

## ATTACHMENT A

### FY22 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

#### **RAILTO RAIL**

Bureau of Engineering	\$75,000
Dept. of Transportation	\$800,000
Bureau of Street Services	75,000
Bureau of Street Lighting	\$165,020
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Subtotal:	\$1,115,020

#### **UNION STATION FORECOURT AND ESPLANADE PROJECT**

Bureau of Engineering	\$150,000
Dept. of Transportation	\$25,000
Bureau of Street Lighting	\$50,000
Bureau of Street Services	\$50,000
LASAN	\$20,000
LASAN (WPD)	\$25,000
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Subtotal:	\$320,000

#### **ORANGE LINE**

Bureau of Engineering	\$300,000
Dept. of Transportation	\$909,032
Bureau of Street Services	\$50,164
Bureau of Street Lighting	\$276,403
LACon Ad	\$697,813
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Subtotal:	\$2,233,412

#### **ESVTC**

Bureau of Engineering	\$1,200,000
Dept. of Transportation	\$1,023,538
Bureau of Street Services	\$204,757
Bureau of Street Lighting	\$939,999
LASAN (WESD)	\$140,274
Con Ad	\$715,526
Cross Coordination Support	\$153,010
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Subtotal:	\$4,377,100

**ATTACHMENT A (Continued)**

**Link US**

Bureau of Engineering	\$1,150,000
Dept. of Transportation	\$430,845
Bureau of Street Services	\$53,375
Bureau of Street Lighting	\$295,549
LASAN (WESD)	\$33,347
Con Ad	\$50,000

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Subtotal: \$ 2,013,117

**Brighton to Roxford**

Bureau of Engineering	\$700,000
Dept. of Transportation	\$1,086,532
Bureau of Street Services	\$20,624
Bureau of Street Lighting	\$439,504

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Subtotal: \$ 1,846,660

**Doran Street Grade Separation**

Bureau of Engineering	\$200,000
Dept. of Transportation	\$255,250
Bureau of Street Services	\$75,242
Bureau of Street Lighting	\$352,314
LASAN (WESD)	\$347,504

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Subtotal: \$1,230,310

**WEST SANTA ANA**

Bureau of Engineering	\$50,000
Dept. of Transportation	\$50,000
Bureau of Street Services	\$25,000
Bureau of Street Lighting	\$25,000

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Subtotal: \$150,000

**LADOT / METRO SPEED RELIABILITY PROGRAM**

Dept. of Transportation	\$4,000,000
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Subtotal: \$4,000,000

**GRAND TOTAL: \$17,285,619**

**TOTAL FY22 BUDGET: \$17,285,619**