

# EAST BAY REGIONAL PARK DISTRICT

Headquartered in Oakland, California  
Operating a Regional Park System within Alameda and Contra Costa Counties

## 2024 PROPOSED BUDGET

Volume 2 of 2  
Project & Program Budget  
and 5-Year Expenditure Plan



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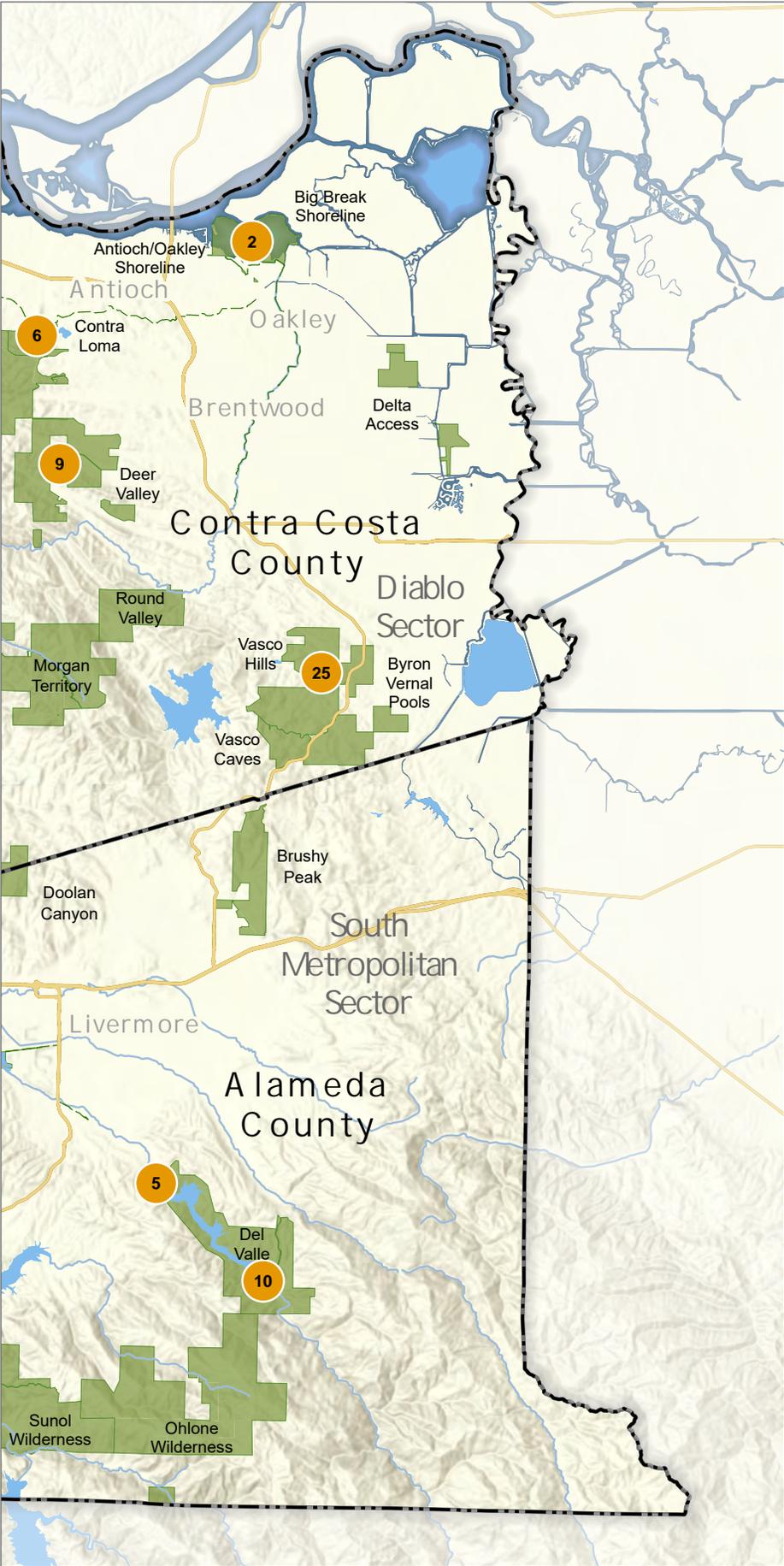
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# 2024 Project Highlights

 Project Locations



- 1 Replace Campground Sewer
- 2 Renovate Amphitheatre Area
- 3 Repair Mine Shaft Access
- 4 Upgrade Staging Area & Restroom
- 5 Paint Dining Hall and Cabins
- 6 Improve Facilities
- 7 Improve Access and Habitat
- 8 Renovate McKay Ave Sewer
- 9 Develop Public Access
- 10 Upgrade Electrical Service
- 11 Improve Peralta Oaks North
- 12 Replace Two Pedestrian Bridges
- 13 Fix Westshore Trail Landslide
- 14 Develop Tidewater Day Use Area
- 15 Upgrade Decking & Picnic Area
- 16 Improve Keller Beach
- 17 Develop Access and Picnic Area
- 18 Construct Pleasanton Ridge Trails
- 19 Mitigate for Tyler Area
- 20 Restore & Stabilize Area
- 21 Restore McCosker Creek
- 22 Develop Public Access
- 23 Remove Crossing at Brook Road
- 24 Replace Environmental Education Center
- 25 Response to Vasco Shop Fire

## **The 2024 Project and Program Budget**

The East Bay Regional Park District is proud to present its 2024 Project and Program Budget. This budget includes \$25.5 million in project appropriations, funding a range of projects from critical infrastructure and facility maintenance, to new public access and trail connections, to fire fuels management projects. This book also provides current status updates and comprehensive funding allocations for all existing Projects and Programs that are currently underway across the two counties of the Park District. At this time, the Park District has over 400 active projects and programs.

In order to enhance transparency and facilitate public understanding of this vast collection of projects, the Project and Program budget is organized to reflect the Park District's overall funding priorities. Projects are reported in one of two categories: 1) as individual Projects, or 2) grouped together with other similar projects, as Programs. These two categories are described in more detail in the following section.

## **2024 Project and Program Highlights**

Annually, the Park District's Board of Directors discusses their priorities and goals at the Board Study Sessions. Below are some of the Projects in this year's book that were identified as priorities at the Board Study Session, categorized by Performance Goal:

- ❖ *Improving Access to Public Parkland.* Some of these projects include: Developing the Doolittle Trail at MLK Jr. Regional Shoreline, building new restrooms at Anthony Chabot's Puma Point campground, and improving facilities at Crown Beach.
- ❖ *Restore, Preserve and Protect Resources:* Several multi-phase projects are underway that address this goal, including the restoration of McCosker Creek at Sibley Volcanic Preserve and the restoration of Hayward Marsh. Both of these projects restore and preserve habitat that is beneficial for native plants, animals, and vegetation management.
- ❖ *Planning for a Changing Climate:* These include critical projects to restore and stabilize eroding land along the Bay, such as the Point Isabel Shoreline stabilization at McLaughlin Eastshore State Park. Other restoration projects include the Habitat Restoration and Public Access project at Coyote Hills Regional Park.
- ❖ *Balance Environmental Considerations and Outdoor Recreation:* This goal of finding harmony between park users and the natural landscape manifests itself in complex projects such as constructing five miles of natural surface trails at Pleasanton Ridge and re-grading the Stream Trail at Reinhardt Redwood.
- ❖ *Enhance Visitor Relationship to Nature:* This year's budget allocates funding for projects to improve interpretation at our visitor centers, including a project to design a new Tilden Environmental Education Center and remodeling the Ardenwood Visitor Center.

Additionally, during Board Study Sessions and throughout the year, Board Members express interest in expanding and developing certain Programs. Below are some highlights from the Programs section of the 2024 Budget:

- ❖ *Enhanced Services via Special Funding* – In 2024, Measure FF will provide funding for ongoing programming at the Doug Siden Crab Cove Visitor Center at Crown Beach, for park staffing at McLaughlin Eastshore, to enhance conservation and stewardship efforts and provide for youth engagement at the Oakland Zoo, and for Public Safety services across the entire Measure FF area.
- ❖ *Wildfire Hazard Reduction Program* – This year’s budget includes an additional \$2.4 million from the General Fund, in addition to secured grants for implementing fuels management projects throughout the Park District.
- ❖ *Technology and Workplace Improvement Program* – This year’s budget provides continued funding for network infrastructure, public safety communications, and improvements to park facilities, including the implementation of the Information Services Strategic Plan.
- ❖ *Infrastructure Maintenance Program* – Culvert repair, bridge repair, improvements to mine safety, funding for the District-wide ADA program, restroom upgrades and renovations to residences are funded in this Program.
- ❖ *Habitat Preservation Program* – This program protects natural habitats by providing multi-year funding for ongoing projects, such as monitoring and controlling blue-green algae, and managing invasive species such as Quagga Mussels.
- ❖ *Land Use Planning and Design Program* - Certain land use planning projects receive identified funding via the Project Budget such as the project to develop public access at Deer Valley. The “Second Century Plan” will help prepare for the Park District’s future.

### **How the Park District Determines Which Projects and Programs to Fund**

Last year, the Park District’s Board of Directors adopted a new policy for Capital Project Prioritization. The intent of the Policy was to increase transparency and accountability in allocating funding for projects, with an explicit emphasis on areas of identified importance: geographic and social equity; habitat and resource conservation; increasing and enhancing access to parks and trails; climate preparedness, community partnerships, operating efficiencies; public and environmental health; multi-beneficial use; maintaining existing infrastructure; and project readiness. All projects recommended for funding in this year’s budget received a Capital Project Prioritization or “CPP” score, which is reflected on each page of the budget book. Scores can range from zero to a maximum of 135 points.

However, certain projects that are recommended for funding did not receive a CPP score and are instead marked as “Essential,” meaning that regardless of their CPP score, these projects must

be completed to fulfil mandated legal, safety, regulatory or other requirements. Additionally, Land Acquisition projects do not reflect a CPP score, as these projects are prioritized using a different evaluation system.

### **The Project Section**

For the purposes of this book, Projects that receive a full-page description are high-priority, major improvements in a specific location, with a discrete end-date. The Projects in this section are mainly design, construction and development projects with budgets exceeding \$100,000, and some land acquisition projects with budgets exceeding \$50,000. Detailed information about each Project is provided, including:

**Park Location:** The park or regional trail where the project is predominantly located is listed at the top of each page. Projects are sorted alphabetically, according to the name of the Park.

**Project Name:** Project names are limited to 30 characters.

**Project Photo:** Each project is presented with a corresponding photograph as a visual guide.

**Project Number:** Three types of projects can be identified by their number: Capital Projects, Other Than Asset projects, and Land Projects.

**Capital Projects** are given a six-digit project number that starts with a '1'. The District has a Capital Asset Policy that defines Capital Projects as major improvements with a useful life greater than one year and a cost that exceeds the capitalization threshold:

- New buildings, parks or facilities, including engineering, design and other pre-construction, with a budget of \$100,000 or more.
- Major maintenance with a budget of \$100,000 or more.
- Major equipment purchases above \$25,000.
- Capital assets also have a land tenure requirement.

An example of a capital project in this book can be found on page E - 76: Tilden, Remove Crossing at Brook Road.

**Other Than Assets (OTA) Projects** are not eligible to be capitalized. OTA Projects are given a six-digit project number that begins with a '5'. OTA projects can be significant multi-year, high-cost projects, but not capitalized because they are not located on District-owned land. One such example is Project 531300 Renovate Campground at Sunol Wilderness, which is located on land owned by the State of California. See page E - 72.

OTA Projects can also be multi-year endeavors which do not result in a capital asset. An example of this type of OTA project is the clearing of vegetation for wildfire prevention. OTA Projects may also include land use plans, environmental remediation projects, or

multi-year grant-funded recreation programs. See the District's Wildfire Hazard Reduction Program on page F - 19 for examples of non-capitalized projects.

**Land Projects** are identified in the District's accounting system through the use of a six-digit number that begins with the number '2'. An example of a Land Project in the 2024 Project Budget is the Oakland Army Base conveyance project at Judge John Sutter Shoreline Park, on page E - 36 of this book.

Managed By: This section names the Park District Department that is primarily responsible for day-to-day project decision making. Different departments may become involved during various phases of project implementation.

Type: Projects are assigned a type that describes the overall purpose of the project. The project types include: General, Infrastructure, Public Access, Resource Protection/Enhancement, Land Acquisition, and Safety & Security.

Metro: The Park District is divided into three Metro areas: West, South and Diablo. Metro areas are depicted on the map on page 4 and 5.

Performance Goal: Eight Performance Goals are used throughout the District's budget, to reflect the ways in which the budget is connected to the District's Mission Statement and Master Plan. Each Project is tied to one of the eight Performance Goals. The full name of each Performance Goal is listed in its entirety below, with the abbreviated / simplified name that has been used in the Project budget pages.

1. Improve Access to Public Parklands and Outreach to Underrepresented Groups= **Improve Access**
2. Attract and Retain a Workforce of Excellence = **Workforce of Excellence**
3. Restore, Preserve & Protect Scenic, Natural & Cultural Resources = **Restore Preserve Protect**
4. Balance Environmental Considerations and Outdoor Recreational Opportunities = **Balance Environment / Recreation**
5. Foster a Safe Visitor Experience = **Safe Visitor Experience**
6. Enhance Visitors' Relationship to Nature = **Connect Visitors to Nature**
7. Ensure the Fiscal Health of the District = **Ensure Fiscal Health**
8. Plan for Climate Change Resiliency = **Climate Change**

CPP: In 2022 the Park District's Board of Directors adopted a new scoring system to facilitate the allocation of resources to projects. This scoring system evaluates projects for funding based on: social and geographic equity, habitat and resource conservation, increasing & enhancing access, climate preparedness, community partnership, operating efficiencies, public and environmental health, multi-beneficial use, infrastructure maintenance, and project readiness. Scores range from 0 – 135 or can be marked as "Essential" if the project is being completed due to a legal, safety, regulatory or other requirement or "Land" if it is an acquisition project.

Description: This is a summary of the project scope and expected outcome at completion.

Operating Impact: Completion of a project can impact future operating costs or increase revenue. During the project's planning stages, District staff estimate operating costs for when the property is put into service.

Increased District operating costs are tracked and reported in a project only if staff have reliable means to measure the anticipated change. The increased or decreased operating costs are listed under the heading of "Operating Impact." If a project will result in maintenance that can be addressed without changing the operating budget, the Operating Impact section will state "no changes to revenue or costs anticipated."

"Operating Impact" typically includes the following details:

- Anticipated First Year of Operation – schedule dates are typically between 2023 to 2026.
- Fund Source – could include the General Fund, Lighting and Landscape Districts, Measure FF, grants from governments, businesses, recreation groups, or other special revenue funds.
- New Revenue – if significant, fees charged, or lease revenue received.
- Start Up Costs – for vehicles, offices, or maintenance equipment.
- Personnel – staffing requested reported as a percentage of full-time equivalent positions (FTE), typically including Operations and Public Safety employees.
- Annual Operating Costs – estimate of recurring operational costs associated with staff and maintenance of the new project.

Funding Source: This section lists the budget and expenditures as of September 30, 2023, sorted by the funding source. The 2024 Appropriation column shows new funding to be allocated as part of the 2024 Budget.

5 Year Expenditure Plan: This section summarizes expected spending. The amount that has been spent or encumbered through September 30, 2023 is listed in the "Expend to Date" column. Estimated spending over the next four years and in "2028-thereafter" is listed following. Projects that are not yet fully funded will show only approved funding in the 5 Year Plan.

Funding Status: In some cases, additional funds are required to complete a project. If an estimated amount is known, the additional amount will be listed in a row labeled "Future Appropriation Needed." If the amount of additional funding is not yet known, the "Future Appropriation Needed" will be listed as \$0, but the Funding Status will indicate "Funding needed to complete the project is to be determined." A summary of the District's primary funding sources is included in the Guide to Project Funding Sources.

Project Status/Notes: Project status is generally reported in one of five categories.

**Pre-Design:** This phase includes tasks such as developing concept plans/alternatives, feasibility studies, preliminary costs and programs; identifying environmental permitting and CEQA requirements; stakeholder and public engagement as needed;

**Design and Permit:** This phase includes phases such as developing design detail documents for securing permits and construction documents; securing environmental, regulatory, and construction permits; advertising to bid, or initiating job order contracting;

**Construction:** Project is being built; generally described as the period from when the contractor is provided the Notice to Proceed to the Notice of Completion and Release Retention; there may be a groundbreaking and/or ribbon cutting associated with this phase;

**Close out:** Completed projects may remain open for several months, awaiting final invoice payments, grant revenue receipts, or accounting reconciliation.  
Land Acquisition Projects will indicate a status of either “Acquisition still in progress” or “Acquisition completed.”

After all project accounting is completed, projects will be marked “Inactive” to avoid future charges. A list of all projects that have been put in Inactive Status within the past year can be found in the Inactive Projects section on pages H - 2 to H - 3 in the Supplemental section of this book. These are projects with no planned expenditures in 2024. Most projects in this category will be closed in a future budget period.

### **The Programs Section**

This year, 359 projects have been aggregated into ten Programs, in order to better depict the Park District’s funding priorities:

- Habitat Preservation
- Infrastructure Maintenance
- Land-Use Planning and Design
- Preliminary Land Acquisition
- Programs Serving Under-Resourced Communities
- Safety and Security of Parklands
- Services Enhanced through Special Funding
- Technology and Workspace Improvements
- Wildfire Hazard Reduction
- Wildlife Protection

These Programs depict the Park District’s commitment to providing programming, services, and resources in specific areas, towards specific goals. For example, a reader can better understand the Park District’s commitment to Wildfire Hazard Reduction when all related budgets are shown together as a Program, totaling approximately \$38.2 million, and over \$17.5 million spent to-date over the life of the active projects listed. A comprehensive description of each of the ten Programs is included below, in alphabetical order.

#### **Habitat Preservation**

The goal of the Habitat Preservation Program is to ensure that natural parkland ecosystems are maintained in a healthy and productive condition. Habitat Preservation projects can include grassland, water, and wetland ecosystem management. These projects may be conducted in partnership with other agencies or local universities. Project tasks can include mapping invasive species, implementing relevant treatments, and preventing the spread of viruses and bacteria that

impact District wildlands, such as Sudden Oak Death and Cyanobacteria (blue-green algae). Habitat Preservation projects generally take multiple years to complete and are not capitalized.

#### Infrastructure Maintenance

The Infrastructure Maintenance Program maintains or replaces existing Park District infrastructure, such as water systems, roads and trails, or picnic areas. Some infrastructure projects are included in this Program because their budgets are below the District's \$100,000 threshold for capitalization. Other projects in this Program have larger budgets, but are considered District-wide, meaning the funds are spent in multiple areas as needed, rather than at a specific location. Other projects in this category are ongoing maintenance tasks to ensure that funding is always available for critical repair needs.

#### Land Use Planning & Design

The Land Use Planning & Design Program includes multi-year planning projects that will be used to inform park, facility, or trail development. While the 2013 Master Plan sets the highest-level policies for achieving resource conservation, interpretation, public access and recreation, Land Use Plans (LUPs) and Land Use Plan Amendments (LUPAs) define specific programs to manage resources, facilities and recreational uses at individual parks. This Program also includes the "Preliminary Design" project, a tracking mechanism for capturing staff costs that can't be charged to any other planning or design project. This Program also includes feasibility studies, asset management studies, facility and resource management plans.

#### Preliminary Land Acquisition

The Preliminary Land Acquisition Program allows Park District staff to proceed with certain preliminary steps of acquiring real property rights. Budgets are initiated at the request of the Land Department after the Park District Board of Directors authorizes negotiation with specific property owners for potential acquisitions, at a public Board Meeting. For these purposes, acquisition is defined as the procurement of rights of way or rights to use property, which include, but are not limited to: fee title, easements; lease and license agreements; wind, air and mineral rights.

#### Programs Serving Under-Resourced Communities

This Program reflects a Park District commitment to providing outdoor experiences, recreation, and other education programming throughout the East Bay. These projects provide new or expand existing recreation or interpretive services, typically via multi-year grant funding. Funds in this area are spent according to grant requirements. The Park District provides these services through the Operations Division's Interpretation & Recreation Department, as well as through the Public Safety Division's Lifeguard Services Department. These projects are in addition to the general fund supported programs in the Operating Budget.

#### Safety and Security of Parklands

The Safety and Security of Parklands Program provides necessary improvements to Park District land acquisitions. Land acquired by the Park District is not opened to the public until funds for ongoing operational costs have been identified, necessary planning is completed, and the property is made safe. The "Safety and Security" budgets may be used for installing fencing or gates, removing debris, initiating grazing or brush clearing to reduce wildfire risk, protecting

against trespassing through signage and monitoring, trail grading, road repair, and other tasks to minimize hazards and keep the property secure.

#### Services Enhanced through Special Funding

This Program provides services in specific parks, visitor centers, or trail systems, using special funding sources that are designated for use in particular areas. Most of the Program funding comes from voter-approved Measure FF (previously measure CC), which covers parklands in the cities Alameda, Berkeley, Emeryville, Oakland, Piedmont, Richmond, San Pablo, El Cerrito, and unincorporated areas of El Sobrante, and Kensington. Voters in this area approved a \$12 per year annual tax which allows the Park District to provide increased staffing and maintenance at the older and most heavily used parks in this area. Enhanced services include naturalist programs, extended visitor center hours, increased public safety patrols, and trail maintenance staffing. These projects are multi-year and are not capitalized. The special tax that provides these services will continue for 20 years.

#### Technology and Workspace Improvements

The Technology and Workspace Improvement Program includes multi-year projects intended to improve efficiency of work, workplace safety, accomplish governmental requirements, update equipment, or implement major system upgrades. Some projects are considered District-wide because the improvements will impact multiple locations, while other projects are specific workspace improvements at a particular park office or service yard.

#### Wildfire Hazard Reduction

The Wildfire Hazard Reduction Program implements the Park District's Wildfire Hazard Reduction and Resource Management Plan, and District-wide Fuels management work. These projects reduce the risk of wildfire on properties in high fire danger areas, and areas closest to the urban interface. Brush-clearing and fuels reduction work is completed by work crews, typically with small equipment and hand tools. Goat grazing, targeted mowing, tree thinning, and prescribed burning may also be used. The Wildfire Hazard Reduction Plan requires biological monitoring, to ensure that protected species are not impacted by the work. Funding is provided by various sources including: FEMA, the State of California, the US Forest Service, the State Department of Forestry and Fire, Measure CC, Measure FF and the General Fund.

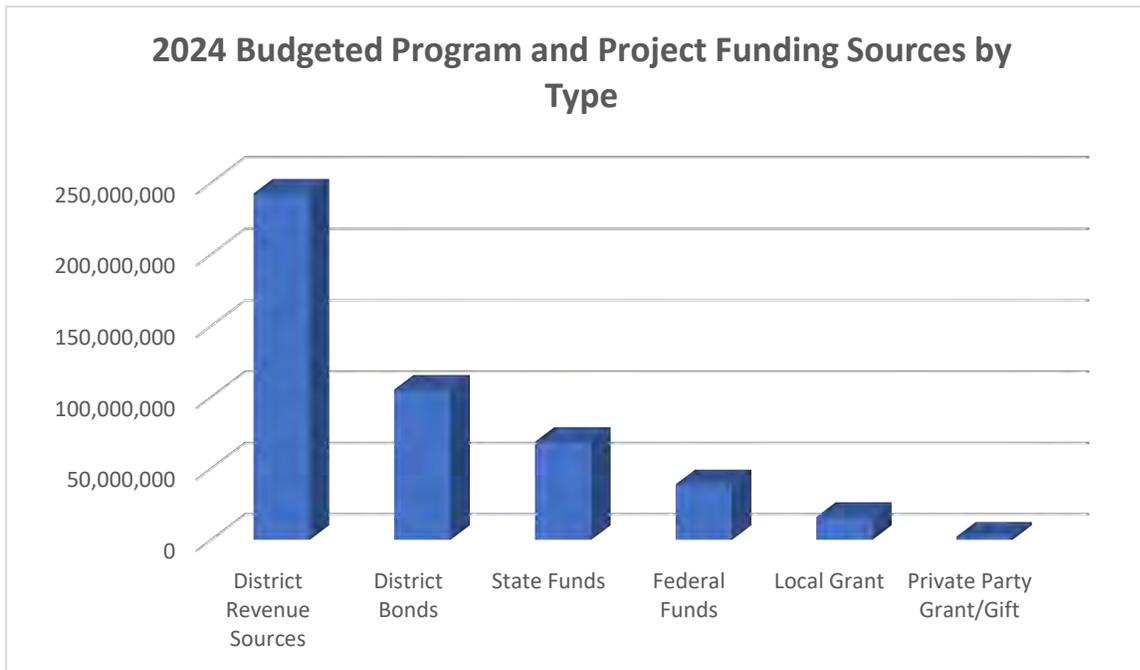
#### Wildlife Protection

The Wildlife Protection Program conserves and protects wildlife within the Park District, with a focus on birds, mammals, reptiles and invertebrates that are native to the ecology of the East Bay. The Park District protects wildlife, including species that are state and federally listed as rare, threatened, and/or endangered, or which are of local concern to reduce the potential for isolation or loss of population. The Park District manages feral animal populations, and endeavors to minimize conflict with native species. Wildlife Protection projects are generally conducted over multiple years and are not capitalized.

**Guide to Project and Program Funding Sources:**

The Park District is fortunate to have access to a diverse variety of revenue sources. Many projects are funded from outside agency grants and gifts, from federal or state funding, as well as from the Park District’s capital own bond funds, General Fund, or special revenue funds.

The major funding sources are described in detail below. Funds are categorized into six different categories: District Revenue Sources; District Bonds; Federal Funds; State Funds; Local Government Funds; and Private Grants and Gifts.



**Park District Revenue Sources:**

The Park District often uses its own revenue sources when bond funds or grant sources are not available or appropriate for a project. Sometimes these Park District resources can help to do preliminary planning, or complete certain projects phases that are not grant eligible. Park District Revenue Sources can also be used as “matching funds,” to leverage grant funding from outside sources.

- General Fund – The Park District’s General Fund provides funding for specific projects or programs when no other special funding sources are available. General Fund revenues are mainly derived from property taxes and usage fees and are unrestricted in their use.
- Measure FF – The voters within 11 cities and unincorporated areas of western Alameda and Contra Costa Counties passed Measure FF in 2018, as an extension of Measure CC. Measure FF is designated to fund specific projects, and to provide ongoing staffing at specific parks in the Measure FF area. Annually this funding source generates over \$3.3

million and will remain in place for 20 years. Both Measure CC and FF Spending Plans are included in the Public Commitments section of this Budget.

- Major Infrastructure Renovation and Replacement Fund (MIRR) – This fund was created in 2012, using resources from the General Fund. The Park District’s existing infrastructure needs have been estimated to require \$11 million annually for preventative maintenance, repairs and renovation, and the MIRR fund is intended to support this level of service.
- Two County Trails Lighting & Landscaping District – This funding source was approved by voters in 1996, and annually, \$4.3 million in funding is generated from this assessment, across Alameda and Contra Costa counties, to fund trail operations, maintenance and improvements. Although the majority of this funding is for operating costs, certain amounts are available for capital improvements and equipment.
- East Contra Costa Lighting & Landscaping District (ECCC LLD) – This funding source was approved by voters in 1996 and generates approximately \$750,000 annually in the “Liberty Union High School District” in East County, the majority of which funds operations, maintenance and improvements at parks and trails in the ECCC LLD area.

#### District Bonds:

District Bonds includes funding from two voter-approved General Obligation Bonds, as well as from Promissory Notes.

- Measure AA Project Funds – In 1988, voters approved a \$225 million bond authorization, to provide for major improvements and acquire additional park property. As of September 30, 2023, approximately \$4.9 million of Measure AA proceeds and related interest remains to be allocated for land acquisition. Funding restrictions within the original voter-approved bond measure determine how funds may be used.
- Measure WW Project Funds – In 2008, voters approved an extension of Measure AA, called Measure WW. Measure WW is a \$500 million bond authorization, with 75% of funds designated to Park District improvements and the acquisition of additional parklands. A detailed list of voter-approved Measure WW projects can be found in the “Public Commitment section of this book. The remaining 25% of Measure WW was designated as a Local Grant Program to fund park and recreation projects for cities and communities within Alameda and Contra Costa counties. A list of all local grants funded via Measure WW can be found in Section B of Volume 1 of the Budget Book.
- 2012 Promissory Note Funds – The District’s Board of Directors authorized issuance of a \$25 million Promissory Note in July of 2012, to support the cost of major renovation and/or replacement of District facilities. These funds have been almost entirely appropriated as of September 30, 2023.

Grant Funds:

The Park District leverages its own revenue sources and bond funds by obtaining grants and other funding from a variety of federal, state, local and private sources. The administering agency for a grant is often a different unit of government than the source of funding. For example, the California Office of Emergency Services (CalOES) is a state agency designated to Federal Emergency Management Agency (FEMA) funds.

Obtaining grants for projects can be competitive, with specified uses, deadlines and matching fund requirements. Grants are often for capital development, but the Park District also continually seeks grants for maintenance Projects and Programs. The summary table below shows grants that have been received by the Park District over the prior five-year period, categorized by funding source.

<b>Grants with award date between January 1, 2018 and September 30, 2023</b>			
	<b># of grants</b>	<b>value</b>	<b>Percent</b>
Federal	57	\$32,259,499	35%
State	65	\$108,611,281	40%
Local	35	\$19,038,107	21%
Private	6	\$831,460	4%
<b>Total</b>	<b>163</b>	<b>\$160,740,348</b>	<b>100%</b>

Federal Funds:

Over the past five years, approximately 35% of grants awarded were from federal sources. The following are federal granting agencies and funding sources that have provided significant funding for Park District Projects or Programs in 2023:

- FEMA provides significant funding for the District's Fuels Management Program. The Park District has secured a total of \$6.9 million in FEMA grants for safe and healthy forests; \$2.4 million from the Hazardous Mitigation Grant Program and \$4.5 million from the City of Oakland's terminated FEMA grant plus other sources. Matching funds for these FEMA grants come from Measure CC and Measure FF, and grants from the California Department of Forestry and Fire Protection. In 2023, the Park District submitted a grant application for \$1.2 million to FEMA's Hazardous Mitigation Grant Program for fuels management with possible award by the end of 2024.
- The Park District has received over \$13.6 million in federal Land and Water Conservation Fund grants since its inception. In 2023, the Park District was awarded a \$5.4 million for Pt Isabel Recreation Improvements, \$1.3 for Oyster Bay Public Access Improvements, and \$750,000 for the Crandall Creek Bridge at DUST Marsh in Coyote Hills.

- The Park District was awarded \$1.2 million for the Ferry Point Pier Removal project from the Environmental Protection Agency’s San Francisco Bay Water Quality Improvement Fund.

#### State of California Funds:

The Park District also receives significant project funding from State sources. Over the past five years, approximately, 40% of grants awarded were from state sources. The passage of Senate Bill 1 “Rebuilding California” (SB1) in 2017 included \$1.0 billion for Active Transportation, which will fund existing and new grant programs in the future. Approximately \$1.2 billion was appropriated with the passage of the “California Drought, Water, Parks, Climate, Coastal protection and Outdoor Access for All Act” in June 2018 (Proposition 68). Implementation of this bond will be a multi-year process involving numerous state agencies and dozens of different grant programs. The Park District actively applies for Prop 68 grants.

- The Park District was awarded \$1.4 million from California Natural Resources Agency’s Urban Greening grant program for the Martinez Bay Trail project.
- The Park District secured a \$2.8 million grant from the Department of Forestry’s (CalFire) Fire Prevention Program for a multi-agency collaborative project along Grizzly Peak. This project will be completed by the Park District, EBMUD, City of Berkeley, and UC Berkeley.
- The Park District was awarded \$300,000 from California State Parks Office of Grants and Local Services (OGALS), Habitat Conservation Fund program for the Finley Ranch Road Acquisition.

#### Local Government Funds:

Local funding sources, including grants from counties and regional agencies, provide significant resources for District projects, approximately 21% of grants received in the past five years. 2023 highlights from local government grants are provided below.

- Contra Costa County Transportation Authority (CCTA) – The Park District continues to use approximately \$500,000 per year of the \$10 million in Measure J funding allocated to the District from the Contra Costa Transportation Authority for pavement rehabilitation in Contra Costa County.

#### Private Grants and Other Gifts & Funding Sources

Approximately 4% of Park District grant funding in the past seven years has been from private sources, notably the National Fish and Wildlife Foundation (NFWF). In 2023, the Park District was awarded \$295,233 from the Cosco Busan Oil Spill Settlement fund administered by NFWF. The grant award will go towards funding the Ferry Point Pier Removal project at Miller/Knox Regional Shoreline.

In addition to the private grants listed above, the Regional Parks Foundation is also a significant source of securing private grant funding. The Foundation has received many private grants and

donations to support environmental restoration, preservation, healthful recreation and environmental education, all of which are key parts of the Park District's mission.

## 2024-2028 PROJECTS

## PROJECT SUMMARIES

### Summary of Active Project Budgets by Funding Source

Funding Source	Budget at 9/30/2023	2024 Approp	Total Budget	% Active Projects
A. Chabot WW Bond	0	300,000	300,000	0.06 %
Ala Co Flood Control	50,000	0	50,000	0.01 %
Alameda Co Waste Mgt Authority	5,000	0	5,000	0.00 %
Alameda Co. Transp. Measure B	2,833,000	0	2,833,000	0.60 %
Alameda Pt WW Bond	521,286	0	521,286	0.11 %
Altamont Landfill Open Spc Comm	132,200	0	132,200	0.02 %
American Reinvest & Recovery	12,700	0	12,700	0.00 %
Bay Area Metro	750,000	0	750,000	0.16 %
Bay Area Urban Areas Security	142,660	0	142,660	0.03 %
Bay Trail WW Bond	2,233,607	0	2,233,607	0.48 %
Bay Water Tr WW (2nd Prin)	225,620	0	225,620	0.04 %
Bay Water Tr WW Bond	1,500,000	0	1,500,000	0.32 %
Black Diamond WW Bnd	721,200	0	721,200	0.15 %
Black Diamond-Frederickson	87,170	0	87,170	0.01 %
Brd State & Community Correct	37,912	0	37,912	0.00 %
Briones WW Bond	461,500	150,000	611,500	0.13 %
Brushy Peak-Dyer	0	83,620	83,620	0.01 %
Brushy Peak-Weaver	0	76,260	76,260	0.01 %
Bureau Of Reclamation	487,500	0	487,500	0.10 %
Byron Vernal Pools WW Bnd	100,875	0	100,875	0.02 %
CA Coastal Cons Access Program	150,000	0	150,000	0.03 %
CA Coastal Conservancy	2,161,206	0	2,161,206	0.46 %
CA Dept of Fish & Game	1,243,975	0	1,243,975	0.26 %
CA Dept of Forestry & Fire	773,929	0	773,929	0.16 %
CA Dept of Water Resources	44,428	0	44,428	0.00 %
CA Dept. of Transportation	4,775,000	0	4,775,000	1.02 %
CA Park & Rec--5/93 JPA	2,196,099	0	2,196,099	0.47 %
California Dept of Finance	564,092	0	564,092	0.12 %
CalOES	3,500,000	0	3,500,000	0.75 %
CalRecycle	10,000,000	0	10,000,000	2.15 %
Caterer Fund for Maintenance	286,353	0	286,353	0.06 %
Caterer Fund for Promotions	46,799	0	46,799	0.01 %
City of Oakland	1,456,660	0	1,456,660	0.31 %
City of Pittsburg	582,405	0	582,405	0.12 %
City of Richmond	3,358,460	0	3,358,460	0.72 %
Clayton Ranch WW Bond	0	50,000	50,000	0.01 %
Coastal Cons Designated 2000	29,550	0	29,550	0.00 %
Committed Land Acquisition 2855	7,771,347	0	7,771,347	1.67 %
Concord Naval WW Bond	1,677,240	0	1,677,240	0.36 %
Contra Costa Co Water District	10,000	0	10,000	0.00 %
Contra Costa County	320,472	0	320,472	0.06 %
Coyote Hills Spec Revenue Fund	5,660,918	0	5,660,918	1.21 %
Coyote Hills WW Bond	7,537,257	0	7,537,257	1.62 %
Crockett Hills WW Bnd	25,000	0	25,000	0.00 %
Crown Beach WW Bond	1,782,981	700,000	2,482,981	0.53 %
Deer Valley WW Bond	1,400,437	0	1,400,437	0.30 %
Delta Access WW Bond	207,000	0	207,000	0.04 %
Delta Trail WW (Acquisition)	438,117	0	438,117	0.09 %

## 2024-2028 PROJECTS

## PROJECT SUMMARIES

### Summary of Active Project Budgets by Funding Source

Funding Source	Budget at 9/30/2023	2024 Approp	Total Budget	% Active Projects
Delta Trail WW Bond	526,883	0	526,883	0.11 %
Department of Veterans Affairs	2,066,424	0	2,066,424	0.44 %
Dept Boating & Waterways	1,848,190	0	1,848,190	0.39 %
Developer Grants	473,460	0	473,460	0.10 %
Diablo Fthl WW Bond	0	300,000	300,000	0.06 %
District Land Exchange Account	366,582	0	366,582	0.07 %
Donated Land	15,500,000	0	15,500,000	3.33 %
Doolan Cnyn/Tass Hill WW B	527,500	0	527,500	0.11 %
E Contra Costa Cnty LLD	704,561	0	704,561	0.15 %
East Bay MUD	65,000	0	65,000	0.01 %
East Contra Costa Habitat Cons	107,000	0	107,000	0.02 %
Eastshore SP WW Bond	3,948,867	0	3,948,867	0.84 %
Environment Protection Agency	4,709,268	0	4,709,268	1.01 %
ESSP-Berkeley Meadows Phase 1	13,494	0	13,494	0.00 %
ESSP-Berkeley Meadows Phase 2	79,363	0	79,363	0.01 %
FEMA 4301 Jan 2017 Storms	7,766,320	0	7,766,320	1.67 %
FEMA 4308 Feb 2017 Storms	900,000	0	900,000	0.19 %
FEMA 4482 COVID 2020	1,075,239	0	1,075,239	0.23 %
FEMA DR4683 2023 Storms – La	3,306,377	0	3,306,377	0.71 %
FEMA DR4683 2023 Storms – Sm	3,306,332	0	3,306,332	0.71 %
FEMA Predisaster Mitigation	1,500,000	0	1,500,000	0.32 %
FF Alameda Point	334,014	48,698	382,712	0.08 %
FF Crown Beach	1,235,914	97,469	1,333,383	0.28 %
FF Gateway	265,346	0	265,346	0.05 %
FF Green Transportation	1,013,531	107,130	1,120,661	0.24 %
FF Lake Chabot	400,000	0	400,000	0.08 %
FF McLaughlin Eastshore	726,721	261,912	988,633	0.21 %
FF Miller/Knox	540,136	0	540,136	0.11 %
FF MLK Jr Shoreline	1,104,170	192,795	1,296,965	0.27 %
FF Oakland Zoo	300,000	100,000	400,000	0.08 %
FF Point Isabel	65,000	0	65,000	0.01 %
FF Point Molate	323,768	0	323,768	0.06 %
FF Point Pinole	547,201	0	547,201	0.11 %
FF Safe Healthy Forest	0	170,000	170,000	0.03 %
FF Safe Healthy Forests	2,325,816	500,529	2,826,345	0.60 %
FF Sibley/Huckleberry/Claremnt	195,379	43,219	238,598	0.05 %
FF Temescal	200,000	400,000	600,000	0.12 %
FF Tilden	100,000	100,000	200,000	0.04 %
FF Water Resources	798,613	0	798,613	0.17 %
Garin WW Bond	318,975	0	318,975	0.06 %
Garin-Plsntn Rdg WW Bond	279,000	0	279,000	0.06 %
Gateway Shoreline WW Bnd	100,000	0	100,000	0.02 %
General Fund	157,118,391	14,502,854	171,621,245	36.93 %
GF Advance	1,500,000	0	1,500,000	0.32 %
GF-LARPD-Murray Township	500,006	0	500,006	0.10 %
Hayward Shoreline Ora loma	0	15,000	15,000	0.00 %
Hayward Shr WW Bond	1,888,164	0	1,888,164	0.40 %
Hayward-Corp Yard	0	2,000	2,000	0.00 %

## 2024-2028 PROJECTS

## PROJECT SUMMARIES

### Summary of Active Project Budgets by Funding Source

Funding Source	Budget at 9/30/2023	2024 Approp	Total Budget	% Active Projects
Insured Loss Reimbursement	2,223,812	0	2,223,812	0.47 %
Intergovernmental Agency Agrmt	2,196,584	0	2,196,584	0.47 %
Iron Horse Tr WW Bond	215,000	0	215,000	0.04 %
Land & Water Conservation Fund	1,810,173	0	1,810,173	0.38 %
Land Fund Moore Foundation	150,000	0	150,000	0.03 %
Land Funds Private Party	879,000	0	879,000	0.18 %
Land-Habitat Conservation Plan	1,136,249	0	1,136,249	0.24 %
Las Trampas WW Bond	1,265,098	0	1,265,098	0.27 %
Las Trampas-Podva	5,488	0	5,488	0.00 %
Leona Open Space WW Bond	79,300	0	79,300	0.01 %
Major Infrastructure Renov.	34,745,638	5,735,000	40,480,638	8.71 %
Meas WW Bond-Unallocated Bdgt	18,433,464	0	18,433,464	3.96 %
Measure AA Bond	9,067,226	0	9,067,226	1.95 %
Measure AA Bond Interest	966,900	0	966,900	0.20 %
Measure CC Tax	13,053,463	351,644	13,405,107	2.88 %
Metro Transportation Commissio	1,000,000	0	1,000,000	0.21 %
Mission Peak WW Bond	900,000	0	900,000	0.19 %
Mitigation P66 Thurgood Marsh	0	40,973	40,973	0.00 %
MLK Jr Shr WW Bond	750,000	3,095,000	3,845,000	0.82 %
MLK Shore-Damon Slough-Port	48,578	0	48,578	0.01 %
Morgan Terr WW Bond	351,600	0	351,600	0.07 %
Nat'l Fish & Wildlife Foundatn	726,460	0	726,460	0.15 %
Natural Resources Agency	2,637,830	0	2,637,830	0.56 %
NextEra Conservation Funds	372,738	0	372,738	0.08 %
NextEra Research Funds	1,130,549	0	1,130,549	0.24 %
Oakland Shr WW Bond	500,000	0	500,000	0.10 %
Ohlone WW Bond	319,000	0	319,000	0.06 %
Oyster Bay WW Bond	1,850,000	0	1,850,000	0.39 %
PG&E	322,299	0	322,299	0.06 %
Pleasanton Ridge WW Bond Princ	1,778,400	0	1,778,400	0.38 %
Point Pinole WW Bond	224,910	0	224,910	0.04 %
Private Party Grants	904,148	0	904,148	0.19 %
Promissory Note 2012 Interest	84,000	0	84,000	0.01 %
Promissory Note 2012 Principal	6,125,577	0	6,125,577	1.31 %
Prop 68 Per Capita	1,592,710	0	1,592,710	0.34 %
Pt San Pablo Pen WW Bond	170,000	0	170,000	0.03 %
Redwood WW Bond	1,555,000	0	1,555,000	0.33 %
Regional Parks Foundation	2,204,425	0	2,204,425	0.47 %
Resource Enhancement Program	334,518	0	334,518	0.07 %
Ridge Trail WW Bond	1,577,708	0	1,577,708	0.33 %
River Parkways/Resources Agncy	800,000	0	800,000	0.17 %
Roberts WW Bond	1,350,000	0	1,350,000	0.29 %
Round Valley WW Bond	207,501	0	207,501	0.04 %
Sacto-San Joaquin Delta Conser	390,000	0	390,000	0.08 %
San Francisco Water Dist/PUC	1,850,000	0	1,850,000	0.39 %
SF Bay Restoration Authority	5,125,000	0	5,125,000	1.10 %
Sibley Volcanic ZB6	55,000	0	55,000	0.01 %
Sibley/Huckleberry WW	515,000	0	515,000	0.11 %

**2024-2028 PROJECTS**

**PROJECT SUMMARIES**

**Summary of Active Project Budgets by Funding Source**

<b>Funding Source</b>	<b>Budget at 9/30/2023</b>	<b>2024 Approp</b>	<b>Total Budget</b>	<b>% Active Projects</b>
Special Approp, Park & Rec	8,384,870	0	8,384,870	1.80 %
Sunol WW Bond	813,537	0	813,537	0.17 %
Tassajara Creek Trail WW	150,000	0	150,000	0.03 %
TEA: Rec. Trails Program	900,000	0	900,000	0.19 %
Tilden Park WW Bond	1,550,569	0	1,550,569	0.33 %
Two Co Lighting & Landscape	1,280,000	0	1,280,000	0.27 %
U.S. Fish & Wildlife Service	988,000	0	988,000	0.21 %
Urban Creeks WW Bond	6,360,121	0	6,360,121	1.36 %
Vargas Plateau WW Bond	89,500	0	89,500	0.01 %
W.Contra Costa Trans Adv Comm	500,000	0	500,000	0.10 %
Walpert Ridge ZB3	736,792	0	736,792	0.15 %
Wildcat Canyon WW Bond	127,000	0	127,000	0.02 %
Wildlife Conservation Bd Acq	750,000	0	750,000	0.16 %
Wildlife Conservation Board	885,599	0	885,599	0.19 %
WW Dist Wide Contingency	352,807	100,000	452,807	0.09 %
	437,122,120	27,524,103	464,646,223	100.00 %

## 2024-2028 PROJECTS

## PROJECT SUMMARIES

### Summary of Active Project Budgets by Location

Location	Budget at 9/30/2023	2024 Approp	Total Budget	% Active Projects
Alameda Point	2,932,710	0	2,932,710	0.63 %
Anthony Chabot	12,444,651	900,000	13,344,651	2.87 %
Antioch-Oakley	525,000	0	525,000	0.11 %
Ardenwood Center	762,500	0	762,500	0.16 %
Bay Area Ridge	3,033,060	0	3,033,060	0.65 %
Bay Point Shore	665,620	0	665,620	0.14 %
Big Break	1,195,000	0	1,195,000	0.26 %
Black Diamond	3,217,645	130,000	3,347,645	0.72 %
Borel	16,290,120	0	16,290,120	3.51 %
Bridge Yard Bldg	798,588	0	798,588	0.17 %
Briones	1,877,724	150,000	2,027,724	0.44 %
Brushy Peak	248,500	159,880	408,380	0.09 %
ByronVernalPools	100,875	0	100,875	0.36 %
Arroyo Del Valle	1,150,000	150,000	1,300,000	0.28 %
Carquinez Strait	820,000	0	820,000	0.18 %
Claremont-Tilden	295,210	-187,622	107,587	0.02 %
Clayton Ranch	0	50,000	50,000	0.01 %
Contra Loma	3,703,424	0	3,703,424	0.80 %
Cyte Hls Pk	29,310,646	1,300,000	30,610,646	6.59 %
Crockett Hills	131,850	0	131,850	0.03 %
Deer Valley	3,082,488	100,000	3,182,488	0.68 %
Del Valle	6,462,847	150,000	6,612,847	1.42 %
Delta Access	52,000	0	52,000	.01 %
Diablo Foothills	45,000	300,000	345,000	0.07 %
District Wide	196,517,695	12,775,300	209,292,996	45.04 %
Don Castro	1,000,000	0	1,000,000	0.22 %
Doolan Canyon	659,700	0	659,700	0.14 %
Redwood	1,672,020	0	1,672,020	0.36 %
DryCreek/Pioneer	500,000	0	500,000	0.11 %
E Contra Costa	399,561	0	399,561	0.09 %
East CC Trail	762,405	0	762,405	0.16 %
ECCC HCP Area	82,000	0	82,000	0.02 %
Eden Landing	50,000	0	50,000	0.01 %
Fuelbreak	12,843,704	0	12,843,704	2.76 %
Garin	1,173,255	0	1,173,255	0.25 %
Garin/Pleasanton	279,000	0	279,000	0.06 %
HaywardShoreline	3,885,264	17,000	3,902,264	0.84 %
Iron Horse Reg	150,000	0	150,000	0.03 %
Jdg Sutter Shore	165,346	0	165,346	0.04 %
Kennedy Grove	54,000	0	54,000	0.01 %
Lafayette-Moraga	500,000	100,000	600,000	0.13 %
Lake Chabot	5,748,331	375,000	6,123,331	1.32 %
Las Trampas	3,250,498	0	3,250,498	0.70 %
Leona Open Space	79,300	0	79,300	0.02 %
Little Hills	500,000	200,000	700,000	0.15 %
MLK Jr	17,358,496	4,209,097	21,567,593	4.64 %
McLaughlin Easts	9,816,766	261,912	10,078,678	2.17 %
Miller-Knox	6,298,833	250,000	6,548,833	1.41 %

**2024-2028 PROJECTS**

**PROJECT SUMMARIES**

**Summary of Active Project Budgets by Location**

<b>Location</b>	<b>Budget at 9/30/2024</b>	<b>2024 Approp</b>	<b>Total Budget</b>	<b>% Active Projects</b>
Mission Peak	2,000,143	0	2,000,143	0.43 %
Morgan Territory	476,006	0	476,006	0.10 %
Zoo	300,000	100,000	400,000	0.09 %
Ohlone Wildernes	150,000	0	150,000	0.03 %
Oyster Bay	3,030,781	0	3,030,781	0.65 %
Peralta Oaks S.	116,278	0	116,278	0.03 %
Pleasanton Ridge	3,435,000	75,000	3,510,000	0.76 %
Point Isabel	2,365,000	200,000	2,565,000	0.55 %
Point Molate	130,691	0	130,691	0.03 %
Point Pinole	7,344,431	1,000,000	8,344,431	1.80 %
Pt San Pablo Pen	150,000	0	150,000	0.03 %
Pub Sfty HQ So C	37,912	0	37,912	0.01 %
Radke Martinez S	965,000	0	965,000	0.21 %
Rancho Pinole	394,900	0	394,900	0.08 %
Robert Crown Bea	5,778,173	797,469	6,575,642	1.42 %
Roberts	13,418,809	300,000	13,718,809	2.95 %
Round Valley	485,777	0	485,777	0.10 %
SF Bay Trail	16,460,327	250,000	16,710,327	3.60 %
Shadow Cliffs	625,000	0	625,000	0.13 %
Sib/Clrmnt/Hcklb	8,095,647	762,594	8,858,241	1.91 %
Skyline Training	815,000	0	815,000	0.18 %
Sunol/Ohlone	2,958,037	0	2,958,037	0.64 %
Tassajara Creek	150,000	0	150,000	0.03 %
Temescal	230,000	400,000	630,000	0.14 %
Thurgood Marshal	4,810,240	40,973	4,851,213	1.04 %
Tidewater	65,000	0	65,000	1.01%
Tilden	4,287,830	1,100,000	5,387,830	1.16 %
Tilden Botanic G	405,000	195,000	600,000	0.13 %
Tilden Nature Ar	2,150,569	612,500	2,763,069	0.59 %
Vargas Plateau	89,500	0	89,500	0.02 %
Vasco Caves	745,000	0	745,000	0.16 %
Vasco Hills	1,532,000	0	1,532,000	0.33 %
Wildcat/Alvarado	232,425	300,000	532,425	0.11 %
	<u>437,122,120</u>	<u>27,524,103</u>	<u>464,646,223</u>	<u>100.00 %</u>

# 2024 PROJECTS BUDGET

### Anthony Chabot Regional Park

Project Name: **Construct Residence**  
 Project Number: **165700**  
 Managed By: Management Services  
 Type: Infrastructure  
 Metro: South  
 Performance Goal: Restore Preserve Protect  
 CPP Score: 70



Description: Construct new residence, approximately 900 square feet and will have two bedrooms. In addition, the residence will have a number of sustainable features including: sustainably sourced lumber, heat pump HVAC and water heater, and cementitious siding, energy efficient roofing, spray foam insulation and concrete slab foundation all of which also resists rodents. The residence will connect to the existing water, PG&E and sewer system at the park.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
Major Infrastructure Renov.	573,314	0	573,314
<b>Appropriated-to-Date</b>	<b>573,314</b>	<b>0</b>	<b>573,314</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>573,314</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	491,917	81,397	0	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Construction

### Anthony Chabot Regional Park

**Project Name:** Remediation of Gun Club  
**Project Number:** **518700**  
**Managed By:** Stewardship  
**Type:** Resource protection  
**Metro:** West  
**Performance Goal:** Restore Preserve Protect  
**CPP Score:** E



**Description:** Per Resolution #2016-3-53, the Board authorized staff to close the Chabot Gun Club and to begin the remediation process. The District began the process in the fall of 2016. The closure and remediation process is extensive, and is likely to occur over several years.

**Operating Impact:** No changes to revenue or cost anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
General Fund	9,111,635	0	9,111,635
<b>Appropriated-to-Date</b>	<b>9,111,635</b>	<b>0</b>	<b>9,111,635</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>9,111,635</b>

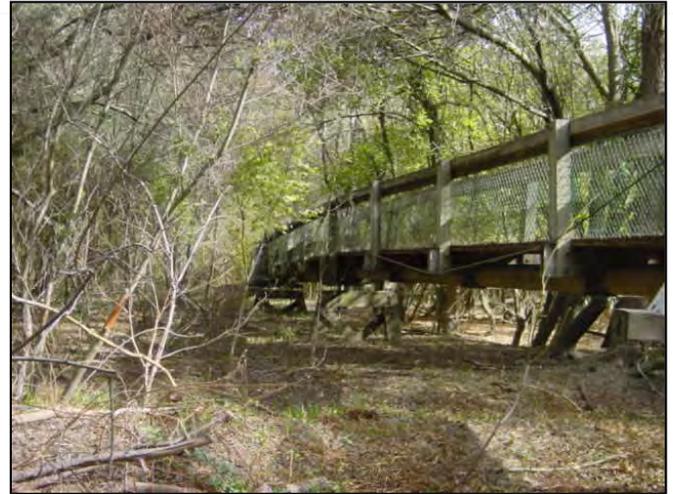
5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	2,306,404	7,207,866	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Design & Permit

### Anthony Chabot Regional Park

Project Name: **Replace Campground Sewer**  
 Project Number: **528300**  
 Managed By: Design & Construction  
 Type: Infrastructure  
 Metro: West  
 Performance Goal: Restore Preserve Protect  
 CPP Score: E



Description: The existing sewer main serving the Park is 50 years old, in poor condition, and passes through environmentally sensitive areas. This project will replace the sewer main at the campground in a new alignment and renovate remaining sewer facilities.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
A. Chabot WW Bond	0	300,000	300,000
Major Infrastructure Renov.	690,000	0	690,000
<b>Appropriated-to-Date</b>	<b>690,000</b>	<b>300,000</b>	<b>990,000</b>
Future Appropriation Needed			3,100,000
<b>Total Project Cost (anticipated)</b>			<b>4,000,000</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	578,887	411,113	0	0	0	0

Funding Status: Project requires additional funding to complete.

Project Status/Notes: Design & Permit

## Bay Area Ridge Regional Trail

**Project Name:** Build Ridge Trail  
**Project Number:** 155300  
**Managed By:** Trails  
**Type:** Public access  
**Metro:** South  
**Performance Goal:** Improve Access  
**CPP Score:** 45



**Description:** Design, acquire environmental clearance, obtain permit, and construct a portion of the Bay Area Ridge trail from Garin to Vargas Plateau including a trail bridge and an at-grade railroad crossing of the Niles Canyon Railway.

**Operating Impact:** Anticipated First Year of Operation: 2024  
 Operating Fund Source: General Fund  
 New Revenue: \$0  
 Start Up Cost: \$58,000  
 Personnel: 1.25 FTE  
 Annual Operating Cost: \$170,398

<b>Funding Sources:</b>	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
CA Coastal Conservancy	200,000	0	200,000
Ridge Trail WW Bond	700,000	0	700,000
			0
<b>Future Appropriation Needed</b>			0
<b>Total Project Cost (anticipated)</b>			<b>900,000</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	302,629	400,000	222,121	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Construction

## Bay Area Ridge Regional Trail

**Project Name:** Develop Trail  
**Project Number:** **538400**  
**Managed By:** Design & Construction  
**Type:** Public access  
**Metro:** Diablo  
**Performance Goal:** Improve Access  
**CPP Score:** E



**Description:** Construct multi-use unpaved connection to the Bay Area Ridge Trail from Five Canyons Parkway at Llama Lane.

**Operating Impact:** No change to revenue or costs anticipated.

<b>Funding Sources:</b>	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
General Fund	2,000,000	0	2,000,000
Insured Loss Reimbursement	50,000	0	50,000
<b>Appropriated-to-Date</b>	<b>2,050,000</b>	<b>0</b>	<b>2,050,000</b>
Future Appropriation Needed			-
<b>Total Project Cost (anticipated)</b>			<b>2,050,000</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	53,063	1,997,510	0	0	0	0

**Funding Status:** Funding needed to complete the project is to be determined.

**Project Status/Notes:** Design & Permit

## Big Break Regional Shoreline

**Project Name:** Big Break Visitor Center  
**Project Number:** **104805**  
**Managed By:** Interpretation/Recreation  
**Type:** Public access  
**Metro:** Diablo  
**Performance Goal:** Improve Access  
**CPP Score:** 55



**Description:** Complete the development and installation of exhibits. Develop, design, fabricate and install new "Blue Wall" and welcome/introduction exhibits. Complete the Delta History and Delta Atlas exhibits. Translate existing Radio Frequency identification (RFID) of biological information segments into Spanish and create additional RFID biological information segments in both languages. Translate Delta Stories video clips into Spanish.

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
E Contra Costa Cnty LLD	125,000	0	125,000
<b>Appropriated-to-Date</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>125,000</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	112,580	12,420	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Construction

## Big Break Regional Shoreline

**Project Name:** Renovate Amphitheatre Area  
**Project Number:** **166200**  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Metro:** Diablo  
**Performance Goal:** Connect Visitors to Nature  
**CPP Score:** 80



**Description:** Renovate existing amphitheater area including the installation of a new permanent shade structure to allow for outdoor interpretive programming year-round and to reduce ongoing maintenance costs. Install new shade structure at sand pit play area to allow for year-round use.

**Operating Impact:** No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
Major Infrastructure Renov.	450,000	0	450,000
<b>Appropriated-to-Date</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
Future Appropriation Needed			1,200,000
<b>Total Project Cost (anticipated)</b>			<b>1,650,000</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	15,421	436,614	0	0	0	0

**Funding Status:** Additional funding to be transferred by end of the year.

**Project Status/Notes:** Design & Permit

### Black Diamond Regional Preserve

Project Name: **Riley**  
 Project Number: **237600**  
 Managed By: Land  
 Type: Land acquisition  
 Metro: Diablo  
 Performance Goal: Improve Access  
 CPP Score: LAND



Description: Acquire 502.61 acres as an addition to Black Diamond Mines, which will provide a critical piece in an eventual linkage between Black Diamond Mines and Thurgood Marshall Regional Park and protect important oak woodland and riparian habitat.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
Land-Habitat Conservation Plan	30,000	0	30,000
Black Diamond WW Bnd	65,000	0	65,000
<b>Appropriated-to-Date</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>
Future Appropriation Needed			-
<b>Total Project Cost (anticipated)</b>			<b>95,000</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	64,126	30,874	0	0	0	0

Funding Status: Funding needed to complete the project to be determined.

Project Status/Notes: Acquisition in progress

## Black Diamond Regional Preserve

**Project Name:** Good Chance Management  
**Project Number:** **244400**  
**Managed By:** Land  
**Type:** Land acquisition  
**Metro:** Diablo  
**Performance Goal:** Improve Access  
**CPP Score:** LAND



**Description:** The Park District is seeking to perfect its access along Somersville Road for the purposes of improving public access and utility service to Black Diamond Mines. The District is also pursuing a landscaping easement over part of the property for signage and landscaping.

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
Measure AA Bond	42,031	0	42,031
Black Diamond WW Bnd	23,501	0	23,501
<b>Appropriated-to-Date</b>	<b>65,532</b>	<b>0</b>	<b>65,532</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>65,532</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	48,531	17,001	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Acquisition in progress

### Borel Property

Project Name: **Dev Agriculture Park Borel**  
 Project Number: **164700**  
 Managed By: Design & Construction  
 Type: Public access  
 Metro: Diablo  
 Performance Goal: Connect Visitors to Nature  
 CPP Score: 40



Description: Develop public access at Borel Agricultural Park to provide visitor parking, restrooms, interpretive program, landscaping, orchard restoration.

Operating Impact: Anticipated cost of operating to be determined.

Funding Sources:	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
General Fund	100,000	0	100,000
<b>Appropriated-to-Date</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
Future Appropriation Needed			-
<b>Total Project Cost (anticipated)</b>			<b>100,000</b>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	0	100,000	0	0	0	0

Funding Status: Additional funding to complete the project is yet to be determined.

Project Status/Notes: Pre-Design

### Borel Property

Project Name: **Borel Property Partial Disposi**  
 Project Number: **218600**  
 Managed By: Land  
 Type: Land acquisition  
 Metro: Diablo  
 Performance Goal: Restore Preserve Protect  
 CPP Score: LAND



Description: Sale of approximately 7 acres of the 17-acre former Borel property to fund the development of an "agricultural park" on the remaining 10 acres to interpret the agricultural history of the San Ramon Valley.

Operating Impact: Anticipated cost of operating to be determined

Funding Sources:	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
Measure AA Bond Interest	10,000	0	10,000
Committed Land Acquisition 2855	149,120	0	149,120
Donated Land	15,500,000	0	15,500,000
Iron Horse Tr WW Bond	65,000	0	65,000
<b>Appropriated-to-Date</b>	<b>15,724,120</b>	<b>0</b>	<b>15,724,120</b>
Future Appropriation Needed			-
<b>Total Project Cost (anticipated)</b>			<b>15,724,120</b>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	15,632,164	91,956	0	0	0	0

Funding Status: Funding to complete the project is to be determined.

Project Status/Notes: Acquisition in progress

## Borel Property

**Project Name:** Remediate Borel Property  
**Project Number:** **538000**  
**Managed By:** Design & Construction  
**Type:** Resource protection  
**Metro:** Diablo  
**Performance Goal:** Restore Preserve Protect  
**CPP Score:** E



**Description:** Assess extent of contamination at the Borel Property in Las Trampas from previous underground diesel fuel tanks. Future level of work needed to clean up site is unknown but will be informed by pending scope of work.

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
General Fund	300,000	0	300,000
Las Trampas WW Bond	176,000	0	176,000
<b>Appropriated-to-Date</b>	<b>476,000</b>	<b>0</b>	<b>476,000</b>
Future Appropriation Needed			-
<b>Total Project Cost (anticipated)</b>			<b>476,000</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	373,271	102,729	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Close Out

### Briones Regional Park

Project Name: **Upgrade Staging Area & Restroom**  
 Project Number: **159900**  
 Managed By: Design & Construction  
 Type: Public access  
 Metro: Diablo  
 Performance Goal: Improve Access  
 CPP Score: 50



Description: Improve Lafayette Ridge staging area including replacing chemical toilets with flush toilets.  
 Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
Prop 68 Per Capita	300,000	0	300,000
Briones WW Bond	400,000	150,000	550,000
<b>Appropriated-to-Date</b>	<b>700,000</b>	<b>150,000</b>	<b>850,000</b>
Future Appropriation Needed			2,150,000
<b>Total Project Cost (anticipated)</b>			<b>3,000,000</b>

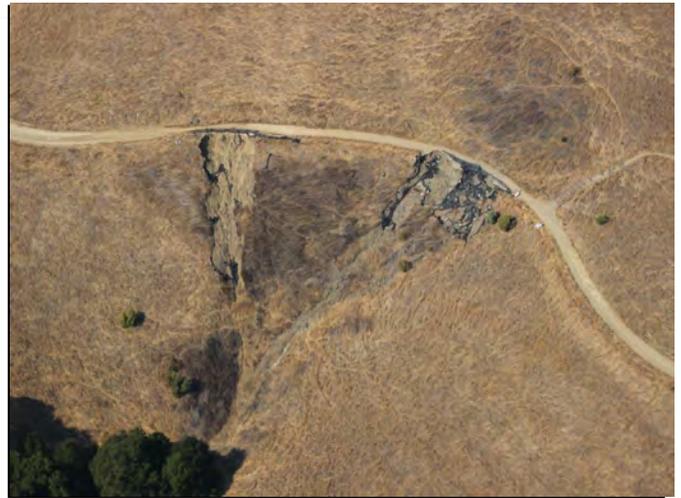
5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	60,520	789,480	0	0	0	0

**Funding Status:** Additional funding needed to complete the project.

**Project Status/Notes:** Construction

**Briones Regional Park**

Project Name: **Repair Lafayette Ridge Trail**  
 Project Number: **532200**  
 Managed By: Management Services  
 Type: Public access  
 Metro: Diablo  
 Performance Goal: Safe Visitor Experience  
 CPP Score: E



Description: FEMA project to repair landslide on Lafayette Ridge Trail.  
 Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
FEMA 4301 Jan 2017 Storms	219,224	0	219,224
<b>Appropriated-to-Date</b>	<b>219,224</b>	<b>0</b>	<b>219,224</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>219,224</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	89,719	129,505	0	0	0	0

**Funding Status:** Project fully funded

**Project Status/Notes:** Design & Permit

### Camp Arroyo Regional Recreation Area

**Project Name:** Replace Failing Housing  
**Project Number:** **156000**  
**Managed By:** Management Services  
**Type:** Infrastructure  
**Metro:** South  
**Performance Goal:** Restore Preserve Protect  
**CPP Score:** 85



**Description:** Replace the existing double-wide trailer used as housing for Camp Arroyo concessionaire staff. The condition of the trailer has deteriorated and is too small for the staff.

**Operating Impact:** No changes in revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
Major Infrastructure Renov.	650,000	0	650,000
<b>Appropriated-to-Date</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
Future Appropriation Needed			-
<b>Total Project Cost (anticipated)</b>			<b>650,000</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	149,641	100,000	400,359	0	0	0

**Funding Status:** Additional funding to be determined.

**Project Status/Notes:** Design & Permit

## Carquinez Strait Regional Shoreline

**Project Name:** Bay Water Trail Site Pier Mnt  
**Project Number:** **164800**  
**Managed By:** Management Services  
**Type:** Infrastructure  
**Metro:** Diablo  
**Performance Goal:** Improve Access  
**CPP Score:** 105



**Description:** Install Bay Water Trail Site at the Eckley Pier in Carquinez Regional Shoreline. Improvements include ADA parking and path of travel, new drinking fountain and accessible concrete ramp for non-motorized water craft. In addition the project will make safety improvements to the existing at-grade railroad crossing and improvements to the restroom near the fishing pier.

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
Bay Water Tr WW Bond	800,000	0	800,000
<b>Appropriated-to-Date</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>800,000</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	202,073	597,927	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Design & Permit

### Contra Loma Regional Park

**Project Name:** Improve Facilities  
**Project Number:** **526600**  
**Managed By:** Design & Construction  
**Type:** Public access  
**Metro:** Diablo  
**Performance Goal:** Restore Preserve Protect  
**CPP Score:** 105



**Description:** Improve existing facilities and access along the Contra Loma Reservoir including replacing five chemical toilets with two 175-square foot ADA accessible two-stall vault toilet buildings, south and north shore fishing docks, and ADA picnic sites and pathways.

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
General Fund	40,000	0	40,000
Bureau Of Reclamation	487,500	0	487,500
Wildlife Conservation Board	250,000	0	250,000
Major Infrastructure Renov.	960,924	0	960,924
<b>Appropriated-to-Date</b>	<b>1,738,424</b>	<b>0</b>	<b>1,738,424</b>
Future Appropriation Needed			40,000
<b>Total Project Cost (anticipated)</b>			<b>1,778,424</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	747,661	990,763	0	0	0	0

**Funding Status:** Project requires additional funding to complete.

**Project Status/Notes:** Construction

### Coyote Hills Regional Park

**Project Name:** Develop Service Yard  
**Project Number:** **153400**  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Metro:** South  
**Performance Goal:** Workforce of Excellence  
**CPP Score:** 90



**Description:** Construct a new service yard that serves both Coyote Hills and Dumbarton Quarry Campground. Consists of park operations offices, garage, trash dumpster gondola and fenced service yard. Project includes design, construction documents and construction. Scope does not include funding for Furniture, Fixtures & Equipment.

**Operating Impact:** No changes to revenue or cost anticipated.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
General Fund	2,007,000	0	2,007,000
GF Advance	1,500,000	0	1,500,000
Coyote Hills Spec Revenue Fund	1,493,750	0	1,493,750
Major Infrastructure Renov.	50,000	0	50,000
<b>Appropriated-to-Date</b>	<b>5,050,750</b>	<b>0</b>	<b>5,050,750</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>5,050,750</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	5,024,429	26,321	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Construction

### Coyote Hills Regional Park

Project Name: **Improve Access and Habitat**  
 Project Number: **154800**  
 Managed By: Design & Construction  
 Type: Public access  
 Metro: South  
 Performance Goal: Restore Preserve Protect  
 CPP Score: 120



Description: Restore and enhance riparian, wetland, and grassland habitats. Develop staging area as well as trails on the Patterson parcel that connect to existing trails in Coyote Hills. Construction of DUST Bridge for habitat protection and regional trail connection from Crandall Creek Trail to Alameda Creek Trail and SF Bay Trail.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
Measure AA Bond	817,839	0	817,839
General Fund	437,544	0	437,544
U.S. Fish & Wildlife Service	988,000	0	988,000
Environment Protection Agency	2,000,000	0	2,000,000
SF Bay Restoration Authority	3,950,000	0	3,950,000
River Parkways/Resources Agency	800,000	0	800,000
Major Infrastructure Renov.	1,573,000	1,300,000	2,873,000
Coyote Hills WW Bond	6,592,296	0	6,592,296
Urban Creeks WW Bond	724,179	0	724,179
<b>Appropriated-to-Date</b>	<b>17,882,858</b>	<b>1,300,000</b>	<b>19,182,858</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>19,182,858</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	17,473,526	1,709,332	0	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Construction

## Deer Valley Regional Preserve

**Project Name:** Develop Public Access  
**Project Number:** **160300**  
**Managed By:** Design & Construction  
**Type:** Public access  
**Metro:** Diablo  
**Performance Goal:** Improve Access  
**CPP Score:** 110



**Description:** Development of staging area at property formerly known as Roddy golf course.  
**Operating Impact:** Anticipated cost of operating impact to be determined at a later date.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
Contra Costa County	300,000	0	300,000
Deer Valley WW Bond	799,999	0	799,999
Round Valley WW Bond	100,001	0	100,001
WW District Wide Contingency	0	100,000	100,000
<b>Appropriated-to-Date</b>	<b>1,200,000</b>	<b>100,000</b>	<b>1,300,000</b>
Future Appropriation Needed			9,700,000
<b>Total Project Cost (anticipated)</b>			<b>11,000,000</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	849,432	450,568	0	0	0	0

**Funding Status:** Additional funding needed to complete the project.

**Project Status/Notes:** Pre-Design

**Del Valle Regional Park**

Project Name: **Stabilize Water System**  
 Project Number: **510600**  
 Managed By: Maintenance  
 Type: Infrastructure  
 Metro: South  
 Performance Goal: Restore Preserve Protect  
 CPP Score: 40



Description: Stabilizing the water system includes, repair the solids contact clarifier, replace several six inch control valves in the main water distribution system, repair the raw water intakes, remove silt, and major filter repack and renovation.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
Major Infrastructure Renov.	715,000	0	715,000
<b>Appropriated-to-Date</b>	<b>715,000</b>	<b>0</b>	<b>715,000</b>
Future Appropriation Needed			<u>0</u>
<b>Total Project Cost (anticipated)</b>			<b>715,000</b>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	682,320	32,680	0	0	0	0

**Funding Status:** Project fully funded.

**Project Status/Notes:** Construction

### Del Valle Regional Park

**Project Name:** Replace Restroom West Side  
**Project Number:** **533400**  
**Managed By:** Design & Construction  
**Type:** Public access  
**Metro:** South  
**Performance Goal:** Restore Preserve Protect  
**CPP Score:** 85



**Description:** Replace women's restroom near the West Wide Visitors' Center at Del Valle with a unisex restroom.  
**Operating Impact:** No changes to revenue or cost anticipated.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
Land & Water Conservation Fund	361,903	0	361,903
Wildlife Conservation Board	300,000	0	300,000
Major Infrastructure Renov.	794,359	0	794,359
<b>Appropriated-to-Date</b>	<b>1,456,262</b>	<b>0</b>	<b>1,456,262</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>1,456,262</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	1,448,703	7,559	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Close Out

## Diablo Foothills Regional Park

**Project Name:** Reno Castle Rock Picnic Area  
**Project Number:** **167400**  
**Managed By:** Design & Construction  
**Type:** Public access  
**Metro:** Diablo  
**Performance Goal:** Improve Access  
**CPP Score:** 55



**Description:** ADA picnic area upgrades at Castle Rock picnic area and trail approach closest to existing ADA parking spots to meet ADA code requirements and provide shade. Scope includes hardscape around new vault restroom, shade structure, screening, stabilized surface in picnic area, asphalt trail regrading to slope for compliance, ADA drinking fountain, and new trees.

**Operating Impact:** No change in cost or revenue anticipated.

<b>Funding Sources:</b>	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
General Fund	45,000	0	45,000
Diablo Ftht WW Bond	0	300,000	300,000
<b>Appropriated-to-Date</b>	<b>45,000</b>	<b>300,000</b>	<b>345,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>345,000</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	0	345,000	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Design & Permit

District Wide

Project Name: **Renovate Electrical System**  
 Project Number: **121200**  
 Managed By: Maintenance  
 Type: Infrastructure  
 Metro: District-Wide  
 Performance Goal: Restore Preserve Protect  
 CPP Score: 40



Description: Renovate the electrical system for the South County Corporation Yard.  
 Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
General Fund	134,000	0	134,000
<b>Appropriated-to-Date</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>
Future Appropriation Needed			150,000
<b>Total Project Cost (anticipated)</b>			<b>284,000</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	110,378	23,622	0	0	0	0

Funding Status: Additional funding needed to complete the project.

Project Status/Notes: Construction

**District Wide**

Project Name: **Improve Peralta Oaks North**  
 Project Number: **159300**  
 Managed By: Design & Construction  
 Type: Infrastructure  
 Metro: District-Wide  
 Performance Goal: Workforce of Excellence  
 CPP Score: E



Description: Renovate Peralta Oaks North to accommodate Public Safety Headquarters and other District staff. Funding is for preliminary renovation design and space planning. Additional funding will be needed towards design, permits, construction, furniture, fixtures, equipment, and information system.

Operating Impact: Anticipated cost of operating impact to be determined at a later date.

Funding Sources:	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
Promissory Note 2012 Principal	5,975,578	0	5,975,578
General Fund	1,234,673	0	1,234,673
<b>Appropriated-to-Date</b>	<b>7,210,251</b>	<b>0</b>	<b>7,210,251</b>
Future Appropriation Needed			72,789,745
<b>Total Project Cost (anticipated)</b>			<b>80,000,000</b>

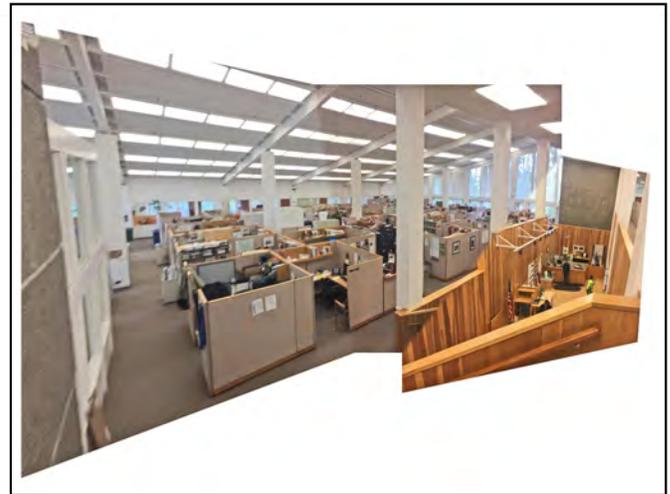
5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	6,686,423	523,829	0	0	0	0

Funding Status: Additional funding needed to complete the project.

Project Status/Notes: Construction

District Wide

Project Name: **Modernize Peralta Oaks Office**  
 Project Number: **166000**  
 Managed By: Management Services  
 Type: Infrastructure  
 Metro: District-Wide  
 Performance Goal: Workforce of Excellence  
 CPP Score: 70



Description: Construct new cubicle work spaces, including electrical, data ports and furniture for the 32,000 square foot floor space on the second, third and fourth floors of the administrative building.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
General Fund	1,100,000	0	1,100,000
<b>Appropriated-to-Date</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>1,100,000</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	643,041	400,000	56,959	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Construction

**District Wide**

Project Name: **Remove Debris 2023 Storm**  
 Project Number: **559800**  
 Managed By: Grants  
 Type: Infrastructure  
 Metro: District-Wide  
 Performance Goal: Restore Preserve Protect  
 CPP Score: 105



Description: 2023 Storm Debris Cleaning  
 Operating Impact: No change in revenue or cost anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
FEMA DR4683 2023 Storms	2,913,032	0	2,913,032
<b>Appropriated-to-Date</b>	<b>2,913,032</b>	<b>0</b>	<b>2,913,032</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>2,913,032</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	692,900	2,220,132	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Construction

## Don Castro Regional Recreation Area

**Project Name:** Upgrade ADA Parking  
**Project Number:** **537000**  
**Managed By:** Design & Construction  
**Type:** Public access  
**Metro:** South  
**Performance Goal:** Improve Access  
**CPP Score:** E



**Description:** Develop ADA parking and path of travel to facilities including swim lagoon, new accessible picnic area and restroom.

**Operating Impact:** No change to revenue or costs anticipated.

<b>Funding Sources:</b>	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
General Fund	400,000	0	400,000
Major Infrastructure Renov.	600,000	0	600,000
<b>Appropriated-to-Date</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>1,000,000</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	1,451	998,549	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Design & Permit

## Doolan Canyon Regional Preserve

**Project Name:** Gosselin-Rollins  
**Project Number:** **242800**  
**Managed By:** Land  
**Type:** Land acquisition  
**Metro:** Diablo  
**Performance Goal:** Restore Preserve Protect  
**CPP Score:** LAND



**Description:** Acquire approximately 1.5 acres in fee, a Recreational Trail Easement and an Emergency Vehicle and Maintenance Easement, in partnership with the Altamont Landfill Open Space Trust Fund, from Gosselin and Rollins in order to stage and access Doolan Canyon Regional Preserve from Collier Canyon Road.

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
Altamont Landfill Open Spc Comm	132,200	0	132,200
Doolan Cnyn/Tass Hill WW B	254,400	0	254,400
<b>Appropriated-to-Date</b>	<b>386,600</b>	<b>0</b>	<b>386,600</b>
Future Appropriation Needed			-
<b>Total Project Cost (anticipated)</b>			<b>386,600</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	225,544	161,056	0	0	0	0

**Funding Status:** Additional funding needed to complete the project is to be determined.

**Project Status/Notes:** Acquisition in progress

## Dr. Aurelia Reinhardt Redwood Regional Park

**Project Name:** Regrade Stream Trail  
**Project Number:** **515200**  
**Managed By:** Management Services  
**Type:** Infrastructure  
**Metro:** West  
**Performance Goal:** Balance Environment/Recreation  
**CPP Score:** 115



**Description:** Regrade and reroute to improve stream trail to protect the creek, eliminate soil erosion and continuing winter storm damage.

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
FEMA 4301 Jan 2017 Storms	892,178	0	892,178
Measure CC Tax	102,109	120,682	222,791
<b>Appropriated-to-Date</b>	<b>994,287</b>	<b>120,682</b>	<b>1,114,969</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>1,114,969</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	372,411	100,000	642,558	0	0	0;0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Design & Permit

### Hayward Regional Shoreline

Project Name: **Improve Trailside-Calpine**  
 Project Number: **151600**  
 Managed By: Management Services  
 Type: Infrastructure  
 Metro: South  
 Performance Goal: Improve Access  
 CPP Score: 100



Description: Make and maintain trailside improvements within Hayward shoreline and restore roads within the park, including trail grading, weed removal and the graveling of trails.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
Developer Grants	300,000	0	300,000
<b>Appropriated-to-Date</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>300,000</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	251,563	48,437	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Design & Permit

### Hayward Regional Shoreline

Project Name: **Repair Cogswell Bridges**  
 Project Number: **157900**  
 Managed By: Design & Construction  
 Type: Infrastructure  
 Metro: South  
 Performance Goal: Restore Preserve Protect  
 CPP Score: 75



Description: Repair damaged bridge timber piles with fiberglass jacketing and epoxy mortar. Repairing the two bridges will take place over several years to work within the tidal and environmental constraints.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
Major Infrastructure Renov.	960,000	0	960,000
<b>Appropriated-to-Date</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>
Future Appropriation Needed			-
<b>Total Project Cost (anticipated)</b>			<b>1,260,000</b>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	787,996	172,004	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Close Out

## Hayward Regional Shoreline

**Project Name:** Restore Hayward Marsh  
**Project Number:** **160500**  
**Managed By:** Design & Construction  
**Type:** Resource protection  
**Metro:** South  
**Performance Goal:** Restore Preserve Protect  
**CPP Score:** 105



**Description:** Planning and design for marsh restoration and protection of shoreline habitat public access improvements, and sea level rise resiliency at Hayward Marsh. Feasibility study and adoption of preferred concept completed. Currently in environmental review/CEQA phase. The next phase of work includes design development, regulatory permitting and grant writing.

**Operating Impact:** No change to revenue or costs anticipated.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
SF Bay Restoration Authority	575,000	0	575,000
Hayward Shr WW Bond	1,757,855	0	1,757,855
<b>Appropriated-to-Date</b>	<b>2,332,855</b>	<b>0</b>	<b>2,332,855</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>2,332,855</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	896,161	800,000	636,694	0	0	0

**Funding Status:** Additional funding to complete the project is yet to be determined.

**Project Status/Notes:** Design & Permit

## Iron Horse Regional Trail

**Project Name:** Build Trail, Marsh Dr. to Benic  
**Project Number:** 155400  
**Managed By:** Trails  
**Type:** Public access  
**Metro:** Diablo  
**Performance Goal:** Improve Access  
**CPP Score:** 80



**Description:** Build the 0.1 miles Iron Horse Trail extension from its current terminus at Marsh Drive through Waterbird Marsh Regional Preserve and connect to the San Francisco Bay Trail across the Benicia Bridge in Martinez, CA. The County and CalTrans will construct bridge and trail connection. The Park District plans to enter into an agreement with the County for inclusion of a path over the Marsh Drive bridge.

**Operating Impact:** Anticipated cost of operating impact to be determined at a later date.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
Iron Horse Tr WW Bond	150,000	0	150,000
<b>Appropriated-to-Date</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
Future Appropriation Needed			1,600,000
<b>Total Project Cost (anticipated)</b>			<b>1,750,000</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	39,943	110,057	0	0	0	0

**Funding Status:** Need additional funding to complete the project.

**Project Status/Notes:** Design & Permit

### Judge John Sutter Shoreline Park

Project Name: **Oakland Army Base**  
 Project Number: **208900**  
 Managed By: Land  
 Type: Land acquisition  
 Metro: West  
 Performance Goal: Improve Access  
 CPP Score: LAND



Description: Acquire 19.97-acre former Oakland Army Depot shoreline parcel through a Public Benefit Conveyance through the National Park Service.

Operating Impact: Anticipated cost of operating impact to be determined at a later date.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
Measure AA Bond	110,000	0	110,000
Gateway Shoreline WW Bnd	100,000	0	100,000
<b>Appropriated-to-Date</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>210,000</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	132,695	77,305	0	0	0	0

Funding Status: Funding to complete the acquisition is to be determined.

Project Status/Notes: Acquisition in progress

### Lafayette-Moraga Regional Trail

**Project Name:** Replace 2 Pedestrian Bridges  
**Project Number:** **558000**  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Metro:** Diablo  
**Performance Goal:** Improve Access  
**CPP Score:** 50



**Description:** Replace School Street Bridge and Lafayette Creek Bridge on the Lafayette Moraga Trail.  
**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
General Fund	0	100,000	100,000
Major Infrastructure Renov.	200,000	0	200,000
<b>Appropriated-to-Date</b>	<b>200,000</b>	<b>100,000</b>	<b>300,000</b>
Future Appropriation Needed			1,300,000
<b>Total Project Cost (anticipated)</b>			<b>1,600,000</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	1,019	200,000	98,981	0	0	0

**Funding Status:** Need additional funding to complete the project.

**Project Status/Notes:** Design & Permit

### Lake Chabot Regional Park

Project Name: **Restore Golf Course**  
 Project Number: **525200**  
 Managed By: Management Services  
 Type: Public access  
 Metro: West  
 Performance Goal: Ensure Fiscal Health  
 CPP Score: E



Description: The golf course concessionaire facility sustained damages during the 2017 storms. The scope of restoration includes; removing 80 acres of silt, replacing 10 fallen trees, replacing 6 irrigation system satellites, repairing 18 bunkers on the course, reseeding 50 acres of damaged golf course, replacing bridge, and restore gravel cart paths.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
FEMA 4301 Jan 2017 Storms	2,684,349	0	2,684,349
Insured Loss Reimbursement	839,974	0	839,974
<b>Appropriated-to-Date</b>	<b>3,524,323</b>	<b>0</b>	<b>3,524,323</b>
Future Appropriation Needed			-
<b>Total Project Cost (anticipated)</b>			<b>3,524,323</b>

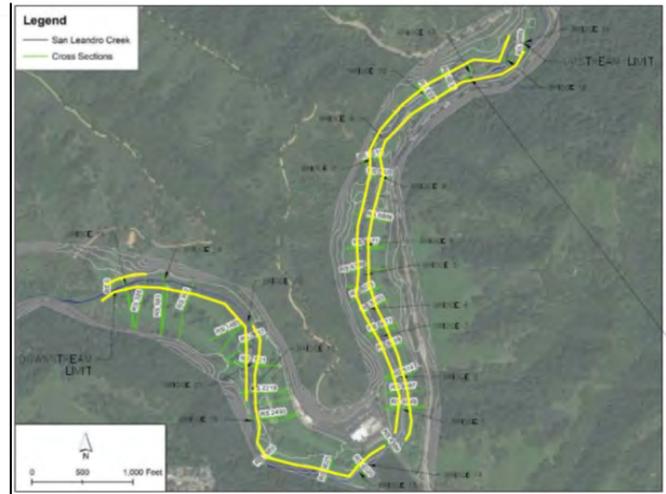
5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	1,205,813	500,000	1,818,510	0	0	0

Funding Status: Funding needed to complete the project is to be determined.

Project Status/Notes: Design & Permit

### Lake Chabot Regional Park

Project Name: **Dredge Honker Bay**  
 Project Number: **531700**  
 Managed By: Management Services  
 Type: Resource protection  
 Metro: West  
 Performance Goal: Restore Preserve Protect  
 CPP Score: 70



Description: Study dredging of Honker Bay to minimize the runoff into Redwood Canyon Golf Course.  
 Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
General Fund	150,000	0	150,000
FEMA 4301 Jan 2017 Storms	180,731	0	180,731
<b>Appropriated-to-Date</b>	<b>330,731</b>	<b>0</b>	<b>330,731</b>
Future Appropriation Needed			-
<b>Total Project Cost (anticipated)</b>			<b>330,731</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	0	0	330,731	0	0	0

**Funding Status:** Additional funds to complete the project to be determined.

**Project Status/Notes:** Pre-Design

## Las Trampas Wilderness Regional Preserve

**Project Name:** Design CCC Camp (Holly Ct.)  
**Project Number:** **163800**  
**Managed By:** Management Services  
**Type:** Infrastructure  
**Metro:** Diablo  
**Performance Goal:** Improve Access  
**CPP Score:** 120



**Description:** Engineering design for buildings at Holly Court, including civil engineering, architectural, geo-tech, septic and other utilities.

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
General Fund	300,000	0	300,000
<b>Appropriated-to-Date</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
Future Appropriation Needed			-
<b>Total Project Cost (anticipated)</b>			<b>300,000</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	175,000	125,000	0	0	0	0

**Funding Status:** Additional funding is to be determined.

**Project Status/Notes:** Pre-Design

## Martin Luther King Jr. Regional Shoreline

**Project Name:** Develop Tidewater Day Use Area  
**Project Number:** **154300**  
**Managed By:** Design & Construction  
**Type:** Public access  
**Metro:** West  
**Performance Goal:** Improve Access  
**CPP Score:** 80



**Description:** Develop new Tidewater Day Use Area to include expanded public access, managed meadow, restrooms, additional parking, and connections to the San Francisco Bay Trail and Water Trail.

**Operating Impact:** PHASE 2:  
 Anticipated First Year of Operation: 2028  
 Operating Fund Source: General Fund  
 New Revenue: \$456,000  
 Start Up Cost: \$56,600  
 Personnel: 1.4 FTE  
 Annual Operating Cost: \$259,150

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
FF MLK Jr Shoreline	375,000	0	375,000
FF MLK Jr Shoreline	100,000	0	100,000
Land & Water Conservation Fund	1,000,000	0	1,000,000
Alameda Co Waste Mgt Authority	5,000	0	5,000
Prop 68 Per Capita	1,500,000	0	1,500,000
Measure CC Tax	752,841	0	752,841
MLK Jr Shr WW Bond	750,000	3,095,000	3,845,000
<b>Appropriated-to-Date</b>	<b>4,482,841</b>	<b>3,095,000</b>	<b>7,577,841</b>
Future Appropriation Needed			10,000,000
<b>Total Project Cost (anticipated)</b>			<b>17,577,841</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	3,089,027	1,412,007	3,000,000	3,000,000	1,565,621	0

**Funding Status:** Need additional funding to complete the project.

**Project Status/Notes:** Design & Permit

## Martin Luther King Jr. Regional Shoreline

**Project Name:** Develop Doolittle Trail  
**Project Number:** **500100**  
**Managed By:** Design & Construction  
**Type:** Public access  
**Metro:** West  
**Performance Goal:** Improve Access  
**CPP Score:** 120



**Description:** The project includes design, permitting, and construction of a half-mile of San Francisco Bay Trail as well as upgrades to a quarter-mile of existing trail and replacement of an existing boat ramp that does not meet current standards.

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
General Fund	70,000	370,000	440,000
Alameda Co. Transp. Measure B	2,833,000	0	2,833,000
Wildlife Conservation Bd Acq	750,000	0	750,000
CA Dept. of Transportation	4,000,000	0	4,000,000
Natural Resources Agency	1,435,000	0	1,435,000
Measure CC Tax	1,994,400	0	1,994,400
<b>Appropriated-to-Date</b>	<b>11,082,400</b>	<b>370,000</b>	<b>11,452,400</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>11,452,400</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	11,044,052	408,348	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Close Out

## Martin Luther King Jr. Regional Shoreline

**Project Name:** Upgrade Deck & Picnic Area  
**Project Number:** 558400  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Metro:** West  
**Performance Goal:** Improve Access  
**CPP Score:** 75



**Description:** Upgrade and renovate the existing decking and picnic areas in order to bring them into compliance with current building code and ADA requirements as well as to provide opportunities for additional revenue generation through site reservations.

**Operating Impact:** Changes to revenue or costs to be determined.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
General Fund	0	600,000	600,000
Major Infrastructure Renov.	300,000	0	300,000
<b>Appropriated-to-Date</b>	<b>300,000</b>	<b>600,000</b>	<b>900,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>900,000</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	9,904	300,000	590,096	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Design & Permit

### Miller/Knox Regional Shoreline

**Project Name:** Improve Keller Beach  
**Project Number:** **165300**  
**Managed By:** Design & Construction  
**Type:** Public access  
**Metro:** West  
**Performance Goal:** Improve Access  
**CPP Score:** 110



**Description:** Provide barrier free access and improve and renovate facilities.  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
General Fund	0	250,000	250,000
FF Miller/Knox	400,000	0	400,000
FF Miller/Knox	100,000	0	100,000
Measure CC Tax	425,100	0	425,100
<b>Appropriated-to-Date</b>	<b>925,100</b>	<b>250,000</b>	<b>1,175,100</b>
Future Appropriation Needed			3,824,900
<b>Total Project Cost (anticipated)</b>			<b>5,000,000</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	583,428	291,672	0	0	0	0

**Funding Status:** Additional funding needed to complete the project.

**Project Status/Notes:** Design & Permit

### Miller/Knox Regional Shoreline

Project Name: **BNSF Dornan Drive**  
 Project Number: **240800**  
 Managed By: Land  
 Type: Land acquisition  
 Metro: West  
 Performance Goal: Improve Access  
 CPP Score: LAND



Description: Prevented reactivation of rail spur by BNSF to protect public shoreline access and viewsheds within the park. Pending final approval by Interstate Commerce Commission.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
Bay Trail WW Bond	276,913	0	276,913
<b>Appropriated-to-Date</b>	<b>276,913</b>	<b>0</b>	<b>276,913</b>
Future Appropriation Needed			<u>0</u>
<b>Total Project Cost (anticipated)</b>			<b>276,913</b>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	261,538	15,375	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Acquisition in progress

### Miller/Knox Regional Shoreline

Project Name: **Remove Ferry Point Pier**  
 Project Number: **556800**  
 Managed By: Design & Construction  
 Type: Infrastructure  
 Metro: West  
 Performance Goal: Restore Preserve Protect  
 CPP Score: E



Description: Removal of the wooden Ferry Point Pier that has significantly deteriorated over several decades with many pilings rotted at the water line.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
Environment Protection Agency	1,200,000	0	1,200,000
Private Party Grants	531,188	0	531,188
Nat'l Fish & Wildlife Foundatn	295,233	0	295,233
Major Infrastructure Renov.	975,000	0	975,000
<b>Appropriated-to-Date</b>	<b>3,001,421</b>	<b>0</b>	<b>3,001,421</b>
Future Appropriation Needed			-
<b>Total Project Cost (anticipated)</b>			<b>3,001,421</b>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	1,659,398	1,342,023	0	0	0	0

Funding Status: Funding needed to complete the project is to be determined.

Project Status/Notes: Construction

### Oyster Bay Regional Shoreline

Project Name: **Develop Access and Picnic Area**  
 Project Number: **142400**  
 Managed By: Design & Construction  
 Type: Public access  
 Metro: South  
 Performance Goal: Improve Access  
 CPP Score: 80



Description: Develop new park entry and staging area to provide increased public access to new site amenities as well as existing and planned future recreational use areas. This includes new ADA compliant parking, full service ADA compliant restrooms, paths of travel, signage and site amenities as well as new landscaping that will serve to enhance the habitat of the existing monarch butterfly population.

Operating Impact: Anticipated First Year of Operation: 2025  
 Operating Fund Source: General Fund  
 New Revenue: \$0  
 Start Up Costs: \$166,200  
 Personnel: 1.45 FTE  
 Annual Operating Cost: \$298,168

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
Measure AA Bond	1,067,736	0	1,067,736
General Fund	9,872	0	9,872
Oyster Bay WW Bond	1,850,000	0	1,850,000
<b>Appropriated-to-Date</b>	<b>2,927,608</b>	<b>0</b>	<b>2,927,608</b>
Future Appropriation Needed			-
<b>Total Project Cost (anticipated)</b>			<b>2,927,608</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	1,605,250	1,322,358	0	0	0	0

Funding Status: Funding needed to complete the project is to be determined.

Project Status/Notes: Design & Permit

### Peralta Oaks

**Project Name:** Replace Solar Panels  
**Project Number:** **164000**  
**Managed By:** Management Services  
**Type:** Infrastructure  
**Metro:** West  
**Performance Goal:** Climate Change  
**CPP Score:** 70



**Description:** This project will cover replacement and purchase of new solar panels for the Peralta Oaks building.  
**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
Major Infrastructure Renov.	550,000	0	550,000
<b>Appropriated-to-Date</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>550,000</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	395,561	154,439	0	0	0	0

**Funding Status:** Project fully funded.

**Project Status/Notes:** Construction

### Pleasanton Ridge Regional Park

**Project Name:** Develop Garms Staging Area  
**Project Number:** **134600**  
**Managed By:** Design & Construction  
**Type:** Public access  
**Metro:** South  
**Performance Goal:** Improve Access  
**CPP Score:** E



**Description:** Develop staging area at the Garms Property. The project will include signal modifications and a left turn lane along Foothill Road, a staging area with parking, picnic areas, flush toilets, an ADA accessible loop-trail and permitting approximately seven miles of additional trails.

**Operating Impact:** Anticipated First Year of Operation: 2027  
 Operating Fund Source: General Fund  
 New Revenue: \$0  
 Start Up Costs: \$82,600  
 Personnel: 2.75 FTE  
 Annual Operating Cost: \$511,613

	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
<b>Funding Sources:</b>			
Measure AA Bond	758,000	0	758,000
Developer Grants	145,000	0	145,000
Pleasanton Ridge WW Bond Princ	200,000	0	200,000
			8,000,000
<b>Future Appropriation Needed</b>			<b>8,000,000</b>
<b>Total Project Cost (anticipated)</b>			<b>9,103,000</b>

	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
<b>5 Year Expenditure Plan</b>	306,270	200,000	596,730	0	0	0

**Funding Status:** Need additional funding to complete the project. Potential source of fund could be from Measure WW.

**Project Status/Notes:** Pre-Design

## Pleasanton Ridge Regional Park

**Project Name:** Construct P Ridge Trails  
**Project Number:** **167000**  
**Managed By:** Trails  
**Type:** Public access  
**Metro:** South  
**Performance Goal:** Balance Environment / Recreation  
**CPP Score:** 60



**Description:** Construction of three natural surface trails: the Mariposa Trail, the Tehan Falls Trail and the Philip Scholz Trail at Pleasanton Ridge Regional Park.

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
Regional Parks Foundation	80,000	0	80,000
Pleasanton Ridge WW Bond Princ	461,000	0	461,000
<b>Appropriated-to-Date</b>	<b>541,000</b>	<b>0</b>	<b>541,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>541,000</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	321,886	219,114	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Construction

### Point Isabel Regional Shoreline

Project Name: **Restore and Stabilize Area**  
 Project Number: **518200**  
 Managed By: Design & Construction  
 Type: Resource protection  
 Metro: West  
 Performance Goal: Climate Change  
 CPP Score: E



Description: Restoration and site stabilization at North Point area of the shoreline.  
 Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
General Fund	1,600,000	200,000	1,800,000
FF Point Isabel	65,000	0	65,000
<b>Appropriated-to-Date</b>	<b>1,665,000</b>	<b>200,000</b>	<b>1,865,000</b>
Future Appropriation Needed			8,135,000
<b>Total Project Cost (anticipated)</b>			<b>10,200,000</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	1,373,430	491,570	0	0	0	0

**Funding Status:** Additional funding needed to complete the project. Will seek outside funding.

**Project Status/Notes:** Design & Permit

### Point Isabel Regional Shoreline

Project Name: **Erosion Ctrl at Water Trail**  
 Project Number: **553700**  
 Managed By: Management Services  
 Type: Infrastructure  
 Metro: West  
 Performance Goal: Improve Access  
 CPP Score: 75



Description: The Shoreline Erosion Control project at Point Isabel Regional Shoreline will regrade and remove debris from the shoreline north of the newly installed Bay Water Trail Site. The project will install rip rap along this 300-foot long stretch of shoreline north of the kayak ramp. The site is directly opposite the Golden Gate Bridge and fully exposed the wind and tides in the Bay. Permits from the US Army Corps, USFWS, Water Board and BCDC have already been acquired for the project.

Operating Impact: No changes to revenue or costs anticipated

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
Bay Water Tr WW Bond	700,000	0	700,000
<b>Appropriated-to-Date</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>700,000</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	569,671	130,329	0	0	0	0

Funding Status: This project is fully funded.

Project Status/Notes: Construction

### Point Pinole Regional Shoreline

Project Name: **Develop Visitor Center**  
 Project Number: **146700**  
 Managed By: Design & Construction  
 Type: Public access  
 Metro: West  
 Performance Goal: Connect Visitors to Nature  
 CPP Score: 50



Description: Develop new interpretive pavilion or visitor center. Feasibility study to determine facility siting, building program and estimated project budget cost is complete. Next phase includes further project development, conceptual design and construction estimate.

Operating Impact: Anticipated First Year of Operation: 2028  
 Operating Fund Source: TBD  
 New Revenue: TBD  
 Start Up Cost: TBD  
 Personnel: 1 FTE  
 Annual Operating Cost: \$198,600

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
General Fund	57,207	0	57,207
Measure CC Tax	1,000,000	0	1,000,000
Point Pinole WW Bond	200,000	0	200,000
<b>Appropriated-to-Date</b>	<b>1,257,207</b>	<b>0</b>	<b>1,257,207</b>
Future Appropriation Needed			-
<b>Total Project Cost (anticipated)</b>			<b>1,257,207</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	311,412	0	500,000	445,795	0	0

Funding Status: Additional funding needed is yet to be determined.

Project Status/Notes: On Hold

### Point Pinole Regional Shoreline

Project Name: **Develop Service Yard**  
 Project Number: **173500**  
 Managed By: Design & Construction  
 Type: Infrastructure  
 Metro: West  
 Performance Goal: Workforce of Excellence  
 CPP Score: 50



Description: Develop a new service yard consisting of park operations offices, garage, trash dumpster gondola and fenced service yard. Project includes design, construction documents and construction. Scope does not include funding for Furniture, Fixtures & Equipment.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
Promissory Note 2012 Principal	150,000	0	150,000
General Fund	2,610,000	1,000,000	3,610,000
Major Infrastructure Renov.	1,300,000	0	1,300,000
<b>Appropriated-to-Date</b>	<b>4,060,000</b>	<b>1,000,000</b>	<b>5,060,000</b>
Future Appropriation Needed			-
<b>Total Project Cost (anticipated)</b>			<b>5,060,000</b>

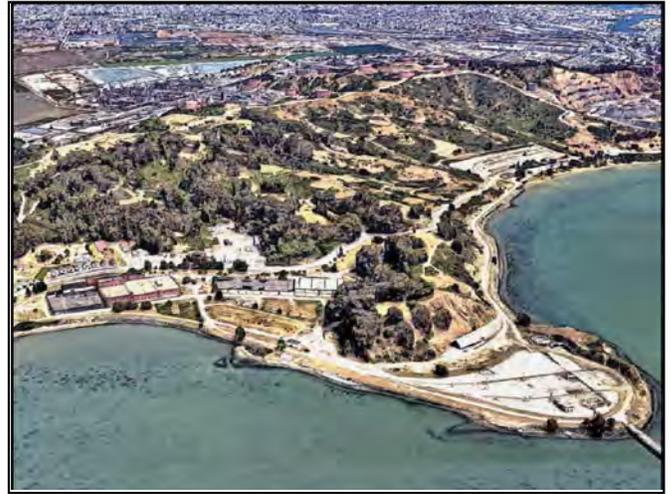
5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	142,487	500,000	4,417,513	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Design & Permit

### Point San Pablo Peninsula

Project Name: **Point Molate**  
 Project Number: **252600**  
 Managed By: Land  
 Type: Land acquisition  
 Metro: West  
 Performance Goal: Improve Access  
 CPP Score: LAND



Description: The Park District is seeking to preserve this area of the Point San Pablo Peninsula as a future regional shoreline park, a goal that is identified in the Park District's 2013 Master Plan.

Operating Impact: No change in revenue or cost anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
Pt San Pablo Pen WW Bond	150,000	0	150,000
<b>Appropriated-to-Date</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>150,000</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	101,430	48,570	0	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Acquisition in progress

### Radke Martinez Regional Shoreline

Project Name: **Redesign Tidegates**  
 Project Number: **538300**  
 Managed By: Design & Construction  
 Type: Infrastructure  
 Metro: Diablo  
 Performance Goal: Restore Preserve Protect  
 CPP Score: 60



Description: Redesign the inlet and outlet tide Gate to address sediment accumulation in lagoon at Martinez Shoreline Perform hydrologic study to develop concept plan to determine next steps for the inlet and outlet tide gate at Martinez Shoreline. The study will look at the inlet tidegate and outlet tidegates that are not no longer present and the accumulation of sediment in the lagoon.

Operating Impact: No change to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
Major Infrastructure Renov.	275,000	0	275,000
<b>Appropriated-to-Date</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>
Future Appropriation Needed			500,000
<b>Total Project Cost (anticipated)</b>			<b>775,000</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	49,920	225,080	0	0	0	0

Funding Status: Need additional funding to complete the project.

Project Status/Notes: Design & Permit

## Robert W. Crown Memorial State Beach Regional Shoreline

**Project Name:** Develop McKay Ave  
**Project Number:** **154200**  
**Managed By:** Design & Construction  
**Type:** Public access  
**Metro:** West  
**Performance Goal:** Safe Visitor Experience  
**CPP Score:** 95



**Description:** Phase 1: Building assessments and demolition are complete. Phase 2: Master planning for the expansion of Crown Memorial State Beach at the recently acquired McKay Avenue.

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
Measure CC Tax	575,768	0	575,768
Major Infrastructure Renov.	349,219	0	349,219
Crown Beach WW Bond	1,182,981	0	1,182,981
<b>Appropriated-to-Date</b>	<b>2,107,968</b>	<b>0</b>	<b>2,107,968</b>
Future Appropriation Needed			-
<b>Total Project Cost (anticipated)</b>			<b>2,107,968</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	838,756	1,269,212	0	0	0	0

**Funding Status:** Additional funding needed is yet to be determined.

**Project Status/Notes:** Phase 1: Construction; Phase 2: Pre-Design

## Robert W. Crown Memorial State Beach Regional Shoreline

**Project Name:** Renovate McKay Ave Utilities  
**Project Number:** **531400**  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Metro:** West  
**Performance Goal:** Improve Access  
**CPP Score:** E



**Description:** Replace restroom and sewer lines located along McKay Avenue in Alameda.  
**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
FF Crown Beach	650,000	0	650,000
CA Park & Rec--5/93 JPA	600,000	0	600,000
Crown Beach WW Bond	600,000	700,000	1,300,000
<b>Appropriated-to-Date</b>	<b>1,850,000</b>	<b>700,000</b>	<b>2,550,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>2,550,000</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	448,003	1,143,453	958,544	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Design & Permit

## Robert W. Crown Memorial State Beach Regional Shoreline

**Project Name:** Replace Restrooms  
**Project Number:** **538100**  
**Managed By:** Management Services  
**Type:** Infrastructure  
**Metro:** West  
**Performance Goal:** Improve Access  
**CPP Score:** 80



**Description:** Replace existing restrooms at Crown Beach with new flush restrooms and related site improvements (drinking fountains, water bottle fillers, bike racks, ADA site work, etc.).

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
Major Infrastructure Renov.	892,000	0	892,000
<b>Appropriated-to-Date</b>	<b>892,000</b>	<b>0</b>	<b>892,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>892,000</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	470,566	421,434	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Construction

### Round Valley Regional Preserve

Project Name: **Recomission Rnd Valley Residen**  
 Project Number: **164400**  
 Managed By: Management Services  
 Type: Infrastructure  
 Metro: Diablo  
 Performance Goal: Restore Preserve Protect  
 CPP Score: 55



Description: Recomission current modular residence and replace with renovated vacant house at Lydia Lane.  
 Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
Major Infrastructure Renov.	250,000	0	250,000
<b>Appropriated-to-Date</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>250,000</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	212,893	37,107	0	0	0	0

**Funding Status:** Project fully funded.

**Project Status/Notes:** Construction

## San Francisco Bay Regional Trail

**Project Name:** Extend Bay Trail  
**Project Number:** **154000**  
**Managed By:** Trails  
**Type:** Public access  
**Metro:** West  
**Performance Goal:** Improve Access  
**CPP Score:** 75



**Description:** Construct 2.5 miles of the San Francisco Bay Trail along the San Pablo Peninsula between Stenmark Drive and the northern terminus of the City of Richmond's Point Molate Depot Property.

**Operating Impact:** Anticipated First Year of Operation: 2025  
 Operating Fund Source: General Fund  
 New Revenue: \$0  
 Start Up Cost: \$50,500  
 Personnel: .90 FTE  
 Annual Operating Cost: \$134,811

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
FF Green Transportation	600,000	0	600,000
FF Point Molate	150,000	0	150,000
TEA: Rec. Trails Program	900,000	0	900,000
City of Richmond	3,358,460	0	3,358,460
CA Coastal Cons Access Program	150,000	0	150,000
Natural Resources Agency	1,202,830	0	1,202,830
Metro Transportation Commissio	1,000,000	0	1,000,000
Measure CC Tax	1,339,556	0	1,339,556
Pt San Pablo Pen WW Bond	333,500	0	333,500
<b>Appropriated-to-Date</b>	<b>9,034,346</b>	<b>0</b>	<b>9,034,346</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>9,034,346</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	2,854,309	6,180,037	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Construction

## San Francisco Bay Regional Trail

**Project Name:** Develop Martinez Bay Trail  
**Project Number:** **157600**  
**Managed By:** Trails  
**Type:** Public access  
**Metro:** Diablo  
**Performance Goal:** Improve Access  
**CPP Score:** 60



**Description:** Finalize design, update environmental permits and construct the 0.4 mile San Francisco Bay Trail segment from Nejedly Staging Area to Berrellessa Street including safety improvements to the Berrellessa St. at-grade railroad crossing in Martinez.

**Operating Impact:** Anticipated cost of operating impact to be determined at a later date.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
General Fund	195,929	50,000	245,929
Bay Trail WW Bond	285,000	0	285,000
<b>Appropriated-to-Date</b>	<b>480,929</b>	<b>50,000</b>	<b>530,929</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>530,929</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	307,205	173,725	49,999	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Design & Permit

## San Francisco Bay Regional Trail

**Project Name:** Finalize Chevron Easements  
**Project Number:** **218700**  
**Managed By:** Land  
**Type:** Land acquisition  
**Metro:** West  
**Performance Goal:** Improve Access  
**CPP Score:** LAND



**Description:** Acquire via donation from Chevron USA the Phase 2 recreational trail easement for extension of the San Francisco Bay Trail along the Point San Pablo Peninsula. The Phase 1 recreational trail easement has already been donated/accepted.

**Operating Impact:** Anticipated cost of operating impact to be determined at a later date.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
Measure AA Bond Interest	100,000	0	100,000
Pt San Pablo Pen WW Bond	20,000	0	20,000
<b>Appropriated-to-Date</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>120,000</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	94,401	25,599	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Acquisition in progress

## San Francisco Bay Regional Trail

**Project Name:** Golden Gate Land Holdings LLC  
**Project Number:** **218800**  
**Managed By:** Land  
**Type:** Land acquisition  
**Metro:** West  
**Performance Goal:** Improve Access  
**CPP Score:**



**Description:** Acquired fee title and a trail easement from Golden Gate Land Holdings LLC in support of the Albany Beach / SF Bay Trail Public Access and Restoration project.

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
Measure AA Bond	1,415,269	0	1,415,269
Measure AA Bond Interest	200,000	0	200,000
Bay Trail WW Bond	801,694	0	801,694
Eastshore SP WW Bond	2,476,767	0	2,476,767
<b>Appropriated-to-Date</b>	<b>4,893,730</b>	<b>0</b>	<b>4,893,730</b>
Future Appropriation Needed			-
<b>Total Project Cost (anticipated)</b>			<b>4,893,730</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	4,884,528	9,202	0	0	0	0

**Funding Status:** Funding to complete the project is to be determined.

**Project Status/Notes:** Close out

## San Francisco Bay Regional Trail

**Project Name:** Develop Trail to Point Wilson  
**Project Number:** **528400**  
**Managed By:** Trails  
**Type:** Public access  
**Metro:** West  
**Performance Goal:** Improve Access  
**CPP Score:** 105



**Description:** Develop a .75-mile San Francisco Bay Trail gap between Point Pinole and Point Wilson.  
**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
General Fund	250,000	0	250,000
W.Contra Costa Trans Adv Comm	500,000	0	500,000
Measure CC Tax	96,792	0	96,792
<b>Appropriated-to-Date</b>	<b>846,792</b>	<b>0</b>	<b>846,792</b>
Future Appropriation Needed			10,000,000
<b>Total Project Cost (anticipated)</b>			<b>10,846,792</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	347,441	499,351	0	0	0	0

**Funding Status:** Additional funding needed to complete this project.

**Project Status/Notes:** Pre-Design

### Shadow Cliffs Regional Recreation Area

**Project Name:** Repair Lake Trail  
**Project Number:** 155900  
**Managed By:** Grants  
**Type:** Infrastructure  
**Metro:** South  
**Performance Goal:** Restore Preserve Protect  
**CPP Score:** 100



**Description:** Stabilize the slope under the lakeside trail that was damaged by heavy saturation of storm water.  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
FEMA 4301 Jan 2017 Storms	250,000	0	250,000
<b>Appropriated-to-Date</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
Future Appropriation Needed			1,000,000
<b>Total Project Cost (anticipated)</b>			<b>1,250,000</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	246,930	3,070	0	0	0	0

**Funding Status:** Additional funding needed to complete the project.

**Project Status/Notes:** Design & Permit

### Sibley Volcanic Regional Preserve

Project Name: **Restore McCosker Creek**  
 Project Number: **150800**  
 Managed By: Design & Construction  
 Type: Public access  
 Metro: West  
 Performance Goal: Balance Environment/Recreation  
 CPP Score: 115



Description: 2018 Sibley Land Use Plan Amendment Phase I improvements would occur in the McCosker sub-area and would include: creek and habitat restoration; improvements to an existing staging area and roadways, including 3 new bridges, nature trail and regional trail connections, a water line, water tank, and water treatment system. Phase 2 Group Campground improvements include vault toilet, parking and water fountain.

Operating Impact: Anticipated First Year of Operation: 2024 Up Cost: \$53,400  
 Operating Fund Source: Zone of Benefit Personnel: 2.50 FTE  
 New Revenue: \$0 Start Annual Operating Cost: \$53,400

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
General Fund	173,500	0	173,500
Sibley Volcanic ZB6	55,000	0	55,000
FF Water Resources	250,000	0	250,000
Environment Protection Agency	1,509,268	0	1,509,268
PG&E	50,000	0	50,000
Habitat Conservation Fund	200,000	0	200,000
CA Coastal Conservancy	490,000	0	490,000
Special Approp, Park & Rec	3,880,000	0	3,880,000
Wildlife Conservation Board	500,000	0	500,000
CA Dept. of Transportation	2,240,000	0	2,240,000
River Parkways/Resources Agency	500,000	0	500,000
Natural Resources Agency	750,000	0	750,000
Land Funds Private Party	432,500	0	432,500
Redwood WW Bond	1,465,000	0	1,465,000
Sibley/Huckleberry WW	500,000	0	500,000
Urban Creeks WW Bond	3,150,000	0	3,150,000
<b>Appropriated-to-Date</b>	<b>16,145,268</b>	<b>0</b>	<b>16,145,268</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>16,145,268</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	15,779,970	369,394	0	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Construction  
 2024 Proposed Project and Program Budget  
 Five-Year Expenditure Plan

## Sibley Volcanic Regional Preserve

**Project Name:** Construct McCosker Trails  
**Project Number:** **167900**  
**Managed By:** Planning  
**Type:** Public access  
**Metro:** West  
**Performance Goal:** Improve Access  
**CPP Score:** 115



**Description:** Renew environmental permits for the Pacific Pea Trail, Coyote Brush Trail, and Phase 2 Campground construction. Complete permit compliance requirements for the trail construction. Construct Pacific Pea Trail. All to be completed in 2024. Sequoia consultant to renew the permits and complete the permit compliance requirements.

**Operating Impact:** No change in cost or revenue anticipated.

<b>Funding Sources:</b>	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
General Fund	0	100,000	100,000
<b>Appropriated-to-Date</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
Future Appropriation Needed			-
<b>Total Project Cost (anticipated)</b>			<b>100,000</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	0	100,000	0	0	0	0

**Funding Status:** Additional funding to be determined.

**Project Status/Notes:** Design & Permit

## Sibley Volcanic Regional Preserve

**Project Name:** Gateway Property  
**Project Number:** **231100**  
**Managed By:** Land  
**Type:** Land acquisition  
**Metro:** West  
**Performance Goal:** Restore Preserve Protect  
**CPP Score:** LAND



**Description:** Acquire by dedication approximately 400 acres from developer Orinda Gateway to expand Sibley Volcanic Regional Preserve.

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
Measure AA Bond	3,018	0	3,018
Measure AA Bond Interest	55,000	0	55,000
Sibley/Huckleberry WW	15,000	0	15,000
<b>Appropriated-to-Date</b>	<b>73,018</b>	<b>0</b>	<b>73,018</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>73,018</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	64,321	8,697	0	0	0	0

**Funding Status:** Funding to complete the acquisition is to be determined.

**Project Status/Notes:** Acquisition is in progress

## Skyline Training Facility

**Project Name:** Replace Restroom  
**Project Number:** **165400**  
**Managed By:** Management Services  
**Type:** Infrastructure  
**Metro:** West  
**Performance Goal:** Improve Access  
**CPP Score:** 70



**Description:** Replace existing chemical toilet at Trudeau Center with new flush restrooms and related site improvements (drinking fountains, water bottle fillers, bike racks, ADA site work, etc.).

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
Major Infrastructure Renov.	365,000	0	365,000
<b>Appropriated-to-Date</b>	<b>365,000</b>	<b>0</b>	<b>365,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>365,000</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	352,873	12,127	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Construction

## Sunol Wilderness Regional Preserve

**Project Name:** Sunol Improvements  
**Project Number:** **506100**  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Metro:** South  
**Performance Goal:** Restore Preserve Protect  
**CPP Score:** E



**Description:** Per the negotiated settlement with the San Francisco Public Utilities Commission (SFPUC), funding in this project is "unrestricted" and can be used for any purpose the District deems fit through the individual project approval process. To date several sub projects have been completed including: Operation shop upgrade, office re-model, relocation of Naturalist Staff to Shadow Cliffs, new Vehicle for the Naturalist Staff, replacement Tractor for Sunol, design work for Vault toilet installation park wide, including relocation of the campground outside the creek area, and renovation of picnic areas.

**Operating Impact:** No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
San Francisco Water Dist/PUC	1,670,000	0	1,670,000
<b>Appropriated-to-Date</b>	<b>1,670,000</b>	<b>0</b>	<b>1,670,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>1,670,000</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	475,451	1,194,549	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Construction

## Sunol Wilderness Regional Preserve

**Project Name:** Renovate Campground  
**Project Number:** **531300**  
**Managed By:** Design & Construction  
**Type:** Public access  
**Metro:** South  
**Performance Goal:** Improve Access  
**CPP Score:** 30



**Description:** Renovate picnic, restroom and campground at Sunol.  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
Sunol WW Bond	250,000	0	250,000
<b>Appropriated-to-Date</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>250,000</b>

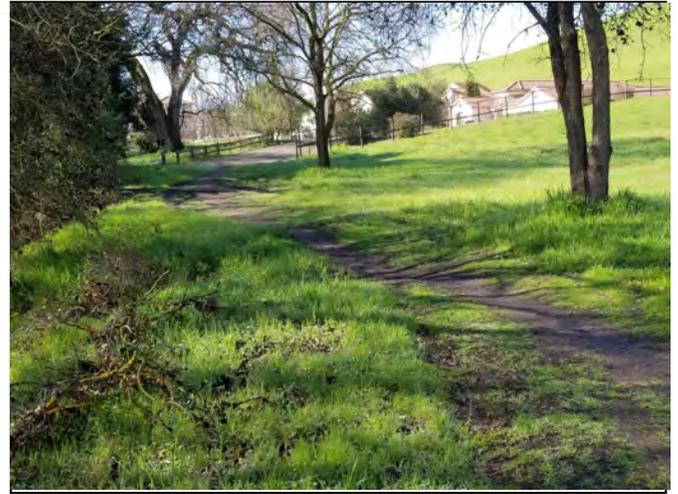
5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	0	0	250,000	0	0	0

**Funding Status:** Additional funding to complete the project is to be determined.

**Project Status/Notes:** Pre-Design

### Tassajara Creek Regional Trail

**Project Name:** Develop Trail to Mt Diablo  
**Project Number:** **154500**  
**Managed By:** Trails  
**Type:** Public access  
**Metro:** Diablo  
**Performance Goal:** Improve Access  
**CPP Score:** 60



**Description:** Develop segments of the Tassajara Creek Trail through the US Parks Reserve Forces Training Area from Hillbrook Place to Wallis Ranch and from Wallis Ranch to Windemere Parkway.

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
Tassajara Creek Trail WW	150,000	0	150,000
<b>Appropriated-to-Date</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>150,000</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	19,878	0	130,122	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Pre-Design

## Temescal Regional Recreation Area

**Project Name:** Improve Water Quality  
**Project Number:** **534900**  
**Managed By:** Stewardship  
**Type:** Infrastructure  
**Metro:** West  
**Performance Goal:** Restore Preserve Protect  
**CPP Score:** 85



**Description:** Improve water quality, habitat and recreational swimming experience at Lake Temescal with efforts such as dredging. Provide for erosion control to benefit watershed health and recreational trail safety.

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
General Fund	30,000	0	30,000
FF Temescal	200,000	400,000	600,000
<b>Appropriated-to-Date</b>	<b>230,000</b>	<b>400,000</b>	<b>630,000</b>
Future Appropriation Needed			23,000,000
<b>Total Project Cost (anticipated)</b>			<b>23,630,000</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	0	230,000	400,000	0	0	0

**Funding Status:** Additional funding needed to complete the project.

**Project Status/Notes:** Pre-Design

## Thurgood Marshall Regional Park

**Project Name:** Develop Public Access  
**Project Number:** **160000**  
**Managed By:** Design & Construction  
**Type:** Public access  
**Metro:** Diablo  
**Performance Goal:** Public Access  
**CPP Score:** 135



**Description:** Develop public access south of Bailey at Thurgood Marshall Regional Park - Home of the Port Chicago 50.  
**Operating Impact:** Anticipated First Year of Operation: 2026  
 Operating Fund Source: General Fund  
 New Revenue: \$0  
 Start Up Cost: \$569,270  
 Personnel: 12.32 FTE  
 Annual Operating Cost: \$2,552,861

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
Special Approp, Park & Rec	3,000,000	0	3,000,000
Concord Naval WW Bond	500,000	0	500,000
<b>Appropriated-to-Date</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
Future Appropriation Needed			6,500,000
<b>Total Project Cost (anticipated)</b>			<b>10,000,000</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	44,508	455,506	3,000,000	0	0	0

**Funding Status:** Additional funding needed to complete the project.

**Project Status/Notes:** Pre-Design

## Tilden Regional Park

**Project Name:** Remove Crossing at Brook Road  
**Project Number:** **158400**  
**Managed By:** Design & Construction  
**Type:** Resource protection  
**Metro:** West  
**Performance Goal:** Balance Environment/Recreation  
**CPP Score:** 60



**Description:** Remove concrete crossing in Wildcat Creek at Brook Road and replace it with a free-span bridges which can support an off-highway vehicle. The new bridges will prevent the public from crossing a potentially hazardous crossing in the stream while also restoring a large section of the stream.

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
FF Tilden	0	100,000	100,000
General Fund	95,000	0	95,000
Urban Creeks WW Bond	250,000	0	250,000
<b>Appropriated-to-Date</b>	<b>345,000</b>	<b>100,000</b>	<b>445,000</b>
Future Appropriation Needed			1,800,000
<b>Total Project Cost (anticipated)</b>			<b>2,245,000</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	252,824	192,176	0	0	0	0

**Funding Status:** Additional funding needed to complete the project.

**Project Status/Notes:** Design & Permit

## Tilden Regional Park

**Project Name:** Repair Merry Go Round  
**Project Number:** **162000**  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Metro:** West  
**Performance Goal:** Improve Access  
**CPP Score:** 30



**Description:** Repair the Merry-Go-Round building at Tilden including replacing the roof and repairing a crack in the concrete foundation.

**Operating Impact:** No change to revenue or costs anticipated.

<b>Funding Sources:</b>	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
General Fund	50,000	0	50,000
Major Infrastructure Renov.	800,000	0	800,000
<b>Appropriated-to-Date</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>
Future Appropriation Needed			200,000
<b>Total Project Cost (anticipated)</b>			<b>1,050,000</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	12,599	837,401	0	0	0	0

**Funding Status:** Project requires additional funding to complete.

**Project Status/Notes:** Design & Permit

## Tilden Regional Park

**Project Name:** Dredging Golf Course Basin  
**Project Number:** **165000**  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Metro:** West  
**Performance Goal:** Balance Environment/Recreation  
**CPP Score:** 60



**Description:** Plan, permit, and dredge the Golf Course Sediment Basin. Dredging will enhance recreation at Lake Anza by preventing the lake from silting in, eventually leading to the loss of a popular recreational amenity.

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
General Fund	175,000	0	175,000
Major Infrastructure Renov.	100,000	0	100,000
<b>Appropriated-to-Date</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>275,000</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	177,265	97,735	0	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Close Out

### Tilden Regional Park

Project Name: **Residence Replacement**  
 Project Number: **166900**  
 Managed By: Maintenance  
 Type: Infrastructure  
 Metro: West  
 Performance Goal: Restore Preserve Protect  
 CPP Score: 60



Description: This is a MIRR project to replace the modular residence at the Tilden Corp Yard. Preliminary site plan already conducted. Programmatic approach; all modulars assessed in the program, this is first on the list.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
Major Infrastructure Renov.	500,000	0	500,000
<b>Appropriated-to-Date</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>500,000</b>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	0	50,000	450,000	0	0	0

**Funding Status:** This project is fully funded.

**Project Status/Notes:** Pre-Design

### Tilden Regional Park

Project Name: **Repair Lake Anza Dam**  
 Project Number: **167500**  
 Managed By: Design & Construction  
 Type: Infrastructure  
 Metro: West  
 Performance Goal: Restore Preserve Protect  
 CPP Score: E



Description: The Division of Safety of Dams (DSOD) is the State agency that regulates Dams, including the C.L. Tilden Park Dam at Lake Anza. Recent inspections have identified deficiencies that will be addressed by this project. Fill a hole in the rock wall at the west side of the spillway. The wall may be historic and will be evaluated for permitting. Restore the top of the eroded earth dam to original elevations. This will require vegetation removal, grading of imported soil, and installing riprap revetment. Other deficiencies include trimming vegetation and filling animal burrows which can be addressed by Park staff or MAST.

Operating Impact: No change in cost or revenue anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
Major Infrastructure Renov.	0	1,000,000	1,000,000
<b>Appropriated-to-Date</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>1,000,000</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	0	600,000	400,000	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Pre-Design

## Tilden Regional Park

**Project Name:** Replace Environmental Edu Ctr  
**Project Number:** **173900**  
**Managed By:** Design & Construction  
**Type:** Public access  
**Metro:** West  
**Performance Goal:** Connect Visitors to Nature  
**CPP Score:** 105



**Description:** Design and replace the Environmental Education Center at the Tilden Nature Area. Assess existing utilities to inform design development. Final schematic design will be presented as rendered plans to be used for capital campaign fund raising.

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
FF Tilden	100,000	0	100,000
Tilden Park WW Bond	1,550,569	0	1,550,569
General Fund	0	500,000	500,000
<b>Appropriated-to-Date</b>	<b>1,650,569</b>	<b>500,000</b>	<b>2,150,569</b>
Future Appropriation Needed			20,000,000
<b>Total Project Cost (anticipated)</b>			<b>22,150,569</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	787,859	890,043	472,667	0	0	0

**Funding Status:** Additional funding needed to complete the project.

**Project Status/Notes:** Design & Permit

## Tilden Regional Park

**Project Name:** Jewel Lake Study  
**Project Number:** **527800**  
**Managed By:** Design & Construction  
**Type:** Resource protection  
**Metro:** West  
**Performance Goal:** Restore Preserve Protect  
**CPP Score:** 90



**Description:** Study to assess feasibility of bypassing Wildcat Creek around Jewel Lake in order to prevent the Lake from filling with sediment and assess other potential long term management options. The study will assess implementation costs along with the costs associated with dredging the lake.

**Operating Impact:** No changes to revenue or costs anticipated.

<b>Funding Sources:</b>	<b>Budget at 09/30/2023</b>	<b>2024 Appropriation</b>	<b>Total Budget</b>
General Fund	250,000	0	250,000
Tilden Park WW Bond	200,000	0	200,000
<b>Appropriated-to-Date</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>450,000</b>

<b>5 Year Expenditure Plan</b>	<b>Expend to Date</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028 -thereafter</b>
	391,075	58,925	0	0	0	0

**Funding Status:** Additional funding to complete the project is yet to be determined.

**Project Status/Notes:** Design & Permit

## Vargas Plateau Regional Park

Project Name: **Hartkopf**  
 Project Number: **236200**  
 Managed By: Land  
 Type: Land acquisition  
 Metro: South  
 Performance Goal: Improve Access  
 CPP Score: LAND



**Description:** Acquire 86.97 acre property and appurtenant access easement as an addition to Vargas Plateau Regional Park and as a critical link in the Bay Area Ridge Trail connection from Garin to Vargas.

**Operating Impact:** No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
Vargas Plateau WW Bond	89,500	0	89,500
<b>Appropriated-to-Date</b>	<b>89,500</b>	<b>0</b>	<b>89,500</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>89,500</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	58,262	31,238	0	0	0	0

**Funding Status:** Funding needed to complete the project will be determined.

**Project Status/Notes:** Acquisition in progress

### Vasco Caves Regional Preserve

Project Name: **Replace Residence**  
 Project Number: **158900**  
 Managed By: Grants  
 Type: Infrastructure  
 Metro: Diablo  
 Performance Goal: Restore Preserve Protect  
 CPP Score: 15



Description: Replace existing security residence cabin at Vasco Caves with a new structure. The project includes demolishing the existing modular and build a new residence in the same location.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2023</u>	<u>2024 Appropriation</u>	<u>Total Budget</u>
Major Infrastructure Renov.	745,000	0	745,000
<b>Appropriated-to-Date</b>	<b>745,000</b>	<b>0</b>	<b>745,000</b>
Future Appropriation Needed			0
<b>Total Project Cost (anticipated)</b>			<b>745,000</b>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028 -thereafter</u>
	476,281	100,000	168,719	0	0	0

**Funding Status:** Project is fully funded.

**Project Status/Notes:** Design & Permit

### Vasco Hills Regional Preserve

Project Name: **Response to Vasco Shop Fire**  
 Project Number: **162200**  
 Managed By: Design & Construction  
 Type: Infrastructure  
 Metro: Diablo  
 Performance Goal: Workforce of Excellence  
 CPP Score: E



Description: Response to Vasco Hills Shop Fire in July 2020 requires demolition and repair of the burned facilities including the service yard workshop and stable. The District has insurance that will reimburse for the majority of costs including required Contra Costa County code upgrades.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2023	2024 Appropriation	Total Budget
General Fund	1,282,000	0	1,282,000
Insured Loss Reimbursement	250,000	0	250,000
<b>Appropriated-to-Date</b>	<b>1,532,000</b>	<b>0</b>	<b>1,532,000</b>
Future Appropriation Needed			3,500,000
<b>Total Project Cost (anticipated)</b>			<b>5,032,000</b>

5 Year Expenditure Plan	Expend to Date	2024	2025	2026	2027	2028 -thereafter
	499,212	32,788	1,000,000	0	0	0

Funding Status: Project requires additional funding to complete.

Project Status/Notes: Design & Permit

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# 2024 PROGRAMS BUDGET

## Habitat Preservation

**Picture:** This is a photo of Pallid Manzanita in Huckleberry Botanic Regional Preserve. The Park District will be implementing projects in 2024 to protect and restore habitat for this threatened and endangered species.



### Description

The goal of the Habitat Preservation Program is to ensure that natural parkland ecosystems are maintained in a healthy and productive condition. Habitat Preservation projects can include grasslands, water, and wetland ecosystem management. These projects be conducted in partnership with other agencies or universities. Projects tasks can include mapping invasive species, implementing relevant treatments, and preventing the spread of viruses and bacteria, such as Sudden Oak Death and cyanobacteria (blue green algae), that impact Park District ecosystems. Habitat Preservation projects generally take multiple years to complete, and are not capitalized.

### Program Status Update

Projects continuing in 2024 include maintenance of ponds and habitat restoration and protection of streams, wetlands and lakes that are essential to the Park District's natural infrastructure and support the protection of biodiversity in the park system.

Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Restore Encinal Beach	518300	Alameda Point	0	1,438,303	1,311,383
Establish Restoration	530200	Bay Point Shoreline	0	616,658	218,229
Study Big Break Climate Adapt	163500	Big Break	0	620,000	0
Restore Trails and Park	524600	Briones	0	245,000	50
Manage Dyer Mitigation Land	560800	Brushy Peak	83,620	83,620	0
Manage Weaver Mitigation	561200	Brushy Peak	76,260	76,260	0
Restore Habitat	557900	Coyote Hills Park	0	850,000	30,163
Restore Nunn/Delta Access	164900	Delta Access	0	25,000	0
Spartina Control	507304	District Wide	0	512,724	465,291
Spartina Control	507306	District Wide	0	62,498	2,704
Manage Aquatic Pests	517700	District Wide	0	42,000	35,970
Restore Urban Creeks	523300	District Wide	0	1,600,000	800,000
Ecological Health Assessment	524000	District Wide	0	234,650	81,181
SSMP Regulation	534000	District Wide	0	45,000	35,535
Environmental Remediation	536400	District Wide	0	450,000	212,071
Mitigation Monitoring for TCP	537200	District Wide	135,000	308,000	95,490

2024 - 2028 PROGRAMS

ACTIVE PROGRAMS

Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Natural Infrastructure	537400	District Wide	(2,206,875)	393,125	0
Post Fire Monitoring	542900	District Wide	0	50,000	49,800
Blue-Green Algae Mgmt	555900	District Wide	0	150,000	57,600
Drought Recovery-Grazing	556700	District Wide	0	800,000	731,094
Environmental Restoration	558500	District Wide	(300,000)	200,000	0
Feral Pig Mgmt Plan	560000	District Wide	0	90,000	85,000
Stewardship Restoration	562200	District Wide	636,000	636,000	0
Quagga Mussel Response	571200	District Wide	100,000	7,056,485	6,452,163
HCP Cultural Resr Mgmt Plan	556900	ECCC Habitat Conservation Area	0	82,000	82,000
Fine Scale Vegetation Map	543000	Fuelbreak	0	2,843,704	2,820,675
Manage Eden Shores Wetlands	560900	Hayward Shoreline	2,000	2,000	0
Manage Oro Loma Mitigation	561100	Hayward Shoreline	15,000	15,000	0
Manage Podva	527400	Las Trampas	0	40,724	40,554
Shorebird Sanctuary	537900	Martin Luther King Jr	0	775,000	0
Restore Albany Beach	571500	McLaughlin Eastshore	0	8,109,175	7,741,940
Maintain Leased Land	516800	Mission Peak	0	110,025	98,309
Restore Owen Property	506300	Pleasanton Ridge	0	150,000	115,713
Restore Five Ponds	549000	Pleasanton Ridge	0	60,000	45,952
PR Olive Tree Management	552100	Pleasanton Ridge	0	20,000	0
Mitigate for Tyler Area	561300	Pleasanton Ridge	75,000	110,000	0
Restore Giant Marsh	513100	Point Pinole	0	21,200	9,127
Monitor Dotson Marsh	532000	Point Pinole	0	768,941	260,053
Habitat Restoration - FF	558200	Point Pinole	0	175,000	77,691
Monitor Sand Replacement	521200	Robert Crown Beach	0	116,670	61,162
Monitor Nunn Property	572700	Round Valley	0	128,278	126,102
McCosker Long term Monitoring	542600	Sibley/Clarmnt Canyon/Hucklbry	619,375	919,375	289,151
Enhance Habitat Manzanita - FF	556400	Sibley/Clarmnt Canyon/Hucklbry	0	75,000	0
Dredge and Restore Pond	504100	Sunol/Ohlone Wilderness	0	100,000	0
Upper Hess Creek Management	543300	Thurgood Marshall Reg'l Park	0	133,000	68,915
Manage P66 Land	561000	Thurgood Marshall Reg'l Park	40,973	40,973	0
Water Quality Analysis	533300	Tilden	0	102,536	41,474
Remove Debris and Silt	572200	Tilden	0	1,615,295	1,614,556
Preserve Bank and Jewel Dam	162100	Tilden Nature Area	112,500	212,500	0

Funding Source	Appropriation	Total Budget	Expend to Date
Encumbered	0	0	2,829,571
Measure AA Bond	0	147,017	147,017
General Fund	(829,000)	8,996,676	3,949,485
Hayward-Corp Yard	2,000	2,000	0
Hayward Shoreline Ora loma	15,000	15,000	0
Brushy Peak-Dyer	83,620	83,620	0
Brushy Peak-Weaver	76,260	76,260	0
Las Trampas-Podva	0	5,488	0

2024 - 2028 PROGRAMS

ACTIVE PROGRAMS

Funding Source	Appropriation	Total Budget	Expend to Date
FF Point Pinole	0	175,000	4,150
FF Sibley/Huckleberry/Claremnt	0	75,000	0
FF Water Resources	0	150,000	28,188
U.S. Fish & Wildlife Service	0	1,300,000	1,300,000
American Reinvest & Recovery	0	12,700	0
San Francisco Water Dist/PUC	0	150,000	0
Alameda Co. Transp. Measure B	0	642,000	642,000
Contra Costa Co Water District	0	10,000	0
East Bay MUD	0	65,000	0
SF Bay Restoration Authority	0	450,000	450,000
Ala Co Flood Control	0	50,000	0
East Contra Costa Habitat Cons	0	107,000	55,207
Regional Parks Foundation	0	125,000	100,000
Private Party Grants	0	77,786	78,317
Nat'l Fish & Wildlife Foundatn	0	536,228	388,042
PG&E	0	272,300	50
California Wildlife Foundation	0	41,032	41,032
CA Dept of Fish & Game	0	1,428,529	806,410
Environmental Enhancement Prog	0	750,000	750,000
CA Coastal Conservancy	0	3,162,380	2,617,330
Dept Boating & Waterways	0	1,758,046	1,437,325
Wildlife Conservation Board	0	133,000	68,915
CA Dept of Forestry & Fire	0	773,929	479,991
CA Dept. of Transportation	0	775,000	0
Sacto-San Joaquin Delta Conser	0	390,000	0
Intergovernmental Agency Agrmt	0	2,196,584	2,110,103
Land Fund Moore Foundation	0	150,000	110,683
Regional Parks Foundation	0	20,000	0
Measure CC Tax	0	1,687,782	1,573,597
Major Infrastructure Renov.	0	100,000	0
Mitigation P66 Thurgood Marsh	40,973	40,973	0
Resource Enhancement Program	0	293,913	227,215
Alameda Pt WW Bond	0	521,286	447,286
Bay Trail WW Bond	0	670,000	226,458
Delta Access WW Bond	0	180,000	0
Delta Trail WW Bond	0	1,883	1,883
Eastshore SP WW Bond	0	1,472,100	1,405,623
Ohlone WW Bond	0	100,000	0
Urban Creeks WW Bond	0	2,235,942	1,435,942
WW Dist Wide Contingency	0	2,808	0
Bay Water Tr WW (2nd Prin)	0	71,658	0
Delta Trail WW (Acquisition)	0	438,117	52,591
Eastshore WW Bnd(2nd Prin)	0	392,684	392,684
	<b>(611,147)</b>	<b>33,311,720</b>	<b>24,157,097</b>

## Infrastructure Maintenance

**Picture:** The approximately 40 year-old School Street Bridge over Moraga Creek on the Lafayette Moraga Trail is in need of replacement. Design and engineering were completed in 2023 for replacement in 2024.



### Description

The Infrastructure Maintenance Program maintains, renovates or replaces existing Park District infrastructure, such as facilities, water systems, roads and trails, or picnic areas. Some infrastructure projects are included in this Program because their project budgets are below the District's \$100,000 threshold for capitalization. Other projects in this Program have larger budgets, but the funding is intended to be used in multiple locations, rather than designated for a specific project. Certain projects in this category are for on-going maintenance, to ensure that funding is always available for critical repair needs, such as the Mine Shaft Safety project at Black Diamond.

### Program Status Update

In 2024, the MAST major maintenance department will receive additional staffing resources to help keep these infrastructure projects on track.

Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Construct Restroom	167600	Anthony Chabot	600,000	600,000	0
Replace Residences	515400	Anthony Chabot	0	69,686	70,135
Realign Soaring Hawk Trail	553800	Anthony Chabot	0	0	0
Construct New Hay Barn	518900	Ardenwood Center	0	27,183	27,183
Construct Pole Barn	538600	Ardenwood Center	0	362,500	356,962
Rehabilitate Cemetery	120400	Black Diamond	0	199,550	47,186
Replace Mine Backtimber	158200	Black Diamond	0	400,100	5,520
Assess and Restore Historic Si	172000	Black Diamond	0	25,000	0
Mine Shaft Safety Repairs	521000	Black Diamond	130,000	1,048,836	549,596
Install Electric Power Service	533200	Black Diamond	0	25,000	16,763
Operate Bridge Yard Bldg	525400	Bridge Yard Building	0	798,588	648,146
Repair Pine Tree Trail	528900	Briones	0	600,000	562,194
Upgrade Pool	166100	Camp Arroyo Recreation Area	0	500,000	48,500
Paint Dining Hall and Cabins	168000	Camp Arroyo Recreation Area	150,000	150,000	0
Repair Swim Lagoon	533900	Contra Loma	0	1,925,000	954,963
Replace Well	158000	Coyote Hills Park	0	1,100,000	1,081,118

2024 - 2028 PROGRAMS

ACTIVE PROGRAMS

Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Repair Dog Run Trail	524500	Del Valle	50,000	550,000	19,460
Replace Culvert on West Beach	542700	Del Valle	0	0	0
Study Erosion and Sedimentatio	553200	Del Valle	0	550,000	4,217
Replace Men's Restroom	560400	Del Valle	0	896,540	0
Upgrade Electrical Service	562500	Del Valle	100,000	100,000	0
Comply w Dam Safety Regulation	156500	District Wide	0	300,000	256,803
Eagle 7 Retrofit	166600	District Wide	0	388,787	388,786
Replace Radio Shelter	166700	District Wide	0	100,000	0
Replace Flooring	168100	District Wide	360,000	360,000	0
Com Site Roads-District-Wide	505300	District Wide	0	163,001	76,680
Complete Remote Monitoring Sys	511400	District Wide	0	300,275	137,415
Retrofit Facilities Energy Pln	511600	District Wide	0	1,218,268	1,037,859
Drought Recovery	512000	District Wide	0	2,412,712	814,421
Pave Four Trails	512500	District Wide	0	398,096	398,096
Improve Camping Facility	515600	District Wide	0	250,000	40,297
Pave Roads and Trails	520700	District Wide	0	7,448,803	7,363,764
Grazing Infrastructure Develop	521700	District Wide	140,000	640,251	503,290
Repair and Maintain Trails	522800	District Wide	0	150,000	124,321
Repair 2017 Storm Damage	524400	District Wide	0	693,521	545,985
Improve Reservable Facility	526000	District Wide	0	62,499	14,151
Repair Bridges	527100	District Wide	(100,000)	200,000	40,192
Improve Infrastructure	527200	District Wide	100,000	300,000	195,477
Repair Culverts	529000	District Wide	0	889,179	858,778
Repair Slopes	529100	District Wide	0	500,000	414,700
Repair Trail and Road Slope	529700	District Wide	0	877,132	417,769
Maintain Solar Operation	531000	District Wide	0	905,000	141,670
Repair Big Bear & E. Ridge Tr	532300	District Wide	0	80,503	62,501
Install Water Filling Stations	532500	District Wide	0	65,000	51,064
Assess New Residence Acq.	532700	District Wide	0	25,000	25,000
Repair Castle Rock & Mezue Trl	533000	District Wide	0	400,000	313,216
Remove Abandoned Boats	534600	District Wide	0	57,593	57,593
Renovate Play Areas Dist-Wide	535100	District Wide	0	97,876	89,134
Whole Park Access	535600	District Wide	100,000	574,829	216,128
Whole Park Access	535602	District Wide	300,000	5,585,116	5,206,723
Whole Park Access	535603	District Wide	100,000	1,310,138	1,141,495
Fuel Vaults District-Wide	535800	District Wide	0	261,792	110,869
Vaults & Sewers	535900	District Wide	0	2,016,000	1,524,439
Aquatic Facility Improvements	536200	District Wide	1,000,000	1,260,000	10,000
Art in Parks	537700	District Wide	0	80,000	5,584
Hazardous Tree Removal	538500	District Wide	0	2,377,999	1,989,131
Pilot Trails Feasibility	542800	District Wide	0	200,000	96,655
Repair Historic Rock Walls	558100	District Wide	0	100,000	0

## 2024 - 2028 PROGRAMS

## ACTIVE PROGRAMS

Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
2023 Storm Recovery	559500	District Wide	0	300,000	62,162
Respsns to Storm Emergencies	559900	District Wide	0	393,300	61,174
Damaged Culverts 2023 Storms	560200	District Wide	0	1,513,100	81,710
2023 Storm Insurance	560500	District Wide	0	200,000	12,365
Abate and Prevent Dumping	561400	District Wide	0	146,600	0
Replace Culverts	562000	District Wide	300,000	300,000	0
Emergency Repairs	562100	District Wide	1,000,000	1,000,000	0
Imprv Service Yard Storage	591000	District Wide	230,000	2,310,605	1,951,359
Improve Trails Hiram Kato	533700	Dr Aurelia Reinhardt Redwood	0	64,443	56,157
Electrical Conversion	561500	Dr Aurelia Reinhardt Redwood	0	8,000	0
Repair Pioneer Garden Bridge	164500	Dry Creek/Pioneer	0	200,000	75,013
Repair Meyer's Garden	167300	Dry Creek/Pioneer	0	300,000	0
Grazing Infrastructure	530100	East Contra Costa County	0	399,562	246,365
Repair ECC Fencing	161000	East Contra Costa Trail	0	50,000	38,566
Pave Trail	530000	East Contra Costa Trail	0	130,000	130,000
Improve City of Pitt Trails	534300	East Contra Costa Trail	0	582,406	0
Maint Bay Trail UHaul Esmnt	560700	Eden Landing	0	50,000	0
Implement Stonebrae Trail	153000	Garin	0	28,460	28,460
Improve Walpert Ridge	156200	Garin	0	496,792	389,817
Restore Moraga Creek Bridge Tr	530400	Lafayette-Moraga Trail	0	300,000	233,609
Fix WestShore Trl Landslide	167700	Lake Chabot	375,000	375,000	0
Stabilize West Shore Trail	531800	Lake Chabot	0	34,878	34,878
Repair and Upgr Perimeter Dock	556500	Lake Chabot	0	400,000	0
Redwd Canyn GC Flood Damage	560100	Lake Chabot	0	1,493,277	10,400
Renovate Water System	173700	Las Trampas	0	110,730	11,367
Repair Rocky Ridge Road	525300	Las Trampas	0	168,598	155,376
Renovate Dance Floor	164600	Little Hills	200,000	700,000	0
BerkMeadow Fence replacement	166300	McLaughlin Eastshore	0	150,000	0
Develop Brickyard Cove	509900	McLaughlin Eastshore	0	5,384,871	5,333,262
Improve Shoreline Access	172900	Miller-Knox	0	2,785,003	2,287,725
Remove Silt and Vegetation	572100	Miller-Knox	0	372,960	238,547
Restore Trail	552600	Mission Peak	0	294,371	141,302
Replace Irrigation System	165600	Radke Martinez Shoreline	0	690,000	654,851
Renovate Pool	159400	Roberts	300,000	13,718,809	13,343,126
Repair Pinole Shores Trail	560600	San Francisco Bay Trail	200,000	300,000	111,110
Improve Visitor Center	135800	Sunol/Ohlone Wilderness	0	719,037	680,963
Study Workspace Expansion	557800	Tidewater	0	65,000	0
Clear Anza Discharge Valve	165500	Tilden	0	600,000	0
Stabilize Bot Garden Banks	162700	Tilden Botanic Garden	195,000	600,000	120,405
Replace Structures	132300	Tilden Nature Area	0	168,880	116,239
Replace Two Foot Bridges	163600	Tilden Nature Area	0	50,000	0
Build Equipment Storage	530600	Wildcat Canyon/Alvarado	0	35,000	18,904
Repair Nimitz Way at Inspir Pt	532400	Wildcat Canyon/Alvarado	0	70,425	56,600

Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
<b>Funding Source</b>			<b>Appropriation</b>	<b>Total Budget</b>	<b>Expend to Date</b>
Encumbered			0	0	4,472,437
Measure AA Bond			0	102,339	99,975
Promissory Note 2012 Principal			0	1,212,465	1,212,465
General Fund			2,395,000	31,729,323	15,915,521
E Contra Costa Cnty LLD			0	579,562	442,642
Two Co Lighting & Landscape			0	1,280,000	2,019,829
Walpert Ridge ZB3			0	496,792	367,089
FF Lake Chabot			0	400,000	0
Land & Water Conservation Fund			0	448,270	0
FEMA 4308 Feb 2017 Storms			0	900,000	478,686
FEMA 4301 Jan 2017 Storms			0	3,251,453	2,024,732
FEMA DR4683 2023 Storms â€” La			0	3,306,377	0
FEMA DR4683 2023 Storms â€” Sm			0	393,300	0
San Francisco Water Dist/PUC			0	30,000	87,364
Contra Costa County			0	13,339	13,339
City of Pittsburg			0	582,406	0
Contra Costa Trans Auth Meas J			0	398,096	398,096
East Bay MUD			0	15,000	14,983
Bay Area Metro			0	750,000	599,902
Developer Grants			0	28,460	28,460
Regional Parks Foundation			0	1,194,943	1,086,219
Private Party Grants			0	10,000	10,000
Nat'l Fish & Wildlife Foundatn			0	1,000,000	1,000,000
CA Coastal Conservancy			0	106,820	106,820
Special Approp, Park & Rec			0	5,384,871	5,333,262
Dept Boating & Waterways			0	57,593	57,593
Park & Rec Prop 40 Per Capita			0	46,755	46,755
Park & Rec Prop 12 Per Capita			0	808,041	808,041
Coastal Cons Designated 2000			0	29,550	29,550
CA Park & Rec--5/93 JPA			0	1,596,099	1,596,099
Prop 68 Per Capita			0	1,292,710	1,394,370
Insured Loss Reimbursement			0	200,000	11,030
Measure CC Tax			0	1,972,924	1,296,033
Major Infrastructure Renov.			3,435,000	18,701,434	12,426,439
Briones WW Bond			0	0	44,621
Coyote Hills WW Bond			0	850,000	407,850
Diablo Fthl WW Bond			300,000	300,000	0
Roberts WW Bond			0	1,350,000	1,350,000
Sunol WW Bond			0	563,537	563,537
			<b>6,130,000</b>	<b>81,382,458</b>	<b>55,743,738</b>

## Land Use Planning & Design

**Picture:** Former Roddy Ranch Golf Course and future regional park, with Mt. Diablo in the background.



### Description

The Land Use Planning and Design Program includes multi-year planning projects that will be used to inform District park, facility, or trail development. While the 2013 Master Plan sets the highest-level policies for achieving the District's goals for resource conservation, interpretation, public access and recreation, Land Use Plans (LUPs) and Land Use Plan Amendments (LUPAs) define specific programs to manage resources, facilities, and recreational uses at individual parks. This Program also includes the "Preliminary Design" project, a tracking mechanism for capturing staff costs that can't be charged to any other planning or development project. This Program also includes feasibility studies, asset management studies, and resource management plans.

### Program Status Update

In 2024, the Park District will continue to work on Land Use Plans for Southern Las Trampas and Trail assessments.

Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Develop Northwest Territory	531600	Alameda Point	0	25,000	0
Develop Orwood Delta Trail	531100	Antioch to Oakley	0	525,000	132,831
Fredrick Land Management	557500	Black Diamond	0	87,170	0
Clayton Ranch PMP	562400	Clayton Ranch	50,000	50,000	0
Develop DQ Campground	149300	Coyote Hills Park	0	4,231,815	4,218,935
Fremont USD	252700	Coyote Hills Park	0	10,000	13,518
Develop Deer Valley LUP	527700	Deer Valley	0	611,335	541,335
Remodel Visitor Center	522400	Del Valle	0	487,300	155,108
Cult Resr Wrk-TrlsCrksPonds	557100	District Wide	0	50,000	13,125
Second Century Plan	557300	District Wide	500,000	550,000	28,650
Develop Crockett Ridge Trail	558300	District Wide	0	65,000	0
Future Park Openings	558700	District Wide	(550,000)	250,000	0
Future Trail Planning	558800	District Wide	(225,000)	275,000	0
Preliminary Design Project	599900	District Wide	6,239,854	52,319,097	45,022,353
Pub Access Garin-Plsntn Rdg	553900	Garin	0	150,000	420,310
Manage Walpert Ridge	560300	Garin	0	240,000	69,294

2024 - 2028 PROGRAMS

ACTIVE PROGRAMS

Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Pub Access Garin-Plsntn Rdg	553900	Garin/Pleasanton Ridge Trail	0	279,000	0
Prepare LUPA	522700	Las Trampas	0	314,709	314,708
Assess Valley Hill Access	528500	Las Trampas	0	250,000	0
Damon Slough Land Mgmt	557700	Martin Luther King Jr	0	48,578	31,544
Berkeley N. Basin Planning	167200	McLaughlin Eastshore	0	600,000	0
Eastshore Berk Mead Land Mgmt	557600	McLaughlin Eastshore	0	92,857	0
Expand Staging Area	148100	Mission Peak	0	1,595,748	666,465
Develop Garms Staging Area	134600	Pleasanton Ridge	0	0	0
Develop Tyler Staging Area	151800	Pleasanton Ridge	0	2,553,100	2,493,846
PR-RobertsonPostOpeningM&Mplan	557200	Pleasanton Ridge	0	50,000	15,971
Develop Oakland Shore Bay Tr	523000	San Francisco Bay Trail	0	200,000	50
Develop Crowley Trail Segment	526100	San Francisco Bay Trail	0	700,000	9,637
Develop Interpretive Pavilion	154400	Shadow Cliffs	0	1,251,249	1,189,536

Funding Source	Appropriation	Total Budget	Expend to Date
Encumbered	0	0	577,376
Measure AA Bond	0	10,000	12,418
General Fund	5,964,854	55,212,632	45,817,442
Coyote Hills Spec Revenue Fund	0	4,167,168	4,196,581
Black Diamond-Frederickson	0	87,170	0
ESSP-Berkeley Meadows Phase 1	0	13,494	0
ESSP-Berkeley Meadows Phase 2	0	79,363	0
MLK Shore-Damon Slough-Port	0	48,578	37,317
Walpert Ridge ZB3	0	240,000	0
FF Gateway	0	200,000	0
SF Bay Restoration Authority	0	600,000	0
Regional Parks Foundation	0	713,836	441,536
Habitat Conservation Fund	0	200,000	200,000
Special Approp, Park & Rec	0	434,713	434,713
Prop 68 Per Capita	0	1,500,000	1,500,000
Land-Habitat Conservation Plan	0	230,000	178,518
Major Infrastructure Renov.	0	215,000	155,108
Bay Trail WW Bond	0	200,000	50
Clayton Ranch WW Bond	50,000	50,000	0
Deer Valley WW Bond	0	52,908	77,660
Delta Trail WW Bond	0	525,000	113,203
Garin WW Bond	0	150,000	18,653
Garin-Plsntn Rdg WW Bond	0	279,000	0
Las Trampas WW Bond	0	114,248	114,248
Mission Peak WW Bond	0	900,000	666,465
Oakland Shr WW Bond	0	500,000	9,637
Pleasanton Ridge WW Bond Princ	0	793,100	786,290
Ridge Trail WW Bond	0	345,748	0
	<b>6,014,854</b>	<b>67,861,958</b>	<b>55,337,215</b>

## Preliminary Land Acquisition

**Picture:** The Preliminary Land Acquisition program funds due diligence work, property appraisal reports, and staff time spent on the potential purchase of new parkland, like the property shown below.



### Description

The Preliminary Land Acquisition Program allows Park District staff to proceed with certain preliminary activities of acquiring real property rights. Budgets are initiated at the request of the Land Department after the Park District Board of Directors authorizes negotiation with specific property owners for potential acquisition, at a public Board meeting. For these purposes, acquisition is defined as the procurement of rights of way or rights to use property which include, but are not limited to, fee title; easements; lease and license agreements; wind, air and mineral rights.

### Program Status Update

Acquisitions timing is affected by the availability of funding from grants or outside sources, needs or desires of the seller, and coordination with other agencies.

Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Designated Acquisitions	229900	District Wide	0	30,717,348	(62,613)
Future Preliminary Acquisition	230000	District Wide	0	844,519	0
Future Preliminary Acquisition	230009	District Wide	0	566,584	388,318
Future District Facilities	250000	District Wide	0	1,029,190	0

Funding Source	Appropriation	Total Budget	Expend to Date
Measure AA Bond	0	4,470,193	0
Measure AA Bond Interest	0	78,268	0
Committed Land Acquisition 2855	0	7,622,228	0
District Land Exchange Account	0	305,082	(62,613)
General Fund	0	1,029,190	0
GF-LARPD-Murray Township	0	500,007	0
Land-Habitat Conservation Plan	0	152,625	0
Meas WW Bond-Unallocated Bdgt	0	18,433,464	0
	<b>0</b>	<b>32,591,057</b>	<b>(62,613)</b>

## Programs Serving Under-Represented Communities

**Picture:** EBRPD partners with Richmond nonprofit Urban Tilth annually on a cooperative watershed apprenticeship program. Through UT's Basins of Relations watershed training program, a group of young West County youth receive training, education, and work experience in partnership with the Park District's Stewardship and Operations staff. For many of the Apprentices, this program is their first work experience in the underserved and limited-opportunity community of West Contra Costa County. One of the partnership's goals is to prepare Apprentices for employment in the resource conservation field. At least one graduate is now an EBRPD Park Ranger.



### Description

This Program reflects special funding earmarked towards the Park District's commitment to providing outdoor experiences, recreation, and other education programming throughout the East Bay. These projects provide new or expand existing recreation or interpretive services, typically via multi-year grant funding. Funds in this area are spent according to the grant requirements. The District provides these services primarily through the Operations Division Interpretation & Recreation Department, as well as the Public Safety Division Lifeguard Services Department. Most similar programs are reflected in the operating budgets.

### Program Status Update

In 2024, Park District staff will continue providing outdoor experiences and education programming across the East Bay, to encourage use and appreciation of EBRPD open space and trails.

Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Ardenwood Visitor Ctr Remodel	166400	Ardenwood Center	0	400,000	0
Big Break Visitor Center	104805	Big Break	0	0	0
Restore Brushy Peak Stream	558900	Brushy Peak	0	220,000	220,000
Aquatic Adventure Camp	514901	District Wide	0	44,428	28,482
Restore Urban Tilth Watershed	536300	District Wide	0	73,000	35,374
Adaptive Equipment for Kayak	543100	District Wide	0	30,000	28,638
Recreation Program Outreach	572500	Martin Luther King Jr	0	170,000	65,805

Funding Source	Appropriation	Total Budget	Expend to Date
Encumbered	0	0	220,000
General Fund	0	678,000	35,374
Regional Parks Foundation	0	65,000	0
Private Party Grants	0	120,000	65,805
Ballern Bay USACE SEP	0	0	28,638
CA Coastal Conservancy	0	30,000	0
CA Dept of Water Resources			28,482
	<b>0</b>	<b>937,428</b>	<b>378,299</b>

## Safety & Security of Parklands

**Picture:** This picture shows the new Arata (Black Diamond) security residence which is currently under construction as well as a newly installed fire suppression water storage tank.



### Description

The Safety and Security of Parklands Program provides necessary improvements to Park District land acquisitions. Land acquired by the Park District is not opened to the public until funds for ongoing operational costs have been identified, necessary planning is completed, and the property is made safe. The property will remain in this status during this interim period. The Safety and Security budgets may be used for installing fencing or gates, removing debris, initiating grazing or brush clearing to reduce wildfire risk, protecting against trespassing through signage and monitoring, trail grading and road repair, and other tasks to minimize hazards and keep the property secure.

### Program Status Update

Recent projects underway include a new security residence at the Antioch USD/Moller entrance to Black Diamond and the installation of a fence and gates at the former Roddy Golf Course parking lot at the end of Tour Way.

Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Gillrie	219601	Bay Area Ridge Trail	0	83,060	831
Northern Calif Laborers Union	250401	Bishop Ranch	0	213,000	0
Clayton Ranch	208501	Black Diamond	0	122,182	64,193
ANG/Eastern Development Corp	214701	Black Diamond	0	134,200	59,109
Chaparral Spring	215201	Black Diamond	0	32,000	23,723
Antioch Unif Sch Dist/Moller	234401	Black Diamond	0	638,575	601,881
Barron	235201	Black Diamond	0	80,000	10,204
Austin-Thomas	235401	Black Diamond	0	107,500	30,043
Affinito	236101	Black Diamond	0	225,000	100,536
Suncrest Homes	245301	Black Diamond	0	500	0
Suncrest Homes 26	247701	Black Diamond	0	61,500	29,604
Williamson	216701	Briones	0	52,000	48,000
Remington Ranch	217701	Briones	0	61,500	8,441
William Ralph Trust Eddie's	239201	Brushy Peak	0	28,500	17,771
Fitzpatrick-Campos	244201	Byron Vernal Pools	0	100,875	14,232
Owens-Maness	251401	Byron Vernal Pools	0	31,000	0

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Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Schumann-Perry Property	226601	Carquinez Strait	0	20,000	17,491
Patterson Church	247001	Coyote Hills Park	0	5,800	0
Mays-Bush	217101	Crockett Hills	0	20,800	8,200
Stewart II	233701	Crockett Hills	0	86,050	44,609
SLC Rodeo	243301	Crockett Hills	0	25,000	0
Smith	241101	Deer Valley	0	77,900	59,998
SMD-Hanson	245101	Deer Valley	0	66,500	29,872
Roddy Home Ranch	247401	Deer Valley	0	6,000	6,000
Roddy Tour Way	247601	Deer Valley	0	34,500	15,415
Roddy Cell Easement	248101	Deer Valley	0	9,130	0
Olesen	248701	Deer Valley	0	78,000	27,540
Lucas	248801	Deer Valley	0	83,000	37,621
Civic Rancho Meadows	251601	Deer Valley	0	192,500	21,861
Ronald Nunn Family Ltd	215801	Delta Access	0	27,000	27,000
Schmitz Property	233901	Doolan Canyon	0	55,600	47,679
Grove	249201	Doolan Canyon	0	217,500	0
Albanese-Lorimer Property	233101	Dr Aurelia Reinhardt Redwood	0	90,000	59,055
Mueller	234201	Dr Aurelia Reinhardt Redwood	0	100,000	91,679
Hayward 1900 / Stonebrae	208001	Garin	0	62,600	37,760
Alameda County	244801	Garin	0	63,625	51,345
Chouinard Winery	251301	Garin	0	42,750	1,246
City of Hayward	236301	Hayward Shoreline	0	115,809	1,443
Russell City Energy	245601	Hayward Shoreline	0	14,500	0
APN Investments	210101	Kennedy Grove	0	54,000	46,800
De Silva Property	222401	Las Trampas	0	47,472	5,602
Chen et al Property	231301	Las Trampas	0	50,000	43,641
Alamo Crest	233301	Las Trampas	0	205,000	31,480
Smith/Gherini	236001	Las Trampas	0	101,800	0
Long	240501	Las Trampas	0	29,500	22,083
Heilig	243701	Las Trampas	0	48,800	0
Ponderosa Homes	249001	Las Trampas	0	111,000	38,378
Symon	249801	Las Trampas	0	18,750	0
Yee-O'Hannesson Road	237401	Leona Open Space	0	29,300	14,743
Ridgemont	247801	Leona Open Space	0	50,000	36,461
Shapell Industries	233001	Morgan Territory	0	10,000	2,252
SMD-Galvin Ranch	237901	Morgan Territory	0	19,300	11,351
Galvin	240401	Morgan Territory	0	95,000	54,929
Bloching	250101	Morgan Territory	0	16,400	6,000
Tehan Falls	205201	Pleasanton Ridge	0	64,000	58,851
Schuhart II Pleasanton Ridge	205801	Pleasanton Ridge	0	29,600	11,419
Castleridge	219401	Pleasanton Ridge	0	37,800	19,393
Robertson Property	232201	Pleasanton Ridge	0	57,500	22,781
Tyler Ranch/Roberts/King	233501	Pleasanton Ridge	0	263,500	183,123

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Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Glenn	244301	Pleasanton Ridge	0	180,500	172,695
O'Neill Property	246901	Point Pinole	0	24,910	0
Oak Hill Park Co	248901	Rancho Pinole	0	394,900	0
Heiser	249301	Round Valley	0	107,500	64,144
Oakland Inner Harbor	247201	San Francisco Bay Trail	0	3,000	0
Lease Crowley	524701	San Francisco Bay Trail	0	20,000	0
Rowell	244001	Sunol/Ohlone Wilderness	0	219,000	125,235
Land Waste Management	217901	Thurgood Marshall Reg'l Park	0	59,000	46,903
USA-Concord Naval Weapons Sta	240701	Thurgood Marshall Reg'l Park	0	250,000	47,860
FRB Inc	236901	Wildcat Canyon/Alvarado	0	127,000	85,685

Funding Source	Appropriation	Total Budget	Expend to Date
Encumbered	0	0	431,131
Measure AA Bond	0	406,672	148,885
Measure AA Bond Interest	0	526,632	325,092
District Land Exchange Account	0	61,500	29,604
General Fund	0	53,000	17,771
Land Funds Private Party	0	446,500	478,225
Major Infrastructure Renov.	0	346,075	0
Resource Enhancement Program	0	10,500	2,252
Deer Valley WW Bond	0	192,500	18,861
Black Diamond WW Bnd	0	632,700	144,349
Briones WW Bond	0	61,500	8,441
Byron Vernal Pools WW Bnd	0	131,875	14,232
Concord Naval WW Bond	0	309,000	94,763
Coyote Hills WW Bond	0	5,800	0
Crockett Hills WW Bnd	0	25,000	0
Deer Valley WW Bond	0	355,030	176,446
Delta Access WW Bond	0	27,000	27,000
Doolan Cnyn/Tass Hill WW B	0	273,100	47,679
Dublin Hills WW Bond	0	213,000	0
Garin WW Bond	0	168,975	90,351
Hayward Shr WW Bond	0	130,309	1,443
Las Trampas WW Bond	0	309,850	52,083
Leona Open Space WW Bond	0	79,300	51,203
Ohlone WW Bond	0	219,000	125,235
Pleasanton Ridge WW Bond Princ	0	324,300	215,297
Point Pinole WW Bond	0	24,910	0
Redwood WW Bond	0	90,000	57,850
Ridge Trail WW Bond	0	531,960	47,631
Round Valley WW Bond	0	107,500	60,464
Wildcat Canyon WW Bond	0	127,000	79,902
	<b>0</b>	<b>6,190,488</b>	<b>2,746,189</b>

## Services Enhanced through Special Funding

**Picture:** Maintenance and Skilled Trades have installed water bottle fillers in the parks as part of the Park District's plan to promote use of reusable water bottles while in the parks.



### Description

This Program provides services at specific parks, visitor centers, or trail systems, using funding sources that are designated for use in particular areas. Most Program funding comes from voter-approved Measure FF, which covers parklands in Alameda, Berkeley, Emeryville, Oakland, Piedmont, Richmond, San Pablo, El Cerrito as well as unincorporated El Sobrante and Kensington. Voters in this area approved a \$12 per year annual tax which allows the Park District to provide increased staffing and maintenance at the older and more heavily used parks in this area. Enhanced staffing includes naturalist programs, extended visitor center hours, increased public safety patrols, and trail maintenance staffing. These projects are multi-year, and not capitalized.

### Program Status Update

The successful extension of the Measure FF funding source, approved by voters in Nov. 2018, allows for services to continue for an additional 20 years.

Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Policing Alameda Point	511100	Alameda Point	0	2,066,425	1,764,165
Fuels Management - Measure CC	539500	District Wide	539,267	1,394,204	935,768
Public Safety Personnel - FF	555500	District Wide	204,526	760,680	313,798
Manage Water Quality -FF	555700	District Wide	0	298,613	0
Water Bottle Refill/Infra - FF	556100	District Wide	0	100,000	59,663
Plant Fire Tolerant Veg	556200	District Wide	0	210,000	0
Partnerships - Transit to Park	556300	District Wide	0	120,000	0
Operate Park Fclities - FF	554400	Jdgd John Sutter Reg Shoreline	0	65,346	0
Incr Rec Programming - FF	554900	Martin Luther King Jr	0	141,653	0
Incr Park Personnel - FF	555000	Martin Luther King Jr	144,097	545,461	343,213
Expand Park Personnel - FF	554700	McLaughlin Eastshore	257,912	976,633	721,578
Increase Park Staffing - FF	554800	Miller-Knox	0	40,136	11,357
Enhance conservation Stew FF	556000	Oakland Zoo	100,000	400,000	300,000
Operate Park Fclities - FF	555100	Point Molate	0	130,691	0

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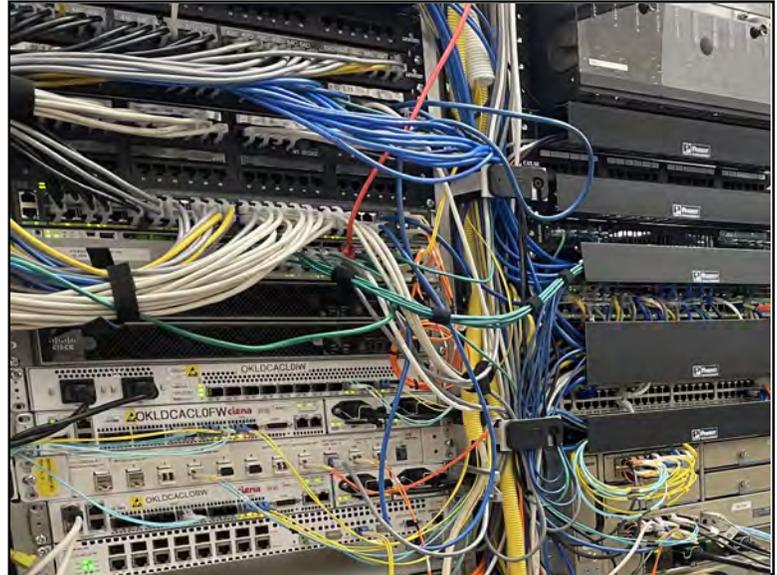
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Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Manage Trail Segment	513400	Point Pinole	0	20,587	20,587
Incr Outdoor Rec Program - FF	555200	Point Pinole	0	70,827	0
Incr Edu Programming - FF	555300	Point Pinole	0	152,047	39,255
Provide Shoreline Prot - FF	555400	Point Pinole	0	149,327	0
Manage Trail Segment	513400	Robert Crown Beach	0	150,000	0
Incr prsnl at new park - FF	554000	Robert Crown Beach	0	200,621	64,944
Visitor Ctr Off Asst - FF	554100	Robert Crown Beach	0	174,966	50,511
Staff Visitor Ctr Nat - FF	554200	Robert Crown Beach	44,506	163,740	95,002
Staff Vistr Ctr Sup Nat - FF	554300	Robert Crown Beach	52,963	194,677	68,291
Increase Park Personnel - FF	555600	Sibley/Clarmnt Canyon/Hucklbry	43,219	163,598	103,309

Funding Source	Appropriation	Total Budget	Expend to Date
Encumbered	0	0	135,625
FF Crown Beach	0	150,000	0
FF Point Pinole	0	149,327	0
FF Safe Healthy Forests	0	210,000	0
FF Water Resources	0	398,613	0
FF Alameda Point	48,698	382,712	151,057
FF Crown Beach	97,469	533,383	213,804
FF Gateway	0	65,346	0
FF Green Transportation	107,130	520,661	150,042
FF McLaughlin Eastshore	257,912	976,633	721,578
FF Miller/Knox	0	40,136	11,357
FF MLK Jr Shoreline	192,795	821,965	420,857
FF Oakland Zoo	100,000	400,000	300,000
FF Point Molate	0	173,768	0
FF Point Pinole	0	222,874	39,255
FF Sibley/Huckleberry/Claremnt	43,219	163,598	103,309
Department of Veterans Affairs	0	2,066,425	1,764,165
Measure CC Tax	539,267	1,414,791	880,393
	<b>1,386,490</b>	<b>8,690,232</b>	<b>4,891,440</b>

## Technology and Workspace Improvements

**Picture:** The Peralta Oaks Server Room is the hub of the Park District's information systems.



### Description

The Technology and Workspace Improvements Program includes multi-year projects intended to improve efficiency of work and workplace safety, accomplish governmental requirements, update equipment, or implement major system upgrades. Some projects are considered to be "District-wide," because the improvements will impact multiple locations, while other projects are specific workspace improvements at a particular park office or service yard.

### Program Status Update

The implementation of the Information Services Strategic Plan includes multi-year projects intended to increase the capabilities of the Park District's information services, improve efficiencies, and increase the resilience of systems and the Park District's telecommunication infrastructure.

Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Renovate Staff Facilities	542200	Del Valle	0	100,000	0
Improve Service Yard	552900	Del Valle	0	850,000	544,289
Communication Improvements	150300	District Wide	30,000	499,673	381,042
Purchase Work Order System	156300	District Wide	0	250,000	210,591
Purchase Eagle 8 Helicopter	158700	District Wide	0	8,863,923	5,929,911
Upgrade District Radio System	159500	District Wide	0	1,551,497	1,521,320
Replace 911 PSAP	160600	District Wide	0	250,000	0
Replace Eagle 7 with Eagle 9	163700	District Wide	0	460,000	0
Remodel Office Space	504500	District Wide	0	307,548	234,301
Caterers Promotional Fund	504900	District Wide	0	46,799	35,583
Major Software Systems	507800	District Wide	0	495,361	431,721
Submit Fees for Reimbursement	524200	District Wide	0	496,000	405,968
Computer Network Infrastructur	528000	District Wide	225,000	3,982,979	3,383,808
Purchase Fleet Mgmt Software	531900	District Wide	0	250,000	164,339
Emergency COVID-19 Response	533800	District Wide	0	3,449,331	1,806,414
Replace EBRCS Radios	536100	District Wide	0	356,000	116,238
Rent and Install Freezer	536600	District Wide	0	100,000	52,462

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Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Archives Housing and Preservat	537300	District Wide	0	83,780	706
Wildfire AQ Response	537500	District Wide	0	630,000	485,372
Conduct DEI Assessment	537800	District Wide	0	300,000	88,186
UNAVCO Communication	540300	District Wide	0	72,000	38,001
Purchase Helicopter Downlink	543200	District Wide	0	233,373	233,372
Caterers Maintenance Fund	549300	District Wide	0	286,353	295,114
Point of Sale Upgrade	549700	District Wide	0	265,246	161,441
Replace VOIP Telephony	550200	District Wide	77,000	581,146	473,684
Replace Electronic tickets	553100	District Wide	0	100,167	79,468
IS Strategic Plan	557000	District Wide	666,659	766,659	99,935
Districtwide Trail Assessment	557400	District Wide	0	99,000	0
Future Office Needs	558600	District Wide	0	11,800,000	0
BOATING SAFETY EQUIPMENT	559300	District Wide	0	90,144	85,800
Strategic Finance/HR Systms	561600	District Wide	160,000	160,000	0
Allocation Resource Study	561700	District Wide	50,000	50,000	0
Camping and Rec Systems	561800	District Wide	100,000	100,000	0
Implement Drone Program	561900	District Wide	10,000	10,000	0
Doors for Storage Bays	104500	Hayward Shoreline	0	52,100	54,424
Install Maintain Landscape	506000	Oyster Bay	0	103,174	69,751
Purchase Maintenance Software	559700	Peralta Oaks South (2950)	0	116,278	116,500
Officer Wellness Program	559400	Public Safety HQ South County	0	37,912	0

Funding Source	Appropriation	Total Budget	Expend to Date
Encumbered	0	0	817,671
Measure AA Bond Interest	0	62,000	47,330
Caterer Fund for Maintenance	0	286,353	286,140
Caterer Fund for Promotions	0	46,799	35,583
Promissory Note 2012 Interest	0	84,000	70,049
General Fund	1,318,659	29,375,294	10,378,861
Bay Area Urban Areas Security	0	142,660	0
FEMA 4482 COVID 2020	0	1,075,239	960,863
Regional Parks Foundation	0	10,000	10,000
Private Party Grants	0	175,174	94,008
Dept Boating & Waterways	0	90,144	2,450
California Dept of Finance	0	564,092	0
CalOES	0	3,500,000	3,500,000
Brd State & Community Correct	0	37,912	0
Major Infrastructure Renov.	0	2,446,775	1,017,467
WW Dist Wide Contingency	0	350,000	279,321
	<b>1,318,659</b>	<b>38,246,443</b>	<b>17,499,743</b>

## Wildfire Hazard Reduction

**Picture:** Introducing the Carbonator: a cutting-edge machine that efficiently converts biomass into biochar (bottom picture). The state-of-the-art masticator reduces hazardous fuels and plays a crucial role in mitigating the risks of wildfires (top left picture). With a dedicated fuels crew trained in pile burning, this combined effort of advanced technology and skilled personnel greatly enhances fire safety measures (top right picture).



### Description

The Wildfire Hazard Reduction Program implements the Park District's Wildfire Hazard Reduction and Resource Management Plan. These projects mitigate and reduce the risk of wildfire on properties in high fire danger areas, and areas closest to the urban interface. Brush-clearing and fuels reduction work is completed by work crews, typically with small equipment and hand tools. Goat grazing, targeted mowing, tree-thinning and prescribed burning may also be used. The Wildfire Hazard Reduction Plan requires Biological Monitoring, to ensure that protected species are not impacted by the work. Funding is provided by FEMA, the State of California, the US Forest Service, State Department of Forestry and Fire, Measure FF, and the General Fund.

### Program Status Update

In 2024, the Park Districts Fuels Management team will continue hazardous fuels reduction and tree mortality projects throughout the District.

Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Anthony Chabot Fuels Mgmt	559600	Anthony Chabot	0	2,000,016	0
Fuels Mgmt-City of Oakland/FEMA	514500	District Wide	0	4,144,736	4,143,759
Respond to 2020 fire damage	537600	District Wide	0	450,000	273,651
Fuels and Fire Management Prog	550000	District Wide	2,400,000	15,955,778	11,871,320
Stewardship Natural Veg - FF	554500	District Wide	84,934	312,600	159,287
Safe Healthy Forest FD - FF	554600	District Wide	415,595	1,548,729	678,718
Fuels Management Plan - FF	555800	District Wide	170,000	425,000	254,483
FEMA Fuel Reduction Permitting	572900	District Wide	0	274,640	246,838

Funding Source	Appropriation	Total Budget	Expend to Date
Encumbered	0	0	1,122,473
General Fund	2,400,000	15,317,328	7,334,744
FF Safe Healthy Forests	500,529	2,616,345	992,112
FF Safe Healthy Forest	170,000	170,000	0
FEMA Predisaster Mitigation	0	4,413,698	2,913,821
Regional Parks Foundation	0	232,300	232,082

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<b>Funding Source</b>	<b>Appropriation</b>	<b>Total Budget</b>	<b>Expend to Date</b>
CA Coastal Conservancy	0	1,000,000	3,798,081
CA Dept of Forestry & Fire	0	227,655	227,655
Measure CC Tax	0	1,134,173	1,007,090
	<b>3,070,529</b>	<b>25,111,499</b>	<b>17,628,057</b>

## Wildlife Protection

**Picture:** Three Western Snowy Plover chicks at “Tern Town” (Hayward Regional Shoreline).



### Description

The Wildlife Protection Program is intended to conserve and protect wildlife within the Park District, with a focus on birds, mammals, reptiles and invertebrates that are native to the ecology of the East Bay. The Park District protects all wildlife, including those animals that are state and federally listed as rare, threatened and / or endangered, or which are of local concern for potential isolation or loss of population. The Park District manages animals that are feral, and endeavors to minimize conflict with native species. Wildlife Protection projects are generally conducted over multiple years, and are not capitalized.

### Program Status Update

In 2024, volunteers can help District biologists with projects to improve the quality of life for endangered and threatened shorebirds such as the Western Snowy Plover, Black Rail, and California Least Tern.

Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Quail Habitat	501100	Contra Loma	0	40,000	35,401
Wetland Wildlife Habitat	501400	Coyote Hills Park	0	41,361	32,519
NextEra Research Funds	509100	District Wide	0	1,258,920	1,229,814
Study Shrimp and Vernal Pool	518500	District Wide	0	125,614	118,114
Study East Bay Mt Lions	526700	District Wide	0	80,000	44,597
Camera Trap Endang Species Mgt	542400	District Wide	0	30,000	0
Wildlife Volunteer Projects	549500	District Wide	0	74,999	62,148
CNPS Oak Restoration	553600	District Wide	0	100,000	21,440
Frog & Salamander/Newt Pond	501300	Garin	0	25,000	24,665
Burrowing Owl Mitigation Proj	500300	McLaughlin Eastshore	4,000	81,000	48,384
WHRMP LTMP Prop Mgmt Annual	542500	Ohlone Wilderness Trail	0	150,000	5,779
Clapper Rail/Roemer Sanctuary	501200	Robert Crown Beach	0	25,000	21,329

Funding Source	Appropriation	Total Budget	Expend to Date
Encumbered	0	0	37,789
General Fund	0	280,500	45,484

2024 - 2028 PROGRAMS

ACTIVE PROGRAMS

<b>Funding Source</b>	<b>Appropriation</b>	<b>Total Budget</b>	<b>Expend to Date</b>
FF McLaughlin Eastshore	4,000	12,000	0
U.S. Fish & Wildlife Service	0	108,114	108,114
Contra Costa County	0	14,970	14,970
Regional Parks Foundation	0	314,760	220,012
Regional Parks Foundation	0	100,000	18,425
NextEra Research Funds	0	1,130,550	1,146,217
Measure CC Tax	0	41,000	20,384
Resource Enhancement Program	0	30,000	32,794
	<b>4,000</b>	<b>2,031,893</b>	<b>1,644,190</b>

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# PUBLIC COMMITMENTS

MEASURE CC ADOPTED SPENDING PLAN

Line No.	Park & Trail	Project Description for Improvements, Access and Safety	Cost
71	Alameda Point	Operate Triangle Park if received from the Naval Air Station redevelopment project.	525,000
72	Alameda Point	Fund continued operation of Crab Cove Visitor Center at Crown Beach and existing Bay Trail along Triangle Park at Alameda Point and operate two miles of additional Bay Trail if completed as part of the base conversion process at Alameda Point.	473,900
41	Anthony Chabot Regional Park	Connect Chabot Stable to nearby municipal sewer to eliminate pump outs	124,320
51	Anthony Chabot Regional Park	Replace 4 Bort Meadows chemical toilets with vault disabled accessible toilets to reduce maintenance costs and improve customer convenience	50,000
66	Anthony Chabot Regional Park	Replace 10 chemical toilets (excludes Bort Meadows toilets in another project) with vault toilets to reduce pumping cost improve visitor convenience	150,000
52	Claremont Canyon Regional Preserve	Repair landslide, if feasible, for access to future trail system with North to South and East to West connections in a route that is compatible with protection of rare species. Maintain until stable.	418,060
7	Eastshore State Park	Construct the Bay Trail Extension around Golden Gate Fields.	100,000
8	Eastshore State Park	Initial operation of landbank properties, policing, fire response, resource protection, trail patrol, trash pickup, and maintenance. Includes operation following completion of resource restorations and careful debris removal. No constructed facilities except trail circulation. Negotiate joint operating and funding agreement with State Parks to cover operating costs. The project will require the use of \$50,000 in annual revenue from concessions, interest and trust fund principal.	6,007,500
43	Kennedy Grove Recreation	Renovate family and group picnic tables, barbecues, and drinking fountains	62,160
44	Kennedy Grove Recreation	Repair and repave pathways within the recreation area	39,960
22	Martin Luther King Jr. Regional Shoreline	Retrofit Boat launch ramp at Doolittle for disabled access	44,400
36	Martin Luther King Jr. Regional Shoreline	Tidewater Phase III (Flexivan)	23,320
37	Martin Luther King Jr. Regional Shoreline	Undertake Phase II and III public access improvements and operate the Tidewater use area in concert with the Oakland Strokes Boathouse. Includes parking, staging, picnic, meadow, trail and access components.	5,696,120
53	Martin Luther King Jr. Regional Shoreline	Undertake a study to seek information on the permitting, environmental compliance and design options for construction of the trail around the west shore of San Leandro Bay along Doolittle Drive. Operate if constructed.	450,000
23	Miller/Knox Regional Shoreline	Renovate family and group picnic tables (79), barbecues, and drinking fountains	50,000
38	Miller/Knox Regional Shoreline	Repair ramps and renovate restrooms at the Railroad Museum and the Park Office to improve ADA access to the building.	150,000
45	Miller/Knox Regional Shoreline	Implement a pavement management program for all park roads, paved trails, and	39,960
63	Miller/Knox Regional Shoreline	Remove tracks, fencing and re-grade railroad right of way to provide public access from park to the bay and to Keller Beach. Implement a major renovation of meadow areas-verticut, topdress, seed, and extend irrigation	2,179,000
75	Miller/Knox Regional Shoreline	Add four more flush restrooms in main park area to eliminate long lines	256,453
9	Oakland Zoo	Support operations of the Zoo, a regional facility that operates open space contiguous to Anthony Chabot Regional Park.	1,500,000
67	Point Molate	Bay Trail -- Extend and operate the Bay Trail north to Point Molate and Point San Pablo	500,000
54	Point Pinole Regional Shoreline	Bay Trail - Extend and operate the Bay Trail at Point Pinole.	726,500
10	Pt. Isabel Regional Shoreline	Convert 3 chemical toilets to vault toilets	100,000
25	Pt. Isabel Regional Shoreline	Implement preventative maintenance program for shoreline path and both parking lots	39,960
56	Pt. Pinole Regional Shoreline	Replace old playground structure with new, safer ADA structure	140,000
2	Redwood Regional Park	Paint Piedmont Stables	33,300
3	Redwood Regional Park	Renovate Piedmont Stables Residence	50,000
57	Redwood Regional Park	Regrade/re-route and improve Stream Trail to protect creek, eliminate soil erosion and continuing winter damage.	542,400
68	Redwood Regional Park	Solve problem of at-surface waterline Stream Trail between Tres Sendas & the main line vault at Old Fern Hut.	26,640
12	Robert Crown Memorial State Beach	Repave McKay Street & Replace Water Line and Demolition of Federal Buildings.	700,000
13	Robert Crown Memorial State Beach	Replace 94 deteriorating wood tables with tables that can withstand the salty environment	100,000
11	Robert Crown Memorial State Beach	Open and operate Crab Cove Visitor Center for added 3 months each year to provide year-round service.	1,458,000

MEASURE CC ADOPTED SPENDING PLAN

Line No.	Park & Trail	Project Description for Improvements, Access and Safety	Cost
59	Robert Sibley Volcanic Regional Preserve	Having completed construction of a small staging area and installation of interpretive panels at Fish Ranch Road and trail links to existing Sibley trails; to match State Parks grant, continue trail improvements, installation of interpretive panel and trail brushing throughout Sibley, into Huckleberry, Open and operate the land banked former Stone	600,000
27	Roberts Regional Recreation	Implement preventative maintenance program on all paved trails and parking areas	63,936
28	Roberts Regional Recreation	Renovate family and group picnic tables, barbecues, and drinking fountains	33,300
29	Roberts Regional Recreation	Repair and overlay pavement on internal paths and service trails	46,886
48	Roberts Regional Recreation	Renovate ballfield-upgrade irrigation and correct drainage	31,080
30	Temescal Recreation Area	Add 2 new picnic sites at the North end to add group picnics from overloaded south end	35,000
60	Temescal Recreation Area	Sealcoat All Parking Lots	12,787
4	Tilden Regional Park	Install automatic fire sprinkler system to protect historic merry-go-round	66,600
14	Tilden Regional Park	Construct Merry-Go-Round weather-tight enclosure.	200,000
31	Tilden Regional Park	Install disabled accessible ramp to Pony Ride Restroom and Picnic area	5,550
70	Tilden Regional Park	Replace 14 chemical toilets with vault toilets	199,800
74	Tilden Regional Park	Renovate the Brooks and Buckeye LUP/EIR picnic area rehabilitation plan	40,000
15	Tilden Nature Area	Roof two barn buildings.	16,650
32	Tilden Nature Area	Finish exhibits and lighting at the EEC	70,000
34	Tilden Nature Area	Upgrade electrical service at the Little Farm	55,674
16	Tilden Nature Area	Sewer for EEC	575,000
33	Tilden Nature Area	Retrofit to make Disabled Accessible Exhibits in EEC	30,000
18	Wildcat Canyon Regional Park	Install emergency phone at Staging Area	11,660
49	Wildcat Canyon Regional Park	Install 3 flush toilets, install lift station to connect to replaced sewer line	500,000
65	Wildcat Canyon Regional Park	Extend waterline to Staging Area for drinking fountain and fire hydrant	16,660
77	Wildcat Canyon Regional Park	Clark-Boas Access -- Restore trailhead area, improve access from El Sobrante and	100,000
78	Wildcat Canyon Regional Park	Gravel 2.5 miles of trail for all season use	135,000
61	Wildcat Canyon to Point Pinole Trail	Bay Trail - New trail segment around West County Wastewater facility connecting Wildcat Creek Trail to San Pablo Creek and Point Pinole to the Richmond Parkway. Approximately 1 mile.	885,550
<b>Subtotal Improvements, Access, Safety</b>			<b>26,488,086</b>

NO	Park & Trail	Project Description for Improvements, Access and Safety	Cost
5	Anthony Chabot and Lake Chabot Regional Parks	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife habitat in fuel break areas to provide defensible space near structures and meet the Hills Emergency Forum 8' flame length standard. Manage exotic plant species and promote fire resistant natives to reduce the risk of wildfires.	1,475,000
35	Anthony Chabot Vegetation Management	Thin trees /or remove excessive fuels within 250 acres of eucalyptus groves following EB Hills CEQA.	1,063,650
42	Tilden Nature Area	Restore habitat, remove debris and silt between dam and bridge, and rebuild silt dam at Tilden Nature Area.	418,400
6	Claremont Canyon and Sibley Volcanic Regional Preserves	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife habitat in fuel break areas to provide defensible space near structures and meet the Hills Emergency Forum 8' flame length standard. Manage exotic plant species and promote fire resistant natives to reduce the risk of wildfires.	1,175,000
20	Claremont Canyon Regional Preserve	Implement four-year research project for Alameda Whipsnake habitat enhancement. (Tilden)	120,000
1	East Bay Hills Fire Hazard Reduction Plan EIR	Retain consultant(s) to work with staff and the Hills Emergency Forum to prepare the required environmental documents necessary to comply with the Natural Environmental Protection Act (NEPA) and the California Environmental Quality Act (CEQA) to complete the Fire Hazard Reduction Plan for the East Bay Hills.	1,175,000
19	Wildcat Canyon/Alvarado & Tilden Regional Parks	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife habitat in fuel break areas to provide defensible space near structures and meet the Hills Emergency Forum 8' flame length standard. Manage exotic plant species and promote fire resistant natives to reduce the risk of wildfires.	1,660,000
21	Martin Luther King Jr. Regional Shoreline	Damon Slough/San Leandro Bay marsh cleanup, Clapper Rail habitat enhancement, and spartina control.	70,000
62	Miller/Knox Regional Shoreline	Examine alternatives to keep the park's lagoon healthy and provide public access to water. Coordinate project with over all park renovation to be completed in the fall of 2015 and conditions set in the Land Use Plan currently under development.	372,961

MEASURE CC ADOPTED SPENDING PLAN

Line No.	Park & Trail	Project Description for Improvements, Access and Safety	Cost
76	Point Molate	Richmond Shoreline Restoration-Removal of industrial debris, cleanup and enhancement of shoreline habitat and improvement of shoreline protection to prevent pollution into the Bay at shoreline parks in Richmond from Point Isabel Regional Shoreline in the south to Point Pinole Regional Shoreline in the north. Remaining funds to be used for Point Molate Bay Trail.	1,350,000
24	Point Pinole Regional Shoreline	Continue park-wide eucalyptus grove thinning and sprout control program	559,860
46	Point Pinole Regional Shoreline	Restore 100 acres of grasslands and sensitive plant species habitat	193,740
55	Point Pinole Regional Shoreline	Enhance wetland areas for black rail habitat (remove iceplant)	201,930
73	Point Pinole Regional Shoreline	Giant Marsh Restoration -- cleanup, monitoring and management of the marsh at the south end of Point Pinole. Provide matching funds for future grant opportunities.	775,000
39	Redwood Regional Park, Leona Regional Open Space	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife habitat in fuel break areas to provide defensible space near structures and meet the Hills Emergency Forum 8' flame length standard. Manage exotic plant species and promote fire resistant natives to reduce the risk of wildfires.	1,082,600
69	Richmond Wetlands	Richmond Wetlands -- Habitat enhancement and shoreline restoration of wetlands in the vicinity of Point Pinole and other shoreline areas.	974,000
26	Robert Sibley Volcanic Regional Preserve	Remove redgum and freeze damaged eucalyptus along the western boundary South of the Staging Area	131,680
47	Robert Sibley Volcanic Regional Preserve	Implement Palid Mananita Management Plan	46,620
58	Robert Sibley Volcanic Regional Preserve	Complete removal of non-native eucalyptus suckers, pine seedlings, and broom in the Sibley Triangle	259,245
64	Tilden Nature Area	Remove Debris and Silt Between Dam and Bridge, and Rebuild Silt Dam	132,090
17	Tilden Regional Park	Assess and remove hazardous trees, promote native tree regeneration	200,000
40	Wildcat Canyon Regional Park	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife habitat in fuel break areas to provide defensible space near structures and meet the Hills Emergency Forum 8' flame length standard. Manage exotic plant species and promote fire resistant natives to reduce the risk of wildfires.	1,622,580
50	Wildcat Canyon Regional Park	Watershed sediment study	488,400
<b>Subtotal Resources</b>			<b>15,547,756</b>

	Total Operating and Capital
<b>Total by Use of Proceeds</b>	
Park Access, Infrastructure and Safety Improvements	26,488,086
Resource-Related Projects	15,547,756
Reserve for Unknown Events and Opportunities	4,696,300
<b>Total for the Measure</b>	<b>46,732,142</b>
<b>Use of Proceeds Allocation</b>	<b>By percentage</b>
Park Access, Infrastructure and Safety Improvements	57%
Resource-Related Projects	33%
Reserve for Unknown Events and Opportunities	10%
	100%

MEASURE FF COMMITMENTS

Line #	Location	Commitment	Total Allocation
1	Alameda Point	Increase park and public safety personnel to operate a new regional park. Protect seasonal wetlands, Breakwater Beach shoreline and park facilities by designing for sea level rise adaptation using natural systems.	\$ 2,950,000
2	Anthony Chabot	Reduce storm erosion for improved creek water quality and natural habitat. Upgrade visitor use facilities. Increase recreational trail access and provide for trail safety structural improvements.	215,000
3	Crown Beach	Develop sea level rise interpretation with educational programming. Continue year-round Visitor Center services through staffing. Improve San Francisco Bay health by upgrading the beach-front storm water drainage system. Expand park and improve visitor use facilities.	4,225,000
4	Gateway	Enhance tidal and intertidal habitat to provide for shoreline protection through use of natural systems. Convert existing paved lands to natural landscape. Increase public access to the San Francisco Bay Trail and newly constructed Bay Bridge bike path. Provide for park personnel to develop, operate and maintain future park facilities.	1,400,000
5	Green Transportation / Regional Trails	Provide regional trail connectivity for commuters and safe routes to school, specifically in disadvantaged communities and along the San Francisco Bay Trail. Expand and maintain parkland trails to increase access while preventing erosion for protection of sensitive, natural habitats. Increase public safety patrol to enforce trail use ordinances in protection of wildlife. Explore potential to enter into partnership with transportation provider to increase park access.	4,300,000
6	Kennedy Grove	Repair erosion of urban creek streambank for improved water quality, habitat and trail access.	150,000
7	Lake Chabot	Upgrade marina facilities for boating and fishing access, safety and experience.	400,000
8	Leona Canyon	Reduce erosion and sediment build up to improve water quality of creek through trail maintenance and stewardship efforts.	40,000
9	McLaughlin Eastshore State Park	Provide for shoreline and natural habitat protection across the State Park and Albany Bulb. Expand park personnel for increased wildlife conservation. Provide for protection and monitoring of burrowing owl habitat. Improve visitor use facilities.	6,835,000
10	Miller/Knox	Provide for shoreline protection and sea level rise adaptation using natural systems. Increase park staffing and upgrade Keller Beach visitor experience. Enhance drought tolerant landscape through stewardship improvements, such as removal of French broom and other invasive plants.	1,040,000
11	MLK Jr. Shoreline	Develop nature-based flood protection for shoreline and facilities in anticipation of sea level rise. Improve marsh habitat for endangered Ridgway's rail. Improve visitor experience with facility upgrades, and increased park and public safety personnel. Provide for expanded educational and recreational programming to serve the surrounding communities.	6,905,000
12	Oakland Zoo	Enhance conservation and stewardship efforts. Provide for youth engagement.	2,000,000
13	Point Isabel	Stabilize banks of Hoffman Channel for shoreline protection, improved visitor access and healthier San Francisco Bay water quality. Provide for conservation for endangered Ridgway's rail habitat and environmental maintenance.	600,000
14	Point Molate	Provide for park and public safety personnel to develop, operate and maintain future park facilities and the San Francisco Bay Trail.	2,350,000

MEASURE FF COMMITMENTS

Line #	Location	Commitment	Total Allocation
15	Point Pinole	Provide for shoreline protection through natural systems at Dotson Family Marsh. Enhance habitat of native grasses and other species. Improve visitor use facilities and San Francisco Bay water access. Increase educational and recreational programming to serve the surrounding communities.	3,450,000
16	Redwood	Expand partnership with Save the Redwoods League for ongoing redwood conservation. Increase interpretation of redwood natural history. Provide for creek restoration and erosion control for visitor safety and watershed health.	160,000
17	Roberts	Expand partnership with Save the Redwoods League for ongoing redwood conservation. Increase interpretation of redwood natural history.	60,000
18	Safe Healthy Forests	Continue sustainable forest management practices consistent with the approved Wildfire Hazard Reduction and Resource Management Plan to lessen the potential for wildland urban interface wildfire. Develop a redwood forest management plan. Provide for stewardship of natural vegetation to improve forest health.	14,200,000
19	Sibley/ Huckleberry/ Claremont	Enrich natural habitat for threatened pallid manzanita and other vegetation with increased stewardship efforts. Upgrade the Bay Area Ridge Trail for improved watershed health and trail safety. Increase park personnel.	1,125,000
20	Sobrante Ridge	Enrich natural habitat for threatened pallid manzanita and other vegetation through stewardship efforts.	75,000
21	Temescal	Improve water quality, habitat and recreational swimming experience at Lake Temescal with efforts such as dredging. Provide for erosion control to benefit watershed health and recreational trail safety.	1,500,000
22	Tilden	Restore recreational trails for erosion control and sensitive habitat protection. Improve access and pedestrian safety at the Brazil Room and Botanical Garden Visitor Center. Begin design planning for park-wide improvements at visitor use facilities such as the Environmental Education Center, Little Farm and Botanical Garden Visitor Center.	200,000
23	Water Resources - Regional	Improve water quality across parklands with stewardship efforts for watershed protection and preservation of shorelines, marshes, lakes, riparian areas and urban creeks. Manage harmful algae blooms for improved visitor and wildlife health. Increase water supply in preparation for climate related weather events with facilities such as rainwater collection systems. Install additional water bottle filling stations throughout region.	4,800,000
24	Wildcat Canyon	Improve protection of Wildcat Creek watershed by mitigating erosion. Enhance and restore natural habitat throughout park. Increase ADA trail access and safety for visitors.	150,000
<b>Allocations TOTAL</b>			<b>\$ 59,130,000</b>
<b>10% Contingency TOTAL</b>			<b>6,600,000</b>
<b>TOTAL</b>			<b>\$ 65,730,000</b>

MEASURE WW BOND PROJECT LIST

	Location	Project	Description	Proposed Final Allocations
1	Alameda Point	Trail Expansion and development of regional recreation	\$6.5 million to protect wildlife habitat, create regional recreation opportunities on San Francisco Bay, and extend the Bay Trail around Alameda Point in cooperation with City of Alameda. Restore shoreline areas including beach and dune grass habitat.	\$ 6,550,000
2	Alamo Canal Trail	Construct Trail Undercrossing of highway 580	\$630,000 to complete the key bicycle, pedestrian and equestrian trail connection across the 580-680 interchange creating the first trail connection linking the communities of Dublin and Pleasanton.	630,000
3	Anthony Chabot	Complete acquisition of park boundaries	\$2 million to acquire last remaining open space to establish final park boundaries, to buffer sensitive wildlife habitats and create new access for all users.	2,025,000
4	Ardenwood	Improvement and Renovation of Park Picnic and Interpretive facilities	\$2.2 million to improve facilities and increase opportunities for school classes and families to experience early California life at the historic Ardenwood Farm.	2,250,000
5	Bay Point	Park expansion, marsh restoration and improved public access	\$1.6 million to expand and restore wetlands to enhance habitat for Delta Smelt and other species. Provide water access to the Pittsburg/Bay Point shoreline. Establish the starting point of the Great Delta Trail project linking the East Bay to the Delta and Central Valley.	1,575,000
6	Bay Trail	Complete Bay Trail from Fremont to Martinez	\$12.3 million to connect urban communities to shoreline access and wildlife viewing opportunities by completing the 86 mile Bay Trail along the East Bay shoreline. Acquire and develop trail links to close the remaining gaps between Martinez and Fremont, providing alternative transportation routes for local commuters and linking regional trail users to Solano and Santa Clara Counties.	12,298,000
7	Bay Water Trail	Create boat launch, landing and camping sites from Fremont to the Delta	\$5.9 million to establish safe and environmentally sound launch sites, wildlife viewing, camping, and other facilities to support the new Bay Water Trail, providing places for kayakers, canoers, and other small boats to travel the length of the East Bay shoreline and ultimately circumnavigate the Bay.	5,890,000
8	Big Break Shoreline	Expand Delta Science Center	\$2.6 million to enhance delta shoreline access and expand interpretive/educational opportunities for East Contra Costa County schools and families to experience the Delta in a natural setting. Protect and enhance habitat for the threatened California Black Rail and Giant Garter Snake, restore coastal prairie grassland.	2,600,000
9	Black Diamond	Expand Park and Wildlife Corridors. Complete Visitor Education facility and park improvements	\$4.5 million to complete the underground trail and Mining Museum and to preserve important open space, enhance wetland and riparian habitat in partnership with the East Contra Costa County Habitat Conservation Plan.	4,500,000
10	Briones	Preserve open space and improve public access	\$7.8 million to preserve additional ridge top and hillside open space surrounding the park. Improve Alhambra Valley and Buckeye Ranch access, develop staging area and trail connections for all users, renovate picnic areas and group camps.	7,785,000
11	Byron Vernal Pools	Resource Preservation	\$3 million to acquire rare vernal pool habitat and wetlands near Byron to expand, preserve, protect and interpret rare species including Tiger Salamander, Fairy Shrimp and vernal pool flowers in partnership with the East Contra Costa County Habitat Conservation Plan.	2,970,000
12	Calaveras Ridge Trail	Acquire and construct trail from Carquinez Strait to Sunol	\$11.3 million to acquire open space and park corridor and construct this trail for all users connecting six regional parks along the 680 corridor serving all communities from Sunol to the Carquinez Strait.	11,323,000
13	Carquinez Strait	Improve public access and expand park	\$4.1 million to complete the shoreline scenic corridor between Martinez and Crockett. Expand outdoor recreation opportunities, preserve shoreline areas, and connect park trails for all users from historic Port Costa to the San Francisco Bay and Ridge Trails.	4,050,000
14	Clayton Ranch	Expand park and wildlife corridors.	\$2 million to preserve open space and complete this critical wildlife corridor for Alameda Whipsnake, Red Legged Frog and rare plants between Mt. Diablo and Black Diamond Mines Regional Preserve in partnership with the East Contra Costa County Habitat Conservation Plan. Provide initial staging and new trail opportunities for all users to neighboring communities.	2,025,000
15	Concord Naval Weapons Station	Acquire openspace and develop public access on former military base	\$16 million to work in partnership with Concord and the National Park Service to acquire, restore and develop a major new regional park in on the inland portion of former Concord Naval Weapons Station. Protect open space and wildlife habitat for Tiger Salamander, Red Legged Frog and restore Mt. Diablo Creek. Develop regional recreation facilities including picnic areas, trails for all users, parking and camp sites. Provide interpretive opportunities in partnership with NPS.	15,950,000
16	Coyote Hills	Complete park boundaries, restore marsh, build public use facilities	\$8.1 million to acquire remaining lands adjacent to Coyote Hills to complete park boundaries and preserve sensitive riparian wildlife habitat. Restore and expand Alameda's largest fresh water marsh to enhance habitat for Salt Marsh Harvest Mouse, and California Black Rail. Restore existing marsh complex to include seasonal wetlands, coastal prairie grassland and reduce cattails. Replace the aging visitor center with a state of the art facility to interpret the significant cultural and natural resources of the area. Add family camping opportunities at the reclaimed Dumbarton Quarry site and provide trail links to the Don Edwards Wildlife Refuge and Bay Trail.	8,100,000
17	Crockett Hills	Expand park and improve public access	\$4 million to acquire scenic open space to expand this new park near the West County communities of Crockett, Hercules and Rodeo. Build new public access, trails for all users and camp sites easily accessible from highway 4 and the Cummings Skyway.	4,050,000

MEASURE WW BOND PROJECT LIST

	Location	Project	Description	Proposed Final Allocations
18	Crown Beach	Improve visitor center, restore beach, complete park boundary	\$6.5 million to replace and expand the Crab Cove visitor center, currently located in an outdated military building. Expand and restore the popular Alameda Beach to increase space for beach recreation and protect the shoreline. Acquire appropriate surplus	6,480,000
19	Deer Valley	Park Acquisition and Development	\$3.6 million to establish a new park near the communities of Brentwood and Oakley. When matched with funding from the the East Contra Costa County Habitat Conservation Plan, the park will preserve a regional wildlife corridor for San Joaquin Kit Fox, Tige	3,600,000
20	Delta Access	Park expansion and development at Orwood Tract	\$5 million to open a new regional park on the Delta providing swimming, boating, fishing, picnicking and camping close to East Contra Costa communities. Work with federal and state agencies to provide both Delta recreation and wildlife habitat for threat	4,950,000
21	Delta Recreation	Develop new park at Jersey Island	\$1 million for new public access, trails, family camping and picnicking in the Delta on or near Jersey Island and the San Joaquin River.	1,000,000
22	Delta Trail	Establish the Great Delta Trail connecting Bay Point to Big Break to the Contra Costa County Line	\$4.1 million to provide new bicycle trail connecting the communities of Bay Point, Pittsburg, Antioch, and Oakley to the shoreline. Work with State and local agencies to develop the Great Delta Trail improving urban access to fishing and boating in the	4,050,000
23	Diablo Foothills	Expand Open Space adjacent to Mt. Diablo State Park and improve Castle Rock Picnic and Recreation Area	\$7.2 million to preserve open space and habitat in central Contra Costa County adjacent to Mt. Diablo State Park, complete renovation of picnic areas, play areas, and trail access improvements for all users.	7,200,000
24	Doolan Canyon/ Tassajara Hills	Establish new park and preserve open space and ridges.	\$5.7 million to acquire land for a new park preserving the last major undeveloped expanse of the Tassajara Hills north of the communities of Dublin and Pleasanton. Restore grassland and seasonal wetland habitat for Tiger Salamanders, Golden Eagles, Prairie Falcons and other species. Provide trails for all users, public access, and scenic resources, rolling hills and open grassland valleys.	5,675,000
25	Dry Creek	Acquisition and Meyers Estate Improvements	\$6.7 million to acquire and preserve scenic ridge lands in the Union City Hills along Walpert Ridge, complete the renovation of the historic Meyers Estate and garden for intimate community gatherings. Complete multi-use Ridge Trail connections.	6,700,000
26	Dublin Hills	Open Space Preservation	\$4.7 million to complete this new park along the ridgelines in the scenic west Dublin hills. Preserve wildlife corridor and connect community residents to regional trails for all users and nearby natural areas. Restore ponds enhance riparian habitats and grasslands.	4,725,000
27	Dunsmuir Heights Trail	Complete trail connection through Dunsmuir Heights to Anthony Chabot	\$2.3 million to acquire and construct an urban open space and multi use trail corridor connecting Oakland and San Leandro neighborhoods to Anthony Chabot park through the Dunsmuir Heights area.	2,350,000
28	East Bay Greenway Trail	Trail corridor protection partnerships with Local Cities	\$400,000 to partner with local cities to secure public use of this abandoned rail right of way to serve urban residents from Oakland to Fremont.	400,000
29	Eastshore State Park	Park expansion, restoration and development.	\$27 million to expand and restore this eight-mile long urban shoreline park adjacent to five East Bay communities. Implement the State Park General Plan to develop access improvements, restore upland and wetland areas to enhance wildlife habitat, and to	27,000,000
30	Garin	Complete Park Acquisition and improve public access.	\$2.9 million to acquire and protect scenic ridges and wildlife habitat adjacent to Union City, Fremont and Hayward communities. Expand park trail system to improve recreational opportunities and connect to the Ridge Trail.	2,925,000
31	Garin to Pleasanton Ridge Trail	Acquire and construct trail connection	\$2 million to acquire and construct trail connecting Garin Park to Pleasanton Ridge for hiking, biking and equestrian use.	2,025,000
32	Gateway Shoreline	Park acquisition and development	\$5.4 million to establish a new regional shoreline park as a bicycle trail hub connecting the new Bay Bridge bicycle access to the East Bay and the Bay Trail in cooperation with other agencies. This intermodal node will including parking, promenade, fish	5,400,000
33	Hayward Shoreline	Expand park and construct public access and education improvements	\$4.5 million to restore and protect shoreline bird habitat, strengthen and repair levees along this shoreline to address climate change impacts, improve public trail access and cooperate on shoreline interpretive improvements with other state and local agencies. Dredge channels to improve water circulation and enhance habitat on islands for endangered Least Terns.	4,500,000
34	Iron Horse to Mount Diablo Trail	Complete Trail corridor	\$1.4 million to complete southern trail corridor between Las Trampas, Sycamore Valley and Mount Diablo.	1,350,000
35	Iron Horse Trail	Extend Iron Horse Trail North and South	\$2.2 million to complete extensions to north and south ends of this 28 mile long urban bicycle trail.	2,250,000
36	Lake Chabot	Acquisition to complete park boundary	\$1.8 million to preserve hillside areas, connect trails and add public access along the western park boundary.	1,800,000
37	Las Trampas	Construct interpretive facility, acquire open space and construct public access improvements	\$8.3 million to establish interpretive visitor contact station and indoor meeting space to serve the increasing population in the San Ramon Valley. Develop hiking, biking and equestrian access to recently acquired properties in the Lafayette, Moraga and San Ramon Valley areas including staging, trails, and camps.	8,325,000
38	Leona Open Space	Acquire land to complete park boundaries	\$2.5 million to acquire remaining land to complete park and improve public access.	2,500,000

MEASURE WW BOND PROJECT LIST

	Location	Project	Description	Proposed Final Allocations
39	Marsh Creek Trail	Complete and open trail extension from Brentwood to Round Valley	\$900,000 to complete the Marsh Creek Trail connecting the Brentwood area through the new State Historic Park at Cowell Ranch to Round Valley Regional Preserve.	900,000
40	Martin Luther King Shoreline	Expand Bay Trail, Tidewater and Shoreline Center facilities.	\$12.3 million to expand existing public use, shoreline access and Bay Trail improvements at the Tidewater and Shoreline Center areas of the Martin Luther King Jr. Shoreline.	12,320,000
41	Mission Peak	Acquire openspace and improve public access	\$5.4 million to expand ridgeline corridor on Mission Ridge and improve trails and staging areas including Stanford Avenue.	5,400,000
42	Morgan Territory	Complete Park Acquisition and improve public access.	\$8.1 million to expand wildlife corridors in partnership with the East Contra Costa Habitat Conservation Plan. Provide trails for all users and additional access to the ridge lands south of Mt. Diablo.	8,100,000
43	North Richmond Shoreline	Acquire and restore Wildcat Creek and San Pablo Creek Marshes.	\$3.6 million to preserve San Pablo and Wildcat Creek Marsh and creek deltas to protect and restore the two largest remaining marsh areas along the North Contra Costa Shoreline. Connect the trail corridor from the north Richmond Wetlands to Point Pinole. Develop appropriate public access for wildlife viewing and education programs.	3,650,000
44	Oak Knoll to Ridge Trail	Develop Trail Connection from Oak Knoll to Redwood Park	\$720,000 to join with the City of Oakland and community groups to create trail connections between the Oak Knoll redevelopment project and the Leona Openspace area.	720,000
45	Oakland Shoreline	Oakland shoreline acquisition, resource restoration and public access	\$10.8 million to join with Oakland to develop new access for urban residents to the Oakland Shoreline. Cleanup and restore marshes to benefit nesting birds, improve water circulation through dredging, and construct improvements on shoreline sites along the Bay Trail from San Leandro Bay, through the Oakland Estuary, and north to connect to Gateway Shoreline Park. Support the City's Estuary Plan trail and access projects, including public use facilities.	10,800,000
46	Ohlone	Acquire additional wilderness lands	\$7.4 million to Expand Alameda County's largest wilderness park, preserve park wilderness values, protect wildlife habitat and high mountain ridge resources. Develop trail loops and expand public access and camping opportunities. Restore failing ponds to support Tiger Salamander and Red Legged Frog populations.	7,425,000
47	Oyster Bay	Complete public access Improvements	\$2.1 million to complete the development of this 200 acre urban shoreline park and Bay Trail connection by working with the City of San Leandro to provide recycled water for the irrigation of new turf meadows, construct picnic and play areas, parking, res	2,070,000
48	Pleasanton Ridge	Acquire and construct public access, trail and recreation and interpretive facilities	\$13.7 million to acquire park land on scenic Pleasanton and Sunol ridges, Devaney canyon, complete bicycle loop trail system, construct parking, access, picnic, primitive camping and visitor facilities.	13,725,000
49	Point Pinole	Construct new park access, visitor and maintenance amenities	\$7.5 million to develop new Atlas Road access to the park with parking, picnic areas, meadows, play area, environmental maintenance facility, and new interpretive center to provide an introduction to the rich natural and cultural resources found at this site. Complete park boundary and wetland restoration. Enhance and restore wetland and coastal prairie habitats.	7,540,000
50	Point San Pablo Peninsula	Acquire, preserve and make accessible new shoreline openspace	\$4.5 million to acquire and restore shoreline and complete Bay Trail spur north of the Richmond/San Rafael Bridge to provide new public access to this scenic north bay shoreline.	4,450,000
51	Quarry Lakes	Expand recreation facilities	\$4.5 million to complete the development of this regional recreation area by providing new turf meadows, picnic and play areas, restrooms and landscaping. Complete park boundaries in this urban recreation area.	4,500,000
52	Rancho Pinole	Establish new park	\$3.2 million to preserve open space in West Contra Costa County and establish a new park. Acquire land and provide access for all users in cooperation with Muir Heritage land trust to connect the Ridge Trail to Crockett Hills, Franklin Ridge and West County communities.	3,150,000
53	Redwood	Expand park, protect habitat, construct public use facilities	\$5.2 million to acquire and restore Redwood Creek to protect rare native trout habitat. Cooperate with the City of Oakland to support youth camping and interpretive facilities to showcase the historic and natural features of the East Bay's only native redwoods. Enhance Serpentine prairie for rare plants, improve Whipsnake habitat and rare Manzanita groves.	5,200,000
54	Ridge Trail	Complete Bay Ridge Trail, Carquinez Strait to Mission Peak	\$12.7 million to acquire and construct trail corridor segments to close gaps in the existing 25 mile long East Bay Ridge Trail alignment. Providing a continuous trail connection through 16 regional parks from Martinez to Fremont.	12,690,000
55	Roberts	Renovate swimming Pool	\$1.4 million to update existing pool and facilities to accommodate regional swimming meets and events.	1,350,000
56	Round Valley	Acquire openspace, improve access	\$7.2 million to expand park to protect this unique pristine valley. Acquire lands in cooperation with the East Contra Costa County Habitat Conservation Plan. Expand trail access for all users, staging, picnic and camping opportunities. Connect trail corridors to adjacent State Parks and to Morgan Territory, Regional Preserve. Improve grasslands for Kit Fox and Golden Eagle habitat.	7,200,000
57	San Pablo Bay	Preserve shoreline and provide bay trail access	\$855,000 to acquire and restore the scenic San Pablo Bay shoreline to provide access and wildlife viewing to bayside natural resources. Provide Bay Trail amenities to enhance public use of the bay shoreline.	855,000

MEASURE WW BOND PROJECT LIST

	Location	Project	Description	Proposed Final Allocations
58	Sibley/Huckleberry	Expand park and construct visitor amenities	\$5.9 million to acquire additional open space south of Sibley Regional Preserve between Oakland, Orinda and Moraga. Expand trails including connection to Lake Temescal construct new trailhead and develop new camping opportunities. Restore ponds and riparian habitat.	5,900,000
59	Sunol	Renovate Visitor Center and Expand Park	\$5 million to expand wilderness area to protect Alameda Creek watershed, preserve wildlife habitat, remove barriers to Steelhead migration and to renovate and/or replace the aging visitor center, picnic and campground facilities.	4,950,000
60	Sycamore Valley Openspace	Acquisition and Trail Connections	\$925,000 to acquire lands to complete open space boundaries and trail connections to Mt. Diablo. Enhance Red Legged Frog habitat.	925,000
61	Tassajara Creek Trail	Develop Trail Connections	\$875,000 to acquire and develop regional trail connecting Tassajara Creek in Dublin to Mt. Diablo. Cooperate with the Cities of Dublin, San Ramon and Contra Costa County to complete this trail.	900,000
62	Tilden Park	Remodel Visitor Centers	\$2 million to renovate and/or expand Tilden Park's visitor facilities at the Botanic Garden and Environmental Education Center for public interpretive programs, lectures and research.	2,040,000
63	Urban Creeks	Acquire and restore creeks in urban core	\$8 million to work with cities and community organizations to restore urban creeks and acquire creek easements, such as BART to Bay and other urban creek projects.	8,040,000
64	Vargas Plateau	Expand park and develop public access	\$7.6 million to expand park, develop access and construct parking, picnic areas, trails for hikers, bicycles and equestrian, and camp sites at this new park. Preserve Alameda Creek watershed, extend the Ridge Trail and protect hillside vistas and open space east of Fremont and south of Niles Canyon. Restore wetlands and enhance grasslands.	7,649,000
65	Vasco Caves	Improve safe access to site	\$ 4.7 million to expand the preserve to protect unique natural and cultural resources in partnership with the East Contra Costa County Habitat Conservation Plan. Improve habitat for Kit Fox, Golden Eagles and enhance wetlands. Provide suitable public access parking and visitor facilities.	4,725,000
66	Wildcat Canyon	Acquire parkland	\$900,000 to expand park boundaries along the San Pablo Ridge, improve access to park for all users.	900,000
67	Wildcat Creek Trail	Richmond Parkway	\$900,000 to work with the City of Richmond and Contra Costa County to safely re-open the Wildcat Creek Trail crossing under the Richmond Parkway to connect north Richmond communities to the bay shoreline.	900,000

Total	348,750,000
7% reserve	26,250,000
Total, District Project List	375,000,000
Local Grant Program Amount	125,000,000
Total Amount of Bond	500,000,000

# SUPPLEMENTAL PROJECT INFORMATION

Project	Location	Project Title	Total Budget	Total Expenses	Balance
209200	Alameda Point	Alameda Naval Air Station	25,000	21,063	3,937
175300	Bay Point Shoreline	Improve Access Restore Habitat	5,172,556	5,172,747	(191)
526400	Big Break Shoreline Trail	Repair Big Break Trail	49,883	46,937	2,946
231900	Black Diamond	Plog Property	50,000	35,441	14,559
239600	Black Diamond	SMD-Nortonville	56,000	34,003	21,997
239700	Black Diamond	Torres	10,000	5,639	4,361
505100	Black Diamond	Habitat Preservation-Seeno	50,000	7,500	42,500
515800	Black Diamond	Complete LUPA/CEQA	330,000	246,912	83,088
526500	Bridge Yard Building	Plan and Develop Park	1,586,459	1,434,528	151,931
529600	Briones	Install Culvert	75,849	49,502	26,347
232700	Brushy Peak	Dhaoui Property	10,000	3,113	6,887
239100	Brushy Peak	Ralph Properties II Newell Pl	10,000	7,350	2,650
519300	Brushy Peak	Mitigate Salamander Habitat	100,000	54,362	45,638
158800	Camp Arroyo Recreation Area	Replace Residence Cabin	457,209	417,036	40,173
524800	Camp Arroyo Recreation Area	Restore Camp Facilities	230,785	169,292	61,493
525700	Camp Arroyo Recreation Area	Repair Pathway	19,218	-	19,218
154700	Deer Valley	Restore Horse Valley Wetland	40,731	40,731	0
249500	Deer Valley	Shupe	15,000	8,057	6,943
164200	Del Valle	Visitor Center Kiosk	128,331	122,713	0
215800	Delta Access	Ronald Nunn Family Ltd	2,774,277	2,777,727	(3,450)
120300	District Wide	Replace Equipment Maint Shop	4,631,999	596,057	4,035,942
508101	District Wide	Monitor Water Quality	303,271	290,225	13,046
512500	District Wide	Pave Four Trails	410,192	398,096	12,096
514100	District Wide	Prepare Environmental Document	379,679	391,502	(11,823)
514600	District Wide	Fuels Implementation-Brushland	5,028,305	5,060,384	(32,079)
520200	District Wide	Repair 2017 Storm Damage	99,845	99,845	0
522000	District Wide	Study of Communication Sys	60,018	40,018	20,000
525000	District Wide	Manage Brushland Fuels	425,897	425,897	0
526200	District Wide	Replace Sand and Gravel	36,675	9,677	26,998
534500	District Wide	Fuel Break - Reduce Fire Hazd	751,858	751,858	0
539600	District Wide	Yellow Starthistle	140,000	117,644	22,356
550500	District Wide	Freeway Signage	215,000	131,416	83,584
162900	Dry Creek/Pioneer	Repair Dry Creek Rock Walls	450,000	449,311	689
526300	East Contra Costa Trail	Rehab Marsh Creek Trail	833,126	752,624	80,502
236500	Garin	Carden	10,000	5,779	4,221
147900	Hayward Shoreline	Dredge Ponds and Repair Levees	1,199,651	1,207,805	(8,154)
533600	Hayward Shoreline	Conduct Endang Species Mgt	78,750	79,183	(433)
140700	Lake Chabot	Build Dunsmuir to Chabot Tr	450,000	135,051	314,949
164100	Lake Chabot	Repurpose Public Safety HQ	200,000	-	200,000
231600	Morgan Territory	Finley Staging Area	590	590	0
529200	North Richmond Wetlands	Replace Culverts	175,000	175,000	0
214800	Pleasanton Ridge	Joel Property	20,000	13,145	6,855
241200	Pleasanton Ridge	Montgomery	15,000	7,591	7,409
163200	Point Isabel	Pave Pt Isabel Bay Trail	138,000	39,405	98,595

Project	Location	Project Title	Total Budget	Total Expenses	Balance
236600	Point Pinole	Murray Parkway	20,700	20,200	500
133600	Radke Martinez Shoreline	Ozol Site Cleanup/Martinez Sh.	85,000	64,241	20,759
247900	Round Valley	Eckholm	15,000	5,436	9,564
131300	San Francisco Bay Trail	Develop Lonetree Trail	4,319,752	4,319,752	0
226500	San Francisco Bay Trail	Mt Zion Enterprises Inc.	113,172	113,172	0
524700	San Francisco Bay Trail	Lease Crowley	1,395,780	269,118	1,118,638
524701	San Francisco Bay Trail	Lease Crowley	20,000	-	20,000
529300	San Francisco Bay Trail	Rehabilitate Trails	828,000	720,000	108,000
173800	Tilden Botanic Garden	Renovate Visitor Center	100,000	25,745	74,255
220500	Vargas Plateau	BBG KRG Inc./Niles	50,000	29,407	20,593
528700	Vasco Caves	Repair Ponds	363,035	181,651	181,384
			<b>34,554,594</b>	<b>27,581,481</b>	<b>6,959,472</b>

**AAPHIS** – U.S. Agriculture, Animal Plant Health Inspection Service.

**AB** – California Assembly Bill.

**ABAG** – Association of Bay Area Governments.

**AC**- Alameda County.

**Accrual** – Accumulation of payments or benefits over time.

**ACFR** – Annual Comprehensive Financial Report.

**ACOE** – U.S. Army Corps of Engineers.

**ADA** - Americans with Disability Act.

**AED** – Automated External Defibrillator.

**AFSCME** – American Federation of State County Municipal Employees.

**AGM** – Assistant General Manager.

**AP** – Accountants Payable.

**AWP** – Alternative Work Program.

**Adopted Budget** – The adopted budget is the District’s annual fiscal plan, which is approved by the Board of Directors. The adopted budget establishes the legal authority for the expenditure of funds, as created by the appropriation resolution. The adopted budget includes all reserves, transfers, allocations, supplemental appropriations and other legally authorized legislative and executive changes.

**Americans with Disability Act** – Federal law which prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, state and local government services, public access, commercial facilities and transportation.

**Appropriation** - A legal authorization granted by the Board of Directors to make expenditures and to incur obligations for specific purposes. An appropriation usually

is limited in amount and to the time in which it may be expended.

**Audit** – Official inspection of an individual’s or organization’s account, typically by an independent body.

**BAAQMD** – Bay Area Air Quality Management District.

**BAOSC** – Bay Area Open Space Council.

**BART** – Bay Area Rapid Transit.

**BCDC** – San Francisco Bay Conservation and Development Commission.

**Balanced Budget** – A budget in which resources, including estimated revenue and other sources such as bond proceeds, transfers in and approved fund balances/net assets, meet or exceed uses, including appropriations and transfers.

**Budget** - A plan for financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

**CAFR** – Comprehensive Annual Financial Report.

**CALEA** – Commission on Accreditation for Law Enforcement.

**CARB** – California Air Resources Board.

**CCC** – California Coastal Conservancy.

**CCC** – Contra Costa County.

**CCTA** – Contra Costa Transportation Agency.

**CDD** – Click, Drag and Drill.

**CEQA** – California Environmental Quality Act.

**CESP** – Citizens for Eastshore Park.

**CHP** – California Highway Patrol.

**CIP** – Capital Improvement Program/Project.

**CLASS** – reservation system software.

**CNPS** – California Native Plant Society.

**CNWS** – Concord Navel Weapon Station.

**CPR** – Cardiopulmonary Resuscitation.

**CSDA** – California Special District Association.

**California Environmental Quality Act** – California law (California Public Resources Code section 21000 et seq.) that requires development projects to submit documentation of their potential environmental impact.

**Capital Budget** - A plan for proposed capital outlays and the means of financing them.

**Capitalized Expenditures** - Expenditures resulting in the acquisition and/or construction of fixed assets.

**Capital Improvement Program** - A multi-year plan for capital expenditures, with details on anticipated annual expenditures, with information about the resources estimated to be available to finance the projected expenditures.

**CFD** – Community Facilities District. A form of financing used by cities, counties and Special Districts, formed to finance major improvements and services within the District, that must be approved by 2/3 of voters within the district.

**CNWS** – Concord Naval Weapons Station. A former military base pending closure and conversion to a new Regional Park.

**DBW** – California Department Boating and Waterways.

**DFG** – California Department Fish and Game.

**DMV** – California Department Motor Vehicles.

**DPR** – California Department of Parks and Recreation.

**DTSC** – California Department of Toxic Substance Control.

**Debt Service Fund** - A fund that accounts for accumulation of resources to be used for debt service payments, as well as principal and interest payments and associated administrative costs.

**Deficit** - The result of an excess of expenditures over resources.

**Designation of Fund Balance** – Unreserved fund balance may be designated by the District to be set aside for a specific purpose. The designation indicates that a portion of fund equity is not available for current appropriation, as it has been set aside to comply with the District's plan for future uses.

**EACCS** – East Alameda County Conservation Strategy.

**EBRPD** – East Bay Regional Park District.

**ECCC HCP** – East Contra Costa County Habitat Conservancy Program.

**EEC** – Environmental Education Center.

**EIR** – Environmental Impact Report. Report to inform the public and public agency decision-makers of significant environmental effects of proposed projects,

identifying possible ways to minimize those effects, and describe reasonable alternatives to those projects.

**EIS** – Environmental Impact Statement.

**EMS** – Emergency Medical Service.

**EMT** – Emergency Medical Technician.

**EPA** – Environmental Protection Agency.

**ERSI** – GIS software.

**ESP** – McLaughlin Eastshore State Park.

**Encumbrances** – Commitments for unperformed contracts for goods and services.

**FEMA** - Federal Emergency Management Agency.

**FOMC** – Federal Open Market Committee.

**FTE** – Full Time Equivalent.

**FWS** – U.S. Fish and Wildlife Service.

**Federal Emergency Management Agency**  
– Provides disaster related assistance for repair and reconstruction, as well as mitigation funds to reduce potential damage from future disasters.

**Fiscal Year** - A 12-month period to which the annual operating budget applies and at the end of which the District determines its financial position and the results of its operations. The District’s fiscal year is from January 1 through December 31.

**Fixed Assets** – Land and other long-lived assets, such as buildings, improvements, vehicles/equipment, with a value greater than the capitalization amount, stated in the District’s Capital Asset and Inventory Control Policy. In 2009 the policy was updated to capitalize vehicles/equipment with a cost exceeding \$25,000, and

improvements /infrastructure with a cost exceeding \$100,000.

**Fund** – The accounts of the District are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures.

Governmental resources are allocated to, and accounted for, in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

**Fund Balance** – Fund balance is the difference between governmental fund assets and fund liabilities.

**Full-Time Equivalent** – The measure of 1 full-time position based on either 1,950 or 2,080 hours per year, depending upon the position. For instance, 1.0 FTE Park Ranger II is budgeted for 2,080 per year, while 1.0 FTE Senior Office Assistant is budgeted for 1,950 hours.

**GAAP** – Generally Accepted Accounting Principles.

**GASB** – Governmental Accounting Standards Board.

**GFOA** –Government Finance Officers Association.

**GIS** – Geographic Information System.

**GL** – General Ledger.

**GPS** – Global Positioning System.

**GPWG** – Gateway Park Working Group.

**General Fund** - The fund used to account for all financial resources, except those required to be accounted for in another fund.

**Generally Accepted Accounting Principles** – Uniform standards and guidelines for financial accounting and reporting.

**Government Fund** – Grouping used in accounting for tax-supported activities completed by the federal government.

**Grants** - Contributions or gifts of cash or other assets to/from another government agency, foundations or private entities, to be used for a specific purpose.

**HASPA** – Hayward Area Shoreline Planning Agency.

**HCP** – Habitat Conservation Plan.

**HPHP** – Healthy Parks Healthy People.

**HR** – Human Resources.

**HVAC**- Heating, ventilation, air conditioning.

**IPM** – Integrated Pest Management.

**Intra-District Charges** – Revenue in internal services funds received from governmental funds/divisions for services, for services provided by the internal service fund, which benefit these governmental funds/divisions.

**Internal Service Funds** - Funds used to account for the financing of goods or services provided by one fund to other funds/divisions on a cost-reimbursement basis.

**JPA** – Joint Powers Agreement.

**LARPD** – Livermore Area Recreation and Park Department.

**LLD** – Landscape and Lighting District.

**LPG** – Liquefied Petroleum Gas.

**LUP** – Land Use Plan. the long-range plan for an entire park. It evaluates park resources, documents and recommends programs for managing and conserving these resources, discusses key planning issues, indicates relevant policies and offers proposals for future recreational and service facilities to provide for the range of public recreational needs in the park

**LUPA** – Land Use Plan Amendment. developed to modify specific aspects, including additions or revisions to the existing Land Use Plan.

**Landscape and Lighting District** – Under California Landscaping and Lighting Act of 1972, special assessments are levied upon parcels which receive special benefits. The assessments and related expenditures are accounted for in special revenue funds entitled LLDs.

**MAST** – Maintenance and Skilled Trades.

**MFE** – Mobile Fish Exhibit.

**MHLT** – Muir Heritage Land Trust.

**MLK** – Martin Luther King, Jr.

**MM** – Major Maintenance.

**MOU** – Memorandum of Understanding.

**MTC** – Metropolitan Transportation Commission.

**Master Plan** – The District’s Master Plan, most recently updated in 2013, is the District’s priority setting document, which guides the long term implementation of the vision and mission of the District.

**Measure AA** – 1988 voter-approved General Obligation Bonds totaling \$225 million, to be used to finance parkland acquisition, development and improvements to recreational open space.

**Measure CC** – 2004 voter-approved excise tax used to fund public access, wildfire protection, public safety and environmental maintenance of District parks and trails.

**Measure FF**– 2018 voter-approved extension of Measure CC, as a Community Facilities District, to fund public access, wildfire protection, public safety and environmental maintenance of District parks and trails.

**Measure WW** – 2008 voter-approved General Obligation Bonds, totaling \$500 million, to be used to finance parkland acquisition and capital projects as well as grants to local agencies.

**NCCP** – Natural Community Conservation Plan.

**NEOGOV** -- Online software source that automates job advertising and applications for Human Resources.

**NEPA** – National Environmental Policy Act.

**NFIRS** – National Fire Incident Reporting System.

**NOAA** – National Oceanic and Atmospheric Administration.

**National Environmental Policy Act** – National Environmental Policy Act, established as law in 1970, provides national environmental policy and goals for the protection, maintenance, and enhancement of the environment. It provides a process for implementing these goals.

**Net Assets** - The difference between a proprietary fund assets and liabilities.

**OPEB** – Other Post-Employment Benefits.

**OSHA** – U.S. Occupational Safety and Health Act.

**OSPR** – California Office of Spill Prevention and Response.

**OTA** – “Other Than Assets” are projects/programs accounted for in project fund, for projects or programs, which require multiple year funding but do not result in a capital asset, as defined by the District’s Capital Asset and Inventory Control Policy.

**Operating Budget** – Plan for current operating expenditures (as opposed to capital or debt service expenditures) and the proposed means of financing them.

**Operating Expenditures** - Fund expenses related directly to the fund’s primary activities.

**Operating Revenues** - Revenues directly related to the fund’s primary activities.

**Ordinance 38** – District rules and regulations which apply to persons entering District parklands.

**Other Than Asset Projects** – “Other Than Assets” are projects/programs accounted for in the capital projects funds. These projects/programs require multiple year funding but do not result in a capital asset, as defined by the District’s Capital Asset and Inventory Control Policy.

**PA** – Police Association.

**PAC** – Park Advisory Committee.

**PCBC** – Pacific Coast Builders Conference.

**Permanent Fund** – One of the five governmental fund types established by GAAP. The sum of equity used to permanently generate payments and maintain financial obligation as introduced in GASB 34.

**PG&E** – Pacific Gas and Electric.

**PMPP** – Pavement Maintenance and Preservation Program.

**POST** – Peace Officer Standards and Training.

**PSA** – Public Service Announcement.

**PSR** – Project Study Report.

**P Drive** – District wide shared information computer drive.

**Performance Measures** – A tool used to align services and programs with strategic priorities, report on service efforts and accomplishments, and conduct multi-year and or benchmark comparisons. The collection and analysis of performance data is essential to developing strategic plans, measuring progress towards goals, assessing policy alternatives and making sound management decisions.

**Personnel Services** – This includes the cost of both wages and benefits paid to employees for work performed.

**Pipeline Project** - Term applied to capital construction, acquisition, or resource projects that will eventually require in future years a commitment of operating funds.

**Program** - Group activities, operations or organizational units directed to attaining specific purposes or objectives.

**Program Purpose** - A general statement explaining the reason why a particular program or division exists.

**Promissory Notes** – In 2012, the District issued \$24.9 million in Promissory Notes to finance field and administrative facility replacement and renovation. The Notes are limited obligations of the District, payable solely from limited ad valorem property taxes levied or from other funds legally available.

**Prop 84** – California Clean Water, Parks and Coastal Protection Act.

**Proposition 1A** – Article 13, Sec. 25.5 of the California Constitution provides protection to local agencies against the modification of the allocation of ad valorem property tax by the State (i.e. reducing the allocation to the locals and increasing the allocation to the State.)

Prop 1A can be suspended only if three criteria (governor issues severe fiscal hardship proclamation, Legislature enacts an urgency statute by 2/3 vote, and full repayment statute is enacted) are met, and not more than twice in 10 years. The maximum amount the State can reallocate is 8%. The State met the three criteria, suspended Prop 1A, and “borrowed” 8% of local property tax during 2009-2010.

**Proprietary Funds** – Used to account for activities that are similar to activities that may be performed by a commercial enterprise. The purpose of the proprietary fund is to provide a service or product at a reasonable cost. The District’s only proprietary funds are internal service funds.

**REP** – Resource Enhancement Program.

**RFP** – Request for Proposal.

**RGP** – Regional General Permit.

**RIN** – Regional in Nature park programs advertisement, issued by the District.

**RMA** – Routine Maintenance Agreement.

**RMP** – Resource Management Plan.

**ROW** – Right of Way.

**RTIP** – Regional Transportation Improvement Program.

**RWQCB** – San Francisco Bay Regional Water Quality Control Board.

**Reimbursements** – Repayments of amounts remitted on behalf of another fund or agency.

**Reserve** - (1) An account used to earmark a portion of fund balance to indicate that it is not appropriate for expenditure; and (2) an account used to earmark a portion of fund equity as legally segregated for a specific future use.

**Reserved Fund Balance** - The portion of fund balance that is not available to finance expenditures of the subsequent accounting period, including items such as encumbrances, inventory, prepaid items, and notes receivable.

**Resources** – Total revenue, inter-departmental charges and bond proceeds budgeted for the fiscal year.

**Risk Management** – The management efforts to protect the District from potential claims, including the avoidance of accidental loss or minimization of consequences if loss does occur.

**SAFETEA-LU** – U.S. Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users.

**SB** – California Senate Bill.

**SCA** – Student Conservation Association.

**SCADA** – Supervisory Control and Data Acquisition System.

**SF Bay Trail** –Planned 500-mile walking and cycling path around the entire San Francisco Bay running through all nine Bay Area counties, 47 cities, and across seven toll bridges.

**SFPUC** – San Francisco Public Utility Commission.

**SIRE** – Electronic document management software.

**SOD** – Sudden Oak Death.

**SPCRR** – Society for Preservation of Carter Railroad.

**SRI** – Strategy Research Institute.

**STIP** – State Transportation Improvement Program.

**SWPPP** – Storm Water Pollution Prevention Plan.

**Self-Insurance** – The District has retained risk of loss under certain circumstances and up to set dollar amounts. For example, the District is self-insured for the dental benefits offered to employees. The District does not transfer any risk for employee dental claims to a third party. The District is also self-insured for general liability up to \$500,000 limit for liability and \$25,000 for property.

The District has purchased insurance through a public entity risk pool for liability in excess of the self-insurance amount. Additionally, the District is self-insured for worker’s compensation claims up to \$350,000 per accident/employee.

**Services** – Services include many expenditure categories. The major services required by each division follow:

- Executive and Legislative Division
  - Other services
- Legal Division
  - Claims
  - Legal services
  - Other services
  - Insurance premiums
- Human Resources Division
  - Training
  - Claims
- Land Division
  - Other services
- Finance and Management Services Division
  - Support contracts
- Operations Division
  - Other services
  - Repairs and maintenance services

Water  
 Planning/Stewardship and Development  
 Division  
     Other services  
 Public Affairs Division  
     Reproductions  
 Public Safety Division  
     Other services  
     Repairs and maintenance services.

**WHR** – Wildfire Hazard Reduction.

**WHRRMP** – Wildfire Hazard Reduction and Resource Management Plan.

**ZB** – Zone of Benefit. A specific area designated within a Landscape and Lighting District to account for the expenditure of special assessment revenues collected.

**Special Revenue Fund** - A fund used to account for the proceeds of specific revenue sources that are legally restricted to be used for specified purposes.

**Staging Area**- an entry point to a Regional Park, with parking and other amenities for park users.

**TAC** – East Alameda County Conservation Strategy Technical Advisory Committee.

**TCP** – District Trails, Creek and Ponds.

**TIGER** – US Transportation Investment Generating Economic Recovery.

**Transfer In/Out** – Reallocation of resources between funds. Operating transfers are used to fund operating activities. Capital transfers are between bond proceed funds and funds which use bond proceeds are sources for funding bond approved projects.

**Underrepresented** - A subset of Park visitors with a smaller percentage than the rich demographics of Alameda and Contra Costa counties, such as marginalized communities, people of color, persons with disabilities, and elderly park visitors.

**UPS** – United Parcel Service.

**USPS** – U.S. Postal Service.

**Uses** – Total planned expenditures, inter-fund transfers and changes to fund balance for the budget year.

**VHF** – Very High Frequency.





