

East Bay 
Regional Park District
www.ebparks.org

2011 Adopted Projects Budget

Five-Year Expenditure Plan



Delta Science Center, Big Break Regional Shoreline, Oakley

Headquartered in
Oakland, California

Operating a Regional Park
System within Alameda
and Contra Costa Counties

Adopted Projects Budget 2011

Five-Year Expenditure Plan

Board of Directors

Whitney Dotson
Ward 1

John Sutter
Ward 2

Carol Severin
Ward 3

Doug Siden
Ward 4

Ayn Wieskamp
Ward 5

Beverly Lane
Ward 6

Ted Radke
Ward 7

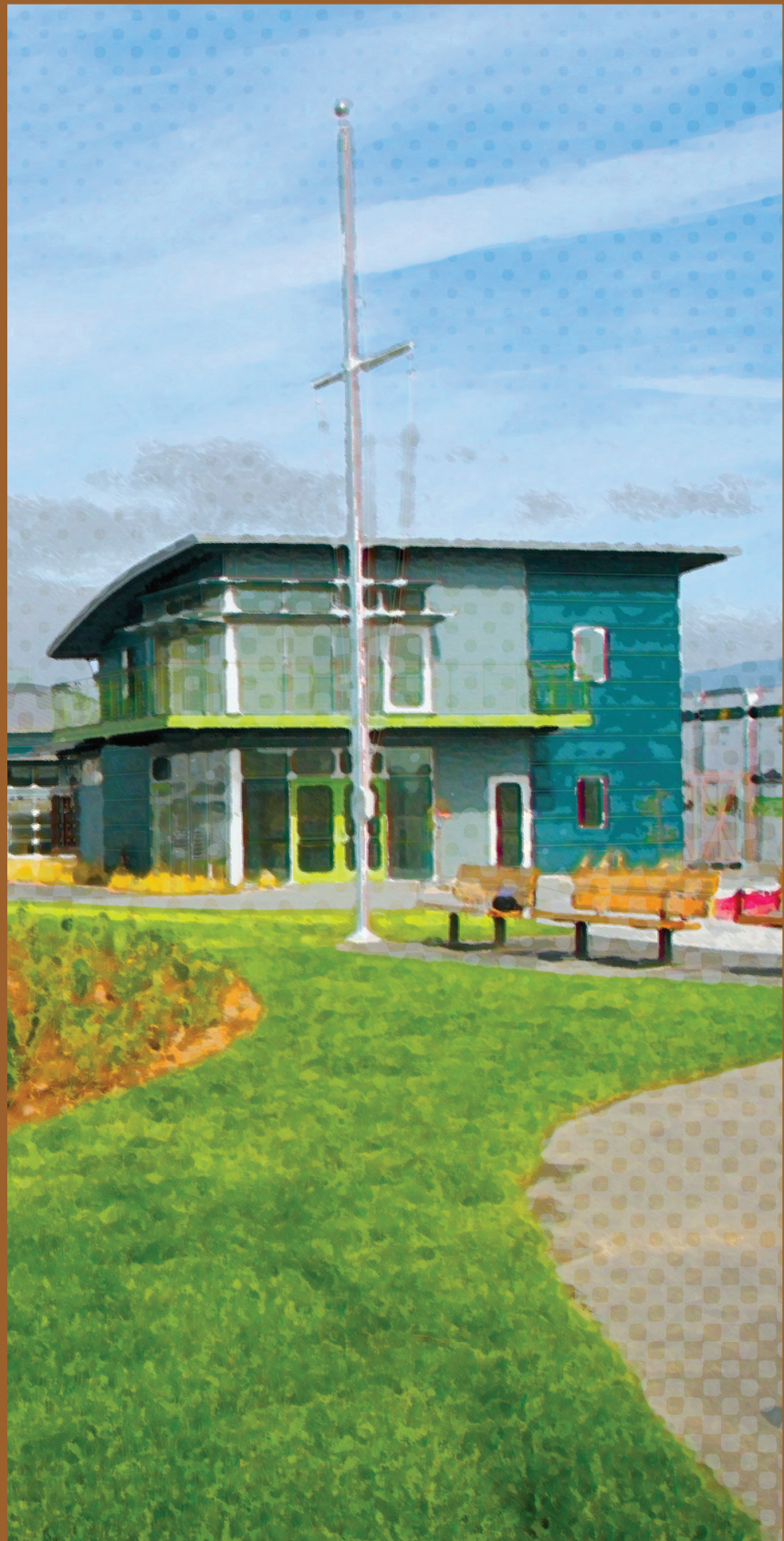
Robert E. Doyle
General Manager

Dave Collins
*Assistant General Manager,
Finance and Management
Services Division*

Cinde Rubaloff
Chief Financial Officer

Pam Burnor
Budget Manager

East Bay 
Regional Park District
www.ebparks.org



Tidewater Aquatic Center, MLK Jr. Regional Shoreline, Oakland

EAST BAY REGIONAL PARK DISTRICT

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

2011 ADOPTED PROJECTS BUDGET FIVE YEAR EXPENDITURE PLAN

Prepared by the Finance Department
Cinde Rubaloff, CFO/Controller
Pam Burnor, Budget Manager
Nadine Vargas, Administrative Analyst

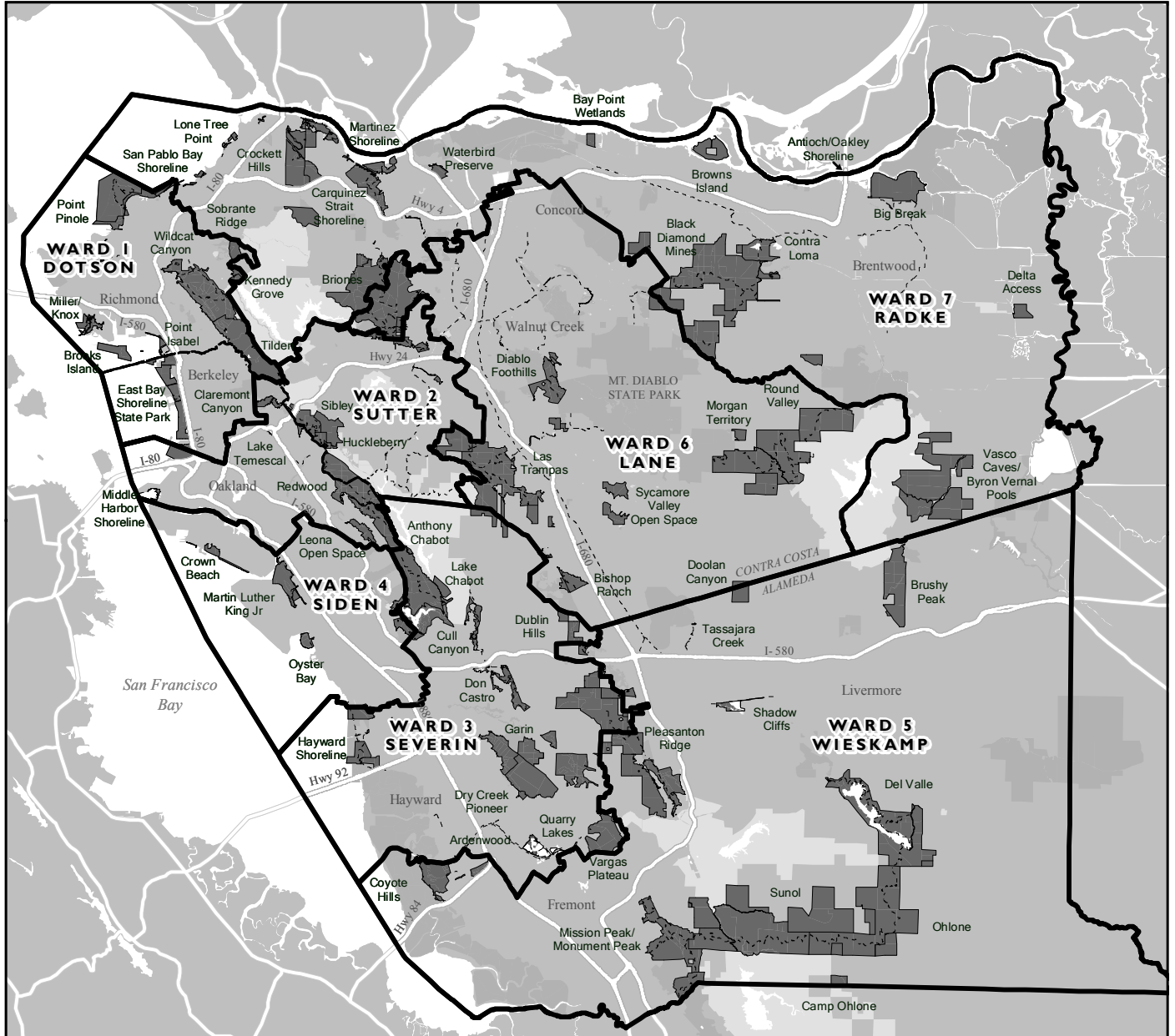
This Page Left Blank Intentionally

	PAGE
EAST BAY REGIONAL PARK DISTRICT MAP.....	4
GUIDE TO 2011 PROJECTS BUDGET SCHEDULES.....	5
PROJECT SUMMARIES.....	11
ACTIVE PROJECTS DETAIL BY LOCATION.....	17
MEASURE AA LOCAL GRANTS.....	193
MEASURE WW LOCAL GRANTS.....	194
INACTIVE PROJECTS.....	196
 SUPPLEMENTAL INFORMATION	
MEASURE WW BOND PROJECT LIST.....	200
MEASURE CC ADOPTED SPENDING PLAN.....	204
GLOSSARY.....	210

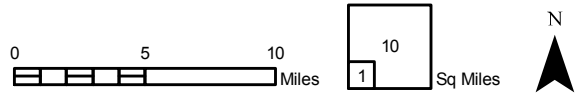


EAST BAY REGIONAL PARK DISTRICT

Environmental Programs
& GIS Applications
c:\bstone\mxd\projects\finance\
8.5x11bw-portrait+wards2011.mxd



- EBRPD Lands
- Other Open Space
- Watershed Lands
- County Boundary
- Freeways
- EBRPD Regional Trails



GUIDE TO 2011 PROJECTS BUDGET SCHEDULES

Introduction

2011 initiates the separation of the District's project budgets from the District's operating budget with the presentation of the 2011 budget in two volumes. Previously, projects budgets were presented as a section within the District's annual operating budget book. The separation of the two budgets affords more space to highlight the District's projects. The 2011 Projects Budget Book begins the process of presenting more project details, photographs, plan reproductions and maps, which will be incorporated into the Projects Budget Book in the future. Additionally, this new format helps to illustrate the District's multi-year project budgeting approach.

Project budget preparation begins in March with the first of four annual Board workshops. The workshops provide District staff with the opportunity to understand the Board of Director's project priorities. Project proposals are developed by District staff, addressing the Board's priorities. Potential project funding sources are explored. An additional component of project planning is consideration of future operational costs, and operation and maintenance funding availability.

Project budgets include the District's comprehensive multi-year plan for the development of District facilities, land acquisition, improvements, major equipment and studies. This book outlines projects that are expected to be in production over the next five years. These projects usually involve high costs, take a year or more to complete, are funded from multiple sources, and may result in the creation of a capital asset.

2010 Accomplishment Highlights

Land Acquisitions:

1. The District partnered with East Contra Costa County Habitat Conservancy (ECCCHC) in five transactions, purchasing 2,450 acres with a total value of more than \$14 million.

This included the acquisition of a total of 1,410 acres at the Byron Vernal Pools Regional Preserve as well as 580 acres at Vasco Caves Regional Preserve, both located in the Byron area of unincorporated Contra Costa County. These properties are referred to as the Vasco Corridor and generate grazing, wind turbine and cell tower lease revenue, which will be used to fund the work unit being formed to maintain this location.

Additionally the ECCCHC helped fund the acquisition of 469 acres of grassland habitat which serves as an important component of a wildlife and trail corridor from Black Diamond Mines to the Concord Naval Weapons Station.

2. The Breuner Marsh acquisition, which began in 1987, was completed in 2010 with condemnation appeals process exhausted by the seller. The restoration of the 217 acres, located adjacent to Point Pinole Regional Shoreline, and the public access projects can proceed, funded in part by a \$1 million grant from U.S. Fish and Wildlife Services through the California Coastal Conservancy.
3. 640 acres were acquired at Doolan Canyon Regional Preserve late in 2010, with major funding from the Alameda County Altamont Landfill Open Space Fund and the City of Livermore, minor funding from the East Bay Community Foundation and the balance from Measure WW. This property is located in both counties. This property provides the cornerstone for the new Doolan Canyon Regional Park

GUIDE TO 2011 PROJECTS BUDGET SCHEDULES

designated in the 2007 Master Plan update, and permanently preserves an open space buffer between Dublin and Livermore.

Capital Project Completions:

1. Tidewater Aquatic Center complex at Martin Luther King Jr. Regional Shoreline will provide access to the Bay, including kayaking, canoeing, water-related safety and recreational programs and activities for residents, especially urban youth. The building facilities include two boat storage structures and a building housing restroom/shower facility, offices and security residence. The facility's grand opening is scheduled in early 2011.
2. Mobile Visitors Center, with graphics created by Public Affairs Division, was launched during 2010 as a method of reaching underserved populations. It will conduct educational and interpretative programs at schools, community events, senior centers and unstaffed parks.
3. Delta Discovery Experience at Big Break Regional Shoreline in Oakley was substantially completed by the end of 2010. This facility provides interactive outdoor exhibits, including a plaza with a scaled delta model, amphitheater, kayak storage and launch facility, children's play area, family picnic sites 7 acres of wetland and habitat enhancement and mitigation
4. The dedication of the Coyote Hills Regional Park group camp occurred in 2010. The camp includes double vault toilet and camp shelter installation.

Capital Projects Defined

Capital projects, as defined in the District's Capital Asset Policy, are major improvements, with a useful life greater than one year and a cost greater than the capitalization limit, and include:

- Land acquisition,
- Construction of new buildings, parks or facilities, including engineering, design and other pre-construction costs, with an estimated cost in excess of \$100,000,
- Major maintenance project with an estimated cost in excess of \$100,000 and extends the life of the asset.
- Major equipment purchases with an estimated cost in excess of \$25,000.

In addition to the cost component of the capital asset definition, there is also a land tenure requirement. Some parks, such as Del Valle Regional Park are run by the District in accordance with a long term contractual agreement. In this case, the agreement is with the State of California. Improvements made in Del Valle Regional Park become assets of the state and are not recorded as fixed assets of the District. There are several park and trail locations throughout the District where the land tenure precludes us from recording the improvement on our fixed asset system. In those locations, any multi-year, high budget project will be recorded as an "Other Than Asset", or, "OTA" project.

Other Than Assets (OTA) Projects Defined

OTA projects are those District endeavors, which are not normal operating expenditures, are multi-year, and do not result in a capital asset, as defined in the District's Capital Asset Policy. An example of this type of project is a study of plants or animals, or the clearing of vegetation to create a fire fuel break. As described above, OTA projects may also include improvements to parks and trails operated by contractual agreement but are not owned by the District.

GUIDE TO 2011 PROJECTS BUDGET SCHEDULES

Active Projects Schedule

The Active Projects Schedule lists projects alphabetically by park or location, and then by a six digit project number. This number begins with a “1”, “2” or “5” to distinguish the type of project as being one of the following:

1xxxxx	Development or Infrastructure
2xxxxx	Land Acquisition or Safety & Security
5xxxxx	OTA project or maintenance

The column headings used in the Active Projects Schedule are described below:

Type

All projects are assigned to a “type” that describes the purpose of the project:

- **General** - General projects include District-wide projects that benefit more than one park, location, or department. Examples include large equipment purchases, computer systems, generators, radio communication systems, etc.
- **Infrastructure** - Infrastructure projects maintain, remodel or expand facilities, or add or repair utilities. Planning, engineering and inspection costs are included.
- **Public Access** – Public access projects generally improve the usage and availability of park facilities for park users. These projects include:
 - construction of new facilities for the delivery of services,
 - improvement and development of park land,
 - access for new and expanded facilities,
 - construction of restrooms and sewer systems for public use,
 - landscaping,
 - improvements,
 - trail development and staging areas,
 - interpretive exhibits and centers,
 - disabled access, and
 - camping facilities, etc.
- **Resource Protection** - Projects within this category are oriented towards natural, cultural and historical resources and habitat conservation. Examples include wetlands rehabilitation, shoreline protection, riparian corridor protection and replacement of ponds, etc.
- **Land Acquisition** – Purchase of real property which preserves open space, provides trail right-of-way, creates new parklands, and/or extends the boundaries of existing parks are included in this category.
- **Safety and Security** - Safety projects associated with the initial acquisition of property are included in this category and are comprised of projects such as:
 - actions that are required to minimize safety hazards,
 - projects that protect District assets,
 - actions that secure the property from trespass, and
 - projects that allow the land to be efficiently held in land-bank status, until land use planning and park development can take place.

GUIDE TO 2011 PROJECTS BUDGET SCHEDULES

Future Operating Costs

The Active Project Schedule includes anticipated changes to future operating costs, (referred to as pipeline costs by District staff). During the project's planning stages, District staff estimate future operating costs related to the project. Pipeline costs are tracked and updated as the project nears completion. District operating costs may increase, or, decrease because of a completed project, but are only tracked and reported if staff has a reliable means to measure the anticipated change.

The Active Project Schedule detail lists pipeline costs that will require funding within the timeframe of the five-year capital improvement program budget. The pipeline detail includes:

- The anticipated first year of operation, which may fall between 2011 and 2015,
- The operating fund source, which could include the General Fund, Lighting and Landscape Districts, Measure CC, and donations from other local governments, businesses, or, recreation groups,
- New revenue, if significant,
- Start-up costs, which may include vehicles, office, or, maintenance equipment,
- Personnel, new staffing required, reported as a percentage of FTE (full time equivalents), which may include a combination of Operations, Public Safety or Maintenance employees, and
- Annual operating costs, which include estimated recurring costs associated with staff and maintenance of the new facility.

In many cases, project improvements are to be maintained by existing staff, with no significant change to the associated park's operating budget. In that case, no future operating costs are reported with the project detail.

Funding Source

Projects can be funded by a variety of revenue sources. A single project may have multiple funding sources. 2011 active projects include 80 different funding sources. The sources that provide the greatest percentage of project funding are described below:

- **General Fund** - Revenues received in the District's General Fund are appropriated to a specific project. District revenues are mainly derived from property taxes and usage fees.
- **Grants** - Funding from another government agency are granted for a specific project. Specified uses, deadlines and matching fund requirements may vary. Previously state grants dominated our grant funding sources. The project completion period was generally eight years, and expires in 2011. In place of the state grants, the District has been partnering with other granting agencies including the following:
 - **East Contra Costa County Habitat Conservancy** – A joint exercise of powers authority was formed by the Cities of Brentwood, Clayton, Oakley and Pittsburg and Contra Costa County to implement the East Contra Costa County Habitat Conservation Plan/Natural Community Conservation Plan (HCP/NCCP or Plan). The Plan provides a framework to protect natural resources in eastern Contra Costa County, while improving and streamlining the environmental permitting process for impacts on endangered species. In addition, the Plan provides local and pass through of federal funding for the acquisition, operation and restoration of District parklands. This federal funding, most of which comes from the US Fish and Wildlife

GUIDE TO 2011 PROJECTS BUDGET SCHEDULES

Service, requires the District to place a deed restriction on the properties and meet stringent grant implementation and reporting conditions. Federal funds provided over \$10 million funding for land acquisitions in 2010 and will continue to be a valuable source of funding for land acquisition in 2011.

- **U.S. Department of Transportation's Federal TIGER II** --The District was awarded \$10.2 million in grant funding in the competitive application process. The funds will be used for an approved list of trail projects. This is the largest grant received in the District's history
- **Alameda County Altamont Landfill and Resource Facility Open Space Fund** – Waste Management of Alameda County, via lawsuit settlement is required to collect specific fees related to the acquisition of open space. The District was award a \$2 million grant from this organization to be used in combination with a City of Livermore grant in the same amount for the purchase of Doolan Canyon Regional Preserve.
- **California Coastal Conservancy** –This organization has committed to passing through \$1 million of federal funds from the U.S. Fish and Wildlife Service for the Breuner Property restoration and public access project at Point Pinole Regional Shoreline. The Breuner Marsh Restoration Project was one of only 24 national coastal conservation projects receiving an award.
- **Measure AA Project Funds** - In 1988 voters approved a \$225 million bond initiative to fund major improvements and acquire additional park property. At the beginning of 2011 there is approximately \$30 million of Measure AA proceeds and related interest to be expended on the remaining Measure AA projects.
- **Measure CC Excise Tax** - In 2004, voters passed Measure CC, an excise tax to fund specific capital and OTA projects. Refer to the Measure CC Adopted Spending Plan, included in this section, for a list of approved projects and the timeframe for completion.
- **Measure WW Project Funds** – In 2008 voters approved a \$500 million bond initiative. \$375 million (75%) of Measure WW will fund the District's major improvement initiatives and the acquisition of additional park property. \$80 million in Series A bond proceeds were received in 2009. At the beginning of 2011 approximately \$67 million of Measure WW Series A proceeds and related interest remain. Series B of the Measure WW debt is not expected to be issued in 2011.
- **Resource Enhancement Program** - Funds acquired through donation or mitigation processes, used specifically to meet the District mission to support and protect special status plant and animal species and their unique habitats are used for projects which meet specific program criteria.

GUIDE TO 2011 PROJECTS BUDGET SCHEDULES

Active Project Header Descriptions

Budget at 12/31/2010

The year to date (YTD) budget amount is the sum of the prior year(s) appropriations and budget adjustments.

2011 Appropriations

This amount is the project budget appropriated in 2011 for new projects or additional funding for existing projects.

Total Budget

This amount represents the total budget available to the project as of January 1, 2011. It is made up of the budget at 12/31/2010 plus any 2011 appropriation.

Expend to Date (Expenditures to Date)

This amount represents the total actual expenditures plus encumbrances, posted to the project, through December 31, 2010.

Five-Year Expenditure Plan

This is an estimate of project expenditures planned over the next five year period. The estimates are prepared by the project coordinators, who are responsible for project management. This information is useful in cash flow planning, District staff time planning, and the allocation of other resources. The five year projections are reviewed annually and updated accordingly.

Other Schedules:

2011 Inactive Projects – Projects with no planned expenditure in 2011. Often these projects are awaiting resolution of funding and may be closed in a future budget period.

Measure AA Local Grant Program – An important component of the Measure AA Program was the provision of grants to other local agencies for park and recreation purposes. Of the allocations made to these jurisdictions, \$210,100 remains to be disbursed. The 2011 budget appropriates this amount in anticipation of the remaining agencies completing projects and claiming the funds.

Measure WW Local Grant Program – \$125 million (25%) of Measure WW bond initiative will fund cities, special parks and recreation districts, county service areas, and the Oakland Zoo projects. At the beginning of 2011 approximately \$10 million has been reimbursed to local agencies for their Measure WW projects. An additional \$15 million is appropriated in 2011 in the Measure WW Local Grants special revenue fund.

Supplemental Section

Measure CC Adopted Spending Plan – The specific projects for which the Measure CC tax have been deemed necessary are described in the Spending Plan Schedule adopted by the Board of Directors on August 3, 2004. Approval of the tax was not the equivalent of approval of any specific project listed, and is not a guarantee that every project listed will be undertaken and completed in the time frame provided in the Spending Plan. The Board of Directors holds an annual public hearing on project selections and allocations funded by the Measure CC.

Measure WW Bond Project List -- A description of potential projects that was included with the Measure WW bond measure for voter approval. The list of potential projects, locations, description and proposed final allocation are included in this book.

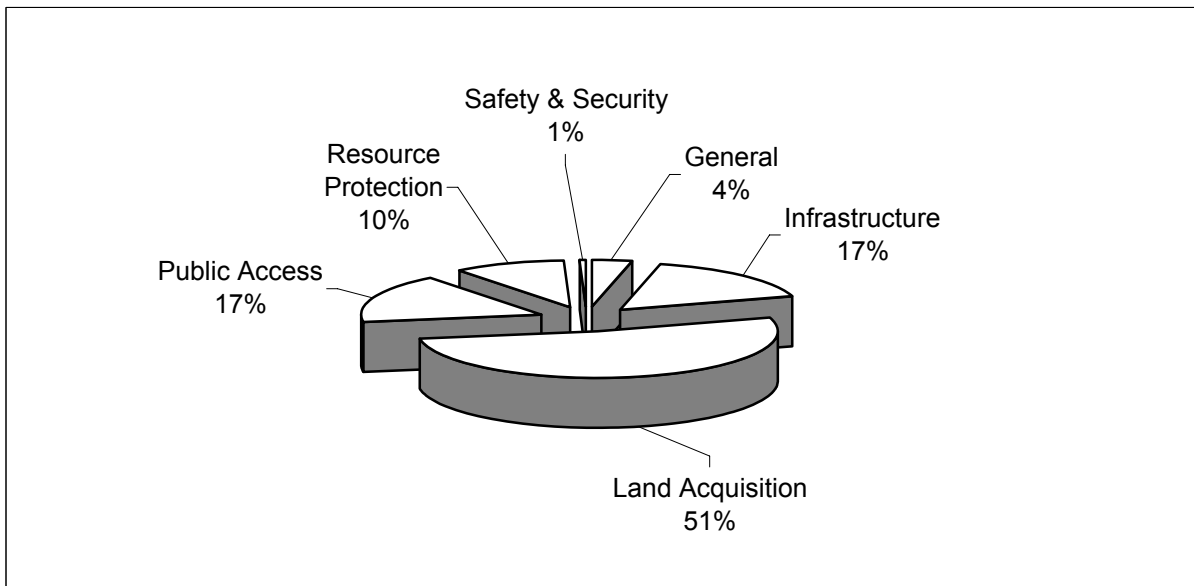
Summary of Active Project Budgets by Type

Type:	Budget at 12/31/2010	2011 Approp	Total Budget	% of Active Projects
General	7,554,864	631,780	8,186,644	3.62%
Infrastructure	34,964,406	2,628,920	37,593,326	16.64%
Land Acquisition	97,576,002	20,306,000	117,882,002	52.16%
Public Access	36,659,798	1,622,000	38,281,798	16.94%
Resource Protection	21,014,992	1,503,130	22,518,122	9.96%
Safety & Security	1,521,799	-	1,521,799	0.67%
	199,291,861	26,691,830	225,983,691	100.00%

Summary of Active Project Budgets by Type - Five Year Planned Expenditures

Type:	Expend to Date	2011	2012	2013	2014/2015
General	4,809,034	1,102,170	220,000	81,500	1,973,940
Infrastructure	22,834,725	9,183,768	1,508,803	1,307,984	2,758,046
Land Acquisition	49,055,739	68,821,263	5,000	-	-
Public Access	21,232,062	8,573,063	2,210,033	2,350,469	3,916,171
Resource Protection	15,432,790	3,335,482	890,107	558,702	2,301,041
Safety & Security	245,956	1,250,843	25,000	-	-
	113,610,306	92,266,589	4,858,943	4,298,655	10,949,198

Active Project Budgets by Type



2011-2015 PROJECTS

PROJECT SUMMARIES

Summary of Active Project Budgets by Location

Location:	Budget at 12/31/2010	2011 Approp	Total Budget	% Active Projects
Alameda Shoreline (Naval Station)	561,858	0	561,858	0.24 %
Alamo Canal Trail	485,000	0	485,000	0.21 %
Anthony Chabot Regional Park	712,557	313,360	1,025,917	0.45 %
Ardenwood Regional Preserve	120,000	0	120,000	0.05 %
Bay Area Ridge Trail	35,060	0	35,060	0.01 %
Bay Point Regional Shoreline	812,982	0	812,982	0.35 %
Bay Point To Pittsburg Trail	75,000	0	75,000	0.03 %
Big Break Regional Shoreline	5,361,829	0	5,361,829	2.37 %
Black Diamond Regional Preserve	6,188,739	0	6,188,739	2.73 %
Black Diamond Center	120,000	0	120,000	0.05 %
Black Diamond To Round Valley Trail	40,500	0	40,500	0.01 %
Brazil Room	60,000	0	60,000	0.02 %
Briones Regional Park	1,019,500	0	1,019,500	0.45 %
Briones To Las Trampas Regional Trail	47,471	0	47,471	0.02 %
Briones To Mt. Diablo Trail	437,650	0	437,650	0.19 %
Brooks Island Regional Preserve	70,049	210,200	280,249	0.12 %
Brushy Peak Regional Preserve	864,979	0	864,979	0.38 %
Byron Vernal Pools	8,602,101	10,000	8,612,101	3.81 %
California Riding & Hiking Regional Trail	5,000	0	5,000	0.00 %
Camp Arroyo Recreation Area	200,000	0	200,000	0.08 %
Carquinez Strait Regional Shoreline	1,558,636	0	1,558,636	0.68 %
Claremont Canyon Regional Preserve	110,000	25,000	135,000	0.05 %
Concord Naval Weapons Station	3,151,500	0	3,151,500	1.39 %
Contra Costa Canal Regional Trail	60,000	0	60,000	0.02 %
Contra Loma Regional Park	552,820	0	552,820	0.24 %
Coyote Hills Center	75,000	0	75,000	0.03 %
Coyote Hills Regional Park	227,698	0	227,698	0.10 %
Crockett Hills Regional Park	1,146,650	0	1,146,650	0.50 %
Crown Regional Shoreline	2,804,450	0	2,804,450	1.24 %
Del Valle Regional Park	548,574	0	548,574	0.24 %
Del Valle To Shadow Cliffs Regional Trail	330,857	0	330,857	0.14 %
Delta/DeAnza Regional Trail	52,000	0	52,000	0.02 %
Diablo Foothills Regional Park	91,946	0	91,946	0.04 %
District Wide	81,211,161	24,411,960	105,623,121	46.73 %
Don Castro Regional Recreation Area	1,914,980	0	1,914,980	0.84 %
Doolan Canyon	6,511,600	0	6,511,600	2.88 %
Dry Creek Pioneer Regional Park	20,201	0	20,201	0.00 %
Dublin Hills Regional Park	176,769	0	176,769	0.07 %
East Bay Greenway Trail	400,000	0	400,000	0.17 %
Eastshore State Park	12,589,000	100,000	12,689,000	5.61 %
Garin Regional Park	627,000	0	627,000	0.27 %
Garin To Mission Peak Trail	252,000	0	252,000	0.11 %
Hayward Regional Shoreline	1,695,262	0	1,695,262	0.75 %
Hayward Shoreline To Coyote Hills Trail	1,000,000	0	1,000,000	0.44 %
Iron Horse Regional Trail	1,785,000	0	1,785,000	0.78 %
Kennedy Grove Regional Recreation Area	336,715	0	336,715	0.14 %
Lafayette/Moraga Regional Trail	297,265	0	297,265	0.13 %
Lake Chabot Regional Park	293,203	0	293,203	0.12 %

Summary of Active Project Budgets by Location

Location:	Budget at 12/31/2010	2011 Approp	Total Budget	% Active Projects
Las Trampas Regional Wilderness	663,943	0	663,943	0.29 %
Las Trampas To Mt. Diablo Regional Trail	225,000	0	225,000	0.09 %
Little Hills Regional Recreation Area	340,779	0	340,779	0.15 %
Livermore Area Recreation & Park District	899,752	0	899,752	0.39 %
Martin Luther King, Jr. To Crown Beach Trail	35,000	0	35,000	0.01 %
Martin Luther King, Jr. Regional Shoreline	6,190,089	0	6,190,089	2.73 %
Martinez Regional Shoreline	85,000	0	85,000	0.03 %
Miller/Knox Regional Shoreline	324,243	1,177,000	1,501,243	0.66 %
Mission Peak Regional Preserve	173,873	0	173,873	0.07 %
Mobile Visitors Center	294,286	0	294,286	0.13 %
Mokelumne Coast To Crest Trail	261,000	0	261,000	0.11 %
Morgan Territory Regional Preserve	136,450	0	136,450	0.06 %
Niles Canyon Regional Trail	35,057	0	35,057	0.01 %
North Richmond Wetlands	957,500	0	957,500	0.42 %
Oyster Bay Regional Shoreline	1,016,953	0	1,016,953	0.45 %
Pleasanton Ridge Regional Park	4,462,100	6,000	4,468,100	1.97 %
Point Pinole Regional Shoreline	12,618,173	60,130	12,678,303	5.61 %
Quarry Lakes Regional Recreation Area	100,000	0	100,000	0.04 %
Rancho Pinole	1,005,000	0	1,005,000	0.44 %
Redwood Regional Park	1,626,027	117,780	1,743,807	0.77 %
Roberts Regional Recreation Area	159,308	0	159,308	0.07 %
Round Valley Regional Preserve	338,800	0	338,800	0.14 %
San Francisco Bay Trail	155,000	0	155,000	0.06 %
San Pablo Bay Regional Shoreline	2,611,500	0	2,611,500	1.15 %
Shadow Cliffs Regional Recreation Area	276,491	0	276,491	0.12 %
Sibley Volcanic Regional Preserve	2,095,109	73,660	2,168,769	0.95 %
South County Corp Yard	1,441,000	0	1,441,000	0.63 %
Sunol Regional Wilderness	239,800	0	239,800	0.10 %
Sycamore Valley Regional Preserve	69,000	0	69,000	0.03 %
Temescal Regional Recreation Area	720,784	0	720,784	0.31 %
Tilden Regional Park	4,169,718	0	4,169,718	1.84 %
Tilden Nature Area	361,324	30,000	391,324	0.17 %
Vargas Plateau Regional Park	1,200,997	0	1,200,997	0.53 %
Vasco Caves Regional Preserve	6,308,310	5,000	6,313,310	2.79 %
Wildcat Canyon Regional Park	2,053,913	151,740	2,205,653	0.97 %
	<u>199,291,861</u>	<u>26,691,830</u>	<u>225,983,691</u>	<u>100.00 %</u>

2011-2015 PROJECTS

PROJECT SUMMARIES

Summary of Active Project Budgets by Funding Source

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget	% Active Projects
Ala Co Tran Imprv Auth Meas B	260,000	0	260,000	0.11 %
Alamo Canal WW Bond	630,000	0	630,000	0.27 %
Altamont Landfill Open Spc Comm	2,000,000	0	2,000,000	0.88 %
AmericnReinvestmnt&RecoveryAct	75,000	0	75,000	0.03 %
Ardenwood WW Bond	100,000	0	100,000	0.04 %
BAAQMD	24,400	0	24,400	0.01 %
Bay Trail WW Bond	3,234,540	0	3,234,540	1.43 %
Big Break Sh WW Bond	2,420,000	0	2,420,000	1.07 %
Black Diamond WW Bnd	1,910,515	0	1,910,515	0.84 %
Briones WW Bond	1,329,150	0	1,329,150	0.58 %
Byron Vernal Pools WW Bnd	993,220	0	993,220	0.43 %
CA Coastal Conservancy	2,657,336	0	2,657,336	1.17 %
CA Dept of Fish & Game	100,000	0	100,000	0.04 %
CA Energy Commission	379,995	0	379,995	0.16 %
CALTRANS	7,585,134	0	7,585,134	3.35 %
CALTRANS LAND	1,500	0	1,500	0.00 %
CC Trans Authority Trails Prog	842,192	0	842,192	0.37 %
Calif Dept Boating Waterways	54,450	0	54,450	0.02 %
Caterer Fund for Maintenance	169,745	0	169,745	0.07 %
Caterer Fund for Promotions	14,159	0	14,159	0.00 %
City of Dublin COOP	47,500	0	47,500	0.02 %
City of Pittsburg	50,000	0	50,000	0.02 %
City of Pleasanton Coop	160,000	0	160,000	0.07 %
City of Richmond	1,455,510	0	1,455,510	0.64 %
Coastal Cons Designated 2000	522,050	0	522,050	0.23 %
Concord Naval WW Bond	1,259,000	0	1,259,000	0.55 %
Contra Costa Co Water District	10,000	0	10,000	0.00 %
Contra Costa County	55,000	0	55,000	0.02 %
County of Alameda	5,000	0	5,000	0.00 %
Coyote Hills WW Bond	75,000	0	75,000	0.03 %
Crockett Hills WW Bnd	1,014,600	0	1,014,600	0.44 %
Crown Beach WW Bond	80,000	0	80,000	0.03 %
Deer Valley WW Bond	10,000	0	10,000	0.00 %
Dept Boating & Waterways	1,500,000	0	1,500,000	0.66 %
Designated for Land Fund	4,338,523	0	4,338,523	1.91 %
Developer Grants	195,000	0	195,000	0.08 %
Disaster Recovery FR:GF 2791	300,000	0	300,000	0.13 %
District Land Exchange Account	123,375	0	123,375	0.05 %
Donated Land	949,500	0	949,500	0.42 %
Doolan Cnyn/Tass Hill WW B	2,496,600	0	2,496,600	1.10 %
E Contra Costa Cnty LLD	55,244	0	55,244	0.02 %
EB Greenway Tr WW Bnd	400,000	0	400,000	0.17 %
East Bay Community Foundation	5,000	0	5,000	0.00 %
Eastshore SP WW Bond	0	50,000	50,000	0.02 %
Enviro. Enhance & Mitigation	300,000	0	300,000	0.13 %
FEMA DR-1628 Large Prj >57,500	2,105,149	0	2,105,149	0.93 %
FEMA DR-1628 Small Projects	654,303	0	654,303	0.28 %
FHWA ISTEA(TIP)DEV	1,032,000	0	1,032,000	0.45 %

2011-2015 PROJECTS

PROJECT SUMMARIES

Summary of Active Project Budgets by Funding Source

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget	% Active Projects
Fed-Land Habitat Conservatn PI	11,863,017	0	11,863,017	5.24 %
GF-Livermore Area Recreation	1,013,232	0	1,013,232	0.44 %
Garin WW Bond	10,000	0	10,000	0.00 %
General Chemical RWQCB SEP	30,000	0	30,000	0.01 %
General Fund	37,775,615	3,865,700	41,641,315	18.42 %
Greenways Trail Program	1,000	0	1,000	0.00 %
Hayward Shr WW Bond	170,000	0	170,000	0.07 %
In Kind Services	269,150	0	269,150	0.11 %
Insured Loss Reimbursement	587,400	0	587,400	0.25 %
Integrated Waste Management	200,000	0	200,000	0.08 %
Intergovernmental Agency Agrmt	291,891	291,080	582,971	0.25 %
Iron Horse Tr WW Bond	1,145,000	0	1,145,000	0.50 %
Land & Water Conservation Fund	376,855	0	376,855	0.16 %
Land Funds From Developers	450,000	0	450,000	0.19 %
Land Funds Private Party	2,658,500	0	2,658,500	1.17 %
Land-Habitat Conservation Plan	846,806	0	846,806	0.37 %
Las Trampas WW Bond	20,000	0	20,000	0.00 %
Leona Open Space WW Bond	20,000	0	20,000	0.00 %
MLK Jr Shr WW Bond	25,000	0	25,000	0.01 %
MTC	950,000	0	950,000	0.42 %
Meas WW Bond-Unallocated Bdgt	12,655,854	20,290,000	32,945,854	14.57 %
Measure AA Bond	35,730,307	0	35,730,307	15.81 %
Measure AA Bond Interest	8,435,688	0	8,435,688	3.73 %
Measure CC Property Tax	9,684,636	2,179,050	11,863,686	5.24 %
Mission Peak WW Bond	170,000	0	170,000	0.07 %
N.Richmond Shr WW Bond	250,000	0	250,000	0.11 %
NPS Challenge Cost Share	10,600	0	10,600	0.00 %
Ohlone WW Bond	100,000	0	100,000	0.04 %
Park & Rec Healthy Community	1,000,000	0	1,000,000	0.44 %
Park & Rec Prop 12 Per Capita	1,158,015	0	1,158,015	0.51 %
Park & Rec Prop 12 RZH Per Cap	186,564	0	186,564	0.08 %
Park & Rec Prop 40 Per Capita	1,281,241	0	1,281,241	0.56 %
Park & Rec Prop 40 RZH Per Cap	2,172,876	0	2,172,876	0.96 %
Park & Rec Urban Park Act	6,000,000	0	6,000,000	2.65 %
Park & Rec Youth Soccer	1,000,000	0	1,000,000	0.44 %
Pleasanton Ridge WW Bond Princ	1,023,101	6,000	1,029,101	0.45 %
Point Pinole WW Bond	210,000	0	210,000	0.09 %
Private Party Grants	560,762	0	560,762	0.24 %
Proceeds from Debt Incurred	3,558,000	0	3,558,000	1.57 %
Prop 40 SCC S.F. Bay Trail	26,500	0	26,500	0.01 %
Radio Unica	7,500	0	7,500	0.00 %
Rancho Pinole WW Bond	1,015,000	0	1,015,000	0.44 %
Recreational Equipment Inc	12,500	0	12,500	0.00 %
Regional Parks Foundation	893,025	0	893,025	0.39 %
Resource Enhancement Program	3,356,799	0	3,356,799	1.48 %
Ridge Trail WW Bond	257,000	0	257,000	0.11 %
River Parkways/Resources Agency	1,495,000	0	1,495,000	0.66 %
San Francisco Water Dist/PUC	25,000	0	25,000	0.01 %

Summary of Active Project Budgets by Funding Source

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget	% Active Projects
Save Mt. Diablo Donation	20,000	0	20,000	0.00 %
Stewardship Council	65,000	0	65,000	0.02 %
TEA: Rec. Trails Program	325,000	0	325,000	0.14 %
Two City Lighting & Landscape	205,348	0	205,348	0.09 %
U.S. Fish & Wildlife Service	266,000	0	266,000	0.11 %
US Forest Service	51,144	0	51,144	0.02 %
Vargas Plateau WW Bond	711,352	0	711,352	0.31 %
Vasco Caves WW Bond	1,678,883	10,000	1,688,883	0.74 %
W.Contra Costa Trans Adv Comm	500,000	0	500,000	0.22 %
Wildcat Canyon WW Bond	10,000	0	10,000	0.00 %
Wildlife Conservation Board	500,000	0	500,000	0.22 %
	<u>199,291,861</u>	<u>26,691,830</u>	<u>225,983,691</u>	<u>100.00 %</u>

2011-2015 PROJECTS

ACTIVE PROJECTS

Alameda Shoreline (Naval Station)

Project: 100200

Description: Site improvements: Beach restoration work.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	147,017	0	147,017
Project Total:	<u>147,017</u>	<u>0</u>	<u>147,017</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	47,152	99,865	0	0	0

Project: 129400

Description: Continue phase 1 improvements. Develop half mile segment of Bay Trail at Alameda Point, from Encinal High School to the USS Hornet. Clean-up, site security and construction of a segment of the Bay Trail (Triangle Parcel).

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	102,982	0	102,982
General Fund	61,858	0	61,858
Park & Rec Prop 12 Per Capita	100,000	0	100,000
Park & Rec Prop 12 RZH Per Cap	150,000	0	150,000
Project Total:	<u>414,841</u>	<u>0</u>	<u>414,841</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	380,651	34,190	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Alamo Canal Trail

Project: 540901

Description: Hire consultant to develop plans, specifications and estimate for construction of 580 Undercrossing in Dublin.

Managed By: Trails

Type: Infrastructure

Operating Impact: Anticipated first Year of Operation: 2015

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$0

Personnel: .10 FTE Annual Operating Cost \$15,396

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	5,000	0	5,000
City of Pleasanton Coop	147,500	0	147,500
Ala Co Tran Imprv Auth Meas B	235,000	0	235,000
City of Dublin COOP	47,500	0	47,500
Alamo Canal WW Bond	50,000	0	50,000
Project Total:	<u>485,000</u>	<u>0</u>	<u>485,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	<u>420,369</u>	<u>64,631</u>	<u>0</u>	<u>0</u>	<u>0</u>

2011-2015 PROJECTS

ACTIVE PROJECTS

Anthony Chabot Regional Park

Project: 150000

Description: Connect Chabot Stable to nearby municipal sewer to eliminate pumpouts.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	124,320	0	124,320
Project Total:	<u>124,320</u>	<u>0</u>	<u>124,320</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	8,321	0	115,999	0	0

Project: 541200

Description: Create fuel break to reduce wildfire hazard.

Managed By: Fire Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	268,963	152,600	421,563
Project Total:	<u>268,963</u>	<u>152,600</u>	<u>421,563</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	244,333	177,230	0	0	0

Project: 541300

Description: Create fuel break to reduce wildfire hazard

Managed By: Fire Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	269,273	160,760	430,033
Project Total:	<u>269,273</u>	<u>160,760</u>	<u>430,033</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	241,037	188,996	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Anthony Chabot Regional Park - continued

Project: 551800

Description: Replace four Bort Meadows chemical toilets with vault disabled accessible toilets.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	50,000	0	50,000
Project Total:	50,000	0	50,000

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	50,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Ardenwood Regional Preserve

Project: 147700

Description: Upgrade electrical system for Ardenwood Center.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Ardenwood WW Bond	100,000	0	100,000
Project Total:	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	<u>0</u>	<u>33,000</u>	<u>67,000</u>	<u>0</u>	<u>0</u>

Project: 501900

Description: Design review and provide secondary inspection for the railroad car barn.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	20,000	0	20,000
Project Total:	<u>20,000</u>	<u>0</u>	<u>20,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	<u>2,484</u>	<u>17,516</u>	<u>0</u>	<u>0</u>	<u>0</u>

2011-2015 PROJECTS

ACTIVE PROJECTS

Bay Area Ridge Trail

Project: 234300

Description: Bay Area Ridge Trail Feeder 1 Acquisition

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	25,000	0	25,000
CA Coastal Conservancy	10,060	0	10,060
Project Total:	<u>35,060</u>	<u>0</u>	<u>35,060</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	<u>25,394</u>	<u>9,666</u>	<u>0</u>	<u>0</u>	<u>0</u>

2011-2015 PROJECTS

ACTIVE PROJECTS

Bay Point Regional Shoreline

Project: 138601

Description: Debris removal.

Managed By: Park Operations

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Chemical RWQCB SEP	16,337	0	16,337
Project Total:	<u>16,337</u>	<u>0</u>	<u>16,337</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	16,337	0	0	0	0

Project: 142200

Description: Develop new staging area with access road improvements, security lighting and public amenities.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	245,000	0	245,000
General Fund	5,425	0	5,425
Park & Rec Prop 40 Per Capita	427,916	0	427,916
Project Total:	<u>678,342</u>	<u>0</u>	<u>678,342</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	651,205	0	0	27,137	0

Project: 213901

Description: Safety and security for newly acquired property located in Bay Point.

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	104,640	0	104,640
General Chemical RWQCB SEP	13,662	0	13,662
Project Total:	<u>118,302</u>	<u>0</u>	<u>118,302</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	4,811	113,987	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Bay Point To Pittsburg Trail

Project: 504300

Description: Delta Trail Feasibility Study.

Managed By: Land

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
Contra Costa County	25,000	0	25,000		
City of Pittsburg	50,000	0	50,000		
Project Total:	75,000	0	75,000		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	79,324	0	0	0	0

2011-2015 CAPITAL PROJECTS

ACTIVE PROJECTS

Big Break Regional Shoreline

Project: 104802

Description: Delta Discovery Experience - Design and construct interactive outdoor exhibits as an educational resource for the Delta environment. Work to include a plaza with scaled Delta model, shaded amphitheater, kayak storage and launch facility, children's play area, family picnic sites and landscaping. An entrance road, utilities, restroom facilities and site furnishings will serve public access needs. Mitigation work includes over 7 acres of on-site wetland and habitat enhancement. Next phase to include development of the Delta Science Center building

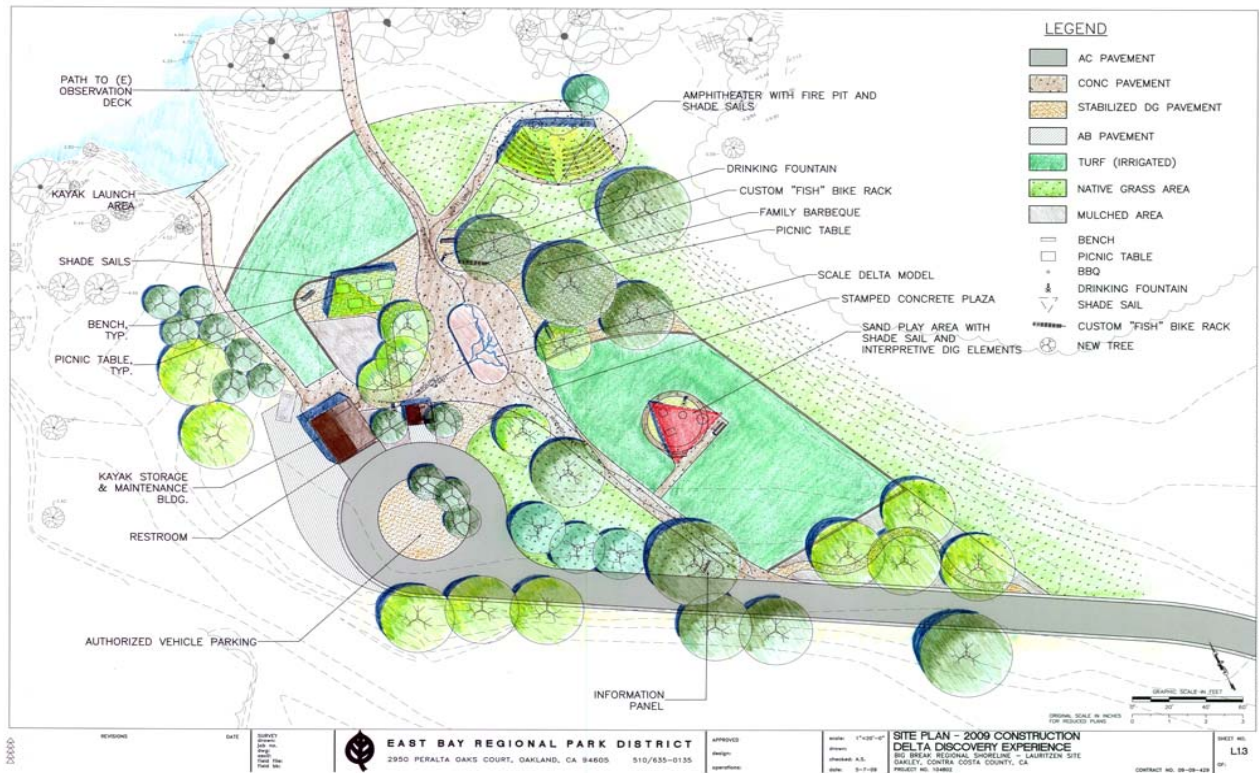
Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	85,743	0	85,743
CA Coastal Conservancy	400,000	0	400,000
River parkways/Resources Agency	1,495,000	0	1,495,000
Project Total:	1,980,743	0	1,980,743

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	2,023,930	0	0	0	0



Big Break Regional Shoreline - continued

Project: 104802



The Delta Discovery Experience is located on the shoreline of the delta providing rare views and access to this magnificent waterway as shown in the aerial photo of the entire Big Break project site (below). Project features include an amphitheater (top, left), play area (top, right), picnic areas, a kayak storage building and restroom (above, left, behind the picnic tables). The design (opposite page) also includes landscaping and pathways (above, right) and will include a scale delta model and kayak launch area.



2011-2015 PROJECTS

ACTIVE PROJECTS

Big Break Regional Shoreline

Project: 104803

Description: Develop science center building and site improvements including interpretive staging, exhibits, restrooms and office space.

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2012

Operating Fund Source: General Fund

New Revenue: \$10,000 Start Up Cost: \$40,000

Personnel: 1.6 FTE Annual Operating Cost: \$210,402

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	41,922	0	41,922
Big Break Sh WW Bond	2,420,000	0	2,420,000
Project Total:	2,461,922	0	2,461,922

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	647,665	1,814,274	0	0	0

Project: 104804

Description: Vault Toilet Installation

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
E Contra Costa Cnty LLD	55,244	0	55,244
Project Total:	55,244	0	55,244

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	55,244	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Big Break Regional Shoreline - continued

Project: 137700

Description: Develop a pedestrian bridge over the Contra Costa flood control channel with a trail connection east to Piper Lane.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
TEA: Rec. Trails Program	200,000	0	200,000
Land & Water Conservation Fund	202,980	0	202,980
CC Trans Authority Trails Prog	350,940	0	350,940
Park & Rec Prop 40 Per Capita	110,000	0	110,000
Project Total:	863,920	0	863,920

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	854,812	9,108	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Black Diamond Regional Preserve

Project: 120400

Description: Rehabilitate the Rose Hill Cemetery.

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	20,000	0	20,000
Coastal Cons Designated 2000	29,550	0	29,550
Project Total:	<u>49,550</u>	<u>0</u>	<u>49,550</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014/2015</u>
	43,752	5,798	0	0	0

Project: 121000

Description: Secure the old mine shaft on park land.

Managed By: Park Operations

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	304,758	0	304,758
FEMA DR-1628 Large Prj >57,500	195,906	0	195,906
Project Total:	<u>500,664</u>	<u>0</u>	<u>500,664</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014/2015</u>
	130,787	369,877	0	0	0

Project: 121100

Description: Survey, engineer, review, construct, manage and inspect historic mine development.

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	162,768	0	162,768
General Fund	138,017	0	138,017
Coastal Cons Designated 2000	492,500	0	492,500
Project Total:	<u>793,285</u>	<u>0</u>	<u>793,285</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014/2015</u>
	748,838	44,447	0	0	0

2011 Adopted Projects Budget
 Five-Year Expenditure Plan

East Bay Regional Park District

29

2011-2015 PROJECTS

ACTIVE PROJECTS

Black Diamond Regional Preserve - continued

Project: 145900

Description: Design, construct and inspect two level wooden stairway at Stope 4 over two stages.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	5,000	0	0	0

Project: 146500

Description: Liberty Union School District to design and construct the rehabilitation of a pond and resource protection fencing on Park District land for mitigation purposes. District to review plans and provide secondary inspections.

Managed By: Design & Construction

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	10,000	0	10,000
Project Total:	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	2,500	2,500	2,500	2,500

Project: 172000

Description: Historic Site Assessment and Restoration Project.

Managed By: Park Operations

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	25,000	0	25,000
Project Total:	<u>25,000</u>	<u>0</u>	<u>25,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	25,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Black Diamond Regional Preserve - continued

Project: 214700

Description: Eastern Development Corporation/ANG Acquisition

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	587,000	0	587,000
Fed-Land Habitat Conservatn PI	1,243,725	0	1,243,725
Land-Habitat Conservation Plan	25,000	0	25,000
Black Diamond WW Bnd	978,115	0	978,115
Project Total:	<u>2,833,840</u>	<u>0</u>	<u>2,833,840</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	2,817,746	16,094	0	0	0

Project: 214701

Description: Safety and security for newly acquired property located in Black Diamond.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Black Diamond WW Bnd	134,200	0	134,200
Project Total:	<u>134,200</u>	<u>0</u>	<u>134,200</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	4,300	129,900	0	0	0

Project: 215201

Description: Chaparral Spring safety and security. Funds will used for fencing and clean-up of the acquired property.

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue and cost anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	32,000	0	32,000
Project Total:	<u>32,000</u>	<u>0</u>	<u>32,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	32,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Black Diamond Regional Preserve - continued

Project: 219100

Description: Save Mt. Diablo-Irish Canyon acquisition

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Fed-Land Habitat Conservatn PI	792,000	0	792,000
Black Diamond WW Bnd	68,500	0	68,500
Project Total:	<u>860,500</u>	<u>0</u>	<u>860,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	852,171	8,329	0	0	0

Project: 219101

Description: Road repair and weed abatement for newly acquired property Irish Canyon.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Black Diamond WW Bnd	13,500	0	13,500
Project Total:	<u>13,500</u>	<u>0</u>	<u>13,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	13,500	0	0	0

Project: 231900

Description: Plog Property Acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	25,000	0	25,000
Black Diamond WW Bnd	25,000	0	25,000
Project Total:	<u>50,000</u>	<u>0</u>	<u>50,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	35,441	14,559	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Black Diamond Regional Preserve - continued

Project: 234400

Description: Antioch Unified School District/Moller Acquisition

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	23,863	0	23,863
Measure AA Bond Interest	11,137	0	11,137
Project Total:	<u>35,000</u>	<u>0</u>	<u>35,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	30,249	4,751	0	0	0

Project: 235200

Description: Barron property acquisition

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Land-Habitat Conservation Plan	15,000	0	15,000
Black Diamond WW Bnd	681,200	0	681,200
Project Total:	<u>696,200</u>	<u>0</u>	<u>696,200</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	673,155	2,949	0	0	0

Project: 505100

Description: Habitat Preservation

Managed By: Land

Type: Resource protection

Operating Impact: No change to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Resource Enhancement Program	50,000	0	50,000
Project Total:	<u>50,000</u>	<u>0</u>	<u>50,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	25,000	10,000	10,000	5,000

2011-2015 PROJECTS

ACTIVE PROJECTS

Black Diamond Regional Preserve - continued

Project: 521000

Description: Black Diamond Mine requires ongoing repairs to keep public access safe. Funds from this project are used to secure mine shafts and fissures that occur unpredictably.

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
General Fund	100,000	0	100,000		
Project Total:	100,000	0	100,000		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	4,457	95,543	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Black Diamond Center

Project: 101200

Description: Develop museum to archive Black Diamond Mine memorabilia and artifacts.

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:		Budget at 12/31/2010	2011 Approp	Total Budget	
General Fund		70,000	0	70,000	
Project Total:		<u>70,000</u>	<u>0</u>	<u>70,000</u>	

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	5,900	64,100	0	0	0

Project: 115501

Description: Plant trees to improve park.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:		Budget at 12/31/2010	2011 Approp	Total Budget	
Developer Grants		50,000	0	50,000	
Project Total:		<u>50,000</u>	<u>0</u>	<u>50,000</u>	

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	48,937	1,063	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Black Diamond To Round Valley Trail

Project: 216301

Description: Safety and security phase of the newly acquired property for costs of fencing and well closure.

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	40,500	0	40,500
Project Total:	<u>40,500</u>	<u>0</u>	<u>40,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	<u>0</u>	<u>40,500</u>	<u>0</u>	<u>0</u>	<u>0</u>

2011-2015 PROJECTS

ACTIVE PROJECTS

Brazil Room

Project: 139400

Description: Replace the hardwood flooring to enhance the rental facility and install new ceiling treatment.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:		Budget at 12/31/2010	2011 Approp	Total Budget	
General Fund		60,000	0	60,000	
Project Total:		<u>60,000</u>	<u>0</u>	<u>60,000</u>	
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	<u>55,696</u>	<u>4,304</u>	<u>0</u>	<u>0</u>	<u>0</u>

2011-2015 PROJECTS

ACTIVE PROJECTS

Briones Regional Park

Project: 101700

Description: Build an overnight camping facility at Briones.

Managed By: Park Operations

Type: Public access

Operating Impact: Anticipated First Year Of Operation: 2016

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$ 0

Personnel: .36 FTE Annual Operating Cost:\$ 57,460

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	50,000	0	50,000
Project Total:	<u>50,000</u>	<u>0</u>	<u>50,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	952	49,048	0	0	0

Project: 216701

Description: Install fencing, gates and clean-up acquired land.

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	52,000	0	52,000
Project Total:	<u>52,000</u>	<u>0</u>	<u>52,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	52,000	0	0	0

Project: 217700

Description: Remington Ranch Acquisition

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Regional Parks Foundation	21,000	0	21,000
Briones WW Bond	725,000	0	725,000
Project Total:	<u>746,000</u>	<u>0</u>	<u>746,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	736,436	9,564	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Briones Regional Park - continued

Project: 217701

Description: Security and clean-up of the newly acquired property.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Briones WW Bond	61,500	0	61,500
Project Total:	<u>61,500</u>	<u>0</u>	<u>61,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	61,500	0	0	0

Project: 503100

Description: Study alignment options for roadway widening and determine right-of-way needed to effect improvements.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	10,000	0	10,000
Briones WW Bond	100,000	0	100,000
Project Total:	<u>110,000</u>	<u>0</u>	<u>110,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	40,604	69,396	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Briones To Las Trampas Regional Trail

Project: 222401

Description: Build bridge to allow District employees access for fire fuel maintenance.

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	22,471	0	22,471
Land Funds Private Party	25,000	0	25,000
Project Total:	<u>47,471</u>	<u>0</u>	<u>47,471</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	<u>0</u>	<u>22,471</u>	<u>25,000</u>	<u>0</u>	<u>0</u>

2011-2015 PROJECTS

ACTIVE PROJECTS

Briones To Mt. Diablo Trail

Project: 217400

Description: Haji-Briones to Mt. Diablo Land Acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	15,000	0	15,000
Briones WW Bond	422,650	0	422,650
Project Total:	437,650	0	437,650

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	413,736	23,935	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Brooks Island Regional Preserve

Project: 146800

Description: Install additional solar panels to serve caretaker's residence.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	50,049	0	50,049
General Fund	10,000	0	10,000
Project Total:	<u>60,049</u>	<u>0</u>	<u>60,049</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014/2015</u>
	56,065	3,984	0	0	0

Project: 550700

Description: Enhance Caspian Tern nesting area.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	10,000	210,200	220,200
Project Total:	<u>10,000</u>	<u>210,200</u>	<u>220,200</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014/2015</u>
	0	44,040	44,040	44,040	88,080

2011-2015 PROJECTS

ACTIVE PROJECTS

Brushy Peak Regional Preserve

Project: 124400

Description: Construct required access improvements, staging area and amenities.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	703,000	0	703,000
GF-Livermore Area Recreation	93,479	0	93,479
Project Total:	<u>796,479</u>	<u>0</u>	<u>796,479</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	713,859	35,000	25,000	22,620	0

Project: 170900

Description: Install two solar pump systems with tanks and three troughs to serve the Weaver and Dyer pastures. These range improvements will enhance water quality, wildlife habitat and improve native wildflower values.

Managed By: Stewardship

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Resource Enhancement Program	23,500	0	23,500
Project Total:	<u>23,500</u>	<u>0</u>	<u>23,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	13,845	8,000	1,655	0	0

Project: 225400

Description: Ahmed Property Acquisition

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	25,000	0	25,000
GF-Livermore Area Recreation	20,000	0	20,000
Project Total:	<u>45,000</u>	<u>0</u>	<u>45,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	33,969	11,031	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Byron Vernal Pools

Project: 145400

Description: Construct and restore wetlands at Souza II, Byron Vernal Pools Preserve.

Managed By: Land

Type: Resource protection

Operating Impact: Anticipated First Year of Operation: 2016

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$0

Personnel: .25 FTE Annual Operating Cost: \$26,823

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Land-Habitat Conservation Plan	371,806	0	371,806
Project Total:	<u>371,806</u>	<u>0</u>	<u>371,806</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	353,741	18,065	0	0	0

Project: 216800

Description: Souza III

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Land Funds Private Party	2,000,000	0	2,000,000
Fed-Land Habitat Conservatn PI	2,385,180	0	2,385,180
Land-Habitat Conservation Plan	42,400	0	42,400
Byron Vernal Pools WW Bnd	930,220	0	930,220
Project Total:	<u>5,357,800</u>	<u>0</u>	<u>5,357,800</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	5,345,823	11,977	0	0	0

Project: 216801

Description: Safety & Security phase for the newly acquired property.

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Byron Vernal Pools WW Bnd	61,500	0	61,500
Project Total:	<u>61,500</u>	<u>0</u>	<u>61,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	61,500	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Byron Vernal Pools - continued

Project: 216901

Description: Safety and security for newly acquired property.

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Byron Vernal Pools WW Bnd	1,500	0	1,500
Project Total:	<u>1,500</u>	<u>0</u>	<u>1,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	1,500	0	0	0

Project: 218200

Description: Martin Property Acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Fed-Land Habitat Conservatn PI	1,125,612	0	1,125,612
Land-Habitat Conservation Plan	5,000	0	5,000
Vasco Caves WW Bond	1,658,383	10,000	1,668,383
Project Total:	<u>2,788,995</u>	<u>10,000</u>	<u>2,798,995</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	2,786,843	12,152	0	0	0

Project: 218201

Description: Safety and Security for newly acquired property located in Vasco Caves.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Vasco Caves WW Bond	20,500	0	20,500
Project Total:	<u>20,500</u>	<u>0</u>	<u>20,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	20,500	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

California Riding & Hiking Regional Trail

Project: 503600

Description: Provide design review & inspection service to the City of Berkeley. City of Berkeley to construct a new segment of the Bay Trail from University Avenue to the Berkeley Marina. Trail improvements to include trail paving, fencing and pedestrian bridge.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
General Fund	5,000	0	5,000		
Project Total:	5,000	0	5,000		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	2,500	2,500	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Camp Arroyo Recreation Area

Project: 114800

Description: Improve the waste management system.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
Integrated Waste Management	200,000	0	200,000		
Project Total:	200,000	0	200,000		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	198,000	2,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Carquinez Strait Regional Shoreline

Project: 146900

Description: Replace existing light standards, conduit and conductors where damaged by wind and vandalism.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	58,096	0	58,096
General Fund	10,000	0	10,000
Project Total:	<u>68,096</u>	<u>0</u>	<u>68,096</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	64,727	3,369	0	0	0

Project: 148500

Description: Carquinez Scenic Drive as part of San Francisco Bay Trail from Martinez Intermodal to Crockett.

Managed By: Land

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Bay Trail WW Bond	1,434,540	0	1,434,540
Project Total:	<u>1,434,540</u>	<u>0</u>	<u>1,434,540</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	250,000	250,000	934,540	0

Project: 226601

Description: Safety and security for newly acquired property

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	20,000	0	20,000
Project Total:	<u>20,000</u>	<u>0</u>	<u>20,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	3,901	16,099	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Carquinez Strait Regional Shoreline - continued

Project: 503300

Description: Convert abandoned roadway to trail.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	24,000	0	24,000
Project Total:	<u>24,000</u>	<u>0</u>	<u>24,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	6,000	6,000	6,000	6,000

Project: 522100

Description: Survey work for telephone and alarm systems.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	9,153	0	9,153
Measure AA Bond Interest	2,847	0	2,847
Project Total:	<u>12,000</u>	<u>0</u>	<u>12,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	11,493	507	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Claremont Canyon Regional Preserve

Project: 115800

Description: Develop Trailhead staging area, access to the canyon.

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2013

Operating Fund Source: Measure CC

New Revenue: \$0 Start Up Cost: \$31,000

Personnel: .33 FTE Annual Operating Cost: \$71,496

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	60,000	0	60,000
Project Total:	<u>60,000</u>	<u>0</u>	<u>60,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	3,896	0	0	56,104	0

Project: 544200

Description: Monitor the endangered Whipsnake population.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	50,000	25,000	75,000
Project Total:	<u>50,000</u>	<u>25,000</u>	<u>75,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	25,024	25,000	24,976	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Concord Naval Weapons Station

Project: 217900

Description: Land Waste Management Acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Wildlife Conservation Board	500,000	0	500,000
Fed-Land Habitat Conservatn PI	1,372,500	0	1,372,500
Land-Habitat Conservation Plan	20,000	0	20,000
Concord Naval WW Bond	1,200,000	0	1,200,000
Project Total:	<u>3,092,500</u>	<u>0</u>	<u>3,092,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	<u>1,714,826</u>	<u>1,377,674</u>	<u>0</u>	<u>0</u>	<u>0</u>

Project: 217901

Description: Safety and security for the newly acquired property-Land Waste Management.

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Concord Naval WW Bond	59,000	0	59,000
Project Total:	<u>59,000</u>	<u>0</u>	<u>59,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	<u>0</u>	<u>59,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

2011-2015 PROJECTS

ACTIVE PROJECTS

Contra Costa Canal Regional Trail

Project: 147600

Description: Walnut Creek trail improvements from East to West: Citrus Ave to Oak Grove Rd, Oak Grove Rd to Bancroft Rd, Bancroft Rd to Briones, Briones to Mt. Diablo.

Managed By: Maintenance

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
General Fund	60,000	0	60,000		
Project Total:	60,000	0	60,000		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	60,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Contra Loma Regional Park

Project: 501100

Description: Four year California Quail project consisting of 180,000 square feet of new wildlife corridor/habitat in Contra Loma , and public education and partnership for up to 6,000 participants.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Regional Parks Foundation	40,000	0	40,000
Project Total:	<u>40,000</u>	<u>0</u>	<u>40,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	5,582	4,000	15,000	7,500	7,918

Project: 505000

Description: Renovate swim lagoon.

Managed By: Park Operations

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Private Party Grants	375,664	0	375,664
Project Total:	<u>375,664</u>	<u>0</u>	<u>375,664</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	374,403	1,261	0	0	0

Project: 537100

Description: Paving maintenance

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	137,156	0	137,156
Project Total:	<u>137,156</u>	<u>0</u>	<u>137,156</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	137,156	0	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Coyote Hills Center

Project: 147800

Description: Design new visitor center.

Managed By: Design & Construction

Type: Public access

Operating Impact: No change to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Coyote Hills WW Bond	75,000	0	75,000
Project Total:	75,000	0	75,000

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	25,000	50,000	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Coyote Hills Regional Park

Project: 124800

Description: Install new water main for potable water service and fire fighting capacity at security residence.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	40,000	0	40,000
General Fund	17,600	0	17,600
Private Party Grants	38,098	0	38,098
Project Total:	<u>95,698</u>	<u>0</u>	<u>95,698</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	471	0	95,227	0	0

Project: 143900

Description: Facilitate construction of public access and recreational improvements within the Dumbarton Quarry site. Grading and some improvements will be provided by Dumbarton Quarry Assoc. prior to the District taking possession of the property. The park opening is delayed while the District identifies a water source to fill the quarry pit.

Managed By: Park Operations

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2014
 Operating Fund Source: General Fund
 New Revenue: \$100,000 Start Up Cost: \$ 80,000
 Personnel: 4.02 FTE Annual Operating Cost:\$520,498

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	1,250	1,250	1,250	1,250

Project: 225000

Description: Patterson Ranch property.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	92,000	0	92,000
Project Total:	<u>92,000</u>	<u>0</u>	<u>92,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	77,649	14,351	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Coyote Hills Regional Park - continued

Project: 501400

Description: Three year Wetland project, consisting of improvement and conservation of wildlife habitat at Coyote Hills, public education and partnerships for up to 60,000 participants.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
Regional Parks Foundation	35,000	0	35,000		
Project Total:	<u>35,000</u>	<u>0</u>	<u>35,000</u>		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	2,326	6,400	6,400	6,400	13,474

2011-2015 PROJECTS

ACTIVE PROJECTS

Crockett Hills Regional Park

Project: 216601

Description: Fencing, grading and signs as part of safety and security improvements.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	5,200	0	5,200
Project Total:	<u>5,200</u>	<u>0</u>	<u>5,200</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	5,200	0	0	0

Project: 217101

Description: Safety and security phase of the newly acquired Mays-Bush property.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	20,800	0	20,800
Project Total:	<u>20,800</u>	<u>0</u>	<u>20,800</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	20,800	0	0	0

Project: 217200

Description: Scrimgeour acquisition

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	20,000	0	20,000
Crockett Hills WW Bnd	1,013,100	0	1,013,100
Project Total:	<u>1,033,100</u>	<u>0</u>	<u>1,033,100</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	1,028,313	4,787	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Crockett Hills Regional Park - continued

Project: 217201

Description: Safety and security for the newly acquired property, Scrimgeour.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes in revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Crockett Hills WW Bnd	1,500	0	1,500
Project Total:	<u>1,500</u>	<u>0</u>	<u>1,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	1,500	0	0	0

Project: 233701

Description: Stewart II-Improve spring and develop a well on the property. Install fencing, gates, signs and control weeds.

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	86,050	0	86,050
Project Total:	<u>86,050</u>	<u>0</u>	<u>86,050</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	8,324	77,726	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Crown Regional Shoreline

Project: 142600

Description: Rehabilitate McKay Street entry road in conjunction with water main replacement construction.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	700,000	0	700,000
Project Total:	<u>700,000</u>	<u>0</u>	<u>700,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	123,811	28,800	28,800	518,588	0

Project: 501200

Description: Four year California Clapper Rail project consisting of improvements in the Roemer Bird Sanctuary at Crown Beach in Alameda, and public education and partnerships for up to 6,000 participants.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Regional Parks Foundation	25,000	0	25,000
Project Total:	<u>25,000</u>	<u>0</u>	<u>25,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	8,764	4,000	4,000	4,000	4,236

Project: 503900

Description: Alameda Beach restoration.

Managed By: Trails

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Crown Beach WW Bond	80,000	0	80,000
Project Total:	<u>80,000</u>	<u>0</u>	<u>80,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	80,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Crown Regional Shoreline - continued

Project: 547700

Description: Replenish 20,600 cubic yards of sand for beach and shoreline erosion repair. Damage caused by 2006 storms.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
FEMA DR-1628 Large Prj >57,500	324,450	0	324,450
Project Total:	<u>324,450</u>	<u>0</u>	<u>324,450</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	266,218	58,232	0	0	0

Project: 547701

Description: Restore portion of sand beach to pre-2006 storm state by replenishing 50,000 cubic yards of beach sand.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Disaster Recovery FR:GF 2791	100,000	0	100,000
Dept Boating & Waterways	1,500,000	0	1,500,000
Project Total:	<u>1,600,000</u>	<u>0</u>	<u>1,600,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	1,600,000	0	0	0

Project: 548400

Description: Replace 94 wooden picnic tables with tables that can withstand the salty environment.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	75,000	0	75,000
Project Total:	<u>75,000</u>	<u>0</u>	<u>75,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	35,423	9,890	9,890	9,890	9,907

2011-2015 PROJECTS

ACTIVE PROJECTS

Del Valle Regional Park

Project: 149800

Description: Make improvements to the electrical utilities.

Managed By: Design & Construction

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	307,973	0	307,973
Project Total:	<u>307,973</u>	<u>0</u>	<u>307,973</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	278,603	29,370	0	0	0

Project: 224701

Description: Newbury property safety and security

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	10,000	0	10,000
Project Total:	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	2,720	7,280	0	0	0

Project: 502000

Description: City of Berkeley to construct additional sports complex improvements to include south staging area, baseball and/or softball field, back stops and fencing. District to review plans and provide secondary inspection.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	80,449	0	80,449
Project Total:	<u>80,449</u>	<u>0</u>	<u>80,449</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	80,449	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Del Valle Regional Park - continued

Project: 505800

Description: Water treatment plant repair

Managed By: Stewardship

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	24,900	0	24,900
Project Total:	<u>24,900</u>	<u>0</u>	<u>24,900</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	18,000	6,900	0	0

Project: 542000

Description: State will fund and install the new west boat dock. District to fund and construct ADA improvements as required to support the new dock access and provide design review inspections for both projects.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	70,000	0	70,000
Project Total:	<u>70,000</u>	<u>0</u>	<u>70,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	50,493	19,507	0	0	0

Project: 551500

Description: Install microwave and wireless communications equipment to replace existing telephone lines, radio and data circuits to provide access to CSADA receivers used to monitor the waste treatment stations.

Managed By: Information Services

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	55,252	0	55,252
Project Total:	<u>55,252</u>	<u>0</u>	<u>55,252</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	56,509	1,257	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Del Valle To Shadow Cliffs Regional Trail

Project: 150500

Description: Build and pave trail.

Managed By: Trails

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	180,857	0	180,857
Project Total:	<u>180,857</u>	<u>0</u>	<u>180,857</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	14,796	166,061	0	0	0

Project: 216400

Description: Bobba property acquisition located at Del Valle to Shadow Cliffs.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	150,000	0	150,000
Project Total:	<u>150,000</u>	<u>0</u>	<u>150,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	227	149,773	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Delta/DeAnza Regional Trail

Project: 145700

Description: Installation of segment of the Delta DeAnza Trail from Neroly to Hillcrest. KB Homes to provide improvements for the District. District will provide design review and inspection.

Managed By: Trails

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	44,000	0	44,000
Project Total:	<u>44,000</u>	<u>0</u>	<u>44,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	32,296	11,704	0	0	0

Project: 501500

Description: District staff will review plans and provide secondary inspection for the City of Antioch's trail improvements that are part of the Somersville Road Bridge.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	8,000	0	8,000
Project Total:	<u>8,000</u>	<u>0</u>	<u>8,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	5,862	2,138	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Diablo Foothills Regional Park

Project: 103400

Description: Construct six picnic sites in the Castle Rock Recreation Area.

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
General Fund	91,946	0	91,946		
Project Total:	91,946	0	91,946		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	90,589	1,357	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide

Project: 109000

Description: Peralta Oaks board room reconfiguration.

Managed By: Office Services

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	95,000	0	95,000
Project Total:	<u>95,000</u>	<u>0</u>	<u>95,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	15,100	65,000	14,900	0	0

Project: 111400

Description: Make improvements to various concession stands throughout the District.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	15,000	0	15,000
Project Total:	<u>15,000</u>	<u>0</u>	<u>15,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	7,500	7,500	0	0

Project: 128200

Description: Upgrade existing analog microwave communication system to digital. The microwave system connects all of the District hilltop radio sites to the Communications Center, facilitating radio and data transfer throughout the District.

Managed By: Public Safety

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	1,065,000	0	1,065,000
Project Total:	<u>1,065,000</u>	<u>0</u>	<u>1,065,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	1,063,359	1,641	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 128201

Description: Phase II: Strengthen the system, and provide improved infrastructure to guarantee communications and data transfer for all District operations.

Managed By: Public Safety

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	580,000	0	580,000
Project Total:	<u>580,000</u>	<u>0</u>	<u>580,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	575,587	4,413	0	0	0

Project: 141100

Description: Replace the District's telephone system.

Managed By: Information Services

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	442,332	0	442,332
Project Total:	<u>442,332</u>	<u>0</u>	<u>442,332</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	348,898	93,434	0	0	0

Project: 142800

Description: Remodel the Finance office at District headquarters to accomodate one additional staff person and improve data storage.

Managed By: Administration

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	50,000	0	50,000
Project Total:	<u>50,000</u>	<u>0</u>	<u>50,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	46,777	3,223	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 144200

Description: Provide funding for preliminary repairs to damage caused by 2006 winter storms.

Managed By: Design & Construction

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Disaster Recovery FR:GF 2791	150,000	0	150,000
Project Total:	<u>150,000</u>	<u>0</u>	<u>150,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	335	149,665	0	0	0

Project: 145500

Description: Purchase a new vehicle for construction inspector.

Managed By: Design & Construction

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	37,000	0	37,000
Project Total:	<u>37,000</u>	<u>0</u>	<u>37,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	34,627	2,373	0	0	0

Project: 148200

Description: Purchase wastewater monitoring system.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	160,101	0	160,101
Project Total:	<u>160,101</u>	<u>0</u>	<u>160,101</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	28,782	50,000	50,000	31,319	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 148400

Description: Clean air vehicle purchase.

Managed By: Maintenance

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	70,571	0	70,571
BAAQMD	24,400	0	24,400
Project Total:	<u>94,971</u>	<u>0</u>	<u>94,971</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	71,772	23,186	0	0	0

Project: 150300

Description: Enhance communications with wireless capability for District's existing Spillman Mobile system to decrease response time and reduce radio traffic. Replace forty obsolete Autocite devices used for citation records.

Managed By: Public Safety

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	188,000	0	188,000
Project Total:	<u>188,000</u>	<u>0</u>	<u>188,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	188,000	0	0	0

Project: 170300

Description: Five-year lease-purchase agreement to finance the acquisition of one American Eurocopter AS 350 B3 to replace the 27 year old helicopter currently in use by Public Safety. Helicopter will be delivered for use in 2008.

Managed By: Public Safety

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Proceeds from Debt Incurred	3,558,000	0	3,558,000
Project Total:	<u>3,558,000</u>	<u>0</u>	<u>3,558,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	2,644,786	913,214	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 170600

Description: Upgrade various base radio stations throughout the District to improve communications between park operations staff and fire personnel. The upgrade will improve District staff response to emergencies.

Managed By: Public Safety

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	186,500	0	186,500
Project Total:	<u>186,500</u>	<u>0</u>	<u>186,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	171,939	14,561	0	0	0

Project: 171900

Description: Improvement of Public Safety Substation at Contra Loma.

Managed By: Public Safety

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	38,000	0	38,000
Project Total:	<u>38,000</u>	<u>0</u>	<u>38,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	24,024	13,976	0	0	0

Project: 172500

Description: Residence building improvement.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	7,500	0	7,500
Project Total:	<u>7,500</u>	<u>0</u>	<u>7,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	2,914	4,586	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 229900

Description: Designated funding for future acquisitions.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	19,652,687	0	19,652,687
Measure AA Bond Interest	3,270,182	0	3,270,182
District Land Exchange Account	21,375	0	21,375
Designated for Land Fund	2,002,105	0	2,002,105
Meas WW Bond-Unallocated Bdgt	12,505,854	20,000,000	32,505,854
Project Total:	37,452,203	20,000,000	57,452,203

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	57,452,203	0	0	0

Project: 230000

Description: Future preliminary acquisition studies.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	143,023	0	143,023
Measure AA Bond Interest	90,010	0	90,010
Designated for Land Fund	227,702	0	227,702
Land-Habitat Conservation Plan	48,000	-5,000	43,000
Meas WW Bond-Unallocated Bdgt	150,000	290,000	440,000
Project Total:	658,735	285,000	943,735

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	943,735	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 230009

Description: Combined budgets of sixty-seven preliminary acquisition studies that are currently in progress.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	412,246	0	412,246
Measure AA Bond Interest	233,754	0	233,754
Designated for Land Fund	20,000	0	20,000
Regional Parks Foundation	5,000	0	5,000
Land-Habitat Conservation Plan	25,000	0	25,000
Black Diamond WW Bnd	10,000	0	10,000
Briones WW Bond	20,000	0	20,000
Deer Valley WW Bond	10,000	0	10,000
Doolan Cnyn/Tass Hill WW B	25,000	0	25,000
Garin WW Bond	10,000	0	10,000
Hayward Shr WW Bond	20,000	0	20,000
Las Trampas WW Bond	20,000	0	20,000
Leona Open Space WW Bond	20,000	0	20,000
Mission Peak WW Bond	20,000	0	20,000
Pleasanton Ridge WW Bond Princ	55,000	0	55,000
Point Pinole WW Bond	10,000	0	10,000
Rancho Pinole WW Bond	10,000	0	10,000
Ridge Trail WW Bond	30,000	0	30,000
Vargas Plateau WW Bond	10,000	0	10,000
Wildcat Canyon WW Bond	10,000	0	10,000
Project Total:	<u>976,000</u>	<u>0</u>	<u>976,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	605,918	370,082	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 230700

Description: Murray Township acquisitions.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	450,000	0	450,000
Project Total:	<u>450,000</u>	<u>0</u>	<u>450,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	450,000	0	0	0

Project: 240000

Description: Urban acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Project Total:	<u>0</u>	<u>0</u>	<u>0</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	0	0	0	0

Project: 250000

Description: Future District Facilities

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	6,000,000	0	6,000,000
Project Total:	<u>6,000,000</u>	<u>0</u>	<u>6,000,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	36,130	5,963,870	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 500500

Description: Funds will be used for staff time and contracted services for sudden oak death study.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	100,000	0	100,000
Project Total:	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	100,000	0	0	0	0

Project: 500700

Description: \$56k of this budget is funding a Resource Analyst position to assist with wildland vegetation management and the remainder will be used to monitor wildland vegetation.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	217,540	0	217,540
Project Total:	<u>217,540</u>	<u>0</u>	<u>217,540</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	187,106	6,178	6,178	6,178	11,900

Project: 500800

Description: Install video cameras and recorders in all Public Safety vehicles.

Managed By: Public Safety

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	99,895	0	99,895
Project Total:	<u>99,895</u>	<u>0</u>	<u>99,895</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	99,470	425	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 500900

Description: Hire consultant to assess the future needs of the public safety headquarters for work and training space.

Managed By: Public Safety

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	50,000	0	50,000
Project Total:	<u>50,000</u>	<u>0</u>	<u>50,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	44,560	5,440	0	0	0

Project: 501000

Description: The District wishes to preserve the valuable human resource available via documentation of oral histories from members of the community where our parks are located. Funding for this project will allow for the preservation of that historical knowledge.

Managed By: Interpretation/Recreation

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	20,000	0	20,000
Project Total:	<u>20,000</u>	<u>0</u>	<u>20,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	5,554	14,446	0	0	0

Project: 503200

Description: Purchase 50 beverage container recycling bins for installation in parks throughout the District.

Managed By: Maintenance

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Prop 40 SCC S.F. Bay Trail	26,500	0	26,500
Project Total:	<u>26,500</u>	<u>0</u>	<u>26,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	26,747	0	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 504500

Description: Remodel office space for Operations and Design & Construction.

Managed By: Office Services

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	66,500	0	66,500
Project Total:	<u>66,500</u>	<u>0</u>	<u>66,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	50,000	16,500	0	0

Project: 504700

Description: Contract University of California to establish a grassland monitoring study to assess the health and diversity of the District's grasslands.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	70,000	0	70,000
Resource Enhancement Program	5,000	0	5,000
Project Total:	<u>75,000</u>	<u>0</u>	<u>75,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	75,000	0	0	0	0

Project: 504800

Description: Provide overnight camping experiences for people in underserved communities. Funds may be given to partnering non-profit and/or local agency to help in providing these services. \$65,000 grant from Stewardship Council to expand and develop the program services within the Community Overnight Camping Program (COCP) by offering each partnered agency three to four outdoor recreational experiences during the non-summer months.

Managed By: Recreation

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Stewardship Council	65,000	0	65,000
Project Total:	<u>65,000</u>	<u>0</u>	<u>65,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	42,844	22,723	0	0	0
2011 Adopted Projects Budget					
Five-Year Expenditure Plan		76			
				East Bay Regional Park District	

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 504900

Description: Caterers Promotional Fund

Managed By: Interpretation/Recreation

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Caterer Fund for Promotions	14,159	0	14,159
Project Total:	<u>14,159</u>	<u>0</u>	<u>14,159</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	12,008	2,151	0	0	0

Project: 505300

Description: Road maintenance for communication sites.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	99,766	0	99,766
Project Total:	<u>99,766</u>	<u>0</u>	<u>99,766</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	63,395	3,000	3,000	3,000	27,371

Project: 505500

Description: Purchase 75 public safety radio units for public safety vehicles compatible with the East Bay Regional Communications System Authority (EBRCSA).

Managed By: Public Safety

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	133,573	0	133,573
Project Total:	<u>133,573</u>	<u>0</u>	<u>133,573</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	133,573	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 505900

Description: Paving rehabilitation throughout the District.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	146,466	0	146,466
Contra Costa Co Water District	10,000	0	10,000
Project Total:	<u>156,466</u>	<u>0</u>	<u>156,466</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	118,746	37,720	0	0	0

Project: 507304

Description: Program for marsh clean-up, Clapper Rail habitat enhancement and spartina control.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
CA Coastal Conservancy	292,776	0	292,776
Measure CC Property Tax	14,049	5,180	19,229
Project Total:	<u>306,825</u>	<u>5,180</u>	<u>312,005</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	304,297	7,708	0	0	0

Project: 507306

Description: Airboat and Hydrotrax Maintenance.

Managed By: Stewardship

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
AmericnReinvestmnt&RecoveryAct	12,700	0	12,700
CA Coastal Conservancy	9,750	0	9,750
Project Total:	<u>22,450</u>	<u>0</u>	<u>22,450</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	22,450	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 508900

Description: Initial project to fund a Tiger II grant application. Amounts expended in this project may be allocated against the final trail acquisition and construction projects approved for funding by the grant.

Managed By: Trails

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	40,000	0	40,000
Project Total:	<u>40,000</u>	<u>0</u>	<u>40,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	35,000	0	5,000	0	0

Project: 519200

Description: District payroll system programming refinement.

Managed By: Administration

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	304,999	354,820	659,819
Project Total:	<u>304,999</u>	<u>354,820</u>	<u>659,819</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	238,287	20,000	20,000	8,490	373,042

Project: 520000

Description: Habitat protection.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	377,500	0	377,500
In Kind Services	269,150	0	269,150
Resource Enhancement Program	20,000	0	20,000
Project Total:	<u>666,650</u>	<u>0</u>	<u>666,650</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	654,297	6,000	6,353	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 520700

Description: Maintenance for paved roads and trails.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	2,211,137	0	2,211,137
Park & Rec Prop 12 Per Capita	739,160	0	739,160
Project Total:	<u>2,950,298</u>	<u>0</u>	<u>2,950,298</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	2,520,744	432,058	0	0	0

Project: 521500

Description: Annual beach sand replacement.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	75,000	0	75,000
Project Total:	<u>75,000</u>	<u>0</u>	<u>75,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	37,071	15,000	15,000	7,928	0

Project: 528000

Description: Replace or upgrade information system hardware according to predetermined replacement schedule.

Managed By: Information Services

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	1,356,176	276,960	1,633,136
Project Total:	<u>1,356,176</u>	<u>276,960</u>	<u>1,633,136</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	1,319,680	313,456	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 533100

Description: Maintenance of pipes and pumps.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	200,000	0	200,000
Project Total:	<u>200,000</u>	<u>0</u>	<u>200,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	145,319	25,000	29,681	0	0

Project: 534100

Description: Automated fee collections program.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	70,000	0	70,000
Project Total:	<u>70,000</u>	<u>0</u>	<u>70,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	69,308	0	692	0	0

Project: 535000

Description: Maintain, restore District bridges.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	50,055	0	50,055
Project Total:	<u>50,055</u>	<u>0</u>	<u>50,055</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	25,000	25,055	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 535100

Description: Renovate and maintain various playgrounds throughout the District.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	98,894	0	98,894
Regional Parks Foundation	100,000	0	100,000
Project Total:	<u>198,894</u>	<u>0</u>	<u>198,894</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	129,086	25,000	44,808	0	0

Project: 535200

Description: Maintain piers throughout the District.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	74,389	0	74,389
Project Total:	<u>74,389</u>	<u>0</u>	<u>74,389</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	28,696	30,000	15,693	0	0

Project: 535600

Description: Upgrade equipment to meet American with Disabilities Act requirements.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	664,397	100,000	764,397
Project Total:	<u>664,397</u>	<u>100,000</u>	<u>764,397</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	120,671	457,562	186,164	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 535601

Description: Upgrade District website to make it accessible for disabled users.

Managed By: Administration

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	100,000	0	100,000
Project Total:	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	87,610	12,390	0	0	0

Project: 535602

Description: Resolve issues related to universal access. New ADA crew will address tasks previously determined to require time and skills beyond existing park staff capacity.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	1,384,623	300,000	1,684,623
Park & Rec Prop 40 Per Capita	46,755	0	46,755
Project Total:	<u>1,431,378</u>	<u>300,000</u>	<u>1,731,378</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	1,053,372	450,000	229,637	0	

Project: 535603

Description: Resolve access issues within parks. A3 and A4 level corrections may be completed by existing park staff.

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	226,400	100,000	326,400
Project Total:	<u>226,400</u>	<u>100,000</u>	<u>326,400</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	125,382	100,000	101,018	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 535700

Description: Install 10 interpretive signs for the Juan Bautista de Anza National Historic Trail.

Managed By: Interpretation/Recreation

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
NPS Challenge Cost Share	10,600	0	10,600
Project Total:	<u>10,600</u>	<u>0</u>	<u>10,600</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	7,293	3,307	0	0	0

Project: 535800

Description: Maintain and secure underground fuel vaults.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	142,391	0	142,391
Project Total:	<u>142,391</u>	<u>0</u>	<u>142,391</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	26,183	50,000	33,000	36,208	0

Project: 535900

Description: Install vault toilets District wide.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	190,000	0	190,000
Project Total:	<u>190,000</u>	<u>0</u>	<u>190,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	96,971	93,029	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 536000

Description: Provide for utility connections throughout the District.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	198,189	0	198,189
Project Total:	<u>198,189</u>	<u>0</u>	<u>198,189</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	174,069	24,120	0	0	

Project: 538500

Description: Remove hazardous trees.

Managed By: Park Operations

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	174,999	0	174,999
Project Total:	<u>174,999</u>	<u>0</u>	<u>174,999</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	66,850	40,000	40,000	28,149	0

Project: 539600

Description: Remove invasive Yellow Star Thistle.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	100,000	0	100,000
Project Total:	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	74,394	25,606	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 540300

Description: Install ten benchmark grid GPS units for survey work enhancement.

Managed By: Design & Construction

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Private Party Grants	72,000	0	72,000
Project Total:	<u>72,000</u>	<u>0</u>	<u>72,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	26,443	25,556	5,000	5,000	10,001

Project: 540800

Description: Participate in wildfire prevention with multiple government groups.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	178,036	0	178,036
Measure CC Property Tax	493,561	0	493,561
Project Total:	<u>671,597</u>	<u>0</u>	<u>671,597</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	652,476	19,121	0	0	0

Project: 543400

Description: Use radiotelemetry to track falcons by plane, to study their habits and find how to best protect them in their habitat.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	52,063	0	52,063
Save Mt. Diablo Donation	20,000	0	20,000
Regional Parks Foundation	10,025	0	10,025
Resource Enhancement Program	88,050	0	88,050
Project Total:	<u>170,138</u>	<u>0</u>	<u>170,138</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	170,137	1	0	0	0

2011 Adopted Projects Budget
Five-Year Expenditure Plan

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 543900

Description: Develop habitat conservation plans and policies.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	50,000	0	50,000
U.S. Fish & Wildlife Service	250,000	0	250,000
Project Total:	<u>300,000</u>	<u>0</u>	<u>300,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	300,000	0	0	0	0

Project: 544300

Description: Cooperative agreement with CALTRANS to clean up roadways (EBCC pass through).

Managed By: Grants Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
CALTRANS	3,969,939	0	3,969,939
Project Total:	<u>3,969,939</u>	<u>0</u>	<u>3,969,939</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	3,931,236	38,703	0	0	0

Project: 544301

Description: Agreement with CalTrans to clean up roadways (Civicorps Pass-Through).

Managed By: Grants Dept

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
CALTRANS	2,086,875	0	2,086,875
Project Total:	<u>2,086,875</u>	<u>0</u>	<u>2,086,875</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	1,967,006	119,869	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 544302

Description: Cooperative agreement with CALTRANS to clean-up road ways (Civicorps pass through) contract extended through 2012.

Managed By: Grants Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
CALTRANS	1,528,320	0	1,528,320
Project Total:	<u>1,528,320</u>	<u>0</u>	<u>1,528,320</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	764,160	764,160	0	0

Project: 549300

Description: Funds collected from concessionaires are used for ongoing maintenance.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Caterer Fund for Maintenance	169,745	0	169,745
Project Total:	<u>169,745</u>	<u>0</u>	<u>169,745</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	71,634	20,000	60,000	10,000	8,111

Project: 549500

Description: Wildlife volunteer project at Diablo Foothills and Clayton Ranch Regional Parks.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Resource Enhancement Program	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	2,323	1,000	1,000	677	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 549600

Description: Funds are to be used for camping equipment for outreach programs.

Managed By: Recreation

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Recreational Equipment Inc	12,500	0	12,500
Project Total:	<u>12,500</u>	<u>0</u>	<u>12,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	12,500	0	0	0	0

Project: 550000

Description: Staffing, contract work, materials & equipment to support district wide fuels & fire management program.

Managed By: Fire Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	1,847,555	0	1,847,555
Project Total:	<u>1,847,555</u>	<u>0</u>	<u>1,847,555</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	1,390,000	163,280	70,000	100,000	124,275

Project: 550100

Description: Upgrade park office voice and data wiring for all communications.

Managed By: Information Services

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	234,000	0	234,000
Project Total:	<u>234,000</u>	<u>0</u>	<u>234,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	158,843	75,157	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 550200

Description: Provide funding for telephone handset replacements. It is estimated that District telephones have a projected life of seven years. This project will receive annual funding to save up that amount essential for required replacement.

Managed By: Information Services

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	39,500	12,000	51,500
Project Total:	<u>39,500</u>	<u>12,000</u>	<u>51,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	0	0	51,500	0

Project: 550300

Description: Study levee certification requirements, District wide.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	80,000	0	80,000
Project Total:	<u>80,000</u>	<u>0</u>	<u>80,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	12,587	67,412	0	0	0

Project: 550500

Description: Freeway signage.

Managed By: Public Affairs

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	155,000	0	155,000
Project Total:	<u>155,000</u>	<u>0</u>	<u>155,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	96,251	58,748	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 551600

Description: Purchase thirty handheld devices used for writing Public Safety citations.

Managed By: Public Safety

Type: Infrastructure

Operating Impact: No changes in revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	162,000	0	162,000
Project Total:	<u>162,000</u>	<u>0</u>	<u>162,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	160,970	1,030	0	0	0

Project: 551900

Description: Update District Master Plan.

Managed By: Planning

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	75,000	0	75,000
Project Total:	<u>75,000</u>	<u>0</u>	<u>75,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	19,000	56,000	0	0	0

Project: 552200

Description: Purchase firefighter training manuals, equipment and funding for District staff time to provide training to District Industrial firefighters to meet Fire Fighter I standards.

Managed By: Fire Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	4,360	0	4,360
Project Total:	<u>4,360</u>	<u>0</u>	<u>4,360</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	4,360	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 552300

Description: Cooperative funding agreement with the Pacific Wildland Fire Sciences Laboratory, Pacific Northwest Research Station, U.S. Forest Service for development of a photo series for fuels inventory and hazard reduction monitoring.

Managed By: Fire Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	80,500	0	80,500
US Forest Service	51,144	0	51,144
Project Total:	<u>131,644</u>	<u>0</u>	<u>131,644</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	69,615	55,000	7,029	0	0

Project: 571200

Description: Funding provided to control the invasive Quagga mussel through increased boat inspection and boater education.

Managed By: Park Operations

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	756,307	80,000	836,307
CA Dept of Fish & Game	100,000	0	100,000
Intergovernmental Agency Agrmt	291,891	291,080	582,971
Project Total:	<u>1,148,198</u>	<u>371,080</u>	<u>1,519,278</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	947,369	300,000	271,909	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 571400

Description: Develop a District-wide planning document to consider developing 100 miles of new multi-use trails within the next ten years.

Managed By: Land

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	50,000	0	50,000
Project Total:	<u>50,000</u>	<u>0</u>	<u>50,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	42,102	7,898	0	0	0

Project: 571600

Description: Replace the safety and security film for windows on the District headquarters building.

Managed By: Office Services

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	120,000	0	120,000
Project Total:	<u>120,000</u>	<u>0</u>	<u>120,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	110,000	10,000	0	0

Project: 571800

Description: Contract for engineering consulting services for the design of plans and specification for sediment basin dredging to submit with regulatory permits.

Managed By: Design & Construction

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	100,000	0	100,000
Project Total:	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	5,814	49,562	44,624	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project: 591000

Description: District wide improvement of service yards and storage areas.

Managed By: Maintenance

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	838,140	0	838,140
Project Total:	<u>838,140</u>	<u>0</u>	<u>838,140</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	365,130	200,000	200,000	73,010	0

Project: 599900

Description: Project used to track preliminary design and construction costs.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	4,349,307	2,606,920	6,956,227
Project Total:	<u>4,349,307</u>	<u>2,606,920</u>	<u>6,956,227</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	4,106,836	2,849,391	0	0	0

Project: 599901

Description: Preliminary Design Project

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	7,500	0	7,500
Project Total:	<u>7,500</u>	<u>0</u>	<u>7,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	1,550	5,950	0	0	0

2011-2015 CAPITAL PROJECTS

ACTIVE PROJECTS

Don Castro Regional Recreation Area

Project: 130600

Description: Design and construct two-phased upgrade of the swim lagoon. Phase 1 to include re-contouring and resurfacing the lagoon floor to create a shallower, constant depth and reduce treated volume. Phase 2 to include replacement of the lagoon chlorine gas disinfection system with new water treatment and mechanical distribution systems, lagoon accessibility improvements and safety & security fencing.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
Measure AA Bond	93,848	0	93,848		
General Fund	1,571,157	0	1,539,613		
Park & Rec Prop 12 Per Capita	<u>249,975</u>	<u>0</u>	<u>249,975</u>		
Project Total:	1,914,980	0	1,883,436		
5 Year Expenditure Plan	Expended to Date	2011	2012	2013	2014/2015
	1,915,480	500	0	0	0



Improvements to the Lagoon (top, left) include a new water distribution system (top, right) and a re-contoured, resurfaced floor (above, left). The new ADA-accessible ramp is shown (above, right). The rehabilitation of the Don Castro Lagoon focused on improving water quality by installing new filtration and sanitation equipment as well as on providing ADA-compliant access to this popular swimming venue.

2011-2015 PROJECTS

ACTIVE PROJECTS

Doolan Canyon

Project: 233900

Description: Doolan Canyon/Schmitz acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	10,000	0	10,000
Designated for Land Fund	25,000	0	25,000
Altamont Landfill Open Spc Comm	2,000,000	0	2,000,000
East Bay Community Foundation	5,000	0	5,000
Resource Enhancement Program	2,000,000	0	2,000,000
Doolan Cnyn/Tass Hill WW B	2,416,000	0	2,416,000
Project Total:	<u>6,456,000</u>	<u>0</u>	<u>6,456,000</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014/2015</u>
	6,453,718	2,287	0	0	0

Project: 233901

Description: Safety and security for newly acquired Schmitz property.

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Doolan Cnyn/Tass Hill WW B	55,600	0	55,600
Project Total:	<u>55,600</u>	<u>0</u>	<u>55,600</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014/2015</u>
	0	55,600	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Dry Creek Pioneer Regional Park

Project: 502400

Description: Hire consultant to update garden plan in accordance to the historical period of the estate.

Managed By: Park Operations

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
General Fund	20,201	0	20,201		
Project Total:	20,201	0	20,201		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	19,280	921	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Dublin Hills Regional Park

Project: 145300

Description: Fire hydrants and utility meter improvements for park users and livestock. Additionally, funds will be used to construct trail.

Managed By: Land

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Land Funds Private Party	91,000	0	91,000
Project Total:	91,000	0	91,000

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	55,024	35,976	0	0	0

2011-2015 CAPITAL PROJECTS

ACTIVE PROJECTS

Dublin Hills Regional Park - continued

Project: 145800

Description: Discovery Builders, developers of Schaefer Ranch housing tract, designed and constructed Donlan Point staging area at Dublin Hills Regional Park for ownership and operation by the East Bay Regional Park District. Additions include a parking lot, restroom facility, family picnic sites, landscaping and a portion of the Calaveras Ridge Regional Trail. District funding was provided to allow District staff to review and inspect the design and construction of the staging area enhancements.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated. Dublin Hills Regional Park staff will maintain the new staging area.

Funding Source:	Budget at 9/30/2010	2011 Approp	Total Budget		
General Fund	27,769	0	24,000		
Project Total:	27,769	0	24,000		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	27,769	0	0	0	0



This public/private partnership changed plans for a staging area at a new park. Park district design standards were used by the subdivision developer to create new open space access as required by the City of Dublin.

Features of the new staging area include informational signage (top, left), a parking area and restroom (top, right), gated entrance to the trail (above, left) and picnic area (above, right). The Schaefer Ranch development can be seen above the staging area to the left of the trail.

2011-2015 PROJECTS

ACTIVE PROJECTS

Dublin Hills Regional Park - continued

Project: 209701

Description: Safe and security for newly acquired Machado property.

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
Measure AA Bond	58,000	0	58,000		
Project Total:	58,000	0	58,000		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	48,204	9,796	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

East Bay Greenway Trail

Project: 505700

Description: Build trail between Coliseum BART to 105th in Oakland.

Managed By: Land

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
EB Greenway Tr WW Bnd	400,000	0	400,000		
Project Total:	400,000	0	400,000		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	4,654	395,346	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Eastshore State Park

Project: 142500

Description: Extend the Bay Trail around the Golden Gate Fields racetrack facility.

Managed By: Design & Construction

Type: Public access

Operating Impact: No change to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	100,000	0	100,000
Project Total:	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	72,389	27,611	0	0	0

Project: 148600

Description: Golden Gate Fields Trail Segment as part of the San Francisco Bay Trail.

Managed By: Land

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Bay Trail WW Bond	1,500,000	0	1,500,000
Project Total:	<u>1,500,000</u>	<u>0</u>	<u>1,500,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	100,000	100,000	200,000	1,100,000

Project: 206500

Description: Catelus property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	2,815,000	0	2,815,000
MTC	950,000	0	950,000
CALTRANS LAND	1,500	0	1,500
Measure CC Property Tax	34,000	0	34,000
Project Total:	<u>3,800,500</u>	<u>0</u>	<u>3,800,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	3,745,142	55,358	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Eastshore State Park - continued

Project: 208900
Description: Oakland Army Base property.
Managed By: Land
Type: Land Acquisition
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
Measure AA Bond	110,000	0	110,000		
Project Total:	110,000	0	110,000		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	73,750	36,250	0	0	0

Project: 500300
Description: Burrowing owls habitat protection project. The City of Albany will pay for mowing and fence repair beginning 2008 through 2013, not to exceed \$25,000 for five years. In 2014 the District will fund the ongoing maintenance of this habitat.
Managed By: Park Operations
Type: Resource Protection
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
General Fund	3,000	0	3,000		
Measure CC Property Tax	1,000	0	1,000		
Resource Enhancement Program	25,000	0	25,000		
Project Total:	29,000	0	29,000		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	12,000	4,000	4,000	4,000	5,000

Project: 501600
Description: Perform design input. Provide review and construction administration/inspection services for phase II of the Berkeley Meadow Habitat Restoration Project. Work to include enhancements to 15.2 additional acres of meadow, not included in phase I.
Managed By: Land
Type: Land Acquisition
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
General Fund	10,000	0	10,000		
Project Total:	10,000	0	10,000		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	6,119	3,881	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Eastshore State Park - continued

Project: 502100

Description: State to design and construct "turnkey" public access improvements, including site work, utilities, parking & circulation, trails, promenade, picnic facilities, restrooms, service yard and concession building. District will provide design input, review and secondary inspection.

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2013

Operating Fund Source: State Funds

New Revenue: \$0 Start Up cost: \$80,000

Personnel:3.21 FTE Annual Operating Cost: \$474,976

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	1,250	1,250	1,250	1,250

Project: 503000

Description: Develop concept plan for the North Basin area to include the promenade, Bay Trail segment and other Eastshore State Park General Plan elements.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	15,000	0	15,000
Project Total:	<u>15,000</u>	<u>0</u>	<u>15,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	15,000	0	0	0

Project: 517100

Description: Control invasive non-native spartina plants.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Radio Unica	7,500	0	7,500
Project Total:	<u>7,500</u>	<u>0</u>	<u>7,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	3,182	4,318	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Eastshore State Park - continued

Project: 540500

Description: Plan, design and build the Tom Bates sports field facility.

Managed By: Grants Dept

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	30,000	0	30,000
Park & Rec Urban Park Act	3,000,000	0	3,000,000
Park & Rec Youth Soccer	1,000,000	0	1,000,000
Park & Rec Healthy Community	1,000,000	0	1,000,000
Project Total:	<u>5,030,000</u>	<u>0</u>	<u>5,030,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	4,035,555	994,445	0	0	0

Project: 540501

Description: District to review plans and provide secondary inspection to Phase 2A: City of Berkeley to construct additional sports complex improvements to include south staging area, baseball and/or softball field, back stops and fencing.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	10,000	0	10,000
Project Total:	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	67	5,000	4,933	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Eastshore State Park - continued

Project: 541800

Description: Phase III of ESSP project: Develop facilities for public recreational and fish & wildlife habitat protection purposes. Phase I & II were paid by local REP fund.

Managed By: Land

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	200,000	0	200,000
CA Coastal Conservancy	1,472,000	0	1,472,000
Resource Enhancement Program	100,000	0	100,000
Project Total:	<u>1,772,000</u>	<u>0</u>	<u>1,772,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	1,562,787	100,000	50,000	35,000	24,213

Project: 571500

Description: Conduct a restoration of beach and dune system and perform a public access feasibility study.

Managed By: Land

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
CA Coastal Conservancy	100,000	0	100,000
Measure CC Property Tax	0	50,000	50,000
Resource Enhancement Program	100,000	0	100,000
Eastshore SP WW Bond	0	50,000	50,000
Project Total:	<u>200,000</u>	<u>100,000</u>	<u>300,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	173,743	96,961	29,296	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Garin Regional Park

Project: 146600

Description: Construct trail, ford and gates for a Ridge Trail connection from Stonebrae development area. Stonebrae to construct the trail improvements, District will provide design review and secondary inspection

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	10,000	0	10,000
Project Total:	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	2,500	2,500	2,500	2,500

Project: 208000

Description: Hayward 1900; Stonebrae property.

Managed By: Land

Type: Land acquisition

Operating Impact: Anticipated First Year of Operation: 2012
 Operating Fund Source: Zone of Benefit
 New Revenue: \$0 Start Up Cost: \$90,000
 Personnel:1.67 FTE Annual Operating Cost:\$220,580

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	125,000	0	125,000
General Fund	10,000	0	10,000
Land Funds From Developers	450,000	0	450,000
Project Total:	<u>585,000</u>	<u>0</u>	<u>585,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	582,859	2,141	0	0	0

Project: 236400

Description: Bailey Ranch Acquisition

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
District Land Exchange Account	2,000	0	2,000
Project Total:	<u>2,000</u>	<u>0</u>	<u>2,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	2,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Garin Regional Park - continued

Project: 501300

Description: Frog and Salamander Habitat project consisting of restoration of the Newt Pond Wildlife Area at Garin, public education and partnerships for up to 3,500 participants.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Regional Parks Foundation	25,000	0	25,000
Project Total:	<u>25,000</u>	<u>0</u>	<u>25,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	966	8,000	8,000	8,034	0

Project: 502200

Description: Monitor landslide repairs performed by the adjacent developer.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	1,250	1,250	1,250	1,250

2011-2015 PROJECTS

ACTIVE PROJECTS

Garin To Mission Peak Trail

Project: 233800

Description: Garin to Mission Peak property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
Measure AA Bond	25,000	0	25,000		
Ridge Trail WW Bond	227,000	0	227,000		
Project Total:	252,000	0	252,000		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	40,554	211,446	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Hayward Regional Shoreline

Project: 104500

Description: Install doors for storage bays.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	50,000	0	50,000
Project Total:	<u>50,000</u>	<u>0</u>	<u>50,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	22,781	27,219	0	0	0

Project: 136500

Description: Rebuild levees damaged by 2005 storms, using the time and materials method. Preserve the integrity of the existing trails, marshlands and inland improvements.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	147,000	0	147,000
FEMA DR-1628 Large Prj >57,500	410,447	0	410,447
Park & Rec Prop 40 RZH Per Cap	160,000	0	160,000
Project Total:	<u>717,447</u>	<u>0</u>	<u>717,447</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	455,543	0	0	261,904	0

Project: 143200

Description: Repair the levee.

Managed By: Design & Construction

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	392,000	0	392,000
Project Total:	<u>392,000</u>	<u>0</u>	<u>392,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	200,208	0	0	191,792	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Hayward Regional Shoreline - continued

Project: 147900

Description: Design and acquire permits for freshwater marsh for dredging and levee construction.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Hayward Shr WW Bond	150,000	0	150,000
Project Total:	<u>150,000</u>	<u>0</u>	<u>150,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	0	0	150,000	0

Project: 507305

Description: Purchase an airboat that will replace an existing hovercraft, used to apply herbicides to the bay shoreline. The airboat is designed to operate on both mud and water surfaces with a payload of driver, applicator, spray pump and herbicide tank.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	2,266	0	2,266
AmericnReinvestmnt&RecoveryAct	62,300	0	62,300
CA Coastal Conservancy	260,249	0	260,249
Resource Enhancement Program	45,644	0	45,644
Resource Enhancement Program	15,355	0	15,355
Project Total:	<u>385,815</u>	<u>0</u>	<u>385,815</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	380,144	5,671	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Hayward Shoreline To Coyote Hills Trail

Project: 139500

Description: Construct San Francisco Bay Trail improvements from Eden Landing to Union City Blvd.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: Anticipated First Year Of Operation: 2014

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$15,000

Personnel: .54 FTE Annual Operating Cost:\$78,529

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
FHWA ISTEA(TIP)DEV	980,000	0	980,000
Project Total:	<u>980,000</u>	<u>0</u>	<u>980,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	252,281	0	0	0	<u>727,718</u>

Project: 232000

Description: Union City Bay Trail segment.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
FHWA ISTEA(TIP)DEV	20,000	0	20,000
Project Total:	<u>20,000</u>	<u>0</u>	<u>20,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	2,341	17,659	0	0	<u>0</u>

2011-2015 PROJECTS

ACTIVE PROJECTS

Iron Horse Regional Trail

Project: 147400

Description: Iron Horse Trail Feasibility Study from Dublin BART to Santa Rita Road.

Managed By: Land

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	12,500	0	12,500
City of Pleasanton Coop	12,500	0	12,500
Ala Co Tran Imprv Auth Meas B	25,000	0	25,000
Project Total:	<u>50,000</u>	<u>0</u>	<u>50,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	50,825	0	0	0	0

Project: 147401

Description: Develop Iron Horse Trail from Santa Rita Road to Dublin/Pleasanton BART Station connection.

Managed By: Land

Type: Public access

Operating Impact: No changes in revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Alamo Canal WW Bond	580,000	0	580,000
Iron Horse Tr WW Bond	1,145,000	0	1,145,000
Project Total:	<u>1,725,000</u>	<u>0</u>	<u>1,725,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	2,085	200,000	300,000	1,222,915	0

Project: 502300

Description: JPA is designing and constructing a trail undercrossing at the 580/680 interchange. District to perform design review, secondary inspection of the project. Once completed District will operate and maintain the trail.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	294	4,706	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Iron Horse Regional Trail - continued

Project: 502500

Description: District to provide design review and secondary inspection services for Walnut Creek's project of constructing pedestrian overcrossing on Treat Avenue.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
General Fund	5,000	0	5,000		
Project Total:	5,000	0	5,000		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	59	4,941	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Kennedy Grove Regional Recreation Area

Project: 130800

Description: Replace the sewer line pipes.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	8,671	0	8,671
Project Total:	<u>8,671</u>	<u>0</u>	<u>8,671</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	8,671	0	0	0	0

Project: 136600

Description: Replace the existing substandard restroom with a new facility for ADA compliance.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Park & Rec Prop 40 Per Capita	225,924	0	225,924
Project Total:	<u>225,924</u>	<u>0</u>	<u>225,924</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	234,226	871	0	0	0

Project: 550800

Description: Renovate family and group picnic sites. Replace drinking fountains.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	62,160	0	62,160
Project Total:	<u>62,160</u>	<u>0</u>	<u>62,160</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	30,914	31,246	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Kennedy Grove Regional Recreation Area - continued

Project: 551300

Description: Repair and repave pathways within the recreation area.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	39,960	0	39,960
Project Total:	<u>39,960</u>	<u>0</u>	<u>39,960</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	5,274	34,686	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Lafayette/Moraga Regional Trail

Project: 505400

Description: Rehabilitate paving on Lafayette-Moraga Trail between Foye Drive and Canyon Road.

Managed By: Design & Construction

Type: Public access

Operating Impact: No change in revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Two City Lighting & Landscape	200,000	0	200,000
FHWA ISTEA(TIP)DEV	32,000	0	32,000
Project Total:	<u>232,000</u>	<u>0</u>	<u>232,000</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014/2015</u>
	0	232,000	0	0	0

Project: 547800

Description: Erosion repair.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
FEMA DR-1628 Small Projects	65,265	0	65,265
Project Total:	<u>65,265</u>	<u>0</u>	<u>65,265</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014/2015</u>
	57,390	7,875	0	0	0

2011-2015 CAPITAL PROJECTS

ACTIVE PROJECTS

Lake Chabot Regional Park

Project: 142700

Description: Install new boat dock and ADA access improvements to enhance the rowing and kayaking programs.

Managed By: Design & Construction

Type: Public Access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 9/30/2010	2011 Approp	Total Budget		
General Fund	124,000	0	124,000		
California Dept Boating Waterways	54,450	0	54,450		
Project Total:	178,450	0	178,450		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	40,395	138,055	0	0	0



The existing Lake Chabot public boat dock.



Eroded shoreline requires temporary reinforcement for walkway.

2011-2015 PROJECTS

ACTIVE PROJECTS

Lake Chabot Regional Park - continued

Project: 142701

Description: Design & construct ADA-compliant fishing access improvements on the west bank adjacent to Lake Chabot Marina. Work to include rehabilitation of the exterior route of travel from existing parking lot to the Marina, reconstruction of fishing access path and bank erosion repair.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	24,000	0	24,000
Project Total:	<u>24,000</u>	<u>0</u>	<u>24,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	34,115	0	0	0	0

Project: 144800

Description: Paving improvement to the staging area, construct ADA pedestrian paths and provide ADA parking at Ten Hills.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	44,672	0	44,672
Park & Rec Prop 12 RZH Per Cap	36,564	0	36,564
Project Total:	<u>81,236</u>	<u>0</u>	<u>81,236</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	68,242	12,994	0	0	0

Project: 504600

Description: Replace stairway from trail to shoreline. New aluminum stairs to be ADA compliant.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	9,517	0	9,517
Project Total:	<u>9,517</u>	<u>0</u>	<u>9,517</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	8,698	819	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Las Trampas Regional Wilderness

Project: 171400

Description: Obtain initial environmental clearance permits and engineering design for road repairs.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Disaster Recovery FR:GF 2791	50,000	0	50,000
FEMA DR-1628 Large Prj >57,500	453,498	0	453,498
Project Total:	503,498	0	503,498

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	63,472	440,026	0	0	

Project: 217500

Description: Bollinger Canyon Road to Las Trampas acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	50,000	0	50,000
Project Total:	50,000	0	50,000

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	20,057	29,943	0	0	0

Project: 233401

Description: DeGennaro Safety & Security

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	23,075	0	23,075
Project Total:	23,075	0	23,075

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	19,125	3,950	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Las Trampas Regional Wilderness - continued

Project: 544900

Description: Repair Rocky Ridge Road to transmission towers due to 2006 storm damage.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
FEMA DR-1628 Large Prj >57,500	87,370	0	87,370
Project Total:	87,370	0	87,370

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	46,243	41,127	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Las Trampas To Mt. Diablo Regional Trail

Project: 233300

Description: Alamo Crest property.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	20,000	0	20,000
Project Total:	<u>20,000</u>	<u>0</u>	<u>20,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	20,000	0	0	0

Project: 233301

Description: Safety and security for newly acquired property.

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	130,000	0	130,000
Land Funds Private Party	75,000	0	75,000
Project Total:	<u>205,000</u>	<u>0</u>	<u>205,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	205,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Little Hills Regional Recreation Area

Project: 126200

Description: Renovate kitchen and serving areas. Install utility upgrade.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
General Fund	340,779	0	340,779		
Project Total:	340,779	0	340,779		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	232,067	50,000	58,712	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Livermore Area Recreation & Park District

Project: 504200

Description: Brushy Peak development study.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
GF-Livermore Area Recreation	899,752	0	899,752
Project Total:	<u>899,752</u>	<u>0</u>	<u>899,752</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	<u>825,246</u>	<u>74,506</u>	<u>0</u>	<u>0</u>	<u>0</u>

2011-2015 PROJECTS

ACTIVE PROJECTS

Martin Luther King, Jr. To Crown Beach Trail

Project: 503800

Description: Preliminary survey work as needed to develop a preferred trail alignment and determine potential property rights needed for a future segment of the Bay Trail from Tidewater Aquatic Center to High Street at Martin Luther King, Jr Regional Shoreline.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
General Fund	10,000	0	10,000		
MLK Jr Shr WW Bond	25,000	0	25,000		
Project Total:	<u>35,000</u>	<u>0</u>	<u>35,000</u>		

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	<u>8,841</u>	<u>26,159</u>	<u>0</u>	<u>0</u>	<u>0</u>

2011-2015 PROJECTS

ACTIVE PROJECTS

Martin Luther King Jr. Regional Shoreline

Project: 116300

Description: Phase 2 improvements to Tidewater use area.

Managed By: Design & Construction

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
Measure AA Bond	50,000	0	50,000		
Project Total:	50,000	0	50,000		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	38,511	11,489	0	0	0

2011-2015 CAPITAL PROJECTS

ACTIVE PROJECTS

Martin Luther King Jr Regional Shoreline - continued

Project: 126401

Description: Design and construct aquatic center building complex and floating dock system to serve boating and water-related safety and recreational programs. Building facilities to include two boat storage structures and one combination building with restroom/shower facility, offices, and security residence. Site work to include grading, utility connections, paving, circulation controls, landscaping and a segment of the San Francisco Bay Trail.

Managed By: Design & Construction

Type: Infrastructure

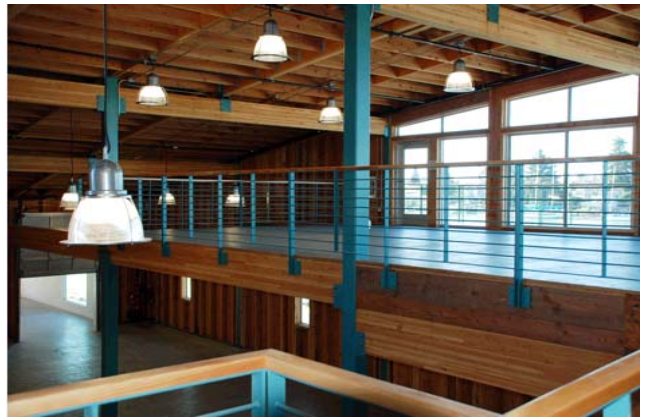
Operating Impact: Anticipated First Year of Operation: 2011
 Operating Fund Source: General Fund
 New Revenue: \$6,500 Start Up Cost: \$0
 Personnel: 1 FTE Annual Operating Cost: \$103,945

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
Park 7 Rec Urban Park Act	3,000,000	0	3,000,000		
Measure CC Property Tax	2,880,689	0	2,880,689		
Project Total:	5,880,689	0	5,880,689		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	5,481,946	67,642	67,682	24,164	0



Martin Luther King Jr Regional Shoreline - continued

Project: 126401



The Tidewater Boating Center project is on the Oakland shoreline facing Alameda. It includes two boathouses , a security residence and office for recreation staff (below); the inside of one building is shown above (right). An ADA-compliant pier (top left and right), a picnic area (above, left) and an extension of the Bay Trail as shown in the aerial photo (left) are also part of the project.



2011-2015 PROJECTS

ACTIVE PROJECTS

Martin Luther King Jr. Regional Shoreline - continued

Project: 170700

Description: Retrofit boat launch ramp at Doolittle for Americans with Disabilities Act compliance.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	15,000	0	15,000
Measure CC Property Tax	44,400	0	44,400
Project Total:	<u>59,400</u>	<u>0</u>	<u>59,400</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014/2015</u>
	0	59,400	0	0	0

Project: 500100

Description: Doolittle trail section study.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	200,000	0	200,000
Project Total:	<u>200,000</u>	<u>0</u>	<u>200,000</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014/2015</u>
	201,509	0	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Martinez Regional Shoreline

Project: 133600

Description: Clean up service yard. Develop and construct turnaround. Install gate.

Managed By: Park Operations

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
General Fund	25,000	0	25,000		
Designated for Land Fund	30,000	0	30,000		
Contra Costa County	30,000	0	30,000		
Project Total:	<u>85,000</u>	<u>0</u>	<u>85,000</u>		

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	62,646	22,354	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Miller/Knox Regional Shoreline

Project: 149900

Description: Replace lighting on the Ferry Point/Eckley piers, at Point Richmond.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	11,904	0	11,904
General Fund	80,000	0	80,000
Project Total:	<u>91,904</u>	<u>0</u>	<u>91,904</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	91,417	0	487	0	0

Project: 172900

Description: Remove railroad tracks, fencing and regrade 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.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	82,339	0	82,339
Measure CC Property Tax	100,000	1,122,000	1,222,000
Project Total:	<u>182,339</u>	<u>1,122,000</u>	<u>1,304,339</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	8,297	259,208	1,036,834	0	0

Project: 548500

Description: Renovate family and group picnic tables, (79), barbecue grills and drinking fountains.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	50,000	0	50,000
Project Total:	<u>50,000</u>	<u>0</u>	<u>50,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	29,199	13,000	12,095	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Miller/Knox Regional Shoreline - continued

Project: 572100

Description: Remove 16,000 cubic yards of silt and vegetation to keep the park's lagoon healthy.

Managed By: Design & Construction

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	0	55,000	55,000
Project Total:	<u>0</u>	<u>55,000</u>	<u>55,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	55,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Mission Peak Regional Preserve

Project: 148100

Description: Design expansion of Stanford staging area parking.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Mission Peak WW Bond	150,000	0	150,000
Project Total:	<u>150,000</u>	<u>0</u>	<u>150,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	27,259	122,741	0	0	0

Project: 535500

Description: Accumulated grazing revenues from leased property are used to maintain the grazing area around Ohlone College.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	23,873	0	23,873
Project Total:	<u>23,873</u>	<u>0</u>	<u>23,873</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	10,504	13,369	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Mobile Visitors Center

Project: 172100

Description: Begin the design and build phase for mobile visitor center.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue and costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	294,286	0	294,286
Project Total:	294,286	0	294,286

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	129,427	33,411	33,411	33,411	65,281

2011-2015 PROJECTS

ACTIVE PROJECTS

Mokelumne Coast To Crest Trail

Project: 505200

Description: Joint powers agreement with Contra Costa County to construct the Mokelumne trail segment in the Orwood bridge replacement project.

Managed By: Trails

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
Measure AA Bond	261,000	0	261,000		
Project Total:	<u>261,000</u>	<u>0</u>	<u>261,000</u>		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	<u>261,000</u>	0	0	<u>0</u>

2011-2015 PROJECTS

ACTIVE PROJECTS

Morgan Territory Regional Preserve

Project: 217801

Description: Safety and security for the newly acquired property.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	10,000	0	10,000
Project Total:	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	10,000	0	0	0

Project: 231600

Description: Finley property.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Private Party Grants	75,000	0	75,000
Project Total:	<u>75,000</u>	<u>0</u>	<u>75,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	75,000	0	0	0

Project: 232501

Description: Safety and Security for acquired land.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	10,000	0	10,000
Project Total:	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	10,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Morgan Territory Regional Preserve - continued

Project: 233001

Description: Shappell Industries Property.

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Resource Enhancement Program	10,000	0	10,000
Project Total:	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	10,000	0	0	0

Project: 500400

Description: Non-native plant control.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Resource Enhancement Program	10,300	0	10,300
Project Total:	<u>10,300</u>	<u>0</u>	<u>10,300</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	765	2,000	2,000	1,850	3,685

Project: 510100

Description: Signage installation.

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	1,200	0	1,200
Greenways Trail Program	1,000	0	1,000
Project Total:	<u>2,200</u>	<u>0</u>	<u>2,200</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	1,000	1,200	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Morgan Territory Regional Preserve - continued

Project: 548900

Description: Spring fed pond leaks and is clogged. Dredge to rock base, line with clay to seal leaks. Improve spillway. Reinforce fence to prevent feral pig access.

Managed By: Park Operations

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
Resource Enhancement Program	18,950	0	18,950		
Project Total:	<u>18,950</u>	<u>0</u>	<u>18,950</u>		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	106	0	0	18,844	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Niles Canyon Regional Trail

Project: 228700

Description: Feasibility study.

Managed By: Trails

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
Measure AA Bond	4,709	0	4,709		
Two City Lighting & Landscape	5,348	0	5,348		
San Francisco Water Dist/PUC	25,000	0	25,000		
Project Total:	35,057	0	35,057		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	20,790	14,267	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

North Richmond Wetlands

Project: 142100

Description: Construct a segment of the Bay Trail from Wildcat Creek north, to the WCCC Sanitary Landfill.

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Opeartion: 2016

Operating Fund Source: Measure CC

New Revenue: \$0 Start Up Costs: \$0

Personnel: .10 FTE Annual Operation Cost: \$13,731

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	200,000	0	200,000
CA Coastal Conservancy	112,500	0	112,500
Measure CC Property Tax	150,000	0	150,000
Project Total:	<u>462,500</u>	<u>0</u>	<u>462,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	167,424	295,076	0	0	0

Project: 234700

Description: Richmond Wetlands Project Area for Land Acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	45,000	0	45,000
Enviro. Enhance & Mitigation	300,000	0	300,000
Project Total:	<u>345,000</u>	<u>0</u>	<u>345,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	36,384	308,616	0	0	0

Project: 500200

Description: Wetlands study.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	150,000	0	150,000
Project Total:	<u>150,000</u>	<u>0</u>	<u>150,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	355	149,645	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Oyster Bay Regional Shoreline

Project: 142400

Description: Develop access road improvements and picnic facilities. Provide irrigation for turf meadow.

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2016

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Costs: \$20,000

Personnel: 1.54 FTE Annual Operating Cost:\$245,055

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	833,078	0	833,078
Project Total:	<u>833,078</u>	<u>0</u>	<u>833,078</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	179,853	26,575	26,575	600,075	0

Project: 142401

Description: Install open turf.

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2016

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$77,000

Personnel: 1.1 FTE Annual Operating Cost: \$136,859

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Land & Water Conservation Fund	173,875	0	173,875
Project Total:	<u>173,875</u>	<u>0</u>	<u>173,875</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	54,645	119,230	0	0	0

Project: 599902

Description: The purpose of this project is to track staff time for coordinating with Waste Management of Alameda County regarding Oyster Bay improvements, including monitoring wells, storm water improvements, site fill, public access improvements, etc.

Managed By: Design & Construction

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	10,000	0	10,000
Project Total:	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	5,629	4,371	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Pleasanton Ridge Regional Park

Project: 134600

Description: Make improvements to Garms Road entrance, including constructing a left turn lane, improving the signal light and adding a gate at the access road.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: Anticipated First Year of Operation: 2016

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Costs: \$ 60,000

Personnel: 1.45 FTE Annual Operating Cost:\$200,010

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	833,000	0	833,000
Developer Grants	145,000	0	145,000
Project Total:	<u>978,000</u>	<u>0</u>	<u>978,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	35,748	0	28,300	28,300	888,652

Project: 205201

Description: Land acquisition, safety and security.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	64,000	0	64,000
Project Total:	<u>64,000</u>	<u>0</u>	<u>64,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	64,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Pleasanton Ridge Regional Park - continued

Project: 205800

Description: Schuhart II property

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	16,999	0	16,999
Measure AA Bond Interest	835,400	0	835,400
District Land Exchange Account	100,000	0	100,000
Park & Rec Prop 40 RZH Per Cap	1,400,000	0	1,400,000
Pleasanton Ridge WW Bond Princ	72,101	6,000	78,101
Project Total:	<u>2,424,500</u>	<u>6,000</u>	<u>2,430,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	<u>2,429,071</u>	<u>1,429</u>	<u>0</u>	<u>0</u>	<u>0</u>

Project: 205801

Description: Safety and security phase of acquired property.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	29,600	0	29,600
Project Total:	<u>29,600</u>	<u>0</u>	<u>29,600</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	<u>0</u>	<u>29,600</u>	<u>0</u>	<u>0</u>	<u>0</u>

2011-2015 PROJECTS

ACTIVE PROJECTS

Pleasanton Ridge Regional Park - continued

Project: 217600

Description: Golftec Development Group LLC Acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Pleasanton Ridge WW Bond Princ	667,000	0	667,000
Project Total:	<u>667,000</u>	<u>0</u>	<u>667,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	668,856	0	0	0	0

Project: 233501

Description: Cleanup and fencing on the property.

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	10,000	0	10,000
Pleasanton Ridge WW Bond Princ	229,000	0	229,000
Project Total:	<u>239,000</u>	<u>0</u>	<u>239,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	239,000	0	0	0

Project: 549000

Description: Restore district ponds.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Resource Enhancement Program	60,000	0	60,000
Project Total:	<u>60,000</u>	<u>0</u>	<u>60,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	30,000	30,000	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Point Pinole Regional Shoreline

Project: 146700

Description: Develop interpretive center program, concept plan, scope and estimate for Prop 84 application.

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2016

Operating Fund Source: General Fund

New Revenue: \$15,000 Start Up cost: \$65,000

Personnel: 6.53 FTE Annual Operating Cost:\$889,359

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	57,207	0	57,207
Point Pinole WW Bond	200,000	0	200,000
Project Total:	<u>257,207</u>	<u>0</u>	<u>257,207</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	92,096	165,111	0	0	0

Project: 148000

Description: Improve the 218-acre Breuner property in North Richmond to provide restoration of ecological habitats, creation of public access facilities and complete the San Francisco Bay Trail gap between Goodrick Ave and Point Pinole Regional Shoreline. Preliminary activities include additional engineering studies, legal requirements and permitting.

Managed By: Trails

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Resource Enhancement Program	125,000	0	125,000
Bay Trail WW Bond	300,000	0	300,000
N.Richmond Shr WW Bond	250,000	0	250,000
Project Total:	<u>675,000</u>	<u>0</u>	<u>675,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	607,975	67,024	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Point Pinole Regional Shoreline - continued

Project: 149500

Description: Construct a group camp facility.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	103,150	0	103,150
Regional Parks Foundation	75,000	0	75,000
Project Total:	<u>178,150</u>	<u>0</u>	<u>178,150</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	177,907	243	0	0	0

Project: 150700

Description: Replace old playground structure with new, safer, disabled accessible play structure.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	140,000	0	140,000
Project Total:	<u>140,000</u>	<u>0</u>	<u>140,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	140,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Point Pinole Regional Shoreline - continued

Project: 203300

Description: Breuner property.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	4,433,195	0	4,433,195
Measure AA Bond Interest	1,998,244	0	1,998,244
Designated for Land Fund	1,748,716	0	1,748,716
Resource Enhancement Program	650,000	0	650,000
Project Total:	<u>8,830,155</u>	<u>0</u>	<u>8,830,155</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	8,617,259	212,896	0	0	0

Project: 212801

Description: Pt. Pinole properties.

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	155,000	0	155,000
Project Total:	<u>155,000</u>	<u>0</u>	<u>155,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	52,022	102,978	0	0	0

2011-2015 CAPITAL PROJECTS

ACTIVE PROJECTS

Point Pinole Regional Shoreline - continued

Project: 539700

Description: Atlas Road Bridge - District to design and construct vehicular bridge to provide improved regional access to a new park entrance and planned visitor facility at Pt. Pinole. Work to include tree removal, fill for the west approach, bridge and abutments, utility mains interim staging and a Bay Trail connection. At completion, the City of Richmond will own and maintain the bridge.

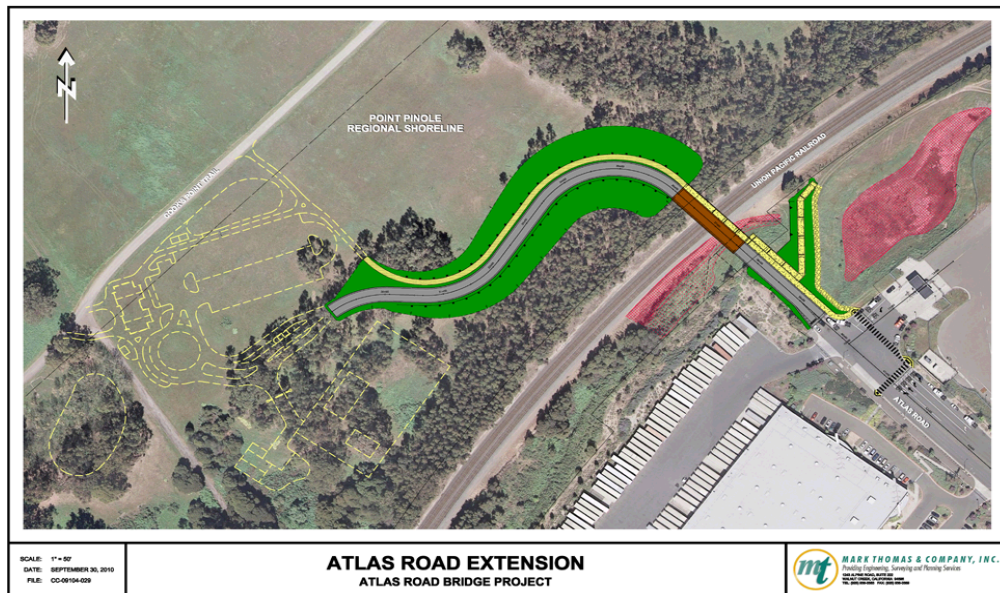
Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 9/30/2010	2011 Approp	Total Budget
Measure AA Bond	50,000	0	50,000
City of Richmond	1,455,510	0	1,455,510
CC Trans Authority Trails Prog	491,252	0	491,252
Project Total:	1,946,762	0	1,946,762

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	750,195	30,695	700,000	515,873	0



Construction of the Atlas Road Bridge will create a new regional access way to the Point Pinole Regional Shoreline. The project will provide an opportunity to add many amenities for users including a visitor center. The vehicular bridge will go over the train tracks (top, left) at the end of Atlas (top, right) as shown in the above design.

2011-2015 PROJECTS

ACTIVE PROJECTS

Point Pinole Regional Shoreline - continued

Project: 540600

Description: Restore Black Rail birds to area.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
U.S. Fish & Wildlife Service	16,000	0	16,000
Measure CC Property Tax	44,000	14,610	58,610
Project Total:	<u>60,000</u>	<u>14,610</u>	<u>74,610</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	32,063	10,221	10,221	10,221	11,884

Project: 547500

Description: Bay View Trail repair.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
FEMA DR-1628 Small Projects	49,458	0	49,458
Project Total:	<u>49,458</u>	<u>0</u>	<u>49,458</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	38,564	10,894	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Point Pinole Regional Shoreline - continued

Project: 548600

Description: Thin eucalyptus grove throughout the park and control new sprout growth.

Managed By: Park Operations

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	139,860	38,850	178,710
Project Total:	<u>139,860</u>	<u>38,850</u>	<u>178,710</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	27,867	22,400	22,400	22,400	83,643

Project: 550600

Description: Equestrian arena feasibility study.

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	15,000	0	15,000
Project Total:	<u>15,000</u>	<u>0</u>	<u>15,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	1,000	14,000	0	0

Project: 550900

Description: Restore one hundred acres of grasslands and sensitive plant species habitat.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	121,580	6,670	128,250
Project Total:	<u>121,580</u>	<u>6,670</u>	<u>128,250</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	18,725	103,923	5,602	0	

2011-2015 PROJECTS

ACTIVE PROJECTS

Quarry Lakes Regional Recreation Area

Project: 133900

Description: Funding was initially appropriated to construct shade structures for the reservable picnic areas but was later determined the need to add to the project scope for a restroom expansion.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
General Fund	100,000	0	100,000		
Project Total:	100,000	0	100,000		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	0	0	100,000	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Rancho Pinole

Project: 235800

Description: Besphil & Company, Et Al purchase of conservancy easement via the Muir Heritage Land Trust acquisition in Franklin Canyon near the City of Hercules.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Rancho Pinole WW Bond	1,005,000	0	1,005,000
Project Total:	1,005,000	0	1,005,000

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	928,188	76,812	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Redwood Regional Park

Project: 234201

Description: Mueller Property safety and security.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	100,000	0	100,000
Project Total:	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

2011-2015 CAPITAL PROJECTS

ACTIVE PROJECTS

Redwood Regional Park - continued

Project: 500600

Description: Implement plan to restore and protect endangered native plant species at the Serpentine Prairie in Redwood Regional Recreation Area. Work to include phased removal of exotic trees, design and construction of protective fencing.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 9/30/2010	2011 Approp	Total Budget		
Measure AA Bond	20,870	0	20,870		
General Fund	28,169	0	28,169		
Resource Enhancement Program	5,000		5,000		
Project Total:	54,039	0	54,039		

5 Year Expenditure Plan	Expended to Date	2011	2012	2013	2014/2015
	54,039	0	0	0	0



The project to restore the Serpentine Prairie (top, left and right) includes an interpretive trail (above, left) and resource protection fencing (above, right). The Serpentine Prairie project was constructed to protect the endangered plants found on this unusual soil foundation. The addition of interpretive signage and an ADA-compliant view area will facilitate understanding of this unique resource.

2011-2015 PROJECTS

ACTIVE PROJECTS

Redwood Regional Park - continued

Project: 508600

Description: Make repairs at the Piedmont Stables.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	95,933	0	95,933
Project Total:	<u>95,933</u>	<u>0</u>	<u>95,933</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	81,923	10,000	4,010	0	0

Project: 508601

Description: Paint the Piedmont Stables.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	25,000	0	25,000
Measure CC Property Tax	33,300	0	33,300
Project Total:	<u>58,300</u>	<u>0</u>	<u>58,300</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	50,196	0	8,104	0	0

Project: 508602

Description: Renovate the park residence located at the Piedmont Stables.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	43,316	0	43,316
Project Total:	<u>43,316</u>	<u>0</u>	<u>43,316</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	29,326	0	13,990	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Redwood Regional Park - continued

Project: 511700

Description: Underground fuel tank remediation.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	579,882	35,000	614,882
Project Total:	<u>579,882</u>	<u>35,000</u>	<u>614,882</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	569,547	35,000	10,335	0	0

Project: 541500

Description: Create fuel break to reduce wildfire hazard.

Managed By: Fire Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	214,347	82,780	297,127
Project Total:	<u>214,347</u>	<u>82,780</u>	<u>297,127</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	111,823	78,177	107,127	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Redwood Regional Park - continued

Project: 545700

Description: Entrance road washout repair.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
FEMA DR-1628 Small Projects	78,875	0	78,875
Project Total:	<u>78,875</u>	<u>0</u>	<u>78,875</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	40,686	38,189	0	0	0

Project: 547000

Description: Repair 100-foot slide, 2006 storm damage, along the Eastridge Trail at the Skyline gate.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
FEMA DR-1628 Small Projects	401,333	0	401,333
Project Total:	<u>401,333</u>	<u>0</u>	<u>401,333</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	308,484	92,849	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Roberts Regional Recreation Area

Project: 122504

Description: Purchase and install play equipment for Roberts Barrier-Free Children's play area.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	3,519	0	3,519
General Fund	10,058	0	10,058
Project Total:	<u>13,578</u>	<u>0</u>	<u>13,578</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	14,342	0	0	0	0

Project: 145000

Description: Repair failed asphalt at the service yard and the road from the service yard to the pool entrance. Provide new paved parking area.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	81,350	0	81,350
Project Total:	<u>81,350</u>	<u>0</u>	<u>81,350</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	88,372	0	0	0	0

Project: 548700

Description: Renovate family and group picnic tables, barbecues and drinking fountains.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	33,300	0	33,300
Project Total:	<u>33,300</u>	<u>0</u>	<u>33,300</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	32,324	976	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Roberts Regional Recreation Area - continued

Project: 551100

Description: Renovate ballfield; upgrade irrigation and correct drainage.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	31,080	0	31,080
Project Total:	31,080	0	31,080

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	172	30,908	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Round Valley Regional Preserve

Project: 143600

Description: Construct a group camping facility.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	44,000	0	44,000
Regional Parks Foundation	60,000	0	60,000
Project Total:	<u>104,000</u>	<u>0</u>	<u>104,000</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014/2015</u>
	46,509	57,491	0	0	0

Project: 172300

Description: Build bridge for Murphy Meadow.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	63,000	0	63,000
Project Total:	<u>63,000</u>	<u>0</u>	<u>63,000</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014/2015</u>
	175	62,825	0	0	0

Project: 202401

Description: Murphy property improvements, including clean up and fencing.

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	23,798	0	23,798
Measure AA Bond Interest	78,002	0	78,002
Project Total:	<u>101,800</u>	<u>0</u>	<u>101,800</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014/2015</u>
	58,158	43,642	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Round Valley Regional Preserve - continued

Project: 205700

Description: Cowell property; Wells-Fargo, Thelan.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	14,000	0	14,000
Measure AA Bond Interest	11,000	0	11,000
General Fund	10,000	0	10,000
Project Total:	<u>35,000</u>	<u>0</u>	<u>35,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	32,876	2,124	0	0	0

Project: 212100

Description: Arata property.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	35,000	0	35,000
Project Total:	<u>35,000</u>	<u>0</u>	<u>35,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	26,250	8,750	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

San Francisco Bay Trail

Project: 218700

Description: Chevron USA Bay Trail from Miller Knox to Wildcat Creek.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	100,000	0	100,000
Project Total:	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	16,034	83,966	0	0	0

Project: 218800

Description: MEC Land Holdings Inc acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	55,000	0	55,000
Project Total:	<u>55,000</u>	<u>0</u>	<u>55,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	58,378	0	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

San Pablo Bay Regional Shoreline

Project: 143300

Description: Review plans and specifications, provide construction management and inspection services for the Bay Trail segments at BioRad and Pinole Shores.

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2012

Operating Fund Source: General Fund

New Revenue: \$ 0 Start Up Costs: \$ 20,000

Personnel:1.12 FTE Annual Operating Cost:\$145,058

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	85,000	0	85,000
Project Total:	<u>85,000</u>	<u>0</u>	<u>85,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	34,490	50,510	0	0	0

Project: 147100

Description: Develop 30% plans and CEQA for Pinole Shores to Bayfront Park-Bay Trail segment.

Managed By: Land

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	1,581,000	0	1,581,000
W.Contra Costa Trans Adv Comm	500,000	0	500,000
Project Total:	<u>2,081,000</u>	<u>0</u>	<u>2,081,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	468,704	1,612,296	0	0	0

Project: 206400

Description: Union Pacific Railroad property.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	165,500	0	165,500
Measure AA Bond Interest	10,000	0	10,000
Project Total:	<u>175,500</u>	<u>0</u>	<u>175,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	147,666	27,834	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

San Pablo Bay Regional Shoreline - continued

Project: 206600

Description: Base closure.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
Measure AA Bond	170,000	0	170,000		
Measure AA Bond Interest	100,000	0	100,000		
Project Total:	<u>270,000</u>	<u>0</u>	<u>270,000</u>		

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	243,778	26,222	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Shadow Cliffs Regional Recreation Area

Project: 133400

Description: Make improvements to the water supply system.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	201,491	0	201,491
Project Total:	<u>201,491</u>	<u>0</u>	<u>201,491</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	9,569	70,000	70,000	51,922	0

Project: 502600

Description: Decommission, removal and off site disposal of unfinished structures, and install fencing to secure the site.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	463	2,500	2,037	0	0

Project: 505600

Description: Rehabilitation of 53,000 square feet of turf, replacement of 75 sprinkler heads and repair of 18 valves.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	5,000	0	5,000
County of Alameda	5,000	0	5,000
Project Total:	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	11,478	0	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Shadow Cliffs Regional Recreation Area - continued

Project: 549800

Description: Provide funding to contract for hydrological study and land use plan amendment for Shadow Cliffs. The land use plan will assess alternative uses to the California Splash project, restore the DeSilva quarry pit, enhance habitat at Arroyo del Valle, improve swim beach and develop landscaping for the entire park.

Managed By: Planning

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
General Fund	60,000	0	60,000		
Project Total:	<u>60,000</u>	<u>0</u>	<u>60,000</u>		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	59,878	122	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Sibley Volcanic Regional Preserve

Project: 116600

Description: Install boundary fencing.

Managed By: Grazing Dept

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	59,130	0	59,130
Project Total:	<u>59,130</u>	<u>0</u>	<u>59,130</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	28,383	30,747	0	0	0

Project: 150800

Description: Improvement of the property for public access.

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2014
 Operating Fund Source: Zone of Benefit
 New Revenue: \$0 Start Up Cost: \$15,000
 Personnel: .70 FTE Annual Operating Cost: \$95,391

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Land Funds Private Party	432,500	0	432,500
Project Total:	<u>432,500</u>	<u>0</u>	<u>432,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	432,500	0	0	0

Project: 172600

Description: Access improvements including grading, paving and new parking lot at the Old Tunnel Road entrance to the Stone Property.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	80,000	0	80,000
Project Total:	<u>80,000</u>	<u>0</u>	<u>80,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	23,774	56,226	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Sibley Volcanic Regional Preserve - continued

Project: 203100

Description: Inholdings.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	185,013	0	185,013
Measure AA Bond Interest	36,587	0	36,587
Project Total:	<u>221,600</u>	<u>0</u>	<u>221,600</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	216,774	4,826	0	0	0

Project: 216200

Description: McCosker/Indian Valley

Managed By: Land

Type: Land acquisition

Operating Impact: Anticipated First Year of Operation: 2016
 Operating Fund Source: Landscape & Lighting
 New Revenue: \$0 Start Up Cost: \$5,000
 Personnel: .79 FTE Annual Operating Cost: \$102,179

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	15,000	0	15,000
Donated Land	864,500	0	864,500
Project Total:	<u>879,500</u>	<u>0</u>	<u>879,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	877,840	1,660	0	0	0

Project: 216201

Description: Safety and security for the newly acquired McCosker property.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	50,000	0	50,000
Land Funds Private Party	5,000	0	5,000
Project Total:	<u>55,000</u>	<u>0</u>	<u>55,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	1,344	55,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Sibley Volcanic Regional Preserve - continued

Project: 231100

Description: Gateway property, Orinda.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	3,018	0	3,018
Measure AA Bond Interest	55,000	0	55,000
Project Total:	<u>58,018</u>	<u>0</u>	<u>58,018</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	55,666	2,352	0	0	0

Project: 502700

Description: District to provide review and secondary inspection service to PG&E. PG&E to fund and construct service access road through Wilder Ranch to the PG&E Tower.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	2,500	2,500	0	0

Project: 541400

Description: Create fuel break to reduce wildfire hazard.

Managed By: Fire Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	257,741	45,740	303,481
Project Total:	<u>257,741</u>	<u>45,740</u>	<u>303,481</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	206,063	97,418	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Sibley Volcanic Regional Preserve - continued

Project: 551000

Description: Rehabilitate two ponds on the Stone property to re-establish habitat values.

Managed By: Design & Construction

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	46,620	0	46,620
Project Total:	<u>46,620</u>	<u>0</u>	<u>46,620</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	1,586	45,034	0	0	0

Project: 571900

Description: Remove redgum and freeze damaged eucalyptus along the western boundary south of the staging area.

Managed By: Fire Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	0	10,000	10,000
Project Total:	<u>0</u>	<u>10,000</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	10,000	0	0	0

Project: 572000

Description: Complete removal of non-native eucalyptus suckers, pine seedlings and broom in the Sibley Triangle.

Managed By: Fire Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	0	17,920	17,920
Project Total:	<u>0</u>	<u>17,920</u>	<u>17,920</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	17,920	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

South County Corp Yard

Project: 120300

Description: South County equipment shop upgrade.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
General Fund	1,307,000	0	1,307,000		
Project Total:	<u>1,307,000</u>	<u>0</u>	<u>1,307,000</u>		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	1,307,000	0	0	0

Project: 121200

Description: Renovate the electric utilities.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
General Fund	134,000	0	134,000		
Project Total:	<u>134,000</u>	<u>0</u>	<u>134,000</u>		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	63,508	24,000	46,492	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Sunol Regional Wilderness

Project: 118601

Description: Install fencing and improve water resources.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	75,000	0	75,000
Project Total:	<u>75,000</u>	<u>0</u>	<u>75,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	66,133	8,867	0	0	0

Project: 172400

Description: Hydrologist study for well development.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	59,800	0	59,800
Project Total:	<u>59,800</u>	<u>0</u>	<u>59,800</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	41,092	18,708	0	0	0

Project: 502800

Description: District to provide secondary inspection and air quality/dust control monitoring service to SFPUC. SFPUC to replace existing earthen dam in a new location. Construction will occur in a serpentine area and may free naturally occurring asbestos.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	5,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Sunol Regional Wilderness - continued

Project: 504100

Description: Restore ponds to support Tiger Salamander and Red Legged Frog populations.

Managed By: Design & Construction

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
Ohlone WW Bond	100,000	0	100,000		
Project Total:	<u>100,000</u>	<u>0</u>	<u>100,000</u>		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	100,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Sycamore Valley Regional Preserve

Project: 202001

Description: Grade road, install utilities, develop Magee Ranch property.

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
Measure AA Bond	69,000	0	69,000		
Project Total:	69,000	0	69,000		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	49,655	19,345	0	0	0

2011-2015 CAPITAL PROJECTS

ACTIVE PROJECTS

Temescal Regional Recreation Area

Project: 171200

Description: Accessible Trail & Exterior Lighting - Design and construct accessibility improvements to day-use facilities at north end of Temescal and install lighting for safe access to evening reservations at Beach House. Work to include ADA-compliant parking, restroom facilities and trail connections plus installation of pedestrian pathway lighting and improved lighting at the Beach House parking lot and Rose Garden patio.

Managed By: Design & Construction

Type: Public Access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 9/30/2010	2011 Approp	Total Budget		
General Fund	8,817	0	8,817		
TEA: Rec Trails Program	125,000	0	125,000		
Park & Rec Prop 40 Per Capita	304,166	0	304,166		
Park & Rec Prop 40 RZH Per Cap	247,800	0	247,800		
Project Total:	685,783	0	685,783		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	684,240	1,545	0	0	0



New features at the north end of Lake Temescal include additional ADA-accessible parking and restrooms (top, left) at the beginning of the new pedestrian pathway (top, right). New lighting in the parking lot by the Beach House (above, left and right) is intended to improve safe use in the evening. Providing safe and secure nighttime access to the Lake Temescal Beach House that will extend the usable hours for this popular rental facility.

2011-2015 PROJECTS

ACTIVE PROJECTS

Temescal Regional Recreation Area - continued

Project: 548800

Description: Add two new picnic sites at the north end.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
Measure CC Property Tax	35,000	0	35,000		
Project Total:	35,000	0	35,000		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	34,988	12	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Tilden Regional Park

Project: 111200

Description: Tilden train improvement.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	10,000	0	10,000
Project Total:	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	10,000	0	0	0

Project: 113601

Description: Improve sewer, water and telephone service to the Environmental Education Center and the nature area.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	250,000	0	250,000
General Fund	450,000	0	450,000
Measure CC Property Tax	575,000	0	575,000
Project Total:	<u>1,275,000</u>	<u>0</u>	<u>1,275,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	279,358	906,202	89,440	0	0

Project: 123401

Description: Install fire supression sprinkler system at the Merry-Go-Round and construct weather-tight enclosure.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	45,000	0	45,000
Regional Parks Foundation	497,000	0	497,000
Measure CC Property Tax	266,600	0	266,600
Project Total:	<u>808,600</u>	<u>0</u>	<u>808,600</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	803,878	4,722	0	0	0

2011 Adopted Projects Budget
Five-Year Expenditure Plan

2011-2015 PROJECTS

ACTIVE PROJECTS

Tilden Regional Park - continued

Project: 132300

Description: Replace play area structures.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	75,000	0	75,000
Park & Rec Prop 12 Per Capita	68,880	0	68,880
Project Total:	<u>143,880</u>	<u>0</u>	<u>143,880</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	108,927	34,953	0	0	0

Project: 138000

Description: Improve and repair paving.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Park & Rec Prop 40 RZH Per Cap	350,000	0	350,000
Measure CC Property Tax	5,550	0	5,550
Project Total:	<u>355,550</u>	<u>0</u>	<u>355,550</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	371,549	0	0	0	0

Project: 147300

Description: Brazil Room ceiling replacement.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	91,285	0	91,285
Park & Rec Prop 40 Per Capita	39,909	0	39,909
Project Total:	<u>131,194</u>	<u>0</u>	<u>131,194</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	121,400	9,794	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Tilden Regional Park - continued

Project: 148300

Description: Paving Improvement at Tilden

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	160,436	0	160,436
Project Total:	<u>160,436</u>	<u>0</u>	<u>160,436</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	160,436	0	0	0	0

Project: 150600

Description: Rebuild fire damaged structures at Gillespie Group Camp in Tilden.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	25,000	0	25,000
Insured Loss Reimbursement	587,400	0	587,400
Project Total:	<u>612,400</u>	<u>0</u>	<u>612,400</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	614,517	0	0	0	0

Project: 171500

Description: Tilden park fencing replacement adjacent to Steam Train tracks at Frowning Ridge

Managed By: Park Operations

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	55,000	0	55,000
Project Total:	<u>55,000</u>	<u>0</u>	<u>55,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	22,000	33,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Tilden Regional Park - continued

Project: 501800

Description: Concessionaire will construct visitor station for scale train exhibit. District will provide review and secondary inspection.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	2,500	2,500	0	0

Project: 502900

Description: Realignment of existing train tracks to include rebuilding of existing wood trestle and bridge.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	600	4,400	0	0	0

Project: 533300

Description: Water quality testing and analysis.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	72,536	0	72,536
Project Total:	<u>72,536</u>	<u>0</u>	<u>72,536</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	1,536	71,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Tilden Regional Park - continued

Project: 547400

Description: Golf course repairs.

Managed By: Grants Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
FEMA DR-1628 Large Prj >57,500	535,121	0	535,121
Project Total:	535,121	0	535,121

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	220,834	314,287	0	0	0

2011-2015 CAPITAL PROJECTS

ACTIVE PROJECTS

Tilden Nature Area

Project: 170400

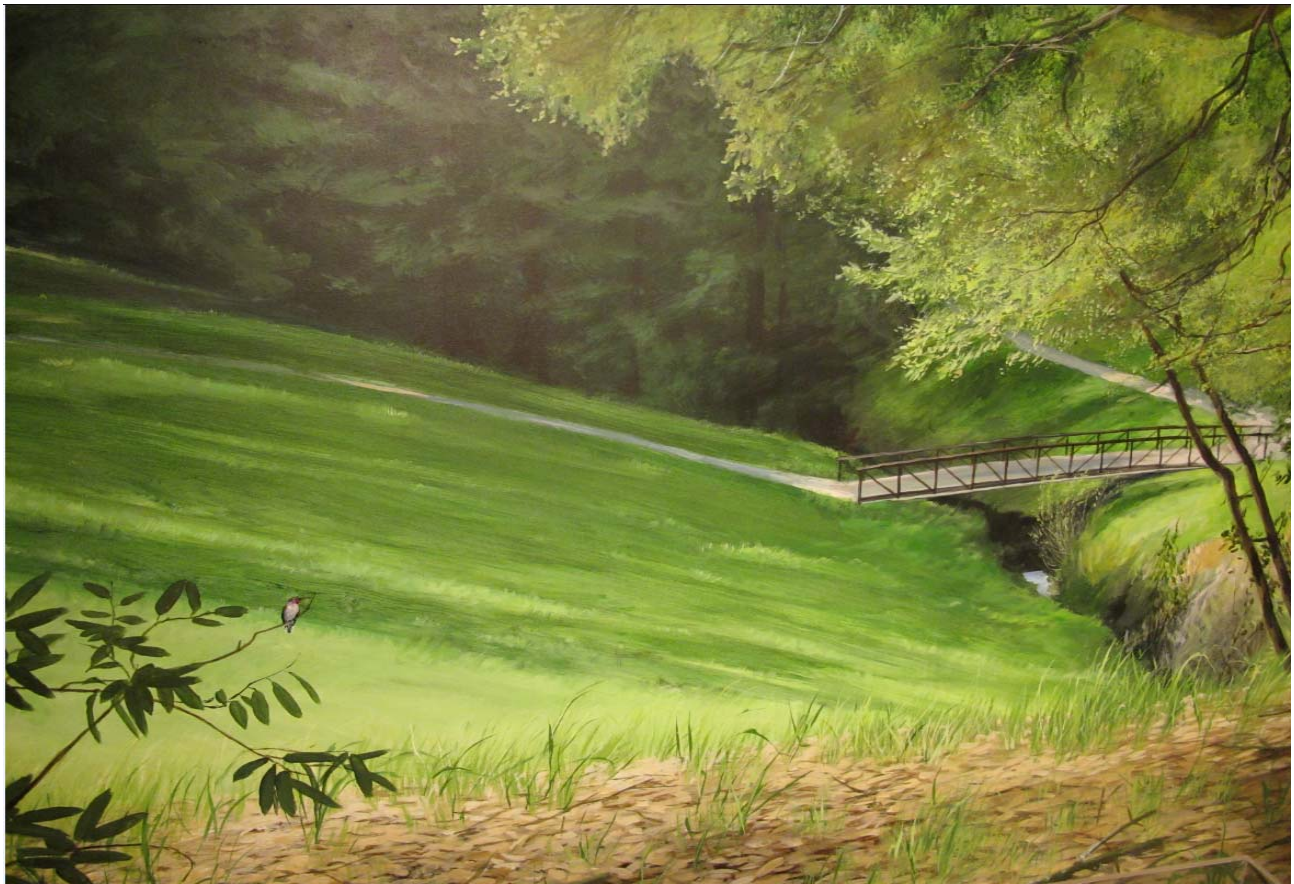
Description: Tilden Nature Area Environmental Education Center exhibit and lighting improvements.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget		
Measure CC Property Tax	70,000	0	70,000		
Project Total:	70,000	0	70,000		
5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	29,975	15,000	10,000	10,000	5,025



Project included installation of four hand-painted murals as well as new energy-efficient track lighting in the exhibit area. The above mural depicts the Tilden golf course.

2011-2015 PROJECTS

ACTIVE PROJECTS

Tilden Nature Area - continued

Project: 170500

Description: Replace two barn buildings.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	85,000	0	85,000
Measure CC Property Tax	16,650	0	16,650
Project Total:	<u>101,650</u>	<u>0</u>	<u>101,650</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	108,486	0	0	0	0

Project: 170501

Description: Upgrade electrical service at little farm.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	2,000	0	2,000
Measure CC Property Tax	55,674	0	55,674
Project Total:	<u>57,674</u>	<u>0</u>	<u>57,674</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	57,674	0	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Tilden Nature Area - continued

Project: 173300

Description: Deck Replacement

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	132,000	0	132,000
Project Total:	<u>132,000</u>	<u>0</u>	<u>132,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	131,560	440	0	0	0

Project: 572200

Description: Remove debris and silt between dam and bridge, and rebuild silt dam.

Managed By: Design & Construction

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	0	30,000	30,000
Project Total:	<u>0</u>	<u>30,000</u>	<u>30,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	30,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Vargas Plateau Regional Park

Project: 142300

Description: Develop staging area and public access improvements after completion of land use plan.

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year Of Operation: 2016

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$105,000

Personnel: 1.58 FTE Annual Operating Cost:\$222,163

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	225,000	0	225,000
General Fund	5,000	0	5,000
Project Total:	<u>230,000</u>	<u>0</u>	<u>230,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	52,965	6,000	6,000	6,000	159,035

Project: 216100

Description: Comcast acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue and cost anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	20,000	0	20,000
Donated Land	85,000	0	85,000
Project Total:	<u>105,000</u>	<u>0</u>	<u>105,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	104,627	373	0	0	0

Project: 216101

Description: Safety and security for newly acquired property.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	23,000	0	23,000
Project Total:	<u>23,000</u>	<u>0</u>	<u>23,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	23,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Vargas Plateau Regional Park - continued

Project: 218100

Description: Rose property acquisition

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Park & Rec Prop 40 Per Capita	126,569	0	126,569
Park & Rec Prop 40 RZH Per Cap	15,076	0	15,076
Vargas Plateau WW Bond	624,352	0	624,352
Project Total:	<u>765,997</u>	<u>0</u>	<u>765,997</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	725,709	40,291	0	0	0

Project: 218101

Description: Safety & Security phase of the newly acquired property.

Managed By: Land

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Vargas Plateau WW Bond	77,000	0	77,000
Project Total:	<u>77,000</u>	<u>0</u>	<u>77,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	22,853	54,147	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Vasco Caves Regional Preserve

Project: 219900

Description: Acquisition of 580.36 acres from the California Wildlife Foundation in the Byron area of unincorporated Contra Costa County.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Fed-Land Habitat Conservatn PI	2,770,000	0	2,770,000
Land-Habitat Conservation Plan	15,000	5,000	20,000
Project Total:	<u>2,785,000</u>	<u>5,000</u>	<u>2,790,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	2,786,050	3,950	0	0	0

Project: 233200

Description: Walker property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond Interest	40,000	0	40,000
Project Total:	<u>40,000</u>	<u>0</u>	<u>40,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	6,050	33,950	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Vasco Caves Regional Preserve - continued

Project: 234900

Description: Vaquero Farms property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	2,189	0	2,189
Measure AA Bond Interest	253,000	0	253,000
Designated for Land Fund	285,000	0	285,000
Fed-Land Habitat Conservatn PI	2,174,000	0	2,174,000
Land-Habitat Conservation Plan	279,600	0	279,600
Project Total:	<u>2,993,789</u>	<u>0</u>	<u>2,993,789</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	<u>2,989,838</u>	<u>3,951</u>	<u>0</u>	<u>0</u>	<u>0</u>

Project: 513700

Description: Road improvements.

Managed By: Maintenance

Type: Public access

Operating Impact: Antipated First Year of Operation: 2011
 Operating fund Source: Lighting & Landscape Fund
 New Revenue: \$6,500 Start Up Cost: \$0
 Personnel: 1 FTE Annual Operating Cost: \$120,345

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure AA Bond	20,000	0	20,000
Project Total:	<u>20,000</u>	<u>0</u>	<u>20,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	<u>3,135</u>	<u>0</u>	<u>16,865</u>	<u>0</u>	<u>0</u>

2011-2015 CAPITAL PROJECTS

ACTIVE PROJECTS

Vasco Caves Regional Preserve - continued

Project: 543700

Description: Study of raptors living in the wind turbine areas near Vasco Caves and Altamont Pass. To better inform turbine siting locations and possibly reduce turbine/raptor kills, we related raptor flight observations obtained during the Raptor v. Wind Turbine Study to a digital elevation model (DEM) of the Vasco Caves Regional Preserve to produce risk maps for golden eagles, red-tailed hawks and American kestrels.
 A project report "Range Management Practices to Reduce Wind Turbine Impacts on Burrowing Owls and Other Raptors in the Altamont Pass Wind Resource Area, California" was funded in part by the California Energy Commission Pier Grant. The report is available at: <http://www.energy.ca.gov/2008publications/CEC-500-2008-080>

Managed By: Stewardship

Type: Resource Protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 9/30/2010	2011 Approp	Total Budget	
General Fund	59,526	0	59,526	
CA Energy Commission	379,995		379,995	
Land Funds Private Party	30,000	0	30,000	
Project Total:	469,521	0	469,521	
5 Year Expenditure Plan	Expend to Date	2011	2012	2013
	467,787	1,734	0	0
				2014/2015
				0



Golden Eagle wounded by a wind turbine blade strike was retrieved on District land in the Altamont Pass Wind Resource Area on Sept. 10, 2010. The eagle sustained a permanent wing injury. It will be rehabilitated and placed in an educational facility in Washington State.

2011-2015 PROJECTS

ACTIVE PROJECTS

Wildcat Canyon Regional Park

Project: 110900

Description: Pave path and picnic area.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	134,900	0	134,900
Project Total:	<u>134,900</u>	<u>0</u>	<u>134,900</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	118,900	16,000	0	0	0

Project: 150100

Description: Install three flush toilets. Install lift station to connect to replaced sewer line.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	29,996	0	29,996
Measure CC Property Tax	409,000	10,000	419,000
Project Total:	<u>438,996</u>	<u>10,000</u>	<u>448,996</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	418,656	30,340	0	0	0

Project: 150200

Description: Build trail segment around the West County Wastewater facility connecting Wildcat Creek Trail to San Pablo Creek and Point Pinole to the Richmond Parkway.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	250,000	0	250,000
Project Total:	<u>250,000</u>	<u>0</u>	<u>250,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	0	250,000	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Wildcat Canyon Regional Park - continued

Project: 528803

Description: Native Tarplant restoration.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
General Fund	125,000	0	125,000
Project Total:	<u>125,000</u>	<u>0</u>	<u>125,000</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	37,673	25,000	15,600	15,600	31,127

Project: 541600

Description: Create fuel break to reduce wildfire hazard.

Managed By: Fire Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	310,563	80,000	390,563
Project Total:	<u>310,563</u>	<u>80,000</u>	<u>390,563</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	305,290	85,273	0	0	0

Project: 541700

Description: Create fuel break to reduce wildfire hazard.

Managed By: Fire Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	440,224	34,740	474,964
Project Total:	<u>440,224</u>	<u>34,740</u>	<u>474,964</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	225,354	249,610	0	0	0

2011-2015 PROJECTS

ACTIVE PROJECTS

Wildcat Canyon Regional Park - continued

Project: 546500

Description: Repair 2006 storm damage; slide and stream bank erosion above the stone bridge.

Managed By: Design & Construction

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
FEMA DR-1628 Small Projects	59,372	0	59,372
Project Total:	<u>59,372</u>	<u>0</u>	<u>59,372</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	52,653	6,719	0	0	0

Project: 548200

Description: Repair landslide beneath bridge at North Creek.

Managed By: Design & Construction

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
FEMA DR-1628 Large Prj >57,500	98,356	0	98,356
Project Total:	<u>98,356</u>	<u>0</u>	<u>98,356</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	32,378	65,978	0	0	0

Project: 551200

Description: Hire consultant to determine the amount of sediment that can be removed from the Wildcat Creek watershed basin, and where it may be disposed, in keeping with government oversight.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2010	2011 Approp	Total Budget
Measure CC Property Tax	196,500	27,000	223,500
Project Total:	<u>196,500</u>	<u>27,000</u>	<u>223,500</u>

5 Year Expenditure Plan	Expend to Date	2011	2012	2013	2014/2015
	433	49,017	49,017	49,017	76,016

Measure AA Local Grant Budgets - To Be Disbursed

Project	Location	Project Description	Total Budget	Total Disbursed	To be Disbursed
300064	Lafayette	Burton Ridge Acquisition	114,818	0	114,818
300067	Richmond	Parks Lighting Improvements	30,684	0	30,684
300072	Rollingwood R.P.D.	Joint Wildcat Creek Trail	64,598	0	64,598
Total \$			210,100	0	210,100

Measure WW Local Grant Budgets - Approved Grant Application To Be Disbursed

Project	Location	Project Description	Project Status	Total Budget	Total Disbursed	To be Disbursed
310001	Alameda	Krusi Park Renovation		1,365,489	-	1,365,489
310002	Alameda	Tillman Park Play Structure		100,000	-	100,000
310003	Alameda	Tennis Court Resurfacing in Various Parks		350,000	-	350,000
310004	Alameda	Improve Boys & Girls Club Center		1,000,000	800,000	200,000
310101	Albany	Replace & Install Rubberized Surface		20,000	-	20,000
310102	Albany	Recreation Expansion & Renovation Ph 1		120,000	-	120,000
310104	Albany	Enhance Waterfront Cove		50,000	-	50,000
313501	Ambrose Park	Ambrose Park Improvement		1,127,177	-	1,127,177
311401	Antioch	Install Wireless Security Camera in Parks		225,000	-	225,000
311402	Antioch	Install Lighting at Lone Tree Golf Course		246,195	-	246,195
311403	Antioch	Deerfield Park Play Equipment		94,500	-	94,500
311404	Antioch	Eagleridge Park Play Equipment		94,500	-	94,500
311405	Antioch	Fishing Pier Pavilion		66,150	-	66,150
311406	Antioch	Parking Lot and Landscape Renovation		748,800	-	748,800
310201	Berkeley	Aquatic Park Habitat Restoration		32,500	-	32,500
310202	Berkeley	Tom Bates Regional Sports Complex		63,121	-	63,121
310203	Berkeley	San Pablo Park Basketball Courts Renov		455,000	-	455,000
310204	Berkeley	Skate Park Construction Joint Replacement		89,415	-	89,415
310205	Berkeley	Terrace View Park Basketball Courts		204,510	-	204,510
310206	Berkeley	Virginia McGree Totlot Renovation		422,500	-	422,500
311703	Concord	Replacement of Playground Equipment		309,000	158,638	150,362
311704	Concord	Community Pool Mechanical Equipment		230,033	58,308	171,725
311705	Concord	Hillcrest Park Maintenance Building		130,000	129,756	244
311707	Concord	Meadow Homes Spray Park & Restroom		945,600	93,625	851,975
311708	Concord	Demolish Building and Install Equip Shelter		108,400	907	107,493
311709	Concord	Install Shade Structure at Hillcrest Park		109,500	87,600	21,900
311710	Concord	Replace Irrigation at Sun Terrace Park		30,000	3,634	26,366
311711	Concord	Resurface Tennis Courts		91,000	30,559	60,441
311712	Concord	Willow Pass Sports Field Improvements		127,385	55,837	71,548
311713	Concord	Pave Loop Road at Camp Concord		550,000	5,339	544,661
311714	Concord	Refurbish/Upgrade Camp Concord Bathshe		395,000	6,650	388,350
311715	Concord	New Playground Equipment at Newhall Prk		150,000	-	150,000
311716	Concord	Construct Bocce Courts at Baldwin Park		392,615	19,194	373,421
311717	Concord	Replace Electrical Pull Boxes at City Parks		150,000	-	150,000
311718	Concord	ADA Barrier Removal at Baldwin Park		100,000	-	100,000
313801	Crockett	Pool Plumbing Replacement		207,144	37,521	169,623
311801	Danville	Veterans Memorial Building		1,897,488	1,038,327	859,161
310301	Dublin	Install Synthetic Turf at Fallon Sports Prk		1,123,610	898,888	224,722
310302	Dublin	Dublin Sports Grounds Phase IV		1,021,508	-	1,021,508
314700	EBPRD	District Administrative Cost		2,623,593	178,362	2,445,231
311901	El Cerrito	Cerrito Vista Park Play Equipment		186,492	186,492	-
311902	El Cerrito	Gilman Street Sports Fields paid to Berk		13,796	-	13,796
311903	El Cerrito	Huber Park Improvements	Incomplete	174,000	-	174,000
311904	El Cerrito	Creekside Park Lighting	Incomplete	205,000	-	205,000
310401	Emeryville	Horton Landing Park		194,572	38,914	155,658
310501	Fremont	Citywide Play Area Upgrades		2,682,258	-	2,682,258
310502	Fremont	Tiny Tots Play Area Upgrades		488,386	-	488,386
311201	HARD	Meeting Facility		775,000	-	775,000
311202	HARD	Holland Park Development		900,000	-	900,000
312001	Hercules	EBRPD Acquisition, Rancho El Pinole		200,000	200,000	-
314201	Kensington	Kensington Park Restroom		100,000	-	100,000
312101	Lafayette	Burton Ridge Trail Connector		300,000	-	300,000
312102	Lafayette	Acalanes Ridge Acquisition		391,650	-	391,650
312301	Moraga	Camino Pablo Fields		734,300	-	734,300

Measure WW Local Grant Budgets - Approved Grant Application To Be Disbursed

Project	Location	Project Description	Project Status	Total Budget	Total Disbursed	To be Disbursed
310601	Newark	Lakeshore Park Seawall Replacement		1,500,000	-	1,500,000
310701	Oakland	Caldecott Trail Improvement		1,000,000	6,567	993,433
310702	Oakland	East Oakland Sports Center		6,000,000	4,800,000	1,200,000
310703	Oakland	Replace Play Equipment		730,000	77,125	652,875
310705	Oakland	Central Reservoir Field Improvement		600,000	5,344	594,656
310706	Oakland	City Stables		500,000	-	500,000
310707	Oakland	Children's Fairyland Entryway Improvmnt		500,000	-	500,000
310708	Oakland	Oakland Feather River Camp		500,000	7,106	492,894
310710	Oakland	Morcom Rose Garden		1,700,000	190,464	1,509,536
310711	Oakland	Owen Jones Field Improvement		1,000,000	60,412	939,588
310712	Oakland	Poplar Field Improvements		850,000	5,215	844,785
310713	Oakland	Raimondi Park Improvements		224,456	179,565	44,891
314601	Oakland Zoo	Giraffe Barn Construction		400,000	-	400,000
312401	Oakley	Creekside Park Phase		1,517,862	554,528	963,334
312601	Pinole	Pinole Valley Park Soccer Field Renov		337,500	-	337,500
312602	Pinole	Pinole Valley Tennis Courts Renovation	Cancelled	80,550	-	80,550
312603	Pinole	Pinole Senior Fitness Trail		26,050	-	26,050
312604	Pinole	Pinole Community Playhouse Renovation		29,600	-	29,600
312701	Pittsbug	Central Park All Weather Soccer Field		1,144,000	-	1,144,000
312702	Pittsbug	Hillview Junior High Playfield Renov		1,765,000	-	1,765,000
312800	Pleasant Hill	Aquatic Park		486,000	-	486,000
312901	Richmond	Bay Trail Gap Closure		300,000	-	300,000
312908	Richmond	Gilman Street Sports Fields paid to Berk		61,275	-	61,275
312909	Richmond	Renovation of Richmond Natatorium Ph II		3,100,000	-	3,100,000
312910	Richmond	Burg Park Renovation	Incomplete	350,000	-	350,000
312911	Richmond	East Trail Connector	Incomplete	62,000	-	62,000
312912	Richmond	Marina Bay Park Restroom	Incomplete	300,000	-	300,000
312913	Richmond	Shimada Park Rose Garden	Incomplete	56,000	-	56,000
312914	Richmond	Shields-Reid Park Renovation	Incomplete	490,000	-	490,000
311001	San Leandro	Alameda Creek Walkway Rehabilitation		500,000	159,640	340,360
311002	San Leandro	Toyon Park Play Equipment		435,000	-	435,000
311003	San Leandro	Par Course Improvements		734,998	-	734,998
311004	San Leandro	Marina Park Group Picnic Areas		988,000	-	988,000
311005	San Leandro	Marina Park Irrigation Improvements		622,000	-	622,000
311006	San Leandro	Stenzel Bleacher Replacement		96,000	-	96,000
311007	San Leandro	Stenzel Park Drainage		179,000	-	179,000
311008	San Leandro	Refurbish Ball Park Locker/Restroom		130,000	-	130,000
311009	San Leandro	Resurface Skate Park		56,000	-	56,000
313101	San Ramon	Restore Education Center		302,162	69,958	232,204
313102	San Ramon	Red Willow Playground Renovation		50,000	50,000	-
313103	San Ramon	Central Park Playground & Fountain Renov		580,000	580,000	-
313105	San Ramon	Replaster Olympic Pool		340,000	-	340,000
313106	San Ramon	Park Restroom Renovations		140,000	-	140,000
313201	Walnut Creek	Acquisition of Acalanes Ridge		391,650	-	391,650
Total				56,067,290	10,774,475	45,292,815

2011-2015 CAPITAL PROJECTS

INACTIVE PROJECTS

Project	Location	Project Description	Total Budget	Total Expenses	Budget Balance
134300	Ardenwood Center	Concession Bldg./ Ardenwood	511,322	402,920	108,401
104800	Big Break	Delta Science Ctr Construction	1,104,256	1,104,982	-726
104801	Big Break	Delta Science Ctr Construction	3,589,000	3,589,000	0
200201	Big Break	Lauritzen/Big Break Part	78,244	60,719	17,524
223501	Big Break Shoreline Trail	Hoffman co. / Big Break Shore	3,800	0	3,800
115300	Bishop Ranch	Bishop Ranch/Boundary Fence	100,000	99,922	77
144300	Black Diamond	FEMA-Somersville Road Repair	161,350	144,180	17,169
208501	Black Diamond	Clayton Ranch	122,182	57,337	64,844
214901	Black Diamond	Seeno Property	0	0	0
544700	Black Diamond	Repair Ford-Lower Oil Canyon Trail	17,239	13,873	3,365
545100	Black Diamond	Culvert Lower Oil Canyon	6,343	4,279	2,064
546400	Black Diamond	Hazel Atlas Cribwall Repair	127,080	128,528	-1,447
546700	Black Diamond	Stewartville Trail Culvert Repair	9,359	4,312	5,046
547307	Black Diamond	Debris Removal Projects	748	748	0
545200	Briones	Mariposa Trail Repair	5,283	1,257	4,026
546000	Briones	Blue Oak Trail Slope Repair	20,364	17,182	3,181
547100	Briones	Blue Oak & Stage Coach Culvert	19,840	4,178	15,662
548000	Briones	Trail Repr-Briones to MtDiablo	26,495	15,342	11,153
216900	Byron Vernal Pools	Souza GQ	1,058,900	1,057,398	1,501
136100	Camp Arroyo Recreation Area	Shade/Solar Heating for Pool	147,000	142,559	4,440
224601	Carquinez Strait	Hallissy / Carquinez Strait	16,500	8,344	8,155
547300	Carquinez Strait	Debris Removal Projects	3,823	1,285	2,537
547301	Carquinez Strait	Debris Removal Projects	2,599	2,599	0
112900	Coyote Hills/Linear Park	Group Camp Shelter & Toilet	153,700	153,699	0
547303	Coyote Hills/Linear Park	Debris Removal Projects	1,700	600	1,100
545600	Crockett Hills	Parking Lot Repair	17,077	13,317	3,760
547305	Crown Beach	Debris Removal Projects	25,872	22,574	3,297
120502	Del Valle	Water Plant Improvements	459,152	459,152	0
136400	Del Valle	Sewer Lift Stations	893,832	883,130	10,701
546100	Del Valle	Repair Sites #88 & #90	21,028	0	21,028
224101	Delta Shoreline	Fallman / Delta Shoreline	102,000	64,789	37,210
233600	Diablo Foothills	State Riding & Hiking/Mangini	60,000	53,931	6,068
102200	District-Wide	Police Boat Purchase	115,095	115,193	-97
229500	District-Wide	CCC Zoning Permit Conflicts	5,000	3,256	1,743
229600	District-Wide	Antioch FUA#1 Land Use Conflic	15,000	9,096	5,903
549700	District-Wide	Point of Sale Upgrade	70,246	70,246	0
145100	Garin	Replace Fencing at Gelderman	0	0	0
231800	Garin	Walpert Ridge	44,698	35,731	8,966
122600	Hayward Shoreline	Baumberg Tract Bay Trail	1,087,151	1,087,144	6
545800	Kennedy Grove	Black Oak Loop Slope Repair	30,848	7,135	23,712
546800	Kennedy Grove	Sea Foam Trail Repair	7,910	563	7,346
144400	Las Trampas	Exposed Culvert Repair	35,588	19,591	15,997
231301	Las Trampas	Chen,et.al. Property	50,000	24,417	25,582
544500	Las Trampas	Repair Culvert	40,398	15,405	24,992
545900	Las Trampas	Thomas Ranch Trail Repair	32,398	4,270	28,127
546200	Las Trampas	Cribwall Steelhead Picnic Area	32,074	212	31,861
547306	Las Trampas	Debris Removal Projects	2,429	2,429	0
126400	Martin Luther King Jr	Tidewater	2,316,710	2,316,350	360
534800	Martin Luther King Jr	Repair Damage on Overlook	119,650	69,135	50,514
550400	Martin Luther King Jr	Oakland Sports Field Fence	15,598	0	15,598
546300	Martinez Shoreline	Ozol Park Office Repair	1,584	0	1,584
170800	Miller-Knox	Renovate Restroom Access	150,000	78,181	71,818
547302	Miller-Knox	Debris Removal Projects	6,924	6,924	0
551400	Miller-Knox	Maintain All Paving	39,960	39,960	0
171700	Mobile Fish Exhibit	Mobile Fish Exhibit	80,713	81,012	-298
217800	Morgan Territory	Heath	110,500	107,256	3,243

2011-2015 CAPITAL PROJECTS

INACTIVE PROJECTS

Project	Location	Project Description	Total Budget	Total Expenses	Budget Balance
544800	Morgan Territory	Black Culvert Repair	15,897	950	14,947
545000	Morgan Territory	Finley Road Culvert Repair	39,411	2,755	36,655
547308	Morgan Territory	Debris Removal Projects	1,984	0	1,984
547900	Morgan Territory	Reinstall White Culvert-FEMA	4,748	3,043	1,704
219700	North Richmond Wetlands	Rueda	25,000	23,482	1,517
501700	Oyster Bay	Install Pedestrian Bridge	312,243	142,192	170,050
213301	Pleasanton Ridge	Vinson / Pleasanton Ridge	40,000	10,240	29,759
216500	Pleasanton Ridge	American Tower	7,500	4,497	3,002
229201	Pleasanton Ridge	Shea Homes(ALC)/Pleasanton Ridge	62,000	0	62,000
233502	Pleasanton Ridge	Tyler Ranch/Roberts/King	3,499,704	3,499,619	85
545400	Pleasanton Ridge	Cook Canyon Road Repair	45,512	12,374	33,138
541900	Point Isabel	Install Vault Toilets	100,000	97,138	2,861
139800	Public Safety HQ	Locker Rm Renovation	2,139	2,138	0
131600	Redwood	Chem.Toilet Replacemnt/Redwood	68,943	68,942	1
544600	Redwood	Phillips Loop Trail Repair	24,911	24,773	138
546600	Redwood	Wilton Drive Slope Repair	121,417	119,294	2,123
547309	Redwood	Debris Removal Projects	9,750	9,750	0
547600	Redwood	Schoolhouse Headwall Repair	10,990	10,990	0
144500	Shadow Cliffs	Paving ADA Access	170,000	170,000	0
547304	Sibley/Clarmnt Canyon/Hucklbry	Debris Removal Projects	5,037	5,037	0
540000	Sunol/Ohlone Wilderness	Alameda Birds of Prey	16,973	16,973	0
545300	Temescal	Oak Bay Trail Mud Slide Repair	14,401	4,101	10,300
552000	Temescal	Sealcoat Parking Lot	12,787	12,787	0
127600	Tilden	Paving Improvements/Tilden	145,220	145,220	0
132400	Tilden	Canon Dr.Water Line/ Tilden	86,377	86,376	0
144900	Tilden	Pave Service Road	100,538	100,538	0
172700	Tilden	Replace & Improve Concession	221,445	221,445	0
215500	Urban Creeks	Chabot Dunsmuir LP	1,945,300	1,943,812	1,487
545500	Wildcat Canyon/Alvarado Park	Old Nimitz Way Repair	31,488	2,134	29,353
546900	Wildcat Canyon/Alvarado Park	Multiple Gullies Rifle Range Road	20,000	18,901	1,098
			<u>20,438,277</u>	<u>19,365,143</u>	<u>1,073,095</u>

This Page Left Blank Intentionally

SUPPLEMENTAL INFORMATION

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

East Bay Regional Park District Measure CC Adopted Spending Plan

Park & Trail	Project Description	Cost
Improvements, Access, Safety		
Alameda Point	Operate two miles of Bay Trail at Alameda Point when completed as part of the base conversion process.	\$ 473,900
Alameda Point	Operate Triangle Park if received from the Naval Air Station redevelopment project.	525,000
Anthony Chabot Regional Park	Replace 4 Bort Meadows chemical toilets with vault disabled accessible toilets to reduce maintenance costs in improve customer convenience	50,000
Anthony Chabot Regional Park	Connect Chabot Stable to nearby municipal sewer to eliminate pumpouts	124,320
Anthony Chabot Regional Park	Replace 10 chem toilets (excludes Bort Meadows toilets in another project) with vault toilets- to reduce pumping cost improve visitor convenience	150,000
Claremont Canyon Regional Preserve	Complete 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
Robert Crown Memorial State Beach	Replace 94 deteriorating wood tables with tables that can withstand the salty environment	100,000
Robert Crown Memorial State Beach	Repave McKay Street	700,000
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
Eastshore State Park	Construct the Bay Trail Extension around Golden Gate Fields.	100,000
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
Kennedy Grove Recreation Area	Repair and repave pathways within the recreation area	39,960
Kennedy Grove Recreation Area	Renovate family and group picnic tables, barbecues, and drinking fountains	62,160
Martin Luther King Jr. Regional Shoreline	Fence the boundary of the Oakland Sports Field to control cars	23,320
Martin Luther King Jr. Regional Shoreline	Retrofit Boat launch ramp at Doolittle for disabled access	44,400
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
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
Miller/Knox Regional Shoreline	Implement a pavement management program for all park roads, paved trails, and parking lots	39,960
Miller/Knox Regional Shoreline	Renovate restrooms at Railroad Museum and install lift for disabled access to main museum floor	150,000
Miller/Knox Regional Shoreline	Renovate family and group picnic tables (79), barbecues, and drinking fountains	50,000
Miller/Knox Regional Shoreline	Add four more flush restrooms in main park area to eliminate long lines	256,453
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
Oakland Zoo	Support operations of the Zoo, a regional facility that operates openspace contiguous to Anthony Chabot Regional Park.	1,500,000
Point Molate	Bay Trail -- Extend and operate the Bay Trail north to Point Molate and Point San Pablo	500,000
Point Pinole Regional Shoreline	Bay Trail - Extend and operate the Bay Trail from Marways Steel north one mile to the Zone Boundary along the shoreline. Includes installation of one pedestrian bridge.	726,500
Pt. Isabel Regional Shoreline	Implement preventative maintenance program for shoreline path and both parking lots	39,960
Pt. Isabel Regional Shoreline	Convert 3 chemical toilets to vault toilets	100,000

East Bay Regional Park District Measure CC Adopted Spending Plan

Park & Trail	Project Description	Cost
Pt. Pinole Regional Shoreline	Replace old playground structure with new, safer ADA structure	140,000
Redwood Regional Park	Solve problem of at-surface waterline - Stream Trail between Tres Sendas & the main line vault at Old Fern Hut.	26,640
Redwood Regional Park	Paint Piedmont Stables	33,300
Redwood Regional Park	Regrade/re-route old fire roads to eliminate soil erosion and continuing winter damage	542,400
Redwood Regional Park	Renovate Piedmont Stables Residence	50,000
Roberts Regional Recreation Area	Renovate ballfield-upgrade irrigation and correct drainage	31,080
Roberts Regional Recreation Area	Renovate family and group picnic tables, barbecues, and drinking fountains	33,300
Roberts Regional Recreation Area	Repair and overlay pavement on internal paths and service trails	46,886
Roberts Regional Recreation Area	Implement preventative maintenance program on all paved trails and parking areas	63,936
Robert Sibley Volcanic Regional Preserve	Open and operate the landbanked former Stone Property. Install interpretive panels, construct a small staging area at Fish Ranch Road and trail links to existing Sibley trails.	600,000
Temescal Recreation Area	Sealcoat All Parking Lots	12,787
Temescal Recreation Area	Add 2 new picnic sites at the North end to add group picnics from overloaded south end	35,000
Tilden Regional Park	Install disabled accessible ramp to Pony Ride Restroom and Picnic area	5,550
Tilden Regional Park	Renovate the Brooks and Buckeye LUP/EIR picnic area rehabilitation plan	40,000
Tilden Regional Park	Construct Merry-Go-Round weather-tight enclosure.	200,000
Tilden Regional Park	Install automatic fire sprinkler system to protect historic merry-go-round	66,600
Tilden Regional Park	Replace 14 chemical toilets with vault toilets	199,800
Tilden Nature Area	Upgrade electrical service at the Little Farm	55,674
Tilden Nature Area	Roof two barn buildings.	16,650
Tilden Nature Area	Retrofit to make Disabled Accessible Exhibits in EEC	30,000
Tilden Nature Area	Finish exhibits and lighting at the EEC	70,000
Tilden Nature Area	Sewer for EEC	575,000
Wildcat Canyon Regional Park	Extend waterline to Staging Area for drinking fountain and fire hydrant	16,660
Wildcat Canyon Regional Park	Install emergency phone at Staging Area	11,660
Wildcat Canyon Regional Park	Gravel 2.5 miles of trail for all season use	135,000
Wildcat Canyon Regional Park	Install 3 flush toilets, install lift station to connect to replaced sewer line	500,000
Wildcat Canyon Regional Park	Clark-Boas Access -- Restore trailhead area, improve access from El Sobrante and Richmond.	100,000
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
Subtotal Improvements, Access, Safety		26,488,086
Resources		
Anthony Chabot Vegetation Management	Thin trees /or remove excessive fuels within 250 acres of eucalyptus groves- following EB Hills CEQA.	1,063,650
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
Brooks Island Regional Preserve	Enhance Caspian Tern nesting area. Includes placement of public access landing on the Island.	418,400
Claremont Canyon Regional Preserve	Implement four-year research project for Alameda Whipsnake habitat enhancement.	120,000
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

East Bay Regional Park District Measure CC Adopted Spending Plan

Park & Trail	Project Description	Cost
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
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
Martin Luther King Jr. Regional Shoreline	Damon Slough/San Leandro Bay marsh cleanup, Clapper Rail habitat enhancement, and spartina control.	70,000
Miller/Knox Regional Shoreline	Remove 16,000 cu/yds. of silt and vegetation to keep the park's lagoon healthy	372,961
Point Molate	Richmond Shoreline Restoration -- Removal of industrial debris, cleanup and enhancement of shoreline habitat north of Miller Knox Regional Shoreline to Point San Pablo.	1,350,000
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
Point Pinole Regional Shoreline	Enhance wetland areas for black rail habitat (remove iceplant)	201,930
Point Pinole Regional Shoreline	Continue park-wide eucalyptus grove thinning and sprout control program	559,860
Point Pinole Regional Shoreline	Restore 100 acres of grasslands and sensitive plant species habitat	193,740
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
Richmond Wetlands	Richmond Wetlands -- Habitat enhancement and shoreline restoration of wetlands in the vicinity of Point Pinole and other shoreline areas.	974,000
Robert Sibley Volcanic Regional Preserve	Rehabilitate 2 ponds on the Stone property to re-establish habitat values	46,620
Robert Sibley Volcanic Regional Preserve	Remove redgum and freeze damaged eucalyptus along the western boundary South of the Staging Area	131,680
Robert Sibley Volcanic Regional Preserve	Complete removal of non-native eucalyptus suckers, pine seedlings, and broom in the Sibley Triangle	259,245
Tilden Regional Park	Assess and remove hazardous trees, promote native tree regeneration	200,000
Tilden Nature Area	Remove Debris and Silt Between Dam and Bridge, and Rebuild Silt Dam	132,090
Wildcat Canyon Regional Park	Watershed sediment study	488,400
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
Subtotal Resources		15,547,756
Total by Use of Proceeds		Total Operating and Capital
Park Access, Infrastructure and Safety Improvements		26,488,086
Resource-Related Projects		15,547,756
Reserve for Unknown Events and Opportunities		4,696,300
Total for the Measure		46,732,142
Use of Proceeds Allocation		
Park Access, Infrastructure and Safety Improvements		57%
Resource-Related Projects		33%
Reserve for Unknown Events and Opportunities		10%
		100%

East Bay Regional Park District Measure CC Adopted Spending Plan

Park & Trail	Project Description	Cost
Improvements, Access, Safety		
Alameda Point	Operate two miles of Bay Trail at Alameda Point when completed as part of the base conversion process.	\$ 473,900
Alameda Point	Operate Triangle Park if received from the Naval Air Station redevelopment project.	525,000
Anthony Chabot Regional Park	Replace 4 Bort Meadows chemical toilets with vault disabled accessible toilets to reduce maintenance costs in improve customer convenience	50,000
Anthony Chabot Regional Park	Connect Chabot Stable to nearby municipal sewer to eliminate pumpouts	124,320
Anthony Chabot Regional Park	Replace 10 chem toilets (excludes Bort Meadows toilets in another project) with vault toilets- to reduce pumping cost improve visitor convenience	150,000
Claremont Canyon Regional Preserve	Complete 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
Robert Crown Memorial State Beach	Replace 94 deteriorating wood tables with tables that can withstand the salty environment	100,000
Robert Crown Memorial State Beach	Repave McKay Street	700,000
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
Eastshore State Park	Construct the Bay Trail Extension around Golden Gate Fields.	100,000
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
Kennedy Grove Recreation Area	Repair and repave pathways within the recreation area	39,960
Kennedy Grove Recreation Area	Renovate family and group picnic tables, barbecues, and drinking fountains	62,160
Martin Luther King Jr. Regional Shoreline	Fence the boundary of the Oakland Sports Field to control cars	23,320
Martin Luther King Jr. Regional Shoreline	Retrofit Boat launch ramp at Doolittle for disabled access	44,400
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
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
Miller/Knox Regional Shoreline	Implement a pavement management program for all park roads, paved trails, and parking lots	39,960
Miller/Knox Regional Shoreline	Renovate restrooms at Railroad Museum and install lift for disabled access to main museum floor	150,000
Miller/Knox Regional Shoreline	Renovate family and group picnic tables (79), barbecues, and drinking fountains	50,000
Miller/Knox Regional Shoreline	Add four more flush restrooms in main park area to eliminate long lines	256,453
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
Oakland Zoo	Support operations of the Zoo, a regional facility that operates openspace contiguous to Anthony Chabot Regional Park.	1,500,000
Point Molate	Bay Trail -- Extend and operate the Bay Trail north to Point Molate and Point San Pablo	500,000
Point Pinole Regional Shoreline	Bay Trail - Extend and operate the Bay Trail from Marways Steel north one mile to the Zone Boundary along the shoreline. Includes installation of one pedestrian bridge.	726,500
Pt. Isabel Regional Shoreline	Implement preventative maintenance program for shoreline path and both parking lots	39,960
Pt. Isabel Regional Shoreline	Convert 3 chemical toilets to vault toilets	100,000

East Bay Regional Park District Measure CC Adopted Spending Plan

Park & Trail	Project Description	Cost
Pt. Pinole Regional Shoreline	Replace old playground structure with new, safer ADA structure	140,000
Redwood Regional Park	Solve problem of at-surface waterline - Stream Trail between Tres Sendas & the main line vault at Old Fern Hut.	26,640
Redwood Regional Park	Paint Piedmont Stables	33,300
Redwood Regional Park	Regrade/re-route old fire roads to eliminate soil erosion and continuing winter damage	542,400
Redwood Regional Park	Renovate Piedmont Stables Residence	50,000
Roberts Regional Recreation Area	Renovate ballfield-upgrade irrigation and correct drainage	31,080
Roberts Regional Recreation Area	Renovate family and group picnic tables, barbecues, and drinking fountains	33,300
Roberts Regional Recreation Area	Repair and overlay pavement on internal paths and service trails	46,886
Roberts Regional Recreation Area	Implement preventative maintenance program on all paved trails and parking areas	63,936
Robert Sibley Volcanic Regional Preserve	Open and operate the landbanked former Stone Property. Install interpretive panels, construct a small staging area at Fish Ranch Road and trail links to existing Sibley trails.	600,000
Temescal Recreation Area	Sealcoat All Parking Lots	12,787
Temescal Recreation Area	Add 2 new picnic sites at the North end to add group picnics from overloaded south end	35,000
Tilden Regional Park	Install disabled accessible ramp to Pony Ride Restroom and Picnic area	5,550
Tilden Regional Park	Renovate the Brooks and Buckeye LUP/EIR picnic area rehabilitation plan	40,000
Tilden Regional Park	Construct Merry-Go-Round weather-tight enclosure.	200,000
Tilden Regional Park	Install automatic fire sprinkler system to protect historic merry-go-round	66,600
Tilden Regional Park	Replace 14 chemical toilets with vault toilets	199,800
Tilden Nature Area	Upgrade electrical service at the Little Farm	55,674
Tilden Nature Area	Roof two barn buildings.	16,650
Tilden Nature Area	Retrofit to make Disabled Accessible Exhibits in EEC	30,000
Tilden Nature Area	Finish exhibits and lighting at the EEC	70,000
Tilden Nature Area	Sewer for EEC	575,000
Wildcat Canyon Regional Park	Extend waterline to Staging Area for drinking fountain and fire hydrant	16,660
Wildcat Canyon Regional Park	Install emergency phone at Staging Area	11,660
Wildcat Canyon Regional Park	Gravel 2.5 miles of trail for all season use	135,000
Wildcat Canyon Regional Park	Install 3 flush toilets, install lift station to connect to replaced sewer line	500,000
Wildcat Canyon Regional Park	Clark-Boas Access -- Restore trailhead area, improve access from El Sobrante and Richmond.	100,000
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
Subtotal Improvements, Access, Safety		26,488,086
Resources		
Anthony Chabot Vegetation Management	Thin trees /or remove excessive fuels within 250 acres of eucalyptus groves- following EB Hills CEQA.	1,063,650
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
Brooks Island Regional Preserve	Enhance Caspian Tern nesting area. Includes placement of public access landing on the Island.	418,400
Claremont Canyon Regional Preserve	Implement four-year research project for Alameda Whipsnake habitat enhancement.	120,000
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

East Bay Regional Park District Measure CC Adopted Spending Plan

Park & Trail	Project Description	Cost
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
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
Martin Luther King Jr. Regional Shoreline	Damon Slough/San Leandro Bay marsh cleanup, Clapper Rail habitat enhancement, and spartina control.	70,000
Miller/Knox Regional Shoreline	Remove 16,000 cu/yds. of silt and vegetation to keep the park's lagoon healthy	372,961
Point Molate	Richmond Shoreline Restoration -- Removal of industrial debris, cleanup and enhancement of shoreline habitat north of Miller Knox Regional Shoreline to Point San Pablo.	1,350,000
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
Point Pinole Regional Shoreline	Enhance wetland areas for black rail habitat (remove iceplant)	201,930
Point Pinole Regional Shoreline	Continue park-wide eucalyptus grove thinning and sprout control program	559,860
Point Pinole Regional Shoreline	Restore 100 acres of grasslands and sensitive plant species habitat	193,740
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
Richmond Wetlands	Richmond Wetlands -- Habitat enhancement and shoreline restoration of wetlands in the vicinity of Point Pinole and other shoreline areas.	974,000
Robert Sibley Volcanic Regional Preserve	Rehabilitate 2 ponds on the Stone property to re-establish habitat values	46,620
Robert Sibley Volcanic Regional Preserve	Remove redgum and freeze damaged eucalyptus along the western boundary South of the Staging Area	131,680
Robert Sibley Volcanic Regional Preserve	Complete removal of non-native eucalyptus suckers, pine seedlings, and broom in the Sibley Triangle	259,245
Tilden Regional Park	Assess and remove hazardous trees, promote native tree regeneration	200,000
Tilden Nature Area	Remove Debris and Silt Between Dam and Bridge, and Rebuild Silt Dam	132,090
Wildcat Canyon Regional Park	Watershed sediment study	488,400
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
Subtotal Resources		15,547,756
Total by Use of Proceeds		Total Operating and Capital
Park Access, Infrastructure and Safety Improvements		26,488,086
Resource-Related Projects		15,547,756
Reserve for Unknown Events and Opportunities		4,696,300
Total for the Measure		46,732,142
Use of Proceeds Allocation		
Park Access, Infrastructure and Safety Improvements		57%
Resource-Related Projects		33%
Reserve for Unknown Events and Opportunities		10%
		100%

ADA - Americans with Disability Act is 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.

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.

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.

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

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 plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or other capital needs. It sets forth each project or other contemplated expenditure in which the District is to have a part and specifies the resources estimated to be available to finance the projected expenditures.

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 appropriation based on the District’s plan for future uses.

FEMA - Federal Emergency Management Agency provides disaster related assistance for repair and reconstruction of facilities, as well as mitigation funds to reduce potential damage from future disasters.

Fixed Assets – Land and other long-lived assets such as buildings, improvements, vehicles/equipment, with a value greater than the capitalization amount, as 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. A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

Full-Time Equivalent (FTE) – 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 works 2,080 per year, while 1.0 FTE Senior Office Assistant works a maximum of 1,950 hours.

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

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

Landscape and Lighting District (LLD) – 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.

Master Plan – The Master Plan 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 financing, totaling \$225 million, to be used to finance parkland acquisition, development and improvements to recreational open space.

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

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

OTA 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.

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

This Page Left Blank Intentionally



2011
Adopted
Projects
Budget

*Five-Year
Expenditure Plan*