

	Project/Fund Source	Appropriations Through FY 2027	Changes	Revised Appropriation
1	Building Maintenance FY 2026 - 2030 (71931) Building Preventive Maintenance Fund Total	4,681,840 4,681,840	750,000 750,000	5,431,840 5,431,840
2	Miscellaneous Sidewalk Repair Program FY 2026 - 2030 (73950) Private Capital Total	906,678 906,678	116,029 116,029	1,022,707 1,022,707
3	High Voltage Series Street Light Conversion (74415) General Fund Street Occupancy Rental Fees Gas Tax Total	3,965,000 470,000 0 4,435,000	0 34,334 30,034 64,368	3,965,000 504,334 30,034 4,499,368
	High Voltage Series Street Light Conversion - Phase III (74420) Street Occupancy Rental Fees Gas Tax Total	95,000 60,000 155,000	(34,334) (30,034) (64,368)	60,666 29,966 90,632
4	Raymond Avenue Undergrounding - Street Lighting (74823) Underground Utilities Fund - Public Works Underground Utilities Fund - Power Facilities (3214) Total	600,000 24,092,000 24,692,000	5,000,000 0 5,000,000	5,600,000 24,092,000 29,692,000
5	Annual ADA Sidewalk Improvement Program (73913) Community Development Block Grant (CDBG) General Fund Street Occupancy Rental Fees Total	4,760,108 10,500,000 175,000 15,435,108	0 0 30,245 30,245	4,760,108 10,500,000 205,245 15,465,353
6	Jackie Robinson Community Center Improvements (78961) Department of Housing and Urban Development / Community Project Funding (HUD / EDI-CPF) Community Development Block Grant (CDBG) General Fund Total	0 224,000 436,000 660,000	1,000,000 0 0 1,000,000	1,000,000 224,000 436,000 1,660,000
7	Citywide Leading Pedestrian Interval / Accessible Pedestrian Signal (LPI/APS) Implementation Program FY 2025 - 2029 (75928) Measure M MSP Community Development Block Grant (CDBG) Street Occupancy Rental Fees Total	1,000,000 0 0 1,000,000	0 250,000 75,000 325,000	1,000,000 250,000 75,000 1,325,000

	Project/Fund Source	Appropriations Through FY 2027	Changes	Revised Appropriation
8	Pedestrian Crossing Enhancements Program - FY 2021 - 2028 (75112, Sub-Project 75135)			
	Community Development Block Grant (CDBG)	482,744	0	482,744
	Gas Tax	75,000	0	75,000
	General Fund	86,870	0	86,870
	Highway Safety Improvement Program Grant 10	248,700	0	248,700
	Highway Safety Improvement Program Grant 11	249,120	0	249,120
	Highway Safety Improvement Program Grant 12	324,630	0	324,630
	Measure M MSP	236,148	0	236,148
	Reserve for Key Projects	38,645	0	38,645
	Traffic Reduction Fee	317,531	92,920	410,451
	Street Occupancy Rental Fees	0	35,000	35,000
	Total	2,059,388	127,920	2,187,308
9	Transportation System Safety Enhancements Project FY 2021 - 2028 (75115, Sub-Project 75136)			
	Civic Center Parking Meter Fund	100,000	0	100,000
	Gas Tax	50,000	0	50,000
	Highway Safety Improvement Program Grant 11	397,710	0	397,710
	Traffic Reduction Fee	250,000	95,820	345,820
	Total	797,710	95,820	893,530
10	Installation of Pedestrian Hybrid Beacon at Washington Blvd and Hudson Ave (75512)			
	Commercial Development Fee	14,000	0	14,000
	Highway Safety Improvement Program Grant 11	357,210	0	357,210
	Measure M MSP	500,000	0	500,000
	Traffic Reduction Fee	46,000	76,005	122,005
	Total	917,210	76,005	993,215
11	T.M. Goodrich Intertie Transformer Upgrades (3263)			
	Power Fund	5,251,031	899,104	6,150,135
	Total	5,251,031	899,104	6,150,135
	35kV Subtransmission System Upgrades (3283)			
	Power Fund	899,104	(899,104)	0
	Total	899,104	(899,104)	0
12	Purchase of Vehicles and Equipment (3500)			
	Power Fund	13,069,547	1,360,872	14,430,419
	Total	13,069,547	1,360,872	14,430,419
	Power System Equipment (3254)			
	Power Fund	3,559,847	(1,360,872)	2,198,975
	Total	3,559,847	(1,360,872)	2,198,975
13	Power Transmission Program (3251)			
	Power Fund	1,083,000	446,930	1,529,930
	Total	1,083,000	446,930	1,529,930
	Power Transmission Program (3190)			
	Power Fund	9,428,999	(446,930)	8,982,069
	Total	9,428,999	(446,930)	8,982,069
Net Changes			7,521,019	