

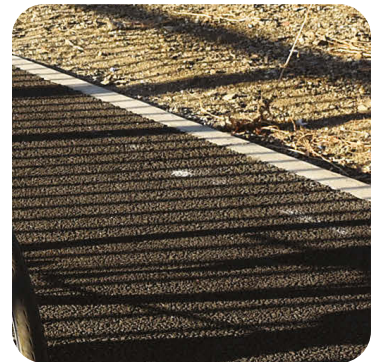


# 2016 ADOPTED PROJECTS BUDGET

FIVE-YEAR  
EXPENDITURE PLAN



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



East Bay   
Regional Park District  
[www.ebparcs.org](http://www.ebparcs.org)



EAST BAY GREENWAY • OAKLAND *Photo: Michael Short*

2016  
ADOPTED  
PROJECTS  
BUDGET



**Board of Directors**

*FRONT ROW, LEFT TO RIGHT:*

Dennis Waespi, Ward 3; Whitney Dotson, Ward 1;  
Doug Siden, Ward 4; John Sutter, Ward 2

*BACK ROW, LEFT TO RIGHT:*

Beverly Lane, Ward 6; Diane Burgis, Ward 7;  
Robert E. Doyle, General Manager;  
Ayn Wieskamp, Ward 5

Debra Auker, Acting  
Assistant General Manager, Finance  
and Management Services Division

Bill Zenoni, Acting  
Chief Financial Officer

Pam Burnor  
Budget Manager

Nadine Vargas  
Admin Analyst

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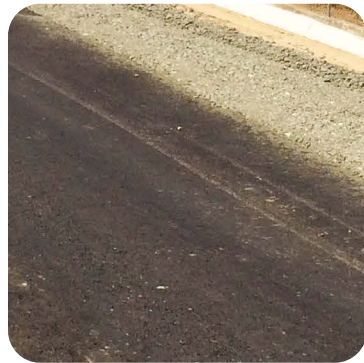
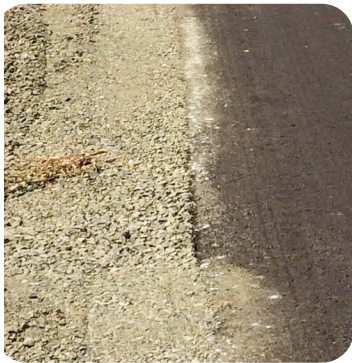
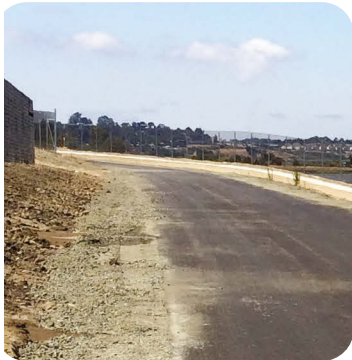
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# ACTIVE PROJECTS

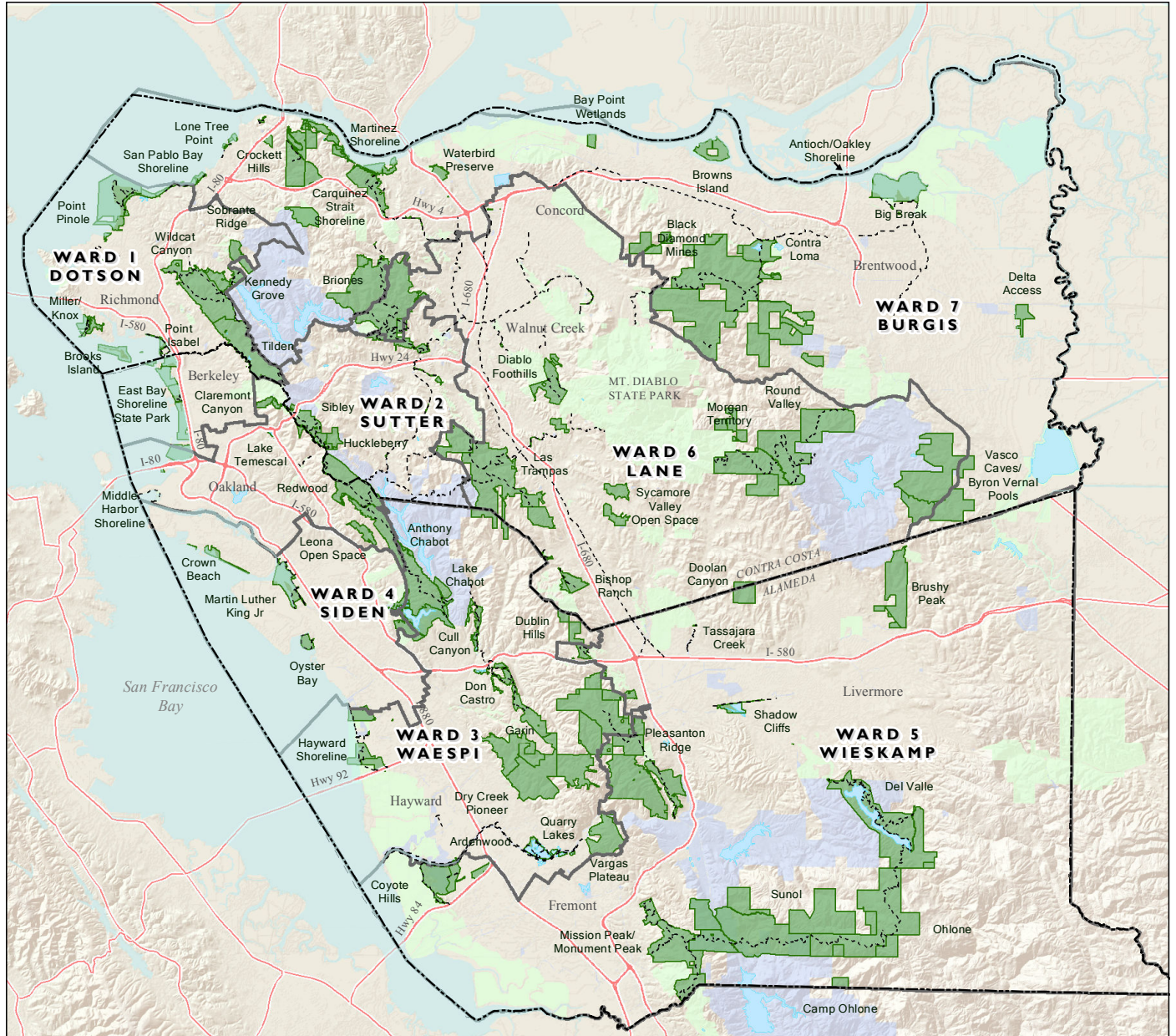


A NEW HERCULES SAN FRANCISCO BAY TRAIL SEGMENT • HERCULES



# EAST BAY REGIONAL PARK DISTRICT

Environmental Programs  
& GIS Applications  
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**Legend**

- EBRPD Lands
- Other Open Space
- Watershed Lands
- Ward Boundaries
- Freeways
- EBRPD Regional Trails

0 5 10

Miles

10

Sq Miles

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## GUIDE TO 2016 PROJECTS BUDGET SCHEDULES

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### Introduction

Project budget preparation begins in March with the first of four annual Board workshops. The workshops afford the District staff an insight to the Board of Director's project priorities. The District staff then develops a plan to address the Board of Director's project priorities, and explore potential project funding sources. In addition to estimating the cost of a project, a component of project planning is the consideration of future operational costs 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, resource enhancement programs and studies. This book outlines projects 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.

### Capital Projects Defined

The District's Capital Asset Policy defines capital projects as major improvements, with a useful life greater than one year and a cost greater than the capitalization limit. The capitalization limit varies by the type of work or expenditure. Projects will be capitalized when:

- Construction of new buildings, parks or facilities, including engineering, design and other pre-construction costs, have an estimated cost in excess of \$100,000; or when
- Major maintenance projects have an estimated cost of in excess of \$100,000; or when
- Major equipment purchases have an estimated cost in excess of \$25,000.

In addition, all projects that involve the acquisition of land are capitalized, when their value is \$1 or more.

Beyond the capital asset definition, there is also a land tenure requirement. For instance, Del Valle Regional Park has a long-term contractual agreement with the State of California to operate. 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 parks and trail locations throughout the District where the land tenure precludes the District from recording improvements in the fixed asset system. Improvement projects in those locations with multi-year, high budget costs are recorded as an "Other Than Asset" (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 not owned by the District.

### 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



## GUIDE TO 2016 PROJECTS BUDGET SCHEDULES

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The following list describes the column headings used in the Active Projects Schedule:

### 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, system software, 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
  - Camping facilities
- **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.
- **Safety and Security** - Projects associated with the initial acquisition of property are included in this category and are comprised of projects as listed below:
  - Actions that are required to minimize safety hazards
  - Projects that protect District assets
  - Actions that secure the property from trespass
  - Projects that allow the land to be efficiently held in land-bank status, until land use planning and park development can take place

### 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.

## GUIDE TO 2016 PROJECTS BUDGET SCHEDULES

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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:

- **Anticipated First Year of Operation** – schedule could fall between 2016 through 2020.
- **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** – estimate may be for vehicles, office, or, maintenance equipment
- **Personnel** - new staffing required is reported as a percentage of FTE (full time equivalents), which may include a combination of Operations, Public Safety or Maintenance employees
- **Annual Operating Costs** – estimate of recurring operational 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 those cases, 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. Active projects for 2016 include 82 different funding sources. The sources that provide the greatest percentage of funding are described below:

- **General Fund** - Revenues received in the District's General Fund was appropriated to a specific project. District revenues are mainly derived from property taxes and usage fees.
- **Grants** - Funding from another government agency is granted for a specific project. Specified uses, deadlines and matching fund requirements vary. Grants are often for capital development, but the District continually seeks grants for maintenance projects and programming.
  - **East Contra Costa County Habitat Conservancy** – A joint exercise of powers of authority are formed by the following local agencies: City of Brentwood, City of Clayton, City of Oakley, City of 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 Service, requires the District to place a deed restriction on the properties and meet stringent grant implementation and reporting conditions. Federal funds provided nearly \$1 million for land acquisition in 2015 and will continue to be a valuable source of funding for land acquisition in 2016.
  - **Grants for Trails** – In 2015, the District completed all of the projects funded by the \$10.2 million TIGER grant awarded in 2010. The District is also using, approximately \$500,000 per year of the \$10 million in Measure J funding allocated to the District from the Contra Costa Transportation Authority (CCTA) for trails maintenance in Contra Costa County. The District currently has approximately \$1.64 million in funding from the CCTA for trails. Finally, the District received a \$4 million Active

## GUIDE TO 2016 PROJECTS BUDGET SCHEDULES

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- Transportation grant for construction of the Pinole Shores to Bay Front Park Bay Trail project.
- **Priority Conservation Areas** – The District has received \$1.8 million in priority conservation area (PCA) grants for projects such as Breuner Marsh, San Pablo Bay Shoreline, and McLaughlin Eastshore State Park. PCAs are a component of Plan Bay Area, the integrated long-range transportation and land-use/housing plan for the San Francisco Bay Area approved by the Metropolitan Transportation Commission (MTC) and the Association of Bay Area Governments (ABAG) in 2013.
  - **Fuels Management Grants** - In addition to disaster recovery, FEMA funds fuels management in the East Bay Hills. In May, the District took a major step forward this week in its long-term public safety efforts to reduce fire hazards in the East Bay Hills by accepting \$4.65 million in federal grants to reduce dangerous trees and foliage in the hills from Oakland north to Richmond and the Environmental Impact Statement prepared as part of the FEMA grant will improve the District's ability to obtain additional fuels management grant funding for the next ten years. In 2015, the District received grants for \$148,750 from the Diablo Fire Safe Council, \$204,000 in new State Response Area and Cap and Trade grants from Cal Fire, and \$50,000 from PG&E for Student Conservation Association crews.
  - **State Parks** – State Parks continues to be a stable source of grant funding for the District. In 2015, State Parks awarded the District \$118,822 for a restroom replacement project at Del Valle, \$20,700 for upgrades to Police Boat Equipment and \$200,000 for Invasive Mussel Prevention. The District also submitted applications for projects at Sibley, Pleasanton Ridge, San Pablo Bay and Garin Parks for possible award by the end of 2016.
  - **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 2015, there is approximately \$12 million of Measure AA proceeds and related interest remaining for 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 the supplemental information section, for a list of approved projects and the timeframe for completion.
  - **Measure WW Project Funds** – In 2008, voters approved \$500 million bond initiative extension. \$375 million (75%) of Measure WW will fund the District's major improvement initiatives and the acquisition of additional park property. Refer to the Measure WW project list in the supplemental information section. The Local Grant Program will receive an allocation of \$125 million (25%) of Measure WW to fund park and recreation projects of cities and other local communities within Alameda and Contra Costa Counties.
  - **Promissory Note** – In July 2012, the Board of Directors authorized the Issuance of 2012 Promissory Notes not to exceed \$25 million. The promissory note plans to support the cost of the District's major renovation and/or replacement of facilities that are unfunded.
  - **Resource Enhancement Program** - Funds acquired through donation or mitigation processes, used specifically to meet the District mission to support and protect special

## GUIDE TO 2016 PROJECTS BUDGET SCHEDULES

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status plant and animal species and their unique habitats are used for projects, which meets specific program criteria.

### **Active Project Header Descriptions Budget at December 31, 2015**

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

### **2016 Appropriations**

This amount is the project budget appropriated in 2016 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, 2016. It is comprised of the budget at December 31, 2015 plus any 2016 appropriation.

### **Expend to Date (Expenditures to Date)**

This amount represents the total actual expenditures plus encumbrances, posted to the project, through December 31, 2015.

### **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.

### **Project Supplemental Section**

**2016 Inactive Projects** – These projects are with no planned expenditures in 2016. Often these projects are awaiting resolution of funding and may be closed in a future budget period.

**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.



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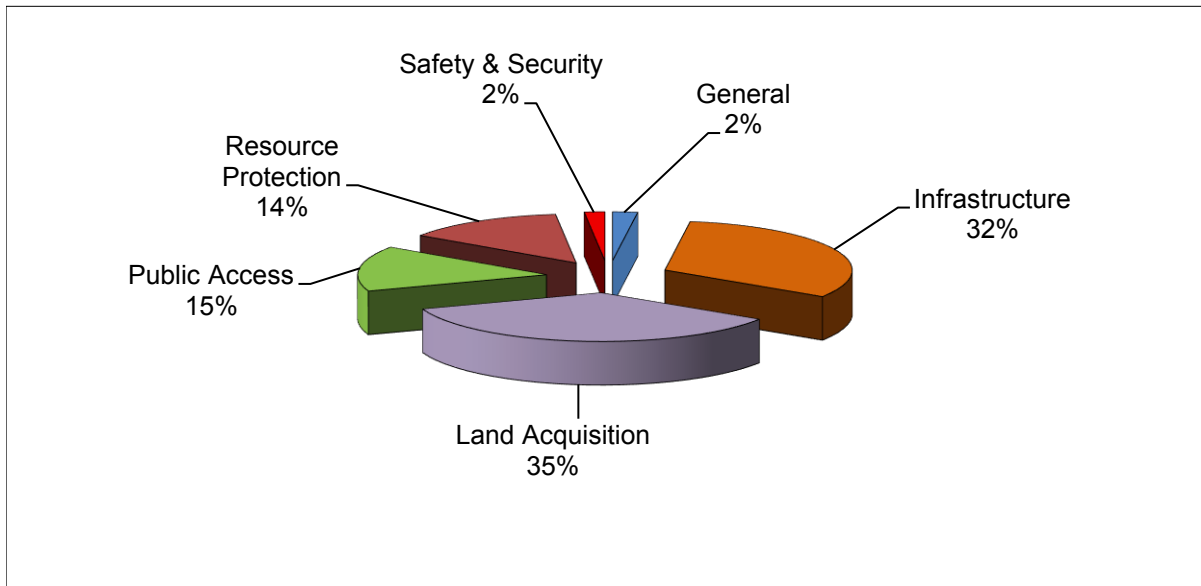
Summary of Active Project Budgets by Type

Type:	Budget at 12/31/2015	2016 Approp	Total Budget	% of Active Projects
General	6,794,424	55,005	6,849,429	2%
Infrastructure	96,921,058	5,300,003	102,221,061	32%
Land Acquisition	106,461,485	6,765,000	113,226,485	35%
Public Access	46,406,955	1,327,388	47,734,343	15%
Resource Protection	42,462,097	1,397,584	43,859,681	14%
Safety & Security	5,482,772	110,330	5,593,102	2%
	304,528,791	14,955,310	319,484,101	100.00%

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

Type:	Expend to Date	2016	2017	2018	2019/2020
General	2,561,129	1,699,905	2,478,372	69,959	40,064
Infrastructure	42,876,815	39,733,966	11,750,016	7,015,689	844,575
Land Acquisition	62,078,947	51,043,661	103,877	-	-
Public Access	31,385,892	8,056,787	4,968,393	1,550,130	1,773,141
Resource Protection	29,306,020	6,397,733	3,018,589	1,880,428	3,256,911
Safety & Security	1,283,889	1,956,473	1,451,389	682,126	219,225
	169,492,692	108,888,525	23,770,636	11,198,332	6,133,916

Active Project Budgets by Type



## 2016-2020 PROJECTS

## PROJECT SUMMARIES

### Summary of Active Project Budgets by Funding Source

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget	% Active Projects
5% Administration WW Local Grt	24,999	0	24,999	0.00 %
Ala Co Tran Imprv Auth Meas B	1,000,000	0	1,000,000	0.31 %
Alamo Canal WW Bond	480,000	0	480,000	0.15 %
Altamont Landfill Open Spc Comm	1,000,000	0	1,000,000	0.31 %
AmercnReinvestmnt&RecoveryAct	12,700	0	12,700	0.00 %
Ardenwood WW Bond	100,000	0	100,000	0.03 %
Assoc Of Bay Area Governments	596,000	0	596,000	0.18 %
BAAQMD	180,000	0	180,000	0.05 %
Bay Trail WW Bond	2,490,785	0	2,490,785	0.77 %
Bay Water Tr WW Bond	500,000	0	500,000	0.15 %
Black Diamond WW Bnd	952,045	0	952,045	0.29 %
Briones WW Bond	61,500	0	61,500	0.01 %
Bureau Of Reclamation	145,000	0	145,000	0.04 %
Byron Vernal Pools WW Bnd	63,000	0	63,000	0.01 %
CA Coastal Conservancy	5,997,567	0	5,997,567	1.87 %
CA Dept of Fish & Game	1,171,053	0	1,171,053	0.36 %
CA Dept of Forestry & Fire	204,000	0	204,000	0.06 %
CA Dept of Water Resources	3,500	0	3,500	0.00 %
CA Regional Water Quality	179,958	0	179,958	0.05 %
Calaveras Rdg WW Bond	2,204,575	0	2,204,575	0.68 %
Calif Dept Boating Waterways	20,700	0	20,700	0.00 %
CALTRANS LAND	1,500	0	1,500	0.00 %
Caterer Fund for Maintenance	252,465	0	252,465	0.07 %
Caterer Fund for Promotions	39,146	0	39,146	0.01 %
CC Trans Authority Trails Prog	1,636,900	0	1,636,900	0.51 %
City of Alameda Redevelopment	105,458	0	105,458	0.03 %
City of Richmond	1,473,760	0	1,473,760	0.46 %
Clayton Ranch WW Bond	442,400	0	442,400	0.13 %
Coastal Cons Designated 2000	29,550	0	29,550	0.00 %
Committed Land Acquisition 2855	4,105,626	1,500,000	5,605,626	1.75 %
Concord Naval WW Bond	797,175	0	797,175	0.24 %
Contra Costa Co Water District	64,400	0	64,400	0.02 %
Contra Costa County	328,420	0	328,420	0.10 %
Contra Costa Trans Auth Meas J	1,810,630	0	1,810,630	0.56 %
County of Alameda	75,000	0	75,000	0.02 %
Coyote Hills Spec Revenue Fund	1,620,000	0	1,620,000	0.50 %
Coyote Hills WW Bond	75,000	0	75,000	0.02 %
Crockett Hills WW Bnd	26,500	0	26,500	0.00 %
Crown Beach WW Bond	2,931,642	0	2,931,642	0.91 %
Deer Valley WW Bond	3,395,150	0	3,395,150	1.06 %
Delta Access WW Bond	658,200	0	658,200	0.20 %
Department of Veterans Affairs	400,334	110,330	510,664	0.15 %
Dept Boating & Waterways	592,464	0	592,464	0.18 %
Designated for Land Fund(2730)	522,111	0	522,111	0.16 %
Developer Grants	324,000	0	324,000	0.10 %
District Land Exchange Account	175,495	0	175,495	0.05 %
Donated Land	16,364,500	0	16,364,500	5.11 %
Doolan Cnyn/Tass Hill WW B	55,600	0	55,600	0.01 %

## 2016-2020 PROJECTS

## PROJECT SUMMARIES

### Summary of Active Project Budgets by Funding Source

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget	% Active Projects
Dubai Star Settlement via CDFG	415,936	0	415,936	0.13 %
DWR Designated 2000	750,000	0	750,000	0.23 %
E Contra Costa Cnty LLD	155,244	0	155,244	0.04 %
Eastshore Pk Endowments(ESSP)	64,000	0	64,000	0.02 %
Eastshore SP WW Bond	3,551,767	0	3,551,767	1.11 %
Eastshore WW Bnd(2nd Prin)	392,684	0	392,684	0.12 %
EB Greenway Tr WW Bnd	400,000	0	400,000	0.12 %
Enviro. Enhance & Mitigation	1,704,739	0	1,704,739	0.53 %
Environment Protection Agency	1,500,000	0	1,500,000	0.46 %
Fed-Land Habitat Conservatn Pl	8,451,775	0	8,451,775	2.64 %
FEMA DR-1628 Small Projects	39,411	0	39,411	0.01 %
FEMA Predisaster Mitigation	2,780,669	0	2,780,669	0.86 %
FHWA ISTE(A(TIP)	899,806	0	899,806	0.28 %
FHWA ISTE(A(TIP)DEV	1,120,830	0	1,120,830	0.35 %
Garin WW Bond	165,600	0	165,600	0.05 %
General Fund	60,846,949	5,017,980	65,864,929	20.58 %
GF-Livermore Area Recreation	998,232	0	998,232	0.31 %
Greenways Trail Program	1,000	0	1,000	0.00 %
Habitat Conservation Fund	242,500	0	242,500	0.07 %
Hayward Shr WW Bond	354,442	0	354,442	0.11 %
Intergovernmental Agency Agrmt	1,287,719	0	1,287,719	0.40 %
Iron Horse Tr WW Bnd(2nd Prin)	111,954	0	111,954	0.03 %
Iron Horse Tr WW Bond	1,204,138	0	1,204,138	0.37 %
Land & Water Conservation Fund	1,569,908	0	1,569,908	0.49 %
Land Fund Moore Foundation	2,150,000	0	2,150,000	0.67 %
Land Funds From Developers	450,000	0	450,000	0.14 %
Land Funds Private Party	740,000	0	740,000	0.23 %
Land-Habitat Conservation Plan	8,896,434	0	8,896,434	2.78 %
Land-Walpert Rdg Donation 2821	568,900	0	568,900	0.17 %
Las Trampas WW Bond	3,130,550	0	3,130,550	0.97 %
Leona Open Space WW Bond	29,300	0	29,300	0.00 %
Major Infrastructure Renov.	9,717,959	1,388,100	11,106,059	3.47 %
Meas WW Bond-Unallocated Bdgt	19,127,910	5,200,000	24,327,910	7.60 %
Measure AA Bond	23,724,420	65,000	23,789,420	7.43 %
Measure AA Bond Interest	2,504,835	0	2,504,835	0.78 %
Measure AA Local Grant	64,598	0	64,598	0.02 %
Measure CC Property Tax	23,197,010	1,673,900	24,870,910	7.77 %
Metro Transportation Commissio	950,000	0	950,000	0.29 %
Mission Peak WW Bond	245,748	0	245,748	0.07 %
N.Richmond Shr WW Bond	460,750	0	460,750	0.14 %
Nat'l Fish & Wildlife Foundatn	1,870,000	0	1,870,000	0.58 %
NextEra Conservation Funds	418,830	0	418,830	0.13 %
NextEra Research Funds	418,831	0	418,831	0.13 %
NPS Challenge Cost Share	60,570	0	60,570	0.01 %
Oakland Shr WW Bond	120,000	0	120,000	0.03 %
Ohlone WW Bond	352,000	0	352,000	0.11 %
Oyster Bay WW Bond	50,000	0	50,000	0.01 %
Park & Rec Prop 12 Per Capita	1,058,015	0	1,058,015	0.33 %



## 2016-2020 PROJECTS

## PROJECT SUMMARIES

### Summary of Active Project Budgets by Funding Source

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget	% Active Projects
Park & Rec Prop 40 Per Capita	425,897	0	425,897	0.13 %
Park & Rec Prop 40 RZH Per Cap	15,076	0	15,076	0.00 %
Park & Rec Var Special Appro	1,211,416	0	1,211,416	0.37 %
PG&E	90,000	0	90,000	0.02 %
Pleasanton Ridge WW Bond Princ	4,599,850	0	4,599,850	1.43 %
Point Pinole WW Bond	5,282,000	0	5,282,000	1.65 %
Private Party Grants	678,000	0	678,000	0.21 %
Promissory Note 2012	25,085,000	0	25,085,000	7.84 %
Pt San Pablo Pen WW Bond	153,200	0	153,200	0.04 %
Radio Unica	7,500	0	7,500	0.00 %
Redwood WW Bond	1,770,850	0	1,770,850	0.55 %
Regional Parks Foundation	305,710	0	305,710	0.09 %
Resource Enhancement Program	647,272	0	647,272	0.20 %
Ridge Trail WW Bond	1,139,960	0	1,139,960	0.35 %
San Francisco Water Dist/PUC	2,004,209	0	2,004,209	0.62 %
Sibley Volcanic Zone ofBenefit	7,000	0	7,000	0.00 %
Sibley/Huckleberry WW	452,000	0	452,000	0.14 %
Tassajara Creek Trail WW	701,750	0	701,750	0.21 %
TEA: Rec. Trails Program	398,000	0	398,000	0.12 %
Tilden Park WW Bond	200,000	0	200,000	0.06 %
Two Co. Lighting & Landscape	5,348	0	5,348	0.00 %
U.S. Dept of Trans-TIGER II	7,015,688	0	7,015,688	2.19 %
U.S. Fish & Wildlife Service	1,185,593	0	1,185,593	0.37 %
Urban Creeks WW Bond	45,000	0	45,000	0.01 %
US Forest Service	196,014	0	196,014	0.06 %
Vargas Plateau WW Bond	1,115,420	0	1,115,420	0.34 %
Vasco Caves WW Bond	142,250	0	142,250	0.04 %
W.Contra Costa Trans Adv Comm	500,000	0	500,000	0.15 %
Wildcat Canyon WW Bond	900,000	0	900,000	0.28 %
Wildlife Conservation Bd Acq	242,000	0	242,000	0.07 %
Wildlife Conservation Board	1,000,000	0	1,000,000	0.31 %
WW Dist Wide Contingency	2,000,000	0	2,000,000	0.62 %
	304,528,791	14,955,310	319,484,101	100.00 %

## 2016-2020 PROJECTS

## PROJECT SUMMARIES

### Summary of Active Project Budgets by Location

Location:	Budget at 12/31/2015	2015 Approp	Total Budget	% Active Projects
Alameda Point (Naval Air Station) Regional	547,351	110,330	657,681	0.07 %
Anthony Chabot Regional Park	2,888,507	-50,251	2,838,256	0.32 %
Antioch / Oakley Regional Shoreline	261,000	0	261,000	0.03 %
Ardenwood Historic Farm Regional Preserve	175,000	0	175,000	0.02 %
Bay Area Ridge Regional Trail	30,000	0	30,000	0.00 %
Bay Point Regional Shoreline	108,441	0	108,441	0.01 %
Big Break Regional Shoreline	190,244	0	190,244	0.02 %
Bishop Ranch Open Space Regional Preserve	2,143,300	0	2,143,300	0.24 %
Black Diamond Regional Preserve	1,674,073	0	1,674,073	0.19 %
Black Diamond Regional Preserve	1,097,758	440,000	1,537,758	0.17 %
Black Diamond Regional Preserve	40,500	0	40,500	0.00 %
Briones Regional Park	163,500	0	163,500	0.01 %
Brooks Island Regional Preserve	307,270	0	307,270	0.03 %
Brushy Peak Regional Preserve	2,305,518	0	2,305,518	0.26 %
Byron Vernal Pools Regional Preserve	63,000	0	63,000	0.00 %
Calaveras Ridge Regional Trail	61,275	0	61,275	0.00 %
Camp Arroyo Regional Recreation Area	77,210	0	77,210	0.00 %
Carquinez Strait Regional Shoreline	6,653,041	0	6,653,041	0.76 %
Carquinez Strait Regional Shoreline	35,470	0	35,470	0.00 %
Clayton Ranch Regional Preserve	530,150	0	530,150	0.06 %
Concord Hills Regional Park	996,945	70,000	1,066,945	0.12 %
Concord Hills Regional Park	10,800	0	10,800	0.00 %
Contra Costa Canal Regional Trail	640,305	0	640,305	0.07 %
Contra Loma Regional Park	958,000	0	958,000	0.11 %
Coyote Hills Regional Park	848,700	0	848,700	0.09 %
Crockett Hills Regional Park	138,550	0	138,550	0.01 %
Crown Regional Shoreline	5,128,441	141,382	5,269,823	0.60 %
Deer Valley Regional Preserve	14,603,900	0	14,603,900	1.68 %
Del Valle Regional Park	2,493,171	650,000	3,143,171	0.36 %
Del Valle Regional Park	339,876	0	339,876	0.03 %
Delta Access Regional Recreation Area	6,143,000	0	6,143,000	0.71 %
Delta/DeAnza Regional Trail	74,000	0	74,000	0.00 %
District Wide	119,004,755	11,851,085	130,855,840	15.13 %
Don Castro Regional Recreation Area	1,918,480	0	1,918,480	0.22 %
Doolan Canyon Regional Preserve	55,600	0	55,600	0.00 %
Dry Creek Pioneer Regional Park	20,201	0	20,201	0.00 %
Dublin Hills Regional Park	58,000	0	58,000	0.00 %
Dublin Hills Regional Park	2,000,000	0	2,000,000	0.23 %
East Bay Greenway Regional Trail	810,000	0	810,000	0.09 %
East Bay Greenway Regional Trail	430,150	0	430,150	0.04 %
Garin Regional Park	2,013,984	0	2,013,984	0.23 %
Garin Regional Park	992,000	0	992,000	0.11 %
Garin Regional Park	67,500	0	67,500	0.00 %
Hayward Regional Shoreline	594,442	10,000	604,442	0.06 %
Iron Horse Regional Trail	22,044,907	0	22,044,907	2.54 %
Kennedy Grove Regional Recreation Area	156,120	0	156,120	0.01 %
Lake Chabot Regional Park	775,000	0	775,000	0.08 %
Las Trampas Wilderness Regional Preserve	3,726,096	0	3,726,096	0.43 %

**2016-2020 PROJECTS**

**PROJECT SUMMARIES**

**Summary of Active Project Budgets by Location**

<b>Location:</b>	<b>Budget at 12/31/2015</b>	<b>2015 Approp</b>	<b>Total Budget</b>	<b>% Active Projects</b>
Leona Canyon Open Space Regional Preserve	29,300	0	29,300	0.00 %
Martin Luther King, Jr. Regional Shoreline	3,328,160	200,680	3,528,840	0.40 %
Martinez Regional Shoreline	235,900	0	235,900	0.02 %
McLaughlin Eastshore State Park Regional	15,612,831	423,585	16,036,416	1.85 %
Miller/Knox Regional Shoreline	3,155,749	67,903	3,223,652	0.37 %
Mission Peak Regional Preserve	658,878	0	658,878	0.07 %
Morgan Territory Regional Preserve	2,439,029	0	2,439,029	0.28 %
North Richmond Regional Shoreline	930,750	25,420	956,170	0.11 %
Oakland Shoreline	120,000	0	120,000	0.01 %
Oyster Bay Regional Shoreline	1,642,234	0	1,642,234	0.18 %
Pleasanton Ridge Regional Park	8,796,450	0	8,796,450	1.01 %
Point Isabel Regional Shoreline	3,267,036	200,000	3,467,036	0.40 %
Point Molate Regional Shoreline	1,110,200	500,000	1,610,200	0.18 %
Point Pinole Regional Shoreline	28,024,227	35,891	28,060,118	3.24 %
Redwood Regional Park	2,468,692	35,000	2,503,692	0.28 %
Round Valley Regional Preserve	95,000	0	95,000	0.01 %
San Pablo Bay Regional Shoreline	3,084,678	0	3,084,678	0.35 %
Shadow Cliffs Regional Recreation Area	7,773,841	0	7,773,841	0.89 %
Sibley Volcanic Regional Preserve	3,821,876	96,199	3,918,075	0.45 %
Sunol Wilderness Regional Preserve	2,516,267	0	2,516,267	0.29 %
Sycamore Valley Open Space Regional Preserve	444,653	0	444,653	0.05 %
Temescal Regional Recreation Area	410,000	0	410,000	0.04 %
Tilden Regional Park	1,431,284	199,800	1,631,084	0.18 %
Vargas Plateau Regional Park	1,962,638	0	1,962,638	0.22 %
Vasco Caves Regional Preserve	40,000	0	40,000	0.00 %
Vasco Hills Regional Preserve	142,250	0	142,250	0.01 %
Wildcat Canyon Regional Park	4,591,326	-51,714	4,539,612	0.52 %
	<u>304,528,791</u>	<u>14,955,310</u>	<u>319,484,101</u>	<u>100.00 %</u>

**Alameda Point (Naval Air Station) Regional Shoreline**

*Project Name:* **Restore Beach and Dunes**

*Project Number:* 100200

*Location:* Alameda Pt.(Naval Air Stn

*Description:* This project will restore the dune habitat and improve shoreline conditions at Encinal Beach in the City of Alameda.

*Managed By:* Stewardship

*Type:* Public access

*Operating Impact:* Anticipated First Year of Operation: 2019

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$56,500

Personnel: .90FTE Annual Operating Cost:\$136,461

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	147,017	0	147,017
<b>Project Total:</b>	<b>147,017</b>	<b>0</b>	<b>147,017</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	47,452	99,565	0	0	0

*Project Name:* **Policing Alameda Point**

*Project Number:* 511100

*Location:* Alameda Pt.(Naval Air Stn

*Description:* Funds will be used to provide policing services, materials, equipment, support staff and Police department overhead on federal property.

*Managed By:* Public Safety

*Type:* Safety & security

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

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Department of Veterans Affairs	400,334	110,330	510,664
<b>Project Total:</b>	<b>400,334</b>	<b>110,330</b>	<b>510,664</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	183,852	326,812	0	0	0



### Anthony Chabot Regional Park

**Project Name:** Replace Chemical Toilets  
**Project Number:** 150000  
**Location:** Anthony Chabot  
**Description:** Replace five chemical toilets with five vault toilets in the group camp areas.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	124,320	0	124,320
<b>Project Total:</b>	124,320	0	124,320

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	124,320	0	0	0	0

**Project Name:** Seal and Stripe Road  
**Project Number:** 153100  
**Location:** Anthony Chabot  
**Description:** Repair asphalt within Anthony Chabot Campground on Marciel Rd, gun range area and the service yard. Project work will include fiberized slurry seal and striping.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Major Infrastructure Renov.	301,500	0	301,500
<b>Project Total:</b>	301,500	0	301,500

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	271,500	30,000	0	0	0

**Project Name:** Gillrie  
**Project Number:** 219601  
**Location:** Anthony Chabot  
**Description:** Safety and security phase of acquired property for the Bay Area Ridge Trail between Chabot Regional Park and Garin Regional Park. This funding will be used for site clean-up, fencing, gates, signs and spring development for fuel management.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Ridge Trail WW Bond	83,060	0	83,060
<b>Project Total:</b>	83,060	0	83,060

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	0	6,000	11,000	55,060	11,000

**Anthony Chabot Regional Park-continued**

**Project Name:** Replace 10 Chemical Toilets  
**Project Number:** 507100  
**Location:** Anthony Chabot  
**Description:** Replace 10 chemical toilets with vault toilets to reduce the pumping cost and improve visitor convenience.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	150,000	0	150,000
<b>Project Total:</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	106,760	43,240	0	0	0

**Project Name:** Manage Stormwater  
**Project Number:** 516700  
**Location:** Anthony Chabot  
**Description:** Contract with consultants to provide oversight of the implementation of the California Storm water General National Pollutant Discharge Elimination System (NPDES) permit from October 1, 2015 through June 30, 2016 for District facilities, including the Anthony Chabot Marksmanship Range and District corporation yards. In addition to permit oversight and support, consultants will conduct training workshops for the District's corporation yard staff on the California Industrial Storm water General NPDES Permit requirements.  
**Managed By:** Stewardship  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	99,800	0	99,800
<b>Project Total:</b>	<b>99,800</b>	<b>0</b>	<b>99,800</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	99,800	0	0	0

**Project Name:** Fuel Break Management  
**Project Number:** 541200  
**Location:** Anthony Chabot  
**Description:** Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife in fuelbreak areas.  
**Managed By:** Fire Dept  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	1,134,713	-59,714	1,074,999
<b>Project Total:</b>	<b>1,134,713</b>	<b>-59,714</b>	<b>1,074,999</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	619,171	82,395	82,395	82,395	208,643

**Anthony Chabot Regional Park-continued**

*Project Name:* **Fuel Management Chabot Grove**  
*Project Number:* 541300  
*Location:* Anthony Chabot  
*Description:* Thin trees or remove excessive fuels within 250 acres of eucalyptus groves.  
*Managed By:* Fire Dept  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>		
Measure CC Property Tax	995,113	9,463	1,004,576		
<b>Project Total:</b>	<u>995,113</u>	<u>9,463</u>	<u>1,004,576</u>		
<i>5 Year Expenditure Plan</i>	<u><i>Expend to Date</i></u>	<u><i>2016</i></u>	<u><i>2017</i></u>	<u><i>2018</i></u>	<u><i>2019/2020</i></u>
	993,000	11,576	0	0	0

**Antioch/Oakley Regional Shoreline**

*Project Name:* **Replace Orwood Bridge**  
*Project Number:* 505200  
*Location:* Antioch Shoreline  
*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.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>		
Measure AA Bond	261,000	0	261,000		
<b>Project Total:</b>	<u>261,000</u>	<u>0</u>	<u>261,000</u>		
<i>5 Year Expenditure Plan</i>	<u><i>Expend to Date</i></u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	241,777	19,223	0	0	0

## Ardenwood Historic Farm Regional Preserve

*Project Name:* **Upgrade Electrical System**  
*Project Number:* 147700  
*Location:* Ardenwood Center  
*Description:* Prepare construction documents to implement the 2013 Electrical Master Plan. PG&E to install new service near Ridgewood Drive with adequate capacity for future changes to the park and separate utility metering for concession building at Deer Park Station area.  
*Managed By:* Design & Construction  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>		
Promissory Note 2012	75,000	0	75,000		
Ardenwood WW Bond	100,000	0	100,000		
<b>Project Total:</b>	175,000	0	175,000		
<i>5 Year Expenditure Plan</i>	<u><i>Expend to Date</i></u>	<u><i>2016</i></u>	<u><i>2017</i></u>	<u><i>2018</i></u>	<u><i>2019/2020</i></u>
	164,168	10,832	0	0	0

### Bay Area Ridge Regional Trail

*Project Name:* **Richmond Hill Partners**  
*Project Number:* 218500  
*Location:* Bay Area Ridge Trail  
*Description:* Richmond Hill Partners property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>		
Measure AA Bond	20,000	0	20,000		
Ridge Trail WW Bond	10,000	0	10,000		
<b>Project Total:</b>	30,000	0	30,000		
<i>5 Year Expenditure Plan</i>	<u><i>Expend to Date</i></u>	<u><i>2016</i></u>	<u><i>2017</i></u>	<u><i>2018</i></u>	<u><i>2019/2020</i></u>
	25,701	4,299	0	0	0

### Bay Point Regional Shoreline

*Project Name:* **Study Delta Spur Trail**  
*Project Number:* 509300  
*Location:* Bay Point Shoreline  
*Description:* Funding will be from the Port Chicago Mitigation fund to hire consultant for feasibility and engineering study of the Spur Trail connecting Bay Point Wetlands to Delta Shoreline.  
*Managed By:* Trails  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>		
General Fund	21	0	21		
Contra Costa County	108,420	0	108,420		
<b>Project Total:</b>	108,441	0	108,441		
<i>5 Year Expenditure Plan</i>	<u><i>Expend to Date</i></u>	<u><i>2016</i></u>	<u><i>2017</i></u>	<u><i>2018</i></u>	<u><i>2019/2020</i></u>
	91,790	16,651	0	0	0



### Big Break Regional Shoreline

**Project Name:** Delta Science Center  
**Project Number:** 104804  
**Location:** Big Break  
**Description:** Construct second vault toilet building.  
**Managed By:** Maintenance  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
E Contra Costa Cnty LLD	29,644	0	29,644
<b>Project Total:</b>	<u>29,644</u>	<u>0</u>	<u>29,644</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	9,881	9,981	9,782	0

**Project Name:** Delta Science Center  
**Project Number:** 104805  
**Location:** Big Break  
**Description:** Complete the development and installation of exhibits: Develop, design, fabricate and install new "Blue Wall" exhibit. Complete the Delta History exhibit. Translate existing Radio Frequency Identification (RFID) of biological information segments into Spanish and create 10 additional Radio Frequency Identification (RFID) of biological information segments in both English & Spanish. Translate "Delta Stories" video clips into Spanish.  
**Managed By:** Interpretation/Recreation  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
E Contra Costa Cnty LLD	100,000	0	100,000
<b>Project Total:</b>	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	62,007	37,993	0	0	0

**Project Name:** Excavate Channels  
**Project Number:** 521600  
**Location:** Big Break  
**Description:** Excavate the channels and remove encroaching vegetation from the restored wetland feature at Big Break.  
**Managed By:** Stewardship  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	30,000	0	30,000
General Fund	5,000	0	5,000
E Contra Costa Cnty LLD	25,600	0	25,600
<b>Project Total:</b>	<u>60,600</u>	<u>0</u>	<u>60,600</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	55,600	5,000	0	0	0

### Bishop Ranch Open Space Regional Preserve

**Project Name:** Wiedemann Ranch Inc  
**Project Number:** 243100  
**Location:** Bishop Ranch  
**Description:** Acquire Wiedemann Ranch Inc property approximately 200 acres for the purposes of expanding the Calaveras Ridge Trail. The property is located between Bishop Ranch & Dublin Hills which will be associated with Bishop Ranch location.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Calaveras Rdg WW Bond	2,084,300	0	2,084,300
<b>Project Total:</b>	2,084,300	0	2,084,300

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	2,080,512	3,788	0	0	0

**Project Name:** Wiedemann Ranch Inc  
**Project Number:** 243101  
**Location:** Bishop Ranch  
**Description:** Safety and security phase of acquired property formerly known as Wiedemann Ranch Inc. The safety and security scope will consist of the following: two 16' vehicle gates, two self closing pedestrian gates, approximately 8,000 feet of barbed wire fencing, solar pump for well for reliable livestock and emergency water use, trim and maintain trees along existing roads / trails, install District boundary signs, and eradicate artichoke thistle and purple star thistle.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or cost anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Calaveras Rdg WW Bond	59,000	0	59,000
<b>Project Total:</b>	59,000	0	59,000

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	0	59,000	0	0	0

### Black Diamond Regional Preserve

**Project Name:** Mining Museum  
**Project Number:** 101200  
**Location:** Black Diamond  
**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 12/31/2015	2016 Approp	Total Budget
General Fund	70,000	0	70,000
<b>Project Total:</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	41,610	5,000	5,000	18,389	0

**Project Name:** Plant Trees  
**Project Number:** 115501  
**Location:** Black Diamond  
**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 12/31/2015	2016 Approp	Total Budget
Developer Grants	50,000	0	50,000
<b>Project Total:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	48,937	1,063	0	0	0

**Project Name:** Rehabilitate Cemetery  
**Project Number:** 120400  
**Location:** Black Diamond  
**Description:** Rehabilitate the Rose Hill Cemetery and add perimeter fencing.  
**Managed By:** Park Operations  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	20,000	0	20,000
Coastal Cons Designated 2000	29,550	0	29,550
<b>Project Total:</b>	<b>49,550</b>	<b>0</b>	<b>49,550</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	44,831	0	4,719	0	0

**Black Diamond Regional Preserve-continued**

*Project Name:* **Improve Mine Shaft**  
*Project Number:* 121000  
*Location:* Black Diamond  
*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.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	104,758	310,000	414,758
<b>Project Total:</b>	<b>104,758</b>	<b>310,000</b>	<b>414,758</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	39,860	130,000	244,898	0	0

*Project Name:* **Improve Mine Shaft**  
*Project Number:* 121001  
*Location:* Black Diamond  
*Description:* Mine shaft improvements which will include the Big Stairs.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	200,000	0	200,000
<b>Project Total:</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	100,000	50,000	50,000	0

*Project Name:* **Improve Mine Shaft**  
*Project Number:* 121002  
*Location:* Black Diamond  
*Description:* Repair of deteriorating rock support column in the mine.  
*Managed By:* Park Operations  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	280,000	0	280,000
<b>Project Total:</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	153,235	126,765	0	0	0

**Black Diamond Regional Preserve-continued**

*Project Name:* **Construct Wooden Stairway**  
*Project Number:* 145900  
*Location:* Black Diamond  
*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.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	5,000	0	5,000
Major Infrastructure Renov.	208,000	0	208,000
<b>Project Total:</b>	<u>213,000</u>	<u>0</u>	<u>213,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	<u>202,316</u>	<u>10,684</u>	<u>0</u>	<u>0</u>	<u>0</u>

*Project Name:* **Assess Restore Historic Sites**  
*Project Number:* 172000  
*Location:* Black Diamond  
*Description:* Historic Site Assessment and Restoration Project.  
*Managed By:* Park Operations  
*Type:* General  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	25,000	0	25,000
<b>Project Total:</b>	<u>25,000</u>	<u>0</u>	<u>25,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	<u>0</u>	<u>2,000</u>	<u>20,000</u>	<u>3,000</u>	<u>0</u>

*Project Name:* **Clayton Ranch**  
*Project Number:* 208501  
*Location:* Black Diamond  
*Description:* Safety & security phase of acquired property for clean-up, demolition, fencing, gates installation, grading/road repair, and signs installation.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* Anticipated First Year Of Operation: 2015  
 Operating Fund Source: General Fund  
 New Revenue: \$0 Start Up Cost: \$92,190  
 Personnel: 4.61 FTE Annual Operating Cost:\$504,409

<i>Funding source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	122,182	0	122,182
<b>Project Total:</b>	<u>122,182</u>	<u>0</u>	<u>122,182</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	<u>57,337</u>	<u>20,000</u>	<u>9,127</u>	<u>35,718</u>	<u>0</u>

**Black Diamond Regional Preserve-continued**

**Project Name:** ANG/Eastern Development Corp  
**Project Number:** 214701  
**Location:** Black Diamond  
**Description:** Safety & security phase of acquired property; clean-up, demolition, fencing, install gates, and weed abatement.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Black Diamond WW Bnd	134,200	0	134,200
<b>Project Total:</b>	<b>134,200</b>	<b>0</b>	<b>134,200</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	36,117	25,000	50,000	15,000	8,083

**Project Name:** Chaparral Spring  
**Project Number:** 215201  
**Location:** Black Diamond  
**Description:** Safety & security phase of acquired property for fencing and clean-up.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond Interest	32,000	0	32,000
<b>Project Total:</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	16,608	0	15,392	0	0

**Project Name:** Fox Ridge Manor  
**Project Number:** 216301  
**Location:** Black Diamond  
**Description:** Safety & security phase of acquired property for fencing and well closure.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond Interest	40,500	0	40,500
<b>Project Total:</b>	<b>40,500</b>	<b>0</b>	<b>40,500</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	156	15,000	10,500	5000	9,844

**Black Diamond Regional Preserve-continued**

*Project Name:* **Save Mt Diablo-Irish Canyon**  
*Project Number:* 219101  
*Location:* Black Diamond  
*Description:* Safety & security phase of acquired property for road repair and weed abatement.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Black Diamond WW Bnd	17,000	0	17,000
<b>Project Total:</b>	<u>17,000</u>	<u>0</u>	<u>17,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	2,500	5,000	5,000	4,500	0

*Project Name:* **Plog**  
*Project Number:* 231900  
*Location:* Black Diamond  
*Description:* Plog property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	25,000	0	25,000
Black Diamond WW Bnd	25,000	0	25,000
<b>Project Total:</b>	<u>50,000</u>	<u>0</u>	<u>50,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	35,441	14,559	0	0	0

**Black Diamond Regional Preserve-continued**

*Project Name:* **Antioch Unif Sch Dist/Moller**  
*Project Number:* 234400  
*Location:* Black Diamond  
*Description:* Antioch Unified School District/Moller property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	23,863	0	23,863
Measure AA Bond Interest	11,137	0	11,137
Habitat Conservation Fund	113,500	0	113,500
Resource Enhancement Program	94,296	0	94,296
Black Diamond WW Bnd	163,345	0	163,345
<b>Project Total:</b>	<b>406,141</b>	<b>0</b>	<b>406,141</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	266,840	139,301	0	0	0

*Project Name:* **Antioch Unif Sch Dist/Moller**  
*Project Number:* 234401  
*Location:* Black Diamond  
*Description:* Safety & security phase of acquired property. Funds will be used for fencing, building renovation, site clean-up and utilities restoration.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Black Diamond WW Bnd	236,000	0	236,000
<b>Project Total:</b>	<b>236,000</b>	<b>0</b>	<b>236,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	44,975	75,000	75,000	25,000	16,025



**Black Diamond Regional Preserve-continued**

*Project Name:* **Barron**  
*Project Number:* 235201  
*Location:* Black Diamond  
*Description:* Safety & security phase of acquired property for building repair, fencing, grading/road repair, and weed abatement.  
*Managed By:* Park Operations  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Black Diamond WW Bnd	80,000	0	80,000
<b>Project Total:</b>	<u>80,000</u>	<u>0</u>	<u>80,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	3,327	50,000	25,000	1,672	0

*Project Name:* **Austin-Thomas**  
*Project Number:* 235401  
*Location:* Black Diamond  
*Description:* Safety & security phase of acquired property. This phase includes installing fencing, road repair and weed abatement.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Black Diamond WW Bnd	107,500	0	107,500
<b>Project Total:</b>	<u>107,500</u>	<u>0</u>	<u>107,500</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	6,829	50,000	25,000	15,000	10,671

*Project Name:* **Affinito**  
*Project Number:* 236101  
*Location:* Black Diamond  
*Description:* Safety & security phase of acquired property for building repair, fencing, and grading/road repair.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Land Funds Private Party	150,000	0	150,000
Black Diamond WW Bnd	75,000	0	75,000
<b>Project Total:</b>	<u>225,000</u>	<u>0</u>	<u>225,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	57,725	20,000	50,000	50,000	42,275

**Black Diamond Regional Preserve-continued**

*Project Name:* **Riley**  
*Project Number:* 237600  
*Location:* Black Diamond  
*Description:* Riley property acquisition  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Black Diamond WW Bnd	65,000	0	65,000
<b>Project Total:</b>	<u>65,000</u>	<u>0</u>	<u>65,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	52,498	12,502	0	0	0

*Project Name:* **SMD-Thomas North**  
*Project Number:* 238801  
*Location:* Black Diamond  
*Description:* Safety & security phase of acquired property for fencing, gates, building rehabilitation, material removal and weed abatement.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Black Diamond WW Bnd	52,500	0	52,500
<b>Project Total:</b>	<u>52,500</u>	<u>0</u>	<u>52,500</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	10,000	10,000	10,000	22,500

*Project Name:* **Suncrest Homes**  
*Project Number:* 245301  
*Location:* Black Diamond  
*Description:* Safety and security phase of newly acquired property from Suncrest Homes for signs.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Resource Enhancement Program	500	0	500
<b>Project Total:</b>	<u>500</u>	<u>0</u>	<u>500</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	0	500	0	0

**Black Diamond Regional Preserve-continued**

**Project Name: Complete LUPA/CEQA**  
**Project Number:** 515800  
**Location:** Black Diamond  
**Description:** Complete Land Use Petition Act and California Environmental Quality Act applications for Black Diamond Mines. Black Diamond Mines interpretive programs and facilities will be expanded through creation of a new gateway into Black Diamond Mines with parking, a security residence, and enhanced historical interpretation opportunities.  
**Managed By:** Planning  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	0	130,000	130,000
<b>Project Total:</b>	<u>0</u>	<u>130,000</u>	<u>130,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	0	130,000	0	0

**Project Name: Repair Mine Shaft Access**  
**Project Number:** 521000  
**Location:** Black Diamond  
**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.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	230,000	0	230,000
<b>Project Total:</b>	<u>230,000</u>	<u>0</u>	<u>230,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	151,863	78,137	0	0	0

**Project Name: Interim Range Management**  
**Project Number:** 552400  
**Location:** Black Diamond  
**Description:** Fund extension of one 9-month Park Ranger II to a 12-month assignment to facilitate interim management activities, including: trespass and dumping prevention/response, grazing and the protection of natural resources in the area.  
**Managed By:** Park Operations  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Land-Habitat Conservation Plan	25,000	0	25,000
<b>Project Total:</b>	<u>25,000</u>	<u>0</u>	<u>25,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	21,109	3,890	0	0	0

**Briones Regional Park**

*Project Name:* **Build Overnight Camping**  
*Project Number:* 101700  
*Location:* Briones  
*Description:* Build an overnight camping facility at Briones.  
*Managed By:* Park Operations  
*Type:* Public access  
*Operating Impact:* Anticipating additional operating costs to be determined at a later date.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	50,000	0	50,000
<b>Project Total:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	40,388	9,612	0	0	0

*Project Name:* **Williamson**  
*Project Number:* 216701  
*Location:* Briones  
*Description:* Safety & security phase of acquired property to clean-up site, install fencing and gates.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	52,000	0	52,000
<b>Project Total:</b>	<b>52,000</b>	<b>0</b>	<b>52,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	48,000	4,000	0	0	0

*Project Name:* **Remington Ranch**  
*Project Number:* 217701  
*Location:* Briones  
*Description:* Safety & security of acquired property towards site clean-up.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Briones WW Bond	61,500	0	61,500
<b>Project Total:</b>	<b>61,500</b>	<b>0</b>	<b>61,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	8,441	0	28,059	25,000	0

**Brooks Island Regional Preserve**

*Project Name:* **Enhance Tern Nesting Area**  
*Project Number:* 550700  
*Location:* Brooks Island  
*Description:* Enhance Caspian Tern nesting area.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	307,270	0	307,270
<b>Project Total:</b>	<b>307,270</b>	<b>0</b>	<b>307,270</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	107,270	100,000	100,000	0

**Brushy Peak Regional Preserve**

*Project Name:* **Construct Staging Area**  
*Project Number:* 124400  
*Location:* Brushy Peak  
*Description:* Construct required access improvements, staging area and amenities.  
*Managed By:* Maintenance  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	721,000	0	721,000
GF-Livermore Area Recreation	93,479	0	93,479
<b>Project Total:</b>	<b>814,479</b>	<b>0</b>	<b>814,479</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	759,680	18,399	18,400	18,000	0

*Project Name:* **Build Water System**  
*Project Number:* 170900  
*Location:* Brushy Peak  
*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.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Resource Enhancement Program	23,500	0	23,500
<b>Project Total:</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	13,845	9,655	0	0	0

*Project Name:* **Ahmed Property**  
*Project Number:* 225400  
*Location:* Brushy Peak  
*Description:* Ahmed property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	25,000	0	25,000
GF-Livermore Area Recreation	20,000	0	20,000
<b>Project Total:</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	34,086	10,914	0	0	0

**Brushy Peak Regional Preserve-continued**

*Project Name:* **Murray Township**  
*Project Number:* 230700  
*Location:* Brushy Peak  
*Description:* Murray Township property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	473,361	0	473,361
<b>Project Total:</b>	<b>473,361</b>	<b>0</b>	<b>473,361</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	473,361	0	0	0

*Project Name:* **Farber Foundation**  
*Project Number:* 236701  
*Location:* Brushy Peak  
*Description:* Safety & security phase of acquired property.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	27,500	0	27,500
<b>Project Total:</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	23,799	3,700	0	0	0

*Project Name:* **Wm Ralph Trust Eddie's Flat**  
*Project Number:* 239201  
*Location:* Brushy Peak  
*Description:* Safety and security phase of acquired property for fencing, gates, well testing and rehabilitation, and weed abatement.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	28,500	0	28,500
<b>Project Total:</b>	<b>28,500</b>	<b>0</b>	<b>28,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	14,340	1,650	10,000	2,510	0

**Brushy Peak Regional Preserve-continued**

*Project Name:* **Murray Township/Brushy Peak**  
*Project Number:* 504200  
*Location:* Brushy Peak  
*Description:* Brushy Peak development study for Murray Township with Livermore Area Recreation & Park District agency.  
*Managed By:* Administration  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
GF-Livermore Area Recreation	884,752	0	884,752
<b>Project Total:</b>	<u>884,752</u>	<u>0</u>	<u>884,752</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	825,246	59,506	0	0	0

*Project Name:* **Mitigate Salamander Habitat**  
*Project Number:* 519300  
*Location:* Brushy Peak  
*Description:* Site and resource assessment, preparation of management plan, and staff time for possible Tiger Salamander mitigation site for impacts of District-wide maintenance and capital improvement projects.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	100,000	0	100,000
<b>Project Total:</b>	<u>100,000</u>	<u>0</u>	<u>100,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	62,625	37,375	0	0	0



### Byron Vernal Pools Regional Preserve

**Project Name:** Souza III  
**Project Number:** 216801  
**Location:** Byron Vernal Pools  
**Description:** Safety & security phase of acquired property. Funds will be used toward clean-up and weed abatement.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Byron Vernal Pools WW Bnd	61,500	0	61,500
<b>Project Total:</b>	61,500	0	61,500

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	0	40,000	6,500	15,000	0

**Project Name:** Souza Granny's Quarter  
**Project Number:** 216901  
**Location:** Byron Vernal Pools  
**Description:** Safety & security for acquired property. Funds will be used to assess and treat invasive plant species on Granny's Quarter area of the former Souza property.  
**Managed By:** Stewardship  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Byron Vernal Pools WW Bnd	1,500	0	1,500
<b>Project Total:</b>	1,500	0	1,500

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	0	1,500	0	0	0

### Calaveras Ridge Regional Trail

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*Project Name:* **Burton**  
*Project Number:* 242700  
*Location:* Calaveras Ridge Trail  
*Description:* Acquire property rights along the Walnut Creek-Lafayette ridgeline.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>		
Calaveras Rdg WW Bond	61,275	0	61,275		
<b>Project Total:</b>	61,275	0	61,275		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	67,597	0	0	0	0

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### Camp Arroyo Regional Recreation Area

**Project Name:** Replace Cabin HVAC  
**Project Number:** 515000  
**Location:** Camp Arroyo Recreation Ar  
**Description:** Funds will be used to replace the failing HVAC systems in several cabins at Camp Arroyo.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Major Infrastructure Renov.	65,000	0	65,000
<b>Project Total:</b>	65,000	0	65,000

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	63,375	1,625	0	0	0

**Project Name:** Replace Pool Heaters  
**Project Number:** 516200  
**Location:** Camp Arroyo Recreation Ar  
**Description:** Funding will be used to support the purchase and installation of the existing pool heater equipment at Camp Arroyo.  
**Managed By:** Office Services  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Regional Parks Foundation	12,210	0	12,210
<b>Project Total:</b>	12,210	0	12,210

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	12,210	0	0	0	0

### Carquinez Strait Regional Shoreline

**Project Name:** Build Carquinez Scenic Trail  
**Project Number:** 148500  
**Location:** Carquinez Strait  
**Description:** Build Carquinez Scenic Drive Trail as part of the San Francisco Bay Trail from Martinez Intermodal to Crockett.  
**Managed By:** Trails  
**Type:** Public access  
**Operating Impact:** Anticipated First Year of Operation: 2015  
 Operating Fund Source: General Fund  
 New Revenue: \$0 Start Up Cost: \$14,000  
 Personnel: .35 FTE Annual Operating Cost: \$46,138

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
FHWA ISTE(A)(TIP)	899,806	0	899,806
U.S. Dept of Trans-TIGER II	2,900,695	0	2,900,695
CC Trans Authority Trails Prog	1,000,000	0	1,000,000
Assoc Of Bay Area Governments	398,000	0	398,000
Bay Trail WW Bond	1,434,540	0	1,434,540
<b>Project Total:</b>	<b>6,633,041</b>	<b>0</b>	<b>6,633,041</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	6,476,272	10,000	146,769	0	0

**Project Name:** Schumann-Perry Property  
**Project Number:** 226601  
**Location:** Carquinez Strait  
**Description:** Safety & security phase of acquired property for clean-up.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond Interest	20,000	0	20,000
<b>Project Total:</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	17,491	2,509	0	0	0

### Claremont Canyon Regional Preserve

*Project Name:* **Whipsnake Monitoring**  
*Project Number:* 544200  
*Location:* Claremont Cyn/Tilden Trai  
*Description:* Monitor the endangered California Whipsnake population on the Claremont Canyon to Tilden Trail.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>		
Measure CC Property Tax	35,470	0	35,470		
<b>Project Total:</b>	35,470	0	35,470		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	25,024	10,446	0	0	0

### Clayton Ranch Regional Preserve

*Project Name:* **Clayton Radio LLC**  
*Project Number:* 241300  
*Location:* Clayton Radio  
*Description:* Clayton Radio LLC property acquisition.  
*Managed By:* Land  
*Type:* Land Acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Land-Habitat Conservation Plan	87,750	0	87,750
Clayton Ranch WW Bond	78,800	0	78,800
<b>Project Total:</b>	<b>166,550</b>	<b>0</b>	<b>166,550</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	150,115	16,435	0	0	0

*Project Name:* **Clayton Radio LLC**  
*Project Number:* 241301  
*Location:* Clayton Radio  
*Description:* Safety and security phase of the newly acquired property. Funding will support building demolition, clean-up, fencing and road improvements.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Clayton Ranch WW Bond	363,600	0	363,600
<b>Project Total:</b>	<b>363,600</b>	<b>0</b>	<b>363,600</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	363,600	0	0	0





### Concord Hills Regional Park

**Project Name:** Land Waste Management

**Project Number:** 217901

**Location:** Concord Hills (CNWS)

**Description:** Safety & security phase of acquired property for clean-up, fencing, grading/road repair, and weed abatement.

**Managed By:** Park Operations

**Type:** Safety & security

**Operating Impact:** Anticipated First Year of Operation: 2016

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$107,260

Personnel: 3.67 FTEs Annual Operating Cost: \$694,450

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Concord Naval WW Bond	59,000	0	59,000
<b>Project Total:</b>	<b>59,000</b>	<b>0</b>	<b>59,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	28,180	25,000	5,820	0	0

**Project Name:** Alaimo

**Project Number:** 238601

**Location:** Concord Naval/Blk Diamond

**Description:** Safety and security phase of acquired property for fences, gates and secure existing well from Concord Hills (CNWS) to Black Diamond Trail.

**Managed By:** Park Operations

**Type:** Safety & security

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

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Concord Naval WW Bond	10,800	0	10,800
<b>Project Total:</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	4,050	5,050	0	0	0

**Project Name:** USA-Concord Naval Weapons Sta

**Project Number:** 240700

**Location:** Concord Hills (CNWS)

**Description:** USA Concord Naval Weapons Station acquisition.

**Managed By:** Land

**Type:** Land acquisition

**Operating Impact:** Anticipated First Year of Operation: 2018

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$366,580

Personnel: 7.37 FTEs Annual Operating Cost: 984,457

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Concord Naval WW Bond	310,000	0	310,000
<b>Project Total:</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	308,653	1,347	0	0	0

**Concord Hills Regional Park-continued**

*Project Name:* **Study Public Access and Use**

*Project Number:* 511300

*Location:* Concord Hills (CNWS)

*Description:* Study of public access/re-use and trail design of the former Concord Naval Weapons Station property.

*Managed By:* Planning

*Type:* Public access

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

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	150,000	70,000	220,000
Concord Naval WW Bond	417,375	0	417,375
<b>Project Total:</b>	<b>567,375</b>	<b>70,000</b>	<b>637,375</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	559,195	78,180	0	0	0

*Project Name:* **Install Interpretive Panels**

*Project Number:* 512400

*Location:* Concord Hills (CNWS)

*Description:* Provide education, historic preservation, and efforts to increase public awareness of the Port Chicago Naval Magazine National Memorial Park.

*Managed By:* Planning

*Type:* Public access

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

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
NPS Challenge Cost Share	60,570	0	60,570
<b>Project Total:</b>	<b>60,570</b>	<b>0</b>	<b>60,570</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	60,570	0	0	0

### Contra Costa Canal Regional Trail

**Project Name:** **Pave Via Montanas to Treat**  
**Project Number:** 507700  
**Location:** Contra Costa Canal Trail  
**Description:** Rehabilitation of Contra Costa Canal Trail from Via Montanas to Treat Boulevard on land leased from Contra Costa Water District.  
**Managed By:** Maintenance  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Contra Costa Trans Auth Meas J	306,000	0	306,000
<b>Project Total:</b>	306,000	0	306,000

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	244,291	61,709	0	0	0

**Project Name:** **Paving Repair**  
**Project Number:** 509200  
**Location:** Contra Costa Canal Trail  
**Description:** Repair asphalt between Citrus and Heather Farms Trail.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	233,825	0	233,825
Contra Costa Trans Auth Meas J	100,480	0	100,480
<b>Project Total:</b>	334,305	0	334,305

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	298,905	35,400	0	0	0

**Contra Loma Regional Park**

**Project Name: Quail Habitat**  
**Project Number:** 501100  
**Location:** Contra Loma  
**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.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Regional Parks Foundation	40,000	0	40,000
<b>Project Total:</b>	<u>40,000</u>	<u>0</u>	<u>40,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	29,798	2,206	2,205	4,313	1,478

**Project Name: Rehab Boat Launch Facility**  
**Project Number:** 520300  
**Location:** Contra Loma  
**Description:** Rehabilitate fishing elements of the Contra Loma boat dock by installing 4 restroom and fish cleaning table.  
**Managed By:** Design & Construction  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Bureau Of Reclamation	145,000	0	145,000
Dept Boating & Waterways	373,000	0	373,000
Major Infrastructure Renov.	400,000	0	400,000
<b>Project Total:</b>	<u>918,000</u>	<u>0</u>	<u>918,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	9,596	400,000	468,000	40,404	0

### Coyote Hills Regional Park

**Project Name:** Design Visitor Center  
**Project Number:** 147800  
**Location:** Coyote Hills/Linear Park  
**Description:** Replace the aging visitor center with a state of the art facility to interpret the significant cultural and natural resources of the area.  
**Managed By:** Design & Construction  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Coyote Hills WW Bond	75,000	0	75,000
<b>Project Total:</b>	75,000	0	75,000

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	603	0	0	0	74,397

**Project Name:** Dumbarton Quarry Transition  
**Project Number:** 149300  
**Location:** Coyote Hills/Linear Park  
**Description:** Provide design plan review; work with consultant on detail plan development to meet District's standards and comply with city and utility agency permit requirements. New park development to include: day use area with playground and picnic; family campground with RV and tent sites with amenities that include an amphitheater, restrooms, showers, camp store and kiosk. Utility development to include water, sewer, electrical and local area wireless computer networking technology (WiFi).  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Operating Impact:** Anticipated First Year of Operation: 2017  
 Operating Fund Source: General Fund  
 New Revenue: \$0      Start Up Cost: \$149,375  
 Personnel: 2.85 FTEs      Annual Operating Cost: \$414,119

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Coyote Hills Spec Revenue Fund	620,000	0	620,000
<b>Project Total:</b>	620,000	0	620,000

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	194,777	425,223	0	0	0

**Project Name:** Patterson Ranch / Coyote Hills  
**Project Number:** 225001  
**Location:** Coyote Hills/Linear Park  
**Description:** Safety and security phase of the acquisition includes demolition, fencing, and staff time.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	118,700	0	118,700
<b>Project Total:</b>	118,700	0	118,700

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	33,733	84,967	0	0	0

**Coyote Hills Regional Park-continued**

*Project Name:* **Wetland Wildlife Habitat**  
*Project Number:* 501400  
*Location:* Coyote Hills/Linear Park  
*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.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Regional Parks Foundation	35,000	0	35,000
<b>Project Total:</b>	<u>35,000</u>	<u>0</u>	<u>35,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	13,849	4,573	4,572	9,065	2,940

### Crockett Hills Regional Park

**Project Name:** C and H Rolph Park Drive  
**Project Number:** 216601  
**Location:** Crockett Hills  
**Description:** Safety & security phase of the acquired property to be used for fencing, grading, upgrade gates, and signs.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	5,200	0	5,200
<b>Project Total:</b>	5,200	0	5,200

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	5,200	0	0	0

**Project Name:** Mays-Bush  
**Project Number:** 217101  
**Location:** Crockett Hills  
**Description:** Safety & security phase of acquired property for clean-up, fencing, install gates, and install signs.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond Interest	20,800	0	20,800
<b>Project Total:</b>	20,800	0	20,800

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	8,200	0	7,600	5,000	0

**Project Name:** Scrimgeour  
**Project Number:** 217201  
**Location:** Crockett Hills  
**Description:** Safety & security of acquired property for weed abatement.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Crockett Hills WW Bnd	3,000	0	3,000
<b>Project Total:</b>	3,000	0	3,000

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	1,500	1,500	0	0



**Crockett Hills Regional Park-continued**

*Project Name:* **Stewart II**  
*Project Number:* 233701  
*Location:* Crockett Hills  
*Description:* Safety & security phase of acquired property. Improve spring, develop well, install fencing, gates, signs and control weeds.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	86,050	0	86,050
<b>Project Total:</b>	<u>86,050</u>	<u>0</u>	<u>86,050</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	14,740	71,310	0	0	0

*Project Name:* **SLC Rodeo**  
*Project Number:* 243301  
*Location:* Crockett Hills  
*Description:* Safety and security phase of acquired property. Funds will be used towards fencing and signage.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Crockett Hills WW Bnd	25,000	0	25,000
<b>Project Total:</b>	<u>25,000</u>	<u>0</u>	<u>25,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	25,000	0	0	0

**Crown Regional Shoreline**

*Project Name:* **USA-GSA**  
*Project Number:* 235300  
*Location:* Crown Beach  
*Description:* USA-GSA property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	25,358	0	25,358
Crown Beach WW Bond	2,931,642	0	2,931,642
<b>Project Total:</b>	<b>2,957,000</b>	<b>0</b>	<b>2,957,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	2,968,406	0	0	0	0

*Project Name:* **Clapper Rail/Roemer Sanctuary**  
*Project Number:* 501200  
*Location:* Crown Beach  
*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.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Regional Parks Foundation	25,000	0	25,000
<b>Project Total:</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	13,011	2,398	2,397	4,794	2,400

*Project Name:* **Monitor Water Quality**  
*Project Number:* 508100  
*Location:* Crown Beach  
*Description:* Beach water quality monitoring.  
*Managed By:* Stewardship  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	2,698	0	2,698
CA Regional Water Quality	51,133	0	51,133
<b>Project Total:</b>	<b>53,832</b>	<b>0</b>	<b>53,832</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	53,674	158	0	0	0

**Crown Regional Shoreline-continued**

*Project Name:* **Monitor Water Quality**  
*Project Number:* 508101  
*Location:* Crown Beach  
*Description:* Beach water quality monitoring and public notification.  
*Managed By:* Stewardship  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
CA Regional Water Quality	128,824	0	128,824
<b>Project Total:</b>	<b>128,824</b>	<b>0</b>	<b>128,824</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	212,688	0	0	0	0

*Project Name:* **Restore Resource**  
*Project Number:* 508300  
*Location:* Crown Beach  
*Description:* Complete 100-foot extension of the Park Street Groin and remove 0.75 acres of invasive weeds and plant grindelia and cordgrass along 1,720 feet of shoreline in 6.23 acres of the Elsie Roemer Marsh.  
*Managed By:* Design & Construction  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	318,948	0	318,948
CA Dept of Fish & Game	36,500	0	36,500
Dubai Star Settlement via CDFG	364,574	0	364,574
<b>Project Total:</b>	<b>720,023</b>	<b>0</b>	<b>720,023</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	122,122	140,000	250,255	207,646	0

*Project Name:* **Repair Intertidal ADA Ramp**  
*Project Number:* 509800  
*Location:* Crown Beach  
*Description:* Remove existing rusted steel railing and replace with 316 stainless steel railing along the path. Repair cracked and  
*Managed By:* Design & Construction  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	76,118	0	76,118
City of Alameda Redevelopment	105,458	0	105,458
<b>Project Total:</b>	<b>181,576</b>	<b>0</b>	<b>181,576</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	178,770	2,806	0	0	0

**Crown Regional Shoreline-continued**

*Project Name:* **Operate Triangle Park**  
*Project Number:* 512900  
*Location:* Crown Beach  
*Description:* Operate Alameda Point Triangle park if received from the Naval Air Station redevelopment project.  
*Managed By:* Park Operations  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	207,700	0	207,700
<b>Project Total:</b>	<b>207,700</b>	<b>0</b>	<b>207,700</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	83,499	124,201	0	0	0

*Project Name:* **Operate Triangle Park**  
*Project Number:* 512901  
*Location:* Crown Beach  
*Description:* Provide Public Safety service to the Triangle Park.  
*Managed By:* Public Safety  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	122,330	35,832	158,162
<b>Project Total:</b>	<b>122,330</b>	<b>35,832</b>	<b>158,162</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	97,951	35,832	24,379	0	0

*Project Name:* **Operate Bay Trail**  
*Project Number:* 513200  
*Location:* Crown Beach  
*Description:* Operate two miles of Bay Trail at Alameda Point when completed as part of the base conversion process.  
*Managed By:* Park Operations  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	57,260	55,550	112,810
<b>Project Total:</b>	<b>57,260</b>	<b>55,550</b>	<b>112,810</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	20,000	20,000	20,000	52,810

**Crown Regional Shoreline-continued**

**Project Name:** Operate Crab Cove Visitor Ctr  
**Project Number:** 513900  
**Location:** Crown Beach  
**Description:** Since January 2006, Measure CC funded the Crab Cove Visitor Center to serve over 10,000 public program participants, plus nearly 9,000 school children and their parents. In addition, over 27,000 visitors during the months of December, January and February. Prior to 2006, Crab Cove was a nine-month operation closed during those months.  
**Managed By:** Interpretation/Recreation  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	347,800	0	347,800
<b>Project Total:</b>	<u>347,800</u>	<u>0</u>	<u>347,800</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	362,948	0	0	0	0

**Project Name:** Monitoring Costs for Sand Repl  
**Project Number:** 521200  
**Location:** Crown Beach  
**Description:** Monitoring costs related to Bay Conservation and Development Commission (BCDC), Nation Marine Fisheries Service (NMFS), Army Corp for Crown beach sand replacement.  
**Managed By:** Stewardship  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	66,670	50,000	116,670
<b>Project Total:</b>	<u>66,670</u>	<u>50,000</u>	<u>116,670</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	66,670	50,000	0	0

**Project Name:** Replace Picnic Tables  
**Project Number:** 548400  
**Location:** Crown Beach  
**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 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	100,000	0	100,000
<b>Project Total:</b>	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	58,846	8,200	8,200	8,200	16,553

**Crown Regional Shoreline-continued**

*Project Name:* **Build MVC Storage Space**  
*Project Number:* 552500  
*Location:* Crown Beach  
*Description:* Build a storage structure for the Mobile Visitor Center vehicle.  
*Managed By:* Maintenance  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>		
General Fund	160,425	0	160,425		
<b>Project Total:</b>	<u>160,425</u>	<u>0</u>	<u>160,425</u>		
<i>5 Year Expenditure Plan</i>	<u><i>Expend to Date</i></u>	<u><i>2016</i></u>	<u><i>2017</i></u>	<u><i>2018</i></u>	<u><i>2019/2020</i></u>
	23,454	45,656	45,659	45,656	0

**Deer Valley Regional Preserve**

*Project Name:* **Roddy Ranch**  
*Project Number:* 234800  
*Location:* Deer Valley  
*Description:* Roddy Ranch property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Designated for Land Fund(2730)	500,000	0	500,000
Land Fund Moore Foundation	1,000,000	0	1,000,000
Fed-Land Habitat Conservatn PI	4,841,875	0	4,841,875
Land-Habitat Conservation Plan	4,841,875	0	4,841,875
Deer Valley WW Bond	3,140,750	0	3,140,750
<b>Project Total:</b>	<b>14,324,500</b>	<b>0</b>	<b>14,324,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	14,317,436	7,064	0	0	0

*Project Name:* **Roddy Ranch**  
*Project Number:* 234801  
*Location:* Deer Valley  
*Description:* Safety & security phase of the acquired property for fencing, gates, and install signs.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Deer Valley WW Bond	151,500	0	151,500
<b>Project Total:</b>	<b>151,500</b>	<b>0</b>	<b>151,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	14,399	25,000	75,000	25,000	12,101

*Project Name:* **Li Fan**  
*Project Number:* 236801  
*Location:* Deer Valley  
*Description:* Safety & security phase of acquired property for fencing.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Deer Valley WW Bond	15,000	0	15,000
<b>Project Total:</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	9,950	5,050		0	

**Deer Valley Regional Preserve-continued**

*Project Name:* **Smith**  
*Project Number:* 241101  
*Location:* Deer Valley  
*Description:* Safety and security phase of acquired property.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Deer Valley WW Bond	77,900	0	77,900
<b>Project Total:</b>	<u>77,900</u>	<u>0</u>	<u>77,900</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	28,460	49,440	0	0	0

*Project Name:* **SMD-Hanson**  
*Project Number:* 245100  
*Location:* Deer Valley  
*Description:* Acquire approximately 76 acres parcel 078-320-002 14599 Marsh Creek Road, Clayton as part of Deer Valley.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Land-Habitat Conservation Plan	25,000	0	25,000
<b>Project Total:</b>	<u>25,000</u>	<u>0</u>	<u>25,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	16,561	8,439	0	0	0



**Del Valle Regional Park**

*Project Name:* **Build and Pave Trail**  
*Project Number:* 150500  
*Location:* Del Valle/Shadow Cliffs T  
*Description:* Build and pave the trail from Del Valle to Shadow Cliffs.  
*Managed By:* Trails  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	18,036	0	18,036
General Fund	180,857	0	180,857
<b>Project Total:</b>	<b>198,894</b>	<b>0</b>	<b>198,894</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	13,241	185,653	0	0	0

*Project Name:* **Newbury Property**  
*Project Number:* 224701  
*Location:* Del Valle  
*Description:* Safety and security phase of acquired property to install gates and signage.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	20,000	0	20,000
<b>Project Total:</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	9,837	10,163	0	0	0

**Del Valle Regional Park-continued**

**Project Name: Vineyard Estates Developmnt Co**  
**Project Number:** 237301  
**Location:** Del Valle/Shadow Cliffs T  
**Description:** Safety & security phase of acquired property for clean-up and fencing from Del Valle to Shadow Cliffs Trail.  
**Managed By:** Trails  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	50,000	0	50,000
<b>Project Total:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	25,000	25,000	0	0

**Project Name: Upgrade Restroom 9**  
**Project Number:** 502000  
**Location:** Del Valle  
**Description:** Replace old wood restroom building #9 with new concrete prefabricated buildings that are more durable and ADA compliant.  
**Managed By:** Design & Construction  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	186,449	0	186,449
Land & Water Conservation Fund	120,000	0	120,000
Major Infrastructure Renov.	39,524	0	39,524
<b>Project Total:</b>	<b>345,973</b>	<b>0</b>	<b>345,973</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	346,662	0	0	0	0

**Project Name: Renovate Water System**  
**Project Number:** 505800  
**Location:** Del Valle  
**Description:** Water treatment plant repair.  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	59,900	0	59,900
Major Infrastructure Renov.	203,000	150,000	353,000
<b>Project Total:</b>	<b>262,900</b>	<b>150,000</b>	<b>412,900</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	172,300	43,900	196,700	0	0

**Del Valle Regional Park-continued**

**Project Name: Stabilize Water System**

Project Number: 510600

Location: Del Valle

Description: Stabilizing the water system includes, repair the solids contact clarifier, replace several six inch control valves in the main water distribution system, repair the raw water intakes, de-siltate the raw water intakes, and major filter re-pack and renovation.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Major Infrastructure Renov.	415,000	0	415,000
<b>Project Total:</b>	<u>415,000</u>	<u>0</u>	<u>415,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	390,037	24,963	0	0	0

**Project Name: Upgrade Restrooms 19 & 21**

Project Number: 512200

Location: Del Valle

Description: Replace campground restroom building #19 near campsite 105 and building #21 near campsite 137 with precast concrete structure similar to the recently replaced restroom near campsite 52.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Land & Water Conservation Fund	118,822	0	118,822
Major Infrastructure Renov.	460,476	0	460,476
<b>Project Total:</b>	<u>579,298</u>	<u>0</u>	<u>579,298</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	4,513	574,785	0	0	0

**Project Name: Construct Convenience Camp**

Project Number: 516500

Location: Del Valle

Description: Develop Convenience Camping program at Del Valle. Install 4-6 prefabricated cabins or yurts and make infrastructure,

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	0	500,000	500,000
<b>Project Total:</b>	<u>0</u>	<u>500,000</u>	<u>500,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	25,000	475,000	0	0

**Del Valle Regional Park-continued**

*Project Name:* **Upgrade Restroom 10 & 20**  
*Project Number:* 521400  
*Location:* Del Valle  
*Description:* Replace old wood restroom buildings 10 and 20 with new concrete prefabricated buildings that are more durable and ADA compliant.  
*Managed By:* Design & Construction  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Land & Water Conservation Fund	480,000	0	480,000
Major Infrastructure Renov.	400,000	0	400,000
<b>Project Total:</b>	<b>880,000</b>	<b>0</b>	<b>880,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	533,172	20,000	326,828	0	0

*Project Name:* **LARPD Repair Paving**  
*Project Number:* 512100  
*Location:* Del Valle/Shadow Cliffs T  
*Description:* Include Sycamore Grove trail as part of the District's pavement management system with the goal of bringing the trail to a Regional Trail standard and keeping it in good condition as part of the District wide system for ten years. LARPD will perform the pavement maintenance as necessary.  
*Managed By:* Maintenance  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	100,000	0	100,000
<b>Project Total:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	100,000	0	0	0

**Delta Access Regional Recreation Area**

*Project Name:* **Ronald Nunn Family Ltd**  
*Project Number:* 215800  
*Location:* Delta Access  
*Description:* Ronald Nunn Family LTD property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Fed-Land Habitat Conservatn PI	2,732,400	0	2,732,400
Land-Habitat Conservation Plan	2,752,400	0	2,752,400
Delta Access WW Bond	631,200	0	631,200
<b>Project Total:</b>	<b>6,116,000</b>	<b>0</b>	<b>6,116,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	128,923	5,987,077	0	0	0

*Project Name:* **Ronald Nunn Family Ltd**  
*Project Number:* 215801  
*Location:* Delta Access  
*Description:* Safety and security of acquired property (Ronald Nunn Family Ltd), which will consist of installing gates, fencing, signs, and decommission well.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Delta Access WW Bond	27,000	0	27,000
<b>Project Total:</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	27,000	0	0	0

### Delta de Anza Regional Trail

*Project Name:* **Review and Inspect Trail**  
*Project Number:* 145700  
*Location:* Delta/DeAnza Trail  
*Description:* Installation of segment of the Delta DeAnza Trail from Neroly to Hillcrest. KB Homes will provide improvements and the District will provide design review and inspection.  
*Managed By:* Trails  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	30,000	0	30,000
General Fund	44,000	0	44,000
<b>Project Total:</b>	74,000	0	74,000

<i>5 Year Expenditure Plan</i>	<u><i>Expend to Date</i></u>	<u><i>2016</i></u>	<u><i>2017</i></u>	<u><i>2018</i></u>	<u><i>2019/2020</i></u>
	53,919	20,081	0	0	0

**District Wide**

**Project Name: Improve Admin Building**

**Project Number:** 109000

**Location:** District Wide

**Description:** Improvement includes board room reconfiguration, replace boiler and installing privacy walls in the Finance department.

**Managed By:** Office Services

**Type:** Infrastructure

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

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	555,239	0	555,239
<b>Project Total:</b>	<b>555,239</b>	<b>0</b>	<b>555,239</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	571,868	0	0	0	0

**Project Name: Improve Concession Buildings**

**Project Number:** 111400

**Location:** District Wide

**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.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	35,000	0	35,000
<b>Project Total:</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	19,372	15,628	0	0	0

**Project Name: Build Maintenance Shop**

**Project Number:** 120300

**Location:** District Wide

**Description:** Reconstruct South County equipment/vehicle maintenance shop.

**Managed By:** Environmental Programs

**Type:** Infrastructure

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

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Promissory Note 2012	1,800,000	0	1,800,000
General Fund	2,831,999	0	2,831,999
<b>Project Total:</b>	<b>4,631,999</b>	<b>0</b>	<b>4,631,999</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	490,884	3,982,000	159,115	0	

**District Wide-continued**

*Project Name:* **Renovate Electrical System**  
*Project Number:* 121200  
*Location:* District Wide  
*Description:* Renovate the electrical system for the South County Corporation Yard.  
*Managed By:* Maintenance  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	134,000	0	134,000
<b>Project Total:</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	76,313	19,228	19,228	19,231	0

*Project Name:* **Wastewater Monitor System**  
*Project Number:* 148200  
*Location:* District Wide  
*Description:* Purchase wastewater monitoring system.  
*Managed By:* Maintenance  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	160,101	0	160,101
<b>Project Total:</b>	<b>160,101</b>	<b>0</b>	<b>160,101</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	97,004	21,032	21,032	21,032	0



**District Wide-continued**

**Project Name: Communication Improvements**

Project Number: 150300

Location: District Wide

Description: Enhance communications with wireless capability for District existing Spillman Mobile system to decrease response time and reduce radio traffic. Replace forty obsolete Autocite devices used for citation records. This will increase District wide Communications capabilities to meet the needs of Park Operations and Public Safety Staff. Improve the citation records system hardware and software for input and processing.

Managed By: Public Safety

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	374,000	0	374,000
<b>Project Total:</b>	<u>374,000</u>	<u>0</u>	<u>374,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	236,217	80,000	57,782	0	0

**Project Name: Reconstruct Buildings**

Project Number: 152500

Location: District Wide

Description: Reconstruct building for public safety, staff offices, training rooms, storage and service yards at the Chabot site near Castro Valley.

Managed By: Environmental Programs

Type: Infrastructure

Operating Impact: No change to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Promissory Note 2012	21,560,000	0	21,560,000
General Fund	24,999	0	24,999
<b>Project Total:</b>	<u>21,584,999</u>	<u>0</u>	<u>21,584,999</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	1,984,941	7,000,000	9,500,000	3,100,058	0

**Project Name: Replace Software**

Project Number: 153500

Location: District Wide

Description: The Dispatch system used in Public Safety will be replaced with a new software system. The project cost will include the software and installation.

Managed By: Information Services

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	500,000	0	500,000
<b>Project Total:</b>	<u>500,000</u>	<u>0</u>	<u>500,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	450,000	50,000	0	0

**District Wide-continued**

**Project Name:** Replace Router  
**Project Number:** 153600  
**Location:** District Wide  
**Description:** Purchase equipment from vendor AMS.NET and staff will install the new high speed gigabit network switches and 2 core routers to replace the 15 years old system no longer supported by the vendor.  
**Managed By:** Information Services  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	199,576	0	199,576
<b>Project Total:</b>	<b>199,576</b>	<b>0</b>	<b>199,576</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	199,576	0	0	0	0

**Project Name:** Improve Public Safety Substati  
**Project Number:** 171900  
**Location:** District Wide  
**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 12/31/2015	2016 Approp	Total Budget
General Fund	38,000	0	38,000
<b>Project Total:</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	36,974	1,026	0	0	0

**Project Name:** Improve Elevator Safety  
**Project Number:** 174000  
**Location:** District Wide  
**Description:** Replace elevator control unit and controllers at the main office building.  
**Managed By:** Office Services  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	216,625	0	216,625
<b>Project Total:</b>	<b>216,625</b>	<b>0</b>	<b>216,625</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	124,100	92,525	0	0

**District Wide-continued**

**Project Name:** Peralta Oaks Access Imprvmnt.  
**Project Number:** 174200  
**Location:** District Wide  
**Description:** Improve access for Peralta Oaks Court by converting the existing lawn into parking spaces to relieve anticipated traffic congestion.  
**Managed By:** Office Services  
**Type:** General  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	330,000	0	330,000
Private Party Grants	50,000	0	50,000
<b>Project Total:</b>	<b>380,000</b>	<b>0</b>	<b>380,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	66,825	313,175	0	0	0

**Project Name:** Replace Incident Command Vehic  
**Project Number:** 174500  
**Location:** District Wide  
**Description:** Replace Mobile Incident Command vehicle for Public Safety.  
**Managed By:** Public Safety  
**Type:** General  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	145,000	0	145,000
<b>Project Total:</b>	<b>145,000</b>	<b>0</b>	<b>145,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	145,000	0	0	0

**Project Name:** Replace 911 Communication Ctr  
**Project Number:** 174800  
**Location:** District Wide  
**Description:** Replace outdated 911 Communication Center by converting the system from analog technology to digital.  
**Managed By:** Information Services  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	195,800	0	195,800
<b>Project Total:</b>	<b>195,800</b>	<b>0</b>	<b>195,800</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	171,933	23,867	0	0	0

**District Wide-continued**

*Project Name:* **Designated Acquisitions**  
*Project Number:* 229900  
*Location:* District Wide  
*Description:* Designated funding for future acquisitions.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	11,460,070	0	11,460,070
Measure AA Bond Interest	33,268	0	33,268
Committed Land Acquisition 2855	3,625,035	1,500,000	5,125,035
District Land Exchange Account	175,495	0	175,495
Meas WW Bond-Unallocated Bdgt	19,029,234	5,000,000	24,029,234
<b>Project Total:</b>	<b>34,323,103</b>	<b>6,500,000</b>	<b>40,823,103</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	40,823,103	0	0	0

*Project Name:* **Future Preliminary Acquisition**  
*Project Number:* 230000  
*Location:* District Wide  
*Description:* Future preliminary acquisition studies.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	83,990	65,000	148,990
Measure AA Bond Interest	55,000	0	55,000
Committed Land Acquisition 2855	277,702	0	277,702
Land-Habitat Conservation Plan	110,791	0	110,791
Meas WW Bond-Unallocated Bdgt	98,675	200,000	298,675
<b>Project Total:</b>	<b>626,159</b>	<b>265,000</b>	<b>891,159</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	891,159	0	0	0

District Wide-continued

**Project Name:** Future Preliminary Acquisition  
**Project Number:** 230009  
**Location:** District Wide  
**Description:** Combined budgets of eighty 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 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	334,830	0	334,830
Measure AA Bond Interest	110,000	0	110,000
Committed Land Acquisition 2855	9,674	0	9,674
Designated for Land Fund(2730)	10,326	0	10,326
Regional Parks Foundation	5,000	0	5,000
Land-Habitat Conservation Plan	152,000	0	152,000
Resource Enhancement Program	1,113	0	1,113
Tassajara Creek Trail WW	701,750	0	701,750
<b>Project Total:</b>	<b>1,324,693</b>	<b>0</b>	<b>1,324,693</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	767,612	557,081	0	0	0

**Project Name:** Future District Facilities  
**Project Number:** 250000  
**Location:** District Wide  
**Description:** Future District Facilities  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	1,029,190	0	1,029,190
<b>Project Total:</b>	<b>1,029,190</b>	<b>0</b>	<b>1,029,190</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	1,029,190	0	0	0

**District Wide-continued**

*Project Name:* **Remodel Office Space**  
*Project Number:* 504500  
*Location:* District Wide  
*Description:* Remodel office space for Operations and Design & Construction.  
*Managed By:* Office Services  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	122,500	110,048	232,548
<b>Project Total:</b>	<u>122,500</u>	<u>110,048</u>	<u>232,548</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	61,851	16,833	16,833	120,198	16,833

*Project Name:* **Caterers Promotional Fund**  
*Project Number:* 504900  
*Location:* District Wide  
*Description:* Promote facility rentals and advertise list of approved caterers in marketing materials.  
*Managed By:* Recreation  
*Type:* General  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Caterer Fund for Promotions	39,146	0	39,146
<b>Project Total:</b>	<u>39,146</u>	<u>0</u>	<u>39,146</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	34,008	5,138	0	0	0

**District Wide-continued**

**Project Name:** Com Site Roads-District-Wide  
**Project Number:** 505300  
**Location:** District Wide  
**Description:** Road maintenance for communication sites.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	129,187	0	129,187
<b>Project Total:</b>	<b>129,187</b>	<b>0</b>	<b>129,187</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	73,347	17,072	17,072	17,422	4,274

**Project Name:** Two County Trail Paving  
**Project Number:** 505900  
**Location:** District Wide  
**Description:** Paving rehabilitation throughout the District.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	146,466	0	146,466
Contra Costa Co Water District	10,000	0	10,000
<b>Project Total:</b>	<b>156,466</b>	<b>0</b>	<b>156,466</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	137,606	9,430	9,430	0	0

**Project Name:** Control Spartina  
**Project Number:** 507304  
**Location:** District Wide  
**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.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
CA Coastal Conservancy	292,776	0	292,776
Measure CC Property Tax	39,870	0	39,870
<b>Project Total:</b>	<b>332,647</b>	<b>0</b>	<b>332,647</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	322,478	10,169	0	0	0

**District Wide-continued**

**Project Name: Control Spartina**  
**Project Number:** 507306  
**Location:** District Wide  
**Description:** The grant funds in this account from the California Coastal Conservancy are for the future maintenance of the Airboat and Hydrotrax equipment which are used to control invasive spartina District wide.  
**Managed By:** Stewardship  
**Type:** General  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
AmericanReinvestmnt&RecoveryAct	12,700	0	12,700
CA Coastal Conservancy	49,798	0	49,798
<b>Project Total:</b>	<b>62,498</b>	<b>0</b>	<b>62,498</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	2,000	2,000	44,959	13,539

**Project Name: Major Software Systems**  
**Project Number:** 507800  
**Location:** District Wide  
**Description:** Upgrade the financial systems software and continue enhancements to OneSolution enterprise resource planning  
**Managed By:** Finance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	364,060	0	364,060
<b>Project Total:</b>	<b>364,060</b>	<b>0</b>	<b>364,060</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	251,414	112,646	0	0	0

**Project Name: Hire Cultural Resource Service**  
**Project Number:** 507900  
**Location:** District Wide  
**Description:** Consulting services for cultural resource protection which includes, site assessment, recording, monitoring, staff training as needed.  
**Managed By:** Planning  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	8,000	0	8,000
<b>Project Total:</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	5,607	2,393	0	0	0



**District Wide-continued**

**Project Name:** Mapping Golden Eagle  
**Project Number:** 508200  
**Location:** District Wide  
**Description:** Study to map Golden Eagles in eastern Contra Costa County.  
**Managed By:** Stewardship  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Contra Costa County	140,000	0	140,000
Contra Costa Co Water District	54,400	0	54,400
<b>Project Total:</b>	<b>194,400</b>	<b>0</b>	<b>194,400</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	186,898	7,502	0	0	0

**Project Name:** Transportation Service  
**Project Number:** 508400  
**Location:** District Wide  
**Description:** Park Express will offer transportation service to the regional shoreline parks to serve: children from low-income families, senior citizens, and people with disabilities, in Alameda and Contra Costa Counties to take advantage of the recreational, interpretive and educational programs run by the District for self-guided park experiences. Grant funding was used to increase salary and benefits for an Office Specialist at .25 FTE to support additional administrative support and coordination of Parks Express transportation services.  
**Managed By:** Interpretation/Recreation  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
CA Coastal Conservancy	40,000	0	40,000
<b>Project Total:</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	27,221	12,779	0	0	0

**Project Name:** NextEra Conservation Funds  
**Project Number:** 509000  
**Location:** District Wide  
**Description:** Mitigation fees collected from NextEra to repower wind turbines. Mitigation fees will be used for conservation efforts for the benefit of bird and bat species anywhere in Alameda or Contra Costa counties.  
**Managed By:** Stewardship  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
NextEra Conservation Funds	418,830	0	418,830
<b>Project Total:</b>	<b>418,830</b>	<b>0</b>	<b>418,830</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	350,000	68,830	0	0

**District Wide-continued**

**Project Name:** NextEra Research Funds  
**Project Number:** 509100  
**Location:** District Wide  
**Description:** Mitigation fee from NextEra for Wind Turbines. Mitigation fee will be used for research on the effects of wind turbines on birds and bats anywhere in the Alameda or Contra Costa counties.  
**Managed By:** Stewardship  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
NextEra Research Funds	418,831	0	418,831
<b>Project Total:</b>	<b>418,831</b>	<b>0</b>	<b>418,831</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	417,318	1,513	0	0	0

**Project Name:** Fund Science Camp  
**Project Number:** 510700  
**Location:** District Wide  
**Description:** Provide funding to build Chabot Space and Science Center youth camping and recreational facilities in cooperation with the City of Oakland.  
**Managed By:** Grants Dept  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Redwood WW Bond	1,000,000	0	1,000,000
<b>Project Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	99,523	200,000	200,000	300,000	200,477

**Project Name:** Complete Remote Monitoring Sys  
**Project Number:** 511400  
**Location:** District Wide  
**Description:** Water/Utilities Maintenance staff will work to complete the installation of Supervisory Control and Data Acquisition (SCADA) system that provides for remote monitoring and operation of the district's waste water pumping stations.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Major Infrastructure Renov.	300,000	0	300,000
<b>Project Total:</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	100,000	100,000	100,000	0

**District Wide-continued**

**Project Name:** Retrofit Facilities Energy Pln  
**Project Number:** 511600  
**Location:** District Wide  
**Description:** A project funded electrician will be hired in the fall of 2015 to perform energy efficient retrofits as identified in the District's Strategic energy plan. This work is anticipated to take up to three years to complete.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	200,000	0	200,000
Major Infrastructure Renov.	1,000,000	0	1,000,000
<b>Project Total:</b>	<u>1,200,000</u>	<u>0</u>	<u>1,200,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	34,461	1,165,539	0	0	0

**Project Name:** Drought Recovery  
**Project Number:** 512000  
**Location:** District Wide  
**Description:** Restore drought damaged lawns, gardens, or other public use facilities, reestablishment of springs and wells, or conversion of low use lawn areas to gardens or habitat areas.  
**Managed By:** Park Operations  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	500,000	0	500,000
<b>Project Total:</b>	<u>500,000</u>	<u>0</u>	<u>500,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	216,496	283,504	0	0	0

**Project Name:** Rehabilitate Four Trails  
**Project Number:** 512500  
**Location:** District Wide  
**Description:** Rehabilitate approximately 25,500 linear feet of the regional trail at four parks in western Contra Costa County: 1) SF Bay Trail, Pinole Creek to Hercules Intermodal Transit Center-2400 Linear Feet 2) SF Bay Trail, Pinole Shores 5500 Linear Feet 3) Wildcat Creek Regional Trail 6000 Linear Feet 4) SF Bay Trail, Point Isabel Regional Shoreline 11600 Linear Feet.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Contra Costa Trans Auth Meas J	480,000	0	480,000
<b>Project Total:</b>	<u>480,000</u>	<u>0</u>	<u>480,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	208,096	271,904	0	0	0

**District Wide-continued**

**Project Name:** Fuel Break-Goat Grazing  
**Project Number:** 512700  
**Location:** District Wide  
**Description:** Reduce ladder and surface fuels within approximately 200 feet of the trails and roadways, maintain a shaded fuelbreak under the open Monterey pine and eucalyptus stands, improve fire protection capability adjacent to road, reduce fuel volume and potential for flame lengths of greater than 8 feet, and reduce surface and ladder fuels and the potential for crown fires and ember dissemination.  
**Managed By:** Fire Dept  
**Type:** General  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
CA Dept of Forestry & Fire	204,000	0	204,000
<b>Project Total:</b>	<u>204,000</u>	<u>0</u>	<u>204,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	115,733	88,267	0	0	0

**Project Name:** Prepare Engineering Report  
**Project Number:** 513000  
**Location:** District Wide  
**Description:** Funds will be used to hire consultants to prepare engineering reports and coordinate public hearing in pursuit of District-wide project goals.  
**Managed By:** Finance  
**Type:** General  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	46,900	25,005	71,905
<b>Project Total:</b>	<u>46,900</u>	<u>25,005</u>	<u>71,905</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	40,572	31,333	0	0	0

**District Wide-continued**

*Project Name:* **Prepare Environmental Document**

*Project Number:* 514100

*Location:* District Wide

*Description:* Retain consultant(s) to work with staff and the Hills Emergency Forum to prepare the required environmental documents necessary to comply with National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) to complete the Fire Hazard Reduction Plan for the East Bay Hills.

*Managed By:* Stewardship

*Type:* Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
FEMA Predisaster Mitigation	150,562	0	150,562
Measure CC Property Tax	135,860	0	135,860
<b>Project Total:</b>	<b>286,422</b>	<b>0</b>	<b>286,422</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	156,843	129,579	0	0	0

*Project Name:* **Fuels Mgmt-City of Oakland FEMA**

*Project Number:* 514500

*Location:* District Wide

*Description:* City of Oakland, FEMA fire fuels management.

*Managed By:* Fire Dept

*Type:* Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
FEMA Predisaster Mitigation	350,510	0	350,510
Measure CC Property Tax	117,170	0	117,170
<b>Project Total:</b>	<b>467,680</b>	<b>0</b>	<b>467,680</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	2,813	20,000	100,000	100,000	244,867

**District Wide-continued**

*Project Name:* **Fuels Implementation-Brushland**  
*Project Number:* 514600  
*Location:* District Wide  
*Description:* Funds will be used towards managing hazardous fuels.  
*Managed By:* Fire Dept  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
FEMA Predisaster Mitigation	1,817,440	0	1,817,440
Measure CC Property Tax	1,132,830	0	1,132,830
<b>Project Total:</b>	<u>2,950,270</u>	<u>0</u>	<u>2,950,270</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	121,254	500,000	500,000	500,000	1,329,016

*Project Name:* **Replace Mobile Residences**  
*Project Number:* 515400  
*Location:* District Wide  
*Description:* Replace park security residences in three locations.  
*Managed By:* Maintenance  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Major Infrastructure Renov.	225,000	0	225,000
<b>Project Total:</b>	<u>225,000</u>	<u>0</u>	<u>225,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	225,000	0	0	0

**District Wide-continued**

**Project Name:** Improve Camping Facility  
**Project Number:** 515600  
**Location:** District Wide  
**Description:** Funds will be available for District-wide campground enhancement projects or available as match for grant eligible projects related to campground improvements.  
**Managed By:** Maintenance  
**Type:** General  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Major Infrastructure Renov.	250,000	0	250,000
<b>Project Total:</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	250,000	0	0	0

**Project Name:** Fuelbreak  
**Project Number:** 515700  
**Location:** District Wide  
**Description:** Develop fuels treatment prescriptions for an estimated 27 acres of land. Treatment will include using mechanical equipment or hand crews, selective eucalyptus thinning, and potential pile burning to dispose of cut fuels. The treatment areas are within Tilden, Kennedy Grove and Wildcat Canyon Regional Parks.  
**Managed By:** Fire Dept  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
US Forest Service	147,900	0	147,900
<b>Project Total:</b>	<b>147,900</b>	<b>0</b>	<b>147,900</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	25,984	121,916	0	0	0

**Project Name:** Install Fiber Optics  
**Project Number:** 516300  
**Location:** District Wide  
**Description:** Install new fiber optic computer cable network to serve various remote sites throughout the District to comply with code. Additionally, the District will install new circuit breakers, run new wiring, install electrical outlets and make other minor improvements as needed.  
**Managed By:** Information Services  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Major Infrastructure Renov.	100,000	0	100,000
<b>Project Total:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	17,233	82,767	0	0	0

**District Wide-continued**

**Project Name:** Maintain Infrastructure

**Project Number:** 516400

**Location:** District Wide

**Description:** Provide funding to augment the District's Major Maintenance Program. Each year a Major Maintenance Project list is compiled and presented to the Board and the Capital Projects Group and the listed projects are managed by the MAST Contract Encroachment Unit for completion. this Project will augment the base budget funding in that program using one time monies from fund 553 MIRR.

**Managed By:** Maintenance

**Type:** Infrastructure

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

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Major Infrastructure Renov.	0	100,000	100,000
<b>Project Total:</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	25,000	75,000	0	0

**Project Name:** Monitor Sudden Oak Death

**Project Number:** 516600

**Location:** District Wide

**Description:** Professional services contract with UC Center for Forestry in Berkeley to continue mapping, conducting risk assessments, and investigating disease resistance to Sudden Oak Death in Redwood, Anthony Chabot, and Wildcat Canyon.

**Managed By:** Stewardship

**Type:** Resource protection

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

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	51,500	0	51,500
<b>Project Total:</b>	<b>51,500</b>	<b>0</b>	<b>51,500</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	51,500	0	0	0

**Project Name:** Purchase Police Boat Equipment

**Project Number:** 517400

**Location:** District Wide

**Description:** Funds will be used to purchase marine patrol equipment and install to the police boat.

**Managed By:** Public Safety

**Type:** General

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

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Calif Dept Boating Waterways	20,700	0	20,700
<b>Project Total:</b>	<b>20,700</b>	<b>0</b>	<b>20,700</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	20,700	0	0	0



**District Wide-continued**

*Project Name:* **Manage Aquatic Pest**

*Project Number:* 517700

*Location:* District Wide

*Description:* During the last two years, the District has had a number of harmful algal blooms (HAB) in addition to other water quality issues that have impacted recreational use and public health in a number of recreational water bodies. While the drought has likely increased the incidence of these HAB's, aging reservoirs and impounded bodies of water will continue to see an increase in HAB occurrences and other water quality issues, despite the potential wetter winters projected for 2016. Funds will be used for consultants to research recommended relevant treatments and research other contributing factors for a variety of aquatic pests that impact recreation, habitat and public health.

*Managed By:* Stewardship

*Type:* Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	60,000	0	60,000
<b>Project Total:</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	10,000	50,000	0	0

*Project Name:* **Implement Project Database**

*Project Number:* 517800

*Location:* District Wide

*Description:* Implementation, including set-up and training, of project management database software system to be used for tracking, managing, and recording Capital and OTA projects District-wide. Annual software maintenance costs and license fees will be funded by other sources.

*Managed By:* Design & Construction

*Type:* General

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
5% Administration WW Local Grt	24,999	0	24,999
<b>Project Total:</b>	<b>24,999</b>	<b>0</b>	<b>24,999</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	24,999	0	0	0	0

**District Wide-continued**

**Project Name:** Dubai Star Outreach Program  
**Project Number:** 519400  
**Location:** District Wide  
**Description:** Funding will be used to support seasonal staffing for outdoor recreation activity programs. These programs will serve children and families from under-resourced communities. Fishing programs will continue primarily for Alameda residents, per terms of the grant. A fishing supplies trailer is being purchased in 2015 with grant funds.  
**Managed By:** Interpretation/Recreation  
**Type:** General  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Dubai Star Settlement via CDFG	51,362	0	51,362
<b>Project Total:</b>	<u>51,362</u>	<u>0</u>	<u>51,362</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	22,836	28,526	0	0	0

**Project Name:** Cosco Busan Outreach  
**Project Number:** 519900  
**Location:** District Wide  
**Description:** Recreation programs continue for target shoreline community residents. A 3-year term Recreation Coordinator was hired in August, 2015 to coordinate programming; the position is funded primarily with grant funds.  
**Managed By:** Recreation  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Nat'l Fish & Wildlife Foundatn	570,000	0	570,000
<b>Project Total:</b>	<u>570,000</u>	<u>0</u>	<u>570,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	170,820	180,500	181,500	37,180	0

**Project Name:** Asset Management Study  
**Project Number:** 520400  
**Location:** District Wide  
**Description:** Hire a consultant to review the curent work order system and recommend a more efficient way to integrate and prioritize future projects. The software system will also provide an estimate of replacement costs for District inventory of bridges, piers, docks, water utilities, and building structures. The pilot parks: Tilden, Anthony Chabot, Lake Chabot (including South County Corp Yard) and Coyote Hills.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Major Infrastructure Renov.	804,013	0	804,013
<b>Project Total:</b>	<u>804,013</u>	<u>0</u>	<u>804,013</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	670,710	133,303	0	0	0

**District Wide-continued**

*Project Name:* **Pave Roads and Trails**  
*Project Number:* 520700  
*Location:* District Wide  
*Description:* Maintenance program for paved roads and trails.  
*Managed By:* Maintenance  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	2,718,511	0	2,718,511
Park & Rec Prop 12 Per Capita	739,160	0	739,160
Major Infrastructure Renov.	2,198,500	1,138,100	3,336,600
<b>Project Total:</b>	<b>5,656,172</b>	<b>1,138,100</b>	<b>6,794,272</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	4,921,261	1,873,011	0	0	0



Bear Creek staging area in progress.



Las Trampas staging area completed.

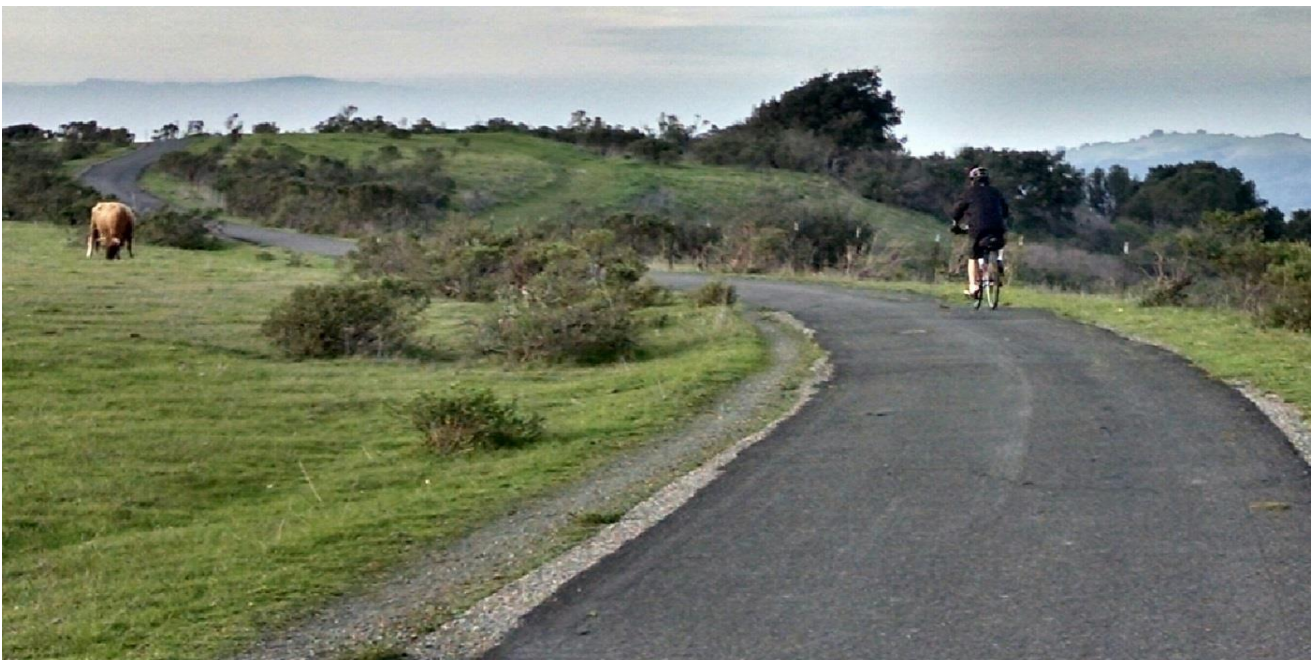


### District Wide-continued

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*Project Name:* **Pave Roads and Trails, continued**  
*Project Number:* 520700  
*Location:* District Wide  
*Description:* Maintenance for paved roads and trails.  
*Managed By:* Maintenance  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

Paved four miles of the Nimitz trail in Tilden.



**District Wide-continued**

*Project Name:* **Manage Renovation and Repairs**  
*Project Number:* 521300  
*Location:* District Wide  
*Description:* Hire an admin analyst to oversee the major maintenance program.  
*Managed By:* Maintenance  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Promissory Note 2012	500,000	0	500,000
<b>Project Total:</b>	<u>500,000</u>	<u>0</u>	<u>500,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	140,085	134,385	134,300	91,230	0

*Project Name:* **Annual Beach Sand**  
*Project Number:* 521500  
*Location:* District Wide  
*Description:* Annual beach sand replacement.  
*Managed By:* Park Operations  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	75,000	0	75,000
<b>Project Total:</b>	<u>75,000</u>	<u>0</u>	<u>75,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	58,650	10,000	6,350	0	0

**District Wide-continued**

**Project Name:** Grazing Infrastructure Develop  
**Project Number:** 521700  
**Location:** District Wide  
**Description:** Fund contracts related to grazing as part of the resource improvement program.  
**Managed By:** Stewardship  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	74,792	0	74,792
CA Coastal Conservancy	4,120	0	4,120
<b>Project Total:</b>	<b>78,912</b>	<b>0</b>	<b>78,912</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	29,120	44,000	5,792	0	0

**Project Name:** Acquire Permit to Develop Trl  
**Project Number:** 521800  
**Location:** District Wide  
**Description:** Acquire all necessary regulatory permits for the implementation of trail and staging area development and pond restorations identified in the Pleasanton Ridge and Vargas Plateau Land Use Plans.  
**Managed By:** Stewardship  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	40,000	0	40,000
<b>Project Total:</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	24,973	15,027	0	0	0

**Project Name:** Manage Brushland Fuels  
**Project Number:** 525000  
**Location:** District Wide  
**Description:** Hazardous fuels management in the East Bay Hills. Project remains open, awaiting final FEMA payment.  
**Managed By:** Fire Dept  
**Type:** General  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
FEMA Predisaster Mitigation	415,896	0	415,896
<b>Project Total:</b>	<b>415,896</b>	<b>0</b>	<b>415,896</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	415,896	0	0	0	0

**District Wide-continued**

**Project Name:** Replace Network Infrastructure  
**Project Number:** 528000  
**Location:** District Wide  
**Description:** Replace or upgrade information system hardware according to predetermined replacement schedule.  
**Managed By:** Information Services  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	1,906,978	146,000	2,052,978
<b>Project Total:</b>	<u>1,906,978</u>	<u>146,000</u>	<u>2,052,978</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	1,892,616	50,000	50,000	50,000	10,362

**Project Name:** Pipes and Pumps  
**Project Number:** 533100  
**Location:** District Wide  
**Description:** Maintenance of pipes and pumps. Project remains open pending receipt of final invoices.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	209,599	0	209,599
<b>Project Total:</b>	<u>209,599</u>	<u>0</u>	<u>209,599</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	209,599	0	0	0	0

**Project Name:** Replace Bridges  
**Project Number:** 535000  
**Location:** District Wide  
**Description:** Contract with a consultant to conduct an in-water and over-water bridge inspections for structural evaluations and repair recommendations with cost estimates.  
**Managed By:** Maintenance  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	50,055	0	50,055
Major Infrastructure Renov.	17,946	0	17,946
<b>Project Total:</b>	<u>68,001</u>	<u>0</u>	<u>68,001</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	67,640	361	0	0	0

**District Wide-continued**

**Project Name:** Renovate Play Areas  
**Project Number:** 535100  
**Location:** District Wide  
**Description:** Renovate and maintain various playgrounds throughout the District.  
**Managed By:** Park Operations  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:		Budget at 12/31/2015	2016 Approp	Total Budget	
General Fund		97,876	0	97,876	
<b>Project Total:</b>		<u>97,876</u>	<u>0</u>	<u>97,876</u>	
<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	57,051	40,825	0	0	0

**Project Name:** Pier Maintenance  
**Project Number:** 535200  
**Location:** District Wide  
**Description:** Maintain piers throughout the District.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:		Budget at 12/31/2015	2016 Approp	Total Budget	
General Fund		74,389	0	74,389	
<b>Project Total:</b>		<u>74,389</u>	<u>0</u>	<u>74,389</u>	
<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	46,751	9,212	9,212	9,214	0

**Project Name:** Whole Park Access  
**Project Number:** 535600  
**Location:** District Wide  
**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 12/31/2015	2016 Approp	Total Budget	
General Fund		664,829	100,000	764,829	
<b>Project Total:</b>		<u>664,829</u>	<u>100,000</u>	<u>764,829</u>	
<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	156,333	97,288	97,288	97,288	316,632



**District Wide-continued**

**Project Name:** Whole Park Access  
**Project Number:** 535602  
**Location:** District Wide  
**Description:** Resolve issues related to universal access. 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 12/31/2015	2016 Approp	Total Budget
General Fund	2,838,360	300,000	3,138,360
Park & Rec Prop 40 Per Capita	46,755	0	46,755
<b>Project Total:</b>	<b>2,885,115</b>	<b>300,000</b>	<b>3,185,115</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	2,611,231	131,502	131,501	131,502	179,379

**Project Name:** Whole Park Access  
**Project Number:** 535603  
**Location:** District Wide  
**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 12/31/2015	2016 Approp	Total Budget
General Fund	575,138	100,000	675,138
<b>Project Total:</b>	<b>575,138</b>	<b>100,000</b>	<b>675,138</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	289,539	75,000	100,000	100,000	110,599

**Project Name:** Fuel Vaults District-Wide  
**Project Number:** 535800  
**Location:** District Wide  
**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 12/31/2015	2016 Approp	Total Budget
General Fund	142,391	0	142,391
<b>Project Total:</b>	<b>142,391</b>	<b>0</b>	<b>142,391</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	26,183	23,417	23,417	23,417	45,957

**District Wide-continued**

**Project Name: Vaults & Sewers District-Wide**  
**Project Number:** 535900  
**Location:** District Wide  
**Description:** Install vault toilets District wide.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	285,000	0	285,000
Major Infrastructure Renov.	200,000	0	200,000
<b>Project Total:</b>	<b>485,000</b>	<b>0</b>	<b>485,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	285,044	199,956	0	0	0

**Project Name: Utility Installations DW**  
**Project Number:** 536000  
**Location:** District Wide  
**Description:** Provide for utility connections throughout the District.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	198,189	0	198,189
<b>Project Total:</b>	<b>198,189</b>	<b>0</b>	<b>198,189</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	196,197	1,992	0	0	0

**Project Name: Hazardous Tree Removal**  
**Project Number:** 538500  
**Location:** District Wide  
**Description:** Remove hazardous trees to manage fire risk throughout the District.  
**Managed By:** Park Operations  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	410,999	0	410,999
<b>Project Total:</b>	<b>410,999</b>	<b>0</b>	<b>410,999</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	295,422	50,000	50,000	15,577	0

**District Wide-continued**

*Project Name:* **Yellow Starthistle**  
*Project Number:* 539600  
*Location:* District Wide  
*Description:* Manage grasslands to reduce the population of invasive species Yellow Starthistle.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	140,000	0	140,000
<b>Project Total:</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	116,953	10,000	13,047	0	0

*Project Name:* **UNAVCO Communication**  
*Project Number:* 540300  
*Location:* District Wide  
*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.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Private Party Grants	72,000	0	72,000
<b>Project Total:</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	34,977	7,404	7,404	7,404	14,811

*Project Name:* **Fire Reduction EIR**  
*Project Number:* 540800  
*Location:* District Wide  
*Description:* Hire consultants to provide Environmental Impact Report (EIR) to address fuels management plan.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	178,036	0	178,036
Measure CC Property Tax	493,561	0	493,561
<b>Project Total:</b>	<b>671,597</b>	<b>0</b>	<b>671,597</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	656,170	15,427	0	0	0

**District Wide-continued**

**Project Name:** Caterers Maintenance Fund  
**Project Number:** 549300  
**Location:** District Wide  
**Description:** Funds collected from concessionaires are used for ongoing maintenance.  
**Managed By:** Recreation  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Caterer Fund for Maintenance	252,465	0	252,465
<b>Project Total:</b>	<u>252,465</u>	<u>0</u>	<u>252,465</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	185,835	5,000	25,000	10,000	26,630

**Project Name:** Wildlife Volunteer Projects  
**Project Number:** 549500  
**Location:** District Wide  
**Description:** Wildlife volunteer project at Diablo Foothills and Clayton Ranch Regional Parks. Funds will be used for supplies and services, riparian relief patches, transfer and disposal of materials.  
**Managed By:** Stewardship  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Resource Enhancement Program	5,000	0	5,000
<b>Project Total:</b>	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	2,913	1,123	964	0	0

**Project Name:** Point of Sale Upgrade  
**Project Number:** 549700  
**Location:** District Wide  
**Description:** This project will upgrade the existing fee collection system with a computerized system to better track park use and revenue intake. Cash registers and daily revenue reports will be replaced with the CLASS Point of Sale software.  
**Managed By:** Recreation  
**Type:** General  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	180,246	0	180,246
Regional Parks Foundation	10,000	0	10,000
<b>Project Total:</b>	<u>190,246</u>	<u>0</u>	<u>190,246</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	103,759	18,000	20,000	22,000	26,487

**District Wide-continued**

**Project Name: Fuels and Fire Management**  
**Project Number:** 550000  
**Location:** District Wide  
**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.

<i>Funding Source:</i>		<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>	
General Fund		3,203,705	600,000	3,803,705	
<b>Project Total:</b>		<u>3,203,705</u>	<u>600,000</u>	<u>3,803,705</u>	
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	2,140,811	250,000	250,000	250,000	912,894

**Project Name: Future Telephone Replacement**  
**Project Number:** 550200  
**Location:** District Wide  
**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.

<i>Funding Source:</i>		<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>	
General Fund		98,145	12,000	110,145	
<b>Project Total:</b>		<u>98,145</u>	<u>12,000</u>	<u>110,145</u>	
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	86,684	10,000	10,000	3,461	0

**Project Name: Freeway Signage**  
**Project Number:** 550500  
**Location:** District Wide  
**Description:** Install freeway signs at exits leading to District parks or sites on as needed basis.  
**Managed By:** Public Affairs  
**Type:** General  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>		<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>	
General Fund		155,000	0	155,000	
<b>Project Total:</b>		<u>155,000</u>	<u>0</u>	<u>155,000</u>	
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	119,412	35,588	0	0	0

**District Wide-continued**

*Project Name:* **Fire Fuels Photo Inventory**  
*Project Number:* 552300  
*Location:* District Wide  
*Description:* Funding to help inventory and monitor wildland fuels using imagery produced from photography and LIDAR (Light Detection and Ranging) technology. Provide training in use of photo series.  
*Managed By:* Fire Dept  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	80,500	0	80,500
US Forest Service	48,114	0	48,114
<b>Project Total:</b>	<b>128,614</b>	<b>0</b>	<b>128,614</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	85,781	40,000	2,833	0	0

*Project Name:* **Quagga Mussel Response**  
*Project Number:* 571200  
*Location:* District Wide  
*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.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	988,723	128,980	1,117,703
CA Dept of Fish & Game	184,553	0	184,553
Dept Boating & Waterways	200,000	0	200,000
Intergovernmental Agency Agrmt	1,287,719	0	1,287,719
<b>Project Total:</b>	<b>2,660,996</b>	<b>128,980</b>	<b>2,789,976</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	2,722,067	67,909	0	0	0

**District Wide-continued**

**Project Name:** Replace Window Film  
**Project Number:** 571600  
**Location:** District Wide  
**Description:** Replace the safety and security film for windows on the District headquarters building. Project remains open for planned 2016 budget adjustment.  
**Managed By:** Office Services  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	120,000	-40,048	79,952
<b>Project Total:</b>	<u>120,000</u>	<u>-40,048</u>	<u>79,952</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	79,952	0	0	0	0

**Project Name:** FEMA Fuel Reduction Permitting  
**Project Number:** 572900  
**Location:** District Wide  
**Description:** Consulting costs for biological permitting support for the implementation of the FEMA fuel reduction.  
**Managed By:** Stewardship  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	143,850	0	143,850
FEMA Predisaster Mitigation	46,260	0	46,260
Measure CC Property Tax	84,530	0	84,530
<b>Project Total:</b>	<u>274,640</u>	<u>0</u>	<u>274,640</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	238,990	35,650	0	0	0

**District Wide-continued**

**Project Name:** Improve Service Yards  
**Project Number:** 591000  
**Location:** District Wide  
**Description:** District wide improvement of service yards and storage areas.  
**Managed By:** Maintenance  
**Type:** General  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Promissory Note 2012	1,000,000	0	1,000,000
General Fund	858,140	0	858,140
Private Party Grants	10,000	0	10,000
<b>Project Total:</b>	<b>1,868,140</b>	<b>0</b>	<b>1,868,140</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	1,340,106	528,034	0	0	0

**Project Name:** Preliminary Design Project  
**Project Number:** 599900  
**Location:** District Wide  
**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.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	16,198,911	2,366,000	18,564,911
<b>Project Total:</b>	<b>16,198,911</b>	<b>2,366,000</b>	<b>18,564,911</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	15,618,418	2,946,493	0	0	0



### Don Castro Regional Recreation Area

**Project Name:** Lagoon Filter System  
**Project Number:** 130600  
**Location:** Don Castro  
**Description:** Design & construct two-phased upgrade of swim lagoon system. Phase 1 to include re-contouring & resurfacing the lagoon floor to create a shallower, constant depth & reduce treated volume. Phase 2 to include replacement of the chlorine gas disinfection system with new water treatment & 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 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	93,848	0	93,848
General Fund	1,571,157	0	1,571,157
Park & Rec Prop 12 Per Capita	249,975	0	249,975
<b>Project Total:</b>	<u>1,914,980</u>	<u>0</u>	<u>1,914,980</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	1,897,829	13,801	3,350	0	0

**Project Name:** Aquatic Adventure Camp  
**Project Number:** 514900  
**Location:** Don Castro  
**Description:** Provide five day Aquatic Adventure Camp program to teach approximately 25 middle school aged students from low income families and ethnic minorities how to safely recreate in various aquatic environments. Water safety, swimming, lifeguarding and boating skills will also be emphasized during the program.  
**Managed By:** Public Safety  
**Type:** General  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
CA Dept of Water Resources	3,500	0	3,500
<b>Project Total:</b>	<u>3,500</u>	<u>0</u>	<u>3,500</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	2,383	1,117	0	0	0

### Doolan Canyon Regional Preserve

*Project Name:* **Schmitz Property**  
*Project Number:* 233901  
*Location:* Doolan Canyon  
*Description:* Safety & security phase of acquired property for clean-up, fencing, and weed abatement.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Doolan Cnyn/Tass Hill WW B	65,600	0	65,600
<b>Project Total:</b>	65,600	0	65,600

<i>5 Year Expenditure Plan</i>	<u><i>Expend to Date</i></u>	<u><i>2016</i></u>	<u><i>2017</i></u>	<u><i>2018</i></u>	<u><i>2019/2020</i></u>
	30,294	10,000	10,000	10,000	5,306

### Dry Creek Pioneer Regional Park

*Project Name:* **Update Meyer Garden Plan**  
*Project Number:* 502400  
*Location:* Dry Creek/Pioneer  
*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.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>		
General Fund	20,201	0	20,201		
<b>Project Total:</b>	<u>20,201</u>	<u>0</u>	<u>20,201</u>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	19,280	921	0	0	0

**Dublin Hills Regional Park**

*Project Name:* **Construct Service Yard**  
*Project Number:* 153400  
*Location:* Dumbarton Quarry  
*Description:* Construct a new service yard which will support the architectural design, hiring contractors, building materials, permits, and inspections.  
*Managed By:* Design & Construction  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or cost anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	1,000,000	0	1,000,000
Coyote Hills Spec Revenue Fund	1,000,000	0	1,000,000
<b>Project Total:</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	4,706	1,995,294	0	0	0

*Project Name:* **John Machado**  
*Project Number:* 209701  
*Location:* Dublin Hills  
*Description:* Safety & security phase of acquired property.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	58,000	0	58,000
<b>Project Total:</b>	<b>58,000</b>	<b>0</b>	<b>58,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	53,669	4,330	0	0	0

### East Bay Greenway Regional Trail

*Project Name:* **Build Trail Coliseum to 85th**  
*Project Number:* 505700  
*Location:* East Bay Greenway Trail  
*Description:* Build trail between Coliseum BART to 85th in Oakland. Project remains open pending 2016 budget change.  
*Managed By:* Trails  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	230,000	0	230,000
Alamo Canal WW Bond	180,000	0	180,000
EB Greenway Tr WW Bnd	400,000	0	400,000
<b>Project Total:</b>	810,000	0	810,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	810,000	0	0	0	0

**Garin Regional Park**

**Project Name:** Implement Stonebrae Trail

**Project Number:** 153000

**Location:** Garin

**Description:** Plan and implement public trail access within the property.

**Managed By:** Planning

**Type:** Public access

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

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Developer Grants	129,000	0	129,000
<b>Project Total:</b>	<u>129,000</u>	<u>0</u>	<u>129,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	129,000	0	0	0

**Project Name:** Replace Five Bridges

**Project Number:** 153900

**Location:** Garin

**Description:** Restore five narrow trail bridges crossings on the Dry Creek Trail. The project will replace four existing narrow bridges with new prefabricated narrow trail bridges. In addition, the project will replace one small bridge with a ford crossing. The five bridges are very old and past their service life, one bridge has been pulled out of service due to safety concerns.

**Managed By:** Design & Construction

**Type:** Public access

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

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Major Infrastructure Renov.	500,000	0	500,000
<b>Project Total:</b>	<u>500,000</u>	<u>0</u>	<u>500,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	3,718	250,000	246,282	0	0

**Project Name:** Hayward 1900 / Stonebrae

**Project Number:** 208000

**Location:** Garin

**Description:** Hayward 1900/Stonebrae property acquisition.

**Managed By:** Land

**Type:** Land acquisition

**Operating Impact:** Anticipated First Year of Operation: 2015  
 Operating Fund Source: Zone of Benefit  
 New Revenue: \$0 Start Up Cost: \$44,000  
 Personnel:1.57 FTE Annual Operating Cost:\$200,515

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	130,000	0	130,000
General Fund	10,000	0	10,000
Land Funds From Developers	450,000	0	450,000
Land-Walpert Rdg Donation 2821	5,000	0	5,000
Garin WW Bond	23,000	0	23,000
<b>Project Total:</b>	<u>618,000</u>	<u>0</u>	<u>618,000</u>

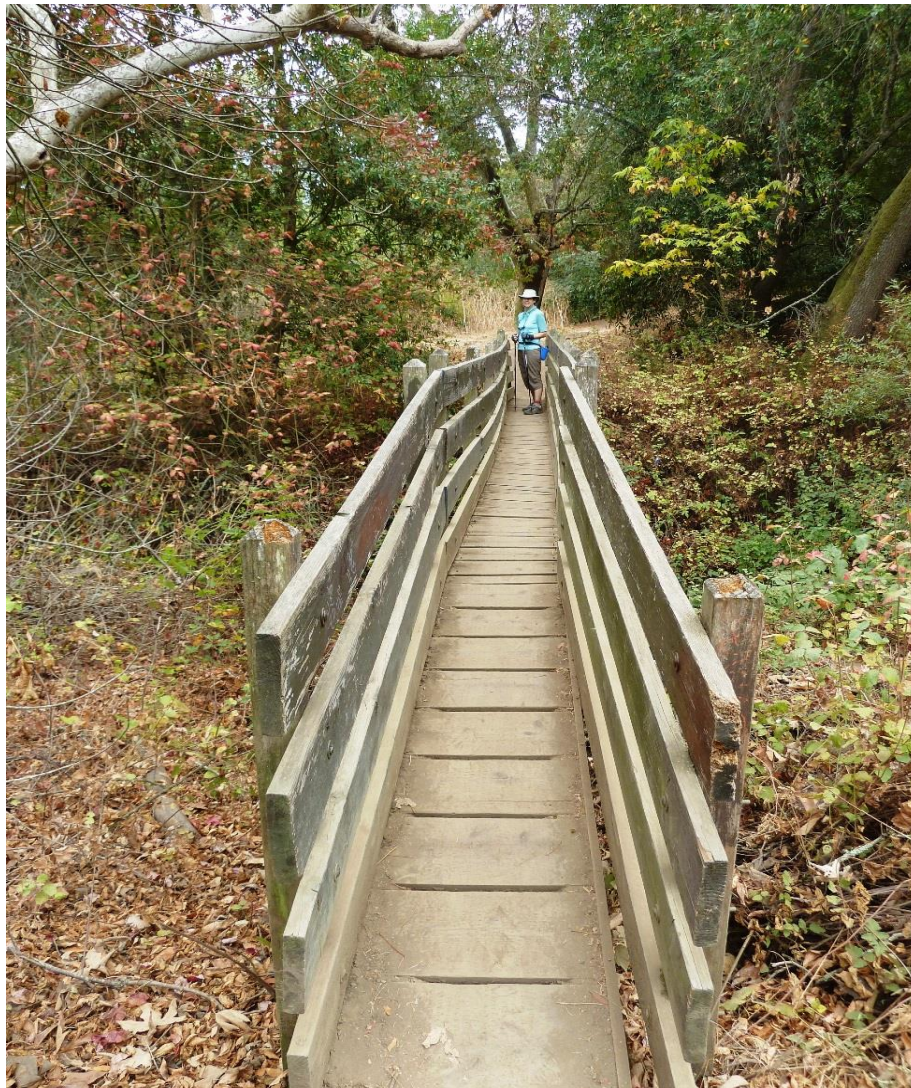
5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	605,529	12,471	0	0	0

## Garin Regional Park-continued

**Project Name:** Replace Five Bridges  
**Project Number:** 153900  
**Location:** Garin  
**Description:** Replace five narrow trail bridges crossings on the Dry Creek Trail. The project will replace four existing narrow bridge with new prefabricated narrow trail bridges. In addition, the project will replace one small bridge with a ford crossing. The five bridges are very old and past their service life, one bridge has been pulled out of service due to safety concerns.  
**Managed By:** Design & Construction  
**Type:** Public Access  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Major Infrastructure Renov.	500,000	0	500,000
<b>Project Total:</b>	500,000	0	500,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	3,718	250,000	246,282	0	0



Narrow wooden bridges like the one above will be replaced with ADA accessible versions.



**Garin Regional Park-continued**

*Project Name:* **Hayward 1900 / Stonebrae**  
*Project Number:* 208001  
*Location:* Garin  
*Description:* Install two water meters and waterlines for cattle grazing. Install gates at specific locations along existing trails. Complete road and trail grading throughout the donation property. Eradicate invasive plant species. Install signs along boundaries of donation property to ensure clear delineation of open space.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Garin WW Bond	62,600	0	62,600
<b>Project Total:</b>	<u>62,600</u>	<u>0</u>	<u>62,600</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	8,165	6,000	6,000	38,483	3,952

*Project Name:* **Fries**  
*Project Number:* 242100  
*Location:* Garin  
*Description:* Fries property acquisition. Project remains open to allow for final bond payment.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	27,984	0	27,984
Land-Walpert Rdg Donation 2821	563,900	0	563,900
<b>Project Total:</b>	<u>591,884</u>	<u>0</u>	<u>591,884</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	591,884	0	0	0	0

*Project Name:* **Fries**  
*Project Number:* 242101  
*Location:* Garin  
*Description:* Safety and security phase of acquired property (Fries). Funds will be used towards fencing and gates.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes in revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	7,500	0	7,500
<b>Project Total:</b>	<u>7,500</u>	<u>0</u>	<u>7,500</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	7500	0	0	0



**Garin Regional Park-continued**

*Project Name:* **AC Walters and Moore**  
*Project Number:* 244800  
*Location:* Garin  
*Description:* Alameda County property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs associated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Garin WW Bond	80,000	0	80,000
<b>Project Total:</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	79	79,921	0	0	0

*Project Name:* **Frog & Salamander/Newt Pond**  
*Project Number:* 501300  
*Location:* Garin  
*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.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Regional Parks Foundation	25,000	0	25,000
<b>Project Total:</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	5,688	15,000	4,312	0	0

**Garin Regional Park**

*Project Name:* **Garin to Mission Pk/Louie etal**  
*Project Number:* 233800  
*Location:* Garin to Mission Peak Tra  
*Description:* Garin to Mission Peak property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	25,000	0	25,000
Ridge Trail WW Bond	967,000	0	967,000
<b>Project Total:</b>	<b>992,000</b>	<b>0</b>	<b>992,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	988,334	3,666	0	0	0

*Project Name:* **Chouinard Easement**  
*Project Number:* 240600  
*Location:* Garin/Pleasanton Ridge Tr  
*Description:* Acquire easement from Chouinard to use for Garin to Pleasanton Ridge Trail.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	15,000	0	15,000
Land Funds Private Party	52,500	0	52,500
<b>Project Total:</b>	<b>67,500</b>	<b>0</b>	<b>67,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	51,275	16,225	0	0	0

### Hayward Regional Shoreline

**Project Name:** Doors for Storage Bays  
**Project Number:** 104500  
**Location:** Hayward Shoreline  
**Description:** Install doors for storage bays.  
**Managed By:** Park Operations  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	50,000	0	50,000
<b>Project Total:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	34,260	15,740	0	0	0

**Project Name:** Dredge Ponds and Repair Levees  
**Project Number:** 147900  
**Location:** Hayward Shoreline  
**Description:** Design and acquire permits for freshwater marsh for dredging ponds and construct levee.  
**Managed By:** Stewardship  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Private Party Grants	150,000	0	150,000
Hayward Shr WW Bond	139,942	0	139,942
<b>Project Total:</b>	<b>289,942</b>	<b>0</b>	<b>289,942</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	160,065	129,877	0	0	0

**Project Name:** City of Hayward  
**Project Number:** 236301  
**Location:** Hayward Shoreline  
**Description:** Safety & security phase of acquired property from the City of Hayward for fencing and levee repairs.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Hayward Shr WW Bond	200,000	0	200,000
<b>Project Total:</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	4,000	196,000	0	0

### Hayward Regional Shoreline-continued

**Project Name:** Russell City Energy  
**Project Number:** 245601  
**Location:** Hayward Shoreline  
**Description:**  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Hayward Shr WW Bond	14,500	0	14,500
<b>Project Total:</b>	<u>14,500</u>	<u>0</u>	<u>14,500</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	0	14,500	0	0	0

**Project Name:** Treat Avian Disease  
**Project Number:** 509600  
**Location:** Hayward Shoreline  
**Description:** Funds will be supporting the rehabilitation of birds with botulism/cholera and the cost of disposing deceased birds.  
**Managed By:** Park Operations  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	40,000	10,000	50,000
<b>Project Total:</b>	<u>40,000</u>	<u>10,000</u>	<u>50,000</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	21,392	3,800	3800	3800	17,208

### Iron Horse Regional Trail

**Project Name:** Dublin BART to Santa Rita Rd  
**Project Number:** 147401  
**Location:** Iron Horse Regional Trail  
**Description:** Develop Iron Horse Trail connection between Santa Rita Road to Dublin/Pleasanton BART station.  
**Managed By:** Trails  
**Type:** Public access  
**Operating Impact:** Anticipated operating cost was funded in 2014 to accommodate additional

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
U.S. Dept of Trans-TIGER II	3,669,815	0	3,669,815
BAAQMD	180,000	0	180,000
Enviro. Enhance & Mitigation	350,000	0	350,000
Alamo Canal WW Bond	300,000	0	300,000
Iron Horse Tr WW Bond	1,139,138	0	1,139,138
Iron Horse Tr WW Bnd(2nd Prin)	111,954	0	111,954
<b>Project Total:</b>	<b>5,750,907</b>	<b>0</b>	<b>5,750,907</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	5,426,986	323,921	0	0	0

**Project Name:** Borel  
**Project Number:** 218600  
**Location:** Iron Horse Regional Trail  
**Description:** Borel property acquisition.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond Interest	10,000	0	10,000
Committed Land Acquisition 2855	175,000	0	175,000
Donated Land	15,500,000	0	15,500,000
Iron Horse Tr WW Bond	65,000	0	65,000
<b>Project Total:</b>	<b>15,750,000</b>	<b>0</b>	<b>15,750,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	15,633,128	116,872	0	0	0

**Iron Horse Regional Trail-continued**

*Project Name:* **Borel**  
*Project Number:* 218601  
*Location:* Iron Horse Regional Trail  
*Description:* Safety and security phase of acquired Borel property to install fencing.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>		
General Fund	50,000	0	50,000		
<b>Project Total:</b>	<u>50,000</u>	<u>0</u>	<u>50,000</u>		

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	18,957	31,043	0	0	0

*Project Name:* **Pave Rudgear to Dublin**  
*Project Number:* 516900  
*Location:* Iron Horse Regional Trail  
*Description:* Slurry seal and double seal coat the Iron Horse Trail from Rudgear Road in Walnut Creek to the Contra Costa County line in Dublin.  
*Managed By:* Maintenance  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>		
Contra Costa Trans Auth Meas J	494,000	0	494,000		
<b>Project Total:</b>	<u>494,000</u>	<u>0</u>	<u>494,000</u>		

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	9,450	304,000	180,550	0	0

### Kennedy Grove Regional Recreation Area

**Project Name:** APN Investments  
**Project Number:** 210101  
**Location:** Kennedy Grove  
**Description:** Safety and security phase of acquired property includes: Site clean-up, install fencing, install gates, install signs, and grade the trail.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Ridge Trail WW Bond	54,000	0	54,000
<b>Project Total:</b>	54,000	0	54,000

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	0	20,000	20,000	14,000	0

**Project Name:** Renovate Picnic Areas  
**Project Number:** 550800  
**Location:** Kennedy Grove  
**Description:** Renovate family & group picnic areas and replace drinking fountains.  
**Managed By:** Park Operations  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	62,160	0	62,160
<b>Project Total:</b>	62,160	0	62,160

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	38,098	5,000	5,000	5,000	9,062

**Project Name:** Repair and Repave Pathways  
**Project Number:** 551300  
**Location:** Kennedy Grove  
**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 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	39,960	0	39,960
<b>Project Total:</b>	39,960	0	39,960

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	14,388	25,572	0	0	0

### Lake Chabot Regional Park

**Project Name:** Renovate Golf Facility  
**Project Number:** 153200  
**Location:** Lake Chabot  
**Description:** Major maintenance repair and replacement for Redwood Golf Course Facility. Renovation may include; replace clubhouse roof, replace shade structures, exterior repairs and painting, HVAC system repair or replacement, outer restroom renovations to comply with ADA regulations.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Major Infrastructure Renov.	500,000	0	500,000
<b>Project Total:</b>	<u>500,000</u>	<u>0</u>	<u>500,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	499,556	444	0	0	0

**Project Name:** Stabilize Landslide  
**Project Number:** 509500  
**Location:** Lake Chabot  
**Description:** Stabilize East Shore Trail slide at lakeside.  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	275,000	0	275,000
<b>Project Total:</b>	<u>275,000</u>	<u>0</u>	<u>275,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	197,891	77,109	0	0	0



### Las Trampas Wilderness Regional Preserve

**Project Name:** Replace Tracor Water System  
**Project Number:** 152300  
**Location:** Las Trampas  
**Description:** Replace existing water tank.  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Major Infrastructure Renov.	150,000	0	150,000
<b>Project Total:</b>	150,000	0	150,000

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	1,988	148,012	0	0	0

**Project Name:** Renovate Water System  
**Project Number:** 173700  
**Location:** Las Trampas  
**Description:** Water system study to examine options to conventional trenching, including the potential for directional boring of the pipeline, to minimize disturbance to species and habitat areas.  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Major Infrastructure Renov.	30,000	0	30,000
<b>Project Total:</b>	30,000	0	30,000

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	10,691	19,309	0	0	0

**Project Name:** Elworthy Property  
**Project Number:** 206100  
**Location:** Las Trampas  
**Description:** Elworthy Property acquisition.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	10,000	0	10,000
Measure AA Bond Interest	10,000	0	10,000
Las Trampas WW Bond	43,000	0	43,000
<b>Project Total:</b>	63,000	0	63,000

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	42,345	17,874	2,781	0	0

### Las Trampas Wilderness Regional Preserve-continued

**Project Name:** Elworthy Property  
**Project Number:** 206101  
**Location:** Las Trampas  
**Description:** Safety & security phase of acquired property (Elworthy). Funding will be used towards installing automatic gate and staging area infrastructure.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Las Trampas WW Bond	47,950	0	47,950
<b>Project Total:</b>	47,950	0	47,950

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	28,160	19,790	0	0	0

**Project Name:** Roberts Property  
**Project Number:** 215000  
**Location:** Las Trampas  
**Description:** Roberts property acquisition.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	10,000	0	10,000
Measure AA Bond Interest	15,000	0	15,000
<b>Project Total:</b>	25,000	0	25,000

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	22,213	2,786	0	0	0

**Project Name:** Bollinger Cyn Rd to Las Trmpas  
**Project Number:** 217500  
**Location:** Las Trampas  
**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 12/31/2015	2016 Approp	Total Budget
Measure AA Bond Interest	50,000	0	50,000
Las Trampas WW Bond	186,500	0	186,500
<b>Project Total:</b>	236,500	0	236,500

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	222,303	14,197	0	0	0

**Las Trampas Wilderness Regional Preserve-continued**

**Project Name: De Silva Property**  
**Project Number:** 222401  
**Location:** Las Trampas  
**Description:** Safety & security phase of acquired property. Funding will be used to build a trail bridge to allow District employees access for fire fuel maintenance.  
**Managed By:** Trails  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	22,471	0	22,471
Land Funds Private Party	25,000	0	25,000
<b>Project Total:</b>	<b>47,471</b>	<b>0</b>	<b>47,471</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	25,000	22,471	0	0

**Project Name: Chen et al Property**  
**Project Number:** 231301  
**Location:** Las Trampas  
**Description:** Safety & security phase of acquired property for clean-up and install fencing.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	50,000	0	50,000
<b>Project Total:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	33,190	10,000	6,810	0	0

**Project Name: Alamo Crest**  
**Project Number:** 233300  
**Location:** Las Trampas  
**Description:** Alamo Crest property acquisition.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	20,000	0	20,000
<b>Project Total:</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	20,000	0	0	0

**Las Trampas Wilderness Regional Preserve-continued**

*Project Name:* **Alamo Crest**  
*Project Number:* 233301  
*Location:* Las Trampas  
*Description:* Safety & security phase of acquired property for fencing, install gates, and install utilities.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	130,000	0	130,000
Land Funds Private Party	75,000	0	75,000
<b>Project Total:</b>	<u>205,000</u>	<u>0</u>	<u>205,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	150,000	5,000	10,000	40,000

*Project Name:* **De Gennaro II**  
*Project Number:* 233401  
*Location:* Las Trampas  
*Description:* Safety & security phase of acquired property for fencing, grading/road repair, and install signs.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	23,075	0	23,075
<b>Project Total:</b>	<u>23,075</u>	<u>0</u>	<u>23,075</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	19,125	3,950	0	0	0

*Project Name:* **Long**  
*Project Number:* 240501  
*Location:* Las Trampas  
*Description:* Long Family Trust Conservation Easement property acquisition. Safety and security phase includes installing gates, fencing, road regrading and resurfacing and signage.  
*Managed By:* Park Operations  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Las Trampas WW Bond	29,500	0	29,500
<b>Project Total:</b>	<u>29,500</u>	<u>0</u>	<u>29,500</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	18,861	0	10,639	0	0

**Las Trampas Wilderness Regional Preserve-continued**

*Project Name:* **Lothamer**  
*Project Number:* 243500  
*Location:* Las Trampas  
*Description:* Acquire the Lothamer property.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Las Trampas WW Bond	1,883,000	0	1,883,000
<b>Project Total:</b>	<u>1,883,000</u>	<u>0</u>	<u>1,883,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	1,873,562	9,438	0	0	0

*Project Name:* **Lothamer**  
*Project Number:* 243501  
*Location:* Las Trampas  
*Description:* Safety & Security phase of Lothamer acquisition. Funds will be used for residence repair, fencing, gate, signs, security monitoring system, security lighting, septic tank replacement, and water system repair.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Las Trampas WW Bond	78,100	0	78,100
<b>Project Total:</b>	<u>78,100</u>	<u>0</u>	<u>78,100</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	3,482	25,000	25,000	24,618	0

*Project Name:* **Heilig**  
*Project Number:* 243700  
*Location:* Las Trampas  
*Description:* Heilig property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Las Trampas WW Bond	813,700	0	813,700
<b>Project Total:</b>	<u>813,700</u>	<u>0</u>	<u>813,700</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	804,279	9,421	0	0	0

**Las Trampas Wilderness Regional Preserve-continued**

*Project Name:* **Heilig**  
*Project Number:* 243701  
*Location:* Las Trampas  
*Description:* Heilig property acquisition.  
*Managed By:* Land  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>		
Las Trampas WW Bond	48,800	0	48,800		
<b>Project Total:</b>	<u>48,800</u>	<u>0</u>	<u>48,800</u>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	<u>48,800</u>	<u>0</u>	<u>0</u>	<u>0</u>

## Leona Canyon Open Space Regional Preserve

*Project Name:* **Yee-O'Hanneson Road**  
*Project Number:* 237401  
*Location:* Leona Open Space  
*Description:* Safety & security phase of the acquisition for gates, grading/road repair, and signs.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>		
Leona Open Space WW Bond	29,300	0	29,300		
<b>Project Total:</b>	29,300	0	29,300		
<i>5 Year Expenditure Plan</i>	<u><i>Expend to Date</i></u>	<u><i>2016</i></u>	<u><i>2017</i></u>	<u><i>2018</i></u>	<u><i>2019/2020</i></u>
	13,501	5,000	7,693	3,106	0

### Martin Luther King Jr. Regional Shoreline

**Project Name:** Replace Arrowhead Boardwalk  
**Project Number:** 152400  
**Location:** Martin Luther King Jr  
**Description:** Renovation of pilings for boardwalk at Arrowhead Marsh.  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Major Infrastructure Renov.	500,000	0	500,000
<b>Project Total:</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	280,473	219,527	0	0	0

**Project Name:** Arkansas Bandag Corp  
**Project Number:** 241901  
**Location:** Martin Luther King Jr  
**Description:** Safety and Security phase of acquired property for fencing, parking lot re-striping, parking bumper relocation and curb relocation. This will allow a wider vehicle entrance gate for emergency vehicles.  
**Managed By:** Land  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	8,800	0	8,800
<b>Project Total:</b>	<b>8,800</b>	<b>0</b>	<b>8,800</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	291	8,508	0	0	0

**Project Name:** Study Doolittle Trail Section  
**Project Number:** 500100  
**Location:** Martin Luther King Jr  
**Description:** Preparation of construction documents for coastal alignment from Swan Way to Shoreline Center on Doolittle Drive.  
**Managed By:** Design & Construction  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	70,000	0	70,000
Measure CC Property Tax	1,994,400	0	1,994,400
<b>Project Total:</b>	<b>2,064,400</b>	<b>0</b>	<b>2,064,400</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	278,124	1,786,276	0	0	0



### Martin Luther King Jr. Regional Shoreline-continue

**Project Name:** Improve Access and Operate  
**Project Number:** 513800  
**Location:** Martin Luther King Jr  
**Description:** Improve and operate the Tidewater use area. Includes parking, staging, picnic, meadow, trail and access components.  
**Managed By:** Park Operations  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	310,673	111,100	421,773
<b>Project Total:</b>	<b>310,673</b>	<b>111,100</b>	<b>421,773</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	293,075	128,698	0	0	0

**Project Name:** Improve Access & Operate  
**Project Number:** 513801  
**Location:** Martin Luther King Jr  
**Description:** Police service for the Tidewater use area.  
**Managed By:** Public Safety  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	245,638	89,580	335,218
<b>Project Total:</b>	<b>245,638</b>	<b>89,580</b>	<b>335,218</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	223,517	89,580	22,121	0	0

**Project Name:** Improve Access and Operate  
**Project Number:** 513802  
**Location:** Martin Luther King Jr  
**Description:** Provide maintenance service for the Tidewater use area.  
**Managed By:** Maintenance  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	78,649	0	78,649
<b>Project Total:</b>	<b>78,649</b>	<b>0</b>	<b>78,649</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	15,739	15,739	47,171	0

**Martin Luther King Jr. Regional Shoreline-continue**

*Project Name:* **Recreation Program Outreach**  
*Project Number:* 572500  
*Location:* Martin Luther King Jr  
*Description:* Provide recreation programs for under-resourced audiences. Grant funding is used to support .25 FTE of Recreation Coordinator position.  
*Managed By:* Recreation  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Private Party Grants	120,000	0	120,000
<b>Project Total:</b>	<u>120,000</u>	<u>0</u>	<u>120,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	43,850	43,850	32,300	

### Martinez Regional Shoreline

**Project Name:** Ozol Site Cleanup  
**Project Number:** 133600  
**Location:** Martinez Shoreline  
**Description:** Clean up service yard, develop, construct turnaround, install fencing, gate, purchase storage containers.  
**Managed By:** Park Operations  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Committed Land Acquisition 2855	18,214	0	18,214
General Fund	25,000	0	25,000
Designated for Land Fund(2730)	11,785	0	11,785
Contra Costa County	30,000	0	30,000
<b>Project Total:</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	64,241	10,000	10,759	0	0

**Project Name:** Construct Feeder Trail 1  
**Project Number:** 149100  
**Location:** Martinez Shoreline  
**Description:** Construction of the Feeder Trail #1 as part of the 25-mile-long East Bay Ridge Trail alignment through 16 regional parks from Martinez to Fremont.  
**Managed By:** Trails  
**Type:** Public access  
**Operating Impact:** Anticipated operating cost was funded in 2014 to a accommodate additional

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
CA Coastal Conservancy	125,000	0	125,000
Ridge Trail WW Bond	25,900	0	25,900
<b>Project Total:</b>	<b>150,900</b>	<b>0</b>	<b>150,900</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	86,201	57,272	7,427	0	0

**McLaughlin Eastshore State Park Regional Shoreline**

**Project Name:** Build Golden Gate Fields Trail  
**Project Number:** 148600  
**Location:** McLaughlin Eastshore Prk  
**Description:** Build Golden Gate Fields trail segment as part of the San Francisco Bay trail.  
**Managed By:** Environmental Programs  
**Type:** General  
**Operating Impact:** Anticipated First Year of Operation: 2018  
 Operating Fund Source: General Fund  
 New Revenue: \$0 Start Up Cost: \$11,500  
 Personnel: .20 FTE Annual Operating Cost: \$26,372

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Ala Co Tran Imprv Auth Meas B	1,000,000	0	1,000,000
Measure CC Property Tax	0	30,000	30,000
Eastshore SP WW Bond	1,500,000	0	1,500,000
<b>Project Total:</b>	<b>2,500,000</b>	<b>30,000</b>	<b>2,530,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	1,411	150,000	2,378,589	0	0

**Project Name:** Catelus  
**Project Number:** 206500  
**Location:** McLaughlin Eastshore Prk  
**Description:** Catelus property acquisition.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	2,815,000	0	2,815,000
Metro Transportation Commissio	950,000	0	950,000
CALTRANS LAND	1,500	0	1,500
Measure CC Property Tax	34,000	0	34,000
<b>Project Total:</b>	<b>3,800,500</b>	<b>0</b>	<b>3,800,500</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	3,761,011	39,489	0	0	0

**Project Name:** Oakland Army Base  
**Project Number:** 208900  
**Location:** McLaughlin Eastshore Prk  
**Description:** Oakland Army Base property.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	110,000	0	110,000
<b>Project Total:</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	79,715	30,285	0	0	0

**McLaughlin Eastshore State Park Regional Shoreline**

**Project Name:** Burrowing Owl Mitigation  
**Project Number:** 500300  
**Location:** McLaughlin Eastshore Prk  
**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 12/31/2015	2016 Approp	Total Budget
General Fund	3,000	0	3,000
Measure CC Property Tax	1,000	20,000	21,000
Resource Enhancement Program	25,000	0	25,000
<b>Project Total:</b>	<b>29,000</b>	<b>20,000</b>	<b>49,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	29,000	4,000	4,000	8,000	4,000

**Project Name:** Develop Brickyard Cove  
**Project Number:** 509900  
**Location:** McLaughlin Eastshore Prk  
**Description:** Brickyard development may include: park operations facility/visitor center, cafe/restaurant/market/deli, Restroom facilities, recreation concessions such as equipment rentals turf areas for informal recreation, picnic benches and seating areas.  
**Managed By:** Design & Construction  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Park & Rec Var Special Appro	1,211,416	0	1,211,416
<b>Project Total:</b>	<b>1,211,416</b>	<b>0</b>	<b>1,211,416</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	127,578	120,000	963,838	0	0

**Project Name:** Serve Trail System  
**Project Number:** 514000  
**Location:** McLaughlin Eastshore Prk  
**Description:** Operation of landbanked properties, policing, fire response, resource protection, trail patrol, maintenance.  
**Managed By:** Park Operations  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	20,000	0	20,000
Measure CC Property Tax	628,686	194,425	823,111
<b>Project Total:</b>	<b>648,686</b>	<b>194,425</b>	<b>843,111</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	616,991	226,120	0	0	0

**McLaughlin Eastshore State Park Regional Shoreline**

*Project Name:* **Serve Trail System**  
*Project Number:* 514001  
*Location:* McLaughlin Eastshore Prk  
*Description:* Provide police service, fire response and trail patrol.  
*Managed By:* Public Safety  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	511,558	179,160	690,718
<b>Project Total:</b>	<b>511,558</b>	<b>179,160</b>	<b>690,718</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	461,928	179,160	49,630	0	0

*Project Name:* **Serve Trail System**  
*Project Number:* 514002  
*Location:* McLaughlin Eastshore Prk  
*Description:* Resource restorations and careful debris removal.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	33,716	0	33,716
<b>Project Total:</b>	<b>33,716</b>	<b>0</b>	<b>33,716</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	33,716	0	0	0

*Project Name:* **Control Spartina**  
*Project Number:* 517100  
*Location:* McLaughlin Eastshore Prk  
*Description:* Control invasive non-native spartina plants at Eastshore.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	30,000	0	30,000
Radio Unica	7,500	0	7,500
<b>Project Total:</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	29,837	4,783	2,880	0	0

## McLaughlin Eastshore State Park Regional Shoreline

**Project Name:** Restoration of Berkeley Meadow  
**Project Number:** 541800  
**Location:** McLaughlin Eastshore Prk  
**Description:** Phase III of McLaughlin Eastshore State Park project: Develop facilities for public recreational and fish & wildlife habitat protection purposes. Phase I & II were paid by local Resource Enhancement Program fund.  
**Managed By:** Environmental Programs  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 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
<b>Project Total:</b>	1,772,000	0	1,772,000

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	1,701,625	70,375	0	0	0

**Project Name:** Restore Albany Beach  
**Project Number:** 571500  
**Location:** McLaughlin Eastshore Prk  
**Description:** Restoration: repair surface of lower trail, re-vegetate slope, habitat enhancement, thin and remove hazardous trees, place sand on the beach, plant dunes and wetlands with native vegetation. Public access: build small parking lot and staging area for non-motorized watercraft, beach access ramp, install vault restroom, install bike racks, install park signage & interpretive exhibits, install picnic area near Eucalyptus grove.  
**Managed By:** Environmental Programs  
**Type:** Resource protection  
**Operating Impact:** Anticipated First Year of Operation: 2017  
 Operating Fund Source: General Fund  
 New Revenue: \$0      Start Up Cost: \$11,500  
 Personnel: 70 FTE      Annual Operating Cost: \$85,672

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	8,000	0	8,000
U.S. Fish & Wildlife Service	250,000	0	250,000
Enviro. Enhance & Mitigation	750,000	0	750,000
CA Coastal Conservancy	1,711,173	0	1,711,173
Measure CC Property Tax	462,685	0	462,685
Resource Enhancement Program	183,912	0	183,912
Eastshore SP WW Bond	1,200,000	0	1,200,000
Eastshore WW Bnd(2nd Prin)	392,684	0	392,684
<b>Project Total:</b>	4,958,454	0	4,958,454

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	4,473,295	100,000	385,159	0	0

**Miller/Knox Regional Shoreline**

*Project Name:* **Improve Shoreline Access**

*Project Number:* 172900

*Location:* Miller-Knox

*Description:* Remove railroad tracks, install fence, and re-grade railroad right-of-way to provide public access from the park to the bay and Keller Beach. Implement a major renovation of the meadow areas verticut, topdress, seed and extend irrigation.

*Managed By:* Design & Construction

*Type:* Public access

*Operating Impact:* Anticipated First Year of Operation: 2018

Operating Fund Source: Measure CC

New Revenue: \$0 Start Up cost: \$25,500

Personnel: 1.0 FTE Annual Operating Cost: \$137,342

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	82,339	0	82,339
Nat'l Fish & Wildlife Foundatn	1,000,000	0	1,000,000
CA Coastal Conservancy	102,700	0	102,700
Measure CC Property Tax	1,222,000	0	1,222,000
<b>Project Total:</b>	<b>2,407,039</b>	<b>0</b>	<b>2,407,039</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	2,460,165	0	0	0	0



## Miller/Knox Regional Shoreline-continued

**Project Name:** Add Four Flush Restrooms  
**Project Number:** 174900  
**Location:** Miller-Knox  
**Description:** Install four more flush restrooms in the main park area for parks users convenience.  
**Managed By:** Park Operations  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	200,650	46,323	246,973
<b>Project Total:</b>	200,650	46,323	246,973

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	22,481	224,492	0	0	0



**Miller/Knox Regional Shoreline-continued**

**Project Name: Renovate Public Access**  
**Project Number:** 513300  
**Location:** Miller-Knox  
**Description:** Provide public access from the park to the bay and Keller Beach.  
**Managed By:** Park Operations  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	134,580	0	134,580
<b>Project Total:</b>	<u>134,580</u>	<u>0</u>	<u>134,580</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	134,580	0	0	0

**Project Name: Manage Habitat Wetland**  
**Project Number:** 517002  
**Location:** Miller-Knox  
**Description:** Fund .10 FTE of a Sanitation Drive to service the sanitary systems and recycling programs.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	0	12,420	12,420
<b>Project Total:</b>	<u>0</u>	<u>12,420</u>	<u>12,420</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	12,421	0	0	0

**Project Name: Maintain and Operate**  
**Project Number:** 517300  
**Location:** Miller-Knox  
**Description:** Shoreline access improvement phase 2, maintain native gardens.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	0	9,160	9,160
<b>Project Total:</b>	<u>0</u>	<u>9,160</u>	<u>9,160</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	9,160	0	0	0

**Miller/Knox Regional Shoreline-continued**

*Project Name:* **Renovate Picnic Sites**  
*Project Number:* 548500  
*Location:* Miller-Knox  
*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.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	50,000	0	50,000
<b>Project Total:</b>	<u>50,000</u>	<u>0</u>	<u>50,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	49,719	281	0	0	0

*Project Name:* **Remove Silt and Vegetation**  
*Project Number:* 572100  
*Location:* Miller-Knox  
*Description:* Remove 16,000 cubic yards of silt and vegetation to keep the park lagoon healthy.  
*Managed By:* Design & Construction  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	372,960	0	372,960
<b>Project Total:</b>	<u>372,960</u>	<u>0</u>	<u>372,960</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	127,608	80,000	165,352	0	0

**Mission Peak Regional Preserve**

*Project Name:* **Expand Staging Area**  
*Project Number:* 148100  
*Location:* Mission Peak  
*Description:* Design expansion of Stanford staging area parking.  
*Managed By:* Design & Construction  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>		
General Fund	350,000	0	350,000		
Mission Peak WW Bond	245,748	0	245,748		
<b>Project Total:</b>	<u>595,748</u>	<u>0</u>	<u>595,748</u>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	530,262	65,486	0	0	0

### Morgan Territory Regional Preserve

**Project Name:** Heath  
**Project Number:** 217801  
**Location:** Morgan Territory  
**Description:** Safety & security phase of acquired property for clean-up and fencing.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	10,000	0	10,000
<b>Project Total:</b>	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	0	0	10,000	10,000

**Project Name:** Finley Staging Area  
**Project Number:** 231600  
**Location:** Morgan Territory  
**Description:** Finley property acquisition.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Private Party Grants	75,000	0	75,000
<b>Project Total:</b>	<u>75,000</u>	<u>0</u>	<u>75,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	590	74,410	0	0	0

**Project Name:** Schwartz Property  
**Project Number:** 232501  
**Location:** Morgan Territory  
**Description:** Safety & security of acquired property for clean-up and fencing.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	10,000	0	10,000
<b>Project Total:</b>	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	0	0	10,000	10,000

**Morgan Territory Regional Preserve-continued**

*Project Name:* **Shapell Industries**  
*Project Number:* 233001  
*Location:* Morgan Territory  
*Description:* Safety & security phase of acquired property for grading/road repair, install signs, weed abatement, and range management.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Resource Enhancement Program	10,000	0	10,000
<b>Project Total:</b>	<u>10,000</u>	<u>0</u>	<u>10,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	2,252	3,500	500	2,000	1,748

*Project Name:* **SMD-Galvin Ranch**  
*Project Number:* 237901  
*Location:* Morgan Territory  
*Description:* Safety & security phase of acquired property for fencing and grading/road repair.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	19,300	0	19,300
<b>Project Total:</b>	<u>19,300</u>	<u>0</u>	<u>19,300</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	7,744	7,300	4,256	0	0

*Project Name:* **SMD-Moss Rock**  
*Project Number:* 238001  
*Location:* Morgan Territory  
*Description:* Safety and security phase of acquired property for fencing and grading/road repair.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	12,550	0	12,550
<b>Project Total:</b>	<u>12,550</u>	<u>0</u>	<u>12,550</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	1,667	6,550	4,333	0	0

**Morgan Territory Regional Preserve-continued**

*Project Name:* **Galvin**  
*Project Number:* 240401  
*Location:* Morgan Territory  
*Description:* Safety & security phase of acquired property that includes clean-up, demolition, fencing, and grading/road repair.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	95,000	0	95,000
<b>Project Total:</b>	<u>95,000</u>	<u>0</u>	<u>95,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	1,860	5,000	5,000	83,140	0

*Project Name:* **Thomas**  
*Project Number:* 241600  
*Location:* Morgan Territory  
*Description:* Thomas property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	55,000	0	55,000
<b>Project Total:</b>	<u>55,000</u>	<u>0</u>	<u>55,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	47,718	7,282	0	0	0



## Morgan Territory Regional Preserve-continued

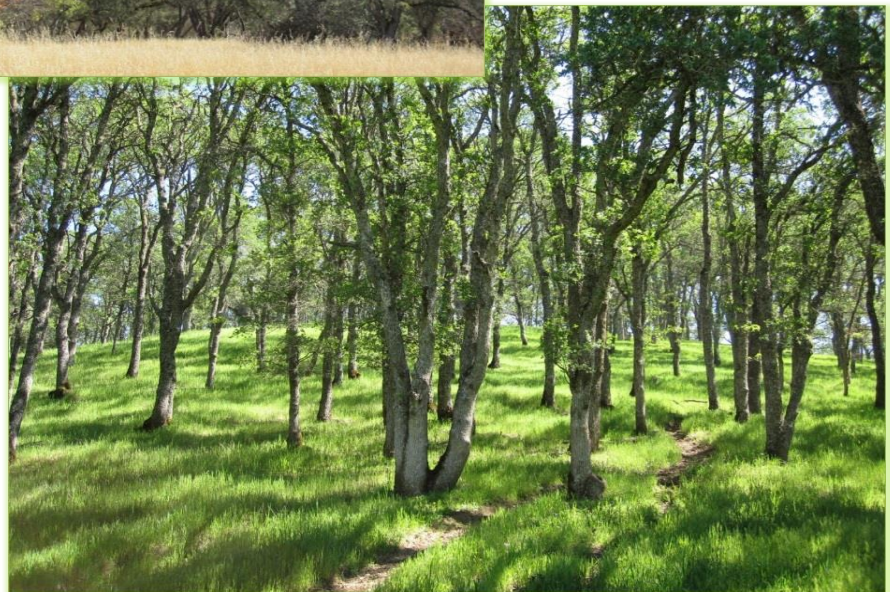
*Project Name:* **Viera**  
*Project Number:* 242900  
*Location:* Morgan Territory  
*Description:* Acquire Viera property. Project remains open for final bond reimbursement.  
*Managed By:* Land  
*Type:* Land Acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

Funding source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	209,000	0	209,000
Fed-Land Habitat Conservatn Pln	877,500	0	877,500
Land-Habitat Conservation Plan	901,618	0	901,618
<b>Project Total:</b>	<b>1,988,118</b>	<b>0</b>	<b>1,988,118</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	1,988,118	0	0	0	0



Oak woodland habitat



Meandering trail within 260.02 acres



**Morgan Territory Regional Preserve-continued**

*Project Name:* **Viera**  
*Project Number:* 242901  
*Location:* Morgan Territory  
*Description:* Viera property acquisition.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	103,500	0	103,500
<b>Project Total:</b>	<b>103,500</b>	<b>0</b>	<b>103,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	103,500	0	0	0

*Project Name:* **Control Weeds**  
*Project Number:* 500400  
*Location:* Morgan Territory  
*Description:* Non-native plant control.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Resource Enhancement Program	10,300	0	10,300
<b>Project Total:</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	10,301	0	0	0	0

*Project Name:* **Signage Installation**  
*Project Number:* 510100  
*Location:* Morgan Territory  
*Description:* Signage installation.  
*Managed By:* Park Operations  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	1,200	0	1,200
Greenways Trail Program	1,000	0	1,000
<b>Project Total:</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	2,063	137	0	0	0

**Morgan Territory Regional Preserve-continued**

*Project Name:* **Finley Road Culvert Repair**  
*Project Number:* 545000  
*Location:* Morgan Territory  
*Description:* Finley Road culvert repair.  
*Managed By:* Maintenance  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
FEMA DR-1628 Small Projects	39,411	0	39,411
<b>Project Total:</b>	<b>39,411</b>	<b>0</b>	<b>39,411</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	2,755	36,655	0	0	0

*Project Name:* **Restore Stone Corral Pond**  
*Project Number:* 548900  
*Location:* Morgan Territory  
*Description:* Repair the leaks and clog of the spring fed pond by dredging to the rock base of the pond, line the base with clay to seal the leaks, improve spillway, and reinforce the fence to prevent the feral pig access.  
*Managed By:* Park Operations  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Resource Enhancement Program	18,950	0	18,950
<b>Project Total:</b>	<b>18,950</b>	<b>0</b>	<b>18,950</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	106	18,844	0	0	0

### North Richmond Regional Shoreline

**Project Name:** Build Bay Trail Segment  
**Project Number:** 150200  
**Location:** North Richmond Wetlands  
**Description:** Build Bay 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 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	250,000	0	250,000
<b>Project Total:</b>	<u>250,000</u>	<u>0</u>	<u>250,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	39	249,961	0	0	0

**Project Name:** Varni-Industrial Land Co.  
**Project Number:** 234700  
**Location:** North Richmond Wetlands  
**Description:** Richmond Wetlands Project Area property acquisition.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	45,000	0	45,000
Enviro. Enhance & Mitigation	300,000	0	300,000
<b>Project Total:</b>	<u>345,000</u>	<u>0</u>	<u>345,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	36,597	308,403	0	0	0

**Project Name:** Crader  
**Project Number:** 241001  
**Location:** North Richmond Wetlands  
**Description:** Safety and security phase of acquired property for fencing, signage, brush clearing, weed abatement, and debris  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
N.Richmond Shr WW Bond	10,750	0	10,750
<b>Project Total:</b>	<u>10,750</u>	<u>0</u>	<u>10,750</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	8,749	2,001	0	0	

**North Richmond Regional Shoreline-continued**

*Project Name:* **Wetlands Study at N. Richmond**  
*Project Number:* 500200  
*Location:* North Richmond Wetlands  
*Description:* Planning and design of resource and public access enhancements at Richmond Wetlands.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	325,000	0	325,000
<b>Project Total:</b>	<u>325,000</u>	<u>0</u>	<u>325,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	355	0	60,000	64,645	200,000

*Project Name:* **Manage Habitat Wetland**  
*Project Number:* 517003  
*Location:* North Richmond Wetlands  
*Description:* Manage the Point Pinole to North Richmond Wetland Habitat and Wetlands. Funding to be used for a .20 FTE employee.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	0	25,420	25,420
<b>Project Total:</b>	<u>0</u>	<u>25,420</u>	<u>25,420</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	25,420	0	0	0

### Oakland Shoreline

*Project Name:* **Study Bike/Ped Trail**  
*Project Number:* 519600  
*Location:* Oakland Shoreline  
*Description:* Cooperative agreement with the City of Oakland to support preliminary design, engineering and environmental studies for their Bay Trail to Lake Merritt Bicycle and Pedestrian project. City of Oakland will own and maintain improvements.  
*Managed By:* Trails  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>		
Oakland Shr WW Bond	120,000	0	120,000		
<b>Project Total:</b>	<u>120,000</u>	<u>0</u>	<u>120,000</u>		
<i>5 Year Expenditure Plan</i>	<u><i>Expend to Date</i></u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	100,000	20,000	0	0	0

### Oyster Bay Regional Shoreline

**Project Name:** Improve Access & Picnic Area

**Project Number:** 142400

**Location:** Oyster Bay

**Description:** Develop park entry road and trail connection, from Davis Street, connecting to new staging area with picnic area and restroom.

**Managed By:** Design & Construction

**Type:** Public access

**Operating Impact:** Anticipated First Year of Operation: 2018

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Costs: \$112,000

Personnel: 1.95 FTEs Annual Operating Cost: \$295,706

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	788,078	0	788,078
<b>Project Total:</b>	<b>788,078</b>	<b>0</b>	<b>788,078</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	469,629	40,000	278,449	0	0

**Project Name:** Install Turf and Irrigation

**Project Number:** 142401

**Location:** Oyster Bay

**Description:** Install Buffer Landscaping to provide screening along the northeast side of Oyster Bay Park.

**Managed By:** Design & Construction

**Type:** Public access

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

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	430,712	0	430,712
General Fund	9,943	0	9,943
Land & Water Conservation Fund	162,500	0	162,500
Private Party Grants	97,826	0	97,826
<b>Project Total:</b>	<b>700,981</b>	<b>0</b>	<b>700,981</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	647,324	0	53,657	0	0

**Project Name:** Design Bicycle Skills Area

**Project Number:** 152100

**Location:** Oyster Bay

**Description:** Preliminary design of bicycle skills area as identified in the Oyster Bay land use plan.

**Managed By:** Trails

**Type:** Public access

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

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Oyster Bay WW Bond	50,000	0	50,000
<b>Project Total:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	25,000	25,000	0	0

**Oyster Bay Regional Shoreline-continued**

*Project Name:* **Install and Maintain Landscape**  
*Project Number:* 506000  
*Location:* Oyster Bay  
*Description:* Install and maintain landscape.  
*Managed By:* Park Operations  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>		<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>	
Private Party Grants		103,174	0	103,174	
<b>Project Total:</b>		<u>103,174</u>	<u>0</u>	<u>103,174</u>	
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	0	103,174	0	0	0

### Pleasanton Ridge Regional Park

**Project Name:** Construct Garms Staging Area

**Project Number:** 134600

**Location:** Pleasanton Ridge

**Description:** Road improvements, including signal light and left turn lane, and staging area with parking, picnic area, vault toilets, and access trails designed and built by District in coordination with City of Pleasanton.

**Managed By:** Design & Construction

**Type:** Infrastructure

**Operating Impact:** Anticipated First Year of Operation: 2019

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Costs: \$ 64,500

Personnel: 1.25 FTEs Annual Operating Cost: \$207,683

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	758,000	0	758,000
Developer Grants	145,000	0	145,000
Pleasanton Ridge WW Bond Princ	200,000	0	200,000
<b>Project Total:</b>	1,103,000	0	1,103,000

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	78,762	20,000	50,000	954,238	0

**Project Name:** Build Tyler Staging Area

**Project Number:** 151800

**Location:** Pleasanton Ridge

**Description:** The staging area conceptual design includes an entrance drive, emergency turnaround on Foothill Rd., bioswales for stormwater treatment, a 92-car parking area, equestrian parking, circulation controls (fencing, gates and signage), a 2-unit vault-style restroom, trailhead connections, landscaping and picnic sites.

**Managed By:** Design & Construction

**Type:** Public access

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

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Pleasanton Ridge WW Bond Princ	208,100	0	208,100
<b>Project Total:</b>	208,100	0	208,100

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	175,887	32,213	0	0	0

**Project Name:** Implement Land Use Plan

**Project Number:** 152000

**Location:** Pleasanton Ridge

**Description:** Implementation of the trail additions and modifications set forth in the Pleasanton Ridge Land Use Plan.

**Managed By:** Trails

**Type:** Public access

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

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	260,000	0	260,000
<b>Project Total:</b>	260,000	0	260,000

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	26,000	26,000	26,000	182,000



## Pleasanton Ridge Regional Park

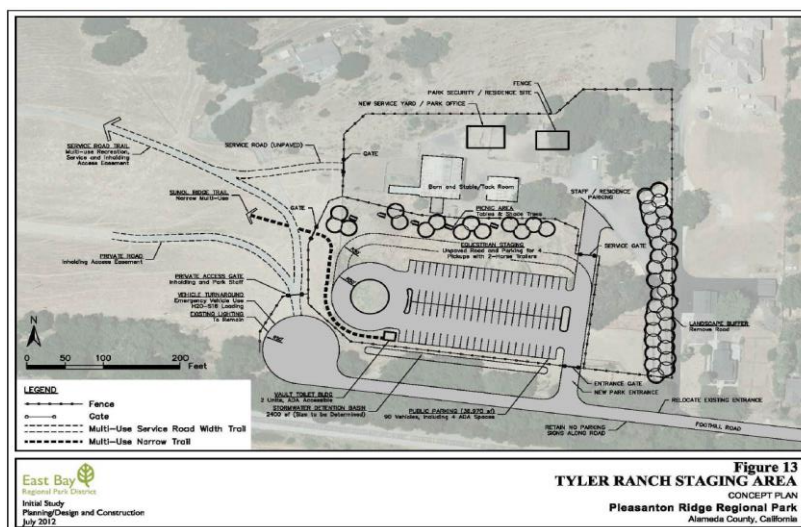
**Project Name:** Build Staging and Parking Area  
**Project Number:** 152900  
**Location:** Pleasanton Ridge  
**Description:** Street parking on Old Foothill Road, vault toilet to be installed by City of Pleasanton, environmental permits will be processed by the City of Pleasanton, and the District will provide pedestrian access trail.  
**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: \$2,470  
 Personnel: .23 FTE Annual Operating Cost: \$32,605

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Pleasanton Ridge WW Bond Princ	100,000	0	100,000
<b>Project Total:</b>	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	1,076	98,924	0	0	0



Proposed staging area at end of Foothill Road north of Niles Canyon Road, in Sunol.



**Pleasanton Ridge Regional Park**

*Project Name:* **Tehan Falls**  
*Project Number:* 205201  
*Location:* Pleasanton Ridge  
*Description:* Safety & security phase of acquired property for fencing, install gates, and tree removal.  
*Managed By:* Park Operations  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	64,000	0	64,000
<b>Project Total:</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	21,000	22,000	21,000	0

*Project Name:* **Schuhart II**  
*Project Number:* 205801  
*Location:* Pleasanton Ridge  
*Description:* Safety and security phase of acquired property funds to be used for fencing, gates and hazardous tree removal.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	29,600	0	29,600
<b>Project Total:</b>	<b>29,600</b>	<b>0</b>	<b>29,600</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	9,508	14,600	5,492	0	0

**Pleasanton Ridge Regional Park-continued**

*Project Name:* **Castleridge**  
*Project Number:* 219401  
*Location:* Pleasanton Ridge  
*Description:* Safety and security phase of acquired property for clean-up, fencing, install gates, grading/road repair, and install signs.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Pleasanton Ridge WW Bond Princ	37,800	0	37,800
<b>Project Total:</b>	<u>37,800</u>	<u>0</u>	<u>37,800</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	20,000	17,800	0	0

*Project Name:* **Robertson Property**  
*Project Number:* 232200  
*Location:* Pleasanton Ridge  
*Description:* Robertson property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	25,000	0	25,000
Altamont Landfill Open Spc Comm	1,000,000	0	1,000,000
CA Coastal Conservancy	750,000	0	750,000
Land Fund Moore Foundation	1,000,000	0	1,000,000
Pleasanton Ridge WW Bond Princ	3,527,450	0	3,527,450
<b>Project Total:</b>	<u>6,302,450</u>	<u>0</u>	<u>6,302,450</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	6,298,355	4,095	0	0	0

*Project Name:* **Robertson Property**  
*Project Number:* 232201  
*Location:* Pleasanton Ridge  
*Description:* Safety & security phase of acquired property for building repair, clean-up, install fencing, and grading/road repair.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Pleasanton Ridge WW Bond Princ	57,500	0	57,500
<b>Project Total:</b>	<u>57,500</u>	<u>0</u>	<u>57,500</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	20,000	20,000	17,500	0

**Pleasanton Ridge Regional Park-continued**

**Project Name:** Tyler Ranch/Roberts/King  
**Project Number:** 233501  
**Location:** Pleasanton Ridge  
**Description:** Safety and security phase of acquired property for clean-up, demolition, install fencing, grading/road repair, and range management.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** Anticipated First Year of Operation: 2017  
 Operating Fund Source: General Fund  
 New Revenue: \$0 Start Up Cost: \$47,720  
 Personnel: 1.44FTE Annual Operating Cost: \$271,564

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	10,000	0	10,000
Pleasanton Ridge WW Bond Princ	229,000	0	229,000
<b>Project Total:</b>	<b>239,000</b>	<b>0</b>	<b>239,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	52,975	50,000	50,000	50,000	36,025

**Project Name:** Sweningsen  
**Project Number:** 235500  
**Location:** Pleasanton Ridge  
**Description:** Sweningsen property acquisition.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Pleasanton Ridge WW Bond Princ	175,000	0	175,000
<b>Project Total:</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	168,096	6,904	0	0	0

**Project Name:** Owen  
**Project Number:** 235701  
**Location:** Pleasanton Ridge  
**Description:** Safety & Security phase for property acquired in 2012. Funding for fencing, grading/road repair, and weed abatement.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** Anticipated First Year of Operation: 2019  
 Operating Fund Source: General Fund  
 New Revenue: \$0 Start Up Cost: \$81,140  
 Personnel: 3.66 FTEs Annual Operating Cost: \$467,480

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Pleasanton Ridge WW Bond Princ	65,000	0	65,000
<b>Project Total:</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	33,831	20,000	11,169	0	0

**Pleasanton Ridge Regional Park-continued**

*Project Name:* **Restore Owen Property**  
*Project Number:* 506300  
*Location:* Pleasanton Ridge  
*Description:* Road repair to enhance habitat and protect natural resources.  
*Managed By:* Environmental Programs  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Land Fund Moore Foundation	150,000	0	150,000
<b>Project Total:</b>	<u>150,000</u>	<u>0</u>	<u>150,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	45,336	30,000	30,000	44,664	0

*Project Name:* **Convert Road to Trail**  
*Project Number:* 510900  
*Location:* Pleasanton Ridge  
*Description:* Approximately six miles of Valle Vista Trail formerly known as Ridgeline Trail, will be converted into a multi-use trail to accommodate hikers, equestrians, dog walkers and bicyclists.  
*Managed By:* Trails  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	75,000	0	75,000
<b>Project Total:</b>	<u>75,000</u>	<u>0</u>	<u>75,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	67,603	7,397	0	0	0

*Project Name:* **Restore Ponds**  
*Project Number:* 549000  
*Location:* Pleasanton Ridge  
*Description:* Restore district ponds.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Resource Enhancement Program	60,000	0	60,000
<b>Project Total:</b>	<u>60,000</u>	<u>0</u>	<u>60,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	0	60,000	0	0

**Point Isabel Regional Shoreline**

*Project Name:* **Protect Resources**  
*Project Number:* 152800  
*Location:* Point Isabel  
*Description:* Protect resources at Point Isabel.  
*Managed By:* Design & Construction  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	150,000	0	150,000
<b>Project Total:</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	17,615	132,385	0	0	0

*Project Name:* **MEC Land Holdings Inc**  
*Project Number:* 218800  
*Location:* Point Isabel  
*Description:* MEC Land Holdings Inc property acquisition.  
*Managed By:* Trails  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	815,269	0	815,269
Measure AA Bond Interest	800,000	0	800,000
Eastshore SP WW Bond	851,767	0	851,767
<b>Project Total:</b>	<b>2,467,036</b>	<b>0</b>	<b>2,467,036</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	2,489,415	0	0	0	0

*Project Name:* **Repair Bridge Access**  
*Project Number:* 511900  
*Location:* Point Isabel  
*Description:* Repair bridge to allow access for environmental clean-up.  
*Managed By:* Design & Construction  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Major Infrastructure Renov.	150,000	0	150,000
<b>Project Total:</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	1,725	148,275	0	0	0

**Point Isabel Regional Shoreline-continued**

*Project Name:* **Regrade Stream Trail**  
*Project Number:* 515200  
*Location:* Point Isabel  
*Description:* Re-grade and reroute to improve stream trail to protect the creek, eliminate soil erosion and continuing winter storm damage.  
*Managed By:* Stewardship  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	0	200,000	200,000
<b>Project Total:</b>	<u>0</u>	<u>200,000</u>	<u>200,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	200,000	0	0	0

### Point Molate Regional Shoreline

**Project Name:** Restore Richmond Shoreline  
**Project Number:** 515300  
**Location:** Point Molate  
**Description:** Remove industrial debris, clean-up, enhance shoreline habitat and prevent erosion by stabilizing the shoreline.  
**Managed By:** Stewardship  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	0	500,000	500,000
<b>Project Total:</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	500,000	0	0	0

**Project Name:** Extend Bay Trail  
**Project Number:** 154000  
**Location:** Point Molate  
**Description:** Hire consulting engineers to design, provide California Environmental Quality Act (CEQA) document, apply for necessary permits, and construction support for 2.5 miles of the San Francisco Bay Trail. The trail is located on the San Pablo Peninsula between Stenmark Drive and the northern terminus of the City of Richmond's Point Molate depot area.  
**Managed By:** Trails  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	587,000	0	587,000
Pt San Pablo Pen WW Bond	153,200	0	153,200
<b>Project Total:</b>	<b>740,200</b>	<b>0</b>	<b>740,200</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	740,000	200	0	0	0



**Point Molate Regional Shoreline**

*Project Name:* **Base Closure / Point Molate**  
*Project Number:* 206600  
*Location:* Point Molate  
*Description:* Point Molate base closure property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* Anticipated First Year of Operation: 2018  
 Operating Fund Source: General Fund  
 New Revenue: \$0 Start Up Costs: \$ 21,500  
 Personnel: .70 FTE Annual Operating Cost: \$93,586

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	170,000	0	170,000
Measure AA Bond Interest	100,000	0	100,000
<b>Project Total:</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	281,269	0	0	0	0

*Project Name:* **Finalize Chevron Easements**  
*Project Number:* 218700  
*Location:* Point Molate  
*Description:* Finalize Chevron easements Bay Trail from Miller Knox to Wildcat Creek.  
*Managed By:* Trails  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	100,000	0	100,000
<b>Project Total:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	82,846	8,049	9,105	0	0

### Point Pinole Regional Shoreline

**Project Name:** Develop Interpretive Center  
**Project Number:** 146700  
**Location:** Point Pinole  
**Description:** Prepare study: Develop a project program, site analysis study, concept design presentation and construction estimate for a visitor center facility.  
**Managed By:** Design & Construction  
**Type:** Public access  
**Operating Impact:** Anticipating additional operating costs to be determined at a later date.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	57,207	0	57,207
Measure CC Property Tax	1,000,000	0	1,000,000
Point Pinole WW Bond	200,000	0	200,000
<b>Project Total:</b>	<b>1,257,207</b>	<b>0</b>	<b>1,257,207</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	275,167	20,000	60,000	84,647	817,393

**Project Name:** Restore Breuner Marsh  
**Project Number:** 148000  
**Location:** Point Pinole  
**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 permits.  
**Managed By:** Environmental Programs  
**Type:** Resource protection  
**Operating Impact:** Anticipated First Year of Operation: 2017  
 Operating Fund Source: Measure CC  
 ue: \$0 Start Up Cost: \$45,000  
 Personnel: 1 FTE Annual Operating Cost: \$156,233

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
FHWA ISTE(A)(TIP)DEV	1,120,830	0	1,120,830
TEA: Rec. Trails Program	398,000	0	398,000
U.S. Fish & Wildlife Service	920,000	0	920,000
Environment Protection Agency	1,500,000	0	1,500,000
CA Dept of Fish & Game	950,000	0	950,000
CA Coastal Conservancy	1,250,000	0	1,250,000
Wildlife Conservation Board	1,000,000	0	1,000,000
DWR Designated 2000	750,000	0	750,000
Measure CC Property Tax	925,000	0	925,000
Resource Enhancement Program	125,000	0	125,000
Bay Trail WW Bond	600,000	0	600,000
N.Richmond Shr WW Bond	450,000	0	450,000
<b>Project Total:</b>	<b>9,988,830</b>	<b>0</b>	<b>9,988,830</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	7,901,502	2,087,328	0	0	0

**Point Pinole Regional Shoreline**

**Project Name:** Renovate Children's Play Area  
**Project Number:** 150700  
**Location:** Point Pinole  
**Description:** Replace old playground structure with new, safer, ADA accessible play structure.  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	140,000	0	140,000
<b>Project Total:</b>	<u>140,000</u>	<u>0</u>	<u>140,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	19	20,000	119,981	0	0

**Project Name:** Replace Restroom Renovate Pier  
**Project Number:** 151300  
**Location:** Point Pinole  
**Description:** Replace the old existing restroom, windscreens, drinking fountains, fish cleaning station and repair deteriorating wood benches at the pier to meet ADA standards, and install new ADA parking.  
**Managed By:** Design & Construction  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Land & Water Conservation Fund	234,000	0	234,000
Nat'l Fish & Wildlife Foundatn	300,000	0	300,000
Wildlife Conservation Bd Acq	117,000	0	117,000
<b>Project Total:</b>	<u>651,000</u>	<u>0</u>	<u>651,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	490,604	160,396	0	0	0

**Project Name:** Build Service Yard  
**Project Number:** 173500  
**Location:** Point Pinole  
**Description:** Prepare design and construction documents for a new service yard. The yard is to include an office and vehicle storage building, trash gondola, paved parking area and perimeter chain link fence.  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Promissory Note 2012	150,000	0	150,000
General Fund	2,010,000	0	2,010,000
<b>Project Total:</b>	<u>2,160,000</u>	<u>0</u>	<u>2,160,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	77,802	49,893	46,224	1,986,081	0

**Point Pinole Regional Shoreline-continued**

**Project Name: Pt Pinole Properties**

**Project Number:** 212801

**Location:** Point Pinole

**Description:** Safety and security phase of acquired property. Remaining budget will be used for utility connection on the Atlas Road Bridge once construction is complete.

**Managed By:** Park Operations

**Type:** Safety & security

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

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	155,000	0	155,000
<b>Project Total:</b>	<u>155,000</u>	<u>0</u>	<u>155,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	52,022	0	102,978	0	0

**Project Name: Giant/Atlas Roads**

**Project Number:** 217300

**Location:** Point Pinole

**Description:** Giant/Atlas Roads property acquisition.

**Managed By:** Land

**Type:** Land acquisition

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

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	57,500	0	57,500
Point Pinole WW Bond	25,000	0	25,000
<b>Project Total:</b>	<u>82,500</u>	<u>0</u>	<u>82,500</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	77,169	1,276	4,055	0	0

**Project Name: SLC Goodrick Avenue**

**Project Number:** 239900

**Location:** Point Pinole

**Description:** Acquire property rights from State Land Commission (SLC).

**Managed By:** Land

**Type:** Land acquisition

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

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Point Pinole WW Bond	35,000	0	35,000
<b>Project Total:</b>	<u>35,000</u>	<u>0</u>	<u>35,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	8,331	26,669	0	0	0

**Point Pinole Regional Shoreline-continued**

*Project Name:* **SPB Pipeline Goodrick Avenue**  
*Project Number:* 240100  
*Location:* Point Pinole  
*Description:* Acquire property rights from San Pablo Bay Pipeline along Goodrick Avenue.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Point Pinole WW Bond	35,000	0	35,000
<b>Project Total:</b>	<u>35,000</u>	<u>0</u>	<u>35,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	28,802	6,198	0	0	0

*Project Name:* **EBRPD Goodrick Avenue**  
*Project Number:* 240300  
*Location:* Point Pinole  
*Description:* Acquire property rights along Goodrick Avenue.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Point Pinole WW Bond	47,000	0	47,000
<b>Project Total:</b>	<u>47,000</u>	<u>0</u>	<u>47,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	39,878	7,122	0	0	0

*Project Name:* **Build Bay Trail/Atlas Road**  
*Project Number:* 506900  
*Location:* Point Pinole  
*Description:* Extend the Bay Trail from Marways Steel north one mile to the Zone One Boundary along the shoreline including the installation of one pedestrian bridge.  
*Managed By:* Trails  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	600,000	0	600,000
<b>Project Total:</b>	<u>600,000</u>	<u>0</u>	<u>600,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	0	300,000	300,000	0

**Point Pinole Regional Shoreline-continued**

*Project Name:* **Repair Pier Structure**  
*Project Number:* 511800  
*Location:* Point Pinole  
*Description:* Structural repair of the pier.  
*Managed By:* Design & Construction  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Major Infrastructure Renov.	300,000	0	300,000
<b>Project Total:</b>	<u>300,000</u>	<u>0</u>	<u>300,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	71,800	228,200	0	0	0

*Project Name:* **Restore Giant Marsh**  
*Project Number:* 513100  
*Location:* Point Pinole  
*Description:* Clean-up, monitoring and management of the marsh at the south end of Point Pinole.  
*Managed By:* Park Operations  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	21,200	0	21,200
<b>Project Total:</b>	<u>21,200</u>	<u>0</u>	<u>21,200</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	21,200	0	0	0

*Project Name:* **Manage Trail Segment**  
*Project Number:* 513400  
*Location:* Point Pinole  
*Description:* Operate approximately one mile of a Bay Trail Segment around West County Wastewater facility connecting Wildcat Creek Trail to San Pablo Creek and Point Pinole to the Richmond Parkway.  
*Managed By:* Park Operations  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	68,109	5,555	73,664
<b>Project Total:</b>	<u>68,109</u>	<u>5,555</u>	<u>73,664</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	6,066	11,500	11,500	11,500	33,098

**Point Pinole Regional Shoreline-continued**

**Project Name:** Serve Trail Segment  
**Project Number:** 513401  
**Location:** Point Pinole  
**Description:** Provide police service to approximately one mile of a Bay Trail segment around West County Wastewater facility connecting Wildcat Creek Trail to San Pablo Creek, and Point Pinole to the Richmond Parkway.  
**Managed By:** Public Safety  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	48,358	17,916	66,274
<b>Project Total:</b>	<b>48,358</b>	<b>17,916</b>	<b>66,274</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	46,466	17,916	1,892	0	0

**Project Name:** Serve Trail Segment  
**Project Number:** 513402  
**Location:** Point Pinole  
**Description:** Provide maintenance to approximately one mile of a Bay Trail segment. The trail location is around the West County Wastewater facility connecting to Wildcat Creek, San Pablo, Point Pinole, Richmond Parkway Trails.  
**Managed By:** Maintenance  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	28,717	12,420	41,137
<b>Project Total:</b>	<b>28,717</b>	<b>12,420</b>	<b>41,137</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	4,281	4,281	4,281	28,294

**Project Name:** Rebuild Workshop  
**Project Number:** 514800  
**Location:** Point Pinole  
**Description:** Rebuild the workshop destroyed by the fire on May 13, 2015. The funds will allow staff to purchase the materials to rebuild the workshop, replace tools, replace contents of the workshop, and replace tractor destroyed by the fire.  
**Managed By:** Legal/Risk  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	160,000	0	160,000
<b>Project Total:</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	99,333	60,667	0	0	0

**Point Pinole Regional Shoreline-continued**

*Project Name:* **Construct Vehicular Bridge**

*Project Number:* 539700

*Location:* Point Pinole

*Description:* Design and construct vehicular bridge to provide improved regional access to a new park entrance and planned visitor facility at Point Pinole. Scope of work includes tree removal, fill for the west approach, bridge and abutments, utility mains interim staging and Bay Trail connection.

*Managed By:* Design & Construction

*Type:* Infrastructure

*Operating Impact:* Anticipated First Year of Operation: 2017

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$30,000

Personnel: .35 FTE Annual Operating Cost: \$62,770

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	50,000	0	50,000
Measure AA Local Grant	64,598	0	64,598
General Fund	150,000	0	150,000
Land & Water Conservation Fund	199,500	0	199,500
CC Trans Authority Trails Prog	636,900	0	636,900
City of Richmond	1,492,010	0	1,492,010
Eastshore Pk Endowments(ESSP)	64,000	0	64,000
Enviro. Enhance & Mitigation	304,739	0	304,739
Measure CC Property Tax	1,393,755	0	1,393,755
Bay Trail WW Bond	406,245	0	406,245
Point Pinole WW Bond	4,940,000	0	4,940,000
WW Dist Wide Contingency	2,000,000	0	2,000,000
<b>Project Total:</b>	<b>11,701,747</b>	<b>0</b>	<b>11,701,747</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	4,445,218	7,256,529	0	0	0

*Project Name:* **Restore Black Rail Population**

*Project Number:* 540600

*Location:* Point Pinole

*Description:* Enhance wetland areas for black rail habitat by removing iceplant to restore black rail population.

*Managed By:* Stewardship

*Type:* Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
U.S. Fish & Wildlife Service	15,593	0	15,593
Measure CC Property Tax	121,580	0	121,580
<b>Project Total:</b>	<b>137,173</b>	<b>0</b>	<b>137,173</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	72,351	13,584	13,584	13,584	25,070



**Point Pinole Regional Shoreline-continued**

**Project Name: Eucalyptus Control**  
**Project Number:** 548600  
**Location:** Point Pinole  
**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.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	346,150	0	346,150
<b>Project Total:</b>	<u>346,150</u>	<u>0</u>	<u>346,150</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	201,412	28,000	28,000	28,000	60,738

**Project Name: Equestrian Arena Study**  
**Project Number:** 550600  
**Location:** Point Pinole  
**Description:** Equestrian arena feasibility study.  
**Managed By:** Park Operations  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	15,000	0	15,000
<b>Project Total:</b>	<u>15,000</u>	<u>0</u>	<u>15,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	15,000	0	0	0

**Project Name: Restore Grassland and Plants**  
**Project Number:** 550900  
**Location:** Point Pinole  
**Description:** Restore one hundred acres of grasslands and sensitive plant species habitat by using the following methods; targeted moving and prescribed burn.  
**Managed By:** Stewardship  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	193,740	0	193,740
<b>Project Total:</b>	<u>193,740</u>	<u>0</u>	<u>193,740</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	98,994	25,000	25,000	25,000	19,746

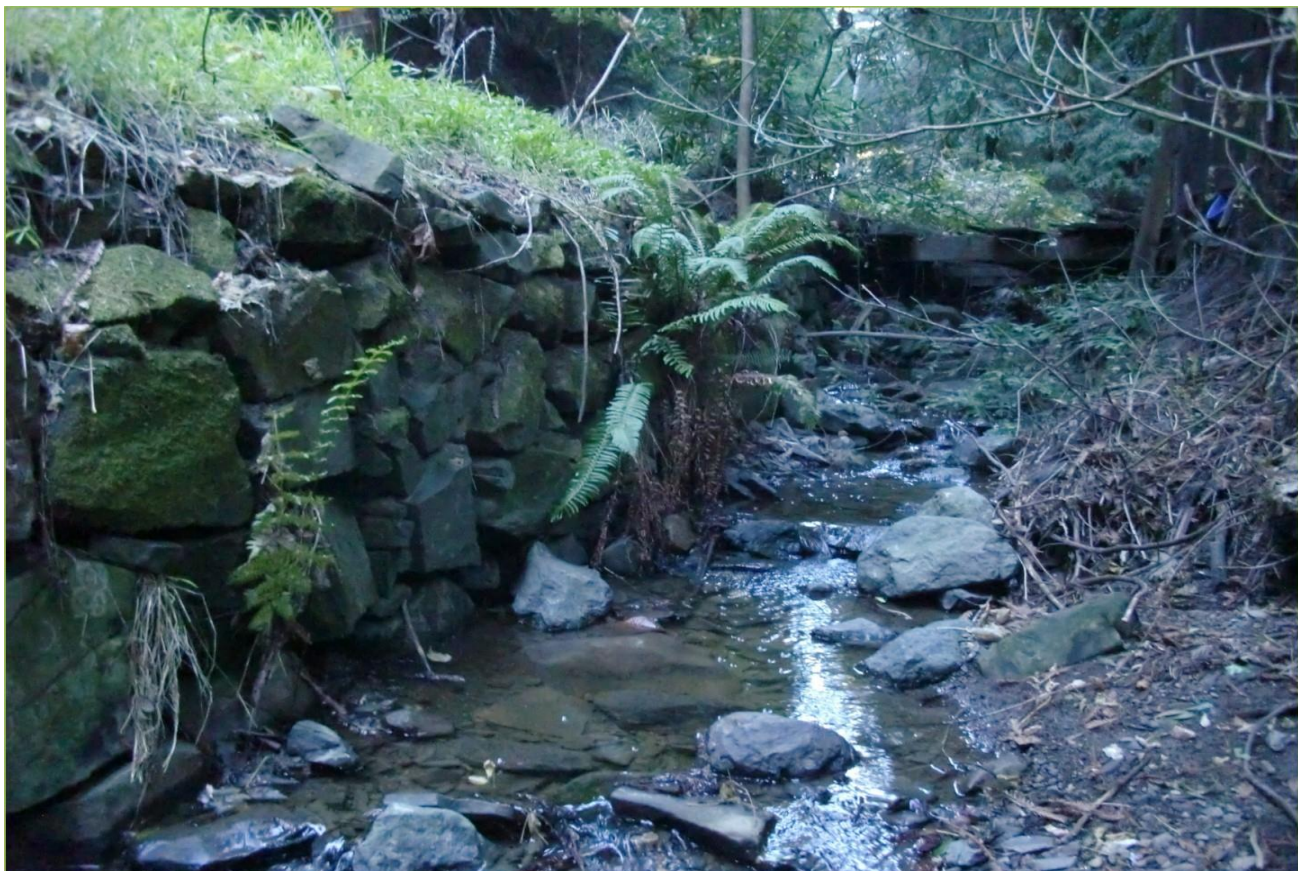
## Redwood Regional Park

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*Project Name:* **Aweeka Property**  
*Project Number:* 215600  
*Location:* Redwood  
*Description:* Aweeka property acquisition.  
*Managed By:* Land  
*Type:* Land Acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	5,000	0	5,000
Measure AA Bond Interest	20,000	0	20,000
Redwood WW Bond	724,850	0	724,850
<b>Project Total:</b>	749,850	0	749,850

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	747,491	2,359	0	0	0



One of the features in the property.

**Redwood Regional Park-continued**

*Project Name:* **Aweeka**  
*Project Number:* 215601  
*Location:* Redwood  
*Description:* Safety and security phase of the acquisition for fencing.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Redwood WW Bond	46,000	0	46,000
<b>Project Total:</b>	<u>46,000</u>	<u>0</u>	<u>46,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	30,000	16,000	0	0

*Project Name:* **Mueller**  
*Project Number:* 234201  
*Location:* Redwood  
*Description:* Safety & security phase of acquired property. Demolish Mueller residence, remove hazardous trees and install fencing.  
*Managed By:* Park Operations  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	100,000	0	100,000
<b>Project Total:</b>	<u>100,000</u>	<u>0</u>	<u>100,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	43,238	22,762	25,000	9,000	0

**Redwood Regional Park-continued**

*Project Name:* **Fix At-Surface Waterline**  
*Project Number:* 507200  
*Location:* Redwood  
*Description:* Repair the at-surface waterline along the Stream Trail between Tres Sendas and the main line vault at the Old Fern Hut.  
*Managed By:* Maintenance  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	26,640	0	26,640
<b>Project Total:</b>	<u>26,640</u>	<u>0</u>	<u>26,640</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	26,640	0	0	0

*Project Name:* **Piedmont Stables Repairs**  
*Project Number:* 508600  
*Location:* Redwood  
*Description:* Make repairs at the Piedmont Stables.  
*Managed By:* Maintenance  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	95,933	0	95,933
<b>Project Total:</b>	<u>95,933</u>	<u>0</u>	<u>95,933</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	81,923	14,010	0	0	0

*Project Name:* **Piedmont Stables Repairs**  
*Project Number:* 508601  
*Location:* Redwood  
*Description:* Paint the Piedmont Stables.  
*Managed By:* Maintenance  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	25,000	0	25,000
Measure CC Property Tax	47,139	0	47,139
<b>Project Total:</b>	<u>72,139</u>	<u>0</u>	<u>72,139</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	68,051	4,088	0	0	0

**Redwood Regional Park-continued**

*Project Name:* **Fuel Tank Remediation**  
*Project Number:* 511700  
*Location:* Redwood  
*Description:* Underground fuel tank remediation.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	778,882	35,000	813,882
<b>Project Total:</b>	<u>778,882</u>	<u>35,000</u>	<u>813,882</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	733,915	20,000	20,000	20,000	19,967

*Project Name:* **Fuel Mgmt Redwood/Leona**  
*Project Number:* 541500  
*Location:* Redwood  
*Description:* Create fuel break to reduce wildfire hazard.  
*Managed By:* Fire Dept  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	599,247	0	599,247
<b>Project Total:</b>	<u>599,247</u>	<u>0</u>	<u>599,247</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	431,574	126,351	41,322	0	0

### Round Valley Regional Preserve

*Project Name:* **Construct Group Camp Facility**  
*Project Number:* 143600  
*Location:* Round Valley  
*Description:* Construct a group camping facility.  
*Managed By:* Park Operations  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Regional Parks Foundation	60,000	0	60,000
<b>Project Total:</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	56,588	3,412	0	0	0

*Project Name:* **Johnston**  
*Project Number:* 212100  
*Location:* Round Valley  
*Description:* Johnston property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	35,000	0	35,000
<b>Project Total:</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	20,050	14,950	0	0	0

### San Pablo Bay Regional Shoreline

**Project Name:** Develop Lonetree Trail and Shr  
**Project Number:** 131300  
**Location:** San Pablo Bay  
**Description:** Improvements to the shoreline protection, replacement of 300 linear feet of cyclone fence, if funds allow remediation of shoreline soil at Lone Tree Point, and engineering & environmental studies for the construction of Lone Tree Point segment of San Francisco Bay Trail near San Pablo Regional Shoreline.  
**Managed By:** Trails  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Contra Costa County	50,000	0	50,000
Bay Trail WW Bond	50,000	0	50,000
<b>Project Total:</b>	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	49,610	50,390	0	0	0

**Project Name:** Build Bay Trail in Hercules  
**Project Number:** 143300  
**Location:** San Pablo Bay  
**Description:** Review plans and specifications, provide construction management and inspection services for the Bay Trail segments at BioRad and Pinole Shores.  
**Managed By:** Trails  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	885,000	0	885,000
Assoc Of Bay Area Governments	198,000	0	198,000
<b>Project Total:</b>	<u>1,083,000</u>	<u>0</u>	<u>1,083,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	960,579	122,421	0	0	0



**San Pablo Bay Regional Shoreline-continued**

*Project Name:* **Design and Permit Pinole Shore**  
*Project Number:* 147100  
*Location:* San Pablo Bay  
*Description:* Develop 100% bid-set plans, obtain permits, right-of-way, and obligate grant funds for construction of Pinole Shores to Bayfront Park to Bay Trail segment.  
*Managed By:* Trails  
*Type:* Public access  
*Operating Impact:* Anticipated First Year of Operation: 2017  
 Operating Fund Source: General Fund  
 New Revenue: \$0 Start Up Cost: \$3,250  
 Personnel: .30 FTE Annual Operating Cost: \$45,960

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	781,000	0	781,000
U.S. Dept of Trans-TIGER II	445,178	0	445,178
W.Contra Costa Trans Adv Comm	500,000	0	500,000
<b>Project Total:</b>	<b>1,726,178</b>	<b>0</b>	<b>1,726,178</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	1,503,727	222,451	0	0	0

*Project Name:* **UPRR / San Pablo Bay**  
*Project Number:* 206400  
*Location:* San Pablo Bay  
*Description:* Acquire property rights from Union Pacific Railroad.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	165,500	0	165,500
Measure AA Bond Interest	10,000	0	10,000
<b>Project Total:</b>	<b>175,500</b>	<b>0</b>	<b>175,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	168,406	7,094	0	0	0



### Shadow Cliffs Regional Recreation Area

**Project Name:** Lake Water Supply  
**Project Number:** 133400  
**Location:** Shadow Cliffs  
**Description:** Make improvements to the water supply system. Request for proposal for Del Valle water system study underway. This will define best practice for future upgrades to Water Treatment Plant (WTP) and irrigation.  
**Managed By:** Park Operations  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	130,191	0	130,191
<b>Project Total:</b>	130,191	0	130,191

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	9,569	120,622	0	0	0

**Project Name:** Install Solar Panels  
**Project Number:** 152600  
**Location:** Shadow Cliffs  
**Description:** Cost of installation of solar panels at Shadow Cliffs. Cost of two FTE (Electrician and Administrative Analyst) funded for three years. It is anticipated that the utility savings will be over \$300,000 per year covering any operating costs.  
**Managed By:** Grants Dept  
**Type:** Infrastructure  
**Operating Impact:** Anticipated First Year Of Operation: 2017  
 Operating Fund Source: General Fund  
 New Revenue: \$0      Start Up Cost: \$0  
 Personnel: 15 FTE      Annual Operating Cost:-

Funding Source: \$297,000	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	7,498,356	0	7,498,356
<b>Project Total:</b>	7,498,356	0	7,498,356

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019/2020</u>
	444,301	7,054,055	0	0	0

## Shadow Cliffs Regional Recreation Area-continued

*Project Name:* **Replace 3 Fishing & Boat Docks**  
*Project Number:* 174600  
*Location:* Shadow Cliffs  
*Description:* Demolish three unsafe existing wood floating docks and replace with new aluminium floating docs.  
*Managed By:* Maintenance  
*Type:* Public Access  
*Operating Impact:* No changes to revenue or costs anticipated.

Funding source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	71,300	0	71,300
Land & Water Conservation Fund	54,528	0	54,528
Dept Boating & Waterways	19,464	0	19,464
<b>Project Total:</b>	145,292	0	145,292

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	110,983	34,309	0	0	0



East dock replacement.



New boat launch.

### Sibley Volcanic Regional Preserve

**Project Name:** Improve Public Access

**Project Number:** 150800

**Location:** Sibley/Clarmnt Canyon/Huc

**Description:** Funds will be used for District California Environmental Quality Act (CEQA) document, land use plan amendment process, permitting, park facilities construction (such as parking area, restrooms and water for trail users), design review, construction management, and one-time herbicide application.

**Managed By:** Planning

**Type:** Public access

**Operating Impact:** Anticipated First Year of Operation: 2017

Operating Fund Source: Zone of Benefit Fund

New Revenue: \$0 Start Up Cost: \$21,500

Personnel: 1.35 FTEs Annual Operating Costs: \$185,856

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	0	90,000	90,000
Land Funds Private Party	432,500	0	432,500
Sibley/Huckleberry WW	450,000	0	450,000
<b>Project Total:</b>	<b>882,500</b>	<b>90,000</b>	<b>972,500</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	27,179	289,684	289,684	289,684	76,269

**Project Name:** Improve Trails

**Project Number:** 151200

**Location:** Sibley/Clarmnt Canyon/Huc

**Description:** Funds will be used to open and operate the land banked formerly known as Stone property. Interpretive panels to be installed, construct a small staging area at the Fish Ranch Road and link trail to existing Sibley trail.

**Managed By:** Park Operations

**Type:** Infrastructure

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

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	29,727	0	29,727
Habitat Conservation Fund	129,000	0	129,000
Measure CC Property Tax	295,545	0	295,545
<b>Project Total:</b>	<b>454,272</b>	<b>0</b>	<b>454,272</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	70,319	192,904	20,000	20,000	151,049

## Sibley Volcanic Regional Preserve

*Project Name:* **Initial Access Improvement**  
*Project Number:* 172600  
*Location:* Sibley/Clarmnt Canyon/Huc  
*Description:* Access improvements includes grading, paving and new parking lot at the Old Tunnel Road entrance to the former Stone Property.  
*Managed By:* Park Operations  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	50,272	0	50,272
<b>Project Total:</b>	50,272	0	50,272

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	50,272	0	0	0	0

**Sibley Volcanic Regional Preserve-continued**

**Project Name:** Inholdings / Sibley/Clarmnt Ca

**Project Number:** 203100

**Location:** Sibley/Clarmnt Canyon/Huc

**Description:** Inholdings Acquisition.

**Managed By:** Land

**Type:** Land acquisition

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

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	185,013	0	185,013
Measure AA Bond Interest	54,837	0	54,837
<b>Project Total:</b>	<b>239,850</b>	<b>0</b>	<b>239,850</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	232,525	7,325	0	0	0

**Project Name:** McCosker/Indian Valley

**Project Number:** 216200

**Location:** Sibley/Clarmnt Canyon/Huc

**Description:** McCosker/Indian Valley property acquisition.

**Managed By:** Land

**Type:** Land acquisition

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

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond Interest	15,000	0	15,000
Donated Land	864,500	0	864,500
Sibley/Huckleberry WW	2,000	0	2,000
<b>Project Total:</b>	<b>881,500</b>	<b>0</b>	<b>881,500</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	881,499	1	0	0	0

**Project Name:** McCosker/Indian Valley

**Project Number:** 216201

**Location:** Sibley/Clarmnt Canyon/Huc

**Description:** Safety & security phase of acquired property for building repair and weed abatement.

**Managed By:** Park Operations

**Type:** Safety & security

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

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond Interest	50,000	0	50,000
Sibley Volcanic Zone ofBenefit	7,000	0	7,000
Land Funds Private Party	5,000	0	5,000
<b>Project Total:</b>	<b>62,000</b>	<b>0</b>	<b>62,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	59,711	2,289	0	0	0

**Sibley Volcanic Regional Preserve-continued**

**Project Name:** Gateway Property  
**Project Number:** 231100  
**Location:** Sibley/Clarmnt Canyon/Huc  
**Description:** Gateway property acquisition.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	3,018	0	3,018
Measure AA Bond Interest	55,000	0	55,000
<b>Project Total:</b>	<b>58,018</b>	<b>0</b>	<b>58,018</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	55,732	2,286	0	0	0

**Project Name:** Manage Lanbanked Property  
**Project Number:** 513500  
**Location:** Sibley/Clarmnt Canyon/Huc  
**Description:** Operate the former Stone Property.  
**Managed By:** Park Operations  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	72,921	2,469	75,390
<b>Project Total:</b>	<b>72,921</b>	<b>2,469</b>	<b>75,390</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	37,146	38,244	0	0	0

**Project Name:** Manage Lanbanked Property  
**Project Number:** 513501  
**Location:** Sibley/Clarmnt Canyon/Huc  
**Description:** Police Patrol service at the landbanked property formerly known as Stone Property.  
**Managed By:** Public Safety  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	19,353	7,166	26,519
<b>Project Total:</b>	<b>19,353</b>	<b>7,166</b>	<b>26,519</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	17,602	7,166	1,751	0	0

**Sibley Volcanic Regional Preserve-continued**

*Project Name:* **Serve Landbanked Property**  
*Project Number:* 513502  
*Location:* Sibley/Clarmnt Canyon/Huc  
*Description:* Install interpretive panels, construct a small staging area at Fish Ranch road and trail links to existing Sibley trails.  
*Managed By:* Park Operations  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	3,626	0	3,626
<b>Project Total:</b>	<u>3,626</u>	<u>0</u>	<u>3,626</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	3,626	0	0	0

*Project Name:* **Serve Trail System**  
*Project Number:* 513600  
*Location:* Sibley/Clarmnt Canyon/Huc  
*Description:* Operate trail system from North to South and East to West connections.  
*Managed By:* Park Operations  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	40,926	0	40,926
<b>Project Total:</b>	<u>40,926</u>	<u>0</u>	<u>40,926</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	0	40,926	0	0

*Project Name:* **Serve Trail System**  
*Project Number:* 513601  
*Location:* Sibley/Clarmnt Canyon/Huc  
*Description:* Provide police patrol for the trail system.  
*Managed By:* Public Safety  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	31,438	17,916	49,354
<b>Project Total:</b>	<u>31,438</u>	<u>17,916</u>	<u>49,354</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	28,133	17,916	3,305	0	0



**Sibley Volcanic Regional Preserve-continued**

**Project Name:** Fuel Management  
**Project Number:** 541400  
**Location:** Sibley/Clarmnt Canyon/Huc  
**Description:** Create fuel break to reduce wildfire hazard in the Claremont-Sibley area.  
**Managed By:** Fire Dept  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	956,351	-21,352	934,999
<b>Project Total:</b>	<b>956,351</b>	<b>-21,352</b>	<b>934,999</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	528,243	81,340	82,000	183,182	60,234

**Project Name:** Rehabilitate Two Ponds  
**Project Number:** 551000  
**Location:** Sibley/Clarmnt Canyon/Huc  
**Description:** Rehabilitate two ponds located in Sibley to re-establish habitat values.  
**Managed By:** Stewardship  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	46,620	0	46,620
<b>Project Total:</b>	<b>46,620</b>	<b>0</b>	<b>46,620</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	1,586	45,034	0	0	0

**Project Name:** Remove Redgum and Eucalyptus  
**Project Number:** 571900  
**Location:** Sibley/Clarmnt Canyon/Huc  
**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 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	72,500	0	72,500
<b>Project Total:</b>	<b>72,500</b>	<b>0</b>	<b>72,500</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	2,400	3,000	67,100	0



**Sunol Wilderness Regional Preserve**

*Project Name:* **Rowell**  
*Project Number:* 244000  
*Location:* Sunol/Ohlone Wilderness  
*Description:* Secure unrestricted title.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Ohlone WW Bond	33,000	0	33,000
<b>Project Total:</b>	<u>33,000</u>	<u>0</u>	<u>33,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	17,265	15,735	0	0	0

*Project Name:* **Rowell**  
*Project Number:* 244001  
*Location:* Sunol/Ohlone Wilderness  
*Description:* Safety and security phase of acquired property which includes: road and trail Improvement, signage, fencing and gates, utility repair, hazardous tree work, structure stabilization and security, hazardous material assessment, hazardous material abatement and disposal, demolition, and noxious weed abatement.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Ohlone WW Bond	219,000	0	219,000
<b>Project Total:</b>	<u>219,000</u>	<u>0</u>	<u>219,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	219,000	0	0	0

**Sunol Wilderness Regional Preserve-continued**

*Project Name:* **Dredge and Restore Pond**  
*Project Number:* 504100  
*Location:* Sunol/Ohlone Wilderness  
*Description:* Restore ponds to support Tiger Salamander and Red Legged Frog populations.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Ohlone WW Bond	100,000	0	100,000
<b>Project Total:</b>	<u>100,000</u>	<u>0</u>	<u>100,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	0	50,000	50,000	0

*Project Name:* **Sunol Improvements**  
*Project Number:* 506100  
*Location:* Sunol/Ohlone Wilderness  
*Description:* Per the negotiated settlement with the San Francisco Public Utilities  
*Managed By:* Maintenance  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
San Francisco Water Dist/PUC	2,000,000	0	2,000,000
<b>Project Total:</b>	<u>2,000,000</u>	<u>0</u>	<u>2,000,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	315,720	367,684	367,684	367,684	581,228

## Sunol Wilderness Regional Preserve-continued

**Project Name:** Develop Trail  
**Project Number:** 509700  
**Location:** Sunol/Ohlone Wilderness  
**Description:** Feasibility study for future trail development in Niles Canyon along the railroad right-of-way.  
**Managed By:** Trails  
**Type:** Public Access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	79,709	0	79,709
Two Co. Lighting & Landscape	5,348	0	5,348
County of Alameda	75,000	0	75,000
San Francisco Water Dist/PUC	4,209	0	4,209
<b>Project Total:</b>	<b>164,266</b>	<b>-</b>	<b>164,266</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	141,044	23,222	0	0	0

This map provides the top two options for future trail development.



A portion of the proposed trail may utilize the existing aqueduct structure.

### Sycamore Valley Open Space Regional Preserve

*Project Name:* **Construct Trail Bridge**  
*Project Number:* 173400  
*Location:* Sycamore Valley  
*Description:* Construct trail bridge along the Shady Slope Trail.  
*Managed By:* Trails  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	137,495	0	137,495
General Fund	100,600	0	100,600
Land & Water Conservation Fund	137,558	0	137,558
<b>Project Total:</b>	<u>375,653</u>	<u>0</u>	<u>375,653</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	339,351	36,302	0	0	0

*Project Name:* **Magee Ranch**  
*Project Number:* 202001  
*Location:* Sycamore Valley  
*Description:* Safety & security phase of acquired property funding will be used for grading the road, install utilities, fencing, and develop the site.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	69,000	0	69,000
<b>Project Total:</b>	<u>69,000</u>	<u>0</u>	<u>69,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	65,371	3,629	0	0	0

**Temescal Regional Recreation Area**

*Project Name:* **Rehab Fishing Pier and Imp ADA**  
*Project Number:* 174300  
*Location:* Temescal  
*Description:* Modify the existing restroom, parking stalls, picnic area and replace two fishing piers to meet ADA standards.  
*Managed By:* Maintenance  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	105,000	0	105,000
Land & Water Conservation Fund	180,000	0	180,000
Wildlife Conservation Bd Acq	125,000	0	125,000
<b>Project Total:</b>	<b>410,000</b>	<b>0</b>	<b>410,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	343,691	66,309	0	0	0

### Tilden Regional Park

**Project Name:** Tilden Train Improvement  
**Project Number:** 111200  
**Location:** Tilden  
**Description:** Repair pavement for improved public access to facility.  
**Managed By:** Park Operations  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	10,000	0	10,000
<b>Project Total:</b>	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	10,000	0	0	0

**Project Name:** Sewer and Phone Connections  
**Project Number:** 113601  
**Location:** Tilden  
**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 12/31/2015	2016 Approp	Total Budget
General Fund	548,438	0	548,438
<b>Project Total:</b>	<u>548,438</u>	<u>0</u>	<u>548,438</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	543,334	5,104	0	0	0

**Project Name:** Replace Structures  
**Project Number:** 132300  
**Location:** Tilden  
**Description:** Replace playground, design and build covered compost structure for Little farm.  
**Managed By:** Interpretation/Recreation  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
General Fund	75,000	0	75,000
Park & Rec Prop 12 Per Capita	68,880	0	68,880
<b>Project Total:</b>	<u>143,880</u>	<u>0</u>	<u>143,880</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	108,927	34,952	0	0	0

**Tilden Regional Park-continued**

*Project Name:* **Floor Replacement**  
*Project Number:* 139400  
*Location:* Tilden  
*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.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	60,000	0	60,000
<b>Project Total:</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	55,696	4,304	0	0	0

*Project Name:* **Replace Chemical Toilet**  
*Project Number:* 153300  
*Location:* Tilden  
*Description:* Replace existing chemical toilets with vault toilets throughout the park.  
*Managed By:* Maintenance  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	0	199,800	199,800
<b>Project Total:</b>	<b>0</b>	<b>199,800</b>	<b>199,800</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	199,800	0	0	0

*Project Name:* **Install Exhibit and Lighting**  
*Project Number:* 170400  
*Location:* Tilden  
*Description:* Design, fabricate, and install new exhibits & lighting in Jewel Lake Hall. Funds will also support fabrication of the historic topographic map exhibit in Environmental Education Center and to facilitate exhibit design work with Creative Design staff.  
*Managed By:* Interpretation/Recreation  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	75,840	0	75,840
<b>Project Total:</b>	<b>75,840</b>	<b>0</b>	<b>75,840</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	41,117	18,000	16,723	0	0

### Tilden Regional Park-continued

**Project Name:** Install Fencing Frowning Rdg  
**Project Number:** 171500  
**Location:** Tilden  
**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 12/31/2015	2016 Approp	Total Budget
General Fund	55,000	0	55,000
<b>Project Total:</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	29,302	25,698	0	0	0

**Project Name:** Analyze Site & Prepare Botanic  
**Project Number:** 173800  
**Location:** Tilden  
**Description:** Prepare study: Develop a project program, site analysis study, concept design presentation and construction estimate for a new botanic garden visitor center facility.  
**Managed By:** Design & Construction  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Tilden Park WW Bond	100,000	0	100,000
<b>Project Total:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	1,963	20,000	78,037	0	0

**Project Name:** Analyze & Prepare EEC  
**Project Number:** 173900  
**Location:** Tilden  
**Description:** Perform phase I site analysis and develop schematic design for Environmental Education Center improvements.  
**Managed By:** Design & Construction  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Tilden Park WW Bond	100,000	0	100,000
<b>Project Total:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	1,593	20,000	78,407	0	0



**Tilden Regional Park-continued**

**Project Name: Rock Garden**  
**Project Number:** 511000  
**Location:** Tilden  
**Description:** Hire contractor to install naturalistic rock garden outcrops to expand the Botanic Gardens ability to grow and display California native plants. Project remains open for final invoice receipt and Regional Parks Foundation payment.  
**Managed By:** Park Operations  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Regional Parks Foundation	93,500	0	93,500
<b>Project Total:</b>	<b>93,500</b>	<b>0</b>	<b>93,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	93,500	0	0	0	0

**Project Name: Rehabilitate Picnic Areas**  
**Project Number:** 514300  
**Location:** Tilden  
**Description:** Rehabilitate the Brooks and Buckeye picnic areas including the surrounding pathways and staging area.  
**Managed By:** Park Operations  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	40,000	0	40,000
<b>Project Total:</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	20,911	19,089	0	0	0

**Project Name: Water Quality Analysis**  
**Project Number:** 533300  
**Location:** Tilden  
**Description:** Contract specialists to assess the potential impacts of pesticides and fertilizers used at Tilden Golf Course on water quality within the adjacent Wildcat Creek and propose best management practices that should be considered as a integral part of the pest management activities associated.  
**Managed By:** Stewardship  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	72,536	0	72,536
<b>Project Total:</b>	<b>72,536</b>	<b>0</b>	<b>72,536</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	11,794	20,000	20,000	20,742	0

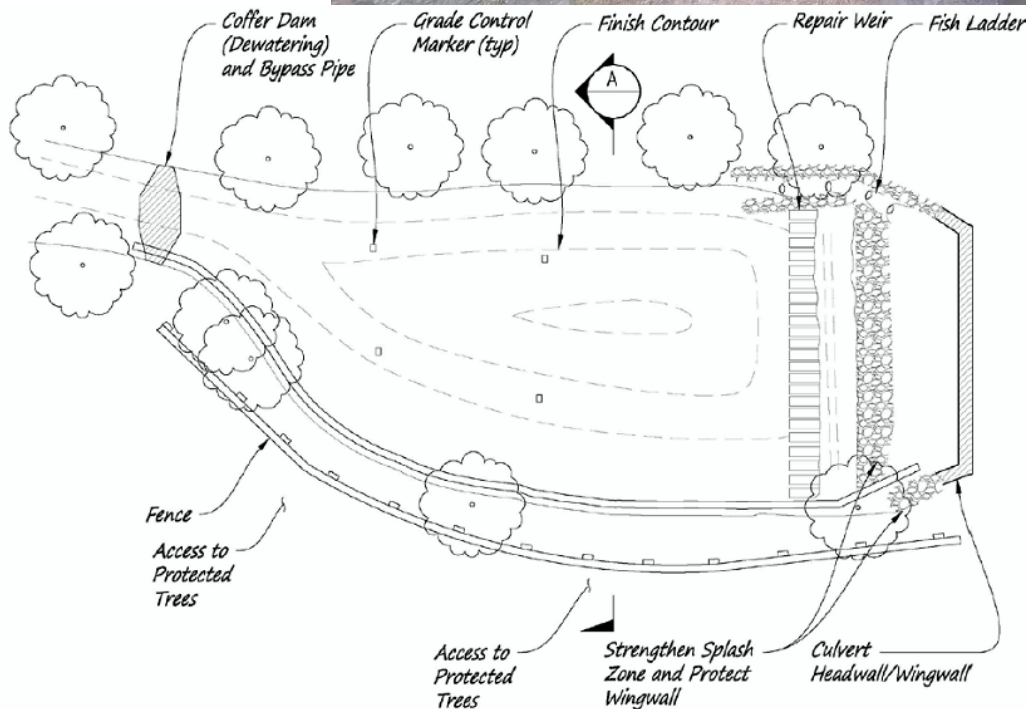
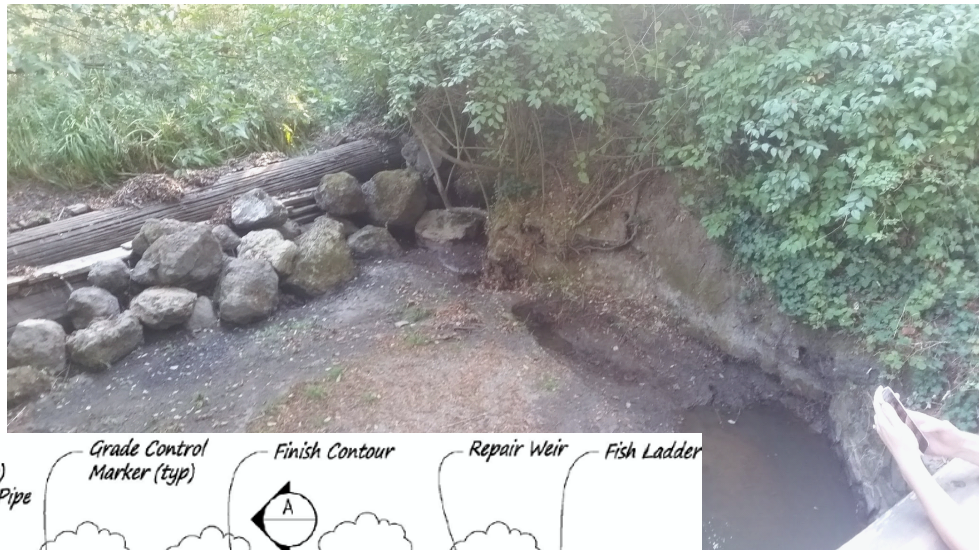
### Tilden Regional Park-continued

**Project Name:** Remove Debris and Silt  
**Project Number:** 572200  
**Location:** Tilden  
**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 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	132,090	0	132,090
<b>Project Total:</b>	<b>132,090</b>	<b>0</b>	<b>132,090</b>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	20,000	112,090	0	0

Current plans include removing silt and repairing the weir.



## Vargas Plateau Regional Park

**Project Name:** Improve Public Access  
**Project Number:** 142300  
**Location:** Vargas Plateau  
**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: \$59,175  
 Personnel: .60 FTE      Annual Operating Cost:\$78,566

Funding source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure AA Bond	225,000	0	225,000
General Fund	5,000	0	5,000
CA Coastal Conservancy	200,000	0	200,000
Vargas Plateau WW Bond	256,681	0	256,681
<b>Project Total:</b>	686,681	0	686,681

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	692,485	0	0	0	0



### Vargas Plateau Regional Park

*Project Name:* **Comcast**  
*Project Number:* 216101  
*Location:* Vargas Plateau  
*Description:* Safety & security phase of acquired property for clean-up and demolition.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	23,000	0	23,000
<b>Project Total:</b>	<u>23,000</u>	<u>0</u>	<u>23,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	18,298	4,702	0	0	0

*Project Name:* **Rose**  
*Project Number:* 218100  
*Location:* Vargas Plateau  
*Description:* Rose property acquisition  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Park & Rec Prop 40 Per Capita	379,142	0	379,142
Park & Rec Prop 40 RZH Per Cap	15,076	0	15,076
Vargas Plateau WW Bond	386,779	0	386,779
<b>Project Total:</b>	<u>780,997</u>	<u>0</u>	<u>780,997</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	778,916	2,081	0	0	0



**Vargas Plateau Regional Park-continued**

*Project Name:* **Rose**  
*Project Number:* 218101  
*Location:* Vargas Plateau  
*Description:* Safety & security phase of acquired property for clean-up, fencing, weed abatement, and resource management.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Vargas Plateau WW Bond	77,000	0	77,000
<b>Project Total:</b>	<b>77,000</b>	<b>0</b>	<b>77,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	73,749	3,251	0	0	0

*Project Name:* **Hartkopf**  
*Project Number:* 236200  
*Location:* Vargas Plateau  
*Description:* Hartkopf property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Vargas Plateau WW Bond	59,500	0	59,500
<b>Project Total:</b>	<b>59,500</b>	<b>0</b>	<b>59,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	56,058	3,442	0	0	0

*Project Name:* **Improve Road**  
*Project Number:* 520500  
*Location:* Vargas Plateau  
*Description:* District to fund the road and signage improvements on Vargas and Morrison Canyon Roads that the City of Fremont will undertake as part of the cooperative funding agreement required for Phase I opening of Vargas Plateau.  
*Managed By:* Design & Construction  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Vargas Plateau WW Bond	335,460	0	335,460
<b>Project Total:</b>	<b>335,460</b>	<b>0</b>	<b>335,460</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	328,045	7,415	0	0	0

### Vasco Caves Regional Preserve

*Project Name:* **Walker Property**  
*Project Number:* 233200  
*Location:* Vasco Caves  
*Description:* Walker property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>		
Measure AA Bond Interest	40,000	0	40,000		
<b>Project Total:</b>	40,000	0	40,000		
<i>5 Year Expenditure Plan</i>	<u><i>Expend to Date</i></u>	<u><i>2016</i></u>	<u><i>2017</i></u>	<u><i>2018</i></u>	<u><i>2019/2020</i></u>
	7,782	32,218	0	0	0

### Vasco Hills Regional Preserve

*Project Name:* **Vaquero Farms Inc**  
*Project Number:* 237501  
*Location:* Vasco Hills  
*Description:* Safety & security phase of acquired property for fencing, clean-up and grading/road repair.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>		
Vasco Caves WW Bond	142,250	0	142,250		
<b>Project Total:</b>	142,250	0	142,250		
<i>5 Year Expenditure Plan</i>	<u><i>Expend to Date</i></u>	<u><i>2016</i></u>	<u><i>2017</i></u>	<u><i>2018</i></u>	<u><i>2019/2020</i></u>
	19,987	30,000	50,000	42,263	0

### Wildcat Canyon Regional Park

**Project Name:** Improve Access  
**Project Number:** 152700  
**Location:** Wildcat Canyon/Alvarado  
**Description:** Restore trailhead area, improve Clark-Boas access from El Sobrante to Richmond.  
**Managed By:** Trails  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	100,000	0	100,000
<b>Project Total:</b>	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	0	100,000	0	0

**Project Name:** Remove Creek Culvert  
**Project Number:** 173000  
**Location:** Wildcat Canyon/Alvarado  
**Description:** Engineering feasibility study for removal of two culverts and replace with span bridge above the creek.  
**Managed By:** Design & Construction  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Urban Creeks WW Bond	45,000	0	45,000
<b>Project Total:</b>	<u>45,000</u>	<u>0</u>	<u>45,000</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	47,270	0	0	0	0

**Project Name:** Gravel Trail  
**Project Number:** 175000  
**Location:** Wildcat Canyon/Alvarado  
**Description:** Gravel 2.5 miles of trail for all season use.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2015	2016 Approp	Total Budget
Measure CC Property Tax	105,940	0	105,940
<b>Project Total:</b>	<u>105,940</u>	<u>0</u>	<u>105,940</u>

5 Year Expenditure Plan	Expend to Date	2016	2017	2018	2019/2020
	0	21,188	21,188	63,564	0



**Wildcat Canyon Regional Park-continued**

*Project Name:* **FRB Inc**  
*Project Number:* 236900  
*Location:* Wildcat Canyon/Alvarado  
*Description:* FRB, Inc. property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure AA Bond	480,416	0	480,416
Measure AA Bond Interest	257,028	0	257,028
Wildcat Canyon WW Bond	773,000	0	773,000
<b>Project Total:</b>	<u>1,510,444</u>	<u>0</u>	<u>1,510,444</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	1,506,426	4,018	0	0	0

*Project Name:* **FRB Inc**  
*Project Number:* 236901  
*Location:* Wildcat Canyon/Alvarado  
*Description:* Safety and security phase of acquired property for clean-up, fencing and weed abatement.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Wildcat Canyon WW Bond	127,000	0	127,000
<b>Project Total:</b>	<u>127,000</u>	<u>0</u>	<u>127,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	17,789	15,000	56,789	37,422	0

*Project Name:* **Extend Waterline**  
*Project Number:* 507000  
*Location:* Wildcat Canyon/Alvarado  
*Description:* Extend waterline to staging area for drinking fountain and fire hydrant.  
*Managed By:* Park Operations  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	16,660	0	16,660
<b>Project Total:</b>	<u>16,660</u>	<u>0</u>	<u>16,660</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	2,000	14,660	0	0

**Wildcat Canyon Regional Park-continued**

**Project Name:** Restore Staging Area  
**Project Number:** 514200  
**Location:** Wildcat Canyon/Alvarado  
**Description:** Restore staging area including maintaining public telephone.  
**Managed By:** Park Operations  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	6,270	0	6,270
<b>Project Total:</b>	<u>6,270</u>	<u>0</u>	<u>6,270</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	0	6,270	0	0	0

**Project Name:** Restore Tarplant  
**Project Number:** 528803  
**Location:** Wildcat Canyon/Alvarado  
**Description:** Stop the spread of nonnative weedy foliage, primarily artichoke thistle, in grassland habitat on potentially suitable sites for the tarplant. Maintain grazing strategies that reduce thatch build-up to allow for improved tarplant germination and to reduce competition from other nonnative plants that would otherwise out compete tarplants for water, nutrients and light.  
**Managed By:** Stewardship  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
General Fund	125,000	0	125,000
<b>Project Total:</b>	<u>125,000</u>	<u>0</u>	<u>125,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	92,258	14,952	14,952	2,838	0

**Project Name:** Fuel Management Wildcat  
**Project Number:** 541600  
**Location:** Wildcat Canyon/Alvarado  
**Description:** Create fuel break to reduce wildfire hazard.  
**Managed By:** Fire Dept  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
PG&E	40,000	0	40,000
Measure CC Property Tax	713,453	0	713,453
<b>Project Total:</b>	<u>753,453</u>	<u>0</u>	<u>753,453</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	562,024	11,840	12,000	33,726	133,863

**Wildcat Canyon Regional Park-continued**

*Project Name:* **Fuel Management**  
*Project Number:* 541700  
*Location:* Wildcat Canyon/Alvarado  
*Description:* Create fuel break to reduce wildfire hazard.  
*Managed By:* Fire Dept  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
PG&E	50,000	0	50,000
Measure CC Property Tax	1,411,714	-51,714	1,360,000
<b>Project Total:</b>	<u>1,461,714</u>	<u>-51,714</u>	<u>1,410,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	1,009,910	324,540	41,796	33754	0

*Project Name:* **Study Watershed Sediment**  
*Project Number:* 551200  
*Location:* Wildcat Canyon/Alvarado  
*Description:* Contract a consultant conduct an assessment of sediment contributions from the top of the watershed at Volmer Peak to Jewel Lake and to make management recommendations to reduce sediment loading in the watershed.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2015</i>	<i>2016 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	339,844	0	339,844
<b>Project Total:</b>	<u>339,844</u>	<u>0</u>	<u>339,844</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019/2020</i>
	259,541	80,303	0	0	0



# PROJECT SUPPLEMENTAL INFORMATION



NEW ROCK GARDEN IN REGIONAL PARKS BOTANIC GARDEN • TILDEN REGIONAL PARK, BERKELEY

**2016-2020 PROJECTS**

**INACTIVE PROJECTS**

Project	Location	Project Title	Total Budget	Total Expenses	Budget Balance
104803	Big Break	Delta Science Ctr Construction	\$ 6,649,884	\$ 6,465,468	\$ 184,415
113601	Tilden	Sewer & Phone Connection	1,033,859	1,038,963	(5,104)
115800	Claremont Cyn/Tilden Trail	Construct Staging Area	88,860	3,896	84,963
121000	Black Diamond Mines	Improve Mine Shaft	850,213	747,470	102,742
121100	Black Diamond Mines	Historic Mine Development	793,285	793,269	14
123401	Tilden	Merry-Go-Round Restoration/Til	808,600	801,358	7,241
126200	Little Hills	Improvements/Little Hills	340,779	232,067	108,711
126401	Martin Luther King Jr	Tidewater Phase 2A	5,880,689	5,646,722	233,967
129400	Alameda Pt.(Naval Air Stn)	Develop Public Access	414,841	380,651	34,190
133900	Quarry Lakes	Construct Restroom	100,000	-	100,000
139500	San Francisco Bay Trail	Contract Bay Trail/Union City	245,306	245,306	-
142100	North Richmond Wetlands	Wetland Trails Development	737,908	733,190	4,717
142600	Crown Beach	Rehab McKay Paving & Utilities	700,000	124,231	575,768
142700	Lake Chabot	Install Public Boat Dock	124,000	47,738	76,261
142701	Lake Chabot	Install Public Boat Dock	81,900	72,141	9,758
142800	District Wide	Remodel Finance Office	46,777	46,777	-
143200	Hayward Shoreline	Repair Levee	392,902	392,902	-
144200	District Wide	Prelim Repairs to 2006 Storm	150,000	-	150,000
144300	Black Diamond	FEMA-Somersville Road Repair	161,350	144,180	17,169
144400	Las Trampas	Exposed Culvert Repair, Madrone	35,588	19,591	15,997
145300	Dublin Hills	Build Martin Creek Canyon Trai	104,275	77,251	27,023
147300	Tilden	Ceiling Replacemnt/Brazil Room	131,194	121,400	9,794
147500	Concord Hills (CNWS)	Restore Hess Creek Channel	592,015	552,440	39,574
149200	Tilden	Rebuild Corp Yard Facilities	3,740,000	3,699,998	40,001
150900	District Wide	Relocate Corp Yard to Pacheco	582,000	546,475	35,525
151400	Point Pinole	Improve Fishing Pier	-	-	-
151900	Pleasanton Ridge	Design Garms Staging Area	-	-	-
152200	Crockett Hills	Construct Multi-Use Trail	-	-	-
170700	Martin Luther King Jr	Retrofit Boat Launch-Doolittle	-	-	-
170800	Miller-Knox	Renovate Restroom Access	150,000	78,181	71,818
171400	Las Trampas	Repair Landslide and Roadway	866,021	756,708	109,312
173600	Del Valle	Renovate Water System	-	-	-
174100	District Wide	Remodel Finance Offices	-	-	-
174700	Peralta Oaks	Replace Boiler at Main Office	-	-	-
175100	Anthony Chabot	Replace Roof at Equestrian Ctr	180,000	180,000	-
205700	Round Valley	Cowell Wells Thelan	35,000	33,888	1,111
215600	Redwood	Aweeka	-	-	-
219200	Carquinez Strait	TXI-Pacific Custom Materials	2,301,772	2,279,229	22,542
219202	Carquinez Strait	TXI-Pacific Custom Materials	2,015,036	1,465,512	549,524
225000	Coyote Hills/Linear Park	Patterson Ranch / Coyote Hills	14,496,454	14,496,454	-
237300	Del Valle/Shadow Cliffs Trail	Vineyard Estates Developmnt Co	18,000	17,266	733
238701	Tassajara Creek Trail	Shapell	45,000	42,632	2,367
240000	District Wide	Urban Acquisition Undesignated	-	-	-
240400	Morgan Territory	Galvin	1,176,000	1,172,113	3,886
240500	Las Trampas	Long	17,500	8,100	9,399
241000	North Richmond Wetlands	Crader	323,850	314,066	9,783
241401	Delta Access	Aginson Prime	110,462	110,608	(146)
243400	Morgan Territory	SMD Viera North	20,000	5,332	14,667
500400	Morgan Territory	Control Weeds	10,300	10,301	(1)
500700	District Wide	Monitor Fuel Break	217,540	221,288	(3,748)
500900	District Wide	Needs Assessment at PS HQ	370,809	367,235	3,574
502100	McLaughlin Eastshore Prk	Improve Brickyard Access	5,000	1,391	3,608
503800	Martin Luther King Jr	Study Bay Trail at Tidewater	35,000	19,419	15,580
505100	Black Diamond	Habitat Preservation-Seeno	50,000	-	50,000
506400	District Wide	Prop 84 Civicorp Crew	227,002	174,826	52,175
506700	District Wide	Study Avian Collision Risk	9,452	9,452	-
507307	District Wide	Spartina Control	87,411	87,411	-
510200	Temescal	Restore Waterfall	25,000	21,648	3,352
510300	District Wide	Study Harvest Mouse Pond Turtl	10,507	10,507	-
510700	District Wide	Fund Science Camp	-	-	-

**2016-2020 PROJECTS**

**INACTIVE PROJECTS**

Project	Location	Project Title	Total Budget	Total Expenses	Budget Balance
512300	Contra Loma	Resurface Lagoon	191,899	185,074	6,824
512600	Mission Peak	Expand Staging Area	50,459	49,979	480
513700	Vasco Caves	Phase 1 Improvements	26,182	19,827	6,355
514700	District Wide	Fuels Management	-	-	-
518100	District Wide	Reduce Fuel Hazard	148,750	-	148,750
519800	District Wide	Upgrade Mobile Fish Exhibit	7,927	7,927	-
520000	District Wide	Protect Habitat	701,850	698,697	3,153
520100	District Wide	Prelim Strategic Energy Plan	215,412	215,412	-
540901	Alamo Canal Trail	Alamo Canal Trail Feasibility	585,000	579,930	5,069
544500	Las Trampas	Repair Culvert Bent at 45 Madr	40,398	15,405	24,992
544600	Redwood	Phillips Loop Trail Repair	24,911	24,773	138
544700	Black Diamond	Repair Ford-Lower Oil Canyn Tr	17,239	13,873	3,365
544800	Morgan Territory	Black Culvert Repair	15,897	950	14,947
544900	Las Trampas	Repair Landslide & Roadway	378,379	349,950	28,428
545100	Black Diamond	Culvert Lower Oil Canyon	6,343	4,279	2,064
545200	Briones	Mariposa Trail Repair	5,283	1,257	4,026
545300	Temescal	Oak Bay Trail Mud Slide Repair	14,401	4,101	10,300
545400	Pleasanton Ridge	Cook Canyon Road Repair	45,512	12,374	33,138
545500	Wildcat Canyon/Alvarado	Old Nimitz Way Repair	31,488	2,134	29,353
545600	Crockett Hills	Parking Lot Repair	17,077	13,317	3,760
545700	Redwood	Entrance Road Washout Repair	78,875	33,936	44,938
545800	Kennedy Grove	Black Oak Loop Slope Repair	30,848	7,135	23,712
545900	Las Trampas	Thomas Ranch Trail Repair	32,398	4,270	28,127
546000	Briones	Blue Oak Trail Slope Repair	20,364	17,182	3,181
546100	Del Valle	Repair Sites 88 and 90	21,028	-	21,028
546200	Las Trampas	Cribwall Steelhead Picnic Area	32,074	212	31,861
546300	Martinez Shoreline	Ozol Park Office Repair	1,584	-	1,584
546400	Black Diamond	Hazel Atlas Cribwall Repair	127,080	127,080	-
546500	Wildcat Canyon/Alvarado	Erosion Above Bridge Near Trl	345,703	269,833	75,869
546600	Redwood	Wilton Drive Slope Repair	118,617	119,294	(677)
546700	Black Diamond	Stewartville Trail Culvert Rep	9,359	4,312	5,046
546800	Kennedy Grove	Sea Foam Trail Repair	7,910	563	7,346
546900	Wildcat Canyon/Alvarado	Multiple Gullies Rifle Rnge Rd	20,000	18,901	1,098
547000	Redwood	East Ridge Trail Slope Repair	401,333	388,502	12,830
547100	Briones	Blue Oak & Stage Coach Culvert	19,840	4,178	15,662
547300	Carquinez Strait	Debris Removal Projects	3,823	1,285	2,537
547301	Carquinez Strait	Debris Removal Projects	2,599	2,599	-
547302	Miller-Knox	Debris Removal Projects	6,924	6,924	-
547303	Coyote Hills/Linear Park	Debris Removal Projects	1,700	600	1,100
547304	Sibley/Clarmnt Canyon/Hucklbry	Debris Removal Projects	5,037	5,037	-
547305	Crown Beach	Debris Removal Projects	25,872	22,574	3,297
547306	Las Trampas	Debris Removal Projects	2,429	2,429	-
547307	Black Diamond	Debris Removal Projects	748	748	-
547308	Morgan Territory	Debris Removal Projects	1,984	-	1,984
547309	Redwood	Debris Removal Projects	9,750	9,750	-
547400	Tilden	Golf Course Repairs-FEMA	780,000	636,256	143,743
547500	Point Pinole	Bay View Trail Repair	49,458	38,564	10,894
547600	Redwood	Schoolhouse Headwall Repair	10,990	10,990	-
547700	Crown Beach	Replace Sand	5,391,383	5,390,464	919
547800	Calaveras Ridge Trail	Repair Erosion & Trail-FEMA	302,391	240,687	61,703
547900	Morgan Territory	Reinstall White Culvert-FEMA	4,748	3,043	1,704
548000	Briones	Trail Repr-Briones to MtDiablo	26,495	15,342	11,153
548200	Wildcat Canyon/Alvarado	Below Bridge North Creek Repai	152,835	145,722	7,112
550300	District Wide	Study Levees	80,000	27,072	52,927
550400	Martin Luther King Jr	Oakland Sports Field Fence	15,598	-	15,598
551100	Roberts	Renovate Irrigation & Drainage	31,080	32,217	(1,137)
551900	District Wide	Update Master Plan	75,000	74,934	64
552600	Mission Peak	Restore Trail at Mission Peak	79,370	69,885	9,485
571800	District Wide	Study Pond Dredging Needs	100,000	60,264	39,735
572600	District Wide	Civicorp Field Interns	17,742	16,787	954
572800	Del Valle/Shadow Cliffs Trail	Arroyo Del Valle Bridge Study	30,000	29,656	343
Totals by Columns			\$ 58,588,717	\$ 54,855,537	\$ 3,733,180



**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

**MEASURE CC ADOPTED SPENDING PLAN**

<b>Park &amp; Trail</b>	<b>Project Description for Improvements, Access and Safety</b>	<b>Cost</b>
Alameda Point	Operate Triangle Park if received from the Naval Air Station redevelopment project.	525,000
Alameda Point	Fund continued operation of Crab Cove Visitor Center at Crown Beach and existing Bay Trail along Triangle Park at Alameda Point and operate two miles of additional Bay Trail if completed as part of the base conversion process at Alameda Point.	473,900
Anthony Chabot Regional Park	Connect Chabot Stable to nearby municipal sewer to eliminate pump outs	124,320
Anthony Chabot Regional Park	Replace 4 Bort Meadows chemical toilets with vault disabled accessible toilets to reduce maintenance costs and improve customer convenience	50,000
Anthony Chabot Regional Park	Replace 10 chemical toilets (excludes Bort Meadows toilets in another project) with vault toilets to reduce pumping cost improve visitor convenience	150,000
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
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	6,007,500
Kennedy Grove Recreation Area	Renovate family and group picnic tables, barbecues, and drinking fountains	62,160
Kennedy Grove Recreation Area	Repair and repave pathways within the recreation area	39,960
Martin Luther King Jr. Regional Shoreline	Retrofit Boat launch ramp at Doolittle for disabled access	44,400
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	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	Renovate family and group picnic tables (79), barbecues, and drinking fountains	50,000
Miller/Knox Regional Shoreline	Repair ramps and renovate restrooms at the Railroad Museum and the Park Office to improve ADA access to the building.	150,000
Miller/Knox Regional Shoreline	Implement a pavement management program for all park roads, paved trails, and parking lots	39,960
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
Miller/Knox Regional Shoreline	Add four more flush restrooms in main park area to eliminate long lines	256,453
Oakland Zoo	Support operations of the Zoo, a regional facility that operates open space 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	Convert 3 chemical toilets to vault toilets	100,000
Pt. Isabel Regional Shoreline	Implement preventative maintenance program for shoreline path and both parking lots	39,960
Pt. Pinole Regional Shoreline	Replace old playground structure with new, safer ADA structure	140,000
Redwood Regional Park	Paint Piedmont Stables	33,300
Redwood Regional Park	Renovate Piedmont Stables Residence	50,000
Redwood Regional Park	Regrade/re-route and improve Stream Trail to protect creek, eliminate soil erosion and continuing winter damage.	542,400

**MEASURE CC ADOPTED SPENDING PLAN**

<b>Park &amp; Trail</b>	<b>Project Description for Improvements, Access and Safety</b>	<b>Cost</b>
Redwood Regional Park	Solve problem of at-surface waterline Stream Trail between Tres Sendas & the main line vault at Old Fern Hut.	26,640
Robert Crown Memorial State	Repave McKay Street & Replace Water Line	700,000
Robert Crown Memorial State	Replace 94 deteriorating wood tables with tables that can withstand the salty environment	100,000
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
Robert Sibley Volcanic Regional Preserve	Having completed construction of a small staging area and installation of interpretive panels at Fish Ranch Road and trail links to existing Sibley trails; to match State Parks grant, continue trail improvements, installation of interpretive panel and trail brushing throughout Sibley, into Huckleberry. <u>Open and operate the land banked former Stone Property.</u>	600,000
Roberts Regional Recreation Area	Implement preventative maintenance program on all paved trails and parking areas	63,936
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	Renovate ballfield-upgrade irrigation and correct drainage	31,080
Temescal Recreation Area	Add 2 new picnic sites at the North end to add group picnics from overloaded south end	35,000
Temescal Recreation Area	Sealcoat All Parking Lots	12,787
Tilden Regional Park	Install automatic fire sprinkler system to protect historic merry-go-round	66,600
Tilden Regional Park	Construct Merry-Go-Round weather-tight enclosure.	200,000
Tilden Regional Park	Install disabled accessible ramp to Pony Ride Restroom and Picnic area	5,550
Tilden Regional Park	Replace 14 chemical toilets with vault toilets	199,800
Tilden Regional Park	Renovate the Brooks and Buckeye LUP/EIR picnic area rehabilitation plan	40,000
Tilden Nature Area	Roof two barn buildings.	16,650
Tilden Nature Area	Finish exhibits and lighting at the EEC	70,000
Tilden Nature Area	Upgrade electrical service at the Little Farm	55,674
Tilden Nature Area	Sewer for EEC	575,000
Tilden Nature Area	Retrofit to make Disabled Accessible Exhibits in EEC	30,000
Wildcat Canyon Regional Park	Install emergency phone at Staging Area	11,660
Wildcat Canyon Regional Park	Install 3 flush toilets, install lift station to connect to replaced sewer line	500,000
Wildcat Canyon Regional Park	Extend waterline to Staging Area for drinking fountain and fire hydrant	16,660
Wildcat Canyon Regional Park	Clark-Boas Access -- Restore trailhead area, improve access from El Sobrante and Richmond.	100,000
Wildcat Canyon Regional Park	Gravel 2.5 miles of trail for all season use	135,000
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	885,550
	<b>Subtotal Improvements, Access, Safety</b>	<b>26,488,086</b>

<b>Park &amp; Trail</b>	<b>Project Description for Improvements, Access and Safety</b>	<b>Cost</b>
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
Anthony Chabot Vegetation Management	Thin trees /or remove excessive fuels within 250 acres of eucalyptus groves following EB Hills CEQA.	1,063,650
Brooks Island Regional Preserve	Enhance Caspian Tern nesting area. Includes placement of public access landing on the Island.	418,400
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
Claremont Canyon Regional Preserve	Implement four-year research project for Alameda Whipsnake habitat enhancement. (Tilden)	120,000

**MEASURE CC ADOPTED SPENDING PLAN**

<b>Park &amp; Trail</b>	<b>Project Description for Improvements, Access and Safety</b>	<b>Cost</b>
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	Examine alternatives to keep the park's lagoon healthy and provide public access to water. Coordinate project with over all park renovation to be completed in the fall of 2015 and conditions set in the Land Use Plan currently under development.	372,961
Point Molate	Richmond Shoreline Restoration-Removal of industrial debris, cleanup and enhancement of shoreline habitat and improvement of shoreline protection to prevent pollution into the Bay at shoreline parks in Richmond from Point Isabel Regional Shoreline in the south to Point Pinole Regional Shoreline in the north.	1,350,000
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
Point Pinole Regional Shoreline	Enhance wetland areas for black rail habitat (remove iceplant)	201,930
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
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	Remove redgum and freeze damaged eucalyptus along the western boundary South of the Staging Area	131,680
Robert Sibley Volcanic Regional Preserve	Rehabilitate 2 ponds on the Stone property to re-establish habitat values	46,620
Robert Sibley Volcanic Regional Preserve	Complete removal of non-native eucalyptus suckers, pine seedlings, and broom in the Sibley Triangle	259,245
Tilden Nature Area	Remove Debris and Silt Between Dam and Bridge, and Rebuild Silt Dam	132,090
Tilden Regional Park	Assess and remove hazardous trees, promote native tree regeneration	200,000
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
Wildcat Canyon Regional Park	Watershed sediment study	488,400
	<b>Subtotal Resources</b>	<b>15,547,756</b>

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

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

**Appropriation** – A legal authorization granted by the Board of Directors to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and to the time in which it may be expended.

**BART** – Bay Area Rapid Transit

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

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

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

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

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

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

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

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

**Expend to Date** – Amount representing the total actual expenditures plus encumbrances, posted to the project through the end of the fiscal year.

**Federal Emergency Management Agency** – Provides disaster related assistance for repair and reconstruction, 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, stated in the District’s Capital Asset and Inventory Control Policy. In 2009 the policy was updated to capitalize vehicles/equipment with a cost exceeding \$25,000, and improvements/infrastructure with a cost exceeding \$100,000.

**Fund** – The accounts of the District are organized on the basis of funds, each of

which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. Governmental resources are allocated to, and accounted for, in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

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

**Full-Time Equivalent** – The measure of 1 full-time position based on either 1,950 or 2,080 hours per year, depending upon the position. For instance, 1.0 FTE Park Ranger II works 2,080 hours 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 agency, foundations or private entities, to be used for a specific purpose.

**Inactive Projects** – Projects that are with no planned expenditures in 2016. Often these projects are awaiting resolution of funding and may be closed in a future budget period.

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

**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 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** – “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.

**Pipeline Project** – A general statement explaining the reason why a particular program or division exists.

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

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

**REP** – Resource Enhancement Program.

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

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



# 2016 ADOPTED PROJECTS BUDGET

FIVE-YEAR  
EXPENDITURE PLAN

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

East Bay   
Regional Park District  
[www.ebparks.org](http://www.ebparks.org)

*Healthy Parks*   
*Healthy People*