

	Project/Fund Source	Appropriations Through FY 2025	Changes	Revised Appropriation
1	Building Maintenance FY 2021 - 2025 (71903) Private Capital 121,439 Building Maintenance Fund 8,590,027 Charter Capital Fund 475,000 General Fund 1,175,000 Total 10,361,466	23,429 0 0 0 23,429	144,868 8,590,027 475,000 1,175,000 10,384,895	
2	Annual Citywide Street Resurfacing and ADA Improvement Program FY 2023-2024 (73938) Private Capital 0 Gas Tax 2,800,000 General Fund (ARPA) 5,400,000 LA County Metro Authority (LACMTA) Local Transportation 395,391 Road Maintenance and Rehabilitation Account (SB 1) 6,200,000 Sewer Fund 1,400,000 Total 16,195,391	77,940 0 0 0 0 0 77,940	77,940 2,800,000 5,400,000 395,391 6,200,000 1,400,000 16,273,331	
3	Street Lighting Program (74413) Private Capital 259,493 Federal Highway Administration Grant 73,386 Gas Tax 790,489 General Fund 26,024 Street Occupancy Rental Fees 122,053 Total 1,271,445	51,933 0 0 0 0 51,933	311,426 73,386 790,489 26,024 122,053 1,323,378	
4	Pedestrian Crossing Enhancements FY 2021-2025 (75112) Traffic Reduction Fee 196,830 Highway Safety Improvement Program Grant 10 248,700 Highway Safety Improvement Program Grant 11 249,120 Gas Tax 75,000 Reserve for Key Projects 38,645 Measure M MSP 236,148 CDBG 213,786 Total 1,258,229	57,222 0 0 0 0 0 0 57,222	254,052 248,700 249,120 75,000 38,645 236,148 213,786 1,315,451	
5	Adaptive Traffic Control Network Phase II (75095) Traffic Reduction Fee 430,336 MTA Grant - Proposition C 1,657,413 Total 2,087,749	3,744 0 3,744	434,080 1,657,413 2,091,493	
6	ITS Phase I - Parking Guidance (75912) Traffic Reduction Fee 150,000 SAFTEA-LU 548,711 Total 698,711	27,764 0 27,764	177,764 548,711 726,475	
7	City Park Public WiFi Expansion (71169) Housing & Urban Development Community Project Grant 0 Community Development Block Grant (CDBG) 1,500,000 Total 1,500,000	1,500,000 (1,500,000) 0	1,500,000 0 1,500,000	

	Project/Fund Source	Appropriations Through FY 2025	Changes	Revised Appropriation
8	DoIT Equipment Life Cycle Replacement FY 2025 - 2029 (71171) Computing and Communication Fund Library Equipment Replacement Fund Total Doit Equipment Life Cycle Replacement FY 2020 - 2024 (71165) Computing and Communication Fund Library Equipment Replacement Fund Public Safety Augmentation Fund Community Develepment Block Grant (CDBG) Total	1,175,000 - 1,175,000 8,081,527 25,628 68,825 36,251 36,251	3,035,942 21,051 3,056,993 (3,035,942) (21,051) - - (3,056,993)	4,210,942 21,051 4,231,993 5,045,585 4,577 68,825 36,251 (3,020,742)
9	City Fiber Network Expansion FY 2025 - 2029 (71172) Public Educational and Government (PEG) Funds Underground Utilities Fund Telecommunication Fund Local Agency Technical Assitance Grant Library Services Fund General Fund Total City Fiber Network Expansion FY 2020 - 2024 (71167) Local Agency Technical Assitance Grant Public Educational and Government (PEG) Funds Underground Utilities Fund Telecommunication Fund Library Services Fund Power Fund (Memo) General Fund Total	60,000 200,000 100,000 0 0 0 360,000 325,000 453,758 1,194,589 572,278 1,338 940,000 49,690 3,536,653	365,199 531,351 165,444 140,957 1,338 49,690 1,253,979 (140,957) (365,199) (531,351) (165,444) (1,338) 0 (49,690) (1,253,979)	425,199 731,351 265,444 140,957 1,338 49,690 1,613,979 184,043 88,559 663,238 406,834 0 940,000 0 2,282,674
10	Meters and Services (1081) Water Fund Total New Water Well (1088) Water Fund Total Water Operations / Training and Storage / Wokrshop (1090) Water Fund Total	9,310,000 9,310,000 1,530,000 1,530,000 555,000 555,000	600,000 600,000 (300,000) (300,000) (300,000) (300,000)	9,910,000 9,910,000 1,230,000 1,230,000 255,000 255,000

	Project/Fund Source	Appropriations Through FY 2025	Changes	Revised Appropriation
11	Booster Improvements (1073)			
	Water Fund	6,670,000	570,000	7,240,000
	Total	6,670,000	570,000	7,240,000
	Well Improvements (1074)			
	Water Fund	10,099,000	(200,000)	9,899,000
	Total	10,099,000	(200,000)	9,899,000
	Monk Hill Groundwater Treatment Improvements (1076)			
	Water Fund	6,460,000	(370,000)	6,090,000
	Total	6,460,000	(370,000)	6,090,000
12	Emergency Transmission and Distribution System Replacements (3222)			
	Power Fund	8,892,000	1,200,000	10,092,000
	Total	8,892,000	1,200,000	10,092,000
	Distribution System Expansion Program (3228)			
Power Fund	8,865,528	(1,200,000)	7,665,528	
		8,865,528	(1,200,000)	7,665,528
13	Fire Threat Mitigation Tier 2 Areas (3258)			
	Power Fund	3,040,000	460,000	3,500,000
	Total	3,040,000	460,000	3,500,000
	Fire Threat Mitigation Tier 3 Areas (3257)			
Power Fund	1,850,000	(460,000)	1,390,000	
		1,850,000	(460,000)	1,390,000
Net Changes			242,032	