Fairfax to Western	500,000	3,829,630	7,659,259	11,988,889
Reconstruction: Other Segments	-	3,221,849	4,832,773	8,054,622
Public Outreach	54,693	519,586	519,586	1,093,865
Mitigations	-	352,500	822,500	1,175,000
Subtotal	1,051,964	10,161,284	16,071,837	27,285,085
Los Angeles County				
Widening: Federal to Bonsall	98,448	1,870,509	-	1,968,957
Contingency	-	447,479	447,479	894,958
TOTAL	1,150,412	12,479,272	16,519,316	30,149,000

FUNDING PLAN

SOURCES OF FUNDS	FY11	FY12	FY13	TOTAL
Local				
Prop C 25%	6,366	237,286	116,348	360,000
Prop C 25% - Call for Projects #8050	164,828	1,771,770	2,224,402	4,161,000
City of L.A. Contribution - Call for Projects #8050	127,924	1,235,662	1,954,414	3,318,000
Federal				
Very Small Starts Section 5309	851,294	9,234,554	12,224,152	22,310,000
TOTAL	1,150,412	12,479,272	16,519,316	30,149,000