

ATTACHMENT A

FY21 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

RAILTO RAIL

Bureau of Engineering	\$280,000
Dept. of Transportation	\$1,272,357
Bureau of Street Services	\$107,500
Bureau of Street Lighting	\$199,491
Police dept	\$10,830
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Subtotal:	\$1,859,348

1ST AND CENTRAL (EASTSIDE ACCESS)

Bureau of Engineering	\$140,000
Dept. of Transportation	\$27,305
Bureau of Street Lighting	\$54,612
Contract Administration	\$25,125
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Subtotal:	\$247,042

DORAN STREET SEPERATION

Bureau of Street Lighting	\$122,286
Bureau of Engineering	\$280,000
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Subtotal:	\$ 402,286

METRO ORANGE LINE TRANSIT PRIORITY MAINTENANCE

Dept. of Transportation	\$408,000
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Subtotal:	\$408,000

UNION STATION FORECOURT AND ESPLANADE PROJECT

Bureau of Engineering	\$200,000
Dept. of Transportation	\$125,000
Bureau of Street Lighting	\$180,000
Bureau of Street Services	\$125,000
LASAN	\$85,235
LASAN (WPD)	\$78,540
LAPD	\$10,830
Con Ad	\$50,000
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Subtotal:	\$ 776,065

ATTACHMENT A (Continued)

MOLE GRADE SEPERATION

Bureau of Engineering	\$1,100,000
Dept. of Transportation	\$1,221,768
Bureau of Street Services	\$113,122
Bureau of Street Lighting	\$421,504
Contract Administration	\$25,125
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Subtotal:	\$ 2,881,519

E. SFV TRANSIT CORRIDOR

Bureau of Engineering	\$1,380,000
Dept. of Transportation	\$1,218,089
Bureau of Street Services	\$171,687
Bureau of Street Lighting	\$840,460
LASAN (WESD)	\$347,504
LASAN (WPD)	\$366,074
Con Ad	\$50,000
LAPD	\$10,830
Cross Coordination Support	\$ 91,927
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Subtotal:	\$ 4,476,571

WEST SANTA ANA

Bureau of Engineering	\$50,000
Dept. of Transportation	\$50,000
Bureau of Street Services	\$50,000
Bureau of Street Lighting	\$50,000
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Subtotal:	\$200,000

PATSAOURAS

Bureau of Engineering	\$140,000
Dept. of Transportation	\$50,000
Bureau of Street Services	\$5,510
Bureau of Street Lighting	\$147,874
Con Ad	\$25,125
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Subtotal:	\$368,509

ATTACHMENT A (Continued)

LADOT / METRO SPEED RELIABILITY PROGRAM

Dept. of Transportation		\$5,000,000
	Subtotal:	\$5,000,000

GRAND TOTAL: \$16,619,340

TOTAL FY21 BUDGET: \$16,619,340