

EAST BAY REGIONAL PARK DISTRICT

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

2025 **PROJECT & PROGRAM BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN**

Volume 2 of 2

Table of Contents

MAP OF 2025 PROJECT HIGHLIGHTS	4
INTRODUCTORY MESSAGE & GUIDE TO THE PROJECT & PROGRAM BUDGET AND CIP...6	6
2025 PROJECT APPROPRIATION	7
PROJECTS DEFINED	8
PROGRAMS DEFINED.....	11
GUIDE TO PROJECT & PROGRAM FUNDING SOURCES	14
2025 CAPITAL IMPROVEMENT PLAN.....	19
FUTURE AND COMPLETED PROJECTS	23

PROJECTS BY PARK LOCATION

ANTHONY CHABOT REGIONAL PARK	E - 1
BAY AREA RIDGE REGIONAL TRAIL	E - 4
BIG BREAK REGIONAL SHORELINE	E - 6
BLACK DIAMOND REGIONAL PRESERVE	E - 7
BRIONES REGIONAL PARK	E - 8
CALAVERAS RIDGE REGIONAL TRAIL.....	E - 12
CAMP ARROYO REGIONAL RECREATION AREA.....	E - 13
CONTRA LOMA REGIONAL PARK	E - 15
COYOTE HILLS REGIONAL PARK	E - 17
CULL CANYON REGIONAL RECREATIONAL AREA.....	E - 19
DEER VALLEY REGIONAL PRESERVE.....	E - 20
DEL VALLE REGIONAL PARK	E - 21
DIABLO FOOTHILLS REGIONAL PARK	E - 22
DISTRICT WIDE	E - 23
DON CASTRO REGIONAL RECREATION AREA.	E - 27
DR. AURELIA RIENHARDT REDWOOD REGIONAL PARK.....	E - 28
DRYCREEK PIONEER REGIONAL PARK.....	E - 29
DUBLIN HILLS REGIONAL PARK.....	E - 30
GARIN TO PLEASANTON RIDGE TRAIL.....	E - 31

HAYWARD REGIONAL SHORELINE.....	E - 32
IRON HORSE REGIONAL TRAIL.....	E - 34
LAFAYETTE-MORAGA REGIONAL TRAIL.....	E - 35
LAKE CHABOT REGIONAL PARK.....	E - 36
LAS TRAMPAS WILDERNESS REGIONAL PRESERVE.....	E - 37
MARTIN LUTHER KING JR. REGIONAL SHORELINE.....	E - 39
MCLAUGHLIN EASTSHORE REGIONAL.....	E - 41
MILLER/KNOX REGIONAL SHORELINE	E - 42
OYSTER BAY REGIONAL SHORELINE.....	E - 44
PLEASANTON RIDGE REGIONAL PARK	E - 45
POINT ISABEL REGIONAL SHORELINE	E - 46
POINT PINOLE REGIONAL SHORELINE.....	E - 47
POINT SAN PABLO PENINSULA	E - 48
RADKE MARTINEZ REGIONAL SHORELINE	E - 49
ROBERT W. CROWN MEMORIAL STATE BEACH REGIONAL SHORELINE.....	E - 50
ROBERTS REGIONAL RECREATION AREA	E - 52
SAN FRANCISCO BAY REGIONAL TRAIL.....	E - 53
SIBLEY VOLCANIC REGIONAL PRESERVE	E - 56
SUNOL WILDERNESS REGIONAL PRESERVE	E - 62
TASSAJARA CREEK REGIONAL TRAIL	E - 63
THURGOOD MARSHAL REGIONAL PARK	E - 64
TILDEN REGIONAL PARK	E - 65
VASCO HILLS REGIONAL PRESERVE.....	E - 71
WILDCAT CANYON REGIONAL PRESERVE.....	E - 72

PROGRAMS

INFRASTRUCTURE MAINTENANCE F - 1

LAND USE PLANNING & DESIGN F - 4

PRELIMINARY LAND ACQUISITION F - 6

PROGRAMS SERVING UNDER-REPRESENTED COMMUNITIES F - 7

RESOURCE PROTECTION..... F - 8

SAFETY & SECURITY OF PARKLANDSF - 13

SERVICES ENHANCED THROUGH SPECIAL FUNDING..... F - 16

TECHNOLOGY & WORKSPACE IMPROVEMENTS F - 18

WILDFIRE HAZARD REDUCTION F - 20

SUPPLEMENTAL PROJECT INFORMATION

SUMMARY BY FUNDING SOURCE.....G - 1

SUMMARY BY LOCATION.....G - 5

INACTIVE PROJECTS..... G - 7

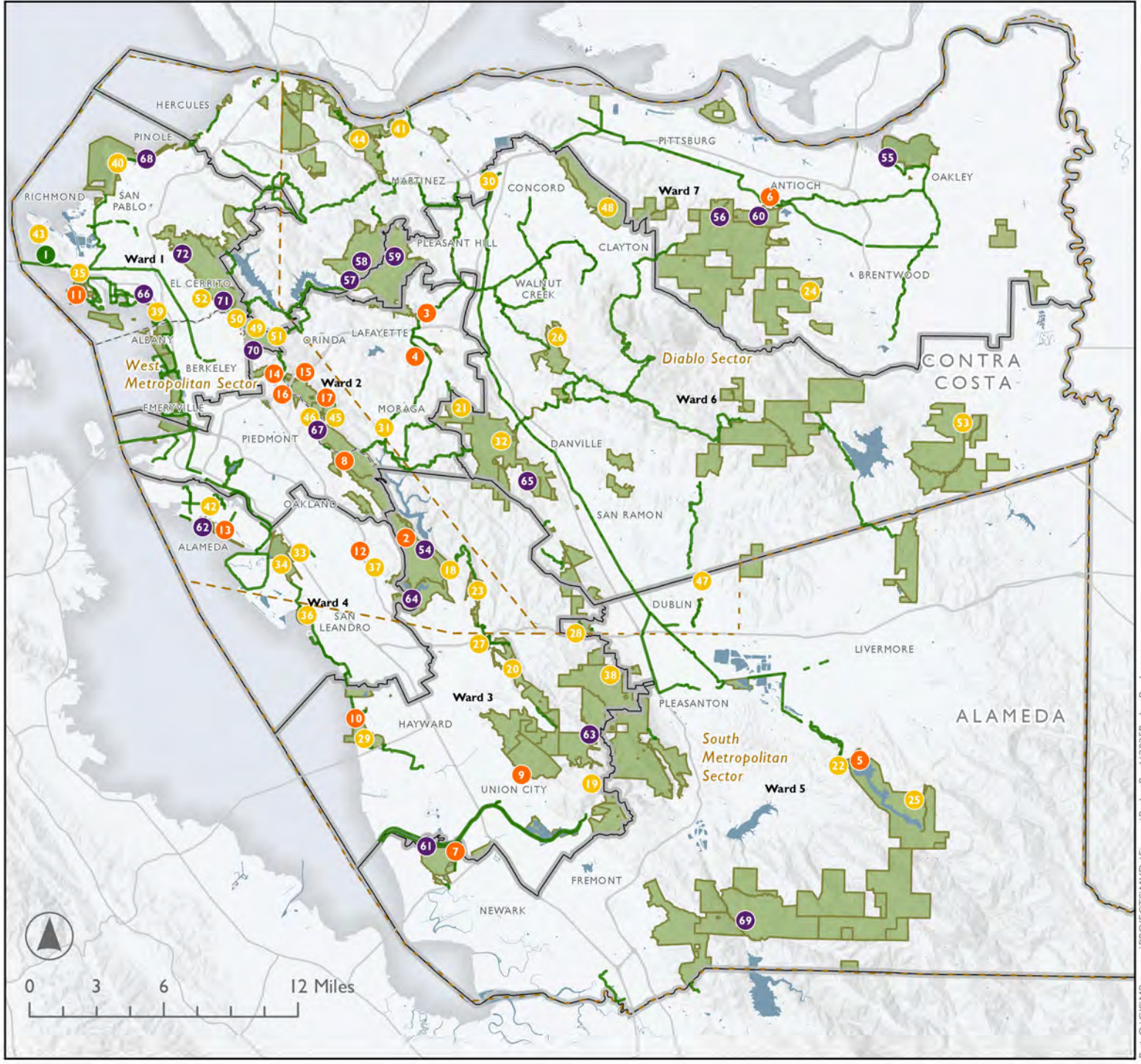
COMMITMENTS TO VOTERS

MEASURE CC SPENDING PLAN H - 1

MEASURE FF COMMITMENTSH - 4

MEASURE WW BOND PROJECT LISTH - 6

2025 Active Capital Projects



2025 Projects: Phase

- Acquisition (1)
- Construction in Progress (16)
- In Permitting and Design (36)
- In Preliminary Design (19)
- Regional Trail

- County Line
- Water
- EBPRD Land
- Metropolitan Sectors
- EBPRD Wards



Path:\GIS\MP\Projects\IMXD\Finance\Budget\Book\2025\BudgetBook.aprx

ACQUISITION

- 1 Point San Pablo Peninsula | Point Molate Acquisition - Land

CONSTRUCTION IN PROGRESS

- 2 Anthony Chabot | Construct Residence - MAST
- 3 Briones | Lafayette Ridge Staging Area - DECO
- 4 Briones - Las Trampas Trail | 3rd Street Lafayette Landslide Repair - DECO
- 5 Camp Arroyo Recreation Area | Upgrade Pool for Safety and Code Compliance - DECO
- 6 Contra Loma | Improve Facilities - DECO
- 7 Coyote Hills Park | Improve Access and Habitat (Patterson Parcel) - DECO
- 8 Dr Aurelia Reinhardt Redwood | Build Retaining Wall-Barn - MAST
- 9 Dry Creek/Pioneer | Repair Pioneer Creek Garden Bridge - DECO
- 10 Hayward Shoreline | Repair Cogswell Bridges - DECO
- 11 Miller-Knox | Repair Lagoon Intake Screen - DECO
- 12 Peralta Oaks North | Improve Peralta Oaks North - DECO
- 13 Robert Crown Beach | Replace 5 Restrooms - MAST
- 14 Sibley | Replace Roof Shop - MAST
- 15 Sibley | Renovate Eastport Residence - MAST
- 16 Sibley | Replace Roof Skyline Residence - MAST
- 17 Sibley | Replace Roof Visitor Center - MAST

IN PERMITTING AND DESIGN

- 18 Anthony Chabot | Replace Campground Sewer - DECO
- 19 Bay Area Ridge Trail | Build Ridge Trail - Garin to Vargas Plateau - Trails
- 20 Bay Area Ridge Trail | Develop Trail (Llama Lane) - DECO
- 21 Calaveras Ridge Trail | Develop Calaveras Ridge Trail - Trails
- 22 Camp Arroyo Recreation Area | Replace Failing Housing - MAST
- 23 Cull Canyon | Connect Cull Canyon Residence Sewer - DECO
- 24 Deer Valley | Develop Public Access (fmrly Roddy Ranch Golf Course) - DECO
- 25 Del Valle | Renovate Staff Facilities - MAST
- 26 Diablo Foothills | Castle Rock Upgrade ADA Picnic Area - DECO
- 27 Don Castro | Upgrade ADA Parking - DECO
- 28 Dublin Hills | Install Water Meter - DECO
- 29 Hayward Shoreline | Restore Hayward Marsh - DECO
- 30 Iron Horse Regional Trail | Build Trail, Marsh Dr. to Benic - Trails
- 31 Lafayette-Moraga Trail | Replace 2 Pedestrian Bridges - DECO
- 32 Las Trampas | Design CCC Camp (Holly Ct.) - MAST
- 33 Martin Luther King Jr | Develop Tidewater Day Use Area- Phase 2 - DECO
- 34 Martin Luther King Jr | Upgrade Deck & Picnic Area - DECO
- 35 Miller-Knox | Improve Keller Beach - DECO
- 36 Oyster Bay | Develop Access and Picnic Area - DECO
- 37 Peralta Oaks | Modular Office - Office Services
- 38 Pleasanton Ridge | Construct P Ridge Trails - Trails
- 39 Point Isabel | Restore and Stabilize Area - DECO

IN PERMITTING AND DESIGN

- 40 Point Pinole | Develop Service Yard - DECO
- 41 Radke Martinez Shoreline | Redesign Tidegates - DECO
- 42 Robert Crown Beach | Renovate McKay Ave Utilities - DECO
- 43 San Francisco Bay Trail | Extend Bay Trail - Trails
- 44 San Francisco Bay Trail | Develop Martinez Bay Trail - Trails
- 45 Sibley | Develop Fiddleneck Campground - DECO
- 46 Sibley/Huckleberry | Construct McCosker Trails - Trails/Planning
- 47 Tassajara Creek Trail | Develop Trail to Mt Diablo - Trails
- 48 Thurgood Marshall Reg'l Park | Develop Public Access- S. Bailey Road Staging Area - DECO
- 49 Tilden | Construct Bridge at Brook Road - DECO
- 50 Tilden | Repair Merry Go Round - DECO
- 51 Tilden Botanic Garden | Stabilize Bot Garden Banks - DECO
- 52 Tilden Nature Area | Wildcat Bank Stabilization - DECO
- 53 Vasco Hills | Response to Vasco Shop Fire - DECO

IN PRELIMINARY DESIGN

- 54 Anthony Chabot | Remediation of Gun Club - Stewardship
- 55 Big Break | Restore Habitat Public Access - DECO
- 56 Black Diamond | Replace Mine Backtimber - DECO
- 57 Briones | Upgrade Bear Creek Staging Area - DECO
- 58 Briones | Campground Improvements - DECO
- 59 Briones | Trail Management - Trails
- 60 Contra Loma | Renovate/ Repair Swim Lagoon - DECO
- 61 Coyote Hills Park | New Interpretive Exhibit at Coyote Hills - Park Ops
- 62 District Wide | Remodel Trudeau & Glory of the Seas for Staff Offices - Park Ops
- 63 Garin/Pleasanton Ridge Trail | Pub Access Garin-Plsntn Rdg - Trails/Planning
- 64 Lake Chabot | Fix WestShore Trail Landslide - DECO
- 65 Las Trampas | Renovate Water System - DECO
- 66 McLaughlin Eastshore | Berkeley N. Basin Planning (Restore North Basin Strip) - DECO
- 67 Roberts | Connect Sewer - DECO
- 68 San Francisco Bay Trail | Develop Trail to Point Wilson - Trails
- 69 Sunol/Ohlone Wilderness | Renovate Picnic, Restroom, and Campground - DECO
- 70 Tilden | Repair Lake Anza Dam - DECO
- 71 Tilden Nature Area | Replace Environmental Education Center - DECO
- 72 Wildcat Canyon/Alvarado | Construct Wildcat Bike Trail - Trails

The 2025 Project and Program Budget and Capital Improvement Plan (CIP)

The East Bay Regional Park District is proud to present its 2025 Project and Program Budget. This budget includes \$34.3 million in project appropriations, funding a range of projects from critical infrastructure and facility maintenance to new public access and trail connections, to fire fuels management projects. This book also provides current status updates and comprehensive funding allocations for all existing Projects and Programs that are currently underway across the two counties of the Park District. At this time, the Park District has over 400 projects and programs.

Additionally, this year for the first time the budget includes a Five-Year Capital Improvement Plan (CIP) for fiscal years 2025-2029 as well as reports that showcase future projects and completed projects awaiting closeout.

Capital Improvement Plan 2025-2029

The CIP is a dynamic, forward-looking document outlining the Park District's multi-year plan for park development, new construction, and infrastructure improvement. The document contains 72 high priority capital projects highlighting current phase, prior year funding, 2025 proposed funding, and estimated future funding requirements. Cost estimating occurs throughout the project development process and becomes more precise as the project scope and details get more specific. If a project was not able to be funded in 2025, the requested amount was deferred to 2026. For several projects that will require funding in 2025, such as the construction of the San Francisco Bay Trail at Point Molate, Park District staff are actively pursuing grants. Since grant funding has yet to be awarded for the project, the funding requirements are listed in 2026, however the Point Molate SF Bay Trail is still scheduled to begin construction in 2025. Additional detailed information for each project in the CIP is provided on individual project description sheets. The cumulative cost estimate for these 72 projects is \$468,053,230 which includes an unfunded amount of \$209,728,705.

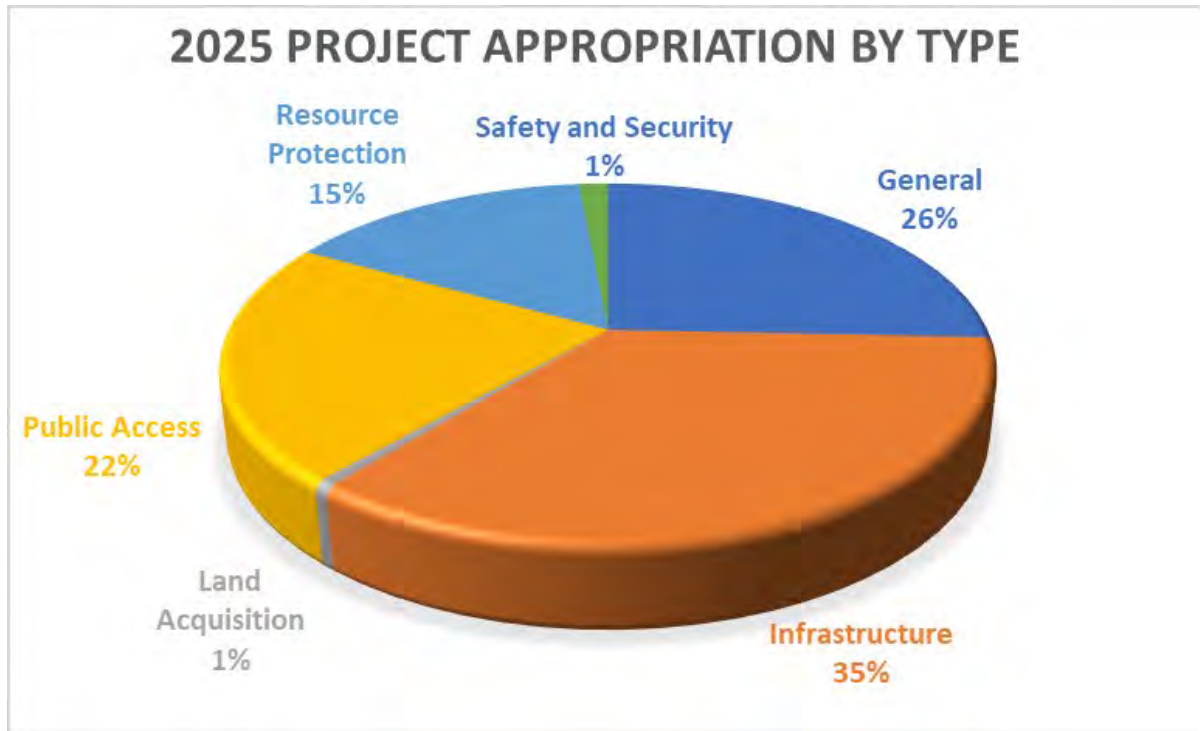
Future Projects

This new report has been created to reflect projects that have funding however they are not currently progressing with design and construction. There are currently 48 projects that fall into this category. Some examples of the reasons projects are in this category is due to staff workload constraints, permitting, project feasibility, land easement or access, awaiting scope of work approval from FEMA, or funding constraints. These projects are slated to be incorporated into the active project list within the next five years.

Complete and Awaiting Closeout

The Park District has 23 projects that are complete however they are still in an open and active status as they are in a warranty period, awaiting final invoices, require final inspection, or grant project closeout approval. A map and report are provided highlighting each project's Total Budget, Expenses to Date, and remaining Balance. Most projects in this category will be closed in 2025.

2025 Project Appropriations



Project Type	Appropriation	# of Projects
General	8,803,775	10
Infrastructure	12,572,931	19
Public Access	7,420,862	19
Resource Protection	5,290,558	27
Land Acquisition	200,100	7
Safety and Security	500,000	1
Total	\$ 34,288,226	83

EBRPD Projects are assigned a Project Type that describes the overall purpose of the project.

- General- District-wide projects that benefit more than one park location or department.
- Infrastructure- Maintain, remodel or expand facilities, add or repair utilities.
- Public Access- Provides public access to open space lands, improve the usage and availability of park facilities and enhance services.
- Resource Protection/Enhancement- Natural, cultural and historical resources and habitat conservation.
- Land Acquisition - Purchase of Real Property; preserves open space, provides trail right of way, creates new parklands, and/or extends the boundaries of existing parks. (Note that the majority of funding for land acquisition is appropriated not through the budget process, but only when acquisition targets become available.)
- Safety & Security - Safety projects associated with the initial acquisition of property. (These funds are appropriated when a new acquisition has been completed.)

2025 Project and Program Highlights

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

Annually, the Park District's Board of Directors discusses their priorities and goals at the Board Study Sessions. Below are some of the Projects in this year's book that were identified as priorities at the Board Study Session and the proposed funding for 2025:

- ❖ \$6M for the replacement of the Campground Sewer at Anthony Chabot Regional Park
- ❖ \$2.06M to complete design of the new Tilden Environmental Education Center
- ❖ \$1.6M for the replacement of School Street Bridge and Lafayette Creek Bridge on Lafayette-Moraga Trail
- ❖ \$450,000 to construct five miles of natural surface trails at Pleasanton Ridge.
- ❖ \$400,000 to redesign the exhibits at Coyote Hills Visitor Center.
- ❖ \$200,000 for trails management at Briones to address recommendations identified in the Briones Pilot Project.
- ❖ \$180,000 to complete the acquisition of property at Point Molate/ Point San Pablo Peninsula

Additionally, during Board Study Sessions and throughout the year, Board Members express interest in expanding and developing certain Programs. Below are some highlights from the Programs section of the 2025 Budget:

- ❖ *Land Use Planning and Design Program* - In 2024, EBRPD initiated the Second Century District Plan to meet the demands of park users, responsibly serve the interests of taxpayers, and provide for resilient resource protection and restoration. This year's budget includes over \$832,000 to support development of the Second Century Plan as it moves into the public engagement phase. This Program also provides funding of over \$6.2M to support the "Preliminary Design" project, which is used as a tracking mechanism for capturing Design & Construction Administration staff costs that can't be charged to specific projects.
- ❖ *Wildfire Hazard Reduction Program* – This year's budget includes over \$3.06 million from the General Fund and over \$580,000 of Measure FF funding for implementing fuels management projects throughout the Park District.
- ❖ *Technology and Workplace Improvement Program* – In 2024 the Park District finalized a Strategic Plan for Information Services. Assessment and replacement of the Enterprise Resource Planning (ERP) system was identified as a priority. This year's budget includes \$500,000 to begin the ERP Replacement project as well as \$250,000 to support other Information Services strategic projects.
- ❖ *Infrastructure Maintenance Program* –In 2025, funding continues for the District-wide ADA program, improvements to mine safety, and \$200,000 for the hazardous tree removal program to support safe parks, fire hazard reduction and forest health. An additional \$900,000 is allocated

for the emergency repairs project, to provide stop-gap funding in the event that emergency repairs are needed prior to FEMA funds or other repair funds being awarded.

- ❖ *Resource Protection Program* – Over \$600,000 has been budgeted in 2025 to support mandatory monitoring and mitigation activities following completion of capital projects, habitat restoration activities, and wildlife protection. This program also provides multi-year funding for ongoing projects, such as monitoring and controlling blue-green algae, and managing invasive species such as Quagga Mussels.

The Project Section

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

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

Project Name: Project names are limited to 30 characters.

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

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

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

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

An example of a capital project in this book can be found on page E - 37: Las Trampas, Renovate Water System.

Other Than Assets (OTA) Projects are not eligible to be capitalized. OTA Projects are given a six-digit project number that begins with a '5'. OTA projects can be significant multi-year, high-cost projects, but not capitalized because they are not located on District-owned land. One such example is Project 531300 Renovate Campground at Sunol Wilderness, which is located on land owned by the State of California. See page E - 62.

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

recreation programs. See the District's Wildfire Hazard Reduction Program on page F-20 for examples of non-capitalized projects.

Land Projects are identified in the District's accounting system through the use of a six-digit number that begins with the number '2'. An example of a Land Project in the 2025 Project Budget is the Point Molate Acquisition, on page E-48 of this book.

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

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

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

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

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

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

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

"Operating Impact" typically includes the following details:

- Anticipated First Year of Operation – schedule dates are typically between 2025 to 2029.
- Fund Source – could include the General Fund, Lighting and Landscape Districts, Measure FF, grants from governments, businesses, recreation groups, or other special revenue funds.
- New Revenue – if significant, fees charged, or lease revenue received.
- Start Up Costs – for vehicles, offices, or maintenance equipment.

- Personnel – staffing requested reported as a percentage of full-time equivalent positions (FTE), typically including Operations and Public Safety employees.
- Annual Operating Costs – estimate of recurring operational costs associated with staff and maintenance of the new project.

Funding Source: This section lists the budget and expenditures as of September 30, 2024, sorted by the funding source. The 2025 Appropriation column shows new funding to be allocated as part of the 2025 Budget.

5 Year Funding Plan: This section summarizes expected funding. The amount that has been spent and/or encumbered through September 30, 2024, is listed in the “Expend to Date” column. Estimated spending over the next four years and in “2029-thereafter” is listed following.

Funding Status: In some cases, additional funds are required to complete a project. If an estimated amount is known, the additional amount will be listed in a row labeled “Future Appropriation Needed.” If the full amount of additional funding is not yet known and the project is in Pre-design, the Funding Status will indicate “Estimated full project cost will be determined once phase is complete.” A summary of the District’s primary funding sources is included in the Guide to Project Funding Sources.

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

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

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

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

Acquisition: Land Acquisition Projects that are in the process of acquisition will indicate this phase.

Inactive Projects

After all project accounting is completed, projects will be marked “Inactive” to avoid future charges. A list of all projects that have been put in Inactive Status within the past year can be found in the Inactive Projects section on pages G - 7 in the Supplemental section of this book. These are projects with no planned expenditures in 2025. Most projects in this category will be closed in a future budget period.

The Programs Section

This year, 303 projects have been aggregated into nine Programs, in order to better depict the Park District’s funding priorities:

- Infrastructure Maintenance

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

These Programs depict the Park District's commitment to providing programming, services, and resources in specific areas, towards specific goals. For example, a reader can better understand the Park District's commitment to Wildfire Hazard Reduction when all related budgets are shown together as a Program, totaling approximately \$47.5 million, and over \$38.7 million spent to-date over the life of the active projects listed. A comprehensive description of each of the nine Programs is included below, in alphabetical order.

Infrastructure Maintenance

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

Land Use Planning & Design

The Land Use Planning & Design Program includes multi-year planning projects that will be used to inform park, facility, or trail development. While the 2013 Master Plan sets the highest-level policies for achieving resource conservation, interpretation, public access and recreation, Land Use Plans (LUPs) and Land Use Plan Amendments (LUPAs) define specific programs to manage resources, facilities and recreational uses at individual parks. This Program also includes the "Preliminary Design" project, a tracking mechanism for capturing staff costs, feasibility studies, asset management studies, facility and resource management plans.

Preliminary Land Acquisition

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

Programs Serving Under-Resourced Communities

This Program reflects a Park District commitment to providing outdoor experiences, recreation, and other education programming throughout the East Bay. These projects provide new or expand existing recreation or interpretive services, typically via multi-year grant funding. Funds in this area are spent according to grant requirements. The Park District provides these services through the Operations

Division's Interpretation & Recreation Department, as well as through the Public Safety Division's Lifeguard Services Department. These projects are in addition to the general fund supported programs in the Operating Budget.

Resource Protection

The Resource Protection Program includes multi-year projects that are oriented toward the conservation and management of natural, cultural, and historical resources. The program encompasses habitat preservation projects, which can include the management of grassland, water, and wetland ecosystems, as well as wildlife protection projects, which focus on protecting birds, mammals, reptiles, and invertebrates that are native to the ecology of the East Bay. The Park District protects wildlife, including species that are state and federally listed as rare, threatened, and/or endangered, or which are of local concern to reduce the potential for isolation or loss of population. Tasks within these projects can include mapping invasive species, implementing relevant treatment plans to prevent the spread of pests, viruses or bacteria that impact District wildlands, such as Sudden Oak Death and Cyanobacteria (blue-green algae) and regulatory required monitoring.

Safety and Security of Parklands

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

Services Enhanced through Special Funding

This Program provides services in specific parks, visitor centers, or trail systems, using special funding sources that are designated for use in particular areas. Most of the Program funding comes from voter-approved Measure FF (previously measure CC), which covers parklands in the cities Alameda, Berkeley, Emeryville, Oakland, Piedmont, Richmond, San Pablo, El Cerrito, and unincorporated areas of El Sobrante, and Kensington. Voters in this area approved a \$12 per year annual tax which allows the Park District to provide increased staffing and maintenance at the older and most heavily used parks in this area. Enhanced services include naturalist programs, extended visitor center hours, increased public safety patrols, and trail maintenance staffing. These projects are multi-year and are not capitalized. The special tax that provides these services will continue until 2040.

Technology and Workspace Improvements

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

Wildfire Hazard Reduction

The Wildfire Hazard Reduction Program implements the Park District's Wildfire Hazard Reduction and Resource Management Plan, and District-wide Fuels management work. These projects reduce the risk of wildfire on properties in high fire danger areas, and areas closest to the urban interface. Brush-clearing

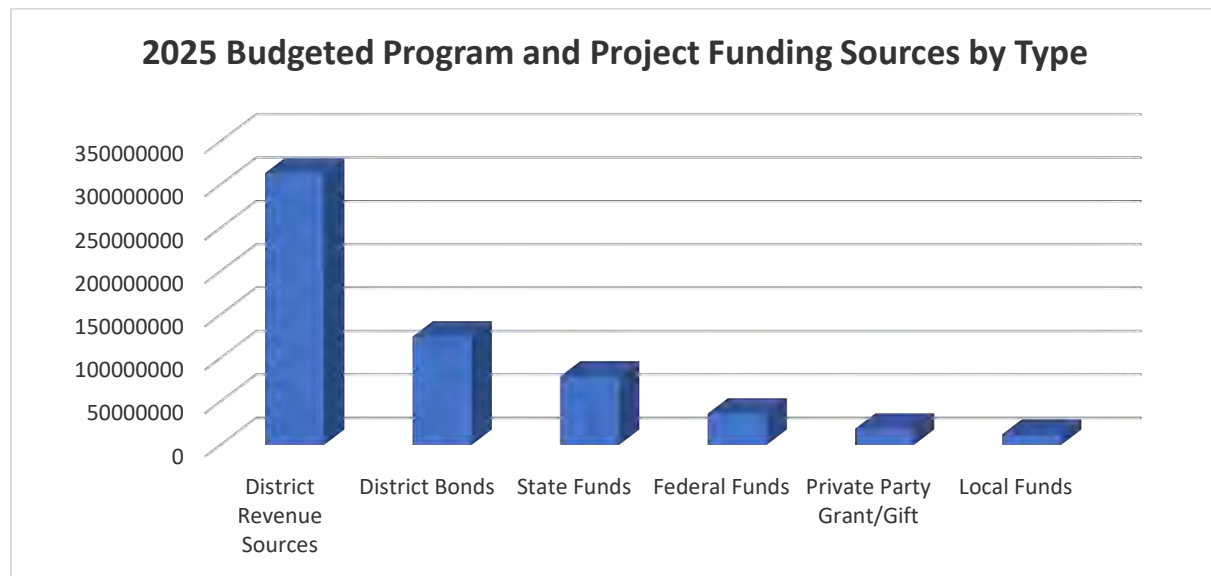
and fuels reduction work is completed by work crews, typically with small equipment and hand tools. Goat grazing, targeted mowing, tree thinning, and prescribed burning may also be used. The Wildfire Hazard Reduction Plan requires biological monitoring, to ensure that protected species are not impacted by the work. Funding is provided by various sources including: FEMA, the State of California, the US Forest Service, the State Department of Forestry and Fire, Measure FF and the General Fund.

Supplemental Project Information:

Guide to Project and Program Funding Sources:

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

The major funding sources are described in detail below. Funds are categorized into six different categories: District Revenue Sources; District Bonds; Federal Funds; State Funds; Local Government Funds; and Private Grants and Gifts. The Summary of Funding Sources for All Active Projects is provided on page G-1.



Note: Chart above only includes grant funding that has been recorded in the District’s Financial System.

Park District Revenue Sources:

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

- General Fund – The Park District’s General Fund provides funding for specific projects or programs when no other special funding sources are available. General Fund revenues are mainly derived from property taxes and usage fees and are unrestricted in their use.
- Measure FF – The voters within 11 cities and unincorporated areas of western Alameda and Contra Costa Counties passed Measure FF in 2018, as an extension of Measure CC. Measure FF is designated to fund specific projects, and to provide ongoing staffing at specific parks in the Measure FF area. Annually this funding source generates over \$3.3 million and will remain in place till 2040. Both Measure CC and FF Spending Plans are included in the Public Commitments section of this Budget.
- Major Infrastructure Renovation and Replacement Fund (MIRR) – This fund was created in 2012, using resources from the General Fund. The Park District’s existing infrastructure needs have been estimated to require \$11 million annually for preventative maintenance, repairs and renovation, and the MIRR fund is intended to support this level of service.
- Two County Trails Lighting & Landscaping District – This funding source was approved by voters in 1996, and annually, \$4.3 million in funding is generated from this assessment, across Alameda and Contra Costa counties, to fund trail operations, maintenance and improvements. Although the majority of this funding is for operating costs, certain amounts are available for capital improvements and equipment.
- East Contra Costa Lighting & Landscaping District (ECCC LLD) – This funding source was approved by voters in 1996 and generates approximately \$750,000 annually in the “Liberty Union High School District” in East County, the majority of which funds operations, maintenance and improvements at parks and trails in the ECCC LLD area.
- Other Special Revenue- This includes special revenue funds that are legally restricted to expenditures for specified purposes and permanent funds associated with endowments to manage mitigation properties and restoration projects.

District Bonds:

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

- Measure AA Project Funds – In 1988, voters approved a \$225 million bond authorization, to provide for major improvements and acquire additional park property. As of September 30, 2024, approximately \$2.2 million of Measure AA proceeds and related interest remains to be allocated for land acquisition. Funding restrictions within the original voter-approved bond measure determine how funds may be used.
- Measure WW Project Funds – In 2008, voters approved an extension of Measure AA, called Measure WW. Measure WW is a \$500 million bond authorization, with 75% of funds designated to Park District improvements and the acquisition of additional parklands. A detailed list of voter-approved Measure WW projects can be found in the Public Commitment section of this book.

The remaining 25% of Measure WW was designated as a Local Grant Program to fund park and recreation projects for cities and communities within Alameda and Contra Costa counties. A list of all local grants funded via Measure WW can be found in Section B of Volume 1 of the Budget Book.

- 2012 Promissory Note Funds – The District’s Board of Directors authorized issuance of a \$25 million Promissory Note in July of 2012, to support the cost of major renovation and/or replacement of District facilities. In the 2025 Budget we are proposing reallocating \$1,203,943 funds from the inactive Replacement Equipment Maintenance Facility to Pt Pinole Service Yard. All other funds have been allocated to active projects.
- 2024 Promissory Note Funds – In July of 2024, the Board of Directors authorized issuance of \$39 million in Promissory Notes, for developing a new administration building that will serve as Public Safety headquarters and include the Park District’s new Board of Directors chambers. All of these funds have been allocated to the project.

Grant Funds:

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

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

Grants with award date between January 1, 2019 and September 30, 2024			
	# of grants	Amount	Percent
Federal	35	\$ 32,311,641	20%
State	65	\$111,564,906	69%
Local	30	\$ 17,269,306	11%
Private	5	\$ 826,392	1%
Total	135	\$161,972,245	100%

Federal Funds:

Over the past five years, approximately 20 percent of grants awarded were from federal sources. The following are federal granting agencies and funding sources that have provided significant funding for Park District Projects or Programs in 2024:

- FEMA provides significant funding for the District’s Fuels Management Program. The Park District has secured a total of \$6.9 million in FEMA grants for safe and healthy forests; \$2.4 million from the Hazardous Mitigation Grant Program and \$4.5 million from the City of Oakland’s terminated FEMA grant plus other sources. Matching funds for these FEMA grants come from Measure CC and Measure FF, and grants from the California Department of Forestry and Fire Protection. The work funded by FEMA was completed in 2024. In 2024, the Park District submitted a grant application for \$1.383 million to FEMA’s Pre-Disaster Mitigation (PDM) Program for fuels management with possible award by the end of 2025.
- In 2021, Congressman DeSaulnier requested House Appropriations Subcommittee on Interior, Environment, and Related Agencies to direct \$10 million of the National Park Service construction program funds be used for the previously authorized visitor center at the Port Chicago Naval Magazine National Memorial. In 2023, \$3 million was approved and appropriated into HUD’s Community Project Fund for the preliminary design and planning phase of the Visitor Center at Thurgood Marshall Regional Park – Home of the Port Chicago 50. While the funds had been appropriated, the Park District was still required to submit an application package and gain environmental compliance in order to receive an executed grant agreement. In 2024, the Park District executed a grant agreement with HUD and will be able to move forward with the planned work.

State of California Funds:

The Park District also receives significant project funding from State sources. Over the past five years, approximately 69 percent of grants awarded were from state sources. The following are state granting agencies and funding sources that have provided significant funding for Park District Projects or Programs in 2024:

- The Park District was awarded \$2.65 million from the Wildlife Conservation Board for the restoration components of the Former Roddy Ranch Public Access and Restoration project.
- The Park District was awarded \$3 million from the California Coastal Conservancy for the Tidewater Day Use Area Expansion project.
- The Park District was awarded \$750,000 from California Department of Fish and Wildlife’s Cannabis Restoration program for the Wildcat Creek Restoration and Brook Road Improvements project.

Local Government Funds:

Local funding sources, including grants from counties and regional agencies, provide significant resources for District projects, approximately 11 percent of grants received in the past five years. 2024 highlights from local government grants are provided below.

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

- San Francisco Bay Restoration Authority (SFBRA) – The Park District continues to apply for Measure AA funding each year for a variety of restoration projects. In 2024, the Park District was awarded \$600,000 for the final design phase of the Hayward Marsh Improvements project. The Park District submitted three applications in the seventh round of funding in the Fall of 2024.

Private Grants and Other Gifts & Funding Sources

Approximately 1 percent of Park District grant funding in the past five years has been from private sources, notably the National Fish and Wildlife Foundation (NFWF). In 2024, the Park District applied for \$100,000 to fund site protections at Hayward Marsh.

In addition to the private grants listed above, the Regional Parks Foundation is also a significant source of securing private grant funding. The Foundation has received many private grants and donations to support environmental restoration, preservation, healthful recreation and environmental education, all of which are key parts of the Park District's mission.

2025 - 2029 CAPITAL IMPROVEMENT PLAN

2025- 2029 Capital Improvement Plan

PUBLIC ACCESS PROJECTS													2025 APPROPRIATIONS					FUNDING NEEDS				
Project #	Project Location	Project Name	Pg#	Project Map #	CPP Score	Project Phase	Prior Year Funding	General Fund	MIRR	Bond or Promissory Note Funds	2025 Total	2026	2027	2028	2029	2026-2029	Total					
155300	Bay Area Ridge Trail	Build Ridge Trail Garin to Vargas Plateau	E-4	19	45	Design and Permit	900,000				-	800,000				800,000	1,700,000					
538400	Bay Area Ridge Trail	Develop Trail (Llama Lane)	E-5	20	E	Design and Permit	2,050,000				-						2,050,000					
159900	Briones	Lafayette Ridge Staging Area	E-8	3	70	Construction	1,005,000				-						1,005,000					
169700	Briones	Upgrade Bear Creek Staging Area	E-9	57	70	Pre-Design	-			20,000	20,000				3,000,000	3,320,000						
169900	Briones	Campground Improvements	E-10	58	70	Pre-Design	-			280,000	280,000				1,500,000	1,780,000						
169000	Calaveras Ridge Trail	Develop Calaveras Ridge Trail	E-12	21	45	Design and Permit	125,000				-	500,000			500,000	625,000						
526600	Contra Loma	Improve Facilities	E-15	6	105	Construction	2,038,424		-		-				-	2,038,424						
154800	Coyote Hills Park	Improve Access and Habitat	E-17	7	120	Construction	19,275,780				-				-	19,275,780						
160300	Deer Valley	Develop Public Access	E-20	24	100	Design and Permit	6,300,000				-	14,300,000			14,300,000	20,600,000						
167400	Diablo Foothills	Reno Castle Rock Picnic Area	E-22	26	50	Design and Permit	395,000				-	325,000			325,000	720,000						
553900	Garin/Pleasanton Ridge Trail	Pub Access Garin-Pisntn Rdg	E-31	63	85	Pre-Design	457,000				-	45,000	2,000,000		2,045,000	2,502,000						
155400	Iron Horse Regional Trail	Build Trail, Marsh Dr. to Benic	E-34	30	80	Design and Permit	540,666				-	2,000,000			2,000,000	2,540,666						
154300	Martin Luther King Jr Regional	Develop Tidewater Day Use Area	E-39	33	110	Design and Permit	10,577,841				-	4,000,000			4,000,000	14,577,841						
165300	Miller-Knox	Improve Keller Beach	E-42	35	100	Design and Permit	3,475,100				-	4,824,900			4,824,900	8,300,000						
142400	Oyster Bay	Develop Access and Picnic Area	E-44	36	95	Design and Permit	2,927,608			2,500,000	2,500,000	600,000		1,500,000	3,000,000	12,527,608						
159300	Peralta Oaks North	Improve Peralta Oaks North	E-23	12	80	Construction	80,560,251				-				-	80,560,251						
167000	Pleasanton Ridge	Construct P Ridge Trails	E-45	38	30	Design and Permit	541,000			450,000	450,000				500,000	1,491,000						
154000	San Francisco Bay Trail	Extend Bay Trail- Pt Molate	E-53	43	95	Design and Permit	9,784,346				-	4,200,000			4,200,000	13,984,346						
157600	San Francisco Bay Trail	Develop Martinez Bay Trail	E-54	44	95	Design and Permit	2,132,509				-	3,000,000			3,000,000	5,132,509						
528400	San Francisco Bay Trail	Develop Trail to Point Wilson	E-55	68	95	Pre-Design	846,792				-	1,000,000		10,000,000	11,000,000	11,846,792						
169600	Sibley	Build Fiddleneck Campground	E-61	45	75	Design and Permit	-			900,000	900,000				-	900,000						
167900	Sibley/Clarrmt Canyon/Hucklby	Construct McCosker Trails	E-58	46	75	Design and Permit	200,000				-	100,000			100,000	300,000						
531300	Sunol/Ohlone Wilderness	Renovate Picnic, Restroom, and Campg	E-62	69	55	Pre-Design	250,000				-	250,000	2,500,000		2,750,000	3,000,000						
154500	Tassajara Creek Trail	Develop Trail to Mt Diablo	E-63	47	85	Design and Permit	150,000				-	400,000	1,600,000		2,000,000	2,150,000						
160000	Thurgood Marshall Reg'l Park	Develop Public Access	E-64	48	90	Design and Permit	3,500,000				-	14,500,000			14,500,000	18,000,000						
173900	Tilden	Replace Environmental Education Center	E-70	71	100	Pre-Design	2,150,569			2,060,000	2,060,000				30,789,431	35,000,000						
167800	Wildcat Canyon/Alvarado	Construct Wildcat Bike Trail	E-72	72	75	Pre-Design	300,000				-					300,000						
											Public Access- Funded Total	156,692,886	150,482,886	6,210,000	266,227,217							
											Public Access- Unfunded Total	54,244,900	37,789,431	11,500,000	6,000,000	109,534,331						
RESOURCE PROTECTION													2025 APPROPRIATIONS					FUNDING NEEDS				
Project #	Project Location	Project Name	Page #	Project Map #	CPP Score	Project Phase	Prior Year Funding	General Fund	MIRR	Bond or Promissory Note Funds	2025 Total	2026	2027	2028	2029	2026-2029	Total					
518700	Anthony Chabot	Remediation of Gun Club	E-2	54	E	Pre-Design	9,111,635				-				10,000,000	10,000,000	19,111,635					
163500	Big Break	Restore Habitat and Public Access	E-6	55	105	Pre-Design	620,000				-				-	-	620,000					
160500	Hayward Shoreline	Restore Hayward Marsh	E-33	29	105	Design and Permit	2,932,855				-				42,067,145	42,067,145	45,000,000					
572100	Miller-Knox	Repair Lagoon Intake Screen	E-43	11	E	Construction	372,960				-					372,960						
518200	Point Isabel	Restore and Stabilize Area	E-46	39	E	Design and Permit	1,865,000				-	8,535,000			8,535,000	10,400,000						
158400	Tilden	Construct Bridge at Brook Road	E-65	49	75	Design and Permit	1,695,000				-	1,600,000			-	1,600,000	3,295,000					
											Resource Protection - Funded Total	16,597,450	16,597,450	-	-	52,067,145	62,202,145	78,799,595				
											Resource Protection- Unfunded Total	10,135,000	-	-	-	-	52,067,145	78,799,595				

2025- 2029 Capital Improvement Plan

INFRASTRUCTURE PROJECTS										2025 APPROPRIATIONS						FUNDING NEEDS					
Project #	Project Location	Project Name	Page #	Project Map #	CPP Score	Project Phase	Prior Year Funding	General Fund	MIRR	Bond or Promissory Note Funds	2025 Total	2026	2027	2028	2029	2026-2029	Total				
165700	Anthony Chabot	Construct Residence	E-1	2	70	Construction	573,314				-					-	573,314				
528300	Anthony Chabot	Replace Campground Sewer	E-3	18	105	Design and Permit	990,000	3,000,000	1,943,034	1,056,966	6,000,000	510,000				510,000	7,500,000				
158200	Black Diamond	Replace Mine Backtimber	E-7	56	85	Pre-Design	400,100				-		3,599,900			3,599,900	4,000,000				
565500	Briones	Trail Management	E-11	59	85	Pre-Design		200,000			200,000					-	200,000				
156000	Camp Arroyo Recreation Area	Replace Failing Housing	E-13	22	90	Design and Permit	650,000				-		250,000			250,000	900,000				
166100	Camp Arroyo Recreation Area	Upgrade Pool	E-14	5	E	Construction	500,000				-					-	500,000				
533900	Contra Loma	Renovate/ Repair Swim Lagoon	E-16	60	75	Pre-Design	1,925,000				-		13,000,000			13,000,000	14,925,000				
169400	Coyote Hills	New Interpretive Exhibit at Coyote Hills	E-18	61	90	Pre-Design		400,000			400,000	150,000				150,000	550,000				
169100	Cull Canyon	Connect Cull Canyon Residence Sewer	E-19	23	55	Design and Permit	175,000				-					-	175,000				
542200	Del Valle	Renovate Staff Facilities	E-21	25	65	Design and Permit	100,000	100,000	205,711		305,711	3,800,000				3,800,000	4,205,711				
169200	District Wide	Modular Office at Peralta Oaks	E-24	37	0	Design and Permit	375,000				250,000					-	375,000				
169300	District Wide	Remodel Trudeau/ Glory of the Seas for Sta	E-25	62	70	Pre-Design		250,000			250,000					-	250,000				
529700	District Wide	3rd Street Lafayette Landslide Repair	E-26	4	E	Construction	938,181				-					-	938,181				
537000	Don Castro	Upgrade ADA Parking	E-27	27	55	Design and Permit	1,000,000				-		1,500,000			1,500,000	2,500,000				
163900	Dr Aurelia Reinhardt Redwood	Build Retaining Wall and Barn	E-28	8	80	Construction	839,000				-					-	839,000				
164500	Dry Creek/Pioneer	Repair Pioneer Garden Bridge	E-29	9	75	Construction	200,000				-					-	200,000				
168700	Dublin Hills	Install Water Meter	E-30	28	60	Design and Permit	50,000			150,000	150,000					-	200,000				
157900	Hayward Shoreline	Repair Cogswell Bridges	E-32	10	E	Construction	960,000				-					-	960,000				
558000	Lafayette Moraga Trail	Replace 2 Pedestrian Bridges	E-35	31	50	Design and Permit	300,000		1,600,000		1,600,000					-	1,900,000				
562800	Lake Chabot	Fix WestShore Trl Landslide	E-36	64	85	Pre-Design	375,000				-	1,125,000				1,125,000	1,500,000				
163800	Las Trampas	Design CCC Camp (Holly Ct.)	E-37	32	90	Design and Permit	300,000				-	100,000				100,000	400,000				
173700	Las Trampas	Renovate Water System	E-38	65	70	Pre-Design	110,730		500,000		500,000	500,000		4,000,000		4,500,000	5,110,730				
558400	Martin Luther King Jr Regional	Upgrade Deck & Picnic Area	E-40	34	85	Design and Permit	900,000				-	5,500,000				5,500,000	6,400,000				
167200	McLaughlin Eastshore	Berkeley N. Basin Planning	E-41	66	105	Pre-Design	700,000				-					-	700,000				
173500	Point Pinole	Develop Service Yard	E-47	40	75	Design and Permit	5,060,000	796,057		1,203,943	2,000,000					-	7,060,000				
538300	Radke Martinez Shoreline	Redesign Tidegates	E-49	41	85	Design and Permit	275,000				-	1,000,000				1,000,000	1,275,000				
531400	Robert Crown Beach	Renovate McKay Ave	E-50	42	E	Design and Permit	2,550,000		1,000,000		1,000,000					-	3,550,000				
538100	Robert Crown Beach	Replace 5 Restrooms	E-51	13	95	Construction	1,389,000				-	800,000				800,000	2,189,000				
169800	Roberts Recreation Area	Roberts Sewer Connection	E-52	67	E	Pre-Design		300,000			300,000					-	300,000				
165800	Sibley	Renovate Eastport Residence	E-56	15	55	Construction	301,000				-					-	301,000				
165900	Sibley	Replace Roof Skyline Residence	E-57	16	55	Construction	217,505				-					-	217,505				
168200	Sibley	Replace Roof Visitor Center	E-59	17	70	Construction	210,000				-					-	210,000				
168300	Sibley	Replace Roof Shop	E-60	14	55	Construction	289,000				-					-	289,000				
162000	Tilden	Repair Merry Go Round	E-66	50	35	Design and Permit	850,000		222,220		222,220					-	1,072,220				
167500	Tilden	Repair Lake Anza Dam	E-69	70	E	Pre-Design	1,598,757				-					-	1,598,757				
162700	Tilden Botanic Garden	Stabilize Bot Garden Banks	E-68	51	50	Design and Permit	600,000				-					-	600,000				
162100	Tilden Nature Area	Wildcat Bank Stabilization	E-67	52	75	Design and Permit	212,500	300,000			300,000	37,500				37,500	550,000				
162200	Vasco Hills	Response to Vasco Shop Fire	E-71	53	E	Design and Permit	2,912,171				-	2,119,829				2,119,829	5,032,000				
Infrastructure- Funded Total							28,826,258	5,346,057	5,470,965	2,410,909	13,227,931										
Infrastructure- Unfunded Total							15,642,329	18,349,900	4,000,000	-	37,992,229	80,046,418									
LAND ACQUISITION										2025 APPROPRIATIONS						FUNDING NEEDS					
Project #	Project Location	Project Name	Page #	Project Map #	CPP Score	Project Phase	Prior Year Funding	General Fund	MIRR	WW Bond Funds	2025 Total	2026	2027	2028	2029	2026-2029	Total				
252600	Point San Pablo Peninsula	Point Molate	E-48	1	NA	Acquisition	42,800,000			180,000	180,000					-	42,980,000				
TOTAL FUNDED							238,706,594	5,346,057	5,470,965	8,800,909	19,617,931										
TOTAL UNFUNDED							258,324,525				Unfunded Total	80,022,229	56,139,331	15,500,000	58,067,145	209,728,705	468,053,230				

This page intentionally left blank

FUTURE AND COMPLETED PROJECTS

This page intentionally left blank

2025 - 2029 PROJECTS

FUTURE PROJECTS

PROJECTS SUMMARIES

Project	Location	Project Title	Total Budget	Total Expenses	Balance
531600	Alameda Point	Develop Northwest Territory	25,000	-	25,000
167600	Anthony Chabot	Construct Restroom	600,000	-	600,000
166200	Big Break	Renovate Amphitheatre Area	545,000	462,889	82,111
563100	Black Diamond	Culvert Damage 7 Locations	639,332	-	639,332
164700	Borel	Dev Agriculture Park Borel	100,000	-	100,000
528900	Briones	Repair Pine Tree Trail	600,000	568,135	31,865
529600	Briones	Install Culvert	75,849	49,502	26,347
532200	Briones	Repair Lafayette Ridge Trail	219,224	89,719	129,505
164800	Carquinez Strait	Bay Water Trail Site Pier Mnt	800,000	202,073	597,928
524500	Del Valle	Repair Dog Run Trail	550,000	19,460	530,540
553200	Del Valle	Study Erosion and Sedimentatio	550,000	4,217	545,783
560400	Del Valle	Replace Men's Restroom	896,540	-	896,540
120300	District Wide	Replace Equipment Maint Shop	2,631,999	596,057	2,035,942
163700	District Wide	Replace Eagle 7 with Eagle 9	3,929,012	-	3,929,012
520200	District Wide	Repair 2017 Storm Damage	99,845	99,845	-
524400	District Wide	Repair 2017 Storm Damage	548,494	548,494	-
529000	District Wide	Repair Culverts	905,269	859,601	45,668
529100	District Wide	Repair Slopes	500,000	400,549	99,451
532300	District Wide	Repair Big Bear & E. Ridge Tr	80,503	76,652	3,852
533000	District Wide	Repair Castle Rock & Mezue Trl	400,000	220,912	179,088
559500	District Wide	2023 Storm Recovery	300,000	62,162	237,838
560200	District Wide	Damaged Culverts 2023 Storms	1,513,100	162,558	1,350,542
560500	District Wide	2023 Storm Insurance	200,000	21,342	178,658
515200	Dr Aurelia Reinhardt Redwood	Regrade Stream Trail	1,140,905	372,411	768,494
167300	Dry Creek/Pioneer	Repair Meyer's Garden	300,000	-	300,000
168600	Dumbarton Quarry	Develop DQ Campground Phase 2	10,520	-	10,520
517900	Garin	Repair Chabot to Garin Tr	68,636	32,362	36,273
140700	Lake Chabot	Build Dunsmuir to Chabot Tr	450,000	135,051	314,949
525200	Lake Chabot	Restore Golf Course	3,524,323	1,205,813	2,318,510
531700	Lake Chabot	Dredge Honker Bay	330,731	-	330,731
556500	Lake Chabot	Repair and Upgr Perimeter Dock	400,000	-	400,000
560100	Lake Chabot	Redwd Canyn GC Flood Damage	1,493,277	10,400	1,482,877
525300	Las Trampas	Repair Rocky Ridge Road	168,598	155,376	13,223
164600	Little Hills	Renovate Dance Floor	700,000	9,690	690,310
172900	Miller-Knox	Improve Shoreline Access	2,785,003	2,280,156	504,847
148100	Mission Peak	Expand Staging Area	1,595,748	666,465	929,283
134600	Pleasanton Ridge	Develop Garms Staging Area	1,103,000	309,575	793,425
146700	Point Pinole	Develop Visitor Center	1,257,207	311,412	945,795
154200	Robert Crown Beach	Develop McKay Ave	2,107,968	838,756	1,269,212
523000	San Francisco Bay Trail	Develop Oakland Shore Bay Tr	200,000	50	199,950
526100	San Francisco Bay Trail	Develop Crowley Trail Segment	700,000	9,637	690,363
155900	Shadow Cliffs	Repair Lake Trail	287,345	246,930	40,415
506100	Sunol/Ohlone Wilderness	Sunol Improvements	1,670,000	475,451	1,194,549
165000	Tilden	Dredging Golf Course Basin	275,000	69,803	205,197
166900	Tilden	Residence Replacement	500,000	-	500,000

2025 - 2029 PROJECTS

FUTURE PROJECTS

PROJECTS SUMMARIES

Project	Location	Project Title	Total Budget	Total Expenses	Balance
173800	Tilden Botanic Garden	Renovate Visitor Center	100,000	25,745	74,255
528700	Vasco Caves	Repair Ponds	363,035	181,651	181,384
532400	Wildcat Canyon/Alvarado	Repair Nimitz Way at Inspir Pt	70,425	56,600	13,825
Totals			38,310,888	11,837,502	26,473,386

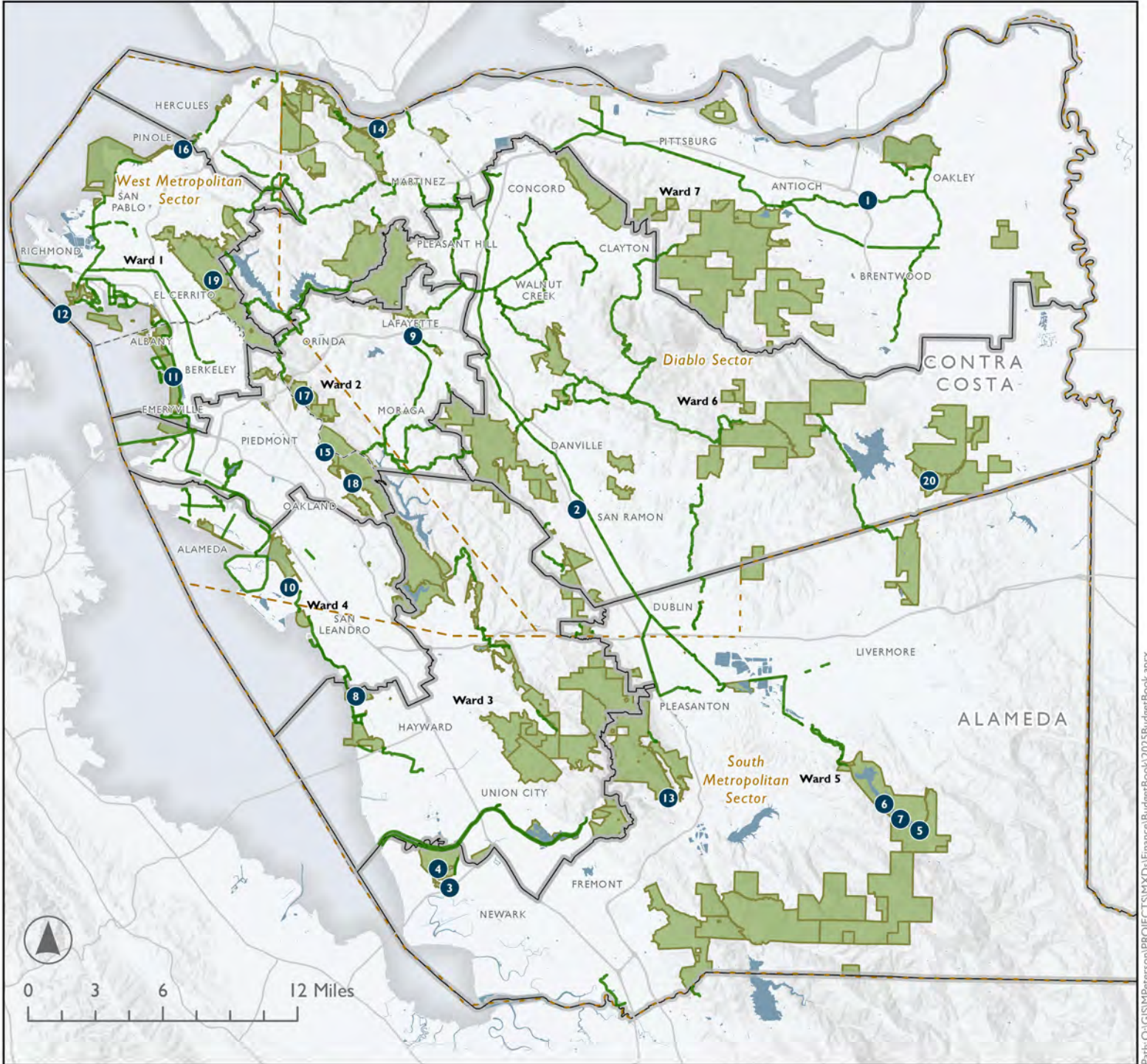
2025 - 2029 PROJECTS

COMPLETED PROJECTS

PROJECT SUMMARIES

Project	Location	Project Title	Total Budget	Total Expenses	Balance
531100	Antioch to Oakley	Develop Orwood Delta Trail	525,000	143,640	381,360
538000	Borel	Remediate Borel Property	476,000	384,694	91,306
153400	Coyote Hills Park	Develop Service Yard	5,050,750	4,760,059	290,691
158000	Coyote Hills Park	Replace Well	1,100,000	1,031,145	68,855
510600	Del Valle	Stabilize Water System	715,000	682,320	32,680
522400	Del Valle	Remodel Visitor Center	1,921,619	1,870,099	51,520
533400	Del Valle	Replace Restroom West Side	1,456,262	1,326,041	130,221
559800	District Wide	Remove Debris 2023 Storm	2,913,032	3,492,431	(579,399)
559900	District Wide	Respsns to Storm Emergencies	393,300	452,537	(59,237)
158700	District Wide	Purchase Eagle 8 Helicopter	5,929,911	5,929,911	-
147900	Hayward Shoreline	Dredge Ponds and Repair Levees	1,199,651	1,207,805	(8,154)
530400	Lafayette-Moraga Trail	Restore Moraga Creek Bridge Tr	300,000	270,774	29,226
500100	Martin Luther King Jr	Develop Doolittle Trail	10,988,337	10,798,424	189,914
509900	McLaughlin Eastshore	Develop Brickyard Cove	5,392,238	5,351,645	40,593
556800	Miller-Knox	Remove Ferry Point Pier	3,026,080	2,278,441	747,638
151800	Pleasanton Ridge	Develop Tyler Staging Area	2,493,100	2,488,799	4,301
165600	Radke Martinez Shoreline	Replace Irrigation System	690,000	682,776	7,224
159400	Roberts	Renovate Pool	13,618,809	13,559,266	59,543
560600	San Francisco Bay Trail	Repair Pinole Shores Trail	1,300,000	1,084,365	215,635
150800	Sibley/Clarmnt Canyon/Hucklbry	Restore McCosker Creek	16,558,266	15,899,481	658,785
165400	Skyline Training Facility	Replace Restroom	365,000	363,598	1,402
527800	Tilden Nature Area	Jewel Lake Study	450,000	416,780	33,220
158900	Vasco Caves	Replace Residence	448,024	432,411	15,613
Totals			77,310,378	74,907,442	2,402,936

Completed Capital Projects as of 9/30/2024



2025 Projects: Phase

- Completed (20)
- Regional Trail
- County Line
- Water
- EBRPD Land
- Metropolitan Sectors
- EBRPD Wards



COMPLETED

- 1 Antioch to Oakley | Develop Orwood Delta Trail - Trails
- 2 Borel | Remediate Borel Property - Stewardship
- 3 Coyote Hills Park | Develop Service Yard - DECO
- 4 Coyote Hills Park | Replace Well - DECO
- 5 Del Valle | Replace Restroom West Side - DECO
- 6 Del Valle | Remodel Visitor Center - DECO
- 7 Del Valle | Stabilize Water System - MAST
- 8 Hayward Shoreline | Dredge Ponds and Repair Levees - DECO
- 9 Lafayette-Moraga Trail | Restore Moraga Creek Bridge Trail - DECO
- 10 Martin Luther King Jr | Develop Doolittle Trail - DECO
- 11 McLaughlin Eastshore | Develop Brickyard Cove - DECO
- 12 Miller-Knox | Remove Ferry Point Pier - DECO
- 13 Pleasanton Ridge | Develop Tyler Staging Area - DECO
- 14 Radke Martinez Shoreline | Replace Irrigation System - DECO
- 15 Roberts | Renovate Pool - DECO
- 16 San Francisco Bay Trail | Repair Pinole Shores Trail - DECO
- 17 Sibley/Clarmnt Canyon/Hucklbry | Restore McCosker Creek - DECO
- 18 Skyline Training Facility | Replace Restroom - MAST
- 19 Tilden Nature Area | Jewel Lake Study - DECO
- 20 Vasco Caves | Replace Residence - MAST

This page intentionally left blank

2025 PROJECTS BUDGET

This page intentionally left blank

Anthony Chabot Regional Park

Project Name: **Construct Residence**
 Project Number: **165700**
 Managed By: Maintenance
 Type: Infrastructure
 Metro: South
 CPP Score: 70



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

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Major Infrastructure Renov.	573,314	0	573,314
Appropriated-to-Date	573,314	0	573,314
Future Appropriation Needed			0
Total Project Cost (anticipated)			573,314

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
561,724	11,590	0	0	0	0	

Funding Status: Project is fully funded.

Project Status/Notes: Construction

Anthony Chabot Regional Park

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



Description: Site investigation and the risk assessment for human health and ecotoxicity are completed. Next step is to choose the level of clean up based on desired land use.

Operating Impact: No changes to revenue or cost anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
General Fund	9,111,635	0	9,111,635
Appropriated-to-Date	9,111,635	0	9,111,635
Future Appropriation Needed			10,000,000
Total Project Cost (anticipated)			19,111,635

Expended date as of	5 Year Funding Plan					2029 -thereafter
	09/30/2024	2025	2026	2027	2028	
	2,317,642	3,793,993	500,000	500,000	2,000,000	10,000,000

Funding Status: Estimated full project cost will be determined once phase is complete.

Project Status/Notes: Pre-Design

Anthony Chabot Regional Park

Project Name: **Replace Campground Sewer**
 Project Number: **528300**
 Managed By: Design & Construction
 Type: Infrastructure
 Metro: West
 CPP Score: 105



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

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
Major Infrastructure Renov.	690,000	1,943,034	2,633,034
A. Chabot WW Bond ACQ	300,000	1,056,966	1,356,966
General Fund	0	3,000,000	3,000,000
Appropriated-to-Date	990,000	6,000,000	6,990,000
Future Appropriation Needed			<u>510,000</u>
Total Project Cost (anticipated)			7,500,000

Expended date as of	5 Year Funding Plan					2029 -thereafter
	09/30/2024	2025	2026	2027	2028	
	770,868	6,219,132	510,000	0	0	0

Funding Status: Additional funding needed to complete project

Project Status/Notes: Design & Permit

Bay Area Ridge Regional Trail

Project Name: **Build Ridge Trail Garin to Vargas Plateau**
 Project Number: **155300**
 Managed By: Trails
 Type: Public access
 Metro: South
 CPP Score: 45



Description: Design, acquire environmental clearance, obtain permit, and construct a portion of the Bay Area Ridge trail from Garin to Vargas Plateau including a trail bridge and an at-grade railroad crossing of the Niles Canyon Railway. This project would open just over 7 miles of trail to the public that was previously inaccessible.

Operating Impact: Anticipated First Year of Operation: 2026 Operating Fund Source: General Fund New Revenue: \$0 Start Up Cost: \$58,000 Personnel: 1.25 FTE Annual Operating Cost: \$170,398

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
CA Coastal Conservancy	200,000	0	200,000
Ridge Trail WW Bond	700,000	0	700,000
Appropriated-to-Date	900,000	0	900,000
Future Appropriation Needed			800,000
Total Project Cost (anticipated)			1,700,000

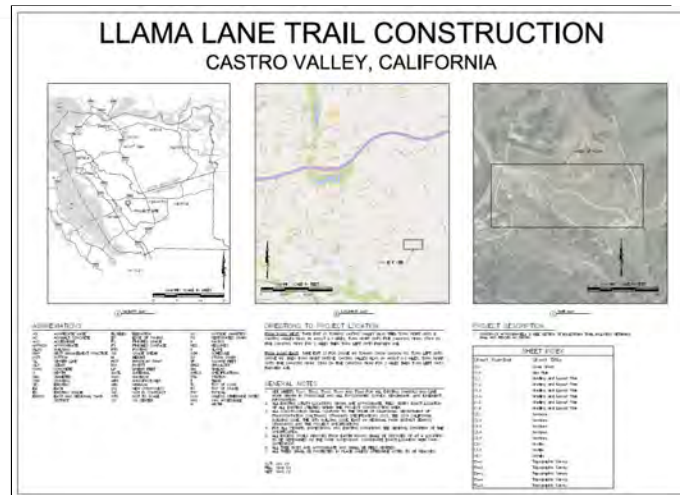
Expended date as of	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
09/30/2024	327,843	572,157	800,000	0	0	0

Funding Status: Additional funding needed to complete the project.

Project Status/Notes: Design & Permit

Bay Area Ridge Regional Trail

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



Description: Construct 1/3-mile multi use unpaved connection to the Bay Area Ridge Trail from Five Canyons Parkway at Llama Lane.

Operating Impact: No change to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	2,000,000	0	2,000,000
Insured Loss Reimbursement	50,000	0	50,000
Appropriated-to-Date	2,050,000	0	2,050,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			2,050,000

Expended date as of	5 Year Funding Plan					2029 -thereafter
	09/30/2024	2025	2026	2027	2028	
	62,833	1,987,167	0	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Design & Permit

Big Break Regional Shoreline

Project Name: **Restore Habitat Public Access**
 Project Number: **163500**
 Managed By: Design & Construction
 Type: Resource protection
 Metro: Diablo
 CPP Score: 105



Description: Study long term climate adaptation for restoration of habitat and public access at Big Break, including channel, pond & culvert restoration.

Operating Impact: No change to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
General Fund	50,000	0	50,000
Sacto-San Joaquin Delta Conser	390,000	0	390,000
Delta Access WW Bond	180,000	0	180,000
Appropriated-to-Date	620,000	0	620,000
Future Appropriation Needed			<u>0</u>
Total Project Cost (anticipated)			620,000

Expended date as of <u>09/30/2024</u>	5 Year Funding Plan					<u>2029 -thereafter</u>
	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>		
505,712	114,288	0	0	0	0	

Funding Status: Estimated full project cost will be determined once phase is complete.

Project Status/Notes: Pre-Design

Black Diamond Regional Preserve

Project Name: **Replace Mine Backtimber**
 Project Number: **158200**
 Managed By: Design & Construction
 Type: Infrastructure
 Metro: Diablo
 CPP Score: 85



Description: Replace a segment of mine timbers which will enable sections of the Black Diamond Mines tour to be connected. Pre-Design is underway that will identify a remedy for replacement.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
General Fund	300,100	0	300,100
Major Infrastructure Renov.	100,000	0	100,000
Appropriated-to-Date	400,100	0	400,100
Future Appropriation Needed			3,599,900
Total Project Cost (anticipated)			4,000,000

Expended date as of	5 Year Funding Plan					2029 -thereafter
	09/30/2024	2025	2026	2027	2028	
	5,520	394,580	0	3,599,900	0	0

Funding Status: Estimated full project cost will be determined once phase is complete.

Project Status/Notes: Pre-Design

Briones Regional Park

Project Name: **Upgrade Staging Area & Restroom**
 Project Number: **159900**
 Managed By: Design & Construction
 Type: Public access
 Metro: Diablo
 CPP Score: 70



Description: Replace existing chemical toilet with a full-service prefabricated restroom, new water and electrical service to the site. Install new compliant accessible parking, compliant accessible paths of travel from the new parking to the new restroom as well as resurfacing and restriping the parking lot. Tree planting and planting for erosion control will take place at the site in the fall/winter of 2024.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
General Fund	55,000	0	55,000
Prop 68 Per Capita	300,000	0	300,000
Major Infrastructure Renov.	100,000	0	100,000
Briones WW Bond	550,000	0	550,000
Appropriated-to-Date	1,005,000	0	1,005,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			1,005,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
963,565	41,435	0	0	0	0	

Funding Status: Project is fully funded.

Project Status/Notes: Construction

Briones Regional Park

Project Name: **Upgrade Bear Creek SA**
 Project Number: **169700**
 Managed By: Design & Construction
 Type: Public access
 Metro: Diablo
 CPP Score: 70



Description: Renovate parking areas including ADA parking and accessible paths of travel. Replace/install new ADA compliant vault restrooms.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Briones WW Bond ACQ	0	20,000	20,000
Appropriated-to-Date	0	20,000	20,000
Future Appropriation Needed			3,300,000
Total Project Cost (anticipated)			3,320,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
0	20,000	0	300,000	0	3,000,000	

Funding Status: Estimated full project cost will be determined once phase is complete

Project Status/Notes: Pre-Design

Briones Regional Park

Project Name: **Campground Improvements**
 Project Number: **169900**
 Managed By: Design & Construction
 Type: Public access
 Metro: Diablo
 CPP Score: 70



Description: Improve Maud Whalen group campsite and Bear Creek Staging Area by installing ADA complaint parking, paths of travel, vault restrooms and picnic areas.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
Briones WW ACQ	0	280,000	280,000
Appropriated-to-Date	0	280,000	280,000
Future Appropriation Needed			<u>1,500,000</u>
Total Project Cost (anticipated)			1,780,000

5 Year Funding Plan

Expended date as of 09/30/2024	2025	2026	2027	2028	2029 -thereafter
0	280,000	1,500,000	0	0	0

Funding Status: Estimated full project cost will be determined once phase is complete.

Project Status/Notes: Pre-Design

Briones Regional Park

Project Name: **Trail Management**
 Project Number: **565500**
 Managed By: Trails
 Type: Infrastructure
 Metro: Diablo
 CPP Score: 85



Description: Rerouting and restoration of existing trails to address recommendations identified in the Briones Pilot Project.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	0	200,000	200,000
Appropriated-to-Date	0	200,000	200,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			200,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
0	200,000	0	0	0	0	0

Funding Status: Estimated full project cost will be determined once phase is complete.

Project Status/Notes: Pre-Design

Calaveras Ridge Regional Trail

Project Name: **Develop Calaveras Ridge Trail**
 Project Number: **169000**
 Managed By: Trails
 Type: Public access
 Metro: Diablo
 CPP Score: 45



Description: Develop a 2.4-mile segment of the Calaveras Ridge Trail along Burton Ridge in Lafayette. When completed it will extend over 40 miles from Sunol to Briones. EBRPD along with the city of Lafayette have secured easements to construct the trail from Olympic Boulevard to Rohrer Drive and this project will designate 1.3 mile of existing access roads as a public recreational trail and will construct 1.1 miles of new trail.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Calaveras Rdg WW Bond	125,000	0	125,000
Appropriated-to-Date	125,000	0	125,000
Future Appropriation Needed			500,000
Total Project Cost (anticipated)			625,000

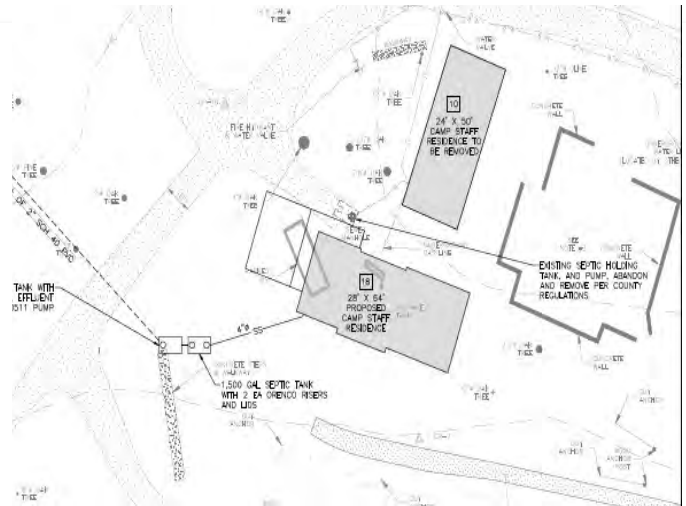
Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
108,064	16,936	500,000	0	0	0	0

Funding Status: Additional funding required to complete the project.

Project Status/Notes: Design & Permit

Camp Arroyo Regional Recreation Area

Project Name: **Replace Failing Housing**
 Project Number: **156000**
 Managed By: Maintenance
 Type: Infrastructure
 Metro: South
 CPP Score: 85



Description: Replace the existing double-wide trailer used as housing for Camp Arroyo concessionaire staff. The condition of the trailer has deteriorated and is too small for the staff. The new facility may be a new building, modular trailer or possibly a yurt depending on the cost of the project and the needs of the District.

Operating Impact: No changes in revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Major Infrastructure Renov.	650,000	0	650,000
Appropriated-to-Date	650,000	0	650,000
Future Appropriation Needed			250,000
Total Project Cost (anticipated)			900,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
77,995	572,005	0	250,000	0	0	

Funding Status: Additional funding required to complete the project.

Project Status/Notes: Design & Permit

Camp Arroyo Regional Recreation Area

Project Name: **Upgrade Pool**
 Project Number: **166100**
 Managed By: Design & Construction
 Type: Infrastructure
 Metro: South
 CPP Score: E



Description: This project will replaster and upgrade the existing swimming pool at Camp Arroyo for safety and code compliance.

Operating Impact: No changes to revenue or costs anticipated

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Major Infrastructure Renov.	500,000	0	500,000
Appropriated-to-Date	500,000	0	500,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			500,000

Expended date as of	5 Year Funding Plan				
	2025	2026	2027	2028	2029 -thereafter
09/30/2024	446,923	0	0	0	0
53,077					

Funding Status: Project is fully funded.

Project Status/Notes: Construction

Contra Loma Regional Park

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



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

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	290,000	0	290,000
Bureau Of Reclamation	487,500	0	487,500
Wildlife Conservation Board	250,000	0	250,000
Major Infrastructure Renov.	1,010,924	0	1,010,924
Appropriated-to-Date	2,038,424	0	2,038,424
Future Appropriation Needed			0
Total Project Cost (anticipated)			2,038,424

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
975,381	1,063,043	0	0	0	0	

Funding Status: Project is fully funded.

Project Status/Notes: Construction

Contra Loma Regional Park

Project Name: **Repair Swim Lagoon**
 Project Number: **533900**
 Managed By: Design & Construction
 Type: Infrastructure
 Metro: Diablo
 CPP Score: 75



Description: Repair eroded swim lagoon bottom including surface preparation, water resistant concrete, coping and tiling repair.

Operating Impact: No change to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	1,000,000	0	1,000,000
Major Infrastructure Renov.	925,000	0	925,000
Appropriated-to-Date	1,925,000	0	1,925,000
Future Appropriation Needed			13,000,000
Total Project Cost (anticipated)			14,925,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
1,002,773	922,227	50,000	13,000,000	0	0	

Funding Status: Estimated full project cost will be determined once phase is complete.

Project Status/Notes: Pre-Design

Coyote Hills Regional Park

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



Description: Restore and enhance riparian, wetland, and grassland habitats. Develop staging area as well as trails on the Patterson parcel that connect to existing trails in Coyote Hills - 2024 completion. Construction of DUST Bridge for habitat protection and regional trail connection from Crandall Creek Trail to Alameda Creek Trail and SF Bay Trail - tentatively planned for 2026 construction. Bridge construction is being evaluated for changed conditions in the field.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Measure AA Bond	817,839	0	817,839
General Fund	430,466	0	430,466
U.S. Fish & Wildlife Service	988,000	0	988,000
Environment Protection Agency	2,000,000	0	2,000,000
SF Bay Restoration Authority	4,050,000	0	4,050,000
River Parkways/Resources Agency	800,000	0	800,000
Major Infrastructure Renov.	2,873,000	0	2,873,000
Coyote Hills WW Bond	6,592,296	0	6,592,296
Urban Creeks WW Bond	724,179	0	724,179
Appropriated-to-Date	19,275,780	0	19,275,780
Future Appropriation Needed			0
Total Project Cost (anticipated)			19,275,780

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
17,616,770	1,659,010	0	0	0	0	

Funding Status: Project is fully funded.

Project Status/Notes: Construction

Coyote Hills Regional Park

Project Name: **Visitor Center Exhibits Update**
 Project Number: **169400**
 Managed By: Maintenance
 Type: Public access
 Metro: South
 CPP Score: 90



Description: Renovation of Coyote Hills Visitor Center (CHVC) exhibits, displays, and use/flow to improve the visitor experience. The exhibits at the CHVC are over 20 years old and do not accurately reflect our tribal communities nor best management practices in interpretation. Tribal partners have repeatedly asked for these exhibits and displays to be updated. This is a small scale interpretive planning and installation project requiring minimal construction. Over 5,000 school children and 25,000 community members per year will benefit from these improvements.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
General Fund	0	400,000	400,000
Appropriated-to-Date	0	400,000	400,000
Future Appropriation Needed			150,000
Total Project Cost (anticipated)			550,000

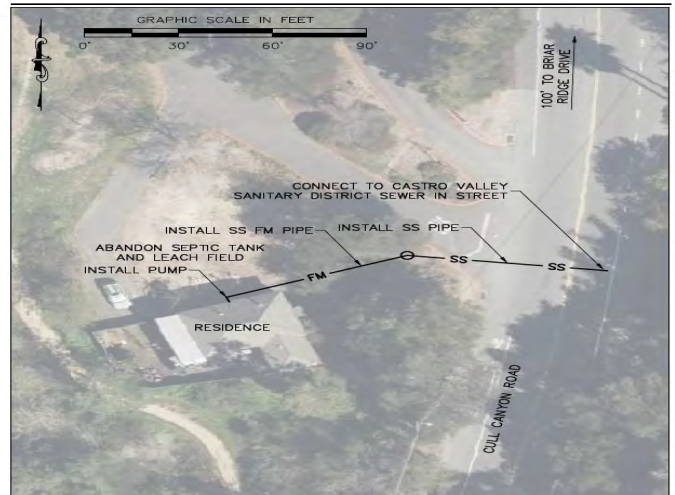
Expended date as of	5 Year Funding Plan					
	<u>09/30/2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029 -thereafter</u>
	0	400,000	150,000	0	0	0

Funding Status: Estimated full project cost will be determined once phase is complete

Project Status/Notes: Pre-Design

Cull Canyon Regional Recreation Area

Project Name: **Replace Residence Sewer**
 Project Number: **169100**
 Managed By: Design & Construction
 Type: Infrastructure
 Metro: Diablo
 CPP Score: 55



Description: This project will connect the residence at Cull Canyon to a sanitary sewer system. This connection is required for occupancy of the residence.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Major Infrastructure Renov.	175,000	0	175,000
Appropriated-to-Date	175,000	0	175,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			175,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
0	175,000	0	0	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Design & Permit

Deer Valley Regional Preserve

Project Name: **Develop Public Access**
 Project Number: **160300**
 Managed By: Design & Construction
 Type: Public access
 Metro: Diablo
 CPP Score: 100



Description: Development of staging area at property formerly known as Roddy Ranch golf course to include the following improvements: a modified vehicular entry for safety, approximately four miles of trails, interpretive pavilion and wayside panels, restrooms, picnic facilities, landscape enhancements and the restoration of two drainage channels and about one third of the planned habitat restoration.

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

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
Contra Costa County	300,000	0	300,000
CA Park & Rec--5/93 JPA	5,000,000	0	5,000,000
WW Dist Wide Contingency	100,000	0	100,000
Deer Valley WW Bond	799,999	0	799,999
Round Valley WW Bond	100,001	0	100,001
Appropriated-to-Date	6,300,000	0	6,300,000
Future Appropriation Needed			14,300,000
Total Project Cost (anticipated)			20,600,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
880,605	5,419,395	14,300,000	0	0	0	

Funding Status: Additional funding needed to complete project

Project Status/Notes: Design & Permit

Del Valle Regional Park

Project Name: **Renovate Staff Facilities**
 Project Number: **542200**
 Managed By: Maintenance
 Type: Infrastructure
 Metro: South
 CPP Score: 65



Description: Pre-Design to initiate project that will include design, engineering, permitting and construction of staff offices for Naturalist and Public Safety, including parking, restrooms, shower rooms, break and meeting rooms.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Major Infrastructure Renov.	100,000	205,711	305,711
General Fund	0	100,000	100,000
Appropriated-to-Date	100,000	305,711	405,711
Future Appropriation Needed			3,800,000
Total Project Cost (anticipated)			4,205,711

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
0	405,711	3,800,000	0	0	0	

Funding Status: Additional funding required to complete the project.

Project Status/Notes: Design & Permit

Diablo Foothills Regional Park

Project Name: **Reno Castle Rock Picnic Area**
 Project Number: **167400**
 Managed By: Design & Construction
 Type: Public access
 Metro: Diablo
 CPP Score: 50



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

Operating Impact: No change in cost or revenue anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	95,000	0	95,000
Diablo Fthl WW Bond	300,000	0	300,000
Appropriated-to-Date	395,000	0	395,000
Future Appropriation Needed			325,000
Total Project Cost (anticipated)			720,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
12,091	382,909	325,000	0	0	0	

Funding Status: Additional funding needed to complete project

Project Status/Notes: Design and Permit

District Wide

Project Name: **Improve Peralta Oaks North**
 Project Number: **159300**
 Managed By: Design & Construction
 Type: Infrastructure
 Metro: District-Wide
 CPP Score: 80



Description: Renovate the District owned building at 2955 Peralta Oaks Court to accommodate the District's Public Safety Headquarters, the Boardroom, and other District Staff.

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

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Promissory Note 2012 Principal	6,925,578	0	6,925,578
Promissory Note 2024 Principal	39,000,000	0	39,000,000
General Fund	34,634,673	0	34,634,673
Appropriated-to-Date	80,560,251	0	80,560,251
Future Appropriation Needed			0
Total Project Cost (anticipated)			80,560,251

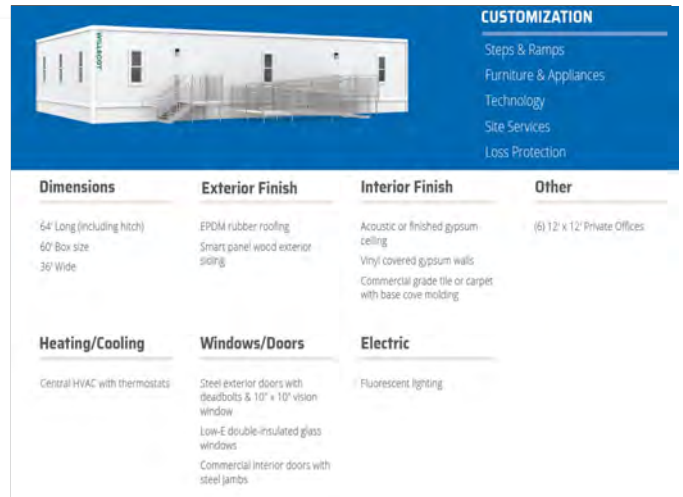
Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
7,933,003	67,874,609	4,752,639	0	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Construction

District Wide

Project Name: **Modular Office Peralta Oaks**
 Project Number: **169200**
 Managed By: **Office Services**
 Type: **Infrastructure**
 Metro: **District-Wide**
 CPP Score: **0**



CUSTOMIZATION

- Steps & Ramps
- Furniture & Appliances
- Technology
- Site Services
- Loss Protection

Dimensions	Exterior Finish	Interior Finish	Other
<ul style="list-style-type: none"> 64' Long (including hitch) 60' Box size 36' Wide 	<ul style="list-style-type: none"> EPDM rubber roofing Smart panel wood exterior siding 	<ul style="list-style-type: none"> Acoustic or finished gypsum ceiling Vinyl covered gypsum walls Commercial grade tile or carpet with base cove molding 	<ul style="list-style-type: none"> (6) 12' x 12' Private Offices
Heating/Cooling	Windows/Doors	Electric	
<ul style="list-style-type: none"> Central HVAC with thermostats 	<ul style="list-style-type: none"> Steel exterior doors with deadbolts & 10" x 10" vision window Low-E double-insulated glass windows Commercial interior doors with steel jambs 	<ul style="list-style-type: none"> Fluorescent lighting 	

Description: Installation of Modular Office to temporarily accommodate staff at Peralta Oaks until the new Administration Building is complete.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	375,000	0	375,000
Appropriated-to-Date	375,000	0	375,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			375,000

5 Year Funding Plan

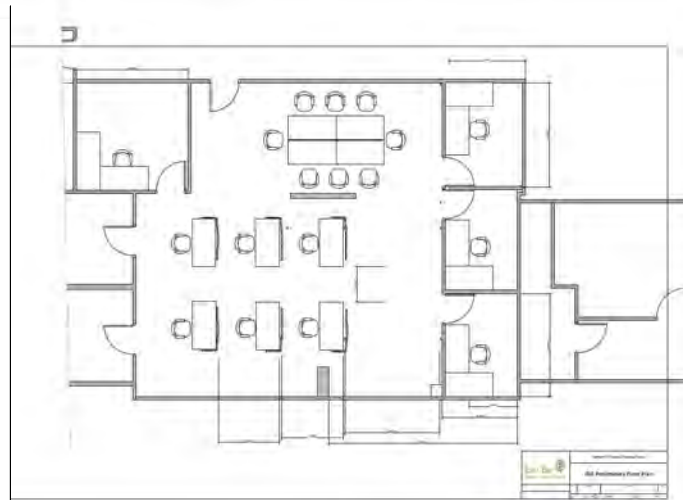
Expended date as of 09/30/2024	2025	2026	2027	2028	2029 -thereafter
0	375,000	0	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Design & Permit

District Wide

Project Name: **Remodel Trudeau Staff Offices**
 Project Number: **169300**
 Managed By: Maintenance
 Type: General
 Metro: District-Wide
 CPP Score: 0



Description: Renovation of the basement of Trudeau and 2nd floor of Glory of the Seas to create office space for Interpretive & Recreation Services workgroups.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	0	250,000	250,000
Appropriated-to-Date	0	250,000	250,000
Future Appropriation Needed			150,000
Total Project Cost (anticipated)			250,000

Expended date as of 09/30/2024	2025	2026	2027	2028	2029 -thereafter
0	250,000	75,000	75,000	0	0

Funding Status: Estimated full project cost will be determined once phase is complete

Project Status/Notes: Pre-Design

District Wide

Project Name: **Repair Trail and Road Slope**
 Project Number: **529700**
 Managed By: Design & Construction
 Type: Infrastructure
 Metro: District-Wide
 CPP Score: E



Description: Emergency Landslide repair located on a trail near intersection of Moraga Ave and Third Street in the City of Lafayette due to storm damage.

Operating Impact: No change to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	61,050	0	61,050
FEMA 4301 Jan 2017 Storms	877,132	0	877,132
Appropriated-to-Date	938,181	0	938,181
Future Appropriation Needed			0
Total Project Cost (anticipated)			938,181

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
588,878	349,303	0	0	0	0	

Funding Status: Project fully funded.

Project Status/Notes: Construction

Don Castro Regional Recreation Area

Project Name: **Upgrade ADA Parking**
 Project Number: **537000**
 Managed By: Design & Construction
 Type: Infrastructure
 Metro: South
 CPP Score: 55



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

Operating Impact: No change to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	400,000	0	400,000
Major Infrastructure Renov.	600,000	0	600,000
Appropriated-to-Date	1,000,000	0	1,000,000
Future Appropriation Needed			1,500,000
Total Project Cost (anticipated)			2,500,000

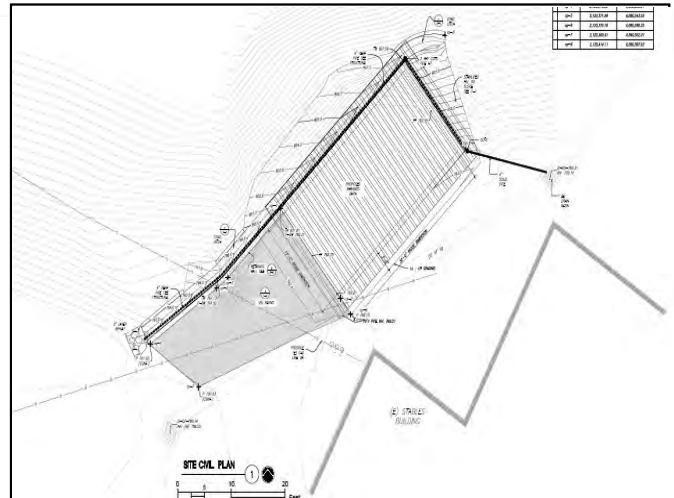
Expended date as of	5 Year Funding Plan					2029 -thereafter
	09/30/2024	2025	2026	2027	2028	
	1,451	998,549	0	1,500,000	0	0

Funding Status: Additional funding required to complete the project.

Project Status/Notes: Design & Permit

Dr. Aurelia Reinhardt Redwood Regional Park

Project Name: Build Retaining Wall-Barn
Project Number: **163900**
Managed By: Maintenance
Type: Infrastructure
Metro: West
CPP Score: 80



Description: Construct a retaining wall to prevent additional erosion and build new Shavings Barn for Piedmont Stables.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	4,000	0	4,000
Major Infrastructure Renov.	340,000	0	340,000
Appropriated-to-Date	344,000	0	344,000
Future Appropriation Needed			495,000
Total Project Cost (anticipated)			839,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
360,234	495,000	0	0	0		0

Funding Status: Additional funding will be requested at the December board meeting in the amount of \$495,000 to be added to this project.

Project Status/Notes: Construction

Dry Creek Pioneer Regional Park

Project Name: Repair Pioneer Garden Bridge
Project Number: **164500**
Managed By: Design & Construction
Type: Infrastructure
Metro: South
CPP Score: 75



Description: Replace boards and remove the railing on the Pioneer Creek bridge in Dry Creek Garden which is the only access for the Meyers residence and the Dry Creek Staff.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
Major Infrastructure Renov.	200,000	0	200,000
Appropriated-to-Date	200,000	0	200,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			200,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
75,199	124,801	0	0	0	0	

Funding Status: Project fully funded.

Project Status/Notes: Construction

Dublin Hills Regional Park

Project Name: **Install Water Meter**
 Project Number: **168700**
 Managed By: Design & Construction
 Type: Infrastructure
 Metro: South
 CPP Score: 60



Description: The Park District will work with the Dublin San Ramon Service District (DSRSD) to have a new water meter installed at the Donlon Point Staging Area in Dublin Hills. The installation of the water meter will be done by the DSRSD and paid for by EBRPD.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
Dublin Hills ZB2	50,000	0	50,000
Dublin Hills WW		150,000	150,000
Appropriated-to-Date	50,000	150,000	200,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			200,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
0	200,000	0	0	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Design & Permit

Garin To Pleasanton Ridge Trail

Project Name: **Pub Access Garin-Plsntn Rdg**
 Project Number: **553900**
 Managed By: Planning
 Type: Public access
 Metro: South
 CPP Score: 85



Description: The Garin to Pleasanton Ridge Public Access Project will open landbank properties in Garin and Pleasanton Ridge, develop a staging area at the Chouinard property, provide trail connections and at-grade road crossing of Palomares Road to complete the Garin to Pleasanton Ridge regional trail identified in the 2013 Master Plan. From 2024-2027, staff will work with consultants to conduct public engagement and complete CEQA, and work with relevant jurisdictions to finalize an at-grade crossing of Palomares Road, secure permits and complete any necessary trail and staging area construction and/or improvements. The final project will result in additional public access off of Palomares Road to Garin and Pleasanton Ridge.

Operating Impact: No changes to revenue or costs anticipated

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Garin WW Bond	150,000	0	150,000
Garin-Plsntn Rdg WW Bond	307,000	0	307,000
Appropriated-to-Date	457,000	0	457,000
Future Appropriation Needed			2,045,000
Total Project Cost (anticipated)			2,502,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
460,031	50,000		2,000,000	0		0

Funding Status: Estimated full project cost will be determined once phase is complete.

Project Status/Notes: Pre-Design

Hayward Regional Shoreline

Project Name: **Repair Cogswell Bridges**
 Project Number: **157900**
 Managed By: Design & Construction
 Type: Infrastructure
 Metro: South
 CPP Score: E



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

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
Major Infrastructure Renov.	960,000	0	960,000
Appropriated-to-Date	960,000	0	960,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			960,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
800,425	159,575	0	0	0	0	

Funding Status: Project is fully funded.

Project Status/Notes: Construction

Hayward Regional Shoreline

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



Description: Planning and design for marsh restoration and protection of shoreline habitat public access improvements, and sea level rise resiliency at Hayward Marsh. Feasibility study, adoption of preferred concept, and CEQA (SERP exemption) completed. Currently in design development and regulatory permitting phase.

Operating Impact: No change to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
SF Bay Restoration Authority	1,175,000	0	1,175,000
Hayward Shr WW Bond	1,757,855	0	1,757,855
Appropriated-to-Date	2,932,855	0	2,932,855
Future Appropriation Needed			42,067,145
Total Project Cost (anticipated)			45,000,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
2,109,799	823,056	0	0	0	0	42,067,145

Funding Status: Additional funding required to complete the project.

Project Status/Notes: Design & Permit

Iron Horse Regional Trail

Project Name: **Build Trail Marsh Dr. to Benicia**
 Project Number: **155400**
 Managed By: Trails
 Type: Public access
 Metro: Diablo
 CPP Score: 80



Description: Build the 0.1 miles Iron Horse Trail extension from its current terminus at Marsh Drive through Waterbird Marsh Regional Preserve and connect to the San Francisco Bay Trail across the Benicia Bridge in Martinez, CA. Contra Costa County has replaced the Marsh Drive bridge, that includes an extension of the Iron Horse Trail (IHT) as a barrier-separated two-way pathway across Walnut Creek. The replacement of the bridge and trail construction was completed in partnership with Contra Costa County and was funded by Caltrans through the Highway Bridge Program. The Park District is required to construct a northern IHT extension from the new Marsh Drive Bridge to Imhoff Drive by 2028.

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

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Mitigation Iron Horse Trl Tosc	390,666	0	390,666
Iron Horse Tr WW Bond	150,000	0	150,000
Appropriated-to-Date	540,666	0	540,666
Future Appropriation Needed			2,000,000
Total Project Cost (anticipated)			2,540,666

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
40,666	500,000	2,000,000	0	0	0	

Funding Status: Additional funding required to complete the project.

Project Status/Notes: Design & Permit

Lafayette-Moraga Regional Trail

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



Description: Replace School Street Bridge and Lafayette Creek Bridge on the Lafayette Moraga Trail.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	100,000	0	100,000
Major Infrastructure Renov.	200,000	1,600,000	1,800,000
Appropriated-to-Date	300,000	1,600,000	1,900,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			1,900,000

Expended date as of	5 Year Funding Plan					2029 -thereafter
	09/30/2024	2025	2026	2027	2028	
	1,019	1,898,981	0	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Design & Permit

Lake Chabot Regional Park

Project Name: **Fix WestShore Trl Landslide**
 Project Number: **562800**
 Managed By: Design & Construction
 Type: Infrastructure
 Metro: West
 CPP Score: 85



Description: FEMA Project. Engineer design solution and repair three landslides along West Shore Trail as a result of the 2023 Storms. Due to the steepness of the slopes and close proximity to the lake, some areas may not be repaired and rockfall protection for public safety may be installed instead.

Operating Impact: No change in cost or revenue anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	375,000	0	375,000
Appropriated-to-Date	375,000	0	375,000
Future Appropriation Needed			1,125,000
Total Project Cost (anticipated)			1,500,000

Expended date as of 09/30/2024	2025	2026	2027	2028	2029 -thereafter
0	375,000	1,125,000	0	0	0

Funding Status: Estimated full project cost will be determined once phase is complete.

Project Status/Notes: Pre-Design

Las Trampas Wilderness Regional Preserve

Project Name: Design CCC Camp (Holly Ct.)
Project Number: **163800**
Managed By: Maintenance
Type: Infrastructure
Metro: Diablo
CPP Score: 90



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

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
General Fund	300,000	0	300,000
Appropriated-to-Date	300,000	0	300,000
Future Appropriation Needed			100,000
Total Project Cost (anticipated)			400,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
175,000	125,000	100,000	0	0	0	

Funding Status: Additional funding required to complete the project.

Project Status/Notes: Design & Permit

Las Trampas Wilderness Regional Preserve

Project Name: Renovate Water System
Project Number: **173700**
Managed By: Design & Construction
Type: Infrastructure
Metro: Diablo
CPP Score: 70



Description: Evaluate existing water supply system, including pump stations and water piping. Study to examine options for waterline replacement including directional boring, to minimize disturbance to species and habitat areas.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
Major Infrastructure Renov.	110,730	500,000	610,730
Appropriated-to-Date	110,730	500,000	610,730
Future Appropriation Needed			4,500,000
Total Project Cost (anticipated)			5,110,730

Expended date as of <u>09/30/2024</u>	5 Year Funding Plan					<u>2029 -thereafter</u>
	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>		
11,367	599,363	500,000	0	4,000,000	0	

Funding Status: Estimated full project cost will be determined once phase is complete.

Project Status/Notes: Pre-Design

Martin Luther King Jr. Regional Shoreline

Project Name: **Develop Tidewater Day Use Area**
 Project Number: **154300**
 Managed By: Design & Construction
 Type: Public access
 Metro: West
 CPP Score: 110



Description: Develop new Tidewater Day Use Area to expand public access at the Tidewater Boating Center site. Improvements include an outdoor play area and classroom, managed meadow, restrooms, additional parking, and connections to the San Francisco Bay Trail and Water Trail.

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

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
FF MLK Jr Shoreline	375,000	0	375,000
FF MLK Jr Shoreline	100,000	0	100,000
Land & Water Conservation Fund	1,000,000	0	1,000,000
Alameda Co Waste Mgt Authority	5,000	0	5,000
CA Coastal Conservancy	3,000,000	0	3,000,000
Prop 68 Per Capita	1,500,000	0	1,500,000
Measure CC Tax	752,841	0	752,841
MLK Jr Shr WW Bond	3,845,000	0	3,845,000
Appropriated-to-Date	10,577,841	0	10,577,841

Future Appropriation Needed 4,000,000
Total Project Cost (anticipated) **14,577,841**

Expended date as of 09/30/2024	2025	2026	2027	2028	2029 -thereafter
3,801,577	6,776,264	4,000,000	0	0	0

Funding Status: Additional funding needed to complete project

Project Status/Notes: Design & Permit

Martin Luther King Jr. Regional Shoreline

Project Name: **Upgrade Deck & Picnic Area**
 Project Number: **558400**
 Managed By: Design & Construction
 Type: Infrastructure
 Metro: West
 CPP Score: 85



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

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

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	600,000	0	600,000
Major Infrastructure Renov.	300,000	0	300,000
Appropriated-to-Date	900,000	0	900,000
Future Appropriation Needed			5,500,000
Total Project Cost (anticipated)			6,400,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
112,829	787,171	5,500,000	0	0	0	

Funding Status: Additional funding required to complete the project.

Project Status/Notes: Design & Permit

McLaughlin Eastshore State Park Regional Shoreline

Project Name: **Berkeley N. Basin Planning**
 Project Number: **167200**
 Managed By: Design & Construction
 Type: Infrastructure
 Metro: West
 CPP Score: 105



Description: The North Basin Strip is the last unimproved section of McLaughlin Eastshore State Park. The proposed planning project will set the stage for a large habitat restoration, enhancement, protection, flood management, and public access project at the North Basin Strip and Berkeley Meadow.

Operating Impact: No change in revenue or cost anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	100,000	0	100,000
SF Bay Restoration Authority	600,000	0	600,000
Appropriated-to-Date	700,000	0	700,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			700,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
630,669	69,331	0	0	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Pre-Design

Miller/Knox Regional Shoreline

Project Name: **Improve Keller Beach**
 Project Number: **165300**
 Managed By: Design & Construction
 Type: Public access
 Metro: West
 CPP Score: 100



Description: This project will renovate public access and improve accessibility to Keller Beach. Improvements will provide a paved accessible connection via the bay shore between Keller Beach and Miller/Knox, replace worn out facilities including the restroom building, site furnishings and paving. The plans integrate sea level rise resilience.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	250,000	0	250,000
FF Miller/Knox	400,000	0	400,000
FF Miller/Knox	100,000	0	100,000
Land & Water Conservation Fund	2,300,000	0	2,300,000
Measure CC Tax	425,100	0	425,100
Appropriated-to-Date	3,475,100	0	3,475,100
Future Appropriation Needed			4,824,900
Total Project Cost (anticipated)			8,300,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
659,657	2,815,443	4,824,900	0	0	0	

Funding Status: Additional funding needed to complete the project.

Project Status/Notes: Design & Permit

Miller/Knox Regional Shoreline

Project Name: **Repair Lagoon Intake Screen**
 Project Number: **572100**
 Managed By: Design & Construction
 Type: Resource protection
 Metro: West
 CPP Score: E



Description: This project will repair the lagoon intake screen at Miller/Knox to comply with regulatory requirements.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Measure CC Tax	372,960	0	372,960
Appropriated-to-Date	372,960	0	372,960
Future Appropriation Needed			0
Total Project Cost (anticipated)			372,960

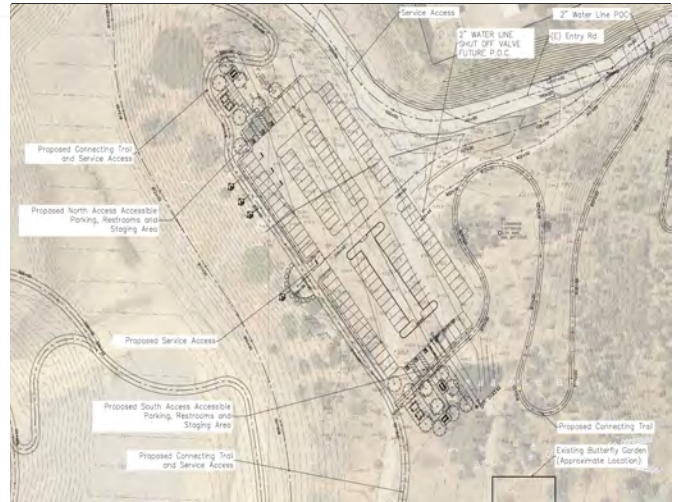
Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
238,618	134,342	0	0	0	0	

Funding Status: Project is fully funded.

Project Status/Notes: Construction

Oyster Bay Regional Shoreline

Project Name: Develop Access and Picnic Area
Project Number: **142400**
Managed By: Design & Construction
Type: Public access
Metro: South
CPP Score: 95



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

Operating Impact: Anticipated First Year of Operation: 2026
 Operating Fund Source: General Fund
 New Revenue: \$0
 Start Up Costs: \$166,200
 Personnel: 1.45 FTE
 Annual Operating Cost: \$298,168

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Measure AA Bond	1,067,736	0	1,067,736
General Fund	9,872	0	9,872
WW Contingency ACQ	0	2,500,000	2,500,000
Oyster Bay WW Bond	1,850,000	0	1,850,000
Appropriated-to-Date	2,927,608	2,500,000	5,427,608
Future Appropriation Needed			7,100,000
Total Project Cost (anticipated)			12,527,608

5 Year Funding Plan

Expended date as of 09/30/2024	2025	2026	2027	2028	2029 -thereafter
2,292,025	3,135,583	2,000,000	600,000	1,500,000	3,000,000

Funding Status: Additional funding required to complete the project.

Project Status/Notes: Design & Permit

Pleasanton Ridge Regional Park

Project Name: **Construct P Ridge Trails**
 Project Number: **167000**
 Managed By: Trails
 Type: Public access
 Metro: South
 CPP Score: 30



Description: Construction of three natural surface trails: the Mariposa Trail, the Tehan Canyon Trail and the Philip Scholz Trail at Pleasanton Ridge Regional Park over 5 miles of trail.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
Regional Parks Foundation	80,000	0	80,000
Pleasanton Ridge WW Bond Princ	461,000	450,000	911,000
Appropriated-to-Date	541,000	450,000	991,000
Future Appropriation Needed			500,000
Total Project Cost (anticipated)			1,491,000

Expended date as of	5 Year Funding Plan					2029 -thereafter
	09/30/2024	2025	2026	2027	2028	
09/30/2024	459,012	531,988	500,000	0	0	0

Funding Status: Additional funding required to complete the project.

Project Status/Notes: Design & Permit

Point Isabel Regional Shoreline

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



Description: Restore and enhance the existing remedial cap to provide sustainable use of the park through grading, draining (including increased soil cover) and planting to prevent soil erosion.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	1,800,000	0	1,800,000
FF Point Isabel	65,000	0	65,000
Appropriated-to-Date	1,865,000	0	1,865,000
Future Appropriation Needed			8,535,000
Total Project Cost (anticipated)			10,400,000

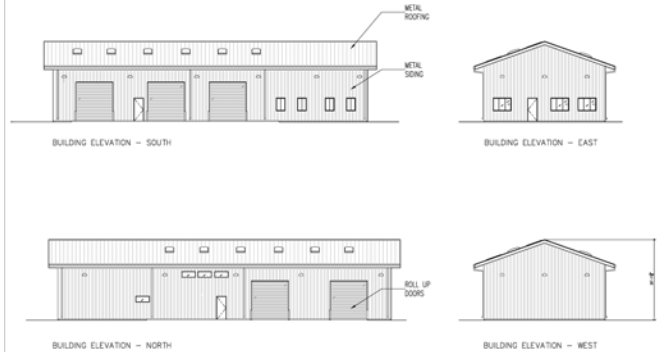
Expended date as of	5 Year Funding Plan				
	2025	2026	2027	2028	2029 -thereafter
09/30/2024	337,922	8,535,000	0	0	0
1,527,078					

Funding Status: Additional funding needed to complete the project.

Project Status/Notes: Design & Permit

Point Pinole Regional Shoreline

Project Name: **Develop Service Yard**
 Project Number: **173500**
 Managed By: Design & Construction
 Type: Infrastructure
 Metro: West
 CPP Score: 75



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

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Promissory Note 2012 Principal	150,000	1,203,943	1,353,943
General Fund	3,610,000	796,057	4,406,057
Major Infrastructure Renov.	1,300,000	0	1,300,000
Appropriated-to-Date	5,060,000	2,000,000	7,060,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			7,060,000

Expended date as of 09/30/2024	2025	2026	2027	2028	2029 -thereafter
161,726	6,898,274	0	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Design & Permit

Point San Pablo Peninsula

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



Description: The acquisition, with its breathtaking views along San Francisco Bay, continues the East Bay's decades-long mission to protect the bay shoreline. This would be an environmental victory, it will also reawaken the area's significant cultural history, which includes Native sacred sites, a historic Chinese fishing camp, a historic wine port and America's last whaling station.

Operating Impact: Anticipated cost of operating impact to be determined in 2025

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Measure AA Bond	2,825,655	180,000	3,005,655
CA Coastal Conservancy	36,000,000	0	36,000,000
Pt San Pablo Pen WW Bond	3,974,345	0	3,974,345
Appropriated-to-Date	42,800,000	180,000	42,980,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			42,980,000

Expended date as of	5 Year Funding Plan				
	2025	2026	2027	2028	2029 -thereafter
09/30/2024	199,598	6,780,402	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Acquisition in progress

Radke Martinez Regional Shoreline

Project Name: **Redesign Tidegates**
 Project Number: **538300**
 Managed By: Design & Construction
 Type: Infrastructure
 Metro: Diablo
 CPP Score: 85



Description: Redesign the inlet and outlet culverts to improve hydraulic function, maintain water depth, and adapt to sea level rise. Project will replace failed culverts per study recommendations.

Operating Impact: No change to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Major Infrastructure Renov.	275,000	0	275,000
Appropriated-to-Date	275,000	0	275,000
Future Appropriation Needed			1,000,000
Total Project Cost (anticipated)			1,275,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
153,999	121,001	1,000,000	0	0	0	

Funding Status: Additional funding required to complete the project.

Project Status/Notes: Design & Permit

Robert W. Crown Memorial State Beach Regional Shoreline

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



Description: Replace restroom and sewer lines located along McKay Avenue in Alameda.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
FF Crown Beach	150,000	0	150,000
FF Crown Beach	500,000	0	500,000
CA Park & Rec--5/93 JPA	600,000	0	600,000
Crown Beach WW Bond	1,300,000	0	1,300,000
Major Infrastructure Renov.	0	1,000,000	1,000,000
Appropriated-to-Date	2,550,000	1,000,000	3,550,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			3,550,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
1,050,668	2,499,332	0	0	0	0	

Funding Status: Project is fully funded.

Project Status/Notes: Design & Permit

Robert W. Crown Memorial State Beach Regional Shoreline

Project Name: **Replace 5 Restrooms**
 Project Number: **538100**
 Managed By: Maintenance
 Type: Infrastructure
 Metro: West
 CPP Score: 95



Description: Replace existing 5 restrooms with new flush restrooms and related site improvements (drinking fountains, water bottle fillers, bike racks, ADA site work, etc.) at Grand Street at Shoreline, Willow Street at Shoreline, Park Street at Shoreline, Shell Gate Road at Shoreline and South Parking Lot Crown Beach.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
Major Infrastructure Renov.	1,389,000	0	1,389,000
Appropriated-to-Date	1,389,000	0	1,389,000
Future Appropriation Needed			800,000
Total Project Cost (anticipated)			2,189,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
991,426	397,574	800,000	0	0	0	

Funding Status: Additional funding required to complete the project.

Project Status/Notes: Construction

Roberts Regional Recreation Area

Project Name: **Connect Sewer**
 Project Number: **169800**
 Managed By: Design & Construction
 Type: Infrastructure
 Metro: West
 CPP Score: E



Description: The Alameda County Department of Environmental Health requires the Park District to connect Roberts' pool facilities to a municipal sewer system. Completion of this project will bring the Roberts Pool project into regulatory compliance. The design, method and delivery of the project will be determined through consultant.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
General Fund	0	300,000	300,000
Appropriated-to-Date	0	300,000	300,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			300,000

Expended date as of	5 Year Funding Plan					
	<u>09/30/2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029 -thereafter</u>
	0	300,000	0	0	0	0

Funding Status: Estimated full project cost will be determined once phase is complete.

Project Status/Notes: Pre-Design

San Francisco Bay Regional Trail

Project Name: **Extend Bay Trail**
 Project Number: **154000**
 Managed By: Trails
 Type: Public access
 Metro: West
 CPP Score: 95



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

Operating Impact: Anticipated First Year of Operation: 2026 Operating Fund Source: General Fund New Revenue: \$0 Start Up Cost: \$50,500 Personnel: .90 FTE Annual Operating Cost: \$134,811

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Two Co Lighting & Landscape	750,000	0	750,000
FF Green Transportation	600,000	0	600,000
FF Point Molate	150,000	0	150,000
TEA: Rec. Trails Program	900,000	0	900,000
City of Richmond	3,358,460	0	3,358,460
CA Coastal Cons Access Program	150,000	0	150,000
Natural Resources Agency	1,202,830	0	1,202,830
Metro Transportation Commissio	1,000,000	0	1,000,000
Measure CC Tax	1,339,556	0	1,339,556
Pt San Pablo Pen WW Bond	333,500	0	333,500
Appropriated-to-Date	9,784,346	0	9,784,346
Future Appropriation Needed			4,200,000
Total Project Cost (anticipated)			13,984,346

5 Year Funding Plan

Expended date as of 09/30/2024	2025	2026	2027	2028	2029 -thereafter
2,856,589	6,927,757	4,200,000	0	0	0

Funding Status: Additional funding needed to complete project

Project Status/Notes: Design & Permit

San Francisco Bay Regional Trail

Project Name: Develop Martinez Bay Trail
Project Number: **157600**
Managed By: Trails
Type: Public access
Metro: Diablo
CPP Score: 95



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

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

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	245,929	0	245,929
Contra Costa County	201,580	0	201,580
Natural Resources Agency	1,400,000	0	1,400,000
Bay Trail WW Bond	285,000	0	285,000
Appropriated-to-Date	2,132,509	0	2,132,509
Future Appropriation Needed			3,000,000
Total Project Cost (anticipated)			5,132,509

5 Year Funding Plan

Expended date as of 09/30/2024	2025	2026	2027	2028	2029 -thereafter
741,405	1,391,104	3,000,000	0	0	0

Funding Status: Additional funding required to complete the project.

Project Status/Notes: Design & Permit

San Francisco Bay Regional Trail

Project Name: **Develop Trail to Point Wilson**
 Project Number: **528400**
 Managed By: Trails
 Type: Public access
 Metro: West
 CPP Score: 95



Description: Develop a .9-mile paved multi use trail and boardwalk segments of the SF Bay Trail between Point Pinole and Wilson Point.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
General Fund	250,000	0	250,000
W.Contra Costa Trans Adv Comm	500,000	0	500,000
Measure CC Tax	96,792	0	96,792
Appropriated-to-Date	846,792	0	846,792
Future Appropriation Needed			11,000,000
Total Project Cost (anticipated)			11,846,792

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
347,674	499,118	1,000,000	0	10,000,000	0	

Funding Status: Estimated full project cost will be determined once phase is complete

Project Status/Notes: Pre-Design

Sibley Volcanic Regional Preserve

Project Name: Renovate Eastport Residence
Project Number: **165800**
Managed By: Maintenance
Type: Infrastructure
Metro: West
CPP Score: 55



Description: Roof replacement and other renovation activities at Sibley - Eastport/Pinehurst/McCosker Residence

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
Major Infrastructure Renov.	301,000	0	301,000
Appropriated-to-Date	301,000	0	301,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			301,000

Expended date as of	5 Year Funding Plan				
	2025	2026	2027	2028	2029 -thereafter
09/30/2024	70,839	0	0	0	0
230,161					

Funding Status: Project is fully funded.

Project Status/Notes: Construction

Sibley Volcanic Regional Preserve

Project Name: **Replace Roof Skyline Residence**
 Project Number: **165900**
 Managed By: Maintenance
 Type: Infrastructure
 Metro: West
 CPP Score: 55



Description: Roof replacement at Sibley - Skyline Residence and Garage (Skyline Boulevard, Oakland).

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Major Infrastructure Renov.	217,505	0	217,505
Appropriated-to-Date	217,505	0	217,505
Future Appropriation Needed			0
Total Project Cost (anticipated)			217,505

Expended date as of	5 Year Funding Plan				
	2025	2026	2027	2028	2029 -thereafter
09/30/2024	175,507	41,998	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Construction

Sibley Volcanic Regional Preserve

Project Name: **Construct McCosker Trails**
 Project Number: **167900**
 Managed By: Planning
 Type: Public access
 Metro: West
 CPP Score: 75



Description: Construct 0.55-mile Pacific Pea Trail from the McCosker property in Sibley to the Bay Area Ridge Trail within Huckleberry Botanic Regional Preserve. Re-align a 0.5-mile portion of the Bay Area Ridge Trail to be called the Coyote Brush Trail and close and restore a 0.6-mile section of over steep and eroded trail.

Operating Impact: No change in cost or revenue anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
OG Property Owners/Sibley	100,000	0	100,000
General Fund	100,000	0	100,000
Appropriated-to-Date	200,000	0	200,000
Future Appropriation Needed			100,000
Total Project Cost (anticipated)			300,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
92,125	107,875	100,000	0	0	0	

Funding Status: Additional funding needed to complete project

Project Status/Notes: Design & Permit

Sibley Volcanic Regional Preserve

Project Name: **Replace Roof Visitor Center**
 Project Number: **168200**
 Managed By: Maintenance
 Type: Infrastructure
 Metro: West
 CPP Score: 70



Description: Roof replacement and other renovation activities at Sibley - Visitor Center (Skyline Boulevard, Oakland).

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Major Infrastructure Renov.	210,000	0	210,000
Appropriated-to-Date	210,000	0	210,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			210,000

Expended date as of	5 Year Funding Plan				
	2025	2026	2027	2028	2029 -thereafter
09/30/2024	173,623	36,377	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Construction

Sibley Volcanic Regional Preserve

Project Name: **Replace Roof Shop**
 Project Number: **168300**
 Managed By: Maintenance
 Type: Infrastructure
 Metro: West
 CPP Score: 55



Description: Roof replacement at Sibley - Shop, Park Office, and Residence (Old Tunnel Road).

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Major Infrastructure Renov.	289,000	0	289,000
Appropriated-to-Date	289,000	0	289,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			289,000

Expended date as of	5 Year Funding Plan				
	2025	2026	2027	2028	2029 -thereafter
09/30/2024	231,223	57,777	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Construction

Sibley Volcanic Regional Preserve

Project Name: **Build Fiddleneck Campground**
 Project Number: **169600**
 Managed By: Design & Construction
 Type: Public access
 Metro: West
 CPP Score: 75



Description: Campground amenities will include ADA compliant restrooms, shade structure, and picnic and camping facilities. Regulatory permits are in hand and will expire in 2027. Creation of this campground will help the District comply with the Sibley Volcanic Preserve Land Use Plan, approved in 2018.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Sibley Huck. WW ACQ	0	900,000	900,000
Appropriated-to-Date	0	900,000	900,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			900,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
0	900,000	0	0	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Design & Permit

Sunol Wilderness Regional Preserve

Project Name: **Renovate Campground**
 Project Number: **531300**
 Managed By: Design & Construction
 Type: Public access
 Metro: South
 CPP Score: 55



Description: This project is to identify a suitable location for and renovate and or rebuild the family camp at Sunol Park, which was closed several years ago due to dam renovation activities.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Sunol WW Bond	250,000	0	250,000
Appropriated-to-Date	250,000	0	250,000
Future Appropriation Needed			2,750,000
Total Project Cost (anticipated)			3,000,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
0	250,000	250,000	2,500,000	0	0	

Funding Status: Estimated full project cost will be determined once phase is complete.

Project Status/Notes: Pre-Design

Tassajara Creek Regional Trail

Project Name: **Develop Trail to Mt Diablo**
 Project Number: **154500**
 Managed By: Trails
 Type: Public access
 Metro: Diablo
 CPP Score: 85



Description: Develop segments of the Tassajara Creek Trail through the US Parks Reserve Forces Training Area .6 mile from Hillbrook Place to Wallis Ranch and .75 mile from Wallis Ranch to Windemere Parkway.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
Tassajara Creek Trail WW	150,000	0	150,000
Appropriated-to-Date	150,000	0	150,000
Future Appropriation Needed			2,000,000
Total Project Cost (anticipated)			2,150,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
20,181	129,819	400,000	1,600,000	0	0	

Funding Status: Additional funds needed to complete project.

Project Status/Notes: Design & Permit

Thurgood Marshall Regional Park

Project Name: **Develop Public Access**
 Project Number: **160000**
 Managed By: Design & Construction
 Type: Public access
 Metro: Diablo
 CPP Score: 90



Description: This first phase of the park project will provide an improved entry intersection, staging area, day use amenities (including restrooms, drinking fountain and bottle filler, and picnic shelters), access to and interpretation of select ammunitions magazines, a natural surface trail network and habitat restoration

Operating Impact: Anticipated First Year of Operation: 2027
 Operating Fund Source: General Fund
 New Revenue: \$0
 Start Up Cost: \$569,270
 Personnel: 12.32 FTE
 Annual Operating Cost: \$2,552,861

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
Special Approp, Park & Rec	3,000,000	0	3,000,000
Concord Naval WW Bond	500,000	0	500,000
Appropriated-to-Date	3,500,000	0	3,500,000
Future Appropriation Needed			14,500,000
Total Project Cost (anticipated)			18,000,000

Expended date as of	5 Year Funding Plan					2029 -thereafter
	09/30/2024	2025	2026	2027	2028	
	815,280	2,684,720	14,500,000	0	0	0

Funding Status: Additional funding required to complete the project.

Project Status/Notes: Design & Permit

Tilden Regional Park

Project Name: **Construct Bridge at Brook Road**
 Project Number: **158400**
 Managed By: Design & Construction
 Type: Resource protection
 Metro: West
 CPP Score: 75



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

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	95,000	0	95,000
FF Tilden	100,000	0	100,000
Environment Protection Agency	750,000	0	750,000
CA Park & Rec--5/93 JPA	500,000	0	500,000
Urban Creeks WW Bond	250,000	0	250,000
Appropriated-to-Date	1,695,000	0	1,695,000
Future Appropriation Needed			1,600,000
Total Project Cost (anticipated)			3,295,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
275,458	1,419,542	1,600,000	0	0	0	

Funding Status: Additional funding required to complete the project.

Project Status/Notes: Design & Permit

Tilden Regional Park

Project Name: **Repair Merry Go Round**
 Project Number: **162000**
 Managed By: Design & Construction
 Type: Infrastructure
 Metro: West
 CPP Score: 35



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

Operating Impact: No change to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
General Fund	50,000	0	50,000
Major Infrastructure Renov.	800,000	222,220	1,022,220
Appropriated-to-Date	850,000	222,220	1,072,220
Future Appropriation Needed			0
Total Project Cost (anticipated)			1,072,220

Expended date as of	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
<u>09/30/2024</u>	36,265	1,035,955	0	0	0	0

Funding Status: Project is fully funded.

Project Status/Notes: Design & Permit

Tilden Regional Park

Project Name: **Wildcat Creek Trail Stabilization**
 Project Number: **162100**
 Managed By: Design & Construction
 Type: Infrastructure
 Metro: West
 CPP Score: 75



Description: Repair and Preserve Wildcat Creek Trail by stabilizing the banks of Wildcat Creek.

Operating Impact: No changes to revenue or costs anticipated

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
General Fund	112,500	300,000	412,500
Major Infrastructure Renov.	100,000	0	100,000
Appropriated-to-Date	212,500	300,000	512,500
Future Appropriation Needed			37,500
Total Project Cost (anticipated)			550,000

Expended date as of <u>09/30/2024</u>	5 Year Funding Plan					2029 -thereafter
	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>		
14,784	497,716	37,500	0	0	0	

Funding Status: Additional funding required to complete the project.

Project Status/Notes: Design & Permit

Tilden Regional Park

Project Name: **Stabilize Bot Garden Banks**
 Project Number: **162700**
 Managed By: Design & Construction
 Type: Infrastructure
 Metro: West
 CPP Score: 50



Description: Stabilize the at-risk channel banks within the Tilden Botanic Garden.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	50,000	0	50,000
Major Infrastructure Renov.	550,000	0	550,000
Appropriated-to-Date	600,000	0	600,000
Future Appropriation Needed			0
Total Project Cost (anticipated)			600,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
120,405	479,595	0	0	0	0	

Funding Status: Project is fully funded.

Project Status/Notes: Design & Permit

Tilden Regional Park

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



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

Operating Impact: No change in cost or revenue anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	350,000	0	350,000
Major Infrastructure Renov.	1,248,757	0	1,248,757
Appropriated-to-Date	1,598,757	0	1,598,757
Future Appropriation Needed			0
Total Project Cost (anticipated)			1,598,757

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028		
277,970	1,320,787	0	0	0	0	

Funding Status: Estimated full project cost will be determined once phase is complete

Project Status/Notes: Pre-Design

Tilden Regional Park

Project Name: **Replace Environmental Edu Ctr**
 Project Number: **173900**
 Managed By: Design & Construction
 Type: Public access
 Metro: West
 CPP Score: 100



Description: Design replacement of the Environmental Education Center at the Tilden Nature Area. Further develop the design and complete the construction documents.

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
General Fund	500,000	0	500,000
FF Tilden	100,000	0	100,000
Tilden Park WW Bond	1,550,569	0	1,550,569
Sibley/Huck. WW ACQ	0	2,060,000	2,060,000
Appropriated-to-Date	2,150,569	2,060,000	4,210,569
Future Appropriation Needed			<u>30,789,431</u>
Total Project Cost (anticipated)			35,000,000

Expended date as of 09/30/2024	5 Year Funding Plan					2029 -thereafter
	2025	2026	2027	2028	2029	
1,150,964	3,059,605	0	30,789,431	0	0	

Funding Status: Estimated full project cost will be determined once phase is complete.

Project Status/Notes: Pre-Design

Vasco Hills Regional Preserve

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



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

Operating Impact: No changes to revenue or costs anticipated.

Funding Sources:	Budget at 09/30/2024	2025 Appropriation	Current Budget
General Fund	1,282,000	0	1,282,000
Insured Loss Reimbursement	1,630,171	0	1,630,171
Appropriated-to-Date	2,912,171	0	2,912,171
Future Appropriation Needed			2,119,829
Total Project Cost (anticipated)			5,032,000

5 Year Funding Plan

Expended date as of 09/30/2024	2025	2026	2027	2028	2029 -thereafter
561,204	2,350,967	2,119,829	0	0	0

Funding Status: Additional funding required to complete the project.

Project Status/Notes: Design & Permit

Wildcat Canyon Regional Park

Project Name: **Construct Wildcat Bike Trl**
 Project Number: **167800**
 Managed By: Trails
 Type: Public access
 Metro: West
 CPP Score: 75



Description: Environmental clearance, design, and permitting for development of a New natural surface bike trail within Wildcat Canyon Regional Park.

Operating Impact: No change in cost or revenue anticipated.

Funding Sources:	<u>Budget at 09/30/2024</u>	<u>2025 Appropriation</u>	<u>Current Budget</u>
General Fund	300,000	0	300,000
Appropriated-to-Date	300,000	0	300,000
Future Appropriation Needed			<u>0</u>
Total Project Cost (anticipated)			300,000

Expended date as of	5 Year Funding Plan					2029 -thereafter
	09/30/2024	2025	2026	2027	2028	
	67,115	232,885	0	0	0	0

Funding Status: Estimated full project cost will be determined once phase is complete.

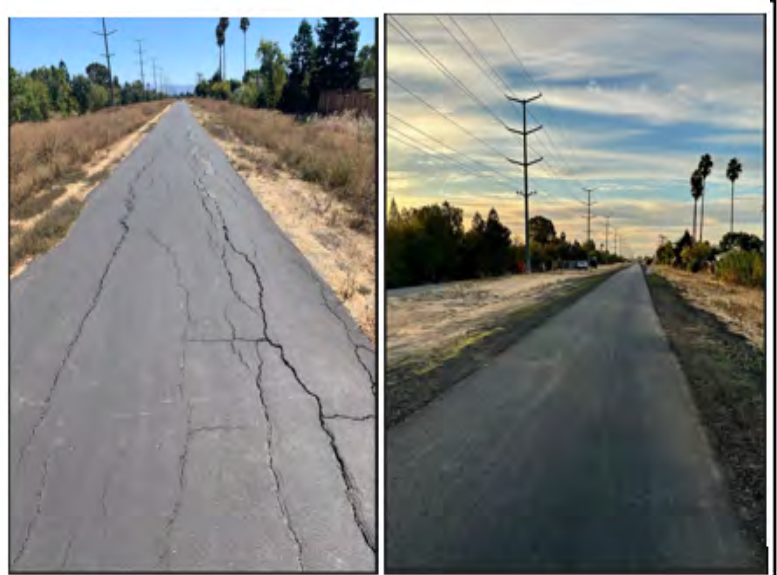
Project Status/Notes: Pre-Design

2025 PROGRAMS BUDGET

This page intentionally left blank

Infrastructure Maintenance

Picture: Here is a before-and-after photo of a 1.5-mile paving project on the Iron Horse Trail, which was rebuilt between Alcosta Blvd and Montevideo Dr. in San Ramon.



Description

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

Program Status Update

In 2025 ongoing funding continues to support MAST as they prioritize completion of infrastructure repair and replacement projects.

Project Name	Project#	Location	Appropriation	Total Budget	Expend to Date
Rehabilitate Cemetery	120400	Black Diamond	0	199,550	47,186
Assess and Restore Historic Si	172000	Black Diamond	0	25,000	0
Mine Shaft Safety Repairs	521000	Black Diamond	130,000	1,178,836	698,344
Install Electric Power Service	533200	Black Diamond	0	25,000	16,763
Operate Bridge Yard Bldg	525400	Bridge Yard Building	0	874,726	662,701
Paint Dining Hall and Cabins	562600	Camp Arroyo Recreation Area	0	150,000	0
IHT Rehab	563400	Contra Costa Trails	0	815,674	815,674
Upgrade Electrical Service	562500	Del Valle	0	100,000	0
Renovate Electrical System	121200	District Wide	0	134,000	114,444
Wasterwater Monitor System	148200	District Wide	0	160,102	116,778
Comply w Dam Safety Regulation	156500	District Wide	0	300,000	255,812
Replace Solar Panels	164000	District Wide	0	550,000	395,561
Replace Radio Shelter	166700	District Wide	0	100,000	0
Remodel Office Space	504500	District Wide	0	307,548	270,078
Com Site Roads-District-Wide	505300	District Wide	0	163,001	76,680
Complete Remote Monitoring Sys	511400	District Wide	0	300,275	193,758

2025 - 2029 PROGRAMS

ACTIVE PROGRAMS

Project Name	Project#	Location	Appropriation	Total Budget	Expend to Date
Retrofit Facilities Energy Pin	511600	District Wide	0	1,218,268	1,063,835
Drought Recovery	512000	District Wide	0	2,412,712	916,767
Improve Camping Facility	515600	District Wide	0	250,000	25,547
Pave Roads and Trails	520700	District Wide	0	7,448,803	7,363,764
Repair and Maintain Trails	522800	District Wide	0	150,000	143,572
Improve Reservable Facility	526000	District Wide	0	62,499	14,151
Repair Bridges	527100	District Wide	0	200,000	52,854
Maintain Solar Operation	531000	District Wide	0	905,000	153,159
Install Water Filling Stations	532500	District Wide	0	65,000	51,064
Renovate Play Areas Dist-Wide	535100	District Wide	0	97,876	89,134
Whole Park Access	535600	District Wide	100,000	429,829	216,007
Whole Park Access	535601	District Wide	0	87,610	87,610
Whole Park Access	535602	District Wide	300,000	5,885,116	5,628,237
Whole Park Access	535603	District Wide	100,000	1,410,138	1,172,500
Fuel Vaults District-Wide	535800	District Wide	0	261,792	110,869
Vaults & Sewers	535900	District Wide	0	2,016,000	1,540,799
Aquatic Facility Improvements	536200	District Wide	0	1,060,000	10,000
Wildfire AQ Response	537500	District Wide	0	630,000	478,472
Hazardous Tree Removal	538500	District Wide	200,000	2,577,999	2,195,561
Pilot Trails Feasibility	542800	District Wide	0	200,000	176,692
Repair Historic Rock Walls	558100	District Wide	0	100,000	0
Abate and Prevent Dumping	561400	District Wide	0	146,600	0
Replace Culverts	562000	District Wide	0	300,000	0
Emergency Repairs	562100	District Wide	900,000	1,900,000	0
Replace Flooring	562700	District Wide	0	360,000	0
Imprv Service Yard Storage	591000	District Wide	0	2,310,605	2,226,033
Improve Trails	533700	Dr Aurelia Reinhardt Redwood	0	89,443	60,387
Electrical Improvements	561500	Dr Aurelia Reinhardt Redwood	0	33,000	7,514
Grazing Infrastructure	530100	East Contra Costa County	0	399,562	246,365
Repair ECC Fencing	161000	East Contra Costa Trail	0	50,000	38,566
Improve City of Pitt Trails	534300	East Contra Costa Trail	0	582,406	0
Maint Bay Trail UHaul Esmnt	560700	Eden Landing	0	50,000	24,846
Improve Walpert Ridge	156200	Garin	0	496,792	290,325
Improve Trailside	151600	Hayward Shoreline	0	300,000	251,563
Renovate Dance Floor	164600	Little Hills	0	700,000	4,517
BerkMeadow Fence replacement	166300	McLaughlin Eastshore	0	150,000	38,387
Restore Trail	552600	Mission Peak	0	294,371	141,302
Install Maintain Landscape	506000	Oyster Bay	0	103,174	69,059
Recomission Rnd Valley Residen	164400	Round Valley	0	250,000	212,893
Replace Roofs	168500	Tilden	0	236,000	214,310
Replace Structures	132300	Tilden Nature Area	0	168,880	116,239
Replace Two Foot Bridges	163600	Tilden Nature Area	0	50,000	0
Demolish modular residence	563900	Vasco Hills	0	296,976	43,106

Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Build Equipment Storage	530600	Wildcat Canyon/Alvarado	0	35,000	30,161

Funding Source	Appropriation	Total Budget	Expend to Date
Encumbered	0	0	519,249
Measure AA Bond	0	20,000	17,636
Promissory Note 2012 Principal	0	1,212,465	1,218,368
General Fund	1,730,000	23,711,117	15,950,853
E Contra Costa Cnty LLD	0	449,562	339,830
Two Co Lighting & Landscape	0	1,280,000	2,220,806
Walper! Ridge ZB3	0	496,792	281,025
FEMA 4301 Jan 2017 Storms	0	78,836	23,338
City of Pittsburg	0	582,406	0
Contra Costa Trans Auth Meas J	0	500,000	500,000
East Bay MUD	0	15,000	14,676
Bay Area Metro	0	750,000	662,701
Developer Grants	0	300,000	251,563
Regional Parks Foundation	0	64,443	60,387
Private Party Grants	0	113,174	69,309
Park & Rec Prop 40 Per Capita	0	46,755	46,755
Park & Rec Prop 12 Per Capita	0	808,041	808,041
Coastal Cons Designated 2000	0	29,550	29,550
Major Infrastructure Renov.	0	11,697,021	6,156,338
	1,730,000	42,155,161	29,169,945

Land Use Planning & Design

Picture: In this picture, park staff are discussing the Second Century District Plan with the public at the EBRPD 90th Anniversary celebration that was held at Lake Chabot Regional Park in Castro Valley, on May 11, 2024. The Park District's current District Plan was updated in 2013. The District Plan establishes long-term priorities and goals and summarizes critical areas of focus that have been identified by the Board of Directors, affirming the role and identity of the Regional Parks, balancing funding priorities, meeting expectations and sound fiscal practices, supporting the shift to green communities, developing productive partnerships, responding to changes in demographics, and creating conservation and management standards for cultural and historic resources.



Description

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

Program Status Update

In 2025, the Park District will continue to work on the development of the 2nd Century District Plan.

Project Name	Project#	Location	Appropriation	Total Budget	Expend to Date
Fredrick Land Management	557500	Black Diamond	0	87,170	39,795
Plan Borel Ag Park	564100	Borel	0	615,000	565,000
Clayton Ranch PMP	562400	Clayton Ranch	0	133,088	19,424
Cult Resr Wrk-TrlsCrksPonds	557100	District Wide	30,000	80,000	28,611
Second Century Plan	557300	District Wide	832,941	1,382,941	684,900
Districtwide Trail Assessment	557400	District Wide	0	104,000	103,502
Future Park Openings	558700	District Wide	0	250,000	0
Future Trail Planning	558800	District Wide	0	275,000	0
Preliminary Design Project	599900	District Wide	6,256,834	58,575,931	50,792,102
Manage Walper! Ridge	560300	Garin	0	340,000	122,788
Assess Valley Hill Access	528500	Las Trampas	0	250,000	0
Section 106 Consultation	564300	Las Trampas	25,000	25,000	0
Damon Slough Land Mgmt	557700	Martin Luther King Jr	0	48,578	29,774
Eastshore Berk Mead Land Mgmt	557600	McLaughlin Eastshore	18,089	110,946	62,479
PR-RobertsonPostOpeningM&Mplan	557200	Pleasanton Ridge	0	50,000	15,189

2025 - 2029 PROGRAMS

ACTIVE PROGRAMS

Funding Source	Appropriation	Total Budget	Expend to Date
Encumbered	0	0	1,468,607
General Fund	7,119,775	61,050,961	50,922,625
Borel Ag Park	0	615,000	0
Black Diamond-Frederickson	0	87,170	0
ESSP-Berkeley Meadows Phase 1	0	13,494	22,241
ESSP-Berkeley Meadows Phase 2	18,089	97,452	12,773
MLK Shore-Damon Slough-Port	0	48,578	37,317
Las Trampas-Podva	25,000	25,000	0
Walpert Ridge ZB3	0	340,000	0
Clayton Ranch WW Bond	0	50,000	0
	7,162,864	62,327,655	52,463,563

Preliminary Land Acquisition

Picture: View from the top of the Owens-Maness property, looking southeast.



Description

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

Program Status Update

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

Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Designated Acquisitions	229900	District Wide	0	30,019,961	0
Future Preliminary Acquisition	230000	District Wide	0	747,419	0
Future Preliminary Acquisition	230009	District Wide	0	0	0
Future District Facilities	250000	District Wide	0	1,029,190	0

Funding Source	Appropriation	Total Budget	Expend to Date
Measure AA Bond	0	4,446,145	0
Measure AA Bond Interest	0	78,268	0
Committed Land Acquisition 2855	0	7,622,228	0
District Land Exchange Account	0	367,695	0
General Fund	0	1,029,190	0
GF-LARPD-Murray Township	0	500,007	0
Land-Habitat Conservation Plan	0	85,525	0
Meas WW Bond-Unallocated Bdgt	0	17,667,512	0
	0	31,796,570	0

Programs Serving Under-Represented Communities

Picture: The Outreach Adaptive Boating Program at Arrowhead Marsh (MLK Shoreline) is offered in partnership with the Bay Area Outreach and Recreation Program (BORP) and focuses on adaptive sports and recreation.



Description

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

Program Status Update

In 2025, Park District staff will continue providing outdoor experiences and education programming across the East Bay, to encourage use and appreciation of EBRPD open space and trails.

Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Big Break Visitor Center	104805	Big Break	0	125,000	112,580
Ivan Dickson Trail	565400	Briones	15,000	15,000	0
Visitor Center Kiosk	164200	Del Valle	0	215,831	215,831
Community Engagement	559200	District Wide	0	200,000	51,372
Recreation Program Outreach	572500	Martin Luther King Jr	0	170,000	65,805
Improve Visitor Center	135800	Sunol/Ohlone Wilderness	0	719,037	680,963

Funding Source	Appropriation	Total Budget	Expend to Date
Encumbered	0	0	2,368
Ivan Dickson Program 2870	15,000	15,000	0
General Fund	0	465,831	259,279
E Contra Costa Cnty LLD	0	125,000	112,580
San Francisco Water Dist/PUC	0	30,000	87,364
Regional Parks Foundation	0	125,500	30,062
Private Party Grants	0	120,000	65,805
Sunol WW Bond	0	563,537	563,537
	15,000	1,444,868	1,120,995

Resource Protection

Picture: Diablo Foothills Regional Park, Livestock Pond Restoration



Description

The Resource Protection Program includes multi-year projects that are oriented toward the conservation and management of natural, cultural, and historical resources. The program encompasses habitat preservation projects, which can include the management of grassland, water, and wetland ecosystems, as well as wildlife protection projects, which focus on protecting birds, mammals, reptiles, and invertebrates that are native to the ecology of the East Bay. The Park District protects wildlife, including species that are state and federally-listed as rare, threatened, and/or endangered, or which are of local concern to reduce the potential for isolation or loss of population. Tasks within these projects can include mapping invasive species, implementing relevant treatment plans to prevent the spread of pests, viruses or bacteria that impact District wildlands, such as Sudden Oak Death and Cyanobacteria (blue-green algae) and regulatory required monitoring.

Program Status Update

In 2025, the Stewardship department will continue mandatory monitoring and mitigation activities, maintenance of ponds and grazing infrastructure, habitat restoration and management of blue-green algae.

Project Name	Project#	Location	Appropriation	Total Budget	Expend to Date
Restore Encinal Beach	518300	Alameda Point	0	1,438,303	1,337,832
Establish Restoration	530200	Bay Point Shoreline	0	616,658	240,802
Manage Moller/Arata	564700	Black Diamond	60,000	60,000	0
Manage Suncrest	565100	Black Diamond	74,728	74,728	0
Restore Trails and Park	524600	Briones	0	245,000	20,814
Mitigate Salamander Habitat	519300	Brushy Peak	0	100,000	54,362
Restore Brushy Peak Stream	558900	Brushy Peak	0	220,000	220,000
Manage Dyer Mitigation Land	560800	Brushy Peak	0	83,620	0
Manage Weaver Mitigation	561200	Brushy Peak	0	76,260	999
Quail Habitat	501100	Contra Loma	0	40,000	37,225
Wetland Wildlife Habitat	501400	Coyote Hills Park	0	51,361	48,309
Restore Habitat	557900	Coyote Hills Park	0	850,000	377,721
Restore Nunn/Delta Access	164900	Delta Access	0	25,000	2,315
Spartina Control	507304	District Wide	0	544,724	474,123
Spartina Control	507306	District Wide	0	62,498	2,704

2025 - 2029 PROGRAMS

ACTIVE PROGRAMS

Project Name	Project#	Location	Appropriation	Total Budget	Expend to Date
NextEra Conservation Funds	509000	District Wide	0	372,739	20,000
Nex1Era Research Funds	509100	District Wide	0	1,264,920	1,256,720
Manage Aquatic Pests	517700	District Wide	0	42,000	31,471
Study Shrimp and Vernal Pool	518500	District Wide	0	125,614	125,291
Grazing Infrastructure Develop	521700	District Wide	200,000	881,251	650,636
Restore Urban Creeks	523300	District Wide	0	1,600,000	989,700
Ecological Health Assessment	524000	District Wide	40,000	274,650	92,030
Study East Bay Mt Lions	526700	District Wide	0	80,000	48,117
SSMP Regulation	534000	District Wide	0	45,000	32,379
Environmental Remediation	536400	District Wide	0	450,000	189,955
Mitigation Monitoring for TCP	537200	District Wide	100,000	333,000	125,122
Natural Infrastructure	537400	District Wide	0	393,125	0
Respond to 2020 fire damage	537600	District Wide	0	450,000	286,881
Yellow Starthistle	539600	District Wide	0	140,000	117,644
Camera Trap Endang Species Mgt	542400	District Wide	0	30,000	9,300
Post Fire Monitoring	542900	District Wide	0	50,000	44,560
Wildlife Volunteer Projects	549500	District Wide	0	74,999	63,041
CNPS Oak Restoration	553600	District Wide	0	160,000	112,707
Manage Water Quality -FF	555700	District Wide	0	298,613	39,055
Blue-Green Algae Mgmt	555900	District Wide	150,000	300,000	28,188
Drought Recovery-Grazing	556700	District Wide	0	800,000	708,344
Environmental Restoration	558500	District Wide	0	200,000	0
Feral Pig Mgmt Plan	560000	District Wide	25,000	165,000	85,000
Stewardship Restoration	562200	District Wide	100,000	961,000	171,598
Golden Eagle Telemetry Data	564000	District Wide	0	45,900	12,000
CLP Management Fund	565300	District Wide	20,000	20,000	0
Quagga Mussel Response	571200	District Wide	188,986	7,667,975	7,214,492
Assess redwoods & mgmt plan	563600	Dr Aurelia Reinhardt Redwood	0	220,000	0
HCP Cultural Resr Mgmt Plan	556900	ECCC Habitat Conservation Area	0	82,000	82,000
Fine Scale Vegetation Map	543000	Fuelbreak	0	2,843,361	2,891,712
Frog & Salamander/Newt Pond	501300	Garin	0	25,000	24,923
Treat Avian Disease	509600	Hayward Shoreline	0	110,000	63,026
Manage Eden Shores Wetlands	560900	Hayward Shoreline	18,764	20,764	0
Manage Oro Loma Mitigation	561100	Hayward Shoreline	20,000	35,000	0
Manage Podva	527400	Las Trampas	5,000	50,224	45,729
Nest Disturbance Study	564400	Las Trampas	50,000	50,000	0
Shorebird Sanctuary	537900	Martin Luther King Jr	0	775,000	0
Burrowing Owl Mitigation Proj	500300	Mclaughlin Eastshore	0	81,000	48,384
Restore Albany Beach	571500	Mclaughlin Eastshore	0	8,109,175	7,760,655
Restore native grasslands	563500	Miller-Knox	0	200,000	0
Maintain Leased Land	516800	Mission Peak	0	110,025	98,309
Manage Elworthy I (MT)	564500	Morgan Territory	30,000	30,000	0
Manage Elworthy II (MT)	564600	Morgan Territory	20,000	20,000	0

2025 - 2029 PROGRAMS

ACTIVE PROGRAMS

Project Name	Project#	Location	Appropriation	Total Budget	Expend to Date
WHRRMP LTMP Prop Mgmt Annual	542500	Ohlone Wilderness Trail	25,000	175,000	19,771
Restore Owen Property	506300	Pleasanton Ridge	0	150,000	140,239
Restore Five Ponds	549000	Pleasanton Ridge	0	60,000	47,093
PR Olive Tree Management	552100	Pleasanton Ridge	0	20,000	0
Mitigate for Tyler Area	561300	Pleasanton Ridge	115,000	225,000	0
Restore Giant Marsh	513100	Point Pinole	0	21,200	11,956
Monitor Dotson Marsh	532000	Point Pinole	0	768,941	296,304
Habitat Restoration - FF	558200	Point Pinole	0	175,000	138,129
Clapper Rail/Roemer Sanctuary	501200	Robert Crown Beach	0	25,000	21,380
Monitor Sand Replacement	521200	Robert Crown Beach	0	116,670	55,473
Monitor Nunn Property	572700	Round Valley	0	145,497	138,524
Develop grazing items	168800	Sibley/Clarmnt Canyon/Hucklby	0	250,000	0
Mccosker Long term Monitoring	542600	Sibley/Clarmnt Canyon/Hucklby	0	954,375	517,406
Enhance Habitat Manzanita - FF	556400	Sibley/Clarmnt Canyon/Hucklby	0	75,000	0
Enhance Pallid Manz Habitat	562300	Sobrante Ridge	0	75,000	41,100
Dredge and Restore Pond	504100	Sunol/Ohlone Wilderness	0	100,000	0
Ohlone Mitigation Property	563800	Sunol/Ohlone Wilderness	0	50,000	6,250
Improve Water Quality	534900	Temescal	0	630,000	0
Manage P66 Land	561000	Thurgood Marshall Reg'l Park	0	40,973	7,800
Water Quality Analysis	533300	Tilden	0	102,536	41,474
Restore riparian habitats	563700	Wildcat Canyon/Alvarado	0	50,000	0
Havey Creek Trail Assessment	564200	Wildcat Canyon/Alvarado	0	102,400	0

Funding Source	Appropriation	Total Budget	Expend to Date
Encumbered	0	0	2,258,115
Measure AA Bond	0	147,017	147,017
OG Property Owners/Sibley	0	365,000	0
General Fund	813,986	11,663,854	5,813,982
E Contra Costa Cnty LLD	0	50,000	0
Hayward-Corp Yard	18,764	20,764	0
Black Diamond-Moller Ranch	60,000	60,000	0
Hayward Shoreline Ora lama	20,000	35,000	0
Brushy Peak-Dyer	0	83,620	0
Brushy Peak-Weaver	0	76,260	0
Black Diamond-Suncrest Homes	74,728	74,728	0
Morgan Territory-Elworthy 1	30,000	30,000	0
Morgan Territory-Elworthy 2	20,000	20,000	0
Las Trampas-Podva	55,000	64,988	0
FF Mclaughlin Eastshore	0	12,000	0
FF Miller/Knox	0	200,000	0
FF Point Pinole	0	175,000	66,961
FF Redwood	0	160,000	0
FF Roberts	0	60,000	0

2025 - 2029 PROGRAMS

ACTIVE PROGRAMS

Funding Source	Appropriation	Total Budget	Expend to Date
FF Safe Healthy Forests	0	60,000	0
FF Sibley/Huckleberry/Claremnt	0	75,000	0
FF Sobrante Ridge	0	75,000	30,350
FFTemescal	0	600,000	0
FF Water Resources	150,000	598,613	67,243
FF Wildcat Canyon	0	50,000	0
U.S. Fish & Wildlife Service	0	1,458,114	1,436,786
American Reinvest & Recovery	0	12,700	0
San Francisco Water Dist/PUC	0	150,000	0
Alameda Co. Transp. Measure B	0	642,000	642,000
Contra Costa County	0	74,209	30,309
Contra Costa Co Water District	0	10,000	0
East Bay MUD	0	65,000	0
SF Bay Restoration Authority	0	450,000	450,000
Ala Co Flood Control	0	50,000	0
East Contra Costa Habitat Cons	0	107,000	75,875
Regional Parks Foundation	0	396,760	231,434
Private Party Grants	0	77,786	84,488
Natl Fish & Wildlife Foundatn	0	553,447	494,354
PG&E	0	272,300	20,814
California Wildlife Foundation	0	41,032	41,032
CA Dept of Fish & Game	0	1,428,529	1,137,092
Environmental Enhancement Prag	0	750,000	750,000
CA Coastal Conservancy	0	3,198,500	2,873,292
Dept Boating & Waterways	0	2,180,550	1,905,143
CA Dept of Forestry & Fire	0	773,586	773,586
CA Park & Rec-5/93 JPA	0	10,000	0
CA Dept. of Transportation	0	775,000	0
Intergovernmental Agency Agrmt	0	2,196,584	2,345,467
Land Fund Moore Foundation	0	150,000	140,239
Regional Parks Foundation	0	120,000	103,142
NextEra Conservation Funds	0	372,739	20,000
NextEra Research Funds	0	1,130,550	1,160,304
Measure CC Tax	0	949,429	817,458
Mitigation P66 Thurgood Marsh	0	40,973	0
Resource Enhancement Program	0	323,913	263,800
Alameda Pt WW Bond	0	521,286	447,286
Bay Trail WW Bond	0	670,000	266,362
Delta Trail WW Bond	0	1,883	1,883
Eastshore SP WW Bond	0	1,472,100	1,405,623
Ohlone WW Bond	0	100,000	0
Urban Creeks WW Bond	0	1,600,000	989,700
WW Dist Wide Contingency	0	2,808	0

2025 - 2029 PROGRAMS

ACTIVE PROGRAMS

Funding Source	Appropriation	Total Budget	Expend to Date
Bay Water Tr WW (2nd Prin)	0	71,658	0
Delta Trail WW (Acquisition)	0	438,117	85,252
Eastshore WW Bnd(2nd Prin)	0	392,684	392,684
	1,242,478	38,788,079	27,769,073

Safety & Security of Parklands

Picture: Installation of fencing along the western boarder of the Northern California Laborers Union's parcel.



Description

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

Program Status Update

In 2025, funding has been allocated to maintain and secure the Pt. Molate property following acquisition.

Project Name	Project#	Location	Appropriation	Total Budget	Expend to Date
Gillrie	219601	Bay Area Ridge Trail	0	83,060	831
Northern Calif Laborers Union	250401	Bishop Ranch	0	213,000	40,153
Clayton Ranch	208501	Black Diamond	0	122,182	64,193
ANG/Eastern Development Corp	214701	Black Diamond	0	134,200	59,109
Chaparral Spring	215201	Black Diamond	0	32,000	23,723
Antioch Unif Sch Dist/Moller	234401	Black Diamond	0	638,575	599,940
Barron	235201	Black Diamond	0	80,000	10,204
Austin-Thomas	235401	Black Diamond	0	107,500	30,043
Affinito	236101	Black Diamond	0	225,000	100,536
Suncrest Homes	245301	Black Diamond	0	500	0
Suncrest Homes 26	247701	Black Diamond	0	61,500	29,604
Williamson	216701	Briones	0	52,000	48,000
Remington Ranch	217701	Briones	0	61,500	8,441
William Ralph Trust Eddie's	239201	Brushy Peak	0	28,500	17,771
Fitzpatrick-Campos	244201	Byron Vernal Pools	0	100,875	14,232
Owens-Maness	251401	Byron Vernal Pools	0	31,000	0
Schumann-Perry Property	226601	Carquinez Strait	0	20,000	17,491

2025 - 2029 PROGRAMS

ACTIVE PROGRAMS

Project Name	Project#	Location	Appropriation	Total Budget	Expend to Date
Patterson Church	247001	Coyote Hills Park	0	5,800	0
Mays-Bush	217101	Crockett Hills	0	20,800	8,200
Stewart II	233701	Crockett Hills	0	86,050	44,609
SLC Rodeo	243301	Crockett Hills	0	25,000	0
Smith	241101	Deer Valley	0	77,900	59,998
SMD-Hanson	245101	Deer Valley	0	66,500	29,872
Roddy Tour Way	247601	Deer Valley	0	34,500	15,415
Roddy Cell Easement	248101	Deer Valley	0	9,130	0
Olesen	248701	Deer Valley	0	78,000	27,540
Lucas	248801	Deer Valley	0	83,000	37,621
Civic Rancho Meadows	251601	Deer Valley	0	192,500	21,861
Schmitz Property	233901	Doolan Canyon	0	55,600	47,679
Grove	249201	Doolan Canyon	0	217,500	0
Albanese-Lorimer Property	233101	Dr Aurelia Reinhardt Redwood	0	90,000	75,357
Mueller	234201	Dr Aurelia Reinhardt Redwood	0	100,000	92,606
Hayward 1900 / Stonebrae	208001	Garin	0	62,600	37,837
Alameda County	244801	Garin	0	63,625	51,345
Chouinard Winery	251301	Garin	0	42,750	4,672
City of Hayward	236301	Hayward Shoreline	0	115,809	1,443
Russell City Energy	245601	Hayward Shoreline	0	14,500	0
APN Investments	210101	Kennedy Grove	0	54,000	46,800
De Silva Property	222401	Las Trampas	0	47,472	5,602
Chen et al Property	231301	Las Trampas	0	50,000	43,641
Alamo Crest	233301	Las Trampas	0	205,000	31,480
Smith/Gherini	236001	Las Trampas	0	101,800	0
Long	240501	Las Trampas	0	29,500	22,083
Heilig	243701	Las Trampas	0	48,800	0
Ponderosa Homes	249001	Las Trampas	0	111,000	38,378
Symon	249801	Las Trampas	0	18,750	0
Yee-O'Hannesson Road	237401	Leona Open Space	0	29,300	14,743
Ridgemont	247801	Leona Open Space	0	50,000	36,461
SMD-Galvin Ranch	237901	Morgan Territory	0	19,300	11,351
Galvin	240401	Morgan Territory	0	95,000	54,929
Bloching	250101	Morgan Territory	0	16,400	6,000
Foley	252101	Morgan Territory	0	351,600	0
Tehan Falls	205201	Pleasanton Ridge	0	64,000	58,851
Schuhart II Pleasanton Ridge	205801	Pleasanton Ridge	0	29,600	11,419
Castleridge	219401	Pleasanton Ridge	0	37,800	19,393
Robertson Property	232201	Pleasanton Ridge	0	57,500	22,781
Tyler Ranch/Roberts/King	233501	Pleasanton Ridge	0	263,500	191,181
Glenn	244301	Pleasanton Ridge	0	180,500	172,695
O'Neill Property	246901	Point Pinole	0	24,910	0
Pt Molate O&M	564900	Point San Pablo Peninsula	500,000	500,000	0

2025 - 2029 PROGRAMS

ACTIVE PROGRAMS

Project Name	Project#	Location	Appropriation	Total Budget	Expend to Date
Oak Hill Park Co	248901	Rancho Pinole	0	394,900	0
Heiser	249301	Round Valley	0	107,500	64,144
Oakland Inner Harbor	247201	San Francisco Bay Trail	0	3,000	0
Lease Crowley	524701	San Francisco Bay Trail	0	20,000	0
Rowell	244001	Sunol/Ohlone Wilderness	0	219,000	125,235
Land Waste Management	217901	Thurgood Marshall Reg'l Park	0	59,000	46,903
USA-Concord Naval Weapons Sta	240701	Thurgood Marshall Reg'l Park	0	250,000	47,860
FRB Inc	236901	Wildcat Canyon/Alvarado	0	127,000	96,261

Funding Source	Appropriation	Total Budget	Expend to Date
Encumbered	0	0	253,844
Measure AA Bond	0	406,672	148,885
Measure AA Bond Interest	0	526,632	369,092
District Land Exchange Account	0	61,500	29,604
General Fund	500,000	553,000	17,771
Land Funds Private Party	0	446,500	672,653
Major Infrastructure Renov.	0	346,075	0
Resource Enhancement Program	0	500	0
Deer Valley WW Bond	0	192,500	18,861
Black Diamond WW Bnd	0	632,700	144,349
Briones WW Bond	0	61,500	8,441
Byron Vernal Pools WW Bnd	0	131,875	14,232
Concord Naval WW Bond	0	309,000	94,763
Coyote Hills WW Bond	0	5,800	0
Crockett Hills WW Bnd	0	25,000	0
Deer Valley WW Bond	0	349,030	170,446
Doolan Cnyn/Tass Hill WW B	0	273,100	47,679
Dublin Hills WW Bond	0	213,000	0
Garin WW Bond	0	168,975	90,428
Hayward Shr WW Bond	0	130,309	1,443
Las Trampas WW Bond	0	309,850	52,083
Leona Open Space WW Bond	0	79,300	51,203
Morgan Terr WW Bond	0	351,600	0
Ohlone WW Bond	0	219,000	125,235
Pleasanton Ridge WW Bond Prine	0	324,300	215,297
Point Pinole WW Bond	0	24,910	0
Redwood WW Bond	0	90,000	57,850
Ridge Trail WW Bond	0	531,960	47,631
Round Valley WW Bond	0	107,500	60,464
Wildcat Canyon WW Bond	0	127,000	96,261
	500,000	6,999,088	2,788,514

Services Enhanced through Special Funding

Picture: Naturalist facilitating nature walks for individuals with hearing impairments



Description

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

Program Status Update

The special tax that provides these services will continue until 2040.

Project Name	Project#	Location	Appropriation	Total Budget	Expend to Date
Policing Alameda Point	511100	Alameda Point	0	2,349,201	1,967,662
Public Safety Personnel - FF	555500	District Wide	254,757	1,015,437	508,198
Water Bottle Refill/Infra - FF	556100	District Wide	0	100,000	91,223
Plant Fire Tolerant Veg	556200	District Wide	0	210,000	0
Partnerships - Transit to Park	556300	District Wide	0	120,000	0
Operate Park Facilities - FF	554400	Jdg John Sutter Reg Shoreline	31,980	97,326	0
Incr Rec Programming - FF	554900	Martin Luther King Jr	74,792	216,445	0
Incr Park Personnel - FF	555000	Martin Luther King Jr	150,117	695,578	485,833
Expand Park Personnel - FF	554700	Mclaughlin Eastshore	266,624	1,243,257	988,557
Increase Park Staffing - FF	554800	Miller-Knox	12,790	52,926	11,357
Enhance conservation Stew FF	556000	Oakland Zoo	100,000	500,000	400,000
Operate Park Facilities - FF	555100	Point Molate	0	130,691	0
Incr Outdoor Rec Program - FF	555200	Point Pinole	37,396	108,223	0
Incr Edu Programming - FF	555300	Point Pinole	90,184	242,231	75,966
Provide Shoreline Prot - FF	555400	Point Pinole	0	149,327	1,414
Incr prsnl at new park - FF	554000	Robert Crown Beach	83,635	284,256	64,944

2025 - 2029 PROGRAMS

ACTIVE PROGRAMS

Project Name	Project#	Location	Appropriation	Total Budget	Expend to Date
Visitor Ctr Off Asst - FF	554100	Robert Crown Beach	78,096	253,062	100,604
Staff Visitor Ctr Nat - FF	554200	Robert Crown Beach	42,786	206,526	131,671
Staff Vistr Ctr Sup Nat - FF	554300	Robert Crown Beach	47,311	241,988	96,959
Increase Park Personnel - FF	555600	Sibley/Clarmnt Canyon/Hucklbry	40,394	203,992	140,540

Funding Source	Appropriation	Total Budget	Expend to Date
Encumbered	0	0	39,090
FF Point Pinole	0	149,327	1,414
FF Safe Healthy Forests	0	210,000	0
FF Water Resources	0	100,000	91,223
FF Alameda Point	135,626	518,338	132,226
FF Crown Beach	168,193	701,576	329,233
FF Judge John Sutter	31,980	97,326	0
FF Green Transportation	124,779	645,440	221,161
FF Mclaughlin Eastshore	266,624	1,243,257	988,557
FF Miller/Knox	12,790	52,926	11,357
FF MLK Jr Shoreline	276,900	1,098,865	703,210
FF Oakland Zoo	100,000	500,000	400,000
FF Point Molate	25,996	199,764	0
FF Point Pinole	127,580	350,454	39,255
FF Sibley/Huckleberry/Claremnt	40,394	203,992	140,540
Department of Veterans Affairs	0	2,349,201	1,967,662
	1,310,862	8,420,467	5,064,928

Technology and Workspace Improvements

Picture: Satellite connectivity at the Star House in Deer Valley. In 2025, Information Services will expand connectivity to remote sites throughout the Park District



Description

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

Program Status Update

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

Project Name	Project#	Location	Appropriation	Total Budget	Expend to Date
Communication Improvements	150300	District Wide	0	499,673	406,042
Purchase Work Order System	156300	District Wide	0	250,000	199,576
Upgrade District Radio System	159500	District Wide	0	1,551,497	1,518,058
Replace 911 PSAP	160600	District Wide	0	250,000	0
Modernize Peralta Oaks Office	166000	District Wide	0	775,000	673,126
Caterers Promotional Fund	504900	District Wide	0	77,675	40,093
Major Software Systems	507800	District Wide	0	545,361	431,721
Submit Fees for Reimbursement	524200	District Wide	0	496,000	452,708
Grant Writing	527200	District Wide	100,000	420,000	300,927
Computer Network Infrastructure	528000	District Wide	350,000	4,332,979	3,381,101
Purchase Fleet Mgmnt Software	531900	District Wide	0	134,000	121,997
Emergency COVID-19 Response	533800	District Wide	0	3,449,331	1,800,290
Replace EBRCs Radios	536100	District Wide	0	356,000	264,545
Archives Housing and Preservat	537300	District Wide	0	83,780	11,267
Conduct DEI Assessment	537800	District Wide	0	300,000	88,186
UNAVCO Communication	540300	District Wide	0	72,000	38,001
Purchase Helicopter Downlink	543200	District Wide	0	233,373	198,197

2025 - 2029 PROGRAMS

ACTIVE PROGRAMS

Project Name	Project#	Location	Appropriation	Total Budget	Expend to Date
Caterers Maintenance Fund Point	549300	District Wide	0	641,040	302,053
of Sale Upgrade	549700	District Wide	0	265,246	164,114
Replace Voip Telephony	550200	District Wide	327,000	908,146	473,684
Replace Electronic tickets	553100	District Wide	0	100,167	79,468
IS Strategic Plan	557000	District Wide	250,000	1,016,659	99,638
Boating Safety Equipment	559300	District Wide	0	90,144	89,604
Officer Wellness Program	559400	District Wide	0	37,912	27,899
Purchase Maintenance Software	559700	District Wide	0	197,278	172,438
Strategic Finance/HR Systms	561600	District Wide	0	160,000	87,945
Allocation Resource Study	561700	District Wide	70,000	120,000	49,950
Camping and Rec Systems	561800	District Wide	0	100,000	0
Implement Drone Program	561900	District Wide	0	10,000	0
Placer.ai	563000	District Wide	30,000	65,000	35,123
Systems and Equipment	563300	District Wide	0	100,000	0
ERP Replacement System Cash	564800	District Wide	500,000	500,000	0
Collection Pilot Carrier CRM	565000	District Wide	17,000	17,000	0
Scope Design Implement	565200	District Wide	100,000	100,000	0

Funding Source	Appropriation	Total Budget	Expend to Date
Encumbered	0	0	736,756
Measure AA Bond Interest	0	62,000	47,330
Caterer Fund for Maintenance	0	641,040	302,053
Caterer Fund for Promotions	0	77,675	40,093
Promissory Note 2012 Interest	0	84,000	70,049
General Fund	1,744,000	13,781,723	8,523,374
Bay Area Urban Areas Security	0	142,660	142,660
FEMA 4482 COVID 2020	0	1,075,239	960,863
Regional Parks Foundation	0	10,000	10,000
Private Party Grants	0	72,000	38,001
Dept Boating & Waterways	0	90,144	85,080
California Dept of Finance	0	564,092	0
Brd State & Community Correct	0	37,912	27,899
Major Infrastructure Renov. WW	0	1,266,775	199,576
Dist Wide Contingency	0	350,000	324,016
	1,744,000	18,255,260	11,507,750

Wildfire Hazard Reduction

Picture: The remarkable transformation in the images below highlights a successful fuel mitigation project near Tilden Park. This project has established a crucial buffer zone that enhances safety for nearby homes, significantly reduces the risk of fire, and promotes ecological health in the area.



Description

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

Program Status Update

In 2025, the Park Districts Fuels Management team will continue hazardous fuels reduction and tree mortality projects throughout the District.

Project Name	Project #	Location	Appropriation	Total Budget	Expend to Date
Anthony Chabot Fuels Mgmt	559600	Anthony Chabot	0	2,000,016	0
Fuels Mgmt-City of Oakland/FEMA	514500	District Wide	0	4,144,736	4,108,260
Fuels Implementation-Brushland	514600	District Wide	0	5,028,305	5,060,384
Fuels Management - Measure CC	539500	District Wide	0	1,394,204	1,392,805
Fuels and Fire Management Prog	550000	District Wide	3,064,546	19,005,132	15,460,606
Stewardship Natural Veg - FF	554500	District Wide	0	312,600	239,904
Safe Healthy Forest FD - FF	554600	District Wide	410,445	1,959,174	1,544,480
Fuels Management Plan - FF	555800	District Wide	170,000	595,000	424,702
FEMA Fuel Reduction Permitting	572900	District Wide	0	274,640	246,838
Fuels Mgmt Dieoff Mitigation	559000	Fuelbreak	0	10,000,000	9,993,031
Grizzly Peak Strategic Fuel	563200	Tilden	0	2,800,000	240,108

Funding Source	Appropriation	Total Budget	Expend to Date
Encumbered	0	0	2,503,217
General Fund	3,064,546	17,916,682	12,977,254
FF Safe Healthy Forests	410,445	3,026,790	1,395,595

2025 - 2029 PROGRAMS

ACTIVE PROGRAMS

Funding Source	Appropriation	Total Budget	Expend to Date
FF Safe Healthy Forest	170,000	340,000	0
FEMA Predisaster Mitigation	0	7,943,858	6,561,729
Regional Parks Foundation	0	257,300	749,697
CA Coastal Conservancy	0	1,000,000	1,375,152
CA Dept of Forestry & Fire	0	3,550,000	972,108
CalRecycle	0	10,000,000	8,890,420
Measure CC Tax	0	3,479,177	3,285,946
	3,644,991	47,513,807	38,711,117

This page intentionally left blank

**SUPPLEMENTAL
PROJECT
INFORMATION**

This page intentionally left blank

2025-2029 PROJECTS

PROJECT SUMMARIES

Summary of Active Project Budgets by Funding

Funding Source:	Budget at 9/30/2024	2025 Approp	Total Budget
A. Chabot WW Bond	300,000	1,056,966	1,356,966
Ala Co Flood Control	50,000	-	50,000
Alameda Co Waste Mgt Authority	5,000	-	5,000
Alameda Pt WW Bond	521,286	-	521,286
American Reinvest & Recovery	12,700	-	12,700
Bay Area Metro	750,000	-	750,000
Bay Trail WW Bond	1,696,913	-	1,696,913
Bay Water Tr WW (2nd Prin)	71,658	-	71,658
Bay Water Tr WW Bond	1,356,960	-	1,356,960
Black Diamond WW Bnd	632,700	11,540	644,240
Black Diamond-Frederickson	87,170	-	87,170
Black Diamond-Moller Ranch	-	60,000	60,000
Black Diamond-Suncrest Homes	-	74,728	74,728
Borel Ag Park	615,000	-	615,000
Brd State & Community Correct	37,912	-	37,912
Briones WW Bond	611,500	300,000	911,500
Brushy Peak-Dyer	83,620	-	83,620
Brushy Peak-Weaver	76,260	-	76,260
Bureau Of Reclamation	487,500	-	487,500
Byron Vernal Pools WW Bnd	100,875	-	100,875
CA Coastal Cons Access Program	150,000	-	150,000
CA Coastal Conservancy	40,283,207	-	40,283,207
CA Dept of Fish & Game	1,428,529	-	1,428,529
CA Dept of Forestry & Fire	2,800,000	-	2,800,000
CA Dept. of Transportation	775,000	-	775,000
CA Park & Rec--5/93 JPA	6,110,000	-	6,110,000
Calaveras Rdg WW Bond	125,000	8,560	133,560
California Dept of Finance	564,092	-	564,092
CalRecycle	10,000,000	-	10,000,000
Caterer Fund for Maintenance	641,040	-	641,040
Caterer Fund for Promotions	77,675	-	77,675
City of Pittsburg	582,406	-	582,406
Clayton Ranch WW Bond	50,000	-	50,000
Coastal Cons Designated 2000	29,550	-	29,550
Committed Land Acquisition 2855	7,789,562	-	7,789,562
Concord Naval WW Bond	1,677,240	-	1,677,240
Contra Costa Co Water District	10,000	-	10,000
Contra Costa County	516,550	-	516,550
Contra Costa Trans Auth Meas J	500,000	-	500,000
Coyote Hills Spec Revenue Fund	1,493,750	-	1,493,750
Coyote Hills WW Bond	7,448,096	-	7,448,096
Crockett Hills WW Bnd	25,000	-	25,000
Crown Beach WW Bond	2,482,981	-	2,482,981
Deer Valley WW Bond	1,341,529	-	1,341,529
Delta Access WW Bond	180,000	-	180,000
Delta Trail WW (Acquisition)	438,117	-	438,117
Delta Trail WW Bond	526,883	-	526,883
Department of Veterans Affairs	2,349,201	-	2,349,201

2025-2029 PROJECTS

PROJECT SUMMARIES

Summary of Active Project Budgets by Funding

Location:	Budget at 9/30/2024	2025 Approp	Total Budget
Dept Boating & Waterways	2,270,694	-	2,270,694
Developer Grants	445,000	-	445,000
Diablo Fthl WW Bond	300,000	-	300,000
District Land Exchange Account	429,195	-	429,195
Donated Land	15,500,000	-	15,500,000
Doolan Cnyn/Tass Hill WW B	273,100	-	273,100
Dublin Hills WW Bond	213,000	150,000	363,000
Dublin Hills ZB2	50,000	-	50,000
E Contra Costa Cnty LLD	624,562	-	624,562
East Bay MUD	65,000	-	65,000
East Contra Costa Habitat Cons	107,000	-	107,000
Eastshore SP WW Bond	1,472,100	-	1,472,100
Environment Protection Agency	3,950,000	-	3,950,000
ESSP-Berkeley Meadows Phase 1	13494	-	13,494
ESSP-Berkeley Meadows Phase 2	79,363	18,089	97,452
FEMA 4301 Jan 2017 Storms	8,021,578	-	8,021,578
FEMA 4308 Feb 2017 Storms	900,000	-	900,000
FEMA 4482 COVID 2020	1,075,239	-	1,075,239
FEMA DR4683 2023 Storms La	4,306,377	-	4,306,377
FEMA DR4683 2023 Storms Sm	3,945,664	-	3,945,664
FEMA Predisaster Mitigation	4,367,438	-	4,367,438
FF Alameda Point	382,712	135,626	518,338
FF Crown Beach	1,183,383	168,193	1,351,576
FF Green Transportation	1,120,661	124,779	1,245,440
FF Judge John Sutter	265,346	31,980	297,326
FF Lake Chabot	400,000	-	400,000
FF McLaughlin Eastshore	988,633	266,624	1,255,257
FF Miller/Knox	740,136	12,790	752,926
FF MLK Jr Shoreline	1,296,965	276,900	1,573,865
FF Oakland Zoo	400,000	100,000	500,000
FF Point Isabel	65,000	-	65,000
FF Point Molate	323,768	25,996	349,764
FF Point Pinole	547,201	127,580	674,781
FF Redwood	160,000	-	160,000
FF Roberts	60,000	-	60,000
FF Safe Healthy Forest	170,000	170,000	340,000
FF Safe Healthy Forests	2,886,345	410,445	3,296,790
FF Sibley/Huckleberry/Claremnt	238,598	40,394	278,992
FF Sobrante Ridge	75,000	-	75,000
FF Temescal	600,000	-	600,000
FF Tilden	200,000	-	200,000
FF Water Resources	798,613	150,000	948,613
FF Wildcat Canyon	50,000	-	50,000
Garin WW Bond	168,975	-	168,975
Garin-Plsntn Rdg WW Bond	307,000	-	307,000
General Fund	189,161,796	18,822,307	207,984,103
GF Advance	1,500,000	-	1,500,000
GF-LARPD-Murray Township	500,007	-	500,007

2025-2029 PROJECTS

PROJECT SUMMARIES

Summary of Active Project Budgets by Funding

Location:	Budget at 9/30/2024	2025 Approp	Total Budget
Habitat Conservation Fund	200,000	-	200,000
Hayward Shoreline Ora loma	15,000	20,000	35,000
Hayward Shr WW Bond	1,888,164	-	1,888,164
Hayward-Corp Yard	2,000	18,764	20,764
Insured Loss Reimbursement	2,720,145	-	2,720,145
Intergovernmental Agency Agrmt	2,196,584	-	2,196,584
Iron Horse Tr WW Bond	215,000	-	215,000
Ivan Dickson Program 2870	-	15,000	15,000
Judge John Sutter WW Bnd	100,000	-	100,000
Land & Water Conservation Fund	4,110,173	-	4,110,173
Land Fund Moore Foundation	150,000	-	150,000
Land Funds Private Party	879,000	-	879,000
Land-Habitat Conservation Plan	851,249	-	851,249
Las Trampas WW Bond	485,850	-	485,850
Las Trampas-Podva	9,988	80,000	89,988
Leona Open Space WW Bond	79,300	-	79,300
Major Equipment Replc Fund 554	3,337,799	-	3,337,799
Major Infrastructure Renov.	41,292,972	5,470,965	46,763,937
Meas WW Bond-Unallocated Bdgt	17,667,512	-	17,667,512
Measure AA Bond	10,716,030	180,000	10,896,030
Measure AA Bond Interest	666,900	-	666,900
Measure CC Tax	9,137,185	-	9,137,185
Metro Transportation Commissio	1,000,000	-	1,000,000
Mission Peak WW Bond	900,000	-	900,000
Mitigation Iron Horse Tri Tosc	390,666	-	390,666
Mitigation P66 Thurgood Marsh	40,973	-	40,973
MLK Jr Shr WW Bond	3,845,000	-	3,845,000
MLK Shore-Damon Slough-Port	48,578	-	48,578
Morgan Terr WW Bond	351,600	-	351,600
Morgan Territory-Elworthy 1	-	30,000	30,000
Morgan Territory-Elworthy 2	-	20,000	20,000
Nat'l Fish & Wildlife Foundatn	768,339	-	768,339
Natural Resources Agency	3,352,830	-	3,352,830
NextEra Conservation Funds	372,739	-	372,739
NextEra Research Funds	1,130,550	-	1,130,550
Oakland Shr WW Bond	500,000	-	500,000
OG Property Owners/Sibley	865,000	-	865,000
Ohlone WW Bond	319,000	-	319,000
Oyster Bay WW Bond	1,850,000	-	1,850,000
PG&E	335,298	-	335,298
Pleasanton Ridge WW Bond Princ	1,778,400	450,000	2,228,400
Point Pinole WW Bond	224,910	-	224,910
Private Party Grants	904,148	-	904,148
Promissory Note 2012 Interest	84,000	-	84,000
Promissory Note 2012 Principal	8,875,578	-	8,875,578
Promissory Note 2024 Principal	39,000,000	-	39,000,000
Prop 68 Per Capita	1,800,000	-	1,800,000
Pt San Pablo Pen WW Bond	3,974,345	-	3,974,345

2025-2029 PROJECTS

PROJECT SUMMARIES

Summary of Active Project Budgets by Funding

Funding Source:	Budget at 9/30/2024	2025 Approp	Total Budget
Redwood WW Bond	90,000	-	90,000
Regional Parks Foundation	1,088,707	-	1,088,707
Resource Enhancement Program	324,413	-	324,413
Ridge Trail WW Bond	1,577,708	-	1,577,708
River Parkways/Resources Agency	800,000	-	800,000
Roberts WW Bond	1,350,000	-	1,350,000
Round Valley WW Bond	207,501	-	207,501
Sacto-San Joaquin Delta Conser	390,000	-	390,000
San Francisco Water Dist/PUC	1,850,000	-	1,850,000
SF Bay Restoration Authority	5,825,000	-	5,825,000
Sibley Volcanic ZB6	55,000	-	55,000
Sibley/Huckleberry WW	15,000	2,960,000	2,975,000
Special Approp, Park & Rec	8,387,238	-	8,387,238
Sunol WW Bond	250,000	-	250,000
Tassajara Creek Trail WW	150,000	-	150,000
TEA: Rec. Trails Program	900,000	-	900,000
Tilden Park WW Bond	1,550,569	-	1,550,569
Two Co Lighting & Landscape	2,030,000	-	2,030,000
U.S. Fish & Wildlife Service	50,000	-	50,000
Urban Creeks WW Bond	2,574,179	-	2,574,179
W.Contra Costa Trans Adv Comm	500,000	-	500,000
Walpert Ridge ZB3	836,792	-	836,792
WildCat Canyon Settlement	3,450,000	-	3,450,000
Wildcat Canyon WW Bond	127,000	-	127,000
Wildlife Conservation Board	250,000	-	250,000
WW Dist Wide Contingency	452,808	2,500,000	2,952,808
Wildcat/Alvarado	4,134,825	-	4,134,825
	559,540,951	34,288,226	593,829,177

2025-2029 PROJECTS

PROJECT SUMMARIES

Summary of Active Project Budgets by Location

Location:	Budget at 9/30/2024	2025 Approp	Total Budget
Alameda Point	3,215,487	-	3,215,487
Anthony Chabot	13,274,965	6,000,000	19,274,965
Antioch-Oakley	525,000	-	525,000
Ardenwood Center	400,000	(400,000)	0
Bay Area Ridge Trail	3,033,060	-	3,033,060
Bay Point Shoreline	511,658	-	511,658
Big Break	1,290,000	-	1,290,000
Bishop Ranch	213,000	-	213,000
Black Diamond	3,826,446	276,268	4,102,714
Borel	16,905,120	-	16,905,120
Bridge Yard Bldg	874,726	-	874,726
Briones	2,258,573	515,000	2,773,573
Brushy Peak	508,380	-	508,380
ByronVernalPools	100875	-	100,875
Calaveras Ridge	125,000	8,560	133,560
Arroyo Del Valle	1,300,000	-	1,300,000
Carquinez Strait	820,000	-	820,000
Clayton Ranch	133,088	-	133,088
Contra Costa Trl	815,674	-	815,674
Contra Loma	4,003,424	-	4,003,424
CoyoteHillsCntr	-	400,000	400,000
Cyte Hls Pk	25,345,690	-	25,345,690
Crockett Hills	131,850	-	131,850
Cull Canyon	175,000	-	175,000
Deer Valley	7,615,885	-	7,615,885
Del Valle	4,770,933	305,711	5,076,644
Delta Access	25,000	-	25,000
Diablo Foothills	395,000	-	395,000
District Wide	271,344,967	13,905,409	285,250,376
Don Castro	1,000,000	-	1,000,000
Doolan Canyon	273,100	-	273,100
Redwood	2,017,347	-	2,017,347
DryCreek/Pioneer	500,000	-	500,000
Dublin Hills	50,000	150,000	200,000
Dumbarton Quarry	10,520	-	10,520
E Contra Costa	399,562	-	399,562
East CC Trail	632,406	-	632,406
ECCC HCP Area	82,000	32,100	114,100
Eden Landing	50,000	-	50,000
Fuelbreak	12,069,775	-	12,069,775
Garin	1,099,403	-	1,099,403
Garin/Pleasanton	307,000	-	307,000
HaywardShoreline	4,450,164	38,764	4,488,928
Iron Horse Reg	540,666	-	540,666
Jdg Sutter Shore	165,346	31,980	197,326
Kennedy Grove	54,000	-	54,000
Lafayette-Moraga	600,000	1,600,000	2,200,000
Lake Chabot	6,123,331	-	6,123,331

Summary of Active Project Budgets by Location

Funding Source:	Budget at 9/30/2024	2025 Approp	Total Budget
Las Trampas	1,486,874	580,000	2,066,874
Leona Open Space	79,300	-	79,300
Little Hills	700,000	-	700,000
MLK Jr	12,098,533	224,909	12,323,442
McLaughlin Easts	10,301,046	284,713	10,585,759
Miller-Knox	9,823,492	12,790	9,836,282
Mission Peak	2,000,144	-	2,000,144
Morgan Territory	465,900	50,000	515,900
Oakland Zoo	400,000	100,000	500,000
Ohlone Wildernes	150,000	25,000	175,000
Oyster Bay	1,963,046	2,500,000	4,463,046
Pleasanton Ridge	5,160,000	565,000	5,725,000
Point Isabel	2,421,960	-	2,421,960
Point Molate	130,691	-	130,691
Point Pinole	7,625,626	2,127,580	9,753,206
Pt San Pablo Pen	42,800,000	180,000	42,980,000
Radke Martinez Shoreline	1,008,215	-	1,008,215
Rancho Pinole	394,900	-	394,900
Robert Crown Beach	6,346,874	1,251,828	7,598,702
Roberts	10,030,000	-	10,030,000
Round Valley	502,997	-	502,997
SF Bay Trail	12,108,180	-	12,108,180
Shadow Cliffs	287,345	-	287,345
Sib/Clrmt/Hcklb	4,799,476	940,394	5,739,870
Skyline Training	365,000	-	365,000
Sobrante Ridge	75,000	-	75,000
Sunol/Ohlone	2,444,500	-	2,444,500
Tassajara Creek	150,000	-	150,000
Temescal	630,000	-	630,000
Thurgood Marshal	4,718,213	-	4,718,213
Tilden	8,057,293	222,220	8,279,513
Tilden Botanic G	600,000	-	600,000
Tilden Nature Ar	2,763,069	2,360,000	5,123,069
Vasco Caves	811,059	-	811,059
Vasco Hills	3,209,147	-	3,209,147
Wildcat/Alvarado	4,134,825	-	4,134,825
	555,406,126	34,288,226	589,694,352

2025 - 2029 PROJECTS

INACTIVE PROJECTS

PROJECT SUMMARIES

Project	Location	Project Title	Total Budget	Total Expenses	Balance
531600	Alameda Point	Develop Northwest Territory	25,000	-	25,000
167600	Anthony Chabot	Construct Restroom	600,000	-	600,000
166200	Big Break	Renovate Amphitheatre Area	545,000	462,889	82,111
563100	Black Diamond	Culvert Damage 7 Locations	639,332	-	639,332
164700	Borel	Dev Agriculture Park Borel	100,000	-	100,000
528900	Briones	Repair Pine Tree Trail	600,000	568,135	31,865
529600	Briones	Install Culvert	75,849	49,502	26,347
532200	Briones	Repair Lafayette Ridge Trail	219,224	89,719	129,505
164800	Carquinez Strait	Bay Water Trail Site Pier Mnt	800,000	202,073	597,928
524500	Del Valle	Repair Dog Run Trail	550,000	19,460	530,540
553200	Del Valle	Study Erosion and Sedimentatio	550,000	4,217	545,783
560400	Del Valle	Replace Men's Restroom	896,540	-	896,540
120300	District Wide	Replace Equipment Maint Shop	2,631,999	596,057	2,035,942
163700	District Wide	Replace Eagle 7 with Eagle 9	3,929,012	-	3,929,012
520200	District Wide	Repair 2017 Storm Damage	99,845	99,845	-
524400	District Wide	Repair 2017 Storm Damage	548,494	548,494	-
529000	District Wide	Repair Culverts	905,269	859,601	45,668
529100	District Wide	Repair Slopes	500,000	400,549	99,451
532300	District Wide	Repair Big Bear & E. Ridge Tr	80,503	76,652	3,852
533000	District Wide	Repair Castle Rock & Mezue Trl	400,000	220,912	179,088
559500	District Wide	2023 Storm Recovery	300,000	62,162	237,838
560200	District Wide	Damaged Culverts 2023 Storms	1,513,100	162,558	1,350,542
560500	District Wide	2023 Storm Insurance	200,000	21,342	178,658
515200	Dr Aurelia Reinhardt Redwood	Regrade Stream Trail	1,140,905	372,411	768,494
167300	Dry Creek/Pioneer	Repair Meyer's Garden	300,000	-	300,000
168600	Dumbarton Quarry	Develop DQ Campground Phase 2	10,520	-	10,520
517900	Garin	Repair Chabot to Garin Tr	68,636	32,362	36,273
140700	Lake Chabot	Build Dunsmuir to Chabot Tr	450,000	135,051	314,949
525200	Lake Chabot	Restore Golf Course	3,524,323	1,205,813	2,318,510
531700	Lake Chabot	Dredge Honker Bay	330,731	-	330,731
556500	Lake Chabot	Repair and Upgr Perimeter Dock	400,000	-	400,000
560100	Lake Chabot	Redwd Canyn GC Flood Damage	1,493,277	10,400	1,482,877
525300	Las Trampas	Repair Rocky Ridge Road	168,598	155,376	13,223
164600	Little Hills	Renovate Dance Floor	700,000	9,690	690,310
172900	Miller-Knox	Improve Shoreline Access	2,785,003	2,280,156	504,847
148100	Mission Peak	Expand Staging Area	1,595,748	666,465	929,283
134600	Pleasanton Ridge	Develop Garms Staging Area	1,103,000	309,575	793,425
146700	Point Pinole	Develop Visitor Center	1,257,207	311,412	945,795
154200	Robert Crown Beach	Develop McKay Ave	2,107,968	838,756	1,269,212
523000	San Francisco Bay Trail	Develop Oakland Shore Bay Tr	200,000	50	199,950
526100	San Francisco Bay Trail	Develop Crowley Trail Segment	700,000	9,637	690,363
155900	Shadow Cliffs	Repair Lake Trail	287,345	246,930	40,415
506100	Sunol/Ohlone Wilderness	Sunol Improvements	1,670,000	475,451	1,194,549
165000	Tilden	Dredging Golf Course Basin	275,000	69,803	205,197
166900	Tilden	Residence Replacement	500,000	-	500,000

2025 - 2029 PROJECTS

INACTIVE PROJECTS

PROJECT SUMMARIES

Project	Location	Project Title	Total Budget	Total Expenses	Balance
173800	Tilden Botanic Garden	Renovate Visitor Center	100,000	25,745	74,255
528700	Vasco Caves	Repair Ponds	363,035	181,651	181,384
532400	Wildcat Canyon/Alvarado	Repair Nimitz Way at Inspir Pt	70,425	56,600	13,825
Totals			38,310,888	11,837,502	26,473,386

PUBLIC COMMITMENTS

Public Commitments

The documents in the Public Commitments section describe projects and programs that were originally planned to be funded via general obligation bonds (Measure WW, 2008) and special taxes (Measure CC, 2004 and Measure FF, 2018), when these measures were first approved by voters.

MEASURE CC ADOPTED SPENDING PLAN

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

MEASURE CC ADOPTED SPENDING PLAN

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

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

MEASURE CC ADOPTED SPENDING PLAN

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

	Total Operating and Capital
Total by Use of Proceeds	
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	By percentage
Park Access, Infrastructure and Safety Improvements	57%
Resource-Related Projects	33%
Reserve for Unknown Events and Opportunities	10%
	100%

MEASURE FF COMMITMENTS

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

MEASURE FF COMMITMENTS

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

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 interpretative/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

