



# 2017 Adopted Projects Budget

FIVE-YEAR  
EXPENDITURE PLAN

East Bay   
Regional Park District

*Healthy Parks Healthy People*

*Miller/Knox Regional Shoreline, Richmond*

# 2017 Adopted Projects Budget



## Board of Directors

*L – R: Whitney Dotson, Ward 1; Ayn Wieskamp, Ward 5; Beverly Lane, Ward 6; Robert E. Doyle, General Manager; Dennis Waespi, Ward 3; Dee Rosario, Ward 2; Ellen Corbett, Ward 4; Colin Coffey, Ward 7*

## Budget Team

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Ana Alvarez, Deputy General Manager  
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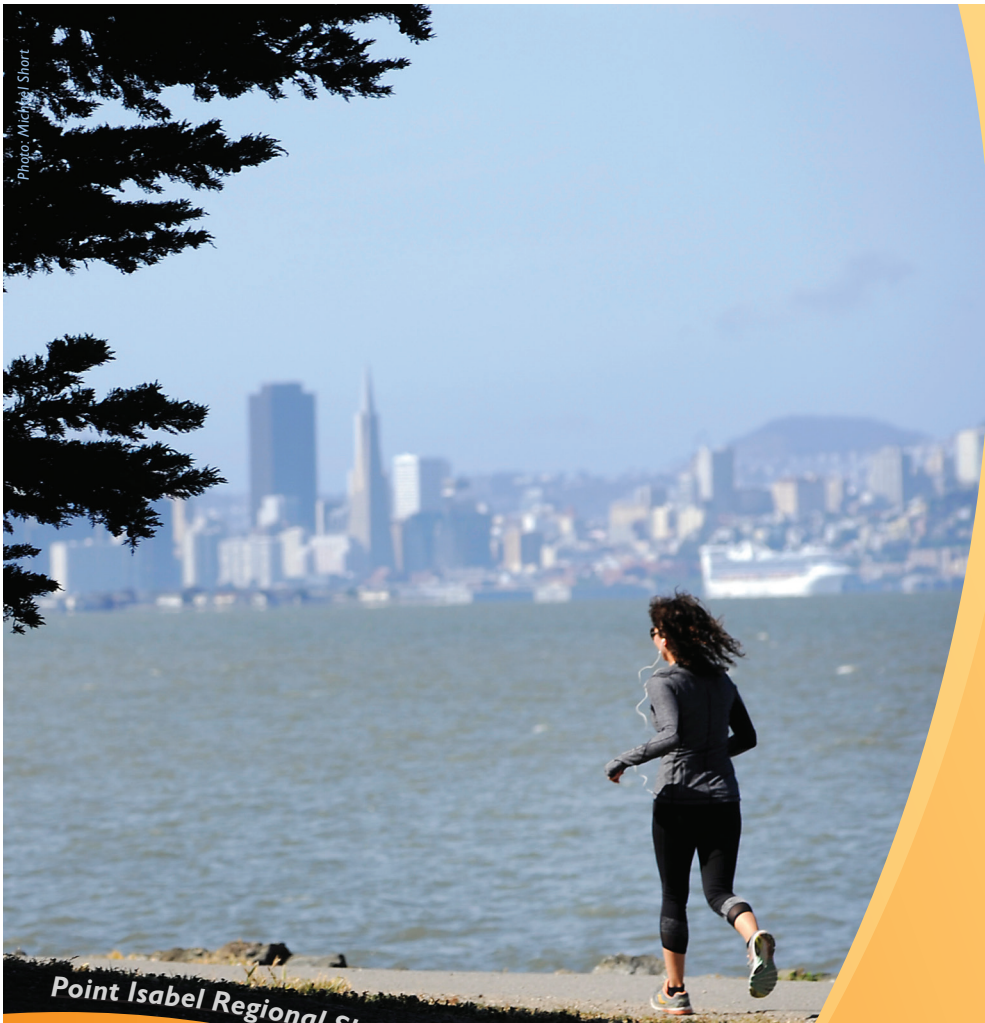
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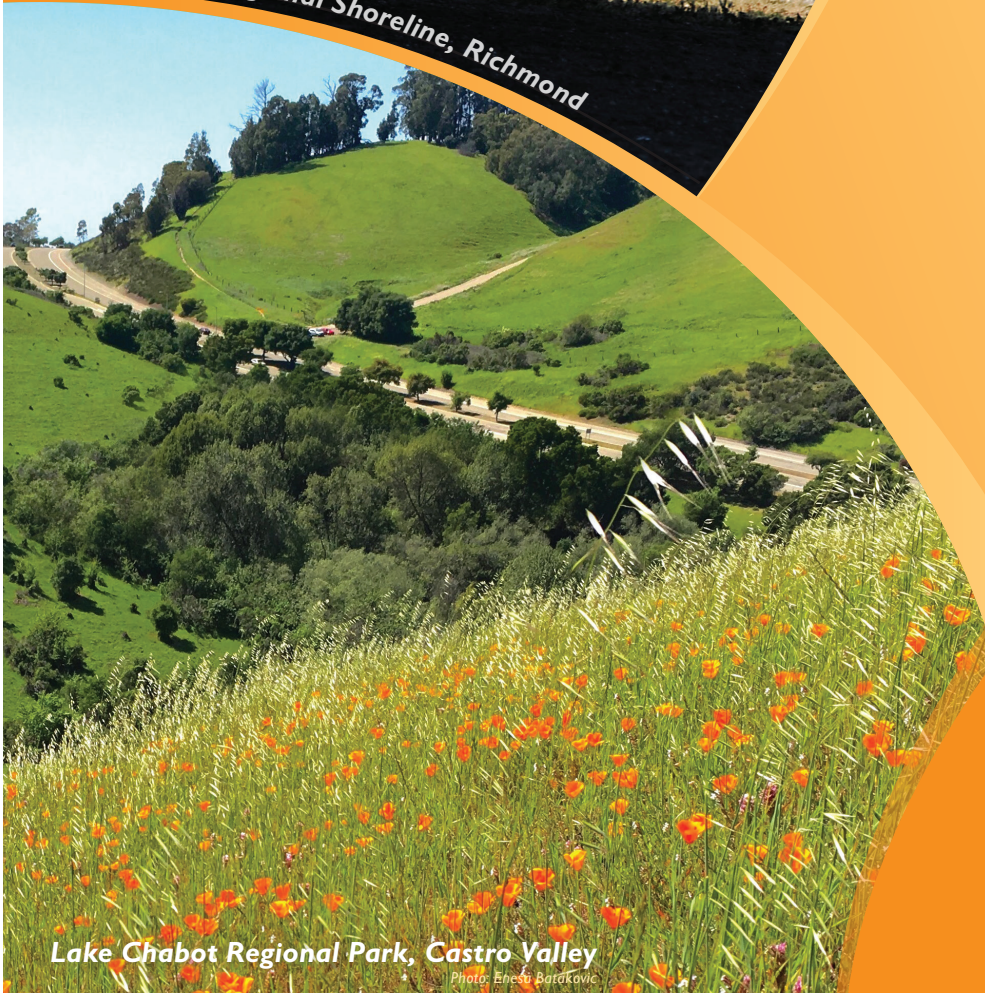
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# Active Projects



*Point Isabel Regional Shoreline, Richmond*

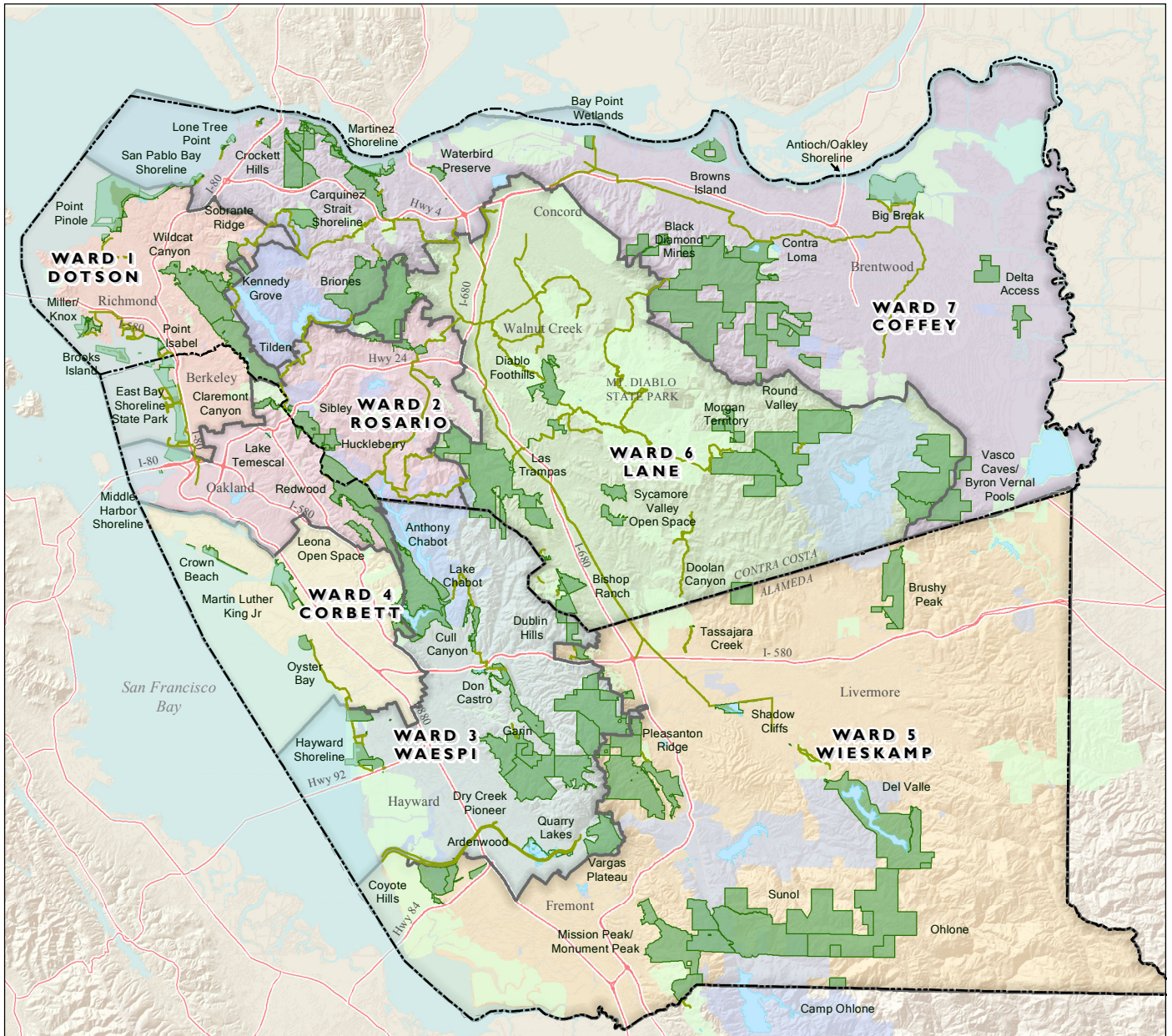


*Lake Chabot Regional Park, Castro Valley*  
Photo: Eneko Barakovic

**East Bay**   
Regional Park District  
**Healthy Parks Healthy People**



# EAST BAY REGIONAL PARK DISTRICT



**Legend**

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





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## **GUIDE TO 2017 PROJECTS BUDGET SCHEDULES**

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### **Introduction**

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

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

### **Capital Projects Defined**

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

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

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

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

### **Other Than Assets (OTA) Projects Defined**

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

### **Active Projects Schedule**

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

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



## **GUIDE TO 2017 PROJECTS BUDGET SCHEDULES**

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

### **Type**

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

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

### **Future Operating Costs**

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

## GUIDE TO 2017 PROJECTS BUDGET SCHEDULES

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

- **Anticipated First Year of Operation** – schedule could fall between 2017 through 2021.
- **Operating Fund Source** – which could include the General Fund, Lighting and Landscape Districts, Measure CC, and donations from other local governments, businesses, or, recreation groups
- **New Revenue** – if significant
- **Start Up Costs** – estimate may be for vehicles, office, or, maintenance equipment
- **Personnel** - new staffing required is reported as a percentage of FTE (full time equivalents), which may include a combination of Operations, Public Safety or Maintenance employees
- **Annual Operating Costs** – estimate of recurring operational costs associated with staff and maintenance of the new facility

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

### Funding Source:

Projects can be funded by a variety of revenue sources. A single project may have multiple funding sources. Active projects for 2017 include 81 different funding sources. The sources that provide the greatest percentage of funding are described below:

- **General Fund** - Revenues received in the District's General Fund was appropriated to a specific project. District revenues are mainly derived from property taxes and usage fees.
- **Grants** - Funding from another government agency is granted for a specific project. Specified uses, deadlines and matching fund requirements vary. Grants are often for capital development, but the District continually seeks grants for maintenance projects and programming.
  - **Grants for Trails** - In 2016, the District completed the San Francisco Bay Water Trail project at Ferry Point at Miller/Knox using a \$102,700 grant from the Association of Bay Area Governments. Also on the SF Bay Water Trail, Point Isabel was designed as an official site and the District received an award of \$185,000 grant for shoreline access improvements. The District is also using approximately \$500,000 per year of the \$10 million in Measure J funding allocated to the District from the Contra Costa Transportation Authority (CCTA) for pavement rehabilitation in Contra Costa County. Finally, the District is proactively seeking new trail funding. In 2016 \$14 million in trail grant applications were submitted to the Active Transportation Program, Alameda County Transportation Commission and Contra Costa Transportation Authority for numerous regional trail projects, including closing key gaps in the San Francisco Bay Trail along Doolittle Drive in Oakland and Lone Tree Point in Rodeo.
  - **Fuels Management Grants** - In addition to disaster recovery, FEMA funds fuels management in the East Bay Hills. In 2016, the District made major progress on the \$2.4 million grant for brush land management. The pre-award phase grant was closed out and much of the pre-construction environmental work has been completed. The City of Oakland lost nearly \$3 million in FEMA funding; however, the District is working with FEMA to take over the remaining \$2.6 million in grant funds and perform fuels management work on District properties located in, or adjacent to, the City of Oakland.

## GUIDE TO 2017 PROJECTS BUDGET SCHEDULES

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- The Environmental Impact Statement prepared as part of the FEMA grant will improve the District's ability to obtain additional fuels management grant funding for the next ten years. In 2016, the District received a \$100,000 grant from FEMA to update the District's Local Hazard Mitigation Plan, which is required in order to be eligible for future FEMA funding. In addition, the District completed work on a \$147,900 grant from the Diablo Fire Safe Council and a \$204,000 State Response Area grant from Cal Fire.
- **Restoration and Urban Greening Funding** – Restoration grants through the 2014 Proposition 1 Water Bond, Urban Greening funds and oil spill recovery accounts are providing new grant opportunities for the District. In 2016, the District completed Albany Beach Phase 1, which was supported by a \$750,000 Urban Greening Grant from the California Natural Resources Agency. The McCosker Stream Restoration Project was awarded \$500,000 from the River Parkways Grant and applications totaling \$1.3 million have been submitted for additional funding on this stream day lighting project to the Wildlife Conservation Board and Urban Rivers grants.
  - **State Parks** – State Parks continues to be a stable source of grant funding for the District. In 2016, State Parks awarded the District \$337,973 for a restroom replacement project at Del Valle, \$281,480 for Invasive Mussel Prevention, \$200,000 for trail bridge replacements at Garin and \$200,000 for the Tyler Ranch Staging Area at Pleasanton Ridge. The District received a \$198,000 grant for expansion of the Crab Cove Visitor Center at Crown Memorial State Beach. The District also submitted applications for projects at Bay Point Shoreline for possible award by the end of 2016.
  - **Measure AA Project Funds** – The voters approved a \$225 million bond initiative to fund major improvements and acquire additional park property in 1988. At the beginning of 2016, there is approximately \$12 million of Measure AA proceeds and related interest remaining for Measure AA projects.
  - **Measure CC Excise Tax** - The voters passed Measure CC in 2004, an excise tax to fund specific capital and OTA projects. The Measure CC Adopted Spending Plan is included in the supplemental information section of the document to detail the list of approved projects.
  - **Measure WW Project Funds** – In 2008, the voters approved \$500 million bond initiative extension. \$375 million (75%) of Measure WW will fund the District's major improvement initiatives and the acquisition of additional park property. Refer to the Measure WW project list in the supplemental information section. The Local Grant Program will receive an allocation of \$125 million (25%) of Measure WW to fund park and recreation projects of cities and other local communities within Alameda and Contra Costa Counties.
  - **Promissory Note** – The Board of Directors authorized the Issuance of 2012 Promissory Notes not to exceed \$25 million in July of 2012. The promissory note plans to support the cost of the District's major renovation and/or replacement of facilities that are unfunded.
  - **Resource Enhancement Program** - Funds acquired through donation or mitigation processes, used specifically to meet the District mission to support and protect special status plant and animal species and their unique habitats are used for projects, which meets specific program criteria.

## **GUIDE TO 2017 PROJECTS BUDGET SCHEDULES**

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### **Active Project Header Descriptions**

#### **Budget at December 31, 2016**

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

#### **2017 Appropriations**

This amount is the project budget appropriated in 2017 for new projects or additional funding for existing projects.

#### **Total Budget**

This amount represents project budget from inception to date for the project inclusive of the 2017 appropriations.

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

This amount represents the total actual expenditures plus encumbrances, posted to the project, through December 31, 2016.

#### **Five-Year Expenditure Plan**

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

#### **Project Supplemental Section**

**2017 Inactive Projects** – These projects are with no planned expenditures in 2016. Often these projects are awaiting resolution of funding and may be closed in a future budget period.

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

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

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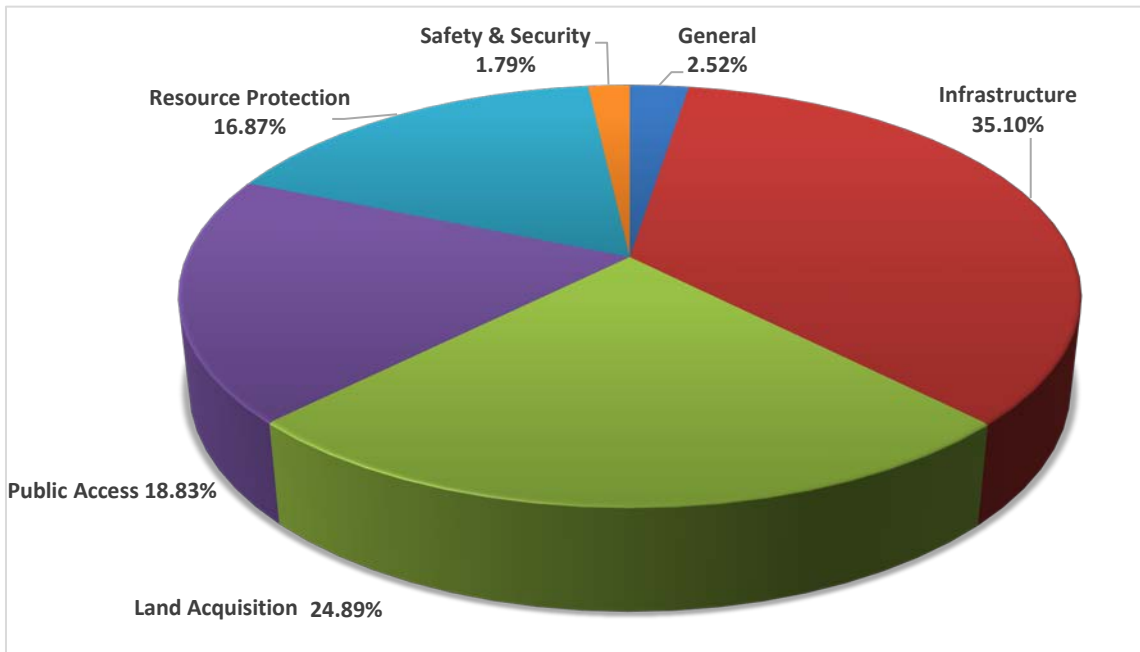
### Summary of Active Project Budgets by Type

Type:	Budget at 12/31/2016	2017 Approp	Total Budget	% of Active Projects
General	7,806,972	15,000	7,821,972	2.52%
Infrastructure	103,846,618	4,980,730	108,827,348	35.10%
Land Acquisition	69,644,350	7,520,400	77,164,750	24.89%
Public Access	54,156,304	4,235,740	58,392,044	18.83%
Resource Protection	49,328,120	2,990,940	52,319,060	16.87%
Safety & Security	5,534,648	-	5,534,648	1.79%
	290,317,012	19,742,810	310,059,822	100.00%

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

Type:	Expend to Date	2017	2018	2019	2020/2021
General	4,038,887	1,103,884	1,552,451	20,990	1,105,760
Infrastructure	60,400,961	43,972,567	2,781,670	547,560	1,124,590
Land Acquisition	28,854,422	48,310,328	-	-	-
Public Access	34,747,942	12,637,128	3,790,097	2,543,434	4,673,443
Resource Protection	39,874,484	4,525,573	1,564,236	1,344,892	5,009,875
Safety & Security	1,393,719	1,677,048	786,809	483,369	1,193,703
	169,310,415	112,226,528	10,475,263	4,940,245	13,107,371

Active Project Budgets by Type



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## Summary of Active Project Budgets by Funding Source

Location	Budget at 12/31/2016	2017 Approp	Total Budget	% Active Projects
5% Administration WW Local Grt	24,999	0	24,999	0.01%
Ala Co Tran Imprv Auth Meas B	1,000,000	0	1,000,000	0.32%
Alameda Pt WW Bond	96,286	0	96,286	0.03%
Alamo Canal WW Bond	300,000	0	300,000	0.10%
AmericnReinvestmnt&RecoveryAct	12,700	0	12,700	0.00%
Ardenwood WW Bond	450,000	0	450,000	0.15%
Assoc Of Bay Area Governments	398,000	0	398,000	0.13%
BAAQMD	180,000	0	180,000	0.06%
Bay Point WW Bond	900,000	0	900,000	0.29%
Bay Trail WW Bond	3,990,785	200,000	4,190,785	1.35%
Bay Water Tr WW Bond	500,000	0	500,000	0.16%
Black Diamond WW Bnd	1,862,045	0	1,862,045	0.60%
Briones WW Bond	61,500	0	61,500	0.02%
Bureau of Reclamation	195,000	0	195,000	0.06%
Byron Vernal Pools WW Bnd	103,000	0	103,000	0.03%
CA Coastal Cons Acces Program	120,000	0	120,000	0.04%
CA Coastal Conservancy	5,432,567	0	5,432,567	1.75%
CA Dept of Fish & Game	1,171,053	0	1,171,053	0.38%
CA Dept of Forestry & Fire	204,000	0	204,000	0.07%
CA Dept of Water Resources	10,500	0	10,500	0.00%
CA Regional Water Quality	278,824	0	278,824	0.09%
Calaveras Rdg WW Bond	140,275	0	140,275	0.05%
Calif Dept Boating Waterways	20,700	0	20,700	0.01%
California Wildlife Foundation	14,000	0	14,000	0.00%
Caterer Fund for Maintenance	260,403	0	260,403	0.08%
Caterer Fund for Promotions	41,654	0	41,654	0.01%
CC Trans Authority Trails Prog	1,636,870	0	1,636,870	0.53%
City of Alameda	36,000	0	36,000	0.01%
City of Richmond	1,473,760	0	1,473,760	0.48%
Clayton Ranch WW Bond	538,600	0	538,600	0.17%
Coastal Cons Designated 2000	29,550	0	29,550	0.01%
Committed Land Acquisition 2855	5,605,626	1,000,000	6,605,626	2.13%
Concord Naval WW Bond	897,175	0	897,175	0.29%
Contra Costa Co Water District	64,400	0	64,400	0.02%
Contra Costa County	433,420	0	433,420	0.14%
Contra Costa Trans Auth Meas J	1,474,000	0	1,474,000	0.48%
County of Alameda	75,000	0	75,000	0.02%
Coyote Hills Spec Revenue Fund	2,926,168	0	2,926,168	0.94%
Coyote Hills WW Bnd	508,479	300,000	808,479	0.26%
Crockett Hills WW Bnd	26,500	100,000	126,500	0.04%
Crown Beach WW Bond	300,014	0	300,014	0.10%
Deer Valley WW Bond	864,900	0	864,900	0.28%
Delta Access WW Bond	27,000	0	27,000	0.01%
Department of Veterans Affairs	400,344	195,700	596,044	0.19%
Dept Boathing & Waterways	854,480	0	854,480	0.28%
Designated for Land Fund (2730)	22,111	0	22,111	0.01%
Developer Grants	274,000	0	274,000	0.09%
District Land Exchange Account	175,495	40,400	215,895	0.07%
Donated Land	16,364,500	0	16,364,500	5.28%
Doolan Cnyn/Tass Hill WW B	100,600	0	100,600	0.03%
Dubai Star Settlement va CDFG	417,598	0	417,598	0.13%
DWR Designated 2000	750,000	0	750,000	0.24%
E Contra Costa Cnty LLD	155,244	0	155,244	0.05%
East Bay MUD	15,000	0	15,000	0.00%
Eastshore Pk Endowments(ESSP)	64,000	0	64,000	0.02%
Eastshore SP WW Bond	3,801,787	0	3,801,787	1.23%
Eastshore WW Bnd(2nd Prin)	392,684	0	392,684	0.13%



## Summary of Active Project Budgets by Funding Source

Location	Budget at 12/31/2016	2017 Approp	Total Budget	% Active Projects
Enviro.Enhance & Mitigation	1,704,739	0	1,704,739	0.55%
Environmental Protection Agency	1,500,000	0	1,500,000	0.48%
Fed-Land Habitat Conservatn Pl	1,421,436	0	1,421,436	0.46%
FEMA Predisaster Mitigation	2,464,772	0	2,464,772	0.79%
FHWA ISTE(A(TIP)	899,806	0	899,806	0.29%
FHWA ISTE(A(TIP)DEV	1,120,830	0	1,120,830	0.36%
Garin WW Bond	142,600	0	142,600	0.05%
Gateway Shoreline WW Bnd	0	100,000	100,000	0.03%
General Fund	64,723,654	6,323,210	71,046,864	22.91%
GF-Livermore Area Recreation	10,000	0	10,000	0.00%
Greenways Trail Program	1,000	0	1,000	0.00%
Habitat Conservation Fund	442,500	0	442,500	0.14%
Hayward Shr WW Bond	354,442	0	354,442	0.11%
Intergovernmental Agency Agrmt	1,383,917	0	1,383,917	0.45%
Iron Horse Tr WW Bnd(2nd Prin)	111,954	0	111,954	0.04%
Iron Horse Tr WW Bond	1,204,138	0	1,204,138	0.39%
Land & Water Conservation Fund	863,810	0	863,810	0.28%
Land Fund Moore Foundation	150,000	0	150,000	0.05%
Land Funds Private Party	824,066	0	824,066	0.27%
Land-Habitat Conservation Plan	1,256,158	0	1,256,158	0.41%
Las Trampas WW Bond	249,350	0	249,350	0.08%
Leona Open Space WW Bond	29,300	0	29,300	0.01%
Major Infrastructure Renov.	13,180,077	0	13,180,077	4.25%
Meas WW Bond-Unallocated Bgd	20,906,743	610,000	21,516,743	6.94%
Measure AA Bond	19,811,282	6,310,000	26,121,282	8.42%
Measure AA Bond Interest	1,754,477	70,000	1,824,477	0.59%
Measure AA Local Grant	64,598	0	64,598	0.02%
Measure CC Property Tax	25,020,510	948,500	25,969,010	8.38%
Mission Peak WW Bond	900,000	0	900,000	0.29%
N. Richmond Shr WW Bond	460,750	0	460,750	0.15%
Nat'l Fish & Wildlife Foundatn	1,570,000	0	1,570,000	0.51%
NextEra Conservation Funds	871,861	0	871,861	0.28%
NextEra Research Funds	870,088	0	870,088	0.28%
NPS Challenge Cost Share	60,570	0	60,570	0.02%
Oakland Shr WW Bond	120,000	0	120,000	0.04%
Ohlone WW Bond	319,000	0	319,000	0.10%
Oyster Bay WW Bond	50,000	0	50,000	0.02%
Park & Rec Prop 12 Per Capita	1,058,015	0	1,058,015	0.34%
Park & Rec Prop 40 Per Capita	46,755	0	46,755	0.02%
Park & Rec Var Special Appro	5,000,000	0	5,000,000	1.61%
PG&E	130,000	0	130,000	0.04%
Pleasant Ridge WW Bond Princ	1,072,400	0	1,072,400	0.35%
Point Pinole WW Bond	7,311,410	0	7,311,410	2.36%
Private Park Grants	2,808,500	0	2,808,500	0.91%
Promissory Note 2012	25,085,000	0	25,085,000	8.09%
Pt San Pablo Pen WW Bond	193,200	0	193,200	0.06%
Radio Unica	7,500	0	7,500	0.00%
Redwood WW Bond	1,046,000	0	1,046,000	0.34%
Regional Parks Foundation	560,000	0	560,000	0.18%
Resource Enhancement Program	646,159	0	646,159	0.21%
Ridge Trail WW Bond	518,708	700,000	1,218,708	0.39%
San Francisco Water Dist/PUC	2,004,209	0	2,004,209	0.65%
San Pablo Bay WW Bond	5,000	0	5,000	0.00%
Sibley Volcanic Zone ofBenefit	7,000	0	7,000	0.00%
Sibley/Huckleberry WW	452,000	0	452,000	0.15%
Tassajara Creek Trail WW	150,000	0	150,000	0.05%
TEA: Rec. Trails Program	1,959,686	0	1,959,686	0.63%

### Summary of Active Project Budgets by Funding Source

Location	Budget at 12/31/2016	2017 Approp	Total Budget	% Active Projects
Tilden Park WW Bond	235,000	0	235,000	0.08%
Two Co. Lighting & Landscape	5,348	1,245,000	1,250,348	0.40%
U.S. Dept of Trans-TIGER II	6,994,300	0	6,994,300	2.26%
U.S. Fish & Wildlife Service	1,307,284	0	1,307,284	0.42%
Urban Creeks WW Bond	45,000	1,600,000	1,645,000	0.53%
US Forest Service	344,764	0	344,764	0.11%
Vargas Plateau WW Bond	506,960	0	506,960	0.16%
Vasco Caves WW Bond	142,250	0	142,250	0.05%
W.Contra Costa Trans Adv Comm	500,000	0	500,000	0.16%
Wildcat Canyon WW Bond	900,000	0	900,000	0.29%
Wildlife Conservation Bd Acq	125,000	0	125,000	0.04%
Wildlife Conservation Board	1,000,000	0	1,000,000	0.32%
WW Dist Wide Contingency	2,857,540	0	2,857,540	0.92%
	290,317,012	19,742,810	310,059,822	100.00%

## Summary of Active Project Budgets by Location

Location	Budget at 12/31/2016	2017 Approp	Total Budget	% Active Projects
Alameda Point (Naval Air Station) Regional	643,637	195,700	839,337	0.27%
Anthony Chabot Regional Park	3,630,876	468,960	4,099,836	1.32%
Antich/Oakley Regional Shoreline	261,000	0	261,000	0.08%
Ardenwood Historic Farm Regional Preserve	585,000	0	585,000	0.19%
Bay Area Ridge Regional Trail	113,060	700,000	813,060	0.26%
Bay Point Regional Shoreline	1,008,441	0	1,008,441	0.33%
Big Break Regional Shoreline	190,244	0	190,244	0.06%
Bishop Ranch Open Space Regional Preserve	59,000	0	59,000	0.02%
Black Diamond Regional Preserve	4,868,265	280,000	5,148,265	1.66%
Briones Regional Park	163,500	0	163,500	0.05%
Brooks Island Regional Preserve	307,207	0	307,207	0.10%
Brushy Peak Regional Preserve	614,286	0	614,286	0.20%
Byron Vernal Pools Regional Preserve	154,100	0	154,100	0.05%
Calaveras Ridge Regional Trail	81,275	0	81,275	0.03%
Carquinez Strait Regional Shoreline	6,462,141	0	6,462,141	2.08%
Claremont Canyon Regional Preserve	124,330	0	124,330	0.04%
Clayton Ranch Regional Preserve	538,600	0	538,600	0.17%
Concord Hills Regional Park	1,769,760	-40,717	1,729,043	0.56%
Contra Loma Regional Park	1,008,000	0	1,008,000	0.33%
Coyote Hills Regional Park	4,837,387	375,000	5,212,387	1.68%
Crockett Hills Regional Park	138,500	100,000	238,500	0.08%
Crown Regional Shoreline	2,749,069	293,840	3,042,909	0.98%
Deer Valley Regional Preserve	1,446,600	40,717	1,487,317	0.48%
Del Valle Regional Park	3,834,074	600,000	4,434,074	1.43%
Delta Access Regional Recreation Area	27,000	0	27,000	0.01%
District Wide	127,235,325	14,963,610	142,198,935	45.86%
Don Castro Regional Recreation Area	1,925,480	0	1,925,480	0.62%
Doolan Canyon Regional Preserve	100,600	0	100,600	0.03%
Dry Creek Pioneer Regional Park	720,201	0	720,201	0.23%
Dublin Hills Regional Park	58,000	0	58,000	0.02%
Garin Regional Park	371,600	0	371,600	0.12%
Hayward Regional Shoreline	729,442	10,000	739,442	0.24%
Iron Horse Regional Trail	22,543,296	0	22,543,296	7.27%
Kennedy Grove Regional Recreation Area	116,160	130,000	246,160	0.08%
Lake Chabot Regional Park	250,000	0	250,000	0.08%
Las Trampas Wilderness Regional Preserve	774,896	350,000	1,124,896	0.36%
Leona Canyon Open Space Regional Preserve	29,300	0	29,300	0.01%
Martin Luther King, Jr. Regional Preserve	3,262,807	151,170	3,413,977	1.10%
McLaughlin Eastshore State Park Regional	16,024,499	463,310	16,487,809	5.32%
Miller/Knox Regional Shoreline	3,348,652	153,000	3,501,652	1.13%
Mission Peak Regional Preserve	1,750,588	65,000	1,815,588	0.59%
Morgan Territory Regional Preserve	411,500	0	411,500	0.13%
North Richmond Regional Shoreline	381,170	0	381,170	0.12%
Oakland Shoreline	120,000	0	120,000	0.04%
Oyster Bay Regional Shoreline	1,880,405	0	1,880,405	0.61%
Pleasanton Ridge Regional Park	2,729,000	0	2,729,000	0.88%
Point Isabel Regional Shoreline	3,752,036	0	3,752,036	1.21%
Point Molate Regional Shoreline	1,150,200	0	1,150,200	0.37%
Point Pinole Regional Shoreline	33,883,284	57,330	33,940,614	10.95%
Radke Martinez Regional Shoreline	235,900	0	235,900	0.08%
Redwood Regional Park	2,227,202	35,000	2,262,202	0.73%
Roberts Regional Recreation Area	0	22,450	22,450	0.01%
Round Valley Regional Preserve	95,000	0	95,000	0.03%
San Francisco Bay Regional Trail	65,500	200,000	265,500	0.09%
San Pablo Bay Regional Shoreline	5,844,087	0	5,844,087	1.88%
Shadow Cliffs Regional Recreation Area	7,998,547	200,000	8,198,547	2.64%
Sibley Volcanic Regional Preserve	3,998,075	53,440	4,051,515	1.31%

### Summary of Active Project Budgets by Location

Location	Budget at 12/31/2016	2017 Approp	Total Budget	% Active Projects
Sunol Wilderness Regional Preserve	2,483,267	-300,000	2,183,267	0.70%
Sycamore Valley Open Space Regional Preserve	69,000	0	69,000	0.02%
Tassajara Valley Regional Trail	150,000	0	150,000	0.05%
Temescal Regional Recreation Area	410,000	0	410,000	0.13%
Tilden Regional Park	1,198,951	0	1,198,951	0.39%
Vargas Plateau Regional Park	544,960	0	544,960	0.18%
Vasco Caves Regional Preserve	66,182	0	66,182	0.02%
Vasco Hills Regional Preserve	1,707,800	0	1,707,800	0.55%
Wildcat Canyon Regional Park	4,058,748	175,000	4,233,748	1.37%
	290,317,012	19,742,810	310,059,822	100.00%

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

*Project Name:* **Policing Alameda Point**  
*Project Number:* 511100  
*Location:* Alameda Pt (Naval Air Station)  
*Description:* Funds will be used to provide policing services, materials, equipment, support staff and Police department overhead on federal property.  
*Managed By:* Public Safety  
*Type:* Public  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Department of Veterans Affairs	400,334	195,700	596,034
<b>Project Total:</b>	<b>400,334</b>	<b>195,700</b>	<b>596,034</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	364,043	231,991	0	0	0

*Project Name:* **Restore Beach**  
*Project Number:* 518300  
*Location:* Alameda Pt (Naval Air Station)  
*Description:* Hire a consultant for design and permitting, remove large debris from the beach, remove non native vegetation, restore native dune habitat, and improve beach access for non motorized watercraft.  
*Managed By:* Stewardship  
*Type:* Resource protection

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond	147,017	0	147,017
Alameda Pt WW Bond	96,286	0	96,286
<b>Project Total:</b>	<b>243,303</b>	<b>0</b>	<b>243,303</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	233,062	10,241	0	0	0

### Anthony Chabot Regional Park

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget		
Major Infrastructure Renov.	301,500	0	301,500		
<b>Project Total:</b>	301,500	0	301,500		
<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	271,500	30,000	0	0	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget		
Measure CC Property Tax	150,000	0	150,000		
<b>Project Total:</b>	150,000	0	150,000		
<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	122,517	27,482	0	0	0

### Anthony Chabot Regional Park-continued

**Project Name:** Manage Stormwater

**Project Number:** 516700

**Location:** Anthony Chabot

**Description:** Contract with consultants to provide oversight of the implementation of the California Storm water General National Pollutant Discharge Elimination System (NPDES) permit from October 1, 2015 through June 30, 2016 for District facilities, including the Anthony Chabot Marksmanship Range and District corporation yards. In addition to permit oversight and support, consultants will conduct training workshops for the District's corporation yard staff on the California Industrial Storm water General NPDES Permit requirements.

**Managed By:** Stewardship

**Type:** Infrastructure

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	99,800	0	99,800
<b>Project Total:</b>	99,800	0	99,800

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	99,800	0	0	0	0

**Project Name:** Remediation of Gun Club

**Project Number:** 518700

**Location:** Anthony Chabot

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

**Managed By:** Legal/Risk

**Type:** Public access

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	1,000,000	500,000	1,500,000
<b>Project Total:</b>	1,000,000	500,000	1,500,000

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	44,000	100,000	100,000	100,000	1,156,000



**Anthony Chabot Regional Park-continued**

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

<i>Funding source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	1,074,999	-31,040	1,043,959
<b>Project Total:</b>	1,074,999	-31,040	1,043,959

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	683,574	75,000	75,000	75,000	135,385



Equipment used to manage vegetation.

**Anthony Chabot Regional Park-continued**

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

<i>Funding source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	1,004,576	0	1,004,576
<b>Project Total:</b>	1,004,576	0	1,004,576

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	1,036,643	0	0	0	0



Hand Labor Crew



Coyote brush, sprouting after mechanical treatment.

### Antioch/Oakley Regional Shoreline

*Project Name:* **Replace Orwood Bridge**  
*Project Number:* 505200  
*Location:* Antioch Shoreline  
*Description:* Joint powers agreement with Contra Costa County to construct the Mokelumne trail segment in the Orwood bridge replacement project.  
*Managed By:* Trails  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond	261,000	0	261,000
<b>Project Total:</b>	261,000	0	261,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	241,777	0	0	0	19,223

## Ardenwood Historic Farm Regional Preserve

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Promissory Note 2012	75,000	0	75,000
Ardenwood WW Bond	450,000	0	450,000
<b>Project Total:</b>	<u>525,000</u>	<u>0</u>	<u>525,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	173,833	351,167	0	0	0

**Project Name:** Construct New Hay Barn  
**Project Number:** 518900  
**Location:** Ardenwood Center  
**Description:** Construct a new pole barn for hay storage at Ardenwood in response to worker safety concerns expressed by staff and the Risk/Legal departments.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	60,000	0	60,000
<b>Project Total:</b>	<u>60,000</u>	<u>0</u>	<u>60,000</u>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	0	60,000	0	0	0

### Bay Area Ridge Regional Trail

**Project Name:** Build Ridge Trail  
**Project Number:** 155300  
**Location:** Bay Area Ridge Trail  
**Description:** Design, acquire environmental clearance, obtain permit, and construct a portion of the Bay Area Ridge trail from Garin to Vargas Plateau to improve public access.  
**Managed By:** Trails  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Ridge Trail WW Bond	0	700,000	700,000
<b>Project Total:</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	0	700,000	0	0	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	20,000	0	20,000
Ridge Trail WW Bond	10,000	0	10,000
<b>Project Total:</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	25,827	4,172	0	0	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Ridge Trail WW Bond	83,060	0	83,060
<b>Project Total:</b>	<b>83,060</b>	<b>0</b>	<b>83,060</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	0	5,000	15,000	15,000	48,060

### Bay Point Regional Shoreline

**Project Name:** Improve Access Restore Habitat

**Project Number:** 175300

**Location:** Bay Point Shoreline

**Description:** Tidal marsh restoration and upland enhancement. Restoration will create tidal wetlands, seasonal wetland, transition zone and uplands. Public access improvements to trails, fishing access, drinking faucets, restroom upgrades and site security and safety features.

**Managed By:** Environmental Programs

**Type:** Public access

**Operating Impact:** Future operating costs to be determined.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Bay Point WW Bond	900,000	0	900,000
<b>Project Total:</b>	900,000	0	900,000

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	820,364	79,636	0	0	0

**Project Name:** Study Delta Spur Trail

**Project Number:** 509300

**Location:** Bay Point Shoreline

**Description:** Funding will be from the Port Chicago Mitigation fund to hire consultant for feasibility and engineering study of the Spur Trail connecting Bay Point Wetlands to Delta Shoreline.

**Managed By:** Trails

**Type:** Public access

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	21	0	21
Contra Costa County	108,420	0	108,420
<b>Project Total:</b>	108,441	0	108,441

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	104,846	3,596	0	0	0

### Big Break Regional Shoreline

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
E Contra Costa Cnty LLD	29,644	0	29,644
<b>Project Total:</b>	<b>29,644</b>	<b>0</b>	<b>29,644</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	29,644	0	0	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
E Contra Costa Cnty LLD	100,000	0	100,000
<b>Project Total:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	80,670	19,330	0	0	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	30,000	0	30,000
General Fund	5,000	0	5,000
E Contra Costa Cnty LLD	25,600	0	25,600
<b>Project Total:</b>	<b>60,600</b>	<b>0</b>	<b>60,600</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	60,142	0	0	0	0

## Bishop Ranch Open Space Regional Preserve

*Project Name:* **Wiedemann Ranch Inc**

*Project Number:* 243101

*Location:* Bishop Ranch

*Description:* Safety and security phase of acquired property formerly known as Wiedemann Ranch Inc. The safety and security scope will consist of the following: two 16' vehicle gates, two self closing pedestrian gates, approximately 8,000 feet of barbed wire fencing, solar pump for well for reliable livestock and emergency water use, trim and maintain trees along existing roads / trails, install District boundary signs, and eradicate artichoke thistle and purple star thistle.

*Managed By:* Park Operations

*Type:* Land acquisition

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>	
Calaveras Rdg WW Bond	59,000	0	59,000	
<b>Project Total:</b>	59,000	0	59,000	

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	59,000	0	0	0



### Black Diamond Regional Preserve

*Project Name:* **Mining Museum**  
*Project Number:* 101200  
*Location:* Black Diamond  
*Description:* Develop museum to archive Black Diamond Mine memorabilia and artifacts.  
*Managed By:* Park Operations  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	70,000	0	70,000
<b>Project Total:</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	53,276	5,000	4,000	4,000	3,723

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	20,000	0	20,000
Coastal Cons Designated 2000	29,550	0	29,550
<b>Project Total:</b>	<b>49,550</b>	<b>0</b>	<b>49,550</b>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	47,185	2,364	0	0	0

## Black Diamond Regional Preserve-continued

*Project Name:* **Replace Main Stairs**  
*Project Number:* 145900  
*Location:* Black Diamond  
*Description:* Design, construct and inspect two level stairway at Stope 4 over two stages.  
*Managed By:* Park Operations  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

Funding source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	331,764	0	331,764
Major Infrastructure Renov.	978,236	0	978,236
Black Diamond WW Bnd	900,000	0	900,000
<b>Project Total:</b>	<b>2,210,000</b>	<b>0</b>	<b>2,210,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	251,292	1,958,708	0	0	0



A view from the top of the stairs



A view looking up the stope.

**Black Diamond Regional Preserve-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	25,000	0	25,000		
<b>Project Total:</b>	25,000	0	25,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	15,000	10,000	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure AA Bond Interest	122,182	0	122,182		
<b>Project Total:</b>	122,182	0	122,182		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	57,337	20,000	40,000	4,844	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Black Diamond WW Bnd	134,200	0	134,200		
<b>Project Total:</b>	134,200	0	134,200		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	36,159	50,000	25,000	20,000	3,040

**Black Diamond Regional Preserve-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure AA Bond Interest	32,000	0	32,000		
<b>Project Total:</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	23,723	8,277	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure AA Bond Interest	40,500	0	40,500		
<b>Project Total:</b>	<b>40,500</b>	<b>0</b>	<b>40,500</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	11,564	10,000	10,000	8,935	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Black Diamond WW Bnd	13,500	0	13,500		
<b>Project Total:</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	2,500	5,000	5,000	1,000	0

**Black Diamond Regional Preserve-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure AA Bond Interest	25,000	0	25,000		
Black Diamond WW Bnd	25,000	0	25,000		
<b>Project Total:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	35,441	14,558	0	0	0

## Black Diamond Regional Preserve-continued

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

Funding source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	23,863	0	23,863
Measure AA Bond Interest	11,137	0	11,137
Habitat Conservation Fund	113,500	0	113,500
Land Funds Private Party	40,892	0	40,892
Resource Enhancement Program	94,296	0	94,296
Black Diamond WW Bond	163,345	0	163,345
<b>Project Total:</b>	<b>447,033</b>	<b>0</b>	<b>447,033</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	423,157	23,876	0	0	0



**Black Diamond Regional Preserve-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Land Funds Private Party	21,500	0	21,500
Black Diamond WW Bnd	236,000	0	236,000
<b>Project Total:</b>	<b>257,500</b>	<b>0</b>	<b>257,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	44,975	75,000	75,000	25,000	37,525

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Black Diamond WW Bnd	80,000	0	80,000
<b>Project Total:</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	3,327	50,000	25,000	1,672	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Black Diamond WW Bnd	107,500	0	107,500
<b>Project Total:</b>	<b>107,500</b>	<b>0</b>	<b>107,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	6,829	50,000	25,000	15,000	10,671

**Black Diamond Regional Preserve-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Land Funds Private Party	150,000	0	150,000
Black Diamond WW Bnd	75,000	0	75,000
<b>Project Total:</b>	225,000	0	225,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	58,210	50,000	50,000	50,000	16,789

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

<i>Funding Source:</i>	<i>Budget at 12/30/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Black Diamond WW Bnd	65,000	0	65,000
<b>Project Total:</b>	65,000	0	65,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	52,498	12,502	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Black Diamond WW Bnd	52,500	0	52,500
<b>Project Total:</b>	52,500	0	52,500

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	28,748	23,751	0	0	0



**Black Diamond Regional Preserve-continued**

**Project Name:** SMD-Nortonville  
**Project Number:** 239600  
**Location:** Black Diamond  
**Description:** SMD-Nortonville Road Acquisition.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Land-Habitat Conservation Plan	26,000	0	26,000
Black Diamond WW Bnd	10,000	0	10,000
<b>Project Total:</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	25,524	10,476	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Resource Enhancement Program	500	0	500
<b>Project Total:</b>	<b>500</b>	<b>0</b>	<b>500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	0	500	0	0

**Project Name:** Suncrest Homes 26  
**Project Number:** 247700  
**Location:** Black Diamond  
**Description:** Acquire Suncrest Homes 26 property.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Committed Land Acquisition 2855	367,000	0	367,000
District Land Exchange Account	15,126	0	15,126
Land Funds Private Party	21,674	0	21,674
<b>Project Total:</b>	<b>403,800</b>	<b>0</b>	<b>403,800</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	387,599	16,201	0	0	0

**Black Diamond Regional Preserve-continued**

**Project Name: Suncrest Homes 26**  
**Project Number:** 247701  
**Location:** Black Diamond  
**Description:** Safety and security phase of property acquisition. Funds will used for fencing, grading/road repair, range management, and weed abatement.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
District Land Exchange Account	61,500	0	61,500
<b>Project Total:</b>	<b>61,500</b>	<b>0</b>	<b>61,500</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	61,500	0	0	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	130,000	150,000	280,000
<b>Project Total:</b>	<b>130,000</b>	<b>150,000</b>	<b>280,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	130,070	149,930	0	0	0

**Project Name: Repair Mine Shaft Access**  
**Project Number:** 521000  
**Location:** Black Diamond  
**Description:** Black Diamond Mine requires ongoing repairs to keep public access safe. Funds from this project are used to secure mine shafts and fissures that occur unpredictably.  
**Managed By:** Park Operations  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	230,000	130,000	360,000
<b>Project Total:</b>	<b>230,000</b>	<b>130,000</b>	<b>360,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	210,088	149,911	0	0	0

**Black Diamond Regional Preserve-continued**

*Project Name:* **Interim Range Management**

*Project Number:* 552400

*Location:* Black Diamond

*Description:* Fund extension of one 9-month Park Ranger II to a 12-month assignment to facilitate interim management activities, including: trespass and dumping prevention/response, grazing and the protection of natural resources in the area.

*Managed By:* Park Operations

*Type:* Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Land-Habitat Conservation Plan	25,000	0	25,000		
<b>Project Total:</b>	25,000	0	25,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	21,109	3,890	0	0	0

**Briones Regional Park**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond	50,000	0	50,000
<b>Project Total:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	40,388	9,612	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	52,000	0	52,000
<b>Project Total:</b>	<b>52,000</b>	<b>0</b>	<b>52,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	48,000	4,000	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Briones WW Bond	61,500	0	61,500
<b>Project Total:</b>	<b>61,500</b>	<b>0</b>	<b>61,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	8,441	0	28,059	25,000	0

**Brooks Island Regional Preserve**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	307,270	0	307,270
<b>Project Total:</b>	<b>307,270</b>	<b>0</b>	<b>307,270</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	107,270	100,000	100,000	0

**Brushy Peak Regional Preserve**

**Project Name:** Build Water System

**Project Number:** 170900

**Location:** Brushy Peak

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

**Managed By:** Stewardship

**Type:** Infrastructure

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Resource Enhancement Program	23,500	0	23,500
<b>Project Total:</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	15,964	7,536	0	0	0

**Project Name:** Ahmed Property

**Project Number:** 225400

**Location:** Brushy Peak

**Description:** Ahmed property acquisition.

**Managed By:** Land

**Type:** Land acquisition

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	25,000	0	25,000
GF-Livermore Area Recreation	10,000	0	10,000
<b>Project Total:</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	34,086	913	0	0	0

**Project Name:** Murray Township

**Project Number:** 230700

**Location:** Brushy Peak

**Description:** Murray Township property acquisition.

**Managed By:** Land

**Type:** Land acquisition

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	399,786	0	399,786
<b>Project Total:</b>	<b>399,786</b>	<b>0</b>	<b>399,786</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	399,786	0	0	0

**Brushy Peak Regional Preserve-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	27,500	0	27,500		
<b>Project Total:</b>	27,500	0	27,500		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	23,799	3,700	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	28,500	0	28,500		
<b>Project Total:</b>	28,500	0	28,500		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	14,340	2,500	2,500	9,160	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	100,000	0	100,000		
<b>Project Total:</b>	100,000	0	100,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	54,362	45,638	0	0	0

**Byron Vernal Pools Regional Preserve**

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Byron Vernal Pools WW Bnd	61,500	0	61,500
<b>Project Total:</b>	<b>61,500</b>	<b>0</b>	<b>61,500</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	6,500	5,000	50,000	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Byron Vernal Pools WW Bnd	1,500	0	1,500
<b>Project Total:</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	1,500	0	0	0

**Project Name: Coast Capital Income LLC**  
**Project Number:** 243900  
**Location:** Byron Vernal Pools  
**Description:** Coast Capital Income LLC property acquisition.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Byron Vernal Pools WW Bnd	40,000	0	40,000
<b>Project Total:</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	39,969	31	0	0	0



**Byron Vernal Pools Regional Preserve-continued**

*Project Name:* **Fitzpatrick-Campos**  
*Project Number:* 244200  
*Location:* Byron Vernal Pools  
*Description:* Fitzpatrick-Campos property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Land-Habitat Conservation Plan	31,100	0	31,100		
NextEra Conservation Funds	20,000	0	20,000		
<b>Project Total:</b>	<b>51,100</b>	<b>0</b>	<b>51,100</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	26,971	24,129	0	0	0

### Calaveras Ridge Regional Trail

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Calaveras Rdg WW Bond	81,275	0	81,275		
<b>Project Total:</b>	81,275	0	81,275		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	79,802	1,473	0	0	0

### Carquinez Strait Regional Shoreline

**Project Name:** Build Carquinez Scenic Trail

**Project Number:** 148500

**Location:** Carquinez Strait

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

**Managed By:** Trails

**Type:** Public access

**Operating Impact:** Anticipated First Year of Operation: 2015

Operating Fund Source:

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

sonnel: .35 FTE Annual Operating Cost: \$60,138

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
FHWA ISTE(A)(TIP)	899,806	0	899,806
U.S. Dept of Trans-TIGER II	2,900,695	0	2,900,695
CC Trans Authority Trails Prog	1,000,000	0	1,000,000
Assoc Of Bay Area Governments	398,000	0	398,000
Bay Trail WW Bond	1,243,640	0	1,243,640
<b>Project Total:</b>	<u>6,442,141</u>	<u>0</u>	<u>6,442,141</u>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	6,270,447	10,000	161,694	0	0

**Project Name:** Schumann-Perry Property

**Project Number:** 226601

**Location:** Carquinez Strait

**Description:** Safety & security phase of acquired property for clean-up.

**Managed By:** Park Operations

**Type:** Safety & security

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond Interest	20,000	0	20,000
<b>Project Total:</b>	<u>20,000</u>	<u>0</u>	<u>20,000</u>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	17,491	2,509	0	0	0

**Claremont Canyon Regional Preserve**

*Project Name:* **Construct Staging Area**

*Project Number:* 115800

*Location:* Claremont Canyon/Tilden Trail

*Description:* Develop Trailhead staging area access to the Claremont Canyon to Tilden trail.

*Managed By:* Design & Construction

*Type:* Public access

*Operating Impact:* Anticipated operating cost was funded in 2014 to accomodate additional services required.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond	60,000	0	60,000
Measure CC Property Tax	28,860	0	28,860
<b>Project Total:</b>	<b>88,860</b>	<b>0</b>	<b>88,860</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	26,652	62,208	0	0	0

*Project Name:* **Whipsnake Monitoring**

*Project Number:* 544200

*Location:* Claremont Canyon/Tilden Trail

*Description:* Monitor the endangered California Whipsnake population on the Claremont Canyon to Tilden Trail.

*Managed By:* Stewardship

*Type:* Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	35,470	0	35,470
<b>Project Total:</b>	<b>35,470</b>	<b>0</b>	<b>35,470</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	25,024	10,446	0	0	0

**Clayton Ranch Regional Preserve**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Clayton Ranch WW Bond	363,600	0	363,600
<b>Project Total:</b>	<b>363,600</b>	<b>0</b>	<b>363,600</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	43,180	150,000	75,000	75,000	20,420

*Project Name:* **Moita**  
*Project Number:* 245500  
*Location:* Clayton Ranch  
*Description:* Exchange property with Moita for a scenic and trail easement.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No Changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Clayton Ranch WW Bond	175,000	0	175,000
<b>Project Total:</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	160,920	0	0	0	0

**Concord Hills Regional Park**

*Project Name:* **Restore Hess Creek Channel**

*Project Number:* 147500

*Location:* Concord Hills (CNWS)

*Description:* Hire consultants to restore, create and enhance a segment of Hess Creek and adjacent seasonal wetlands and riparian habitat, and other site improvements.

*Managed By:* Environmental Programs

*Type:* Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Land-Habitat Conservation Plan	592,015	-40,717	551,297
<b>Project Total:</b>	<b>592,015</b>	<b>-40,717</b>	<b>551,297</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	551,297	0	0	0	0

*Project Name:* **Land Waste Management**

*Project Number:* 217901

*Location:* Concord Hills (CNWS)

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

*Managed By:* Park Operations

*Type:* Safety & security

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

Operating Fund

New Revenue: \$0 Start Up Cost: \$11,680

Personnel:3.72FTE AnnualOperatingCost:\$499,214

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Concord Naval WW Bond	59,000	0	59,000
<b>Project Total:</b>	<b>59,000</b>	<b>0</b>	<b>59,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	28,180	25,000	5,820	0	0

*Project Name:* **Alaimo**

*Project Number:* 238601

*Location:* Concord Hills (CNWS)

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

*Managed By:* Park Operations

*Type:* Safety & security

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Concord Naval WW Bond	10,800	0	10,800
<b>Project Total:</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	4,129	6,670	0	0	0

**Concord Hills Regional Park-continued**

**Project Name:** USA-Concord Naval Weapons Station  
**Project Number:** 240700  
**Location:** Concord Hills (CNWS)  
**Description:** USA Concord Naval Weapons Station acquisition.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** Anticipated First Year of Operation: 2019  
 Operating Fund Source:  
 New Revenue: \$0 Start Up Cost: \$366,580

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Concord Naval WW Bond	410,000	0	410,000		
<b>Project Total:</b>	<b>410,000</b>	<b>0</b>	<b>410,000</b>		

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	355,339	54,661	0	0	0

**Project Name:** Study Public Access and Use  
**Project Number:** 511300  
**Location:** Concord Hills (CNWS)  
**Description:** Study of public access reuse and trail design of the former Concord Naval Weapons Station property.  
**Managed By:** Planning  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	220,000	0	220,000		
Concord Naval WW Bond	417,375	0	417,375		
<b>Project Total:</b>	<b>637,375</b>	<b>0</b>	<b>637,375</b>		

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	554,590	10,000	30,000	42,785	0

**Project Name:** Install Interpretive Panels  
**Project Number:** 512400  
**Location:** Concord Hills (CNWS)  
**Description:** Provide education, historic preservation, and efforts to increase public awareness of the Port Chicago Naval Magazine National Memorial Park.  
**Managed By:** Planning  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
NPS Challenge Cost Share	60,570	0	60,570		
<b>Project Total:</b>	<b>60,570</b>	<b>0</b>	<b>60,570</b>		

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	0	60,570	0	0

**Contra Loma Regional Park**

*Project Name:* **Quail Habitat**

*Project Number:* 501100

*Location:* Contra Loma

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

*Managed By:* Stewardship

*Type:* Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Regional Parks Foundation	40,000	0	40,000
<b>Project Total:</b>	40,000	0	40,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	30,409	2,418	2,418	2,418	2,337

*Project Name:* **Rehab Boat Launch Facility**

*Project Number:* 520300

*Location:* Contra Loma

*Description:* Rehabilitate fishing elements of the Contra Loma boat dock by installing 4 restroom and fish cleaning table.

*Managed By:* Design & Construction

*Type:* Public access

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Bureau Of Reclamation	195,000	0	195,000
Dept Boating & Waterways	373,000	0	373,000
Major Infrastructure Renov.	400,000	0	400,000
<b>Project Total:</b>	968,000	0	968,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	193,297	250,000	524,703	0	0



### Coyote Hills Regional Park

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Coyote Hills WW Bond	75,000	0	75,000
<b>Project Total:</b>	75,000	0	75,000

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	1,765	73,235	0	0	0

**Project Name:** Dumbarton Quarry Transition  
**Project Number:** 149300  
**Location:** Coyote Hills/Linear Park  
**Description:** Provide design plan review; work with consultant on detail plan development to meet District's standards and comply with city and utility agency permit requirements. New park development to include: day use area with playground and picnic; family campground with RV and tent sites with amenities that include an amphitheater, restrooms, showers, camp store and kiosk. Utility development to include water, sewer, electrical and local area wireless computer networking technology (WiFi).  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Operating Impact:** Anticipated First Year of Operation: 2018  
 Operating Fund Source:  
 New Revenue: \$0 Start Up Cost: \$209,400  
 Personnel:4.05FTE Annual Operating Cost:\$754,434

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Coyote Hills Spec Revenue Fund	1,926,168	0	1,926,168
<b>Project Total:</b>	1,926,168	0	1,926,168

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	737,816	1,188,352	0	0	0

### Coyote Hills Regional Park

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget		
General Fund	1,000,000	0	1,000,000		
Coyote Hills Spec Revenue Fund	1,000,000	0	1,000,000		
<b>Project Total:</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>		

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	7,901	1,000,000	992,099	0	0

**Project Name:** Improve Access and Habitat  
**Project Number:** 154800  
**Location:** Coyote Hills/Linear Park  
**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. A land use planning process will be conducted to meet the substantive requirements of the District's Master Plan and amend the existing Coyote Hills land use plan.  
**Managed By:** Environmental Programs  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget		
General Fund	0	75,000	75,000		
Coyote Hills WW Bond	0	300,000	300,000		
<b>Project Total:</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>		

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	326	374,674	0	0	0

**Coyote Hills Regional Park-continued**

**Project Name: Restore Well**

**Project Number:** 155600

**Location:** Coyote Hills/Linear Park

**Description:** Restore the well \$4S/2W-27L004 at the Patterson Ranch site to produce water sufficient for agriculture for an equipment that is no longer compatible. These funds will develop engineering specifications, implement removal of incompatible equipment, install new equipment, and provide fencing to the farm if necessary.

**Managed By:** Administration

**Type:** Infrastructure

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	50,000	0	50,000
<b>Project Total:</b>	50,000	0	50,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	50,000	0	0	0

**Project Name: Patterson Ranch / Coyote Hills**

**Project Number:** 225001

**Location:** Coyote Hills/Linear Park

**Description:** Safety and security phase of the acquisition includes demolition, fencing, and staff time.

**Managed By:** Park Operations

**Type:** Safety & security

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond	118,700	0	118,700
<b>Project Total:</b>	118,700	0	118,700

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	47,962	70,738	0	0	0

**Project Name: Patterson Church**

**Project Number:** 247000

**Location:** Coyote Hills/Linear Park

**Description:** Acquire Patterson Church parcel.

**Managed By:** Land

**Type:** Land acquisition

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond	199,040	0	199,040
Coyote Hills WW Bond	427,679	0	427,679
<b>Project Total:</b>	626,719	0	626,719

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	627,634	0	0	0	0

**Coyote Hills Regional Park-continued**

*Project Name:* **Patterson Church**  
*Project Number:* 247001  
*Location:* Coyote Hills/Linear Park  
*Description:* Safety & security phase of acquired property.  
*Managed By:* Land  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Coyote Hills WW Bond	5,800	0	5,800
<b>Project Total:</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	5,800	0	0	0

*Project Name:* **Wetland Wildlife Habitat**  
*Project Number:* 501400  
*Location:* Coyote Hills/Linear Park  
*Description:* Three year Wetland project, consisting of improvement and conservation of wildlife habitat at Coyote Hills, public education and partnerships for up to 60,000 participants.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Regional Parks Foundation	35,000	0	35,000
<b>Project Total:</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	20,139	10,000	4,861	0	0

### Crockett Hills Regional Park

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	5,200	0	5,200
<b>Project Total:</b>	5,200	0	5,200

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	0	5,200	0	0	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond Interest	20,800	0	20,800
<b>Project Total:</b>	20,800	0	20,800

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	8,200	0	7,600	5,000	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Crockett Hills WW Bnd	1,500	0	1,500
<b>Project Total:</b>	1,500	0	1,500

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	0	1,500	1,500	0	0

**Crockett Hills Regional Park-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure AA Bond Interest	86,050	0	86,050		
<b>Project Total:</b>	<b>86,050</b>	<b>0</b>	<b>86,050</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	14,740	71,310	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Crockett Hills WW Bnd	25,000	0	25,000		
<b>Project Total:</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	25,000	0	0	0

*Project Name:* **Conduct Access Study**  
*Project Number:* 523200  
*Location:* Crockett Hills  
*Description:* Analyze the safety and feasibility of potential locations for an additional staging area and identifying the preferred location for additional parking.  
*Managed By:* Trails  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Crockett Hills WW Bnd	0	100,000	100,000		
<b>Project Total:</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	100,000	0	0	0

### Crown Regional Shoreline

*Project Name:* **Assess and Demo McKay Bldgs**

*Project Number:* 154200

*Location:* Crown Beach

*Description:* Conduct an assessment to determine if existing buildings located on the recently acquired McKay Avenue property in the city of Alameda should be repurposed or demolished. Based on the results of the assessment, District staff will prepare permit and bid documents for the demolition of existing buildings. Bid and Award demolition Contract.

*Managed By:* Design & Construction

*Type:* Public access

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	575,768	0	575,768
<b>Project Total:</b>	575,768	0	575,768

<i>5 Year Expenditure Plan</i>	<u><i>Expend to Date</i></u>	<u><i>2017</i></u>	<u><i>2018</i></u>	<u><i>2019</i></u>	<u><i>2020/2021</i></u>
	66,117	509,651	0	0	0

*Project Name:* **Clapper Rail/Roemer Sanctuary**

*Project Number:* 501200

*Location:* Crown Beach

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

*Managed By:* Stewardship

*Type:* Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Regional Parks Foundation	25,000	0	25,000
<b>Project Total:</b>	25,000	0	25,000

<i>5 Year Expenditure Plan</i>	<u><i>Expend to Date</i></u>	<u><i>2017</i></u>	<u><i>2018</i></u>	<u><i>2019</i></u>	<u><i>2020/2021</i></u>
	13,011	9,000	2,988	0	0

**Crown Regional Shoreline**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	318,948	0	318,948
City of Alameda	36,000	0	36,000
CA Dept of Fish & Game	36,500	0	36,500
Dubai Star Settlement via CDFG	366,081	0	366,081
Crown Beach WW Bond	50,014	0	50,014
<b>Project Total:</b>	<b>807,544</b>	<b>0</b>	<b>807,544</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	821,015	0	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	207,700	54,000	261,700
<b>Project Total:</b>	<b>207,700</b>	<b>54,000</b>	<b>261,700</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	138,358	123,342	0	0	0



**Crown Regional Shoreline-continued**

**Project Name:** Operate Triangle Park

**Project Number:** 512901

**Location:** Crown Beach

**Description:** Provide Public Safety service to the Triangle Park.

**Managed By:** Public Safety

**Type:** Public access

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	158,162	32,000	190,162
<b>Project Total:</b>	158,162	32,000	190,162

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	139,549	32,997	32,997	0	0

**Project Name:** Operate Crab Cove Visitor Center

**Project Number:** 513900

**Location:** Crown Beach

**Description:** Since January 2006, Measure CC funded the Crab Cove Visitor Center to serve over 10,000 public program participants, plus nearly 9,000 school children and their parents. In addition, over 27,000 visitors during the months of December, January and February. Prior to 2006, Crab Cove was a nine-month operation closed during those months.

**Managed By:** Interpretation/Recreation

**Type:** Public access

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	347,800	207,840	555,640
<b>Project Total:</b>	347,800	207,840	555,640

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	462,646	92,994	0	0	0

**Project Name:** Expand Visitor Center

**Project Number:** 518600

**Location:** Crown Beach

**Description:** Expand and convert existing storage/office rooms to classrooms and interpretive space, including a wet lab. Project also includes bringing existing ADA ramp to current standards.

**Managed By:** Design & Construction

**Type:** Public access

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Crown Beach WW Bond	250,000	0	250,000
<b>Project Total:</b>	250,000	0	250,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	48,732	201,268	0	0	0

**Crown Regional Shoreline-continued**

**Project Name: Monitoring Costs for Sand Replacement**

**Project Number:** 521200

**Location:** Crown Beach

**Description:** Monitoring costs related to Bay Conservation and Development Commission (BCDC), Nation Marine Fisheries Service (NMFS), Army Corp for Crown beach sand replacement.

**Managed By:** Stewardship

**Type:** Infrastructure

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	116,670	0	116,670
<b>Project Total:</b>	116,670	0	116,670

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	66,670	50,000	0	0

**Project Name: Replace Picnic Tables**

**Project Number:** 548400

**Location:** Crown Beach

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

**Managed By:** Park Operations

**Type:** Public access

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	100,000	0	100,000
<b>Project Total:</b>	100,000	0	100,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	58,846	41,154	0	0	0

**Project Name: Build MVC Storage Space**

**Project Number:** 552500

**Location:** Crown Beach

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

**Managed By:** Maintenance

**Type:** Infrastructure

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	160,425	0	160,425
<b>Project Total:</b>	160,425	0	160,425

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	23,454	156,971	0	0	0

**Deer Valley Regional Preserve**

*Project Name:* **Restore Horse Valley Wetland**

*Project Number:* 154700

*Location:* Deer Valley

*Description:* Restore Horse Valley Channel and construct vernal pools to improve the ecological health and habitat functions of Horse Valley.

*Managed By:* Environmental Programs

*Type:* Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Land-Habitat Conservation Plan	0	40,717	40,717
<b>Project Total:</b>	<b>0</b>	<b>40,717</b>	<b>40,717</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	40,717	0	0	0

*Project Name:* **Roddy Ranch**

*Project Number:* 234801

*Location:* Deer Valley

*Description:* Safety & security phase of the acquired property for fencing, gates, and install signs.

*Managed By:* Park Operations

*Type:* Safety & security

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Deer Valley WW Bond	151,500	0	151,500
<b>Project Total:</b>	<b>151,500</b>	<b>0</b>	<b>151,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	13,389	25,000	50,000	50,000	13,110

*Project Name:* **Li Fan**

*Project Number:* 236801

*Location:* Deer Valley

*Description:* Safety & security phase of acquired property for fencing.

*Managed By:* Park Operations

*Type:* Safety & security

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Deer Valley WW Bond	15,000	0	15,000
<b>Project Total:</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	9,950	5,050	0	0	0

**Deer Valley Regional Preserve-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Deer Valley WW Bond	77,900	0	77,900
<b>Project Total:</b>	<b>77,900</b>	<b>0</b>	<b>77,900</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	31,486	46,416	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Fed-Land Habitat Conservatn PI	547,500	0	547,500
Land-Habitat Conservation Plan	25,000	0	25,000
Deer Valley WW Bond	194,000	0	194,000
<b>Project Total:</b>	<b>766,500</b>	<b>0</b>	<b>766,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	763,353	3,147	0	0	0



**Deer Valley Regional Preserve-continued**

*Project Name:* **SMD-Hanson**  
*Project Number:* 245101  
*Location:* Deer Valley  
*Description:* Safety and security phase of the Hanson acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Deer Valley WW Bond	66,500	0	66,500
<b>Project Total:</b>	<b>66,500</b>	<b>0</b>	<b>66,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	66,500	0	0	0

*Project Name:* **Roddy Home Ranch**  
*Project Number:* 247400  
*Location:* Deer Valley  
*Description:* Acquire Roddy Home Ranch, approximately 40 acres of land.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Land-Habitat Conservation Plan	9,200	0	9,200
Deer Valley WW Bond	360,000	0	360,000
<b>Project Total:</b>	<b>369,200</b>	<b>0</b>	<b>369,200</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	16,673	352,527	0	0	0

**Del Valle Regional Park**

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	9,018	0	9,018
General Fund	180,857	0	180,857
<b>Project Total:</b>	<b>189,876</b>	<b>0</b>	<b>189,876</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	16,620	173,256	0	0	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	50,000	0	50,000
<b>Project Total:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	50,000	0	0	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	59,900	0	59,900
Major Infrastructure Renov.	353,000	0	353,000
<b>Project Total:</b>	<b>412,900</b>	<b>0</b>	<b>412,900</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	178,970	47,347	47,347	47,347	91,889

**Del Valle Regional Park-continued**

*Project Name:* **Stabilize Water System**

*Project Number:* 510600

*Location:* Del Valle

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

*Managed By:* Maintenance

*Type:* Infrastructure

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Major Infrastructure Renov.	715,000	0	715,000
<b>Project Total:</b>	715,000	0	715,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	666,118	48,882	0	0	0

*Project Name:* **LARPD Repair Paving**

*Project Number:* 512100

*Location:* Del Valle

*Description:* Include Sycamore Grove trail as part of the District's pavement management system with the goal of bringing the trail to a Regional Trail standard and keeping it in good condition as part of the District wide system for ten years. LARPD will perform the pavement maintenance as necessary.

*Managed By:* Grants Dept

*Type:* Public access

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	150,000	0	150,000
<b>Project Total:</b>	150,000	0	150,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	0	0	0	150,000

**Del Valle Regional Park-continued**

*Project Name:* **Upgrade Restrooms 19 & 21**  
*Project Number:* 512200  
*Location:* Del Valle  
*Description:* Replace campground restroom building #19 near campsite 105 and building #21 near campsite 137 with precast concrete structure similar to the recently replaced restroom near campsite 52.  
*Managed By:* Design & Construction  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Land & Water Conservation Fund	118,822	0	118,822
Major Infrastructure Renov.	797,476	0	797,476
<b>Project Total:</b>	916,298	0	916,298

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	33,518	882,780	0	0	0

*Project Name:* **Construct Convenience Camp**  
*Project Number:* 516500  
*Location:* Del Valle  
*Description:* Develop Convenience Camping program at Del Valle. Install 4-6 prefabricated cabins or yurts and make infrastructure, site and access improvements to serve the new cabins or yurts.  
*Managed By:* Maintenance  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	500,000	0	500,000
<b>Project Total:</b>	500,000	0	500,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	32,000	468,000	0	0	0



**Del Valle Regional Park-continued**

*Project Name:* **Upgrade Restroom 10**

*Project Number:* 518400

*Location:* Del Valle

*Description:* Replace old wood restroom building 10 with ADA compliant concrete block building.

*Managed By:* Design & Construction

*Type:* Infrastructure

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Land & Water Conservation Fund	202,988	0	202,988
Major Infrastructure Renov.	497,012	0	497,012
<b>Project Total:</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	646,539	53,461	0	0	0

*Project Name:* **Remodel Visitor Center**

*Project Number:* 522400

*Location:* Del Valle

*Description:* Remodel visitor center to expand into the concessionaire area for program opportunities. Funds will be used for contractor service and staff time.

*Managed By:* Interpretation/Recreation

*Type:* Infrastructure

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
San Francisco Water Dist/PUC	0	300,000	300,000
Major Infrastructure Renov.	0	300,000	300,000
<b>Project Total:</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	250,000	350,000	0	0

**Del Valle Regional Park-continued**

*Project Name:* **Improve Service Yard**

*Project Number:* 552900

*Location:* Del Valle

*Description:* Complete phase II of the Del Valle Service Yard upgrade project, including grading, paving and retention ponds for storm water runoff. Future phases (currently unfunded) will include new staff offices for Operations and additional storage upgrades and improvements.

*Managed By:* Maintenance

*Type:* Infrastructure

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Major Infrastructure Renov.	200,000	0	200,000		
<b>Project Total:</b>	200,000	0	200,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	200,000	0	0	0

**Delta Access Regional Recreation Area**

*Project Name:* **Ronald Nunn Family Ltd**

*Project Number:* 215801

*Location:* Delta Access

*Description:* Safety and security of acquired property (Ronald Nunn Family Ltd), which will consist of installing gates, fencing, signs, and decommission well.

*Managed By:* Park Operations

*Type:* Safety & security

*Operating Impact:* Anticipated First Year of Operation: 2017

Operating Fund Source:

New Revenue: \$0 Start Up Cost: \$ 29,175

Personnel:.35FTE Annual Operating Cost: \$59,710

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Delta Access WW Bond	27,000	0	27,000
<b>Project Total:</b>	27,000	0	27,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	27,000	0	0	0

**District Wide**

**Project Name:** Improve Concession Buildings

**Project Number:** 111400

**Location:** District Wide

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

**Managed By:** Park Operations

**Type:** Infrastructure

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	35,000	0	35,000
<b>Project Total:</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	18,731	15,000	1,268	0	0

**Project Name:** Build Maintenance Shop

**Project Number:** 120300

**Location:** District Wide

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

**Managed By:** Maintenance

**Type:** Infrastructure

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Promissory Note 2012	1,800,000	0	1,800,000
General Fund	2,831,999	0	2,831,999
<b>Project Total:</b>	<b>4,631,999</b>	<b>0</b>	<b>4,631,999</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	595,538	3,982,000	54,461	0	0

**Project Name:** Renovate Electrical System

**Project Number:** 121200

**Location:** District Wide

**Description:** Renovate the electrical system for the South County Corporation Yard.

**Managed By:** Maintenance

**Type:** Infrastructure

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	134,000	0	134,000
<b>Project Total:</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	86,191	47,809	0	0	0

**District Wide-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	160,101	0	160,101
<b>Project Total:</b>	160,101	0	160,101

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	97,004	63,097	0	0	0

*Project Name:* **Communication Improvements**  
*Project Number:* 150300  
*Location:* District Wide  
*Description:* Enhance communications with wireless capability for District existing Spillman Mobile system to decrease response time and reduce radio traffic. Replace forty obsolete Autocite devices used for citation records. This will increase District wide Communications capabilities to meet the needs of Park Operations and Public Safety Staff. Improve the citation records system hardware and software for input and processing.  
*Managed By:* Public Safety  
*Type:* General  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	374,000	0	374,000
<b>Project Total:</b>	374,000	0	374,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	236,217	137,782	0	0	0

*Project Name:* **Reconstruct Buildings**  
*Project Number:* 152500  
*Location:* District Wide  
*Description:* Reconstruct building for public safety, staff offices, training rooms, storage and service yards at the Chabot site near Castro Valley.  
*Managed By:* ASD Administration  
*Type:* Infrastructure  
*Operating Impact:* No change to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Promissory Note 2012	21,260,000	0	21,260,000
General Fund	24,999	0	24,999
<b>Project Total:</b>	21,284,999	0	21,284,999

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	786,022	20,498,976	0	0	0

**District Wide-continued**

**Project Name:** Replace Software  
**Project Number:** 153500  
**Location:** District Wide  
**Description:** The Dispatch system used in Public Safety will be replaced with a new software system. The project cost will include the software and installation.  
**Managed By:** Information Services  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	646,772	0	646,772		
<b>Project Total:</b>	<b>646,772</b>	<b>0</b>	<b>646,772</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	628,272	18,500	0	0	0

**Project Name:** Improve Building  
**Project Number:** 155100  
**Location:** District Wide  
**Description:** This project will renovate the Public Safety Headquarters in Lake Chabot Regional Park. The renovations include door and window replacement, HVAC system analysis and upgrade, installation of drop ceiling in some offices, interior painting of offices and hallways, exterior painting, installation of gutters and exterior facade installation. This work will be coordinated by the Project Management unit, utilizing an architectural consultant as needed. Construction, as currently planned, will utilize a Job Order Contract Contractor already under contract with the District.  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Promissory Note 2012	300,000	0	300,000		
<b>Project Total:</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	13,863	286,137	0	0	0

**District Wide-continued**

*Project Name:* **Improve Public Safety Substation**  
*Project Number:* 171900  
*Location:* District Wide  
*Description:* Improvement of Public Safety Substation at Contra Loma.  
*Managed By:* Public Safety  
*Type:* General  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	38,000	0	38,000
<b>Project Total:</b>	38,000	0	38,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	37,511	489	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	216,625	0	216,625
<b>Project Total:</b>	216,625	0	216,625

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	216,625	0	0	0	0

**District Wide-continued**

**Project Name:** Peralta Oaks Access Improvement  
**Project Number:** 174200  
**Location:** District Wide  
**Description:** Improve access for Peralta Oaks Court by converting the existing lawn into parking spaces to relieve anticipated traffic congestion. Also, improve ADA accessibility to the building from the parking area.  
**Managed By:** Design & Construction  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	580,000	0	580,000
Private Party Grants	50,000	0	50,000
Major Infra Renovation & Repair	228,552	0	228,552
<b>Project Total:</b>	<b>858,552</b>	<b>0</b>	<b>858,552</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	825,842	32,710	0	0	0



View of the parking lot in progress inspected daily by our project manager Colin Ross.



### District Wide-continued

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*Project Name:* **Peralta Oaks Access Improvement**  
*Project Number:* 174200



Constructing the stairs from the sidewalk to the building.



Panoramic view of the completed lower parking lot at Peralta Oaks.

**District Wide-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	236,511	0	236,511		
Regional Parks Foundation	<u>75,000</u>	<u>0</u>	<u>75,000</u>		
<b>Project Total:</b>	<b>311,511</b>	<b>0</b>	<b>311,511</b>		

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	269,033	42,478	0	0	0

*Project Name:* **Replace Sewer**  
*Project Number:* 175400  
*Location:* District Wide  
*Description:* This project will replace 320 feet of failing sewer line and other critical infrastructure that serves the South County Corp Yard and Public Safety Headquarters. The scope of work includes The replacement of a manhole, the internal re-contouring of another and the replacement and relocation of a culvert. Design and construction will manage the projects through the Job Order Contracting (JOC) process. Work is expected to begin in the late summer or early fall of 2016 and will be complete by year's end.  
*Managed By:* Design & Construction  
*Type:* Infrastructure  
*Operating Impact:* No operating budget impacts anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Major Infrastructure Renov.	250,000	0	250,000		
<b>Project Total:</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>		

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	250,000	0	0	0

**District Wide-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond	11,220,530	0	11,220,530
Measure AA Bond Interest	33,268	0	33,268
Committed Land Acquisition 2855	4,768,035	1,000,000	5,768,035
District Land Exchange Account	98,869	40,400	139,269
Meas WW Bond-Unallocated Bdgt	<u>20,230,267</u>	<u>6,000,000</u>	<u>26,230,267</u>
<b>Project Total:</b>	<b>36,350,969</b>	<b>7,040,400</b>	<b>43,391,369</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	<u>43,391,369</u>	0	0	<u>0</u>

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond	93,990	70,000	163,990
Measure AA Bond Interest	55,000	0	55,000
Committed Land Acquisition 2855	267,702	0	267,702
Land-Habitat Conservation Plan	2,804	0	2,804
Meas WW Bond-Unallocated Bdgt	<u>75,775</u>	<u>310,000</u>	<u>385,775</u>
<b>Project Total:</b>	<b>495,272</b>	<b>380,000</b>	<b>875,272</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	<u>875,272</u>	0	0	<u>0</u>

**District Wide-continued**

**Project Name:** Future Preliminary Acquisition

**Project Number:** 230009

**Location:** District Wide

**Description:** Combined budgets of 83 preliminary acquisition studies that are currently in progress throughout the District.

**Managed By:** Land

**Type:** Land acquisition

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond	258,000	0	258,000
Measure AA Bond Interest	90,000	0	90,000
Committed Land Acquisition 2855	9,674	0	9,674
Designated for Land Fund(2730)	10,326	0	10,326
Land-Habitat Conservation Plan	66,000	0	66,000
Measure WW Bond	600,700	0	600,700
<b>Project Total:</b>	<b>1,034,700</b>	<b>0</b>	<b>1,034,700</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	640,883	393,817	0	0	0

**Project Name:** Future District Facilities

**Project Number:** 250000

**Location:** District Wide

**Description:** Future District Facilities

**Managed By:** Land

**Type:** Land acquisition

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	1,029,190	0	1,029,190
<b>Project Total:</b>	<b>1,029,190</b>	<b>0</b>	<b>1,029,190</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	1,029,190	0	0	0

**Project Name:** Remodel Office Space

**Project Number:** 504500

**Location:** District Wide

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

**Managed By:** Office Services

**Type:** Infrastructure

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	232,548	0	232,548
<b>Project Total:</b>	<b>232,548</b>	<b>0</b>	<b>232,548</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	61,851	170,697	0	0	0

**District Wide-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Caterer Fund for Promotions	41,654	0	41,654		
<b>Project Total:</b>	<b>41,654</b>	<b>0</b>	<b>41,654</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	34,008	7,647	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	133,512	0	133,512		
<b>Project Total:</b>	<b>133,512</b>	<b>0</b>	<b>133,512</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	76,680	27,920	28,912	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	146,466	0	146,466		
Contra Costa Co Water District	10,000	0	10,000		
<b>Project Total:</b>	<b>156,466</b>	<b>0</b>	<b>156,466</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	137,606	9,430	9,430	0	0

**District Wide-continued**

**Project Name: Control Spartina**

**Project Number:** 507304

**Location:** District Wide

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

**Managed By:** Stewardship

**Type:** Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
California Wildlife Foundation	14,000	0	14,000
CA Coastal Conservancy	292,776	0	292,776
Measure CC Property Tax	39,870	0	39,870
<b>Project Total:</b>	<b>346,647</b>	<b>0</b>	<b>346,647</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	332,181	14,466	0	0	0

**Project Name: Control Spartina**

**Project Number:** 507306

**Location:** District Wide

**Description:** The grant funds in this account from the California Coastal Conservancy are for the future maintenance of the Airboat and Hydrotrax equipment which are used to control invasive spartina District wide.

**Managed By:** Stewardship

**Type:** General

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
AmericnReinvestmnt&RecoveryAct	12,700	0	12,700
CA Coastal Conservancy	49,798	0	49,798
<b>Project Total:</b>	<b>62,498</b>	<b>0</b>	<b>62,498</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	5,000	5,000	5,000	47,498

**Project Name: Major Software Systems**

**Project Number:** 507800

**Location:** District Wide

**Description:** Upgrade the financial systems software and continue enhancements to OneSolution enterprise resource planning system.

**Managed By:** Finance

**Type:** Infrastructure

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	364,060	0	364,060
<b>Project Total:</b>	<b>364,060</b>	<b>0</b>	<b>364,060</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	292,128	50,000	21,932	0	0

**District Wide-continued**

**Project Name: Monitor Water Quality**

**Project Number:** 508101

**Location:** District Wide

**Description:** Beach water quality monitoring and public notification.

**Managed By:** Stewardship

**Type:** Public access

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	60,000	0	60,000
CA Regional Water Quality	278,824	0	278,824
<b>Project Total:</b>	<b>338,824</b>	<b>0</b>	<b>338,824</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	285,017	44,513	9,294	0	0

**Project Name: Mapping Golden Eagle**

**Project Number:** 508200

**Location:** District Wide

**Description:** Study to map Golden Eagles in eastern Contra Costa County.

**Managed By:** Stewardship

**Type:** Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Contra Costa County	140,000	0	140,000
Contra Costa Co Water District	54,400	0	54,400
<b>Project Total:</b>	<b>194,400</b>	<b>0</b>	<b>194,400</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	179,956	14,444	0	0	0

**Project Name: Transportation Service**

**Project Number:** 508400

**Location:** District Wide

**Description:** Park Express will offer transportation service to the regional shoreline parks to serve: children from low-income families, senior citizens, and people with disabilities, in Alameda and Contra Costa Counties to take advantage of the recreational, interpretive and educational programs run by the District for self-guided park experiences. Grant funding was used to increase salary and benefits for an Office Specialist at .25 FTE to support additional administrative support and coordination of Parks Express transportation services.

**Managed By:** Interpretation/Recreation

**Type:** Public access

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
CA Coastal Conservancy	40,000	0	40,000
<b>Project Total:</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	41,400	0	0	0	0

**District Wide-continued**

**Project Name:** NextEra Conservation Funds

**Project Number:** 509000

**Location:** District Wide

**Description:** Mitigation fees collected from NextEra to repower wind turbines. Mitigation fees will be used for conservation efforts for the benefit of bird and bat species anywhere in Alameda or Contra Costa counties.

**Managed By:** Stewardship

**Type:** Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
NextEra Conservation Funds	659,286	0	659,286
<b>Project Total:</b>	<b>659,286</b>	<b>0</b>	<b>659,286</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	171,372	171,372	171,372	145,170

**Project Name:** NextEra Research Funds

**Project Number:** 509100

**Location:** District Wide

**Description:** Mitigation fee from NextEra for Wind Turbines. Mitigation fee will be used for research on the effects of wind turbines on birds and bats anywhere in the Alameda or Contra Costa counties.

**Managed By:** Stewardship

**Type:** Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
NextEra Research Funds	870,088	0	870,088
<b>Project Total:</b>	<b>870,088</b>	<b>0</b>	<b>870,088</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	795,600	74,488	0	0	0

**Project Name:** Fund Science Camp

**Project Number:** 510700

**Location:** District Wide

**Description:** Provide funding to build Chabot Space and Science Center youth camping and recreational facilities in cooperation with the City of Oakland.

**Managed By:** Grants Dept

**Type:** Public access

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Redwood WW Bond	1,000,000	0	1,000,000
<b>Project Total:</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	110,491	500,000	389,509	0	0



**District Wide-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Major Infrastructure Renov.	300,000	0	300,000
<b>Project Total:</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	38,912	161,087	100,001	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	204,994	0	204,994
Major Infrastructure Renov.	1,000,000	0	1,000,000
<b>Project Total:</b>	<b>1,204,994</b>	<b>0</b>	<b>1,204,994</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	270,265	331,809	331,805	271,115	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	500,000	0	500,000
East Bay MUD	15,000	0	15,000
<b>Project Total:</b>	<b>515,000</b>	<b>0</b>	<b>515,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	339,200	175,800	0	0	0

**District Wide-continued**

**Project Name:** Rehabilitate Four Trails

**Project Number:** 512500

**Location:** District Wide

**Description:** Rehabilitate approximately 25,500 linear feet of the regional trail at four parks in western Contra Costa County: 1) San Francisco Bay Trail, Pinole Creek to Hercules Intermodal Transit Center-2400 Linear Feet 2) San Francisco Bay Trail, Pinole Shores 5500 Linear Feet 3) Wildcat Creek Regional Trail 6000 Linear Feet 4) SF Bay Trail, Point Isabel Regional Shoreline 11600 Linear Feet.

**Managed By:** Maintenance

**Type:** Infrastructure

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Contra Costa Trans Auth Meas J	480,000	0	480,000
<b>Project Total:</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	208,096	271,904	0	0	0

**Project Name:** Fuel Break-Goat Grazing

**Project Number:** 512700

**Location:** District Wide

**Description:** Reduce ladder and surface fuels within approximately 200 feet of the trails and roadways, maintain a shaded fuelbreak under the open Monterey pine and eucalyptus stands, improve fire protection capability adjacent to road, reduce fuel volume and potential for flame lengths of greater than 8 feet, and reduce surface and ladder fuels and the potential for crown fires and ember dissemination.

**Managed By:** Fire Dept

**Type:** General

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
CA Dept of Forestry & Fire	204,000	0	204,000
<b>Project Total:</b>	<b>204,000</b>	<b>0</b>	<b>204,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	199,747	4,253	0	0	0

**Project Name:** Prepare Engineering Report

**Project Number:** 513000

**Location:** District Wide

**Description:** Funds will be used to hire consultants to prepare engineering reports and coordinate public hearing in pursuit of District wide project goals.

**Managed By:** Finance

**Type:** General

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	71,905	15,000	86,905
<b>Project Total:</b>	<b>71,905</b>	<b>15,000</b>	<b>86,905</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	58,817	28,088	0	0	0

**District Wide-continued**

**Project Name: Prepare Environmental Document**

**Project Number:** 514100

**Location:** District Wide

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

**Managed By:** Stewardship

**Type:** Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
FEMA Predisaster Mitigation	150,562	0	150,562
Measure CC Property Tax	135,860	20,000	155,860
<b>Project Total:</b>	<b>286,422</b>	<b>20,000</b>	<b>306,422</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	206,918	99,504	0	0	0

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

**Project Number:** 514500

**Location:** District Wide

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

**Managed By:** Fire Dept

**Type:** Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
FEMA Predisaster Mitigation	350,510	0	350,510
Measure CC Property Tax	117,170	0	117,170
<b>Project Total:</b>	<b>467,680</b>	<b>0</b>	<b>467,680</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	2,813	100,000	100,000	100,000	164,867

**Project Name: Fuels Implementation-Brushland**

**Project Number:** 514600

**Location:** District Wide

**Description:** Funds will be used towards managing hazardous fuels.

**Managed By:** Fire Dept

**Type:** Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
FEMA Predisaster Mitigation	1,817,440	0	1,817,440
Measure CC Property Tax	1,132,830	0	1,132,830
<b>Project Total:</b>	<b>2,950,270</b>	<b>0</b>	<b>2,950,270</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	666,621	250,000	250,000	250,000	1,533,649

**District Wide-continued**

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Major Infrastructure Renov.	425,000	0	425,000
<b>Project Total:</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	125,000	125,000	175,000	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Major Infrastructure Renov.	250,000	0	250,000
<b>Project Total:</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	100,000	50,000	50,000	50,000

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
US Forest Service	147,900	0	147,900
Measure CC Property Tax	149,750	0	149,750
<b>Project Total:</b>	<b>297,650</b>	<b>0</b>	<b>297,650</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	257,064	5,000	5,000	5,000	20,586

**District Wide-continued**

**Project Name:** Study Bat Fatality  
**Project Number:** 516000  
**Location:** District Wide  
**Description:** Fatality searches and nocturnal surveys to improve understanding and predictions of bat fatalities in the Altamont Pass Wind Resource Area.  
**Managed By:** Stewardship  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Contra Costa County	110,000	0	110,000
<b>Project Total:</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	55,000	55,000	0	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Major Infrastructure Renov.	100,000	0	100,000
<b>Project Total:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	98,513	1,487	0	0	0

**Project Name:** Maintain Infrastructure  
**Project Number:** 516400  
**Location:** District Wide  
**Description:** Provide funding to augment the District's Major Maintenance Program. Each year a Major Maintenance Project list is compiled and presented to the Board and the Capital Projects Group and the listed projects are managed by the MAST Contract Encroachment Unit for completion. this Project will augment the base budget funding in that program using one time monies from fund 553 MIRR.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	35,000	42,600	77,600
Major Infrastructure Renov.	100,000	0	100,000
<b>Project Total:</b>	<b>135,000</b>	<b>42,600</b>	<b>177,600</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	177,600	0	0	0

**District Wide-continued**

**Project Name:** Monitor Sudden Oak Death

**Project Number:** 516600

**Location:** District Wide

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

**Managed By:** Stewardship

**Type:** Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	51,500	0	51,500
<b>Project Total:</b>	51,500	0	51,500

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	26,521	24,978	0	0	0

**Project Name:** Purchase Police Boat Equipment

**Project Number:** 517400

**Location:** District Wide

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

**Managed By:** Public Safety

**Type:** General

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Calif Dept Boating Waterways	20,700	0	20,700
<b>Project Total:</b>	20,700	0	20,700

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	20,669	31	0	0	0

**Project Name:** Manage Aquatic Pest

**Project Number:** 517700

**Location:** District Wide

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

**Managed By:** Stewardship

**Type:** Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	60,000	0	60,000
<b>Project Total:</b>	60,000	0	60,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	30,000	30,000	0	0

**District Wide-continued**

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

*Project Number:* 517800

*Location:* District Wide

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

*Managed By:* Design & Construction

*Type:* General

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
5% Administration WW Local Grt	24,999	0	24,999
<b>Project Total:</b>	<b>24,999</b>	<b>0</b>	<b>24,999</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	25,091	0	0	0	0

*Project Name:* **Reduce Fuel Hazard**

*Project Number:* 518100

*Location:* District Wide

*Description:* Fuels maintenance including but not limited to the development of fuels treatment prescriptions, environmental review and clearance, development of contract documents, bidding, contract management, acceptance, and longer-term operations and maintenance. An estimated 69 acres identified in Tilden and Sibley will be treated included mechanical equipment, goats or hand crews with understory treatment, selective eucalyptus thinning, and potential pile burning to dispose of cut fuels.

*Managed By:* Fire Dept

*Type:* General

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
US Forest Service	148,750	0	148,750
<b>Project Total:</b>	<b>148,750</b>	<b>0</b>	<b>148,750</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	15,928	132,822	0	0	0

**District Wide-continued**

**Project Name:** Study Shrimp and Vernal Pool

**Project Number:** 518500

**Location:** District Wide

**Description:** The District will partner with California State University Sacramento to conduct research on habitat and ecological associations of long-horned fairy shrimp in rock vernal pools and apply these results to develop restoration and reintroduction methods for this endangered species. The study may include a morphologic and genetic survey of soil substrates for fairy shrimp cysts.

**Managed By:** Stewardship

**Type:** Resource protection

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
U.S. Fish & Wildlife Service	121,691	0	121,691
<b>Project Total:</b>	<b>121,691</b>	<b>0</b>	<b>121,691</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	100,467	4,245	4,245	4,245	8,489

**Project Name:** Complete Local Hazard Plan

**Project Number:** 518800

**Location:** District Wide

**Description:** Since 2006, the District has had an approved Local Hazard Mitigation Plan (LHMP). In order to remain eligible for grants from the Federal Emergency Management Agency (FEMA) through the California Office of Emergency Service (CalOES), the District's LHMP must be updated every five years. Last updated in 2011, CalOES recommends the District update its LHMP by March of 2017 in order to remain eligible for grants.

**Managed By:** Grants Dept

**Type:** Resource protection

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	15,000	0	15,000
FEMA Predisaster Mitigation	100,000	0	100,000
<b>Project Total:</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	100,211	14,789	0	0	0

**Project Name:** Study Landslide Stabilization

**Project Number:** 519000

**Location:** District Wide

**Description:** Several landslides have occurred on or near District land. To help determine the cause of the slide and to help stabilize the hillside, the District will require the assistance of professional geotechnical firms.

**Managed By:** Land

**Type:** Infrastructure

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	100,000	0	100,000
<b>Project Total:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	50,000	100,000	0	0	0



**District Wide-continued**

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

<i>Funding source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Dubai Star Settlement via CDFG	51,517	0	51,517
<b>Project Total:</b>	51,517	0	51,517

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	29,687	21,830	0	0	0



Grant funded the fishing trailer in the background for the fishing outreach program.

**District Wide-continued**

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

<i>Funding source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Nat'l Fish & Wildlife Foundatn	570,000	0	570,000
<b>Project Total:</b>	570,000	0	570,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	266,204	303,796	0	0	0



One of many outreach programs offered by the District.

**District Wide-continued**

*Project Name:* **Asset Management Study**

*Project Number:* 520400

*Location:* District Wide

*Description:* Hire a consultant to review the current work order system and recommend a more efficient way to integrate and prioritize future projects. The software system will also provide an estimate of replacement costs for District inventory of bridges, piers, docks, water utilities, and building structures. The pilot parks: Tilden, Anthony Chabot, Lake Chabot (including South County Corp Yard) and Coyote Hills.

*Managed By:* Grants Dept

*Type:* Infrastructure

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

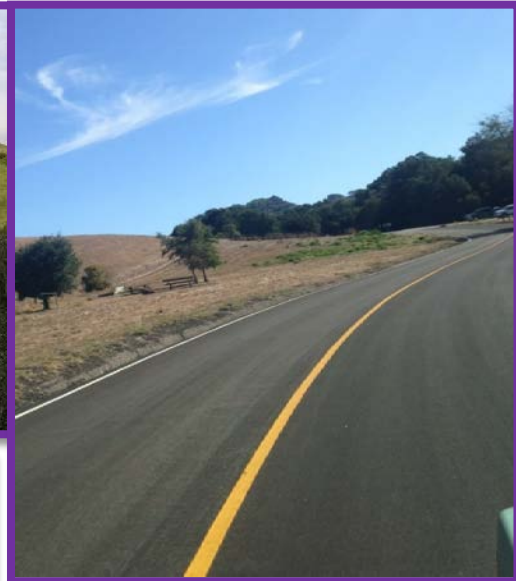
<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Major Infrastructure Renov.	804,013	0	804,013		
<b>Project Total:</b>	804,013	0	804,013		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	700,675	40,000	40,000	23,338	0

**District Wide-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	2,668,511	0	2,668,511
Two Co. Lighting & Landscape	0	500,000	500,000
Park & Rec Prop 12 Per Capita	739,160	0	739,160
Major Infrastructure Renov.	3,336,600	100,000	3,436,600
<b>Project Total:</b>	<b>6,744,272</b>	<b>600,000</b>	<b>7,344,272</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	5,909,677	1,434,595	0	0	0



**District Wide-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Promissory Note 2012	500,000	0	500,000
<b>Project Total:</b>	500,000	0	500,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	261,411	238,589	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	75,000	0	75,000
<b>Project Total:</b>	75,000	0	75,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	71,297	3,702	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	74,792	0	74,792
Contra Costa County	25,000	0	25,000
CA Coastal Conservancy	4,120	0	4,120
<b>Project Total:</b>	103,912	0	103,912

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	78,912	25,000	0	0	0

**District Wide-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	40,000	0	40,000		
<b>Project Total:</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	24,973	15,027	0	0	0

**Project Name:** Study of Communication System  
**Project Number:** 522000  
**Location:** District Wide  
**Description:** Hire consultant to study, conduct an analysis, and recommend current communication technology to determine the need for improvements or replacement.  
**Managed By:** Public Safety  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	50,000	0	50,000		
<b>Project Total:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	49,450	550	0	0	0

**Project Name:** Install Automatic Parking Gate  
**Project Number:** 522200  
**Location:** District Wide  
**Description:** Design and install automatic parking lot gate at Peralta Oaks entrance to the parking lots at the Administration building.  
**Managed By:** Office Services  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	0	50,000	50,000		
<b>Project Total:</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	50,000	0	0	0

**District Wide-continued**

**Project Name:** Install Lighting on Breezeway  
**Project Number:** 522300  
**Location:** District Wide  
**Description:** Develop design and install new lighting for the Administration building breezeway.  
**Managed By:** Office Services  
**Type:** Infrastructure  
**Operating Impact:** No changes in revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	0	50,000	50,000
<b>Project Total:</b>	0	50,000	50,000

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	50,000	0	0	0

**Project Name:** Northwest Visitor Centers  
**Project Number:** 522800  
**Location:** District Wide  
**Description:** Enhance safe trail access to narrow trails in both counties by addressing deferred maintenance. Tasks will include trail tread repair, vegetation removal, reparation of storm damage, and hand work to follow mechanized maintenance efforts. The goals are to improve access to public parklands, restore, and preserve the scenic natural and cultural resources.  
**Managed By:** Trails  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Two Co. Lighting & Landscape	0	70,000	70,000
<b>Project Total:</b>	0	70,000	70,000

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	35,000	35,000	0	0

**Project Name:** Restore Urban Creeks  
**Project Number:** 523300  
**Location:** District Wide  
**Description:** Funds held to be distributed to government agencies for urban creek restoration projects that meet District guidelines.  
**Managed By:** Grants Dept  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Urban Creeks WW Bond	0	1,600,000	1,600,000
<b>Project Total:</b>	0	1,600,000	1,600,000

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	300,000	300,000	300,000	700,000

**District Wide-continued**

*Project Name:* **Plan for Sustainability**

*Project Number:* 523700

*Location:* District Wide

*Description:* The Climate Action Team (a District-wide, interdivisional effort led by the General Manager's Office, Planning, Operations, Government Affairs, and Stewardship) will develop a Sustainability Action Plan that will inventory and forecast greenhouse gas emissions related to operations and community-wide, synthesize shoreline resiliency planning, and/or quantify eco-system services so that the District can become more carbon neutral. This plan will be developed by the end of 2017. The funding is to hire a consultant to provide any of the above-mentioned services to complement the work of District staff in-house. The Climate Action Team is currently assessing what capacity we have in-house and where we need support from consultants.

*Managed By:* Planning

*Type:* Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	55,000	0	55,000
<b>Project Total:</b>	55,000	0	55,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	0	55,000	0	0	0

*Project Name:* **Replace Network Infrastructure**

*Project Number:* 528000

*Location:* District Wide

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

*Managed By:* Information Services

*Type:* Infrastructure

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	2,052,978	230,000	2,282,978
<b>Project Total:</b>	2,052,978	230,000	2,282,978

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	2,030,475	252,503	0	0	0



**District Wide-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	209,599	0	209,599		
Major Infrastructure Renov.	0	210,000	210,000		
<b>Project Total:</b>	209,599	210,000	419,599		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	209,146	210,453	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	50,055	0	50,055		
Major Infrastructure Renov.	17,946	0	17,946		
<b>Project Total:</b>	68,001	0	68,001		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	65,727	2,273	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	97,876	0	97,876		
<b>Project Total:</b>	97,876	0	97,876		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	33,790	25,000	25,000	14,085	0

**District Wide-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	74,389	0	74,389		
<b>Project Total:</b>	74,389	0	74,389		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	46,751	27,637	0	0	0

**Project Name:** Whole Park Access  
**Project Number:** 535600  
**Location:** District Wide  
**Description:** Upgrade equipment to comply with American with Disabilities Act requirements.  
**Managed By:** Design & Construction  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	514,829	100,000	614,829		
<b>Project Total:</b>	514,829	100,000	614,829		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	157,921	97,288	97,288	97,288	165,044

**Project Name:** Whole Park Access  
**Project Number:** 535602  
**Location:** District Wide  
**Description:** Resolve issues related to universal access. ADA crew will address tasks previously determined to require time and skills beyond existing park staff capacity.  
**Managed By:** Maintenance  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	3,138,360	300,000	3,438,360		
Park & Rec Prop 40 Per Capita	46,755	0	46,755		
<b>Project Total:</b>	3,185,115	300,000	3,485,115		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	2,897,820	86,367	86,367	86,367	328,194

**District Wide-continued**

**Project Name:** Whole Park Access  
**Project Number:** 535603  
**Location:** District Wide  
**Description:** Resolve access issues within parks. A3 and A4 level corrections may be completed by existing park staff.  
**Managed By:** Park Operations  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	675,138	100,000	775,138		
<b>Project Total:</b>	675,138	100,000	775,138		

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	321,950	100,000	100,000	100,000	153,188

**Project Name:** Fuel Vaults District-Wide  
**Project Number:** 535800  
**Location:** District Wide  
**Description:** Maintain and secure underground fuel vaults.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	142,391	0	142,391		
<b>Project Total:</b>	142,391	0	142,391		

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	32,173	110,218	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	285,000	0	285,000		
Two Co. Lighting & Landscape	0	500,000	500,000		
Major Infrastructure Renov.	200,000	0	200,000		
<b>Project Total:</b>	485,000	500,000	985,000		

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	342,005	642,995	0	0	0

**District Wide-continued**

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	198,189	0	198,189
<b>Project Total:</b>	<b>198,189</b>	<b>0</b>	<b>198,189</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	196,197	1,992	0	0	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	510,999	0	510,999
<b>Project Total:</b>	<b>510,999</b>	<b>0</b>	<b>510,999</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	394,922	116,077	0	0	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	140,000	0	140,000
<b>Project Total:</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	117,283	10,000	12,717	0	0

**District Wide-continued**

*Project Name:* **UNAVCO Communication**  
*Project Number:* 540300  
*Location:* District Wide  
*Description:* Install ten benchmark grid GPS units for survey work enhancement.  
*Managed By:* Design & Construction  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Private Party Grants	72,000	0	72,000		
<b>Project Total:</b>	72,000	0	72,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	34,977	37,022	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Caterer Fund for Maintenance	260,403	0	260,403		
<b>Project Total:</b>	260,403	0	260,403		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	185,815	74,588	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Resource Enhancement Program	5,000	0	5,000		
<b>Project Total:</b>	5,000	0	5,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	2,913	2,086	0	0	0

**District Wide-continued**

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	180,246	0	180,246
Regional Parks Foundation	10,000	0	10,000
<b>Project Total:</b>	<b>190,246</b>	<b>0</b>	<b>190,246</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	124,256	25,000	25,000	15,990	0

**Project Name:** Fuels and Fire Management  
**Project Number:** 550000  
**Location:** District Wide  
**Description:** Staffing, contract work, materials & equipment to support district wide fuels & fire management program.  
**Managed By:** Fire Dept  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	3,788,705	700,000	4,488,705
<b>Project Total:</b>	<b>3,788,705</b>	<b>700,000</b>	<b>4,488,705</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	2,758,887	250,000	250,000	250,000	979,818

**Project Name:** Future Telephone Replacement  
**Project Number:** 550200  
**Location:** District Wide  
**Description:** Provide funding for telephone handset replacements. It is estimated that District telephones have a projected life of seven years. This project will receive annual funding to save up that amount essential for required replacement.  
**Managed By:** Information Services  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	110,145	12,000	122,145
<b>Project Total:</b>	<b>110,145</b>	<b>12,000</b>	<b>122,145</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	103,431	18,714	0	0	0

**District Wide-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	155,000	0	155,000		
<b>Project Total:</b>	155,000	0	155,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	131,566	23,433	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	80,500	0	80,500		
US Forest Service	48,114	0	48,114		
<b>Project Total:</b>	128,614	0	128,614		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	126,967	1,647	0	0	0

**Project Name:** Quagga Mussel Response  
**Project Number:** 571200  
**Location:** District Wide  
**Description:** Funding provided to control the invasive Quagga mussel through increased boat inspection and boater education.  
**Managed By:** Park Operations  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	1,117,703	247,930	1,365,633		
CA Dept of Fish & Game	184,553	0	184,553		
Dept Boating & Waterways	481,480	0	481,480		
Intergovernmental Agency Agrmt	1,383,917	0	1,383,917		
<b>Project Total:</b>	3,167,653	247,930	3,415,583		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	3,183,338	232,245	0	0	0

**District Wide-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	143,850	0	143,850
FEMA Predisaster Mitigation	46,260	0	46,260
Measure CC Property Tax	84,530	0	84,530
<b>Project Total:</b>	<b>274,640</b>	<b>0</b>	<b>274,640</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	239,590	35,050	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Promissory Note 2012	1,000,000	0	1,000,000
General Fund	858,140	0	858,140
Private Party Grants	10,000	0	10,000
<b>Project Total:</b>	<b>1,868,140</b>	<b>0</b>	<b>1,868,140</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	1,780,032	88,108	0	0	0

**Project Name:** Preliminary Design Project  
**Project Number:** 599900  
**Location:** District Wide  
**Description:** Project used to track preliminary design and construction costs.  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	18,831,311	2,695,680	21,526,991
<b>Project Total:</b>	<b>18,831,311</b>	<b>2,695,680</b>	<b>21,526,991</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	17,983,633	3,543,358	0	0	0



### Don Castro Regional Recreation Area

**Project Name:** Lagoon Filter System

**Project Number:** 130600

**Location:** Don Castro

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

**Managed By:** Design & Construction

**Type:** Infrastructure

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	93,848	0	93,848
General Fund	1,571,157	0	1,571,157
Park & Rec Prop 12 Per Capita	249,975	0	249,975
<b>Project Total:</b>	<b>1,914,980</b>	<b>0</b>	<b>1,914,980</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	1,912,067	2,913	0	0	0

**Project Name:** Aquatic Adventure Camp

**Project Number:** 514900

**Location:** Don Castro

**Description:** Provide five day Aquatic Adventure Camp program to teach approximately 25 middle school aged students from low income families and ethnic minorities how to safely recreate in various aquatic environments. Water safety, swimming, lifeguarding and boating skills will also be emphasized during the program.

**Managed By:** Public Safety

**Type:** General

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
CA Dept of Water Resources	10,500	0	10,500
<b>Project Total:</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	5,415	5,085	0	0	0

**Doolan Canyon Regional Preserve**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Doolan Cnyn/Tass Hill WW B	55,600	0	55,600
<b>Project Total:</b>	<b>55,600</b>	<b>0</b>	<b>55,600</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	37,534	5,000	5,000	5,000	3,066

*Project Name:* **Gosselin-Rollins**  
*Project Number:* 242800  
*Location:* Doolan Canyon  
*Description:* Acquire Gosselin-Rollins property.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Doolan Cnyn/Tass Hill WW B	45,000	0	45,000
<b>Project Total:</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	31,309	13,691	0	0	0

## Dry Creek Pioneer Regional Park

**Project Name:** Replace Four Bridges

**Project Number:** 153900

**Location:** Dry Creek/Pioneer

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

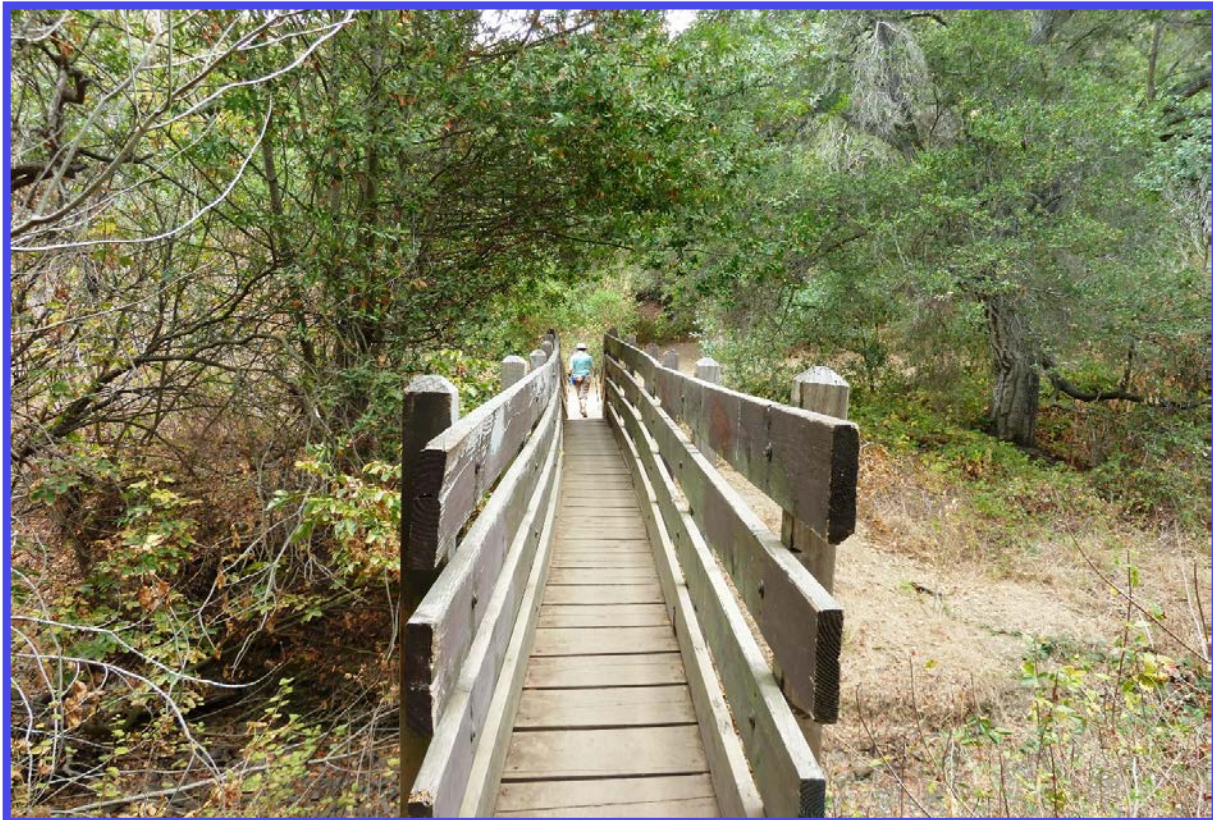
**Managed By:** Design & Construction

**Type:** Public access

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Habitat Conservation Fund	200,000	0	200,000
Major Infrastructure Renov.	500,000	0	500,000
<b>Project Total:</b>	<u>700,000</u>	<u>0</u>	<u>700,000</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	179,788	520,212	0	0	0



One of four bridges that will be replaced.

**Dry Creek Pioneer Regional Park-continued**

*Project Name:* **Update Meyer Garden Plan**  
*Project Number:* 502400  
*Location:* Dry Creek/Pioneer  
*Description:* Hire consultant to update garden plan in accordance to the historical period of the estate.  
*Managed By:* Park Operations  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	20,201	0	20,201		
<b>Project Total:</b>	20,201	0	20,201		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	19,280	921	0	0	0

### Dublin Hills Regional Park

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure AA Bond	58,000	0	58,000		
<b>Project Total:</b>	58,000	0	58,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	53,669	4,330	0	0	0

### Garin Regional Park

**Project Name:** Implement Stonebrae Trail  
**Project Number:** 153000  
**Location:** Garin  
**Description:** Plan and implement public trail access within the property.  
**Managed By:** Planning  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Developer Grants	129,000	0	129,000
<b>Project Total:</b>	<b>129,000</b>	<b>0</b>	<b>129,000</b>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	0	50,000	50,000	29,000	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Garin WW Bond	62,600	0	62,600
<b>Project Total:</b>	<b>62,600</b>	<b>0</b>	<b>62,600</b>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	13,999	32,000	6,000	6,000	4,601

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	15,000	0	15,000
Land Funds Private Party	52,500	0	52,500
<b>Project Total:</b>	<b>67,500</b>	<b>0</b>	<b>67,500</b>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	51,275	16,225	0	0	0

**Garin Regional Park-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure AA Bond	7,500	0	7,500		
<b>Project Total:</b>	7,500	0	7,500		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	3,225	2,275	2,000	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Garin WW Bond	80,000	0	80,000		
<b>Project Total:</b>	80,000	0	80,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	79	79,921	0	0	0

*Project Name:* **Frog & Salamander/Newt Pond**  
*Project Number:* 501300  
*Location:* Garin  
*Description:* Frog and Salamander Habitat project consisting of restoration of the Newt Pond Wildlife Area at Garin, public education and partnerships for up to 3,500 participants.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Regional Parks Foundation	25,000	0	25,000		
<b>Project Total:</b>	25,000	0	25,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	21,143	3,856	0	0	0

### Hayward Regional Shoreline

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	50,000	0	50,000
<b>Project Total:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	38,042	11,958	0	0	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Private Party Grants	2,131	0	2,131
Hayward Shr WW Bond	139,942	0	139,942
<b>Project Total:</b>	<b>142,073</b>	<b>0</b>	<b>142,073</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	145,501	0	0	0	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Hayward Shr WW Bond	200,000	0	200,000
<b>Project Total:</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	4,000	196,000	0	0



### Hayward Regional Shoreline-continued

**Project Name:** Russell City Energy  
**Project Number:** 245601  
**Location:** Hayward Shoreline  
**Description:** Safety and security phase of acquired property includes: installing gates, fence, signs, debris and general clean-up, and Cattails and tule removal.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Hayward Shr WW Bond	14,500	0	14,500
<b>Project Total:</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	2,400	3,650	2,400	6,050

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	50,000	10,000	60,000
<b>Project Total:</b>	<b>50,000</b>	<b>10,000</b>	<b>60,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	11,392	7,500	7,500	7,500	26,108

**Project Name:** Remove Bulrush  
**Project Number:** 519100  
**Location:** Hayward Shoreline  
**Description:** Funding for a contractor to remove bulrush from Oro Loma Marsh at Hayward Shoreline in order to make mosquito abatement efforts more effective.  
**Managed By:** Park Operations  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	125,000	0	125,000
Private Party Grants	147,869	0	147,869
<b>Project Total:</b>	<b>272,869</b>	<b>0</b>	<b>272,869</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	272,868	125,000	0	0	0

### Iron Horse Regional Trail

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
U.S. Dept of Trans-TIGER II	3,668,204	0	3,668,204
BAAQMD	180,000	0	180,000
Enviro. Enhance & Mitigation	350,000	0	350,000
Alamo Canal WW Bond	300,000	0	300,000
Iron Horse Tr WW Bond	1,139,138	-150,000	989,138
Iron Horse Tr WW Bnd(2nd Prin)	111,954	0	111,954
<b>Project Total:</b>	<b>5,749,296</b>	<b>-150,000</b>	<b>5,599,296</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	5,354,413	244,883	0	0	0

**Project Name:** Study Trail Connector  
**Project Number:** 155400  
**Location:** Iron Horse Regional Trail  
**Description:** Iron Horse Trail Waterbird connector feasibility study. This project will provide valuable utility location information, opportunities, constructions and alignment of the Iron horse Trail between its terminus at Marsh Road to Waterbird Marsh Regional Preserve, enabling the District to close a critical gap in the Iron Horse Trail.  
**Managed By:** Trails  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Iron Horse Tr WW Bond	0	150,000	150,000
<b>Project Total:</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	150,000	0	0	0

### Iron Horse Regional Trail

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	10,000	0	10,000
Committed Land Acquisition 2855	175,000	0	175,000
Donated Land	15,500,000	0	15,500,000
Iron Horse Tr WW Bond	65,000	0	65,000
<b>Project Total:</b>	<b>15,750,000</b>	<b>0</b>	<b>15,750,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	15,633,128	116,871	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	50,000	0	50,000
<b>Project Total:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	20,937	29,063	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Contra Costa Trans Auth Meas J	494,000	0	494,000
<b>Project Total:</b>	<b>494,000</b>	<b>0</b>	<b>494,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	303,137	190,862	0	0	0

### Iron Horse Regional Trail-continued

*Project Name:* **Rehab Rudgear to Marsh**  
*Project Number:* 521900  
*Location:* Iron Horse Regional Trail  
*Description:* Rehabilitate approximately 11.85 miles of paved regional trails in central Contra Costa County including the Iron Horse Regional Trail from Rudgear Road in Walnut Creek to Marsh Drive in Concord.  
*Managed By:* Maintenance  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Contra Costa Trans Auth Meas J	500,000	0	500,000		
<b>Project Total:</b>	500,000	0	500,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	500,000	0	0	0

### Kennedy Grove Regional Recreation Area

**Project Name:** Replace Playground Equipment  
**Project Number:** 154900  
**Location:** Kennedy Grove  
**Description:** Demolish the existing playground equipment, purchase and install new equipment, and grade the site.  
**Managed By:** Park Operations  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	0	130,000	130,000
<b>Project Total:</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	0	130,000	0	0	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Ridge Trail WW Bond	54,000	0	54,000
<b>Project Total:</b>	<b>54,000</b>	<b>0</b>	<b>54,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	0	5,000	10,000	15,000	24,000

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	62,160	0	62,160
<b>Project Total:</b>	<b>62,160</b>	<b>0</b>	<b>62,160</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	38,337	5,000	5,000	5,000	8,823

### Lake Chabot Regional Park

**Project Name:** Install Fencing Secure Parking  
**Project Number:** 154600  
**Location:** Lake Chabot  
**Description:** Install fencing around the perimeter of the Public Safety complex and install secure parking for Public Safety employees in the Nike Base parking lot.  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	125,000	0	125,000
<b>Project Total:</b>	125,000	0	125,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	125,000	0	0	0

**Project Name:** Study Concession Expansion  
**Project Number:** 523800  
**Location:** Lake Chabot  
**Description:** Hire a consultant to study the feasibility of constructing a new banquet facility at Redwood Canyon Golf Course.  
**Managed By:** Park Operations  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	125,000	0	125,000
<b>Project Total:</b>	125,000	0	125,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	125,000	0	0	0

**Las Trampas Wilderness Regional Preserve**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Major Infrastructure Renov.	150,000	0	150,000
<b>Project Total:</b>	150,000	0	150,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	33,593	116,407	0	0	0



Current water tank that needs replacing.

## Las Trampas Wilderness Regional Preserve

**Project Name:** Install Modular Building

**Project Number:** 155200

**Location:** Las Trampas

**Description:** Install modular building for use as offices in the park. Scope includes: demolition of 5 existing buildings, tree removal, assessment of concrete building slabs for re-use, install modular building, connect utilities, install new prefab metal garage for stewardship boat storage, tenant improvements to interior of modular for office space use, installation of parking spaces, install gravel pad for cleaning off boats, and install back-up water tank for new building. This work will be coordinated by the Project Management unit, utilizing an architectural consultant as needed. Construction currently planned will utilize a Job Order Contract consultant currently in contract with the District.

**Managed By:** Design & Construction

**Type:** Infrastructure

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget		
General Fund	0	200,000	200,000		
<b>Project Total:</b>	0	200,000	200,000		
<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	0	200,000	0	0	0

**Project Name:** Renovate Water System

**Project Number:** 173700

**Location:** Las Trampas

**Description:** Water system study to examine options to conventional trenching, including the potential for directional boring of the pipeline, to minimize disturbance to species and habitat areas.

**Managed By:** Design & Construction

**Type:** Infrastructure

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget		
Major Infrastructure Renov.	30,000	0	30,000		
<b>Project Total:</b>	30,000	0	30,000		
<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	10,729	19,270	0	0	0



**Las Trampas Wilderness Regional Preserve-continued**

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Las Trampas WW Bond	47,950	0	47,950
<b>Project Total:</b>	<b>47,950</b>	<b>0</b>	<b>47,950</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	28,160	19,790	0	0	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	22,471	0	22,471
Land Funds Private Party	25,000	0	25,000
<b>Project Total:</b>	<b>47,471</b>	<b>0</b>	<b>47,471</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	0	47,471	0	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	50,000	0	50,000
<b>Project Total:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	33,190	10,000	6,810	0	0

**Las Trampas Wilderness Regional Preserve-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure AA Bond	20,000	0	20,000		
<b>Project Total:</b>	20,000	0	20,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	20,000	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure AA Bond	130,000	0	130,000		
Land Funds Private Party	75,000	0	75,000		
<b>Project Total:</b>	205,000	0	205,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	50,000	50,000	50,000	55,000

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure AA Bond Interest	23,075	0	23,075		
<b>Project Total:</b>	23,075	0	23,075		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	19,125	3,950	0	0	0

**Las Trampas Wilderness Regional Preserve-continued**

*Project Name:* **Smith/Gherini**  
*Project Number:* 236000  
*Location:* Las Trampas  
*Description:* Smith/Gherini property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Las Trampas WW Bond	35,000	0	35,000		
<b>Project Total:</b>	35,000	0	35,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	25,515	9,485	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Las Trampas WW Bond	29,500	0	29,500		
<b>Project Total:</b>	29,500	0	29,500		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	18,861	0	10,639	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Las Trampas WW Bond	88,100	0	88,100		
<b>Project Total:</b>	88,100	0	88,100		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	20,647	20,000	15,000	15,000	17,453

**Las Trampas Wilderness Regional Preserve-continued**

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Las Trampas WW Bond	48,800	0	48,800		
<b>Project Total:</b>	48,800	0	48,800		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	48,800	0	0	0

*Project Name:* **Prepare LUPA**  
*Project Number:* 522700  
*Location:* Las Trampas  
*Description:* Prepare Land Use Plan amendment for Las Trampas to include the southern area and incorporate recently acquired or soon to be dedicated parkland in the southern area. The project will include permit costs for a staging area. The ultimate goals are to complete the LUPA, comply with related CEQA, and obtain necessary permits so that the area can be opened to the public while balancing the preservation and management of resources to benefit the natural ecology.  
*Managed By:* Planning  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	0	150,000	150,000		
<b>Project Total:</b>	0	150,000	150,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	150,000	0	0	0

## Leona Canyon Open Space Regional Preserve

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Leona Open Space WW Bond	29,300	0	29,300		
<b>Project Total:</b>	29,300	0	29,300		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	13,501	10,798	5,000	0	0

### Martin Luther King Jr. Regional Shoreline

**Project Name:** Improve Public Access

**Project Number:** 154300

**Location:** Martin Luther King Jr

**Description:** Improvements to the Tidewater site, including development of a service yard, expanded public access, managed meadow, installation of restrooms and additional parking.

**Managed By:** Design & Construction

**Type:** Public access

**Operating Impact:** Anticipated First Year of Operation: 2017

Operating Fund Source:

New Revenue: \$0 Start Up Cost: \$51,500

ersonnel:1.05FTE AnnualOperatingCost: \$654,875

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	233,967	0	233,967
<b>Project Total:</b>	<b>233,967</b>	<b>0</b>	<b>233,967</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	9,195	224,772	0	0	0

**Project Name:** Arkansas Bandag Corp

**Project Number:** 241901

**Location:** Martin Luther King Jr

**Description:** Safety and Security phase of acquired property for fencing, parking lot restriping, parking bumper relocation and curb relocation. This will allow a wider vehicle entrance gate for emergency vehicles.

**Managed By:** Park Operations

**Type:** Safety & security

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	8,800	0	8,800
<b>Project Total:</b>	<b>8,800</b>	<b>0</b>	<b>8,800</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	291	8,508	0	0	0

**Project Name:** Study Doolittle Trail Section

**Project Number:** 500100

**Location:** Martin Luther King Jr

**Description:** Preparation of construction documents for coastal alignment from Swan Way to Shoreline Center on Doolittle Drive and retrofit boat launch ramp at Doolittle for ADA compliance.

**Managed By:** Design & Construction

**Type:** Public access

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	70,000	0	70,000
Measure CC Property Tax	1,994,400	0	1,994,400
<b>Project Total:</b>	<b>2,064,400</b>	<b>0</b>	<b>2,064,400</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	1,519,336	150,000	150,000	245,064	0

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

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure CC Property Tax	421,773	113,320	535,093		
<b>Project Total:</b>	<b>421,773</b>	<b>113,320</b>	<b>535,093</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	396,059	139,034	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure CC Property Tax	335,218	90,000	425,218		
<b>Project Total:</b>	<b>335,218</b>	<b>90,000</b>	<b>425,218</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	337,221	87,997	0	0	0

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure CC Property Tax	78,649	-52,150	26,499		
<b>Project Total:</b>	<b>78,649</b>	<b>-52,150</b>	<b>26,499</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	15,730	10,769	0	0

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

*Project Name:* **Recreation Program Outreach**  
*Project Number:* 572500  
*Location:* Martin Luther King Jr  
*Description:* Provide recreation programs for under-resourced audiences. Grant funding is used to support .25 FTE of Recreation Coordinator position.  
*Managed By:* Recreation  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Private Party Grants	120,000	0	120,000		
<b>Project Total:</b>	120,000	0	120,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	120,000	0	0	0



### McLaughlin Eastshore State Park Regional Shoreline

**Project Name:** Build Golden Gate Fields Trail  
**Project Number:** 148600  
**Location:** McLaughlin Eastshore Park  
**Description:** Build Golden Gate Fields trail segment as part of the San Francisco Bay trail.  
**Managed By:** Environmental Programs  
**Type:** General  
**Operating Impact:** Anticipated First Year of Operation: 2018 Operating Fund Source:  
 New Revenue: \$0 Start Up Cost: \$0  
 Personnel: .20FTE Annual Operating Cost: \$26,586

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Ala Co Tran Imprv Auth Meas B	1,000,000	0	1,000,000
Measure CC Property Tax	30,000	0	30,000
Eastshore SP WW Bond	1,500,000	0	1,500,000
<b>Project Total:</b>	<b>2,530,000</b>	<b>0</b>	<b>2,530,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	795,504	150,000	1,584,496	0	0

**Project Name:** Oakland Army Base  
**Project Number:** 208900  
**Location:** McLaughlin Eastshore Park  
**Description:** Oakland Army Base property.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	110,000	0	110,000
Gateway Shoreline WW Bnd	0	100,000	100,000
<b>Project Total:</b>	<b>110,000</b>	<b>100,000</b>	<b>210,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	95,286	114,714	0	0	0

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	3,000	0	3,000
Measure CC Property Tax	21,000	0	21,000
Resource Enhancement Program	25,000	0	25,000
<b>Project Total:</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	33,000	4,000	4,000	4,000	4,000

## McLaughlin Eastshore State Park Regional Shoreline

**Project Name:** Develop Brickyard Cove

**Project Number:** 509900

**Location:** McLaughlin Eastshore Park

**Description:** Brickyard development may include: park operations facility/visitor center, cafe/restaurant/market/deli, Restroom facilities, recreation concessions such as equipment rentals turf areas for informal recreation, picnic benches and seating areas.

**Managed By:** Design & Construction

**Type:** Public access

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

Operating Fund Source:

New Revenue: \$0 Start Up Cost: \$40,000

ersonnel:1.6FTE Annual Operating Cost: \$257,102

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Park & Rec Var Special Appro	5,000,000	0	5,000,000
<b>Project Total:</b>	5,000,000	0	5,000,000

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	1,445,791	1,000,000	1,000,000	1,000,000	554,209



Aerial view of the brickyard cove to the west of Interstate 80 corridor.

**McLaughlin Eastshore State Park Regional Shoreline**

**Project Name:** Serve Trail System  
**Project Number:** 514000  
**Location:** McLaughlin Eastshore Park  
**Description:** Operation of landbanked properties, policing, fire response, resource protection, trail patrol, maintenance.  
**Managed By:** Park Operations  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	20,000	0	20,000
Measure CC Property Tax	823,111	233,310	1,056,421
<b>Project Total:</b>	<b>843,111</b>	<b>233,310</b>	<b>1,076,421</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	831,852	244,569	0	0	0

**Project Name:** Serve Trail System  
**Project Number:** 514001  
**Location:** McLaughlin Eastshore Park  
**Description:** Provide police service, fire response and trail patrol.  
**Managed By:** Public Safety  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	690,718	130,000	820,718
<b>Project Total:</b>	<b>690,718</b>	<b>130,000</b>	<b>820,718</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	630,981	164,987	24,750	0	0

**Project Name:** Serve Trail System  
**Project Number:** 514002  
**Location:** McLaughlin Eastshore Park  
**Description:** Resource restorations and careful debris removal.  
**Managed By:** Stewardship  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	33,716	0	33,716
<b>Project Total:</b>	<b>33,716</b>	<b>0</b>	<b>33,716</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	33,716	0	0	0

**McLaughlin Eastshore State Park Regional Shoreline**

*Project Name:* **Control Spartina**  
*Project Number:* 517100  
*Location:* McLaughlin Eastshore Park  
*Description:* Control invasive non-native spartina plants at Eastshore.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	30,000	0	30,000
Radio Unica	7,500	0	7,500
<b>Project Total:</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	29,837	2,500	2,500	2,500	163

*Project Name:* **Restoration of Berkeley Meadow**  
*Project Number:* 541800  
*Location:* McLaughlin Eastshore Park  
*Description:* Phase III of McLaughlin Eastshore State Park project: Develop facilities for public recreational and fish & wildlife habitat protection purposes. Phase I & II were paid by local Resource Enhancement Program fund.  
*Managed By:* Environmental Programs  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond	200,000	0	200,000
CA Coastal Conservancy	1,472,000	0	1,472,000
Resource Enhancement Program	100,000	0	100,000
<b>Project Total:</b>	<b>1,772,000</b>	<b>0</b>	<b>1,772,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	1,714,455	30,000	27,545	0	0

## McLaughlin Eastshore State Park Regional Shoreline

*Project Name:* **Restore Albany Beach**

*Project Number:* 571500

*Location:* McLaughlin Eastshore Park

*Description:* Restoration: repair surface of lower trail, re-vegetate slope, habitat enhancement, thin and remove hazardous trees, place sand on the beach, plant dunes and wetlands with native vegetation & protect with fencing. Public access: build small parking lot and staging area for non-motorized watercraft, beach access ramp, install vault restroom, install bike racks, install park signage & interpretive exhibits, install picnic area.

*Managed By:* Environmental Programs

*Type:* Resource protection

*Operating Impact:* Anticipated First Year of Operation: 2017

Operating Fund Source:

New Revenue: \$0 Start Up Cost: \$11,500

Personnel: .70FTE Annual Operating Cost: \$85,672

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	8,000	0	8,000
U.S. Fish & Wildlife Service	250,000	0	250,000
Enviro. Enhance & Mitigation	750,000	0	750,000
CA Coastal Conservancy	1,711,173	0	1,711,173
Measure CC Property Tax	462,685	0	462,685
Resource Enhancement Program	183,912	0	183,912
Eastshore SP WW Bond	1,200,000	0	1,200,000
Eastshore WW Bnd(2nd Prin)	392,684	0	392,684
<b>Project Total:</b>	4,958,454	0	4,958,454

<i>5 Year Expenditure Plan</i>	<u><i>Expend to Date</i></u>	<u><i>2017</i></u>	<u><i>2018</i></u>	<u><i>2019</i></u>	<u><i>2020/2021</i></u>
	4,910,999	47,455	0	0	0

**Miller/Knox Regional Shoreline**

*Project Name:* **Renovate Restroom Access**

*Project Number:* 170800

*Location:* Miller-Knox

*Description:* Repair ramps and renovate restrooms at Railroad Museum and Park Office to improve ADA access to building.

*Managed By:* Maintenance

*Type:* Public access

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure CC Property Tax	150,000	0	150,000		
<b>Project Total:</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	78,181	71,819	0	0	0

**Miller/Knox Regional Shoreline-continued**

*Project Name:* **Improve Shoreline Access**  
*Project Number:* 172900  
*Location:* Miller-Knox  
*Description:* Remove railroad tracks, install fence, and re-grade railroad right-of-way to provide public access from the park to the bay and Keller Beach. Implement a major renovation of the meadow areas verticut, topdress, seed and extend irrigation.  
*Managed By:* Design & Construction  
*Type:* Public access  
*Operating Impact:* Anticipated First Year of Operation: 2018  
 Operating Fund Source:  
 New Revenue: \$0 Start Up cost: \$25,500

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond	82,339	0	82,339
Nat'l Fish & Wildlife Foundatn	1,000,000	0	1,000,000
CA Coastal Conservancy	102,700	0	102,700
Measure CC Property Tax	1,222,000	0	1,222,000
<b>Project Total:</b>	<b>2,407,039</b>	<b>0</b>	<b>2,407,039</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	2,261,726	107,296	38,017	0	0



First phase of reggrading beach access

### Miller/Knox Regional Shoreline-continued

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Project Name: **Improve Shoreline Access**  
Project Number: 172900



Second phase of regrading the path.



Completed path



**Miller/Knox Regional Shoreline**

*Project Name:* **Add Four Flush Restrooms**  
*Project Number:* 174900  
*Location:* Miller-Knox  
*Description:* Install four more flush restrooms in the main park area for park users convenience.  
*Managed By:* Park Operations  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	246,973	0	246,973
<b>Project Total:</b>	<b>246,973</b>	<b>0</b>	<b>246,973</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	227,401	10,000	9,572	0	0

*Project Name:* **Renovate Public Access**  
*Project Number:* 513300  
*Location:* Miller-Knox  
*Description:* Provide public access from the park to the bay and Keller Beach.  
*Managed By:* Design & Construction  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	125,100	0	125,100
<b>Project Total:</b>	<b>125,100</b>	<b>0</b>	<b>125,100</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	65,100	60,000	0	0

*Project Name:* **Maintain and Operate**  
*Project Number:* 517300  
*Location:* Miller-Knox  
*Description:* Shoreline access improvement phase 2, maintain native gardens.  
*Managed By:* Park Operations  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	9,160	3,000	12,160
<b>Project Total:</b>	<b>9,160</b>	<b>3,000</b>	<b>12,160</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	9,184	2,976	0	0	0

**Miller/Knox Regional Shoreline-continued**

**Project Name:** Service Maintain Sanitation System

**Project Number:** 517302

**Location:** Miller-Knox

**Description:** This project is to provide a funding source for .10 FTE, Sanitation Driver to service the sanitary systems and recycling programs at Miller Knox as part of the 2016 pipeline position funded by Measure CC.

**Managed By:** Maintenance

**Type:** Infrastructure

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	12,420	0	12,420
<b>Project Total:</b>	<b>12,420</b>	<b>0</b>	<b>12,420</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	2,484	2,484	2,484	4,968

**Project Name:** Prepare LUPA

**Project Number:** 522900

**Location:** Miller-Knox

**Description:** Prepare Land Use Plan amendment for Miller Knox to address future issues of land including a circulation plan for the shoreline. Scope of work includes: bay shore trail improvement, enhancements of the existing trail system in the upper hill area, rehabilitation of pumphouse building, demolition of warehouse for future reuse, and lagoon enhancement. An Environmental Impact Report is required for portions of the site that are eligible to be listed on the state historic register. The primary goal is to develop outdoor recreational activities that are balanced with the environmental enhancements.

**Managed By:** Planning

**Type:** Public access

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	0	150,000	150,000
<b>Project Total:</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	150,000	0	0	0

**Project Name:** Upgrade Picnic Tables

**Project Number:** 553000

**Location:** Miller-Knox

**Description:** Park staff will replace the wood picnic tables at Keller Beach and in the Killdeer Picnic Area with concrete tables and will improve the ground surface in the picnic area. The project should be completed by the winter of 2017.

**Managed By:** Park Operations

**Type:** Public access

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	25,000	0	25,000
<b>Project Total:</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	24,989	11	0	0	0

**Miller/Knox Regional Shoreline-continued**

*Project Name:* **Remove Silt and Vegetation**

*Project Number:* 572100

*Location:* Miller-Knox

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

*Managed By:* Design & Construction

*Type:* Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	372,960	0	372,960
<b>Project Total:</b>	372,960	0	372,960

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	131,380	142,381	50,000	49,199	0

**Mission Peak Regional Preserve**

**Project Name:** Expand Staging Area  
**Project Number:** 148100  
**Location:** Mission Peak  
**Description:** Design expansion of Stanford staging area parking.  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	350,000	0	350,000
Mission Peak WW Bond	900,000	0	900,000
Ridge Trail WW Bond	345,748	0	345,748
<b>Project Total:</b>	<b>1,595,748</b>	<b>0</b>	<b>1,595,748</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	657,611	938,137	0	0	0

**Project Name:** Maintain Leased Land  
**Project Number:** 516800  
**Location:** Mission Peak  
**Description:** Lease agreement with Ohlone College to use revenue gained from grazing lease form maintenance of the property.  
**Managed By:** Stewardship  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	75,470	0	75,470
<b>Project Total:</b>	<b>75,470</b>	<b>0</b>	<b>75,470</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	36,556	20,000	18,914	0	0

**Project Name:** Restore Trail  
**Project Number:** 552600  
**Location:** Mission Peak  
**Description:** Make minor repairs and adjustments to the extensive trail restoration work completed in early 2015.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	79,370	65,000	144,370
<b>Project Total:</b>	<b>79,370</b>	<b>65,000</b>	<b>144,370</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	69,885	74,485	0	0	0

**Morgan Territory Regional Preserve**

**Project Name:** Heath  
**Project Number:** 217801  
**Location:** Morgan Territory  
**Description:** Safety & security phase of acquired property for clean-up and fencing.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	10,000	0	10,000
<b>Project Total:</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	8,159	1,841	0	0	0

**Project Name:** Finley Staging Area  
**Project Number:** 231600  
**Location:** Morgan Territory  
**Description:** Finley property acquisition.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Private Party Grants	75,000	0	75,000
<b>Project Total:</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	590	74,410	0	0	0

**Project Name:** Schwartz Property  
**Project Number:** 232501  
**Location:** Morgan Territory  
**Description:** Safety & security of acquired property for clean-up and fencing.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	10,000	0	10,000
<b>Project Total:</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	5,000	5,000	0	0

**Morgan Territory Regional Preserve-continued**

*Project Name:* **Shapell Industries**  
*Project Number:* 233001  
*Location:* Morgan Territory  
*Description:* Safety and security phase of acquired property.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Resource Enhancement Program	10,000	0	10,000		
<b>Project Total:</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	2,252	5,000	0	2,747	0

*Project Name:* **SMD-Galvin Ranch**  
*Project Number:* 237901  
*Location:* Morgan Territory  
*Description:* Safety & security phase of acquired property for fencing and grading/road repair.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure AA Bond	19,300	0	19,300		
<b>Project Total:</b>	<b>19,300</b>	<b>0</b>	<b>19,300</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	8,542	4,000	6,758	0	0

*Project Name:* **SMD-Moss Rock**  
*Project Number:* 238001  
*Location:* Morgan Territory  
*Description:* Safety and security phase of acquired property for fencing and grading/road repair.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure AA Bond	12,550	0	12,550		
<b>Project Total:</b>	<b>12,550</b>	<b>0</b>	<b>12,550</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	2,102	4,000	6,448	0	0

**Morgan Territory Regional Preserve-continued**

*Project Name:* **Galvin**  
*Project Number:* 240401  
*Location:* Morgan Territory  
*Description:* Safety & security phase of acquired property that includes clean-up, demolition, fencing, and grading/road repair.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure AA Bond	95,000	0	95,000		
<b>Project Total:</b>	95,000	0	95,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	3,502	5,000	30,000	30,000	26,497

*Project Name:* **Thomas**  
*Project Number:* 241600  
*Location:* Morgan Territory  
*Description:* Thomas property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure AA Bond	55,000	0	55,000		
<b>Project Total:</b>	55,000	0	55,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	50,188	4,812	0	0	0

**Morgan Territory Regional Preserve-continued**

*Project Name:* **Viera**  
*Project Number:* 242901  
*Location:* Morgan Territory  
*Description:* Viera property acquisition.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure AA Bond	103,500	0	103,500		
<b>Project Total:</b>	103,500	0	103,500		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	30,480	10,000	25,000	25,000	13,020

*Project Name:* **Signage Installation**  
*Project Number:* 510100  
*Location:* Morgan Territory  
*Description:* Signage installation.  
*Managed By:* Park Operations  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	1,200	0	1,200		
Greenways Trail Program	1,000	0	1,000		
<b>Project Total:</b>	2,200	0	2,200		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	2,063	137	0	0	0

*Project Name:* **Restore Stone Corral Pond**  
*Project Number:* 548900  
*Location:* Morgan Territory  
*Description:* Repair the leaks and clog of the spring fed pond by dredging to the rock base of the pond, line the base with clay to seal the leaks, improve spillway, and reinforce the fence to prevent the feral pig access.  
*Managed By:* Park Operations  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Resource Enhancement Program	18,950	0	18,950		
<b>Project Total:</b>	18,950	0	18,950		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	106	18,844	0	0	0



### North Richmond Regional Shoreline

**Project Name:** Varni-Industrial Land Co.  
**Project Number:** 234700  
**Location:** North Richmond Wetlands  
**Description:** Richmond Wetlands Project Area property acquisition.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	45,000	0	45,000
Enviro. Enhance & Mitigation	300,000	0	300,000
<b>Project Total:</b>	<b>345,000</b>	<b>0</b>	<b>345,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	36,597	308,402	0	0	0

**Project Name:** Crader  
**Project Number:** 241001  
**Location:** North Richmond Wetlands  
**Description:** Safety and security phase of acquired property for fencing, signage, brush clearing, weed abatement, and debris removal.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
N.Richmond Shr WW Bond	10,750	0	10,750
<b>Project Total:</b>	<b>10,750</b>	<b>0</b>	<b>10,750</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	8,749	2,000	0	0	0

**Project Name:** Manage Habitat Wetland  
**Project Number:** 517003  
**Location:** North Richmond Wetlands  
**Description:** Manage the Point Pinole to North Richmond Wetland Habitat and Wetlands. Funding to be used for a .20 FTE  
**Managed By:** Stewardship  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	25,420	0	25,420
<b>Project Total:</b>	<b>25,420</b>	<b>0</b>	<b>25,420</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	3,046	22,374	0	0	0

### Oakland Shoreline

*Project Name:* **Study Bike/Ped Trail**  
*Project Number:* 519600  
*Location:* Oakland Shoreline  
*Description:* Cooperative agreement with the City of Oakland to support preliminary design, engineering and environmental studies for their Bay Trail to Lake Merritt Bicycle and Pedestrian project. City of Oakland will own and maintain improvements.  
*Managed By:* Trails  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Oakland Shr WW Bond	120,000	0	120,000		
<b>Project Total:</b>	120,000	0	120,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	100,000	20,000	0	0	0

## Oyster Bay Regional Shoreline

**Project Name:** Improve Access & Picnic Area

**Project Number:** 142400

**Location:** Oyster Bay

**Description:** Develop park entry road and trail connection, from Davis Street, connecting to new staging area with picnic area and restroom.

**Managed By:** Design & Construction

**Type:** Public access

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

Operating Fund Source:

New Revenue: \$0 Start Up Costs: \$112,000

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	788,078	0	788,078
General Fund	10,000	0	10,000
<b>Project Total:</b>	<b>798,078</b>	<b>0</b>	<b>798,078</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	678,032	120,046	0	0	0



The above is an illustration of multiple projects in progress at Oyster Bay (142400, 142401 and 152100).

### Oyster Bay Regional Shoreline

**Project Name:** Install Turf and Irrigation  
**Project Number:** 142401  
**Location:** Oyster Bay  
**Description:** Install Buffer Landscaping to provide screening along the northeast side of Oyster Bay Park.  
**Managed By:** Design & Construction  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	658,883	0	658,883
General Fund	9,943	0	9,943
Land & Water Conservation Fund	162,500	0	162,500
Private Party Grants	97,826	0	97,826
<b>Project Total:</b>	<b>929,152</b>	<b>0</b>	<b>929,152</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	893,030	36,122	0	0	0

**Project Name:** Design Bicycle Skills Area  
**Project Number:** 152100  
**Location:** Oyster Bay  
**Description:** Preliminary design of bicycle skills area as identified in the Oyster Bay land use plan.  
**Managed By:** Trails  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Oyster Bay WW Bond	50,000	0	50,000
<b>Project Total:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	23,545	26,455	0	0	0

**Project Name:** Install and Maintain Landscape  
**Project Number:** 506000  
**Location:** Oyster Bay  
**Description:** Install and maintain landscape.  
**Managed By:** Park Operations  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Private Party Grants	103,174	0	103,174
<b>Project Total:</b>	<b>103,174</b>	<b>0</b>	<b>103,174</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	4,000	10,000	10,000	10,000	69,174

### Pleasanton Ridge Regional Park

**Project Name:** Construct Garms Staging Area

**Project Number:** 134600

**Location:** Pleasanton Ridge

**Description:** Road improvements, including signal light and left turn lane, and staging area with parking, picnic area, vault toilets, and access trails designed and built by District in coordination with City of Pleasanton.

**Managed By:** Design & Construction

**Type:** Infrastructure

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

Operating Fund Source:

New Revenue: \$0 Start Up Costs: \$ 64,500

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	758,000	0	758,000
Developer Grants	145,000	0	145,000
Pleasanton Ridge WW Bond Princ	200,000	0	200,000
<b>Project Total:</b>	<b>1,103,000</b>	<b>0</b>	<b>1,103,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	111,050	202,853	202,853	202,853	388,051

**Project Name:** Build Tyler Staging Area

**Project Number:** 151800

**Location:** Pleasanton Ridge

**Description:** The staging area conceptual design includes an entrance drive, emergency turnaround on Foothill Rd., bioswales for stormwater treatment, a 92-car parking area, equestrian parking, circulation controls (fencing, gates and signage), a 2-unit vault-style restroom, trailhead connections, landscaping and picnic sites.

**Managed By:** Design & Construction

**Type:** Public access

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	60,000	0	60,000
Pleasanton Ridge WW Bond Princ	208,100	0	208,100
<b>Project Total:</b>	<b>268,100</b>	<b>0</b>	<b>268,100</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	187,368	80,731	0	0	0

**Project Name:** Implement Land Use Plan

**Project Number:** 152000

**Location:** Pleasanton Ridge

**Description:** Implementation of the trail additions and modifications set forth in the Pleasanton Ridge Land Use Plan.

**Managed By:** Trails

**Type:** Public access

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	130,000	0	130,000
<b>Project Total:</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	30,000	50,000	50,000	0

**Pleasanton Ridge Regional Park-continued**

*Project Name:* **Build Staging and Parking Area**  
*Project Number:* 152900  
*Location:* Pleasanton Ridge  
*Description:* Old Foothill Rd street parking and vault toilet on Foothill Rd. by City of Pleasanton. Environmental permits by city. Pedestrian access trail by District.  
*Managed By:* Design & Construction  
*Type:* Public access  
*Operating Impact:* Anticipated First Year of Operation: 2016  
 Operating Fund Source:  
 New Revenue: \$0 Start Up Cost: \$2,470

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	250,000	0	250,000
Pleasanton Ridge WW Bond Princ	100,000	0	100,000
<b>Project Total:</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	33,555	316,445	0	0	0

*Project Name:* **Tehan Falls**  
*Project Number:* 205201  
*Location:* Pleasanton Ridge  
*Description:* Safety & security phase of acquired property for fencing, install gates, and tree removal.  
*Managed By:* Park Operations  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	64,000	0	64,000
<b>Project Total:</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	12,000	12,000	10,000	30,000

*Project Name:* **Schuhart II**  
*Project Number:* 205801  
*Location:* Pleasanton Ridge  
*Description:* Safety and security phase of acquired property funds to be used for fencing, gates and hazardous tree removal.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	29,600	0	29,600
<b>Project Total:</b>	<b>29,600</b>	<b>0</b>	<b>29,600</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	9,508	5,092	5,000	5,000	5,000

**Pleasanton Ridge Regional Park-continued**

*Project Name:* **Castleridge**  
*Project Number:* 219401  
*Location:* Pleasanton Ridge  
*Description:* Safety and security phase of acquired property for clean-up, fencing, install gates, grading/road repair, and install signs.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Pleasanton Ridge WW Bond Princ	37,800	0	37,800		
<b>Project Total:</b>	<b>37,800</b>	<b>0</b>	<b>37,800</b>		

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	17,800	5,000	5,000	10,000

*Project Name:* **Robertson Property**  
*Project Number:* 232201  
*Location:* Pleasanton Ridge  
*Description:* Safety & security phase of acquired property for building repair, clean-up, install fencing, and grading/road repair.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Pleasanton Ridge WW Bond Princ	57,500	0	57,500		
<b>Project Total:</b>	<b>57,500</b>	<b>0</b>	<b>57,500</b>		

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	3,333	20,000	17,500	10,000	6,667

*Project Name:* **Tyler Ranch/Roberts/King**  
*Project Number:* 233501  
*Location:* Pleasanton Ridge  
*Description:* Safety and security phase of acquired property for clean-up, demolition, install fencing, grading/road repair, and range management.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* Anticipated First Year of Operation: 2018  
 Operating Fund Source:  
 New Revenue: \$0 Start Up Cost: \$113,975  
 sonnel:2.05FTE AnnualOperatingCost:\$257,983

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure AA Bond	10,000	0	10,000		
Pleasanton Ridge WW Bond Princ	229,000	0	229,000		
<b>Project Total:</b>	<b>239,000</b>	<b>0</b>	<b>239,000</b>		

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	79,488	50,000	39,000	20,511	50,000

**Pleasanton Ridge Regional Park-continued**

*Project Name:* **Sweningsen**  
*Project Number:* 235500  
*Location:* Pleasanton Ridge  
*Description:* Sweningsen property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Pleasanton Ridge WW Bond Princ	175,000	0	175,000		
<b>Project Total:</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	169,146	5,853	0	0	0

*Project Name:* **Owen**  
*Project Number:* 235701  
*Location:* Pleasanton Ridge  
*Description:* Safety & Security phase of acquired property for fencing, grading/road repair, and weed abatement.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* Anticipated First Year of Operation: 2019  
 Operating Fund Source:  
 New Revenue: \$0 Start Up Cost: \$81,140

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Pleasanton Ridge WW Bond Princ	65,000	0	65,000		
<b>Project Total:</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	38,556	26,444	0	0	0

*Project Name:* **Restore Owen Property**  
*Project Number:* 506300  
*Location:* Pleasanton Ridge  
*Description:* Road repair to enhance habitat and protect natural resources.  
*Managed By:* Environmental Programs  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Land Fund Moore Foundation	150,000	0	150,000		
<b>Project Total:</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	84,920	32,184	20,000	12,896	0



**Pleasanton Ridge Regional Park-continued**

*Project Name:* **Restore Ponds**  
*Project Number:* 549000  
*Location:* Pleasanton Ridge  
*Description:* Restore district ponds.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Resource Enhancement Program	60,000	0	60,000		
<b>Project Total:</b>	60,000	0	60,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	0	60,000	0	0

**Point Isabel Regional Shoreline**

*Project Name:* **MEC Land Holdings Inc**  
*Project Number:* 218800  
*Location:* Point Isabel  
*Description:* MEC Land Holdings Inc property acquisition.  
*Managed By:* Trails  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond	1,415,269	0	1,415,269
Measure AA Bond Interest	200,000	0	200,000
Eastshore SP WW Bond	1,101,767	0	1,101,767
<b>Project Total:</b>	<b>2,717,036</b>	<b>0</b>	<b>2,717,036</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	2,677,829	39,207	0	0	0

*Project Name:* **Repair Bridge Access**  
*Project Number:* 511900  
*Location:* Point Isabel  
*Description:* Repair bridge to allow access for environmental clean-up.  
*Managed By:* Design & Construction  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Major Infrastructure Renov.	200,000	0	200,000
<b>Project Total:</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	16,398	183,602	0	0	0

### Point Isabel Regional Shoreline

**Project Name:** Improve Access & Protection  
**Project Number:** 518000  
**Location:** Point Isabel  
**Description:** Improve existing water access and shoreline protection at Point Isabel. This project may include: replacing the existing cement steps with a more accessible ramp and / or steps; adding a gravel rigging area with wash-down capability; a path from the rigging area to the launch site; new interpretive and water trail identification signage; additional parking; removal of hazardous rocks; adding shoreline protection near the launch and assessing the entire park's parking and shoreline protection needs.  
**Managed By:** Grants Dept  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
CA Coastal Conservancy	185,000	0	185,000
Bay Water Tr WW Bond	500,000	0	500,000
<b>Project Total:</b>	<b>685,000</b>	<b>0</b>	<b>685,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	405,857	50,000	229,143	0	0

**Project Name:** Abate Lead and Pave Trail  
**Project Number:** 518200  
**Location:** Point Isabel  
**Description:** Grade v-ditch and pave around North of Point Isabel to prevent lead from capped battery dump from washing into the bay. Project includes adding fill, installing fencing or retaining wall, clearing existing drain inlet, pave entrance to the area, installing stairs or other crossing in the northern location, grading v-ditch as necessary, and pave the existing trail around the area.  
**Managed By:** Design & Construction  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	150,000	0	150,000
<b>Project Total:</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	10,350	139,650	0	0	0

## Point Molate Regional Shoreline

**Project Name:** Extend Bay Trail

**Project Number:** 154000

**Location:** Point Molate

**Description:** Hire consulting engineers to design, provide California Environmental Quality Act (CEQA) document, apply for necessary permits, and construction support for 2.5 miles of the San Francisco Bay Trail. The trail is located on the San Pablo Peninsula between Stenmark Drive and the northern terminus of the City of Richmond's Point Molate depot area.

**Managed By:** Trails

**Type:** Public access

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

Operating Fund Source:

New Revenue: \$0 Start Up Cost: \$21,500

onnel:.70FTE Annual Operating Cost: \$96,317

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	587,000	0	587,000
Pt San Pablo Pen WW Bond	153,200	0	153,200
<b>Project Total:</b>	<b>740,200</b>	<b>0</b>	<b>740,200</b>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	740,000	200	0	0	0

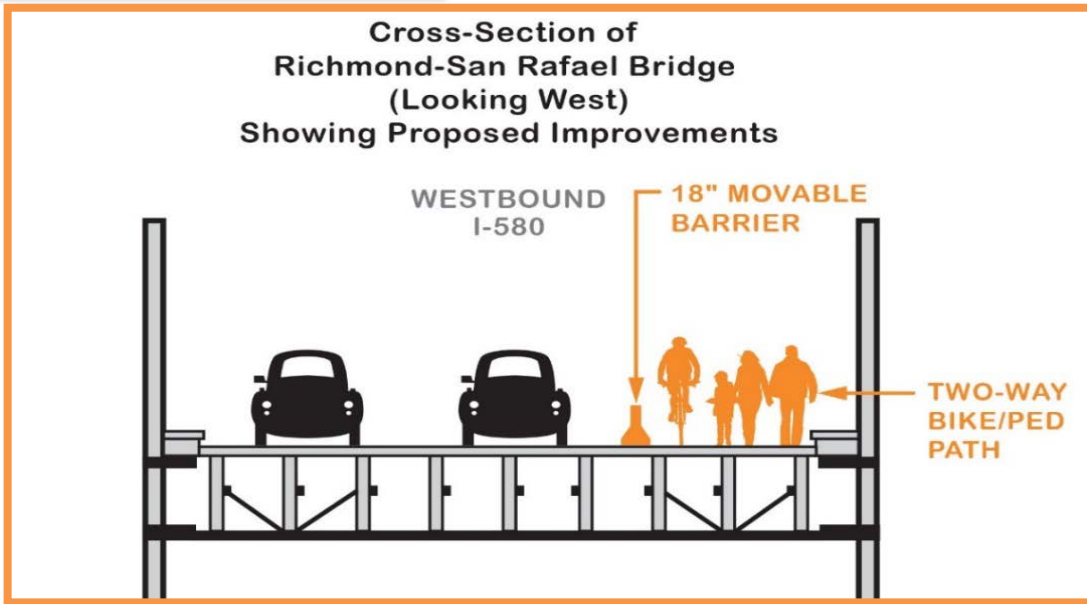
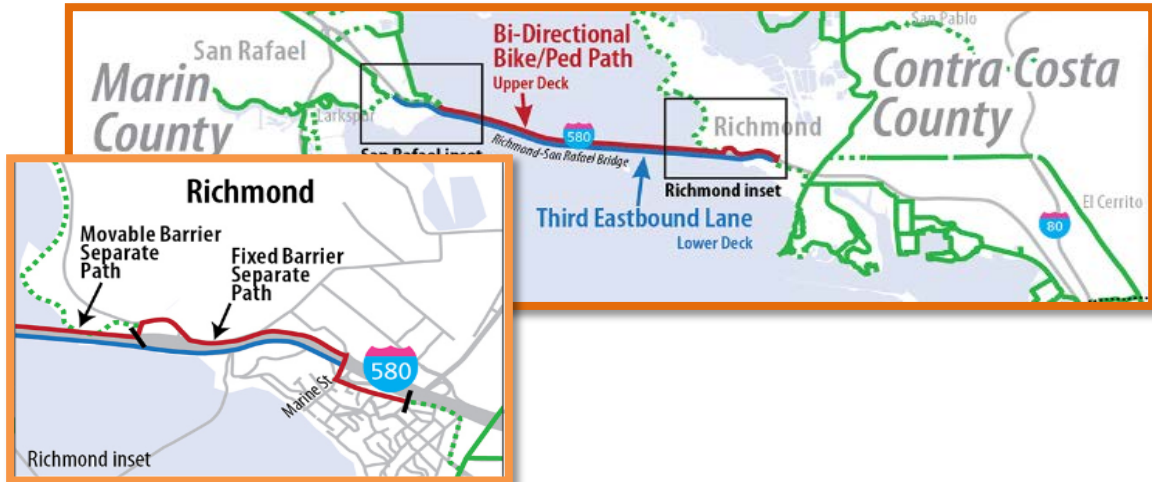


View from Point Molate of Richmond-San Rafael Bridge to Martin County.

### Point Molate Regional Shoreline-continued

Project Name: **Extend Bay Trail**  
Project Number: 154000

Illustrations below is showing the proposed improvements.



**Point Molate Regional Shoreline**

*Project Name:* **Base Closure / Point Molate**

*Project Number:* 206600

*Location:* Point Molate

*Description:* Point Molate base closure property acquisition.

*Managed By:* Land

*Type:* Land acquisition

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

Operating Fund Source:

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

net:20FTE AnnualOperatingCost: \$27,384

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond	170,000	0	170,000
Measure AA Bond Interest	100,000	0	100,000
Pt San Pablo Pen WW Bond	40,000	0	40,000
<b>Project Total:</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	293,710	16,289	0	0	0

*Project Name:* **Finalize Chevron Easements**

*Project Number:* 218700

*Location:* Point Molate

*Description:* Finalize Chevron easements Bay Trail from Miller Knox to Wildcat Creek.

*Managed By:* Trails

*Type:* Land acquisition

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	100,000	0	100,000
<b>Project Total:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	85,760	14,240	0	0	0

**Point Pinole Regional Shoreline**

*Project Name:* **Develop Interpretive Center**  
*Project Number:* 146700  
*Location:* Point Pinole  
*Description:* Prepare study: Develop a project program, site analysis study, concept design presentation and construction estimate for a visitor center facility.  
*Managed By:* Design & Construction  
*Type:* Public access  
*Operating Impact:* Anticipating additional operating costs to be determined at a later date.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	57,207	0	57,207
Measure CC Property Tax	1,000,000	0	1,000,000
Point Pinole WW Bond	200,000	0	200,000
<b>Project Total:</b>	<b>1,257,207</b>	<b>0</b>	<b>1,257,207</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	317,530	300,000	300,000	339,677	0

*Project Name:* **Restore Dotson (formerly Breuner) Marsh**  
*Project Number:* 148000  
*Location:* Point Pinole  
*Description:* Improve the 218-acre Dotson (formerly Breuner property) in North Richmond to provide restoration of ecological habitats, creation of public access facilities and complete the San Francisco Bay Trail gap between Goodrick Ave and Point Pinole Regional Shoreline. Preliminary activities include additional engineering studies, legal requirements and permits.  
*Managed By:* Environmental Programs  
*Type:* Resource protection  
*Operating Impact:* Anticipated First Year of Operation: 2017  
 Operating Fund Source:  
 New Revenue: \$0 Start Up Cost: \$34,875  
 Personnel:1.1FTE Annual Operating Cost:\$173,961

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	15,000	0	15,000
FHWA ISTE(A(TIP)DEV	1,120,830	0	1,120,830
TEA: Rec. Trails Program	648,000	0	648,000
U.S. Fish & Wildlife Service	920,000	0	920,000
Environment Protection Agency	1,500,000	0	1,500,000
PG&E	40,000	0	40,000
CA Dept of Fish & Game	950,000	0	950,000
CA Coastal Conservancy	1,250,000	0	1,250,000
CA Coastal Cons Access Program	50,000	0	50,000
Wildlife Conservation Board	1,000,000	0	1,000,000
DWR Designated 2000	750,000	0	750,000
Measure CC Property Tax	2,823,604	0	2,823,604
Resource Enhancement Program	125,000	0	125,000
Bay Trail WW Bond	1,790,900	0	1,790,900
N.Richmond Shr WW Bond	450,000	0	450,000
WW Dist Wide Contingency	857,540	0	857,540
<b>Project Total:</b>	<b>14,290,874</b>	<b>0</b>	<b>14,290,874</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	13,359,314	931,560	0	0	0

**Point Pinole Regional Shoreline**

Project Name: **Renovate Children's Play Area**

Project Number: 150700

Location: Point Pinole

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

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	140,000	0	140,000
<b>Project Total:</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	3,630	136,370	0	0	0

Project Name: **Build Service Yard**

Project Number: 173500

Location: Point Pinole

Description: Prepare design and construction documents for a new service yard. The yard is to include an office and vehicle storage building, trash gondola, paved parking area and perimeter chain link fence.

Managed By: Design & Construction

Type: Infrastructure

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Promissory Note 2012	150,000	0	150,000
General Fund	2,010,000	0	2,010,000
<b>Project Total:</b>	<b>2,160,000</b>	<b>0</b>	<b>2,160,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	303,449	1,356,829	499,722	0	0

Project Name: **Pt Pinole Properties**

Project Number: 212801

Location: Point Pinole

Description: Safety and security phase of acquired property. Remaining budget will be used for utility connection on the Atlas Road bridge once construction is complete.

Managed By: Park Operations

Type: Safety & security

Operating Impact: No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	155,000	0	155,000
<b>Project Total:</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	52,022	102,978	0	0	0



**Point Pinole Regional Shoreline-continued**

*Project Name:* **Giant/Atlas Roads**  
*Project Number:* 217300  
*Location:* Point Pinole  
*Description:* Giant/Atlas Roads property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond	57,500	0	57,500
Point Pinole WW Bond	25,000	0	25,000
<b>Project Total:</b>	<b>82,500</b>	<b>0</b>	<b>82,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	77,169	5,330	0	0	0

*Project Name:* **SPB Pipeline Goodrick Avenue**  
*Project Number:* 240100  
*Location:* Point Pinole  
*Description:* Acquire property rights from San Pablo Bay Pipeline along Goodrick Avenue.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Point Pinole WW Bond	35,000	0	35,000
<b>Project Total:</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	28,802	6,198	0	0	0

*Project Name:* **EBRPD Goodrick Avenue**  
*Project Number:* 240300  
*Location:* Point Pinole  
*Description:* Acquire property rights along Goodrick Avenue.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Point Pinole WW Bond	47,000	0	47,000
<b>Project Total:</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	41,135	5,865	0	0	0

**Point Pinole Regional Shoreline-continued**

*Project Name:* **O'Neill Property**  
*Project Number:* 246900  
*Location:* Point Pinole  
*Description:* Acquire O'Neill Property  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Point Pinole WW Bond	2,039,500	0	2,039,500		
<b>Project Total:</b>	<b>2,039,500</b>	<b>0</b>	<b>2,039,500</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	2,027,634	111,865	0	0	0

*Project Name:* **O'Neill Property**  
*Project Number:* 246901  
*Location:* Point Pinole  
*Description:* Safety and security phase of acquired property.  
*Managed By:* Park Operations  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Point Pinole WW Bond	24,910	0	24,910		
<b>Project Total:</b>	<b>24,910</b>	<b>0</b>	<b>24,910</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	5,000	5,000	5,000	9,910

*Project Name:* **Build Bay Trail/Atlas Road**  
*Project Number:* 506900  
*Location:* Point Pinole  
*Description:* Extend the Bay Trail from LDK Ventures north one mile to the Zone One Boundary along the shoreline including the installation of one pedestrian bridge.  
*Managed By:* Trails  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure CC Property Tax	100,000	0	100,000		
<b>Project Total:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	0	100,000	0	0

**Point Pinole Regional Shoreline-continued**

**Project Name:** Repair Pier Structure  
**Project Number:** 511800  
**Location:** Point Pinole  
**Description:** Structural repair of the pier.  
**Managed By:** Design & Construction  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Major Infrastructure Renov.	825,742	0	825,742		
<b>Project Total:</b>	<b>825,742</b>	<b>0</b>	<b>825,742</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	813,884	11,858	0	0	0

**Project Name:** Restore Giant Marsh  
**Project Number:** 513100  
**Location:** Point Pinole  
**Description:** Clean-up, monitoring and management of the marsh at the south end of Point Pinole.  
**Managed By:** Stewardship  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure CC Property Tax	21,200	0	21,200		
<b>Project Total:</b>	<b>21,200</b>	<b>0</b>	<b>21,200</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	12,598	0	0	0

**Project Name:** Manage Trail Segment  
**Project Number:** 513400  
**Location:** Point Pinole  
**Description:** Operate approximately one mile of a Bay Trail Segment around West County Wastewater facility connecting Wildcat Creek Trail to San Pablo Creek and Point Pinole to the Richmond Parkway.  
**Managed By:** Park Operations  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure CC Property Tax	68,720	-55,000	13,720		
<b>Project Total:</b>	<b>68,720</b>	<b>-55,000</b>	<b>13,720</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	6,066	7,654	0	0	0

**Point Pinole Regional Shoreline-continued**

**Project Name:** Serve Trail Segment  
**Project Number:** 513401  
**Location:** Point Pinole  
**Description:** Provide police service to approximately one mile of a Bay Trail segment around West County Wastewater facility connecting Wildcat Creek Trail to San Pablo Creek, and Point Pinole to the Richmond Parkway.  
**Managed By:** Public Safety  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	66,274	18,000	84,274
<b>Project Total:</b>	<b>66,274</b>	<b>18,000</b>	<b>84,274</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	48,681	35,593	0	0	0

**Project Name:** Serve Trail Segment  
**Project Number:** 513402  
**Location:** Point Pinole  
**Description:** Provide maintenance to approximately one mile of a Bay Trail segment. The trail location is around the West County Wastewater facility connecting to Wildcat Creek, San Pablo, Point Pinole, Richmond Parkway Trails.  
**Managed By:** Maintenance  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	33,827	-10,000	23,827
<b>Project Total:</b>	<b>33,827</b>	<b>-10,000</b>	<b>23,827</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	23,827	0	0	0

**Project Name:** Rebuild Workshop  
**Project Number:** 514800  
**Location:** Point Pinole  
**Description:** Rebuild the workshop destroyed by the fire on May 13, 2015. The funds will allow staff to purchase the materials to rebuild the workshop, replace tools, replace contents of the workshop, and replace tractor destroyed by the fire.  
**Managed By:** Legal/Risk  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	160,000	0	160,000
<b>Project Total:</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	104,942	55,058	0	0	0

**Point Pinole Regional Shoreline-continued**

**Project Name:** Serve Trail System

**Project Number:** 523100

**Location:** Point Pinole

**Description:** Fund .25 FTE Park Ranger II at Dotson (formerly Breuner) Marsh and Giant Marsh. To be combined with .5 FTE Park Ranger II funds from the Point Pinole Atlas Road Bridge to create a .75 FTE Park Ranger II assigned to manage, monitor and maintain the Dotson Marsh, Giant Marsh, staging area, trails, shoreline, and the new park entrance to Point Pinole.

**Managed By:** Park Operations

**Type:** Public access

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	0	59,000	59,000
<b>Project Total:</b>	<b>0</b>	<b>59,000</b>	<b>59,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	59,000	0	0	0

**Project Name:** Serve Trail System

**Project Number:** 523102

**Location:** Point Pinole

**Description:** Fund .1 FTE for cleanup, monitoring and management of the marsh at the south end of Point Pinole.

**Managed By:** Maintenance

**Type:** Public access

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	0	14,030	14,030
<b>Project Total:</b>	<b>0</b>	<b>14,030</b>	<b>14,030</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	14,030	0	0	0

**Project Name:** Monitor Marsh

**Project Number:** 523400

**Location:** Point Pinole

**Description:** As a component of the Giant & Dotson (formerly Breuner) Marsh Restoration project this project will fund .125 FTE water management tech position to improve the ability of the District's Water Management department to detect and respond to hazardous algal blooms and other water quality related emergencies. Additionally, this project will improve the District's ability to inform the public and prevent waterborne pathogen related illnesses.

**Managed By:** Stewardship

**Type:** Resource protection

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	0	31,300	31,300
<b>Project Total:</b>	<b>0</b>	<b>31,300</b>	<b>31,300</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	31,300	0	0	0

**Point Pinole Regional Shoreline-continued**

*Project Name:* **Construct Vehicular Bridge**  
*Project Number:* 539700  
*Location:* Point Pinole  
*Description:* Design and construct vehicular bridge to provide improved regional access to a new park entrance and planned visitor facility at Point Pinole. Scope of work includes tree removal, fill for the west approach, bridge and abutments, utility mains interim staging and Bay Trail connection.  
*Managed By:* Design & Construction  
*Type:* Infrastructure  
*Operating Impact:* Anticipated First Year of Operation: 2017  
 Operating Fund Source:  
 New Revenue: \$0 Start Up Cost: \$30,000

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond	50,000	0	50,000
Measure AA Local Grant	64,598	0	64,598
General Fund	150,000	0	150,000
Land & Water Conservation Fund	199,500	0	199,500
CC Trans Authority Trails Prog	636,870	0	636,870
City of Richmond	1,473,760	0	1,473,760
Eastshore Pk Endowments(ESSP)	64,000	0	64,000
Enviro. Enhance & Mitigation	304,739	0	304,739
Measure CC Property Tax	1,393,755	0	1,393,755
Bay Trail WW Bond	406,245	0	406,245
Point Pinole WW Bond	4,940,000	0	4,940,000
WW Dist Wide Contingency	2,000,000	0	2,000,000
<b>Project Total:</b>	<b>11,683,467</b>	<b>0</b>	<b>11,683,467</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	11,486,252	197,215	0	0	0

*Project Name:* **Restore Black Rail Population**  
*Project Number:* 540600  
*Location:* Point Pinole  
*Description:* Enhance wetland areas for black rail habitat by removing iceplant to restore black rail population.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
U.S. Fish & Wildlife Service	15,593	0	15,593
Measure CC Property Tax	121,580	0	121,580
<b>Project Total:</b>	<b>137,173</b>	<b>0</b>	<b>137,173</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	81,335	40,000	4,320	4,320	7,198

### Point Pinole Regional Shoreline-continued

**Project Name:** Eucalyptus Control  
**Project Number:** 548600  
**Location:** Point Pinole  
**Description:** Thin eucalyptus grove throughout the park and control new sprout growth.  
**Managed By:** Park Operations  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	346,150	0	346,150
<b>Project Total:</b>	<b>346,150</b>	<b>0</b>	<b>346,150</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	245,812	40,000	40,000	20,338	0

**Project Name:** Equestrian Arena Study  
**Project Number:** 550600  
**Location:** Point Pinole  
**Description:** Equestrian arena feasibility study.  
**Managed By:** Park Operations  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	15,000	0	15,000
<b>Project Total:</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	15,000	0	0	0

**Project Name:** Restore Grassland and Plants  
**Project Number:** 550900  
**Location:** Point Pinole  
**Description:** Restore one hundred acres of grasslands and sensitive plant species habitat by using the following methods; targeted moving and prescribed burn.  
**Managed By:** Stewardship  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	193,740	0	193,740
<b>Project Total:</b>	<b>193,740</b>	<b>0</b>	<b>193,740</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	121,022	30,000	30,000	12,717	0

### Radke Martinez Regional Shoreline

**Project Name:** Ozol Site Cleanup  
**Project Number:** 133600  
**Location:** Martinez Shoreline  
**Description:** Clean up service yard, develop, construct turnaround, install fencing, gate, purchase storage containers.  
**Managed By:** Park Operations  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Committed Land Acquisition 2855	18,214	0	18,214
General Fund	25,000	0	25,000
Designated for Land Fund(2730)	11,785	0	11,785
Contra Costa County	30,000	0	30,000
<b>Project Total:</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	64,241	10,000	10,759	0	0

**Project Name:** Construct Feeder Trail 1  
**Project Number:** 149100  
**Location:** Martinez Shoreline  
**Description:** Construction of the Feeder Trail #1 as part of the 25-mile-long East Bay Ridge Trail alignment through 16 regional parks from Martinez to Fremont.  
**Managed By:** Trails  
**Type:** Public access  
**Operating Impact:** Anticipated operating cost was funded in 2014 to accommodate additional

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
CA Coastal Conservancy	125,000	0	125,000
Ridge Trail WW Bond	25,900	0	25,900
<b>Project Total:</b>	<b>150,900</b>	<b>0</b>	<b>150,900</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	138,514	12,386	0	0	0



### Redwood Regional Park

**Project Name:** Renovate Piedmont Stables

**Project Number:** 154100

**Location:** Redwood

**Description:** The project includes bringing restrooms and other features up to Americans with Disabilities Act (ADA) standards and renovating the exterior siding, framing, interior paneling, stalls, and water troughs.

**Managed By:** Maintenance

**Type:** Infrastructure

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	100,000	0	100,000
Private Party Grants	100,000	0	100,000
Major Infrastructure Renov.	100,000	0	100,000
<b>Project Total:</b>	<u>300,000</u>	<u>0</u>	<u>300,000</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	220,341	79,659	0	0	0

**Project Name:** Aweeka

**Project Number:** 215601

**Location:** Redwood

**Description:** Safety and security phase of the acquisition for fencing and evaluate removal of buildings on the property.

**Managed By:** Park Operations

**Type:** Safety & security

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Redwood WW Bond	46,000	0	46,000
<b>Project Total:</b>	<u>46,000</u>	<u>0</u>	<u>46,000</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	4,475	41,523	0	0	0

**Project Name:** Mueller

**Project Number:** 234201

**Location:** Redwood

**Description:** Safety & security phase of acquired property. Demolish residence building, remove hazardous trees and install fencing.

**Managed By:** Park Operations

**Type:** Land acquisition

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond Interest	100,000	0	100,000
<b>Project Total:</b>	<u>100,000</u>	<u>0</u>	<u>100,000</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	43,238	49,000	7,762	0	0

**Redwood Regional Park-continued**

*Project Name:* **Piedmont Stables Repairs**  
*Project Number:* 508600  
*Location:* Redwood  
*Description:* Make repairs at the Piedmont Stables.  
*Managed By:* Maintenance  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	95,933	0	95,933		
<b>Project Total:</b>	95,933	0	95,933		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	81,923	14,010	0	0	0

*Project Name:* **Piedmont Stables Repairs**  
*Project Number:* 508601  
*Location:* Redwood  
*Description:* Paint the Piedmont Stables.  
*Managed By:* Maintenance  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	25,000	0	25,000		
Measure CC Property Tax	47,139	0	47,139		
<b>Project Total:</b>	72,139	0	72,139		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	68,051	4,088	0	0	0

**Redwood Regional Park-continued**

*Project Name:* **Fuel Tank Remediation**  
*Project Number:* 511700  
*Location:* Redwood  
*Description:* Underground fuel tank remediation.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	813,882	35,000	848,882
<b>Project Total:</b>	813,882	35,000	848,882

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	759,821	20,000	20,000	20,000	29,061

*Project Name:* **Regrade Stream Trail**  
*Project Number:* 515200  
*Location:* Redwood  
*Description:* E-grade and reroute to improve stream trail to protect the creek, eliminate soil erosion and continuing winter storm damage.  
*Managed By:* Stewardship  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	200,000	0	200,000
<b>Project Total:</b>	200,000	0	200,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	1,535	198,465	0	0	0

**Redwood Regional Park-continued**

*Project Name:* **Fuel Mgmt Redwood/Leona**  
*Project Number:* 541500  
*Location:* Redwood  
*Description:* Create fuel break to reduce wildfire hazard.  
*Managed By:* Fire Dept  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	599,247	0	599,247
<b>Project Total:</b>	<b>599,247</b>	<b>0</b>	<b>599,247</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	424,892	35,000	35,000	35,000	69,355



Prescribed burning.

**Roberts Regional Recreation Area**

*Project Name:* **Pave Path to Ballfield**  
*Project Number:* 522600  
*Location:* Roberts  
*Description:* Pave an asphalt path from the parking lot to the baseball field.  
*Managed By:* Park Operations  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	0	22,450	22,450
<b>Project Total:</b>	0	22,450	22,450

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	22,450	0	0	0

### Round Valley Regional Preserve

*Project Name:* **Construct Group Camp Facility**  
*Project Number:* 143600  
*Location:* Round Valley  
*Description:* Construct a group camping facility.  
*Managed By:* Park Operations  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Regional Parks Foundation	60,000	0	60,000
<b>Project Total:</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	56,588	3,412	0	0	0

*Project Name:* **Johnston**  
*Project Number:* 212100  
*Location:* Round Valley  
*Description:* Johnston property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	35,000	0	35,000
<b>Project Total:</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	20,050	14,949	0	0	0

### San Francisco Bay Regional Trail

**Project Name:** City of Pinole Easement  
**Project Number:** 246800  
**Location:** San Francisco Bay Trail  
**Description:** Acquire City of Pinole Easement as part of the San Francisco Bay Trail.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
San Pablo Bay WW Bond	5,000	0	5,000
<b>Project Total:</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	3,548	1,452	0	0	0

**Project Name:** Oakland Inner Harbor  
**Project Number:** 247200  
**Location:** San Francisco Bay Trail  
**Description:** Acquire Oakland Inner Harbor property.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	57,500	0	57,500
<b>Project Total:</b>	<b>57,500</b>	<b>0</b>	<b>57,500</b>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	28,569	28,931	0	0	0

### San Francisco Bay Regional Trail

*Project Name:* **Oakland Inner Harbor**  
*Project Number:* 247201  
*Location:* San Francisco Bay Trail  
*Description:* Safety and security phase of acquired property clean-up.  
*Managed By:* Land  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	3,000	0	3,000
<b>Project Total:</b>	3,000	0	3,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	0	0	0	0	0

*Project Name:* **Develop Oakland Shore Bay Trail**  
*Project Number:* 523000  
*Location:* San Francisco Bay Trail  
*Description:* Conduct various studies needed to develop the Tidewater to 5th street section of the bay trail. The funding will be used to analyze connectivity options in this area, determine preferred alignment and engineering feasibility, and identify physical constraints. The ultimate goal is to improve public access by underrepresented groups by closing critical gaps in the Bay Trail in an economically depressed area of Oakland.  
*Managed By:* Trails  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Bay Trail WW Bond	0	200,000	200,000
<b>Project Total:</b>	0	200,000	200,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	0	200,000	0	0	0



### San Pablo Bay Regional Shoreline

**Project Name:** Develop Lonetree Trail and Shoreline

**Project Number:** 131300

**Location:** San Pablo Bay

**Description:** Improvements to the shoreline protection, replacement of 300 linear feet of cyclone fence, if funds allow remediation of shoreline soil at Lone Tree Point, and engineering & environmental studies for the construction of Lone Tree Point segment of San Francisco Bay Trail near San Pablo Regional Shoreline.

**Managed By:** Trails

**Type:** Public access

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
CA Coastal Cons Access Program	20,000	0	20,000
Bay Trail WW Bond	550,000	0	550,000
<b>Project Total:</b>	<u>570,000</u>	<u>0</u>	<u>570,000</u>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	76,134	75,000	220,000	198,866	0

**Project Name:** Design and Permit Pinole Shore

**Project Number:** 147100

**Location:** San Pablo Bay

**Description:** Develop 100% bid-set plans, obtain permits, right-of-way, and obligate grant funds for construction of Pinole Shores to Bayfront Park to Bay Trail segment.

**Managed By:** Trails

**Type:** Public access

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

Operating Fund Source:

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

Personnel: .20FTE Annual Operating Cost: \$26,846

Funding Source:	Budget at 12/30/2016	2017 Approp	Total Budget
Measure AA Bond	781,000	0	781,000
TEA: Rec. Trails Program	1,311,686	0	1,311,686
U.S. Dept of Trans-TIGER II	425,401	0	425,401
W.Contra Costa Trans Adv Comm	500,000	0	500,000
Private Party Grants	2,030,500	0	2,030,500
CA Coastal Cons Access Program	50,000	0	50,000
<b>Project Total:</b>	<u>5,098,587</u>	<u>0</u>	<u>5,098,587</u>

<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	2,442,764	2,268,214	0	0	0

### San Pablo Bay Regional Shoreline

*Project Name:* **UPRR / San Pablo Bay**  
*Project Number:* 206400  
*Location:* San Pablo Bay  
*Description:* Acquire property rights from Union Pacific Railroad.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure AA Bond	165,500	0	165,500		
Measure AA Bond Interest	10,000	0	10,000		
<b>Project Total:</b>	<b>175,500</b>	<b>0</b>	<b>175,500</b>		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	175,203	297	0	0	0

### Shadow Cliffs Regional Recreation Area

**Project Name:** Lake Water Supply  
**Project Number:** 133400  
**Location:** Shadow Cliffs  
**Description:** Make improvements to the water supply system. Request for proposal for Del Valle water system study underway. This will define best practice for future upgrades to Water Treatment Plant (WTP) and irrigation.  
**Managed By:** Park Operations  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget		
General Fund	130,191	0	130,191		
<b>Project Total:</b>	130,191	0	130,191		
<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	9,569	120,622	0	0	0

**Project Name:** Install Solar Panels  
**Project Number:** 152600  
**Location:** Shadow Cliffs  
**Description:** Cost of installation of solar panels at Shadow Cliffs. Cost of two FTE (Electrician and Administrative Analyst) funded for three years. It is anticipated that the utility savings will be over \$300,000 per year covering any operating costs.  
**Managed By:** Grants Dept  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget		
General Fund	7,498,356	0	7,498,356		
<b>Project Total:</b>	7,498,356	0	7,498,356		
<b>5 Year Expenditure Plan</b>	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	6,482,000	907,137	50,000	50,000	9,219

### Shadow Cliffs Regional Recreation Area

**Project Name:** Build Interpretive Pavilion  
**Project Number:** 154400  
**Location:** Shadow Cliffs  
**Description:** Initial design and consultant work will be done from approximately November, 2016 to early March, 2017. Approximately 1,000 square foot pavilion will provide a shaded, non-enclosed area for up to 30 children to gather prior to participating in a nature walk. The facility will include shaded area for the public to view interpretive panels.  
**Managed By:** Design & Construction  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	50,000	200,000	250,000
Regional Parks Foundation	200,000	0	200,000
<b>Project Total:</b>	<u>250,000</u>	<u>200,000</u>	<u>450,000</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	3,118	446,882	0	0	0

**Project Name:** Replace Boat Concession Building  
**Project Number:** 175500  
**Location:** Shadow Cliffs  
**Description:** Replace the existing boat concession building and bait shop with a new Romtek or other equivalent prefabricated building.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Major Infrastructure Renov.	120,000	0	120,000
<b>Project Total:</b>	<u>120,000</u>	<u>0</u>	<u>120,000</u>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	0	120,000	0	0	0

### Sibley Volcanic Regional Preserve

**Project Name:** Improve Public Access

**Project Number:** 150800

**Location:** Sibley/Claremont Canyon/Huckleberry

**Description:** Funds will be used for District California Environmental Quality Act (CEQA) document, land use plan amendment process, permitting, park facilities construction (such as parking area, restrooms and water for trail users), design review, construction management, and one-time herbicide application.

**Managed By:** Planning

**Type:** Public access

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

Operating Fund Source: Zone

New Revenue: \$0 Start Up Cost: \$21,500

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	170,000	0	170,000
Land Funds Private Party	432,500	0	432,500
Sibley/Huckleberry WW	450,000	0	450,000
<b>Project Total:</b>	<b>1,052,500</b>	<b>0</b>	<b>1,052,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	839,836	212,664	0	0	0

**Project Name:** Improve Trails

**Project Number:** 151200

**Location:** Sibley/Claremont Canyon/Huckleberry

**Description:** Construct small staging area, install interpretive panels at Fish Ranch Road, and link trail to existing Sibley Trail.

**Managed By:** Park Operations

**Type:** Infrastructure

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond	29,727	0	29,727
Habitat Conservation Fund	129,000	0	129,000
Measure CC Property Tax	295,545	0	295,545
<b>Project Total:</b>	<b>454,272</b>	<b>0</b>	<b>454,272</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	364,999	89,273	0	0	0

**Sibley Volcanic Regional Preserve**

*Project Name:* **Inholdings / Sibley/Clarmnt Ca**  
*Project Number:* 203100  
*Location:* Sibley/Claremont Canyon/Huckleberry  
*Description:* Inholdings Acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond	185,013	0	185,013
Measure AA Bond Interest	54,837	0	54,837
<b>Project Total:</b>	<b>239,850</b>	<b>0</b>	<b>239,850</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	232,525	7,324	0	0	0

*Project Name:* **McCosker/Indian Valley**  
*Project Number:* 216200  
*Location:* Sibley/Claremont Canyon/Huckleberry  
*Description:* McCosker/Indian Valley property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	15,000	0	15,000
Donated Land	864,500	0	864,500
Sibley/Huckleberry WW	2,000	0	2,000
<b>Project Total:</b>	<b>881,500</b>	<b>0</b>	<b>881,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	881,499	0	0	0	0

*Project Name:* **McCosker/Indian Valley**  
*Project Number:* 216201  
*Location:* Sibley/Claremont Canyon/Huckleberry  
*Description:* Safety & security phase of acquired property for building repair and weed abatement.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	50,000	0	50,000
Sibley Volcanic Zone ofBenefit	7,000	0	7,000
Land Funds Private Party	5,000	0	5,000
<b>Project Total:</b>	<b>62,000</b>	<b>0</b>	<b>62,000</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	61,999	0	0	0	0

**Sibley Volcanic Regional Preserve-continued**

*Project Name:* **Gateway Property**  
*Project Number:* 231100  
*Location:* Sibley/Claremont Canyon/Huckleberry  
*Description:* Gateway property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond	3,018	0	3,018
Measure AA Bond Interest	55,000	0	55,000
<b>Project Total:</b>	<b>58,018</b>	<b>0</b>	<b>58,018</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	55,732	2,288	0	0	0

*Project Name:* **Manage Lanbanked Property**  
*Project Number:* 513500  
*Location:* Sibley/Claremont Canyon/Huckleberry  
*Description:* Operate the former Stone Property.  
*Managed By:* Park Operations  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	75,390	31,000	106,390
<b>Project Total:</b>	<b>75,390</b>	<b>31,000</b>	<b>106,390</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	71,398	34,992	0	0	0

*Project Name:* **Manage Landbanked Property**  
*Project Number:* 513501  
*Location:* Sibley/Claremont Canyon/Huckleberry  
*Description:* Police Patrol service at the landbanked property formerly known as Stone Property.  
*Managed By:* Public Safety  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	26,519	8,000	34,519
<b>Project Total:</b>	<b>26,519</b>	<b>8,000</b>	<b>34,519</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	17,602	16,917	0	0	0

**Sibley Volcanic Regional Preserve-continued**

**Project Name:** Serve Landbanked Property  
**Project Number:** 513502  
**Location:** Sibley/Claremont Canyon/Huckleberry  
**Description:** Install interpretive panels, construct a small staging area at Fish Ranch road and trail links to existing Sibley trails.  
**Managed By:** Park Operations  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	3,626	0	3,626
<b>Project Total:</b>	<b>3,626</b>	<b>0</b>	<b>3,626</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	3,626	0	0	0

**Project Name:** Serve Trail System  
**Project Number:** 513600  
**Location:** Sibley/Claremont Canyon/Huckleberry  
**Description:** Operate trail system from North to South and East to West connections.  
**Managed By:** Park Operations  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	40,926	0	40,926
<b>Project Total:</b>	<b>40,926</b>	<b>0</b>	<b>40,926</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	15,000	15,926	10,000	0

**Project Name:** Serve Trail System  
**Project Number:** 513601  
**Location:** Sibley/Claremont Canyon/Huckleberry  
**Description:** Provide police patrol for the trail system.  
**Managed By:** Public Safety  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	49,354	18,000	67,354
<b>Project Total:</b>	<b>49,354</b>	<b>18,000</b>	<b>67,354</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	42,627	24,727	0	0	0



## Sibley Volcanic Regional Preserve-continued

**Project Name:** Fuel Management  
**Project Number:** 541400  
**Location:** Sibley/Claremont Canyon/Huckleberry  
**Description:** Create fuel break to reduce wildfire hazard in the Claremont-Sibley area.  
**Managed By:** Fire Dept  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	934,999	-3,560	931,439
<b>Project Total:</b>	934,999	-3,560	931,439

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	560,969	75,000	75,000	75,000	145,470



Creating fuel break using wood chipper

**Sibley Volcanic Regional Preserve-continued**

*Project Name:* **Rehabilitate Two Ponds**  
*Project Number:* 551000  
*Location:* Sibley/Claremont Canyon/Huckleberry  
*Description:* Rehabilitate two ponds located in Sibley to re-establish habitat values.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	46,620	0	46,620
<b>Project Total:</b>	<b>46,620</b>	<b>0</b>	<b>46,620</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	1,586	45,034	0	0	0

*Project Name:* **Remove Redgum and Eucalyptus**  
*Project Number:* 571900  
*Location:* Sibley/Claremont Canyon/Huckleberry  
*Description:* Remove redgum and freeze damaged eucalyptus along the western boundary south of the staging area.  
*Managed By:* Fire Dept  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	72,500	0	72,500
<b>Project Total:</b>	<b>72,500</b>	<b>0</b>	<b>72,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	0	0	0	72,500

**Sunol Wilderness Regional Preserve**

*Project Name:* **Rowell**

*Project Number:* 244001

*Location:* Sunol/Ohlone Wilderness

*Description:* Safety and security phase of acquired property which includes: road and trail Improvement, signage, fencing and gates, utility repair, hazardous tree work, structure stabilization and security, hazardous material assessment, hazardous material abatement and disposal, demolition, and noxious weed abatement.

*Managed By:* Park Operations

*Type:* Safety & security

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Ohlone WW Bond	219,000	0	219,000
<b>Project Total:</b>	219,000	0	219,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	1,915	217,085	0	0	0

*Project Name:* **Dredge and Restore Pond**

*Project Number:* 504100

*Location:* Sunol/Ohlone Wilderness

*Description:* Restore ponds to support Tiger Salamander and Red Legged Frog populations.

*Managed By:* Stewardship

*Type:* Resource protection

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Ohlone WW Bond	100,000	0	100,000
<b>Project Total:</b>	100,000	0	100,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	0	50,000	50,000	0	0

### Sunol Wilderness Regional Preserve

**Project Name:** Sunol Improvements

**Project Number:** 506100

**Location:** Sunol/Ohlone Wilderness

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

**Managed By:** Maintenance

**Type:** Infrastructure

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
San Francisco Water Dist/PUC	2,000,000	-300,000	1,700,000
<b>Project Total:</b>	2,000,000	-300,000	1,700,000

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	415,990	367,684	367,684	367,684	180,958

**Project Name:** Develop Trail

**Project Number:** 509700

**Location:** Sunol/Ohlone Wilderness

**Description:** Feasibility study for future trail development in Niles Canyon along the railroad right-of-way.

**Managed By:** Trails

**Type:** Public access

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

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	79,709	0	79,709
Two Co. Lighting & Landscape	5,348	0	5,348
County of Alameda	75,000	0	75,000
San Francisco Water Dist/PUC	4,209	0	4,209
<b>Project Total:</b>	164,267	0	164,267

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	159,782	4,485	0	0	0

## Sycamore Valley Open Space Regional Preserve

*Project Name:* **Magee Ranch**  
*Project Number:* 202001  
*Location:* Sycamore Valley  
*Description:* Safety & security phase of acquired property funding will be used for grading the road, install utilities, fencing, and develop the site.  
*Managed By:* Park Operations  
*Type:* Safety & security  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Measure AA Bond	69,000	0	69,000		
<b>Project Total:</b>	69,000	0	69,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	65,371	3,628	0	0	0

### Tassajara Creek Regional Trail

*Project Name:* **Develop Trail to Mt Diablo**  
*Project Number:* 154500  
*Location:* Tassajara Creek Trail  
*Description:* Build one segment of the trail using gravel, hire consultants to conducted environmental studies, design and engineer two additional trail segments. Some of the work will be done in-house. The is to connect the City of Dublin to Mt. Diablo.  
*Managed By:* Trails  
*Type:* Public access  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>	
Tassajara Creek Trail WW	150,000	0	150,000	
<b>Project Total:</b>	150,000	0	150,000	

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	18,461	131,539	0	0	0

**Temescal Regional Recreation Area**

*Project Name:* **Rehab Fishing Pier and Improve ADA**

*Project Number:* 174300

*Location:* Temescal

*Description:* Modify the existing restroom, parking stalls, picnic area and replace two fishing piers to meet ADA standards.

*Managed By:* Maintenance

*Type:* Infrastructure

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

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	105,000	0	105,000		
Land & Water Conservation Fund	180,000	0	180,000		
Wildlife Conservation Bd Acq	125,000	0	125,000		
<b>Project Total:</b>	<b>410,000</b>	<b>0</b>	<b>410,000</b>		

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	404,125	5,875	0	0	0

### Tilden Regional Park

**Project Name:** Tilden Train Improvement  
**Project Number:** 111200  
**Location:** Tilden  
**Description:** To improve the Steam Trains facility, make pavement and guardrail repairs for safe public access to the parking lot, and extend perimeter fencing on Frowning Ridge.  
**Managed By:** Park Operations  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	10,000	0	10,000
<b>Project Total:</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	10,000	0	0	0

**Project Name:** Replace Structures  
**Project Number:** 132300  
**Location:** Tilden  
**Description:** Replace playground, design and build covered compost structure for Little farm.  
**Managed By:** Interpretation/Recreation  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	75,000	0	75,000
Park & Rec Prop 12 Per Capita	68,880	0	68,880
<b>Project Total:</b>	<b>143,880</b>	<b>0</b>	<b>143,880</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	108,927	34,952	0	0	0

**Project Name:** Replace Chemical Toilet  
**Project Number:** 153300  
**Location:** Tilden  
**Description:** Replace existing chemical toilets with vault toilets throughout the park.  
**Managed By:** Maintenance  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	199,800	0	199,800
<b>Project Total:</b>	<b>199,800</b>	<b>0</b>	<b>199,800</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	199,800	0	0	0



### Tilden Regional Park-continued

**Project Name:** Install Exhibit and Lighting  
**Project Number:** 170400  
**Location:** Tilden  
**Description:** Design, fabricate, and install new exhibits & lighting in Jewel Lake Hall. Funds will also support fabrication of the historic topographic map exhibit in Environmental Education Center and to facilitate exhibit design working with the Creative Design staff.  
**Managed By:** Interpretation/Recreation  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	75,840	0	75,840
<b>Project Total:</b>	<b>75,840</b>	<b>0</b>	<b>75,840</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	71,382	4,458	0	0	0



The unveiling of the topographic map exhibit.

**Tilden Regional Park-continued**

**Project Name:** Install Fencing Frowning Ridge  
**Project Number:** 171500  
**Location:** Tilden  
**Description:** Tilden park fencing replacement adjacent to Steam Train tracks at Frowning Ridge  
**Managed By:** Park Operations  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
General Fund	55,000	0	55,000		
<b>Project Total:</b>	55,000	0	55,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	29,302	25,698	0	0	0

**Project Name:** Analyze Site & Prepare Botanic  
**Project Number:** 173800  
**Location:** Tilden  
**Description:** Prepare study: Develop a project program, site analysis study, concept design presentation and construction estimate for a new botanic garden visitor center facility.  
**Managed By:** Design & Construction  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Tilden Park WW Bond	100,000	0	100,000		
<b>Project Total:</b>	100,000	0	100,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	2,821	97,178	0	0	0

**Project Name:** Analyze & Prepare EEC  
**Project Number:** 173900  
**Location:** Tilden  
**Description:** Perform phase I site analysis and develop schematic design for Environmental Education Center improvements.  
**Managed By:** Design & Construction  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>		
Tilden Park WW Bond	135,000	0	135,000		
<b>Project Total:</b>	135,000	0	135,000		
<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	112,487	22,513	0	0	0

### Tilden Regional Park-continued

**Project Name:** Rock Garden  
**Project Number:** 511000  
**Location:** Tilden  
**Description:** Hire contractor to install naturalistic rock garden outcrops to expand the Botanic Gardens ability to grow and display California native plants.  
**Managed By:** Park Operations  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Regional Parks Foundation	90,000	0	90,000
<b>Project Total:</b>	90,000	0	90,000

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	90,464	0	0	0	0

**Project Name:** Rehabilitate Picnic Areas  
**Project Number:** 514300  
**Location:** Tilden  
**Description:** Rehabilitate the Brooks and Buckeye picnic areas including the surrounding pathways and staging area.  
**Managed By:** Park Operations  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	40,000	0	40,000
<b>Project Total:</b>	40,000	0	40,000

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	20,911	19,089	0	0	0

**Project Name:** Water Quality Analysis  
**Project Number:** 533300  
**Location:** Tilden  
**Description:** Contract specialists to assess the potential impacts of pesticides and fertilizers used at Tilden Golf Course on water quality within the adjacent Wildcat Creek and propose best management practices that should be considered as a integral part of the pest management activities associated.  
**Managed By:** Stewardship  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	72,536	0	72,536
<b>Project Total:</b>	72,536	0	72,536

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	20,611	10,000	10,000	10,000	21,925

**Tilden Regional Park-continued**

*Project Name:* **Preserve Merry Go Round**  
*Project Number:* 552800  
*Location:* Tilden  
*Description:* Merry-Go-Round mechanical, rounding boards and shields preservation.  
*Managed By:* Park Operations  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
General Fund	80,000	0	80,000
<b>Project Total:</b>	80,000	0	80,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	15,427	25,000	25,000	14,573	0

*Project Name:* **Remove Debris and Silt**  
*Project Number:* 572200  
*Location:* Tilden  
*Description:* Remove debris and silt between dam and bridge, and rebuild silt dam.  
*Managed By:* Stewardship  
*Type:* Resource protection  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure CC Property Tax	196,895	0	196,895
<b>Project Total:</b>	196,895	0	196,895

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	186,895	10,000	0	0	0

### Vargas Plateau Regional Park

**Project Name:** Comcast  
**Project Number:** 216101  
**Location:** Vargas Plateau  
**Description:** Safety & security phase of acquired property for clean-up and demolition.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond Interest	23,000	0	23,000
<b>Project Total:</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	18,298	4,702	0	0	0

**Project Name:** Rose  
**Project Number:** 218101  
**Location:** Vargas Plateau  
**Description:** Safety & security phase of acquired property for clean-up, fencing, weed abatement, and resource management.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Vargas Plateau WW Bond	77,000	0	77,000
<b>Project Total:</b>	<b>77,000</b>	<b>0</b>	<b>77,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	72,794	4,206	0	0	0

**Project Name:** Mission Clay Products / Niles  
**Project Number:** 220500  
**Location:** Vargas Plateau  
**Description:** Mission Clay Products Company property acquisition.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	15,000	0	15,000
Vargas Plateau WW Bond	35,000	0	35,000
<b>Project Total:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	27,590	22,410	0	0	0

**Vargas Plateau Regional Park-continued**

*Project Name:* **Hartkopf**  
*Project Number:* 236200  
*Location:* Vargas Plateau  
*Description:* Hartkopf property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Vargas Plateau WW Bond	59,500	0	59,500
<b>Project Total:</b>	<b>59,500</b>	<b>0</b>	<b>59,500</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	58,261	1,238	0	0	0

*Project Name:* **Improve Road**  
*Project Number:* 520500  
*Location:* Vargas Plateau  
*Description:* District to fund the road and signage improvements on Vargas and Morrison Canyon Roads that the City of Fremont will undertake as part of the cooperative funding agreement required for Phase I opening of Vargas Plateau.  
*Managed By:* Design & Construction  
*Type:* Infrastructure  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Vargas Plateau WW Bond	335,460	0	335,460
<b>Project Total:</b>	<b>335,460</b>	<b>0</b>	<b>335,460</b>

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	332,321	3,138	0	0	0

**Vasco Caves Regional Preserve**

*Project Name:* **Walker Property**  
*Project Number:* 233200  
*Location:* Vasco Caves  
*Description:* Walker property acquisition.  
*Managed By:* Land  
*Type:* Land acquisition  
*Operating Impact:* No changes to revenue or costs anticipated.

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond Interest	40,000	0	40,000
<b>Project Total:</b>	40,000	0	40,000

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	7,782	32,217	0	0	0

*Project Name:* **Phase 1 Improvements**  
*Project Number:* 513700  
*Location:* Vasco Caves  
*Description:* Road improvements throughout the Vasco Corridor parks.  
*Managed By:* Park Operations  
*Type:* Public access  
*Operating Impact:* Anticipated First Year of Operation: 2016  
 Operating Fund Source: Lighting & Landscape Fund  
 New Revenue: \$0 Start Up Cost: \$90,800  
 Personnel:1.24FTE Annual Operating Cost: \$271,754

<i>Funding Source:</i>	<i>Budget at 12/31/2016</i>	<i>2017 Approp</i>	<i>Total Budget</i>
Measure AA Bond	20,000	0	20,000
General Fund	6,182	0	6,182
<b>Project Total:</b>	26,182	0	26,182

<i>5 Year Expenditure Plan</i>	<i>Expend to Date</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020/2021</i>
	26,012	170	0	0	0

### Vasco Hills Regional Preserve

**Project Name:** Vaquero Farms Inc  
**Project Number:** 237501  
**Location:** Vasco Hills  
**Description:** Safety & security phase of acquired property for fencing, clean-up and grading/road repair.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Vasco Caves WW Bond	142,250	0	142,250
<b>Project Total:</b>	<b>142,250</b>	<b>0</b>	<b>142,250</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	19,987	50,000	20,000	20,000	32,262

**Project Name:** Coelho Machado  
**Project Number:** 245700  
**Location:** Vasco Hills  
**Description:** Coelho Machado Family LTD partnership property acquisition of 199.43 acres of land.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Contra Costa County	20,000	0	20,000
Fed-Land Habitat Conservatn PI	873,936	0	873,936
Land-Habitat Conservation Plan	479,039	0	479,039
NextEra Conservation Funds	156,075	0	156,075
<b>Project Total:</b>	<b>1,529,050</b>	<b>0</b>	<b>1,529,050</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	201,301	1,327,749	0	0	0

**Project Name:** Coelho Machado  
**Project Number:** 245701  
**Location:** Vasco Hills  
**Description:** Safety & security phase of acquired property which includes fencing, grading/road repair, and weed abatement.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
NextEra Conservation Funds	36,500	0	36,500
<b>Project Total:</b>	<b>36,500</b>	<b>0</b>	<b>36,500</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	36,500	0	0	0



### Wildcat Canyon Regional Park

**Project Name:** Improve Access  
**Project Number:** 152700  
**Location:** Wildcat Canyon/Alvarado  
**Description:** Restore trailhead area, improve Clark-Boas access from El Sobrante to Richmond.  
**Managed By:** Trails  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	100,000	0	100,000
<b>Project Total:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	100,000	0	0	0

**Project Name:** Improve Havey Canyon Crossing  
**Project Number:** 155000  
**Location:** Wildcat Canyon/Alvarado  
**Description:** Restore trail access across a major tributary to Havey Creek in Wildcat Canyon at the site of a failed culvert crossing. The project will improve safety and decrease creek riparian impacts by providing an overcrossing of the creek.  
**Managed By:** Trails  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Two Co. Lighting & Landscape	0	175,000	175,000
<b>Project Total:</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	125,000	50,000	0	0

**Project Name:** Remove Creek Culvert  
**Project Number:** 173000  
**Location:** Wildcat Canyon/Alvarado  
**Description:** Engineering feasibility study for removal of two culverts and replace with span bridge above the creek.  
**Managed By:** Design & Construction  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Urban Creeks WW Bond	45,000	0	45,000
<b>Project Total:</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	55,483	0	0	0	0

### Wildcat Canyon Regional Park-continued

**Project Name:** Gravel Trail  
**Project Number:** 175000  
**Location:** Wildcat Canyon/Alvarado  
**Description:** Gravel 2.5 miles of trail for all season use.  
**Managed By:** Maintenance  
**Type:** Infrastructure  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	105,940	0	105,940
<b>Project Total:</b>	<b>105,940</b>	<b>0</b>	<b>105,940</b>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	0	105,940	0	0	0

**Project Name:** FRB Inc  
**Project Number:** 236900  
**Location:** Wildcat Canyon/Alvarado  
**Description:** FRB, Inc. property acquisition.  
**Managed By:** Land  
**Type:** Land acquisition  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure AA Bond	495,416	0	495,416
Measure AA Bond Interest	257,028	0	257,028
Wildcat Canyon WW Bond	773,000	0	773,000
<b>Project Total:</b>	<b>1,525,444</b>	<b>0</b>	<b>1,525,444</b>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	1,508,369	17,074	0	0	0

**Project Name:** FRB Inc  
**Project Number:** 236901  
**Location:** Wildcat Canyon/Alvarado  
**Description:** Safety and security phase of acquired property for clean-up, fencing and weed abatement, with initial gate and road grading.  
**Managed By:** Park Operations  
**Type:** Safety & security  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Wildcat Canyon WW Bond	127,000	0	127,000
<b>Project Total:</b>	<b>127,000</b>	<b>0</b>	<b>127,000</b>

5 Year Expenditure Plan	<u>Expend to Date</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020/2021</u>
	22,289	50,000	54,711	0	0

### Wildcat Canyon Regional Park-continued

**Project Name:** Extend Waterline  
**Project Number:** 507000  
**Location:** Wildcat Canyon/Alvarado  
**Description:** Extend waterline to staging area for drinking fountain and fire hydrant.  
**Managed By:** Park Operations  
**Type:** Public access  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
Measure CC Property Tax	16,660	0	16,660
<b>Project Total:</b>	<b>16,660</b>	<b>0</b>	<b>16,660</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	0	16,660	0	0	0

**Project Name:** Restore Tarplant  
**Project Number:** 528803  
**Location:** Wildcat Canyon/Alvarado  
**Description:** Stop the spread of nonnative weedy foliage, primarily artichoke thistle, in grassland habitat on potentially suitable sites for the tarplant. Maintain grazing strategies that reduce thatch build-up to allow for improved tarplant germination and to reduce competition from other nonnative plants that would otherwise out compete tarplants for water, nutrients and light.  
**Managed By:** Stewardship  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
General Fund	125,000	0	125,000
<b>Project Total:</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	117,950	7,050	0	0	0

**Project Name:** Fuel Management Wildcat  
**Project Number:** 541600  
**Location:** Wildcat Canyon/Alvarado  
**Description:** Create fuel break to reduce wildfire hazard.  
**Managed By:** Fire Dept  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
PG&E	40,000	0	40,000
Measure CC Property Tax	713,453	0	713,453
<b>Project Total:</b>	<b>753,453</b>	<b>0</b>	<b>753,453</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	578,591	38,000	38,000	38,000	60,862

### Wildcat Canyon Regional Park-continued

**Project Name:** Fuel Management  
**Project Number:** 541700  
**Location:** Wildcat Canyon/Alvarado  
**Description:** Create fuel break to reduce wildfire hazard.  
**Managed By:** Fire Dept  
**Type:** Resource protection  
**Operating Impact:** No changes to revenue or costs anticipated.

Funding Source:	Budget at 12/31/2016	2017 Approp	Total Budget
PG&E	50,000	0	50,000
Measure CC Property Tax	1,210,250	0	1,210,250
<b>Project Total:</b>	<b>1,260,250</b>	<b>0</b>	<b>1,260,250</b>

5 Year Expenditure Plan	Expend to Date	2017	2018	2019	2020/2021
	1,144,895	38,000	38,000	38,000	1,355



Creating fuel break.

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# Project Supplemental Information

East Bay   
Regional Park District  
**Healthy Parks Healthy People**

*Point Pinole Regional Shoreline, Richmond*

*Photo: Marc Crumpler*

*Lafayette-Moraga Regional Trail, Lafayette*

*Photo: Bill Snowland*

2017-2021 PROJECTS

INACTIVE PROJECTS

Project	Location	Project Title	Total Budget	Total Expenses	Budget Balance
129400	Alameda Pt (Naval Air Station)	Develop Public Access	\$ 414,841	\$ 380,651	\$ 34,190
540901	Alamo Canal Trail	Alamo Canal Trail Feasibility	585,000	579,931	5,069
150000	Anthony Chabot	Replace Chemical Toilets	124,320	124,320	(0)
243800	Bay Area Ridge Trail	Barra LP	15,000	10,006	4,994
244700	Bay Point Shoreline	SLC	20,000	-	20,000
115501	Black Diamond	Plant Trees	50,000	49,999	1
121001	Black Diamond	Improve Mine Shaft	-	-	-
245300	Black Diamond	Suncrest Homes	1,652	1,651	1
505100	Black Diamond	Habitat Preservation-Seeno	50,000	-	50,000
121002	Black Diamond Mines	Improve Mine Shaft	153,236	153,236	0
241700	Briones	Griffin-Phillips	15,000	13,088	1,912
504200	Brushy Peak	Brushy Pk Other Murray Townshi	720,526	825,247	(104,721)
219200	Carquinez Strait	TXI-Pacific Custom Materials	2,301,772	2,279,229	22,543
219202	Carquinez Strait	TXI-Pacific Custom Materials	2,015,036	1,465,512	549,524
507700	Contra Costa Canal Trail	Pave Via Montanas trail	260,191	260,191	(0)
225000	Coyote Hills/Linear Park	Patterson Ranch / Coyote Hills	14,496,454	14,496,454	(0)
235300	Crown Beach	USA-GSA	3,002,000	2,975,505	26,495
508100	Crown Beach	Monitor Water Quality	53,833	53,675	158
509800	Crown Beach	Repair Intertidal ADA Ramp	181,576	164,790	16,786
513200	Crown Beach	Operate Bay Trail	112,810	-	112,810
243000	Deer Valley	Sean McCauley Investments	25,000	21,928	3,072
224701	Del Valle	Newbury Property	10,000	9,838	162
502000	Del Valle	Upgrade Restroom 9	421,973	386,928	35,045
521400	Del Valle	Upgrade Restroom 20	558,000	576,296	(18,296)
215800	Delta Access	Ronald Nunn Family Ltd	6,116,000	6,111,751	4,249
145700	Delta/DeAnza Trail	Review and Inspect Trail	74,000	53,920	20,080
109000	District Wide	Improve Admin Building	555,240	562,370	(7,130)
153600	District Wide	Replace Router	199,576	199,567	9
174800	District Wide	Replace 911 Communication Cent	195,800	195,997	(197)
240000	District Wide	Urban Acquisition Undesignated	-	-	-
500700	District Wide	Monitor Fuel Break	232,966	221,289	11,677
500900	District Wide	Needs Assessment at PS HQ	370,810	367,003	3,807
506400	District Wide	Prop 84 Civicorp Crew	227,003	174,827	52,176
507307	District Wide	Spartina Control	87,411	87,411	(0)
510300	District Wide	Study Harvest Mouse Pond Turtl	10,507	10,507	(0)
514700	District Wide	Fuels Management	-	-	-
525000	District Wide	Manage Brushland Fuels	415,897	425,897	(10,000)
505700	East Bay Greenway Trail	Build Trail Coliseum To 85th	810,000	810,000	-
208000	Garin	Hayward 1900 / Stonebrae	618,000	605,999	12,001
233800	Garin	Louie etal	992,000	990,638	1,362
245600	Hayward Shoreline	Russell City Energy	918,489	918,489	0
153200	Lake Chabot	Renovate Golf Facility	505,871	505,872	(1)
217500	Las Trampas	Bollinger Cyn Rd to Las Trmpas	236,500	222,303	14,197
243500	Las Trampas	Lothamer	1,883,000	1,874,070	8,930
126200	Little Hills	Improvements/Little Hills	340,779	232,067	108,712
241900	Martin Luther King Jr	Arkansas Bandag Corp	24,830	31,390	(6,560)
503800	Martin Luther King Jr	Study Bay Trail at Tidewater	35,000	19,419	15,581
550400	Martin Luther King Jr	Oakland Sports Field Fence	15,598	-	15,598
517002	Miller-Knox	Manage Habitat Wetland	-	-	-
547302	Miller-Knox	Debris Removal Projects	6,924	6,924	-
243200	Morgan Territory	SMD Big Bend	25,000	16,798	8,202
244500	Morgan Territory	Owen	10,000	37	9,963
150200	North Richmond Wetlands	Build Bay Trail Segment	40	40	0
500200	North Richmond Wetlands	Wetlands Study at N. Richmond	356	356	0
232200	Pleasanton Ridge	Robertson Property	6,302,450	6,299,190	3,260
510900	Pleasanton Ridge	Convert Road to Trail	75,000	67,603	7,397
515300	Point Molate	Restore Richmond Shoreline	-	-	-
151300	Point Pinole	Replace Restroom Renovate Pier	479,256	479,256	(0)
205700	Round Valley	Cowell Wells Thelan	35,000	33,889	1,112
143300	San Pablo Bay	Build Bay Trail in Hercules	1,083,000	960,579	122,421
123401	Tilden	Merry-Go-Round Restoration/Til	808,600	801,358	7,242

2017-2021 PROJECTS

INACTIVE PROJECTS

Project	Location	Project Title	Total Budget	Total Expenses	Budget Balance
149200	Tilden	Rebuild Corp Yard Facilities	3,771,270	3,649,858	121,412
142300	Vargas Plateau	Improve Public Access	486,681	482,018	4,663
218100	Vargas Plateau	Rose	790,997	779,374	11,623
551200	Wildcat Canyon/Alvarado	Study Watershed Sediment	275,039	259,541	15,498
			\$ 54,603,110	\$ 53,286,082	\$ 1,317,028



## MEASURE WW BOND PROJECT LIST

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

### MEASURE WW BOND PROJECT LIST

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

**MEASURE WW BOND PROJECT LIST**

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

**MEASURE WW BOND PROJECT LIST**

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

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

**MEASURE CC ADOPTED SPENDING PLAN**

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	Complete trail system- with North to South and East to West connections in a route that is compatible with protection of rare species. Maintain until stable	418,060
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	Fence the boundary of the Oakland Sports Field to control cars	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 from Marways Steel north one mile to the Zone Boundary along the shoreline. Includes installation of one pedestrian bridge.	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	700,000
13	Robert Crown Memorial State Beach	Replace 94 deteriorating wood tables with tables that can withstand the salty environment	100,000
11	Robert Crown Memorial State Beach	Open and operate Crab Cove Visitor Center for added 3 months each year to provide year-round service.	1,458,000

## MEASURE CC ADOPTED SPENDING PLAN

Line No.	Park & Trail	Project Description for Improvements, Access and Safety	Cost
59	Robert Sibley Volcanic Regional Preserve	Having completed construction of a small staging area and installation of interpretive panels at Fish Ranch Road and trail links to existing Sibley trails; to match State Parks grant, continue trail improvements, installation of interpretive panel and trail brushing throughout Sibley, into Huckleberry, Open and operate the land banked former Stone	600,000
27	Roberts Regional Recreation	Implement preventative maintenance program on all paved trails and parking areas	63,936
28	Roberts Regional Recreation	Renovate family and group picnic tables, barbecues, and drinking fountains	33,300
29	Roberts Regional Recreation	Repair and overlay pavement on internal paths and service trails	46,886
48	Roberts Regional Recreation	Renovate ballfield-upgrade irrigation and correct drainage	31,080
30	Temescal Recreation Area	Add 2 new picnic sites at the North end to add group picnics from overloaded south end	35,000
60	Temescal Recreation Area	Sealcoat All Parking Lots	12,787
4	Tilden Regional Park	Install automatic fire sprinkler system to protect historic merry-go-round	66,600
14	Tilden Regional Park	Construct Merry-Go-Round weather-tight enclosure.	200,000
31	Tilden Regional Park	Install disabled accessible ramp to Pony Ride Restroom and Picnic area	5,550
70	Tilden Regional Park	Replace 14 chemical toilets with vault toilets	199,800
74	Tilden Regional Park	Renovate the Brooks and Buckeye LUP/EIR picnic area rehabilitation plan	40,000
15	Tilden Nature Area	Roof two barn buildings.	16,650
32	Tilden Nature Area	Finish exhibits and lighting at the EEC	70,000
34	Tilden Nature Area	Upgrade electrical service at the Little Farm	55,674
16	Tilden Nature Area	Sewer for EEC	575,000
33	Tilden Nature Area	Retrofit to make Disabled Accessible Exhibits in EEC	30,000
18	Wildcat Canyon Regional Park	Install emergency phone at Staging Area	11,660
49	Wildcat Canyon Regional Park	Install 3 flush toilets, install lift station to connect to replaced sewer line	500,000
65	Wildcat Canyon Regional Park	Extend waterline to Staging Area for drinking fountain and fire hydrant	16,660
77	Wildcat Canyon Regional Park	Clark-Boas Access -- Restore trailhead area, improve access from El Sobrante and	100,000
78	Wildcat Canyon Regional Park	Gravel 2.5 miles of trail for all season use	135,000
61	Wildcat Canyon to Point Pinole Trail	Bay Trail - New trail segment around West County Wastewater facility connecting Wildcat Creek Trail to San Pablo Creek and Point Pinole to the Richmond Parkway. Approximately 1 mile.	885,550
<b>Subtotal Improvements, Access, Safety</b>			<b>26,488,086</b>
NO	Park & Trail	Project Description for Improvements, Access and Safety	Cost
5	Anthony Chabot and Lake Chabot Regional Parks	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife habitat in fuel break areas to provide defensible space near structures and meet the Hills Emergency Forum 8' flame length standard. Manage exotic plant species and promote fire resistant natives to reduce the risk of wildfires.	1,475,000
35	Anthony Chabot Vegetation Management	Thin trees /or remove excessive fuels within 250 acres of eucalyptus groves following EB Hills CEQA.	1,063,650
42	Brooks Island Regional Preserve	Enhance Caspian Tern nesting area. Includes placement of public access landing on the Island.	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.	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	Rehabilitate 2 ponds on the Stone property to re-establish habitat values	46,620
58	Robert Sibley Volcanic Regional Preserve	Complete removal of non-native eucalyptus suckers, pine seedlings, and broom in the Sibley Triangle	259,245
64	Tilden Nature Area	Remove Debris and Silt Between Dam and Bridge, and Rebuild Silt Dam	132,090
17	Tilden Regional Park	Assess and remove hazardous trees, promote native tree regeneration	200,000
40	Wildcat Canyon Regional Park	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife habitat in fuel break areas to provide defensible space near structures and meet the Hills Emergency Forum 8' flame length standard. Manage exotic plant species and promote fire resistant natives to reduce the risk of wildfires.	1,622,580
50	Wildcat Canyon Regional Park	Watershed sediment study	488,400
		<b>Subtotal Resources</b>	<b>15,547,756</b>

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

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

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

**Appropriation** - A legal authorization granted by the Board of Directors to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and to the time in which it may be expended.

**BART** – Bay Area Rapid Transit.

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

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

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

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

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

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

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

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

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

**Fixed Assets** – Land and other long-lived assets, such as buildings, improvements, vehicles/equipment, with a value greater than the capitalization amount, stated in the District’s Capital Asset and Inventory Control Policy. In 2009 the policy was updated to capitalize vehicles/equipment with a cost exceeding \$25,000, and improvements/infrastructure with a cost exceeding \$100,000.

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



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

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

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

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

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

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

**Master Plan** – The Master Plan is the District's priority setting document, which guides the long term implementation of the vision and mission of the District.

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

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

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

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

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

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

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

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

**REP** – Resource Enhancement Program.

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

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



# 2017 Adopted Projects Budget

Headquartered in  
Oakland, California

Operating a Regional  
Park System within  
Alameda and  
Contra Costa Counties