

ATTACHMENT A

Electrical Infrastructure Upgrades

Project No:	MC-FA-ELECTINFRA	BSL Code:	BC-FA-GOVTFAC
Project Type:	Discrete	BSL Name:	General Government Facilities - General
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Not Applicable Multiple
Start/End Date:	2023 - 2025	Neighborhood District:	Multiple
Total Project Cost:	\$16,000	Urban Village:	Multiple

This project funds electrical upgrades at two locations, the Charles Street and the Haller Lake fleet facilities. The project will bring necessary power to the facilities that will support larger scale electric vehicle charging stations and future decarbonization projects for the full facility. The scope of this project is for the electrical upgrades only.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
LTGO Bond Proceeds	-	-	-	10,500	5,000	-	-	-	15,500
Payroll Expense Tax	-	-	500	-	-	-	-	-	500
Total:	-	-	500	10,500	5,000	-	-	-	16,000

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2024 Multipurpose LTGO Bond Fund	-	-	-	10,500	-	-	-	-	10,500
2025 Multipurpose LTGO Bond Fund	-	-	-	-	5,000	-	-	-	5,000
Payroll Expense Tax	-	-	500	-	-	-	-	-	500
Total:	-	-	500	10,500	5,000	-	-	-	16,000

O&M Impacts: