

East Bay 
Regional Park District
www.ebparks.org

Vargas Plateau Regional Park, Fremont



2013 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

2013 Adopted Projects Budget Five-Year Expenditure Plan



Ardenwood Historic Farm, Fremont

Photo: Deane Little

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Pam Burnor
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*Administrative
Analyst II*

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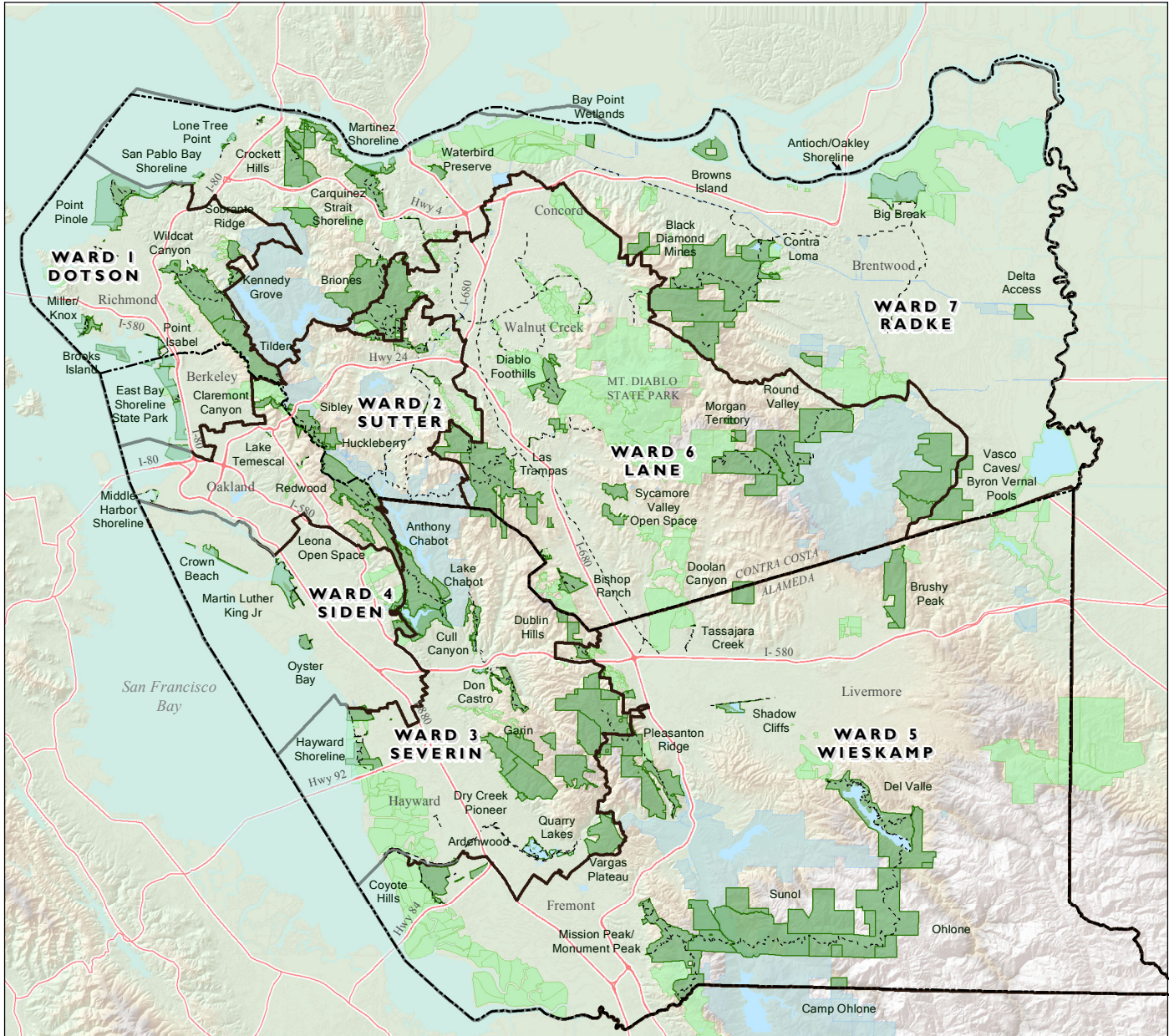
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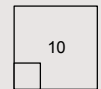
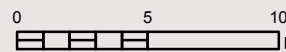
EAST BAY REGIONAL PARK DISTRICT

Environmental Programs
& GIS Applications
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Legend

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



Sq Miles



GUIDE TO 2013 PROJECTS BUDGET SCHEDULES

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. Project proposals are then developed by the District staff addressing the Board of Director's priorities. Potential project funding sources are explored. 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 and studies. This book outlines projects that are expected to be in production over the next five years. These projects usually involve high costs, take a year or more to complete, are funded from multiple sources, and may result in the creation of a capital asset.

Capital Projects Defined

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

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

In addition to the cost component of the capital asset definition, there is also a land tenure requirement. Some parks, such as Del Valle Regional Park are run by the District in accordance with a long term contractual agreement with the State of California. Improvements made in Del Valle Regional Park become assets of the State and are not recorded as fixed assets of the District. There are several park and trail locations throughout the District where the land tenure precludes us from recording the improvement in our fixed asset system. In those locations, any multi-year, high budget project will be 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 are 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 2013 PROJECTS BUDGET SCHEDULES

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

Type

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

- **General** - General projects include District-wide projects that benefit more than one park, location, or department. Examples include large equipment purchases, computer systems, generators, radio communication systems, 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,
 - programs, etc.
- **Resource Protection** - Projects within this category are oriented towards natural, cultural and historical resources and habitat conservation. Examples include wetlands rehabilitation, shoreline protection, riparian corridor protection and replacement of ponds, etc.
- **Land Acquisition** – Purchase of Real property which preserves open space, provides trail right of way, creates new parklands, and/or extends the boundaries of existing parks.
- **Safety and Security** - Projects associated with the initial acquisition of property are included in this category and are comprised of projects such as;
 - actions that are required to minimize safety hazards,
 - projects that protect District assets,
 - actions that secure the property from trespass,
 - 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 2013 PROJECTS BUDGET SCHEDULES

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

- The anticipated first year of operation, which may fall between 2013 and 2017,
- The operating fund source, which could include the General Fund, Lighting and Landscape Districts, Measure CC, and donations from other local governments, businesses, or, recreation groups,
- New revenue, if significant,
- Start-up costs, which may include vehicles, office, or, maintenance equipment,
- Personnel, new staffing required, reported as a percentage of FTE (full time equivalents), which may include a combination of Operations, Public Safety or Maintenance employees, and
- Annual operating costs, which include estimated recurring costs associated with staff and maintenance of the new facility.

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

Funding Source:

Projects can be funded by a variety of revenue sources. A single project may have multiple funding sources. 2013 active projects include 71 different funding sources. The sources that provide the greatest percentage of project funding are described below:

- **General Fund** - Revenues received in the District's General Fund are appropriated to a specific project. District revenues are mainly derived from property taxes and usage fees.
- **Grants** - Funding from another government agency are granted for a specific project. Specified uses, deadlines and matching fund requirements may vary. 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 authority was formed by the Cities of Brentwood, Clayton, Oakley and Pittsburg and Contra Costa County to implement the East Contra Costa County Habitat Conservation Plan/Natural Community Conservation Plan (HCP/NCCP or Plan). The Plan provides a framework to protect natural resources in eastern Contra Costa County, while improving and streamlining the environmental permitting process for impacts on endangered species. In addition, the Plan provides local and pass through of federal funding for the acquisition, operation and restoration of District parklands. This federal funding, most of which comes from the US Fish and Wildlife Service, requires the District to place a deed restriction on the properties and meet stringent grant implementation and reporting conditions. Federal funds provided over \$2.5 million funding for land acquisitions in 2012 and will continue to be a valuable source of funding for land acquisition in 2013.

GUIDE TO 2013 PROJECTS BUDGET SCHEDULES

- **Grants for Trails** – The District received \$10.2 million from the U.S. Department of Transportation’s Federal TIGER II grant in 2010. For 2013, the District will continue the construction process of TIGER II funded projects and will persist to seek additional funding for these and other trails projects. The District is using, approximately \$500,000 per year of the \$10 million in Measure J funding allocated to the District from the Contra Costa Transportation Authority for trails maintenance in Contra Costa County. The District currently has \$2,637,160 in funding from the CCTA for trails.
- **Grants for Boating** – In 2011, the California Department of Boating and Waterways and the California Wildlife Conservation Board expressed interest in funding boating related projects District wide. The District will continue the pursuit of opportunities for boating facilities at District lakes and shorelines including opportunities for the San Francisco Bay Water Trail.
- **FEMA Grants** – The Federal Emergency Management Agency (FEMA) is an important grant resource to the District. In 2013, the District looks to complete the one remaining FEMA funded disaster repairs and close out the grant. In addition to disaster recovery, FEMA funds fuels management in the East Bay Hills. In 2013, FEMA looks to complete its Environmental Impact Statement which will authorize \$2,104,158 in funding to the District. Nearly just as important as the funding, FEMA’s environmental document will provide USFWS endangered species permit coverage for the District’s entire fuels management plan, clearance for an additional \$545,000 in funding from the US Forest Service and improve the District’s ability to obtain additional fuels management grant funding for the next ten years.
- **State Parks** – The California Department of Parks and Recreation grants continue to be a valuable grant resource for the District. In 2013, the District was awarded \$2.5 million Prop 84 bond funded grant for the Big Break Visitor Center that is soon to complete. In addition, State Parks continue to be a stable source of grant funding for the District’s annual programs for Shadow Cliffs, Sycamore Valley and Coyote Hills receiving an amount of \$292,620. The District also submitted applications for projects at Del Valle, Sibley/Huckleberry and two projects at Point Pinole for possible award in 2013.
- **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 2013 there is approximately \$15 million of Measure AA proceeds and related interest to be expended on the remaining Measure AA projects.
- **Measure CC Excise Tax** - In 2004, voters passed Measure CC, an excise tax to fund specific capital and OTA projects. Refer to the Measure CC Adopted Spending Plan, included in the supplemental information section, for a list of approved projects and the timeframe for completion.
- **Measure WW Project Funds** – In 2008 voters approved a \$500 million bond initiative. \$375 million (75%) of Measure WW will fund the District’s major improvement initiatives and the acquisition of additional park property.

GUIDE TO 2013 PROJECTS BUDGET SCHEDULES

- **Promissory Note** – In June 2012, the Board of Directors authorized the issuance of 2012 Promissory Notes in an amount not to exceed \$25 million. The proceeds will be used to fund field and administrative facility replacement and renovation.
- **Resource Enhancement Program** - Funds acquired through donation or mitigation processes, used specifically to meet the District mission to support and protect special status plant and animal species and their unique habitats are used for projects which meet specific program criteria.

Active Project Header Descriptions

Budget at December 31, 2012

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

2013 Appropriations

This amount is the project budget appropriated in 2013 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, 2013. It is made up of the budget at December 31, 2012 plus any 2013 appropriation.

Expend to Date (Expenditures to Date)

This amount represents the total actual expenditures plus encumbrances, posted to the project, through December 31, 2012.

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

2013 Inactive Projects – Projects with no planned expenditures in 2013. 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.

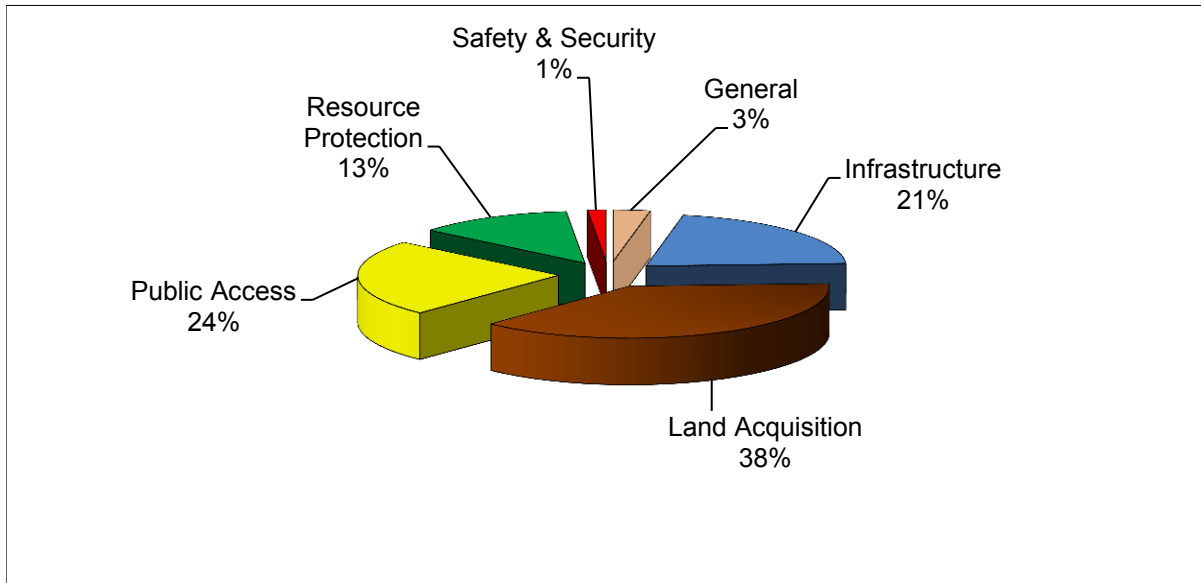
Summary of Active Project Budgets by Type

Type:	Budget at 12/31/2012	2013 Approp	Total Budget	% of Active Projects
General	6,202,988	160,200	6,363,188	2.98%
Infrastructure	41,852,863	3,393,130	45,245,993	21.22%
Land Acquisition	74,045,840	6,750,000	80,795,840	37.89%
Public Access	49,682,641	1,205,600	50,888,241	23.86%
Resource Protection	23,762,680	2,992,020	26,754,700	12.55%
Safety & Security	3,188,379	-	3,188,379	1.50%
	198,735,391	14,500,950	213,236,341	100.00%

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

Type:	Expend to Date	2013	2014	2015	2016/2017
General	3,603,034	700,417	442,263	1,538,852	78,622
Infrastructure	27,298,279	11,770,991	2,804,337	2,915,297	457,089
Land Acquisition	22,041,531	58,634,951	44,267	60,091	15,000
Public Access	26,390,539	8,577,316	8,697,841	1,818,817	5,403,728
Resource Protection	17,276,272	3,381,317	1,556,608	1,488,902	3,051,601
Safety & Security	401,595	563,383	169,867	180,346	1,873,188
	97,011,250	83,628,375	13,715,183	8,002,305	10,879,228

Active Project Budgets by Type



2013-2017 PROJECTS

PROJECT SUMMARIES

Summary of Active Project Budgets by Funding Source

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget	% Active Projects
Ala Co Tran Imprv Auth Meas B	235,000	0	235,000	0.11 %
Alamo Canal WW Bond	630,000	0	630,000	0.29 %
Altamont Landfill Open Spc Comm	1,000,000	0	1,000,000	0.46 %
AmercnReinvestmnt&RecoveryAct	12,700	0	12,700	0.00 %
Ardenwood WW Bond	100,000	0	100,000	0.04 %
Assoc Of Bay Area Governments	596,000	0	596,000	0.27 %
Bay Trail WW Bond	2,034,540	0	2,034,540	0.95 %
Big Break Sh WW Bond	2,420,000	0	2,420,000	1.13 %
Black Diamond WW Bnd	884,890	0	884,890	0.41 %
Briones WW Bond	161,500	0	161,500	0.07 %
Byron Vernal Pools WW Bnd	63,000	0	63,000	0.02 %
CA Coastal Conservancy	4,808,985	0	4,808,985	2.25 %
CA Dept of Fish & Game	200,000	0	200,000	0.09 %
CA Regional Water Quality	51,322	0	51,322	0.02 %
CA Resources Designated 2000	100,000	0	100,000	0.04 %
CALTRANS	1,528,320	0	1,528,320	0.71 %
CALTRANS LAND	1,500	0	1,500	0.00 %
CC Trans Authority Trails Prog	1,636,900	0	1,636,900	0.76 %
Calif Dept Boating Waterways	354,450	0	354,450	0.16 %
Carquinez Strait WW Bond	1,678,015	0	1,678,015	0.78 %
Caterer Fund for Maintenance	204,187	0	204,187	0.09 %
Caterer Fund for Promotions	26,247	0	26,247	0.01 %
Center Biological Diversity	29,698	0	29,698	0.01 %
City of Dublin COOP	47,500	0	47,500	0.02 %
City of Pleasanton Coop	147,500	0	147,500	0.06 %
City of Richmond	1,455,510	0	1,455,510	0.68 %
Coastal Cons Designated 2000	522,050	0	522,050	0.24 %
Concord Naval WW Bond	131,900	0	131,900	0.06 %
Contra Costa Co Water District	64,400	0	64,400	0.03 %
Contra Costa County	278,420	0	278,420	0.13 %
Contra Costa Trans Auth Meas J	1,000,260	0	1,000,260	0.46 %
Coyote Hills WW Bond	75,000	0	75,000	0.03 %
Crockett Hills WW Bnd	1,500	0	1,500	0.00 %
Crown Beach WW Bond	142,000	0	142,000	0.06 %
Deer Valley WW Bond	55,000	0	55,000	0.02 %
Delta Access WW Bond	687,962	0	687,962	0.32 %
Delta Recre. WW Bond	1,000,000	0	1,000,000	0.46 %
Department of Labor	600,000	0	600,000	0.28 %
Dept Boating & Waterways	1,525,000	0	1,525,000	0.71 %
Designated for Land Fund	2,947,737	500,000	3,447,737	1.61 %
Developer Grants	195,000	0	195,000	0.09 %
Disaster Recovery FR:GF 2791	300,000	0	300,000	0.14 %
District Land Exchange Account	23,375	0	23,375	0.01 %
Donated Land	864,500	0	864,500	0.40 %
Doolan Cnyn/Tass Hill WW B	55,600	0	55,600	0.02 %
Dublin Hills Zone of Benefit	13,275	0	13,275	0.00 %
E Contra Costa Cnty LLD	155,244	0	155,244	0.07 %
EB Greenway Tr WW Bnd	400,000	0	400,000	0.18 %

2013-2017 PROJECTS

PROJECT SUMMARIES

Summary of Active Project Budgets by Funding Source

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget	% Active Projects
Eastshore Pk Endowments(ESSP)	64,000	0	64,000	0.03 %
Eastshore SP WW Bond	2,407,767	0	2,407,767	1.12 %
Enviro. Enhance & Mitigation	650,000	0	650,000	0.30 %
Escrow Interest	381,014	0	381,014	0.17 %
FEMA DR-1628 Large Prj >57,500	3,149,063	0	3,149,063	1.47 %
FEMA DR-1628 Small Projects	302,391	0	302,391	0.14 %
FEMA Predisaster Mitigation	297,407	0	297,407	0.13 %
FHWA ISTE(A(TIP)	899,806	0	899,806	0.42 %
FHWA ISTE(A(TIP)DEV	1,715,000	0	1,715,000	0.80 %
Fed-Land Habitat Conservatn PI	555,255	0	555,255	0.26 %
GF-Livermore Area Recreation	1,013,232	0	1,013,232	0.47 %
General Fund	42,311,024	3,102,020	45,413,044	21.29 %
Greenways Trail Program	1,000	0	1,000	0.00 %
Habitat Conservation Fund	49,200	0	49,200	0.02 %
Hayward Shr WW Bond	350,000	0	350,000	0.16 %
In Kind Services	295,150	0	295,150	0.13 %
Insured Loss Reimbursement	3,642,000	0	3,642,000	1.70 %
Intergovernmental Agency Agrmt	901,555	277,800	1,179,355	0.55 %
Iron Horse Tr WW Bond	1,139,138	0	1,139,138	0.53 %
Land & Water Conservation Fund	396,358	0	396,358	0.18 %
Land Fund Moore Foundation	1,150,000	0	1,150,000	0.53 %
Land Funds From Developers	450,000	0	450,000	0.21 %
Land Funds Private Party	752,500	0	752,500	0.35 %
Land-Habitat Conservation Plan	475,664	0	475,664	0.22 %
Leona Open Space WW Bond	159,377	0	159,377	0.07 %
MLK Jr Shr WW Bond	25,000	0	25,000	0.01 %
MTC	950,000	0	950,000	0.44 %
Major Infrastructure Renov.	90,000	1,000,000	1,090,000	0.51 %
Meas WW Bond-Unallocated Bdgt	26,051,134	6,250,000	32,301,134	15.14 %
Measure AA Bond	26,731,259	0	26,731,259	12.53 %
Measure AA Bond Interest	3,365,054	0	3,365,054	1.57 %
Measure AA Local Grant	64,598	0	64,598	0.03 %
Measure CC Property Tax	14,759,561	3,371,130	18,130,691	8.50 %
Mission Peak WW Bond	245,748	0	245,748	0.11 %
N.Richmond Shr WW Bond	450,000	0	450,000	0.21 %
NextEra Conservation Funds	410,550	0	410,550	0.19 %
NextEra Research Funds	410,550	0	410,550	0.19 %
Ohlone WW Bond	100,000	0	100,000	0.04 %
Park & Rec Prop 12 Per Capita	1,158,015	0	1,158,015	0.54 %
Park & Rec Prop 12 RZH Per Cap	186,564	0	186,564	0.08 %
Park & Rec Prop 40 Per Capita	893,723	0	893,723	0.41 %
Park & Rec Prop 40 RZH Per Cap	15,076	0	15,076	0.00 %
Park & Rec Urban Park Act	3,000,000	0	3,000,000	1.40 %
Park & Rec Var Special Appro	2,500,000	0	2,500,000	1.17 %
Pleasanton Ridge WW Bond Princ	3,911,974	0	3,911,974	1.83 %
Point Pinole WW Bond	1,750,000	0	1,750,000	0.82 %
Private Party Grants	516,271	0	516,271	0.24 %
Radio Unica	7,500	0	7,500	0.00 %

2013-2017 PROJECTS

PROJECT SUMMARIES

Summary of Active Project Budgets by Funding Source

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget	% Active Projects
Redwood WW Bond	1,000,000	0	1,000,000	0.46 %
Regional Parks Foundation	917,000	0	917,000	0.43 %
Resource Enhancement Program	581,662	0	581,662	0.27 %
Ridge Trail WW Bond	602,083	0	602,083	0.28 %
Round Valley WW Bond	158,767	0	158,767	0.07 %
San Francisco Water Dist/PUC	2,025,000	0	2,025,000	0.94 %
Sibley Volcanic Zone ofBenefit	7,000	0	7,000	0.00 %
State Land Commission	500,000	0	500,000	0.23 %
Tassjara Creek Trail WW	60,000	0	60,000	0.02 %
Two Co. Lighting & Landscape	903,093	0	903,093	0.42 %
U.S. Dept of Trans-TIGER II	7,314,077	0	7,314,077	3.43 %
U.S. Fish & Wildlife Service	15,593	0	15,593	0.00 %
US Forest Service	48,114	0	48,114	0.02 %
Urban Creeks WW Bond	45,000	0	45,000	0.02 %
Vargas Plateau WW Bond	448,779	0	448,779	0.21 %
Vasco Caves WW Bond	162,750	0	162,750	0.07 %
W.Contra Costa Trans Adv Comm	500,000	0	500,000	0.23 %
Wildcat Canyon WW Bond	900,000	0	900,000	0.42 %
	198,735,393	14,500,950	213,236,343	100.00 %

2012-2016 PROJECTS

PROJECT SUMMARIES

Summary of Active Project Budgets by Location

Location:	Budget at 12/31/2012	2013 Approp	Total Budget	% Active Projects
Alameda Shoreline (Naval Station)	561,858	0	561,858	0.26 %
Alamo Canal Trail	485,000	0	485,000	0.22 %
Anthony Chabot Regional Park	1,784,867	270,500	2,055,367	0.96 %
Ardenwood Regional Preserve	120,000	0	120,000	0.05 %
Bay Point Regional Shoreline	786,762	0	786,762	0.36 %
Big Break Regional Shoreline	6,805,128	0	6,805,128	3.19 %
Black Diamond Regional Preserve	4,229,388	0	4,229,388	1.98 %
Black Diamond Center	120,000	0	120,000	0.05 %
Black Diamond To Round Valley Trail	40,500	0	40,500	0.01 %
Brazil Room	60,000	0	60,000	0.02 %
Briones Regional Park	273,500	0	273,500	0.12 %
Briones To Las Trampas Regional Trail	349,862	0	349,862	0.16 %
Brooks Island Regional Preserve	241,010	21,440	262,450	0.12 %
Brushy Peak Regional Preserve	1,389,279	0	1,389,279	0.65 %
Byron Vernal Pools	83,500	0	83,500	0.03 %
Carquinez Strait Regional Shoreline	4,433,772	0	4,433,772	2.07 %
Claremont Canyon Regional Preserve	180,000	28,860	208,860	0.09 %
Concord Naval Weapons Station	59,000	0	59,000	0.02 %
Concord Naval Weapons Station	249,400	0	249,400	0.11 %
Contra Costa Canal Regional Trail	712,786	0	712,786	0.33 %
Contra Loma Regional Park	40,000	0	40,000	0.01 %
Coyote Hills Center	75,000	0	75,000	0.03 %
Coyote Hills Regional Park	276,898	0	276,898	0.12 %
Crab Cove Center	0	112,530	112,530	0.05 %
Crockett Hills Regional Park	113,550	0	113,550	0.05 %
Crown Regional Shoreline	3,113,197	160,150	3,273,347	1.53 %
Deer Valley	15,000	0	15,000	0.00 %
Del Valle Regional Park	291,349	0	291,349	0.13 %
Del Valle To Shadow Cliffs Regional Trail	538,857	0	538,857	0.25 %
Delta/DeAnza Regional Trail	52,000	0	52,000	0.02 %
Diablo Foothills Regional Park	91,946	0	91,946	0.04 %
District Wide	82,397,926	11,148,490	93,546,416	43.86 %
Don Castro Regional Recreation Area	1,914,980	0	1,914,980	0.89 %
Doolan Canyon	55,600	0	55,600	0.02 %
Dublin Hills Regional Park	104,275	0	104,275	0.04 %
East Bay Greenway Trail	400,000	0	400,000	0.18 %
East Contra Costa Trails	500,300	0	500,300	0.23 %
Eastshore State Park	8,260,912	372,140	8,633,052	4.04 %
Garin Regional Park	665,731	0	665,731	0.31 %
Garin To Mission Peak Trail	601,183	0	601,183	0.28 %
Hayward Regional Shoreline	1,870,809	10,000	1,880,809	0.88 %
Iron Horse Regional Trail	5,142,055	0	5,142,055	2.41 %
Kennedy Grove Regional Recreation Area	102,120	0	102,120	0.04 %
Lafayette/Moraga Regional Trail	1,612,745	0	1,612,745	0.75 %
Lake Chabot Regional Park	1,249,553	0	1,249,553	0.58 %
Las Trampas Regional Wilderness	1,397,475	0	1,397,475	0.65 %
Las Trampas To Mt. Diablo Regional Trail	225,000	0	225,000	0.10 %
Leona Canyon Regional Preserve	159,377	0	159,377	0.07 %

2012-2016 PROJECTS

PROJECT SUMMARIES

Summary of Active Project Budgets by Location

Location:	Budget at 12/31/2012	2013 Approp	Total Budget	% Active Projects
Little Hills Regional Recreation Area	340,779	0	340,779	0.15 %
Livermore Area Recreation & Park District	899,752	0	899,752	0.42 %
Martin Luther King, Jr. Regional Shoreline	6,677,089	205,430	6,882,519	3.22 %
Martinez Regional Shoreline	85,000	0	85,000	0.03 %
Miller/Knox Regional Shoreline	1,727,299	115,620	1,842,919	0.86 %
Mission Peak Regional Preserve	475,621	0	475,621	0.22 %
Mokelumne Coast To Crest Trail	261,000	0	261,000	0.12 %
Morgan Territory Regional Preserve	194,900	0	194,900	0.09 %
Niles Canyon Regional Trail	35,057	0	35,057	0.01 %
North Richmond Wetlands	1,232,908	0	1,232,908	0.57 %
Oyster Bay Regional Shoreline	1,596,406	0	1,596,406	0.74 %
Pacheco Corp Yard	582,000	0	582,000	0.27 %
Pleasanton Ridge Regional Park	7,978,574	0	7,978,574	3.74 %
Point Pinole Regional Shoreline	8,248,808	720,950	8,969,758	4.20 %
Quarry Lakes Regional Recreation Area	100,000	0	100,000	0.04 %
Redwood Regional Park	1,318,342	125,500	1,443,842	0.67 %
Roberts Regional Recreation Area	141,900	0	141,900	0.06 %
Round Valley Regional Preserve	439,408	0	439,408	0.20 %
San Francisco Bay Trail	9,621,342	0	9,621,342	4.51 %
San Pablo Bay Regional Shoreline	3,409,500	0	3,409,500	1.59 %
Shadow Cliffs Regional Recreation Area	322,791	0	322,791	0.15 %
Sibley Volcanic Regional Preserve	2,669,559	429,200	3,098,759	1.45 %
South County Corp Yard	1,441,000	0	1,441,000	0.67 %
Sunol Regional Wilderness	2,105,000	0	2,105,000	0.98 %
Sycamore Valley Regional Preserve	344,053	0	344,053	0.16 %
Tassajara Valley Regional Trail	60,000	0	60,000	0.02 %
Tidewater	120,000	0	120,000	0.05 %
Tilden Regional Park	7,151,344	45,840	7,197,184	3.37 %
Vargas Plateau Regional Park	1,095,997	0	1,095,997	0.51 %
Vasco Caves Regional Preserve	182,250	0	182,250	0.08 %
Wildcat Canyon Regional Park	3,644,249	734,300	4,378,549	2.05 %
	<u>198,735,393</u>	<u>14,500,950</u>	<u>213,236,343</u>	<u>100.00 %</u>

SECTION E

Active Projects



*Wildcat Marsh, Richmond
Photo: Bruce Baeyert*

2013-2017 PROJECTS

ACTIVE PROJECTS

Alameda Shoreline (Naval Station)

Project Name: Restore Beach & Dunes

Project Number: 100200

Description: Site improvements: Beach restoration work.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	147,017	0	147,017
Project Total:	<u>147,017</u>	<u>0</u>	<u>147,017</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	47,152	0	99,864	0	0

Project Name: Develop Public Access

Project Number: 129400

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

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2017

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$25,000

Personnel: .66 FTE Annual Operating Cost: \$101,026

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	102,982	0	102,982
General Fund	61,858	0	61,858
Park & Rec Prop 12 Per Capita	100,000	0	100,000
Park & Rec Prop 12 RZH Per Cap	150,000	0	150,000
Project Total:	<u>414,841</u>	<u>0</u>	<u>414,841</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	380,651	0	34,190	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Alamo Canal Trail

Project Name: Manage Trail Construction

Project Number: 540901

Description: Hire consultant to develop plans, specifications and estimate for construction of 580 Undercrossing in Dublin. Project completed in 2012 but operating funds for personnel and supplies are deferred to 2015.

Managed By: Trails

Type: Infrastructure

Operating Impact: Anticipated First Year of Operation: 2015

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$2,000

Personnel: .10 FTE Annual Operating Cost \$14,211

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	5,000	0	5,000
City of Pleasanton Coop	147,500	0	147,500
Ala Co Tran Imprv Auth Meas B	235,000	0	235,000
City of Dublin COOP	47,500	0	47,500
Alamo Canal WW Bond	50,000	0	50,000
Project Total:	485,000	0	485,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	479,527	5,473	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Anthony Chabot Regional Park

Project Name: Build Maintenance Shop

Project Number: 120300

Description: South County equipment shop upgrade.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	1,307,000	0	1,307,000
Project Total:	<u>1,307,000</u>	<u>0</u>	<u>1,307,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	66,065	50,000	1,190,935	0	0

Project Name: Renovate Electrical System

Project Number: 121200

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.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	134,000	0	134,000
Project Total:	<u>134,000</u>	<u>0</u>	<u>134,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	64,853	50,000	19,146	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Anthony Chabot Regional Park

Project Name: Replace With Vault Toilets

Project Number: 150000

Description: Replace chemical toilets with 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 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	124,320	0	124,320
Project Total:	<u>124,320</u>	<u>0</u>	<u>124,320</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	8,321	0	115,999	0	0

Project Name: Replace 10 Chemical Toilets

Project Number: 507100

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 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	150,000	0	150,000
Project Total:	<u>150,000</u>	<u>0</u>	<u>150,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	150,000	0	0	0

Project Name: Fuel Break Management

Project Number: 541200

Description: Create fuel break to reduce wildfire hazard.

Managed By: Fire Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	598,613	218,100	816,713
Project Total:	<u>598,613</u>	<u>218,100</u>	<u>816,713</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	371,127	80,000	80,000	285,973	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Anthony Chabot Regional Park

Project Name: Fuel Management Chabot Grove
Project Number: 541300
Description: Create fuel break to reduce wildfire hazard
Managed By: Fire Dept
Type: Resource protection
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	861,933	52,400	914,333
Project Total:	<u>861,933</u>	<u>52,400</u>	<u>914,333</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	883,538	30,795	0	0	0

Project Name: Vault Toilets for Bort Meadows
Project Number: 551800
Description: Replace four Bort Meadows chemical toilets with vault disabled accessible toilets.
Managed By: Maintenance
Type: Infrastructure
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	50,000	0	50,000
Project Total:	<u>50,000</u>	<u>0</u>	<u>50,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	50,000	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Ardenwood Regional Preserve

Project Name: Upgrade Electrical System

Project Number: 147700

Description: Improve electrical system for Ardenwood Center.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Ardenwood WW Bond	100,000	0	100,000
Project Total:	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	23,266	2,000	2,000	76,681	0

Project Name: Review & Inspect RR Car Barn

Project Number: 501900

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

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	20,000	0	20,000
Project Total:	<u>20,000</u>	<u>0</u>	<u>20,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	3,295	16,704	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Bay Point Regional Shoreline

Project Name: Develop Staging Area

Project Number: 142200

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

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	245,000	0	245,000
General Fund	5,425	0	5,425
Park & Rec Prop 40 Per Capita	427,916	0	427,916
Project Total:	<u>678,342</u>	<u>0</u>	<u>678,342</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	650,205	0	28,137	0	0

Project Name: Study Delta Spur Trail

Project Number: 509300

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.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Contra Costa County	108,420	0	108,420
Project Total:	<u>108,420</u>	<u>0</u>	<u>108,420</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	21	108,399	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Big Break Regional Shoreline

Project Name: Delta Science Center

Project Number: 104803

Description: Develop Big Break Visitor Center building and site improvements including interpretive staging, exhibits, restrooms and office space.

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2013

Operating Fund Source: General Fund

New Revenue: \$5,000 Start Up Cost: \$0

Personnel: 3.29FTE Annual Operating Cost: \$354,900

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	41,922	0	41,922
Park & Rec Var Special Appro	2,500,000	0	2,500,000
Big Break Sh WW Bond	2,420,000	0	2,420,000
Delta Access WW Bond	687,962	0	687,962
Delta Recre. WW Bond	1,000,000	0	1,000,000
Project Total:	6,649,884	0	6,649,884

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	5,702,355	947,529	0	0	0

Project Name: Delta Science Center

Project Number: 104804

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 12/31/2012	2013 Approp	Total Budget
E Contra Costa Cnty LLD	55,244	0	55,244
Project Total:	55,244	0	55,244

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	0	55,224	0	0

Project Name: Delta Science Center

Project Number: 104805

Description: Purchase and install exhibits in the Big Break Visitor Center.

Managed By: Interpretation/Recreation

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
E Contra Costa Cnty LLD	100,000	0	100,000
Project Total:	100,000	0	100,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	34,499	96,551	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Black Diamond Regional Preserve

Project Name: Mining Museum

Project Number: 101200

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

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	70,000	0	70,000
Project Total:	<u>70,000</u>	<u>0</u>	<u>70,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	5,900	4,000	1,000	59,099	0

Project Name: Plant Trees

Project Number: 115501

Description: Plant trees to improve park.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Developer Grants	50,000	0	50,000
Project Total:	<u>50,000</u>	<u>0</u>	<u>50,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	48,937	1,063	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Black Diamond Regional Preserve

Project Name: Rehabilitate Cemetery

Project Number: 120400

Description: Rehabilitate the Rose Hill Cemetery.

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	20,000	0	20,000
Coastal Cons Designated 2000	29,550	0	29,550
Project Total:	<u>49,550</u>	<u>0</u>	<u>49,550</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	43,752	5,797	0	0	0

Project Name: Improve Mine Shaft

Project Number: 121000

Description: Secure the old mine shaft on park land.

Managed By: Park Operations

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	104,758	0	104,758
FEMA DR-1628 Large Prj >57,500	850,213	0	850,213
Project Total:	<u>954,971</u>	<u>0</u>	<u>954,971</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	787,463	167,508	0	0	0

Project Name: Improve Mine Shaft

Project Number: 121001

Description: Mine shaft improvements.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	200,000	0	200,000
Project Total:	<u>200,000</u>	<u>0</u>	<u>200,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	22,000	178,000	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Black Diamond Regional Preserve

Project Name: Historic Mine Development

Project Number: 121100

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

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	162,768	0	162,768
General Fund	138,017	0	138,017
Coastal Cons Designated 2000	492,500	0	492,500
Project Total:	<u>793,285</u>	<u>0</u>	<u>793,285</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	750,993	12,000	30,292	0	0

Project Name: Construct Wooden Stairway

Project Number: 145900

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

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	2,500	2,500	0	0

Project Name: Review & Inspect Pond Rehab

Project Number: 146500

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

Managed By: Design & Construction

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	10,000	0	10,000
Project Total:	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	2,000	2,000	2,000	4,000

2013-2017 PROJECTS

ACTIVE PROJECTS

Black Diamond Regional Preserve

Project Name: Assess & Restore Historic Site

Project Number: 172000

Description: Historic Site Assessment and Restoration Project.

Managed By: Park Operations

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	25,000	0	25,000
Project Total:	<u>25,000</u>	<u>0</u>	<u>25,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	12,500	12,500	0	0

Project Name: Clayton Ranch

Project Number: 208501

Description: Safety & security phase for acquired property.

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: \$8,100

Personnel: 1.83 FTE Annual Operating Cost:\$203,009

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	122,182	0	122,182
Project Total:	<u>122,182</u>	<u>0</u>	<u>122,182</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	57,337	0	20,000	40,000	4,845

2013-2017 PROJECTS

ACTIVE PROJECTS

Black Diamond Regional Preserve

Project Name: Save Mt Diablo-Irish Canyon

Project Number: 219101

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.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Black Diamond WW Bnd	13,500	0	13,500
Project Total:	<u>13,500</u>	<u>0</u>	<u>13,500</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	2,500	5,000	5,000	1,000	0

Project Name: Plog

Project Number: 231900

Description: Plog property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	25,000	0	25,000
Black Diamond WW Bnd	25,000	0	25,000
Project Total:	<u>50,000</u>	<u>0</u>	<u>50,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	35,441	14,559	0	0	0

Project Name: Antioch Unif Sch Dist/Moller

Project Number: 234400

Description: Antioch Unified School District/Moller property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	23,863	0	23,863
Measure AA Bond Interest	11,137	0	11,137
Black Diamond WW Bnd	56,900	0	56,900
Project Total:	<u>91,900</u>	<u>0</u>	<u>91,900</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	59,070	32,830	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Black Diamond Regional Preserve

Project Name: Antioch Unif Sch Dist/Moller

Project Number: 234401

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.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Black Diamond WW Bnd	157,000	0	157,000
Project Total:	<u>157,000</u>	<u>0</u>	<u>157,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	78,500	78,500	0	0

Project Name: Barron

Project Number: 235201

Description: Safety & security phase of acquired property.

Managed By: Park Operations

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Black Diamond WW Bnd	80,000	0	80,000
Project Total:	<u>80,000</u>	<u>0</u>	<u>80,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	2,500	2,500	10,000	50,000	15,000

Project Name: Austin-Thomas

Project Number: 235401

Description: Safety & security phase of acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Black Diamond WW Bnd	107,500	0	107,500
Project Total:	<u>107,500</u>	<u>0</u>	<u>107,500</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	2,500	0	12,500	75,000	17,500

2013-2017 PROJECTS

ACTIVE PROJECTS

Black Diamond Regional Preserve

Project Name: Affinito

Project Number: 236101

Description: Safety & security phase of acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Land Funds Private Party	150,000	0	150,000
Black Diamond WW Bnd	75,000	0	75,000
Project Total:	<u>225,000</u>	<u>0</u>	<u>225,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	0	100,000	100,000	25,000

Project Name: Riley

Project Number: 237600

Description: Riley property acquisition

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Black Diamond WW Bnd	65,000	0	65,000
Project Total:	<u>65,000</u>	<u>0</u>	<u>65,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	52,000	13,000	0	0	0

Project Name: Alaimo

Project Number: 238600

Description: Alaimo Acquisition

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Fed-Land Habitat Conservatn PI	166,500	0	166,500
Land-Habitat Conservation Plan	10,000	0	10,000
Concord Naval WW Bond	62,100	0	62,100
Project Total:	<u>238,600</u>	<u>0</u>	<u>238,600</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	56,821	5,279	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Black Diamond Regional Preserve

Project Name: SMD-Thomas North

Project Number: 238800

Description: SMD-Thomas North Acquisition

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Fed-Land Habitat Conservatn PI	388,755	0	388,755
Land-Habitat Conservation Plan	388,755	0	388,755
Black Diamond WW Bnd	118,290	0	118,290
Project Total:	<u>895,800</u>	<u>0</u>	<u>895,800</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	887,994	7,806	0	0	0

Project Name: SMD-Thomas North

Project Number: 238801

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.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Black Diamond WW Bnd	52,500	0	52,500
Project Total:	<u>52,500</u>	<u>0</u>	<u>52,500</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	52,500	0	0	0

Project Name: Repair Mine Shaft Access

Project Number: 521000

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

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	100,000	0	100,000
Project Total:	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	4,457	95,542	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Briones Regional Park

Project Name: Build Overnight Camping

Project Number: 101700

Description: Build an overnight camping facility at Briones.

Managed By: Park Operations

Type: Public access

Operating Impact: Anticipated First Year Of Operation: 2016

Operating Fund Source: General Fund

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

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

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	50,000	0	50,000
Project Total:	<u>50,000</u>	<u>0</u>	<u>50,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	952	0	49,047	0	0

Project Name: Williamson

Project Number: 216701

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.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	52,000	0	52,000
Project Total:	<u>52,000</u>	<u>0</u>	<u>52,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	0	0	2,000	50,000

Project Name: Remington Ranch

Project Number: 217701

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.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Briones WW Bond	61,500	0	61,500
Project Total:	<u>61,500</u>	<u>0</u>	<u>61,500</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	10,000	10,000	20,000	21,500

Briones Regional Park

Project Name: Study Road Access Alignment

Project Number: 503100

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

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	10,000	0	10,000
Briones WW Bond	100,000	0	100,000
Project Total:	<u>110,000</u>	<u>0</u>	<u>110,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	48,960	61,040	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Briones To Las Trampas Regional Trail

Project Name: De Silva Property

Project Number: 222401

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.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	22,471	0	22,471
Land Funds Private Party	25,000	0	25,000
Project Total:	<u>47,471</u>	<u>0</u>	<u>47,471</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	0	47,471	0	0

Project Name: Repair Erosion & Trail

Project Number: 547800

Description: Repair creek bank erosion below the trail, then repave the trail with asphalt.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
FEMA DR-1628 Small Projects	302,391	0	302,391
Project Total:	<u>302,391</u>	<u>0</u>	<u>302,391</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	265,318	37,073	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Brooks Island Regional Preserve

Project Name: Enhance Tern Nesting Area

Project Number: 550700

Description: Enhance Caspian Tern nesting area.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	241,010	21,440	262,450
Project Total:	<u>241,010</u>	<u>21,440</u>	<u>262,450</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	0	200,000	13,670	48,774

2013-2017 PROJECTS

ACTIVE PROJECTS

Brushy Peak Regional Preserve

Project Name: Construct Staging Area

Project Number: 124400

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

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	703,000	0	703,000
GF-Livermore Area Recreation	93,479	0	93,479
Project Total:	<u>796,479</u>	<u>0</u>	<u>796,479</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	760,097	36,382	0	0	0

Project Name: Build Water System

Project Number: 170900

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

Managed By: Stewardship

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Resource Enhancement Program	23,500	0	23,500
Project Total:	<u>23,500</u>	<u>0</u>	<u>23,500</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	13,845	1,931	1,931	1,931	3,862

Project Name: Ahmed Property

Project Number: 225400

Description: Ahmed property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	25,000	0	25,000
GF-Livermore Area Recreation	20,000	0	20,000
Project Total:	<u>45,000</u>	<u>0</u>	<u>45,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	34,086	10,914	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Brushy Peak Regional Preserve

Project Name: Murray Township

Project Number: 230700

Description: Murray Township property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	396,800	0	396,800
Project Total:	<u>396,800</u>	<u>0</u>	<u>396,800</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	396,800	0	0	0

Project Name: Farber Foundation

Project Number: 236701

Description: Safety & security phase of acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	27,500	0	27,500
Project Total:	<u>27,500</u>	<u>0</u>	<u>27,500</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	22,218	5,282	0	0	0

Project Name: Mitigate Salamander Habitat

Project Number: 519300

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: Land

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	100,000	0	100,000
Project Total:	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,185	98,815	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Byron Vernal Pools

Project Name: Souza III

Project Number: 216801

Description: Safety & security phase of acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Byron Vernal Pools WW Bnd	61,500	0	61,500
Project Total:	<u>61,500</u>	<u>0</u>	<u>61,500</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	20,000	20,000	21,500	0

Project Name: Souza GQ

Project Number: 216901

Description: Safety & security for acquired property to assess and treat invasive plant species.

Managed By: Stewardship

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Byron Vernal Pools WW Bnd	1,500	0	1,500
Project Total:	<u>1,500</u>	<u>0</u>	<u>1,500</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	1,500	0	0	0

Project Name: Martin

Project Number: 218201

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

Managed By: Stewardship

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Vasco Caves WW Bond	20,500	0	20,500
Project Total:	<u>20,500</u>	<u>0</u>	<u>20,500</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	20,500	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Carquinez Strait Regional Shoreline

Project Name: TXI-Pacific Custom Materials
Project Number: 219200
Description: TXI-Pacific Custom Materials acquisition.
Managed By: Land
Type: Land acquisition
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	400,877		400,877
Measure AA Bond Interest	264,835		264,835
Escrow Interest	381,014		381,014
Carquinez Strait WW Bond	1,255,046		1,255,046
Project Total:	2,301,772	0	2,301,772

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	2,269,856	31,916	0	0	0

Project Name: TXI-Pacific Custom Materials
Project Number: 219201
Description: Safety and security phase of acquired property.
Managed By: Land
Type: Land acquisition
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Carquinez Strait WW Bond	51,000		51,000
Project Total:	51,000	0	51,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	4,247	46,753	0	0	0

Project Name: TXI-Pacific Custom Materials
Project Number: 219202
Description: Phase II of TXI-Pacific Custom Materials acquisition.
Managed By: Land
Type: Land acquisition
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	620,531		620,531
CA Coastal Conservancy	544,500		544,500
State Land Commission	500,000		500,000
Carquinez Strait WW Bond	371,969		371,969
Project Total:	2,037,000	0	2,037,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	2,005,547	31,453	0	0	0

Carquinez Strait Regional Shoreline

Project Name: TXI-Pacific Custom Materials
Project Number: 219200, 219201 & 219202



2013-2017 PROJECTS

ACTIVE PROJECTS

Carquinez Strait Regional Shoreline

Project Name: Schumann-Perry Property

Project Number: 226601

Description: Safety & security phase of the acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	20,000	0	20,000
Project Total:	<u>20,000</u>	<u>0</u>	<u>20,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	17,491	2,508	0	0	0

Project Name: Build Bay Trail to Carquinez

Project Number: 503300

Description: Convert abandoned roadway to a trail as part of the Bay Trail to Carquinez.

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2014

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$5,500

Personnel: .47 FTE Annual Operating Cost: \$62,269

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	24,000	0	24,000
Project Total:	<u>24,000</u>	<u>0</u>	<u>24,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,660	22,339	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Claremont Canyon Regional Preserve

Project Name: Construct Staging Area

Project Number: 115800

Description: Develop Trailhead staging area access to the canyon.

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2014

Operating Fund Source: Measure CC

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

Personnel: .33 FTE Annual Operating Cost: \$52,003

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	60,000	0	60,000
Measure CC Property Tax	0	28,860	28,860
Project Total:	<u>60,000</u>	<u>28,860</u>	<u>88,860</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	3,896	0	0	0	84,964

Project Name: Whipsnake Monitoring

Project Number: 544200

Description: Monitor the endangered Whipsnake population.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	120,000	0	120,000
Project Total:	<u>120,000</u>	<u>0</u>	<u>120,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	25,024	18,995	18,995	18,995	37,990

2013-2017 PROJECTS

ACTIVE PROJECTS

Concord Naval Weapons Station

Project Name: Land Waste Management

Project Number: 217901

Description: Safety & security phase of acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Concord Naval WW Bond	59,000	0	59,000
Project Total:	<u>59,000</u>	<u>0</u>	<u>59,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	25,000	27,000	7,000	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Contra Costa Canal Regional Trail

Project Name: Trail Improvements

Project Number: 147600

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

Managed By: Maintenance

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	9,201	0	9,201
Project Total:	<u>9,201</u>	<u>0</u>	<u>9,201</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	9,201	0	0	0	0

Project Name: Pave Via Montanas to Treat

Project Number: 507700

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 12/31/2012	2013 Approp	Total Budget
Contra Costa Trans Auth Meas J	306,000	0	306,000
Project Total:	<u>306,000</u>	<u>0</u>	<u>306,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	306,000	0	0	0

Project Name: Pave Trail Citrus to Oak Grove

Project Number: 508000

Description: Rehabilitation of Contra Costa Canal Trail from Citrus Avenue to Oak Grove Road.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Contra Costa Trans Auth Meas J	53,680	0	53,680
Project Total:	<u>53,680</u>	<u>0</u>	<u>53,680</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	53,680	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Contra Costa Canal Regional Trail

Project Name: Paving Repair

Project Number: 509200

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 12/31/2012	2013 Approp	Total Budget
General Fund	243,424	0	243,424
Contra Costa Trans Auth Meas J	100,480	0	100,480
Project Total:	<u>343,904</u>	<u>0</u>	<u>343,904</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	298,905	44,999	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Contra Loma Regional Park

Project Name: Quail Habitat

Project Number: 501100

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

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Regional Parks Foundation	40,000	0	40,000
Project Total:	<u>40,000</u>	<u>0</u>	<u>40,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	7,578	6,484	6,484	6,484	12,968

Coyote Hills Regional Park

Project Name: Design Visitor Center

Project Number: 147800

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 change to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Coyote Hills WW Bond	75,000	0	75,000
Project Total:	75,000	0	75,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	0	75,000	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Coyote Hills Regional Park

Project Name: Install Fire Water Service

Project Number: 124800

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

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	40,000	0	40,000
General Fund	17,600	0	17,600
Private Party Grants	38,098	0	38,098
Project Total:	<u>95,698</u>	<u>0</u>	<u>95,698</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	471	0	0	9,523	85,703

Project Name: Construct Public Access

Project Number: 143900

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

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2015

Operating Fund Source: General Fund

New Revenue: \$20,000 Start Up Cost: \$140,000

Personnel:8.02 FTE Annual Operating Cost:\$1015,837

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	5,000	0	0	0

Project Name: Patterson Ranch

Project Number: 225000

Description: Patterson Ranch property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	92,000	0	92,000
Project Total:	<u>92,000</u>	<u>0</u>	<u>92,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	77,649	14,351	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Coyote Hills Regional Park

Project Name: Wetland Wildlife Habitat

Project Number: 501400

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

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Regional Parks Foundation	35,000	0	35,000
Project Total:	<u>35,000</u>	<u>0</u>	<u>35,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	6,696	6,535	6,535	6,535	8,699

Project Name: Coyote Hills Day Camps

Project Number: 506800

Description: The grant funds will be used to provide 2-one week long camps in summer of 2012, 2013 and 2014.

Managed By: Recreation

Type: Public access

Operating Impact: No change to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Habitat Conservation Fund	49,200	0	49,200
Project Total:	<u>49,200</u>	<u>0</u>	<u>49,200</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	18,736	16,145	14,319	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Crockett Hills Regional Park

Project Name: C&H Rolph Park Drive

Project Number: 216601

Description: Safety & security phase of the acquired property to be used for fencing, grading and signs.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	5,200	0	5,200
Project Total:	<u>5,200</u>	<u>0</u>	<u>5,200</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	5,200	0	0	0

Project Name: Mays-Bush

Project Number: 217101

Description: Safety & security phase of acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	20,800	0	20,800
Project Total:	<u>20,800</u>	<u>0</u>	<u>20,800</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	20,800	0	0	0

Project Name: Scrimgeour

Project Number: 217201

Description: Safety & security for the acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes in revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Crockett Hills WW Bnd	1,500	0	1,500
Project Total:	<u>1,500</u>	<u>0</u>	<u>1,500</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	1,500	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Crockett Hills Regional Park

Project Name: Stewart II

Project Number: 233701

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.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	86,050	0	86,050
Project Total:	<u>86,050</u>	<u>0</u>	<u>86,050</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	8,324	<u>77,725</u>	<u>0</u>	<u>0</u>	<u>0</u>

2013-2017 PROJECTS

ACTIVE PROJECTS

Crown Regional Shoreline

Project Name: Rehab McKay, Paving & Utility

Project Number: 142600

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

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	700,000	0	700,000
Project Total:	<u>700,000</u>	<u>0</u>	<u>700,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	124,231	28,800	28,800	518,169	0

Project Name: USA-GSA

Project Number: 235300

Description: USA-GSA property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	10,000	0	10,000
Crown Beach WW Bond	62,000	0	62,000
Project Total:	<u>72,000</u>	<u>0</u>	<u>72,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	40,897	53,580	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Crown Regional Shoreline

Project Name: Clapper Rail/Roemer Sanctuary
Project Number: 501200
Description: Four year California Clapper Rail project consisting of improvements in the Roemer Bird Sanctuary at Crown Beach in Alameda, and public education and partnerships for up to 6,000 participants.
Managed By: Stewardship
Type: Resource Protection
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Regional Parks Foundation	25,000	0	25,000
Project Total:	25,000	0	25,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	8,868	3,226	3,226	3,226	6,454



"Rail Rescue Rangers" at Crown Beach



2013-2017 PROJECTS

ACTIVE PROJECTS

Crown Regional Shoreline

Project Name: Restore Beach

Project Number: 503900

Description: Alameda Beach restoration.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Crown Beach WW Bond	80,000	0	80,000
Project Total:	<u>80,000</u>	<u>0</u>	<u>80,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	80,000	0	0	0

Project Name: Monitor Water Quality

Project Number: 508100

Description: Beach water quality monitoring.

Managed By: Stewardship

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
CA Regional Water Quality	51,322	0	51,322
Project Total:	<u>51,322</u>	<u>0</u>	<u>51,322</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	41,259	10,063	0	0	0

Project Name: Operate Triangle Park

Project Number: 512900

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.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	69,760	69,760
Project Total:	<u>0</u>	<u>69,760</u>	<u>69,760</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	69,750	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Crown Regional Shoreline

Project Name: Operate Triangle Park

Project Number: 512901

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.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	33,130	33,130
Project Total:	<u>0</u>	<u>33,130</u>	<u>33,130</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	33,124	0	0	0

Project Name: Operate Bay Trail

Project Number: 513200

Description: Operate two miles of Bay Trail at Alameda Point when completed as part of the base conversion process.

Managed By: Administration

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	57,260	57,260
Project Total:	<u>0</u>	<u>57,260</u>	<u>57,260</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	57,252	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Crown Regional Shoreline

Project Name: Operate Crab Cove Visitor Center
Project Number: 513900
Description: Provide year-round service at the visitor center.
Managed By: Interpretation/Recreation
Type: Public access
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
FEMA DR-1628 Large Prj>57,500	378,379		378,379
Project Total:	378,379	#REF!	378,379

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	363,918	14,461	0	0	0

Project Name: Replace Sand
Project Number: 547700
Description: Replenish 20,600 cubic yards of sand for beach and shoreline that eroded in 2006 storm.
Managed By: Design & Construction
Type: Public access
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
FEMA DR-1628 Large Prj>57,500	324,450		324,450
Project Total:	324,450	0	324,450

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	265,702	58,748	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Crown Regional Shoreline

Project Name: Replenish Sand

Project Number: 547701

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

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Disaster Recovery FR:GF 2791	100,000	0	100,000
Dept Boating & Waterways	1,500,000	0	1,500,000
Project Total:	<u>1,600,000</u>	<u>0</u>	<u>1,600,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	144,775	1,455,225	0	0	0

Project Name: Replace Picnic Tables

Project Number: 548400

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

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	100,000	0	100,000
Project Total:	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	35,423	20,000	25,000	19,577	0

Project Name: Build MVC Storage Space

Project Number: 552500

Description: Build a storage structure for the Mobile Visitor Center vehicle.

Managed By: Interpretation/Recreation

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	160,425	0	160,425
Project Total:	<u>160,425</u>	<u>0</u>	<u>160,425</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	14,989	145,436	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Deer Valley Regional Preserve

Project Name: Roddy

Project Number: 208700

Description: Roddy property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	2,684	0	2,684
Measure AA Bond Interest	22,316	0	22,316
Deer Valley WW Bond	40,000	0	40,000
Project Total:	<u>65,000</u>	<u>0</u>	<u>65,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	55,812	9,188	0	0	0

Project Name: Li Fan

Project Number: 236801

Description: Safety & security phase of acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Deer Valley WW Bond	15,000	0	15,000
Project Total:	<u>15,000</u>	<u>0</u>	<u>15,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	9,950	0	5,050	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Del Valle Regional Park

Project Name: Build Isabel & Vallecitos Trl

Project Number: 149000

Description: Construct trail segment in Livermore along Vineyard Ave between Isabel Ave and Vallecitos Road.

Managed By: Trails

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	125,000	0	125,000
Project Total:	<u>125,000</u>	<u>0</u>	<u>125,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,145	0	123,855	0	0

Project Name: Build and Pave Trail

Project Number: 150500

Description: Build and pave trail.

Managed By: Trails

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	180,857	0	180,857
Project Total:	<u>180,857</u>	<u>0</u>	<u>180,857</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	14,955	0	165,902	0	0

Project Name: Renovate Water System

Project Number: 173600

Description: Study the feasibility of separating the true potable water system from the irrigation system and only treating the potable water with a much smaller and efficient "package" water treatment plant.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Major Infrastructure Renov.	60,000	0	60,000
Project Total:	<u>60,000</u>	<u>0</u>	<u>60,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	60,000	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Del Valle Regional Park

Project Name: Bobba

Project Number: 216400

Description: Bobba property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	165,000	0	165,000
Project Total:	<u>165,000</u>	<u>0</u>	<u>165,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	156,115	8,921	0	0	0

Project Name: Newbury Property

Project Number: 224701

Description: Safety and security phase of acquired property.

Managed By: Maintenance

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	10,000	0	10,000
Project Total:	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	7,538	2,462	0	0	0

Project Name: Vineyard Estates Developmnt Co

Project Number: 237300

Description: Vineyard Estates Development Company property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	17,000	0	17,000
Project Total:	<u>17,000</u>	<u>0</u>	<u>17,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	16,382	618	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Del Valle Regional Park

Project Name: Vineyard Estates Developmnt Co

Project Number: 237301

Description: Safety & security phase of acquired property.

Managed By: Park Operations

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	51,000	0	51,000
Project Total:	<u>51,000</u>	<u>0</u>	<u>51,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	0	25,000	26,000	0

Project Name: Restroom Improvement

Project Number: 502000

Description: Improvements and ADA upgrades to restrooms.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	186,449	0	186,449
Project Total:	<u>186,449</u>	<u>0</u>	<u>186,449</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	3,325	183,124	0	0	0

Project Name: Water Treatment Plant Repair

Project Number: 505800

Description: Water treatment plant repair

Managed By: Stewardship

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	34,900	0	34,900
Project Total:	<u>34,900</u>	<u>0</u>	<u>34,900</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	16,000	18,900	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Delta de Anza Regional Trail

Project Name: Review & Inspect Trail

Project Number: 145700

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

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	44,000	0	44,000
Project Total:	<u>44,000</u>	<u>0</u>	<u>44,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	33,431	5,284	5,284	0	0

Project Name: Restore Trail

Project Number: 501500

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

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	8,000	0	8,000
Project Total:	<u>8,000</u>	<u>0</u>	<u>8,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	5,862	2,137	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Diablo Foothills Regional Park

Project Name: New Group Picnic Site

Project Number: 103400

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

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	91,946	0	91,946
Project Total:	<u>91,946</u>	<u>0</u>	<u>91,946</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	90,589	1,357	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Reconfigure Board Room

Project Number: 109000

Description: Peralta Oaks board room reconfiguration.

Managed By: Office Services

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	95,000	0	95,000
Project Total:	<u>95,000</u>	<u>0</u>	<u>95,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	26,400	68,600	0	0	0

Project Name: Improve Concession Buildings

Project Number: 111400

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

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	15,000	0	15,000
Project Total:	<u>15,000</u>	<u>0</u>	<u>15,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	11,477	3,523	0	0	0

Project Name: Upgrade District Telephone System

Project Number: 141100

Description: Replace the District's telephone system.

Managed By: Information Services

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	494,617	0	494,617
Project Total:	<u>494,617</u>	<u>0</u>	<u>494,617</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	456,885	37,732	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Disaster Recovery-FEMA

Project Number: 144200

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

Managed By: Design & Construction

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Disaster Recovery FR:GF 2791	150,000	0	150,000
Project Total:	<u>150,000</u>	<u>0</u>	<u>150,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	75,000	75,000	0	0

Project Name: Wastewater Monitor System

Project Number: 148200

Description: Purchase wastewater monitoring system.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	160,101	0	160,101
Project Total:	<u>160,101</u>	<u>0</u>	<u>160,101</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	89,444	40,000	30,657	0	0

Project Name: Construct Feeder Trail #1

Project Number: 149100

Description: Construction of the Feeder Trail #1 as part of the Ridge Trail segments between Martinez to Fremont.

Managed By: Trails

Type: Public access

Operating Impact: No change to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Ridge Trail WW Bond	25,900	0	25,900
Project Total:	<u>25,900</u>	<u>0</u>	<u>25,900</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	26,627	0	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Communication Improvements

Project Number: 150300

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

Managed By: Public Safety

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	374,000	0	374,000
Project Total:	<u>374,000</u>	<u>0</u>	<u>374,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	205,672	168,328	0	0	0

Project Name: Designated Acquisitions

Project Number: 229900

Description: Designated funding for future acquisitions.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	13,282,121	0	13,282,121
Measure AA Bond Interest	66,511	0	66,511
District Land Exchange Account	23,375	0	23,375
Designated for Land Fund	2,700,035	500,000	3,200,035
Meas WW Bond-Unallocated Bdgt	25,998,659	6,000,000	31,998,659
Project Total:	<u>42,070,702</u>	<u>6,500,000</u>	<u>48,570,702</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	48,570,879	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

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

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure Aa Bond	58,990	0	58,990
Altamont Landfill Open Spc Comm	85,010	0	85,010
CA Coastal Conservancy	217,702	0	217,702
Land Fund Moore Foundation	61,909	0	61,909
Pleasanton Ridge WW Bond	52,475	250,000	302,475
Project Total:	476,086	0	726,086

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	726,086	0	0	0

Project Name: Future Preliminary Acquisitions
Project Number: 230009
Description: Combined budgets of sixty-seven preliminary acquisition studies that are currently in progress.
Managed By: Land
Type: Land acquisition
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	360,000	0	360,000
Measure AA Bond Interest	170,000	0	170,000
Designated for Land Fund	20,000	0	20,000
Regional Parks Foundation	5,000	0	5,000
Land-Habitat Conservation Plan	15,000	0	15,000
Bay Water Trail WW Bond	10,000	0	10,000
Big Break Shoreline WW Bond	20,000	0	20,000
Briones WW Bond	34,500	0	34,500
Carquinez Strait WW Bond	20,000	0	20,000
Doolan Cnyn/Tassajara WW Bond	25,000	0	25,000
Dry Creek WW Bond	10,000	0	10,000
Garin WW Bond	10,000	0	10,000
Iron Horse Trail WW Bond	10,000	0	10,000
Las Trampas WW Bond	70,000	0	70,000
Leona Open Space WW Bond	20,000	0	20,000
Mission Peak WW Bond	20,000	0	20,000
Pleasanton Ridge WW Bond	85,000	0	85,000
Point Pinole WW Bond	70,000	0	70,000
Ridge Trail WW Bond	30,000	0	30,000
Tassajara Creek Trail WW Bond	15,000	0	15,000
Vargas Plateau WW Bond	25,000	0	25,000
Project Total:	1,044,500	0	1,044,500

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	661,081	383,419	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Future District Facilities

Project Number: 250000

Description: Future District Facilities

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	5,959,234	0	5,959,234
Project Total:	<u>5,959,234</u>	<u>0</u>	<u>5,959,234</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	36,743	5,922,491	0	0	0

Project Name: Monitor Fuel Break

Project Number: 500700

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

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	217,540	0	217,540
Project Total:	<u>217,540</u>	<u>0</u>	<u>217,540</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	201,121	3,713	3,713	3,713	5,280

Project Name: Needs Assessment at PS HQ

Project Number: 500900

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

Managed By: Public Safety

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	90,766	0	90,766
Project Total:	<u>90,766</u>	<u>0</u>	<u>90,766</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	44,560	46,206	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Construct Part of Bay Trail

Project Number: 503600

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

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	5,000	0	0	0

Project Name: Remodel Office Space

Project Number: 504500

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

Managed By: Office Services

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	66,500	0	66,500
Project Total:	<u>66,500</u>	<u>0</u>	<u>66,500</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	45,000	21,500	0	0

Project Name: Caterers Promotional Fund

Project Number: 504900

Description: Caterers Promotional Fund

Managed By: Interpretation/Recreation

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Caterer Fund for Promotions	26,247	0	26,247
Project Total:	<u>26,247</u>	<u>0</u>	<u>26,247</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	20,808	5,439	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Com Site Roads-District-Wide

Project Number: 505300

Description: Road maintenance for communication sites.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	99,766	0	99,766
Project Total:	<u>99,766</u>	<u>0</u>	<u>99,766</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	77,621	3,000	3,000	3,000	13,145

Project Name: Public Safety Radio System

Project Number: 505500

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

Managed By: Public Safety

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	133,573	0	133,573
Project Total:	<u>133,573</u>	<u>0</u>	<u>133,573</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	133,080	493	0	0	0

Project Name: Two County Trail Paving

Project Number: 505900

Description: Paving rehabilitation throughout the District.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	146,466	0	146,466
Contra Costa Co Water District	10,000	0	10,000
Project Total:	<u>156,466</u>	<u>0</u>	<u>156,466</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	118,746	37,720	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Prop 84 Civicorp Crew

Project Number: 506400

Description: Funding from Civicorp Schools for implementation of Prop 84 crew. Includes supervision, sign installation and materials.

Managed By: Park Operations

Type: General

Operating Impact: No changes in revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	80,000	0	80,000
CA Resources Designated 2000	100,000	0	100,000
Project Total:	<u>180,000</u>	<u>0</u>	<u>180,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	42,046	50,000	87,954	0	0

Project Name: Study Avian Collision Risk

Project Number: 506700

Description: Conduct a study of avian collision risk with a new "shrouded" wind turbine design in the Altamont Pass Resource Area. Funding is provided via Shawn Smallwood, PhD through a California Energy Commission grant.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Private Party Grants	16,000	0	16,000
Project Total:	<u>16,000</u>	<u>0</u>	<u>16,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	12,000	4,000	0	0	0

Project Name: Control Spartina

Project Number: 507304

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

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
CA Coastal Conservancy	292,776	0	292,776
Measure CC Property Tax	22,870	5,510	28,380
Project Total:	<u>315,647</u>	<u>5,510</u>	<u>321,157</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	304,297	1,500	1,500	1,500	12,340

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Control Spartina

Project Number: 507306

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 12/31/2012	2013 Approp	Total Budget
AmericanReinvestmnt&RecoveryAct	12,700	0	12,700
CA Coastal Conservancy	15,909	0	15,909
Project Total:	<u>28,609</u>	<u>0</u>	<u>28,609</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	28,609	0	0	0

Project Name: Spartina Control

Project Number: 507307

Description: Treat and eradicate invasive Spartina at various locations throughout the District including: Point Pinole Regional Shoreline; Martin Luther King Jr. Regional Shoreline and Oyster Bay and the Hayward Regional Shoreline Park.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
CA Coastal Conservancy	121,300	0	121,300
Project Total:	<u>121,300</u>	<u>0</u>	<u>121,300</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	74,796	35,000	11,504	0	0

Project Name: Major Software Systems

Project Number: 507800

Description: Upgrade the financial systems software.

Managed By: Finance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	205,369	0	205,369
Project Total:	<u>205,369</u>	<u>0</u>	<u>205,369</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	142,224	63,145	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Hire Cultural Resource Service

Project Number: 507900

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 12/31/2012	2013 Approp	Total Budget
General Fund	8,000	0	8,000
Project Total:	<u>8,000</u>	<u>0</u>	<u>8,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	5,000	3,000	0	0	0

Project Name: Mapping Golden Eagle

Project Number: 508200

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 12/31/2012	2013 Approp	Total Budget
Contra Costa County	140,000	0	140,000
Contra Costa Co Water District	54,400	0	54,400
Project Total:	<u>194,400</u>	<u>0</u>	<u>194,400</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	156,491	37,909	0	0	0

Project Name: NextEra Conservation Funds

Project Number: 509000

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: Land

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
NextEra Conservation Funds	410,550	0	410,550
Project Total:	<u>410,550</u>	<u>0</u>	<u>410,550</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	350,000	60,550	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Mapping Golden Eagle
Project Number: 508200
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 12/31/2012	2013 Approp	Total Budget
Contra Costa County	140,000	0	140,000
Contra Costa County	54,400	0	54,400
Project Total:	194,400	0	194,400

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	156,491	37,909	0	0	0



Doug Bell, Wildlife Program Manager, holding 5.5 week old golden eagle chick prior to banding as part of the golden eagle mapping project.

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide - continued

Project Name: NextEra Research Funds

Project Number: 509100

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: Land

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
NextEra Research Funds	410,550	0	410,550
Project Total:	<u>410,550</u>	<u>0</u>	<u>410,550</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	261,023	149,527	0	0	0

Project Name: Fund Chabot Camp Facilities

Project Number: 510700

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 12/31/2012	2013 Approp	Total Budget
Redwood WW Bond	1,000,000	0	1,000,000
Project Total:	<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	1,000,000	0	0	0

Project Name: Prepare Engineering Report

Project Number: 513000

Description: Consulting firm to prepare engineering report.

Managed By: Finance

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	14,200	14,200
Project Total:	<u>0</u>	<u>14,200</u>	<u>14,200</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	14,200	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Prepare Environmental Document

Project Number: 514100

Description: Retain consultant(s) to work with staff and the Hills Emergency Forum to prepare the required environmental documents necessary to comply with NEPA and 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.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	43,960	43,960
Project Total:	<u>0</u>	<u>43,960</u>	<u>43,960</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	43,960	0	0	0

Project Name: Protect Habitat

Project Number: 520000

Description: Habitat protection.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	387,700	0	387,700
In Kind Services	269,150	0	269,150
Regional Parks Foundation	25,000	0	25,000
Resource Enhancement Program	20,000	0	20,000
Project Total:	<u>701,850</u>	<u>0</u>	<u>701,850</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	698,697	3,153	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Pave Roads & Trails

Project Number: 520700

Description: Maintenance for paved roads and trails.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	2,818,511	0	2,818,511
Park & Rec Prop 12 Per Capita	739,160	0	739,160
Major Infrastructure Renov.	0	1,000,000	1,000,000
Project Total:	<u>3,557,672</u>	<u>1,000,000</u>	<u>4,557,672</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	2,897,245	100,000	200,000	1,360,427	0

Project Name: Annual Beach Sand

Project Number: 521500

Description: Annual beach sand replacement.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	75,000	0	75,000
Project Total:	<u>75,000</u>	<u>0</u>	<u>75,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	37,071	10,000	10,000	10,000	7,929

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Fire & Conservation Training

Project Number: 524900

Description: Fire & Conservation Crew will work in the East Bay Hills conducting fuels management and firefighter training.

Managed By: Fire Dept

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Department of Labor	600,000	0	600,000
Project Total:	<u>600,000</u>	<u>0</u>	<u>600,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	600,000	0	0	0	0

Project Name: Manage Brushland Fuels

Project Number: 525000

Description: Hazardous fuels management in the East Bay Hills.

Managed By: Fire Dept

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
FEMA Predisaster Mitigation	297,407	0	297,407
Project Total:	<u>297,407</u>	<u>0</u>	<u>297,407</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	213,982	83,425	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Computer Network

Project Number: 528000

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 12/31/2012	2013 Approp	Total Budget
General Fund	1,779,136	146,000	1,925,136
Project Total:	1,779,136	146,000	1,925,136

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,732,043	150,000	43,093	0	0

Project Name: Pipes & Pumps

Project Number: 533100

Description: Maintenance of pipes and pumps.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	200,000	0	200,000
Project Total:	200,000	0	200,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	154,095	25,000	20,905	0	0

Project Name: Automated Fee Collection DW

Project Number: 534100

Description: Automated fee collections program.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	70,000	0	70,000
Project Total:	70,000	0	70,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	69,308	0	692	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Replace Bridges

Project Number: 535000

Description: Maintain, restore District bridges.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	87,055	0	87,055
Project Total:	87,055	0	87,055

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	0	25,000	112,110	0

Project Name: Renovate Play Areas

Project Number: 535100

Description: Renovate and maintain various playgrounds throughout the District.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	75,876	0	75,876
Project Total:	75,876	0	75,876

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	6,069	0	50,000	19,807	0

Project Name: Pier Maintenance

Project Number: 535200

Description: Maintain piers throughout the District.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	74,389	0	74,389
Project Total:	74,389	0	74,389

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	46,596	27,793	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Whole Park Access

Project Number: 535600

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

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	440,947	100,000	540,947
Project Total:	440,947	100,000	540,947

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	154,506	57,500	57,500	57,500	213,941

Project Name: Whole Park Access

Project Number: 535602

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

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	1,984,623	300,000	2,284,623
Park & Rec Prop 40 Per Capita	46,755	0	46,755
Project Total:	2,031,378	300,000	2,331,378

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,671,678	300,000	359,700	0	

Project Name: Whole Park Access

Project Number: 535603

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

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	426,400	100,000	526,400
Project Total:	426,400	100,000	526,400

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	179,881	50,000	50,000	50,000	196,519

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Fuel Vaults District-Wide

Project Number: 535800

Description: Maintain and secure underground fuel vaults.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	142,391	0	142,391
Project Total:	<u>142,391</u>	<u>0</u>	<u>142,391</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	26,183	0	116,208	0	0

Project Name: Vaults & Sewers District-Wide

Project Number: 535900

Description: Install vault toilets District wide.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	260,000	0	260,000
Project Total:	<u>260,000</u>	<u>0</u>	<u>260,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	162,527	40,000	40,000	17,530	0

Project Name: Utility Installations DW

Project Number: 536000

Description: Provide for utility connections throughout the District.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	198,189	0	198,189
Project Total:	<u>198,189</u>	<u>0</u>	<u>198,189</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	186,197	11,992	0	0	

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Hazardous Tree Removal

Project Number: 538500

Description: Hazardous tree removal.

Managed By: Park Operations

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	195,999	0	195,999
Project Total:	<u>195,999</u>	<u>0</u>	<u>195,999</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	86,200	25,000	25,000	25,000	34,799

Project Name: Yellow Starthistle

Project Number: 539600

Description: Remove invasive Yellow Star Thistle.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	100,000	0	100,000
Project Total:	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	74,394	8,535	8,535	8,535	0

Project Name: UNAVCO Communication

Project Number: 540300

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

Managed By: Design & Construction

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Private Party Grants	72,000	0	72,000
Project Total:	<u>72,000</u>	<u>0</u>	<u>72,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	34,123	7,575	7,575	7,575	15,150

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Replace Window Film

Project Number: 571600

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

Managed By: Office Services

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	120,000	0	120,000
Project Total:	<u>120,000</u>	<u>0</u>	<u>120,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	87,890	32,110	0	0	0

Project Name: Study Pond Dredging Needs

Project Number: 571800

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

Managed By: Design & Construction

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	100,000	0	100,000
Project Total:	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	57,642	21,218	21,140	0	0

Project Name: Improve Service Yards

Project Number: 591000

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

Managed By: Maintenance

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	858,140	0	858,140
Private Party Grants	10,000	0	10,000
Project Total:	<u>868,140</u>	<u>0</u>	<u>868,140</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	571,640	100,000	196,500	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Fire Reduction EIR

Project Number: 540800

Description: Participate in wildfire prevention with multiple government groups.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	178,036	0	178,036
Measure CC Property Tax	493,561	0	493,561
Project Total:	<u>671,597</u>	<u>0</u>	<u>671,597</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	656,170	3,085	3,085	3,085	6,170

Project Name: EBCC Caltrans Pass Thru

Project Number: 544302

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

Managed By: Grants Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
CALTRANS	1,528,320	0	1,528,320
Project Total:	<u>1,528,320</u>	<u>0</u>	<u>1,528,320</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,513,036	15,283	0	0	0

Project Name: Caterers Maintenance Fund

Project Number: 549300

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

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Caterer Fund for Maintenance	204,187	0	204,187
Project Total:	<u>204,187</u>	<u>0</u>	<u>204,187</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	128,092	20,000	12,000	12,000	32,095

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Wildlife Volunteer Projects

Project Number: 549500

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

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Resource Enhancement Program	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	2,753	535	535	535	642

Project Name: Point of Sale Upgrade

Project Number: 549700

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: Interpretation/Recreation

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	180,246	0	180,246
Regional Parks Foundation	10,000	0	10,000
Project Total:	<u>190,246</u>	<u>0</u>	<u>190,246</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	90,613	20,000	20,000	20,000	39,633

Project Name: Fuels & Fire Management

Project Number: 550000

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

Managed By: Fire Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	2,047,555	0	2,047,555
Project Total:	<u>2,047,555</u>	<u>0</u>	<u>2,047,555</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,664,037	116,568	116,568	150,805	0

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Fuels & Fire Management Program
Project Number: 550000
Description: Staffing, contract work, materials & equipment to support district wide fuels & fire management program.

Managed By: Fire Dept
Type: Resource Protection
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	2,047,555	0	2,047,555
Project Total:	2,047,555	0	2,047,555

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,638,449	116,568	116,568	175,970	0



Prescribed burning for resource enhancement

District Wide

Project: Fuels & Fire Management Program
Project Number: 550000



Goats grazing in the grass



Prescribed burning to reduce wildland fuels

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Future Telephone Replacement

Project Number: 550200

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

Managed By: Information Services

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	62,145	12,000	74,145
Project Total:	<u>62,145</u>	<u>12,000</u>	<u>74,145</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	7,579	10,000	10,000	10,000	36,566

Project Name: Study Levees

Project Number: 550300

Description: Study levee certification requirements, District wide.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	80,000	0	80,000
Project Total:	<u>80,000</u>	<u>0</u>	<u>80,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	27,150	26,425	26,424	0	0

Project Name: Freeway Signage

Project Number: 550500

Description: Install Freeway Signage.

Managed By: Public Affairs

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	155,000	0	155,000
Project Total:	<u>155,000</u>	<u>0</u>	<u>155,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	96,151	19,616	19,616	19,616	0

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Update Master Plan

Project Number: 551900

Description: Update District Master Plan.

Managed By: Planning

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	75,000	0	75,000
Project Total:	<u>75,000</u>	<u>0</u>	<u>75,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	39,695	35,305	0	0	0

Project Name: Fire Fuels Photo Inventory

Project Number: 552300

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

Managed By: Fire Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	80,500	0	80,500
US Forest Service	48,114	0	48,114
Project Total:	<u>128,614</u>	<u>0</u>	<u>128,614</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	69,615	58,999	0	0	0

Project Name: Quagga Mussel Response

Project Number: 571200

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

Managed By: Park Operations

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	818,723	80,000	898,723
CA Dept of Fish & Game	200,000	0	200,000
Intergovernmental Agency Agrmt	<u>901,555</u>	<u>277,800</u>	<u>1,179,355</u>
Project Total:	<u>1,920,278</u>	<u>357,800</u>	<u>2,278,078</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,744,251	533,827	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

District Wide

Project Name: Preliminary Design Project

Project Number: 599900

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

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget		
General Fund	9,339,219	2,319,020	11,658,239		
Project Total:	9,339,219	2,319,020	11,658,239		
5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	8,278,863	3,379,376	0	0	0

Project Name: Preliminary Design Project

Project Number: 599903

Description: Survey work for Maintenance Department for Pleasanton Ridge (800927) and Diablo Foothills (800928).

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget		
General Fund	10,000	0	10,000		
Project Total:	10,000	0	10,000		
5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,280	4,360	4,360	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Don Castro Regional Recreation Area

Project Name: Lagoon Filter System

Project Number: 130600

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 12/31/2012	2013 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
Project Total:	1,914,980	0	1,914,980

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,859,389	55,591	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Doolan Canyon Regional Preserve

Project Name: Schmitz Property

Project Number: 233901

Description: Safety & security phase of acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Doolan Cnyn/Tass Hill WW B	55,600	0	55,600
Project Total:	<u>55,600</u>	<u>0</u>	<u>55,600</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	24,950	30,650	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Dublin Hills Regional Park

Project Name: Build Martin Canyon Creek Trl

Project Number: 145300

Description: Improvement of fire hydrants and utility meter for park users and livestock. Additionally, funds will be used to build Martin Canyon Creek Trail.

Managed By: Trails

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Dublin Hills Zone of Benefit	13,275	0	13,275
In Kind Services	26,000	0	26,000
Land Funds Private Party	65,000	0	65,000
Project Total:	<u>104,275</u>	<u>0</u>	<u>104,275</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	64,007	15,000	12,564	12,704	0

East Bay Greenway Trail

Project Name: Build Trail Coliseum to 85th

Project Number: 505700

Description: Build trail between Coliseum BART to 85th in Oakland.

Managed By: Trails

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
EB Greenway Tr WW Bnd	400,000	0	400,000
Project Total:	400,000	0	400,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	400,000	0	0	0	0

East Contra Costa Trails

Project Name: Rehabilitate Trail

Project Number: 509400

Description: Rehabilitate Delta De Anza Regional Trail and Marsh Creek Regional Trail in East Contra Costa County.

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Contra Costa Trans Auth Meas J	500,300	0	500,300
Project Total:	<u>500,300</u>	<u>0</u>	<u>500,300</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	500,300	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Eastshore State Park

Project Name: Extend Trail/Golden Gate

Project Number: 142500

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

Managed By: Trails

Type: Public access

Operating Impact: No change to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	80,000	0	80,000
Project Total:	<u>80,000</u>	<u>0</u>	<u>80,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	74,564	5,436	0	0	0

Project Name: Build Golden Gate Fields Trail

Project Number: 148600

Description: Build Golden Gate Fields trail segment as part of the San Francisco Bay trail.

Managed By: Trails

Type: General

Operating Impact: Anticipated First Year of Operation: 2016

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$2,500

Personnel: .25 FTE Annual Operating Cost: \$32,951

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Eastshore SP WW Bond	1,500,000	0	1,500,000
Project Total:	<u>1,500,000</u>	<u>0</u>	<u>1,500,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	764	0	0	1,499,236	0

Project Name: Catelus

Project Number: 206500

Description: Catelus property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	2,815,000	0	2,815,000
MTC	950,000	0	950,000
CALTRANS LAND	1,500	0	1,500
Measure CC Property Tax	34,000	0	34,000
Project Total:	<u>3,800,500</u>	<u>0</u>	<u>3,800,500</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	3,757,921	42,579	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Eastshore State Park

Project Name: Oakland Army Base

Project Number: 208900

Description: Oakland Army Base property.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	110,000	0	110,000
Project Total:	<u>110,000</u>	<u>0</u>	<u>110,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	75,259	35,741	0	0	0

Project Name: Burrowing Owl Mitigation

Project Number: 500300

Description: Burrowing owls habitat protection project. The City of Albany will pay for mowing and fence repair beginning 2008 through 2013, not to exceed \$25,000 for five years. In 2014, the District will fund the ongoing maintenance of this habitat.

Managed By: Park Operations

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	3,000	0	3,000
Measure CC Property Tax	1,000	0	1,000
Resource Enhancement Program	25,000	0	25,000
Project Total:	<u>29,000</u>	<u>0</u>	<u>29,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	20,000	5,000	4,000	0	

2013-2017 PROJECTS

ACTIVE PROJECTS

Eastshore State Park

Project Name: Improve Brickyard Access

Project Number: 502100

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

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2016

Operating Fund Source: State Funds

New Revenue: \$0 Start Up cost: \$154,000

Personnel:3.21 FTE Annual Operating Cost: \$421,584

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	1,500	1,500	2,000	0

Project Name: Develop Concept Plan

Project Number: 503000

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

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	15,000	0	15,000
Project Total:	<u>15,000</u>	<u>0</u>	<u>15,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	0	0	15,000	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Eastshore State Park

Project Name: Operate & Police Landbanked

Project Number: 514000

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 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	184,290	184,290
Project Total:	<u>0</u>	<u>184,290</u>	<u>184,290</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	184,290	0	0	0

Project Name: Operate & Police Landbanked

Project Number: 514001

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.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	176,860	176,860
Project Total:	<u>0</u>	<u>176,860</u>	<u>176,860</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	176,860	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Eastshore State Park

Project Name: Operate & Police Landbanked

Project Number: 514002

Description: Resource restorations and careful debris removal.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	10,990	10,990
Project Total:	0	10,990	10,990

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	10,990	0	0	0

Project Name: Control Spartina

Project Number: 517100

Description: Control invasive non-native spartina plants at Eastshore.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Radio Unica	7,500	0	7,500
Project Total:	7,500	0	7,500

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	3,182	500	500	500	2,818

Project Name: Review & Inspect Sportsfield

Project Number: 540501

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

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	10,000	0	10,000
Project Total:	10,000	0	10,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	3,642	6,357	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Eastshore State Park

Project Name: Restoration of Berkeley Meadow

Project Number: 541800

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

Managed By: Land

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	200,000	0	200,000
CA Coastal Conservancy	1,472,000	0	1,472,000
Resource Enhancement Program	100,000	0	100,000
Project Total:	<u>1,772,000</u>	<u>0</u>	<u>1,772,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,568,734	50,000	50,000	50,000	53,266

Project Name: Restore Albany Beach

Project Number: 571500

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

Managed By: Land

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	8,000	0	8,000
CA Coastal Conservancy	250,000	0	250,000
Measure CC Property Tax	70,000	0	70,000
Resource Enhancement Program	183,912	0	183,912
Eastshore SP WW Bond	420,000	0	420,000
Project Total:	<u>931,912</u>	<u>0</u>	<u>931,912</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	658,291	26,000	25,000	28,000	194,621

2013-2017 PROJECTS

ACTIVE PROJECTS

Garin Regional Park

Project Name: Review & Inspect Trail

Project Number: 146600

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

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	10,000	0	10,000
Project Total:	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	3,000	3,000	4,000	0

Project Name: Hayward 1900 / Stonebrae

Project Number: 208000

Description: Hayward 1900/Stonebrae property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: Anticipated First Year of Operation: 2014

Operating Fund Source: Zone of Benefit

New Revenue: \$0 Start Up Cost: \$46,400

Personnel:2.24 FTE Annual Operating Cost:\$264,924

Funding Source:	Budget at 12/31/2012	2013 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
Project Total:	<u>590,000</u>	<u>0</u>	<u>590,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	586,773	3,227	0	0	0

Project Name: Walpert Ridge

Project Number: 231800

Description: Walpert Ridge property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: Anticipated First Year Of Operation: 2014

See project 208000 for additional operating costs.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	6,033	0	6,033
Center Biological Diversity	29,698	0	29,698
Project Total:	<u>35,731</u>	<u>0</u>	<u>35,731</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	35,731	0	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Garin Regional Park

Project Name: Garin to Mission Pk/Louie etal

Project Number: 233800

Description: Garin to Mission Peak property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	25,000	0	25,000
Ridge Trail WW Bond	576,183	0	576,183
Project Total:	<u>601,183</u>	<u>0</u>	<u>601,183</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	552,474	48,709	0	0	0

Project Name: Frog & Salamander/Newt Pond

Project Number: 501300

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

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Regional Parks Foundation	25,000	0	25,000
Project Total:	<u>25,000</u>	<u>0</u>	<u>25,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,235	4,753	4,753	4,753	9,505

Project Name: Monitor Landslide Repair

Project Number: 502200

Description: Monitor landslide repairs performed by the adjacent developer.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	1,000	1,000	1,000	2,000

2013-2017 PROJECTS

ACTIVE PROJECTS

Hayward Regional Shoreline

Project Name: Doors for Storage Bays

Project Number: 104500

Description: Install doors for storage bays.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	50,000	0	50,000
Project Total:	<u>50,000</u>	<u>0</u>	<u>50,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	34,260	15,740	0	0	0

Project Name: Rebuild Levee

Project Number: 136501

Description: Phase II of rebuilding levee

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	78,809	0	78,809
Project Total:	<u>78,809</u>	<u>0</u>	<u>78,809</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	71,151	7,658	0	0	0

Project Name: Construct Bay Trail/Union City

Project Number: 139500

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

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: Anticipated First Year Of Operation: 2016

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$17,000

Personnel: .59 FTE Annual Operating Cost:\$78,666

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
FHWA ISTE(A(TIP)DEV	980,000	0	980,000
Project Total:	<u>980,000</u>	<u>0</u>	<u>980,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	252,281	0	0	36,386	691,332

2013-2017 PROJECTS

ACTIVE PROJECTS

Hayward Regional Shoreline

Project Name: Repair Levee

Project Number: 143200

Description: Repair the levee.

Managed By: Design & Construction

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	392,000	0	392,000
Project Total:	392,000	0	392,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	378,350	13,650	0	0	0

Project Name: Dredge Ponds & Repair Levees

Project Number: 147900

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

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Hayward Shr WW Bond	150,000	0	150,000
Project Total:	150,000	0	150,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	4,689	75,000	70,311	0	0

Project Name: Union City Bay Trail

Project Number: 232000

Description: Union City Bay Trail segment property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
FHWA ISTE(A(TIP)DEV	20,000	0	20,000
Project Total:	20,000	0	20,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	2,801	17,198	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Hayward Regional Shoreline

Project Name: City of Hayward

Project Number: 236301

Description: Safety & security phase of acquired property from the City of Hayward.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Hayward Shr WW Bond	200,000	0	200,000
Project Total:	<u>200,000</u>	<u>0</u>	<u>200,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	200,000	0	0	0

Project Name: Treat Avian Disease

Project Number: 509600

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 12/31/2012	2013 Approp	Total Budget
General Fund	0	10,000	10,000
Project Total:	<u>0</u>	<u>10,000</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	10,000	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Iron Horse Regional Trail

Project Name: IHT Feasibility Study

Project Number: 147401

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

Managed By: Trails

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2014

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$2,000

Personnel: .20 FTE Annual Operating Cost: \$24,059

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
U.S. Dept of Trans-TIGER II	3,028,117	0	3,028,117
Enviro. Enhance & Mitigation	350,000	0	350,000
Alamo Canal WW Bond	580,000	0	580,000
Iron Horse Tr WW Bond	1,139,138	0	1,139,138
Project Total:	5,097,255	0	5,097,255

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	806,573	4,290,682	0	0	0

Project Name: Review & Inspect Construction

Project Number: 502300

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

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	5,000	0	5,000
Project Total:	5,000	0	5,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	294	4,706	0	0	0

Project Name: Pave Roads & Trails

Project Number: 520701

Description: Repair Iron Horse Trail at Lincoln Avenue (north of Mt. Diablo Blvd. in downtown Walnut Creek).

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Contra Costa Trans Auth Meas J	39,800	0	39,800
Project Total:	39,800	0	39,800

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	13,376	26,424	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Kennedy Grove Regional Recreation Area

Project Name: Renovate Picnic Areas

Project Number: 550800

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 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	62,160	0	62,160
Project Total:	<u>62,160</u>	<u>0</u>	<u>62,160</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	38,098	10,000	7,000	7,061	0

Project Name: Repair and Repave Pathways

Project Number: 551300

Description: Repair and repave pathways within the recreation area.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	39,960	0	39,960
Project Total:	<u>39,960</u>	<u>0</u>	<u>39,960</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	23,516	16,444	0	0	0

Lafayette-Moraga Regional Trail

Project Name: Rehabilitate Trail Pavement

Project Number: 505400

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

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2017

Operating fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$2,000

Personnel: .21 FTE Annual Operating Cost: \$28,567

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Two Co. Lighting & Landscape	897,745	0	897,745
FHWA ISTE(A(TIP)DEV	715,000	0	715,000
Project Total:	<u>1,612,745</u>	<u>0</u>	<u>1,612,745</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,474,339	138,406	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Lake Chabot Regional Park

Project Name: Install Public Boat Dock

Project Number: 142700

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

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	124,000	0	124,000
Project Total:	<u>124,000</u>	<u>0</u>	<u>124,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	47,738	0	0	76,261	0

Project Name: Install Public Boat Dock

Project Number: 142701

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

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	81,900	0	81,900
Project Total:	<u>81,900</u>	<u>0</u>	<u>81,900</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	72,141	0	0	9,759	0

Project Name: ADA Paths & Parking Paving

Project Number: 144800

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

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	44,672	0	44,672
Park & Rec Prop 12 RZH Per Cap	36,564	0	36,564
Project Total:	<u>81,236</u>	<u>0</u>	<u>81,236</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	79,206	2,030	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Lake Chabot Regional Park

Project Name: Stabilize Bank & Restore Access
Project Number: 151000
Description: Stabilize slope, restore ADA fishing access, and establish ADA path of travel from the parking lot to the existing marina and fishing area.
Managed By: Design & Construction
Type: Public access
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	423,450	0	423,450
Calif Dept Boating Waterways	54,450	0	54,450
Regional Parks Foundation	200,000	0	200,000
Project Total:	677,900	0	677,900

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	668,635	9,265	0	0	0



View of Lake Chabot Marina from the East Shore Trail with the bank stabilization and access improvements project in the background.

Lake Chabot Regional Park

Project: Stabilize Bank/Restore Access
Project Number: 151000



The Lake Chabot Marina area is a popular site for accessible fishing and fishing derbies. Stabilizing the severely eroding bank with rock riprap was key to providing continued access. In addition, the fishing trail and fencing were renovated, the boat launch area improved and trees planted.



Improvements to the existing parking area off Lake Chabot Road and the path of travel to the marina complex aid in insuring park access is available to all.

Lake Chabot Regional Park

Project: Install Aluminum Stairway
Project Number: 504600
Description: Replace stairway from trail to shoreline. New aluminum stairs to be ADA compliant.
Managed By: Park Operations
Type: Public Access
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	9,517		9,517
	9,517	0	9,517

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	9,476	41	0	0	0



West shore stairway



Front view of the stairway leading to the fishing dock.

2013-2017 PROJECTS

ACTIVE PROJECTS

Lake Chabot Regional Park

Project Name: Stabilize Landslide

Project Number: 509500

Description: Stabilize East Shore Trail slide at lakeside.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	275,000	0	275,000
Project Total:	<u>275,000</u>	<u>0</u>	<u>275,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,022	273,978	0	0	0

Las Trampas Regional Wilderness

Project: Repair Landslide and Roadway

Project Number: 171400

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

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Disaster Recovery FR-GF 2791	50,000		50,000
FEMA DR-1628 Large Prj >57,500	816,021		816,021
	866,021	0	866,021

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	826,576	39,445	0	0	0



Repair of this landslide on Bollinger Canyon Road at Bollinger Creek restored the full road width to public access and protects the creek bank.

Las Trampas Regional Wilderness

Project: Repair Landslide and Roadway
Project Number: 171400



Rods were drilled into the slope and grouted in place as part of the anchoring system for the retaining wall.

2013-2017 PROJECTS

ACTIVE PROJECTS

Las Trampas Regional Wilderness

Project Name: Renovate Water System

Project Number: 173700

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 12/31/2012	2013 Approp	Total Budget
Major Infrastructure Renov.	30,000	0	30,000
Project Total:	<u>30,000</u>	<u>0</u>	<u>30,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	30,000	0	0	0

Project Name: Bollinger Cyn Rd to Las Trmpas

Project Number: 217500

Description: Bollinger Canyon Road to Las Trampas acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	50,000	0	50,000
Project Total:	<u>50,000</u>	<u>0</u>	<u>50,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	22,935	27,065	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Las Trampas Regional Wilderness

Project Name: Chen,et.al. Property

Project Number: 231301

Description: Safety & security phase of acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	50,000	0	50,000
Project Total:	<u>50,000</u>	<u>0</u>	<u>50,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	25,994	5,582	10,000	8,424	0

Project Name: De Gennaro II

Project Number: 233401

Description: Safety & security phase of acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	23,075	0	23,075
Project Total:	<u>23,075</u>	<u>0</u>	<u>23,075</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	19,125	3,950	0	0	0

Las Trampas Regional Wilderness

Project: Repair Landslide & Roadway
Project Number: 544900
Description: Repair Rocky Ridge Road to the transmission towers damaged by the 2006 storm.
Managed By: Design & Construction
Type: Infrastructure
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
FEMA DR-1628 Large Prj >57,500	378,379		378,379
	378,379	0	378,379

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	363,918	14,461	0	0	0



Repair of this landslide and stabilization of the damaged slopes (above) and the repair of pavement (below) restored the popular Rocky Ridge Road to the public use and maintenance access.



2013-2017 PROJECTS

ACTIVE PROJECTS

Las Trampas To Mt. Diablo Regional Trail

Project Name: Alamo Crest

Project Number: 233300

Description: Alamo Crest property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	20,000	0	20,000
Project Total:	<u>20,000</u>	<u>0</u>	<u>20,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	20,000	0	0	0

Project Name: Alamo Crest

Project Number: 233301

Description: Safety & security phase of acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	130,000	0	130,000
Land Funds Private Party	75,000	0	75,000
Project Total:	<u>205,000</u>	<u>0</u>	<u>205,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	205,000	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Leona Canyon Regional Preserve

Project Name: Yee-O'Hanneson Road

Project Number: 237400

Description: Yee-O'Hanneson Road property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes in revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Leona Open Space WW Bond	179,377	0	179,377
Project Total:	<u>179,377</u>	<u>0</u>	<u>179,377</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	96,153	83,224	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Little Hills Regional Recreation Area

Project Name: Improvements/Little Hills

Project Number: 126200

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

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	340,779	0	340,779
Project Total:	<u>340,779</u>	<u>0</u>	<u>340,779</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	232,067	50,000	58,712	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Livermore Area Recreation & Park District

Project Name: Murray Township/Brushy Peak

Project Number: 504200

Description: Brushy Peak development study.

Managed By: Administration

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
GF-Livermore Area Recreation	899,752	0	899,752
Project Total:	<u>899,752</u>	<u>0</u>	<u>899,752</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	825,246	74,506	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Martin Luther King Jr. Regional Shoreline

Project Name: Develop Public Improvements

Project Number: 116300

Description: Phase 2: Tidewater area improvement for public uses.

Managed By: Design & Construction

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	50,000	0	50,000
Project Total:	<u>50,000</u>	<u>0</u>	<u>50,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	38,511	11,489	0	0	0

Project Name: Tidewater Phase 2A

Project Number: 126401

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

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Park & Rec Urban Park Act	3,000,000	0	3,000,000
Measure CC Property Tax	2,880,689	0	2,880,689
Project Total:	<u>5,880,689</u>	<u>0</u>	<u>5,880,689</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	5,517,818	46,131	316,740	0	0

Project Name: Tidewater Phase 2A

Project Number: 126402

Description: Tidewater Boating Center dock expansion the existing low float rowing dock along with the installation of an ADA paddling dock.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Calif Dept Boating Waterways	300,000	0	300,000
Project Total:	<u>300,000</u>	<u>0</u>	<u>300,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	300,000	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Martin Luther King Jr. Regional Shoreline

Project Name: Retrofit Boat Launch Ramp
Project Number: 170700
Description: Retrofit boat launch ramp at Doolittle for ADA compliance
Managed By: Design & Construction
Type: Infrastructure
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	15,000		15,000
Measure CC Property Tax	44,400		44,400
Project Total:	59,400	0	59,400

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	5,000	5,000	49,400	0

Project Name: FRB, Inc.
Project Number: 236901
Description: Safety and security phase of acquired property
Managed By: Park Operations
Type: Safety & security
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Wildcat Canyon WW Bond	127,000		127,000
Project Total:	127,000	0	127,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	127,000	0	0	0

Project Name: Damon Slough/Edgewater
Project Number: 237000
Description: Damon Slough/Edgewater acquisition.
Managed By: Land
Type: Land acquisition
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	10,000		10,000
Donated Land	200,000		200,000
Project Total:	210,000	0	210,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	208,873	1,127	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Martin Luther King Jr. Regional Shoreline

Project Name: Study Doolittle Trail Section

Project Number: 500100

Description: Feasibility study on permitting, environmental compliance and design options for construction of the trail around the west shore of San Leandro Bay along Doolittle Drive.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	15,000	0	15,000
Measure CC Property Tax	200,000	0	200,000
Project Total:	215,000	0	215,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	221,780	0	0	0	0

Project Name: Study Bay Trail at Tidewater

Project Number: 503800

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

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	10,000	0	10,000
MLK Jr Shr WW Bond	25,000	0	25,000
Project Total:	35,000	0	35,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	10,160	12,602	12,238	0	0

Project Name: Improve Access & Operate

Project Number: 513800

Description: Improve and operate the Tidewater use area.

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	96,670	96,670
Project Total:	0	96,670	96,670

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	96,670	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Martin Luther King Jr. Regional Shoreline

Project Name: Improve Access & Operate

Project Number: 513801

Description: Operate Tidewater use area.

Managed By: Public Safety

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	82,810	82,810
Project Total:	0	82,810	82,810

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	82,810	0	0	0

Project Name: Improve Access & Operate

Project Number: 513802

Description: Improve and operate the Tidewater use area.

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	25,950	25,950
Project Total:	0	25,950	25,950

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	25,950	0	0	0

Martin Luther King Jr. Regional Shoreline

Project: Recreation Program Outreach

Project Number: 572500

Description: Provide recreation programs for under-resourced audiences.

Managed By: Recreation

Type: Public Access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Private Party Grants	120,000		120,000
	120,000	0	120,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
		120,000	0	0	0



Fun circle time games with Outdoor Recreation's Park 'n It Summer Day Camp.

Martinez Regional Shoreline

Project Name: Ozol Site Cleanup

Project Number: 133600

Description: Clean up service yard, develop & construct turnaround, install fencing & gate, and purchase storage containers.

Managed By: Park Operations

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	25,000	0	25,000
Designated for Land Fund	30,000	0	30,000
Contra Costa County	30,000	0	30,000
Project Total:	<u>85,000</u>	<u>0</u>	<u>85,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	64,241	10,000	5,000	5,000	759

2013-2017 PROJECTS

ACTIVE PROJECTS

Miller/Knox Regional Shoreline

Project Name: Improve Shoreline Access

Project Number: 172900

Description: Remove railroad tracks, install fence, and regrade 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: 2015

Operating Fund Source: Measure CC

New Revenue: \$0 Start Up cost: \$1,500

Personnel: . 11 FTE Annual Operating Cost: \$14,037

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	82,339	0	82,339
Measure CC Property Tax	1,222,000	0	1,222,000
Project Total:	<u>1,304,339</u>	<u>0</u>	<u>1,304,339</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	86,867	127,568	127,568	962,336	0

Project Name: Renovate Public Access

Project Number: 513300

Description: Provide public access from the park to the bay and Keller Beach.

Managed By: Administration

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	115,620	115,620
Project Total:	<u>0</u>	<u>115,620</u>	<u>115,620</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	115,620	0	0	0

Project Name: Renovate Picnic Sites

Project Number: 548500

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

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	50,000	0	50,000
Project Total:	<u>50,000</u>	<u>0</u>	<u>50,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	37,567	8,000	4,433	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Miller/Knox Regional Shoreline

Project Name: Remove Silt & Vegetation

Project Number: 572100

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

Managed By: Design & Construction

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	372,960	0	372,960
Project Total:	372,960	0	372,960

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	27,972	27,972	317,016	0

Mission Peak Regional Preserve

Project Name: Expand Staging Area

Project Number: 148100

Description: Design expansion of Stanford staging area parking.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Mission Peak WW Bond	245,748	0	245,748
Project Total:	<u>245,748</u>	<u>0</u>	<u>245,748</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	203,112	20,000	22,636	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Mission Peak Regional Preserve

Project Name: Construct Building Foundation
Project Number: 151100
Description: Construct new foundation and drainage system to preserve the historical McClure house.
Managed By: Maintenance
Type: Infrastructure
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	190,000	0	190,000
Project Total:	190,000	0	190,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	193,218	0	0	0	0



McClure Ranch house before foundation was installed.

Mission Peak Regional Preserve

Project: Construct Building Foundation
Project Number: 151100

Work in progress



After

2013-2017 PROJECTS

ACTIVE PROJECTS

Mission Peak Regional Preserve

Project Name: Grazing Maintenance

Project Number: 535500

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

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	23,873	0	23,873
Project Total:	<u>23,873</u>	<u>0</u>	<u>23,873</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	10,504	4,456	4,456	4,456	0

Project Name: Restore Trail

Project Number: 552600

Description: Restoration and trail remediation work at Mission Peak and replacement of failed barbeque equipment.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	16,000	0	16,000
Project Total:	<u>16,000</u>	<u>0</u>	<u>16,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	16,000	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Morgan Territory Regional Preserve

Project Name: Heath

Project Number: 217801

Description: Safety & security phase of acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	10,000	0	10,000
Project Total:	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	0	5,000	5,000	0

Project Name: Finley Staging Area

Project Number: 231600

Description: Finley property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Private Party Grants	75,000	0	75,000
Project Total:	<u>75,000</u>	<u>0</u>	<u>75,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	295	74,705	0	0	0

Project Name: Schwartz Property

Project Number: 232501

Description: Safety & security of acquired property (Schwartz).

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	10,000	0	10,000
Project Total:	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	10,000	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Morgan Territory Regional Preserve

Project Name: Shapell Industries

Project Number: 233001

Description: Safety & security phase of acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Resource Enhancement Program	10,000	0	10,000
Project Total:	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,500	8,500	0	0	0

Project Name: SMD-Galvin Ranch

Project Number: 237901

Description: Safety & security phase of acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	19,300	0	19,300
Project Total:	<u>19,300</u>	<u>0</u>	<u>19,300</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	21	0	9,650	9,629	0

Project Name: SMD-Moss Rock

Project Number: 238001

Description: Safety and security phase of acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	12,550	0	12,550
Project Total:	<u>12,550</u>	<u>0</u>	<u>12,550</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	0	3,275	9,275	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Morgan Territory Regional Preserve

Project Name: Galvin

Project Number: 240400

Description: Galvin property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	11,600	0	11,600
Land-Habitat Conservation Plan	15,000	0	15,000
Project Total:	26,600	0	26,600

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	8,830	17,770	0	0	0

Project Name: Control Weeds

Project Number: 500400

Description: Non-native plant control.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Resource Enhancement Program	10,300	0	10,300
Project Total:	10,300	0	10,300

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	765	1,906	1,906	1,906	3,817

Project Name: Signage Installation

Project Number: 510100

Description: Signage installation.

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	1,200	0	1,200
Greenways Trail Program	1,000	0	1,000
Project Total:	2,200	0	2,200

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	2,200	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Morgan Territory Regional Preserve

Project Name: Restore Stone Corral Pond

Project Number: 548900

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.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Resource Enhancement Program	18,950	0	18,950
Project Total:	<u>18,950</u>	<u>0</u>	<u>18,950</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	106	0	18,844	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Niles Canyon Regional Trail

Project Name: Feasibility Study

Project Number: 228700

Description: Design trail connection from Vargas to Sunol.

Managed By: Trails

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	4,709	0	4,709
Two Co. Lighting & Landscape	5,348	0	5,348
San Francisco Water Dist/PUC	25,000	0	25,000
Project Total:	<u>35,057</u>	<u>0</u>	<u>35,057</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	20,790	0	14,267	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

North Richmond Wetlands

Project Name: Wetland Trails Development

Project Number: 142100

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

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2016

Operating Fund Source: Measure CC

New Revenue: \$0 Start Up Costs: \$4,000

Personnel: .90 FTE Annual Operation Cost: \$108,732

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	475,408	0	475,408
CA Coastal Conservancy	112,500	0	112,500
Measure CC Property Tax	150,000	0	150,000
Project Total:	<u>737,908</u>	<u>0</u>	<u>737,908</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	730,534	7,374	0	0	0

Project Name: Varni-Industrial Land Co.

Project Number: 234700

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 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	45,000	0	45,000
Enviro. Enhance & Mitigation	300,000	0	300,000
Project Total:	<u>345,000</u>	<u>0</u>	<u>345,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	36,597	308,403	0	0	0

Project Name: Wetlands Study at N. Richmond

Project Number: 500200

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.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	150,000	0	150,000
Project Total:	<u>150,000</u>	<u>0</u>	<u>150,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	355	0	37,411	37,411	74,822

2013-2017 PROJECTS

ACTIVE PROJECTS

Oyster Bay Regional Shoreline

Project Name: Improve Access & Picnic Area

Project Number: 142400

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

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2015

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Costs: \$25,000

Personnel: 1.55 FTE Annual Operating Cost:\$240,435

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	788,078	0	788,078
Project Total:	<u>788,078</u>	<u>0</u>	<u>788,078</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	325,394	15,000	15,000	432,684	0

Project Name: Install Turf and Irrigation

Project Number: 142401

Description: Install open turf for public use.

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2016

Operating Fund Source: General Fund

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

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

Funding Source:	Budget at 12/31/2012	2013 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	90,071	0	90,071
Project Total:	<u>693,226</u>	<u>0</u>	<u>693,226</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	643,841	49,384	0	0	0

Project Name: Install & Maintain Landscape

Project Number: 506000

Description: Install and maintain landscape.

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Private Party Grants	95,102	0	95,102
Project Total:	<u>95,102</u>	<u>0</u>	<u>95,102</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	95,102	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Oyster Bay Regional Shoreline

Project Name: Preliminary Design Project

Project Number: 599902

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

Managed By: Design & Construction

Type: General

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	20,000	0	20,000
Project Total:	<u>20,000</u>	<u>0</u>	<u>20,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	20,210	0	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Pleasanton Ridge Regional Park

Project Name: Improve Garms Road Entrance

Project Number: 134600

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

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: Anticipated First Year of Operation: 2015

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Costs: \$ 64,000

Personnel: 1.45 FTE Annual Operating Cost:\$209,835

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	833,000	0	833,000
Developer Grants	145,000	0	145,000
Project Total:	<u>978,000</u>	<u>0</u>	<u>978,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	41,738	0	0	93,612	842,650

Project Name: Tehan Falls

Project Number: 205201

Description: Safety & security phase of acquired property (Tehan Falls).

Managed By: Park Operations

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	64,000	0	64,000
Project Total:	<u>64,000</u>	<u>0</u>	<u>64,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	0	20,000	40,000	4,000

Project Name: Schuhart II / Pleasanton Ridge

Project Number: 205801

Description: Safety and security phase of acquired property-Schuhart II.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	29,600	0	29,600
Project Total:	<u>29,600</u>	<u>0</u>	<u>29,600</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	0	0	29,600	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Pleasanton Ridge Regional Park

Project Name: Robertson Property

Project Number: 232200

Description: Robertson property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
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	3,522,450	0	3,522,450
Project Total:	6,297,450	0	6,297,450

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	6,294,935	2,515	0	0	0

Project Name: Robertson Property

Project Number: 232201

Description: Safety & security phase of property acquisition.

Managed By: Park Operations

Type: Safety & security

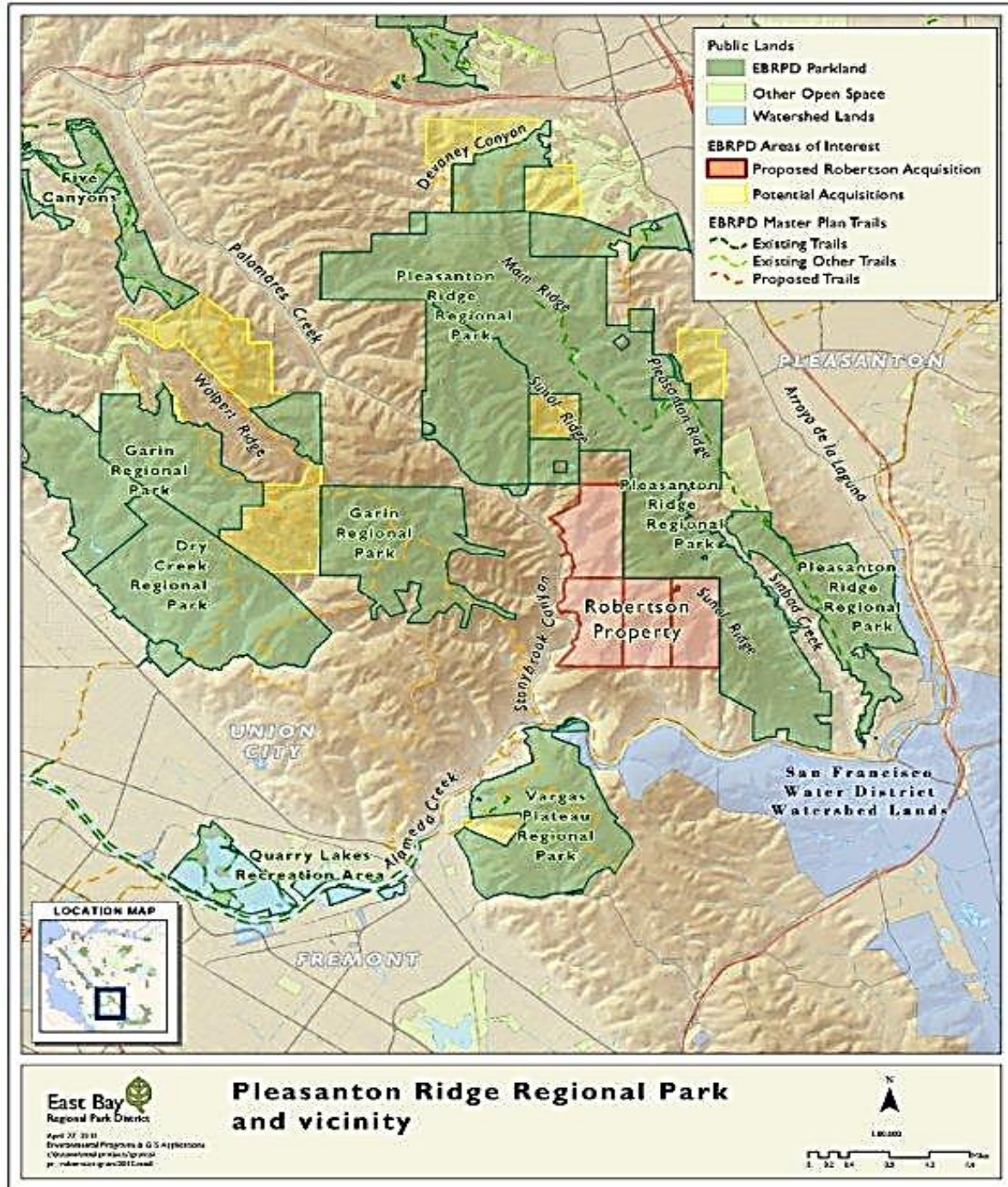
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Pleasanton Ridge WW Bond Princ	57,500	0	57,500
Project Total:	57,500	0	57,500

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	57,500	0	0	0

Pleasanton Ridge Regional Park

Project Name: Robertson Property
Project Number: 232200 & 232201



2013-2017 PROJECTS

ACTIVE PROJECTS

Pleasanton Ridge Regional Park

Project Name: Tyler Ranch/Roberts/King

Project Number: 233501

Description: Safety and security phase of acquired property.

Managed By: Maintenance

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	10,000	0	10,000
Pleasanton Ridge WW Bond Princ	229,000	0	229,000
Project Total:	<u>239,000</u>	<u>0</u>	<u>239,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	239,000	0	0	0

Project Name: Owen

Project Number: 235701

Description: Safety & Security phase of acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changed to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Pleasanton Ridge WW Bond Princ	65,000	0	65,000
Project Total:	<u>65,000</u>	<u>0</u>	<u>65,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	2,466	0	20,000	20,000	22,534

2013-2017 PROJECTS

ACTIVE PROJECTS

Pleasanton Ridge Regional Park

Project Name: Zwissig

Project Number: 237100

Description: Zwissing property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Pleasanton Ridge WW Bond Princ	38,024	0	38,024
Project Total:	<u>38,024</u>	<u>0</u>	<u>38,024</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	38,024	0	0	0	0

Project Name: Restore Owen Property

Project Number: 506300

Description: Road repair to enhance habitat and protects natural resources.

Managed By: Land

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Land Fund Moore Foundation	150,000	0	150,000
Project Total:	<u>150,000</u>	<u>0</u>	<u>150,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	2,117	35,000	40,000	35,000	37,883

Project Name: Restore Ponds

Project Number: 549000

Description: Restore district ponds.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Resource Enhancement Program	60,000	0	60,000
Project Total:	<u>60,000</u>	<u>0</u>	<u>60,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	4,000	20,000	20,000	16,000

2013-2017 PROJECTS

ACTIVE PROJECTS

Point Pinole Regional Shoreline

Project Name: Develop Interpretive Center

Project Number: 146700

Description: Develop interpretive center facility, develop interpretive program, produce concept plan, scope and estimate for Proposition 84 application.

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2015

Operating Fund Source: General Fund

New Revenue: \$15,000 Start Up cost: \$67,000

Personnel: 6.48 FTE Annual Operating Cost:\$846,741

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	57,207	0	57,207
Point Pinole WW Bond	200,000	0	200,000
Project Total:	<u>257,207</u>	<u>0</u>	<u>257,207</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	92,560	82,323	82,323	0	0

Project Name: Restore Breuner Marsh

Project Number: 148000

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

Managed By: Land

Type: Resource protection

Operating Impact: Anticipated First Year of Operation: 2014

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$4,000

Personnel: .90 FTE Annual Operating Cost:\$106,778

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
CA Coastal Conservancy	1,250,000	0	1,250,000
Measure CC Property Tax	325,000	600,000	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
Project Total:	<u>2,750,000</u>	<u>600,000</u>	<u>3,350,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,230,524	200,000	200,000	100,000	1,619,476

2013-2017 PROJECTS

ACTIVE PROJECTS

Point Pinole Regional Shoreline

Project Name: Renovate Children's Play Area

Project Number: 150700

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 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	140,000	0	140,000
Project Total:	<u>140,000</u>	<u>0</u>	<u>140,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	0	10,000	130,000	0

Project Name: Build Service Yard

Project Number: 173500

Description: Preliminary design of new service yard facility.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	10,000	0	10,000
Project Total:	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	3,360	6,640	0	0	0

Project Name: Pt Pinole Properties

Project Number: 212801

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 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	155,000	0	155,000
Project Total:	<u>155,000</u>	<u>0</u>	<u>155,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	52,022	102,977	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Point Pinole Regional Shoreline

Project Name: Giant/Atlas Roads

Project Number: 217300

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 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	57,500	0	57,500
Project Total:	<u>57,500</u>	<u>0</u>	<u>57,500</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	52,704	4,796	0	0	0

Project Name: Build Bay Trail Atlas Road

Project Number: 506900

Description: Extend the Bay Trail from Marways Steel north one mile to the Zone One Boundary along the shoreline. Includes the installation of one of pedestrian bridge.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	600,000	0	600,000
Project Total:	<u>600,000</u>	<u>0</u>	<u>600,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	10,000	20,000	20,000	550,000

Project Name: Restore Giant Marsh

Project Number: 513100

Description: Clean-up, monitoring and management of the marsh at the south end of Point Pinole.

Managed By: Administration

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	21,200	21,200
Project Total:	<u>0</u>	<u>21,200</u>	<u>21,200</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	21,200	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Point Pinole Regional Shoreline

Project Name: Patrol New Trail Segment

Project Number: 513400

Description: Patrol approximately one mile of new trail around West County Wastewater facility.

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	19,140	19,140
Project Total:	<u>0</u>	<u>19,140</u>	<u>19,140</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	19,150	0	0	0

Project Name: Patrol New Trail Segment

Project Number: 513401

Description: Provide police service to the the new trail around West County Wastewater facility.

Managed By: Public Safety

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	16,570	16,570
Project Total:	<u>0</u>	<u>16,570</u>	<u>16,570</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	16,570	0	0	0

Project Name: Patrol New Trail Segment

Project Number: 513402

Description: Maintain the new trail segment.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	7,310	7,310
Project Total:	<u>0</u>	<u>7,310</u>	<u>7,310</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	7,310	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Point Pinole Regional Shoreline

Project Name: Construct Vehicular Bridge
Project Number: 539700
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 2014
 Operating Fund Source: General Fund
 New Revenue: \$0 Start Up Cost: \$4,000
 Personnel: .46 FTE Annual Operating Cost: \$53,904

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	50,000	0	50,000
Measure AA Local Grant	64,598	0	64,598
CC Trans Authority Trails Prog	636,900	0	636,900
City of Richmond	1,455,510	0	1,455,510
Eastshore Pk Endownments(ESSP)	64,000	0	64,000
Point Pinole WW Bond	1,550,000	0	1,550,000
Project Total:	3,821,008	0	3,821,008

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	3,414,634	406,374	0	0	0



Building a vehicular bridge connection from the end of Atlas Road over the railroad and into the park will provide a new Regional entrance and Bay Trail access into Point Pinole. Over 60,000 cubic yards of fill have been placed within the park to build the new entrance road up to the planned bridge elevation.

2013-2017 PROJECTS

ACTIVE PROJECTS

Point Pinole Regional Shoreline

Project Name: Restore Black Rail Population

Project Number: 540600

Description: Restore Black Rail birds population to the area.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
U.S. Fish & Wildlife Service	15,593	0	15,593
Measure CC Property Tax	73,660	15,510	89,170
Project Total:	<u>89,253</u>	<u>15,510</u>	<u>104,763</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	48,423	9,793	9,792	9,792	26,963

Project Name: Eucalyptus Control

Project Number: 548600

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

Managed By: Park Operations

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	218,730	41,220	259,950
Project Total:	<u>218,730</u>	<u>41,220</u>	<u>259,950</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	102,501	24,000	24,000	24,000	85,459

Project Name: Equestrian Arena Study

Project Number: 550600

Description: Equestrian arena feasibility study.

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	15,000	0	15,000
Project Total:	<u>15,000</u>	<u>0</u>	<u>15,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	15,000	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Point Pinole Regional Shoreline

Project Name: Restore Grassland and Plants

Project Number: 550900

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

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	135,110	0	135,110
Project Total:	<u>135,110</u>	<u>0</u>	<u>135,110</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	71,589	22,885	22,885	17,751	0

Quarry Lakes Regional Recreation Area

Project Name: Construct Restroom

Project Number: 133900

Description: Construct shade structures for the reservable picnic areas and restroom expansion.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	100,000	0	100,000
Project Total:	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	<u>0</u>	<u>10,000</u>	<u>90,000</u>	<u>0</u>	<u>0</u>

2013-2017 PROJECTS

ACTIVE PROJECTS

Redwood Regional Park

Project Name: Mueller

Project Number: 234201

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.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	100,000	0	100,000
Project Total:	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	34,908	35,000	20,000	10,091	0

Project Name: Fix At-Surface Waterline

Project Number: 507200

Description: Resolve problem of the at-surface waterline 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.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	26,640	0	26,640
Project Total:	<u>26,640</u>	<u>0</u>	<u>26,640</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	26,640	0	0	0

Project Name: Piedmont Stables Repairs

Project Number: 508600

Description: Make repairs at the Piedmont Stables.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	95,933	0	95,933
Project Total:	<u>95,933</u>	<u>0</u>	<u>95,933</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	81,923	14,009	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Redwood Regional Park

Project Name: Piedmont Stables Repairs

Project Number: 508601

Description: Paint the Piedmont Stables.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	25,000	0	25,000
Measure CC Property Tax	47,139	0	47,139
Project Total:	<u>72,139</u>	<u>0</u>	<u>72,139</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	68,051	4,088	0	0	0

Project Name: Fuel Tank Remediation

Project Number: 511700

Description: Underground fuel tank remediation.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	673,882	35,000	708,882
Project Total:	<u>673,882</u>	<u>35,000</u>	<u>708,882</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	624,350	84,532	0	0	0

Project Name: Fuel Mgmt Redwood/Leona

Project Number: 541500

Description: Create fuel break to reduce wildfire hazard.

Managed By: Fire Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	349,747	90,500	440,247
Project Total:	<u>349,747</u>	<u>90,500</u>	<u>440,247</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	285,074	80,000	75,173	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Roberts Regional Recreation Area

Project Name: Replace and Expand Paving

Project Number: 145000

Description: Repair failed asphalt at the service yard and the road from the service yard to the pool entrance. Provide new paved parking area.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	110,820	0	110,820
Project Total:	<u>110,820</u>	<u>0</u>	<u>110,820</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	88,372	22,448	0	0	0

Project Name: Renovate Irrigation & Drainage

Project Number: 551100

Description: Renovate ballfield by upgrading irrigation and correct drainage.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	31,080	0	31,080
Project Total:	<u>31,080</u>	<u>0</u>	<u>31,080</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	10,090	10,000	10,989	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Round Valley Regional Preserve

Project Name: Construct Group Camp Facility

Project Number: 143600

Description: Construct a group camping facility.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Regional Parks Foundation	60,000	0	60,000
Project Total:	<u>60,000</u>	<u>0</u>	<u>60,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	46,509	13,491	0	0	0

Project Name: Build Bridge

Project Number: 172300

Description: Build trail bridge for Murphy Meadow.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	43,641	0	43,641
General Fund	107,000	0	107,000
Round Valley WW Bond	158,767	0	158,767
Project Total:	<u>309,408</u>	<u>0</u>	<u>309,408</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	291,842	17,566	0	0	0

Project Name: Cowell (Wells-Thelan)

Project Number: 205700

Description: Cowell (Wells Fargo-Thelan) property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	14,000	0	14,000
Measure AA Bond Interest	11,000	0	11,000
General Fund	10,000	0	10,000
Project Total:	<u>35,000</u>	<u>0</u>	<u>35,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	33,888	1,112	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Round Valley Regional Preserve

Project Name: Build Bridge
Project Number: 172300
Description: Build trail bridge for Murphy Meadow.
Managed By: Design & Construction
Type: Infrastructure
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	43,641	0	43,641
General Fund	107,000	0	107,000
Round Valley WW Bond	158,767	0	158,767
Project Total:	309,408	0	309,408

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	291,842	17,566	0	0	0



Construction of a pedestrian/bicycle bridge over Round Valley Creek helps control creek erosion and provides opportunity for year round use of a new loop trail connection at this formerly seasonal crossing. (southeast view)

Round Valley Regional Preserve

Project: Build Bridge
Project Number: 172300



Southwest view



East view



South view

2013-2017 PROJECTS

ACTIVE PROJECTS

Round Valley Regional Preserve

Project Name: Johnston

Project Number: 212100

Description: Johnston property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	35,000	0	35,000
Project Total:	<u>35,000</u>	<u>0</u>	<u>35,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	26,250	8,750	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

San Francisco Bay Trail

Project Name: Build Carquinez Scenic Trail

Project Number: 148500

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: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
FHWA ISTEA(TIP)	899,806	0	899,806
U.S. Dept of Trans-TIGER II	3,685,960	0	3,685,960
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
Project Total:	<u>7,418,306</u>	<u>0</u>	<u>7,418,306</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,159,752	10,000	6,248,554	0	0

Project Name: Finalize Chevron Easements

Project Number: 218700

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.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	100,000	0	100,000
Project Total:	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	81,571	18,429	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

San Francisco Bay Trail

Project Name: MEC Land Holdings Inc

Project Number: 218800

Description: MEC Land Holdings Inc property acquisition.

Managed By: Trails

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	815,269	0	815,269
Measure AA Bond Interest	800,000	0	800,000
Eastshore SP WW Bond	487,767	0	487,767
Project Total:	2,103,036	0	2,103,036

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,948,305	154,731	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

San Pablo Bay Regional Shoreline

Project Name: Build Bay Trail in Hercules

Project Number: 143300

Description: Review plans and specifications, provide construction management and inspection services for the Bay Trail segments at BioRad and Pinole Shores.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	885,000	0	885,000
Assoc Of Bay Area Governments	198,000	0	198,000
Project Total:	<u>1,083,000</u>	<u>0</u>	<u>1,083,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	459,416	623,584	0	0	0

Project Name: Design & Permit Pinole Shores

Project Number: 147100

Description: Develop 30% plans and CEQA for Pinole Shores to Bayfront Park-Bay Trail segment.

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: \$4,000

Personnel: .25 FTE Annual Operating Cost: \$32,542

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	781,000	0	781,000
U.S. Dept of Trans-TIGER II	600,000	0	600,000
W.Contra Costa Trans Adv Comm	500,000	0	500,000
Project Total:	<u>1,881,000</u>	<u>0</u>	<u>1,881,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,152,979	500,000	228,021	0	0

Project Name: UPRR / San Pablo Bay

Project Number: 206400

Description: Union Pacific Railroad property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	165,500	0	165,500
Measure AA Bond Interest	10,000	0	10,000
Project Total:	<u>175,500</u>	<u>0</u>	<u>175,500</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	150,899	24,601	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

San Pablo Bay Regional Shoreline

Project Name: Base Closure / Point Molate

Project Number: 206600

Description: Point Molate base closure property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	170,000	0	170,000
Measure AA Bond Interest	100,000	0	100,000
Project Total:	<u>270,000</u>	<u>0</u>	<u>270,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	246,808	23,192	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Shadow Cliffs Regional Recreation Area

Project Name: Lake Water Supply

Project Number: 133400

Description: Make improvements to the water supply system.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	201,491	0	201,491
Land & Water Conservation Fund	96,300	0	96,300
Dept Boating & Waterways	25,000	0	25,000
Project Total:	<u>322,791</u>	<u>0</u>	<u>322,791</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	9,569	95,000	70,000	70,000	78,222

2013-2017 PROJECTS

ACTIVE PROJECTS

Sibley Volcanic Regional Preserve

Project Name: Install Fencing

Project Number: 116600

Description: Install boundary fencing.

Managed By: Stewardship

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	59,130	0	59,130
Project Total:	<u>59,130</u>	<u>0</u>	<u>59,130</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	60,094	0	0	0	

Project Name: Improve Public Access

Project Number: 150800

Description: Funds will be used for District's CEQA, land use plan amendment process, park facilities construction (such as parking area, restrooms and water for trail users), design review, construction management, and one-time herbicide application.

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year of Operation: 2017

Operating Fund Source: Zone of Benefit

New Revenue: \$0 Start Up Cost: \$16,000

Personnel:1.06 FTE Annual Operating Cost: \$129,633

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Land Funds Private Party	432,500	0	432,500
Project Total:	<u>432,500</u>	<u>0</u>	<u>432,500</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	40,000	40,000	40,000	312,500

Project Name: Improve Trails

Project Number: 151200

Description: Funds will be used to open and operate the landbanked formerly known as Stone property. Interpretive panels to be installed, construct a small stagin 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 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	129,000	0	129,000
Project Total:	<u>129,000</u>	<u>0</u>	<u>129,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	0	50,000	79,000	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Sibley Volcanic Regional Preserve

Project Name: Initial Access Improvement

Project Number: 172600

Description: Access improvements including grading, paving and new parking lot at the Old Tunnel Road entrance to the Stone Property.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	80,000	0	80,000
Project Total:	<u>80,000</u>	<u>0</u>	<u>80,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	24,577	55,423	0	0	0

Project Name: Inholdings / Sibley/Clarmnt Ca

Project Number: 203100

Description: Inholdings Acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	185,013	0	185,013
Measure AA Bond Interest	54,837	0	54,837
Project Total:	<u>239,850</u>	<u>0</u>	<u>239,850</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	232,525	7,325	0	0	0

Project Name: McCosker/Indian Valley

Project Number: 216200

Description: McCosker/Indian Valley property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: Anticipated First Year of Operation: 2016
 Operating Fund Source: Landscape & Lighting
 New Revenue: \$0 Start Up Cost: \$5,000
 Personnel: .79 FTE Annual Operating Cost: \$102,179

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	15,000	0	15,000
Donated Land	864,500	0	864,500
Project Total:	<u>879,500</u>	<u>0</u>	<u>879,500</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	878,401	1,098	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Sibley Volcanic Regional Preserve

Project Name: McCosker/Indian Valley

Project Number: 216201

Description: Safety & security phase of acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 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
Project Total:	<u>62,000</u>	<u>0</u>	<u>62,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	43,206	10,000	7,500	1,293	0

Project Name: Gateway Property

Project Number: 231100

Description: Gateway property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	3,018	0	3,018
Measure AA Bond Interest	55,000	0	55,000
Project Total:	<u>58,018</u>	<u>0</u>	<u>58,018</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	55,732	2,285	0	0	0

Project Name: Open & Operate Landbanked Prop

Project Number: 513500

Description: Open and operate landbanked properties.

Managed By: Park Operations

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	23,040	23,040
Project Total:	<u>0</u>	<u>23,040</u>	<u>23,040</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	23,040	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Sibley Volcanic Regional Preserve

Project Name: Open & Operate Landbanked Prop

Project Number: 513501

Description: Open and operate the landbanked property.

Managed By: Public Safety

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	6,630	6,630
Project Total:	0	6,630	6,630

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	6,630	0	0	0

Project Name: Open & Operate Landbanked Prop

Project Number: 513502

Description: Open and operate landbanked property.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	1,370	1,370
Project Total:	0	1,370	1,370

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	1,370	0	0	0

Project Name: Complete Trail System

Project Number: 513600

Description: Complete trail system from North to South and East to West connections in a route that is compatible with protection of rare species. Maintain until stable.

Managed By: Administration

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	47,020	47,020
Project Total:	0	47,020	47,020

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	47,020	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Sibley Volcanic Regional Preserve

Project Name: Fuel Management

Project Number: 541400

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 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	413,691	351,140	764,831
Project Total:	413,691	351,140	764,831

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	393,936	80,000	80,000	80,000	130,895

Project Name: Rehabilitate Two Ponds

Project Number: 551000

Description: Rehabilitate two ponds on the Stone property to re-establish habitat values.

Managed By: Design & Construction

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	46,620	0	46,620
Project Total:	46,620	0	46,620

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,586	22,516	22,517	0	0

Project Name: Remove Redgum & Eucalyptus

Project Number: 571900

Description: Remove redgum and freeze damaged eucalyptus along the western boundary south of the staging area.

Managed By: Fire Dept

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	10,000	0	10,000
Project Total:	10,000	0	10,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	10,000	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Sibley Volcanic Regional Preserve

Project Name: Remove Pine Seedlings & Broom
Project Number: 572000
Description: Complete removal of non-native eucalyptus suckers, pine seedlings and broom in the Sibley Triangle

Managed By: Stewardship
Type: Resource Protection
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	259,250	0	259,250
Project Total:	259,250	0	259,250

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	259,250	0	0	0	0



Eucalyptus removal and chipping in progress as shown above.

2013-2017 PROJECTS

ACTIVE PROJECTS

Sunol Regional Wilderness

Project Name: Inspect & Monitor Construction

Project Number: 502800

Description: District to provide secondary inspection and air quality/dust control monitoring service to SFPUC. SFPUC to replace existing earthen dam in a new location. Construction will occur in a serpentine area and may free naturally occurring asbestos.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	2,500	2,500	0	0

Project Name: Dredge & Restore Pond

Project Number: 504100

Description: Restore ponds to support Tiger Salamander and Red Legged Frog populations.

Managed By: Design & Construction

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Ohlone WW Bond	100,000	0	100,000
Project Total:	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	20,000	20,000	20,000	40,000

Project Name: Sunol Improvements

Project Number: 506100

Description: San Francisco Public Utilities Commission (SFPUC) is improving the water supply system including Calaveras Dam Replacement (Project). This Project will result additional support from District staff at Sunol. Therefore, an agreement was reached that SFPUC will fund the District's operational costs and improvement to offset impacts of restricted park use during the project.

Managed By: Park Operations

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
San Francisco Water Dist/PUC	2,000,000	0	2,000,000
Project Total:	<u>2,000,000</u>	<u>0</u>	<u>2,000,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	61,413	490,000	490,000	490,000	468,587

2013-2017 PROJECTS

ACTIVE PROJECTS

Sycamore Valley Regional Preserve

Project Name: Construct Trail Bridge

Project Number: 173400

Description: Construct trail bridge along the Shady Slope Trail.

Managed By: Design & Construction

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	137,495	0	137,495
Land & Water Conservation Fund	137,558	0	137,558
Project Total:	<u>275,053</u>	<u>0</u>	<u>275,053</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	977	40,000	234,076	0	0

Project Name: Magee Ranch

Project Number: 202001

Description: Safety & security phase of acquired property to be used for grading the road, install utilities and develop the site.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	69,000	0	69,000
Project Total:	<u>69,000</u>	<u>0</u>	<u>69,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	65,428	3,572	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Tassajara Creek Regional Trail

Project Name: Shapell

Project Number: 238700

Description: Shapell property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No change to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Tassjara Creek Trail WW	15,000	0	15,000
Project Total:	<u>15,000</u>	<u>0</u>	<u>15,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	38,122	0	0	0	0

Project Name: Shapell

Project Number: 238701

Description: Safety and security phase of acquired property.

Managed By: Land

Type: Safety & security

Operating Impact: Anticipated First Year of Operation: 2016

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$1,000

Personnel: .15 FTE Annual Operating Cost: \$17,201

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Tassjara Creek Trail WW	45,000	0	45,000
Project Total:	<u>45,000</u>	<u>0</u>	<u>45,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	9,274	35,726	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Tilden Regional Park

Project Name: Tilden Train Improvement

Project Number: 111200

Description: Tilden train improvement.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	10,000	0	10,000
Project Total:	<u>10,000</u>	<u>0</u>	<u>10,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	10,000	0	0	0

Project Name: Sewer and Phone Connections

Project Number: 113601

Description: Improve sewer, water and telephone service to the Environmental Education Center and the nature area.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	250,000	0	250,000
General Fund	456,941	0	456,941
Measure CC Property Tax	575,000	0	575,000
Project Total:	<u>1,281,941</u>	<u>0</u>	<u>1,281,941</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	340,495	941,446	0	0	0

Project Name: Merry-Go-Round Restoration

Project Number: 123401

Description: Install fire supression sprinkler system at the Merry-Go-Round and construct weather-tight enclosure.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	45,000	0	45,000
Regional Parks Foundation	497,000	0	497,000
Measure CC Property Tax	266,600	0	266,600
Project Total:	<u>808,600</u>	<u>0</u>	<u>808,600</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	803,878	4,722	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Tilden Regional Park

Project Name: Replace Structures

Project Number: 132300

Description: Replace playground and farm structures.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	75,000	0	75,000
Park & Rec Prop 12 Per Capita	68,880	0	68,880
Project Total:	<u>143,880</u>	<u>0</u>	<u>143,880</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	108,927	34,953	0	0	0

Project Name: Ceiling Replacemnt/Brazil Room

Project Number: 147300

Description: Brazil Room ceiling replacement.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	91,285	0	91,285
Park & Rec Prop 40 Per Capita	39,909	0	39,909
Project Total:	<u>131,194</u>	<u>0</u>	<u>131,194</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	121,400	9,794	0	0	0

Project Name: Rebuild Corp Yard Facilities

Project Number: 149200

Description: This project is related to the Tilden Corp Yard fire that occurred on March 19, 2011. This project will capture the costs related to the demolition, clean-up, refurbishing and rebuilding of the damaged office space and the completely destroyed workspace.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	365,000	0	365,000
Insured Loss Reimbursement	3,175,000	0	3,175,000
Project Total:	<u>3,540,000</u>	<u>0</u>	<u>3,540,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,552,324	1,987,676	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Tilden Regional Park

Project Name: Install New Exhibit & Lighting

Project Number: 170400

Description: Design, fabricate, and install new exhibits & lighting in Jewel Lake Hall.

Managed By: Interpretation/Recreation

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	70,000	5,840	75,840
Project Total:	<u>70,000</u>	<u>5,840</u>	<u>75,840</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	29,975	20,012	25,853	0	0

Project Name: Improve Little Farm

Project Number: 170500

Description: Replace two barn buildings.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	99,453	0	99,453
Measure CC Property Tax	16,650	0	16,650
Project Total:	<u>116,103</u>	<u>0</u>	<u>116,103</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	114,517	1,586	0	0	0

Project Name: Install Fencing Frowning Rdg

Project Number: 171500

Description: Tilden park fencing replacement adjacent to Steam Train tracks at Frowning Ridge

Managed By: Park Operations

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	55,000	0	55,000
Project Total:	<u>55,000</u>	<u>0</u>	<u>55,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	22,000	20,000	13,000	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Tilden Regional Park

Project Name: Review & Inspect Train Center

Project Number: 501800

Description: Concessionaire will construct visitor station for scale train exhibit. District will provide review and secondary inspection.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	3,000	2,000	0	0

Project Name: Review & Inspect Realign Track

Project Number: 502900

Description: Review & inspect realignment of existing train tracks to include rebuilding of existing wood trestle and bridge.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	5,000	0	5,000
Project Total:	<u>5,000</u>	<u>0</u>	<u>5,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	600	2,500	2,500	0	0

Project Name: Rehabilitate Picnic Areas

Project Number: 514300

Description: Rehabilitate the Brooks and Buckeye picnic areas including the surrounding pathways and staging area.

Managed By: Maintenance

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	40,000	40,000
Project Total:	<u>0</u>	<u>40,000</u>	<u>40,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	40,000	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Tilden Regional Park

Project Name: Water Quality Analysis

Project Number: 533300

Description: Complete Wildcat Creek water quality study to determine Tilden Golf Course impacts.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	72,536	0	72,536
Project Total:	<u>72,536</u>	<u>0</u>	<u>72,536</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	1,536	35,500	35,500	0	0

Project Name: Golf Course Repairs-FEMA

Project Number: 547400

Description: Restore Wildcat Creek embankment and silt basin to their pre-disaster condition, function, and stability which is a natural watershed that crosses the golf course.

Managed By: Park Operations

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
FEMA DR-1628 Large Prj >57,500	780,000	0	780,000
Project Total:	<u>780,000</u>	<u>0</u>	<u>780,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	735,284	44,716	0	0	0

Project Name: Remove Debris & Silt

Project Number: 572200

Description: Remove debris and silt between dam and bridge, and rebuild silt dam.

Managed By: Design & Construction

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	132,090	0	132,090
Project Total:	<u>132,090</u>	<u>0</u>	<u>132,090</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	5,000	10,000	117,090	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Vargas Plateau Regional Park

Project Name: Improve Public Access

Project Number: 142300

Description: Develop staging area and public access improvements after completion of land use plan.

Managed By: Design & Construction

Type: Public access

Operating Impact: Anticipated First Year Of Operation: 2015

Operating Fund Source: General Fund

New Revenue: \$0 Start Up Cost: \$114,300

Personnel: 1.32 FTE Annual Operating Cost:\$182,744

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	225,000	0	225,000
General Fund	5,000	0	5,000
Project Total:	<u>230,000</u>	<u>0</u>	<u>230,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	57,748	17,703	154,549	0	0

Project Name: Comcast

Project Number: 216101

Description: Safety & security phase of acquired property (Comcast).

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	23,000	0	23,000
Project Total:	<u>23,000</u>	<u>0</u>	<u>23,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	15,000	8,000	0	0

Project Name: Rose

Project Number: 218100

Description: Rose property acquisition

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
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	371,779	0	371,779
Project Total:	<u>765,997</u>	<u>0</u>	<u>765,997</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	764,701	1,296	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Vargas Plateau Regional Park

Project Name: Rose

Project Number: 218101

Description: Safety & security phase of acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Vargas Plateau WW Bond	77,000	0	77,000
Project Total:	<u>77,000</u>	<u>0</u>	<u>77,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	9,000	10,000	25,000	25,000	8,000

2013-2017 PROJECTS

ACTIVE PROJECTS

Vasco Caves Regional Preserve

Project Name: Walker Property

Project Number: 233200

Description: Walker property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond Interest	40,000	0	40,000
Project Total:	40,000	0	40,000

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	7,782	32,218	0	0	0

Project Name: Vaquero Farms Inc

Project Number: 237501

Description: Safety & security phase of acquired property.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Vasco Caves WW Bond	142,250	0	142,250
Project Total:	142,250	0	142,250

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	25,000	25,000	50,000	42,250

2013-2017 PROJECTS

ACTIVE PROJECTS

Wildcat Canyon Regional Park

Project Name: Toilet and Sewer Improvements

Project Number: 150100

Description: Install three flush toilets. Install lift station to connect to replaced sewer line.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	29,996	0	29,996
Measure CC Property Tax	429,000	10,000	439,000
Project Total:	<u>458,996</u>	<u>10,000</u>	<u>468,996</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	418,722	50,274	0	0	0

Project Name: Build Bay Trail Segment

Project Number: 150200

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 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	250,000	0	250,000
Project Total:	<u>250,000</u>	<u>0</u>	<u>250,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	250,000	0	0	0

Project Name: Remove Creek Culvert

Project Number: 173000

Description: Engineering and feasibility study for the removal of twin culverts on Wildcat Creek; installation of two lane bridge and restoration of the affected creek area to promote steelhead trout migration.

Managed By: Design & Construction

Type: Resource protection

Operating Impact: No changes in revenue or cost anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Urban Creeks WW Bond	45,000	0	45,000
Project Total:	<u>45,000</u>	<u>0</u>	<u>45,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	20,300	0	0	24,700	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Wildcat Canyon Regional Park

Project Name: FRB, Inc.

Project Number: 236900

Description: FRB, Inc. property acquisition.

Managed By: Land

Type: Land acquisition

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure AA Bond	450,972	0	450,972
Measure AA Bond Interest	257,028	0	257,028
Wildcat Canyon WW Bond	773,000	0	773,000
Project Total:	<u>1,481,000</u>	<u>0</u>	<u>1,481,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	28,895	1,452,105	0	0	0

Project Name: Extend Waterline

Project Number: 507000

Description: Extend waterline to staging area for drinking fountain and fire hydrant.

Managed By: Maintenance

Type: Public access

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	7,710	8,950	16,660
Project Total:	<u>7,710</u>	<u>8,950</u>	<u>16,660</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	16,660	0	0	0

Project Name: Restore Staging Area

Project Number: 514200

Description: Restore staging area including maintaining public telephone.

Managed By: Administration

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	0	6,270	6,270
Project Total:	<u>0</u>	<u>6,270</u>	<u>6,270</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	0	6,270	0	0	0

2013-2017 PROJECTS

ACTIVE PROJECTS

Wildcat Canyon Regional Park

Project Name: Restore Tarplant
Project Number: 528803
Description: Prescribe burns to restore tarplant.
Managed By: Stewardship
Type: Resource protection
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
General Fund	125,000	0	125,000
Project Total:	<u>125,000</u>	<u>0</u>	<u>125,000</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	50,235	14,952	14,952	14,952	29,909

Project Name: Fuel Management Wildcat
Project Number: 541600
Description: Create fuel break to reduce wildfire hazard.
Managed By: Fire Dept
Type: Resource protection
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	450,453	45,000	495,453
Project Total:	<u>450,453</u>	<u>45,000</u>	<u>495,453</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	377,128	118,325	0	0	0

Project Name: Fuel Management
Project Number: 541700
Description: Create fuel break to reduce wildfire hazard.
Managed By: Fire Dept
Type: Resource protection
Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	546,134	664,080	1,210,214
Project Total:	<u>546,134</u>	<u>664,080</u>	<u>1,210,214</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	342,996	250,000	80,000	60,000	477,218

Wildcat Canyon Regional Park

Project Name: Study Watershed Sediment

Project Number: 551200

Description: Hire consultant to determine the amount of sediment that can be removed from the Wildcat Creek watershed basin, and where it may be disposed, in keeping with government oversight.

Managed By: Stewardship

Type: Resource protection

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2012	2013 Approp	Total Budget
Measure CC Property Tax	279,954	0	279,954
Project Total:	<u>279,954</u>	<u>0</u>	<u>279,954</u>

5 Year Expenditure Plan	Expend to Date	2013	2014	2015	2016/2017
	256,351	23,603	0	0	0

SECTION F

Project Supplemental Information



*Avocet on Tern Town's nesting island in Hayward Regional Shoreline, Hayward
Photo: Hillary Van Austen*

2013-2017 CAPITAL PROJECTS

INACTIVE PROJECTS

Project	Location	Project Description	Total Budget	Total Expenses	Budget Balance
599904	Big Break	Preliminary Design Project	10,000	700	9,299
144300	Black Diamond	FEMA-Somersville Road Repair	161,350	144,180	17,169
235400	Black Diamond	Austin-Thomas	4,537,000	4,496,973	40,026
505100	Black Diamond	Habitat Preservation-Seeno	50,000	-	50,000
544700	Black Diamond	Repair Ford-Lower Oil Canyn Tr	17,239	13,873	3,365
545100	Black Diamond	Culvert Lower Oil Canyon	6,343	4,279	2,064
546400	Black Diamond	Hazel Atlas Cribwall Repair	127,080	127,080	-
546700	Black Diamond	Stewartville Trail Culvert Rep	9,359	4,312	5,046
547307	Black Diamond	Debris Removal Projects	748	748	-
552400	Black Diamond	Interim Range Management	25,000	21,109	3,890
545200	Briones	Mariposa Trail Repair	5,283	1,257	4,026
546000	Briones	Blue Oak Trail Slope Repair	20,364	17,182	3,181
547100	Briones	Blue Oak & Stage Coach Culvert	19,840	4,178	15,662
548000	Briones	Trail Repr-Briones to MtDiablo	26,495	15,342	11,153
145400	Byron Vernal Pools	Souza II Wetland Restoration	353,741	353,741	-
547300	Carquinez Strait	Debris Removal Projects	3,823	1,285	2,537
547301	Carquinez Strait	Debris Removal Projects	2,599	2,599	-
217900	Concord Naval Weapons Station	Land Waste Management	3,097,933	3,097,328	605
506200	Concord Naval Weapons Station	Upper Hess Creek Restoration	609,290	564,343	44,946
505000	Contra Loma	Renovate Swim Lagoon	375,664	376,037	(372)
547303	Coyote Hills/Linear Park	Debris Removal Projects	1,700	600	1,100
545600	Crockett Hills	Parking Lot Repair	17,077	13,317	3,760
547305	Crown Beach	Debris Removal Projects	25,872	22,574	3,297
149800	Del Valle	Electrical Service Improvement	292,766	280,014	12,751
542000	Del Valle	Westside Boat Dock	70,000	63,193	6,806
546100	Del Valle	Repair Sites #88 & #90	21,028	-	21,028
142800	District-Wide	Remodel Finance Office	50,000	46,777	3,222
145500	District-Wide	Inspector Vehicle-Van Conversn	37,700	37,439	22
171900	District-Wide	Public Safety Substation Imprv	38,000	35,863	2,136
240000	District-Wide	Urban Acquisition Undesignated	-	-	-
500500	District-Wide	Sudden Oak Death Study	150,000	150,000	-
504700	District-Wide	UC Grassland Study	75,000	75,000	-
506600	District-Wide	Beverage Container Recycling 2	10,000	-	10,000
510700	District-Wide	Fund Chabot Camp Facilities	-	-	-
519200	District-Wide	Payroll/HR System Refinement	264,450	255,758	8,691
543900	District-Wide	Habitat Conserv Plan	300,000	299,430	-
571400	District-Wide	Multi Use Trail Study	49,358	43,377	5,980
502400	Dry Creek/Pioneer	Update Meyer Garden Plan	20,201	19,280	920
209701	Dublin Hills	John Machado / Dublin Hills	58,000	53,669	4,330
219800	Garin	Bailey Ranch	-	-	-
236400	Garin	Bailey Ranch	220,000	213,120	6,879
136500	Hayward Shoreline	Rebuild Levee	455,620	455,620	-
545800	Kennedy Grove	Black Oak Loop Slope Repair	30,848	7,135	23,712
546800	Kennedy Grove	Sea Foam Trail Repair	7,910	563	7,346
144400	Las Trampas	Exposed Culvert Repair,Madrone	35,588	19,591	15,997
544500	Las Trampas	Repair Culvert Bent at 45 Madr	40,398	15,405	24,992
545900	Las Trampas	Thomas Ranch Trail Repair	32,398	4,270	28,127
546200	Las Trampas	Cribwall Steelhead Picnic Area	32,074	212	31,861
547306	Las Trampas	Debris Removal Projects	2,429	2,429	-
534800	Martin Luther King Jr	Repair Damage on Overlook	69,135	69,135	-
550400	Martin Luther King Jr	Oakland Sports Field Fence	15,598	-	15,598
546300	Martinez Shoreline	Ozol Park Office Repair	1,584	-	1,584
170800	Miller-Knox	Renovate Restroom Access	150,000	78,181	71,818
547302	Miller-Knox	Debris Removal Projects	6,924	6,924	-
544800	Morgan Territory	Black Culvert Repair	15,897	950	14,947
545000	Morgan Territory	Finley Road Culvert Repair	39,411	2,755	36,655
547308	Morgan Territory	Debris Removal Projects	1,984	-	1,984
547900	Morgan Territory	Reinstall White Culvert-FEMA	4,748	3,043	1,704

2013-2017 CAPITAL PROJECTS

INACTIVE PROJECTS

Project	Location	Project Description	Total Budget	Total Expenses	Budget Balance
237100	Pleasanton Ridge	Zwissig	-	-	-
545400	Pleasanton Ridge	Cook Canyon Road Repair	45,512	12,374	33,138
547500	Point Pinole	Bay View Trail Repair	49,458	38,564	10,894
508602	Redwood	Piedmont Stables Repairs	29,476	29,476	-
544600	Redwood	Phillips Loop Trail Repair	24,911	24,773	138
545700	Redwood	Entrance Road Washout Repair	78,875	21,633	38,188
546600	Redwood	Wilton Drive Slope Repair	118,617	119,294	(677)
547000	Redwood	East Ridge Trail Slope Repair	401,333	388,502	7,917
547309	Redwood	Debris Removal Projects	9,750	9,750	-
547600	Redwood	Schoolhouse Headwall Repair	10,990	10,990	-
202401	Round Valley	Murphy / Round Valley	58,158	58,158	-
547304	Sibley/Clarmnt Canyon/Hucklbry	Debris Removal Projects	5,037	5,037	-
172400	Sunol/Ohlone Wilderness	Well Development	59,800	49,592	10,207
545300	Temescal	Oak Bay Trail Mud Slide Repair	14,401	4,101	10,300
513700	Vasco Caves	Phase 1 Improvements	26,182	19,827	-
545500	Wildcat Canyon/Alvarado Park	Old Nimitz Way Repair	31,488	2,134	29,353
546500	Wildcat Canyon/Alvarado Park	Erosion Above Bridge Near Trl	345,703	269,833	60,269
546900	Wildcat Canyon/Alvarado Park	Multiple Gullies Rifle Rnge Rd	20,000	18,901	1,098
548200	Wildcat Canyon/Alvarado Park	Below Bridge North Creek Repai	152,835	145,722	7,112
Total			13,585,375	12,750,831	787,781

MEASURE WW BOND PROJECT LIST

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

MEASURE WW BOND PROJECT LIST

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

MEASURE WW BOND PROJECT LIST

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

MEASURE WW BOND PROJECT LIST

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

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

East Bay Regional Park District Measure CC Adopted Spending Plan

Park & Trail	Project Description	Cost
Improvements, Access, Safety		
Alameda Point	Operate two miles of Bay Trail at Alameda Point when completed as part of the base conversion process.	\$ 473,900
Alameda Point	Operate Triangle Park if received from the Naval Air Station redevelopment project.	525,000
Anthony Chabot Regional Park	Replace 4 Bort Meadows chemical toilets with vault disabled accessible toilets to reduce maintenance costs in improve customer convenience	50,000
Anthony Chabot Regional Park	Connect Chabot Stable to nearby municipal sewer to eliminate pumpouts	124,320
Anthony Chabot Regional Park	Replace 10 chem toilets (excludes Bort Meadows toilets in another project) with vault toilets- to reduce pumping cost improve visitor convenience	150,000
Claremont Canyon Regional Preserve	Complete trail system- with North to South and East to West connections in a route that is compatible with protection of rare species. Maintain until stable	418,060
Robert Crown Memorial State Beach	Replace 94 deteriorating wood tables with tables that can withstand the salty environment	100,000
Robert Crown Memorial State Beach	Repave McKay Street	700,000
Robert Crown Memorial State Beach	Open and operate Crab Cove Visitor Center for added 3 months each year to provide year round service.	1,458,000
Eastshore State Park	Construct the Bay Trail Extension around Golden Gate Fields.	100,000
Eastshore State Park	Initial operation of landbank properties, policing, fire response, resource protection, trail patrol, trash pickup, and maintenance. Includes operation following completion of resource restorations and careful debris removal. No constructed facilities except trail circulation. Negotiate joint operating and funding agreement with State Parks to cover operating costs. The project will require the use of \$50,000 in annual revenue from concessions, interest and trust fund principal.	6,007,500
Kennedy Grove Recreation Area	Repair and repave pathways within the recreation area	39,960
Kennedy Grove Recreation Area	Renovate family and group picnic tables, barbecues, and drinking fountains	62,160
Martin Luther King Jr. Regional Shoreline	Fence the boundary of the Oakland Sports Field to control cars	23,320
Martin Luther King Jr. Regional Shoreline	Retrofit Boat launch ramp at Doolittle for disabled access	44,400
Martin Luther King Jr. Regional Shoreline	Undertake Phase II and III public access improvements and operate the Tidewater use area in concert with the Oakland Strokes Boathouse. Includes parking, staging, picnic, meadow, trail and access components.	5,696,120
Martin Luther King Jr. Regional Shoreline	Undertake a study to seek information on the permitting, environmental compliance and design options for construction of the trail around the west shore of San Leandro Bay along Doolittle Drive. Operate if constructed.	450,000
Miller/Knox Regional Shoreline	Implement a pavement management program for all park roads, paved trails, and parking lots	39,960
Miller/Knox Regional Shoreline	Renovate restrooms at Railroad Museum and install lift for disabled access to main museum floor	150,000
Miller/Knox Regional Shoreline	Renovate family and group picnic tables (79), barbecues, and drinking fountains	50,000
Miller/Knox Regional Shoreline	Add four more flush restrooms in main park area to eliminate long lines	256,453
Miller/Knox Regional Shoreline	Remove tracks, fencing and re-grade railroad right of way to provide public access from park to the bay and to Keller Beach. Implement a major renovation of meadow areas- verticut, topdress, seed, and extend irrigation	2,179,000
Oakland Zoo	Support operations of the Zoo, a regional facility that operates openspace contiguous to Anthony Chabot Regional Park.	1,500,000
Point Molate	Bay Trail -- Extend and operate the Bay Trail north to Point Molate and Point San Pablo	500,000
Point Pinole Regional Shoreline	Bay Trail - Extend and operate the Bay Trail from Marways Steel north one mile to the Zone Boundary along the shoreline. Includes installation of one pedestrian bridge.	726,500
Pt. Isabel Regional Shoreline	Implement preventative maintenance program for shoreline path and both parking lots	39,960
Pt. Isabel Regional Shoreline	Convert 3 chemical toilets to vault toilets	100,000

East Bay Regional Park District Measure CC Adopted Spending Plan

Park & Trail	Project Description	Cost
Pt. Pinole Regional Shoreline	Replace old playground structure with new, safer ADA structure	140,000
Redwood Regional Park	Solve problem of at-surface waterline - Stream Trail between Tres Sendas & the main line vault at Old Fern Hut.	26,640
Redwood Regional Park	Paint Piedmont Stables	33,300
Redwood Regional Park	Regrade/re-route old fire roads to eliminate soil erosion and continuing winter damage	542,400
Redwood Regional Park	Renovate Piedmont Stables Residence	50,000
Roberts Regional Recreation Area	Renovate ballfield-upgrade irrigation and correct drainage	31,080
Roberts Regional Recreation Area	Renovate family and group picnic tables, barbecues, and drinking fountains	33,300
Roberts Regional Recreation Area	Repair and overlay pavement on internal paths and service trails	46,886
Roberts Regional Recreation Area	Implement preventative maintenance program on all paved trails and parking areas	63,936
Robert Sibley Volcanic Regional Preserve	Open and operate the landbanked former Stone Property. Install interpretive panels, construct a small staging area at Fish Ranch Road and trail links to existing Sibley trails.	600,000
Temescal Recreation Area	Sealcoat All Parking Lots	12,787
Temescal Recreation Area	Add 2 new picnic sites at the North end to add group picnics from overloaded south end	35,000
Tilden Regional Park	Install disabled accessible ramp to Pony Ride Restroom and Picnic area	5,550
Tilden Regional Park	Renovate the Brooks and Buckeye LUP/EIR picnic area rehabilitation plan	40,000
Tilden Regional Park	Construct Merry-Go-Round weather-tight enclosure.	200,000
Tilden Regional Park	Install automatic fire sprinkler system to protect historic merry-go-round	66,600
Tilden Regional Park	Replace 14 chemical toilets with vault toilets	199,800
Tilden Nature Area	Upgrade electrical service at the Little Farm	55,674
Tilden Nature Area	Roof two barn buildings.	16,650
Tilden Nature Area	Retrofit to make Disabled Accessible Exhibits in EEC	30,000
Tilden Nature Area	Finish exhibits and lighting at the EEC	70,000
Tilden Nature Area	Sewer for EEC	575,000
Wildcat Canyon Regional Park	Extend waterline to Staging Area for drinking fountain and fire hydrant	16,660
Wildcat Canyon Regional Park	Install emergency phone at Staging Area	11,660
Wildcat Canyon Regional Park	Gravel 2.5 miles of trail for all season use	135,000
Wildcat Canyon Regional Park	Install 3 flush toilets, install lift station to connect to replaced sewer line	500,000
Wildcat Canyon Regional Park	Clark-Boas Access -- Restore trailhead area, improve access from El Sobrante and Richmond.	100,000
Wildcat Canyon to Point Pinole Trail	Bay Trail - New trail segment around West County Wastewater facility connecting Wildcat Creek Trail to San Pablo Creek and Point Pinole to the Richmond Parkway. Approximately 1 mile.	885,550
	Subtotal Improvements, Access, Safety	26,488,086
	Resources	
Anthony Chabot Vegetation Management	Thin trees /or remove excessive fuels within 250 acres of eucalyptus groves- following EB Hills CEQA.	1,063,650
Anthony Chabot and Lake Chabot Regional Parks	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife habitat in fuel break areas to provide defensible space near structures and meet the Hills Emergency Forum 8' flame length standard. Manage exotic plant species and promote fire resistant natives to reduce the risk of wildfires.	1,475,000
Brooks Island Regional Preserve	Enhance Caspian Tern nesting area. Includes placement of public access landing on the Island.	418,400
Claremont Canyon Regional Preserve	Implement four-year research project for Alameda Whipsnake habitat enhancement.	120,000
Claremont Canyon and Sibley Volcanic Regional Preserves	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife habitat in fuel break areas to provide defensible space near structures and meet the Hills Emergency Forum 8' flame length standard. Manage exotic plant species and promote fire resistant natives to reduce the risk of wildfires.	1,175,000

East Bay Regional Park District Measure CC Adopted Spending Plan

Park & Trail	Project Description	Cost
East Bay Hills Fire Hazard Reduction Plan EIR	Retain consultant(s) to work with staff and the Hills Emergency Forum to prepare the required environmental documents necessary to comply with the Natural Environmental Protection Act (NEPA) and the California Environmental Quality Act (CEQA) to complete the Fire Hazard Reduction Plan for the East Bay Hills.	1,175,000
Wildcat Canyon/Alvarado & Tilden Regional Parks	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife habitat in fuel break areas to provide defensible space near structures and meet the Hills Emergency Forum 8' flame length standard. Manage exotic plant species and promote fire resistant natives to reduce the risk of wildfires.	1,660,000
Martin Luther King Jr. Regional Shoreline	Damon Slough/San Leandro Bay marsh cleanup, Clapper Rail habitat enhancement, and spartina control.	70,000
Miller/Knox Regional Shoreline	Remove 16,000 cu/yds. of silt and vegetation to keep the park's lagoon healthy	372,961
Point Molate	Richmond Shoreline Restoration -- Removal of industrial debris, cleanup and enhancement of shoreline habitat north of Miller Knox Regional Shoreline to Point San Pablo.	1,350,000
Point Pinole Regional Shoreline	Giant Marsh Restoration -- cleanup, monitoring and management of the marsh at the south end of Point Pinole. Provide matching funds for future grant opportunities.	775,000
Point Pinole Regional Shoreline	Enhance wetland areas for black rail habitat (remove iceplant)	201,930
Point Pinole Regional Shoreline	Continue park-wide eucalyptus grove thinning and sprout control program	559,860
Point Pinole Regional Shoreline	Restore 100 acres of grasslands and sensitive plant species habitat	193,740
Redwood Regional Park, Leona Regional Open Space	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife habitat in fuel break areas to provide defensible space near structures and meet the Hills Emergency Forum 8' flame length standard. Manage exotic plant species and promote fire resistant natives to reduce the risk of wildfires.	1,082,600
Richmond Wetlands	Richmond Wetlands -- Habitat enhancement and shoreline restoration of wetlands in the vicinity of Point Pinole and other shoreline areas.	974,000
Robert Sibley Volcanic Regional Preserve	Rehabilitate 2 ponds on the Stone property to re-establish habitat values	46,620
Robert Sibley Volcanic Regional Preserve	Remove redgum and freeze damaged eucalyptus along the western boundary South of the Staging Area	131,680
Robert Sibley Volcanic Regional Preserve	Complete removal of non-native eucalyptus suckers, pine seedlings, and broom in the Sibley Triangle	259,245
Tilden Regional Park	Assess and remove hazardous trees, promote native tree regeneration	200,000
Tilden Nature Area	Remove Debris and Silt Between Dam and Bridge, and Rebuild Silt Dam	132,090
Wildcat Canyon Regional Park	Watershed sediment study	488,400
Wildcat Canyon Regional Park	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife habitat in fuel break areas to provide defensible space near structures and meet the Hills Emergency Forum 8' flame length standard. Manage exotic plant species and promote fire resistant natives to reduce the risk of wildfires.	1,622,580
Subtotal Resources		15,547,756
Total by Use of Proceeds		Total Operating and Capital
Park Access, Infrastructure and Safety Improvements		26,488,086
Resource-Related Projects		15,547,756
Reserve for Unknown Events and Opportunities		4,696,300
Total for the Measure		46,732,142
Use of Proceeds Allocation		
Park Access, Infrastructure and Safety Improvements		57%
Resource-Related Projects		33%
Reserve for Unknown Events and Opportunities		10%
		100%

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.

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 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.

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

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

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

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.

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