

SCHEDULE OF NEW APPROPRIATIONS BY CATEGORY

Description	Adopted Amount	Funding Source
<u>Street Projects</u>		
ADA Curb Ramps and Sidewalks Compliance Program - Citywide	105,882	Measure R/SB 1186 Fund
Hwy Improvements - SR-71 Hwy to Fwy Conversion (Caltrans) - Ph II	30,000	Measure R
Major Street Rehabilitation - 2015 Metro Call	1,900,000	Prop C
Major Street Rehabilitation - Citywide (FY 13-14 to FY 15-16)	2,410,000	ATP-1 Grant/Prop C
Pedestrian Access Ramp Removal and Wall Replacement - Norval St	15,000	Measure R
Street Preservation - Citywide (FY16-17)	98,086	Gas Tax/Prop C
* Street Preservation - Local Citywide (FY17-18)	537,507	Gas Tax/Measure R
Street Rehabilitation - District 4 and 5	272,896	Measure R
Total New Streets	5,369,371	
<u>Traffic Projects</u>		
* Transit Improvement Program - Citywide (FY 17-18)	850,000	Prop A
Total New Traffic	850,000	
<u>Parks and Facilities Projects</u>		
* ADA Assessment of Public Facilities/Structures	42,634	Park Dwelling Tax
Downtown Parking Structures	10,000	VPD Fund
* La Casa Primera - Roof Replacement	42,000	Park Dwelling Tax
Total New Parks and Facilities	94,634	
<u>Water/Sewer/Storm Drains Projects</u>		
Water Main Replacement - FY 2017-18 Design	700,000	Water Fund
Water Mains - District 3	1,600,000	Water Fund
Water Mains - Ellen Place	300,000	Water Fund
Sewer Main Replacement - FY 2017-18 Design	600,000	Sewer Fund
Total New Water/Sewer/Storm Drains	3,200,000	
<u>Miscellaneous</u>		
Financial Software Project	800,000	Water/Sewer Funds
Total New Miscellaneous	800,000	
Total - Adopted	10,314,005	

* Indicates New Projects for FY 2017-18