



2011 BOARD WORKSHOP

Capital, Trails
and Maintenance

June 1, 2011

EAST BAY REGIONAL PARK DISTRICT

MEMORANDUM

May 24, 2011

To: Board of Directors

From: Robert E. Doyle, General Manager
Dave Collins, Asst. General Manager, Finance and Management Services

Subject: June 1, 2011 Capital, Trails and Maintenance Workshop

The materials in this year's Workshop packet concern two major topic areas:

1. Ward Boundary Redistricting Options.
2. The annual updates and recommendations to the Board of Directors on District Development, Planning, Regional Trails and Maintenance programs, including discussion of emerging budget priorities and departmental updates.

Prior Workshops and updates at Committee and Board meetings have provided Board Members with up-to-date information on the District's current financial status. While we are fortunate to be able to rely on our special funding sources - Measures WW, CC and grants to continue with major acquisitions and new infrastructure, this is only part of the equation. We will continue to face severe limitations on the General Fund over the next several years as we have over the last three and as a result, we have deferred our major renovation needs and are using our savings to avoid deeper staff reductions and continue providing public services.

Prior appropriations to our paving, fuels management, service yards and other initiatives have kept these programs active even though new money annual budget appropriations have ceased. However, these accumulated funds are near exhaustion, and the District must find ways of making some General Fund money available for appropriation to these initiatives so that the deterioration of our infrastructure does not accelerate.

Finally, the District's constrained operating funds will preclude our ability to move most newly acquired properties out of land bank status until our economic capacity for operations increases. For these reasons, there are no major new initiatives or operations-intense projects proposed in this discussion, and staff will be seeking ways within our projected 2012 budget capacity to sustain our current public services and facilities.

Staff continues to monitor the State Budget, and has contracted again with Beacon Economics to update our General Fund tax revenue forecast for the 2011/12 and future years. This information will be available late this August in time to begin the District's 2012 Budget preparation process.

Topics on which staff is seeking the Board's comments are noted in boldface italic text. The next workshop will be the confidential Land Acquisition session on Tuesday, June 21, 2011.

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REDISTRICTING:

The 2010 Census is now complete, and the District has received and mapped the population data for each Ward, by census tract.

The population for each ward has been calculated, and the variance between wards exceeds the 5% difference (+/- 2.5% from the mean) that was previously considered as a benchmark within which the wards were considered to be balanced. Therefore, it is necessary to adjust the Ward boundary lines to mitigate this variance.

The population of the District grew faster in the eastern half of the District (Wards 5, 6, and 7), which will require adjustment of the boundaries of Wards with lesser growth rates (1, 2, 3 and 4) eastward to encompass more residents. A map of the current Wards, which identifies the boundary areas that require adjustment, is included as an enclosure on the last page of Board Members' packets. This map is available to others upon request and can also be found online at <http://www.ebparks.org/about/meetings2011>.

Staff has used census tract maps to provide a draft proposal of adjustments between adjacent wards that, if implemented, will meet the goal. The proposals minimize the change and keep city and county representations intact where possible. These adjustments are reflected in the table below and in **Exhibits 1a through 1e** (pp. 29-37), providing the detail census boundaries between affected Wards.

Ward	2000 Census	2010 Census	Range of Adjustment Allowed/Needed to be within plus/minus 2.5% of Goal		Proposed Net Change	Adjusted Ward Totals	Variance from Mean
Ward 1	307,153	352,006	4,467	22,748	6,339	358,345	-1.99%
Ward 2	311,204	328,436	28,037	46,318	35,905	364,341	-0.35%
Ward 3	362,526	363,970	(7,497)	10,784	(6,458)	357,512	-2.22%
Ward 4	328,125	341,217	15,256	33,537	17,137	358,354	-1.99%
Ward 5	373,682	382,761	(26,288)	(8,007)	(10,679)	372,082	1.77%
Ward 6	363,746	391,125	(34,652)	(16,371)	(16,608)	374,517	2.44%
Ward 7	346,121	399,781	(43,308)	(25,027)	(25,636)	374,145	2.33%
Totals	2,392,557	2,559,296	356,473	374,754		2,559,296	

Mean 341,794 **365,614**

This draft proposal is provided to initiate the ward boundary adjustment discussion with the full Board. At this meeting Staff is seeking the Board's comments and suggestions on the materials presented, and any additional alternatives or approaches that Board members would prefer.

DEPARTMENTAL UPDATES:

Managers from two Divisions will be presenting a summary of their annual work plans and programs, and will discuss projects as may be of interest to the Board.

- **TRAILS DEVELOPMENT PROGRAM**

The Trails Development Program staff works to complete the regional trail network outlined in the Master Plan as amended by the Board of Directors in November 2007. Trails staff works with the District's Grants Department to acquire local, state and federal funds to plan and complete important regional trail projects. In 2010, Trails Development staff led the effort to apply for federal Department of Transportation Funding via the TIGER II program. Over 1,000 applications totaling \$19 billion were submitted for consideration under TIGER II, which had only \$600 million to award. The District was one of two trail projects nationwide to receive funding, with \$10 million being awarded to advance the regional trail gap closure projects contained in the East Bay Green Transportation Initiative. Nearly \$25 million of those projects are now in the design and environmental clearance phase, with several projects nearly ready to construct. While proposals have been offered in Congress to delay or even rescind all or a portion of the \$10 million award, as of May 2011, the funding remains intact. Staff is working through the Federal process to "obligate" TIGER II funds as soon as possible to minimize the impact of any future Congressional actions.

Trails Development staff also works with Planning and Stewardship to design interesting and sustainable trail networks for newly-acquired and existing parklands, and in 2010 assisted in the preparation of land use planning documents for Pleasanton Ridge and Garin Regional Parks and Shadow Cliffs Regional Recreation Area. Measure WW, approved overwhelmingly by the voters of Alameda and Contra Costa Counties in November of 2008, included a commitment to expand trail opportunities for all users. Towards that goal, Trails Development staff, assisted by the Planning Department, completed a well-received Bay Area-wide study exploring how other open space agencies manage their narrow trail networks. In 2011, Trails Development staff is continuing to work with other District departments to expand access to our parklands and enhance visitor experiences through the development of new narrow trails within our parks. In the current climate of constrained operational funding, one of the most cost-effective ways to add value to existing and proposed parklands is through the implementation of a focused effort to develop an improved trail network serving an increasingly diverse population and varied user group. The difficulty in obtaining the environmental permits required to construct, and often even to maintain existing trails within the District's parklands, continues to impact those efforts. One manifestation of that difficulty is that the majority of existing trails within our parklands consist of ranch and fire roads that existed when the properties were acquired. Roads and trails are designed to different standards and serve different purposes. Existing ranch and fire roads within the District's parklands are often too steep and too wide to provide the best possible recreational experiences, and do not always provide access to the most scenic and interesting locations within the parks. Going forward, Trails Development staff looks forward to working with our Park Planners and Stewardship staff to develop trail networks that serve human, rather than vehicular needs.

Trails Development staff is also working to address the issue of an aging population and to highlight short, scenic trail experiences for people with mobility impairments and families with

young children. This summer, working cooperatively with Operations and Public Affairs, we are undertaking an internship project to identify, map and describe a series of “easy loop trails” throughout the District.

In the past several years, one of the casualties of the decline in the District’s property tax receipts has been a reduction in funding for the District’s paving program. Contra Costa County’s Measure J provides that one half of one percent of the Contra Costa Transportation Authority’s sales tax receipts be allocated to the District for construction or rehabilitation of paved regional trails. Between 2011 and 2015, this will provide an estimated \$2 million, allocated equally between the Transportation Authority’s four sub-regions. Trails Development staff is working with Operations and Maintenance to use those funds to rehabilitate existing degraded regional trail pavement and “backfill” the reduction in General Fund paving dollars.

This section of the memo will focus on trail projects completed in 2010 or scheduled for completion in 2011, as well as 2011 planning priorities. While 2010 saw a limited number of new trail projects completed, significant progress was made in planning and securing funding for future projects. A number of important projects moved from the Planning/Feasibility phase to Acquire/Design/Construct. The report will also provide a summary of 2010’s Ivan Dickson Volunteer Trail Maintenance Program projects and an update on EBRPD’s “Green Transportation” initiative.

2010-2011 Trail Openings:

To extend the Regional Trails network, Trails Development Program staff works with Advanced Planning, Design, Construction and Operations, as well as with outside agencies and local communities. A team effort is required to deliver to the public a high-quality, enjoyable trail system that the District can operate efficiently. In the 2010 to 2011 time frame, a number of trail-related projects have been completed. In October 2010, the Robert I. Schroder Iron Horse Trail Bridge spanning eight lanes of Treat Blvd. at the Contra Costa Centre Transit Village was dedicated by Contra Costa County. The Tidewater Boating Center, developed by the District’s Design and Construction Department, opened in March 2011 and contains a segment of the San Francisco Bay Trail. Another mile-long segment of the Bay Trail, connecting the District’s Wildcat Creek Trail to Republic Service’s Landfill Loop Trail on the North Richmond shoreline should go to construction later this year. Design and Construction also completed a segment of the Big Break Trail at Big Break Regional Shoreline. Alameda County’s Stanley Blvd. Streetscape Project will enhance and reconstruct two miles of the Iron Horse Trail adjacent to Shadow Cliffs. The Martin Canyon Creek Trail, a narrow multi-use trail at Dublin Hills is under construction and will be completed this summer. **Exhibit 2a: 2010-2011 Trail Openings** (p. 39) lists these projects, and a corresponding map is included as an enclosure on the last page of the Board Members’ packets. This map is available to others upon request and can also be found online at <http://www.ebparks.org/about/meetings2011>.

Trail Planning Priorities for 2011:

For 2011, Green Transportation projects dominate the Trails Development agenda. In West Contra Costa County, the Trails Development Program staff is managing an effort to complete 65% design and the CEQA and NEPA environmental documents required to close a gap in the Bay Trail between Pinole Shores and Bayfront Park in Pinole. The District is partnering with the City of Hercules to construct a Bay Trail segment across the Bio Rad property, and a similar federally-funded effort is underway to develop a Bay Trail link along the long-closed Carquinez Scenic Drive between Martinez and Port Costa. Phase I of the planning for the first segment of the Great California Delta Trail, connecting Bay Point Wetlands with downtown Pittsburg, is now complete and right of way discussions with the property owners are currently underway. A feasibility study and master plan to complete the Iron Horse Trail through Hacienda Business Park in Pleasanton was completed in 2010 and adopted by the city. In May, the Board authorized a contract for 65% design and the required CEQA and NEPA environmental documents for the project. The Alamo Canal Trail gap closure project at I-580 is fully funded and designed, and the required NEPA clearance is in hand. The project should go to construction in the spring of 2012. In Livermore, staff is working with the city to complete the Shadow Cliffs to Del Valle Trail from the Pleasanton city limits to LARPD's Sycamore Grove and then across the Bobba Property to Del Valle. **Exhibit 2b: 2011 Active Trails Development Program Projects** (pp. 40-41) contains a listing of active projects.

Ivan Dickson Program:

Exhibit 2c: 2010 Ivan Dickson Trail Maintenance Program Highlights (pp. 42-43) details the Volunteer Trail Maintenance projects completed in 2010. The Ivan Dickson program, originally funded via a bequest from a long-time Berkeley hiker, continues to engage substantial numbers of volunteers in maintaining the District's extensive trail network. The program has community partners such as REI, Clif Bar & Company, and Volunteers for Outdoor California as well as a colorful and informative newsletter, which increases the visibility of the District while improving its infrastructure. In 2010, 500 volunteers spent over 2,400 hours improving the District's existing trails and constructing new ones. Staff is continuing to partner with both the Operations Division and outside organizations to provide Ivan-funded materials, equipment and staffing for additional volunteer efforts.

Green Transportation Initiative:

Since the 1970's, the District's paved regional trails have provided an important transportation alternative for commuters, students and other travelers. In recent years, elected officials and managers at federal, state and regional transportation agencies have come to recognize the role the District's Green Transportation corridors play in reducing congestion on our highways. Funding for paved regional trail projects is now available from sources including transportation sales tax Measure B in Alameda County and Measure J in Contra Costa County. Additional funding from the State Transportation Improvement Program, SAFETEA-LU and CMAQ programs has been received as well. In 2010, a collaborative District effort resulted in the award of \$10 million from the Federal TIGER II program to close gaps in the District's Green Transportation network. District staff is continuing its effort to *identify* projects that close critical gaps in the regional trail network, *quantify* both the costs and benefits that accrue to our

communities by closing those gaps and *qualify* those projects for transportation-related funding. Trails Development staff is collaborating with Operations and our partners in Alameda and Contra Costa Counties to install automated trail use counters to track trail use patterns. Data-driven analysis is critical to making the case for additional capital and operational funding. Expanding the Regional Trail network will also increase the District's operational and maintenance responsibilities. The District has been successful in partnering with local communities to share in the expense of operating and maintaining new Regional Trails. However, especially in these challenging economic times, it is likely that the District will be asked to take on a larger role in operating and maintaining new trail segments.

As required by SB 375, the Metropolitan Transportation Commission and the Association of Bay Area Governments is developing a Sustainable Communities Strategy. This effort, called Plan Bay Area, seeks to identify and prioritize transportation and land use projects through 2040. In order to improve the District's ability to develop and maintain its parks and trails, the District has submitted a proposal via that process that includes \$103 million for new Green Transportation projects and \$56 million for pavement maintenance. This effort underscores the District's role as a regional leader in improving the quality of life in the Bay Area.

- **PLANNING/STEWARDSHIP/DESIGN/CONSTRUCTION**

Planning/Stewardship & GIS Services

Proposed Work Program for 2012 and Beyond

Consistent with the District’s current strategy of delaying new park openings until operational funding is available, the Planning & Stewardship Department will focus first on environmental review and permitting activities necessary to support priority capital projects completion of LUPs in anticipation of future park openings. A second priority will be to determine a “next round” of LUPs to anticipate park openings or development projects in a three-to-five year timeframe. These land use plans will be scheduled based on the Board’s priorities for adding new parklands or facilities to the system. A list of potential plans and a set of criteria to assist in establishing the relative priority of these projects is provided. Long-term planning projects involve sites that are expected to be completed in a time frame beyond the projected period of, and therefore less encumbered by, economic and operational constraints. A list of potential long-term planning projects is also provided.

Recently Completed Land Use Plans:

The following land use and resource management plans have been completed within the last two years:

<u>PLAN</u>	<u>STATUS</u>
Vargas Plateau LUP	Land Banked-Pending litigation
Dublin Hills ILUP	Open
North Pleasanton Ridge Land Bank ILUP	Open
North Garin Land Bank ILUP	Open
Delta Recreation / Jersey Island Recreational Feasibility Study	No Action-Awaiting Response from Ironhouse Sanitary District
Serpentine Prairie Restoration Plan	Phase II Completed
Wildfire Hazard Reduction and Resource Management Plan	Completed-Fuels management being implemented
Shadow Cliffs LUPA	Open

Current Plans, Status:

The Planning Department is currently engaged in the following land use plans, based on past Annual Budget Objectives and work programs:

<u>PLAN</u>	<u>EXPECTED COMPLETION</u>
Wildcat / Alvarado LUPA	Spring 2011
Brushy Peak LUPA (Special Protection Area Expansion, Registration / Native American Consultation)	Summer 2011
Garin / Dry Creek Pioneer LUPA (Includes Bailey, Stonebrae)	Fall 2011
Pleasanton Ridge LUP (Includes Tyler Ranch)	Early 2012
Master Plan Update	Late 2012

During 2010-2011, Planning staff has focused on:

- 1) Plans for existing parks with specific capital and operational needs; and
- 2) LUPs to bring recent acquisitions representing large, land-banked areas into existing parks.

In the first category, the LUPA for **Shadow Cliffs** addresses the replacement of the California Splash / Rapids Waterslide concession with an alternative vision and remodel of that park. The **Wildcat / Alvarado** amendment addresses the need for additional parking and ADA accessibility improvements. None of the improvements proposed in these two LUPs are currently funded, although it is expected that some Alvarado improvements can be done quickly and at minimal cost. Finally the **Brushy Peak** LUPA will focus on the management of a newly registered Cultural District expanded Special Protection Area at the top of the Brushy Peak loop trail.

In the second category are LUPs for three parks, Pleasanton Ridge and Garin / Dry Creek Pioneer, with some of the largest acreages of land banked property in the District. Completion of these LUPs will provide opportunity to open these properties, at the Board's discretion, when the District is prepared to support their operation.

- **Pleasanton Ridge LUP.** This will be the first comprehensive LUP for Pleasanton Ridge and will integrate the recent Tyler Ranch acquisitions plus new staging areas at the Tyler and Garms properties. The plan will include an extensive focus on developing a new and revised multi-use trail system.

- **Garin / Dry Creek Pioneer LUPA.** The Garin LUPA will incorporate the Meincke, Soda, Geldermann land bank properties, the recent Bailey Ranch dedications, as well as the Dry Creek/Pioneer parklands, which have never had a land use plan. The plan also anticipates the acquisition of dedication parcels from the Stonebrae development.

Both the Pleasanton Ridge and Garin land use plans will require the remainder of this year to complete. In addition to these land use plans, two major current projects should be mentioned:

- **Master Plan Update.** This plan amendment process, involving substantial public input and participation, will identify the issues needing attention for the update of the District Master Plan policy document. The Master Plan process will be active through 2012.
- **East Contra Costa Parks HCP.** This is a major multi-department and multi-agency effort to obtain permits covering the impacts of routine maintenance work on state and federally listed species in East County parks. A draft plan and CEQA document has been completed under a grant from the US Fish & Wildlife Service. Staff is evaluating the necessity and effectiveness of this plan in the overall scheme of permitting park operations.

Current / Anticipated CEQA Reviews:

Planning staff also conducts environmental review and develops CEQA documents for all land use plans and for capital development projects on an as-needed basis. The following projects have recently been completed or are currently in review or anticipated in the near future:

- Lake Chabot Boat Dock & Bank Stabilization (complete)
- Shadow Cliffs Boat Dock Replacement (complete)
- Round Valley trail bridge
- Mission Peak / Stanford Avenue staging area

Land Bank:

The most recently updated copy of the District's Land Bank List is provided as **Exhibit 3a: Land Bank List** (pp. 45-76). Staff will present a map of land banked properties at the meeting. The District currently has about 22,000 acres of land in land bank status. Board members should note that this is a rapidly changing number, both on account of recent acquisitions made through the East Contra County HCP and because of the availability of Measure WW acquisition funding along with a the highly favorable acquisition market. The previously approved Vargas Plateau land use plan and current LUPs for Garin and Pleasanton Ridge will make it possible to remove about 5,500 acres from land bank when the District is ready to open those parks.

Near-Term Projects:

As discussed above and in previous Board workshops, the “hold” on opening new land bank properties provides an opportunity to re-evaluate priorities for park openings in the three-to-five year time frame and set in place a future planning schedule to anticipate them.

The Planning Department has previously proposed a set of criteria to evaluate park-planning priorities in Capital Workshop reports, and they are repeated here. These criteria reflect operational and capital needs, resource management considerations and funding availability. It should be noted that not all criteria have equal weight and importance. They merely represent factors that should be considered and discussed when making decisions about priorities for future planning.

CRITERIA FOR SELECTION OF FUTURE LAND USE PLANS

Planning Readiness

These are initial screening criteria. A land banked property should generally meet these qualifications in order to be considered for planning and opening:

- **Land tenure.** Acquisition in the area is complete and stable (i.e. no new acquisitions are expected for some time).
- **Adequate roadway access / staging.** The parkland can be accessed from adequate public roadways.
- **Funding is available** for initial park improvements and opening.
- Park and Open Space designation is **consistent with local zoning.** No re-zonings or conditional use permit permits are required.

Priorities for Land Use Plans

- **Significant Acquisition**
 - New Park
 - Addition to existing park
 - Fills significant gap or makes park or trail connection
- **Significant Capital Development planned** which requires LUP amendment or CEQA
- **Need to Protect Natural or Cultural Resources**
- **Operational Need** - Is there a need for (and reasonable opportunity) to provide access / staging area, a new trail connection or other facility?
- Surrounding **Development Pressure** - People are entering and using land bank land
- **Outside Planning.** Other local agency has plans which will affect property; need to show a regional park plan

- **Funding Opportunity** to develop a planned project through bond measure or grant
- **Regional Balance** - Parkland distribution by metro sector

Potential Near-Term Land Use Plans:

Two land use plans currently in progress, Pleasanton Ridge and Garin, will require staff effort through the end of this year, and possibly beyond. The following plans could be initiated during the following year:

- **Pt. Pinole (North Richmond Shoreline).** High-profile Measure WW project. \$5.1+ million has been identified to restore marsh and complete Bay Trail connection to Pt. Pinole. Additional mitigation funding is being sought. The concept design and environmental review process should start in 2010 and is expected to last 2+ years, with construction in 2013-15. At the same time, the Atlas Road bridge is in final design and permitting, and grant funding is being sought to match WW funds for the planned visitor center. A land use plan amendment would integrate these projects into Pt. Pinole.
- **Sibley-Huckleberry.** Donation of the Gateway / Montanera property (Western Hills Open Space, 389 acres) is expected in 2016. Operations staff is making improvements on the McCosker property, which, following the LUP, could add a group camp to Sibley / Huckleberry.
- **Sunol-Ohlone.** A Draft Land use plan to open the Wauhab Plateau property (1,758 acres) was prepared in 2004 but never brought to Board for approval. CEQA compliance would need to be revised, and public review re-opened. The LUP could now consider use of the \$2 million in mitigation monies from SFPUC Calaveras Dam project; however issues (dog restrictions) remain to be resolved in SFPUC lease negotiations, which should be complete by the end of 2011.
- **Mission Peak.** Concept plans for one or more new staging areas at the top of Stanford Avenue are being developed. Because this will be a priority construction project, and it is driven by contract schedule and operational need, it is suggested that these projects be covered by a project-specific CEQA review rather than a land use plan at this time.

Potential Medium-Term Land Use Plans

Conditions for these projects, for various reasons, are not yet “ripe” for the preparation of land use plans. It is expected that they could be begun in the three-to-five year period.

- **Oyster Bay, Davis Street entry and staging.** Discussions with City of San Leandro are ongoing regarding the reconfiguration of the bottom of Davis Street to provide a new entry and staging area for the park. This should be reflected in a new land use plan and CEQA review. Transport of fill and topsoil is ongoing, and a new turf area and irrigation system is being installed. There is some controversy about continued dog use in the park.

- **Crockett Hills.** Park boundaries have been set with acquisition of the Stewart, Mays-Bush and Scrimgeour properties. Access along Cummings Skyway, connecting the north and south parts of the park, needs to be resolved, and some trail and infrastructure improvements are needed.
- **Black Diamond / Clayton Ranch.** Land acquisition is still ongoing and active on all sides of these parks. Significant land banked additions will have a high recreational demand, and this area is recommended for a land use plan amendment to anticipate future operation once acquisition activities have stabilized.
- **Las Trampas.** The Bollinger Canyon Road access may need to be widened, and property rights need to be secured for entry and staging.
- **Morgan Territory.** Potential entry passes through State Parks property; future acquisition of property or right-of-way is needed.
- **Coyote Hills, Dumbarton Quarry, Patterson Ranch.** Patterson ranch development dedication is promised but not yet secured. Dumbarton quarry restoration agreement is in question regarding water source to fill quarry and extent of upland restoration and development.
- **Alameda Point “Triangle.”** The ~30 acre “triangle” parcel is currently on a 60-year lease from the City of Alameda, with soccer fields leased back for five years. The property includes the former Navy recreation building / bowling alley, and a former Scout camping / picnic area near the beach and trail. Adjacent Bay Trail is completed, and a WW project to restore the adjacent beach area is planned.
- **Miller-Knox.** An agreement with the BNSF railroad would allow the District to remove the railroad tracks once use of the siding to back trains is discontinued; however tracks are still in use. An LUP would integrate land between the tracks and the shoreline into the park from Ferry Point north to Keller Beach. Decisions to be made on rehabilitation / extension of turf area. Issues: tracks are still in use; toxic cleanup on the Brae property.

Exhibit 3b: Proposed Future Land Use Plans (pp. 77-79) shows these parks alongside the planning criteria outlined above. Staff recommends the schedule as shown in **Exhibit 3c: Proposed Planning Schedule** (p. 80).

Longer Term Projects

The following projects represent either significant Master Plan goals, land banked parcels or properties that are subject to other-agency plans, where EBRPD does not yet have land tenure. However, acquisition and incorporation into the park system seems likely in the future.

- **Alameda Point (“Northwest Territories).** Awaiting master developer.
- **Concord Naval Weapons Station**
- **East Bay Gateway**
- **Pt. Molate**

Design and Construction

The District's 2011-2015 Capital Improvement Plan schedule for active development projects includes 138 Capital Improvement Projects (CIP) that will construct, maintain, or protect District facilities and resources and ultimately be capitalized as assets. Another 194 projects fall into the Other Than Asset (OTA) grouping of capital projects that includes maintenance, preliminary design, feasibility studies, vegetation management and other projects that are not anticipated to meet the guidelines for capitalization as assets.

Of these 332 development projects listed in the 2011 adopted budget, approximately 63 are natural or cultural resource related projects, 17 are fire hazard management projects, and 12 involve paved road, parking lot or trail repair projects. The remaining projects are committed to public access, new facility development, infrastructure repair and maintenance. There are 105 projects being managed by the Design and Construction Department, 72 projects by the Maintenance and Skilled Trades Unit, 50 projects by Operations, and 38 projects managed by Planning/Stewardship that are funded by grants, FEMA, Measure AA Development funds, Measure CC Development funds, Measure WW Development funds or from the General Fund. An additional 67 projects are assigned to Environmental Review, Grants, Interpretation, Recreation, Information Services, Office Services, Public Affairs, Public Safety and Regional Trails departments.

The complete 2011-2015 Capital Improvement Plan schedule begins on page 17 of the 2011 Adopted Project Budget and includes Land Acquisition. This schedule delineates the appropriated funding sources and projects the amount of funds to be expended for each of the next five years. ***In the interest of conserving paper, the 2011-2015 Capital Improvement Plan schedule has not been reproduced in this packet. Should Board Members desire a new copy of the 2011 Adopted Project Budget, please contact staff.***

Design and Construction Projects – General:

The 5-Year Design and Construction CIP will be updated during the 2012 Budget process to remove completed projects and to add new listings as required to address urgent projects, safety issues, operational impacts, funding deadlines and staff capacity in order of the priority determined by the Board. The 2011 Design and Construction Five-Year Capital Improvement Program CIP is included in this packet, sorted two ways: **Exhibit 4a: Design & Construction CIP, Sort by Completion Date** (pp. 81-89), and **Exhibit 4b: Design & Construction CIP, Sort by Location** (pp. 90-99).

From the time of the Capital/Trails Board Workshop in June 2010 through May 2011, the District's Design and Construction Department completed approximately \$7 million in capital project contracts that were awarded by the Board to contractors or that were performed on a time and materials basis or through contracts under \$25,000. The lists beginning on the next page highlight the following:

- Contracts that were completed or substantially completed in the last year. Amounts shown for completed projects indicate only the construction contract amount awarded

by the Board, plus any change orders to date. Design, engineering, project management and other expenses are not included.

- Short term projects currently underway or expected to be complete within two years. Amounts shown for these short term projects are budget estimates only and not all projects have appropriated funds. A descriptive update of each of these projects in the above categories is included as **Exhibit 4c: 2010-2011 Design and Construction Projects** (pp. 100-104).
- Medium term projects anticipated for completion within five years. These projects do not have developed project estimates and not all project funds are appropriated.

Completed Project Contracts (May 2010 through May 2011):

Park	Project Name	Total Contract Expenditure
Bay Point	Concrete Debris Cleanup	\$49,300
Big Break	Develop Delta Discovery Experience	\$1,149,200
Big Break	Delta Map (Exterior Exhibit)	\$415,000
Big Break	Import Fill and Utilities for Delta Science Center	\$175,700
Big Break Reg. Trail ...	Extend Trail – Merlot Lane to Marsh Creek Trail	\$171,200
Carquinez Strait.....	Eckley Pier Lighting Replacement	\$35,900
Del Valle.....	Campground Electrical Upgrade & RV Hookups.....	\$175,700
Del Valle.....	Restroom/Shower Bldg. Replacement (w/MAST).....	\$239,100
MLK, Jr.....	Tidewater Boating Center complex & Dock.....	\$3,985,700
Miller-Knox.....	Ferry Point Pier Lighting Replacement.....	\$45,000
Oyster Bay.....	Tree Removal (pre Turf Meadow/Irrigation Work)	\$12,400
Point Pinole	Tree Removal (pre Atlas Rd. Bridge Construction)	\$113,500
Redwood.....	East Ridge Trail Slide Repair at Skyline (FEMA)	\$254,900
Wildcat-Alvarado	Restroom Building & Sewer Lift Station	<u>\$255,300</u>
	Total.....	\$7,077,900

Short Term Projects (Estimated completion over the next two years)

Park	Project Name	Estimated Budget
Ardenwood	Study – Electrical System Upgrade.....	\$100,000
Big Break	Delta Science Center Building.....	\$3,400,000
Big Break	Delta Science Center Site Improvements	\$800,000
Big Break	Delta Science Center Interior Exhibits	\$800,000
Black Diamond.....	Greathouse Portal Adit A Repair (FEMA).....	\$800,000

Black Diamond.....	Phase I of Stope 4 Stairway.....	TBD
Black Diamond.....	Hess Creek Habitat Restoration (ECCHCP)	\$1,000,000
Briones.....	Study - Buckeye Ranch – Springhill Road Entry	\$1,000,000
Crown Beach	Phase I Sand Replacement (FEMA).....	\$324,500
Crown Beach	Phase II Sand Restoration.....	\$1,800,000
Crown Beach	Landward Extension of Park St. Groin.....	\$350,000
Del Valle.....	ADA Access Improvements for West Lake Dock.....	\$60,000
Delta DeAnza Trail....	Develop Trail Connections - Ridgeline to Neroly.....	TBD
District-wide	Study – Pond/Sediment Basin Dredging	\$100,000
District-wide	Study - Shoreline Levees	\$80,000
Hayward Shoreline	Design/Permits - Freshwater Marsh Dredging	\$150,000
Iron Horse Trail	Alamo Canal Bikeway - Trail Undercrossing	\$1,000,000
Lafayette/Moraga Tr. .	Trail Pavement Rehabilitation.....	\$890,000
Lake Chabot.....	Bank Stabilization/ADA Compliant Fishing Access.....	\$500,000
Lake Chabot.....	East Trail Slide Repair	TBD
Las Trampas	Bollinger Canyon Road Repair (FEMA).....	\$415,000
Las Trampas	Rocky Ridge Road Slide Repair (FEMA).....	\$87,400
MLK, Jr.....	Feasibility Study - Bay Trail Segment at Doolittle.....	\$200,000
MLK, Jr.....	Preliminary Design - Bay Trail at High Street.....	TBD
Miller/Knox.....	Turf/Irrigation Renovation & Access Improvements	\$340,000
Miller/Knox.....	Lagoon Dredging	\$373,000
Miller/Knox.....	Design/Permits - Restroom Improvements	\$191,000
Mission Peak.....	Design/Permits - Staging Area Expansion	\$150,000
North Richmond		
Wetlands.....	Bay Trail Segment - Wildcat to S. Pablo Creek	\$650,000
Oyster Bay.....	Turf Meadow & Irrigation System Improvements	\$400,000
Oyster Bay.....	Design/Permits - Public Access Improvements (Davis).....	\$200,000
Pleasanton Ridge	Design/Permits - Grams Staging Area	\$200,000
Point Pinole	Atlas Road Bridge - Vehicular Bridge/Utilities.....	\$5,500,000
Point Pinole	Design/Permits - Interpretive Center/Public Access.....	\$200,000
Round Valley	Pedestrian Bridge	\$250,000
San Pablo		
Bay Shoreline.....	Bay Trail - Hercules Segment.....	\$3,000,000
Tilden	EEC - Phase I Sewer System Improvements	\$900,000
Tilden/Nature Area ...	Design/Permits- Lagoon Dredging.....	\$32,000
Vargas Plateau	Design/Permits -Staging Area/Initial Public Access.....	\$40,000
Wildcat Canyon/		

Alvarado	Slide Repair - Upstream of Stone Bridge (FEMA).....	\$38,000
Wildcat Canyon/ Alvarado	Slide Repair - Downstream from Stone Bridge (FEMA).....	\$98,000

Medium Term Projects (Estimated completion within three to five years.) All funding not yet appropriated.

Park	Project Name
Briones/Buckeye Ranch	Construct Springhill Entry Road Improvements
Carquinez Strait.....	Scenic Drive – Conversion of Road to Trail
Claremont Canyon	Staging Area
Coyote Hills	Fire and Water Main
Coyote Hills	Design/Permits – Interpretive Center
Crown Beach	McKay Avenue Pavement Rehabilitation
District-wide	Federal Stimulus II Trail Pavement Rehabilitation
Eastshore.....	The Brickyard Public Access Improvements (State Parks)
Eastshore.....	Construct/Albany Beach Restoration & Public Access Improvements
Lake Chabot.....	Public Boat Dock and Access Improvements
Lone Tree Point	Shoreline Stabilization Feasibility Report
Miller/Knox.....	Construct/Restroom Improvements
Mission Peak.....	Construct/Staging Area Expansion
Oyster Bay.....	Construct/Public Access Improvements (Davis St. Entry)
Pleasanton Ridge	Construct/Garms Staging Area
Point Pinole	Bay Trail Segment Pedestrian Bridge
Point Pinole	Giant Marsh Restoration
Point Pinole	Construct/Interpretive Center & Public Access Improvements
Point Pinole	Construct/Breuner Marsh Restoration and Public Access Improvements
South County/Equipment Shop.....	Support MAST in Design Process
Sunol	Replace Pedestrian Bridge over Alameda Creek
Vargas Plateau	Construct Staging Area & Initial Public Access Improvements

Long Term Projects (Estimated project completion is greater than five years.)
 Funding not yet identified.

Park	Project Name
Alameda Point.....	Public Access Improvements
Coyote Hills	Construct Interpretive Center
Coyote Hills	Dumbarton Quarries Public Access Improvements
Eastshore.....	North Basin Area Concept Plan
Eastshore.....	Gateway Park Development
Hayward Shoreline	Bay Trail Union City Segment
Martin Luther King Jr.	Tidewater Phase III Improvements (Flexivan)
Miller/Knox.....	Public Access Improvements to Keller Beach
Point Molate.....	Richmond Shoreline Restoration
Wildcat/Alvarado	Richmond Parkway Undercrossing Renovation

Design and Construction Projects by Other Agencies or Developers

There are currently 19 active projects generated through private dedications/mitigations, encroachments, interagency agreements and partnerships. Design and Construction staff performs detailed design review, project administration, construction documentation, project inspection and oversight and management support for trails, staging areas and other recreational amenities constructed by other public agencies or developers for acceptance by the District.

In 2007 and 2008, in order to be able to affect an equally high level of project management, contract administration, and coordination for projects initiated by others, the Board of Directors approved funding for 2.5 new Full Time Equivalent (FTE) staff positions for Design and Construction. Due to subsequent budget reductions, 1.5 FTE of this authority were rescinded, and the unfilled Civil Engineer and Construction Inspector positions were eliminated in order to meet the 2009 budget reduction goals for the Planning/Stewardship and Development Division. To date, one new full time Administrative Aide has been employed.

Although it is in the public’s interest to ensure that all projects meet District standards, it is much more difficult to schedule and track projects initiated and controlled by outside entities. Therefore, the projects below are listed simply as ongoing. Staff will provide verbal updates on specific projects as requested by the Board.

Ongoing Capital Improvement Projects Initiated by Outside Agencies or Developers:

1. Ardenwood.....SPCRR Car Barn (Carter Railroad)
2. Bay Trail/Hercules Segment.....Bay Trail Construction (City of Hercules)

3. Black Diamond.....Pond Rehabilitation (Liberty Union School District)
4. Chabot to Garin TrailTrail and Entry Structure (Five Canyons/Highland Estates Development)
5. Coyote Hills/
Dumbarton Quarries.....Lake & Park Development
(Dumbarton Quarries Associates)
6. Delta De Anza Trail/
Neroly to Hillcrest.....Trail Connection (KB Homes Development)
7. Delta De Anza Trail/
Sommersville Road Bridge.....In-Kind Replacement of Trail Entry Improvements
(City of Antioch)
8. Del Valle to Shadow Cliffs Trail.....Isabel to Vallecitos Segment (City of Pleasanton)
9. District-wide.....Plate Boundary Observatory and Global Positioning
Systems (UNAVCO)
10. Eastshore State Park.....Development of the Brickyard
(State Parks & Recreation)
11. Eastshore/Bay Trail ExtensionUniversity Ave. to the Marina (City of Berkeley)
12. Garin.....Monitor Vista Landslide Repair (Developer)
13. Garin/Bay Ridge Trail.....Develop Trail, Ford and Gates
(Stonebrae Development)
14. HaywardStaging and Trail (Highland Estates Developer)
15. Iron Horse Trail/
Alamo Canal BikewayTrail Undercrossing (JPA)
16. Shadow CliffsStanley Boulevard Trail Improvements &
Landscaping (City of Pleasanton)
17. Sunol/Calaveras Dam.....Seismic Upgrade (SFPUC)
18. TildenTrack Realignment (Golden Gate Steamers)
19. TildenVisitor Center (Golden Gate Steamers)

STATUS REPORTS:

- **Accessibility**

Beginning in 2006 and continuing to 2021, the District is committed to fund a minimum of \$500,000 per year in accessibility projects and program improvements to meet the intent of the Americans with Disabilities Act (ADA). The progress of the Accessibility program is tracked through ParkView, our GIS application which tracks each feature in the District identified as “non-compliant” in the 2006 ADA Self-Evaluation and Transition Plan.

The total number of non-compliant features identified in the ParkView database is 9,960; 1,020 features were resolved as of last year. Since the 2010 report, 177 additional projects have been fixed, bringing the total number of features that have been brought into compliance to 1,197. The list of features by Park is shown in **Exhibit 5a: ADA Tasks, Park Summary** (pp. 105-106), along with a more detailed list showing the priority levels by Park in **Exhibit 5b: ADA Tasks – Priority Levels by Park** (pp. 107-113).

Nearly 75% of the original non-compliant features consist of doors/gates, drinking fountains, benches, restrooms, parking areas, and picnic areas. The detail of these features, along with the year they were made compliant, can be found in **Exhibit 5c: ADA Features by Year** (pp. 114-115).

The proposed 2012 Budget will include \$500,000 in appropriations for Accessibility projects.

- **Park Maintenance and Office Facilities Renovation**

From 2006 through 2010, the District appropriated nearly \$2.4 million from our General Fund for renovations and improvements to District service facilities in addition to our annual major maintenance project funding. \$1.53 million went to project-specific accounts; namely, the South County Equipment shop replacement and a series of “quick hit” projects at multiple park sites. The Equipment Shop location may be re-evaluated due to the fire at the Tilden service facility and the possible relocation of the Public Safety Administrative Office. Operations and Maintenance staff are proceeding on other projects at field sites. **Exhibit 6: Park Maintenance and Office Facility Renovations** (pp. 117-127) lists all 126 park maintenance and office projects sorted by those that are completed, those in progress, and those projects planned for future years. 34 projects have been completed and 5 are currently in progress.

In 2007 through 2010, a total of \$838,141 was appropriated into a general District-wide account for service facility improvements. As of May 9, 2011, approximately \$450,000 remains in this capital account for use in 2011 and future years. Staff will continue to address the identified needs with existing funding, and continue to assess the highest priority projects at these field level offices for park staff, maintenance, fire, public safety and other departments.

Staff will continue to undertake projects with the funds appropriated from prior years; however, it is not likely that significant additional funding will be available for appropriation to this initiative for several years.

- **Corporation Yard Facilities, Peralta Oaks, Public Safety Headquarters**

We continue to recognize the long-term need to renovate, expand and/or replace the District's four major office, service and headquarters facilities. In 2008, \$6 million was transferred from the General Fund and appropriated to a capital account for this initiative. These funds have only been tapped for \$36,700 (\$14,000 for a seismic study, \$15,000 for a feasibility study, \$4,400 in appraisal services, and \$3,300 for Land Department staff time.)

Until this year, the first priority had been the renovation or relocation of the Public Safety Headquarters. The fire at the Tilden Equipment Shop and subsequent, accelerated, search for a mid-county service site has intensified and affected this discussion. Staff is considering a number of alternative configurations and locations that would improve District services.

The discussions of the renovation and/or replacement of our four major facilities will include a review of the potential sources of funding for this work, including funding in current District accounts, reserve funds, borrowing against the General Fund, and the possible recommendation for use of Bond fund contingency. It is expected that funding in the amount of \$30 million will be the minimum necessary to address these four facilities over the next several years.

All four major facilities are in serious need of attention, and the General Manager is currently directing staff in the preparation of location and funding alternatives for consideration by the Board at a future date.

- **Maintenance and Skilled Trades**

The Maintenance and Skilled Trades Department's functions managed through the Operations Division complement the Trails Program and the Design Department's capital construction efforts by handling activities that involve the utilization of District Skilled Trades staff or outside contractors.

A major goal of the District is to schedule and routinely fund the replacement and renewal of all District facilities on a regular basis. The Administrative Unit is annually funded at approximately \$500,000 to complete work that is generally outside of the skill envelope of the regular park staff, but usually under the threshold of an engineered and bid Capital Construction project. To that end, 28 Major Maintenance projects were completed in 2010, ranging from \$1,700 to replace gutters on the crew office and lifeguard buildings at Quarry Lakes to \$161,000 to construct a retaining wall and drainage at Tilden Nature Area's Little Farm. The list of completed projects is attached as **Exhibit 7a: 2010 Major Maintenance Completed Project Summary** (pp. 129-130). Also attached is **Exhibit 7b: 2011 Proposed Major Maintenance Projects** (pp. 131-133) that staff has formulated by selecting projects from the District-wide

Master Projects and Maintenance Work Request lists. The 2011 work plan includes 31 projects.

The Administrative Unit also manages the encroachment permit process for others doing work on or crossing through District lands. Staff reviewed 81 Encroachment Permit applications in 2010; 49 permits were issued and 20 were held over into 2010 for ongoing review. Twelve applications were canceled by the applicant. The complete list is attached as **Exhibit 7c: 2010 Encroachment Permits** (pp. 134-140). Maintenance Administrative staff has worked to coordinate Encroachment Permits with the Land and Construction Departments to protect the District during third party access related to Habitat Conservation Projects.

In addition to the Major Maintenance Projects discussed above, the Skilled Trades and Roads and Trails units annually undertake several hundred work requests from parks and offices throughout the District. The Maintenance Department completed 924 work requests in 2010 for a total of \$4.7 million. **Exhibit 7d: 2010 Completed Maintenance Project List with Costs Summary** (pp. 141-143) shows labor and materials/contract costs associated with the combined work requests for each specific District location.

It would be desirable if in 2012 the Maintenance and Skilled Trades Departments can receive base budget funding levels at or near 2011 amounts. However, staff vacancies being held to achieve the budget reductions may reduce the capacity of the Departments to accomplish their desired level of work request and project activity.

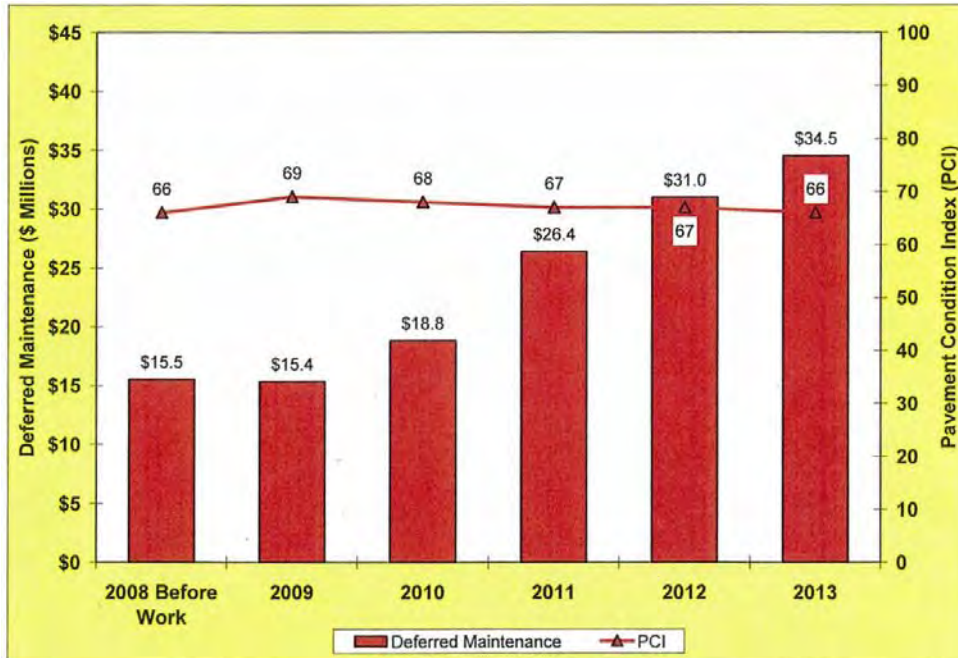
- **Pavement Maintenance and Preservation Program**

The District's pavement network consists of over 16 million square feet of roads, trails, and parking lots. The last survey of the District's pavement condition was performed in 2008, and the Metropolitan Transportation Commission (MTC) recommends re-evaluation of the pavement network every three years; therefore, the District has contracted an engineering consulting firm to replicate and update the previous survey later this year. The survey examines the condition of the entire network, updates the unit costs of pavement maintenance strategies, performs a budget needs analysis, and analyzes different budgetary scenarios.

The pavement condition index (PCI) assigned to each section of the network is rated on a scale from 0 to 100. A new road is assigned a PCI of 100 and a failed road is assigned a PCI of 10 or less. A PCI of 85 is considered the ideal, and the point at which regular maintenance can optimally extend the life of the pavement. Overall, the District's average PCI as determined by the 2008 study was 66, a 4% decrease from the PCI of 69 calculated in 2005. This represents a continuing deterioration of the District's paved assets.

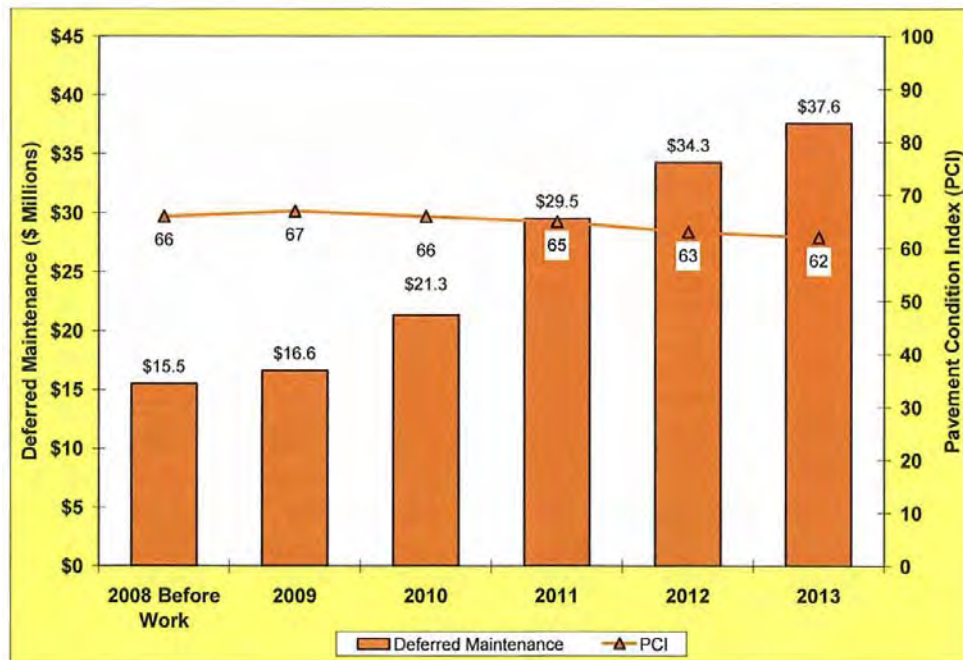
To raise the overall PCI to 85 and eliminate the maintenance backlog, the District would have had to spend \$9.6 million each year from 2009 through 2013. This ideal scenario was and is clearly unrealistic given the overall District budget needs and constraints.

The next desirable tier of endeavor would have been to maintain our current PCI. As shown in the budget scenario chart below, the District would have had to budget \$2.8 million per year from 2009 through 2013 to preserve this PCI level. While this would have maintained the PCI, it would cause the maintenance backlog deficit to climb from \$15.5 million to \$34.5 million by the year 2013.



PCI vs. Deferred Maintenance for \$2.8 Million per Year (Maintain PCI)

In recent years, the District has generally been spending between \$1 million and \$1.5 million per year on pavement management projects appropriated from both grant and General Fund sources. This amount is not sufficient to prevent further deterioration of the District’s paving. The chart on the following page shows that, even if we could provide annual funding at \$1.5 million per year, by 2013 the PCI will decrease to 62 and the maintenance backlog will rise to \$37.6 million.



PCI vs. Deferred Maintenance for \$1.5 Million per Year

Much of the appropriated paving funding has been from other-than-General Fund sources and, unfortunately, the District has not had the General Fund financial capacity to increase expenditures to the level required to prevent further deterioration. In both 2008 and 2009 the District appropriated \$500,000 to pavement maintenance. Only \$100,000 was added to the project account in 2010 and continued work was possible due to funding remaining from prior year's appropriations.

The 14 paving projects that were completed in 2010 total \$1,006,464 and are shown in **Exhibit 8a: 2010 PMPP Completed Paving Projects** (p. 145).

As of May 2011, the total remaining financing appropriated to current paving project accounts from all sources is approximately \$1.46 million, which is shown in **Exhibit 8b: Existing Funding for PMPP Paving Projects** (pg. 146). The 2011 project list is attached as **Exhibit 8c: 2011 PMPP Proposed Paving Projects** (p. 147) and includes a total of six projects valued at \$1.44 million. Only \$8,564 of that amount is coming from the General Fund; the remainder of the funding is from ADA and grants accounts.

The 2008 engineering report indicated that the District's overall PCI is decreasing at a relatively rapid rate due to our current funding level, and the 2011 report is anticipated to confirm this trend. As a result of the economic recession, and the resulting restriction on the District's revenues, providing sufficient additional funding to the Pavement Maintenance and Preservation Program to forestall further deterioration in 2012 does not appear feasible. However, as the 2012 annual budget is assembled, we will be seeking to appropriate at least a minimum level of funding to pavement management, possibly as much as \$500,000; to keep

the program minimally functional. When the economy stabilizes and as we approach the budget processes in future years, the District will need to consider an increase in annual program funding and capacity in order to protect its paved roadway and trail network.

- **Fire Prevention/Fire Fuels Vegetation Management**

The recent Board adoption of the Wildfire Hazard Reduction and Resource Management Plan (Plan) and EIR is an important milestone in the District's ongoing management of our urban interface lands. The District is engaged in developing our management systems and integrating the financial aspects into our annual and long-term budgetary processes.

The Vegetation Management Plan calls for a review of the annual work plan as it is developed for each year. The detailed annual work plan is brought to the Executive Committee in the second quarter of each calendar year to review the specific projects proposed as priorities for the coming year, and allow for consideration of the recommendation to include the recommended projects into the coming year's budget process. Consistent with this provision, this year the draft 2012 work plan is scheduled to come before the Board Executive Committee at their June 23rd meeting.

This June 1st Board Workshop update is focused on the funding capacity and overall program review of major initiatives and so provides information on currently available funding sources, past progress, and future projections of funding. Individual park vegetation management projects, prescriptions, and techniques will not be reviewed during this workshop.

Similar to paving, funding for vegetation management work has been appropriated from several sources; most notably Measure CC and FEMA, but also General Fund monies transferred to project accounts and annual Fire Department operating budgets. Most major vegetation management activities have been budgeted in project budgets.

Exhibit 9a: Fuels Management Projects/Funding Sources (pp. 149-152) lists both the completed and active project budgets. Measure CC and General Fund appropriations to project accounts total \$3.9 million to date, Grant funds total \$2 million, and District General Fund monies transferred to the Fuels Management Program total \$2.1 million. In total, almost \$8 million has been appropriated from all sources, with approximately \$1.9 million remaining. As of May 2011, approximately \$5.9 million in un-appropriated Measure CC funding also remains available.

In 2007 through 2010, the District was able to transfer General Fund monies into capital and other project accounts for Fuels Management. Due to revenue limitations, in 2011 the General Fund-sourced appropriations had to be eliminated. The appropriations for 2011 came from Measure CC and grants funding, most notably the \$600,000 grant from the Department of Labor (Workforce Investment Act) to provide a fire and conservation crew training program. ***It is anticipated that little additional General***

Fund monies will be available for appropriation to fuels management projects in the 2012 budget.

The Fire Department and the Stewardship and Operations Divisions have been developing a coordinated management process in parallel with the development of the Plan, and have been tracking, monitoring, budgeting and planning annual vegetation management work for several years.

At the staff level, the work is generally broken down into two major tasks: “initial entry” (primarily tree or large brush removal and first-year follow-up), and ongoing annual maintenance (using goats, prescribed burns, chemical, mechanical or hand removal). Once funding is budgeted and the work is done to complete the initial vegetation reduction at a particular site, staff returns to that tract on an annual basis to both monitor the plant succession and to undertake appropriate maintenance of the site.

Although a major goal of the Plan is to increase the efficiency and reduce the per-acre or per-treatment costs of ongoing fuels management, annual maintenance costs will generally continue to increase with the number of acres managed unless and until a stable, self-sustaining, safe, plant population is established in those areas where this is feasible. Therefore, each acre entered requires the District to plan to provide the financial resources to fund our annual maintenance program to accommodate the ongoing follow-up. The annual work plan development includes consideration of the financial and staff capacity for both the initial entry and the ongoing monitoring and maintenance.

Obtaining environmental and air quality permitting remains a challenge to moving many fuels management projects forward. This year’s awarded FEMA grant for reduction of brush (as opposed to trees) in certain high fire hazard areas is anticipated to provide critical Federal clearance to initiate fuels reduction activities over the next several years in polygons previously off limits to such work.

From 2003 through 2010, the Fuels Management Program performed initial entry and treatment on 1,182 acres of parkland. **Exhibit 9b: Fuels Management Initial Entry Acres, 2003 to 2010** (pp. 153-154) outlines, by year, how many acres were initially treated at each park. The schedule calls out those areas that are within the Resource Management Area covered by the Plan (which is contiguous with the Measure CC area) vs. activities undertaken at other District parks. This is the baseline area that staff monitors each year hereinafter to determine the maintenance requirements. New areas treated for the first time are added to this schedule annually.

A very general summary overview shows that of the Plan study area of 19,000 acres, approximately 3,000 acres are recommended for treatment under the plan. Of these, we have treated 658 acres, or 22% of the recommended treatment area. Over the next ten years it is hoped that all recommended treatment areas can be entered, addressed and incorporated into the ongoing maintenance list.

In 2011, initial entry work is being undertaken at Anthony Chabot, Carquinez Strait, Redwood, Sibley, Sobrante Ridge and Tilden, for a total of 214 acres. The largest project for 2011 is the thinning of Eucalyptus at the Anthony Chabot Campground. Fuels Management staff has estimated the necessary funding for 2011 projects to be \$845,000, with Measure CC as the primary source of funds at \$537,000.

In 2012, 215 acres are planned for initial entry work at Anthony Chabot, Claremont Canyon, Kennedy Grove, Lake Chabot, Sibley, Tilden and Wildcat Canyon. The details of the 2012 work plan are scheduled to come before the June 23rd Executive Committee for a more detailed review. The funding necessary for 2012 work – initial entry and maintenance - is estimated at nearly \$1.5 million. Again, the primary source for this work is Measure CC; \$1.1 million in CC funds is scheduled for appropriation to Fuels Management projects in 2012.

Based on a review of the adopted Plan, it is staff's initial opinion that the balance of the un-appropriated Measure CC funding, augmented by FEMA and other funds, may allow the District to achieve the initial entry work and annual maintenance in the area covered by the Plan over the next ten years. Some adjustment of the originally anticipated Measure CC program may be necessary to match the cash flow requirements deemed necessary to do the work. Additionally, the District will face a difficult challenge to provide funding for ongoing maintenance upon expiration of the Measure CC program in 2020, unless it is extended by voters prior to that date.

In the past, FEMA grants have contributed significantly to the program and we are anticipating further funding; however, FEMA funds are only focused on the initial clearing process and are not available for ongoing annual maintenance. Additionally, the vegetation management work that is necessary outside of the Measure CC area can only be funded with General Fund or grant monies. The current balance in the (General Fund-sourced) District-Wide Fuels Management project account is expected to be exhausted in 2012 or 2013, and currently the District does not have the budget capacity to fully replenish it. However, if it proves feasible, staff will be considering a 2012 appropriation of some minimal General Fund monies to Fuels Management program to keep this program functional.

- **Camping Project List:**

The Operations Division updates the five-year plan for camping projects and presents it to the Board Operations Committee each year. High priority projects for the following year are proposed for funding in the upcoming budget cycle. **Exhibit 10: Existing/ Proposed EBRPD Camps** (pp. 155-157) is an update by the Operations Division on recently completed camping projects and the proposed plan for camping improvements over the next five years. Data on camp utilization is now being gathered by staff to allow for review and modification of the camp priorities list in future years to better meet emerging use patterns and community interests.

Summary and Conclusion:

The District's multiple programs, funding sources, and long-term projects continue to be managed well and to provide important services to our public. However, the enduring financial downturn is placing increasing pressure on the District's ability to continue funding this work at levels we consider necessary to retain our infrastructure in good condition and undertake the development of new facilities to meet public demand.

Staff is making every effort to seek opportunity funds from grants, partnering with other agencies and organizations, and using funds remaining from prior year appropriations to continue with our projects and initiatives; however, these funding sources will not sustain our current level of activities indefinitely, and we anticipate a reduction in our project activities and service levels when funding is no longer available.

As we approach the 2012 budget process, we expect our General Fund revenues to be flat, and roughly similar to those of 2011. This year, our base budget expenditures were artificially supported at a level above our annual revenue by the use of our one-time savings (smoothing) in the amount of \$3.5 million. In 2012, to balance our budget at current activity levels, we will need to use an estimated \$4.5 million from our savings, which will then be largely depleted and unavailable for 2013. Absent a significant, and unanticipated, increase in our tax revenues, we will be facing the need to reduce our General Fund base budget again in 2013 by as much as 5%. This will be compounded if we cannot avoid increases to wages, benefits, services, supplies or if we incur unexpected additional expenses as a result of elections, the State Budget or other factors.

The District will make every effort to minimize reductions to public services in coming years. However, until property tax revenue growth resumes at significant levels, we will experience increasing pressure to manage our expanding park holdings, and expect to see increasing deterioration in our core infrastructure due to the lack of funds requiring deferral of our facility renovation and replacement projects.

Exhibit List

2011 Board Capital, Trails and Maintenance Workshop

June 1, 2011

EXHIBIT LIST

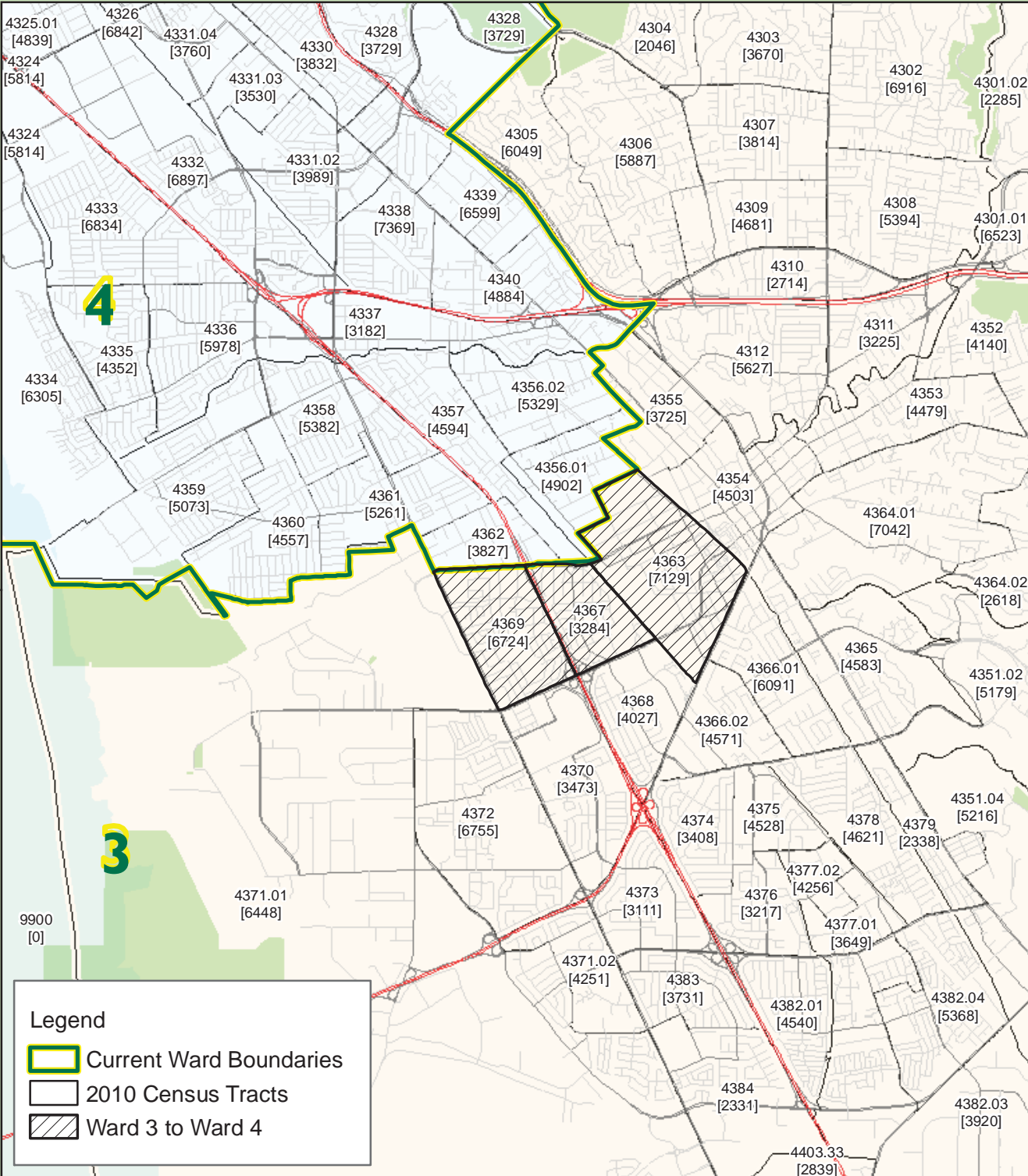
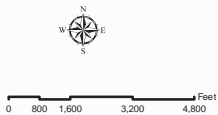
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Enclosures (for Board Members): Ward Boundary Map & Regional Trails Map

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East Bay
Regional Park District
Environmental Programs &
GIS Applications
May, 2011
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Hayward-Cherryland-2011_8.5x11-modified1.mxd

**EBRPD 2011 WARD BOUNDARIES
PROPOSED BOUNDARY CHANGES
WARD 3 TO WARD 4 : 17,137**
Proposed modifications based on 2010 Census Tract Populations



Legend

- Current Ward Boundaries
- 2010 Census Tracts
- Ward 3 to Ward 4

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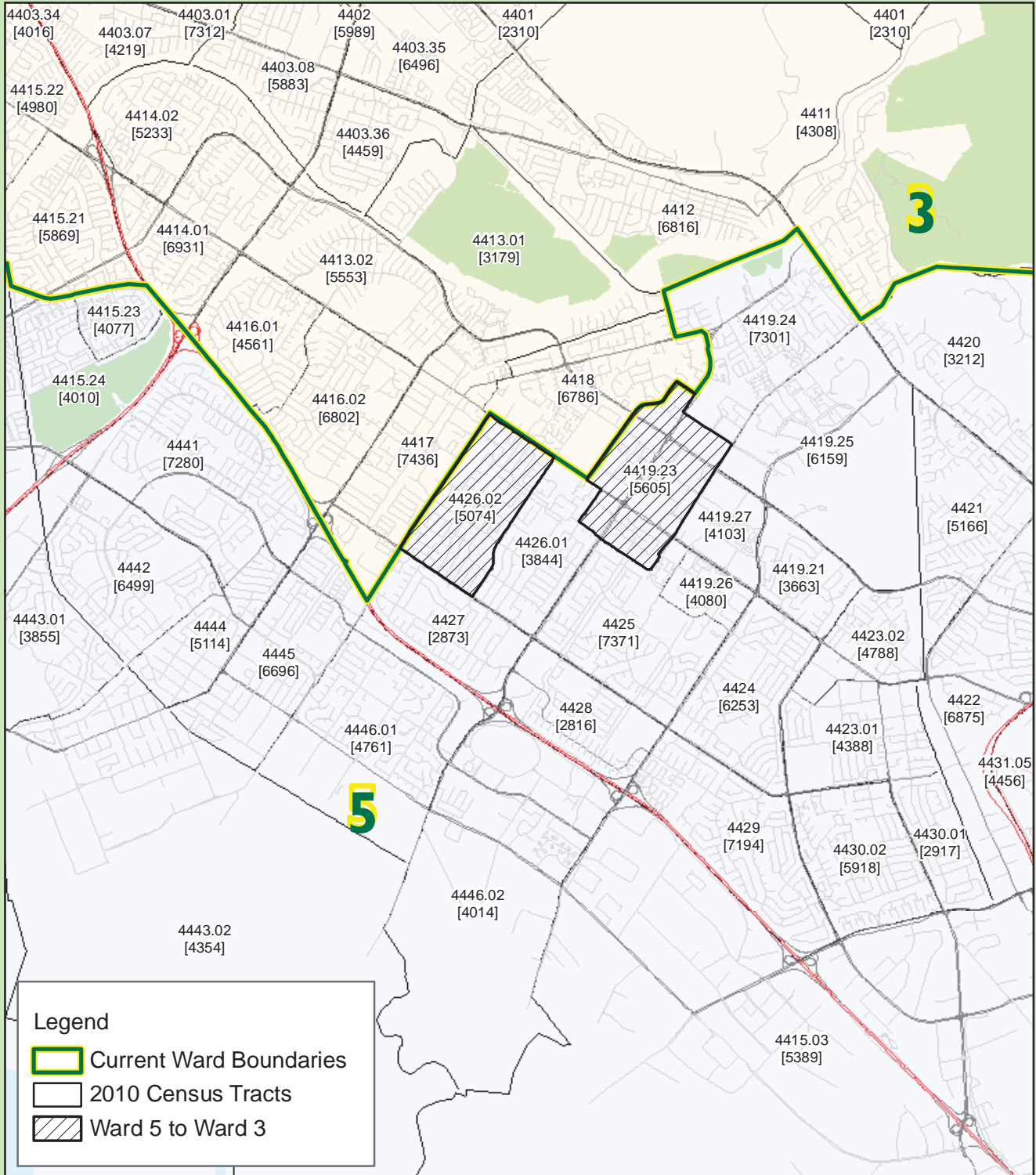
Environmental Programs & GIS Applications
May, 2011
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Fremont-2011_8.5x11-modified1.mxd

EBRPD 2011 WARD BOUNDARIES
PROPOSED BOUNDARY CHANGES
WARD 5 TO WARD 3 : 10,679

Proposed modifications based on 2010 Census Tract Populations



0 800 1,600 3,200 4,800 Feet



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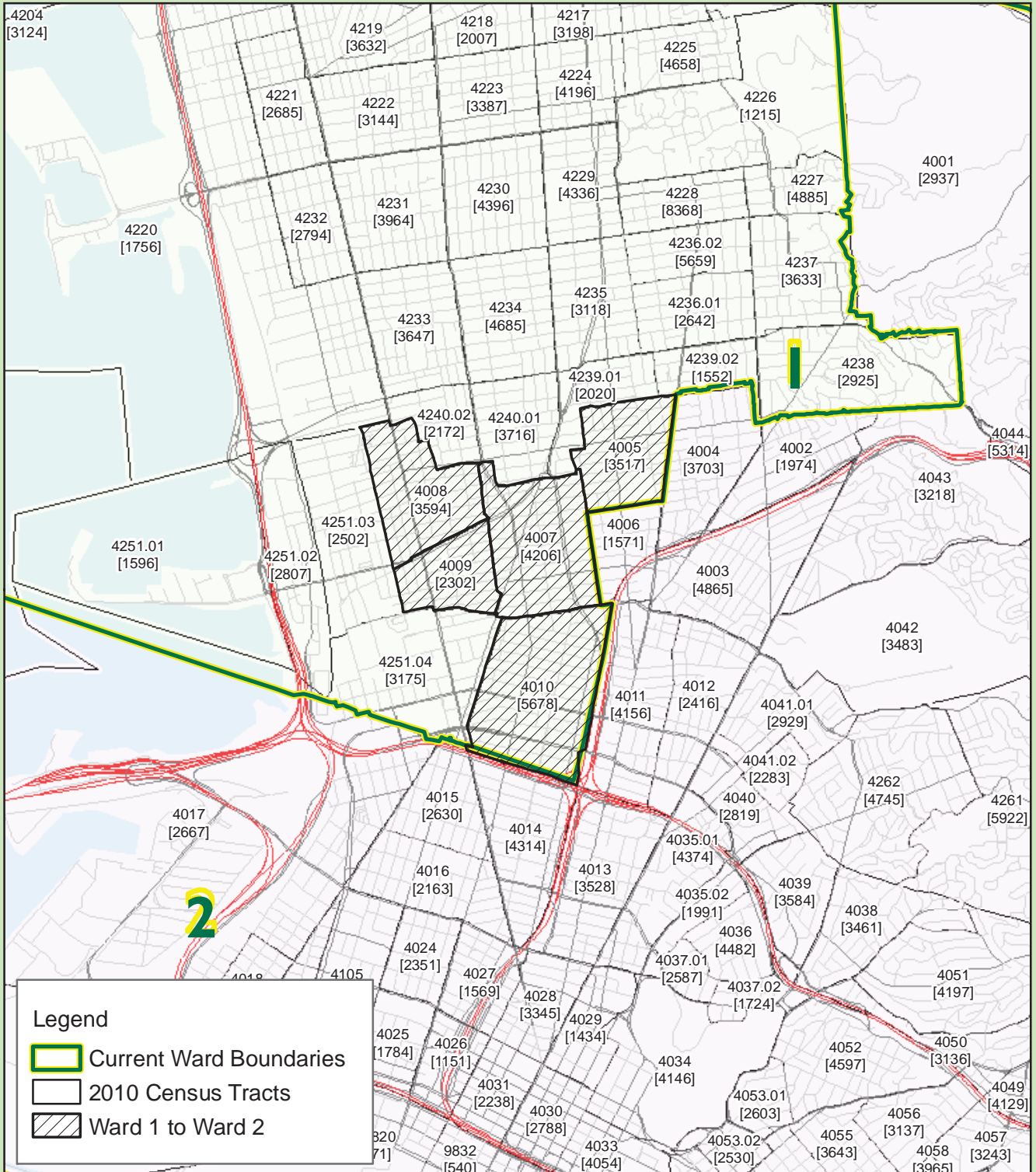
Environmental Programs &
GIS Applications
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North Oakland-2011_8.5x11-modified1.mxd

**EBRPD 2011 WARD BOUNDARIES
PROPOSED BOUNDARY CHANGES
WARD 1 TO WARD 2 : 19,297**

Proposed modifications based on 2010 Census Tract Populations



0 600 1,200 2,400 3,600 Feet



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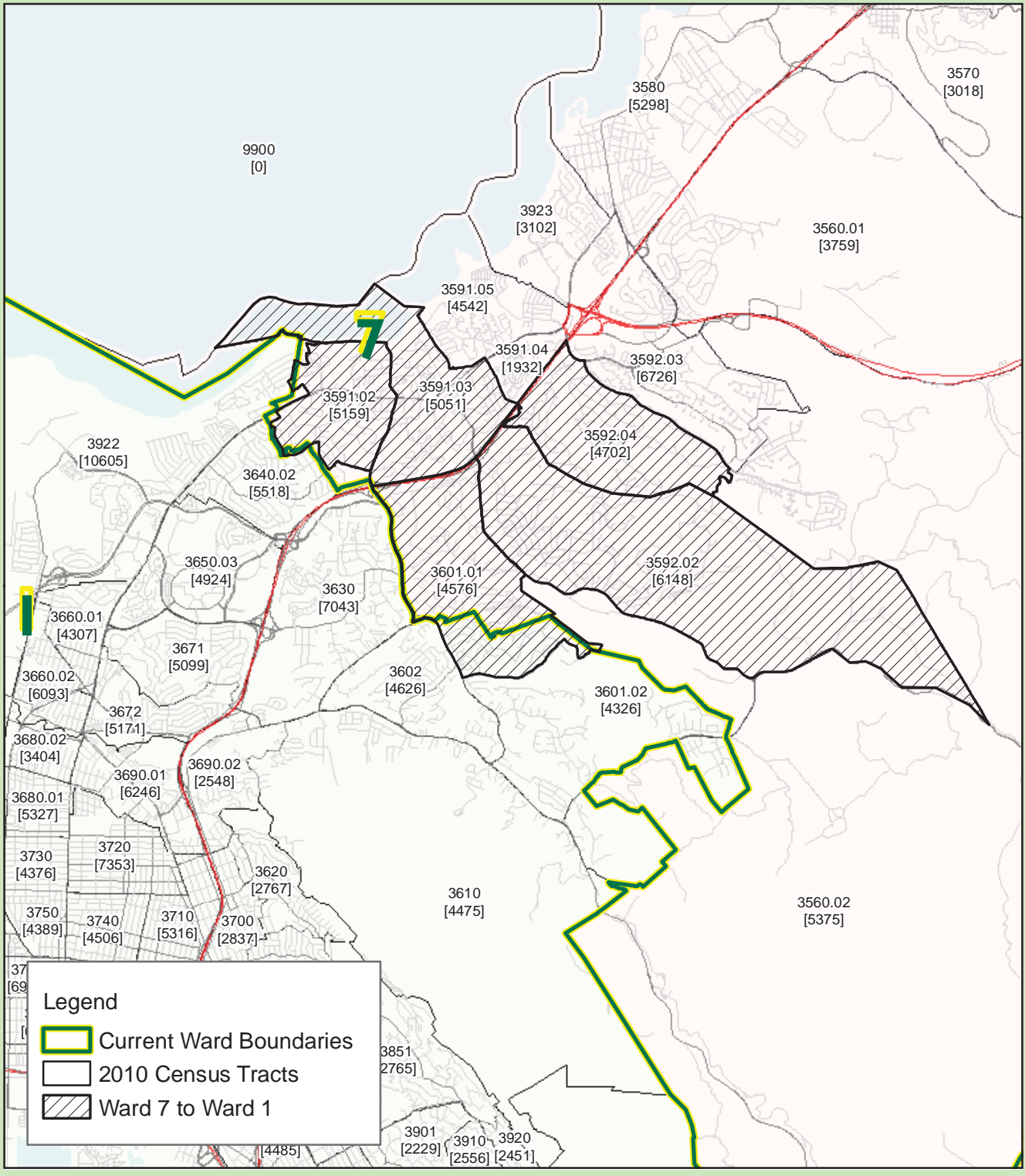
Environmental Programs &
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May, 2011
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Hercules+Pinole-2011_8.5x11-modified1.mxd

EBRPD 2011 WARD BOUNDARIES
PROPOSED BOUNDARY CHANGES
WARD 7 TO WARD 1 : 25,636

Proposed modifications based on 2010 Census Tract Populations



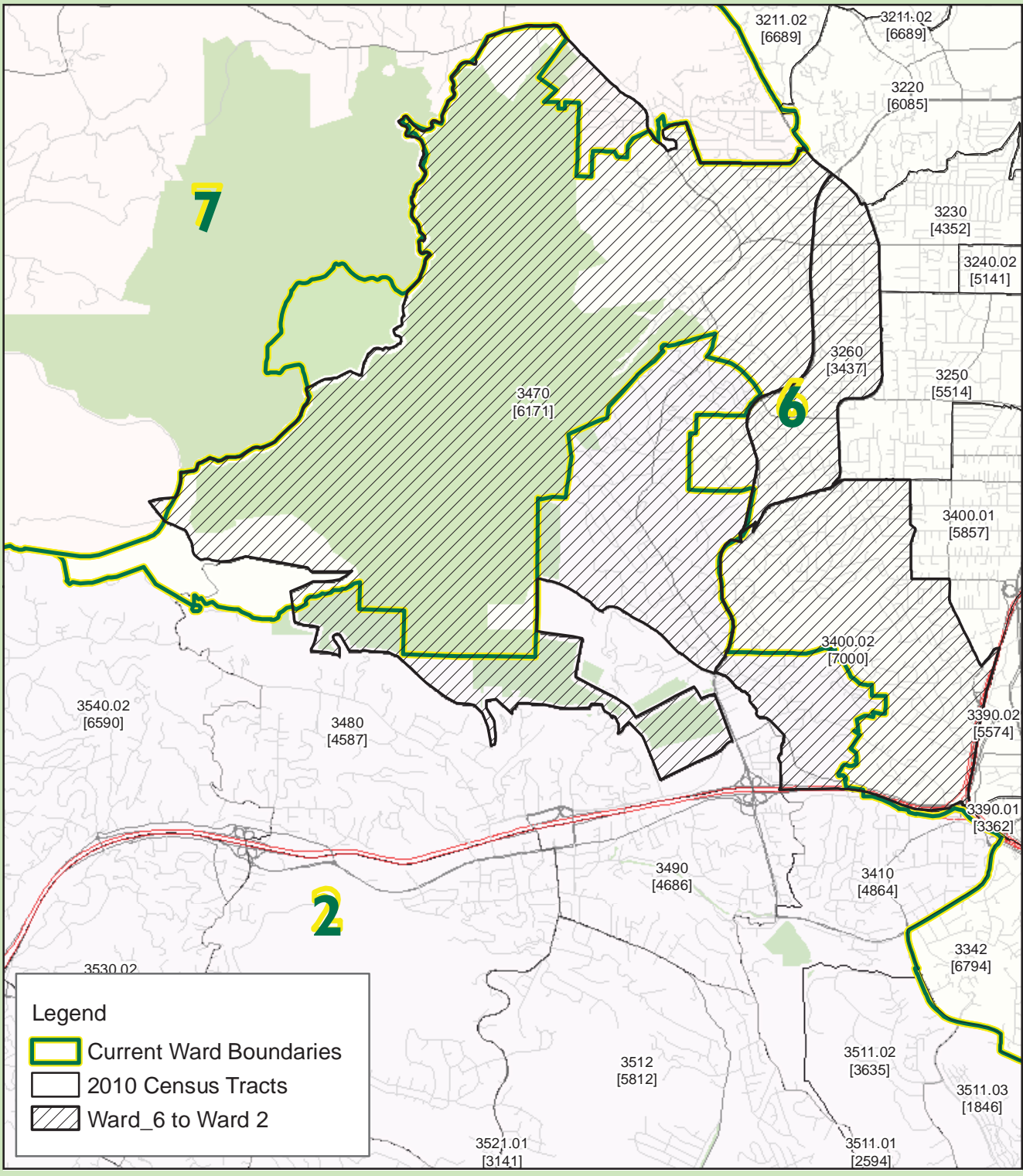
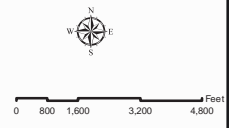
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East Bay
Regional Park District
Environmental Programs &
GIS Applications
May, 2011
t:/bstone/census 2010/
Lafayette-2011_8.5x11-modified1.mxd

EBRPD 2011 WARD BOUNDARIES
PROPOSED BOUNDARY CHANGES
WARD 6 TO WARD 2 : 16,608
Proposed modifications based on 2010 Census Tract Populations



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2010-2011 Trail Openings**Iron Horse Trail: Robert I Schroder Bridge**

Spanning eight lanes of Treat Boulevard, a major arterial in central Contra Costa County, the signature Robert I Schroder Iron Horse Trail Bridge opened to the public in October. Developed by the Contra Costa County Redevelopment Agency as part of the Contra Costa Centre Transit Village, this dramatic, \$12 million structure provides improved safety and convenience for both trail users and motorists, while serving as a “gateway” to one of the state’s largest transit oriented developments.

Iron Horse Trail: Stanley Boulevard Streetscape Project

The Stanley Blvd. Streetscape Project, which will reconstruct and enhance over two miles of the Iron Horse Trail between Pleasanton and Livermore, is now under construction. The project, managed and funded by Alameda County, will replace the existing substandard trail and add bike lanes, landscaping and scenic overlooks adjacent to Shadow Cliffs Regional Recreation Area.

San Francisco Bay Trail: Tidewater Boating Center

The District’s Design and Construction Department spearheaded the development of the Tidewater Boating Center, which opened in March along the Oakland Estuary. The project includes a segment of the Bay Trail connecting Martin Luther King, Jr. Regional Shoreline to the Center.

San Francisco Bay Trail: Wildcat Creek to San Pablo Creek

Plans for the one mile Bay Trail segment across the West County Wastewater District property are complete and permitting is nearing completion, and it is likely that the project will go to construction in Summer 2011. This trail will connect to Republic Services’ “Landfill Loop” trail and provide expansive views of the bay and the adjacent wetlands.

Big Break Regional Trail: Delta Discovery Experience to Marsh Creek Trail

The Design and Construction Department completed a segment of the Big Break Trail in Oakley, completing the connection from the Big Break Regional Shoreline and the Delta Discovery Experience/Delta Science Center to the Marsh Creek Trail.

Dublin Hills Regional Park: Calaveras Ridge Trail

With the dedication of Dublin Hills Regional Park, 2.5 miles of the Calaveras Ridge Trail are now open to the public. From the Donlon Point Staging Area, the trail climbs to the ridgeline providing views from Castro Valley to Brushy Peak, and a good workout for intrepid hikers.

Dublin Hills Regional Park: Martin Canyon Creek Trail

This narrow natural surface trail will provide improved neighborhood access to Dublin Hills. The shaded, meandering trail will provide a welcome respite from the exposed grassy hillsides of the park in the warm summer months. The trail is currently under construction, and should be completed by mid-July.

2011 Active Trails Development Program Projects

EXHIBIT 2b

#	TRAIL	LOCATION	EST LENGTH
PLANNING/FEASIBILITY STUDIES			
1	Calaveras Ridge Trail	Norris Canyon to Dublin Hills	1.00
2	Calaveras Ridge Trail	Olympic Blvd. to Las Trampas	1.00
3	Dunsmuir Heights to Chabot	Dunsmuir House to Lake Chabot Dam	1.50
4	Marsh Creek to Round Valley	Through Cowell Ranch State Park	2.25
5	San Francisco Bay Trail	Chevron Pt. Molate Property	1.75
6	San Francisco Bay Trail	Bay Bridge to Oakland/Emeryville (Gateway Project)	0.50
7	Sibley to Temescal	North Oakland	2.00
8	Vargas to Sunol Ridgeline	Vargas Plateau / Niles Canyon	4.50
ACQUIRE/DESIGN/BUILD			
9	Bay Area Ridge Trail	Ferndale to Alhambra Valley Rd (Feeder Trail #1)	1.50
10	Bay Area Ridge Trail	Garin to Vargas Plateau - Louie Property	1.50
11	Briones to Mt. Diablo	Adj to John Muir Hosp. Walnut Creek	0.20
12	Crow Canyon Connector	Sycamore Valley	0.25
13	Great California Delta Trail	Downtown Pittsburg to Bay Point Wetlands	4.00
14	Iron Horse Trail	Dublin Bart to Santa Rita Road	1.25
15	Martin Canyon Creek Trail	Dublin Hills	1.00
16	San Francisco Bay Trail	Breuner Property to Point Pinole	0.50
17	San Francisco Bay Trail	Martinez Shoreline to Crockett	2.50
18	San Francisco Bay Trail	Pinole Shores to Bayfront Park	0.50
19	San Francisco Bay Trail	West Co Wastewater Plant	1.00
20	San Francisco Bay Trail	Golden Gate Fields	1.00
21	Shadow Cliffs to Del Valle	Isabel to Vallecitos Paving	0.60
22	Shadow Cliffs to Del Valle	Bobba Property	0.40
23	Shadow Cliffs to IHT	Alamo Canal Undercrossing	0.15
24	Sycamore Valley Open Space	San Ramon Service Center to Sycamore Valley	0.50

2011 Active Trails Development Program Projects

EXHIBIT 2b

#	TRAIL	LOCATION	EST LENGTH
AGENCY PARTNER TRAIL PROJECTS			
25	Bay Area Ridge Trail	Stonebrae Country Club - 1900 Hayward	3.50
26	Calaveras Ridge Trail	Norris Cyn Estates-Toll Bros/Summerhill Homes	1.00
27	Delta DeAnza	Ridgeline to Neroly-KB Homes / CCWD	0.75
28	San Francisco Bay Trail	Hercules Transit Center through Bio Rad	1.50
29	Iron Horse Trail	Stanley Blvd Streetscape Imps.-Alameda County	2.14
30	Iron Horse Trail	Trail Enhancement Project - Bishop Ranch	1.25
31	Iron Horse Trail	Isabel to Greenville - City Of Livermore	6.00
32	Laf Mor to Laf Reservoir	Moraga / Lafayette- Richland Development	2.00
33	Mokelumne Trail	Orwood Bridge@ Werner Dredger Cut - CC County	0.01
34	San Francisco Bay Trail	Mtz Shoreline to Nejedly Staging Area - Martinez	0.40
35	San Francisco Bay Trail	Union City-South Bay Salt Pond Restoration Project	3.00
36	Shadow Cliffs to Del Valle Trail	Vallecitos to Sycamore Grove - City of Livermore	
37	Tassajara Ridge Trail	Dougherty Valley to Finley Road - Shapell	1.50
		TOTAL	54.40

2010 Ivan Dickson Volunteer Trail Maintenance Program Highlights

In 2010, the Trails Development Department delivered a full slate of Ivan Dickson Volunteer Trail Maintenance events, providing meaningful volunteer opportunities for the public. In this era of operational funding challenges, volunteer trail maintenance also makes a significant contribution to the District's narrow trail network. In 2010, 500 volunteers spent nearly 2,500 hours maintaining the District's trails. Independent Sector, the nation's leading coalition of nonprofits, foundations and corporate-giving programs, estimates the value of volunteer labor in California at \$25.22 per hour. Using that number, in 2010 Ivan Dickson volunteers contributed over \$63,000 worth of labor to maintain the District's trails.

1. Ivan Dickson Trail Day with the Bicycle Trails Council of the East Bay

On March 27th, the Ivan Dickson Program partnered with the Bicycle Trails Council to work on the new narrow multi-use trails at Crockett Hills. 66 volunteers, including a contingent from the NorCal High School Mountain Bike League, spent the day grooming the new trails after a wet winter.

2. California Trail Days / Disney "Give a Day, Get a Day" at Del Valle Regional Park

On April 17th, the Trails Development staff partnered with the Recreation Department to support the Walt Disney Company's "Give a day, get a day" promotion on California Trails Day at Del Valle. For a day of volunteer effort, participants received a free one-day pass to Disneyland. 60 people registered for the event and 117 actually showed up. Staff did a great job finding meaningful work (and tools) for all the volunteers. Fortunately, the Barbeque Boys, now in their 15th year of supporting the Ivan Dickson Program, were on hand to cook up a delicious lunch for all 117 volunteers. Not so fortunate was a broken freezer at the park, which necessitated an even larger emergency run to the Livermore Safeway that was needed just to feed the extra 50 volunteers that showed up for the event.

3. Earth Day / Disney "Give a Day, Get a Day" at Anthony Chabot Regional Park

A week later, on April 24th, Staff was prepared for a lot more volunteers than the 60 that had registered for the event on the Disney website. Turns out they had all gone to Del Valle the week before. The 30 volunteers that did participate did a great job clearing overgrown trails and doing erosion control work. There was plenty to go around at lunch.

4. LDS Day of Service at Redwood Regional Park

On May 8th, 25 members of the Oakland LDS stake worked to remove invasive scotch broom from overcoming several narrow trails at Redwood. Several teams of volunteers also worked with the Park Supervisor on an erosion control project to protect both the Stream Trail and Redwood Creek.

5. National Trails Day with REI at Black Diamond Mines Regional Preserve

On June 6th, National Trails Day, 42 volunteers were shuttled into the Black Diamond Mines backcountry. Staging at the Stewartville Backpack Camp, the volunteers worked on the Star Mine and Oil Canyon Trails. REI Brentwood provided breakfast, t-shirts and raffled off cool REI gear. REI's partnership with Ivan Dickson has resulted in over \$50,000 in grants to Ivan from the REI Gives! Program, as well as invaluable project support.

6. Ivan Dickson/Vo-Cal Weekend at Las Trampas Regional Wilderness

With many arriving Friday evening to camp for the weekend, 152 volunteers made the July 24th/25th Vo-Cal Weekend event at Las Trampas Regional a great success. With two full days to work, the participants were able to tackle projects further from the park's staging areas. From the Corral Camp, volunteers hiked two miles to the Sycamore Trail. The trail, which was close to failing in many spots, was reconstructed all the way from Rocky Ridge to Devil's Hole.

7. National Trails Day at Coyote Hills

On September 25th, 20 volunteers celebrated National Public Lands Day by removing several unsustainable social trails at Coyote Hills. These "fall line" trails go straight up and down hills and cause erosion, drainage issues for the established trails, and increase sedimentation in the creeks and wetlands.

8. Bay Area Ridge Trail Day with REI at Crockett Hills

On November 6th, Ivan Dickson supported the REI-sponsored Bay Area Ridge Trail around the Bay Day back at Crockett Hills. 34 volunteers, including a contingent of volunteers from Pittsburg High School, installed trail marker posts, cleared drainages and cut back vegetation in anticipation of the coming winter. Ivan Dickson has partnered with REI and the Ridge Trail for four years now, with all the events in November. Amazingly, we've had a warm and sunny day every year.

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EXHIBIT 3a

EBRPD LAND BANK LIST - Planning/Stewardship Department
Only Includes Recorded Parcels of Parks/Not Trails - Revised Date - May 5, 2011

PARK	Parcel Name (Date Recorded) Type if not fee	Parcel Acres	Park Total	Plan Date for Parcel	Needs Planning	Potential Checklist Amendment	Needs CEQA	Restrictions	Infrastructure Needed	Opening Priority *	NOTES
ANTHONY CHABOT											
ANTHONY CHABOT	Choury (1991)	0.78			X		X	X			B - Plan when contiguous w/park. E - Not contiguous to park. (Parcel is so small fencing & signing may not be required)
ANTHONY CHABOT	Reed (1991)	0.31			X		X	X			B - Plan when contiguous w/park. E - Not contiguous to park. (Parcel is so small fencing & signing may not be required)
ANTHONY CHABOT	Whatley (1991)	0.92			X		X	X			B - Plan when contiguous w/park. E - Not contiguous to park. (Parcel is so small fencing & signing may not be required)
PARK TOTAL:			2.01								
BAY POINT											
BAY POINT			0.00								
BIG BREAK											
BIG BREAK											
PARK TOTAL:			0.00								

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** a=2005-2006; b=2007-2010; blank=2011 and beyond

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PARK	Parcel Name (Date Recorded) Type if not fee	Parcel Acres	Park Total	Plan Date for Parcel	Needs Planning	Potential Checklist Amendment	Needs CEQA	Restrictions	Infrastructure Needed	Opening Priority*	NOTES
BLACK DIAMOND MINES	(Also See Clayton Ranch)										
BLACK DIAMOND MINES	Newry (Black Diamond Estates) (2004)	168.98			X	X	X		X		C - Supervisor prefers LB status, F - Park required to graze for Tiger salamander. Is also burrowing owl habitat.
BLACK DIAMOND MINES	Ennes/Lentzner (2005)	320.00			X	X	X				
BLACK DIAMOND MINES	Eastern Dev. Corp- ANG (2010)	460.64			X	X	X				E - Property is improved with a single- family residence, barn and several agricultural out buildings in very poor condition. It is the intent of the District to raze these improvements as they are an attractive nuisance. As an ECCHCP partnership acquisition, this property will be subject to the terms and conditions of several grant agreements, an HCP management plan and a deed restriction

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BLACK DIAMOND MINES	Irish Canyon (Chora) (2010)	320.00			X	X	X				E - Save Mount Diablo is to manage property for up to 3 years under the terms of a Memorandum of Agreement. Once Agreement has been finalized a copy will be forwarded to Park Supervisor & Unit Manager.
BLACK DIAMOND MINES	Barron (2011)	320.00			X	X	X				E - EBRPD to install bench with plaque in memory of Maxine Barron (\$ allocated) & family to have 10-yr license agreement for vehicle access for passive recreation activities; 6 visits/yr. max. 2 vehicles max/visit & family to prior EBRPD minimum 48 hrs. notice to park supervisor - agreement to be provide to park supervisor.
PARK TOTAL:			1589.62								
BISHOP RANCH											
BISHOP RANCH	Wiedemann (2003)	75.00			X		X				B, D - Include in next LUP. Need park LUP before opening. Adjacent Park & Regional trail boundaries need to be determined.
PARK TOTAL:			75.00								

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PARK	Parcel Name (Date Recorded) Type if not fee	Parcel Acres	Park Total	Plan Date for Parcel	Needs Planning	Potential Checklist	Amendment	Needs CEQA	Restrictions	Infrastructure Needed	Opening Priority**	NOTES
				A	B	C	D	E	F	G		
BRIONES												
BRIONES	WVST/Buckeye Ranch (1995)	128.90		1999				X	X		b	A - LUP Amendment. E - Needs survey to determine if road acquisition needed. F - Needs construction of access road (for two-way traffic) & rec-unit/per LUP.
BRIONES	Williamson (2009)	53.78						X	X		b	Landbank - No special conditions
PARK TOTAL:			182.68									
BRUSHY PEAK												
BRUSHY PEAK	Frick Lake (2006)	17.40			X				X			Only own northerly half of vernal lake. E - significant resources, permanent Land Bank - will never be open to public. Sellers retain permanent easement for septic, wells, etc. until public utilities installed & will remove obsolete.
PARK TOTAL:			17.40									

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PARK	Parcel Name (Date Recorded) Type if not fee	Parcel Acres	Park Total	Plan Date for Parcel	Needs Planning	Potential Checklist Amendment	Needs CEQA	Restrictions	Infrastructure Needed	Opening Priority **	NOTES
BYRON VERNAL POOLS											
BYRON VERNAL POOLS	Souza II (2010)	190.56			X		X	X			E - The property was purchased in partnership with the East Contra Costa County Habitat Conservancy ("Conservancy") and will be subject to a deed restriction and management plan. The Park District together with the Conservancy has undertaken restoration of a tributary of Brushy Creek and adjacent wetland areas on the property (approximately 1/3rd of the site). The mobile home and barn on the site are currently occupied by the grazing tenant's employee under a separate lease. The parcel contains excellent habitat for the San Joaquin kit fox, coyote, badger and other grassland dependent species. Wildlife observed on the property includes Western burrowing owl, California red-legged frog, golden eagle, loggerhead shrike and other avian species. The tunnel under Vasco Road serves as a
BYRON VERNAL POOLS	Souza/Gramma's Quarter (2010)	157.00			X		X	X			E - As an HCP partnership acquisition, this property will be subject to the terms & conditions of several grant agreements, an HCP management plan and deed restriction. This property will be grazed for two years in conjunction with the Souza III property (to close in September 2010)

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EXHIBIT 3a

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PARK	Parcel Name (Date Recorded) Type if not fee	Parcel Acres	Park Total	Plan Date for Parcel	Needs Planning	Potential Checklist Amendment	Needs CEQA	Restrictions	Infrastructure Needed	Opening Priority *	NOTES
BYRON VERNAL POOLS	Martin (2010)	232.41			X		X	X			E - The purchase agreement included a purchase/leaseback o+L142f the residential improvements to sellers for a term of 10 years with an option to renew for another 10 years. The agreement also included grazing rights for a similar term. As an HCP partnership acquisition, this property will be subject tot he terms and conditions of several grant agreements, an HCP management plan and a deed restriction. Property contains 3 revenue-producing cell sites on the
BYRON VERNAL POOLS	Souza III (2010)	1021.00			X		X	X			E - Purchase subject to 131-acre Buena vista wind turbine lease (potentially until 2037), as well as 3 telecommunication site leases. Lease renewals required by HCP to be used for management of Vasco corridor properties, creation of a non-wasting endowment for future management, and matching money for future acquisitions. 110 acres of the site is subject to conservation easement for Western burrowing owls. Acquired in partnership with east Contra Costa County Habitat Conservancy, will be covered by a management Plan for protected species and subject to a deed restriction. Duane
PARK TOTAL:			1600.97								

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PARK	Parcel Name (Date Recorded) Type if not fee	Parcel Acres	Park Total	Plan Date for Parcel	Needs Planning	Potential Checklist Amendment	Needs CEQA	Restrictions	Infrastructure Needed	Opening Priority*	NOTES
CARQUINEZ STRAIT	(Also See Crocket Hills)										
CARQUINEZ STRAIT	Ozol (2009)	0									E - License renewal May 2009 - April 2014 - site of office, corp yard and fire station
CARQUINEZ STRAIT	State Lands (White's Resort) Lease	10.70		1993				X	X		A - LUP (Lease 1993) E - Entire property remains in landbank status because of lack of accessibility & proximity to the railroad track - constraint must be address before there can be public access.
PARK TOTAL:			10.70								

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CHABOT REGIONAL PARK											
CHABOT REGIONAL PARK	EBMUD (2009)	1.061									Grass Valley reservoir easement to be quit claimed- No funding available
PARK TOTAL:			1.06								
CLAYTON RANCH *(Black Diamond Mines)											
CLAYTON RANCH* (Black Diamond Mines)	Clayton Ranch Ph I (1998)	350.00			X		X		X	b	E - Needs trail or land connection to BDM or independent staging & facilities & board classification designation.
CLAYTON RANCH* (Black Diamond Mines)	Clayton Ranch Ph II (1999)	350.00			X		X		X	b	E - Needs trail or land connection to BDM or independent staging & facilities & board classification designation.
CLAYTON RANCH* (Black Diamond Mines)	Clayton Ranch Ph III (2000)	331.00			X		X		X	b	E - Needs trail or land connection to BDM or independent staging & facilities & board classification designation.
CLAYTON RANCH (Black Diamond Mines)	Rummel/Thomas (2001)	80.00			X	X	X		X	b	

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CLAYTON RANCH* (Black Diamond Mines)	Save Mt. Diablo, Chaparral Springs (2008)	333.00			X		X		X	b	E - A land Conservation Contract is recorded on the property. This contract limit use on portion of property (APN 078-280-002 and 078-040-011 - review contract as part of LUP
CLAYTON RANCH (Black Diamond Mines)	Seenno (2009)	60.00			X	X	X		X	b	E - includes EVMA and public trail access via an easement+L101 from Foothill Drive.
PARK TOTAL:			1504.00								
CLAREMONT CANYON											
CLAREMONT CANYON	Donnelley	0.18				X					
CLAREMONT CANYON	Tax-default property/Heirs of	0.07				X					
PARK TOTAL:			0.25								

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CONCORD NAVAL WEAPONS STATION											
CONCORD NAVAL WEAPONS STATION	Land Waste Management	469.41				X					E- Property purchased in partnership with ECCCHC & is subject to deed restriction & management plan. District & ECCCHC to restore a tributary of N. fork of Hess Creek, wetland areas & stock ponds in 2011-12 CRLF & CA tiger salamander habitat. Cattle grazing lease - Ron Ferraro (209) 481-5346
PARK TOTAL:			469.41								

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CROCKETT HILLS											
CROCKETT HILLS* (Carquinez Strait)	Spencer Trust (1988)	269.95		1993				X		a	A - LUP, E - This property remains in landbank because of neighborhood parking and entrance issues and unfenced PG&E transmission towers and old concrete bunkers.
CROCKETT HILLS* (Carquinez Strait)	Stewart (2006,2008)	218.00		1999				X			A - LUP, E - This property remains in landbank status pending site cleanup and trail extensions. It is immediately adjacent to the eastern boundary of the southern section of Crockett Hills.
CROCKETT HILLS* (Carquinez Strait)	Mays-Bush (2009)	21.21									A - LUP, F - Fencing and clean-up funds available through acquisition - no restrictions
CROCKETT HILLS* (Carquinez Strait)	Scrimgeour (2010)	71.46									A - LUP, F - Weed abatement funds available through acquisition - property is improved with 3-bedroom, 2bath, 1484 sq. ft. single family residence, 480 sq. ft. horse barn & 200 sq. ft. storage shed - no restrictions
PARK TOTAL:			580.62								

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DELTA ACCESS											
DELTA ACCESS	Fallman (2002)	276.00			X		X		X		A - New park w/no LUP/CEQA. First acquisition of a larger park.
PARK TOTAL:			276.00								
DEL VALLE											
DEL VALLE	Newbury	80.00			X		X		X		B, D - Not included in 1998 LUP, no planning expected unless there is a change proposed. E - subject to life estate of Mr. Mark Newbury on westerly 10 ac.
PARK TOTAL:			80.00								
DIABLO FOOTHILLS											
DIABLO FOOTHILLS	Ginochio (2000)	46.00			X		X		X		B, D, F - Trail, including bridge, desired - but, neighbor issues.
PARK TOTAL:			46.00								
DIABLO FOOTHILLS											
DIABLO FOOTHILLS	Ginochio (2000)	46.00			X		X		X		B, D, F - Trail, including bridge, desired - but, neighbor issues.
PARK TOTAL:			46.00								

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DOOLAN CANYON											
DOOLAN CANYON	Schmitz (2010)	640.00									E - 200 ac (location undetermined) to be encumbered by a conservation easement in consideration for Livermore's \$2 million funding for acquisition
PARK TOTAL:			640.00								
DUBLIN HILLS											
DUBLIN HILLS	Wiedemann Trust (2003)	146.95		2008	X		X				A - Interim Land Use Plan adopted, B & D - New park E - Isolated, needs acquisition for connection to other property with staging. K - opening contingent on developer finishing staging area/gateway to parklands
PARK TOTAL:			146.95								
EAST SHORE S.P.											
EAST SHORE S.P.											
PARK TOTAL:			0.0								

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PARK	Parcel Name (Date Recorded) Type if not fee	Parcel Acres	Park Total	Plan Date for Parcel	Needs Planning	Potential Checklist Amendment	Needs CEQA	Restrictions	Infrastructure Needed	Opening Priority **	NOTES
GARIN	(Also see Palomares Ridge)										
GARIN	Catholic Church (1983)	108.40			X		X	X			B - Define boundary between adjacent Region Parks & trails. Needs connecting acquisitions.
GARIN	DeLucchi (2000)	380.00			X		X	X			B - Define boundary between adjacent regional parks & trails. Needs planning for new lands east of park. E - Isolated - Needs connecting acquisitions.
GARIN	DeLucchi (2003)	8.00			X		X	X			B - Define boundary between adjacent park & trail. E - Needs connecting acquisitions.
GARIN	Estate of Elsie Garin (1983)	107.43			X		X	X			B - Amend. Define boundary between adjacent Region Parks & trails.
GARIN	Gelderman	784.00			X		X	X		b	B - Define boundary between adjacent regional parks & trail. E - Isolated. (1996 ex-change in 2000 for De Lucchi). Needs connecting acquisitions.

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EXHIBIT 3a

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GARIN	Meincke (1990)	203.87			X		X	X	X	b	B - Define boundary between adjacent regional parks & trails. (Contains Honcharenko site) (25 acres exchanged between Hayward 1900 and Meincke). E - Isolated. Needs connecting acquisitions.
GARIN	Stonebrae (Catholic church) (2006)	116.70			X		X				
GARIN	Stonebrea (Parking lot) License (2006)	NA			X			X			E - Parking lot will be constructed by Stonebrea Developer. Joint use of lot will be shared by HUSD & HARD. Lot should not be signed for EBRPD use until the land between Garin and the lot is open.
GARIN	Soda (Y.C. & Helen) (1978-83) (5 parcels)	258.08			X		X	X			B - Define boundary between adjacent Region Parks & trails. Needs connecting acquisitions.
PARK TOTAL:			1966.48								

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HAYWARD SHORELINE											
HAYWARD SHORELINE	Part of Oakland Scavenger, HARD lease & State Lands	230.00		1983							A - Hayward Marsh Expansion Mgmt Plan. E - Permanent Land Bank - Public is not allowed at Freshwater Marsh south of Cogswell Marsh which is part of a secondary sewer treatment process.
HAYWARD SHORELINE	Oro Loma (2007)	16.18		1983							E - Permanent Land Bank - Public is not allowed G - Includes endowment fund for maintenance
PARK TOTAL:			246.18								
LAS TRAMPAS											
LAS TRAMPAS	Gleason/Gerber (2003)	673.00			X		X		X		B.D plan w/Hensen and Carpenter F - Potential Moraga staging
LAS TRAMPAS	Jegers	0.29			X		X				B.D - This parcel should be planned co- jointly with Gleason and Carpenter properties. Old road (Parcel #4) is regularly used by the public.
LAS TRAMPAS	Mueller (2003)	196.00			X		X	X	X		E - Not contiguous to park. F - Potential for use of barn & staging.

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LAS TRAMPAS	Peter's Ranch Braddock & Logan (1992)	58.89		1993							A - LUP, E - Isolated parcel is not signed and boundaries are not marked. (May need surveying & fencing). Regional trail must be acquired. Trail subdivision to parcel must be established.
LAS TRAMPAS	Carpenter (2005)	12.00			X		X				B, D - Include in amendment with Gleason and Hanson E - No vehicular access: creek crossing required.
LAS TRAMPAS	Hansen (2005)	269.00			X		X				B, D - Plan with Gleason and Carpenter
LAS TRAMPAS	Jegers (2006)	0.29		1983				X			A - LUP, G - Grazing tenant to fence boundary, I - Land Exchange - EBRPD acquired road & contiguous land in exchange for isolated piece - can be incorporated into operations
LAS TRAMPAS	Robert Chen, et. al (2008)	228.00						X			A - LUP, G - Grazing lease will continue
LAS TRAMPAS	DeGennaro (2009)	25.60						X			B - Proposed EVMA Easement needs to be verified
PARK TOTAL:			1463.07								

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MARTIN LUTHER KING											
MARTIN LUTHER KING (Tidewater, Phase II)	ABC Treadco (Navajo II) 1982	1.60		1999 2003				X		a	A - 1999 Oakland Estuary Policy Plan, 2003 EBRPD Neg. Dec.
MARTIN LUTHER KING (Tidewater, Phase III)	Eastshore Lumber & Mill (1980)	8.90		1999 1977			X	X		b	A - 1999 Oakland Estuary Policy Plan, 1977 LUP. E - Mostly leased to Flexi- van Company & is closed to public. F - Non-Flexi-van area needs trail construction & have potential for some recreation use.
PARK TOTAL:			10.50								
MARTINEZ SHORELINE											
MARTINEZ SHORELINE	State Lands Commission										Note: Acreage not applicable to this exchange; E - District to exchange track realignment rights to UPRR on parcel for rights to construct segments of SF Bay Trail at several locations near UPRR's Contra Costa facilities
PARK TOTAL:			0.00								

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MILLER KNOX SHORELINE											
MILLER KNOX SHORELINE	To Bottoms family - slide repair (-1.49) Conservation Esmt to EBRPD (+1.49) (2009)	0									E - property disposed of in exchange for conservation easement & acquisition of a portions of the Bottoms property APN: 560-330-024 due to landslide activity
PARK TOTAL:											
NORTH RICHMOND WETLANDS											
NORTH RICHMOND WETLA	Rueda (2010)	1.5									E - Parcel landlocked - functions as part of San Pablo Creek Marsh - combination of tidal salt marsh & upland refugia - potential Calif clapper rail & salt marsh harvest mouse habitat
PARK TOTAL:											
											1.50

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MORGAN TERRITORY											
MORGAN TERRITORY	Shapell (Elworthy) (2001)	320.00			X		X	X			B - No LUP for park. E - Conservation Easement Management Plan pending; will be land banked for 5 years and may have use restrictions; road to be constructed; boundary is not fenced; Clyma trail only, open at edge of parcel
MORGAN TERRITORY	Shapell (2006)	160.00			X		X	X			B - No LUP for park. E - Limited access over privately held land
MORGAN TERRITORY	Schwartz (2009)	153.12			X		X	X			B - No LUP for park. E - Limited access over privately held land
MORGAN TERRITORY	Heath (2009)	5.92			X		X	X			B - The property will be landbanked until a LUP is completed for Morgan Territory. E - Public trail rights over State's Red Corral property must be secured and the acquisition area must be fenced prior to public trail use. Heath's have an easement over a portion of District property to maintain their boundary.
PARK TOTAL:			639.04								

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OHLONE											
OHLONE	Amaral #1 2/3 interest only (1985)	160.00			X		X	X			A, B, D - LUP in progress, E - Need to purchase other interest.
OHLONE	Amaral #2/Pilkington (1985,1989)	160.00			X		X				A, B, D - LUP in progress
OHLONE	Amaral - Rose Flat (1985)	160.00			X		X				A, B, D - LUP in progress
OHLONE	Betchart (1994)	320.00			X		X				A, B, D - LUP in progress
OHLONE	Hrubesh/Morris (1992,1996)	640.00			X		X				A, B, D - LUP in progress

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OHLONE	Rowell Ranch - Life Estate, Camp Bertha (1976)	278.93			X		X				A, B, D - LUP in progress. E - Part of Parcel. No park use until end of life estate on this portion of parcel. Needs extensive cleanup.
OHLONE	Straggas 1/4 interest only (1985)	160.00			X		X	X			A, B, D - LUP in progress. E - Need to purchase other interests.
OHLONE	Wauhab (1990)	1758.32			X		X				A, B, D - LUP in progress
PARK TOTAL:			3637.25								
PALOMARES RIDGE *(Chabot to Garin Trail)											
PARK TOTAL:			0.00								
PLEASANTON RIDGE											
PLEASANTON RIDGE	A-M Homes (Garms Ranch) (1994)	111.23		2010	X		X	X	?	a	A - LUP initiated 2008 to address Pleasanton Ridge/Tyler Ranch in its entirety E - Isolated. Needs land or trail connection to park.
PLEASANTON RIDGE	Poole (1996)	209.15		2010	X		X	X	?	a	B - Needs land or trail connection to park. E - Isolated.
PLEASANTON RIDGE	Vinson (2005)	106.00		2010	X		X			a	Includes EVMA and public trail access

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				A	B	C	D	E	F	G	
PLEASANTON RIDGE	Nev(1994)	160.00		2010						a	A - LUP initiated 2008 to address Pleasanton Ridge/Tyler Ranch in its entirety
PLEASANTON RIDGE	Passport Homes	54.74		2010						a	A - LUP initiated 2008 to address Pleasanton Ridge/Tyler Ranch in its entirety
PLEASANTON RIDGE	Tehan Falls (Swartz et al) (2007)	103.00		2010	X		X	X		a	A - LUP initiated 2008 to address Pleasanton Ridge/Tyler Ranch in its entirety E - EBRPD - 80% undivided interest in property - patrol, maintenance & minor improvements allowed - cannot be opened to public
PLEASANTON RIDGE	Tyler Ranch(2007)	320		2010					?	a	A - LUP initiated 2008 to address Pleasanton Ridge/Tyler Ranch in its entirety
PLEASANTON RIDGE	Tehan Falls (Swartz et al) (2009)	0.00		2010	X		X	X		a	A - LUP initiated 2008 to address Pleasanton Ridge/Tyler Ranch in its entirety E - EBRPD - Final 20% undivided interest in property - The District now owns 100% interest in the 103-acre property

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PLEASANTON RIDGE	Tyler Ranch Phase II (2009)	1156.00		2010	X		X	X		a	A - LUP initiated 2008 to address Pleasanton Ridge/Tyler Ranch in its entirety E - Property is under Williamson Act - The District now owns 100% interest in the 1,476-acre property
PLEASANTON RIDGE	Schuhart II Property (2010)	96.64		2010	X		X	X		a	A - LUP initiated 2008 to address Pleasanton Ridge/Tyler Ranch in its entirety E - Pond on APN946-3800-004-11 or trail after Thule V. Schuhart or Schuhart family
PLEASANTON RIDGE	Golftec Property (2010)	4.85		2010	X		X	X		a	A - LUP initiated 2008 to address Pleasanton Ridge/Tyler Ranch in its entirety
PLEASANTON RIDGE	American Towers LP (2010)	1.05		2010	X		X	X		a	A - LUP initiated 2008 to address Pleasanton Ridge/Tyler Ranch in its entirety

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PLEASANTON RIDGE	Owens Phase I (2011)	414.68		2011	X		X	X		a	A - LUP initiated 2008 to address Pleasanton Ridge/Tyler Ranch in its entirety E- 1st phase of 2 phase transaction (total 955.17). EBRPD & seller in temporary reciprocal Easement Agreement over ex. Roads on property between Phase 1 & 2 closings. Phase 2 to close 9/30/11. During interim period contact Land Div. for access to Phase II.
PARK TOTAL:			2737.34								
POINT PINOLE											
PARK TOTAL:			0								
QUARRY LAKES											
QUARRY LAKES	Ford/Bunting ponds	14.00		1976				X			A - LUP. E - No legal access- railroad, woodchuck preserve, needs public access rights, but no plans to open it.
PARK TOTAL:			14.00								

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RANCHO PINOLE											
RANCHO PINOLE	Muir Heritage Land Trust (MHLT) (2010)	570.00									E - 50% undivided interest in 570 acres +/- & trail & EVMA easements. MHLT to manage property & shall collaborate with EBRPD on land use planning. MHLT to make changes to currently land use without written permission of EBRPD.
RANCHO PINOLE	Besphill/Franklin Canyon (2011)	438.51									E - Muir Heritage Land Trust (MHLT) holds fee title -MHLT to manage & preserve conservation values & convey future trail easements by separate documents to EBRPD. Until such time as trail easements are granted, EBRPD has no management or patrol responsibilities.
PARK TOTAL:			1008.51								
SAN PABLO BAY (Assume all parcels are Regional Trail designation at this time)											
SAN PABLO BAY	ATSF (GATELY) (1992)	7.00			X		X	X	X		E - Needs boundary determination between adjacent parkland & regional trail.

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SAN PABLO BAY	MIRA VISTA (1993)	77.5			X		X	X	X		E - Needs boundary determination between adjacent parkland & regional trail.
SAN PABLO BAY	NATURE CONSERVANCY (1992)	2.2			X		X	X	X		E - Needs boundary determination between adjacent parkland & regional trail.
SAN PABLO BAY	OC JONES (1988)	1.06			X		X	X	X		E - Needs boundary determination between adjacent parkland & regional trail.
SAN PABLO BAY	SPTC (TERRY PARK) (1988)	1.08			X		X	X	X		E - Needs boundary determination between adjacent parkland & regional trail.
SAN PABLO BAY	SPTC (WILSON PT) (1989)	25.00			X		X	X	X		E - Needs boundary determination between adjacent parkland & regional trail.
SAN PABLO BAY	STATE LANDS COMMISSION (1976) (Lease)	55.50			X		X	X	X		E - Needs boundary determination between adjacent parkland & regional trail.
SAN PABLO BAY	TPL (CLAEYS) (1994)	35.99			X		X	X	X		E - Needs boundary determination between adjacent parkland & regional trail.
PARK TOTAL:			205.33								

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SHADOW CLIFFS											
SHADOW CLIFFS											
PARK TOTAL:											
			0.00								
SIBLEY											
SIBLEY	"McCosker" (OG Property Owner) (2011)	250.00									E - EBMUD has EVMA across NE section of property to access adjacent property - License agreements being finalized with members of McCosker family for access for passive 1) recreation, 2) emergency access to water & 3) movement of heavy equipment across property with notice & permit - copies to be provided to park supervisor & unit manager. License to expire 2/15/15
PARK TOTAL:											
			250.00								
SUNOL											
SUNOL	SF Water (1984)	842.00									Grazing parcel in park stats and on maps (but not a recorded acquisition). Is not expected to become parkland.
PARK TOTAL:											
			842.00								

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VARGAS PLATEAU											
VARGAS PLATEAU	Vargas (1994)	486.00		2008	X		X		X	b	A - LUP F - Road Improvements - property remains in landbank status due to breakdown in negotiations with City of Freemont & neighbors over proposed road improvement measures.
VARGAS PLATEAU	Full Gospel Phase II (1994)	15.67		2008	X		X		X	b	A - LUP F - Road Improvements - property remains in landbank status due to breakdown in negotiations with City of Freemont & neighbors over proposed road improvement measures. E - Owner is ACWD, EBRPD is a lessee - Need an operating agreement with ACWD
VARGAS PLATEAU	Tavares (1996)	544.00		2008	X		X		X	b	A - LUP F - Road Improvements - property remains in landbank status due to breakdown in negotiations with City of Freemont & neighbors over proposed road improvement measures.
VARGAS PLATEAU	Rose (2010)	218.00		2008	X		X		X	b	A - LUP - no special conditions
PARK TOTAL:			1263.67								

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VASCO CAVES											
VASCO	Sousa (2005)	617.00			X		X	X			B, D - Could be many years before opening. Hazardous E - 42 acres (on southerly edge) is a habitat conservation easement & another easement pending. Two 10 year + wind turbine leases; contact Chief of Acquisition for interim access or information.

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				A	B	C	D	E	F	G	
VASCO	Vaquero Farms Conservation, LLC (2010)	1644.00			X		X	X			E- Property must be managed consistent with habitat preservation and enhancement goals of East Contra Costa Co. Habitat Conservancy F- need to coordinate with Agricultural-Natural Resources Trust of Contra Costa County, which holds a conservation easement and endowment to manage southerly 936 ac. Tres Vaqueros Wind Farms & Northwind Energy holds leases for 190 wind turbines and infrastructure on property. Wind rights severed - No revenue to District - Grazing lease to Duane martin to be extended.
PARK TOTAL:			2261.00								

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WATERBIRD											
WATERBIRD	Keeneland Assoc. (Caz) (1992)	9.00		1999				X			A - LUP. E - Acreage is part of a parcel (3 pieces), but is separated from park by Waterbird Way, the entrance to the transfer station. LUP p.34 states property could be leased, sold or exchanged.
PARK TOTAL:			9.00								
WILDCAT CANYON											
WILDCAT CANYON	EBMUD Shapiro Reservoir (exchange parcel 2010)	-0.05		1999							District disposed of excess property for EBMUD's Shapiro Reservoir replacement project at north end of Wildcat Canyon in exchange for 2.68 ac. Chabot Ridge Reservoir site adjacent to Lake Chabot.
PARK TOTAL:			-0.05								
GRAND TOTAL:		23.823	23.823								

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EXHIBIT 3b

Proposed Future Land Use Plans

Park	Property	Land Bank Acres	Metro	Adequate Access?	Capital Development	Operational Need	Protect Resources	Development Pressure	Outside Planning	Funding Available	Funding Opportunity	Comments
RECOMMENDED NEAR-TERM PLANS												
Pt. Pinole		217	W		✓		✓			WW \$5.1 M	✓	Current planning for marsh restoration / Bay Trail. Anticipate Atlas Road bridge, staging and visitor center.
Sunol-Ohlone	Wauhab	3,627	S		✓		✓	✓		WW \$1.6 M		\$2 M from SFPUC. Draft LUP from 2005. Revise CEQA. License agreement with SFPUC to be finalized by end of 2011.
Sibley / Huckleberry	McCosker / Montanera	639	W		✓		✓			WW \$5 M		Western Hills Open Space dedication (Montanera--389 ac) committed in 2016. McCosker property (250 ac) has \$1M management endowment + \$400K for LUP & facility development.

Park	Property	Land Bank Acres	Metro	Adequate Access?	Capital Development	Operational Need	Protect Resources	Development Pressure	Outside Planning	Funding Available	Opportunity	Comments
PENDING PLANS--AWAITING CONDITIONS												
Oyster Bay			S		✓	✓				WW \$1.8 M		Current entry road r-o-w project. Agreement being finalized with City of San Leandro.
Crockett Hills		580	D							WW \$.5 M		Stewart, Mays-Bush & Scrimgeour properties.
Black Diamond		1,270	D				✓			WW \$.9 M		Acquisition still in flux. Some potential checklist to open land bank when operations funded.
Clayton Ranch		1,364	D				✓			WW \$.2 M		Same as above.
Miller-Knox			W							CC \$2.6 M		Agreement with BNSF railroad to remove tracks uncertain. Integrate Brae property.
Alameda Triangle		33	W		✓					WW \$2.3 M		\$.5 M operating funds in CC.
Coyote Hills	Dumbarton, Patterson		S		✓					WW \$3.6 M		Future acquisition of both properties.
Mission Peak			S		✓		✓			WW \$.9 M		No LUP. Project to augment Stanford Ave. staging area.
Morgan Territory		639	D	No						WW \$.9 M		Need to resolve access issues.
Las Trampas		1,463	D	No						WW \$3.2 M		Need to resolve access issues.

EXHIBIT 3b

Proposed Future Land Use Plans

Park	Property	Land Bank Acres	Metro	Adequate Access?	Capital Development	Operational Need	Protect Resources	Development Pressure	Outside Planning	Funding Available	Funding Opportunity	Comments
FUTURE PLANS												
Point Molate			W					✓	✓	WW \$4.5 M	✓	Future acquisition
Concord NWS			D				✓	✓	✓	WW \$15.9 M		Future acquisition
East Bay Gateway			W					✓			✓	Multi-agency planning, funding

Proposed Planning Schedule

EXHIBIT 3c

	Park Name	2011				2012				2013				2014			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Shadow Cliffs LUPA																
2	Alvarado LUPA																
3	Brushy Peak LUPA																
4	Garin LUPA																
5	Pleasanton Ridge LUPA																
6	Mission Peak Staging CEQA																
7	Sunol-Ohlone LUP																
8	Sibley Huckleberry LUPA																
9	Pt. Pinole LUPA																
10	Oyster Bay LUPA																
11	Crockett Hills LUPA																
12	Black Diamond/Clayton Ranch LUPA																

2011 DESIGN AND CONSTRUCTION
5 YEAR CAPITAL IMPROVEMENT PLAN, SORT BY COMPLETION DATE

Park Name	Project Name	Description	2011				2012				2013				2014				2015			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Shadow Cliffs	Stanley Boulevard - Trail & Landscaping Improvements	Alameda County to design and construct trail and landscaping along Stanley Boulevard on City right of way. District to review plans and provide secondary inspection.	█	█	█	█																
Del Valle / West Lake	ADA Access Improvements Associated w/ West Dock Replacement	District to design and construct associated ADA access improvements State project for west side dock replacement.	█	█	█	█																
Anthony Chabot	Sanitary Sewer Connection	Connect Chabot Stables to sanitary sewer system to eliminate sanitation truck service.	█	█	█	█																
Oyster Bay	Turf Meadow and Irrigation System Improvements	Install new turf and irrigation system improvements at the existing facilities off Neptune Drive.	█	█	█	█																
Black Diamond Mines	Upper Hess Creek - Habitat Restoration	Environmental Review to effect the design of upper Hess Creek habitat restoration, to include debris removal, channel restoration & stock pond improvements. Design & Construction to perform review, bidding, inspection and	█	█	█	█																
Black Diamond Mines	Stope 4 - Level 1 Stairway	District to effect the design, construction and inspection of a two level wooden stairway at Stope 4 over two stages.	█	█	█	█																
Lafayette / Moraga Trail	Lafayette / Moraga Trail Rehab	Rehabilitate segments of Lafayette/Moraga Trail between Foye Dr. to Reliez Station Rd., Topper Lane to Las Huertas Rd., Rheem Blvd. to Moraga Rd. and east of August Dr./Winchester St. from the wood bridge to Canvon Rd.	█	█	█	█																
North Richmond Wetlands - Wildcat to San Pablo Bay Trail	Bay Trail Segment - North Richmond Wetlands	Construct a segment of the Bay Trail north from Wildcat Creek around the West County Wastewater Treatment facility and connecting to San Pablo Creek at the WCCC Sanitary Landfill.	█	█	█	█																
Las Trampas	2006 Storm Damage/ FEMA - Bollinger Canyon Road Slide Repair	Shore entrance road and repair slide/erosion damage at creek bank and Bollinger Canyon Road.	█	█	█	█																
Crown Beach	2006 Storm Damage / FEMA - Beach Erosion Repair	Replace 20,600 cubic yards of sand for beach and shoreline erosion control.	█	█	█	█																
Oyster Bay	Site Fill	Placement & grading of opportunity fill as required to cap landfill as required for site development.	█	█	█	█																
Vargas Plateau	Initial Staging Area - Design	Develop staging area improvements.	█	█	█	█																

BLACK (TOP) BAR = TOTAL DURATION OF PROJECT RED (BOTTOM) BAR = % COMPLETION OF PROJECT

2011 DESIGN AND CONSTRUCTION
5 YEAR CAPITAL IMPROVEMENT PLAN, SORT BY COMPLETION DATE

Park Name	Project Name	Description	2011			2012			2013			2014			2015			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
San Pablo Bay Shoreline	Bay Trail - Hercules Segment (BioRad)	Provide design review and secondary inspection services for Bay Trail - Hercules Segment (aka Biorad).																
Ardenwood	Electrical System Upgrade - Study	Architectural & engineering assessment of existing power supply / additional power upgrade as required to support existing and future needs defined in the LUPA.																
Lafayette / Moraga Trail (near 3rd St.)	2006 Storm Damage/ FEMA - Repair Stream Bank Erosion	Repair stream bank erosion with rock slope protection and repair adjacent facilities as may be damaged by narrow construction access.																
Round Valley	Pedestrian Bridge	Install clear span pedestrian bridge.																
Miller/Knox Shoreline	Public Access Improvements: Design & Environmental Permitting	Design development and bid document preparation for public access improvements (to include removal of tracks and fencing, re-grading of railroad right-of-way from Park to Bay and renovation and expansion of meadow areas and																
Crown Beach	Beach Sand Restoration	Renourish 62,000 cubic yards of sand for recreational beach and shoreline erosion control and extend Park St. groin structure landward.																
Mission Peak	Staging Area - Design & Environmental Permitting	Design the expansion of the Stanford Staging Area to accommodate additional parking & acquire permits.																
District-Wide	Pond & Sediment Basin Dredging Study	Study to collect data, including dredge quantities & disposal sites, as needed to develop plans & specifications for selected pond & sediment basins & apply for regulatory permits.																
Oyster Bay	Access Road Improvements and Picnic Facilities - Design & Environmental Permitting	Develop access road improvements, irrigated turf meadows and picnic facilities.																
Sunol	SPFUC Calaveras Dam Replacement	SFPUC to replace existing earthen dam in a new location. Construction to occur in serpentine area & may free naturally occurring asbestos. District to provide secondary inspection & air quality/dust control monitoring services.																
Eastshore	The Brickyard - Public Access Improvements	State to design & construct "turnkey" public access improvements, inc. site work, utilities, parking, circulation, trails, promenade, picnic facilities, restrooms, service yard & concession bldg. District to provide design review & Replacement and expansion of the footprint at the existing equipment shop.																
South County Corporation Yard	Equipment Shop Replacement	Replacement and expansion of the footprint at the existing equipment shop.																

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2011 DESIGN AND CONSTRUCTION
5 YEAR CAPITAL IMPROVEMENT PLAN, SORT BY COMPLETION DATE

Park Name	Project Name	Description	2011				2012				2013				2014				2015			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Lake Chabot	Public Boat Dock & Access Improvements - Construction	Install new public boat dock and ADA compliant access improvements to enhance rowing and kayaking opportunities.																				
Point Pinole 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.																				
Pt. Pinole	Breuner Marsh - Restoration Concepts Study & EIR	Environmental Review to effect restoration concepts study & EIR for enhancements to Breuner Marsh, to include wetland restoration, staging & trail. Design & Construction to perform review, final design & inspection.																				
Lake Chabot / Marina	Boating Access Improvements	Study reconfiguration of existing marina for improved kayak launching and access to boating concession.																				
Pleasanton Ridge - Las Trampas Trail	Garms Staging Area - Design & Environmental Permitting	Install entrance road improvements, including left turn lane, improved signal light and gate.																				
Sunol	Alameda Creek Crossing- Bridge Replacement	Design and replace bridge over Alameda Creek to support pedestrians & maintenance vehicles as part of the SFPUC agreement.																				
Hayward Shoreline	Bay Trail - Union City Segment	Construct S.F. Bay trail improvements from Eden Landing to Union City Boulevard.																				
Point Pinole Shoreline	Bay Trail Segment - Pt. Pinole to Carquinez Strait	Extend and operate Bay Trail segment from Marways Steel north one mile to the Zone Boundary, including installation of a pedestrian bridge.																				
Oyster Bay	Access Road Improvements and Picnic Facilities - Construction	Develop access road improvements, irrigated turf meadows and picnic facilities.																				
Pleasanton Ridge - Las Trampas Trail	Garms Staging Area - Construction	Install entrance road improvements, including left turn lane, improved signal light and gate.																				
Miller/Knox Shoreline	Restroom Facilities	Add four more flush restrooms in high use area of the main park facility.																				
Coyote Hills	Dumbarton Quarries Park Development	Provide design review and inspection for the development of a park, RV camping facility and service yard to be constructed by the quarry operators for ownership and operation by the Park District.																				

2011 DESIGN AND CONSTRUCTION
5 YEAR CAPITAL IMPROVEMENT PLAN, SORT BY LOCATION

Park Name	Project Name	Description	2011				2012				2013				2014				2015			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Anthony Chabot	Sanitary Sewer Connection	Connect Chabot Stables to sanitary sewer system to eliminate sanitation truck service.																				
Ardenwood	SPCRR (Carter) Railroad - Car Barn	SPCRR to install utilities, emergency & maintenance access improvements & construct a car barn to store, maintain and/or restore railcars on-site as a Phase I project. District to review plans and provide secondary inspection.																				
Ardenwood	Electrical System Upgrade - Study	Architectural & engineering assessment of existing power supply / additional power upgrade as required to support existing and future needs defined in the LUPA.																				
Big Break	Delta Science Center - Building	Purchase, manufacture and erect Delta Science Center building and make utility connections to building.																				
Big Break	Delta Science Center- Import Fill & Utilities	Install fill for Delta Science Center building pad and extend utilities to pad location.																				
Big Break	Delta Discovery Experience	Construct Delta Discovery Experience site improvements and interpretive features, including utility and access road extensions.																				
Big Break	Big Break Regional Trail Segment	Develop a trail connection to close the gap from Merlot Lane east to Marsh Creek Trail.																				
Big Break	Delta Science Center - Building Site Work & Landscaping	Construct site work including accessible pedestrian access, site amenities and landscaping.																				
Black Diamond Mines	Liberty Union School District - Pond Rehabilitation	School District to design and construct rehabilitation of pond and resource protection fencing on Park District land as mitigation. District to review plans and provide secondary inspection.																				
Black Diamond Mines	Stope 4 - Level 1 Stairway	District to effect the design, construction and inspection of a two level wooden stairway at Stope 4 over two stages.																				
Black Diamond Mines	2006 Storm Damage / Great House Portal - A Level Adit	Repair storm damage to great house portal A level adit .																				

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2011 DESIGN AND CONSTRUCTION
5 YEAR CAPITAL IMPROVEMENT PLAN, SORT BY LOCATION

Park Name	Project Name	Description	2011				2012				2013				2014				2015			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Crown Beach	2006 Storm Damage / FEMA - Beach Erosion Repair	Replace 20,600 cubic yards of sand for beach and shoreline erosion control.	█	█	█	█																
Crown Beach	Beach Sand Restoration	Renourish 62,000 cubic yards of sand for recreational beach and shoreline erosion control and extend Park St. groin structure landward.	█	█	█	█																
Del Valle	Campground - RV Electrical Hookups	Provide electrical hookups for 21 Recreational Vehicle (RV) camp sites.	█	█																		
Del Valle	Campground - Restroom Replacement	Replace existing restroom with new, prefabricated restroom. MAST to perform demolition, set building pad & reconnect utilities. Design to engineer foundation, purchase & place restroom.	█	█																		
Del Valle / West Lake	Dock Replacement	District to provide design review and secondary inspection of State project for west side dock improvements.	█	█																		
Del Valle / West Lake	ADA Access Improvements Associated w/ West Dock Replacement	District to design and construct associated ADA access improvements State project for west side dock replacement.	█	█																		
Del Valle to Shadow Cliffs Trail	Isabel to Vallecitos Trail Segment	City of Pleasanton to design and effect construction of a reach of the Del Valle to Shadow Cliffs Trail from Isabel to Vallecitos in Pleasanton. District to provide design review & secondary inspection.																				
Delta De Anza Trail	KB Homes - Trail Connection from Ridgeline East to Pedestrian Bridge	Installation of trail reach: Segment 2 of 3 from Temblor east to the pedestrian bridge. KB Homes to provide "turnkey" improvements to Park District. District to provide design review and preliminary inspection.																				
Delta De Anza Trail	KB Homes - Trail Connection from Pedestrian Bridge East to Neroly	Installation of trail reach: Segment 3 of 3 from the pedestrian bridge to Neroly. KB Homes to provide "turnkey" improvements to Park District. District to provide design review and preliminary inspection.																				
District-Wide	Pond & Sediment Basin Dredging Study	Study to collect data, including dredge quantities & disposal sites, as needed to develop plans & specifications for selected pond & sediment basins & apply for regulatory permits.																				

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**2011 DESIGN AND CONSTRUCTION
5 YEAR CAPITAL IMPROVEMENT PLAN, SORT BY LOCATION**

EXHIBIT 4b

Park Name	Project Name	Description	2011				2012				2013				2014				2015			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
District-Wide	Levees	Levee studies, including projected effects of sea level rise.																				
District-Wide	ADA Access Improvements	Provide ADA compliant access improvements to various park facilities. (NOTE: See Lake Chabot ADA Bank Stabilization & Fishing Access Improvements).	▲ Funded: Ongoing																			
Don Castro	Upgrade Swim Lagoon Disinfection System	Replace outdated swim lagoon filters and plumbing; replace gas chlorine with alternative disinfection system.																				
Eastshore	The Brickyard - Public Access Improvements	State to design & construct "turnkey" public access improvements, inc. site work, utilities, parking, circulation, trails, promenade, picnic facilities, restrooms, service yard & concession bldg. District to provide design review & secondary inspection.																				
Eastshore	City of Berkeley - Bay Trail Extension	City of Berkeley to design, construct, operate & maintain segment of Bay Trail from University Avenue to the Berkeley Marina to include trail paving, fencing and a pedestrian bridge. District to provide design review & secondary inspection.																				
Eastshore	Albany Beach - Feasibility Study	Environmental Review to effect feasibility study for public access improvements at Albany Beach, to include shoreline protection, beach enhancement, staging & trail. Design & Construction to perform review, final design, bidding, & inspection.																				
Eastshore	Tom Bates Regional Sports Complex - Phase 2A	City of Berkeley to construct additional sports complex improvements to include south staging area, baseball and/or softball field, back stops & fencing. District to review plans & provide secondary inspection.																				
Eastshore	North Basin Area Concept Plan	Develop concept plan for the North Basin area to include the promenade, Bay Trail segment & other Eastshore State Park General Plan elements.																				

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**2011 DESIGN AND CONSTRUCTION
5 YEAR CAPITAL IMPROVEMENT PLAN, SORT BY LOCATION**

EXHIBIT 4b

Park Name	Project Name	Description	2011				2012				2013				2014				2015			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Oyster Bay	Access Road Improvements and Picnic Facilities - Design & Environmental Permitting	Develop access road improvements, irrigated turf meadows and picnic facilities.																				
Oyster Bay	Access Road Improvements and Picnic Facilities - Construction	Develop access road improvements, irrigated turf meadows and picnic facilities.																				
Oyster Bay	Site Fill	Placement & grading of opportunity fill as required to cap landfill as required for site development.																				
Oyster Bay	Turf Meadow and Irrigation System Improvements	Install new turf and irrigation system improvements at the existing facilities off Neptune Drive.																				
Pleasanton Ridge - Las Trampas Trail	Garms Staging Area - Design & Environmental Permitting	Install entrance road improvements, including left turn lane, improved signal light and gate.																				
Pleasanton Ridge - Las Trampas Trail	Garms Staging Area - Construction	Install entrance road improvements, including left turn lane, improved signal light and gate.																				
Point Molate	Richmond Shoreline Restoration	Remove industrial debris and effect site cleanup and enhancement of shoreline habitat north of Miller/Knox Regional Shoreline to Point Pinole.																				
Point Pinole 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.																				
Point Pinole Shoreline	Bay Trail Segment - Pt. Pinole to Carquinez Strait	Extend and operate Bay Trail segment from Marways Sreel north one mile to the Zone Boundary, including installation of a pedestrian bridge.																				
Pt. Pinole	Atlas Road - Vehicular Bridge	Review plans, manage consultant design contract, and provide construction management and inspection services for vehicular bridge to serve public, trail, maintenance & emergency access.																				

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**2011 DESIGN AND CONSTRUCTION
5 YEAR CAPITAL IMPROVEMENT PLAN, SORT BY LOCATION**

EXHIBIT 4b

Park Name	Project Name	Description	2011				2012				2013				2014				2015			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pt. Pinole	Tree Removal - In Preparation for Atlas Road Bridge and Public Access Improvements)	Remove eucalyptus trees as necessary to construct Atlas Road Bridge, westerly bridge approach and new public access improvements.	█	█																		
Pt. Pinole	Breuner Marsh - Restoration Concepts Study & EIR	Environmental Review to effect restoration concepts study & EIR for enhancements to Breuner Marsh, to include wetland restoration, staging & trail. Design & Construction to perform review, final design & inspection.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Pt. Pinole	Public Access Improvements	Design and construct public access improvements.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Pt. Pinole	Childrens' Play Area - Equipment Replacement	Replace old, existing playground equipment with new structures to promote safety and ADA compliance.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Quarry Lakes	Ensenada - Add Restroom and Reservable Picnic Area	Add new reservable picnic area and restroom facility to expand existing facilities at Ensenada site.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Redwood	2006 Storm Damage/ Slide Repair at East Ridge	Repair 100-foot slide area along East Ridge Trail at Skyline Gate.	█	█																		
Round Valley	Pedestrian Bridge	Install clear span pedestrian bridge.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
San Pablo Bay Shoreline	Bay Trail - Hercules Segment (BioRad)	Provide design review and secondary inspection services for Bay Trail - Hercules Segment (aka Biorad).	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Shadow Cliffs	Stanley Boulevard - Trail & Landscaping Improvements	Alameda County to design and construct trail and landscaping along Stanley Boulevard on City right of way. District to review plans and provide secondary inspection.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
South County Corporation Yard	Equipment Shop Replacement	Replacement and expansion of the footprint at the existing equipment shop.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█

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**2011 DESIGN AND CONSTRUCTION
5 YEAR CAPITAL IMPROVEMENT PLAN, SORT BY LOCATION**

EXHIBIT 4b

Park Name	Project Name	Description	2011				2012				2013				2014				2015			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Sunol	SFPUC Calaveras Dam Replacement	SFPUC to replace existing earthen dam in a new location. Construction to occur in serpentine area & may free naturally occurring asbestos. District to provide secondary inspection & air quality/dust control monitoring services.																				
Sunol	Alameda Creek Crossing-Bridge Replacement	Design and replace bridge over Alameda Creek to support pedestrians & maintenance vehicles as part of the SFPUC agreement.																				
Tilden	EEC Phase I Sewer Improvements and Electrical Power Upgrade	Improve sewer system and upgrade electrical power to EEC area facilities, including new holding tank and lift station.																				
Tilden	Golden Gate Steamers - Visitor Center	Golden Gate Steamers to construct visitor station to serve existing scale train concession. District to provide design review & secondary inspection.																				
Tilden	Tilden Nature Area - Dredge Lagoon and Rebuild Silt Dam	Remove debris and silt from the lagoon area between the dam and bridge and rebuild the silt dam.																				
Vargas Plateau	Initial Staging Area - Design	Develop staging area improvements.																				
Vargas Plateau	Initial Staging Area - Construction	Develop staging area improvements.																				
Wildcat/Alvarado	2006 Storm Damage/ Repair Slide and Stream Bank Erosion	Repair slide and stream bank erosion above the stone bridge at Alvarado Park entrance.																				
Wildcat/Alvarado	2006 Storm Damage/ Repair Slide and Stream Bank Erosion	Repair slide and stream bank erosion below the stone bridge at Alvarado Park entrance.																				
Wildcat/Alvarado	Sewer Lift Station, Sanitary Sewer Connection and Restroom Facilities	Install sewer lift station with sanitary sewer connection and construct 3 new flush toilets.																				

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2010-2011 DESIGN & CONSTRUCTION PROJECTS

The following list includes the descriptive highlights of the year's Capital Improvement projects assigned to the Design and Construction Department. Included are projects completed during May 2010 through May 2011, as well as projects anticipated to be under construction in 2011:

Completed Projects:

(Costs in parentheses denote total construction contract costs only.)

Bay Point – Concrete Debris Cleanup (\$49,300): During the 1950's through 1980's, lands comprising the current site of Bay Point Regional Shoreline were used for sand dredging operations. When the land was acquired by the Park District in 1996, large piles of concrete rubble and some asphalt debris remained on the site. Measure AA Acquisition funds used to purchase Bay Point included an appropriation for site cleanup. Removal of this concrete debris is another step toward the implementation of site restoration and improved public access to the bay shoreline. The concrete and asphalt material was crushed and stockpiled on site for reuse as recycled base material for District road and trail construction and repairs.

Big Break – Delta Discovery Experience (\$1,149,200): Over many project phases, the facilities required to shape a new park at Big Break Regional Shoreline have been set in place and include the entrance road, buffer landscaping, parking facilities, major infrastructure improvements, an observation pier, trail connections and creation of new wetland habitat areas. The new Delta Discovery Experience is located on the water's edge and provides an interactive outdoor exhibit to help educate families and younger students about the Delta. Other site amenities include a kayak launch area and storage, plaza, shaded amphitheatre, family picnic sites and landscaping.

Big Break – Delta Map Exhibit (\$415,000): The featured outdoor exhibit for the Delta Discovery Experience is a scale model of the regional watershed and Delta area. This model, custom designed, fabricated and installed by Scientific Art Studios, was designed as both an artistic feature and an educational tool to illustrate the Delta environs and the link between a viable watershed system and the health of the Delta and its unique habitats.

Big Break – Import Fill and Utilities (\$175,700): The Delta Science Center will provide interior space and exhibits for public orientation and interpretive programming, as well as exterior site improvements designed to extend the building's use outdoors. Import fill is required to build a pad for the Delta Science Center complex so that when the new building and related improvements are constructed in the next phase, they are built safely above the flood plain level. The fill must also be in place to allow extension of existing utilities to the future building location.

Big Break – Trail Extension East to Marsh Creek Trail (\$175,700): Big Break Regional Trail between the Lauritzen Area and Marsh Creek Trail has been completed with the closure of two trail gaps. The first reach of trail, between Big Break and Piper Lane, was constructed in 2009 and included the installation of a bridge over the City of Oakley flood control channel. An additional .34 miles of paved trail from Merlot Court east to Marsh Creek Trail was

constructed in 2011 that included 500 feet of retaining wall, completing this segment of Big Break Trail along the Delta edge. Between Piper Lane and Merlot Court the trail follows along City sidewalks.

Carquinez Strait – Eckley Pier Lighting Replacement (\$35,900): The pedestrian lighting on Eckley Pier at Carquinez Strait Regional Shoreline was badly damaged due to vandalism, the theft of copper wire and extreme wind and weather conditions. Lighting on this pier is required by State Fish and Game to be provided and maintained in order to facilitate 24-hour fishing access. The lighting also serves as a beacon for boating navigation. Work included replacement of existing lighting with new light poles, fixtures and lamps selected for the ability to withstand the wind, better endure vandalism, minimize energy consumption and maximize lamp life.

Del Valle – Campground Electrical Upgrade & RV Hookups (\$175,700): The District's Operations Division has long planned for the installation of electrical hookups at the Del Valle campground to serve a growing population of recreational vehicle (RV) campers. This project provided electrical hookups at twenty-one (21) existing, reservable camp sites providing a new amenity for RV campers while enhancing the ability to generate RV camping-related revenues. Pavement was also widened at selected campsites to better serve the maneuvering needs of an RV.

Del Valle – Campground Shower/Restroom Replacement (\$239,100): The useful life of the existing, 40-year-old wood toilet and shower building at the Del Valle campgrounds was exceeded and it was identified for replacement. New wood construction was not advisable due to significant damage from woodpecker activity and water damage. A CXT precast concrete flush toilet and shower facility was purchased as a low cost, durable alternative compliant with current codes and requirements for accessibility. MAST effected the demolition work, set the building pad and constructed ADA access improvements. Design and Construction provided the design and layout, acquired permits and performed construction inspection and administration.

Martin Luther King, Jr. - Tidewater Aquatic Center and Dock (\$3,985,700): Construction of the Tidewater Aquatic Center completes the facility that was envisioned when the District entered into a lease agreement with the Oakland Strokes in 2000. The center is comprised of three buildings that will provide boat/shell storage, changing rooms, restrooms with showers, District staff office space and a security residence. The dock and gangway system were designed to serve a variety of water-related recreational programs, including boating and water safety, competitive rowing and sea kayaking. The ADA-compliant dock is also accessible for unprogrammed public use, and additional pilings were installed for a future dock extension.

Oyster Bay – Tree Removal (\$12,400): The expansion of the existing public use area off Neptune Drive has been a planned feature for Oyster Bay. In order to install a new turf meadow and irrigation system planned for construction in the summer of 2011, it was necessary to perform tree removal during the non-nesting season.

Point Pinole – Tree Removal (\$113,500): Atlas Road Bridge will be the gateway for the new regional public access to the northeast end of Point Pinole. Planned public access and recreation improvements include a Bay Trail connector, circulation, parking, restrooms, picnic areas, a visitor/interpretive center, service yard and security residence. In order to build the bridge approach and grade the site to receive these new improvements, a large quantity of fill will need to be received and placed. Eucalyptus trees and stumps were removed within the 6.5 acre grading area in preparation to receive opportunity fill. It was necessary to perform this tree removal work in advance of grading and during the non-nesting season.

Redwood – East Ridge Trail Slide Repair near Skyline Gate (\$254,900): On February 3, 2006, a federal state of emergency was declared due to the damage caused by severe winter storms in multiple California counties, including Contra Costa County. Alameda County was added to the list of designated counties with an emergency declaration date of February 23, 2006. FEMA performed the initial site inspection with staff, specified the preliminary scope of work and determined the budget estimate for each of these emergency projects, including the slide at East Ridge Trail. Work performed under the FEMA approved scope for this contract included earthwork to stabilize the landslide area, reconstruct a portion of the fire access/trail, drainage work and hydroseeding of the finished slope.

Wildcat/Alvarado – Restroom Building 7 Sewer Lift Station (\$255,300): The need for a new restroom facility and sewer connection at the Alvarado area was identified in the 1991 Land Use Plan Amendment for Wildcat Canyon that incorporated the Alvarado Park rehabilitation program into the Plan. In anticipation of this future improvement, a sewer force main and manholes were installed as part of the landscaping and utility improvement projects completed in 1992. Work under this contract included the installation of a sewer lift station with District standard pumps and controls, building plumbing and a Romtec restroom structure with two (2) standard and two (2) ADA-compliant units.

Projects Anticipated for Bidding and/or Start of Construction in 2011:

(Costs in parentheses denote awarded construction contract costs only.)

Big Break – Delta Science Center Building (\$3,400,000): The Delta Science Center building will provide 5,000 square feet of interior space and exhibit area for public orientation and interpretive programming as well as public meeting space and staff offices. The custom designed, pre-manufactured building will be fabricated by Project Frog, which produces architecturally innovative, energy efficient and sustainable custom modular buildings.

Big Break – Delta Science Center Site Improvements (\$800,000): The exterior site improvements for the Delta Science Center building have been designed to extend the building's use outdoors. Site features include an entry plaza linking the staging area to the project entry, building terrace with shade trellis overlooking the wetland mitigation, stormwater garden, native plantings and outdoor seating.

Big Break – Delta Science Center Interior Exhibits (\$800,000): The Delta Science Center building exhibits will provide an introduction and jumping off point for the District's interpretive programming regarding the Delta system. Themes for the custom designed

exhibits will ask and answer the what, why and how of Delta ecology and let participants know the importance of the Delta to individuals, waterfowl, fish and other wildlife, what is wrong with the system and, as environmental stewards, how they can help.

Black Diamond – Greathouse Portal Adit A Repair (\$800,000): On February 3, 2006, a federal state of emergency was declared due to the damage caused by severe winter storms in multiple California counties, including Contra Costa County. FEMA performed the initial site inspection with staff, specified the preliminary scope of work and determined the budget estimate for each of these emergency projects, including repair of the Greathouse Portal, Adit A, at Black Diamond Mines that caved in during the storm, rendering access from this mine entry point to the underground visitor center unsafe. Work under the FEMA scope will include demolition of the damaged wood and tin portal, increasing the width and vertical clearance for a new entry located further inside the mountain and construction of a new concrete portal with wing walls. Ground control will also be performed as required for mine safety.

Black Diamond – Hess Creek Habitat Restoration (ECCHCP) (\$1,000,000): The East Contra Costa County Habitat Conservation Conservancy is in the process of purchasing the Hess property off Kirker Pass Road near Pittsburg. Simultaneously, the Conservancy and their environmental consultant are working with the Park District to develop a plan to restore riparian habitat in the creek channel. Work includes grading, installation of clay liner material in the stock ponds, spillway improvements, channel restoration, hydroseeding and exclusionary fencing for resource protection.

Del Valle – ADA Access Improvements for West Lake Dock (\$60,000): The State of California Department of Boating and Waterways undertook the reconstruction of the West Lake dock (gone for 20 years) with an accessible gangway. This \$750,000 State project proposal was not part of the District's Capital Improvement Plan. However, in the interest of supporting this worthwhile project, the District committed to performing the ADA work required to bring the existing parking, restroom and facility path of travel to the dock up to current ADA standards. Design and Construction has designed the ADA improvements and will provide construction inspection support. MAST will provide the materials and construct the improvements to plan by force account.

Lafayette/Moraga Trail – Pavement Rehabilitation (\$890,000): This project will remove and reconstruct a minimum of 2.3 miles (Base Bid) of damaged asphalt trail pavement along the Lafayette-Moraga Regional Trail from Westchester Street to Topper Lane in the cities of Lafayette and Moraga.

Las Trampas – Bollinger Canyon Road Slide Repair (\$415,000): On February 3, 2006, a federal state of emergency was declared due to the damage caused by severe winter storms in multiple California counties, including Contra Costa County. FEMA performed the initial site inspection with staff, specified the preliminary scope of work and determined the budget estimate for each of these emergency projects, including repair of the slide impacting the entrance to Las Trampas at Bollinger Canyon Road. This project will repair, reconstruct and stabilize the damaged slope at the creek bank along the southwestern end of Bollinger Canyon

Road. Work will include installation of approximately 100 feet of retaining wall constructed of steel soldier beams set in concrete piers with timber lagging, drainage improvements, water line repair, asphalt concrete road overlay and erosion control.

North Richmond Wetlands – Bay Trail Segment Wildcat to San Pablo Creek (\$650,000):

Approximately .82 miles of new trail will be constructed under this project, from the existing lower Wildcat Staging Area north along the westerly boundary of the West County Wastewater Treatment facility and connecting to the existing Bay Trail segment at Barbara and Jay Vincent Park. Work will include trail construction, upgrades to an existing slough crossing, a foot bridge, fencing, gates, signage and native plantings.

Oyster Bay – Turf Meadow & Irrigation Improvements (\$400,000): The expansion of the existing public use area off Neptune Drive has been a planned feature for Oyster Bay. Under this project a 4.0 acre turf meadow will be installed along with replacement trees. The turf irrigation system is designed to maximize efficiency of water use and minimize infiltration into the land fill. Trees will also be planted to screen the view of the future transfer station building and facility planned for installation by Waste Management.


ADA TASKS - Park Summary

PARK	TOTAL NON-COMPLIANT	TOTAL FIXED (TO DATE)
Alameda Creek Trail	166	34
Anthony Chabot	435	18
Antioch/Oakley Reg'l Shoreline	40	5
Ardenwood Historic Farm	285	82
Big Break to Delta Shore Trail	17	0
Bishop Ranch Open Space	8	0
Black Diamond Mines	161	3
Briones	142	84
Briones to Mt. Diablo Regional Trail	93	0
California Riding and Hiking Trail	14	0
Camp Arroyo (Del Valle)	10	0
Camp Ohlone (Sunol)	65	0
Carquinez Strait	107	0
Castle Rock	193	106
Contra Costa Canal Regional Trail	147	3
Contra Loma	107	12
Coyote Hills	238	54
Crown Beach	316	16
Cull Canyon	108	12
Del Valle	452	67
Delta de Anza Regional Trail	134	5
Diablo Foothills	36	0
Don Castro	181	0
Eastshore State Park	21	2
Garin Park	148	1
Hayward Regional Shoreline	64	25
Huckleberry Botanic	23	0
Iron Horse Regional Trail (north)	346	77
Kennedy Grove	186	44
Lafayette-Moraga Regional Trail	169	24
Lake Chabot	490	19
Las Trampas Wilderness	85	4
Leona Canyon Preserve	7	0
Little Hills	62	0
Marsh Creek Trail, Oakley	30	9

EXHIBIT 5a

PARK	TOTAL NON-COMPLIANT	TOTAL FIXED (TO DATE)
Martinez Regional Shoreline	100	24
Miller/Knox Regional Shoreline	242	17
Mission Peak	28	0
MLK Jr. Shoreline	309	6
Morgan Territory	65	0
Oyster Bay	76	0
Peralta Oaks	106	0
Pleasanton Ridge	64	3
Point Isabel	83	35
Point Pinole	167	24
Quarry Lakes	190	0
Redwood	540	51
Roberts	553	83
Round Valley	53	0
Shadow Cliffs	173	75
Sibley Preserve	73	5
Sobrante Ridge Botanic	35	0
Sunol Regional Wilderness	232	8
Temescal Recreation Area	173	43
Tilden Park	581	30
Tilden Park - Botanic	66	0
Tilden Park - Brazil Room	64	3
Tilden Park - EEC	187	7
Tilden Park - Golf	123	0
Tilden Park - Lake Anza	121	15
Tilden Park - Little Farm	53	13
Tilden Park - Merry-Go-Round	47	10
Tilden Park - Steam Train	23	0
Trudeau Training Center	75	13
Waterbird Preserve	22	0
Wildcat Creek Trail	45	0
Wildcat Park - Alvarado Park	205	26
Grand Total	9,960	1,197

ADA TASKS - Priority Levels by Park

Alameda Creek Trail		
PRIORITY	TOTAL NUMBER	COMPLETED
A1	14	4
A2	46	14
A3	71	15
A4	32	0
B3	3	1
TOTAL:	166	34

Anthony Chabot		
PRIORITY	TOTAL NUMBER	COMPLETED
A1	34	0
A2	117	6
A3	62	8
A4	35	4
B1	56	0
B2	43	0
B3	46	0
B4	42	0
TOTAL:	435	18

Antioch/Oakley Reg'l Shoreline		
PRIORITY	TOTAL NUMBER	COMPLETED
B1	6	5
B2	2	0
B3	24	0
B4	8	0
TOTAL:	40	5

Ardenwood Historic Farm		
PRIORITY	TOTAL NUMBER	COMPLETED
A1	6	3
A2	88	34
A3	98	29
A4	15	0
B1	7	0
B2	35	12
B3	32	4
B4	4	0
TOTAL:	285	82

Big Break to Delta Shore Trail		
PRIORITY	TOTAL NUMBER	COMPLETED
B2	8	0
B3	3	0
B4	6	0
TOTAL:	17	0

Bishop Ranch Open Space		
PRIORITY	TOTAL NUMBER	COMPLETED
B3	8	0
TOTAL:	8	0

Black Diamond Mines		
PRIORITY	TOTAL NUMBER	COMPLETED
A1	8	0
A2	22	2
A3	7	1
A4	1	0
B2	68	0
B3	46	0
B4	9	0
TOTAL:	161	3

Briones		
PRIORITY	TOTAL NUMBER	COMPLETED
A1	19	14
A2	64	44
A3	21	11
A4	4	2
B3	25	6
B4	9	7
TOTAL:	142	84

Briones to Mt. Diablo Regional Trail		
PRIORITY	TOTAL NUMBER	COMPLETED
B2	61	0
B3	29	0
B4	3	0
TOTAL:	93	0

California Riding and Hiking Trail

PRIORITY	TOTAL NUMBER	COMPLETED
B3	14	0
TOTAL:	14	0

Camp Arroyo (Del Valle)

PRIORITY	TOTAL NUMBER	COMPLETED
B3	7	0
B4	3	0
TOTAL:	10	0

Camp Ohlone (Sunol)

PRIORITY	TOTAL NUMBER	COMPLETED
B1	4	0
B2	27	0
B3	24	0
B4	10	0
TOTAL:	65	0

Carquinez Strait

PRIORITY	TOTAL NUMBER	COMPLETED
A1	7	0
A2	9	0
A3	9	0
A4	2	0
B1	5	0
B2	35	0
B3	38	0
B4	2	0
TOTAL:	107	0

Castle Rock

PRIORITY	TOTAL NUMBER	COMPLETED
B1	6	6
B2	88	34
B3	77	66
B4	22	0
TOTAL:	193	106

Contra Costa Canal Regional Trail

PRIORITY	TOTAL NUMBER	COMPLETED
B1	4	0
B2	90	0
B3	35	0
B4	18	3
TOTAL:	147	3

Contra Loma

PRIORITY	TOTAL NUMBER	COMPLETED
A1	22	8
A2	27	0
A3	32	2
A4	6	2
B1	7	0
B2	4	0
B3	9	0
TOTAL:	107	12

Coyote Hills

PRIORITY	TOTAL NUMBER	COMPLETED
A1	5	1
A2	75	10
A3	35	4
A4	4	0
B1	4	0
B2	24	8
B3	71	28
B4	20	3
TOTAL:	238	54

Crown Beach

PRIORITY	TOTAL NUMBER	COMPLETED
A1	14	6
A2	62	0
A3	82	10
A4	26	0
B1	1	0
B2	79	0
B3	39	0
B4	13	0
TOTAL:	316	16

EXHIBIT 5b

Cull Canyon

PRIORITY	TOTAL NUMBER	COMPLETED
A1	7	1
A2	43	1
A3	37	10
A4	5	0
B3	8	0
B4	8	0
TOTAL:	108	12

Del Valle

PRIORITY	TOTAL NUMBER	COMPLETED
A1	15	0
A2	149	36
A3	33	10
A4	1	0
B1	22	0
B2	120	0
B3	86	17
B4	26	4
TOTAL:	452	67

Delta de Anza Regional Trail

PRIORITY	TOTAL NUMBER	COMPLETED
B2	99	0
B3	23	0
B4	12	5
TOTAL:	134	5

Diablo Foothills

PRIORITY	TOTAL NUMBER	COMPLETED
B1	13	0
B2	4	0
B3	19	0
TOTAL:	36	0

Don Castro

PRIORITY	TOTAL NUMBER	COMPLETED
A1	5	0
A2	52	0
A3	37	0
B1	5	0
B2	20	0
B3	50	0
B4	12	0
TOTAL:	181	0

Eastshore State Park

PRIORITY	TOTAL NUMBER	COMPLETED
A3	2	2
A4	3	0
C	16	0
TOTAL:	21	2

Garin Park

PRIORITY	TOTAL NUMBER	COMPLETED
B1	14	0
B2	44	0
B3	71	1
B4	19	0
TOTAL:	148	1

Hayward Regional Shoreline

PRIORITY	TOTAL NUMBER	COMPLETED
B1	9	0
B2	1	1
B3	33	6
B4	3	0
C	18	18
TOTAL:	64	25

Huckleberry Botanic

PRIORITY	TOTAL NUMBER	COMPLETED
B1	6	0
B2	12	0
B3	2	0
B4	3	0
TOTAL:	23	0

EXHIBIT 5b

Iron Horse Regional Trail (north)

PRIORITY	TOTAL NUMBER	COMPLETED
A2	132	34
A3	121	14
A4	93	29
TOTAL:	346	77

Kennedy Grove

PRIORITY	TOTAL NUMBER	COMPLETED
A1	12	8
A2	103	21
A3	51	15
A4	20	0
TOTAL:	186	44

Lafayette-Moraga Regional Trail

PRIORITY	TOTAL NUMBER	COMPLETED
B1	29	0
B2	47	6
B3	82	15
B4	11	3
TOTAL:	169	24

Lake Chabot

PRIORITY	TOTAL NUMBER	COMPLETED
A1	5	0
A2	121	2
A3	31	4
A4	16	4
B1	11	0
B2	155	0
B3	105	9
B4	46	0
TOTAL:	490	19

Las Trampas Wilderness

PRIORITY	TOTAL NUMBER	COMPLETED
B1	14	2
B2	52	2
B3	17	0
B4	2	0
TOTAL:	85	4

Leona Canyon Preserve

PRIORITY	TOTAL NUMBER	COMPLETED
B1	4	0
B4	3	0
TOTAL:	7	0

Little Hills

PRIORITY	TOTAL NUMBER	COMPLETED
B1	8	0
B2	47	0
B3	7	0
TOTAL:	62	0

Marsh Creek Trail, Oakley

PRIORITY	TOTAL NUMBER	COMPLETED
B2	18	3
B3	3	0
B4	9	6
TOTAL:	30	9

Martinez Regional Shoreline

PRIORITY	TOTAL NUMBER	COMPLETED
A1	13	0
A2	31	17
A3	16	3
A4	4	0
B1	5	0
B2	15	0
B3	13	4
B4	3	0
TOTAL:	100	24

EXHIBIT 5b

Miller/Knox Regional Shoreline

PRIORITY	TOTAL NUMBER	COMPLETED
A1	10	6
A2	12	2
A3	9	3
B1	11	4
B2	75	1
B3	89	1
B4	36	0
TOTAL:	242	17

Mission Peak

PRIORITY	TOTAL NUMBER	COMPLETED
B1	7	0
B2	12	0
B3	7	0
B4	2	0
TOTAL:	28	0

MLK Jr. Shoreline

PRIORITY	TOTAL NUMBER	COMPLETED
A1	8	0
A2	4	0
B1	11	0
B2	119	0
B3	118	6
B4	49	0
TOTAL:	309	6

Morgan Territory

PRIORITY	TOTAL NUMBER	COMPLETED
B1	5	0
B2	21	0
B3	17	0
B4	22	0
TOTAL:	65	0

Oyster Bay

PRIORITY	TOTAL NUMBER	COMPLETED
B2	6	0
B3	52	0
B4	18	0
TOTAL:	76	0

Peralta Oaks

PRIORITY	TOTAL NUMBER	COMPLETED
B1	6	0
B2	87	0
B3	13	0
TOTAL:	106	0

Pleasanton Ridge

PRIORITY	TOTAL NUMBER	COMPLETED
A1	7	0
A2	39	2
A3	6	1
A4	12	0
TOTAL:	64	3

Point Isabel

PRIORITY	TOTAL NUMBER	COMPLETED
A1	19	17
A2	41	13
A3	17	5
A4	6	0
TOTAL:	83	35

Point Pinole

PRIORITY	TOTAL NUMBER	COMPLETED
A1	15	9
A2	68	11
A3	21	4
A4	15	0
B2	10	0
B3	29	0
B4	9	0
TOTAL:	167	24

Quarry Lakes

PRIORITY	TOTAL NUMBER	COMPLETED
A1	2	0
A2	43	0
A3	2	0
B1	3	0
B2	69	0
B3	55	0
B4	16	0
TOTAL:	190	0

EXHIBIT 5b

Redwood

PRIORITY	TOTAL NUMBER	COMPLETED
B1	135	21
B2	95	7
B3	220	15
B4	90	8
TOTAL:	540	51

Roberts

PRIORITY	TOTAL NUMBER	COMPLETED
A1	20	9
A2	169	64
A3	16	8
B2	82	0
B3	203	2
B4	63	0
TOTAL:	553	83

Round Valley

PRIORITY	TOTAL NUMBER	COMPLETED
B1	5	0
B2	18	0
B3	18	0
B4	12	0
TOTAL:	53	0

Shadow Cliffs

PRIORITY	TOTAL NUMBER	COMPLETED
A1	7	5
A2	90	23
A3	18	18
B2	29	9
B3	21	12
B4	8	8
TOTAL:	173	75

Sibley Preserve

PRIORITY	TOTAL NUMBER	COMPLETED
B1	5	5
B2	30	0
B3	26	0
B4	12	0
TOTAL:	73	5

Sobranite Ridge Botanic

PRIORITY	TOTAL NUMBER	COMPLETED
B1	6	0
B3	22	0
B4	7	0
TOTAL:	35	0

Sunol Regional Wilderness

PRIORITY	TOTAL NUMBER	COMPLETED
A1	20	0
A2	72	5
A3	58	3
B2	30	0
B3	22	0
B4	30	0
TOTAL:	232	8

Temescal Recreation Area

PRIORITY	TOTAL NUMBER	COMPLETED
B1	16	9
B2	52	8
B3	70	17
B4	35	9
TOTAL:	173	43

Tilden Park

PRIORITY	TOTAL NUMBER	COMPLETED
A1	28	0
A2	208	4
A3	28	0
B1	12	4
B2	107	2
B3	152	20
B4	46	0
TOTAL:	581	30

Tilden Park - Botanic

PRIORITY	TOTAL NUMBER	COMPLETED
B1	4	0
B2	36	0
B3	21	0
B4	5	0
TOTAL:	66	0

Tilden Park - Brazil Room

PRIORITY	TOTAL NUMBER	COMPLETED
A1	5	0
A2	55	3
A3	4	0
TOTAL:	64	3

Tilden Park - EEC

PRIORITY	TOTAL NUMBER	COMPLETED
B1	1	0
B2	94	0
B3	82	6
B4	10	1
TOTAL:	187	7

Tilden Park - Golf

PRIORITY	TOTAL NUMBER	COMPLETED
A1	8	0
A2	97	0
A3	18	0
TOTAL:	123	0

Tilden Park - Lake Anza

PRIORITY	TOTAL NUMBER	COMPLETED
A1	9	8
A2	80	4
B2	3	0
B3	22	3
B4	7	0
TOTAL:	121	15

Tilden Park - Little Farm

PRIORITY	TOTAL NUMBER	COMPLETED
A1	14	11
A2	23	2
A3	7	0
B2	9	0
TOTAL:	53	13

Tilden Park - Merry-Go-Round

PRIORITY	TOTAL NUMBER	COMPLETED
A1	4	0
A2	38	8
A3	5	2
TOTAL:	47	10

Tilden Park - Steam Train

PRIORITY	TOTAL NUMBER	COMPLETED
A1	5	0
A2	13	0
A3	5	0
TOTAL:	23	0

Trudeau Training Center

PRIORITY	TOTAL NUMBER	COMPLETED
B1	9	2
B2	51	11
B3	15	0
TOTAL:	75	13

Waterbird Preserve

PRIORITY	TOTAL NUMBER	COMPLETED
B1	3	0
B2	11	0
B3	8	0
TOTAL:	22	0

Wildcat Creek Trail

PRIORITY	TOTAL NUMBER	COMPLETED
B1	7	0
B2	14	0
B3	20	0
B4	4	0
TOTAL:	45	0

Wildcat Park - Alvarado Park

PRIORITY	TOTAL NUMBER	COMPLETED
B1	7	7
B2	38	5
B3	132	8
B4	28	6
TOTAL:	205	26

ADA Features

FEATURE DESCRIPTION	TOTAL NON-COMPLIANT (ALL YEARS)	TOTAL FIXED (ALL YEARS)	BY YEAR										
			2003	2005	2006	2007	2008	2009	2010	2011			
Area of Rescue Assistance	1	0											
Auditorium	17	0											
Bathing Facility	66	8											8
Beach Access Route	8	0											
Boating Facilities	12	2				2							
Building Level / Lift	1	0											
Camping Facilities	63	10								2	5		
Corridor / Aisle	20	0											
Curb Ramp	472	49				26	13	10					
Door/Gate	847	63	3		2	1	21	30					
Drinking Fountain	822	240			16	65	78	42	18	21			
Eating Area	31	3				2					1		
Elevator	7	4						4					
Fishing Piers and Platforms	24	2						2					
Fixed Bench	669	83	3	1	9	12	34	12	8	4			
Game and Sports Area	46	3				2					1		
Golf Course	6	0											
Grandstand/Bleacher (interior or exterior)	2	0											
Hazard	35	3				2					1		
Kitchen	15	3											
Locker Room	30	0											

EXHIBIT 5c

FEATURE DESCRIPTION	TOTAL NON-COMPLIANT	TOTAL FIXED (ALL YEARS)	BY YEAR								
			2003	2005	2006	2007	2008	2009	2010	2011	
Multiple User Restroom	1157	115	5	2	23	13	7	11	16	22	
Outdoor Recreation Access Route	605	42		4	4	11	4	15	5	3	
Outdoor Rinsing Shower	24	0									
Parking Area	713	155	5	3	8	28	48	42	18		
Passenger Loading Zone	26	5			1			2	2		
Picnic Area	744	86		2	35	24	13	8	4		
Play Equipment Area	27	7		1				3	3		
Ramp	92	10			3			4	3		
Room	125	4					1		3		
Sign	18	0									
Single User Restroom	619	70	2	5	2	30	14	17			
Site Furnishings: Fixed Trash/Recycling	607	77		4	17	26	19	10			
Stairway	251	19			4	2	7	6			
Swimming Pool / Wading Pools / Spas (int. or ext.)	7	7				3	4				
Telephone	179	15				7	7	1			
Trails	183	16		4	3	6	3				
Transaction Counter	71	9		5	2	1				1	
Utilities in Recreation Areas	571	41		5	3	19	9	1		4	
View Area	24	0									
Walk	715	46	1		5	17	13	6		2	
Wood Stove / Fireplace	2	0									
TOTALS:	9,960	1,197	22	6	85	240	344	267	133	69	

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Park Maintenance and Office Facility Renovations

EXHIBIT 6

Park	Building Description	Project Description	Target Year	WTGID	Status
PROJECTS COMPLETED TO DATE					
1	Alameda Creek Trail Offices - located old scale house	Replace flooring, repair siding and repaint exterior	2010	M	completed
2	Alameda Creek Trail Shop	Remodel shop building; replace sliding doors, remove windows, reroof and paint	2009	M	completed
3	Aquatics Lifeguard room/first aid station attached to bath house - Lake Anza	Convert part of existing structure to equipment storage	2010	M	completed
4	Aquatics Lifeguard room/first aid station - Cull Canyon	Remodel lifeguard office/equipment storage; rewire electrical service	2009	M	completed
5	Aquatics Aquatics office	Remodel unused concrete block building into Aquatics office	2007	M	completed
6	Ardenwood Entrance station	Remodel Train Station into visitor center and separate fee station	2009	M	completed
7	Botanic Garden East Tool storage building	Re-build tool shed on existing foundation	2009	M	completed
8	Botanic Garden Shop area located in small North shed	Remodel building into shop - bring in electricity	2006	M	completed
9	Brazil Building Storage building for tables and chairs	Repair siding and paint storage building	2009	M	completed
10	Camp Arroyo Old stone garage	Remodel into small office area and shop	2008	M	completed
11	Camp Arroyo Taylor Family Foundation vehicle storage	Purchase and install pre-fab building for storage and garage	2008	M	completed
12	Carquinez Strait Cargo container storage area (2 containers)	Relocate storage containers from Perry Ranch	2007	M	completed

Park Maintenance and Office Facility Renovations

EXHIBIT 6

Park	Building Description	Project Description	Target Year	WTGID	Status
13 Corp Yard (No)	Tilden Park, Roads and Trails, Trades offices & shops (Nike Building)	Remodel Roads and Trails and Tilden Supervisor offices	2010	M	completed
14 Corp Yard (No)	Central Stores and Maintenance offices	Remodel staff kitchen and lunch room	2008	M	completed
15 Corp Yard (So)	Trades offices located in 2 school portable buildings	Remodel to provide shops and offices for plumber, painter, ADA crew	2009	M	completed
16 Corp Yard (So)	Electrician shop and office located in metal shed	Remodel into shop and office for Water Utilities Maintenance Crew	2009	M	completed
17 Corp Yard (So)	Cargo container storage area	Purchase and install pre-fab building for tire storage	2008	M	completed
18 Corp Yard (So)	Trades offices located in 2 mobile trailers	Remodel two converted halves of a house trailer into carpenter offices and restrooms	2007	M	completed
19 Crown Beach	Offices at Glory of the Seas Building	Remodel existing storage space into offices for Mobile VC and Fish Exhibit staff	2011	M	completed
20 Crown Beach	Offices and shop at Glory of the Seas Building	Install new flooring in upstairs rooms; remodel Unit Manager and crew offices	2008	M	completed
21 Diablo Foothills	Offices located in former concession	Remodel residence into staff offices	2011	M	completed
22 Fire Dept.	Fire Station #1 - Tilden Corp Yard - enclosed fire truck storage, offices, shop, kitchen, restroom, storage, drying rack	Replace siding and windows; paint exterior of structure	2008	M	completed
23 Hayward Shoreline	Covered open bay storage for equipment	Enclose four bays for secure equipment storage	2011	M	completed
24 Lake Chabot	School Portable Building - storage	Paint, reroof, and construct ramp for upgrades to storage area	2008	M	completed

Park Maintenance and Office Facility Renovations

EXHIBIT 6

Park	Building Description	Project Description	Target Year	WTGID	Status
25 Las Trampas	Shop, storage, offices, restrooms, kitchen, Fire Station #4	Exterior painting	2009	M	completed
26 Public Safety	Contra Loma sub-station in mobile trailer	Remodel District residence into substation	2008	M	completed
27 Public Safety HQ	Gym	Install restroom and shower	2008	M	completed
28 Public Safety HQ	Restroom in Administrative wing	Remodel existing restroom to ADA and add area for break room	2008	M	completed
29 Quarry Lakes	Shop area (two cargo containers joined together)	Construct roof structure over cargo containers	2010	M	completed
30 Roberts	Shed/cargo container storage area for vehicles	Purchase and install pre-fab building for storage and garage	2010	M	completed
31 Shadow Cliffs	Unit Manager offices located in school portable building, restrooms	Siding and window replacement, exterior painting, carpenting for offices Relocate trailer from Public Safety/Hayward	2010	M	completed
32 Shadow Cliffs	Supervisor/crew offices	Airport; refurbish offices, install restroom and small kitchen area	2009	M	completed
33 Sunol	Cargo containers for artifact storage	Construct new building for artifact storage	2008	M	completed
34 Tilden Nature Area	Offices, restrooms, kitchen, meeting room at Visitor Center	Remodel meeting room/library	2010	M	completed
PROJECTS IN PROGRESS					
35 Black Diamond	Offices located in old houses	Install roof vents, re-roof Interpretive offices; adjust foundation to level building	2011	M	In progress
36 Black Diamond	Shop located in old ranch metal building	Install foundation on relocated shop building	2011	M	In progress

Park Maintenance and Office Facility Renovations

EXHIBIT 6

Park	Building Description	Project Description	Target Year	WTGID	Status
37	Cull Canyon AWP Supervisor's office located in trailer	Demolish old trailer - relocate staff to Las Trampas	2011	M	In progress
38	Del Valle Offices located in school portable building	Remodel staff kitchen and replace flooring in offices	2011	O	In progress
39	Fire Dept. Fire Station #2 - Redwood - enclosed fire truck storage, office, restroom	Remodel office, restroom and crew room for fuel reduction crew	2011	M	In progress
PROJECTS PLANNED FOR 2011					
40	Ardenwood Service yard	Construct dumpster ramp	2011	M	Need City approval
41	Camp Arroyo Steam Plant	Replace doors to building	2011	M	
42	Contra Loma Covered storage for equipment	Purchase and install pre-fab building for storage and garage	2011	M	
43	Contra Loma Offices, shop, storage, restrooms, Fire Station #8	Construct small kitchen area for staff in existing space	2011	M	
44	Corp Yard (No) Equipment shop	Rebuild after fire; temporarily relocate staff	2011	L/R	Land Division researching property
45	Corp Yard (So) Equipment shop - unreinforced concrete block	Construct new equipment shop and offices	2011	M/D	
46	Del Valle Open sided carport for vehicle storage	Enclose two bays for secure equipment storage	2011	M	
47	Fire Dept. Fire Station #5 - Del Valle - covered open bay fire truck storage	Enclose bay for secure equipment storage	2011	M	

Park Maintenance and Office Facility Renovations

EXHIBIT 6

	Park	Building Description	Project Description	Target Year	WTGID	Status
48	Sunol	Interpretive Offices	Relocate staff during SFPUC project	2011	O	
49	Sunol	Office, Shop, Kitchen, & Restrooms	Relocate staff during SFPUC project	2011	O	
50	Temescal	Kiwanis Building - offices, shop, restroom, kitchen	Replace tile flooring in shop and office areas	2011	M	
PROJECTS PLANNED FOR 2012						
51	Anthony Chabot	Offices located in school portable building	Remodel staff kitchen and upgrade offices	2012	M	
52	Anthony Chabot	Shop area located in small wooden building	Replace existing structure with pre-fab building	2012	M	
53	Diablo Foothills	Shop	Construct new shop and service yard	2012	M	
54	Point Pinole	Cargo container storage area (4 containers)	Provide permanent storage	2012	M	
55	Point Pinole	Shop located in modular unit - no permanent utilities	Move new service yard and offices to new location after bridge is constructed	2012	M	
56	Point Pinole	Crew and Supervisors' office - modular trailer - no permanent utilities	Move new service yard and offices to new location after bridge is constructed	2012	D	
57	Sunol	Docent Offices in Green Barn	Remodel offices	2012	M	
58	Tilden - Little Farm	Storage for farm activities		2012	M	

Park Maintenance and Office Facility Renovations

EXHIBIT 6

Park	Building Description	Project Description	Target Year	WTGID	Status
PROJECTS PLANNED FOR 2013 AND BEYOND					
59	Aquatics Lifeguard room/first aid station - West Beach Del Valle	Add storage container on beach or roll-up door on existing building; improve ventilation			
60	Aquatics Lifeguard room/first aid station - East Beach Del Valle	Add roll up door to existing building and window to beach			
61	Aquatics Lifeguard room/first aid station attached to park offices - Contra Loma	Convert part of existing structure to equipment storage			
62	Aquatics Lifeguard room/first aid station attached to bath house - Shadow Cliffs	Remove interior walls, remodel break room for equipment storage			
63	Aquatics Lifeguard room/first aid station attached to park offices - Don Castro	Remodel old concession for lifeguard office/equipment storage			
64	Aquatics Lifeguard room/first aid station attached to bath house - Roberts	Remodel old concession for lifeguard office/equipment storage			
65	Aquatics Lifeguard room/first aid station attached to bath house - Temescal	Construct storage unit adjacent to station			
66	Aquatics Lifeguard room/first aid station - Castle Rock	Remodel outside storage room; replace floor			
67	Anthony Chabot Cargo container storage area (1 container)	Provide permanent storage			
68	Antioch Shoreline Office, shop located in building owned, maintained by D.F.G.	(No project - building owned by others)			
69	Aquatics Lifeguard room/first aid station - Quarry Lakes	(no project)			
70	Ardenwood Shop (two cargo containers joined together)	Construct new shop and offices		D	

Park Maintenance and Office Facility Renovations

EXHIBIT 6

	Park	Building Description	Project Description	Target Year	WTGID	Status
71	Ardenwood	Offices located in modular building	(no project)			
72	Botanic Garden	Offices, employee restroom and Visitor Center	Construct new Visitor Center including new offices		D	
73	Brazil Building	Offices	(no project)			
74	Briones	Office and shop located in old ranch building	Remodel staff offices and shop area		M	
75	Briones	Open sided carport for vehicle storage	Enclose two bays for secure equipment storage		M	
76	Carquinez Strait	Ozol property - shop, offices, restroom, kitchen	Offices remodeled 2007; lease with Federal Govt. (no project)			
77	CC Trails	Temporary service yard on leased property	Provide permanent service yard and offices on District property		L/D	Land Division researching property
78	Corp Yard (No)	Cargo container storage area (6 containers for 4 crews)	Provide permanent storage			
79	Corp Yard (No)	Open end covered storage for equipment	(no project)			
80	Corp Yard (So)	Carpenter shop - unreinforced concrete block				
81	Corp Yard (So)	Sanitation office - modular trailer unit				
82	Coyote Hills	School portable building - shop	Remodel staff kitchen and upgrade offices			

Park Maintenance and Office Facility Renovations

EXHIBIT 6

Park	Building Description	Project Description	Target Year	WTGID	Status
83 Coyote Hills	Visitors' Center staff offices	Construct new Visitor Center including new offices		D	
84 Crab Cove Visitor Center	Offices, residence, Visitors' Center and Exhibit lab				
85 Crown Beach	Cargo container storage area (4 containers)	Provide permanent storage			
86 Cull Canyon	Offices, Lunch Room, Workshop, Restrooms				
87 Del Valle	Cargo container storage area (1 container)	Provide permanent storage			
88 Del Valle	Shop, storage				
89 Del Valle	Dry goods storage	Provide permanent storage			
90 Don Castro	Office Building/Shop (Ursa Way)				
91 East Co. Corp Yard	Office Building, Visitor contact point	Construct separate office for park supervisor		M	
92 East Co. Corp Yard	Shop/storage	(no project)			
93 Fire Dept.	Fire Station #3 - Carquinez Straits - enclosed fire truck storage	(No project - building owned by others)			
94 Fire Dept.	Fire Station #4 - Las Trampas - enclosed fire truck storage				
95 Fire Dept.	Fire Station #8 - Contra Loma - enclosed fire truck storage				

Park Maintenance and Office Facility Renovations

EXHIBIT 6

	Park	Building Description	Project Description	Target Year	WTGID	Status
96	Fire Dept.	Fire Station #9 - Wildcat/Alvarado - enclosed fire truck storage				
97	Fire Dept.	Fire Station #7 - Garin - enclosed fire truck storage				
98	Fire Dept.	Fire Station #10 - Lake Chabot - covered open bay fire truck storage	Enclose two bays for secure equipment storage			
99	Garin	Shop, storage and staff office				
100	Garin	Supervisor office (attached to residence)				
101	Hayward Shoreline	Offices/shop				
102	Kennedy Grove	Shop, Office, & Storage				
103	Lake Chabot	Offices/shop				
104	Lake Chabot	Open sided carport for vehicle storage				
105	Las Trampas	Cargo container storage area (2 containers)	Provide permanent storage			
106	Martin Luther King	Temporary service yard on leased property - school portable building	Provide permanent service yard and offices on District property		D	
107	Martinez Shoreline	Cargo container storage area (2 containers)	Provide permanent storage			
108	Martinez Shoreline	School Portable Building - storage, restroom				

Park Maintenance and Office Facility Renovations

EXHIBIT 6

Park	Building Description	Project Description	Target Year	WTGID	Status
109 Meyers Estate	Shop located in historic pool house	Construct new shop		D	
110 Miller/Knox	Park Office, restroom, kitchen, shop				
111 Pleasanton Ridge	Offices, meeting room, kitchen, restroom, shop (includes attached residence)				
112 Pleasanton Ridge	Cargo container storage area (2 containers)	Provide permanent storage			
113 Public Safety	Helicopter hanger - leased building	(No project - building owned by others)			
114 Public Safety HQ	Locker rooms in Administrative Building	Expand locker rooms		D	
115 Quarry Lakes	Offices located in two modular buildings, restroom				
116 Redwood	Shop building				
117 Redwood	Old Fuel Break Crew/train depot building				
118 Redwood	Offices, restrooms, locker room, kitchen, meeting room				
119 Roberts	Shop, offices, crew room, kitchen, storage (exterior RR)	(no project)			
120 Shadow Cliffs	Cargo container storage area (2 containers)	Provide permanent storage			
121 Shadow Cliffs	Workshop, Storage, Locker Room	Construct new service yard and offices		D	

Park Maintenance and Office Facility Renovations

EXHIBIT 6

	Park	Building Description	Project Description	Target Year	WTGID	Status
I22	Sibley	Shop/storage/offices (attached to residence)				
I23	Stewardship	Water Quality offices at Gelston				
I24	Temescal	Prefab Office, Storage, Locker Room				
I25	Tilden Nature Area	Shop, Storage, Staff Office				
I26	Wildcat Canyon	Office, Shop, Fire Station #9, Kitchen, & Restrooms	Remodel staff kitchen and upgrade offices			

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2010 Major Maintenance Completed Project Summary

EXHIBIT 7a

	Park	Project	Cost
1	Ardenwood	Repair roof at Train Station	\$3,110
2	Ardenwood	Repair roof support system at horse barn	\$5,900
3	Crab Cove	Renovate front deck (McKay St.)	\$3,115
4	Crab Cove	Replace windows	\$9,800
5	Crown	Construct office space for MFE staff	\$7,708
6	Del Valle	Demolish restroom (bldg. 8) in campground	\$8,750
7	Don Castro	Reconfigure restrooms at swim complex for ADA	\$14,976
8	Hayward Shoreline	Install new garage doors & walls	\$50,000
9	Lake Chabot	Remediate diesel contaminated soil	\$41,344
10	Las Trampas	Paint exterior of stall barn, interior arena & shaving shed	\$22,875
11	Point Isabel	Replace wooden partitions in restrooms	\$4,998
12	Point Pinole	Replace service yard safe shed	\$8,085
13	Quarry Lakes	Build roof over shop containers	\$10,490
14	Quarry Lakes	Replace gutters on crew office and lifeguard bldgs	\$1,693
15	Redwood	Replace restroom building roof at Girl's Camp	\$9,595
16	Brazil Room	Install acoustical ceiling system	\$107,487
17	Brazil Room	Install fireplace gas log insert	\$12,200
18	Roberts	Build storage garage	\$62,490
19	Roberts	Install barrier free play area equipment	\$31,534
20	Shadow Cliffs	Paint, replace windows, install flooring at offices	\$15,703
21	Tilden	Repair valve at bottom of Lake Anza	\$21,264

2010 Major Maintenance Completed Project Summary

EXHIBIT 7a

	Park	Project	Cost
22	Corp Yard - Tilden	Replace equipment shop roof	\$24,144
23	Tilden Nature Area	Resurface boardwalk to Jewel Lake	\$42,868
24	Tilden Nature Area	Farmyard fencing	\$8,950
25	Tilden Nature Area	Construct retaining wall & drainage at Little Farm	\$161,741
26	Tilden Nature Area	Rebuild back deck at EEC	\$130,185
27	Tilden Nature Area	Replace library and shop flooring at EEC	\$6,266
28	Wildcat	Replace surfacing at play area	\$34,950
		TOTAL	\$862,221

2011 Proposed Major Maintenance Projects

EXHIBIT 7b

	Park	Location	Project	WR #	Notes
1	Ardenwood	Tractor Shed	Replace wood shingles with asphalt shingles, replace fascia boards	30391	Contract in progress
2	Ardenwood	Horse Shelter	Repair rot damage as needed, replace wood shingles with asphalt	30041	Contract in progress
3	Ardenwood	Aviary	Replace wood shingles with asphalt shingles, increase covered area	30388	Contract in progress
4	Ardenwood	Sheep Shelter	Replace wood shingles with asphalt shingles, increase head clearance	30389	Contract in progress
5	Ardenwood	Hog Shed	Replace wood shingles with asphalt shingles	30390	Contract in progress
6	Black Diamond	Maintenance Shop	Complete shop (foundation, interior finish)	30438	Work in Progress
7	Black Diamond	Office Complex /	Adjust foundation piers to level office floor	29864	Work in Progress
8	Camp Arroyo	Steam Plant	Install steel doors	30430	
9	Carquinez Shoreline	Eckley	Replace roof on old concession building	27939	
10	Contra Costa Trails	Canal Trail at Geary Rd.	Replace worn wood and hardware on bridge	939575	
11	Contra Costa Trails	Canal Trail at Treat Blvd.	Replace worn wood area: paint or stain	939576	
12	Contra Costa Trails	Canal Trail at Taylor	Replace worn wood areas: paint or stain	939577	
13	Contra Loma	Boat ramp	Repair/replace ramp	19268	Grant in progress

201 I Proposed Major Maintenance Projects

EXHIBIT 7b

	Park	Location	Project	WR #	Notes
14	Crockett Hills	Staging Area	Replace roof - milkhouse	28596	
15	Del Valle	Campground	Building 8 construct building pad and aprons	940026	Completed
16	Del Valle	Campground Buildings	Replace tile or sleeves in 12 shower stalls	930037	
17	DelValle	Corporation Yard	Upgrade Service Yard vehicle storage		
18	Diablo Foothills	Kitchen	Replace damaged flooring	23697	
19	Fire Services	Fire Station 2	Remodel bathroom, kitchen, office	940027	Completed
20	Little Hills	Parkwide	Evaluate electrical capacity	30695	
21	Little Hills	Concession	Install floor drain, sinks per Health Department	29659	
22	Miller Knox	South entrance	Phase II Totlot Construction	30696	Work in Progress
23	Mission Peak	McClure residence	Replace foundation	930206	
24	MLK	Boat ramp	Install aluminum docks	930207	Grant in progress
25	Redwood	Piedmont Stables	Resolve paint failure	31004	Repaint structure
26	Temescal	Beach House / pump enclosure	Reroute overhead power lines out of trees	940374	Work in Progress

2011 Proposed Major Maintenance Projects

EXHIBIT 7b

	Park	Location	Project	WR #	Notes
27	Temescal	Kiwanis Building	Replace office floor	940352	Contract in progress
28	Tilden	Merry-Go-Round (Concession)	Repair malfunctioning door mechanism	930020	Scope in progress
29	Tilden	Wildcat View Camp Shelter	Inspect roofing, make necessary repairs	940082	
30	Tilden	Brazil Room / Island	Replace water line feeding Brazil Room and Botanic Garden	930342	
31	Tilden Nature Area	EEC Restrooms	Update and renovate. Install low flow toilets and energy saving lights	30176	

2010 Encroachment Permits

EXHIBIT 7c

	PARK/AREA	APPLICANT	DESCRIPTION	STATUS
1	Alameda Creek Trail	Alameda County Flood Control	Levee repair project	Pending
2	Alameda Creek Trail	Sarah Pearce S.F. Estuary Institute	Geomorphology survey	Pending
3	Alameda Creek Trail/Kaiser Cove	NAMBA	Access for container delivery	Cancel
4	Ardenwood	(SPCRR) Metal Building Co.	Restart / Construction of Car Barn Project	Issued
5	Ardenwood	PG&E	Gas pipeline replacement project	Pending
6	Briones	EBMUD	Road improvement	Pending
7	Briones/Diablo Trail	Marilee Headen	Access to deliver hot tub	Issued
8	Brooks Island	Towill	Ariel survey	Issued
9	Calif. Riding and Hiking Trail	Jeanine Wilson	Access to deliver hot tub	Cancel
10	Carquinez /Morgan Territory	Conoco Phillips	Complete various anomaly repairs	Issued
11	Carquinez Shoreline	URS	Access to drill soil borings and install monitoring well	Issued
12	Carquinez Shoreline	URS	Access wells and cross property to complete borings	Issued
13	Carquinez Shoreline	ConocoPhillips	Line 200, Anomaly repairs (4 total areas)	Pending

2010 Encroachment Permits

EXHIBIT 7c

PARK/AREA	APPLICANT	DESCRIPTION	STATUS
14 Carquinez Shoreline	Monk and Assoc. ConocoPhillips	Pipeline repairs	Cancel
15 Contra Costa Canal Trail	City of Concord	Pavement rehabilitation	Issued
16 Contra Costa Canal Trail	Mark Durchfort	Hazardous tree removal	Pending
17 Contra Costa Canal Trail	HBM Corp	Access for tree removal	Cancel
18 Contra Costa Canal Trail	PG&E	Pole repair work	Issued
19 Contra Costa Trails	Warnaner Tree	Tree Removal	Issued
20 Contra Costa Trails/Shell Ridge	Concepts for the garden	Brush clearing and landscape maintenance	Pending
21 Crockett Hills	PG&E	Regrade access road to repair high voltage line	Issued
22 Crown Beach	AT&T	(Check with Mike Avalos for status, send app if necessary)	Cancel
23 Del Valle	Dept of Water Resources	request spoils site	Issued
24 East Contra Costa Trails	City of Pittsburg	Street improvement project	Pending
25 East Contra Costa Trails	Restoration Design Group	Drill borings	Issued
26 Eastshore	California Department of Transportation	Burma Road paving (phase I)	Issued

2010 Encroachment Permits

EXHIBIT 7c

	PARK/AREA	APPLICANT	DESCRIPTION	STATUS
27	Eastshore	CALTRANS	Access for preconstruction visual surveys / Burma Road	Issued
28	Eastshore State Park	City of Berkeley	Construction on ESSP	Issued
29	Eastshore State Park	East Bay Construction	Operation, maintenance, monitoring of irrigation system	Issued
30	Hayward Shoreline	Standard Pacific / LSA	Mitigation project / transplanting	Issued
31	Hayward Shoreline	Ducks Unlimited	Pond restoration	Issued
32	Hayward Shoreline	PG&E	Install gate in EBRPD fence to access tower lines	Pending
33	Iron Horse Regional Trail	Kinder Morgan	Right of way clearing	Issued
34	Iron Horse Regional Trail	Kaiser	Expand Driveway access across trail corridor.	Cancel
35	Iron Horse Regional Trail	Kinder Morgan	Access to remove tree near pipeline	Issued
36	Iron Horse Regional Trail	Calico	Construct underground fiber line	Issued
37	Iron Horse Regional Trail	ABBA	Construct Steel Road Crossing	Issued
38	Iron Horse Regional Trail	Kinder Morgan / Valley Crest	Tree planting (Mitigation from 004E-10)	Issued
39	Iron Horse Regional Trail	Waterston Environmental	Ground water testing	Issued

2010 Encroachment Permits

EXHIBIT 7c

	PARK/AREA	APPLICANT	DESCRIPTION	STATUS
40	Iron Horse Regional Trail	Kinder Morgan Pipelines	Pipeline inspections	Issued
41	Iron Horse Regional Trail	Alameda County Public Works	Stanley Blvd safety and streetscape improvement plan	Issued
42	Iron Horse Regional Trail	Waterstone Environmental	Ground water testing	Issued
43	Iron Horse Regional Trail	William P Young Construction	BART retrofit	Pending
44	Iron Horse Regional Trail	Bob Hamilton	access to trail / tree work over powerline	Pending
45	Iron Horse Regional Trail	Kinder Morgan Pipelines	Pipeline inspections	Issued
46	Iron Horse Regional Trail	DeSilva Gates	Stanley Blvd safety and streetscape improvement plan	Cancel
47	Iron Horse Regional Trail	RJA	Trail relocation	Pending
48	Iron Horse Regional Trail	Conoco Co.	Temporary ramp for storm water discharge	Issued
49	Iron Horse Regional Trail	Henkels & McCoy	Repair 50-60 Line poles	Pending
50	Kennedy Grove	EBMUD	Access to transport rocks for habitat / mitigation project	Issued
51	Lafayette/Moraga Trail	Diabbs Tree Co	Tree work on trail	Issued
52	Lafayette/Moraga Trail	Town of Moraga	Stimulus project	Issued

2010 Encroachment Permits

EXHIBIT 7c

	PARK/AREA	APPLICANT	DESCRIPTION	STATUS
53	Lafayette/Moraga Trail	Evergreen Tree care	Tree removal from trail access	Issued
54	Lafayette/Moraga Trail	Nav Singh	Delivery of pavers	Cancel
55	Lafayette/Moraga Trail	East Bay Tree Service	Pine tree removal	Pending
56	Las Trampas/Remington Loop	Ed Parrish	Private access gate request	Issued
57	Mission Peak - Monument Peak	KICU TV36	Build security fence around broadcast tower	Issued
58	Mission Peak - Monument Peak	Crown Castle	Add antennas to existing facility	Pending
59	Oyster Bay	Waste Management of Alameda Co.	Access to modify gas collection system	Issued
60	Pleasanton Ridge/Tyler Ranch	Cablecom	Install new fiber	Issued
61	Point Pinole	US ACOE	Tidal readings	Issued
62	Point Pinole	ACOE	Access to read tides	Issued
63	Point Pinole	Gloria Dickensen	Material delivery	Cancel
64	Point Pinole	Kinder Morgan	Annual right-of-way clearing	Issued
65	Point Pinole	Towill	Install tidewater level gauge	Issued

2010 Encroachment Permits

EXHIBIT 7c

	PARK/AREA	APPLICANT	DESCRIPTION	STATUS
66	Point Pinole	Exaro Technologies	Potholing on RR property	Cancel
67	Point Pinole Wildcat Creek Trail	Contra Costa County Flood Control	Wildcat Creek basin sediment removal	Cancel
68	Redwood	NextG Networks	upgrade fiber network on poles	Issued
69	Rodeo	Carollo Engineers / Rodeo Sanitation dept	Sewer tie in	Pending
70	Round Valley	ConocoPhillips	Line 200, anomaly repairs (1 total areas)	Pending
71	San Pablo Bay	WCWD	sewer line replacement	Issued
72	Sibley	Tutor/Sabila	Illegal encroachment / rent laydown	Cancel lease/land
73	South County Corp Yard	AT&T	Install fiberoptic aerial line/repair unsafe extension arm	Issued
74	South County Corp Yard	Metro PCS	System-wide upgrades	Issued
75	Tilden/Wildcat Canyon Road	City of Berkeley - Danny Akagi	Erosion Mitigation	Issued
76	Vasco Caves	Contra Costa County	Biological survey	Issued
77	Vasco Caves	Pattern Energy / Vaquero farms	Wind turbine generator installation	Pending
78	Vasco Caves	ConocoPhillips	Line 200, Anomaly repairs(6 total areas)	Issued

2010 Encroachment Permits

EXHIBIT 7c

	PARK/AREA	APPLICANT	DESCRIPTION	STATUS
79	Wildcat Canyon/Alvarado Park	Kenzi Karasaki/Lawrence Berk. Nat. Lab	Electrical resistivity survey	Pending
80	Wildcat Creek Trail	Kleinfelder	Geotechnical soil borings	Pending
81	Wildcat Creek Trail	Hultgren- Tillis Engineers	Soil borings	Issued

Completed Maintenance Project List With Costs Summary
January 1, 2010 - December 31, 2010

#	Location	Labor Cost	Materials/Contract	Total Cost
1	Alameda County Regional Trails	\$ 5,054.03	\$ 1,576.78	\$ 6,630.81
2	Anthony Chabot	\$78,535.83	\$137,080.70	\$215,616.53
3	Antioch Shoreline	\$9,032.29	\$2,791.52	\$11,823.81
4	Ardenwood	\$96,964.57	\$ 46,873.16	\$143,837.73
5	Bay Point	\$ 2,294.65	\$ 1,903.05	\$ 4,197.70
6	Big Break	\$ 336.10	\$ 178.50	\$ 514.60
7	Black Diamond	\$16,917.27	\$ 268.78	\$17,186.05
8	Black Diamond Visitor Center	\$ 3,822.94	\$8688.09	\$12,511.03
9	Botanic Garden	\$ 8,921.11	\$3,946.92	\$12,868.03
10	Briones	\$71,211.64	\$31,599.75	\$102,811.39
11	Brooks Island	\$0.00	\$12,010.82	\$12,010.82
12	Brushy Peak	\$7703.20	\$20,469.88	\$28,173.08
13	Camp Arroyo	\$ 8,540.92	\$37,209.23	\$45,750.15
14	Carquinez Strait	\$ 9,371.23	\$ 3,964.52	\$13,335.75
15	Castle Rock	\$ 588.27	\$747.12	\$ 1,335.39
16	Claremont Canyon	\$ 0.00	\$15450.00	\$15,450.00
17	Contra Costa Trails	\$18,598.34	\$29,108.68	\$47,707.02
18	Contra Loma	\$ 9,350.56	\$24,588.05	\$33,938.61
19	Corporation Yard South	\$ 91,783.37	\$19,793.35	\$111,576.72
20	Corporation Yard Tilden	\$89,329.31	\$251,304.31	\$340,633.62
21	Coyote Hills	\$168,272.33	\$42,176.73	\$210,449.06
22	Coyote Hills Visitor Center	\$ 447.76	\$ 0.00	\$ 447.76
23	Crab Cove Visitor Center	\$85,230.62	\$97,950.76	\$183,181.38
24	Crockett Hills	\$ 2,981.27	\$ 1,200.00	\$ 4,181.27
25	Crown Beach	\$59,630.55	\$63,535.73	\$128,287.88
26	Cull Canyon	\$54,530.60	\$17,075.23	\$71,605.83
27	Del Valle	\$310,239.35	\$132,427.92	\$442,667.27
28	Diablo Foothills	\$12,331.53	\$9,700.55	\$22,032.08

Completed Maintenance Project List With Costs Summary
January 1, 2010 - December 31, 2010

#	Location	Labor Cost	Materials/Contract	Total Cost
29	District-Wide	\$4435.16	\$29,854.63	\$34,289.79
30	Don Castro	\$14,943.00	\$108,757.64	\$123,700.64
31	Dry Creek/Pioneer	\$19,121.40	\$11,680.80	\$30,802.20
32	Dublin Hills	\$2,069.13	\$ 3,138.00	\$ 5,207.13
33	East Contra Costa Trails	\$ 690.75	\$180,217.22	\$180,907.97
34	Eastshore State Park	\$ 0.00	\$5540.00	\$ 5,540.00
35	Fire Services	\$ 1,065.42	\$ 863.30	\$ 1,928.72
36	Garin	\$3,853.79	\$20,039.15	\$23,892.94
37	Hayward Shoreline	\$1,109.01	\$23,686.16	\$24,795.17
38	Kennedy Grove	\$19,195.81	\$27,614.42	\$46,810.23
39	Lake Chabot	\$39,400.22	\$ 35,654.80	\$75,055.02
40	Las Trampas	\$55,584.56	\$78,931.23	\$134,515.79
41	Main Office	\$ 658.46	\$ 47,704.64	\$48,363.10
42	Martin Luther King, Jr.	\$3,154.33	\$ 401.47	\$ 3,555.80
43	Martinez Shoreline	\$26,106.39	\$26,855.64	\$52,962.03
44	Middle Harbor	\$166.78	\$13,030.00	\$13,196.78
45	Miller/Knox	\$56,877.34	\$ 29,530.09	\$86,407.43
46	Mission Peak	\$ 7,817.56	\$ 548.24	\$ 8,365.80
47	Morgan Territory	\$29,255.60	\$11,535.41	\$40,791.01
48	Pleasanton Ridge	\$18,292.66	\$25,416.23	\$43,708.89
49	Point Isabel	\$ 7,211.07	\$ 8,296.93	\$15,508.00
50	Point Pinole	\$67,055.84	\$121,078.80	\$188,134.64
51	Public Safety	\$34,706.70	\$26,741.74	\$61,448.44
52	Quarry Lakes	\$ 6,628.16	\$102,616.68	\$109,244.84
53	Redwood	\$49,181.64	\$49,060.13	\$98,241.77
54	Rental Facility-Beach House	\$ 748.82	\$ 175.24	\$ 924.06
55	Rental Facility-Brazil Room	\$ 6,910.14	\$113,185.79	\$120,095.93
56	Rental Facility-Fern Cottage	\$5,473.41	\$3,441.64	\$ 8,915.05

Completed Maintenance Project List With Costs Summary
January 1, 2010 - December 31, 2010

#	Location	Labor Cost	Materials/Contract	Total Cost
57	Rental Facility-Shoreline Room	\$8,164.79	\$1,639.35	\$ 9,804.14
58	Rental Facility-Trudeau Center	\$2,132.72	\$ 391.55	\$ 2,524.27
59	Roberts	\$26,594.58	\$83,183.06	\$109,777.64
60	Round Valley	\$3,185.40	\$2,528.84	\$ 5,714.24
61	San Pablo Bay	\$ 0.00	\$6,685.00	\$ 6,685.00
62	Shadow Cliffs	\$19,740.91	\$32,324.41	\$52,065.32
63	Sibley	\$ 6,878.54	\$ 998.37	\$ 7,876.91
64	Sobrante Ridge	\$2,495.78	\$ 0.00	\$ 2,495.78
65	Sunol Visitor Center	\$5,452.12	\$114.22	\$ 5,566.34
66	Sunol/Ohlone Wilderness	\$ 5,937.04	\$ 300.00	\$ 7,307.18
67	Temescal	\$ 3,651.68	\$82,449.74	\$86,101.42
68	Tilden	\$85,770.95	\$272,776.89	\$358,547.84
69	Tilden Nature Area	\$16,416.12	\$132,031.44	\$148,447.56
70	Vargas Plateau	\$ 491.45	\$ 0.00	\$ 491.45
71	Vasco Caves	\$ 358.18	\$1,827.83	\$ 2,186.01
72	Wildcat Canyon/Alvarado	\$10,485.41	\$83,421.65	\$93,907.06
73	Wildcat Creek Trail	\$6,337.25	\$ 2,184.19	\$ 8,521.44
	GRAND TOTAL	\$1,901,488.46	\$2,819,888.50	\$4,736,090.14

Number of Work Requests: 924

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2010 PMPP Completed Paving Projects

EXHIBIT 8a

#	Park	Project Description	PCI ¹ BEFORE TREATMENT	WGID	Account	Total Cost
1	Anthony Chabot	Upgrade ADA RV Hook-Up Camp Site And Restroom Access	45	Haselden	535602	\$42,994
2	Ardenwood	Build & Pave Accessible Path of Travel	67	RTC	535602	\$19,029
3	Ardenwood	Modify & Pave Walkway Near the South Livestock Pens to comply with ADA Standards	NA	RTC		\$19,951
4	Contra Loma	R&R ¹ 1st & 2nd Level Parking Lot; Upgrade ADA Parking and Access	22	Haselden	537100	\$88,475
5	Corp Yards (Tilden)	R&R Asphalt from Residence Gate to Lower Dumpster	25	Haselden	520700	\$160,437
6	Crown Beach	R&R Asphalt Adjacent to Dog Park & 20' of Bay Trail Path		RTC		\$14,170
7	Del Valle	Crack Seal East & West Parking Lots where needed	70	RTC		\$19,494
8	Don Castro	R&R Asphalt from Service Road to Lagoon	31	Haselden	520700	\$89,904
9	East Contra Costa Trails	Repair Asphalt at Delta DeAnza, Big Break, and Antioch Pier	37-52	Haselden	520700/ 535602	\$176,891
10	Quarry Lakes	ADA Upgrades and Striping	NA	Haselden	520000	\$86,829
11	Roberts	Asphalt Behind New Shop	NA	Haselden	145000	\$24,805
12	Temescal	North Lot Cape Seal & Stripe 53,000 sf @ \$1.25/sf	49	Haselden	520700/ 552000	\$57,187
13	Tilden	Merry-Go-Round AC Repairs - Colored Concrete	NA	Haselden	138000	\$75,463
14	Tilden	R&R Asphalt at Buckeye Road and 3 Sections of Central Park Drive	13	Haselden	520700	\$130,837
					TOTAL	\$1,006,464

¹PCI= Pavement Condition Index (Assumed PCI 100 after treatment)

²R&R = Remove and Replace Asphalt

Existing Funding for PMPP Paving Projects

Maintenance Paving Projects					
#	Location	Project	Funding Source	Account	Amount
1	District-Wide	DW paving	DS-10 ¹	520700	\$376,211
2	District-Wide	DW paving	DS-10	505900	\$27,719
3	District-Wide	Roads and Trails	2011 GF budget	N/A	\$64,500
4	CoCo Canal	CC Canal	DS-10	147600	\$60,000
5	Kennedy Grove	Paving	Measure CC	551300	\$34,686
6	Lake Chabot	ADA pathway	DS-10	144800	\$12,993
Subtotal, Maintenance Department					\$576,109

Design Paving Projects					
#	Location	Project	Funding Source	Account	Amount
1	L/M Trail	Remove & replace	FHWA ISTEA ²	505700	\$890,000
Subtotal, Design Department					\$890,000

GRAND TOTAL \$1,466,109

¹DS-10: General Fund monies that have been appropriated to specific projects by prior Board action

²FHWA ISTEA = Federal Highway Administration Intermodal Surface Transportation Efficiency Act

2011 PMPP Proposed Paving Projects

EXHIBIT 8c

Maintenance Paving Projects					
#	Location	Project Description	PCI Before Treatment	Funding Source	Estimated Cost
1	Carquinez Strait	Eckley Pier loop trail to dock - overlay; ADA parking upgrades	75	DS-10	\$8,564
2	Contra Costa Canal Trail	Tioga Road to Via Montanos - Remove and replace	68	Measure J	\$84,035
3	Del Valle	Trail to Lichen Park, ADA pier, Visitor Center - Remove and replace; ADA upgrades	30	ADA Fund	\$60,000
4	Delta DeAnza Trail	Via Dora to Wildflower - Remove and replace	60	Measure J	\$132,000
5	Marsh Creek Trail	Brentwood Blvd. to Central Blvd. - Remove and replace	45	Measure J	\$266,000
Subtotal, Maintenance Department					\$550,599

Design Paving Projects					
#	Location	Project Description	PCI Before Treatment	Funding Source	Estimated Cost
1	Lafayette/Moraga Trail	Five sections from Westchester to Topper - Remove and replace	41	FHWA ISTE A	\$890,000
Subtotal, Design Department					\$890,000

GRAND TOTAL \$1,440,599

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Fuels Management Projects/Funding Sources

EXHIBIT 9a

Proj	Project Mgr	Park Loc	Proj Description	Grant	CC & Gen Fund	Total Budget	Total Exp	Encumb	Net Avail
515937	Closed	Anthony Chabot	Fire Hazard Mgmt	86,896	86,896	173,793	173,793	-	-
515938	Closed	Anthony Chabot	Fire Hazard Mgmt	35,380	35,380	70,760	70,760	-	-
541201	Closed	Anthony Chabot	Fuel Break Management	1,634	605	2,239	2,239	-	-
541202	Closed	Anthony Chabot	Fuel Break Management	43,684	16,182	59,866	59,866	-	-
541203	Closed	Anthony Chabot	Fuel Break Management	38,489	14,257	52,747	52,747	-	-
541200	Gallup	Anthony Chabot	Fuel Break Management	-	421,563	421,563	251,827	71,890	97,845
541300	Gallup	Anthony Chabot	Fuel Management Chabot Grove	-	430,033	430,033	248,640	-	181,393
552300	Blonski	District-Wide	Fire Fuels Photo Inventory	51,144	80,500	131,644	-	69,615	62,029
138100	Closed	District-Wide	Fire Fuels Mgmt EIR	-	-	-	26,106	-	(26,106)
524900	Swanson	District-Wide	Fire & Consvr Crew Training	600,000	-	600,000	-	-	600,000
540800	Wiese	District-Wide	Fire Reduction EIR	-	671,597	671,597	649,809	21,786	-
515939	Closed	Leona Open Space	Fire Hazard Mgmt	482	482	964	964	-	-
515926	Closed	Redwood	Fire Hazard Mgmt	5,788	5,788	11,576	11,576	-	-
541501	Closed	Redwood	Fuel Mgmt Redwood/Leona	15,165	5,617	20,783	20,783	-	-

Fuels Management Projects/Funding Sources

EXHIBIT 9a

Proj	Project Mgr	Park Loc	Proj Description	Grant	CC & Gen Fund	Total Budget	Total Exp	Encumb	Net Avail
541502	Closed	Redwood	Fuel Mgmt Redwood/Leona	88,007	32,600	120,607	120,607	-	-
541503	Closed	Redwood	Fuel Mgmt Redwood/Leona	12,479	4,622	17,102	17,102	-	-
541504	Closed	Redwood	Fuel Mgmt Redwood/Leona	131,729	48,797	180,526	180,526	-	-
541500	Gallup	Redwood	Fuel Mgmt Redwood/Leona	-	297,127	297,127	123,384	30,296	143,447
515911	Closed	Sibley/Clarmnt/Hucklbr	Fire Hazard Mgmt	18,379	18,379	36,759	36,759	-	-
515913	Closed	Sibley/Clarmnt/Hucklbr	Fire Hazard Mgmt	4,609	4,609	9,219	9,219	-	-
515915	Closed	Sibley/Clarmnt/Hucklbr	Fire Hazard Mgmt	8,227	8,227	16,455	16,455	-	-
515916	Closed	Sibley/Clarmnt/Hucklbr	Fire Hazard Mgmt	54,471	54,471	108,942	108,942	-	-
515918	Closed	Sibley/Clarmnt/Hucklbr	Fire Hazard Mgmt	30,973	30,973	61,947	61,947	-	-
515919	Closed	Sibley/Clarmnt/Hucklbr	Fire Hazard Mgmt	34,447	34,447	68,894	68,894	-	-
515920	Closed	Sibley/Clarmnt/Hucklbr	Fire Hazard Mgmt	41,119	41,119	82,238	82,238	-	-
515921	Closed	Sibley/Clarmnt/Hucklbr	Fire Hazard Mgmt	6,147	6,147	12,294	12,294	-	-
515922	Closed	Sibley/Clarmnt/Hucklbr	Fire Hazard Mgmt	2,562	2,562	5,125	5,125	-	-
515925	Closed	Sibley/Clarmnt/Hucklbr	Fire Hazard Mgmt	18,037	18,037	36,075	36,075	-	-

Fuels Management Projects/Funding Sources

EXHIBIT 9a

Proj	Project Mgr	Park Loc	Proj Description	Grant	CC & Gen Fund	Total Budget	Total Exp	Encumb	Net Avail
515941	Closed	Sibley/Clarmnt/Hucklbry	Fire Hazard Mgmt	100,000	-	100,000	100,000	-	-
540703	Closed	Sibley/Clarmnt/Hucklbry	Hazardous Fuel City of Oakland	157,095	1,905	159,000	159,000		
541401	Closed	Sibley/Clarmnt/Hucklbry	Fuel Mngmt Claremont/Sibley	9,617	3,562	13,179	13,179	-	-
541400	Gallup	Sibley/Clarmnt/Hucklbry	Fuel Mngmt Claremont/Sibley	-	303,481	303,481	211,271	7,192	85,017
571900	Gallup	Sibley/Clarmnt/Hucklbry	Remove Redgum & Eucalyptus	-	10,000	10,000	-	-	10,000
572000	Gallup	Sibley/Clarmnt/Hucklbry	Remove Pine Seedlings & Broom	-	17,920	17,920	777	-	17,142
515901	Closed	Tilden	Fire Hazard Mgmt	62,376	62,375	124,752	124,752	-	-
515902	Closed	Tilden	Fire Hazard Mgmt	16,988	16,988	33,977	33,977	-	-
515903	Closed	Tilden	Fire Hazard Mgmt	60,033	60,033	120,067	120,067	-	-
515904	Closed	Tilden	Fire Hazard Mgmt	24,126	24,126	48,252	48,252	-	-
515906	Closed	Tilden	Fire Hazard Mgmt	29,264	29,264	58,529	58,529	-	-
515908	Closed	Tilden	Fire Hazard Mgmt	5,786	5,786	11,573	11,573	-	-
515942	Closed	Tilden	Fire Hazard Mgmt	12,487	12,487	24,974	24,974	-	-
541701	Closed	Tilden	Fuel Mgmt Tilden/Wildcat	57,822	21,419	79,241	79,241	-	-

Fuels Management Projects/Funding Sources

EXHIBIT 9a

Proj	Project Mgr	Park Loc	Proj Description	Grant	CC & Gen Fund	Total Budget	Total Exp	Encumb	Net Avail
541702	Closed	Tilden	Fuel Mgmt Tilden/Wildcat	159,191	58,970	218,161	218,161	-	-
541703	Closed	Tilden	Fuel Mgmt Tilden/Wildcat	22,578	8,363	30,942	30,942	-	-
541600	Gallup	Wildcat Canyon/ Alvarado Park	Fuel Management Wildcat	-	390,563	390,563	297,045	19,169	74,349
541700	Gallup	Wildcat Canyon/ Alvarado Park	Fuel Mgmt Tilden/Wildcat	-	474,964	474,964	229,958	26,685	218,320
PROJECT SUBTOTAL				\$2,047,211	\$3,873,223	\$5,920,450	\$4,210,375	\$246,633	\$1,463,436

Proj	Proj Mgr	Park Loc	Proj Description	Grant	General Fund	Total Budget	Total Exp	Encumb	Net Avail
550000	Blonski	District-Wide	DW Fuels & Fire Management	-	1,847,555	1,847,555	1,337,350	84,445	425,759
500700	Fujita	District-Wide	Monitor Fuels	-	217,540	217,540	189,731	-	27,808
"INITIATIVE" SUBTOTAL				-	\$2,065,095	\$2,065,095	\$1,527,081	\$84,445	\$453,567

GRAND TOTAL				\$2,047,211	\$5,938,318	\$7,985,545	\$5,737,456	\$331,078	\$1,917,003
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2003-2010 Fuels Management Initial Entry Acres

EXHIBIT 9b

Year	Park Name	Acres Treated in Resource Management Plan Area	Acres Treated Outside Resource Management Plan Area	Total Acres
2003	Anthony Chabot	68		68
2003 Total		68		68
2004	Anthony Chabot	52		52
2004	Ardenwood		41	41
2004	Bishop Ranch		35	35
2004	Camp Arroyo		16	16
2004	Carquinez Strait		43	43
2004	Claremont Canyon	17		17
2004	Cull Canyon		30	30
2004	Diablo Foothills		5	5
2004	Garin		52	52
2004	Lake Chabot	14		14
2004	Las Trampas-Diablo Regional Trail		25	25
2004	Leona	6		6
2004	Point Pinole	81		81
2004	Redwood	20		20
2004	Round Valley		89	89
2004	Sibley	10		10
2004	Sobrante Ridge	10		10
2004	Tilden	58		58
2004	Wildcat Canyon	35		35
2004 Total		303	336	639
2005	Claremont Canyon	8		8
2005	Leona	9		9
2005	Round Valley		155	155
2005	Sibley	19		19
2005	Tilden	17		17
2005 Total		53	155	208
2006	Anthony Chabot	19		19
2006	Claremont Canyon	1		1
2006	Point Pinole	69		69
2006	Tilden	28		28
2006	Wildcat Canyon	10		10
2006 Total		127		127

2003-2010 Fuels Management Initial Entry Acres

EXHIBIT 9b

Year	Park Name	Acres Treated in Resource Management Plan Area	Acres Treated Outside Resource Management Plan Area	Total Acres
2007	Anthony Chabot	40		40
2007	Claremont Canyon	1		1
2007	Round Valley		16	16
2007	Tilden	14		14
2007 Total		55	16	71
2008	Anthony Chabot	3		3
2008	Las Trampas-Diablo Regional Trail		9	9
2008	Redwood	38		38
2008	Sibley	7		7
2008	Wildcat Canyon	1		1
2008 Total		49	9	58
2009	Carquinez Strait		4	4
2009 Total				4
2010	Carquinez Strait		1	1
2010	Don Castro		3	3
2010	Miller/Knox	1		1
2010	Tilden	2		2
2010 Total		3	4	7
Grand Total		658	520	1,182
Acres in "The Plan" study area		19,000		
Acres in "Recommended Treatment Area" identified by The Plan		3,000		
RTA Acres treated to date		658	(22% of RTA)	
Maintenance acres planned to be treated in 2011		808		
"Initial entry" acres planned to be treated in 2011		208		

Existing/Proposed EBRPD Camps

EXHIBIT 10

#	Year	Park	Project	Status
1	2009	Point Pinole	Install group camp near pier and open to public use.	Completed, including vault toilet, shelter, tent area and campfire circle. Camp dedicated and opened for use October 2009.
2	2009	Anthony Chabot	Complete backpack camp near Two Rocks group camp	Backpack site completed. Will be used in conjunction with existing group camp. Needs vault toilet.
3	2009	District-Wide	Develop a Camping theme brochure and video	Preliminary work begun with Park Operations and Recreation. Summer intern hired in 2011 to work on project.
4	2009	Roberts	Support the efforts of Chabot Space & Science Center and the City of Oakland, to develop a residential group camp near the Space & Science Center	Funds allocated in Measure WW for City of Oakland.
5	2009	Redwood	Begin preliminary work to add backpack camp at existing group site	Drop as project - existing Group Camps can be used as backpack sites.
6	2009	Sibley	Complete backpack camp at former Beekeeper site	Site for backpack camp cleared. Re-evaluating need for vault toilet.
7	2010	Coyote Hills	Complete Dairy Glen Camp with shelter and toilet and shade shelters	Completed
8	2010	Tilden	Replace existing fog shelter destroyed by fire; install new ADA compliant restroom at Gillespie Site.	Completed
9	2010	Briones	Begin the research of potential new sites for the Briones Archers field course in order to make the current site available for conversion to a group camp	Re-evaluating need based on current demand.

Existing/Proposed EBRPD Camps

EXHIBIT 10

#	Year	Park	Project	Status
10	2010	Briones	Add vault toilets to Maud Whalen Group Camp	May use funding from above project.
11	2010	Briones	Add vault toilets to WeeTa Chi Group Camp	May use funding from above project.
12	2011	District-Wide	Reconvene Camping Advisory Task Force and initiate a complete review of the Camping Program	Put on hold until completion of Master Plan.
13	2011	Del Valle	Add electrical hookups in campground	Completed
14	2011	Vargas Plateau	Construct primitive group camp	On hold for opening of park.
15	2011	Tilden/Wildcat Canyon	Add backpack camp near Nimitz Way and/or at suitable location in Tilden	Site yet to be determined.
16	2011	Round Valley	Construct bridge to improve camp access	Will require CEQA and separate ACOE permits. Project now in Design research.
17	2012	Brushy Peak	Establish group camp at Laughlin Ranch area	
18	2012	Las Trampas	Construct group camp	
19	2013	Crocket Hills	Construct group camp	
20	2014	Vargas Plateau	Add backpack camp	

Existing/Proposed EBRPD Camps

EXHIBIT 10

#	Year	Park	Project	Status
21	2014	Carquinez	Add backpack camp at Franklin Hills	
22	TBD	Dumbarton Quarries	Construct RV campground	
23	TBD	Anthony Chabot	Expand family campground per Land Use Plan	
24	TBD	Camp Arroyo	Construct improvements per Master Plan	