

**ATTACHMENT A  
Electrical Infrastructure Upgrades**

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

| <b>Resources</b>                               | <b>LTD<br/>Actuals</b> | <b>2022<br/>Revised</b> | <b>2023</b> | <b>2024</b>   | <b>2025</b>  | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>Total</b>  |
|--|------------------------|-------------------------|-------------|---------------|--------------|-------------|-------------|-------------|---------------|
| LTGO Bond Proceeds                             | -                      | -                       | -           | 10,500        | 5,000        | -           | -           | -           | 15,500        |
| Payroll Expense Tax                            | -                      | -                       | 500         | -             | -            | -           | -           | -           | 500           |
| <b>Total:</b>                                  | -                      | -                       | <b>500</b>  | <b>10,500</b> | <b>5,000</b> | -           | -           | -           | <b>16,000</b> |
| <b>Fund Appropriations /<br/>Allocations *</b> | <b>LTD<br/>Actuals</b> | <b>2022<br/>Revised</b> | <b>2023</b> | <b>2024</b>   | <b>2025</b>  | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>Total</b>  |
| 2024 Multipurpose LTGO Bond Fund               | -                      | -                       | -           | 10,500        | -            | -           | -           | -           | 10,500        |
| 2025 Multipurpose LTGO Bond Fund               | -                      | -                       | -           | -             | 5,000        | -           | -           | -           | 5,000         |
| Payroll Expense Tax                            | -                      | -                       | 500         | -             | -            | -           | -           | -           | 500           |
| <b>Total:</b>                                  | -                      | -                       | <b>500</b>  | <b>10,500</b> | <b>5,000</b> | -           | -           | -           | <b>16,000</b> |

**O&M Impacts:**

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars