

S**CHEDULE OF NEW APPROPRIATIONS BY CATEGORY**

Description	Adopted Amount	Funding Source
<u>Street Projects</u>		
ADA Curb Ramps and Sidewalks Compliance Program - Citywide	707,674	Gas Tax/Pk & Rec Fee/SB 1186/TDA
Major Street Rehabilitation - 2015 Metro Call	2,103,836	Prop C
* Median Re-Design Citywide Phase I	200,000	Gas Tax
* Street Preservation - Local Citywide (FY 18-19)	3,976,606	Meas M/Meas R/SB1/RMRA
Street Rehabilitation - District 4 and 5	100,000	Prop A
Total New Streets	7,088,116	
<u>Traffic Projects</u>		
Traffic Operations - Communications Upgrade	127,952	SCAQMD
** Transit Improvement Program - Goldline	350,000	Prop A
* TSSP Project - Valley Boulevard/Holt Avenue	625,000	SCAQMD/Prop C
Total New Traffic	1,102,952	
<u>Parks and Facilities Projects</u>		
ADA Assessment Public Facilities/Structures	25,000	Park & Rec Improvement Fee
* City Hall First Floor Remodel	170,716	Capital Outlay/Water Fund
* City Yard Fuel Station Repairs	150,000	Equipment Maintenance Fund
Downtown Parking Structures	112,000	VPD Fund
* Fleet Shop Vehicle Hoist Replacements	750,000	Equipment Maintenance Fund
Phil and Nell Soto Park	1,390,069	CA Nat Rscs Agency Urban Greening Grant
VPD - Parking Lots Rehabilitation	200,100	VPD Fund
Total New Parks and Facilities	2,797,885	
<u>Miscellaneous</u>		
Financial Software Project	(800,000)	# Water/Sewer Funds
* Technology - Work Order and Management System	800,000	# Water/Sewer Funds
* Technology - Work Order and Management System	220,000	Meas M & R/Prop A & C/Refuse/SB-1-RMRA
Total New Miscellaneous	220,000	
Total - Adopted	11,208,953	

* Indicates New Projects for FY 2018-19

** Project name has been changed in 2018-19 from "Traffic Improvement Program - Citywide (FY 17-18)"

Indicates Unappropriation of \$600,000 of Water Funds and \$200,000 of Sewer Funds from "Financial Software Project," CIP Project No. 428-2590-XXXX-71048 and reappropriation to the new CIP project, "Technology - Work Order and Management System," Project No. 428-2590-XXXX-71060.