



AGENDA REPORT

TO: JOHN A. FLORES
INTERIM CITY ADMINISTRATOR

FROM: Kiran Bawa

SUBJECT: Supplemental Report: FY 2015-17
Proposed Capital Improvements Program

DATE: May 19, 2015

City Administrator
Approval

Date

5/27/15

COUNCIL DISTRICT: City-Wide

RECOMMENDATION

Staff recommends that the City Council approve the FY 2015-17 Proposed Capital Improvement Program (CIP) to make investments in the City's infrastructure and assets.

REASON FOR SUPPLEMENTAL

At the May 12th meeting of the City Council's Finance and Management Committee, the committee members posed various questions regarding the Proposed Capital Improvement Program for FY 2015-17. This report provides responses to those questions and additional information that may be helpful to committee members.

BACKGROUND/LEGISLATIVE HISTORY

Oakland's Capital Improvement Program is formally reviewed and approved every two years as part of the biennial policy budget. The CIP funds are included in the Proposed Policy Budget. However, a separate CIP report is created to provide additional detail and support in-depth discussion. The Proposed 2015-17 CIP was heard at the Finance and Management Committee on Tuesday, May 12, 2015 and was continued so that Committee members could receive responses to various questions posed at that meeting.

Additionally, *Attachment A* lists projects that each department has identified as their highest priority unfunded requests.

ANALYSIS

The members of the Committee posed a number of questions to staff regarding the proposed CIP. Those questions and staff responses are provided in the following section.

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Question 1: Please provide detailed information on expenditures from Measure B and Measure BB

Measure B & Measure BB Direct Local Distribution funding, from the Alameda County Transportation Commission (ACTC) supports operating costs and capital improvements, which include:

- Local streets and roads projects such as: street paving, traffic improvements, bridge repairs, sidewalks, and ADA improvements;
- Investments in bicycle and pedestrian infrastructure; and
- Support for paratransit.

Measure BB, passed in November 2014, will provide more than \$12 million in additional pass-through funding for transportation improvements. In addition, Measure BB also will provide competitive grant opportunities for transportation projects in Alameda County.

Table 1 provides an overview of Measures B and BB funds received by the City for the various programs supported with Direct Local Distribution funds. Roughly 80% of funding is allocated to local streets and roads, with the balance divided between dedicated support to bicycle/pedestrian initiatives and paratransit.

TABLE 1

Measure B and BB Direct Local Distribution	<i>Adopted 2013-14</i>	<i>Adopted 2014-15</i>	<i>Proposed 2015-16</i>	<i>Proposed 2016-17</i>
<u>MEASURE B</u>				
Local Streets and Roads	\$9,421,785	\$9,704,439	\$10,310,000	\$10,433,000
Bike and Ped	\$1,103,350	\$1,130,350	\$1,215,461	\$1,251,925
Paratransit	\$947,480	\$942,497	\$1,037,029	\$1,037,029
Measure B: Sub-Total	\$11,472,615	\$11,777,286	\$12,562,490	\$12,721,954
<u>MEASURE BB</u>				
Local Streets and Roads			\$9,981,384	\$10,255,872
Bike and Ped			\$1,002,972	\$1,030,554
Paratransit			\$1,099,644	\$1,129,884
Measure BB: Sub-Total	\$0	\$0	\$12,084,000	\$12,416,310
TOTAL AVAILABLE (SOURCES)	\$11,472,615	\$11,777,286	\$24,646,490	\$25,138,264

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Table 2 shows a breakdown of Measure B & Measure BB Local Streets & Roads Pass-through Funds. Measure BB provides roughly \$10 million additional Local Streets & Roads Pass-through funds. The entirety of Measure B & BB expenditure disaggregated between Operating Budget and Capital Projects for FY 13-14 through FY 16-17. A summary of changes between FY 14-15 and FY 15-16 is also provided on subsequent pages.

Table 2

Measure B and BB Local Street and Road Funds	Adopted 2013-14	Adopted 2014-15	Proposed 2015-16	Proposed 2016-17
REVENUE				
Anticipated 2015-17 Revenue:*	9,432,705	9,715,359	20,479,011	21,093,381
Transfer from Fund Balance:	903,793	149,643	3,626,717	
TOTAL AVAILABLE (SOURCES)	10,336,498	9,865,002	24,105,728	21,093,381
EXPENDITURE				
Operating Budget				
Existing Staff & Operating Costs	\$2,772,678	\$2,870,002	\$3,391,027	\$3,444,413
Transfer Traffic Safety Division (7.60 FTE) from Fund 1750			\$1,698,771	\$1,713,903
Transfer to offset Gas Tax Revenue Shortfall			\$24,641	\$2,754,531
Proposed Dept. of Transportation			\$750,000	\$1,500,000
Total Staff/Operating	\$2,772,678	\$2,870,002	\$5,864,439	\$9,412,847
CIP Budget				
C321710 Bridge Maintenance Program	\$250,000	\$250,000	\$500,000	\$500,000
C369910 Emergency Roadway Repairs	\$500,000	\$500,000	\$700,000	\$700,000
C370010 Matching Funds for Grants	\$1,250,000	\$1,250,000	\$3,750,000	\$3,000,000
C370210 Repair/Rehab of City Paths	\$200,000	\$200,000	\$350,000	\$350,000
C371410 NTSP	\$100,000	\$100,000	\$400,000	\$400,000
C427610 Citywide Sidewalk Repair	\$300,000	\$300,000	\$600,000	\$600,000
C427910 Traffic Signal Management	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000
School Area Ped Safety		\$0	\$250,000	\$250,000
Traffic Signal Controller Replacement		\$150,000	\$0	\$0
C428010 ADA Curb Ramps	\$660,000	\$660,000	\$900,000	\$900,000
Citywide Street Resurfacing- Measure B	\$3,285,000	\$2,585,000	\$1,131,566	\$549,855
NEW Citywide Street Resurfacing-Measure BB			\$7,659,723	\$2,190,746
Total CIP:	\$7,545,000	\$6,995,000	\$18,241,289	\$11,440,601
Total Operating and CIP:	\$10,317,678	\$9,865,002	\$24,105,728	\$20,853,448

*Revenues values will not perfectly match the Local Streets and Roads values in Table 1 due to the inclusion of interest income and miscellaneous revenue earned by the fund in the anticipated revenue.

Summary of proposed changes from FY 2014-15 to FY 2015-16:

- Bridge Maintenance Program funding increase \$250,000. This program funds necessary bridge maintenance efforts on 37 City bridges and 36 freeway crossings throughout Oakland. Caltrans inspects these bridges and provides the City with inspection reports with required work, typically deck repair, water proofing, guardrail replacement and similar work. This is a modest increase to reflect the backlog of repair needs. The estimated annual need for maintenance is \$800,000 and repair current repair backlog is \$3.1 million. (Since 2003, the City has secured grant funds in excess of \$100 million to improve and upgrade City bridges.)
- Emergency Roadway Repairs funding increase \$200,000. This program funds repairs to unanticipated roadway failures. These typically follow wet winters and are landslide related. Historically, this fund has been needed at an amount much greater than the annual amount. This is a modest increase in anticipation of possible failures in future years (and hoping that the City will again experience a wet winter). These funds also leverage FEMA funds during rainstorm emergencies.
- Matching Funds for Grants increase 2,500,000. This item covers the required local match for grant funded projects. In the past few years Oakland has been much more successful than anticipated in applying for grants. Staff anticipates that up to \$25 million in grants are likely in the next two-year budget cycle, and these funds are needed to cover the local match for these grants. Some of this money is obligated for grants that have *already* been received.
- Repair of City Paths and Stairs increase \$150,000. The city conducted an inventory of 220 stairs and paths throughout Oakland in collaboration with Walk Oakland Bike Oakland, three years ago that developed a list of stairs and paths that need upgrading. Many of these provide critical links in neighborhoods to transit and schools. This is a modest increase to reflect the increasing cost of making these repairs. The backlog of these needs is \$9 million.
- Neighborhood Traffic Safety Program (NTSP) increase \$300,000. This program funds work to address complaints and requests for pedestrian, cyclist and vehicle safety in neighborhoods. Currently there is a backlog of over 1,200 outstanding complaints under this program, and the City receives over 1,400 complaints each year. These range from simple complaints about parking restrictions and stop sign requests to more complicated requests that require analysis and possible reconstruction of intersections. This is a sorely needed increase.
- Citywide Sidewalk Repair increase \$300,000. Oakland has over 1,100 miles of sidewalks and its backlog of sidewalk repairs is around \$30 million. This is a modest investment in addressing those locations that are damaged by City trees or associated with City property. The increase is intended to better address the highest liability areas, and to better address those locations where there have been trip and fall claims and lawsuits.

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- Traffic Signal Management increase \$1,000,000. Oakland has over 650 traffic signals, with a replacement cost of about \$350,000 each, with more being installed by projects such as AC Transit's BRT. Most of them are well over 30 years old and require increasing maintenance or upgrades to operate efficiently. This program integrates corridor signal management and the increase reflects the corridors on which AC Transit relies on optimal signal operations for improved transit operations. Oakland has a long-range strategic plan to upgrade and interconnect signals to provide safe streets, promote alternative transportation options and reduce congestion and emissions by operating its roadway system more efficiently.
- School Area Pedestrian Safety \$250,000. This is a new program intended to address safety of students in school zones. Some of this funding will be used for site-specific improvements, but much of it will be used to develop proposals for grants under programs such as the Active Transportation Program, to leverage outside funding for these critical improvements.
- ADA Curb Ramps increase \$240,000. The City is committed to a thirty-year program to install and upgrade curb ramps at over 18,000 locations throughout Oakland to meet current federal standards. This is the minimum level of effort needed to avoid potential litigation against the City under the Americans with Disabilities Act. The increase is needed to keep the City on track to meet that target.
- Citywide Street Resurfacing increase \$6,206,289. 80% of these funds are used for capital rehabilitation of streets on the City's five-year pavement priority plan, and the other 20% is used for work on the City's "worst streets", streets not on the five-year plan. Additionally, almost 70% of the streets on the five-year pavement priority plan are streets designated for new bike lanes per the City's Bicycle Master Plan.

Question 2: Explain the Reduction in the paving program since the Capital Improvements Program was presented to Council in October of 2014.

The reasons for reduction in the paving program include – proposed increases by staff to other CIP programs matching funds for non-paving transportation improvements; transfer of maintenance staff from Gas Tax Fund due to reduced revenue projections; unavailability of cyclical Federal funds over the next two years; the proposed Department of Transportation; and the transfer of the Traffic Safety Division from Multipurpose Reserve Fund 1750. The final section shows the use of fund balance and increased revenue projection from the October estimate. A brief explanation of the items in the table is provided on subsequent pages.

Table 3 begins with the 5-Year Paving plan presentation to Council in October, 2014 and outlines the changes that have led to the proposed paving amounts in the Proposed Budget. The sections following the table provides an explanation of the proposed changes.

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TABLE 3

		(in millions)			
		Source	FY14-15	FY15-16	FY16-17
5-Year Plan (presented to Council October, 2014)		Measure B/BB	\$2.59	\$10.59	\$10.59
		Federal STP Fund	3.59	.00	.00
		Vehicle Registration Fee	1.50	1.50	1.50
		General Purpose Fund	.90	.00	.00
Total 5-Year Plan			\$8.58	\$12.09	\$12.09
Increase to Non-Paving CIP	Measure B/BB		(\$2.54)	(\$2.54)	
Increase to Matching Funds	Measure B/BB		(\$2.50)	(\$1.75)	
Gas Tax Shortfall	Measure B/BB		(\$0.02)	(\$2.75)	
	Vehicle Registration Fee		(\$1.50)	(\$1.50)	
Mayor's Transportation Director	Measure B/BB		(\$0.21)	(\$0.21)	
Proposed Dept. of Transportation	Measure B/BB		(\$0.75)	(\$1.50)	
Transfer Traffic Safety Division	Measure B/BB		(\$1.70)	(\$1.71)	
Subtotal Reductions			\$0.00	(\$9.22)	(\$11.97)
Use of Fund Balance				3.92	
Increase from \$8M revenue assumption in 5-Year Plan				1.91	2.51
Remaining Paving Program Funding			\$8.58	\$8.70	\$2.62

Description of key changes from the October, 2015 5-Year Paving Plan:

- Federal STP Fund – This funding is received every 3 years and was last received in FY14-15. This funding will not be received in the next biennial budget cycle. The next time this funding is received will be in FY 17-18.
- Increase to Non-Paving CIP – Staff proposes increases to other CIP programs funded from Measure B/BB including Bridge Maintenance Program, Emergency Roadway Repairs and Repair of Paths and Stairs. The description of these CIP categories is above. The largest increase is \$1M for Traffic Signal Management.
- Increase to Matching Funds – As covered in the descriptions above, staff anticipates that up to \$25 million in grants are likely in the next two-year budget cycle, and these funds would be used as a local match for the anticipated grants. Some of this money is needed for grants the City has already received. The grants are not Measure B/BB funding or additional funding for paving. These are transportation grants that require local match for which Measure B/BB is used. Every Matching Fund dollar is leverage 5:1 to increase funding for transportation related projects.

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- Gas Tax Shortfall – Revenue projections from State Board of Equalization decreased from \$11.0M in FY14-15 to \$9.2M in FY15-16 and \$8.8M in FY16-17. OPW currently uses these funds for Street and Sidewalk Maintenance personnel. In order to address this shortfall, the staff proposes transferring some staff to other funding sources. Vehicle Registration Fee (Fund 2215), which was previously used to fund paving, is now used for maintenance staff. In addition, after using up the fund balance in funds 2230 & 2231, the budget moved a significant portion of the maintenance staff to the Measure B/BB funds in FY 2016-17.
- Mayor's Transportation Policy Director – Provides funding (fully loaded cost) for Mayor's Policy Director for Infrastructure and Transportation.
- New Dept. of Transportation – Placeholder funding for new Department of Transportation. This could include positions such as a new Department Director, administrative and support staff, and project development staff, some of which would be necessary to add with or without a new department. It may include Operations & Maintenance (O&M) for the new department.
- Transfer Traffic Safety Division – In order to balance the GPF, the Traffic Safety Division staff and O&M was transferred from the Multipurpose Reserve Fund (1750) to the new Measure BB (Fund 2216).

Question 3: Please provide information regarding what entity is responsible for Capital Improvements at the Asian Cultural Center

Per the lease agreement, the tenant/operator is responsible for all maintenance of the facility. This facility is a former Oakland Redevelopment Agency Disposition Development Agreement property. The Asian Cultural Center received a subsidy for cultural programming prior to the recession for operations. If desired and funding is identified, the City Council can provide a subsidy for capital improvements.

Question 4: Please provide a summary of Capital Improvements Proposed for Parks & Open Space, Facilities, and for Information Technology.

There are no CIP projects with new proposed appropriation in the Parks & Open Space or Technology Enhancement categories. There are previously approved enhancements underway in these categories such as the Oracle System Upgrade and Microsoft 365. Technology enhancements are often approved and funded in the operating budget rather than the CIP. Additional potential Park and Open Space Capital Improvements may be possible if the City is successful in its application for grants, a list of which is included for information in the Proposed CIP Book and in the table below.

There are three facilities capital improvements in the proposed 2015-17 CIP. They are:

- The ADA Transition Plan Survey– detail on pg. A-1 of the CIP Book;
- The On-Call ADA Capital Improvement Project – detail on pg. A-2 of the CIP Book; and
- The Woodminster Phase II ADA Improvements– detail on pg. A-3 of the CIP.

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Question 5: Please provide a list of additional Capital Improvement grants that the City may receive during FY 2015-17 and associated projects.

The following tables show the additional CIP grants that may be received during the FY 2015-17 budget cycle. Receipt of these grants has not been confirmed and is not assured. The amounts are subject to change, and will be brought separately for City Council action. These items are also listed on Page G-1 of the CIP Book.

Parks & Open Space	Project Type	Additional Project Detail	Amounts FY 2015-17
Active Transportation Grant	Bicycle and Pedestrian Projects	Lake Merritt to Bay Trail Bike Pedestrian Bridge	\$3,200,000
Recreational Trails Program	Trail Projects	Bay Trail and other trail projects	\$191,000
Total Parks & Open Space			\$3,391,000

Streets & Sidewalks	Project Type	Project Detail	Amounts FY 2015-17
23 rd Avenue Bridge	Seismic retrofit	Seismic retrofit of bridge structure at 23 rd Avenue crossing over railroad tracks.	\$8,000,000
Bay Trail Grants	Design and construction of Bay Trail segments		\$93,750
CA Active Transportation Program	Complete Streets projects and safe routes to schools projects	LAMMPS project, High/Coutauld Project, International Blvd Lighting and Sidewalk, Safe Routes to Schools (6 sites)	\$3,240,000
CMAQ-MTC Discretionary	Street Resurfacing, bicycle and pedestrian projects, streetscape improvements		\$324,000
Housing Related Parks Program Grant	Misc. Parks related to New Housing		\$250,000
Total Streets & Sidewalks			\$11,907,750

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Traffic Improvements	Project Type	Project Detail	Amounts FY 2015-17
Caltrans - HSIP	safety improvements - signals/crossings		\$1,080,000
ACTC Measure B/BB discretionary grants	bike and pedestrian projects		\$1,250,000
SGC Cap and Trade	bike/pedestrian/transit improvements that may decrease greenhouse gas emissions		\$1,500,000
TDA Bike and Pedestrian	Bike and pedestrian projects	Paths and stairs, bike lanes, bike parking	\$700,000
TFCA County Program Manager Funds	Projects that decrease greenhouse gasses	Broadway Shuttle, Bike Parking, Bike Sharing	\$500,000
Total Streets & Sidewalks			\$5,030,000

Question 6: What bonding options are available for capital improvements?

The City is continuing to explore bond financing options to accelerate some of the needed capital improvements in backlogged categories. Revenue Bonds are one potential source and may be financed against future guaranteed revenue streams, such as State Gas Tax or Measure BB. Staff must first confirm with the State and the Alameda County Transportation Commission whether there are any restrictions that might limit these sources. Staff is also investigating the possibility of issuing a General Obligation Bond to provide additional resources for capital improvements. The viability of various bonding options is being analyzed by the Public Works Department and Treasury Division; staff is also consulting external partners like the Alameda County Transportation Commission where appropriate.

COORDINATION

This supplemental report was prepared in coordination between the City Administrator’s Budget Office, and the Oakland Public Works Department.

SUSTAINABLE OPPORTUNITIES

Economic: Improvements the City’s assets and infrastructure can have a simulative effect on the local economy.

Environmental: Many CIP project address environmental concerns such as water quality, air pollution, and soil contamination.

Social Equity: CIP projects add value to residents throughout Oakland’s neighborhoods.

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ACTION REQUESTED OF THE CITY COUNCIL

Staff requests that the Council approve the Proposed Capital Improvement's Program to provide funding to investments in the City's infrastructure and assets and improve its the livability and physical condition.

For questions regarding this report, please contact Mike Neary, Assistant Public Works Director, at 238-6659.

Respectfully submitted,



KIRAN BAWA
Budget Director

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Attachments:

A: Highest Priority Unfunded Projects by Department

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UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2015-20
Priority List by Department

Dept Preferred Ranking	Department	Project Title	Category	Total Project Cost	Life Safety	Hazard Elimin.	Preventive Maint.	Total Ranking Pts
DEPARTMENT OF HUMAN SERVICES								
1	East Oakland Head Start Relocation of 92nd Ave Facility		BUILDINGS AND FACILITIES	200,000	5	0	0	50
2	Head Start Playgrounds Replacement at Virginia Ave., Brookefield, and Manzanita		BUILDINGS AND FACILITIES	295,000	4		4	56
3	West Oakland Senior Center Improvements		BUILDINGS AND FACILITIES	330,000	4	3	5	78
4	Henry Robinson Multi Service Center Air Conditioning Replacement		BUILDINGS AND FACILITIES	160,000	3	4	4	70
Total				985,000				
DEPARTMENT OF INFORMATION TECHNOLOGY								
1	Data Center: 150 FHOP Data Center Relocation		TECHNOLOGY ENHANCEMENT	8,800,000		5	5	50
Total				8,800,000				
FIRE DEPARTMENT								
1	Fire Station 25 - New Station		BUILDINGS AND FACILITIES	13,500,000	3	4	3	66
1	Fire Station 29 - New station		BUILDINGS AND FACILITIES	13,500,000	3	4	3	66
1	Fire Station 4- New Station		BUILDINGS AND FACILITIES	10,800,000	3	4	3	66
2	Fire Training Facility - New facility		BUILDINGS AND FACILITIES	20,900,000	3	3	3	60
5	Fire Station 4 - Building Renovations/Improvements		BUILDINGS AND FACILITIES	720,000	3	3	5	68
5	Fire Station 12 - Renovate dorm spaces and apparatus door bays		BUILDINGS AND FACILITIES	943,000	1	1	2	24
5	Fire Station 15 Building - Renovate dorm spaces		BUILDINGS AND FACILITIES	870,000	1	1	2	24
5	Fire Station 17 - Building Renovations/Improvements		BUILDINGS AND FACILITIES	870,000	1	1	2	24
5	Fire Station 16 - Renovate Dormitory Space		BUILDINGS AND FACILITIES	675,000	1	1	1	20
Total				62,778,000				
LIBRARY								
1	AAMLO, Asian & West Oakland Libraries - Carpet Replacement		BUILDINGS AND FACILITIES	385,000		4	2	32
2	Library System-wide Security and Safety Enhancements		BUILDINGS AND FACILITIES	1,450,000	5	5	0	80
3	Main Library - Electrical Panel Upgrade		BUILDINGS AND FACILITIES	750,000	4	4	5	84
4	Martin Luther King Jr. Library Security and Safety Enhancements		BUILDINGS AND FACILITIES	100,000	3	5	5	80
5	Tool Lending Library & Expansion		BUILDINGS AND FACILITIES	1,000,000	0	0	0	0
Total				3,685,000				
MUSEUM								
1	Museum Re-roofing		BUILDINGS AND FACILITIES	750,000	2	4	5	64
2	Museum - Replace Passenger and Freight Elevator		BUILDINGS AND FACILITIES	600,000		2	5	32

UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2015-20
Priority List by Department

Dept Preferred Ranking	Department	Project Title	Category	Total Project Cost	Life Safety	Hazard Elimin.	Preventive Maint.	Total Ranking Pts
3	Museum - Comprehensive Drainage Study		BUILDINGS AND FACILITIES	100,000	3	4	5	74
			Total	1,450,000				
<u>POLICE DEPARTMENT</u>								
1	New Police Administration Building, including Crime Lab + Property Evidence Room		BUILDINGS AND FACILITIES	405,000,000	3	1	2	44
2	Crime Lab Expansion and Remodel		BUILDINGS AND FACILITIES	11,275,000	4	0	4	56
3	Police Department - Improve Transportation Lot Security		BUILDINGS AND FACILITIES	450,000	4	3	2	66
4	PAB - Roll Up Doors		BUILDINGS AND FACILITIES	450,000	4	5	0	70
5	PAB - Replace Gates		BUILDINGS AND FACILITIES	330,000	2	1	1	30
			Total	417,505,000				
<u>PARKS & RECREATION</u>								
1	Dimond Park – Lions Pool Replacement		BUILDINGS AND FACILITIES	1,015,000	5	5	5	100
2	Jack London Aquatic Center (JLAC) Facility Improvements		BUILDINGS AND FACILITIES	2,900,000	5	5	5	100
2	Lake Merritt Sailboat House Renovation		BUILDINGS AND FACILITIES	1,595,000	5	5	5	100
2	Dunsmuir Hellman Historic Estate - Historical Mansion Roof Replacement, Exterior painting, and Basement Waterproofing		BUILDINGS AND FACILITIES	1,450,000	0	5	5	50
2	Lakeside Park Garden Center Renovation		BUILDINGS AND FACILITIES	3,429,000	1	3	5	48
2	Lakeside Garden Center- HVAC Improvements		BUILDINGS AND FACILITIES	247,500	0	2	5	32
2	Joaquin Miller Community Center Renovation		BUILDINGS AND FACILITIES	1,095,000	0	1	4	22
3	DeFremery Park - Ballfield, lighting and electrical Renovation		PARKS AND OPEN SPACE	1,466,000	0	1	4	22
3	Lowell Park - New ballfield lighting, Electrical and Field Renovation		PARKS AND OPEN SPACE	751,000				0
4	Montclair Park Pond Upgrade		PARKS AND OPEN SPACE	750,000			3	12
			Total	14,698,500				
			Grand Total	509,901,500				