

**Attachment B**  
**High Desert Corridor Joint Powers Agency**  
**Proposed Budget for Fiscal Year 2027 with FY26 Adopted Budget Comparison**

	<b>HDC JPA Budget Description</b>	<b>Proposed FY27 Amount</b>	<b>Adopted FY26 Amount</b>
<b>1</b>	<p><b>California High Speed Rail Authority (CHSRA) staff support for 1) NEPA Reevaluation Work and 2) Right of Way Acquisition Planning:</b>            Provide funding for California High Speed Rail Authority (CHSRA) staff support to conduct:</p> <p>1) NEPA Reevaluation work that will be delegated by the Federal Railroad Administration (FRA) to the CHSRA to support HDC JPA's environmental clearance that is needed to obtain a Record of Decision. Budgeted amount for FY27 is based on workplan that CHSRA provided, which is budgeted for fiscal year 2027. (\$1,050,000)</p> <p>2) Right of Way Acquisition Planning activities to support the environmental clearance work and engineering design services work that is required for determining the land area that will be required for the project. To do this effectively it will be required for the HDC JPA to adopt policies and develop a milestone schedule when the diferent phases of the acquisition process will take place. (\$140,000)</p>	\$1,190,000	\$1,940,000
<b>2</b>	<p><b>Re-evaluate National Environmental Policy Act (NEPA) Environmental Impact Statement (EIS) &amp; Record of Decision (ROD):</b>            Tasks for FY27:</p> <p>1) Complete the NEPA Re-evaluation/Re-validation and Record of Decision (ROD) with Final Review by the FRA NEPA designation entity CHSRA.            -Address Section 106 and NEPA Re-evaluation comments, provide revised version for CHSRA final review. Prepare final version of NEPA Re-evaluation and prepare a ROD for CHSRA final approval.            - Conclude Section 7 consultation and provide necessary documentation as requested by US Fish &amp; Wildlife Service (USFWS) and CHSRA</p> <p>2) Conclude Surface Transportation Board (STB) Petition Approval process.            3) Provide right of way planning and consulting services            4) Initiate Government Property Owner Inter-Agency Agreements</p> <p>Contractors: Transportation Solutions: \$148,495            Epic Land Solutions, Inc.: \$182,475            Circlepoint: \$945,000            Venable LLP: \$250,000            Jacobs: \$100,000            Arrellano Associates \$150,000</p>	\$1,775,970	\$2,585,000

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<b>3</b>	<p><b>Service Development Plan (SDP) Update:</b> Metro will continue as lead on the HDC Service Development Plan (SDP) that will be submitted to FRA for their consideration in FY27. Based on FRA direction, the current January 2023 SDP requires additional analysis and cost updates due to the alignment, structural, and operational changes made to the Project since January 2023. This budgeted amount may be reimbursed to the HDC JPA through the Federal Railroad Administration Corridor Identification Grant Stage 2 at 90% federal, 10% Measure M. SDP efforts to be undertaken by existing HDC contractors with similar scope of work, with support from Metro.</p> <p>Engineering Design and Related Advisory Services (HDR/Subs): \$1,520,000  Financial Advisory Services Contractor (Infrastrategies/Subs): \$525,000  Metro: \$101,000  AVS: \$264,000</p>	\$2,410,000	\$2,310,000
<b>4</b>	<p><b>HDC JPA Management:</b> Oversee agency management including technical analysis, grant applications, budgetary activities, equity focused planning, administration, engineering, right-of-way planning, stakeholder engagement and communications. For FY27, HDC JPA management functions will be augmented to meet the increased project needs requiring the services of a senior level project management/planning, engineering and right-of-way (ROW) planning support, communications staff, and administrative support staff. As the project progresses beyond the environmental phase into preliminary engineering, the HDC JPA requires additional staffing to support the increasing complexity, expertise, and level of effort.</p> <p>Contractors:  AVS Consulting, Inc.: \$344,500  ERCL Consulting LLC: \$255,500  ROW Director and HDC As-Needed Staff Support: \$387,000</p>	\$987,000	\$824,510
<b>5</b>	<p><b>Financial Advisory Services:</b> Conduct ongoing financial planning &amp; analysis, modeling, and structural management analysis to support project development into the fiscal year 2027 that includes identifying, developing, and refining the project funding plan, analyze options for local, state, and federal funding contributions toward the project, prepare local, state, federal grant applications and provide grants management support, coordinate with station integration planning work, provide updated ridership forecasting as needed, identify credit enhancement strategies, coordinate with the Engineering Design Services firm, and maintain and update the HDC Financial Dashboard on an ongoing basis.</p>	\$1,165,000	\$1,165,000

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<b>6</b>	<p><b>Engineering Design and Related Advisory Services (EDS):</b> The Engineering, Design, and related Advisory Services (EDS) firm would continue to support HDC JPA Executive Management with delivering engineering and design services that will be necessary during FY27 to advance the project development process. This work includes conducting advanced conceptual planning and engineering work that includes the following tasks:</p> <ol style="list-style-type: none"> <li>1) Advance conceptual engineering work to define the full project scope and support the Environmental Clearance Team</li> <li>2) Engineering design and operations modeling to be conducted in support of the Service Development Plan</li> <li>3) Conceptual engineering work to integrate the HDC JPA High Speed Rail Project with California High Speed Rail at the Palmdale Station and with Brightline West at the Victor Valley Station</li> <li>4) Define system interoperability/interface design parameters to integrate with California High Speed Rail and Brightline West systems and operations</li> <li>5) Coordinate with the California High Speed Rail Authority, Federal Railroad Administration, Caltrans, and other State and local agencies</li> <li>6) Coordinate with other rail operators including Brightline West, SCRRRA, and Union Pacific</li> <li>7) Advance project approval process with Caltrans for impacts on the State Highway System</li> <li>8) Support ROW acquisition planning work effort</li> <li>9) Support grant applications and grant agreement compliance</li> <li>10) Provide project management, scheduling and control, risk analysis, and cost estimating functions, as well as other related support services.</li> </ol> <p>Funding for this task will be partially funded by the \$16.5 million TIRCP grant funding allocated to HDC JPA.</p> <p>Optional tasks are estimated at \$698,000 and is not included in the FY27 budget. A budget amendment will be requested if they are deemed necessary to advance in FY27.</p>	<b>\$2,219,000</b>	<b>\$2,480,000</b>

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7	<p><b>County of Los Angeles Treasury, Auditor-Controller, Legal Counsel, Public Works Staff Support:</b> Monthly Support for Accounts Payable/Accounts Receivable functions, Legal Counsel Support, Budget Oversight, Board Meetings staffing, Agency Oversight &amp; Compliance Items, Procurement /Contract Services plus Request for Proposals preparation and Oversight, and contract execution. County will provide procurement services for ROW Real Estate Support Services and Project Delivery/PPP/Concessionaire. The ROW consultant would support HDC JPA Executive Management with developing the ROW acquisition process and performing ROW administration work in preparation for ROW acquisition. Project Delivery/PPP/Concessionaire RFQ/RFP would provide the JPA the opportunity to gauge private sector interest in the high-speed rail project.</p> <p><b>Public Works Procurement/Vendor Services:</b> \$300,000 - Procurement support services to advise, monitor, and provide oversight for preparing request for proposals, contract development and execution, memoranda of understanding (MOU), state and federal procurement compliance processes. These support services will include advancing procurement contracts in ROW Real Estate Support Services and Project Delivery/PPP/Concessionaire as well as ongoing contract support for existing professional services contracts such as environmental, architectural and engineering, and financial and business advisory contracts. For FY27, County's services includes supporting the procurement processes and contract administration during the fiscal year.</p> <p><b>Controller:</b> \$129,000 - Monthly Support for Controller related functions, budget oversight, grants reporting, invoice payments, financial reporting, interagency funds transfers, monthly reconciliation reports, and other related financial reports.</p> <p><b>Legal Counsel:</b> \$110,000 - Monthly Support for legal counsel to review agency contracts, memorandum of understanding (MOU), funding agreements, Board of Director reports, Agency Regulatory Compliance, Grant Applications &amp; Compliance, Procurement Documents: Request for Proposals process, contractual agreements, contract execution, and other related services.</p>	\$539,000	\$270,000
8	<p><b>LA Metro Staff Support:</b> Provide Metro staff support from several departments including Regional Rail Program, Cost Estimating, Countywide Planning support and assistance on an as-needed basis to support HDC JPA.</p>	\$35,000	\$150,000
9	<p><b>Stakeholder and Public Engagement and Planning Assistance:</b> Provide communications, community engagement, and other related planning assistance to support the Agency communications and planning functions.</p>	\$90,000	\$90,000
10	<p><b>Audit Services: County of Los Angeles Audit Services</b></p>	\$35,000	\$30,000
11	<p><b>LA Metro Funding Agreement Audit Services. Completed FY2021-2025 Metro Audit in FY26.</b></p>	\$0	\$25,340
12	<p><b>Multi-Media Promotion, Materials &amp; Advertising. US HSR Association yearly membership. California Transit Association yearly membership</b></p>	\$45,000	\$45,000
13	<p><b>IT Support, Software &amp; Website Mgmt.</b></p>	\$22,500	\$22,500

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<b>14</b>	<b>HDC Office:</b> lease, utilities, office equipment, furnitue, supplies, insurance	\$325,000	\$0
<b>15</b>	<b>Total Adopted FY26 Budget &amp; Proposed FY27 Budget</b>	<b>\$10,838,470</b>	<b>\$11,937,350</b>
<b>16</b>	<b>Measure M Funds Requested for FY26 Budget &amp; FY27 Budget</b>	<b>\$10,838,470</b>	<b>\$11,937,350</b>
<b>17</b>	<b>Less: Reserve Fund-Cash on Hand as of March 31, 2026</b>	<b>\$1,500,000</b>	-
<b>18</b>	<b>Measure M Funds Requested for FY27 Budget</b>	<b>\$9,338,470</b>	-