



AGENDA
SPECIAL MEETING
BOARD OF DIRECTORS

EAST BAY REGIONAL PARK DISTRICT

Thursday, April 30, 2009

Location: Board Room
Administrative Office
2950 Peralta Oaks Court
Oakland, CA 94605

Time: 12:30 p.m. to 5:00 p.m.

Purpose: Capital Finance Workshop

The Board of Directors will meet in Open Session to receive information from Staff and to discuss the status of the District’s financial capacity and related information. This discussion will also provide an opportunity for Board Members to suggest topics that should be covered in the subsequent Capital/ Trails and Acquisition workshops.

No formal action will be taken by the Board of Directors.

An opportunity for Public Comments will be available at the conclusion of this Workshop.

Board of Directors

Ted Radke President Ward 7	Doug Siden Vice-President Ward 4	Beverly Lane Treasurer Ward 6	Carol Severin Secretary Ward 3	John Sutter Ward 2	Whitney Dotson Ward 1	Ayn Wieskamp Ward 5	Pat O'Brien General Manager
----------------------------------	--	-------------------------------------	--------------------------------------	-----------------------	--------------------------	------------------------	--------------------------------

**2009
BOARD CAPITAL
FINANCE WORKSHOP**



April 30, 2009

EAST BAY REGIONAL PARK DISTRICT

MEMORANDUM

April 23, 2009

To: Board of Directors

From: Pat O'Brien, General Manager
Dave Collins, AGM, Finance and Management Services

Subject: April 30, 2009 Capital Finance Workshop

This workshop provides the Board with an annual update of financial information related to the District's Capital Acquisition and Development programs in advance of the Capital/Trails/Maintenance and Land Acquisition workshops and initiation of the 2010 Annual Budget Process.

This forum is also an important link in the District's long-term budget planning process, providing the Board and staff with a vehicle to connect Master Plan goals and objectives to forecasted financial opportunities and constraints. Specifically, this workshop provides a means to review the overall progress on District initiatives and programs, and discuss project and finance strategy related to upcoming events with the Board.

The structure of this workshop packet is an informational memo which discusses programs, trends, and issues supported by detailed reference exhibits. At the workshop, staff will review the major topics with the Board, answer questions and engage in discussion on any interests that the Board may have on these matters. This workshop is also an opportunity for Board Members to seek clarification on capital funding issues and to request focus topics for discussion at future workshops.

Specific questions, items of particular concern, or requests to the Board are noted in italics.

The topics discussed in this memo are outlined below:

1. INTRODUCTION	1
2. CAPITAL FUNDING OVERVIEW	2
3. MEASURE AA	4
4. MEASURE WW	7
5. GRANTS	10
6. MEASURE CC	12
7. REVIEW OF OPERATING IMPACTS OF PROJECTS IN THE "PIPELINE"	16
8. GENERAL FUND, 2009/10 BUDGET STRATEGY	18
9. CAPITAL/TRAILS/MAINTENANCE WORKSHOP, JUNE 4	19

I. INTRODUCTION

In 2009 and 2010, the District is facing a mixed situation with respect to our strategies on projects, programs and funding sources.

The major success of Measure WW dominates our planning horizon, and provides secure funding for this agency to deliver our Master Plan commitments to our community for the next 20 years. Similarly, the last several years have seen substantial progress in many of the District's capital programs and initiatives: completing State Proposition 12 per-capita projects by the deadline, spending down much of the original Measure AA funding, and achieving steady gains in the backlog of our paving and fuels management programs. Additionally, the continuing work on storm damage and fuels projects (FEMA), accessibility projects (ADA), resource enhancement and mitigation projects (REP), and renovation of park service yards all are moving many infrastructure projects steadily towards completion.

Conversely, with the anticipated downturn in property tax receipts, the threat of additional revenue reductions due to the faltering State Budget, and continuing cost increases in benefits, supplies, and other expenses, the District is facing a very serious impediment to funding the operations of new parks and facilities, and possibly to continuing our current level of investment into existing operations and programs.

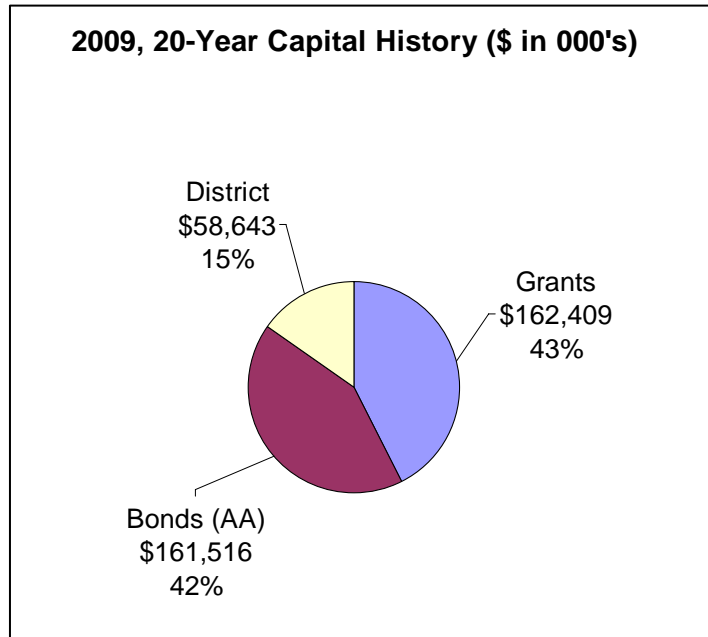
The severity and duration of this current economic downturn is yet to be ascertained. However, several characteristics make it dissimilar to prior recessions and suggest that we will experience long term impacts. Of particular note are the high foreclosure rates for residential properties which, when such properties are resold by banks at lower prices, effectively re-set neighborhood property values at significantly reduced rates. These new values are then locked in for long-term property owners by provisions of Proposition 13 which in turn precludes rapid recovery of assessed property values. These "locked-in" reductions in assessed value have a direct and negative proportional impact on the District's property tax receipts, which, when reset downward as a result of these lower rates, will take several years to recover to match the level of tax revenues received in the 2008/09 fiscal year. We will not know until August what the reductions in assessed valuation will be for the 2009/2010 tax year, but anticipate a reduction of approximately 5%.

These financial clouds on our horizon require prudent decision making with respect to our capital expenditures. Investing in projects that reduce, or do not increase, operating expenses, deferring discretionary projects, land banking some acquisitions, and the review of programs/ systems to improve our efficiencies are all critical considerations as we look to establish our priorities for 2010 and beyond. Such decisions will not be easy, and may require deferral or abandonment of a number of worthy and desirable projects. In this mix will be the problematic imperatives of meeting Proposition 40 and other grant expenditure deadlines, our commitments to begin Measure WW projects, and meeting the increasing park, open space and trail needs of our community. Staff hopes to work with the Board over the next three workshops to update our capital work plan in ways that preserve both our commitment to the provision of public facilities and our long-term fiscal solvency.

2. CAPITAL FUNDING OVERVIEW

a) Capital Funding History

Since 1988, the District has appropriated over \$382 million in capital funds for land acquisition, development, maintenance, equipment, resource, and infrastructure projects. The cumulative totals for appropriations by source are shown in the chart to the right. Grants include approximately \$90 million for acquisition and \$72 million for development projects. Grant history details are listed by category in **Exhibits 1a and 1b** (pp. 23 to 36). As Measure AA sunsets and new Measure WW funds are appropriated, we will again be seeking to leverage bond funds with grant sources to the greatest extent possible.



b) Current Project Appropriations

The District's 2009 Capital Improvement Plan (CIP) consists of **476** active project appropriations which are listed in detailed format in the District's 2009 Adopted Budget. Cumulative CIP project appropriations from all sources total \$147.1 million, of which \$79.5 million has been expended in prior years, leaving \$67.6 million from all sources to expend in 2009 and future years. These amounts do not yet include any Measure WW-funded projects.

Exhibit 2a (pp. 37 to 53) is a condensed schedule of all active 2009 project appropriations, sorted by park, showing the appropriated funds remaining in each account. All project fund appropriations continue from year to year until expended or modified by Board action. This schedule includes all project appropriations, regardless of classification (Acquisition, Development, Maintenance, or Other). Measure WW appropriations as they are authorized by the Board will be included in the 2010 CIP schedule. **Exhibit 2b** (p. 54) shows the number of projects and budget amounts by department. Half of the active projects are managed by the Land and the Design & Construction departments; each department maintains a current capital project budget of approximately \$50 million, with about half of that amount still available for expenditure.

As noted last year, carrying this large a number of project appropriations in the budget raises several concerns, including:

- Funding for projects that were appropriated more than one or two years prior begins to lose significant buying power due to inflation, and may become insufficient to complete the intended work.
- Projects whose scopes have been modified, or which have become complicated by permitting, right of way issues, or similar matters, may now be underfunded and unable to move forward without additional funding appropriations.
- Projects in some cases may be unable to move forward for several years, or the foreseeable future, and their appropriations tie up funding that might be better combined into projects at a higher state of readiness.
- Some project appropriations may be remainder amounts and/or may no longer be needed for their original purpose and could be considered for re-appropriation to higher priority projects.

In addition, several additional considerations arising this year include:

- New commitments of the WW program may warrant a re-consideration of some existing project priorities as urgent WW projects displace dormant or obsolete priorities from prior years.
- Projects that will incur new operating expenses and/or are not subject to critical permitting or grant funding deadlines may be recommended for deferral or consolidation into projects with less negative operational impacts.
- With WW funding secured, we have an opportunity to revisit remaining AA allocations and appropriations with a new perspective.

The critical review and development of recommendations for modification of the full list of existing appropriations will take some time. Staff will discuss some project priorities and conceptual approaches with the Board at these workshops and return with recommendations on project appropriations, policies on AA and WW priorities at the next workshop, and throughout the year.

c) Reserve Designated for Land Acquisition, REP and ECCCHCP Funds

The District's reserve for Land Acquisition carries over from year to year and has been reserved by the Board for use as a last resort for critical projects or matching funds when there is no other available source. As of 12/31/2008, this fund retains a balance of \$5,900,606. Several land acquisition projects used Land Acquisition Reserve funding; the most significant amount was \$1.7 million for the Breuner Property at Point Pinole. The total expenditures from this fund in 2008 were \$2.2 million. With the passage of Measure WW, the District now has new capability for securing funding for critical acquisitions, and the Reserve for Land Acquisition will be less likely to be tapped in coming years.

Resource Enhancement monies have been accruing for specific project area acquisitions, and the District's participation in the East Contra Costa County Habitat Conservation Plan also provides a source of funding for joint acquisitions in East County. The District currently has almost \$1 million in acquisition monies set aside in these funds to be used for property acquisitions. Further discussion of these programs will be provided to the Board at later workshops.

3. **MEASURE AA**

- a) **A summary report on the Measure AA funds held by the District's trustee, Union Bank, is as follows:**

Description	Amount
Union Bank Balance in Bond Accounts – Principal and Interest 12/31/08	\$29,675,915
Less amount billed for 4th Q 2008 on March 13, 2009	(\$554,977)
Less amount from reviewed closed projects to be billed to the Bond	(\$71,817)
Less amount appropriated but not billed (active projects) as of 4-09-09	(\$7,251,956)
Total un-appropriated Bond Proceeds and Interest	\$21,797,164

The majority of the funds held by the trustee are from taxable bonds, which have no arbitrage or time restrictions on their use. Approximately \$5 million of this balance is earned, but un-appropriated interest, subject to the Board policy on equitable distribution to Metropolitan Planning Areas of the District, but not otherwise allocated to specific project areas.

b) Measure AA Full Program Reconciliation of Budget to Actual

For many years, the District has been tracking and reporting the Measure AA Program on a budget basis and accounting for all actual revenues and expenditures on our finance system(s). This methodology, required by the technologies of the times, resulted in variances between the two systems which have never been fully reconciled. Kevin Harper, in his review our Finance Department, suggested that a reconciliation of budget-to-actual expenses should be completed to provide a full audit record and appropriate assurances that the funds were used in complete accord with the District's commitments under the measure. Given the passage of Measure WW, and the near-completion of the AA program, it is appropriate to complete this major task to provide the Board and public with a full and complete record of the Measure AA results. The appointment of the District's new CFO/Controller and Assistant CFO in late 2008 have provided the additional professional expertise and staff capacity necessary to undertake this task.

At this workshop, staff typically presents the status of Measure AA project area funding, the balances between acquisition and development and the Metropolitan Planning Area balances. Due to the magnitude of the task of reviewing and analyzing each project's expenditures over the entire 20 year history, this information is not yet complete, and staff has elected not to present draft numbers in advance of their reconciliation. The reconciliation will result, over the next few months, in identification of variances, proposed adjustments, and recommendations to the Board to adjust project accounts. This, in turn, will enable the calculation of the Metro-area, project and

acquisition/development and interest balances necessary to the development of staff recommendations and to the Board's deliberation on final AA appropriations.

c) Measure AA Local Grant Program

The Local Grant program; however, is a different matter. Each Local Grant Program Project has been subject to audit review prior to reimbursement; therefore expenditures administered under this section of the AA program have been regularly reconciled and are considered final.

The Measure AA Local Grant Program has been very successful: granting, tracking, auditing and disbursing \$58,194,255 to 226 valuable community projects since 1988. The detail of the projects completed, by agency, is attached as **Exhibit 3a** (pp. 55 to 65). The cities of Lafayette and Richmond have outstanding amounts to expend and/or provide verification of qualified costs to allow for reimbursement and closure of their grant contracts. The remaining amounts to be reimbursed to these cities total approximately 0.25% of the total measure, or \$144,555. Remaining amounts committed to each agency are listed in **Exhibit 3b** (p. 66).

The Board recently approved extension of the AA Local Grant Contracts with Lafayette and Richmond, which staff intends to merge with the new Measure WW Local Grant Program to ensure timely disbursement of the remaining AA funds. Richmond is actively seeking WW funding, but Lafayette did not submit an application for a 2009 project; therefore it is anticipated that the Measure AA Local Grant Program will not sunset until at least 2010 or whenever Lafayette uses its remaining funding capacity.

d) Measure AA Spend-down Status

The primary tactical reason for pursuing the Measure AA Spend Down plan over the past several years has now been made moot by voter approval of Measure WW. The District's completion of AA projects has been empirically accepted by the community, and we can consider the program successful.

However, there are additional reasons to continue pursuit of the final expenditure of the last Measure AA proceeds, including the full delivery of park amenities to the public, and the responsible and timely use of the remaining fund balance as a fiscally prudent practice. Discussing our intended use of the remaining Measure AA funds in concert with our draw-down of the first funding from our new Measure WW authority will likely be a factor in the rating of the District's next debt issue.

The spend-down capital construction priorities previously appropriated by the Board are listed in the table below, and several have been completed, or are underway since last year. Further appropriations of the remaining AA balance will be considered following the Measure AA reconciliation and brought to the Board at the next workshops.

Location	Project Description
Alvarado Wetlands	Bay Trail – Connector North to Highway 92
Black Diamond Mines	Historic Mine Development
Dry Creek/Pioneer	Phase I: Dry Creek Cottage & Garden Access Improvements & Water Main
ML King Jr. Shoreline	Tidewater Phase 2A
Pittsburg Wetlands (Bay Point)	Public Access Improvements
Point Isabel	Irrigation System & Turf Rehab
Vargas Plateau	Staging Area

e) Fund Balance Strategy Related to the Transition from Measure AA to Measure WW Funding

The 2006 sale of \$40 million in the last principal issuance of Measure AA Bonds was, in part, based on the District’s anticipated need for the \$15 million tax-exempt portion of the proceeds in a three-year period, through 2009. The District has substantially completed the use of these tax-exempt funds as planned. The balance of the funds, as noted above, are taxable and; therefore, are unrestricted as to yield, and with respect to the three-year expenditure plan required of tax-exempt bonds.

Discussion: These remaining Measure AA funds, while largely committed to project and metro areas, may need to be considered as a form of “bridge financing” as the Measure WW program is put in place. For reasons discussed below in the Measure WW section, it may be prudent to consider advancing some of the remaining AA bond proceeds for use in 2009 or 2010 on critical, eligible projects (those named in both measures). A policy would need to be developed that ensures that the Board fully controls any adjustments to funding allocations for any project area, and that the Measure AA and Measure WW programs are accurately tracked.

4. MEASURE WW

a) First Year of Implementation

The focus on the first year of Measure WW is the management and funding of the first round of the Local Grant Program, providing sufficient capital to meet District 2009/10 acquisition priorities, determining initial capital improvement project targets, and placing the first series of bonds into a volatile market.

b) Financial Considerations

Staff intends to issue the first series of Measure WW bonds over the next several months. To do so we are working to estimate our likely cash flow needs, seek an underwriter through an RFP process, and set up the necessary legal, banking and accounting structures to manage the process.

Additionally, the new debt issue will need to comply with the District's commitment regarding the self-imposed cap on debt service of \$10/\$100,000 of assessed valuation for the combined Measure AA and Measure WW debt. This commitment is complicated this year by the existing structure of the Measure AA debt service and the anticipated decline in property values. The declining values are expected, for the first time in 20 years, to require the imposition of a tax that exceeds the \$10 commitment for the 2009/10 tax year to fully fund the debt service obligations for Measure AA. This unusual situation may extend into the 2010/2011 tax year, depending on the changes in property values. Fortunately, and by intention, the required annual payments for the Measure AA debt-service obligation are scheduled to fall precipitously in 2011/2012, which should provide sufficient capacity thereafter to service debt on the new Measure WW bonds and to retain the composite tax rate below the \$10 target.

Issuing new bonds in this environment and remaining true to the District's commitment to retain the \$10 limitation for future years requires a less common structure for the first, 2009 series of bonds. We are advised that a Capital Appreciation Bond (CAB) is a structure that will provide for the 2009 receipt of bond funds and allow debt service payments to start with the 2011/12 tax year. To minimize the interest cost to taxpayers, it is recommended that we minimize the principal amount of the first series to that amount which is reasonably anticipated to meet the anticipated cash flow needs for the coming 12 to 18 months. Further deterioration of the housing market may ultimately limit the District's capacity to sell and service the debt on future series of WW Bonds.

c) Measure WW Cash Flow Estimates

Our estimate of the uses of new Measure WW bond funds over the next year require consideration of District acquisition and development needs, and must provide sufficient capital to reimburse local agencies which complete their work and request reimbursement. It is necessary to balance the need to minimize the principal amount of the 2009 issue against the need to fund these three priorities:

- i) Land Acquisition: Land Acquisition staff is estimating a need for Measure WW funding of around \$30 million for the next 18 months to fund current contractual amounts and provide a sufficient buffer for opportunity purchases.
- ii) Park Improvement: There is a significant backlog of existing appropriations for park improvements from other funding sources that staff is working to complete. A preliminary list of \$10 million in candidate WW projects that do not increase operating costs has been prepared by staff and will be further prioritized and discussed with the Board at the Capital/Trails/Maintenance workshop. At this time, a commitment of new Measure WW funding in the \$3 million to \$4 million range for 2009 should be sufficient to begin design work on priority projects using current staff capacity.
- iii) Local Grant Program: \$33 million in grant applications were received from 15 agencies by the March 31, 2009 submission deadline. Of these, 37 projects, valued at \$26.6 million, have been found to be generally complete, per the guidelines, with the balance lacking either CEQA clearance or adequate land tenure. The non-compliant submittals will not be recommended for funding eligibility this year. **Attachment 4a** (pp. 67 to 70) is the list of 2009 Local Grant Project Applications recommended for funding and for rejection.

The complete project applications have been further reviewed and an estimate of the expected timing of the reimbursement needs calculated based on information provided by the applicants. Staff's model anticipates that reimbursements for the next 12 months are likely to be approximately \$21 million, those for July 2010 to June 2011 to be \$4 million, and July 2011 through 2012 to be \$1.5 million.

Attachment 4b (pp. 71 to 75) is the breakout, by year, of the estimated cash flow required to reimburse the local agencies for expenses related to their projects, as submitted for this grant round. The March, 2010 grants round is anticipated to generate additional funding needs for the following year.

d) Initial Principal Issue Amount

A principal issue of \$50 million is recommended as a prudent amount for the first 2009 series of Measure WW bonds. This slightly conservative amount should provide adequate funding to accommodate the needs in the three areas that have been identified above.

Should funding requirements for any or all of the three use categories occur at a rate that exhausts the funding pool early, or should major opportunity purchases arise, the District has the options of using either the remaining Measure AA balance, the District's General Fund and reserve for land acquisition, or proceeding with the second bond issue in early 2010.

The most efficient financing plan would be if the \$50 million principal amount of the 2009 issue, plus some amount of remaining Measure AA funds if necessary, provided adequate funding for District and Local Grant needs through mid 2010. The second series of Measure WW bonds could then be issued, if necessary in late 2010 which

would put it on the tax roll in FY 2011/12 – the year that the District may access new repayment capacity under our \$10/\$100,000 self imposed cap.

The next two workshops will provide the Board with the recommended acquisition and development projects and schedules that are planned for this period.

Discussion: Staff is seeking the Board's comments on the funding strategy for the initial issue of the Measure WW Bonds. Staff will be working on the schedule for issue and will return to the Finance Committee and/or full Board for authorization to proceed with the bond sale.

5. GRANTS

The District's Grants Program continues to be very active in applying for, securing, and managing contracts that provide funding for District projects. Highlights and challenges for 2009 include:

- a) **Total Program:** Grants staff are monitoring and managing 165 separate project contracts totaling \$71.4 million. **Exhibit 5a** (pp. 77 to 87) is the complete list of these projects, their funding sources, amounts, status and description.

The State of California bond funding crisis has the potential to affect 50 grant-funded projects. Initially State agencies suspended work on all bond-funded projects. As time has passed, all of the agencies have authorized these projects to move forward; however reimbursement of funds to the District for completed works will be delayed until the bond crisis is resolved.

- b) **Proposition 12:** The State Bond Act of 2000, Proposition 12, has provided just over \$26 million to the District, and was largely committed to renovation and infrastructure projects that would not otherwise have been successful as competitive applications. **Exhibit 5b** (pp. 88 to 91) lists the detailed status of all the projects funded from this source. Proposition 12 project completion deadlines all expired in early 2009. The District has completed all \$26 million in Prop 12 funding and is working to receive final payments of \$1.1 million from the State for Prop 12 projects completed in 2008. This program is now considered closed and will not be reported at future workshops.
- c) **Proposition 40:** The State Bond Act of 2002, Proposition 40, is providing \$19.8 million through four programs. 60% of the per-capita funding was committed by the District to acquisition and 40% to construction projects. **Exhibit 5c** (pp. 92 to 93) lists the individual appropriations made under this program to date. Of the 50 Proposition 40 projects, 29 projects totaling \$5.9 million have already been completed and closed.
- d) **FEMA:** The District was successful in qualifying for FEMA funding for cleanup and repair damage from the 2006 New Year Storms. **Exhibit 5d** (pp. 94 to 101) lists the specific parks and projects.
- i. FEMA approved the repair of 52 projects with an initial estimate of \$2.7 million. The District's estimate for this work is \$6.1 million. Regardless of which estimate is correct, FEMA will fund the actual cost of these repairs.
 - ii. The District has completed 40 projects, has appealed 6 projects, withdrawn from 2 projects and expects to complete 5 additional projects in 2009. One project is planned for completion in 2010 after regulatory permits are obtained.
 - iii. ***Through the appeal process, FEMA has approved the replacement of sand at Crown Beach Regional Shoreline in 2008. However, FEMA has thus far denied appeals to repair the Greathouse Portal at Black Diamond and Wildcat Creek Trail at Alvarado Park to District standards.***
 - o ***At the Greathouse Portal in Black Diamond, FEMA's original 2006 project approval contained a number of mistakes. The District requested the construction of a retaining wall around the portal entrance; FEMA has***

denied this request. Staff is working to resolve this, but FEMA regulations are complicated and require large amounts of time to resolve. The District has the option to accept FEMA's original offer of \$195,000, pursue a less desirable scope of work suggested by FEMA valued at \$550,000, or stay the course and push for the District's desire to build a hillside retaining wall valued at \$600,000.

- *On the Wildcat Creek Trail in Alvarado, FEMA has approved the construction of a ten foot tall retaining wall immediately adjacent to the trail. The District is requesting to build a smaller retaining wall and log cribwall at the site, which will be safer and more appropriate for the site.*

- e) **Proposition 84:** \$400 million from the State Bond Act of 2006, Proposition 84, was appropriated by the legislature for the Statewide Park Development grant program. The implementing legislation and the guidelines developed by State Parks make it difficult for regional parks agencies to be competitive for funds. Staff has worked with its legislative representatives and State Parks to improve the District competitive position within the program.

Discussion: Due to the narrowly defined criteria in the implementing legislation and the grant program, District staff has judged the Point Pinole – Public Access Project to be the only District project that is likely to be considered eligible under the grant program criteria. Further, the grant program scoring criteria awards points for holding up to five public meetings in the community. Staff is preparing to hold a series of four public meetings in Richmond to comply with the intent of the grant program.

- f) **Funding Received:** During 2008, Grants staff invoiced, and the District received, \$17.5 million from 109 grant project transactions inclusive of all sources discussed above. **Exhibit 5e** (pp. 102 to 108) lists this detail. The amount of grant funding received in 2008 was more than the previous two years combined; in 2006 \$4.7 million was received and in 2007 \$9.9 million.

6. MEASURE CC

Measure CC provides approximately \$3.1 million per year in on-going funding to support priority projects and operations in the Measure CC area. The first appropriations of funding were made in 2005. Appropriations in the District's annual budget began in 2006 and are planned to be included in each budget process through the year 2020.

Measure CC funds, with the exception of the 10% of proceeds reserved for future opportunities, must be appropriated and spent on projects as designated in the measure. Each named project is associated to a specific amount of funding, and expenditures are monitored to ensure that proceeds are expended appropriately and that the District's commitment to voters is fulfilled.

In 2005, the Board reviewed and accepted a schedule establishing the anticipated year during which the District would construct each project or begin operations. Staff reviews this list annually and makes recommendations to the Board regarding proposed appropriations for the coming year. These recommendations include adjustments to timing or approach that are determined to be necessary to accommodate changing conditions or to meet funding limitations. This schedule is brought to the Board at this workshop to provide an opportunity for the full Board to review and comment on the proposal for the coming year prior to preparation of the required Engineer's report for formal Board action and submittal to the Counties.

For budgetary purposes, appropriations of Measure CC revenue to capital project accounts can easily be tracked because once appropriated, they remain in the accounts until expended or until formal Board action is taken to modify the appropriation. Conversely, any monies appropriated to annual operating budgets which are left unspent at year end revert to the originating fund and must be re-appropriated before they can again be considered for expenditure.

Measure CC funds are appropriated to both capital and operating accounts and, as noted above, capital funds remain appropriated for multiple years if required to complete the work. However, because of the program's commitment to track funding by named project, any unspent annual operational funding that reverts to the Measure CC fund balance must also be re-credited to the appropriate Measure CC project. This is a new process for the District and adds an additional, but necessary, layer of complexity to the administration of the program to ensure full compliance with our commitment to voters.

Of the \$3.1 million total annual Measure CC revenue, \$1,140,126 was appropriated to operating accounts in 2008 to fund operations at Eastshore, Crown, Tilden, Wildcat Canyon, Pt. Isabel, Roberts, Sibley, MLK, Alameda Point, and the Stewardship Department. Of this amount, \$406,509 remained unspent at year end. Approximately 75% of these unspent funds were from staffing budgets that were unused at MLK and Alameda Point, and the remainder came from paving projects which were originally slated for prior years but were re-appropriated to those projects in the 2009 budget. The unspent funds will revert to the Measure CC fund balance and be credited to the appropriate project. In 2009, an additional \$1,096,752 was committed to annual operating accounts, continuing those funded in 2008, per the adopted schedule.

The following projects received their first funding in 2009:

Anthony Chabot: *Connect Chabot Stable to nearby municipal sewer to eliminate pumpouts*

Kennedy Grove: *Renovate family and group picnic tables, barbecues, and drinking fountains and repair and repave pathways within the recreation area*

Miller/Knox: *Implement a pavement management program for all park roads, paved trails, and parking lots*

Point Pinole: *Restore 100 acres of grasslands and sensitive plant species habitat and enhance wetland areas for black rail habitat (remove iceplant)*

Roberts: *Renovate ballfield-upgrade irrigation and correct drainage*

Sibley: *Rehabilitate 2 ponds on the Stone property to re-establish habitat values*

Wildcat Canyon: *Watershed sediment study and install 3 flush toilet and lift station to connect to replaced sewer line*

Wildcat Canyon to Pt. Pinole Trail: *Bay Trail - New trail segment around West County Wastewater facility connecting Wildcat Creek Trail to San Pablo Creek and Point Pinole to the Richmond Parkway.*

2010 Measure CC Budget Proposals

The 2009/10 Measure CC Tax Report will be brought to the Board in advance of the Counties' August filing deadline. Staff is recommending Measure CC appropriations at levels necessary to continue prior year's operating commitments and to fund new projects consistent with the schedule approved by the Board in 2005. The **Measure CC Project List, Exhibit 6a** (pp. 109 to 117) lists all Measure CC Projects as approved by voters. This list is generally sorted by the year of planned inception, (the first year of anticipated expenditures on the project) and has been updated to include changes requested and/or approved by the Board in previous years. This list is a projection designed to appropriate funding to projects so as to retain a positive annual fund balance, and to accommodate inflation for staff positions funded under Measure CC.

The proposals for Measure CC appropriations in 2010 are in shaded columns in the Exhibit. The 2010 Measure CC Budget proposes appropriating \$1,946,132; \$956,434 for capital/one-time uses, and \$989,698 in operating budgets. In addition to the projects with ongoing annual budget commitments, proposed appropriations to six new projects for 2010, at Sibley (two projects), Brooks Island, Anthony Chabot, Point Pinole, and Temescal, are listed on lines 26, 42, 51, 56, 58, and 60 in the exhibit.

The appropriation recommendations listed in this schedule are subject to minor adjustment during the budget process as the wage rates of specific staff are determined and scoping discussions take place for the proposed projects.

Discussion: Staff is seeking Board Member's comments on the draft 2010 Measure CC budget projects prior to formal consideration during the Tax Report and 2010 District Budget processes.

Measure CC Reserve Fund

Per the Board's direction and the Measure CC program voted on by the voters, the expenditure plan includes a reserve of 10% of the proceeds from the measure. Per the Board's request, this amount is being set aside annually and accumulated in fund balance. These funds, and future annual accruals of approximately \$300,000 can be appropriated by the Board for "Unknown Events and Opportunities" in the Measure CC area during the life of the measure.

In the 2009 Measure CC budget, the Board authorized the temporary use of a portion of the 10% reserve fund, on a cash flow basis, to provide sufficient funding for the major MLK appropriation to the Tidewater project. This appropriation of funds was for cash flow needs only and did not constitute an increase in the CC allocation to any project. Due to the substantial amount of unspent 2008 operating funds, which reverted back to the fund balance, the reserve portion of the balance is currently at approximately \$1.4 million, which is right on track. The fund balance in 2010 is anticipated to be approximately \$2.6 million, \$1.7 as contingency funds.

Measure CC Long Term Budget Planning

Measure CC budgets that support ongoing operations, public safety, interpretive and stewardship staff, were set up based on a projection of operating the several facilities through 2020. These 15-year estimates included an assumed 2.5% inflation rate, and inception of operations in certain years as was our best understanding of the projects in 2005. Now that we have five years of actual experience, and some projects have proceeded earlier while others have been delayed, it is clear that some operating expenses, if continued at current rates, will exhaust their respective Measure CC allocations before the end of the program in 2020 while others will have balances remaining. The three projects identified to date where currently allocated funding may not last until 2020 are Alameda Point, Crown Beach and the East Bay Hills Vegetation Management Plan and EIR. As the program proceeds, other projects will likely require adjustment as well. One project has been identified where it appears that the project will cost less than anticipated (Sibley, Stone Staging) and two small projects have been identified for which staff is proposing revisions to streamline budgeting and accounting (MLK fencing and Wildcat phone). **Exhibit 6b, Measure CC Allocation Issues** (pp. 118 to 119) describes these six projects.

The District has several budget options for addressing these emerging variances in the Measure CC program:

- Continue with current expense levels, but end the CC funding before 2020.
- Reduce expense levels and therefore services to match available CC funding through 2020
- Continue with current expense levels and commit funding from the Reserve.

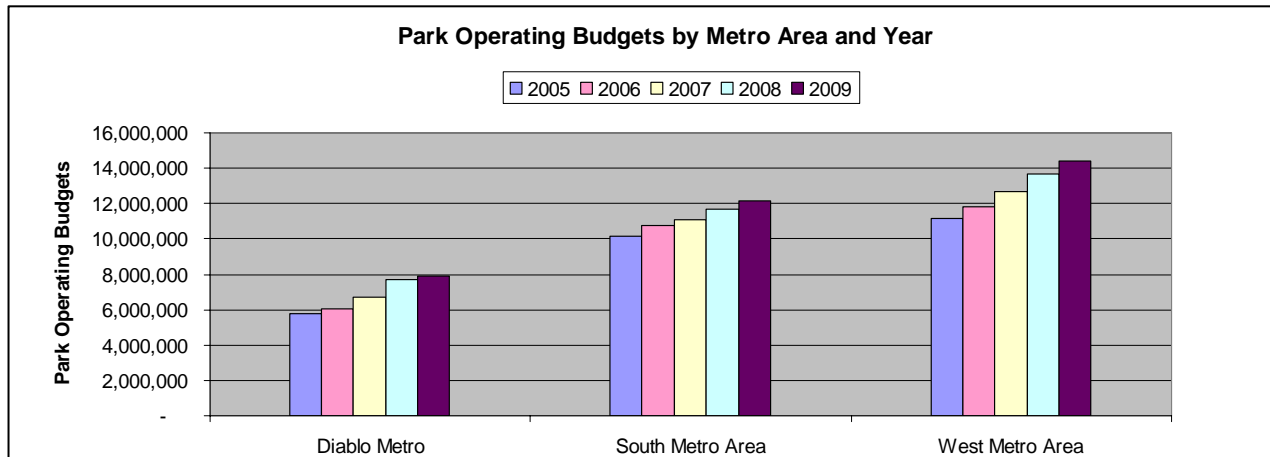
Discussion: Staff is bringing this matter to the Board for general information and is not recommending corrective action this year. Forward planning on this matter raises several interesting issues including the Board's preferences for use of the contingency funds, the very early planning for the sunset of the Measure CC program and the options for renewal or implications of the loss of the \$3.1 million in annual revenue to the District. Absent any concerns from the Board, staff anticipates including the minor program adjustments at Wildcat (phone) and MLK (fence) in the 2009/10 Tax Report.

Equitable Distribution of Funds Policy

The Board, by adopted resolution, also directed that staff demonstrate that the new Measure CC revenues would be used to augment, not supplant, the District's appropriation of other funds to parks and facilities in the Measure CC area. **Exhibit 6c** (pp. 120 to 122), **2005-2009 Budget Changes by Metro Area** is a summary listing, by Metro Area and Park, of the operating budget appropriations for 2005 through 2009 from General and Special Revenue Funds.

Administrative, District-wide and similar operating expenses not directly associated with park facilities are not included in this schedule, nor are capital appropriations which vary widely from year to year based on the District's long-term grant and bond funded efforts. It has been requested that staff develop a methodology to display the past, current and future capital appropriations and expenditures by Metro Area. This schedule will represent a significant research and accounting effort which has not been possible to date due to the limitations of the accounting system and other priority demands on Finance staff. Staff will work on developing the necessary information for review as can be accommodated during 2009.

Budgets change at individual park sites for a variety of reasons: the addition of new budget funding to cover new or expanded operations; the decrease of budgeted funds after the first year of operations because vehicles, office equipment, tools and durable supplies are acquired in the first year and can be used for several years; changes in reporting assignments; organizational adjustments; one-time appropriations of funds to acquire a specialized piece of equipment or to conduct maintenance on a structure or facility; or changes in the use of facilities. Averaged across the District on a metro-area basis from 2005 through 2009, these budgets experienced an average annual increase of 6.5%. The metro-area rates of increase of these budgeted funds for 2005 through 2009 were as follows:



7. REVIEW OF OPERATING IMPACTS OF PROJECTS IN THE “PIPELINE”

Each year staff provides a projection of the future operating costs that will be incurred by the District as capital projects are completed and put into operation. This multi-year list also includes facilities for which the District will accept operating responsibility through dedication, agreement, or other means. These projected expenses are recommended by staff as a high priority for appropriation of new funds in the coming year's (2010) Budget Process. This year's Pipeline List is attached as **Exhibit 7a** (pp. 123 to 125).

The Pipeline list is sorted by the anticipated year of operation based on current project status, cost projections from operating Divisions including Park Operations, Maintenance, Interpretation, Police, Fire and Stewardship. Projects may also be reviewed during and after the first year of operation to identify adjustments that may need to be made to correct the projected expenditures to actual experience. Any eligible funding sources for operations that are being considered for appropriation are listed. The default source is the General Fund. Staff positions are identified by Full Time Equivalent numbers (FTE's) which are proposed to be budgeted in the target year. Fractional FTE's are budgeted as an amount available to the affected division for use to fund temporary employees or contractors and, once accumulated to .75 FTE or more, are made available for hire of a regular employee. Pipeline project budgets are considered ongoing or “base” and are assumed to continue each year into the future; therefore they represent a critical ongoing cost consideration for the District.

2010 Projects and Budget Considerations

The Pipeline projection for 2010 includes 8 projects which result in a total 9.32 FTE increase over 2009. These increases include staff to support the addition of a new Mobile Visitor Center and Mobile Fish Exhibit, the operation of Feeder Trail #1 (between Briones and Carquinez) and the Bay Trail around the West County Wastewater Facility, and the openings at Garin, Tidewater, Vargas, and increased operations at Vasco Caves. The estimated 2010 funding need for wages, benefits, startup costs and ongoing services and supplies for these is approximately \$1.5 million. With the exception of the \$30,000 needed for the Bay Trail, provided by Measure CC funding, the entire amount would need to be General Fund sourced.

Discussion: The projected decline in 2010 tax revenues is expected to limit the District's ability to accommodate increases in our base budget, even those associated with the Pipeline planning process. Depending on the severity of the budget downturn, the District may need to reduce our operating expenditures from current levels to ensure a balanced budget.

In this environment, it is prudent that we consider deferring either the inception or new operation of any discretionary projects not driven by grants, safety considerations or similar imperatives. In the case of these latter projects, the District may be forced to adjust our level of operations at existing facilities to accommodate any unavoidable new operations that will come to completion in the next few years. Based in large part on the August information regarding the District's property tax receipts as was discussed above, as well as anticipated increases in costs due to benefits, reduction in interest earnings, etc, staff will be developing recommendations on the listed Pipeline projects for the 2010 budget that may reduce, eliminate, or defer several of these new operational responsibilities.

Land banking new acquisitions, while requiring some increase in safety and security activities, does not typically increase operational expenses to the same extent as does opening parks to public use; therefore, that strategy is recommended for new land purchases when possible.

Staffing History

Since 2001, the opening of new facilities and the increasing size and complexity of District responsibilities required related increases in District staff. The following table summarizes these additions, by year and by Department.

Staff in Full Time Equivalents (FTE's)									
Year	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2009	7.85	0.30	1.00	0.32	1.20	-	-	1.80	12.47
2008	6.20	5.82	2.50	2.70	4.91	2.00	1.50	4.60	30.22
2007	3.04	0.29	1.20	0.30	-	-	-	2.00	6.83
2006	5.70	0.40	1.50	0.60	2.50	0.75	2.00	2.00	15.45
2005	3.21	0.81	2.09	0.45	-	-	-	0.12	6.68
2004	3.85	3.38	-	2.60	-	-	1.02	1.90	12.75
2003	2.32	0.92	-	5.00	2.50	-	-	-	10.74
2002	0.63	-	-	(2.00)	-	-	-	0.45	(0.92)
2001	6.13	2.47	1.02	1.00	-	-	1.50	1.00	13.12
Grand Total	38.92	14.39	9.31	10.97	11.11	2.75	6.02	13.87	107.34

Included in the exhibits for the Board’s information, are schedules recapping these staffing changes. **Staffing History, 2001 through 2009, Exhibits 7b** (pp. 126 to 142) and **7c** (pp. 143 to 144) list the staff positions added during this period: by park or location, and in detail, respectively. During this period, the District’s staffing levels have grown by about 107 positions overall, a 16.9% increase. There are 39 positions, or approximately 36% in Operations, and 22 positions, approximately 20%, are in Public Safety.

Including the 9.32 FTE positions proposed for 2010, the estimated number of future staff positions anticipated as desirable to operate all projects currently in the Pipeline process totals 30.25 FTE. The annual cost of wages and benefits for these additional positions, and operating expenses, is estimated to be a \$5.1 million increase in the annual base budget per year, of which approximately \$4.1 million would need to be funded from the General Fund. This amount is a target for forecasting future operating obligations that will need to be absorbed by this District as our projects funded by the AA spend-down, Proposition 40, and now Measure WW come to completion. As discussed above, the current economic downturn will likely require that we consider delay of high-operating cost projects or other actions to ensure that we do not exceed our annual budget capacity.

8. GENERAL FUND, 2009/10 BUDGET STRATEGY

The District hopes to complete the 2009 year close to budget with little or no change to our General Fund balance.

Typically, staff makes an assessment in mid-year (July or August) to identify any significant events or opportunities that warrant recommendation of an adjustment of the Budget to the Finance Committee and Board. Revenue estimates can be adjusted, appropriations made for unanticipated events, expenditure accounts may be reduced in the face of reduced revenues, and fund balance, when available, may be appropriated toward emerging opportunities. This year, staff will be watching our property tax revenue for the second half of 2009 very closely, and will return to the Committee and Board with budget adjustments should they prove necessary as a result of steeply declining assessed values.

As we approach this process in 2009, staff is monitoring the State Budget, labor negotiations, inflation, claims and election costs, fuel charges and similar external events for which some budget adjustments may be necessary.

The first priority for use of any available funds, both at mid-year and for 2010 funding will be maintaining uninterrupted park services to the public through funding existing operations. Should the situation warrant, staff may recommend an increase in our Reserve for Economic Uncertainty, currently targeted at 10% of our base budget revenue. Second tier considerations will include paying down existing debt, continuing our investment in District infrastructure through appropriations for capital renovations, and fuels management or similar initiative previously identified by the Board. Project appropriations have the additional benefit of being reversible (prior to their expenditure), thereby providing the District with an additional buffer against serious revenue shortfalls. Unlikely to be recommended will be additional base budget appropriations that would add to the District's annual operating costs.

Discussion: Past mid-year and annual capital appropriations have been made to paving, fire fuels management, ADA compliance, the Land Acquisition reserve, office and service yard replacement projects, camping facilities, and various capital projects. In 2009, due to revenue limitations, the level of general fund-sourced appropriations to the fire fuels, paving and service yard programs were reduced from prior years. These programs have been operating in 2009 in part on capital funding appropriated in prior years. The anticipated downturn in property tax receipts will likely limit the new general fund dollars that can be appropriated to these important initiatives. Other funding sources will be sought to the extent that they are available; however, it is likely that the annual work programs for these initiatives will be reduced until the District's revenues recover.

Staff will be providing detailed updates on the status of all of these initiatives at the Capital/Trails/Maintenance workshop on June 4, 2009.

9. CAPITAL/TRAILS/MAINTENANCE WORKSHOP, JUNE 4

The Capital/Trails/Maintenance Workshop is scheduled for Thursday, June 4, 2009. Staff will present detailed information on the progress of active projects, highlight projects and issues of interest, and discuss the work plans and initiatives for the coming year. Specific reports will include:

- a) Reports by the Planning, Stewardship and Design Division on the status of the District's major Capital Projects, planning projects, projects by others, and resource projects.
- b) Reports by the Maintenance and Skilled Trades Division on Maintenance, Major Maintenance, paving, and service facilities programs.
- c) Regional Trails updates on the status of our Trails program.

The Confidential Land Acquisition session will take place on Tuesday, July 23, 2009.

Board Members are invited to suggest topics on which they would like to receive updates at these workshops.

PAGE INTENTIONALLY LEFT BLANK

Exhibit List

2009 Board Capital Finance Workshop

April 30, 2009

EXHIBIT LIST

1a -	Grant Funds Received by Matching or Leveraged by AA Acquisition Funding to District or into Escrow	23
1b -	Grant Funds Received by Matching or Leveraged by AA Development Grant Funding Provided to the District	27
2a -	Active Projects – 2009 Budget.....	37
2b -	2009 Active Projects by Department.....	54
3a -	Measure AA Local Grant Program Completed Projects by Agency	55
3b -	Measure AA Local Grant Program Incomplete Projects by Agency	66
4a -	Preliminary Review of 2009 Measure WW Local Grant Applications.....	67
4b -	Preliminary Cashflow Modeling for 2009 Measure WW Local Grant.....	71
5a -	2009 Active, Applied, Awarded, Close Out or Pending Grants.....	77
5b -	Proposition 12 Detail of Appropriations and Opportunities.....	88
5c -	Proposition 40 Detail of Appropriations and Opportunities.....	92
5d -	FEMA 2006 Storm Damage Projects	94
5e -	Grants Receivable Schedule.....	102
6a -	Measure CC 2010 Budget.....	109
6b -	Measure CC Allocation Issues	118
6c -	Budget Changes by Metro Area.....	120
7a -	Pipeline 2010	123
7b -	Staffing History by Year, 2001 through 2009.....	126
7c -	Staffing History by Location, 2001 through 2009	143

PAGE INTENTIONALLY LEFT BLANK

**GRANT FUNDS RECEIVED BY MATCHING OR LEVERAGED BY AA
ACQUISITION FUNDING TO DISTRICT OR INTO ESCROW**

EXHIBIT 1a

LOCATION	YR	PROJECT	SOURCE	AMOUNT
CA RDG & HK	88	SACCHI PROPERTY	1974 BOND ACT	150,000
ROUND VALLEY	88	PURVIANCE I	1988 BOND ACT (SLAG)	44,463
			1988 TOTAL	194,463
BRIONES	89	SANTOS	1988 BOND ACT (SLAG)	751,510
CARQUINEZ	89	MCNEAR	1988 BOND ACT (SLAG)	1,605,036
CARQUINEZ	89	HEMLING	CA COASTAL CONSERVANCY	300,000
DEL VALLE	89	ELWOOD	PARK & REC / PUBLIC RESOURCES	295,500
LAS TRAMPAS	89	MORGANTHALER	1986 BOND ACT	352,374
MORGAN TERR.	89	MURPHY - 2	1988 BOND ACT (SLAG)	1,334,537
PT. PINOLE/LONE TREE	89	PT. WILSON	CA COASTAL CONSERVANCY	420,000
			1989 TOTAL	5,058,957
BRIONES	90	BUCKEYE/SELBY	LGP - LAFAYETTE	125,000
CARQUINEZ	90	BAKER/FUNK	LGP - MARTINEZ	211,449
GARIN	90	MEINCKE	1988 BOND ACT (SLAG)	1,477,500
GARIN	90	MEINCKE	CITY OF HAYWARD	600,000
GARIN	90	MEINCKE	PONDEROSA	250,000
PLEASANTON RIDGE	90	NIPPER	1986 BOND ACT	127,376
PLEASANTON RIDGE	90	NIPPER	1988 BOND ACT (SLAG)	45,166
PLEASANTON RIDGE	90	POOLE	1988 BOND ACT (SLAG)	467,034
			1990 TOTAL	3,303,525
BRIONES	91	L. ROSA TRUST	1988 BOND ACT (SLAG)	1,823,254
HAYWARD	91	MARATHON	CA COASTAL CONSERVANCY	200,000
HAYWARD	91	MARATHON	CITY OF HAYWARD	594,333
HAYWARD	91	MARATHON	ORO LOMA	1,800,000
HAYWARD	91	MARATHON	US FISH & WILDLIFE SERVICE	1,000,000
HAYWARD	91	MARATHON	WILDLIFE CONSERVATION BOARD	1,000,000
MILLER / KNOX	91	FERRY PT/ATSF	1988 BOND ACT (SLAG)	2,500,000
			1991 TOTAL	8,917,587
CHABOT / GARIN	92	JENSEN	CA HABITAT CONSERVATION FUND	410,000
CHABOT / GARIN	92	JENSEN	MITIGATION	60,800
CHABOT / GARIN	92	KLAWITER	MITIGATION	600,000
MILLER / KNOX	92	ADJ ACRES/ATSF A-3	1988 BOND ACT (SLAG)	400,000
MISSION PEAK	92	WOOL / MCQUEEN	SAFCO	1,360,000
PT. PINOLE/K. GROVE	92	RADICH	LGP - EL SOBRANTE	350,931
QUARRY LAKES	92	CA NURSERIES	ALAMEDA CO. WATER DISTRICT	1,250,000

**GRANT FUNDS RECEIVED BY MATCHING OR LEVERAGED BY AA
ACQUISITION FUNDING TO DISTRICT OR INTO ESCROW**

EXHIBIT 1a

LOCATION	YR	PROJECT	SOURCE	AMOUNT
SHELL MARSH	92	KEENELAND	SHELL OIL	3,350,000
			1992 TOTAL	7,781,731
BAY PT	93	FARRELL	PARKS FOUNDATION	318,000
BAY PT	93	FARRELL	SHELL OIL	800,000
CARQUINEZ	93	SPENCER	1988 BOND ACT (SLAG)	1,307,340
DIABLO FOOTHILLS	93	NEWHALL	WALNUT CRK - LGP	180,056
MORGAN TERR.	93	MAM	STATE PARK & REC	1,700,000
OYSTER BAY SHORELING	93		URBAN	164,053
PT. ISABEL	93	RYDIN RD.	CA DEPT TRANSPORTATION	330,000
SAN PABLO BAY	93	CLAEYS	1988 BOND ACT (SLAG) / C.C. CO.	21,000
SAN PABLO BAY	93	CLAEYS	LGP - RODEO	10,000
			1993 TOTAL	4,830,449
CARQUINEZ	94	C & H - I	CA DEPT TRANSPORTATION	950,000
CHABOT / GARIN	94	GAMMON	ENVIR. ENHANCEMENT & MITIGATION	325,000
NILES CANYON	94	FULL GOSPEL	ALAMEDA CO. WATER DISTRICT	250,000
ROUND VALLEY	94	MURPHY/PURV. II	1988 BOND ACT (SLAG)	44,463
SUNOL/OHLONE	94	BETCHART/MORRIS	HABITAT CONSERVATION FUND	256,000
			1994 TOTAL	1,825,463
BIG BREAK/DELTA	95	PORTER	CA HABITAT CONSERVATION FUND	225,000
BRIONES	95	WST - BUCKEYE	1988 BOND ACT (SLAG)	488,586
CHABOT / GARIN	95	JENSEN	SHEA	110,200
			1995 TOTAL	823,786
MILLER / KNOX	96	FEE	PRIVATE	19,000
PT. PINOLE	96	PT. PINOLE	CA STATE LAND COMMISSION	1,800,000
PT. PINOLE	96	PT. PINOLE	SHELL OIL	1,800,000
VARGAS PLATEAU	96	TAVARES	CA DEPT TRANSPORTATION	950,000
			1996 TOTAL	4,569,000
BRIONES	97	CUSICK	PRIVATE	5,000
EASTSHORE	97	CATELLUS	STATE PARK & REC	950,000
VASCO CAVES	97	WALKER	STATE PARK & REC	803,000
			1997 TOTAL	1,758,000
BLACK DIAMOND	98	CLAYTON RANCH	SAVE MT DIABLO	200,000
CARQUINEZ	98	C & H - 2	1988 BOND ACT (SLAG)	170,160
EASTSHORE	98	CATELLUS	STATE PARK & REC	25,000,000
LAS TRAMPAS	98	CHIN / CHEN	ENVIR. ENHANCEMENT & MITIGATION	204,547

**GRANT FUNDS RECEIVED BY MATCHING OR LEVERAGED BY AA
ACQUISITION FUNDING TO DISTRICT OR INTO ESCROW**

EXHIBIT 1a

LOCATION	YR	PROJECT	SOURCE	AMOUNT
MILLER / KNOX	98	BRAY	1988 BOND ACT (SLAG)	390,414
MILLER / KNOX	98	BRAY	CA COASTAL CONSERVANCY	400,000
PLEASANTON RIDGE	98	NEU II	CITY OF PLEASANTON	250,000
ROUND VALLEY	98	PURVIANCE III	CA HABITAT CONSERVATION FUND	159,375
			1998 TOTAL	26,774,496
BIG BREAK	99	BIG BREAK PRNTERS	BUREAU OF RECLAMATION	50,000
BIG BREAK	99	BIG BREAK PRNTERS	CA HABITAT CONSERVATION FUND	200,000
BLACK DIAMOND	99	CLAYTON RANCH	CA HABITAT CONSERVATION FUND	200,000
CA RDG & HK	99	SKYRANCH	WILDLIFE CONSERVATION BOARD	100,000
			1999 TOTAL	550,000
BLACK DIAMOND	00	CLAYTON RANCH	CA COASTAL CONSERVANCY	296,250
BLACK DIAMOND	00	CLAYTON RANCH	SAVE MT DIABLO	32,750
BLACK DIAMOND	00	CLAYTON RANCH	WEST COAST HOMEBUILDERS	114,000
BRUSHY PEAK	00	WEAVER (BOSLEY)	ALAMEDA COUNTY	575,000
BRUSHY PEAK	00	WEAVER (BOSLEY)	CA COASTAL CONSERVANCY	300,000
BRUSHY PEAK	00	WEAVER (BOSLEY)	CA COASTAL CONSERVANCY	300,000
BRUSHY PEAK	00	DYER	SHAPELL	1,561,500
DELTA SHORELINE	00	FALLMAN	STATE PARK & REC	500,000
DIABLO FOOTHILLS	00	GINOCHIO	LENNAR HOMES	353,000
DUBLIN HILLS	00	MACHADO	ENVIR. ENHANCEMENT & MITIGATION	151,290
			2000 TOTAL	4,183,790
BLACK DIAMOND	01	CLAYTON RANCH	WILDLIFE CONSERVATION BOARD	200,000
MORGAN TERR.	01	SHAPELL/ELWORTHY	SHAPELL	1,600,000
PLEASANTON RIDGE	01	LEMOINE	LEMOINE	145,000
			2001 TOTAL	1,945,000
BLACK DIAMOND	02	CLAYTON RANCH	CA COASTAL CONSERVANCY	300,000
CARQUINEZ	02	SCHUMANN-PERRY	2000 BOND PROP 12 (RZH)	910,000
CARQUINEZ	02	HALLISSY	ENVIR. ENHANCEMENT & MITIGATION	300,000
DEL VALLE	02	NEWBURY PROPERTY	2000 BOND PROP 12 (LOSP)	341,500
LAS TRAMPAS	02	MUELLER	CA COASTAL CONSERVANCY	438,750
			2002 TOTAL	2,290,250
BLACK DIAMOND	03	LENTZNER	2002 BOND PROP 40 (PER CAPITA)	273,000
CARQUINEZ	03	SCHUMANN-PERRY	MUIR HERITAGE LAND TRUST	80,000
DISTRICT WIDE	03	DISTRICT WIDE	2002 BOND PROP 40 (PER CAPITA)	486,569
DISTRICT WIDE	03	DISTRICT WIDE	2002 BOND PROP 40 (RZH)	2,760,076

**GRANT FUNDS RECEIVED BY MATCHING OR LEVERAGED BY AA
ACQUISITION FUNDING TO DISTRICT OR INTO ESCROW**

EXHIBIT 1a

LOCATION	YR	PROJECT	SOURCE	AMOUNT
DUBLIN HILLS	03	WEIDEMANN	2000 BOND PROP 12 (RZH)	525,000
EASTSHORE	03	MAGNA	CA COASTAL CONSERVANCY	2,000,000
IRON HORSE TRAIL	03	MULTIPLE	2000 BOND LINE ITEM	135,000
LAS TRAMPAS	03	CHEN	2000 BOND PROP 12 (PER CAPITA)	416,796
LAS TRAMPAS	03	GLEASON	2000 BOND PROP 12 (RZH)	562,070
LAS TRAMPAS	03	GLEASON	2002 BOND PROP 40 (PER CAPITA)	544,135
LAS TRAMPAS	03	CHEN	2002 BOND PROP 40 (PER CAPITA)	385,000
LAS TRAMPAS	03	GLEASON	CA COASTAL CONSERVANCY	2,200,000
LAS TRAMPAS	03	GLEASON	CA HABITAT CONSERVATION FUND	250,990
REDWOOD PARK	03	MUELLER	2002 BOND PROP 40 (PER CAPITA)	412,500
			2003 TOTAL	11,031,136
PLEASANTON RIDGE	04	YUNUS ACQ	HABITAT CONSERVATION FUND	200,000
			2004 TOTAL	200,000
LAS TRAMPAS	05	CARPENTER	2002 PROP 40 PER CAPITA	170,000
LAS TRAMPAS	05	CHEN	HABITAT CONSERVATION FUND	200,000
PLEASANTON RIDGE	05	VINSON	ALAMEDA CO. ALTAMONT LANDFILL & RES.	450,000
PLEASANTON RIDGE	05	VINSON	CA COASTAL CONSERVANCY	400,000
PLEASANTON RIDGE	05	SWARTZ/TEHAN FALLS	LWCF	200,000
			2005 TOTAL	1,420,000
LAS TRAMPAS	06	CHEN	LAND & WATER CONSERVATION FUND	78,744
PLEASANTON RIDGE	06	SWARTZ/TEHAN FALLS	ALTAMONT LANDFILL SETTLEMENT	200,000
PLEASANTON RIDGE	06	SWARTZ/TEHAN FALLS	HABITAT CONSERVATION FUND	200,000
			2006 TOTAL	478,744
PLEASANTON RIDGE	07	TYLER RANCH	2002 BOND PROP 40 (PER CAPITA)	745,000
PLEASANTON RIDGE	07	TYLER RANCH	EAST BAY COMMUNITY FOUNDATION	10,000
			2007 TOTAL	755,000
CLAYTON RANCH	08	CHAPARRAL SPRING	CA COASTAL CONSERVANCY	1,400,000
DEL VALLE	08	NEWBURY PROPERTY	ALTAMONT LANDFILL SETTLEMENT	200,000
			2008 TOTAL	1,600,000

TOTAL AWARDED ACQUISITION GRANT FUNDING PROVIDED TO DISTRICT OR INTO ESCROW: \$90,291,377

**GRANT FUNDS RECEIVED BY MATCHING OR LEVERAGED BY AA
DEVELOPMENT GRANT FUNDING PROVIDED TO THE DISTRICT**

LOCATION	YR	SOURCE	AMOUNT
BLACK DIAMOND	88	OFFICE OF SURFACE MINING	31,300
IRON HORSE TRAIL	88	2003-04 CYCLE MINI-GRANT PROGRAM	203,600
MILLER KNOX	88	URBAN 6	142,317
ROBERTS	88	1986 BOND ACT	60,000
WILCAT CANYON	88	WILDLIFE CONSERVATION BOARD	35,000
WILDCAT CREEK	88	WILDLIFE CONSERVATION BOARD	30,000
		1988 TOTAL	502,217
ANTHONY CHABOT	89	1988 BOND ACT	37,476
ANTHONY CHABOT	89	LAND & WATER CONSERV. FUND	57,475
ARDENWOOD	89	1988 BOND ACT	55,000
CARQUINEZ	89	CA COASTAL CONSERVANCY	50,000
CONTRA COSTA CANAL TR	89	1988 BOND ACT	181,250
CONTRA LOMA	89	1988 BOND ACT	19,344
COYOTE HILLS	89	1988 BOND ACT	678,002
CROWN BEACH	89	1988 BOND ACT	198,538
CULL CANYON	89	1988 BOND ACT	355,000
DEL VALLE	89	1988 BOND ACT	452,465
IRON HORSE TRAIL	89	SAN RAMON - LGP	28,631
IRON HORSE TRAIL	89	TASSAJARA - LGP	57,262
LAKE CHABOT	89	2000 BOND PROP 12 (PER CAPITA)	295,783
PT PINOLE	89	1988 BOND ACT	62,230
REDWOOD	89	1988 BOND ACT	60,595
ROBERTS	89	1988 BOND ACT	82,315
SHADOW CLIFFS	89	1988 BOND ACT	188,707
TEMESCAL	89	1988 BOND ACT	32,762
		1989 TOTAL	2,892,835
BLACK DIAMOND	90	OFFICE SURFACE MINING	45,875
BLACK DIAMOND	90	1986 WATER BOND ACT	119,709
BRIONES	90	1986 WATER BOND ACT	162,050
CHABOT/GARIN TRAIL	90	1988 BOND ACT	55,000
DEL VALLE	90	LAND & WATER CONSERV. FUND	11,197
DELTA DE ANZA TRAIL	90	PITTSBURG - LGP	140,000
DELTA DE ANZA TRAIL	90	CITY OF ANTIOCH	224,527

**GRANT FUNDS RECEIVED BY MATCHING OR LEVERAGED BY AA
DEVELOPMENT GRANT FUNDING PROVIDED TO THE DISTRICT**

LOCATION	YR	SOURCE	AMOUNT
GARIN/DRY CREEK	90	1986 WATER BOND ACT	19,220
HAYWARD SHORELINE	90	CA COASTAL CONSERVANCY	64,618
HAYWARD SHORELINE	90	1986 WATER BOND ACT	72,114
IRON HORSE TRAIL	90	DUBLIN - LGP	2,863
IRON HORSE TRAIL	90	MEASURE C / CCTA	46,628
IRON HORSE TRAIL	90	MEASURE C / CCTA	100,000
IRON HORSE TRAIL	90	TDA	150,295
IRON HORSE TRAIL	90	MEASURE C / CCTA	360,372
LAS TRAMPAS - MT DIABLO	90	DIABLO - LGP	28,631
MISSION PEAK	90	1986 WATER BOND ACT	37,590
MLK JR. SHORELINE	90	BAY CONS DEV COMMISSION	10,142
MLK JR. SHORELINE	90	BAY CONS DEV COMMISSION	58,858
PT PINOLE - CARQUINEZ	90	RODEO - LGP	55,422
REDWOOD	90	1986 WATER BOND ACT	103,899
SHADOW CLIFFS	90	1986 WATER BOND ACT	5,511
SYCAMORE VALLEY	90	CA GREENWAYS FOUNDATION	800
WILDCAT CREEK	90	ENVIR. ENHANCEMENT & MITIGATION	450,000
		1990 TOTAL	2,325,321
ANTHONY CHABOT	91	LAND & WATER CONSERV. FUND	51,600
COYOTE HILLS	91	SAFCO/WCB	250,000
DEL VALLE	91	LAND & WATER CONSERV. FUND	92,054
DELTA DE ANZA TRAIL	91	TDA	95,000
DELTA DE ANZA TRAIL	91	TDA	100,000
IRON HORSE TRAIL	91	CA. TRANSP. DEVELOP. ACT - CO. CO. CTY.	67,000
IRON HORSE TRAIL	91	TDA	71,000
IRON HORSE TRAIL	91	TDA	110,000
MLK JR. SHORELINE	91	LAND & WATER CONSERV. FUND	79,875
MLK JR. SHORELINE	91	CA COASTAL CONSERVANCY	192,689
PT ISABEL TRAIL	91	SAFCO	394,000
WILDCAT CREEK	91	WILDLIFE CONSERVATION BOARD	30,000
		1991 TOTAL	1,533,218
FUEL BREAK	92	OES/HAZARD MIT	150,000
HAYWARD SHORELINE	92	GOLDEN GATE AUDUBON	10,000

GRANT FUNDS RECEIVED BY MATCHING OR LEVERAGED BY AA
DEVELOPMENT GRANT FUNDING PROVIDED TO THE DISTRICT

LOCATION	YR	SOURCE	AMOUNT
MLK JR. SHORELINE	92	CA GREENWAYS FOUNDATION	500
MLK JR. SHORELINE	92	SBA / DEPT FORESTRY	12,983
WILDCAT CREEK	92	ROLLINGWOOD - LGP	64,535
WILDCAT CREEK	92	CA COASTAL CONSERVANCY	250,000
WILDCAT CREEK	92	US ARMY CORPS	1,326,000
		1992 TOTAL	1,814,018
ANTIOCH SHORELINE	93	CA DEPT TRANSPORTATION	300,000
CROWN BEACH	93	GENERAL SERVICE ADMIN	114,997
DEL VALLE	93	NAT'L REC TRAILS ACT	25,000
DEL VALLE	93	CA HABITAT CONSERVATION FUND	100,000
DELTA DE ANZA TRAIL	93	CA TRANSPORTATION COMMISSION	300,000
IRON HORSE TRAIL	93	MEASURE C / CCTA	200,000
MARSH CREEK TRAIL	93	MEASURE C / CCTA	400,000
MILLER KNOX	93	CA DEPT TRANSPORTATION	375,625
MORGAN TERRITORY	93	CA GREENWAYS FOUNDATION	500
MORGAN TERRITORY	93	SAVE MT DIABLO	500
OYSTER BAY	93	LAND & WATER CONSERV. FUND	143,149
PT ISABEL TRAIL	93	ENVIR. ENHANCEMENT & MITIGATION	300,000
SUNOL	93	1986 WATER BOND ACT	74,723
WILDCAT CANYON	93	CA DEPT WATER RESOURCES	100,000
WILDCAT CREEK	93	URBAN STREAM REST	100,000
WILDCAT CREEK	93	CA DEPT TRANSPORTATION	324,000
		1993 TOTAL	2,858,494
ANTHONY CHABOT	94	MEASURE K	200,000
DELTA DE ANZA TRAIL	94	CO CO COUNTY	21,999
DELTA DE ANZA TRAIL	94	MEASURE C	100,000
HAYWARD SHORELINE	94	WILDLIFE CONSERVATION BOARD	500,000
IRON HORSE TRAIL	94	CA TRANSPORTATION COMMISSION	600,000
IRON HORSE TRAIL	94	CA DEPT TRANSPORTATION	770,000
MARSH CREEK TRAIL	94	CO CO COUNTY REDEVELOPMENT	150,000
MILLER KNOX	94	CA COASTAL CONSERVANCY	130,000
MLK JR. SHORELINE	94	BAY CONS DEV COMMISSION	12,993
PT ISABEL TRAIL	94	CA DEPT TRANSPORTATION	69,000

**GRANT FUNDS RECEIVED BY MATCHING OR LEVERAGED BY AA
DEVELOPMENT GRANT FUNDING PROVIDED TO THE DISTRICT**

LOCATION	YR	SOURCE	AMOUNT
PT PINOLE	94	TDA	56,250
PT PINOLE - CARQUINEZ	94	TDA	54,000
PT PINOLE - CARQUINEZ	94	LAND & WATER CONSERV. FUND	114,300
TEMESCAL	94	CA DEPT TRANSPORTATION	450,000
TILDEN	94	1988 BOND ACT	853,567
WILDCAT CREEK	94	MEASURE C / CCTA	494,500
		1994 TOTAL	4,576,609
EASTSHORE PARK	95	BAY CONS DEV COMMISSION	400,000
HAYWARD SHORELINE	95	US FISH & WILDLIFE SERVICE	36,974
HAYWARD SHORELINE	95	KRDC	164,855
IRON HORSE TRAIL	95	TOSCO	75,000
WILDCAT CREEK	95	CITY OF RICHMOND	25,000
		1995 TOTAL	701,829
CARQUINEZ	96	WILDLIFE CONSERVATION BOARD	125,000
DELTA DE ANZA TRAIL	96	NAT'L REC TRAILS ACT	100,000
DELTA DE ANZA TRAIL	96	BAAQMD	187,825
HAYWARD SHORELINE	96	CA COASTAL CONSERVANCY	125,000
HAYWARD SHORELINE	96	CA HABITAT CONSERVATION FUND	200,000
HAYWARD SHORELINE	96	US FISH & WILDLIFE SERVICE	200,000
TEMESCAL	96	ENVIR. ENHANCEMENT & MITIGATION	200,000
		1996 TOTAL	1,137,825
DELTA DE ANZA TRAIL	97	NATIONAL PARKS SERVICE	20,000
DELTA DE ANZA TRAIL	97	TDA	100,000
HAYWARD SHORELINE	97	US FISH & WILDLIFE SERVICE	9,150
		1997 TOTAL	129,150
BAY POINT	98	CALFED	184,788
CAMP ARROYO	98	CA DEPT PARKS & REC	1,970,000
HAYWARD SHORELINE	98	US FISH & WILDLIFE SERVICE	9,400
HAYWARD SHORELINE	98	WILDLIFE CONSERVATION BOARD	1,698,601
MARTINEZ SHORELINE	98	CALFED	325,000
		1998 TOTAL	4,187,789
CAMP ARROYO	99	CA DEPT PARKS & REC	2,462,500
CAMP ARROYO	99	INTEGRATED WASTE MGMNT	200,000

**GRANT FUNDS RECEIVED BY MATCHING OR LEVERAGED BY AA
DEVELOPMENT GRANT FUNDING PROVIDED TO THE DISTRICT**

LOCATION	YR	SOURCE	AMOUNT
DEL VALLE	99	CA DEPT BOATING & WATERWAYS	18,856
EASTSHORE PARK	99	BAY CONS DEV COMMISSION	7,500
HAYWARD SHORELINE	99	US FISH & WILDLIFE SERVICE	4,000
WATERBIRD	99	SHELL OIL LITIGATION	223,866
		1999 TOTAL	2,916,722
ALAMEDA POINT	00	2000 BOND PROP 12 (PER CAPITA)	100,000
ALAMEDA POINT	00	2000 BOND PROP 12 (RZH)	150,000
ANTHONY CHABOT	00	2000 BOND PROP 12 (RZH)	129,500
ANTHONY CHABOT	00	2000 BOND PROP 12 (PER CAPITA)	328,568
ANTHONY CHABOT	00	2000 BOND PROP 12 (PER CAPITA)	666,891
CAMP ARROYO	00	ALAMEDA CO WASTE MGT AUTH	73,500
CAMP ARROYO	00	ALAMEDA CO WASTE MGT AUTH	83,515
CASTLE ROCK	00	2000 BOND PROP 12 (PER CAPITA)	118,851
CONTRA COSTA CANAL TR	00	2000 BOND PROP 12 (PER CAPITA)	63,650
CONTRA LOMA	00	2000 BOND PROP 12 (PER CAPITA)	93,240
CULL CANYON	00	2000 BOND PROP 12 (PER CAPITA)	91,560
DEL VALLE	00	2000 BOND PROP 12 (PER CAPITA)	485,395
DISTRICT WIDE	00	2000 BOND PROP 12 (PER CAPITA)	739,161
DON CASTRO	00	2000 BOND PROP 12 (PER CAPITA)	450,267
DON CASTRO	00	2000 BOND PROP 12 (PER CAPITA)	249,975
GARIN/DRY CREEK	00	2000 BOND PROP 12 (PER CAPITA)	189,840
HAYWARD SHORELINE	00	WILDLIFE CONSERVATION BOARD	370,000
IRON HORSE TRAIL	00	CA DEPT TRANSPORTATION	34,317
IRON HORSE TRAIL	00	TDA	36,000
IRON HORSE TRAIL	00	2000 PROP 12 LINE ITEM	97,488
IRON HORSE TRAIL	00	NAT'L REC TRAILS ACT	100,000
IRON HORSE TRAIL	00	CCTA/STP/CMAQ	264,000
IRON HORSE TRAIL	00	CA DEPT TRANSPORTATION	289,000
IRON HORSE TRAIL	00	2000 PROP 12 LINE ITEM	727,644
LAFAYETTE/MORAGA	00	2000 BOND PROP 12 (PER CAPITA)	30,900
MILLER-KNOX	00	2000 BOND PROP 12 (RZH)	50,000
MLK JR. SHORELINE	00	2000 BOND PROP 12 (PER CAPITA)	33,503
MLK JR. SHORELINE	00	2000 BOND PROP 12 (RZH)	500,000

**GRANT FUNDS RECEIVED BY MATCHING OR LEVERAGED BY AA
DEVELOPMENT GRANT FUNDING PROVIDED TO THE DISTRICT**

LOCATION	YR	SOURCE	AMOUNT
POINT ISABEL	00	2000 BOND PROP 12 (RZH)	245,000
QUARRY LAKES	00	CITY OF FREMONT	3,650,000
REDWOOD	00	2000 BOND PROP 12 (RZH)	21,000
REDWOOD	00	2000 BOND PROP 12 (PER CAPITA)	205,660
SAN PABLO BAY	00	ASSOCIATION BAY AREA GOVTS	198,000
TEMESCAL	00	2000 BOND PROP 12 (PER CAPITA)	99,529
		2000 TOTAL	10,965,954
CROWN BEACH	01	2000 BOND PROP 12 (LOSP)	1,865,000
DISTRICT WIDE	01	CCCIPF	3,600
EASTSHORE PARK	01	CA COASTAL CONSERVANCY	300,000
HAYWARD SHORELINE	01	US FISH & WILDLIFE SERVICE	9,800
IRON HORSE TRAIL	01	2000 PROP 12 LINE ITEM	119,868
MILLER KNOX	01	WILDLIFE CONSERVATION BOARD	500,000
PT ISABEL TRAIL	01	BAY CONS DEV COMMISSION	70,000
PT ISABEL TRAIL	01	CA DEPT PARKS & REC	80,000
PT ISABEL TRAIL	01	CA DEPT PARKS & REC	100,000
QUARRY LAKES	01	ALAMEDA CO WASTE MGT AUTH	15,000
		2001 TOTAL	3,063,268
ANTHONY CHABOT	02	2002 BOND PROP 40 (PER CAPITA)	105,328
BIG BREAK	02	WILDLIFE CONSERVATION BOARD (2000 PROP 12)	500,000
BIG BREAK	02	2000 BOND ACT	1,889,000
BRIONES	02	2000 BOND PROP 12 (PER CAPITA)	101,845
CAMP ARROYO	02	2000 PROP 12 CA RESOURCE AGENCY	1,886,800
CAMP ARROYO	02	2000 BOND PROP 12 (RZH)	28,350
CAMP ARROYO	02	ALAMEDA CO WASTE MGT AUTH	30,000
CAMP ARROYO	02	CA COASTAL CONSERVANCY	140,000
CONTRA LOMA	02	2002 BOND PROP 40 (PER CAPITA)	62,844
DEL VALLE	02	LAND & WATER CONSERV. FUND	59,613
DEL VALLE	02	2000 BOND PROP 12 (LOSP)	1,458,200
DEL VALLE	02	2002 BOND PROP 40 (RZH) PER CAPITA	61,955
DEL VALLE	02	2004 BOND PROP 40 (RZH) PER CAPITA	61,955
DISTRICT WIDE	02	ALAMEDA CO WASTE MGT AUTH	18,254
DISTRICT WIDE	02	US DEPT OF JUSTICE	30,000

**GRANT FUNDS RECEIVED BY MATCHING OR LEVERAGED BY AA
DEVELOPMENT GRANT FUNDING PROVIDED TO THE DISTRICT**

LOCATION	YR	SOURCE	AMOUNT
DISTRICT WIDE	02	US DEPT OF JUSTICE	225,000
EASTSHORE PARK	02	CA DEPT PARKS & REC	197,000
EASTSHORE PARK	02	2000 BOND ACT	902,000
HAYWARD SHORELINE	02	US FISH & WILDLIFE SERVICE	9,800
HAYWARD SHORELINE	02	US FISH & WILDLIFE SERVICE	15,000
HAYWARD SHORELINE	02	2002 BOND PROP 40 (RZH)	160,000
IRON HORSE TRAIL	02	2000 BOND ACT	260,000
KENNEDY GROVE	02	2000 BOND PROP 12 (RZH)	38,952
MILLER KNOX	02	CA COASTAL CONSERVANCY	492,500
MLK JR. SHORELINE	02	ASSOCIATION BAY AREA GOVTS	134,000
PERALTA OAKS	02	CA ENERGY COMMISSION	314,113
PT ISABEL TRAIL	02	BAY CONS DEV COMMISSION	105,000
PT PINOLE	02	CA DEPT BOATING & WATERWAYS	15,480
PT PINOLE	02	ASSOCIATION BAY AREA GOVTS	40,000
PT PINOLE	02	ASSOCIATION BAY AREA GOVTS	72,493
PT PINOLE	02	ASSOCIATION BAY AREA GOVTS	85,000
PT PINOLE	02	ASSOCIATION BAY AREA GOVTS	150,000
PT PINOLE	02	2002 BOND PROP 40 (PER CAPITA)	137,156
QUARRY LAKES	02	2002 BOND PROP 40 (PER CAPITA)	955,000
ROBERTS	02	2000 BOND PROP 12 (PER CAPITA)	244,160
ROBERTS	02	2002 BOND PROP 40 (PER CAPITA)	25,803
ROBERTS	02	2002 BOND PROP 40 (PER CAPITA)	30,551
SUNOL	02	EAST BAY COMMUNITY FOUNDATION	5,000
TEMESCAL	02	CA COASTAL CONSERVANCY / 2000 PROP 12 CCC	270,875
WILDCAT CANYON	02	US FISH & WILDLIFE SERVICE	17,000
WILDCAT CREEK	02	ASSOCIATION BAY AREA GOVTS	40,000
		2002 TOTAL	11,376,027
ARDENWOOD	03	2002 BOND PROP 40 (PER CAPITA)	200,000
BIG BREAK	03	2002 BOND PROP 40 (PER CAPITA)	200,000
CARQUINEZ	03	BAY AREA RIDGE TRAIL COUNCIL	100,000
CASTLE ROCK	03	2002 BOND PROP 40 (RZH)	54,603
CROWN BEACH	03	2002 BOND PROP 12 (PER CAPITA)	113,151
DISTRICT WIDE	03	FEDERAL EMERGENCY MGMNT ACT	186,978
FUEL BREAK	03	US FISH & WILDLIFE SERVICE	100,000

**GRANT FUNDS RECEIVED BY MATCHING OR LEVERAGED BY AA
DEVELOPMENT GRANT FUNDING PROVIDED TO THE DISTRICT**

LOCATION	YR	SOURCE	AMOUNT
FUEL BREAK	03	OES/HAZARD MIT	558,587
HAYWARD SHORELINE	03	WILDLIFE CONSERVATION BOARD	3,560,000
KENNEDY GROVE	03	2002 BOND PROP 40 (PER CAPITA)	337,896
MARTINEZ SHORELINE	03	LAND & WATER CONSERV. FUND	186,978
MLK JR. SHORELINE	03	2000 BOND PROP 12 (PER CAPITA)	29,046
MLK JR. SHORELINE	03	CA DEPT PARKS & REC	290,000
MLK JR. SHORELINE	03	CA DEPT PARKS & REC	2,710,000
ROBERTS	03	OAKLAND ROTARY CLUB	306,500
SHADOW CLIFFS	03	2000 BOND PROP 12 (PER CAPITA)	47,155
WILDCAT CANYON	03	US FISH & WILDLIFE SERVICE	17,000
		2003 TOTAL	8,997,894
BAY POINT	04	RWQCB	19,500
BAY POINT	04	RWQCB	30,000
CAMP ARROYO	04	ALTAMONT ED ADVISORY BOARD	50,000
DIABLO/CASTLE ROCK	04	CO CO COUNTY	4,829
DISTRICT WIDE	04	OFFICE OF EMERGENCY SERVICES	57,172
EASTSHORE PARK	04	CA DEPT PARKS & REC	3,000,000
GARIN/DRY CREEK	04	BAY AREA RIDGE TRAIL COUNCIL	55,000
HAYWARD SHORELINE	04	CA DEPT TRANSPORTATION	20,000
HAYWARD SHORELINE	04	CA DEPT TRANSPORTATION	250,000
HAYWARD SHORELINE	04	CA DEPT TRANSPORTATION	980,000
MLK JR. SHORELINE	04	BALLENA BAY HOA	12,000
MLK JR. SHORELINE	04	ASSOCIATION BAY AREA GOVTS	186,381
MLK JR. SHORELINE	04	CA COASTAL CONSERVANCY	250,880
QUARRY LAKES	04	WILDLIFE CONSERVATION BOARD	200,000
REDWOOD	04	RWQCB	10,000
REDWOOD	04	2000 BOND PROP 12 (RZH)	37,022
TILDEN	04	2000 BOND PROP 12 (PER CAPITA)	113,139
TILDEN	04	2000 BOND PROP 12 (RZH)	39,758
VARGAS	04	BAY AREA RIDGE TRAIL COUNCIL	55,000
WILDCAT CANYON	04	US FISH & WILDLIFE SERVICE	10,000
		2004 TOTAL	5,380,681
BLACK DIAMOND	05	2000 PROP 12 CCC	29,550

GRANT FUNDS RECEIVED BY MATCHING OR LEVERAGED BY AA DEVELOPMENT GRANT FUNDING PROVIDED TO THE DISTRICT

LOCATION	YR	SOURCE	AMOUNT
CAMP ARROYO	05	2000 BOND PROP 12 (PER CAPITA)	148,158
CAMP ARROYO	05	2000 BOND PROP 12 (PER CAPITA)	92,500
CAMP ARROYO	05	2000 BOND PROP 12 (PER CAPITA)	10,431
CAMP ARROYO	05	2000 BOND PROP 12 (PER CAPITA)	235,878
CAMP ARROYO	05	2000 BOND PROP 12 (PER CAPITA)	187,460
CARQUINEZ	05	CONTRA COSTA COUNTY	30,000
CONTRA LOMA	05	2002 PROP 40 RZH PER CAP	80,000
COYOTE HILLS	05	CALTRANS	528,000
DEL VALLE	05	LAND & WATER CONSERV. FUND	57,424
DEL VALLE	05	2002 BOND PROP 40 (PER CAPITA)	18,451
DEL VALLE	05	2002 BOND PROP 40 (PER CAPITA)	73,446
DISTRICT WIDE	05	CA OFFICE OF TRAFFIC SAFETY	8,721
DISTRICT WIDE	05	CENTRAL CO CO SOLID WASTE	9,490
DISTRICT WIDE	05	CA COASTAL CONSERVANCY	22,200
GARIN/DRY CREEK	05	EAST BAY COMMUNITY FOUNDATION	19,641
MLK JR. SHORELINE	05	2000 BOND PROP 12 (PER CAPITA)	423,497
MLK JR. SHORELINE	05	2000 BOND PROP 12 (PER CAPITA)	85,318
SUNOL/OHLONE	05	ALAMEDA COUNTY BIRDS OF PREY RES. FOUND.	16,000
SUNOL/OHLONE	05	CA DEPT PARKS & REC	325,050
TILDEN	05	CA COASTAL CONSERVANCY / 2000 PROP 12 CCC	197,000
WILDCAT CREEK	05	URBAN CREEKS COUNCIL	28,800
		2005 TOTAL	2,627,014
DEL VALLE	06	2002 BOND PROP 40 (PER CAPITA)	83,103
DEL VALLE	06	2000 BOND PROP 12 (PER CAPITA)	287,897
REDWOOD	06	2000 BOND PROP 12 (RZH)	134,443
		2006 TOTAL	505,443
LAFAYETTE/MORAGA	07	2000 BOND PROP 12 (PER CAPITA)	358,695
LAKE CHABOT	07	2000 BOND PROP 12 (RZH)	347,414
TILDEN	07	2000 BOND PROP 12 (PER CAPITA)	68,880
TILDEN	07	2000 BOND PROP 12 (PER CAPITA)	91,976
TILDEN	07	2000 BOND PROP 12 (RZH)	49,000
		2007 TOTAL	915,965
DEL VALLE	08	2003 BOND PROP 40 (RZH) PER CAPITA	146,750

**GRANT FUNDS RECEIVED BY MATCHING OR LEVERAGED BY AA
DEVELOPMENT GRANT FUNDING PROVIDED TO THE DISTRICT**

LOCATION	YR	SOURCE	AMOUNT
DISTRICT WIDE	08	DBW, FEDERAL BOATING TRAIL	80,000
IRON HORSE TRAIL	08	ACTIA	450,000
IRON HORSE TRAIL	08	2000 BOND PROP 12 (PER CAPITA)	455,872
LAKE CHABOT	08	2000 BOND PROP 12 (RZH)	36,564
MILLER KNOX	08	2002 BOND PROP 40 (RZH)	154,219
MLK JR. SHORELINE	08	LAND & WATER CONSERV. FUND	186,978
REDWOOD	08	2000 BOND PROP 12 (RZH)	32,900
SHADOW CLIFFS	08	2000 BOND PROP 12 (PER CAPITA)	176,479
SHADOW CLIFFS	08	2000 BOND PROP 12 (PER CAPITA)	89,937
SHADOW CLIFFS	08	2002 BOND PROP 40 (PER CAPITA)	50,000
TEMESCAL	08	2000 BOND PROP 12 (PER CAPITA)	311,605
TILDEN	08	2000 BOND PROP 12 (PER CAPITA)	135,000
TILDEN	08	2000 BOND PROP 12 (RZH)	178,694
TILDEN	08	2000 BOND PROP 12 (RZH)	42,000
		2008 TOTAL	2,526,998
REDWOOD	09	2000 BOND PROP 12 (RZH)	143,850
TILDEN	09	2000 BOND PROP 12 (RZH)	38,231
		2009 TOTAL	182,081
TOTAL AWARDED PLANNING, DEVELOPMENT, AND MAINTENANCE GRANT FUNDING:			\$ 72,117,353

EXHIBIT 2a

Active Projects - 2009 Budget

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
1	Alameda Shoreline (Naval Stn)	Phase I Improvements	100200	\$147,017	\$99,864	Design & Construction
2	Alameda Shoreline (Naval Stn)	Phase I Improvements/Alameda P	129400	\$417,267	\$36,616	Design & Construction
3	Alameda Shoreline (Naval Stn)	Alameda Naval Air Station	209200	\$15,000	\$5,719	Land
4	Alvarado Wetlands	Trail Connector to Highway 92	142900	\$185,500	\$69,518	Design & Construction
5	Anthony Chabot	Stable Sewer Connection	150000	\$124,320	\$124,320	Design & Construction
6	Anthony Chabot	Fuel Break Management	541200	\$188,963	\$18,715	Fire
7	Anthony Chabot	Fuel Break Management	541201	\$30,811	\$22,271	Fire
8	Anthony Chabot	Fuel Break Management	541202	\$26,250	(\$11,264)	Fire
9	Anthony Chabot	Fuel Break Management	541203	\$57,734	\$4,986	Fire
10	Anthony Chabot	Fuel Break Management	541204	\$40,000	\$40,000	Fire
11	Anthony Chabot	Fuel Management Chabot Grove	541300	\$209,273	\$60,193	Fire
12	Ardenwood Center	Renovate Brown House/Ardenwood	129600	\$200,000	\$194,677	Design & Construction
13	Ardenwood Center	Restroom Improvments/Ardenwood	129700	\$556,480	(\$3,691)	Design & Construction
14	Ardenwood Center	Concession Bldg./ Ardenwood	134300	\$511,322	\$102,875	Design & Construction
15	Ardenwood Center	Railroad Car Barn	501900	\$20,000	\$20,000	Design & Construction
16	Bay Area Ridge Trail	Bay Area Ridge Trail/Feeder 1	234300	\$35,000	\$4,374	Land
17	Bay Point Shoreline	Fence Project/ Bay Point	138601	\$30,000	\$13,662	Operations
18	Bay Point Shoreline	Bay Point Access Improvements	142200	\$725,000	\$73,798	Design & Construction
19	Bay Point Shoreline	Trost / Bay Point Shoreline	204300	\$10,000	\$5,087	Land
20	Bay Point Shoreline	Farrell / Bay Point Shoreline	213901	\$104,640	\$101,645	Land
21	Big Break	Delta Science Ctr Construction	104800	\$1,100,000	\$23,573	Design & Construction
22	Big Break	Delta Science Ctr Construction	104801	\$3,589,000	\$27,531	Design & Construction
23	Big Break	Delta Science Ctr Construction	104802	\$1,895,000	\$1,753,467	Design & Construction
24	Big Break	Bridge & Trail Construction	137700	\$953,920	\$349,322	Design & Construction
25	Big Break	Lauritzen/Big Break Part.	200201	\$78,244	\$17,524	Land
26	Big Break Shoreline Trail	Hoffman co. / Big Break Shore	223500	\$58,000	\$14,399	Land
27	Big Break Shoreline Trail	Hoffman co. / Big Break Shore	223501	\$3,800	\$3,800	Land
28	Bishop Ranch	Bishop Ranch/Boundary Fence	115300	\$100,000	\$38,944	Grazing
29	Black Diamond	Rose Hill Cemetery	120400	\$49,550	\$5,797	Operations

EXHIBIT 2a

Active Projects - 2009 Budget

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
30	Black Diamond	Mine Shaft Improvement	121000	\$500,664	\$369,876	Operations
31	Black Diamond	Historic Mine Development	121100	\$793,285	\$48,335	Operations
32	Black Diamond	FEMA-Somersville Road Repair	144300	\$161,350	\$17,169	Maintenance
33	Black Diamond	Restore Wetland	144700	\$104,800	\$5,239	Design & Construction
34	Black Diamond	Stope 4 Stairway	145900	\$5,000	\$5,000	Design & Construction
35	Black Diamond	Pond Rehabilitation	146500	\$10,000	\$10,000	Design & Construction
36	Black Diamond	Historic Site Assessmnt&Restor	172000	\$25,000	\$25,000	Operations
37	Black Diamond	Clayton Ranch	208501	\$122,182	\$64,844	Land
38	Black Diamond	Roddy	208700	\$25,000	\$16,496	Land
39	Black Diamond	Eastern Development Corp/ANG	214700	\$20,000	\$6,063	Land
40	Black Diamond	Seeno Property	214901	\$50,000	\$50,000	Land
41	Black Diamond	Chaparral Spring	215200	\$1,415,500	\$1,191	Land
42	Black Diamond	Chaparral Spring	215201	\$32,000	\$32,000	Land
43	Black Diamond	Plog Property	231900	\$25,000	\$9,932	Land
44	Black Diamond	Antioch Unif Sch Dist/Moller	234400	\$35,000	\$17,868	Land
45	Black Diamond	Wetland Maintenance	508800	\$25,000	\$25,000	Land
46	Black Diamond	Mine Shaft Safety Repairs	521000	\$100,000	\$95,542	Operations
47	Black Diamond	Repair Ford-Lower Oil Canyn Tr	544700	\$17,239	\$3,365	Maintenance
48	Black Diamond	Culvert Lower Oil Canyon	545100	\$6,343	\$2,064	Maintenance
49	Black Diamond	Hazel Atlas Cribwall Repair	546400	\$127,080	(\$4,238)	Design & Construction
50	Black Diamond	Stewartville Trail Culvert Rep	546700	\$9,359	\$6,026	Maintenance
51	Black Diamond Center	Mining Museum	101200	\$70,000	\$64,099	Operations
52	Black Diamond Center	Telephone/Alarm System	115501	\$50,000	\$1,062	Operations
53	Black Diamond-Round Valley Tr	Fox Ridge Manor	216300	\$285,000	\$18,174	Land
54	Black Diamond-Round Valley Tr	Arata/ECCC-HCP	234500	\$30,000	\$14,243	Land
55	Brazil Room	Brazil Rm/Floor Replacement	139400	\$60,000	\$17,684	Maintenance
56	Brazil Room	Brazil Room Concession	549300	\$108,055	\$72,576	Operations
57	Brazil Room	Brazil Room Concession	549301	\$137	(\$6,442)	Operations
58	Briones	Overnight Camping Facility	101700	\$50,000	\$49,047	Operations

Active Projects - 2009 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
59	Briones	Williamson	216700	\$10,000	\$10,000	Land
60	Briones	Mariposa Trail Repair	545200	\$5,283	\$4,026	Maintenance
61	Briones	Blue Oak Trail Slope Repair	546000	\$20,364	\$3,351	Maintenance
62	Briones	Blue Oak & Stage Coach Culvert	547100	\$19,840	\$16,322	Maintenance
63	Briones	Trail Repr-Briones to MtDiablo	548000	\$26,495	\$14,352	Maintenance
64	Briones to Las Trampas Trail	Briones to Las Trampas-General	220100	\$11,129	\$946	Land
65	Briones to Las Trampas Trail	Moore / Briones Las Trampas Tr	221900	\$10,000	\$1,927	Land
66	Briones to Las Trampas Trail	De Silva Property	222401	\$47,471	\$47,471	Land
67	Briones to Martinez Shoreline	Almond / Briones Martinez Shor	223800	\$25,000	\$11,674	Land
68	Browns Island	Port of Stockton/ BrownsIsland	200300	\$5,000	\$1,210	Land
69	Brushy Peak	Phase I Improvements/Brushy Pk	124400	\$796,479	\$90,415	Design & Construction
70	Brushy Peak	Build Water System	170900	\$23,500	\$16,355	Stewardship
71	Brushy Peak	Ahmed Property	225400	\$45,000	\$28,048	Land
72	Brushy Peak	Dhaoui Property	232700	\$10,000	\$6,886	Land
73	Brushy Peak-Del Valle Trail	Loop Trail	119100	\$70,000	\$5,277	Land
74	Byron Vernal Pools	Souza II Wetland Restoration	145400	\$50,000	\$50,000	Land
75	Byron Vernal Pools	Souza III	216800	\$20,000	\$20,000	Land
76	Byron Vernal Pools	Souza GQ	216900	\$15,000	\$15,000	Land
77	Byron Vernal Pools	Souza/ECCC-HCP	234600	\$272,200	\$36,785	Land
78	CA State Riding & Hiking Trail	Galindo Creek Trail	549900	\$74,500	\$67,287	Trails Acquisition
79	Camp Arroyo Recreation Area	Arroyo Del Valle Waste Mgmt	114800	\$200,000	\$2,000	Maintenance
80	Camp Arroyo Recreation Area	Camp Arroyo	120100	\$187,460	\$236	Maintenance
81	Camp Arroyo Recreation Area	Camp Arroyo	120102	\$327,449	\$203	Maintenance
82	Carquinez Strait	UNOCAL	208400	\$5,000	\$4,664	Land
83	Carquinez Strait	Hallissy / Carquinez Strait	224601	\$16,500	\$8,155	Land
84	Carquinez Strait	Schumann-Perry Property	226600	\$1,350,000	\$11,562	Land
85	Carquinez Strait	Schumann-Perry Property	226601	\$20,000	\$16,098	Land
86	Carquinez Strait	Survey Work	522100	\$12,000	\$506	Design & Construction
87	Carquinez Strait	Debris Removal Projects	547300	\$3,823	\$2,537	Operations

Active Projects - 2009 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
88	Castle Rock	Concession Repair/Castle Rock	128500	\$150,758	(\$70,360)	Maintenance
89	Castle Rock	Renovate Restrooms/Castle Rock	129900	\$118,851	\$14,100	Maintenance
90	Castle Rock	Pool Renovation to ADA Standard	136200	\$55,384	(\$13,320)	Maintenance
91	Chabot to Garin Trail	Llama Lane/Chabot to Garin Trl	226900	\$10,000	\$7,864	Land
92	Claremont Canyon/Tilden Trail	ClaremontCyn/Staging Area	115800	\$60,000	\$56,103	Design & Construction
93	Claremont Canyon/Tilden Trail	Claremont Prop. Exchange	223900	\$94,000	\$2,533	Land
94	Claremont Canyon/Tilden Trail	Whipsnake Monitoring	544200	\$25,000	(\$24)	Stewardship
95	Contra Costa Trails	Service Yard / CCC Trails	223000	\$25,000	\$2,247	Land
96	Contra Loma	Paving	137100	\$137,156	\$44,971	Maintenance
97	Contra Loma	Renovate Swim Lagoon	171600	\$270,184	\$7,831	Planning & Stewardship
98	Contra Loma	Quail Habitat	501100	\$40,000	\$39,882	Stewardship
99	Coyote Hills/Linear Park	Group Camp Shelter & Toilet	112900	\$85,000	\$48,230	Maintenance
100	Coyote Hills/Linear Park	Security Residence/Coyote Hill	124800	\$95,698	\$95,226	Design & Construction
101	Coyote Hills/Linear Park	Dumbarton Quarry Recreation	143900	\$5,000	\$5,000	Operations
102	Coyote Hills/Linear Park	Patterson Ranch / Coyote Hills	225000	\$67,000	\$2,176	Land
103	Coyote Hills/Linear Park	Wetland Wildlife Habitat	501400	\$35,000	\$33,256	Stewardship
104	Crockett Hill C&H	Galloway Property	215100	\$10,000	\$3,769	Land
105	Crockett Hill C&H	Stewart II	233701	\$86,050	\$85,102	Land
106	Crockett Hill C&H	Parking Lot Repair	545600	\$17,077	\$3,760	Maintenance
107	Crown Beach	Repair Pavement/Crown Beach	124900	\$654,347	\$214	Design & Construction
108	Crown Beach	Rehab.Irrigation Sys./Crown Be	125100	\$716,241	(\$9)	Design & Construction
109	Crown Beach	Water Line & Paving McKay St	142600	\$700,000	\$576,188	Design & Construction
110	Crown Beach	Clapper Rail/Roemer Sanctuary	501200	\$25,000	\$19,916	Stewardship
111	Crown Beach	Debris Removal Projects	547305	\$25,872	\$3,297	Operations
112	Crown Beach	Sand Replacement-	547700	\$324,450	\$296,760	Design & Construction
113	Crown Beach	Sand Replacement-	547701	\$100,000	\$100,000	Design & Construction
114	Crown Beach	Replace Picnic Tables	548400	\$50,000	\$14,576	Operations
115	Del Valle	Water Plant Improvements	120502	\$394,266	(\$65,342)	Design & Construction
116	Del Valle	Chemical Toilet Repl/Del Valle	125401	\$272,572	\$1,149	Design & Construction

Active Projects - 2009 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
117	Del Valle	Shade/Solar Heating for Pool	136100	\$100,000	\$91,417	Design & Construction
118	Del Valle	Sewer Lift Stations	136400	\$893,832	\$10,701	Design & Construction
119	Del Valle	Westside Boat Dock	146200	\$20,000	\$20,000	Design & Construction
120	Del Valle	Reflection Garden	146400	\$10,000	\$10,000	Design & Construction
121	Del Valle	Electrical Service Improvement	149800	\$275,922	\$275,922	Design & Construction
122	Del Valle	Newbury Property	224700	\$652,840	\$38,900	Land
123	Del Valle	Newbury Property	224701	\$10,000	\$7,279	Operations
124	Del Valle	Repair Sites #88 & #90	546100	\$21,028	\$21,028	Maintenance
125	Del Valle	Equestrian Arena Study	550600	\$15,000	\$15,000	Operations
126	Del Valle/Shadow Cliffs Trail	Bobba	216400	\$155,000	\$155,000	Land
127	Del Valle/Shadow Cliffs Trail	General / Del Valle/ShadowClif	220900	\$203,888	\$180,857	Trails Acquisition
128	Delta Access	Ronald Nunn Family Ltd	215800	\$10,000	\$7,301	Land
129	Delta Shoreline	ECC Corp Yard	207500	\$220,000	\$38,399	Land
130	Delta Shoreline	Fallman / Delta Shoreline	224101	\$102,000	\$37,210	Land
131	Delta/DeAnza Trail	KB Homes Trail Connection	145700	\$24,000	\$23,710	Trails Acquisition
132	Delta/DeAnza Trail	Restore Trail	501500	\$8,000	\$6,893	Design & Construction
133	Diablo Foothills	New Group Picnic Site	103400	\$91,946	\$1,356	Operations
134	Diablo Foothills	State Riding & Hiking/Mangini	233600	\$60,000	\$6,068	Land
135	District-Wide	Police Boat Purchase	102200	\$115,095	\$6,538	Maintenance
136	District-Wide	Refueling System	104400	\$50,000	\$14,468	Public Safety
137	District-Wide	Board Room Reconfiguration	109000	\$95,000	\$95,000	Office Services
138	District-Wide	Remodel Operations PeraltaOaks	110600	\$17,000	\$17,000	Operations
139	District-Wide	Concession Building Improvemnt	111400	\$15,000	\$15,000	Operations
140	District-Wide	Computer Network Infra/Dist-Wi	128000	\$1,197,064	\$236,985	Information Services
141	District-Wide	Replace Microwave Comm./Dist-W	128200	\$1,065,000	\$17,888	Public Safety
142	District-Wide	Replace Microwave Comm./Dist-W	128201	\$600,000	\$24,412	Public Safety
143	District-Wide	RAWS Improvements	139900	\$25,000	\$6,335	Fire
144	District-Wide	CALNET Integrated Services	141100	\$442,332	\$126,242	Information Services
145	District-Wide	Air Handler Repl Peralta Oaks	141801	\$210,000	\$70	Office Services

Active Projects - 2009 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
146	District-Wide	Remodel Finance Office	142800	\$50,000	\$3,222	Finance
147	District-Wide	Disaster Recovery-FEMA	144200	\$150,000	\$111,530	Design & Construction
148	District-Wide	Inspector Vehicle Purchase	145500	\$30,000	\$30,000	Design & Construction
149	District-Wide	Communication Improvements	150300	\$350,000	\$350,000	Public Safety
150	District-Wide	Remodel Office Space	150400	\$44,500	\$44,500	Design & Construction
151	District-Wide	Helicopter Lease/Purchase	170300	\$3,558,000	\$915,137	Public Safety
152	District-Wide	Base Radio Station Upgrade	170600	\$186,500	\$14,560	Public Safety
153	District-Wide	Improve Service Yards/Storage	171800	\$850,000	\$780,739	Maintenance
154	District-Wide	Public Safety Substation Imprv	171900	\$38,000	\$13,975	Public Safety
155	District-Wide	Residence Building Improvement	172500	\$7,500	\$4,585	Maintenance
156	District-Wide	Self Contain Breathing Apperat.	172800	\$21,750	(\$1,592)	Fire
157	District-Wide	Narrow Gauge Trail / District	223600	\$16,332	\$5,348	Land
158	District-Wide	CCC Zoning Permit Conflicts	229500	\$5,000	\$1,743	Land
159	District-Wide	Antioch FUA#1 Land Use Conflic	229600	\$15,000	\$5,903	Land
160	District-Wide	Designated Acquisitions	229900	\$9,912,788	\$9,912,788	Land
161	District-Wide	Future Preliminary Acquisition	230000	\$741,634	\$741,634	Land
162	District-Wide	Murray Township/Brushy Peak	230700	\$450,000	\$450,000	Land
163	District-Wide	Urban Acquisition Undesignated	240000	\$3,251,645	\$3,251,645	Land
164	District-Wide	Future District Facilities	250000	\$6,000,000	\$6,000,000	Land
165	District-Wide	Sudden Oak Death Study	500500	\$100,000	\$89,640	Stewardship
166	District-Wide	Monitor Fuels	500700	\$217,540	\$109,755	Stewardship
167	District-Wide	In-Car Video System	500800	\$99,895	\$99,895	Public Safety
168	District-Wide	PS Headquarters Needs Asmnt.	500900	\$50,000	\$50,000	Public Safety
169	District-Wide	Oral History	501000	\$20,000	\$15,500	Interpretation/Recreation
170	District-Wide	Com Site Roads-District-Wide	505300	\$79,439	\$16,044	Maintenance
171	District-Wide	Two County Trail Paving	505900	\$156,466	\$47,718	Maintenance
172	District-Wide	Payroll/HR System Refinement	519200	\$304,999	\$84,981	Finance/Human Resources
173	District-Wide	Habitat Protection Dist-Wide	520000	\$397,500	\$45,865	Stewardship
174	District-Wide	Paved Roads & Trails	520700	\$3,067,694	\$1,713,866	Maintenance

Active Projects - 2009 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
175	District-Wide	Annual Beach Sand-Dist-Wide	521500	\$75,000	\$37,928	Operations
176	District-Wide	Pipes & Pumps District-Wide	533100	\$200,000	\$76,976	Maintenance
177	District-Wide	Automated Fee Collection DW	534100	\$70,000	\$691	Operations
178	District-Wide	Replace Bridges District-Wide	535000	\$50,055	\$50,055	Maintenance
179	District-Wide	Renovate Play Areas Dist-Wide	535100	\$98,894	\$98,894	Maintenance
180	District-Wide	Pier Maintenance District-Wide	535200	\$74,389	\$66,182	Maintenance
181	District-Wide	Whole Park Access	535600	\$564,397	\$522,706	Design & Construction
182	District-Wide	Whole Park Access	535601	\$100,000	(\$7,190)	Public Affairs
183	District-Wide	Whole Park Access	535602	\$1,134,160	\$1,066,505	Maintenance
184	District-Wide	Whole Park Access	535603	\$126,400	\$8,289	Operations
185	District-Wide	Install Juan Bautista Signs	535700	\$10,600	\$6,000	Interpretation/Recreation
186	District-Wide	Fuel Vaults District-Wide	535800	\$142,391	\$116,208	Maintenance
187	District-Wide	Vaults to Sewers District-Wide	535900	\$190,000	\$137,956	Maintenance
188	District-Wide	Utility Installations DW	536000	\$340,271	\$172,037	Maintenance
189	District-Wide	Hazardous Tree Removal	538500	\$174,999	\$108,149	Operations
190	District-Wide	Yellow Starthistle	539600	\$100,000	\$25,605	Stewardship
191	District-Wide	UNAVCO Communication	540300	\$35,000	\$16,470	Design & Construction
192	District-Wide	Fire Reduction EIR	540800	\$651,597	\$62,332	Stewardship
193	District-Wide	Tracking Falcon Radiotelemetry	543400	\$145,138	\$16,027	Stewardship
194	District-Wide	Habitat Conserv Plan	543900	\$300,000	\$300,000	Stewardship
195	District-Wide	EBCC CALTRANS PASS THRU	544300	\$3,969,939	\$38,702	Grants
196	District-Wide	EBCC CALTRANS PASS THRU	544301	\$1,486,875	\$14,868	Grants
197	District-Wide	Wildlife Volunteer Projects	549500	\$5,000	\$3,491	Stewardship
198	District-Wide	Youth Camp Program	549600	\$12,500	\$7,543	Recreation
199	District-Wide	Point of Sale Pilot Program	549700	\$80,000	\$41,115	Operations
200	District-Wide	DW Fuels & Fire Management	550000	\$1,747,555	\$1,029,181	Fire
201	District-Wide	Upgrade Voice/Data Wiring	550100	\$150,000	\$98,005	Information Services
202	District-Wide	Future Telephone Replacement	550200	\$27,500	\$27,500	Information Services
203	District-Wide	Levee Study	550300	\$80,000	\$70,011	Design & Construction

Active Projects - 2009 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
204	District-Wide	Freeway Signage	550500	\$155,000	\$106,143	Public Affairs
205	District-Wide	Quagga Mussel Response	571200	\$659,271	\$426,220	Operations
206	District-Wide	Multi Use Trail Study	571400	\$50,000	\$50,000	Land
207	District-Wide	Window Film Replacement	571600	\$120,000	\$120,000	Office Services
208	District-Wide	Dredging Engineering Contract	571800	\$100,000	\$100,000	Design & Construction
209	District-Wide	Preliminary Design Project	599900	\$2,492,132	\$2,411,493	Design & Construction
210	Don Castro	Lagoon Filter Sys./Don Castro	130600	\$1,279,975	\$736,951	Design & Construction
211	Doolan Canyon	Brown Ranch	215300	\$20,000	\$4,587	Land
212	Doolan Canyon	Doolan Canyon/Schmitz	233900	\$35,000	\$9,232	Land
213	Dry Creek/Pioneer	Meyers/ Dry Creek Pioneer	133000	\$1,363,661	\$85,977	Design & Construction
214	Dry Creek/Pioneer	Update Meyer Garden Plan	502400	\$20,201	\$877	Operations
215	Dublin Hills	Construct Martin Creek Cyn Trl	145300	\$91,000	\$91,000	Land
216	Dublin Hills	Staging & Trail Connections	145800	\$24,000	\$23,805	Design & Construction
217	Dublin Hills	Machado / Dublin Hills	203201	\$17,723	\$570	Land
218	Dublin Hills	John Machado / Dublin Hills	209701	\$58,000	\$36,331	Land
219	Dublin Hills	Cronin Hts/Milestone Partnrshp	215400	\$10,000	\$4,812	Land
220	Dublin Hills	Feasibility Study/Dublin Hills	229400	\$15,000	\$3,876	Land
221	Dublin Hills	Dublin Hills/Nielsen	229800	\$20,000	\$4,570	Land
222	Dublin Hills	Wiedemann Property CoCoCo	231000	\$25,000	\$11,323	Land
223	Eastshore	Tom Bates SportField	140500	\$5,030,000	(\$21,009)	Grants
224	Eastshore	Bay Trail Extension Golden Gat	142500	\$100,000	\$53,533	Design & Construction
225	Eastshore	Restoration of Berkeley Meadow	149700	\$1,572,000	\$1,367,690	Land
226	Eastshore	Catelus	206500	\$3,800,500	\$78,543	Land
227	Eastshore	Oakland Army Base	208900	\$60,000	\$2,653	Land
228	Eastshore	ICI Americas(Zeneca)/Eastshore	228300	\$15,000	\$6,402	Land
229	Eastshore	Radio Beach/Eastshore	230200	\$25,000	\$21,542	Land
230	Eastshore	Burrowing Owl Mitigation Proj	500300	\$29,000	\$25,000	Operations
231	Eastshore	Berk Meadows Ph2 Hab Restore	501600	\$10,000	\$9,234	Design & Construction
232	Eastshore	Brickyard Access Improvements	502100	\$5,000	\$5,000	Design & Construction

Active Projects - 2009 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
233	Eastshore	Spartina Control at Eastshore	517100	\$7,500	\$4,317	Stewardship
234	Eastshore	Tom Bates Sports Field	540501	\$10,000	\$10,000	Design & Construction
235	Eastshore	Albany Beach Study	571500	\$100,000	\$100,000	Land
236	Fern Cottage at Kennedy Grove	Fern Cottage Concession	549400	\$2,253	\$2,253	Operations
237	Fern Cottage at Kennedy Grove	Fern Cottage Concession	549401	\$28,688	\$28,688	Operations
238	Garin	Replace Fencing at Gelderman	145100	\$50,000	\$50,000	Stewardship
239	Garin	Trail, Ford and Gates	146600	\$10,000	\$10,000	Design & Construction
240	Garin	Hayward 1900 / Stonebrae	208000	\$580,000	\$3,148	Land
241	Garin	Walpert Ridge	231800	\$44,698	\$8,966	Land
242	Garin	Frog & Salamander/Newt Pond	501300	\$25,000	\$24,086	Stewardship
243	Garin	Vista Landslide Repair	502200	\$5,000	\$5,000	Design & Construction
244	Garin to Mission Peak Trail	Garin to Mission Pk/Louie etal	233800	\$25,000	\$15,010	Land
245	Hayward Shoreline	Doors for Storage Bays	104500	\$50,000	\$49,821	Maintenance
246	Hayward Shoreline	Hayward Shrlin-Eden Landing	117201	\$3,595,400	\$317,240	Design & Construction
247	Hayward Shoreline	Baumberg Tract Bay Trail	122600	\$1,087,151	\$9,653	Design & Construction
248	Hayward Shoreline	Rebuild Levee	136500	\$717,447	\$261,903	Design & Construction
249	Hayward Shoreline	Levee Repair	143200	\$392,000	\$191,791	Design & Construction
250	Hayward Shoreline	Spartina Control	507304	\$302,087	\$6,352	Stewardship
251	Hayward Shoreline	Spartina Control	507305	\$333,265	\$63,733	Stewardship
252	Hayward Shoreline/Coyote Hills	Union City Bay Tr/Hayward Shrl	139500	\$980,000	\$730,650	Design & Construction
253	Hayward Shoreline/Coyote Hills	Trail Segment Eden Landing	143000	\$102,438	\$102,378	Design & Construction
254	Hayward Shoreline/Coyote Hills	Union City Bay Trail	232000	\$20,000	\$17,658	Land
255	Iron Horse Regional Trail	Alamo Canal Bikeway Trail Undr	502300	\$5,000	\$5,000	Design & Construction
256	Iron Horse Regional Trail	Treat Ave Pedestrian Bridge	502500	\$5,000	\$5,000	Design & Construction
257	Iron Horse Regional Trail	Pass-Thru Pleasanton IronHorse	538900	\$550,000	\$45,000	Trails Acquisition
258	Iron Horse Regional Trail	Alamo Canal Trail Feasibility	540901	\$335,000	\$15,318	Trails Acquisition
259	Kennedy Grove	Replace Restroom	136600	\$337,896	\$311,971	Design & Construction
260	Kennedy Grove	Black Oak Loop Slope Repair	545800	\$30,848	\$23,712	Maintenance
261	Kennedy Grove	Sea Foam Trail Repair	546800	\$7,910	\$7,910	Maintenance

Active Projects - 2009 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
262	Kennedy Grove	Renovate Picnic Sites	550800	\$62,160	\$62,160	Operations
263	Kennedy Grove	Repair and Repave Pathways	551300	\$39,960	\$39,960	Maintenance
264	Lafayette-Moraga Trail	Erosion repair-FEMA	547800	\$37,265	\$8,320	Maintenance
265	Lake Chabot	Row Chabot Facilities	142700	\$178,450	\$150,906	Design & Construction
266	Lake Chabot	ADA Paths & Parking Paving	144800	\$81,236	\$12,994	Maintenance
267	Lake Chabot	EBMUD-Stanton Reservoir	232801	\$20,000	\$10,500	Land
268	Las Trampas	Exposed Culvert Repair, Madrone	144400	\$35,588	\$19,036	Maintenance
269	Las Trampas	Bollinger Canyon Road Repair	171400	\$503,498	\$471,261	Design & Construction
270	Las Trampas	Elworthy Property	206100	\$20,000	\$10,628	Land
271	Las Trampas	Roberts Property	215000	\$10,000	\$8,106	Land
272	Las Trampas	Gleason Property	226101	\$132,503	\$3,928	Land
273	Las Trampas	Chen, et.al. Property	231301	\$50,000	\$47,777	Land
274	Las Trampas	De Gennaro II	233401	\$23,075	\$3,950	Land
275	Las Trampas	Repair Culvert Bent at 45 Madr	544500	\$40,398	\$27,728	Maintenance
276	Las Trampas	Rocky Ridge Road Repair	544900	\$87,370	\$50,992	Design & Construction
277	Las Trampas	Thomas Ranch Trail Repair	545900	\$32,398	\$29,145	Maintenance
278	Las Trampas	Cribwall Steelhead Picnic Area	546200	\$32,074	\$30,589	Maintenance
279	Las Trampas to Mt Diablo Trail	Alamo Crest	233300	\$20,000	\$20,000	Land
280	Las Trampas to Mt Diablo Trail	Alamo Crest	233301	\$205,000	\$205,000	Land
281	Little Hills	Improvements/Little Hills	126200	\$646,934	\$577,641	Design & Construction
282	Livermore Area Rec/Park Dist	Brushy Pk/Other Murray Townshi	504200	\$899,752	\$115,950	Design & Construction
283	Martin Luther King Jr	Tidewater Property Phase 1	116300	\$50,000	\$11,488	Design & Construction
284	Martin Luther King Jr	Tidewater Phase 2	126400	\$2,288,156	\$16,818	Design & Construction
285	Martin Luther King Jr	Tidewater Phase 2	126401	\$5,900,000	\$5,130,863	Design & Construction
286	Martin Luther King Jr	Retrofit Boat Launch-Doolittle	170700	\$59,400	\$59,400	Design & Construction
287	Martin Luther King Jr	Oliver De Silva Inc	215900	\$20,000	\$19,792	Land
288	Martin Luther King Jr	Home Dock Properties	216000	\$20,000	\$19,328	Land
289	Martin Luther King Jr	Oakland Property	225800	\$90,001	\$4,524	Land
290	Martin Luther King Jr	EBMUD-Oakport/MLK	230400	\$25,000	\$12,634	Land

Active Projects - 2009 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
291	Martin Luther King Jr	Doolittle Trail Section Study	500100	\$150,000	\$144,844	Design & Construction
292	Martin Luther King Jr	Repair Damage on Overlook	534800	\$119,650	\$50,514	Design & Construction
293	Martin Luther King Jr	MLK Concession	549200	\$283	\$283	Operations
294	Martin Luther King Jr	MLK Concession	549201	\$70	\$70	Operations
295	Martin Luther King Jr	Oakland Sports Field Fence	550400	\$14,944	\$14,944	Operations
296	Martinez Shoreline	Ozol Site Cleanup/Martinez Sh.	133600	\$85,000	\$22,353	Operations
297	Martinez Shoreline	Restroom at Grangers Warf	143100	\$284,780	\$66,885	Design & Construction
298	Martinez Shoreline	Ozol Park Office Repair	546300	\$1,584	\$1,584	Operations
299	Miller-Knox	Ferry Point Lighting	149900	\$70,000	\$68,896	Operations
300	Miller-Knox	Renovate Restroom Access	170800	\$150,000	\$148,522	Design & Construction
301	Miller-Knox	Improve Access Renovate Turf	172900	\$100,000	\$100,000	Design & Construction
302	Miller-Knox	Renovate Picnic Sites	548500	\$50,000	\$25,095	Operations
303	Miller-Knox	Maintain All Paving	551400	\$39,960	\$39,960	Maintenance
304	Mission Peak	Grazing Maintenance	535500	\$22,953	\$12,727	Stewardship
305	Mobile Fish Exhibit	Mobile Fish Exhibit	171700	\$70,000	\$10,756	Interpretation/Recreation
306	Mobile Visitor Center	Mobile Visitor Center	172100	\$300,000	\$247,546	Operations
307	Morgan Territory	Relocate Residence/Improvement	110001	\$141,372	(\$1,979)	Operations
308	Morgan Territory	Finley Staging Area	231600	\$75,000	\$75,000	Land
309	Morgan Territory	Schwartz Property	232500	\$848,880	\$797,467	Land
310	Morgan Territory	Schwartz Property	232501	\$10,000	\$10,000	Land
311	Morgan Territory	Morris Property	232600	\$25,000	\$7,143	Land
312	Morgan Territory	Shapell Industries	233001	\$10,000	\$10,000	Land
313	Morgan Territory	Weed Control	500400	\$10,300	\$10,300	Stewardship
314	Morgan Territory	Signage	510100	\$2,200	\$2,200	Operations
315	Morgan Territory	Black Culvert Repair	544800	\$15,897	\$15,054	Maintenance
316	Morgan Territory	Finley Road Culvert Repair	545000	\$39,411	\$36,655	Maintenance
317	Morgan Territory	Debris Removal Projects	547308	\$1,984	\$1,984	Operations
318	Morgan Territory	Reinstall White Culvert-FEMA	547900	\$4,748	\$2,164	Maintenance
319	Morgan Territory	Restore Stone Corral Pond	548900	\$18,950	\$18,844	Operations

Active Projects - 2009 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
320	Niles Canyon Trail	Mission Clay Products / Niles	220500	\$15,000	\$9,862	Land
321	Niles Canyon Trail	Niles Canyon/Phase I / Niles	222100	\$11,000	\$4,709	Land
322	Niles Canyon Trail	SFWD / Niles Canyon Trail	223300	\$25,000	\$9,161	Land
323	Niles Canyon Trail	Feasibility Study/Niles Canyon	228700	\$25,000	\$24,209	Trails Acquisition
324	Oyster Bay	Oyster Bay Trail Bridge/Bay Tr	138700	\$138,243	\$506	Planning & Stewardship
325	Oyster Bay	Access Rd Imprv & Picnic Facil	142400	\$997,078	\$906,573	Design & Construction
326	Oyster Bay	Access Rd Imprv & Picnic Facil	142401	\$173,875	\$173,875	Design & Construction
327	Oyster Bay to ML King Jr	Install Pedestrian Bridge	501700	\$10,000	\$10,000	Design & Construction
328	Pleasanton Ridge	Garms Entrance	134600	\$978,000	\$970,385	Design & Construction
329	Pleasanton Ridge	Tehan Falls	205201	\$64,000	\$64,000	Land
330	Pleasanton Ridge	Tehan Falls	205202	\$288,000	\$10,308	Land
331	Pleasanton Ridge	Schuhart II / Pleasanton Ridge	205800	\$5,000	\$3,881	Land
332	Pleasanton Ridge	Vinson / Pleasanton Ridge	213301	\$40,000	\$29,759	Land
333	Pleasanton Ridge	Joel Property	214800	\$10,000	\$1,790	Land
334	Pleasanton Ridge	American Tower	216500	\$7,500	\$6,526	Land
335	Pleasanton Ridge	Shea Homes(ALC)/Pleasanton Rid	229201	\$62,000	\$62,000	Land
336	Pleasanton Ridge	Yunus/Pleasanton Ridge	230300	\$220,000	\$210,014	Land
337	Pleasanton Ridge	Robertson Property	232200	\$20,000	\$11,684	Land
338	Pleasanton Ridge	Tyler Ranch/Roberts/King	233500	\$243,007	\$872	Land
339	Pleasanton Ridge	Tyler Ranch/Roberts/King	233501	\$10,000	\$10,000	Land
340	Pleasanton Ridge	Tyler Ranch/Roberts/King	233502	\$25,000	\$5,333	Land
341	Pleasanton Ridge	Devaney	235000	\$20,000	\$8,805	Land
342	Pleasanton Ridge	Cook Canyon Road Repair	545400	\$45,512	\$33,081	Maintenance
343	Pleasanton Ridge	Restore Five Ponds	549000	\$60,000	\$60,000	Stewardship
344	Pleasanton Ridge	Restore Five Ponds	549001	\$10,000	\$500	Operations
345	Point Isabel	Rehab Irrigation & Turf	110800	\$765,500	\$69,074	Design & Construction
346	Point Isabel	Vault Toilets	141900	\$100,000	\$13,865	Maintenance
347	Point Molate	Port Costa Materials / Carquin	220600	\$18,000	\$7,380	Land
348	Point Molate	Feasibility Study	226400	\$50,000	\$16,380	Land

Active Projects - 2009 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
349	Point Molate	Red Rock Island/Point Molate	229000	\$13,000	\$144	Land
350	Point Pinole	Path/Parking Lot Paving	102400	\$166,635	\$404	Maintenance
351	Point Pinole	Atlas Road Bridge	139700	\$1,996,763	\$1,978,420	Design & Construction
352	Point Pinole	Construct Group Camp Facility	149500	\$104,150	\$54,369	Maintenance
353	Point Pinole	Breuner / Point Pinole	203300	\$8,830,155	\$328,264	Land
354	Point Pinole	Pt Pinole Properties / Pt Pino	212801	\$155,000	\$102,977	Land
355	Point Pinole	Black Rail Bird Restoration	540600	\$26,000	\$10,407	Stewardship
356	Point Pinole	Bay View Trail Repair	547500	\$35,125	\$34,956	Maintenance
357	Point Pinole	Eucalyptus Control	548600	\$139,860	\$120,260	Operations
358	Point Pinole	Restore Grassland and Plants	550900	\$115,580	\$115,580	Stewardship
359	Public Safety HQ	Locker Rm Renovation	139800	\$150,000	\$147,861	Public Safety
360	Quarry Lakes	Shade Structures/Quarry Lakes	133900	\$100,000	\$100,000	Design & Construction
361	Redwood	Piedmont Stables Repairs	123200	\$95,933	(\$10,940)	Maintenance
362	Redwood	Piedmont Stables Repairs	123201	\$58,300	\$33,053	Maintenance
363	Redwood	Piedmont Stables Repairs	123202	\$43,316	\$15,984	Maintenance
364	Redwood	Replace damaged huts/Redwood	123600	\$205,500	\$4,439	Maintenance
365	Redwood	Chem. Toilet Replacemnt/Redwood	131600	\$68,943	\$1	Maintenance
366	Redwood	Aweeka	215600	\$30,000	\$11,997	Land
367	Redwood	Riley	217000	\$10,000	\$10,000	Land
368	Redwood	Albanese-Lorimer Property	233100	\$15,000	\$9,168	Land
369	Redwood	Mueller	234200	\$845,000	\$6,422	Land
370	Redwood	Mueller	234201	\$100,000	\$100,000	Land
371	Redwood	Serpentine Prairie Fencing	500600	\$30,000	\$30,000	Stewardship
372	Redwood	Fuel Tank Remediation	511700	\$497,882	\$10,540	Stewardship
373	Redwood	Fuel Mgmt Redwood/Leona	541500	\$174,033	\$102,552	Fire
374	Redwood	Fuel Mgmt Redwood/Leona	541501	\$31,264	\$19,182	Fire
375	Redwood	Fuel Mgmt Redwood/Leona	541502	\$80,000	(\$4,082)	Fire
376	Redwood	Fuel Mgmt Redwood/Leona	541503	\$78,368	\$77,538	Fire
377	Redwood	Fuel Mgmt Redwood/Leona	541504	\$148,750	(\$76,373)	Fire

Active Projects - 2009 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
378	Redwood	Phillips Loop Trail Repair	544600	\$21,811	(\$6,062)	Maintenance
379	Redwood	Entrance Road Washout Repair	545700	\$25,874	\$25,673	Maintenance
380	Redwood	Wilton Drive Slope Repair	546600	\$124,517	\$6,625	Design & Construction
381	Redwood	East Ridge Trail Slope Repair	547000	\$25,000	(\$5,168)	Design & Construction
382	Redwood	Repair Sta #2 & Trl End Restrm	547200	\$13,101	\$3,964	Maintenance
383	Richmond Wetlands	Wetland Trails Development	142100	\$200,000	\$95,849	Design & Construction
384	Richmond Wetlands	Varni-Industrial Land Co.	234700	\$35,000	\$8,422	Land
385	Richmond Wetlands	Wetlands Study at N. Richmond	500200	\$150,000	\$149,644	Stewardship
386	Roberts	Barrier-Free Play Area-Roberts	122500	\$567,000	\$3,711	Design & Construction
387	Roberts	Barrier-Free Play Area-Roberts	122502	\$138,551	\$115,716	Design & Construction
388	Roberts	Barrier-Free Play Area-Roberts	122503	\$33,000	\$4,019	Design & Construction
389	Roberts	Replace & Expand Paving	145000	\$81,350	\$18,800	Maintenance
390	Roberts	Security Camera & Installation	145200	\$25,000	\$1,299	Information Services
391	Roberts	Renovate Picnic Areas	548700	\$33,300	\$14,000	Operations
392	Roberts	Upgrade Irrigation & Drainage	551100	\$31,080	\$31,080	Operations
393	Round Valley	Construct Group Camp Facility	143600	\$104,000	\$57,490	Maintenance
394	Round Valley	Murphy Meadow Trail Bridge	172300	\$63,000	\$63,000	Maintenance
395	Round Valley	Murphy / Round Valley	202401	\$101,800	\$43,641	Land
396	Round Valley	Cowell(Wells-Thelan)Round Vall	205700	\$35,000	\$3,190	Land
397	Round Valley	Foskett / Round Valley	210300	\$10,000	\$4,369	Land
398	Round Valley	Johnston	212100	\$35,000	\$8,749	Land
399	San Pablo Bay	Trail Segment at Biorad	143300	\$686,000	\$666,418	Design & Construction
400	San Pablo Bay	Pinole Shores to Bayfront Park	147100	\$500,000	\$500,000	Land
401	San Pablo Bay	UPRR	206400	\$175,500	\$34,457	Land
402	San Pablo Bay	Base Closure	206600	\$270,000	\$43,682	Land
403	San Pablo Bay	Bell(Castro Pt LTD)	226500	\$15,000	\$4,100	Land
404	Shadow Cliffs	Lake Water Supply/Shadow Cliff	133400	\$201,491	\$191,922	Maintenance
405	Shadow Cliffs	De Silva Property	207400	\$15,000	\$6,279	Land
406	Shadow Cliffs	Decommission & Secure Site	502600	\$5,000	\$5,000	Design & Construction

Active Projects - 2009 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
407	Shadow Cliffs	Hydrological Study LUP	549800	\$60,000	\$60,000	Planning & Stewardship
408	Sibley/Clarmnt Canyon/Hucklbry	Sibley-Huckleberry/Fencing	116600	\$80,000	\$52,108	Grazing
409	Sibley/Clarmnt Canyon/Hucklbry	Initial Access Improvement	172600	\$80,000	\$58,651	Maintenance
410	Sibley/Clarmnt Canyon/Hucklbry	Inholdings / Sibley/Clarmnt Ca	203100	\$221,600	\$5,528	Land
411	Sibley/Clarmnt Canyon/Hucklbry	Gateway Property	231100	\$58,018	\$4,830	Land
412	Sibley/Clarmnt Canyon/Hucklbry	PG&E Service Access Road	502700	\$5,000	\$5,000	Design & Construction
413	Sibley/Clarmnt Canyon/Hucklbry	Fuel Mngmt Claremont/Sibley	541400	\$192,741	\$72,195	Fire
414	Sibley/Clarmnt Canyon/Hucklbry	Fuel Mngmt Claremont/Sibley	541401	\$35,000	\$23,638	Fire
415	Sibley/Clarmnt Canyon/Hucklbry	Rehabilitate Two Ponds	551000	\$46,620	\$46,620	Design & Construction
416	So Cty Corp Yard	Painters' Shed Upgrade	120300	\$1,307,000	\$1,307,000	Maintenance
417	So Cty Corp Yard	South Co.-Electric Syst.Renova	121200	\$134,000	\$70,491	Maintenance
418	Sobrante Ridge	Walsh Property	210100	\$25,000	\$10,136	Land
419	Sunol Center	Restroom Improvements/Sunol	132000	\$218,220	\$22,308	Design & Construction
420	Sunol/Ohlone Wilderness	Fence/Water Improvements	118601	\$150,000	\$115,651	Stewardship
421	Sunol/Ohlone Wilderness	Well Development	172400	\$59,800	\$18,707	Maintenance
422	Sunol/Ohlone Wilderness	Uliana Property	232300	\$10,000	\$5,556	Land
423	Sunol/Ohlone Wilderness	Calaveras Dam Replacement	502800	\$5,000	\$5,000	Design & Construction
424	Sunol/Ohlone Wilderness	Alameda Birds of Prey	540000	\$16,000	(\$973)	Stewardship
425	Sycamore Valley	Magee Ranch/ Sycamore Valley	202001	\$69,000	\$19,344	Land
426	Sycamore Valley	Co-Op Agreement	512803	\$149,775	\$137,494	Maintenance
427	Temescal	Entrance Lighting	137500	\$172,103	\$140,759	Design & Construction
428	Temescal	ADA Trail	171200	\$156,250	\$137,318	Design & Construction
429	Temescal	Oak Bay Trail Mud Slide Repair	545300	\$14,401	\$10,300	Maintenance
430	Temescal	Add Picnic Sites	548800	\$35,000	\$32,999	Operations
431	Temescal	Temescal Concession	549100	\$12,445	\$12,445	Operations
432	Temescal	Temescal Concession	549101	\$3,100	\$3,100	Operations
433	Tilden	Tilden Train Improvement	111200	\$10,000	\$10,000	Maintenance
434	Tilden	Sewer and Phone Connections	113601	\$1,275,000	\$996,685	Design & Construction
435	Tilden	Tilden/Fire Dept Modular Bldg	118401	\$24,500	\$45	Fire

EXHIBIT 2a

Active Projects - 2009 Budget

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
436	Tilden	Merry-Go-Round Restoration/Til	123401	\$808,600	\$4,721	Operations
437	Tilden	Paving Improvements/Tilden	127600	\$135,000	(\$10,220)	Maintenance
438	Tilden	Playground & Farm Strcuts/Tild	132300	\$143,880	\$34,952	Maintenance
439	Tilden	Paving Improvements	138000	\$350,000	\$309,480	Maintenance
440	Tilden	Pave Service Road	144900	\$113,800	\$13,262	Maintenance
441	Tilden	Install Fencing Frowning Rdg	171500	\$55,000	\$40,100	Operations
442	Tilden	Replace & Improve Concession	172700	\$54,615	(\$159,918)	Maintenance
443	Tilden	Construct Train Station	501800	\$5,000	\$5,000	Design & Construction
444	Tilden	Goldn Gt Strms Track Realign	502900	\$5,000	\$5,000	Design & Construction
445	Tilden	Water Quality Analysis	533300	\$45,000	\$43,464	Stewardship
446	Tilden	Fuel Mgmt Tilden/Wildcat	541701	\$109,423	\$61,123	Fire
447	Tilden	Fuel Mgmt Tilden/Wildcat	541702	\$117,801	(\$99,105)	Fire
448	Tilden	Fuel Mgmt Tilden/Wildcat	541703	\$39,999	\$9,056	Fire
449	Tilden	Golf Course Repairs-FEMA	547400	\$179,798	\$124,607	Grants
450	Tilden Nature Area	Improvement of Tilden Exhibit	170400	\$70,000	\$54,774	Operations
451	Tilden Nature Area	Little Farm Improvements	170500	\$16,650	\$14,855	Maintenance
452	Tilden Nature Area	Little Farm Improvements	170501	\$55,674	\$55,674	Maintenance
453	Vargas Plateau	Access Improvements	142300	\$225,000	\$181,507	Design & Construction
454	Vargas Plateau	Tavares/ Vargas Plateau	201901	\$75,790	(\$874)	Land
455	Vargas Plateau	Comcast	216100	\$5,000	\$3,803	Land
456	Vargas Plateau	Williams/ Vargas Plateau	228100	\$25,000	\$7,364	Land
457	Vargas Plateau	Vargas Plateau LUP	539100	\$111,168	\$1,836	Planning & Stewardship
458	Vasco Caves	Staging Area	142000	\$147,000	\$13,978	Design & Construction
459	Vasco Caves	Create Wetland	144600	\$5,000	\$4,645	Land
460	Vasco Caves	Walker Property	233200	\$40,000	\$36,190	Land
461	Vasco Caves	Vaquero Farms Conservation LLC	234900	\$319,789	\$26,451	Land
462	Vasco Caves	HCP Pond Maintenance	508700	\$25,000	\$25,000	Land
463	Vasco Caves	Phase 1 Improvements	513700	\$20,000	\$16,864	Maintenance
464	Vasco Caves	Raptor v. Wind Turbine Study	543700	\$470,495	\$1,931	Stewardship

Active Projects - 2009 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
465	Wildcat Canyon/Alvarado Park	Path/Parking Paving	110900	\$134,900	\$16,000	Maintenance
466	Wildcat Canyon/Alvarado Park	Toilet and Sewer Improvements	150100	\$400,000	\$400,000	Design & Construction
467	Wildcat Canyon/Alvarado Park	Build Bay Trail Segment	150200	\$250,000	\$250,000	Design & Construction
468	Wildcat Canyon/Alvarado Park	Pandal-Singh Property	234100	\$25,000	\$4,284	Land
469	Wildcat Canyon/Alvarado Park	Tarplant Restoration	528803	\$125,000	\$100,000	Stewardship
470	Wildcat Canyon/Alvarado Park	Fuel Management Wildcat	541600	\$262,822	(\$80,804)	Fire
471	Wildcat Canyon/Alvarado Park	Fuel Mgmt Tilden/Wildcat	541700	\$350,224	\$191,007	Fire
472	Wildcat Canyon/Alvarado Park	Old Nimitz Way Repair	545500	\$31,488	\$30,319	Maintenance
473	Wildcat Canyon/Alvarado Park	Erosion Above Bridge Near Trl	546500	\$26,839	(\$3,632)	Design & Construction
474	Wildcat Canyon/Alvarado Park	Multiple Gullies Rifle Rnge Rd	546900	\$20,000	\$4,334	Maintenance
475	Wildcat Canyon/Alvarado Park	Below Bridge North Creek Repai	548200	\$98,356	\$82,082	Design & Construction
476	Wildcat Canyon/Alvarado Park	Watershed Sediment Study	551200	\$171,800	\$171,800	Stewardship
			Totals	\$147,088,632	\$67,557,032	

2009 Active Projects by Department

EXHIBIT 2b

Total Budget	Remaining Budget	Department	# of Projects
\$50,885,172	\$25,120,016	Design & Construction	104
\$50,000	\$3,222	Finance	1
\$304,999	\$84,981	Finance/Human Resources	1
\$3,992,261	\$1,464,797	Fire	22
\$10,666,612	\$157,168	Grants	4
\$180,000	\$91,052	Grazing	2
\$1,841,896	\$490,031	Information Services	5
\$100,600	\$32,256	Interpretation/Recreation	3
\$47,652,494	\$26,393,964	Land	141
\$12,885,507	\$7,304,802	Maintenance	82
\$425,000	\$215,070	Office Services	3
\$5,223,076	\$2,276,768	Operations	53
\$579,595	\$70,173	Planning & Stewardship	4
\$255,000	\$98,953	Public Affairs	2
\$6,147,395	\$1,648,196	Public Safety	10
\$12,500	\$7,543	Recreation	1
\$4,674,137	\$1,741,659	Stewardship	32
\$1,212,388	\$356,381	Trails Acquisition	6
\$147,088,632	\$67,557,032	GRAND TOTAL	476

**Measure AA Local Grant Program
Completed Projects by Agency**

Agency	Project Description	Allocation	Disbursed	Closed
105 Closed Projects / Alameda County:				
Alameda	Tillman Park	666,740	666,740	10/28/91
Alameda	Harrington Soccer Field	202,500	202,500	10/22/91
Alameda	Krusi Park and other Improvements	489,446	489,446	10/29/99
Alameda	San Leandro Bay Bike Bridge	165,000	165,000	05/16/95
Alameda	Playground Equipment Replacement	33,188	33,188	11/24/93
Alameda	Godfrey Park Play Area Improvements	163,446	163,446	12/20/00
Alameda	Lincoln Park Play Area Improvements	221,868	221,868	05/19/97
Alameda	Longfellow Park Rehabilitation	117,761	117,761	08/22/96
Alameda	Play Courts Rehabilitation - Various Parks	73,665	73,665	05/19/97
Alameda	Jackson Park Renovations	39,486	39,486	05/07/02
	Subtotal	\$ 2,173,101	\$ 2,173,101	
Albany	Community Center	455,235	455,235	05/16/95
Berkeley	San Pablo Tennis Court Resurfacing	27,500	27,500	04/29/93
Berkeley	Willard Park Restroom Rehabilitation	230,912	230,912	09/18/98
Berkeley	Cragmont Park Gazebo Floor & Walkways	31,615	31,615	02/04/93
Berkeley	Play Equipment Rehabilitation	426,394	426,394	06/26/01
Berkeley	MLK Civic Center Park Rehabilitation	45,883	45,883	04/29/93
Berkeley	Live Oak Park Tennis Court Rehabilitation	82,376	82,376	05/19/97
Berkeley	James Kenney Park Basketball Court	76,651	76,651	09/12/96
Berkeley	North Waterfront Park	215,000	215,000	06/24/91
Berkeley	Columbus School Field Rehabilitation	18,974	18,974	07/07/97
Berkeley	Greg Brown Park Court Rehab	101,131	101,131	08/26/93
Berkeley	Grove Park Rehabilitation	157,325	157,325	08/27/98
Berkeley	San Pablo Park Ballfield Lighting	103,500	103,500	04/29/93
Berkeley	Frances Albrier Recreation Center	122,000	122,000	07/17/97
Berkeley	James Kenney Park Restroom	273,484	273,484	09/18/98

**Measure AA Local Grant Program
Completed Projects by Agency**

Agency	Project Description	Allocation	Disbursed	Closed
Berkeley	Live Oak Recreation Center	244,915	244,915	09/18/98
Berkeley	MLK Youth Service Center	151,231	151,231	08/27/98
Berkeley	King Swim Center	427,573	427,573	07/07/97
Berkeley	Willard Swim Center	321,338	321,338	11/18/99
	Subtotal	\$ 3,057,802	\$ 3,057,802	
Dublin	Shannon Park Renovation	473,487	473,487	01/27/92
Dublin	Heritage Center Acquisition	19,491	19,491	01/12/94
Dublin	Heritage Center Renovation	138,338	138,338	03/18/96
	Subtotal	\$ 631,316	\$ 631,316	
Dublin Area	Iron Horse Trail Development JP	2,863	2,863	12/31/97
Emeryville	Stanford Avenue Park Acquisition	141,151	141,151	09/27/91
Fremont	Centerville Park Acquisition	1,891,943	1,891,943	07/17/91
Fremont	Irvington Community Center	2,837,915	2,837,915	06/28/95
	Subtotal	\$ 4,729,858	\$ 4,729,858	
Fremont Area	Ardenwood Produce Stand	28,631	28,631	04/02/92
Newark	Sports Field Development Phase III	564,033	564,033	04/27/92
Newark	Sports Field and Park Acquisition	362,773	362,773	03/07/94
Newark	Birch Grove Park Softball Field Fencing	32,728	32,728	03/22/96
Newark	Community and Mathews Landing Parks	168,532	168,532	02/09/01
	Subtotal	\$ 1,128,066	\$ 1,128,066	

**Measure AA Local Grant Program
Completed Projects by Agency**

Agency	Project Description	Allocation	Disbursed	Closed
Oakland	Joaquin Miller Park Renovation	1,977,865	1,977,865	03/25/03
Oakland	Brookfield Multi Purpose Senior Center	1,750,000	1,750,000	12/13/94
Oakland	Brookfield Recreation Center	943,231	943,231	11/08/99
Oakland	Lakeside Park Renovation I	394,288	394,288	05/19/97
Oakland	Citywide Ballfield Renovations	1,725,178	1,725,178	03/25/03
Oakland	Chabot Golf Course Rehabilitation	150,000	150,000	08/22/96
Oakland	Oakland Feather River Camp	500,000	500,000	07/17/97
Oakland	Redwood Heights Recreation Center	677,212	677,212	11/08/99
Oakland	Morcom Rose Garden	219,293	219,293	10/28/99
Oakland	Flamingo Plaza Renovation	296,464	296,464	10/28/99
Oakland	Zoo- African Lion Exhibit	550,000	550,000	10/28/99
Oakland	Tennis Court Resurfacing	154,208	154,208	03/17/93
Oakland	Children's Fairyland Renovations	74,161	74,161	06/29/99
Oakland	Children's Fairyland Renovations	27,035	26,972	04/27/06
Oakland	Sequoia Lodge Renovation	36,064	36,064	10/28/99
Oakland	Leona Lodge Renovation	36,399	36,399	10/28/99
Oakland	Peralta Hacienda Hist. Park - Phase II Dev.	95,749	95,749	10/28/99
Oakland	Veteran's Memorial Building Renovation	362,061	362,061	10/28/99
	Subtotal	\$ 9,969,208	\$ 9,969,145	
Piedmont	Main Park Trail Development	265,258	265,258	09/10/91
Piedmont	Play Area	33,937	33,937	12/31/92
	Subtotal	\$ 299,195	\$ 299,195	
Pleasanton	Sports and Recreation Park Baseball Fields	694,304	694,304	10/22/91
Pleasanton	Centennial Community Park	455,000	455,000	09/04/93
Pleasanton	Arroyo Trail Improvements	51,527	51,527	10/13/95
Pleasanton	Augustin Bernal Park Phase II	187,777	187,777	08/30/95
	Subtotal	\$ 1,388,608	\$ 1,388,608	

**Measure AA Local Grant Program
Completed Projects by Agency**

Agency	Project Description	Allocation	Disbursed	Closed
Pleasanton Area	Upper Field Park	48,501	48,501	05/19/97
San Leandro	Thrasher Park Acquisition and Development	478,000	478,000	05/04/92
San Leandro	Farrelly Pool Improvements	29,490	29,490	10/07/92
San Leandro	Parks Apparatus Replacement	110,046	110,046	07/08/93
San Leandro	Tennis Court Resurfacing	56,000	56,000	04/10/92
San Leandro	Washington Manor Park Irrigation System	31,071	31,071	02/12/93
San Leandro	Marina Community Recreation Center	1,216,540	1,216,540	04/11/96
	Subtotal	\$ 1,921,147	\$ 1,921,147	
Union City	Holly Community Center	717,209	717,209	12/17/92
Union City	Hall Ranch Park Phase IV Development	352,500	352,500	04/11/96
Union City	Alvarado Park Development	100,000	100,000	11/24/93
Union City	Contemo Park Phase IV Development	240,000	240,000	04/11/96
Union City	Pioneer Park Phase III Development	24,709	24,709	09/06/95
	Subtotal	\$ 1,434,418	\$ 1,434,418	
H.A.R.D.	Cannery Park (Burbank Area) Park Acq	1,700,000	1,700,000	10/16/91
H.A.R.D.	Mission Hills Golf Practice Facility	319,899	319,899	07/22/04
H.A.R.D.	Tennyson Park Acquisition	759,446	759,446	10/16/91
H.A.R.D.	Cannery Park Development	200,000	200,000	03/07/94
H.A.R.D.	Tennyson Park Development	431,724	431,724	05/07/02
H.A.R.D.	Ashland/Cherryland Park Site Acquisition	191,488	191,488	04/17/98
H.A.R.D.	Lakeridge Park	400,829	400,829	03/31/03
H.A.R.D.	Parsons School - Acq & Dev	915,782	915,782	04/19/93
H.A.R.D.	Shoreline Erosion Repair II	50,620	50,620	01/11/95
H.A.R.D.	Shoreline Trail Development JP	12,500	12,500	02/22/95
H.A.R.D.	Irrigation Improvements - Various Parks	294,242	294,242	05/15/98

**Measure AA Local Grant Program
Completed Projects by Agency**

Agency	Project Description	Allocation	Disbursed	Closed
H.A.R.D.	Meek Estate Project	730,190	730,190	10/13/99
	Subtotal	\$ 6,006,719	\$ 6,006,719	
ALAMEDA COUNTY Subtotal		\$ 33,415,819	\$ 33,415,756	
Oakland Zoo	Gibbon Exhibit	248,829	248,829	06/25/93
Oakland Zoo	Bison Corral	31,584	31,584	02/04/93
Oakland Zoo	Children's Zoo Repair	12,536	12,536	06/25/93
Oakland Zoo	Vet Hospital Roof Repairs	8,901	8,901	12/20/90
Oakland Zoo	Snow Building	16,265	16,265	09/02/92
Oakland Zoo	Parking and Paving	29,270	29,270	12/20/90
Oakland Zoo	Rides & Concessions	38,116	38,116	06/25/93
Oakland Zoo	Elephant Exhibit Modification	358,420	358,420	07/08/93
Oakland Zoo	Visitor Services	595,008	595,008	08/30/95
Oakland Zoo	Animal Management	158,043	158,043	08/30/95
Oakland Zoo	Infrastructure	18,361	18,361	09/13/95
Oakland Zoo	African Savanna - Series B + C	707,347	707,347	02/20/98
Oakland Zoo	Rides Improvement	527,320	527,320	02/20/98
Oakland Zoo	Front Entrance Building Renovations	1,250,000	1,250,000	06/26/01
Oakland Zoo Total		\$ 4,000,000	\$ 4,000,000	
ALAMEDA COUNTY & OAKLAND ZOO TOTAL		\$ 37,415,819	\$ 37,415,756	

121 Closed Projects / Contra Costa County:

Alamo	Hap Magee Park - Phase II	372,720	372,720	12/13/94
Ambrose	Ambrose Park Restroom Rehabilitation	30,397	30,397	06/24/91
Ambrose	Community Ctr and Ambrose Park Parking Lot	48,514	48,514	01/30/90
Ambrose	Swimming and Wading Pools	20,000	20,000	06/19/92
Ambrose	Community Center Tennis & Basketball Courts	78,493	78,493	06/19/92
Ambrose	Ambrose Park Pool Filtration	32,761	32,761	04/15/91
Ambrose	Installation of Three Wells	81,935	81,935	12/17/92

**Measure AA Local Grant Program
Completed Projects by Agency**

Agency	Project Description	Allocation	Disbursed	Closed
Ambrose	Community Center Rehab	36,155	36,155	02/14/90
Ambrose	Pool Chlorination	11,296	11,296	12/31/95
Ambrose	Pool Solar Heating	38,172	38,172	03/27/96
Ambrose	Pool Decks & Walkways	23,537	23,537	12/02/97
Ambrose	Emergency Roof Repair	13,892	13,892	12/02/97
	Subtotal	\$ 415,151	\$ 415,151	
Bay Point	Rehab & Restore 3 Baseball Fields	13,607	13,607	12/13/95
Bay Point	Emergency Roof Repair	2,141	2,141	12/02/97
	Subtotal	\$ 15,747	\$ 15,747	
Antioch	Contra Loma Park & Sports Complex	1,551,806	1,551,806	06/09/94
Brentwood R.P.D.	Sunset Park Development	91,705	91,705	01/12/94
Brentwood R.P.D.	Sunset Park Development	91,734	91,734	02/02/95
Brentwood Area	Sunset Park Development	71,578	71,578	02/02/95
Clayton Area	Keller Ranch House	42,947	42,947	12/22/05
Clayton	Mt. Diablo Creek Trail (west)	112,643	112,643	06/21/92
Clayton	Oak Street	3,435	3,435	03/10/94
Clayton	Donner Creek	26,162	26,162	03/10/94
Clayton	Mt. Diablo Creek Trail	50,304	50,304	03/10/94
	Subtotal	\$ 192,544	\$ 192,544	
Concord Area	Clyde Park Improvements	85,893	85,893	06/11/96
Marsh Creek	Keller Ranch House	14,058	14,058	03/10/94
Marsh Creek	Pine Hollow Road	687	687	03/10/94
	Subtotal	\$ 14,745	\$ 14,745	
Clyde	Porter Park	12,884	12,884	06/19/92

**Measure AA Local Grant Program
Completed Projects by Agency**

Agency	Project Description	Allocation	Disbursed	Closed
Concord	Ayers School Ballfield Rehab	1,001,997	1,001,997	01/09/92
Concord	Clayton Valley Community Center Acquisition	245,174	245,174	07/01/91
Concord	Markham Arboretum	348,865	348,865	10/02/96
Concord	Highlands Neighborhood Park Playground	203,401	203,401	06/24/96
Concord	Ygnacio Valley Park	269,183	269,183	06/24/96
Concord	Hillcrest Park Renovation	398,732	398,732	06/24/96
Concord	Sierra Mini Park	71,446	71,446	01/04/07
Concord	Concord Community Park	406,493	406,493	06/24/96
Concord	Willow Pass Park Tennis Court Renovation	172,636	172,636	10/24/94
	Subtotal	\$ 3,117,927	\$ 3,117,927	
Crockett	Park Swimming Pool	93,051	93,051	12/03/92
Danville	Green Valley School/Park	395,721	395,721	11/24/93
Danville	Greenbrook School Trail Connection	194,688	194,688	06/08/92
Danville	Hap Magee Ranch Park	196,803	196,803	07/29/94
	Subtotal	\$ 787,212	\$ 787,212	
Danville Area	Diablo Vista Park Phase II	41,516	41,516	05/19/97
Blackhawk	Diablo Vista Park Phase II	143,156	143,156	05/19/97
Diablo	Las Trampas to Mt. Diablo Trail #8 - JP	28,631	28,631	05/18/93
Discovery Bay	Ed Cornell Park - Phase IV Development	120,251	120,251	03/04/93
El Cerrito	Arlington Park	21,289	21,289	03/17/92
El Cerrito	Canyon Trail Park	21,289	21,289	03/17/92
El Cerrito	Tassajara Neighborhood Center	310,228	310,228	03/17/92
El Cerrito	Castro Neighborhood Center	281,893	281,893	03/17/92
El Cerrito	Canyon Trail Neighborhood Trail	28,111	28,111	03/17/92
	Subtotal	\$ 662,810	\$ 662,810	
El Sobrante	Kennedy Grove Acquisition (Raditch)	350,931	350,931	12/04/92

**Measure AA Local Grant Program
Completed Projects by Agency**

Agency	Project Description	Allocation	Disbursed	Closed
Green Valley	Wading Pool and Support Facilities	12,297	12,297	06/26/99
Green Valley	Play Area & Grounds Area Dev/Landscaping	27,930	27,930	06/29/99
	Subtotal	\$ 40,227	\$ 40,227	
Hercules	Community Swim Center	360,752	360,752	03/02/92
Kensington	Parkland Acquisition	153,176	153,176	09/06/95
Lafayette	Lafayette Community Center	234,224	234,224	06/05/92
Lafayette	Briones Acquisition - Buckeye	125,000	125,000	10/25/95
Lafayette	Lafayette Community Center Ballfields	161,408	161,408	05/19/97
	Subtotal	\$ 520,632	\$ 520,632	
Lafayette Area	Lafayette community Center Ballfields	25,768	25,768	05/19/97
Martinez	Neal Property Acquisition	445,979	445,979	10/17/91
Martinez	Municipal Pool Chlorination	27,423	27,423	11/07/91
Martinez	Hall Property Acquisition	165,000	165,000	04/15/91
Martinez	Water Front Park	25,000	25,000	04/17/98
Martinez	Rankin Park Play Apparatus	146,720	146,720	08/21/95
Martinez	Highland Avenue Park	44,516	44,516	05/16/95
	Subtotal	\$ 854,638	\$ 854,638	
Martinez Area	Highland Avenue Park	30,484	30,484	05/16/95
Martinez Area	Franklin Hills Acquisition	211,449	211,449	02/02/93
	Subtotal	\$ 241,933	\$ 241,933	
Montara Bay	Montalvin Park	88,000	88,000	11/04/92
Montara Bay	Montara Bay Ballfield	198,311	198,311	11/04/92
	Subtotal	\$ 286,311	\$ 286,311	
Moraga	Rancho Laguna Park Development	187,473	187,473	07/22/94

**Measure AA Local Grant Program
Completed Projects by Agency**

Agency	Project Description	Allocation	Disbursed	Closed
Moraga	Moraga Commons Development	266,330	266,330	06/24/96
	Subtotal	\$ 453,803	\$ 453,803	
Moraga Area	Moraga Commons Development	2,863	2,863	06/24/96
Canyon	Moraga Commons Development	5,726	5,726	06/24/96
Oakley	O'Hara Avenue Acquisition	355,026	355,026	12/17/90
Oakley	Crockett Park	71,578	71,578	07/28/98
Bethel Island	Crockett Park	50,104	50,104	07/28/98
Orinda	South Orinda Park Development	496,749	496,749	11/04/93
Pinole	Pinole Valley Park	312,000	312,000	05/21/90
Pinole	Y Pool Center Acquisition	50,000	50,000	08/26/93
Pinole	Y Poll Rehabilitation	74,624	74,624	10/30/90
	Subtotal	\$ 436,624	\$ 436,624	
Pittsburg	Delta De Anza Trail Construction	140,000	140,000	04/01/97
Pittsburg	Stoneman Park Development - Phase I	112,547	112,547	05/11/95
Pittsburg	City Park	151,864	151,864	04/19/94
Pittsburg	Small World Park	525,000	525,000	05/23/96
Pittsburg	Peppertree Park Development	10,000	10,000	06/28/06
Pittsburg	City Park Soccer Field	96,627	96,627	06/11/08
	Subtotal	\$ 1,036,038	\$ 1,036,038	
Pleasant Hill	Community Center Acquisition	218,000	218,000	09/10/91
Pleasant Hill	College Park High/Valley View Mid School	339,607	339,607	10/13/98
Pleasant Hill	Pleasant Hill Park	405,193	405,193	05/16/95
Pleasant Hill	Rodgers Ranch - Irrigation	75,192	75,192	06/29/99
	Subtotal	\$ 1,037,992	\$ 1,037,992	
Pleasant Hill Area	College Park High/Valley View Mid School	91,190	91,190	04/02/96

**Measure AA Local Grant Program
Completed Projects by Agency**

Agency	Project Description	Allocation	Disbursed	Closed
Richmond	Parchester Center Rehabilitation	103,818	103,818	05/16/95
Richmond	Eastshore Center Rehabilitation	120,600	120,600	05/16/95
Richmond	Nevin Center Rehabilitation	139,294	139,294	01/05/96
Richmond	MLK Center Rehabilitation	335,199	335,199	08/30/95
Richmond	Shields-Reid Center Rehabilitation	137,022	137,022	05/16/95
Richmond	Washington Field House Rehabilitation	79,937	79,937	01/05/96
Richmond	Point Richmond Center Rehabilitation	143,281	143,281	01/05/96
Richmond	Annex Senior Center Rehabilitation	30,731	30,731	01/05/96
Richmond	Disabled People's Recreation Center Rehab	170,423	170,423	05/16/95
Richmond	Marina Bay Boat House Rehab	34,636	34,636	01/05/96
Richmond	Parks Play Courts Rehabilitation	108,331	108,331	10/28/99
Richmond	Parks Program/Restroom Buildings	455,164	455,164	04/16/03
	Subtotal	\$ 1,858,435	\$ 1,858,435	
Richmond Heights	North Richmond Park	67,283	67,283	05/19/97
Richmond Heights	East Richmond Heights Parks Improvements	95,914	95,914	07/15/04
Rodeo	Lone Tree Point	55,422	55,422	02/19/94
Rodeo	Pt Pinole to Carquinez Shoreline Trail	175,079	175,079	03/30/98
Rodeo	Shoreline Acquisition - Clays	10,000	10,000	08/04/94
	Subtotal	\$ 240,501	\$ 240,501	
Rollingwood JPA	Wildcat Creek Trail	64,535	64,535	12/31/04
San Pablo	Alvarado Square/Maple Hall Renovation	51,748	51,748	05/26/92
San Pablo	Davis Park Renovation	426,649	426,649	06/09/94
San Pablo	Davis Park Baseball Field Renovation	130,740	130,740	06/24/96
San Pablo	Davis Park Playground Rehab	5,000	5,000	06/24/96
	Subtotal	\$ 614,137	\$ 614,137	
San Ramon	Athan Down's Children's Sand Play Area	200,000	200,000	09/28/90

**Measure AA Local Grant Program
Completed Projects by Agency**

Agency	Project Description	Allocation	Disbursed	Closed
San Ramon	Central Park Rehab	157,789	157,789	02/12/93
San Ramon	Twin Creeks School Park	95,000	95,000	09/28/90
San Ramon	Park Development at San Ramon Sr. Center	200,000	200,000	12/31/92
San Ramon	California High School - Tennis Courts	217,596	217,596	10/13/95
	Subtotal	<u>\$ 870,385</u>	<u>\$ 870,385</u>	
San Ramon Area	Iron Horse Trail	28,631	28,631	12/31/97
Tassajara	Iron Horse Trail	57,262	57,262	12/31/97
Walnut Creek	Arbolado Park Phase III Development	894,722	894,722	05/18/93
Walnut Creek	Newhall South Acquisition	894,722	894,722	03/07/94
	Subtotal	<u>\$ 1,789,444</u>	<u>\$ 1,789,444</u>	
Walnut Creek Area	Newhall South Acquisition	30,278	30,278	03/07/94
Walnut Creek Area	Rudgear/Sugarloaf Easement Acq & Trail	55,506	55,506	02/20/98
Walnut Creek Area	Newhall South Acquisition	180,056	180,056	03/07/94
	Subtotal	<u>265,840</u>	<u>265,840</u>	
CONTRA COSTA COUNTY TOTAL		<u>\$ 20,778,436</u>	<u>\$ 20,778,436</u>	
105 Closed Projects / Alameda County		\$ 37,415,819	\$ 37,415,756	
121 Closed Projects / Contra Costa County		\$ 20,778,436	\$ 20,778,436	
226 Total Local Grant Program Closed Projects		\$ 58,194,255	\$ 58,194,192	

**Measure AA Local Grant Program
Incomplete Projects by Agency**

EXHIBIT 3b

Agency	Project Description	Allocation	Disbursed	Balance
2 Incomplete Projects / Contra Costa County:				
Lafayette	Burton Ridge Acquisition	125,000	11,129	113,871
Richmond	Parks Lighting Improvements	30,684	0	30,684
Sub Total Contra Costa County Incomplete Project Balance				<u>\$144,555</u>
2 Open Projects / Total Alameda County and Contra Costa County Balances				\$144,555

Preliminary Review of 2009 Measure WW Local Grant Applications

Applications Recommended for Approval

A		B		C		D		E		F		G
#	Agency	Project Name	Completion Date	Pre-Construction	Construction	Total	Comment					
1	Ambrose	Ambrose Park Improvement Project Phase 1	6/1/2010	\$ 281,794.25	\$ 845,382.75	\$ 1,127,177.00						
2	Concord	Hillcrest Park Maintenance Building	8/1/2009	-	130,000.00	130,000.00						
3	Concord	Replace Irrigation Main Line, Valves and Controller at Sun Terrace Park	10/1/2009	500.00	9,500.00	10,000.00						
4	Concord	Concord Community Pool Mechanical Equipment Replacement	10/1/2009	5,000.00	177,000.00	182,000.00						
5	Concord	Resurfacing of Tennis Courts at Willow Pass, Concord Community and Pine Hollow Parks	11/1/2009	5,000.00	95,000.00	100,000.00						
6	Concord	Replacement of Playground Equipment at Cambridge and Ygnacio Valley Parks	11/1/2009	8,000.00	292,000.00	300,000.00						
7	Concord	Demolish Building and Install Equipment Shelter at Newhall Park	6/30/2010	15,000.00	93,400.00	108,400.00						
8	Concord	Installation of Irrigation Wells at Boatwright Playfields	6/30/2010	32,300.00	247,700.00	280,000.00						
9	Concord	Meadow Homes Spray Park & Restroom Replacement	6/30/2010	151,000.00	794,600.00	945,600.00						
10	Concord	Willow Pass Sports Field Improvement	10/1/2010	12,600.00	94,100.00	106,700.00						
11	Concord	Install Shade Structure at Hillcrest Park	10/1/2010	14,000.00	95,500.00	109,500.00						
12	Crockett	Crockett Pool Plumbing Replacement	3/1/2011	-	50,000.00	50,000.00						
13	Dublin	Fallon Sports Park - Synthetic Turf	8/1/2010	-	1,123,610.00	1,123,610.00						
14	Dublin	Dublin Sports Grounds Phase IV	12/31/2010	135,395.00	886,113.00	1,021,508.00						
15	Emeryville	Horton Landing park	unknown	48,643.00	145,929.00	194,572.00						

EXHIBIT 4a

Preliminary Review of 2009 Measure WW Local Grant Applications

A		B			C		D		E		F		G
#	Agency	Project Name	Completion Date	Pre-Construction	Construction	Total	Comment						
16	HARD	Meek West Terrace Project: Meeting Facility	12/31/2009	108,000.00	667,000.00	775,000.00							
17	Newark	Lakeshore Park Seawall Replacement	6/30/2010	62,000.00	1,438,000.00	1,500,000.00							
18	Oakland	East Oakland Sports Center	6/1/2010	1,500,000.00	4,500,000.00	6,000,000.00							
19	Oakland	Oakland Feather River Camp (Camps in Common)	12/1/2010	50,000.00	450,000.00	500,000.00							
20	Oakland	Children's Fairyland Entryway Improvements	12/1/2010	72,700.00	427,300.00	500,000.00							
21	Oakland	City Stables	12/1/2010	80,000.00	420,000.00	500,000.00							
22	Oakland	Raimondi Park - Phase I	6/30/2011	36,000.00	188,456.00	224,456.00							
23	Oakland	Central Reservoir Field Improvement	1/15/2012	100,000.00	500,000.00	600,000.00							
24	Oakland	Poplar Field Improvements	1/15/2012	155,000.00	695,000.00	850,000.00							
25	Oakland	Lazear Field Improvements	6/30/2012	108,000.00	392,000.00	500,000.00							
26	Oakland	Owen Jones Field Improvement	6/30/2012	155,000.00	845,000.00	1,000,000.00							
27	Oakland	Morcom Rose Garden	12/1/2012	264,000.00	1,436,000.00	1,700,000.00							
28	Oakland	25th Street Mini Park	12/31/2012	117,500.00	612,500.00	730,000.00							
29	Oakland	Caldecott Trail Improvement Phase I		185,000.00	815,000.00	1,000,000.00							
30	Oakley	Creekside Park Phase 2	4/1/2010	95,000.00	1,422,862.00	1,517,862.00							
31	Pittsburg	Central Park All Weather Soccer Field	9/1/2010	124,000.00	1,020,000.00	1,144,000.00							
32	Richmond	Bay Trail Gap Closure between Ferry Point and Kaiser Shipyard #3	6/30/2010	75,000.00	225,000.00	300,000.00							

EXHIBIT 4a

Preliminary Review of 2009 Measure WW Local Grant Applications

A		B		C		D		E		F		G	
#	Agency	Project Name	Completion Date	Pre-Construction	Construction	Total	Comment			Total	Comment		
33	San Leandro	All Parks - A/C Walkway Rehabilitation	10/31/2009	15,000.00	235,000.00	250,000.00							
34	San Ramon	San Ramon Olympic Pool Replastering Project	12/31/2009	-	340,000.00	340,000.00							
35	San Ramon	San Ramon Central Park Playground & Participatory Fountain Renovation	1/1/2010	47,000.00	533,000.00	580,000.00							
36	San Ramon	Red Willow Playground Renovation	3/31/2010	-	50,000.00	50,000.00							
37	San Ramon	Forest Home Farms - Bldg. 14 Restoration Education Center	6/1/2011	63,250.00	189,750.00	253,000.00							
			Subtotal	\$ 4,121,682.25	\$ 22,481,702.75	\$ 26,603,385.00							
Applications Recommended for Denial (Based on insufficient Land Tenure or CEQA per Guidelines)													
#	Agency	Project Name	Completion Date	Pre-Construction	Construction	Total	Comment			Total	Comment		
1	Pleasant Hill RPD	Aquatic Park		\$ -	-	\$ 486,000.00	CEQA filed April 1, 2009, Application incomplete						
2	El Cerrito	Cerrito Vista Park Playground Equipment Replacement	9/1/2009	-	179,697.51	179,697.51	CEQA not filed with County						
3	Concord	Refurbish/Upgrade Camp Concord Family Camp Bathhouse	10/1/2010	55,000.00	340,000.00	395,000.00	City claims no CEQA needed for federal land.						
4	Concord	Pave Loop Road at Camp Concord	10/1/2010	70,000.00	495,000.00	565,000.00	City claims no CEQA needed for federal land.						
5	Richmond	Burg Park Restoration	6/30/2010	50,000.00	300,000.00	350,000.00	No CEQA provided						
6	Richmond	East Trail Connector	12/31/2010	15,500.00	46,500.00	62,000.00	No CEQA provided						
7	Richmond	Marina Bay Park - Restroom	6/30/2011	4,000.00	296,000.00	300,000.00	No CEQA provided						

EXHIBIT 4a

Preliminary Review of 2009 Measure WW Local Grant Applications

A		B		C		D		E		F		G	
#	Agency	Project Name	Completion Date	Pre-Construction	Construction	Total	Comment						
8	Richmond	Shimada Park - Rose Garden	12/31/2011	11,000.00	45,000.00	56,000.00	No CEQA provided						
9	Richmond	Wendell Park Renovation	12/31/2011	57,000.00	785,000.00	842,000.00	No CEQA provided						
10	Richmond	Shields-Reid Park Renovation	12/31/2011	90,000.00	400,000.00	490,000.00	No CEQA provided						
11	Oakland	Bushrod Soccer Field	12/31/2012	626,000.00	2,674,000.00	3,300,000.00	No Land Tenure from Oakland Unified School District						
			Subtotal	\$ 978,500.00	\$ 5,561,197.51	\$ 7,025,697.51							
			GRAND TOTAL	\$ 5,100,182.25	\$ 28,042,900.26	\$ 33,629,082.51							

Applications Recommended for Approval

A	B	C	D	E	F	G	H	I	J	K
# Agency	Project Name	Completion Date	Pre-Construction	Construction	Total	Expected Cash Needed Before July 1, 2010	Expected Cash Needed Before July 1, 2011	Expected Cash Needed Before July 1, 2012	Total Cash Needed	Comment
1 Emeryville	Horton Landing park	1/1/2009	\$ 48,643	\$ 145,929	\$ 194,572	\$ 194,572	\$ -	\$ -	\$ 194,572	
2 Oakland	Caldecott Trail Improvement Phase I	1/1/2009	185,000	815,000	1,000,000	1,000,000	-	-	1,000,000	
3 Concord	Hillcrest Park Maintenance Building	8/1/2009	-	130,000	130,000	130,000	-	-	130,000	
4 Concord	Replace Irrigation Main Line, Valves and Controller at Sun Terrace Park	10/1/2009	500	9,500	10,000	10,000	-	-	10,000	
5 Concord	Concord Community Pool Mechanical Equipment Replacement	10/1/2009	5,000	177,000	182,000	182,000	-	-	182,000	
6 San Leandro	All Parks - A/C Walkway Rehabilitation	10/31/2009	15,000	235,000	250,000	250,000	-	-	250,000	
7 Concord	Resurfacing of Tennis Courts at Willow Pass, Concord Community and Pine Hollow Parks	11/1/2009	5,000	95,000	100,000	100,000	-	-	100,000	
8 Concord	Replacement of Playground Equipment at Cambridge and Ygnacio Valley Parks	11/1/2009	8,000	292,000	300,000	300,000	-	-	300,000	
9 San Ramon	San Ramon Olympic Pool Replastering Project	12/31/2009	-	340,000	340,000	340,000	-	-	340,000	
10 HARD	Meek West Terrace Project: Meeting Facility	12/31/2009	108,000	667,000	775,000	775,000	-	-	775,000	

EXHIBIT 4b

Preliminary Cashflow Modeling for 2009 Measure WW Local Grant

A	B	C	D	E	F	G	H	I	J	K
# Agency	Project Name	Completion Date	Pre-Construction	Construction	Total	Expected Cash Needed Before July 1, 2010	Expected Cash Needed Before July 1, 2011	Expected Cash Needed Before July 1, 2012	Total Cash Needed	Comment
11	San Ramon Central Park Playground & Participatory Fountain Renovation	1/1/2010	47,000	533,000	580,000	580,000	-	-	580,000	
12	San Ramon Red Willow Playground Renovation	3/31/2010	-	50,000	50,000	50,000	-	-	50,000	
13	Oakley Creekside Park Phase 2	4/1/2010	95,000	1,422,862	1,517,862	1,517,862	-	-	1,517,862	
14	Ambrose Ambrose Park Improvement Project Phase 1	6/1/2010	281,794	845,383	1,127,177	1,127,177	-	-	1,127,177	
15	Oakland East Oakland Sports Center	6/1/2010	1,500,000	4,500,000	6,000,000	6,000,000	-	-	6,000,000	
16	Concord Demolish Building and Install Equipment Shelter at Newhall Park	6/30/2010	15,000	93,400	108,400	108,400	-	-	108,400	
17	Concord Installation of Irrigation Wells at Boatwright Playfields	6/30/2010	32,300	247,700	280,000	280,000	-	-	280,000	
18	Richmond Bay Trail Gap Closure between Ferry Point and Kaiser Shipyard #3	6/30/2010	75,000	225,000	300,000	300,000	-	-	300,000	
19	Concord Meadow Homes Spray Park & Restroom Replacement	6/30/2010	151,000	794,600	945,600	945,600	-	-	945,600	
20	Newark Lakeshore Park Seawall Replacement	6/30/2010	62,000	1,438,000	1,500,000	1,500,000	-	-	1,500,000	
21	Dublin Fallon Sports Park - Synthetic Turf	8/1/2010	-	1,123,610	1,123,610	561,805	561,805	-	1,123,610	
22	Pittsburg Central Park All Weather Soccer Field	9/1/2010	124,000	1,020,000	1,144,000	634,000	510,000	-	1,144,000	

EXHIBIT 4b

Preliminary Cashflow Modeling for 2009 Measure WW Local Grant

A	B	C	D	E	F	G	H	I	J	K
# Agency	Project Name	Completion Date	Pre-Construction	Construction	Total	Expected Cash Needed Before July 1, 2010	Expected Cash Needed Before July 1, 2011	Expected Cash Needed Before July 1, 2012	Total Cash Needed	Comment
23	Concord Willow Pass Sports Field Improvement	10/1/2010	12,600	94,100	106,700	59,650	47,050	-	106,700	
24	Concord Install Shade Structure at Hillcrest Park	10/1/2010	14,000	95,500	109,500	61,750	47,750	-	109,500	
25	Oakland Oakland Feather River Camp (Camps in Common)	12/1/2010	50,000	450,000	500,000	275,000	225,000	-	500,000	
26	Oakland Children's Fairyland Entryway Improvements	12/1/2010	72,700	427,300	500,000	286,350	213,650	-	500,000	
27	Oakland City Stables	12/1/2010	80,000	420,000	500,000	290,000	210,000	-	500,000	
28	Dublin Dublin Sports Grounds Phase IV	12/31/2010	135,395	886,113	1,021,508	578,452	443,057	-	1,021,508	
29	Crockett Crockett Pool Plumbing Replacement	3/1/2011	-	50,000	50,000	25,000	25,000	-	50,000	
30	San Ramon Forest Home Farms - Bldg. 14 Restoration Education Center	6/1/2011	63,250	189,750	253,000	158,125	94,875	-	253,000	
31	Oakland Raimondi Park - Phase I	6/30/2011	36,000	188,456	224,456	130,228	94,228	-	224,456	
32	Oakland Central Reservoir Field Improvement	1/15/2012	100,000	500,000	600,000	266,667	166,667	166,667	600,000	
33	Oakland Poplar Field Improvements	1/15/2012	155,000	695,000	850,000	386,667	231,667	231,667	850,000	
34	Oakland Lazear Field Improvements	6/30/2012	108,000	392,000	500,000	238,667	130,667	130,667	500,000	

EXHIBIT 4b

Preliminary Cashflow Modeling for 2009 Measure WW Local Grant

A	B	C	D	E	F	G	H	I	J	K
# Agency	Project Name	Completion Date	Pre-Construction	Construction	Total	Expected Cash Needed Before July 1, 2010	Expected Cash Needed Before July 1, 2011	Expected Cash Needed Before July 1, 2012	Total Cash Needed	Comment
35	Oakland Owen Jones Field Improvement	6/30/2012	155,000	845,000	1,000,000	436,667	281,667	281,667	1,000,000	
36	Oakland Morcom Rose Garden	12/1/2012	264,000	1,436,000	1,700,000	742,667	478,667	478,667	1,700,000	
37	Oakland 25th Street Mini Park	12/31/2012	117,500	612,500	730,000	321,667	204,167	204,167	730,000	
		Subtotal	\$ 4,121,682	\$ 22,481,703	\$ 26,603,385	\$ 21,143,971	\$ 3,965,915	\$ 1,493,500	\$ 26,603,385	
Applications Recommended for Denial (Based on insufficient Land Tenure or CEQA per Guidelines)										
1	Pleasant Hill RPD Aquatic Park	1/1/2009		\$ 486,000	\$ 486,000	\$ 486,000	\$ -	\$ -	\$ 486,000	CEQA filed April 1, 2009, Application incomplete
2	El Cerrito Cerrito Vista Park Playground Equipment Replacement	9/1/2009	-	179,698	179,698	179,698	-	-	179,698	CEQA not filed with County
3	Richmond Burg Park Restoration	6/30/2010	50,000	300,000	350,000	350,000	-	-	350,000	No CEQA provided
4	Concord Refurbish/Upgrade Camp Concord Family Camp Bathhouse	10/1/2010	55,000	340,000	395,000	225,000	170,000	-	395,000	City claims no CEQA needed for federal land.
5	Concord Pave Loop Road at Camp Concord	10/1/2010	70,000	495,000	565,000	317,500	247,500	-	565,000	City claims no CEQA needed for federal land.
6	Richmond East Trail Connector	12/31/2010	15,500	46,500	62,000	38,750	23,250	-	62,000	No CEQA provided
7	Richmond Marina Bay Park - Restroom	6/30/2011	4,000	296,000	300,000	152,000	148,000	-	300,000	No CEQA provided

EXHIBIT 4b

Preliminary Cashflow Modeling for 2009 Measure WW Local Grant

	A	B	C	D	E	F	G	H	I	J	K
#	Agency	Project Name	Completion Date	Pre-Construction	Construction	Total	Expected Cash Needed Before July 1, 2010	Expected Cash Needed Before July 1, 2011	Expected Cash Needed Before July 1, 2012	Total Cash Needed	Comment
8	Richmond	Shimada Park - Rose Garden	12/31/2011	11,000	45,000	56,000	26,000	15,000	15,000	56,000	No CEQA provided
9	Richmond	Shields-Reid Park Renovation	12/31/2011	90,000	400,000	490,000	223,333	133,333	133,333	490,000	No CEQA provided
10	Richmond	Wendell Park Renovation	12/31/2011	57,000	785,000	842,000	318,667	261,667	261,667	842,000	No CEQA provided
11	Oakland	Bushrod Soccer Field	12/31/2012	626,000	2,674,000	3,300,000	1,517,333	891,333	891,333	3,300,000	No Land Tenure from Oakland Unified School District
			Subtotal	\$ 978,500	\$ 6,047,198	\$ 7,025,698	\$ 3,834,281	\$ 1,890,083	\$ 1,301,333	\$ 7,025,698	
			GRAND TOTAL	\$ 5,100,182	\$ 28,528,900	\$ 33,629,083	\$ 24,978,251	\$ 5,855,998	\$ 2,794,833	\$ 33,629,083	

PAGE INTENTIONALLY LEFT BLANK

EXHIBIT 5a

2009 Active, Applied, Awarded, Close Out or Pending Grants

	LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
1	Alamo Canal Trail	Plans, Specs & Estimate	Alameda Co. Transportation Improvement Authority	ACTIA	\$235,000.00	07/01/07	06/30/09	ACTIVE	Plans & Specs
2	Alamo Canal Trail	Plans, Specs & Estimate	City of Pleasanton	City of Pleasanton	\$47,500.00	07/01/07	12/31/08	ACTIVE	Plans & Specs
3	Alamo Canal Trail	Plans, Specs & Estimate	City of Dublin	City of Dublin	\$47,500.00	07/01/07	12/31/08	ACTIVE	Plans & Specs
4	Ardenwood Historic Farm	Brown House Renovation	CA Dept Parks & Rec	State Parks, Prop 40 Per Capita	\$200,000.00	07/01/02	12/31/10	AWARDED	Brown House Renovation
5	Bay Point Shoreline	Debris Clean Up & Wetland Restoration	Regional Water Quality Control Board	General Chemical	\$30,000.00	11/17/04	09/30/09	ACTIVE	Debris Clean up
6	Bay Point Shoreline	Delta Trail	Contra Costa County	Contra Costa County	\$2,800,000.00			PENDING	
7	Bay Point Shoreline	Wetland Restoration	CA Coastal Conservancy	Coastal Conservancy	\$1,500,000.00			PENDING	
8	Big Break	Big Break Bridge & Trail	CA Dept Parks & Rec	State Parks, Prop 40 Per Capita	\$200,000.00	07/01/03	12/31/10	ACTIVE	Delta Science Center
9	Big Break	Big Break Regional Shoreline Gap Closure	CA Dept Parks & Rec	TEA: Rec. Trails Program	\$200,000.00	05/19/08	12/31/12	ACTIVE	Big Break Regional Shoreline Gap Closure
10	Big Break	Big Break Trail	Contra Costa Transp. Auth.	Contra Costa Transportation Authority	\$350,940.00	01/01/98	12/31/10	CLOSE OUT	Delta Science Center
11	Big Break	Bridge, Vintage Parkway Creek	CA Dept Parks & Rec	Land & Water Conservation Fund	\$202,980.00	11/29/04	12/31/08	CLOSE OUT	Delta Science Center
12	Big Break	Delta Science Center	CA Dept Water Resources	DWR, Prop 13 Designated	\$1,700,000.00	07/01/00	12/31/08	ACTIVE	Delta Science Center
13	Big Break	Delta Science Center	CA Dept Water Resources	DWR, Prop 13 Designated	\$200,000.00	07/01/00	12/31/08	ACTIVE	Fishing Pier
14	Big Break	Delta Science Center, Discovery Park	CA Resources Agency	Resources Agency, River Parkways	\$1,495,000.00	01/01/07	12/31/09	ACTIVE	Delta Science Center, Discovery Park
15	Big Break	Outdoor Interpretive Exhibits for Discovery Experience	CA Coastal Conservancy	Coastal Conservancy	\$400,000.00	05/14/08	01/31/11	ACTIVE	Delta Science Center, Discovery Park

EXHIBIT 5a

2009 Active, Applied, Awarded, Close Out or Pending Grants

	LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
16	Black Diamond	Crib wall failure at Hazel-Atlas Mine	Office of Emergency Services	DR- I628 Large	\$81,907.00	02/03/06	12/31/08	CLOSE OUT	Crib wall failure at Hazel-Atlas Mine
17	Black Diamond	Damage to Greathouse Portal	Office of Emergency Services	DR- I628 Large	\$195,906.28	02/03/06	02/03/10	ACTIVE	Damage to Greathouse Portal
18	Black Diamond	Oil Canyon Trail-articulated concrete ford washed out	Office of Emergency Services	DR- I628 Small	\$17,239.00	02/03/06	02/01/08	CLOSE OUT	Oil Canyon Trail-articulated concrete ford washed
19	Black Diamond	Oil Canyon Trail-Small culvert washed out	Office of Emergency Services	DR- I628 Small	\$6,343.00	02/03/06	02/01/08	CLOSE OUT	Oil Canyon Trail-Small culvert washed out
20	Black Diamond	Somersville Road Entrance road undermined	Office of Emergency Services	DR- I628 Large	\$161,350.58	02/03/06	08/03/07	CLOSE OUT	Somersville Road Entrance road undermined
21	Black Diamond	Somersville Road Protective Measures	Office of Emergency Services	DR- I628 Small	\$748.50	02/03/06	08/03/07	CLOSE OUT	Somersville road Protective Measures
22	Black Diamond	Stewartville Trail culvert washed	Office of Emergency Services	DR- I628 Small	\$9,359.00	02/03/06	08/03/07	CLOSE OUT	Stewartville Trail culvert washed
23	Briones Park	Blue Oak trail 36 inch culvert blocked	Office of Emergency Services	DR- I628 Small	\$19,840.29	02/03/06	08/03/07	CLOSE OUT	Blue Oak trail 36 inch culvert blocked
24	Briones Park	Blue Oak trail, trail dropped 10 feet	Office of Emergency Services	DR- I628 Small	\$20,364.69	02/03/06	11/30/08	CLOSE OUT	Blue Oak trail, trail dropped 10 feet
25	Briones Park	Five Landslides, Briones to Mt. Diablo trail	Office of Emergency Services	DR- I628 Small	\$26,495.40	02/03/06	08/03/08	CLOSE OUT	Five Landslides, Briones to Mt. Diablo trail
26	Briones Park	Mariposa trail has 20 foot drop off	Office of Emergency Services	DR- I628 Small	\$5,283.96	02/03/06	08/03/07	CLOSE OUT	Mariposa trail has 20 foot drop off
27	Briones to Martinez Shoreline	Survey, Feeder Trail #1	CA Coastal Conservancy	Coastal Conservancy	\$25,000.00	03/28/08	02/28/09	ACTIVE	Feeder Trail #1, Acquisition
28	Carquinez Strait Shoreline	Nejedly Staging Area flooded and silted over	Office of Emergency Services	DR- I628 Small	\$3,823.25	02/03/06	08/03/07	CLOSE OUT	Nejedly Staging Area flooded and silted over
29	Castle Rock	Pool Upgrades	CA Dept Parks & Rec	State Parks, Prop 40 RZH	\$55,384.00	07/01/02	12/31/10	CLOSE OUT	Cold Storage Building
30	Coyote Hills Park	Damage to Eucalyptus trees in Visitor Center parking lot	Office of Emergency Services	DR- I628 Small	\$1,700.00	02/03/06	08/03/07	CLOSE OUT	Damage to Eucalyptus trees in Visitor Center parking
31	Coyote Hills Park	REI Youth Program	Recreational Equipment Inc.	REI Outreach	\$7,500.00	09/05/08		ACTIVE	Coyote Hills Outreach Program

EXHIBIT 5a

2009 Active, Applied, Awarded, Close Out or Pending Grants

LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
32	Crown State Beach	Office of Emergency Services	DR-1628 Large	\$324,450.00	02/03/06	08/03/07	ACTIVE	Beach Sand Replacement
33	Crown State Beach	CA Dept Parks & Rec	State Parks, Prop 12 LOSP	\$428,559.06	07/01/01	12/31/08	ACTIVE	Parking Lot Paving
34	Crown State Beach	CA Dept Parks & Rec	State Parks, Prop 12 LOSP	\$778,704.45	07/01/01	12/31/08	ACTIVE	Irrigation Rehabilitation
35	Crown State Beach	CA Dept Parks & Rec	State Parks, Prop 12 LOSP	\$225,129.79	07/01/01	12/31/08	ACTIVE	Lift Station Rehabilitation
36	Crown State Beach	CA Dept Parks & Rec	State Parks, Prop 12 LOSP	\$432,606.70	07/01/01	12/31/08	ACTIVE	Dredge Lagoon
37	Crown State Beach	CA Dept Parks & Rec	State Parks, Prop 12 RZH	\$113,150.00	07/01/01	12/31/08	ACTIVE	Parking Lot Paving
38	Crown State Beach	Office of Emergency Services	DR-1628 Small	\$25,872.04	02/03/06	08/03/07	CLOSE OUT	Removal of debris on beach
39	Del Valle Park	CA Dept Parks & Rec	State Parks, Prop 12 LOSP	\$341,500.00	07/01/01	12/31/08	CLOSE OUT	Acquire Newbury Property, 80 Acres
40	Del Valle Park	CA Dept Parks & Rec	State Parks, Prop 40 RZH	\$146,592.00	07/01/03	12/31/10	AWARDED	Electrical Service Imp.
41	Del Valle Park	CA Dept Parks & Rec	State Parks, Prop 40 RZH	\$45,332.00	07/01/03	12/31/10	ACTIVE	Replace Tank #2
42	Delta De Anza Trail	National Park Survive Challenge Cost Share	NPS Challenge Cost Share	\$10,600.00	07/30/08		ACTIVE	Juan Bautista Signs
43	District Wide	Contra Costa County Sheriff's Office	Avoid the 25	\$9,165.00	02/01/06	01/31/12	ACTIVE	"Avoid the 25" Sobriety Check Points
44	District Wide	Contra Costa County Sheriff's Office	Avoid the 25	\$608.25	02/01/06	01/31/12	ACTIVE	"Avoid the 25"
45	District Wide	Contra Costa County Sheriff's Office	Avoid the 25	\$6,126.84	02/01/06	01/31/12	ACTIVE	Public Safety
46	District Wide	CalTrans	Caltrans	\$1,486,875.00	06/30/08	06/30/10	ACTIVE	Civcorps-Caltrans Pass Through
47	District Wide	Office of Emergency Services	DR-1628 Small	\$88,318.00			ACTIVE	FEMA Admin. Fees
48	District Wide	CA Dept Parks & Rec	State Parks, Prop 12 RZH	\$42,000.00	07/01/01	12/31/08	CLOSE OUT	Anza View Road Paving

EXHIBIT 5a

2009 Active, Applied, Awarded, Close Out or Pending Grants

LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
49	District Wide	District Wide Paving, Ten Hills Staging Area, Lake Chabot	CA Dept Parks & Rec	State Parks, Prop 12 RZH	\$36,564.00	07/01/01	12/31/08	CLOSE OUT District Wide-Ten Hills Staging
50	District Wide	DW Paved Trails Various Co Co County	CalTrans	FHWA ISTEA DEV	\$754,768.00	01/01/06	01/01/16	AWARDED
51	District Wide	Fire Department Self-Contained Breathing Apparatus	FEMA, Assistance to Firefighters	FEMA, Assistance to Firefighters	\$261,250.00			APPLIED Firefighter SCBA's
52	District Wide	HCP in Contra Costa County	U.S. Fish & Wildlife Service	USWFS	\$250,000.00			AWARDED HCP in Contra Costa County
53	District Wide	Oil Spill Response Trailers			\$54,600.00			APPLIED
54	District Wide	Paved Trails Various Co Co County	Contra Costa Transp. Auth.	Contra Costa Transportation Authority	\$10,000,000.00	01/01/09	12/31/34	AWARDED
55	District Wide	Paving R/R	CA Dept Parks & Rec	State Parks, Prop 40 Per Capita	\$44,829.00			PENDING DW Paving
56	District Wide	Police Boat Equipment	CA Dept Boating & Waterways	DBW, Federal Boating Trail	\$10,000.00	10/01/08	06/30/09	ACTIVE Police Boat Purchase
57	District Wide	Recycling Containers	Department of Conservation	Beverage Recycling Containers	\$26,500.00			AWARDED
58	District Wide	REI Camping Gear	Recreational Equipment Inc.	REI Outreach	\$5,000.00	08/24/07	12/31/08	ACTIVE REI Camping Gear
59	District Wide	Spartina Eradication	CA Coastal Conservancy	Coastal Conservancy	\$292,776.16	10/20/03	10/31/08	ACTIVE Spartina eradication
60	District Wide	Spartina Eradication	CA Coastal Conservancy	Coastal Conservancy	\$269,999.84	10/20/03	10/31/08	ACTIVE Spartina eradication
61	District Wide	Spartina Eradication	CA Coastal Conservancy	Coastal Conservancy	\$22,200.00	10/20/03	10/31/08	ACTIVE Salt Marsh and parts of Hayward Shoreline, Phase 5
62	District Wide	Urban Acquisition	East Bay Community Foundation	East Bay Community Foundation	\$5,000.00		06/01/09	ACTIVE District Wide - Urban Acquisition
63	District Wide	Urban Acquisition	CA Dept Parks & Rec	State Parks, Prop 40 Per Capita	\$486,569.00	07/01/03	12/31/10	AWARDED District Wide - Urban Acquisition

EXHIBIT 5a

2009 Active, Applied, Awarded, Close Out or Pending Grants

	LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
64	District Wide	Urban Acquisition - Prop 40 60% RZH	CA Dept Parks & Rec	State Parks, Prop 40 RZH	\$2,760,076.00	07/01/02	12/31/10	AWARDED	District Wide - Urban Acquisition
65	District Wide	Whole Park Access	CA Dept Parks & Rec	State Parks, Prop 40 Per Capita	\$53,245.00	07/01/02	12/31/10	AWARDED	Whole Access
66	Dublin Hills	Nielsen Acquisition			\$1,000,000.00			ACTIVE	Nielsen Acquisition
67	Eastshore State Park	Bay Bridge, Mitigation Offset	CA Coastal Conservancy	Coastal Conservancy	\$125,000.00			PENDING	I-80, Mitigation Offset
68	Eastshore State Park	Bay Bridge, Public Access Offset	CA Coastal Conservancy	Coastal Conservancy	\$275,000.00			PENDING	
69	Eastshore State Park	Gateway Park Bay Bridge	CA Coastal Conservancy	Coastal Conservancy	\$1,100,000.00			PENDING	I-80, Mitigation Offset
70	Eastshore State Park	Gilman Street Sports Fields	CA Dept Parks & Rec	State Parks, Prop 40 Youth Soccer	\$1,000,000.00	07/01/04	12/31/11	ACTIVE	Gilman Street Sports Fields
71	Eastshore State Park	Gilman Street Sports Fields	CA Dept Parks & Rec	State Parks, Prop 40 Healthy Communities	\$1,000,000.00	07/01/04	12/31/11	ACTIVE	Gilman Street Sports Fields
72	Eastshore State Park	Gilman Street Sports Fields	CA Dept Parks & Rec	State Parks, Prop 40 Urban Parks Act	\$3,000,000.00	07/01/03	12/31/10	ACTIVE	Gilman Street Sports Fields
73	Eastshore State Park	I-80, Mitigation Offset	CA Coastal Conservancy	Coastal Conservancy	\$50,000.00			PENDING	I-80, Mitigation Offset
74	Eastshore State Park	I-80, Public Access Offset	CA Coastal Conservancy	Coastal Conservancy	\$50,000.00			PENDING	I-80, Mitigation Offset
75	Eastshore State Park	Meadow Restoration III	CA Coastal Conservancy	Coastal Conservancy	\$1,472,000.00	09/26/07	12/31/09	ACTIVE	Berkeley Meadow Restoration, Phase III
76	Eckley Pier	Repair Parking	Office of Emergency Services	DR- 1628 Small	\$17,077.68	02/03/06	08/03/07	CLOSE OUT	Repair Parking
77	Fuel Break	CTA Fuel Management	Office of Emergency Services	Hazard Mitigation Grant Program	\$1,806,750.00			APPLIED	
78	Fuel Break	EBRPD, Brushland Fuels Management	Office of Emergency Services	Hazard Mitigation Grant Program	\$2,794,500.00			APPLIED	
79	Fuel Break	Oakland PDM06	Office of Emergency Services	FEMA, Predisaster Mitigation	\$351,510.00			AWARDED	Oakland FEMA Polygons
80	Fuel Break	PDM 05	Office of Emergency Services	FEMA, Predisaster Mitigation	\$108,542.00	11/08/06	03/31/09	ACTIVE	Polygon 552-Use Prescribed Fire at Skyline Gate

EXHIBIT 5a

2009 Active, Applied, Awarded, Close Out or Pending Grants

	LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
81	Fuel Break	PDM 05	Office of Emergency Services	FEMA, Predisaster Mitigation	\$79,845.00	11/08/06	03/31/09	ACTIVE	Tilden-Whipsnake Monitoring Mitigation
82	Fuel Break	PDM 05	Office of Emergency Services	FEMA, Predisaster Mitigation	\$57,185.00	11/08/06	03/31/09	ACTIVE	Polygon 551-Use Prescribed Fire in Serp. Prairie
83	Fuel Break	PDM 05	Office of Emergency Services	FEMA, Predisaster Mitigation	\$85,958.00	11/08/06	03/31/09	ACTIVE	Polygon 105-Remove Eucalyptus Sprouts
84	Fuel Break	PDM 05	Office of Emergency Services	FEMA, Predisaster Mitigation	\$25,539.00	11/08/06	03/31/09	ACTIVE	Polygon 351-Use Prescribed Fire of Sibley Area
85	Fuel Break	PDM 05	Office of Emergency Services	FEMA, Predisaster Mitigation	\$22,483.00	11/08/06	03/31/09	ACTIVE	Polygon 606 - Clear Brush above Skyline Ranch
86	Fuel Break	PDM 05	Office of Emergency Services	FEMA, Predisaster Mitigation	\$19,155.00	11/08/06	03/31/09	ACTIVE	Polygon 605-Clear Brush from Stables to Reservoir
87	Fuel Break	PDM 05	Office of Emergency Services	FEMA, Predisaster Mitigation	\$29,188.00	11/08/06	03/31/09	ACTIVE	Polygon 603-Fence Brushfields of "Natural Dam"
88	Fuel Break	PDM 05	Office of Emergency Services	FEMA, Predisaster Mitigation	\$22,813.00	11/08/06	03/31/09	ACTIVE	Polygon 502-Remove Pines, Acacias, Cypress
89	Fuel Break	PDM 05	Office of Emergency Services	FEMA, Predisaster Mitigation	\$29,188.00	11/08/06	03/31/09	ACTIVE	Polygon 108-Remove Broom Between Wildcat Canyon
90	Fuel Break	PDM 05	Office of Emergency Services	FEMA, Predisaster Mitigation	\$58,376.00	11/08/06	03/31/09	ACTIVE	Polygon 503-Remove Brush, Eucalyptus Trees
91	Fuel Break	PDM 05	Office of Emergency Services	FEMA, Predisaster Mitigation	\$42,128.00	11/08/06	03/31/09	ACTIVE	Polygon 604-Clear Brush in Parkridge Fuel Break
92	Fuel Break	PDM09, Brushland Fuels Management	Office of Emergency Services	FEMA, Predisaster Mitigation	\$2,794,500.00			APPLIED	
93	Fuel Break	PDM09, Carquinez Strait & Tilden Fuels Management	Office of Emergency Services	FEMA, Predisaster Mitigation	\$1,806,750.00			APPLIED	
94	Hayward Shoreline	Baumberg Tract Bicycle Trail	CalTrans	SHOPP TEA	\$398,000.00	06/24/02	09/30/08	CLOSE OUT	Baumberg Tract Bike/Pedestrian Path
95	Hayward Shoreline	Baumberg Tract Bicycle Trails	CalTrans	Caltrans	\$84,000.00	06/24/02	09/30/08	ACTIVE	Baumberg Tract Bike/Pedestrian Path
96	Hayward Shoreline	Baumberg Tract II	Wildlife Conservation Bd.	Wildlife Conservation Board	\$3,560,000.00	05/14/03	09/30/08	CLOSE OUT	Baumberg Tract II
97	Hayward Shoreline	Bay Trail, Union City Segment	CalTrans	FHWA ISTEDEV	\$980,000.00	06/20/04	09/30/10	ACTIVE	Bay Trail, Union City Segment

EXHIBIT 5a

2009 Active, Applied, Awarded, Close Out or Pending Grants

	LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
98	Hayward Shoreline	Bay Trail, Union City Segment	CalTrans	FHWA ISTEA DEV	\$20,000.00	06/20/04	09/30/10	ACTIVE	Bay Trail, Union City Segment
99	Hayward Shoreline	Damage to levees.	Office of Emergency Services	DR-1628 Large	\$401,329.00	02/03/06	02/03/08	CLOSE OUT	Oro Loma and Hayward Marshes
100	Hayward Shoreline	Eden Landing SF Bay Trail segment	ABAG	Bay Trail	\$163,588.00	04/05/06	03/31/10	CLOSE OUT	Baumberg Tract Bike/Pedestrian Path
101	Hayward Shoreline	Oliver SF Bay Trail segment	ABAG	Bay Trail	\$87,500.00	01/18/07	03/31/10	CLOSE OUT	Oliver SF Bay Trail segment
102	Hayward Shoreline	STPLE--6075(014) Baumberg Tract Bike/Pedestrian Path	CalTrans	FHWA ISTEA DEV	\$250,000.00	02/17/04	06/30/08	ACTIVE	Baumberg Tract Bike/Pedestrian Path
103	Iron Horse Trail	Dublin BART Feasibility Study	Alameda Co. Transportation Improvement Authority	ACTIA	\$25,000.00			APPLIED	
104	Kennedy Grove	Black Oak loop fire trail	Office of Emergency Services	DR-1628 Small	\$30,848.56	02/03/06	08/03/07	CLOSE OUT	Black Oak loop fire trail
105	Kennedy Grove	Restrooms Renovation	CA Dept Parks & Rec	State Parks, Prop 40 Per Capita	\$337,896.27	07/01/03	12/31/10	ACTIVE	Fern Cottage, Park Restroom and Shop
106	Kennedy Grove	Seafoam	Office of Emergency Services	DR-1628 Small	\$7,910.05	02/03/06	02/01/08	CLOSE OUT	Seafoam
107	Lake Chabot	Row Chabot	CA Dept Parks & Rec	State Parks, Prop 40 Per Capita	\$100,000.00	07/01/03	12/31/10	AWARDED	Row Chabot
108	Lake Chabot	Row Chabot	CA Dept Boating & Waterways	DBW, Federal Boating Trail	\$54,450.00	08/29/05	11/01/09	ACTIVE	Row Chabot
109	Las Trampas - Mt. Diablo Trail	Repair Creek Bank Erosion	Office of Emergency Services	DR-1628 Small	\$37,265.00	02/03/06	08/03/10	ACTIVE	Repair Creek Bank Erosion
110	Las Trampas Wilderness	Emergency protective measures for Bollinger Canyon Rd.	Office of Emergency Services	DR-1628 Small	\$2,429.97	02/03/06	08/03/07	CLOSE OUT	Emergency protective measures for Bollinger Canyon
111	Las Trampas Wilderness	Landslide on Bollinger Canyon Road	Office of Emergency Services	DR-1628 Large	\$453,498.00	02/03/06	08/03/07	ACTIVE	Landslide on Bollinger Canyon Road
112	Las Trampas Wilderness	Little Hills Concession	CA Dept Parks & Rec	State Parks, Prop 40 RZH	\$500,000.00	07/01/02	12/31/10	AWARDED	Little Hills Concession
113	Las Trampas Wilderness	Madrone Trail, Culvert is completely exposed.	Office of Emergency Services	DR-1628 Small	\$35,588.90	02/03/06	08/03/07	CLOSE OUT	Madrone Trail, Culvert is completely exposed.

EXHIBIT 5a

2009 Active, Applied, Awarded, Close Out or Pending Grants

	LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
114	Las Trampas Wilderness	Madrone Trail. Culvert is sticking up in the air	Office of Emergency Services	DR- I628 Small	\$40,398.64	02/03/06	08/03/07	CLOSE OUT	Madrone Trail. Culvert is sticking up in the air
115	Las Trampas Wilderness	Rocky Ridge Rd: Road Slumping	Office of Emergency Services	DR- I628 Large	\$87,370.61	02/03/06	08/03/09	ACTIVE	Rocky Ridge Rd: Road slumping
116	Las Trampas Wilderness	Thomas Ranch Staging Area	Office of Emergency Services	DR- I628 Small	\$32,398.06	02/03/06	08/03/07	CLOSE OUT	Thomas Ranch Staging Area
117	Martinez Shoreline	Ozol Service Yd Clean Up	Office of Emergency Services	DR- I628 Small	\$2,599.63	02/03/06	08/03/07	CLOSE OUT	Ozol Service Yd Clean Up
118	Miller Knox Shoreline	Keller Beach-creosote logs, telephone poles	Office of Emergency Services	DR- I628 Small	\$6,500.00	02/03/06	08/03/07	CLOSE OUT	Keller Beach-creosote logs, telephone poles
119	MLK, Jr. Shoreline	Tidewater Aquatic Center	CA Dept Parks & Rec	State Parks, Prop 40 Urban Parks Act	\$290,000.00	07/01/03	12/31/10	ACTIVE	Tidewater Aquatic Center
120	MLK, Jr. Shoreline	Tidewater Aquatic Center	CA Dept Parks & Rec	State Parks, Prop 40 Urban Parks Act	\$2,710,000.00	07/01/03	12/31/10	ACTIVE	Tidewater Aquatic Center
121	MLK, Jr. Shoreline	Tidewater Boat Dock	CA Dept Boating & Waterways	DBW, Federal Boating Trail	\$48,505.00	12/05/05	11/01/09	ACTIVE	Tidewater Facilities, Phase I & Phase II
122	Morgan Territory	Black culvert wash-out	Office of Emergency Services	DR- I628 Small	\$15,897.57	02/03/06	02/03/08	CLOSE OUT	Black culvert wash-out
123	Morgan Territory	Morgan Territory Acquisition	Contra Costa County	Habitat Conservation Plan	\$1,250,000.00			PENDING	
124	Morgan Territory	Old Finley Rd.	Office of Emergency Services	DR- I628 Small	\$39,411.00	02/03/06	02/02/08	CLOSE OUT	Old Finley Rd.
125	Morgan Territory	Schwartz Acquisition	Contra Costa County	Central Valley Conservation	\$750,000.00			PENDING	
126	Morgan Territory	Slides on Fire Roads	Office of Emergency Services	DR- I628 Small	\$1,984.00	02/03/06	08/03/07	CLOSE OUT	Slides on Fire Roads
127	Morgan Territory	White culvert wash-out	Office of Emergency Services	DR- I628 Small	\$4,748.24	02/03/06	02/02/08	CLOSE OUT	White culvert wash-out
128	Oyster Bay Shoreline	Turf Installation	CA Dept Parks & Rec	Land & Water Conservation Fund	\$173,875.00			AWARDED	Oyster Bay Turf & Access
129	Pleasanton Ridge Park	Cook Canyon Road Washout	Office of Emergency Services	DR- I628 Small	\$45,512.82	02/03/06	02/02/08	CLOSE OUT	Cook Canyon Road Washout

EXHIBIT 5a

2009 Active, Applied, Awarded, Close Out or Pending Grants

	LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
130	Pleasanton Ridge Park	Tyler Land Acquisition	CA Dept Parks & Rec	Habitat Conservation Fund	\$200,000.00			APPLIED	Tyler Acquisition
131	Pleasanton Ridge Park	Tyler Land Acquisition	CA Resources Agency	Resources Agency, River Parkways	\$2,000,000.00			APPLIED	Tyler Acquisition
132	Pleasanton Ridge Park	Yunus Acquisition	CA Dept Parks & Rec	Habitat Conservation Fund	\$200,000.00	07/01/04	12/31/08	ACTIVE	Yunus Acquisition
133	Pt Pinole Shoreline	Atlas Road Bridge	City of Richmond	City of Richmond	\$1,455,510.04			ACTIVE	Atlas Road Bridge
134	Pt Pinole Shoreline	Atlas Road Bridge	Contra Costa Transp. Auth.	Contra Costa Transportation Authority	\$479,700.00	01/19/94	09/30/10	ACTIVE	Atlas Road Bridge
135	Pt Pinole Shoreline	Bay Trail, West County Wastewater District Facility	ABAG	Bay Trail	\$150,000.00		09/30/10	AWARDED	Bay Trail, West County Waste Water
136	Pt Pinole Shoreline	Bay View Trail Eroded	Office of Emergency Services	DR- 1628 Small	\$35,125.68	02/03/06	03/31/09	ACTIVE	Bay View Trail Eroded
137	Pt Pinole Shoreline	Breuner Restoration & Public Access	Save The Bay	Nat'l Oceanic & Atmospheric Admn.	\$2,000,000.00			PENDING	Vegetation Management
138	Pt Pinole Shoreline	Point Pinole Parking Lot Paving	CA Dept Parks & Rec	State Parks, Prop 40 Per Capita	\$137,156.00	07/01/02	12/31/10	CLOSE OUT	Point Pinole Parking Lot Paving
139	Redwood Park	Culvert at Redwood Schoolhouse	Office of Emergency Services	DR- 1628 Small	\$8,342.34	02/03/06	02/02/08	CLOSE OUT	Culvert at Redwood Schoolhouse
140	Redwood Park	Dozen large pines down behind homes on Wilton	Office of Emergency Services	DR- 1628 Small	\$9,750.00	02/03/06	08/03/07	CLOSE OUT	Dozen large pines down behind homes on Wilton
141	Redwood Park	East Ridge Trail Slumped	Office of Emergency Services	DR- 1628 Small	\$25,000.00	02/03/06	08/03/07	ACTIVE	East Ridge Trail Slumped
142	Redwood Park	Entrance Erosion	Office of Emergency Services	DR- 1628 Small	\$25,874.69	03/31/09	03/31/09	ACTIVE	Entrance Erosion
143	Redwood Park	Fern Camp, Girls Camp and Mill Site Huts	CA Dept Parks & Rec	State Parks, Prop 12 RZH	\$143,850.00	07/01/01	12/31/08	CLOSE OUT	Fern Camp, Girls Camp and Mill Site Huts
144	Redwood Park	Phillips Loop Trail, trail washout	Office of Emergency Services	DR- 1628 Small	\$36,062.26	02/03/06	11/30/08	CLOSE OUT	Trail wash out, Phillips loop Trail
145	Redwood Park	Repair mudslide on Wilton Drive.	Office of Emergency Services	DR- 1628 Small	\$28,800.00	02/03/06	12/31/09	CLOSE OUT	Repair mudslide on Wilton Drive.

EXHIBIT 5a

2009 Active, Applied, Awarded, Close Out or Pending Grants

	LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
146	Redwood Park	Station 2 flooded	Office of Emergency Services	DR- 1628 Small	\$9,137.70	02/03/06	08/03/07	CLOSE OUT	Station 2 flooded
147	Roberts	ADA Trail Links Playground/Restroom/Vista Loop	CA Dept Parks & Rec	TEA: Rec. Trails Program	\$90,000.00	12/07/06	12/31/10	ACTIVE	ADA Trail Links Playground/Restroom/Vista Loop
148	Roberts	Upper Fields Loop Trail	CA Dept Parks & Rec	State Parks, Prop 40 Per Capita	\$30,551.00	07/01/03	12/31/10	ACTIVE	ADA Trail Links Playground/Restroom/Vista Loop
149	San Pablo Bay Shoreline	Bio-Rad Bay Trail	ABAG	Bay Trail	\$198,000.00	03/06/06	12/31/09	AWARDED	Bio-Rad Bay Trail
150	San Pablo Bay Shoreline	Pinole Shores to Bayfront Park Environmental and Final Design	West Contra Costa Transportation Advisory Committee	West County STMP	\$500,000.00			AWARDED	
151	Sibley Volcanic Preserve	Stone property remove approximately 60 cubic yards	Office of Emergency Services	DR- 1628 Small	\$5,037.22	02/03/06	08/03/07	CLOSE OUT	Stone property remove approximately 60 cubic yards
152	Sunol/Ohlone Wilderness	Raptor Studies (former and new sites)	Alameda County Birds of Prey Reserve Foundation	Alameda Birds of Prey	\$16,000.00	01/19/05	01/19/09	ACTIVE	Raptor Studies (former and new sites)
153	Temescal Recreation Area	ADA Trail linkage at North Picnic Site	CA Dept Parks & Rec	TEA: Rec. Trails Program	\$125,000.00	10/25/06	12/31/10	ACTIVE	ADA Trail linkage at North Picnic Site
154	Temescal Recreation Area	Mud slide Oak Bay Trail	Office of Emergency Services	DR- 1628 Small	\$14,401.25	02/03/06	08/03/07	CLOSE OUT	Mud slide Oak Bay Trail
155	Temescal Recreation Area	Night Lights	CA Dept Parks & Rec	State Parks, Prop 40 Per Capita	\$172,103.96	07/01/02	12/31/10	PENDING	Night Lights
156	Tilden Nature Area	Teen Eco Action Week	CA Coastal Commission	Whale Tail License Plate	\$9,999.00			APPLIED	
157	Tilden Park	Lake Anza Concession Renovation	CA Dept Parks & Rec	State Parks, Prop 12 RZH	\$38,231.00	07/01/01	12/31/08	ACTIVE	Renovate Lake Anza Concession
158	Tilden Park	Merry-Go-Round Parking Lot Paving R/R	CA Dept Parks & Rec	State Parks, Prop 40 RZH	\$310,333.00	07/01/03	12/31/10	AWARDED	Tilden Paving Improvements
159	Tilden Park	Tilden Golf Course erosion on Wildcat Creek	Office of Emergency Services	DR- 1628 Large	\$179,798.86	02/03/06	02/03/10	ACTIVE	Wildcat Creek erosion in Tilden golf Course.

2009 Active, Applied, Awarded, Close Out or Pending Grants **EXHIBIT 5a**

	LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
160	Vargas Plateau	Construct Staging Area at Morrison Canyon	Bay Area Ridge Trail Council	Bay Area Ridge Trail	\$225,000.00			AWARDED	Vargas Plateau Access Improvements
161	Wildcat Canyon/Alvarado Park	Erosion Above Bridge near Trail	Office of Emergency Services	DR-1628 Small	\$25,000.00	02/03/06	08/03/07	ACTIVE	Erosion Above Bridge near Trail
162	Wildcat Canyon/Alvarado Park	Erosion Below Stone Bridge	Office of Emergency Services	DR-1628 Large	\$98,356.50	02/03/06	03/31/09	ACTIVE	Erosion Below Stone Bridge
163	Wildcat Canyon/Alvarado Park	Multiple Gullies Rifle Range Road	Office of Emergency Services	DR-1628 Small	\$19,972.00	02/03/06	08/03/07	CLOSE OUT	Multiple Gullies Rifle Range Road
164	Wildcat Canyon/Alvarado Park	Nimitz Way #1 & #2	Office of Emergency Services	DR-1628 Small	\$31,488.29	02/03/06	03/31/09	ACTIVE	Old Nimitz Way fire road slide
165	Wildcat Creek Trail	Rollingwood	Measure AA - Local Grant	Measure AA Local Grant	\$64,535.00	08/01/92	08/01/12	ACTIVE	Rollingwood Money to Atlas Road

TOTAL: \$71,436,238.87

EXHIBIT 5b

**Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000
Proposition 12 Detail of Appropriations and Opportunities**

Park / Trail	Project	Development	Acquisition	Status
Per Capita Grant Program (Block Grant)				
Alameda Point	Phase I Improvements	100,000		Closed
Anthony Chabot Park	Puma Point Sewage Grinder	328,567		Closed
Anthony Chabot Park	Marciel Road	666,891		Closed
Briones Park	Various Areas - Base Rock	101,845		Closed
Briones Park	DW Paving Phase I	41,658		Closed
Camp Arroyo	Completion of Utilities	148,158		Closed
Camp Arroyo	Final Phase Construction RGM	92,500		Closed
Camp Arroyo	Water Line Replacement	187,460		Closed
Camp Arroyo	Sewage Treatment	235,878		Closed
Camp Arroyo	Pathway	10,431		Closed
Castle Rock	Restrooms Renovation	118,851		Closed
Contra Costa Canal Trail	Bridges (Geary, Treat and Taylor)	63,650		Closed
Contra Loma Park	Sewage Lift Station	93,240		Closed
Cull Canyon Rec Area	Swim Complex Chemical Room	91,560		Closed
Del Valle Park	(1) Water Tank Replacement	287,897		Closed
Del Valle Park	Sewage lift stations 2, 4 & 6	485,395		Closed
District-Wide	DW Paving Phase I	371,060		Closed
District-Wide	DW Paving Phase II	287,551		Closed
District-Wide	DW paving Tilden	80,551		Closed
Don Castro Rec Area	Sewage Lift Station	450,267		Closed
Don Castro Rec Area	Swim Lagoon	249,975		Closed
Garin & Dry Creek Pioneer Parks	Sewage Lift Station Pumps	189,840		Closed
Iron Horse Trail	Sycamore Trail Rehabilitation	455,872		Closed
Kennedy Grove	DW Paving Phase I	38,952		Closed
Lafayette - Moraga Trail	School Street Bridge	30,900		Closed
Lafayette - Moraga Trail	Various Areas - Pave Trails	358,695		Closed
Lake Chabot	Sewage Lift Station	295,783		Closed
Las Trampas Wilderness	Chen Acquisition Calaveras Ridge		416,796	Closed
Martinez Shoreline	Arched Bridge Repair	16,389		Closed
Martinez Shoreline	Play Structures	68,600		Closed
MLK Jr. Shoreline	Damon Slough bridge and trail	33,503		Closed
MLK Jr. Shoreline	Arrowhead Pier Repair	29,046		Closed
MLK Jr. Shoreline	Pavement Renovation	423,497		Closed
MLK Jr. Shoreline	Hazardous Pilings Removal	85,318		Closed
Redwood Park	Stream Trail Bridge Site	205,660		Closed
Roberts	Pool Mechanical Rehabilitation	244,160		Closed
Shadow Cliffs Rec Area	Swim Beach System, Phase I	47,157		Closed
Shadow Cliffs Rec Area	Boat Dock Replacement	176,479		Closed

EXHIBIT 5b

**Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000
Proposition 12 Detail of Appropriations and Opportunities**

Park / Trail	Project	Development	Acquisition	Status
Shadow Cliffs Rec Area	Fishing Docks Replacement	89,937		Closed
Tassajara Creek Trail	Tassajara Creek Bridge Restoration	39,903		Closed
Temescal Rec Area	Installation Sewer Force Main and Utilities	99,529		Closed
	Installation (Interim Office)			
Temescal Rec Area	Sewage Lift Station	311,605		Closed
Tilden Park	Brazil Building Roof Replacement	113,139		Closed
Tilden Park	Willow and Laurel Picnic Areas	135,000		Closed
Tilden Park	Indian Camp and Little Farm	68,880		Closed
Tilden Park	Lake Anza Entrance Road and Parking Lot	91,976		Closed
Per Capita Block Grant Total		\$ 8,143,204	\$ 416,796	

Roberti-Z'berg-Harris Urban Open Space & Recreation Grant Program (Block Grant)

Alameda Point	Phase I Improvements	150,000		Closed
Anthony Chabot Park	Marciel Road	129,500		Closed
Camp Arroyo	Rudolph Creek Bridge	28,350		Closed
Carquinez Strait Shoreline	Schumann - Perry Acquisition		910,000	Closed
Crown Beach	Parking Lot Paving along Westline Drive	113,149.00		Active
District Wide	Anza View Road Tilden	42,000.00		Closed
District Wide	Ten Hills Staging Area, Lake Chabot	36,564.00		Closed
Dublin Hills	Wiedemann Alameda Co Acquisition		525,000	Closed
Kennedy Grove	Fern Cottage, Park Restroom and Shop	20,233		Closed
Lake Chabot	Eastshore Trail	347,414		Closed
Las Trampas Wilderness	Gleason Acquisition		562,070	Closed
Martinez Shoreline	Parking Lot, Main and Path, N. Court Street	68,597		Closed
Miller/Knox Shoreline	Bay Trail Extension to Ferry Pt.	50,000		Closed
MLK Jr. Shoreline	Tidewater Facilities, Phase I & Phase II	500,000		Closed
Pt Isabel Shoreline	Concession Center	245,000		Closed
Redwood Park	Skyline Staging Area	37,022		Closed
Redwood Park	Fern Camp, Girls Camp and Mill Site Huts	143,850		Active
Redwood Park	Skyline Gate Vault Toilets	32,900		Closed
Redwood Park	Various Areas - Rebuild Pavement	134,443		Closed
Redwood Park	Stream Trail Bridge Site	21,000		Closed
Tilden Park	Lake Anza Entrance Road and Parking Lot	178,694		Closed
Tilden Park	Brazil Bldg Parking Lot & Strip	39,758		Closed
Tilden Park	Replace & Improvement Concession	38,231		Active
Tilden Park	Inspiration Point and Train Ride Toilets	49,000		Closed
RZH Block Grant Total		\$ 2,405,705	\$ 1,997,070	

EXHIBIT 5b

**Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000
Proposition 12 Detail of Appropriations and Opportunities**

Park / Trail	Project	Development	Acquisition	Status
Locally Operated State Parks (LOSP) Grant Program				
Crown State Beach	Replace Crab Cove sewer lift station	225,130		Active
Crown State Beach	Rehabilitate failing irrigation system	714,502		Active
Crown State Beach	Dredge lagoon and remove siltation	432,607		Active
Crown State Beach	Repair various pavements, trails and paths	492,761		Active
LOSP Crown Beach Total		\$ 1,865,000	\$ -	
Del Valle Park	Resource protection fencing	98,555		Closed
Del Valle Park	Upgrade drinking water treatment plant	152,992		Closed
Del Valle Park	Replace failing sewer lift station #3 pumps	200,512		Closed
Del Valle Park	Replace failing sewer lift station #1	209,541		Closed
Del Valle Park	Convert 7 miles rec trails to all summer usage	263,902		Closed
Del Valle Park	Infrastructure Project 5 - Vault Toilets	271,411		Closed
Del Valle Park	Sewage Lift Station	261,288		Closed
Del Valle Park	Acquisition - Newbury		341,500	Active
LOSP Del Valle Total		\$ 1,458,200	\$ 341,500	
Specified Grants				
Big Break	Marine and Delta Aquatic Ed and Interpretive Programs	1,889,000		Closed
Camp Arroyo	Environmental Education Phase III	1,886,800		Closed
Eastshore State Park	Park Planning and Development Phase I	902,000		Closed
Iron Horse Trail	Completion bike trail	97,488		Closed
Iron Horse Trail	Completion bike trail	117,104		Closed
Iron Horse Trail	Completion bike trail	142,896		Closed
Iron Horse Trail	Delta DeAnza Connection Trail	727,644		Closed
Iron Horse Trail	Delta DeAnza Connection Trail		119,868	Closed
Temescal Rec Area	Bath House renovations	270,875		Closed
Tilden Park	Merry-Go-Round restoration	197,000		Closed
Specified Line Item Total		\$ 6,230,807	\$ 119,868	

EXHIBIT 5b

**Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000
Proposition 12 Detail of Appropriations and Opportunities**

Park / Trail	Project	Development	Acquisition	Status
Pass-Through Grants from Other Agency Program Funds				
Black Diamond	Clayton Ranch, Phase III - Save Mt. Diablo		296,250	Closed
Black Diamond Mines	Rose Hill Cemetery restoration.	29,550		Closed
Black Diamond Mines	Historic Mine Development	492,500		Closed
Big Break	Fishing Pier Access ADA (WCB)	500,000		Closed
Camp Arroyo	Sewage System (CCC)	140,000		Closed
Carquinez Strait	Crockett Staging and Trail access (BARTC)	100,000		Closed
Las Trampas Wilderness	Mueller Land Acquisition (CCC)		438,750	Closed
Miller/Knox Shoreline	Ferry Point Pier renovations (CCC)	492,500		Closed
Miller/Knox Shoreline	Ferry Point Pier renovations (WCB)	500,000		Closed
MLK Jr.	Tidewater Phase II (ABAG)	186,361		Closed
	Pass-Through Total	\$ 2,440,911	\$ 735,000	
	Per Capita Block Grant Total	\$ 8,143,204	\$ 416,796	
	RZH Block Grant Total	\$ 2,405,705	\$ 1,997,070	
	LOSP Crown Beach Total	\$ 1,865,000	\$ -	
	LOSP Del Valle Total	\$ 1,458,200	\$ 341,500	
	Specified Line Item Total	\$ 6,230,807	\$ 119,868	
	Pass-Through Total	\$ 2,440,911	\$ 735,000	
	Total Appropriations and Applications to date:	\$26,154,062		

EXHIBIT 5c

Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000

Proposition 40 Detail of Appropriations and Opportunities

Park / Trail	Project	Development	Acquisition	Status
Per Capita Grant Program (Block Grant)				
Anthony Chabot Park	Marciel Road Repair	105,328		Closed
Ardenwood Historic Farm	Brown House Renovation	200,000		Pending
Big Break	Delta Science Center	200,000		Pending
Black Diamond Mines	Lentzner		273,000	Closed
Contra Loma Park	Sewage Lift Station	62,844		Closed
Crockett Hills	Stewart II Acquisition		550,000	Closed
Del Valle Park	Water Systems Improvements	18,451		Closed
Del Valle Park	Water Systems Improvements	83,103		Closed
Del Valle Park	Water Systems Improvements	73,446		Closed
District-Wide	DW-Point Pinole Parking Lot	44,829		Pending
District-Wide	Urban Acquisition		486,569	Pending
District-Wide	Whole Park Access	46,755		Closed
District-Wide	Whole Park Access	53,245		Pending
Kennedy Grove	Fern Cottage, Park Restroom and Shop	337,896		Closed
Lake Chabot	Row Chabot	100,000		Active
Las Trampas Wilderness	Gleason Acquisition		544,135	Closed
Las Trampas Wilderness	Carpenter Acquisition		170,000	Closed
Las Trampas Wilderness	Chen Acquisition		385,000	Closed
Pleasanton Ridge park	Tyler Ranch Acquisition		745,000	Closed
Point Pinole	Path parking Lot	137,156.00		Closed
Quarry Lakes	ADA Fishing Pier	955,000		Closed
Redwood	Muller		412,500	Closed
Roberts	Barrier-Free Playground	25,803		Closed
Roberts	Upper Fields Loop Trail	30,551		Closed
Roberts	Pool Connections to leach fields	93,646		Closed
Shadow Cliffs Rec Area	Boat Dock/Pier Maintenance	50,000		Closed
Temescal Rec Area	Night Lights	171,947		Active
Per Capita Block Grant Total		\$ 2,790,000	\$ 3,566,204	

Roberti-Z'berg-Harris Urban Open Space & Recreation Grant Program (Block Grant)

Castle Rock	Cold Storage Building	55,384		Closed
Contra Loma Park	Sewage Lift Station	80,000		Closed
Del Valle Park	Water Treatment	61,955		Closed
Del Valle Park	(I) Water Tank Replacement	40,904		Closed
Del Valle Park	Water Plant Improvement	45,332		Active
Del Valle Park	Sewer Lift Station R/R	146,750		Closed

EXHIBIT 5c

Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000

Proposition 40 Detail of Appropriations and Opportunities

Park / Trail	Project	Development	Acquisition	Status
Del Valle Park	Electrical Service Improvement	160,840		Pending
District-Wide	Urban Acquisition - Prop 40 60% RZH		2,760,076	Pending
Hayward Shoreline	Oro Loma and Hayward Marshes	160,000		Closed
Las Trampas Wilderness	Little Hills Concession	500,000		Pending
Miller/Knox Shoreline	Salt Water Pump	154,219		Closed
Tilden Park	Steam Trains & Lake Anza Road Paving	40,520		Closed
Tilden Park	Merry-Go-Round Parking Lot Paving	309,480		Pending
RZH Block Grant Total		\$ 1,755,384	\$ 2,760,076	

State Parks Competitive Programs

Eastshore State Park	Sports Field Development	3,000,000		Active
Eastshore State Park	Sports Field Development	1,000,000		Active
Eastshore State Park	Sports Field Development	1,000,000		Active
MLK Jr. Shoreline	Tidewater Facilities	3,000,000		Active
State Parks Competitive		\$ 8,000,000	\$ -	

Prop 40 Pass-Through Grants from Other Agencies

Hayward Shoreline	Eden Landing Bay Trail (ABAG)	163,588		Active
Hayward Shoreline	Oliver Bay Trail (ABAG)	87,500		Active
MLK Jr. Shoreline	Tidewater Phase I (SCC)	250,880		Active
Point Pinole	West County Waste Water Trail (ABAG)	150,000		Awarded
San Pablo Bay	Bio-Rad Bay Trail (ABAG)	198,000		Awarded
Vargas Plateau	Vargas / Garin Land Use Study (BARTC)	110,000		Closed
		\$ 959,968	\$ -	

Per Capita Block Grant Total	\$ 2,790,000	\$ 3,566,204
RZH Block Grant Total	\$ 1,755,384	\$ 2,760,076
Pass-Through from Other Agencies	\$ 959,968	\$ -
State Parks Competitive	\$ 8,000,000	\$ -

Total Appropriations and Applications to date: \$19,831,632

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 5d

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
Black Diamond	Somersville Road Entrance emergency protective measures	8/3/2007	\$749	\$749	Install sand bags, marker and stop signs	No permits needed.	Complete
Black Diamond	Oil Canyon Trail-Small culvert washed out and impassable to vehicles	2/1/2008	\$6,344	\$6,343	Install 24" culvert, 30 LF. Install facing rock, 12 TN.	Fulltime monitor required, 2006 MOU Project.	Complete
Black Diamond	Stewartville Trail-new culvert washed out, 6' to 7' deep and impassable to vehicles.	N/A	\$9,359	\$9,359	Install 36" culvert, 40 LF. Install filter fabric, 50 SF. Install rip rap, 1.9 CY.	Fulltime monitor required, 2006 MOU Project.	Complete
Black Diamond	Oil Canyon Trail-articulated concrete ford washed out and impassable to vehicles	2/1/2008	\$12,088	\$12,088	Install 40'x 20' articulated ford. Install facing rock above and below, 12 TN.	Fulltime monitor required, 2006 MOU Project.	Complete
Black Diamond	Somersville Road Entrance road undermined in canyon.	N/A	\$101,351	\$101,351	Repair erosion with unclassified fill, 1200 CY. Replace rip rap, 222 CY. Repair asphalt, 13 CY AC & 17.78 CY base rock. Install AC berm 250 LF.	Fulltime monitor required, 2006 MOU Project.	Complete
Black Diamond Mines	Crib wall failure at Hazel-Atlas Mine due to storm runoff	12/31/2008	\$81,907	\$98,792	Install 12" concrete wall, 512 SF.	Fulltime monitor required. No other permits needed.	Complete
Black Diamond Mines	Damage to Greathouse Portal	2/3/2010	\$195,906	\$446,136	Mobilization. Install retaining wall at portal, 12 LF. Install tunnel support, 100 LF.	No permits needed.	Under appeal with FEMA
Briones	Mariposa trail has 20 foot drop off, about 40 feet trail section missing.	N/A	\$5,174	\$5,284	Reroute trail, 400 LF. 7 rolls of erosion control.	Fulltime Monitor Required. No other permits needed.	Complete
Briones	At least five landslides are sliding down to Pleasant Hill Rd in Lafayette. Briones to Mt Diablo trail was undercut or has landslides in at least 4 areas. Trail may have to become single track.	8/3/2008	\$26,495	\$38,705	Area 1: Replace 10,785 CY. Area 2: Replace 4,741 CY. Area 3: Replace 2,167 CY. Area 4: Replace 12,963 CY. Replace barbed wire fence, 100 LF. Area 5: Replace 4,630 CY. Hydroseed 44,954 SF.	Fulltime Monitor Required. No other permits needed.	Complete

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 5d

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
Briones	Blue Oak trail 36 inch culvert blocked with silt. Water ran over top of road and washout approximately 20 feet of culvert and damaged rip rap on down hill side.	N/A	\$19,840	\$42,800	Remove silt & loose dirt, 159 CY. Install head and tail walls, 385 CY.	Fulltime Monitor Required, 2006 MOU Project.	Complete
Briones	Blue Oak trail has a 15 foot X 4 foot wide section missing, trail dropped 10 feet below. Use rock fill to repair the damage.	11/30/2008	\$20,365	\$20,365	Install 5' key 52 CY. Install 1/4 ton rockfill, 50 TN and base rock, 50 TN.	Fulltime Monitor Required. No other permits needed.	Complete
Carquinez Shoreline	Nejedly Staging Area flooded and silted over. (VWR#25835-\$2,784. Supplemental VWR#26436 (\$5,000) submitted to complete silt removal	8/3/2007	\$3,823	\$3,823	Clean staging area.	No permits needed.	Complete
Coyote Hills	Damage to Eucalyptus trees in Visitor Center parking lot	8/3/2007	\$1,700	\$1,700	Remove damaged limbs.	No permits needed.	Complete
Crown Beach	Removal of hazardous and non-hazardous debris washed up on beach	8/3/2007	\$25,872	\$25,872	Collect scattered drift wood. Hauling and disposal of debris.	No permits needed.	Complete
Crown Beach	Beach along Shoreline Drive inundated. Wide area of sandy beach removed.	Extension Requested to 12/31/2010	\$324,450	\$785,478	Install beach sand, 20600 CY.	X-Biologist Check Prior to Construction. Need separate ACOE, RWQCB and BCDC.	Approved by FEMA. Project in Design.
Del Valle	Bank erosion in campground from fast-moving water. Camp sites 88 and 90.	2/1/2008	\$21,029	\$34,240	Install unclassified fill, 289 CY. Construct 5 groins, 250 TN.	X-Biologist Check Prior to Construction. 2007 MOU unless quantities too large, then need separate ACOE, DFG and RWQCB.	Withdrawn
Eckley Pier	Remove silt and repair parking area along side road. Remove silt from parking area and planter. Install 6" of AB in parking area. Park to replace chips in planter area.	N/A	\$17,078	\$12,961	Remove silt debris, 52 CY. Install base rock 94 TN.	Biologist Check Prior to Construction. No other permits needed.	Complete

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 5d

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
Hayward Shoreline	Damage to levees.	2/3/2008	\$410,447	\$1,403,787	Install filter fabric, 500 SY. Install 1/2 ton rip rap, 1848 CY. Install compacted fill, 430 CY. Hydroseed, 733 SY. Replace gravel on roads, 211 CY. Excavate 3' key way, 1498 LF.	X-Fulltime Monitor Required. Need separate ACOE and RWQCB.	Complete
Kennedy Grove	Seafoam (Lower Seafoam Trail-Single Track-100 foot by 2 foot deep gully eroded-submitting work request # 26536. Install 18" culvert at top of damaged area.	2/1/2008	\$7,910	\$7,493	Regrade and compact trail, 600 SF. Install 18" culvert.	X-Fulltime Monitor Required. Need separate DFG, ACOE and RWQCB for culvert.	Complete
Kennedy Grove	Black Oak Loop Fire Trail-slid out-Work Request Submitted-#26535. Use rockfill to repair damage.	N/A	\$30,849	\$27,396	Remove debris from two slides totaling, 370 CY. Install fabric, 22 SY. Install rock fill, 185 TN. Native back fill, 222 CY.	No permits needed.	Complete
Las Trampas	Repair aggregate base on eroded trail entrance at the Thomas Ranch staging area. Located at the end of Estancia Court.	N/A	\$32,398	\$44,251	Install base rock, 188 TN. Remove debris from slide area, 1185 CY. Replace barbwire fence, 300 LF. Install 1/4 ton rip rap, 83 TN.	Biologist Check Prior to Construction. No other permits needed.	Complete
Las Trampas Wilderness	Emergency protective measures for Bollinger Canyon Road	8/3/2007	\$671	\$671	Install road signage and tarp.	No permits needed.	Complete
Las Trampas Wilderness	Steelhead Picnic Area Bridge. Install Groins using 1/4 to 1/2 ton rock. Construct cribwall. Back fill with AB. Armor upper bank with facing rock.	3/31/2009	\$32,074	\$32,074	Build 3 groins, 62 TN. Build cribwall both sides, 160 SF each. Backfill with base rock, 30 TN. Install fabric, 320 SF. Install facing rock, 8 TN. Install base rock on trail, 5 TN.	Fulltime Monitor Required, 2007 MOU Project.	Withdrawn

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 5d

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
Las Trampas Wilderness	48" x 60' culvert washed out on Madrone Trail. Culvert is sticking up in the air at 45 degree angle.	N/A	\$40,399	\$40,399	Install 48" culvert, 40 LF. Remove silt & debris, 80 CY. Install fabric, 3850 SF. Install head wall, 7.5 CY. Install rip rap, 1160 CY. Repair trail with native soil, 60 CY.	Fulltime Monitor Required, 2006 MOU Project.	Complete
Las Trampas Wilderness	48" x 60' culvert washed out on Madrone Trail. Fire trail is impassable, located just north of Eagle Peak on brochure map. Culvert is completely exposed.	N/A	\$35,589	\$44,882	Install 60" culvert, 50 LF.	Fulltime Monitor Required, 2006 MOU Project.	Complete
Las Trampas Wilderness	Rocky Ridge Rd: Road to transmission Towers slumping. Radio Tech having tough time getting through.	12/31/2009	\$87,371	\$536,245	Remove AC, 16.5 CY. Remove loose dirt, 25 CY. Excavate 3' x 3' X 45' key, 15 CY. Recompact slope, 15 CY. Build slopes by compacting, 6250 CY. Replace 12" CMP, 40 LF. Install base rock, 25 CY. Install AC, 25 TN. Hydroseed, 3000 SF.	Fulltime Monitor Required. No other permits needed.	FEMA approved increased scope of work. Need environmental approval and time extension.
Las Trampas Wilderness	Park entrance road - landslide on Bollinger canyon road, 2 foot culvert drains through slide area. Repair of landslide is on hold as per Maintenance Dept.	2/3/2010	\$453,498	\$794,655	Install mid-slope retaining wall.	X-Needs separate Section 7 permit. Need separate DFG, ACOE and RWQCB.	FEMA approved repair. Follow all conditions in Biological Opinion.
Las Trampas-Briones	Repair creek bank erosion below the trail. Repair will damage asphalt path. Repair asphalt when creek bank is repaired.	2/3/2010	\$37,265	\$39,076	Remove loose soil, 178 CY. Install fabric, 1600 SF. Install rip rap, 178 CY. Replace AC trail, 40 LF. Hydroseed as needed.	X-Biologist Check Prior to Construction. Need separate ACOE, RWQCB and DFG.	Scope change to use soil nailing submitted to FEMA for approval.
Martinez Shoreline	Ozol Service Yd (Park office) Flooding and clean up.	8/3/2007	\$1,285	\$1,285	Clean up and dispose of debris.	No permits needed.	Complete
Martinez Shoreline	Ozol park office damage to 20' entry gate.	8/3/2007	\$1,584	\$1,584	Replace gate.	No permits needed.	Complete

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 5d

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
Miller-Knox	Keller Beach - creosote logs, telephone poles, a damaged floating dock, tree trunks and miscellaneous debris are blocking one entry to the beach.	8/3/2007	\$6,500	\$6,500	Haul and dispose pile stored at Ferry Point.	No permits needed.	Complete
Morgan Territory	MAM Property: White culvert washout. 18" culvert. Replace with ford crossing constructed using 1/4 ton and 6" rock.	2/2/2008	\$4,748	\$9,424	Reinstall existing culvert.	Biologist Check Prior to Construction. Possible 2007 MOU project.	Complete
Morgan Territory	MAM Property: Black culvert washouts. 36 inch culvert.	2/3/2008	\$15,898	\$12,693	Install 36" culvert, 35 LF.	Biologist Check Prior to Construction. Possible 2007 MOU project.	Complete
Morgan Territory	MAM Slides on fire Roads and Miwok Trail-rocky section of fire trail eroded, deep ruts and projecting rocks. Need trenched areas filled w/rock and high rocks cut down.	8/3/2007	\$1,984	\$1,984	Dozer grading.	No permits needed.	Complete
Morgan Territory	MAM property (Old Finley Rd.) - Need backhoe to clear large wood debris from culvert intake that overflowed. Tailwall also failed. Replace culvert with 84" culvert.	2/2/2008	\$39,411	\$39,111	Remove silt & debris, 25 CY. Install 84" culvert, 40 LF. Install rip rap, 100TN. Install erosion control, 6 RL.	Biologist Check Prior to Construction. 2007 MOU project.	Complete
Pleasanton Ridge	Cook Canyon road washout/15-20' drop-off. Fix erosion and install 36" culvert above damaged area.	2/2/2008	\$45,513	\$45,391	Remove sediment, 30 CY. Fill fire road and cavity with native, 544.5 CY. Install 36" culvert, 60 LF. 36" tee & 36" 45. Filter fabric 100 SF. Install 1/4 ton rip rap, 12 TN.	X-Fulltime Monitor Required. No other permits needed.	Complete

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 5d

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
Point Pinole	Section of the Bay View Trail (near Badger Bridge) eroded within 3' of graveled/compacted trail. Roads & Trails may be able to stabilize with rip rap.	Extension Requested	\$35,126	\$33,806	Regrade slide area, 2011 CY. Install fabric, 420 SF. Install rip rap, 100 TN. Install base rock, 36 CY. Install (1) drop inlet box. Install 24" culvert, 70 LF. Install fabric and rip rap at outlet.	X-Fulltime Monitor Required. Need separate ACOE, RWQCB and BCDC.	Stewardship determined that project may go forward under BCDC MOU permit.
Redwood	Two large bay trees fell and damaged restroom roof at Trail's End	N/A	\$2,560	\$2,560	Repair rafter tails, fascia, plywood sheathing 150 SF. Seal roof.	No permits needed.	Complete
Redwood	Station 2 flooded to a depth of 16 inches, fire vehicles moved to Redwood service yard.	N/A	\$2,614	\$2,614	Replace 1/4" plywood wall, 200 SF. Paint wall, 400 SF. Replace 1 door.	No permits needed.	Complete
Redwood	Rock headwall over culvert at Redwood Schoolhouse is starting to fail	2/2/2008	\$8,342	\$8,192	Remove chain link fence, 20 LF. Remove loose dirt, 10 CY. Remove and replace cracked AC, 6 TN. Install fabric, 535 SF. Install rip rap, 37.5 CY. Install 3/4" base rock, 12 TN. Re-erect chain link fence, 20 LF.	2007 MOU.	Complete
Redwood	100-foot section of East Ridge Trail has slumped two feet at Skyline Gate	Extension Requested	\$8,900	\$450,674	Geotechnical study.	Fulltime Monitor Required. No other permits needed.	Need final environmental clearance from FEMA.
Redwood	About a dozen large pines down behind homes on Wilton	12/31/2009	\$9,750	\$9,750	Use contractor to clean up trees.	No permits needed.	Complete
Redwood	Small area of creek bank washed out at the park entrance	Extension Requested	\$25,875	\$25,875	Remove loose debris, 10 CY. Install fabric, 140 SF. Install rip rap, 260 CY. Install base rock, 26 CY.	X-Fulltime Monitor Required. Need separate DFG, ACOE and RWQCB.	Scheduled for 2009.
Redwood	Trail wash out, Phillips Loop Trail. Hole is approximately 65 feet wide and drops approximately 100 feet down into canyon	11/30/2008	\$36,062	\$38,582	Remove loose dirt, 30 CY. Install fabric, 8400 SF. Install rip rap, 2700 CY. Install native soil, 115 CY. Hydroseed, 6000 SF.	Fulltime Monitor Required. No other permits needed.	Complete

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 5d

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
Redwood	Repair mudslide on park access trail behind homes on Wilton Drive.	12/31/2009	\$28,800	\$103,582	Remove loose soil, 20 CY. Excavate key, 8.5 CY. Backfill with native soil, 75 CY. Hydroseed, 1000 SF. 1.5 to 1 slope.	Fulltime Monitor Required. No other permits needed.	Complete
Sibley	Several small slides on Stone property, some filling ditch along quarry road, approximately 60 cubic yards	8/3/2007	\$3,681	\$3,681	Use over time to remove 60 CY of soil debris.	No permits needed.	Complete
Temescal	Mud slide just below shoulder of the Oak Bay Trail. Slide is currently covered with plastic and does not appear to have move further.	N/A	\$14,401	\$19,282	Add base rock and push material up from toe, 83 TN. Add 6" of top soil, 58 CY. Hydroseed, 8120 SF. Install base rock on trail, 20 TN.	Biologist Check Prior to Construction. No other permits needed.	Complete
Tilden	Wildcat Creek erosion in Tilden Golf Course. Includes repair of creek channel, repair of erosion under bridge near #12 green and removal of 200 yards of silt from silt basin above dam.	2/3/2010	\$179,799	\$144,000	Replace 1245 LF of rip rap in creek, 4980 TN. Install rip rap over bridge abutments, 160 TN. Remove silt from pond, 200 CY.	X-Fulltime Monitor Required. Urban Creeks Council to get separate DFG, ACOE and RWQCB permits for creek and bridge repair. Pond is 2006 MOU.	Roads and Trails completed pond dredging in 2006. Urban Creeks Council to get permits and repair creek.
Wildcat/Alvarado	60' X 75' section of bank slid into creek below fire road, above bridge	Extension Requested	\$4,700	\$256,058	Geotechnical study.	X-Fulltime Monitor Required. Need separate DFG, ACOE and RWQCB.	Appealing retaining wall at top of slope.
Wildcat/Alvarado	Multiple gullies eroded into rocky fire road	N/A	\$13,731	\$13,731	Replace road surface material, 117.28 TN. Reshape sediment filled ditches on both sides, 500 LF.	Biologist Check Prior to Construction. No other permits needed.	Complete
Wildcat/Alvarado	Fire road slid in a few places along Old Nimitz Way	Extension Requested	\$31,488	\$52,966	First location: Remove debris, 233 CY. Second location: Remove dirt, 30 CY. Build 100' x 40' slope, 7410 CY. Hydroseed, 10700 SF. Install 24" culvert, 60 LF.	X-Biologist Check Prior to Construction. Need separate DFG, ACOE and RWQCB permit for new culvert.	Complete

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 5d

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
Wildcat/Alvarado	36' x 30' section of bank slid into creek below bridge.	Extension Requested	\$98,357	\$189,101	Mobilization. Creek protection measures. Excavate key 3 x 3 x 75. Fill key, 25 CY. Backfill with native, 3334 CY. Reinstall & add 1/2 ton rock.	X-Fulltime Monitor Required. Need DFG, ACOE and RWQCB..	Waiting for approval of upstream repair.
	TOTAL COST ESTIMATE		\$2,663,108	\$6,138,799			

2008 Grants Funding Received

EXHIBIT 5e

LOCATION	PROJECT	PROGRAM	AGENCY	CHECK DATE	CHECK AMOUNT
Alameda Point	Bay Trail Construction	State Parks, Prop 12 RZH	CA Dept Parks & Rec	05/08/08	\$150,000.00
Alameda Point	Bay Trail	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	05/08/08	\$100,000.00
Anthony Chabot Park	Puma Point Sewage Grinder	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	03/04/08	\$39,466.00
Anthony Chabot Park	Marciel Road	State Parks, Prop 12 RZH	CA Dept Parks & Rec	04/14/08	\$129,500.00
Anthony Chabot Park	Marciel Road	State Parks, Prop 40 Per Capita	CA Dept Parks & Rec	04/14/08	\$404.00
Big Break	Delta Science Center	DWR, Prop 13 Designated	CA Dept Water Resources	06/10/08	\$435,042.59
Big Break	Delta Science Center	DWR, Prop 13 Designated	CA Dept Water Resources	06/10/08	\$14,929.00
Big Break	Big Break Trail	Contra Costa Transportation Authority	Contra Costa Transp. Auth.	07/24/08	\$30,998.53
Black Diamond	Historic Mine Development	Coastal Conservancy, Prop 12 Designated	CA Coastal Conservancy	02/27/08	\$57,061.59
Black Diamond	Historic Mine Development	Coastal Conservancy, Prop 12 Designated	CA Coastal Conservancy	04/03/08	\$66,257.66
Black Diamond	Historic Mine Development	Coastal Conservancy, Prop 12 Designated	CA Coastal Conservancy	04/16/08	\$166,685.92
Black Diamond	Historic Mine Development	Coastal Conservancy, Prop 12 Designated	CA Coastal Conservancy	05/05/08	\$170,840.71
Castle Rock	Restrooms Renovation	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	05/05/08	\$95,830.00
Clayton Ranch	Chaparral Spring Acquisition	Coastal Conservancy	CA Coastal Conservancy	12/23/08	\$1,400,000.00
Coyote Hills Park	REI Youth Program	REI Outreach	Recreational Equipment Inc.	07/31/08	\$7,500.00
Crockett Hills	Stewart II Acquisition	State Parks, Prop 40 Per Capita	CA Dept Parks & Rec	02/15/08	\$550,000.00
Crown State Beach	Park Improvement	State Parks, Prop 12 LOSP	CA Dept Parks & Rec	07/07/08	\$530,960.00

2008 Grants Funding Received

EXHIBIT 5e

LOCATION	PROJECT	PROGRAM	AGENCY	CHECK DATE	CHECK AMOUNT
Del Valle Park	(I) Water Tank Replacement	State Parks, Prop 40 RZH	CA Dept Parks & Rec	03/06/08	\$28,788.00
Del Valle Park	(I) Water Tank Replacement	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	03/11/08	\$287,897.00
Del Valle Park	Sewer Lift Station R/R	State Parks, Prop 40 RZH	CA Dept Parks & Rec	05/22/08	\$146,750.00
Del Valle Park	Sewage lift stations 2, 4 & 6	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	05/22/08	\$485,395.00
Del Valle Park	Acquire Newbury Property, 80 Acres	Altamont Landfill Open Space Commission	Altamont Landfill Open Space	05/30/08	\$200,000.00
Del Valle Park	Park Improvement	State Parks, Prop 12 LOSP	CA Dept Parks & Rec	06/16/08	\$143,539.50
Del Valle Park	Park Improvement	State Parks, Prop 12 LOSP	CA Dept Parks & Rec	06/16/08	\$138,610.34
Del Valle Park	Park Improvement	State Parks, Prop 12 LOSP	CA Dept Parks & Rec	06/16/08	\$9,490.16
District Wide	EBCC Pass-through	Caltrans	CalTrans	01/08/08	\$147,316.48
District Wide	Spartina Eradication	Coastal Conservancy	CA Coastal Conservancy	01/23/08	\$117,280.78
District Wide	Disaster Recovery, Admin Fee	DR-1628 Small	Office of Emergency Services	02/02/08	\$11,338.00
District Wide	Disaster Recovery, Admin Fee	DR-1628 Small	Office of Emergency Services	02/02/08	\$4,534.00
District Wide	EBCC Pass-through	Caltrans	CalTrans	02/19/08	\$147,316.48
District Wide	EBCC Pass-through	Caltrans	CalTrans	03/11/08	\$147,316.48
District Wide	DW Paving Tilden	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	04/14/08	\$80,551.00
District Wide	EBCC Pass-through	Caltrans	CalTrans	04/17/08	\$147,316.48
District Wide	EBCC Pass-through	Caltrans	CalTrans	05/13/08	\$147,316.48

2008 Grants Funding Received

EXHIBIT 5e

LOCATION	PROJECT	PROGRAM	AGENCY	CHECK DATE	CHECK AMOUNT
District Wide	Urban Acquisition	East Bay Community Foundation	East Bay Community Foundation	05/16/08	\$5,000.00
District Wide	DW Paving Phase II	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	05/22/08	\$287,551.00
District Wide	EBCC Pass-through	Caltrans	CalTrans	06/10/08	\$147,316.48
District Wide	EBCC Pass-through	Caltrans	CalTrans	06/11/08	\$147,316.48
District Wide	EBCC Pass-through	Caltrans	CalTrans	07/18/08	\$147,316.45
District Wide	"Avoid the 25" Sobriety Check Points	Avoid the 25	Contra Costa County Sheriff's Office	09/30/08	\$5,989.27
District Wide	Civicorps Pass Through	Caltrans	CalTrans	11/06/08	\$145,415.60
District Wide	Police Boat	DBW, Federal Boating Trail	CA Dept Boating & Waterways	11/14/08	\$80,000.00
Don Castro Recreation Area	Swim Lagoon	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	05/08/08	\$249,975.00
Don Castro Recreation Area	Sewage Lift Station	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	05/08/08	\$101,908.00
Eastshore State Park	Gilman Street Sports Fields	State Parks, Prop 40 Urban Parks Act	CA Dept Parks & Rec	04/14/08	\$1,558,035.00
Eastshore State Park	Meadow Restoration III	Coastal Conservancy	CA Coastal Conservancy	09/25/08	\$28,680.18
Eastshore State Park	Gilman Street Sports Fields	State Parks, Prop 40 Urban Parks Act	CA Dept Parks & Rec	10/28/08	\$841,965.00
Eastshore State Park	Gilman Street Sports Fields	State Parks, Prop 40 Healthy Communities	CA Dept Parks & Rec	12/04/08	\$800,000.00
Fuel Break	Vegetation Management	City of Oakland	Oakland Fire Department	02/21/08	\$40,775.00
Fuel Break	Vegetation Management	City of Oakland	Oakland Fire Department	03/19/08	\$34,770.00
Fuel Break	Claremont Canyon, Mid-Canyon and Stonewall	USWFS	U.S. Fish & Wildlife Service	05/21/08	\$49,503.52

2008 Grants Funding Received

EXHIBIT 5e

LOCATION	PROJECT	PROGRAM	AGENCY	CHECK DATE	CHECK AMOUNT
Fuel Break	PDM 05	FEMA, Predisaster Mitigation	Office of Emergency Services	07/03/08	\$23,106.35
Fuel Break	PDM 05	FEMA, Predisaster Mitigation	Office of Emergency Services	07/03/08	\$10,070.26
Fuel Break	PDM 05	FEMA, Predisaster Mitigation	Office of Emergency Services	07/03/08	\$2,172.42
Fuel Break	PDM 05	FEMA, Predisaster Mitigation	Office of Emergency Services	07/03/08	\$60,346.13
Fuel Break	PDM 05	FEMA, Predisaster Mitigation	Office of Emergency Services	07/03/08	\$611.00
Fuel Break	PDM 05	FEMA, Predisaster Mitigation	Office of Emergency Services	07/03/08	\$1,872.74
Fuel Break	PDM 05	FEMA, Predisaster Mitigation	Office of Emergency Services	07/03/08	\$82.47
Fuel Break	PDM 05	FEMA, Predisaster Mitigation	Office of Emergency Services	07/03/08	\$38,545.02
Fuel Break	PDM 05	FEMA, Predisaster Mitigation	Office of Emergency Services	07/03/08	\$19,893.99
Fuel Break	PDM 05	FEMA, Predisaster Mitigation	Office of Emergency Services	07/03/08	\$1,650.51
Fuel Break	PDM 05	FEMA, Predisaster Mitigation	Office of Emergency Services	07/03/08	\$532.36
Fuel Break	Claremont Canyon, Mid-Canyon and Stonewall	USWFS	U.S. Fish & Wildlife Service	11/04/08	\$41,220.08
Garin & Dry Creek Pioneer Parks	Sewage Lift Station Pumps	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	02/15/08	\$37,968.00
Garin & Dry Creek Pioneer Parks	Meyers' Bequest 2008-09	East Bay Community Foundation	East Bay Community Foundation	12/05/08	\$22,221.00
Hayward Shoreline	Baumberg Tract II	Wildlife Conservation Board	Wildlife Conservation Bd.	03/05/08	\$217,530.93
Hayward Shoreline	Baumberg Tract Bicycle Trails	Caltrans	CalTrans	09/12/08	\$18,581.90
Hayward Shoreline	Baumberg Tract Bicycle Trail	SHOPP TEA	CalTrans	09/12/08	\$149,334.75

2008 Grants Funding Received

EXHIBIT 5e

LOCATION	PROJECT	PROGRAM	AGENCY	CHECK DATE	CHECK AMOUNT
Hayward Shoreline	STPLE--6075(014) Baumberg Tract Bike/Pedestrian Path	FHWA ISTEA DEV	CalTrans	10/06/08	\$155,404.25
Hayward Shoreline	Levee Repairs, Ponds 3A & 3B	State Parks, Prop 40 RZH	CA Dept Parks & Rec	10/21/08	\$160,000.00
Iron Horse Trail	Bike Trails in Concord	State Parks, Prop 12 Designated	CA Dept Parks & Rec	05/01/08	\$73,837.00
Iron Horse Trail	Bike Trails in Concord	State Parks, Prop 12 Designated	CA Dept Parks & Rec	05/01/08	\$551,546.00
Iron Horse Trail	Sycamore Valley Trail Rehabilitation	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	05/08/08	\$329,474.00
Iron Horse Trail	Santa Rita to Busch Rd trail devel.	ACTIA	Alameda Co. Transportation Improvement Authority	07/24/08	\$45,000.00
Kennedy Grove	Sewer Line Replacement	State Parks, Prop 12 RZH	CA Dept Parks & Rec	08/22/08	\$20,233.00
Lafayette - Moraga Trail	Various Areas - Pave Trails	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	03/04/08	\$42,137.00
Lake Chabot	Sewage Lift Station	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	03/04/08	\$295,783.00
Lake Chabot	Row Chabot	DBW, Federal Boating Trail	CA Dept Boating & Waterways	06/23/08	\$54,450.00
Lake Chabot	Eastshore Trail	State Parks, Prop 12 RZH	CA Dept Parks & Rec	10/21/08	\$347,414.00
Las Trampas Wilderness	Landslide on Bollinger Canyon Road	DR-1628 Large	Office of Emergency Services	02/02/08	\$99,761.00
Las Trampas Wilderness	Chen Acquisition Calaveras Ridge	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	02/25/08	\$416,796.00
Las Trampas Wilderness	Chen Acquisition Calaveras Ridge	Habitat Conservation Fund	CA Dept Parks & Rec	06/25/08	\$200,000.00
Las Trampas Wilderness	Chen Acquisition	State Parks, Prop 40 Per Capita	CA Dept Parks & Rec	06/26/08	\$385,000.00
Las Trampas Wilderness	Chen Acquisition Calaveras Ridge	Land & Water Conservation Fund	CA Dept Parks & Rec	06/26/08	\$34,430.37
Las Trampas Wilderness	Chen Acquisition Calaveras Ridge	Land & Water Conservation Fund	CA Dept Parks & Rec	11/07/08	\$44,313.32

2008 Grants Funding Received

EXHIBIT 5e

LOCATION	PROJECT	PROGRAM	AGENCY	CHECK DATE	CHECK AMOUNT
Martinez Shoreline	Arched Bridge Repair	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	05/22/08	\$16,389.00
Miller Knox Shoreline	Salt Water Pump	State Parks, Prop 40 RZH	CA Dept Parks & Rec	09/02/08	\$30,628.00
MLK, Jr. Shoreline	Tidewater Phase I	Coastal Conservancy	CA Coastal Conservancy	04/16/08	\$219,343.00
MLK, Jr. Shoreline	Tidewater Facilities, Phase I & Phase II	State Parks, Prop 12 RZH	CA Dept Parks & Rec	05/20/08	\$100,000.00
MLK, Jr. Shoreline	Tidewater Boat Dock	DBW, Federal Boating Trail	CA Dept Boating & Waterways	06/23/08	\$48,505.00
MLK, Jr. Shoreline	Tidewater Facilities, Phase II	Land & Water Conservation Fund	CA Dept Parks & Rec	08/05/08	\$183,239.90
Pleasanton Ridge Park	Tyler Ranch Acquisition	State Parks, Prop 40 Per Capita	CA Dept Parks & Rec	05/22/08	\$745,000.00
Redwood Park	Stream Trail Bridge Site	State Parks, Prop 12 RZH	CA Dept Parks & Rec	05/01/08	\$4,200.00
Redwood Park	Stream Trail Bridge Site	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	05/08/08	\$41,132.00
Redwood Park	Skyline Staging Area Vault Toilet	State Parks, Prop 12 RZH	CA Dept Parks & Rec	08/12/08	\$26,320.00
Redwood Park	Mueller Acquisition	State Parks, Prop 40 Per Capita	CA Dept Parks & Rec	08/18/08	\$412,500.00
Redwood Park	Skyline Staging Area Vault Toilet	State Parks, Prop 12 RZH	CA Dept Parks & Rec	10/27/08	\$6,580.00
Shadow Cliffs Recreation Area	Fishing Docks Replacement	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	03/11/08	\$89,937.00
Shadow Cliffs Recreation Area	Boat Dock/Pier Maintenance	State Parks, Prop 40 Per Capita	CA Dept Parks & Rec	03/26/08	\$50,000.00
Shadow Cliffs Recreation Area	Boat Dock Replacement	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	03/26/08	\$156,041.00
Sunol/Ohlone Wilderness	Kangaroo Rat Survey and Live Trapping	Grants Private		07/09/08	\$2,800.00
Sunol/Ohlone Wilderness	Kangaroo Rat Survey and Live Trapping	Grants Private		07/09/08	\$2,800.00

2008 Grants Funding Received

EXHIBIT 5e

LOCATION	PROJECT	PROGRAM	AGENCY	CHECK DATE	CHECK AMOUNT
Tassajara Creek Trail	Tassajara Creek Bridge Restoration	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	01/16/08	\$39,903.00
Temescal Recreation Area	Sewage Lift Station	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	04/11/08	\$139,131.00
Tilden Park	Willow and Laurel Picnic Areas	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	05/08/08	\$56,406.00
Tilden Park	Lake Anza Entrance Road and Parking Lot	State Parks, Prop 12 Per Capita	CA Dept Parks & Rec	05/22/08	\$91,976.00
Tilden Park	Lake Anza Entrance Road and Parking Lot	State Parks, Prop 12 RZH	CA Dept Parks & Rec	05/22/08	\$27,648.00
Tilden Park	Steam Trains & Lake Anza Road Paving	State Parks, Prop 40 RZH	CA Dept Parks & Rec	09/02/08	\$40,520.00
Vasco Caves	Wind turbine study re: birds of prey	CA Energy Commission	CA Energy Commission	02/21/08	\$73,864.17

TOTAL: \$17,513,931.08

Measure CC 2010 Budget

EXHIBIT 6a

Newly funded in 2010		Project Description	Year of Project Funding	Total Project and Operations Cost	Total (Cap & Ops) Appropriated through 2009	Ops Funds Reverted (06/07/08)	Remaining Available for Appropriation as of 4-21-09	2010 Capital	2010 Ops	2010 Total	Proposed Appropriations for 2011 - 2020	Total if all Actual and Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure
1	East Bay Hills Fire Hazard Reduction Plan EIR	Retain consultant(s) to work with staff and the Hills Emergency Forum to prepare the required environmental documents necessary to comply with the Natural Environmental Protection Act	2005	1,175,000	731,692	38,526	481,834	65,526	65,526	65,526	795,207	1,488,373	127%
2	Redwood Regional Park	Paint Piedmont Stables	2005	33,300	33,300	-	-	-	-	-	-	33,300	100%
3	Redwood Regional Park	Renovate Piedmont Stables Residence	2005	50,000	50,000	-	-	-	-	-	-	50,000	100%
4	Tilden Regional Park	Renovate Piedmont Stables Residence	2005	266,600	266,600	-	-	-	-	-	-	266,600	100%
5	Anthony Chabot and Lake Chabot Regional Parks	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife	2006	1,475,000	230,804	-	1,244,196	80,000	-	80,000	970,867	1,201,671	81%
6	Claremont Canyon and Sibley Volcanic Regional Preserves	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife	2006	1,175,000	202,203	-	972,797	65,000	-	65,000	788,829	991,033	84%
7	Eastshore State Park	Engineer, construct the Bay Trail Extension around Golden Gate Fields.	2006	100,000	100,000	-	-	-	-	-	-	100,000	100%
8	Eastshore State Park	Initial operation of landbank properties, policing, fire response, resource protection, trail patrol, trash pickup, and maintenance. Includes support operations of the Zoo, a regional facility that operates open space contiguous to Anthony Chabot Regional Park.	2006	6,007,500	1,272,903	(4,029)	4,730,569	345,981	345,981	345,981	4,198,771	5,475,702	91%
9	Oakland Zoo	Support operations of the Zoo, a regional facility that operates open space contiguous to Anthony Chabot Regional Park.	2006	1,500,000	400,000	-	1,100,000	100,000	100,000	100,000	1,050,000	1,450,000	97%
10	Pt. Isabel Regional Shoreline	Convert 3 chemical toilets to vault toilets	2006	100,000	100,000	-	-	-	-	-	-	100,000	100%
11	Robert Crown Memorial State Beach	Open and operate Crab Cove Visitor Center for added 3 months each year to provide year-round service.	2006	1,458,000	486,719	34,004	1,005,285	138,867	138,867	138,867	1,638,607	2,091,322	143%

Measure CC 2010 Budget

EXHIBIT 6a

Newly funded in 2010		Project Description	Year of Project Funding	Total Project and Operations Cost	Total (Cap & Ops) Appropriated through 2009	Ops Funds Reverted (06/07/08)	Remaining Available for Appropriation as of 4-21-09	2010	2010	2010	Proposed Appropriations for 2011 - 2020	Total if all Actual and Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure
LINE NO	Park & Trail							capital	ops	total			
12	Robert Crown Memorial State Beach	Repave McKay Street & Replace Water Line	2006	700,000	700,000	-	-	-	-	-	-	700,000	100%
13	Robert Crown Memorial State Beach	Replace 94 deteriorating wood tables with tables that can withstand the salty environment	2006	100,000	50,000	-	50,000	25,000	25,000	25,000	50,000	100,000	100%
14	Tilden Regional Park (combined with line 4)	Construct Merry-Go-Round weather-tight enclosure.	2006	0	-	-	-	-	-	-	-	-	-
15	Tilden Nature Area	Reef. Replace two barn buildings.	2006	16,650	16,650	-	-	-	-	-	-	16,650	100%
16	Tilden Nature Area	Sewer for EEC	2006	575,000	575,000	-	-	-	-	-	-	575,000	100%
17	Tilden Regional Park	Assess and remove hazardous trees, promote native tree regeneration	2006	200,000	200,000	972	972	-	-	-	-	199,028	100%
18	Wildcat Canyon Regional Park	Install emergency phone at Staging Area	2006	11,660	13,465	2,302	497	-	383	383	4,650	15,813	136%
19	Wildcat Canyon/Alvarado & Tilden Regional Parks	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife	2006	1,660,000	422,458	-	1,237,542	90,000	-	-	1,092,225	1,514,683	91%
20	Claremont Canyon Regional Preserve	Implement four-year research project for Alameda Whipsnake habitat enhancement. (Tilden)	2007	120,000	25,000	-	95,000	25,000	-	-	95,000	120,000	100%
21	Martin Luther King Jr. Regional Shoreline	Damon Slough/San Leandro Bay marsh cleanup, Clapper Rail habitat enhancement, and spartina control.	2007	70,000	9,311	-	60,689	4,738	-	-	57,500	66,811	95%
22	Martin Luther King Jr. Regional Shoreline	Retrofit Boat launch ramp at Doolittle for disabled access	2007	44,400	44,400	-	-	-	-	-	-	44,400	100%
23	Miller/Knox Regional Shoreline	Renovate family and group picnic tables (79), barbecues, and drinking fountains	2007	50,000	50,000	-	-	-	-	-	-	50,000	100%
24	Point Pinole Regional Shoreline	Continue park-wide eucalyptus grove thinning and sprout control program	2007	559,860	139,860	-	420,000	-	-	-	394,619	534,479	95%

Measure CC 2010 Budget

EXHIBIT 6a

Newly funded in 2010		Project Description	Year of Project Funding	Total Project and Operations Cost	Total (Cap & Ops) Appropriated through 2009	Ops Funds Reverted (06/07/08)	Remaining Available for Appropriation as of 4-21-09	2010 Capital	2010 Ops	2010 Total	Proposed Appropriations for 2011 - 2020	Total if all Actual and Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure
LINE NO	Park & Trail												
25	Pt. Isabel Regional Shoreline	Implement preventative maintenance program for shoreline path and both parking lots	2008	39,960	123,926	80,919	(3,047)			-	-	43,007	108%
26	Robert Sibley Volcanic Regional Preserve	Remove redgum and freeze damaged eucalyptus along the western boundary South of the Staging Area	2010	131,680	-	-	131,680	55,500	5,900	61,400	127,101	127,101	97%
27	Roberts Regional Recreation Area	Implement preventative maintenance program on all paved trails and parking areas	2008	63,936	167,393	96,179	(7,278)			-	-	71,214	111%
28	Roberts Regional Recreation Area	Renovate family and group picnic tables, barbecues, and drinking fountains	2007	33,300	33,300	-	-			-	-	33,300	100%
29	Roberts Regional Recreation Area	Repair and overlay pavement on internal paths and service trails	2008	46,886	94,945	46,886	(1,173)			-	-	48,059	103%
30	Temescal Recreation Area	Add 2 new picnic sites at the North end to add group picnics from overloaded south end	2007	35,000	35,000	-	-			-	-	35,000	100%
31	Tilden Regional Park	Install disabled accessible path ramp to Big Leaf Restroom and Picnic area	2008	5,550	17,212	11,239	(423)			-	-	5,973	108%
32	Tilden Nature Area	Finish exhibits and lighting at the EEC	2007	70,000	70,000	-	-			-	-	70,000	100%
33	Tilden Nature Area	Retrofit to make Disabled Accessible Exhibits in EEC	2007	30,000	30,000	-	-			-	-	30,000	100%
34	Tilden Nature Area	Upgrade electrical service at the Little Farm	2007	55,674	55,674	-	-			-	-	55,674	100%
35	Anthony Chabot Vegetation Management	Thin trees for remove excessive fuels within 250 acres of eucalyptus groves following EB Hills CEQA.	2006	1,063,650	209,274	-	854,376	60,000		60,000	728,150	937,424	88%
36	Martin Luther King Jr. Regional Shoreline	Fence the boundary of the Oakland Sports Field to control cars	2008	23,320	14,944	-	8,376	654	-	654	7,937	22,881	98%

Measure CC 2010 Budget

EXHIBIT 6a

LINE NO	Park & Trail	Project Description	Year of Project Funding	Total Project and Operations Cost	Total (Cap & Ops) Appropriated through 2009	Ops Funds Reverted ('06, '07, '08)	Remaining Available for Appropriation as of 4-21-09	2010	2010	2010	Proposed Appropriations for 2011 - 2020	Total if all Actual and Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure
								capital	ops	total			
Newly funded in 2010													
37	Martin Luther King Jr. Regional Shoreline	Undertake Phase II and III public access improvements and operate the Tidewater use area in concert with the Oakland Strokes Boathouse. Includes parking, staging, picnic, meadow, trail and access components.	2008	5,696,120	3,443,552	237,115	2,489,683	213,180	213,180	2,587,119	5,793,556	102%	
38	Miller/Knox Regional Shoreline	Renovate restrooms at Railroad Museum and install ramp-lift for disabled access to main museum floor	2008	150,000	150,000	-	-	-	-	-	150,000	100%	
39	Redwood Regional Park, Leona Regional Open Space	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife	2006	1,082,600	265,500	-	817,100	40,314	40,314	489,244	754,744	70%	
40	Wildcat Canyon Regional Park	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife	2006	1,622,580	262,823	-	1,359,757	47,741	47,741	579,371	842,194	52%	
41	Anthony Chabot Regional Park	Connect Chabot Stable to nearby municipal sewer to eliminate pumpouts	2009	124,320	124,320	-	-	-	-	-	124,320	100%	
42	Brooks Island Regional Preserve	Enhance Caspian Tern nesting area. Includes placement of public access landing on the Island.	2010	418,400	-	-	418,400	10,000	-	383,795	383,795	92%	
43	Kennedy Grove Recreation Area	Renovate family and group picnic tables, barbecues, and drinking fountains	2009	62,160	62,160	-	-	-	-	-	62,160	100%	
44	Kennedy Grove Recreation Area	Repair and repave pathways within the recreation area	2009	39,960	39,960	-	-	-	-	-	39,960	100%	
45	Miller/Knox Regional Shoreline	Implement a pavement management program for all park roads, paved trails, and parking lots	2009	39,960	39,960	-	-	-	-	-	39,960	100%	

Measure CC 2010 Budget

EXHIBIT 6a

LINE NO	Newly funded in 2010		Project Description	Year of Project Funding	Total Project and Operations Cost	Total (Cap & Ops) Appropriated through 2009	Ops Funds Reverted (06/07/08)	Remaining Available for Appropriation as of 4-21-09	2010	2010	2010	Proposed Appropriations for 2011 - 2020	Total if all Actual and Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure
	capital	ops							total					
46	Point Pinole Regional Shoreline		Restore 100 acres of grasslands and sensitive plant species habitat	2009	193,740	115,580	-	78,160	6,000	-	6,000	70,869	186,449	96%
47	Robert Sibley Volcanic Regional Preserve		Rehabilitate 2 ponds on the Stone property to re-establish habitat values	2009	46,620	46,620	-	0	-	-	-	-	46,620	100%
48	Roberts Regional Recreation Area		Renovate ballfield-upgrade irrigation and correct drainage	2009	31,080	31,080	-	0	-	-	-	-	31,080	100%
49	Wildcat Canyon Regional Park		Install 3 flush toilets, install lift station to connect to replaced sewer line	2009	500,000	400,000	-	100,000	9,000	9,000	9,000	103,175	503,175	101%
50	Wildcat Canyon Regional Park		Watershed sediment study	2009	488,400	171,800	-	316,600	24,700	-	24,700	283,158	454,958	93%
51	Anthony Chabot Regional Park		Replace 4 Bort Meadows chemical toilets with vault disabled accessible toilets to reduce maintenance costs and improve customer convenience	2010	50,000	-	-	50,000	50,000	-	50,000	50,000	50,000	100%
52	Claremont Canyon Regional Preserve		Complete trail system- with North to South and East to West connections in a route that is compatible with protection of rare species. Maintain until stable	2011	418,060	-	-	418,060	-	-	-	344,902	344,902	83%
53	Martin Luther King Jr. Regional Shoreline		Undertake a study to seek information on the permitting, environmental compliance and design options for construction of the trail around the west shore of San Leandro Bay along Doolittle Drive. Operate if constructed.	2015	450,000	150,000	-	300,000	-	-	-	237,319	387,319	86%

Measure CC 2010 Budget

EXHIBIT 6a

Newly funded in 2010		Project Description	Year of Project Funding	Total Project and Operations Cost	Total (Cap & Ops) Appropriated through 2009	Ops Funds Reverted (06/07/08)	Remaining Available for Appropriation as of 4-21-09	2010	2010	2010	Proposed Appropriations for 2011 - 2020	Total if all Actual and Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure
LINE NO	Park & Trail							capital	ops	total			
54	Point Pinole Regional Shoreline	Bay Trail - Extend and operate the Bay Trail from Marways Steel north one mile to the Zone Boundary along the shoreline. Includes installation of one pedestrian bridge.	2012	726,500	-	-	726,500	-	-	-	718,119	718,119	99%
55	Point Pinole Regional Shoreline	Enhance wetland areas for black rail habitat (remove iceplant)	2009	201,930	10,000	-	191,930	34,000	-	34,000	181,036	191,036	95%
56	Pt. Pinole Regional Shoreline	Replace old playground structure with new, safer ADA structure	2010	140,000	-	-	140,000	140,000	-	140,000	140,000	140,000	100%
57	Redwood Regional Park	Regrade/re-route old fire roads to eliminate soil erosion and continuing winter damage	2011	542,400	-	-	542,400	-	-	-	516,242	516,242	95%
58	Robert Sibley Volcanic Regional Preserve	Complete removal of non-native eucalyptus suckers, pine seedlings, and broom in the Sibley Triangle	2010	259,245	-	-	259,245	35,000	-	35,000	245,824	245,824	95%
59	Robert Sibley Volcanic Regional Preserve	Open and operate the landbanked former Stone Property. Install interpretive panels, construct a small staging area at Fish Ranch Road and trail links to existing Sibley trails.	2006	600,000	52,049	16,107	564,058	16,594	16,594	16,594	201,386	237,328	40%
60	Temescal Recreation Area	Sealcoat All Parking Lots	2010	12,787	-	-	12,787	12,787	-	12,787	12,787	12,787	100%
61	Wildcat Canyon to Point Pinole Trail	Bay Trail - New trail segment around West County Wastewater facility connecting Wildcat Creek Trail to San Pablo Creek and Point Pinole to the Richmond Parkway. Approximately 1 mile.	2009	885,550	250,000	-	635,550	150,000	-	150,000	606,245	856,245	97%

Measure CC 2010 Budget

EXHIBIT 6a

Newly funded in 2010		Project Description	Year of Project Funding	Total Project and Operations Cost	Total (Cap & Ops) Appropriated through 2009	Ops Funds Reverted (06/07/08)	Remaining Available for Appropriation as of 4-21-09	2010 capital	2010 ops	2010 total	Proposed Appropriations for 2011 - 2020	Total if all Actual and Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure
LINE NO	Park & Trail												
62	Miller/Knox Regional Shoreline	Remove 16,000 cu/yds. of silt and vegetation to keep the park's lagoon healthy	2011	372,961	-	-	372,961			-	372,961	372,961	100%
63	Miller/Knox Regional Shoreline	Remove tracks, fencing and regrade railroad right of way to provide public access from park to the bay and to Keller Beach. Implement a major renovation of meadow areas- verticut, topdress, seed, and extend irrigation	2011	2,179,000	100,000	-	2,079,000			-	1,866,966	1,966,966	90%
64	Tilden Nature Area	Remove Debris and Silt Between Dam and Bridge, and Rebuild Silt Dam	2011	132,090	-	-	132,090			-	132,090	132,090	100%
65	Wildcat Canyon Regional Park	Extend waterline to Staging Area for drinking fountain and fire hydrant	2011	16,660	-	-	16,660			-	15,904	15,904	95%
66	Anthony Chabot Regional Park	Replace 10 chem toilets (excludes Bort Meadows toilets in another project) with vault toilets- to reduce pumping cost improve visitor convenience	2012	150,000	-	-	150,000			-	150,000	150,000	100%
67	Point Molate	Bay Trail -- Extend and operate the Bay Trail north to Point Molate and Point San Pablo	2012	500,000	-	-	500,000			-	468,665	468,665	94%
68	Redwood Regional Park	Solve problem of at-surface waterline - Stream Trail between Tres Sendas & the main line vault at Old Fern Hut.	2012	26,640	-	-	26,640			-	26,640	26,640	100%
69	Richmond Wetlands	Richmond Wetlands -- Habitat enhancement and shoreline restoration of wetlands in the vicinity of Point Pinole and other shoreline areas.	2012	974,000	150,000	-	824,000			-	816,700	966,700	99%

Measure CC 2010 Budget

EXHIBIT 6a

LINE NO	Park & Trail	Project Description	Year of Project Funding	Total Project and Operations Cost	Total (Cap & Ops) Appropriated through 2009	Ops Funds Reverted (06/07/08)	Remaining Available for Appropriation as of 4-21-09	2010	2010	2010	Proposed Appropriations for 2011 - 2020	Total if all Actual and Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure
								capital	ops	total			
70	Tilden Regional Park	Replace 14 chemical toilets with vault toilets	2012	199,800	-	-	199,800			-	199,800	199,800	100%
71	Alameda Point	Operate Triangle Park if received from the Naval Air Station redevelopment project. (operate .5 mile south side trail)	2008	525,000	196,571	65,714	394,143		82,267	82,267	998,381	1,129,238	215%
72	Alameda Point	Operate two miles of Bay Trail at Alameda Point when completed as part of the base conversion process.	2013	473,900	-	-	473,900			-	480,089	480,089	101%
73	Point Pinole Regional Shoreline	Giant Marsh Restoration -- cleanup, monitoring and management of the marsh at the south end of Point Pinole. Provide matching funds for future grant opportunities.	2013	775,000	-	-	775,000			-	765,548	765,548	99%
74	Tilden Regional Park	Renovate the Brooks and Buckeye LUP/EIR picnic area rehabilitation plan	2013	40,000	-	-	40,000			-	40,000	40,000	100%
75	Miller/Knox Regional Shoreline	Add four more flush restrooms in main park area to eliminate long lines	2014	256,453	-	-	256,453			-	244,444	244,444	95%
76	Point Molate	Richmond Shoreline Restoration -- Removal of industrial debris, cleanup and enhancement of shoreline habitat north of Miller Knox Regional Shoreline to Point San Pablo.	2014	1,350,000	-	-	1,350,000			-	1,309,795	1,309,795	97%
77	Wildcat Canyon Regional Park	Clark-Boas Access -- Restore trailhead area, improve access from El Sobrante and Richmond.	2015	100,000	-	-	100,000			-	100,000	100,000	100%
78	Wildcat Canyon Regional Park	Gravel 2.5 miles of trail for all season use	2014	135,000	-	-	135,000			-	131,210	131,210	97%

Measure CC 2010 Budget

EXHIBIT 6a

Newly funded in 2010		Project Description	Year of Project Funding	Total Project and Operations Cost	Total (Cap & Ops) Appropriated through 2009	Ops Funds Reverted ('06-'07-'08)	Remaining Available for Appropriation as of 4-21-09	2010 Capital	2010 Ops	2010 Total	Proposed Appropriations for 2011 - 2020	Total if all Actual and Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure
79	Administrative Fees	Consulting Firm to Prepare Engineering Report			76,394	11,184	(65,210)		12,000	12,000	126,000	191,210	n/a
80		Total		42,035,841	13,110,401	637,119	29,562,559	956,434	989,698	1,946,132	27,995,250	40,468,531	
82		Beginning Fund Balance								1,414,621		2020 projection: 5,452,979	
83													
84		Annual Net Revenue								3,149,764			
85		Plus Interest								0			
86		Total Revenue								3,149,764			
87													
88		Budgeted Expenditures								(989,698)		(1,859,468)	
89		Return Unspent Funds								0		0	
90		Unspent Encumbrances								0		0	
91		Net Expenditures								(989,698)		(1,859,468)	
92													
93		Revenue over (under) expenditures								2,160,066		1,290,296	
94													
95		Transfer Out to Capital								(956,434)		(634,830)	
96		Net Change in Fund Balance								1,203,632		655,466	
97		Ending Fund Balance								2,618,253		6,108,445	
98		Reserve Portion of Fund Balance		4,696,300						1,701,297		4,536,085	
		Un-reserved Fund								916,956		1,572,360	

EXHIBIT 6b

Measure CC Project Allocation Issues

Major Projected Overages:

CC Line #	Park	Project Description	from original Measure CC schedule				Staffing	Issue	Possible Resolutions
			Capital Allocation	Ops Allocation	Ops cost/yr of operation	Total Allocation			
71	Alameda Point	Operate Triangle Park if received from the Naval Air Station redevelopment project	\$0	\$525,000	\$75K/yr for 7 yrs	\$525,000	.5 Ranger; .12 Maint; .2 Officer	Positions added in 2008 (\$106K appropriated; \$40K spent). Average allocation \$90K/yr for 11 more years. As currently shown in spreadsheet, scheduled to appropriate \$1.1 million (215% of original budget) .	
11	Crown Beach	Open and operate Crab Cove Visitor Center for added 3 months each year to provide year-round service	\$0	\$1,458,000	\$97,200/yr for 15 yrs	\$1,458,000	.5 Off. Asst; .25 Sup. Nat.; .25 Nat.; .5 Sr. Off. Asst.	Positions added in 2006 (\$117,708 appropriated; \$93,711 spent). As currently shown in spreadsheet, scheduled to appropriate \$2 million (143% of original budget) .	Reduce annual expenditures OR terminate CC support early OR seek additional funding from other CC projects or contingency
1	East Bay Hills EIR	Retain consultant to work with staff and the Hills Emergency Form to prepare the required environmental documents necessary to comply with NEPA and CEQA to complete the Fire Hazard Reduction Plan for the East Bay Hills.	\$650,000	\$525,000	\$35K/yr for 15 yrs	\$1,175,000	.6 Stewardship Resource Analyst	\$494K capital has been appropriated; \$358K spent. Actual Stewardship funding will average \$70k/year... On schedule to appropriate almost \$1.5 million. (127% of original budget) .	

Measure CC Project Allocation Issues

EXHIBIT 6b

Minor Proposed Corrections:

CC Line #	Park	Project Description	from original Measure CC schedule				Staffing	Issue	Possible Resolutions
			Capital Allocation	Ops Allocation	Ops cost/yr of operation	Total Allocation			
36	MLK	Fence the boundary of the Oakland Sports Field to control cars	\$13,320	\$10,000	\$1,000/yr for 10 yrs	\$23,320	none	\$14,120 capital appropriated in 2008; \$0 spent... scheduled to approp. avg \$900/yr for the next 11 years.	Appropriate the remaining \$8,376 all at once
59	Sibley	Open and operate the landbanked former Stone Property. Install interpretive panels, construct a small staging area at Fish Ranch Road and trail links to existing Sibley trails.	\$250,000	\$350,000	\$25K/yr for 14 yrs	\$600,000	.2 Ranger; .01 Maint; .04 Officer	All capital funding was moved to Ops to fund earlier, larger operation. Positions added in 2007 (\$20K appropriated; \$8K spent). Maint account (226-5942) has had zero expenditures since budget was established. No police budget code is associated with this line #. Currently on schedule to spend only \$240K.	Reserve funds for future Sibley operations
18	Wildcat	Install emergency phone at Staging Area	\$6,660	\$5,000	\$500/yr for 10 years	\$11,660	none	\$13,465 has been appropriated (all to operations account). Unspent amounts reverted in '06, '07 & '08. Zero expenditures on the \$354 approp. in 2008. Zero expenditures so far in '09.	Appropriate remaining \$5,769 to OTA project account

**Park Operating Budget Changes
2006-2009 by Metro Area**

EXHIBIT 6c

General and Special Revenue Fund Appropriations

DIABLO METRO AREA	2006 Budget	2007 Budget	2008 Budget	2009 Budget
Antioch-Oakley Regional Shoreline	169,229	164,515	175,161	180,860
Bay Point Regional Shoreline	-	-	96,160	82,948
Big Break Regional Shoreline	36,234	88,259	268,634	274,060
Bishop Ranch Open Space Regional Preserve	2,000	2,020	2,071	2,175
Black Diamond Mines Interpretive Center	587,400	660,153	802,644	798,439
Black Diamond Mines Regional Preserve	432,574	450,251	463,559	482,196
Black Diamond Mines Reg. Preserve - Mining Unit	512,734	553,560	620,694	596,754
Briones Regional Park - Interpretive Unit	466,541	476,170	500,409	549,312
CA State Riding and Hiking Trail	1,110	1,122	1,150	1,208
Calaveras Ridge Trail	7,352	8,010	81,622	65,351
Carquinez Strait Regional Shoreline	249,915	274,014	285,269	310,638
Castle Rock Rec. Area (see Diablo Foothills)	-	230,509	-	-
Contra Costa Trails	860,093	893,924	961,785	982,640
Contra Loma Regional Park	1,013,090	1,099,242	1,161,148	1,215,205
Crockett Hills Regional Park	70,295	76,977	85,684	87,262
Delta DeAnza Trail	15,618	18,461	19,159	19,844
Diablo Foothills Regional Park	16,420	13,587	442,795	424,468
Dublin Hills	-	-	24,756	25,339
East Contra Costa Trails	447,555	463,285	480,764	486,392
Iron Horse Trail	10,400	10,504	10,767	11,305
Las Trampas Wilderness Regional Preserve	392,861	425,808	421,200	431,711
Las Trampas to Mt. Diablo	-	-	5,100	5,265
Marsh Creek Trail	-	-	3,075	3,229
Martinez Regional Shoreline	373,261	383,517	396,819	417,773
Morgan Territory Regional Preserve	94,459	102,219	105,464	109,514
Round Valley Regional Preserve	86,936	115,537	120,134	124,209
Sycamore Valley Open Space Reg. Preserve	111,268	104,497	99,646	113,607
Vasco Caves Regional Preserve	54,720	55,270	56,653	59,487
Water Bird Regional Preserve	24,304	26,568	28,246	28,659
Diablo Metro Total	\$ 6,036,369	\$ 6,697,979	\$ 7,720,568	\$ 7,889,850

**Park Operating Budget Changes
2006-2009 by Metro Area**

EXHIBIT 6c

General and Special Revenue Fund Appropriations

SOUTH METRO AREA	2006 Budget	2007 Budget	2008 Budget	2009 Budget
Alameda Creek Trails	407,013	423,808	459,026	477,182
Ardenwood Historic Farm Regional Preserve	1,671,193	1,612,554	1,721,098	1,803,360
Brushy Peak Regional Preserve	99,906	101,692	110,302	114,373
Coyote Hills Interpretive Center	647,422	621,333	645,548	682,498
Coyote Hills Regional Park	607,283	651,606	666,521	699,435
Cull Canyon Regional Recreation Area	463,195	508,472	561,368	597,044
Del Valle Regional Park	1,477,563	1,534,303	1,564,293	1,600,445
Del Valle/Arroyo Del Valle Camp	182,513	196,064	231,002	241,082
Don Castro Regional Recreation Area	573,231	597,235	624,242	679,545
Dry Creek Pioneer Regional Park	214,406	201,967	207,544	219,057
Garin Regional Park	488,175	526,548	590,956	573,305
Hayward Regional Shoreline	470,924	468,326	499,930	502,248
Mission Peak Regional Preserve	102,365	110,003	115,757	125,011
Oyster Bay Regional Shoreline	244,252	251,755	262,160	272,935
Pleasanton Ridge Regional Park	380,174	378,741	400,547	386,806
Quarry Lakes Regional Recreation Area	734,985	801,201	842,595	878,748
Shadow Cliffs Regional Recreation Area	982,486	1,070,643	1,065,581	1,126,417
Sunol Interpretive Center	540,158	511,601	557,131	588,600
Sunol/Ohlone Regional Wilderness	486,837	508,813	551,261	585,674
Tassajara Creek Trail	2,630	2,657	2,723	2,859
South Metro Total	\$ 10,776,711	\$ 11,079,322	\$ 11,679,585	\$ 12,156,624

**Park Operating Budget Changes
2006-2009 by Metro Area**

EXHIBIT 6c

General and Special Revenue Fund Appropriations

WEST METRO AREA	2006 Budget	2007 Budget	2008 Budget	2009 Budget
Anthony Chabot Regional Park	837,564	955,095	954,819	1,028,865
Botanic Garden	702,890	704,392	732,815	772,183
Brooks Island	48,180	49,372	50,609	53,138
Crown Beach/Crab Cove Interpretive Center	577,437	632,830	664,576	694,068
Crown Regional Shoreline	883,193	913,966	1,069,854	1,088,996
Eastshore State Park	147,343	184,377	189,496	201,087
Kennedy Grove Regional Recreation Area	404,148	449,549	464,923	500,938
Lake Chabot Regional Park	817,019	852,623	898,105	922,576
Leona Canyon	3,110	3,142	3,222	3,383
Martin Luther King, Jr. Regional Shoreline	668,439	711,081	940,013	859,800
Middle Harbor Regional Shoreline	650,647	699,639	741,994	749,503
Middle Harbor Interpretive Center	-	-	127,332	150,488
Miller Knox Regional Shoreline	593,520	640,197	683,910	726,786
Point Isabel Regional Shoreline	83,880	85,331	87,468	91,841
Point Pinole Regional Shoreline	586,446	657,306	709,689	779,676
Redwood Regional Park	564,648	566,544	600,099	632,354
Roberts Regional Recreation Area	515,137	557,062	569,715	632,971
San Pablo Bay Regional Shoreline	4,750	4,800	4,920	5,166
Sibley/Claremont/Huckleberry Reg. Preserve	303,551	420,875	445,340	465,136
Temescal Regional Recreation Area	544,127	608,790	620,927	771,598
Tilden Nature Area Center	1,108,344	1,165,895	1,239,225	1,272,632
Tilden Regional Park	1,189,986	1,251,279	1,273,940	1,348,130
Wildcat Canyon/Alvarado Regional Parks	535,367	536,357	563,055	585,886
Wildcat Creek Trail	-	-	3,900	4,095
Willow Park Golf Course	46,460	46,926	48,099	50,504
West Metro Total	\$ 11,816,186	\$ 12,697,428	\$ 13,688,045	\$ 14,391,800

(Source: pp. 379 to pp. 389, 2009 Adopted Budget)

2010-2012 PIPELINE LIST: Future Operating Costs for New Facilities

EXHIBIT 7a

	Location	CIP Project Name	Project Description and Information	Ops. Funding Source	Total Fte's	Total wages	Total Start Up	Total Base Supplies & Services	Revenue	Total Budget
	2010		2010 wage and benefit rates (c-step + inflation)							
1	Bay Trail, Richmond	Wildcat Creek to San Pablo Creek Trail	Operate trail around West County Wastewater Facility.CC Project. Needs additional funding before project can start.	CC	0.20	26,263	-	3,500	5000	29,763
2	District wide	Mobile Visitor Center	Staff new mobile visitor center. Add 1.0 Supervising Naturalist in 2009, 1.0 FTE Naturalist & .5 Sen. Office Asst. in 2010. Maintain exhibits, vehicle maintenance and naturalist expenses.	GF	1.53	176,418	6,400	16,750	5000	194,568
3	District wide	Mobile Fish Exhibit	Staff new mobile fish exhibit. Add 1.0 FTE Naturalist/Operator, 1.0 FTE Resource Analyst, exhibit and vehicle maintenance	GF	2.02	239,612	2,500	11,625		253,737
4	Feeder Trail #1 (between Briones & Carquinez)	Operation	Negotiate acceptance of easement and operation from County. Four miles of unpaved fire road. Will require culvert and road maintenance and patrol.	GF	0.60	62,997	40,000	13,400		116,397
5	Garin	Open Meincke/South Palomares Landbank	Open 450 acres of landbank and trails---needs interim land use plan or LUPA. Will provide access before Stonebrea or Bailey Ranch come on line. Property transfer to Dist. has been delayed due to market conditions.	GF	1.04	117,271	73,000	9,800		200,071
6	MLK Tidewater	Aquatic Center	Construct aquatic center, security residence, boathouse and docks. Strokes to assist in security and operations.	GF	1.59	193,057	-	73,500		266,557
7	Vargas	Open Park	Initial Park staging and access to be constructed following 2005 Trail LUP. AA Highlight Project. Review for possible 2008 opening.	GF	1.38	153,382	105,000	33,017		291,399
8	Vasco Caves		Staging improvements (AA) for future public access. Management of new properties funded by REP? AA Highlight Project. Coordinate w/ the county's Vasco Road Improvement Project.	GF	0.96	104,428	37,000	20,800		162,228
9			Subtotal	GF	9.12	1,047,164	263,900	178,892	5,000	1,484,956
10			Subtotal	CC	0.20	26,263	-	3,500	-	29,763
11			Subtotal	LLD	0.00	-	-	-	-	-
12			Subtotal	OPM	0.00	-	-	-	-	-
13			2010 New Funding Projection		9.32	1,073,426	263,900	182,392	5,000	1,514,718

2010-2012 PIPELINE LIST: Future Operating Costs for New Facilities

EXHIBIT 7a

Location	CIP Project Name	Project Description and Information	Ops. Funding Source	Total Fte's	Total wages	Total Start Up	Total Base Supplies & Services	Revenue	Total Budget
14	2011	2011 wage and benefit rates (c-step + inflation)							
15	Claremont Canyon Access	Access funded \$60,000; CC funding \$28,000 capital and \$27,800 per year in 2011. Trail Route needs to be defined. Needs Scope and Schedule.	CC	0.28	36,122	31,000	26,508		93,630
16	Eastshore Brickyard Development	Construction of Brickyard Use Area, if agreement is reached with State on site management and capital funding responsibility.	OPM	3.16	382,516	80,000	62,500		525,016
17	Garin Walpert Ridge/Hayward 1900/Stonebrae	Dedication Pending during construction. Zone of Benefit on part of site. Conveyance to the District will require funding holding costs. Opening to public use will require review. 2.5 miles trail, 900 acres and staging.	ZB	1.27	138,813	90,000	20,000		248,813
18	MLK Tidewater Additional Public Access (Flexivan)	Parking, Paving, Picnic, Service yard,	GF	0.83	88,290	-	61,000		149,290
19	Ohlone Open Wauhab Landbank	Open 1700 acres of open space and trails. Needs LUP completion in 2009.	GF	0.92	99,913	30,000	20,500		150,413
20	Oyster Bay	Major Use Area, turf, irrigation etc. AA Highlight Project.	GF	2.54	283,832	130,000	119,772		533,604
21	Pleasanton Ridge Land Bank Openings/Garms Access/Tehan Falls Trail	Schuart, Shea, American Land Cons. properties. Garms entrance road improvements, including staging, left turn lane, improved signal light, gate and access road. Permit and construct trail from Garms Staging to top of ridge. AA Highlight Project. Needs LUP in 2009; construction in 2010; seek to open trail access sooner.	GF	1.40	160,566	60,000	43,000		263,566
22	Point Pinole Atlas Road Bridge Entry	Construct bridge	GF						
23	Point Pinole Breuner Marsh/Wetlands Operation	Manage marsh area following completion of acquisition CC Project	CC						
24	Point Pinole New Staging, Entry, and Service Yard	New public access, staging, utilities, and service yard at the Atlas Road Bridge.	GF	0.43	58,013	-	9,000		67,013
25	San Pablo Bay Trail	Major segment, Biorad etc. AA Highlight Project. Biorad construction needs additional funding before project can proceed.	GF	1.12	120,683	20,000	20,754		161,437
26		Subtotal	GF	7.24	811,298	240,000	274,026	-	1,325,324
27		Subtotal	CC	0.28	36,122	31,000	26,508	-	93,630
28		Subtotal	LLD	0.00	-	-	-	-	-
29		Subtotal	OPM	3.16	382,516	80,000	62,500	-	525,016
30		Subtotal	ZB	1.27	138,813	90,000	20,000	-	248,813
31		2011 New Funding Projection		11.95	1,368,749	441,000	383,034	-	2,192,783

2010-2012 PIPELINE LIST: Future Operating Costs for New Facilities EXHIBIT 7a

Location	CIP Project Name	Project Description and Information	Ops. Funding Source	Total Fte's	Total wages	Total Start Up	Total Base Supplies & Services	Revenue	Total Budget
	2012 and Beyond	2012 wage and benefit rates (c-step + inflation)							
33	Alameda Point	Park Development	CC	0.64	72,154	25,000	22,700		119,854
34	Black Diamond	Clayton Ranch Landbank	GF	1.09	119,035	40,000	24,700		183,735
35	Concord NWS	Initial public Access	GF						
36	Coyote/ Dumbarton	Dumbarton Quarries Recreational Development	GF	3.92	488,691	80,000	88,315	100,000	557,006
37	Crockett Hills	Hallisey Property	GF	0.25	38,367	-	12,000		50,367
38	Delta Access	Fallman Property	GF (LLD?)		31,716	-	-		31,716
39	East Bay Gateway	Park and trail adjacent to new Bay Bridge. Operate following construction by Caltrans after Bay Bridge completion.	GF	0.56	87,272	-	4,700		91,972
40	Hayward Shoreline	Bay Trail, Union City	GF	0.21	30,490	-	8,700		39,190
41	Las Trampas	Hansen/Gleason	GF	2.21	293,578	50,000	9,500		353,078
42	Sibley	Operate Dedicated property	OPM	0.10	14,580	-	4,400		18,980
43		Subtotal	GF	8.24	1,089,150	170,000	147,915	100,000	1,307,065
44		Subtotal	CC	0.64	72,154	25,000	22,700	-	119,854
45		Subtotal	LLD	0.00	-	-	-	-	-
46		Subtotal	OPM	0.10	14,580	-	4,400	-	18,980
47		Future Funding After 2011		8.98	1,175,883	195,000	175,015	100,000	1,445,898
48									
49		Projection of all Unbudgeted Pipeline Expenses							
50		Subtotal	GF	24.60	2,947,611	673,900	600,833	105,000	4,117,344
51		Subtotal	CC	1.12	134,539	56,000	52,708	-	243,247
52		Subtotal	LLD	0.00	-	-	-	-	-
53		Subtotal	OPM	3.26	397,096	80,000	66,900	-	543,996
54		Subtotal	ZB	1.27	138,813	90,000	20,000	-	248,813
55		Total Un-Budgeted Pipeline Expense		30.25	3,618,059	899,900	740,441	105,000	5,153,400

STAFF HISTORY BY YEAR: 2001-2009

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2009	Briones	Park Ranger II	Pipeline	0.25								0.25
2009	Briones	Police Officer	Pipeline				0.10					0.10
2009	Castle Rock	Student Laborer		0.25								0.25
2009	Contra Loma	Student Laborer		0.25								0.25
2009	Coyote Hills	Gate Attendant		0.25								0.25
2009	Don Castro	Park Ranger II		0.11								0.11
2009	Finance	Administrative Analyst I	Convert to Admin Analyst II								(1.00)	(1.00)
2009	Finance	Administrative Analyst II	converted from Admin Analyst I								1.00	1.00
2009	Human Resources	Intern									1.80	1.80
2009	Interpretive Services	Supervising Nat	Pipeline (Fish Exhibit/MVC)			1.00						1.00
2009	Kennedy Grove	Park Ranger II		(0.08)								(0.08)
2009	Kennedy Grove	Student Laborer		0.46								0.46
2009	Lifeguard Services	Lifeguard						1.20				1.20
2009	Martinez Shoreline	Student Laborer		0.25								0.25
2009	Miller Knox	Student Laborer		0.25								0.25
2009	Operations	Admin Analyst II (Temp)		1.00								1.00
2009	Operations	Park Ranger I (Temp)	Quagga Mussel Response	(1.60)								(1.60)
2009	Operations	Park Ranger I	Quagga Mussel Response	0.75								0.75
2009	Operations	Park Ranger I	Quagga Mussel Response	0.75								0.75
2009	Operations	Park Ranger I	Quagga Mussel Response	0.75								0.75

STAFF HISTORY BY YEAR: 2001-2009

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2009	Operations	Park Ranger I	Quagga Mussel Response	0.75								0.75
2009	Operations	Park Ranger I	Quagga Mussel Response	1.00								1.00
2009	Operations	Park Ranger I	Quagga Mussel Response	1.00								1.00
2009	Operations	Park Ranger II	Quagga Mussel Response	(0.50)								(0.50)
2009	Operations	Park Supervisor I	Quagga Mussel Response	1.00								1.00
2009	Pinole Shoreline	Police Officer					0.20					0.20
2009	Point Pinole	Student Laborer		0.46								0.46
2009	R&T	Heavy Equipment Operator	Pipeline (Briones)		0.11							0.11
2009	R&T	Heavy Equipment Operator	Pipeline (Fish Exhibit/MVC)		0.02							0.02
2009	R&T	Heavy Equipment Operator	Pipeline (Roberts)		0.04							0.04
2009	Roberts	Park Ranger II	Pipeline	0.75								0.75
2009	Roberts	Park Ranger II (Temp)		(0.50)								(0.50)
2009	Roberts	Police Officer	Pipeline				0.02					0.02
2009	Tilden	Student Laborer		0.25								0.25
2009	Trades	Plumber	Pipeline (Briones)		0.01							0.01
2009	Trades	Plumber	Pipeline (Fish Exhibit/MVC)		0.07							0.07
2009	Trades	Plumber	Pipeline (Roberts)		0.05							0.05
2009 Total				7.85	0.30	1.00	0.32	1.20	-	-	1.80	12.47
2008	Alameda Point	Park Ranger II	Pipeline	0.50								0.50
2008	Alameda Point	Police Officer	Pipeline				0.20					0.20

STAFF HISTORY BY YEAR: 2001-2009

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2008	Alameda Point	Plumber	Pipeline		0.12							0.12
2008	Aquatics	Lifeguard III	Fractional Increase					0.04				0.04
2008	Aquatics	Lifeguard I	Fractional Increase					0.21				0.21
2008	Aquatics	Lifeguard I	New Position					2.43				2.43
2008	Aquatics	Multiple Classification Lifeguards	New Position (Diablo Foothills)					1.23				1.23
2008	Bay Point	Park Ranger II	Pipeline	0.75								0.75
2008	Bay Point	Police Officer	Pipeline				0.30					0.30
2008	Bay Point	Plumber	Pipeline		0.04							0.04
2008	Bay Ridge	Police Officer	Pipeline				0.10					0.10
2008	Big Break	Naturalist	Pipeline			1.00						1.00
2008	Big Break	Park Ranger II	Pipeline	1.00								1.00
2008	Big Break	Police Officer	Pipeline				0.20					0.20
2008	Big Break	Plumber	Pipeline (Delta Learning Center)		0.16							0.16
2008	Botanic Garden	Interpretive Student Aide I	Fractional Decrease	(0.17)								(0.17)
2008	Botanic Garden	Student Laborer	Fractional Decrease	(0.15)								(0.15)
2008	Botanic Garden	Interpretive Student Aide II	Fractional Increase	0.37								0.37
2008	Calaveras Ridge	Park Ranger II	Pipeline	0.50								0.50
2008	Calaveras Ridge	Plumber	Pipeline		0.02							0.02
2008	Castle Rock	Park Ranger II	Pipeline	0.75								0.75
2008	Castle Rock	Police Officer	Pipeline				0.30					0.30

STAFF HISTORY BY YEAR: 2001-2009

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2008	Castle Rock	Plumber	Pipeline		0.11							0.11
2008	Contra Loma	Gate Attendant	Fractional Increase	0.10								0.10
2008	Contra Loma	Ranger II	Convert from Ranger I	1.00								1.00
2008	Contra Loma	Ranger I	Convert to Ranger II	(0.75)								(0.75)
2008	Coyote Hills	Gate Attendant	Fractional Increase	0.10								0.10
2008	Crown Beach	Park Ranger II	Fractional Increase	0.75								0.75
2008	Crown Beach	Park Ranger II	Fractional Decrease	(0.50)								(0.50)
2008	Del Valle	Gate Attendant	Fractional Increase	0.25								0.25
2008	Delta DeAnza	Park Ranger II	Pipeline	0.10								0.10
2008	Delta DeAnza	Plumber	Pipeline		0.05							0.05
2008	Design	Construction Inspect.	New Position						1.00			1.00
2008	Design	Civil Engineer	New Position						1.00			1.00
2008	Diablo Foothills	Gate Attendant	Fractional Increase	0.38								0.38
2008	Dry Creek	Student Laborer	Fractional Increase	0.25								0.25
2008	Dublin Hills	Park Ranger II	Pipeline	0.25								0.25
2008	Dublin Hills	Police Officer	Pipeline				0.10					0.10
2008	Dublin Hills	Plumber	Pipeline		0.06							0.06
2008	Eastshore	Plumber	Pipeline		0.01							0.01
2008	Finance	Account Clerk	Fractional Decrease								(0.13)	(0.13)
2008	Finance	Account Clerk	Fractional Increase								0.75	0.75

STAFF HISTORY BY YEAR: 2001-2009

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2008	Finance	Account Clerk	Fractional Decrease								(0.50)	(0.50)
2008	Fire Department	Admin Analyst	New Position					1.00				1.00
2008	Hayward Shoreline	Park Ranger II	Transfer to Crown Beach	(0.25)								(0.25)
2008	Human Resources	Human Resources Asst	Increase								1.00	1.00
2008	Human Resources	Human Resources Asst	Fractional Decrease								(0.75)	(0.75)
2008	Information Services	Network Administrator	New Position								1.00	1.00
2008	Interpretation	Temporary Naturalist	Fractional Increase			0.50						0.50
2008	Interpretation	Outreach Coordinator	New Position			1.00						1.00
2008	Kennedy Grove	Student Laborer	Fractional Increase	0.05								0.05
2008	Lake Chabot	Park Ranger I	Fractional Increase	0.25								0.25
2008	Lake Chabot	Gate Attendant	Fractional Increase	0.25								0.25
2008	Land Acquisition	Resource Analyst	Fractional Decrease								(0.28)	(0.28)
2008	Land Acquisition	Right of Way Agent	Fractional Increase								0.50	0.50
2008	Maintenance	Painter	New Position		1.00							1.00
2008	Maintenance	Senior Mechanic	New Position		1.00							1.00
2008	Maintenance	Water Treatment Plant Operator	New Position		1.00							1.00
2008	Management Services	Admin Analyst II	New Position								1.00	1.00
2008	Marsh Creek	Plumber	Pipeline		0.01							0.01
2008	Middle Harbor	Park Craft Specialist	Convert from Park Ranger II	1.00								1.00
2008	Middle Harbor	Park Ranger II	Convert to Park Craft Specialist	(1.00)								(1.00)

STAFF HISTORY BY YEAR: 2001-2009

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2008	ML King	Park Ranger II	Pipeline (Tidewater)	1.00								1.00
2008	ML King	Police Officer	Pipeline (Tidewater)				0.50					0.50
2008	ML King	Plumber	Pipeline (Tidewater)		0.20							0.20
2008	Operations	Electrician	Convert to Park Supervisor III	(1.00)								(1.00)
2008	Operations	Park Supervisor II	Convert from Electrician	1.00								1.00
2008	Operations	Senior Office Asst	Fractional Increase	0.50								0.50
2008	Planning and Stewardship	Temp. Resource Analyst	Fractional Increase						0.50			0.50
2008	Planning and Stewardship	Resource Analyst	New Position						1.00			1.00
2008	Point Pinole	Park Ranger II	Pipeline	0.25								0.25
2008	Point Pinole	Plumber	Pipeline		0.03							0.03
2008	Point Pinole	Gate Attendant	Fractional Increase	0.20								0.20
2008	Police	Dispatcher	New Position				1.00					1.00
2008	Public Affairs	Admin Analyst II	New Position								1.00	1.00
2008	Public Affairs	Admin Analyst II	New Position								1.00	1.00
2008	Quarry Lakes	Gate Attendant	Fractional Increase	0.25								0.25
2008	Shadow Cliffs	Gate Attendant	Decrease	(1.85)								(1.85)
2008	Sibley	Plumber	Pipeline		0.01							0.01
2008	Sunol/Ohlone	Gate Attendant	Fractional Increase	0.15								0.15
2008	Tilden	Student Laborer	Fractional Decrease	(0.08)								(0.08)
2008	Trades	Carpenter (ADA)	New Position		1.00							1.00

STAFF HISTORY BY YEAR: 2001-2009

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2008	Trades	Park Ranger II (ADA)	New Position		1.00							1.00
2008 Total				6.20	5.82	2.50	2.70	4.91	2.00	1.50	4.60	30.22
2007	Anthony Chabot	Office Assistant	Fractional Increase	0.38								0.38
2007	Antioch Shoreline	Ranger II	Transfer to Big Break	(0.75)								(0.75)
2007	Aquatics	Field Coordinator	Convert from Lifeguard III	1.50								1.50
2007	Aquatics	Lifeguard III	Convert to Field Coordinator	(1.92)								(1.92)
2007	Big Break	Ranger II	Transfer from Antioch Shoreline	0.75								0.75
2007	Big Break	Plumber	Pipeline		0.01							0.01
2007	Carquinez Strait	Plumber	Pipeline		0.01							0.01
2007	Castle Rock	Park Ranger II	New Position (Pipeline)	1.00								1.00
2007	Crab Cove	Office Assistant	Fractional Increase			0.25						0.25
2007	Crab Cove	Ranger I	Fractional Decrease			(0.30)						(0.30)
2007	Delta DeAnza	Plumber	Pipeline		0.01							0.01
2007	Delta DeAnza	Police Officer	Pipeline				0.10					0.10
2007	Diablo Foothills	Ranger II	New Position	1.00								1.00
2007	Dry Creek	Plumber	Pipeline		0.06							0.06
2007	East Contra Costa Trails	Ranger II	Fractional Increase (Pipeline)	0.10								0.10
2007	Eastshore	Ranger I	Convert to Ranger II	(0.75)								(0.75)
2007	Eastshore	Ranger II	New Position/Convert from Ranger I	1.00								1.00
2007	Interpretation	Senior Office Asst	Fractional Increase			0.50						0.50

STAFF HISTORY BY YEAR: 2001-2009

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2007	Kennedy Grove	Student Laborer	Fractional Increase	0.10								0.10
2007	Land Acquisition	Senior Planner	New Position								1.00	1.00
2007	Legal	Assistant Counsel	New Position								1.00	1.00
2007	Maintenance	Plumber	District Wide (Pipeline)		0.13							0.13
2007	Marsh Creek	Plumber	Pipeline		0.02							0.02
2007	Marsh Creek	Police Officer	Pipeline				0.10					0.10
2007	Middle Harbor	Naturalist (9 mo)	Mid Year Addition to Budget			0.75						0.75
2007	Police	Police Officer	Convert from Marine Unit				1.00					1.00
2007	Police	Police Officer	Convert from to Special Enforcement				(1.00)					(1.00)
2007	Round Valley	Plumber	Pipeline		0.03							0.03
2007	Round Valley	Ranger II	Fractional Increase (Pipeline)	0.25								0.25
2007	Sibley	Plumber	Pipeline		0.02							0.02
2007	Sibley	Ranger II	New Position (Pipeline)	0.75								0.75
2007	Sibley	Police Officer	Pipeline				0.10					0.10
2007	Tilden	Office Assistant	Fractional Increase	0.38								0.38
2007	Tilden	Park Ranger I	Convert two Ranger I positions	(1.50)								(1.50)
2007	Tilden	Park Ranger II	Convert from Ranger I	0.75								0.75
2007 Total				3.04	0.29	1.20	0.30	-	-	-	2.00	6.83
2006	Alameda Creek Trails	Ranger II	Fractional Increase	0.25								0.25
2006	Big Break	Police Officer	Pipeline				0.25					0.25

EXHIBIT 7b

STAFF HISTORY BY YEAR: 2001-2009

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2006	Big Break	Plumber	Fractional Increase (Pipeline)		0.07							0.07
2006	Big Break	Ranger II	Fractional Increase (Pipeline)	0.50								0.50
2006	Black Diamond	Temp Intern	Eliminate position	(0.37)								(0.37)
2006	Black Diamond	Naturalist	Upgrade 9 mo to 12 mo	0.25								0.25
2006	Black Diamond	Office Assistant	Fractional Increase	0.22								0.22
2006	Brushy Peak	Plumber	Pipeline		0.02							0.02
2006	Carquinez Strait	Plumber	Pipeline		0.01							0.01
2006	Carquinez Strait	Police Officer	Pipeline				0.10					0.10
2006	Crab Cove	Naturalist	Upgrade 9 mo to 12 mo			0.25						0.25
2006	Crab Cove	Senior Office Asst	Fractional Increase			0.50						0.50
2006	Crab Cove	Supervising Nat	Upgrade 9 mo to 12 mo			0.25						0.25
2006	Crab Cove	Office Assistant	Measure CC			0.50						0.50
2006	Crown Beach	Ranger I	Convert to Ranger II	(0.75)								(0.75)
2006	Crown Beach	Ranger II	Convert from Ranger I	0.75								0.75
2006	Design	Construction Inspect.	Fractional Increase						0.75			0.75
2006	Dry Creek	Ranger II	Fractional Increase (Pipeline)	0.25								0.25
2006	Eastshore	Ranger I		0.75								0.75
2006	Fire Department	Fire Captain	New Position					1.00				1.00
2006	Fire Department	Firefighter I	Convert					(0.50)				(0.50)
2006	Fire Department	Firefighter II	Increase/convert					2.00				2.00

STAFF HISTORY BY YEAR: 2001-2009

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2006	Hayward Shoreline	Police Officer	Pipeline				0.05					0.05
2006	Hayward Shoreline	Equipment Operator	Pipeline		0.05							0.05
2006	Hayward Shoreline	Ranger II	New Position (Pipeline)	1.00								1.00
2006	Information Services	Programmer Analyst	New Position								1.00	1.00
2006	Operations	Admin Analyst II	New Position	1.00								1.00
2006	Planning and Stewardship	Resource Analyst								1.00		1.00
2006	Planning and Stewardship	GIS Analyst	New Position							1.00		1.00
2006	Public Affairs	Web Designer	New Position								1.00	1.00
2006	Quarry Lakes	Plumber	Pipeline		0.20							0.20
2006	Reservations	Office Spec.	transfer from Office Assistant	1.00								1.00
2006	Revenue Mgt.	Office Assistant	transfer to Office Specialist	(1.00)								(1.00)
2006	Shadow Cliffs	Gate Attendant	Increase	1.85								1.85
2006	Sycamore	Police Officer	Pipeline				0.20					0.20
2006	Sycamore	Equipment Operator	Pipeline		0.05							0.05
2006	Temescal	Ranger I	Convert to Ranger II	(1.00)								(1.00)
2006	Temescal	Ranger II	Convert from Ranger I	1.00								1.00
2006 Total				5.70	0.40	1.50	0.60	2.50	0.75	2.00	2.00	15.45
2005	Anthony Chabot	Gate Attendant	Increase gate attendant	0.10								0.10
2005	Ardenwood Center	Naturalist Aide	Convert Position			(0.75)						(0.75)
2005	Ardenwood Center	Student Aide	Fractional Reduction			(0.23)						(0.23)

STAFF HISTORY BY YEAR: 2001-2009

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2005	Ardenwood Center	Student Laborer	Fractional Increase			0.25						0.25
2005	Black Diamond Center	Student Aide	Fractional Reduction			(0.80)						(0.80)
2005	Black Diamond Center	Intern	Oral History project			0.37						0.37
2005	Brushy Peak	Police Officer	Full Year operation				0.20					0.20
2005	Brushy Peak	Ranger II	Full Year operation	0.13								0.13
2005	Camp Arroyo	Ranger II	Assume Maintenance of site	0.50								0.50
2005	Contra Costa Trails	Office Assistant	Convert from Ranger II	0.50								0.50
2005	Contra Costa Trails	Ranger II	Convert to Office Assistant	(0.50)								(0.50)
2005	Contra Loma	Ranger II	Increase Ops. Due to new lagoon	0.75								0.75
2005	Coyote Hills Center	Student Aide	Fractional Increase			0.60						0.60
2005	Crab Cove	Student Aide	Fractional Increase			0.55						0.55
2005	Crockett Hills	Ranger II	increase existing .5 to .75 to open new parkland	0.25								0.25
2005	Crockett Hills	Police Officer	Opening of Staging Area				0.25					0.25
2005	Finance	Account Supervisor	Convert to Admin Analyst II								(1.00)	(1.00)
2005	Finance	Admin Analyst II	Convert from Admin Analyst II							1.00		1.00
2005	Interpretation	Interpretive Manager	New Position			0.50						0.50
2005	Maintenance	Equipment Operator			0.81							0.81
2005	Management Services	Office Asst temp	Office Services								0.12	0.12
2005	Middle Harbor	Ranger II	Fractional Position/Conv Student Lab	0.75								0.75
2005	Middle Harbor	Student Laborer	Convert to Ranger II	(0.25)								(0.25)

EXHIBIT 7b

STAFF HISTORY BY YEAR: 2001-2009

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2005	ML King	Ranger II	Tidewater	0.25								0.25
2005	Oyster Bay	Ranger I	Move to MLK	(0.25)								(0.25)
2005	Police	Police Officer	Convert to Sergeant				(1.00)					(1.00)
2005	Police	Sergeant	Convert from Officer (New Position, Special Enforcement)				1.00					1.00
2005	Quarry Lakes	Gate Attendant	Increase gate attendant	0.25								0.25
2005	Recreation	Office Assistant	Fractional Increase	0.30								0.30
2005	Recreation	Rec. Coordinator	Convert to Rec Leaders	(1.50)								(1.50)
2005	Recreation	Rec. Leaders	Rec Leaders I - IV	1.18								1.18
2005	Roberts	Gate Attendant	New play area support	0.25								0.25
2005	Roberts	Ranger II	New play area support	0.50								0.50
2005	Sunol Center	Naturalist Aide	Fractional Reduction			(0.38)						(0.38)
2005	Sunol Center	Senior Office Asst	Fractional Increase			0.30						0.30
2005	Sunol Center	Student Aide	Fractional Increase			0.43						0.43
2005	Tilden Nature Area	Student Aide	Fractional Increase			1.25						1.25
2005 Total				3.21	0.81	2.09	0.45	-	-	-	0.12	6.68
2004	Anthony Chabot	Ranger II	increase	0.25								0.25
2004	Antioch Shoreline		Increases Maintenance at Martinez	0.50								0.50
2004	Black Diamond		Open Landbank	0.25								0.25
2004	Contra Loma		Increase Maintenance on New Lagoon	0.25								0.25
2004	Delta DeAnza	Police Officer	Open new trail section				0.10					0.10

EXHIBIT 7b

STAFF HISTORY BY YEAR: 2001-2009

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2004	Delta DeAnza	Ranger II	Open new trail section	0.10								0.10
2004	Delta DeAnza		Open new trail section		0.05							0.05
2004	Eastshore	Police Officer	Funded by Trust				1.00					1.00
2004	Eastshore	Ranger II	Funded by Trust	1.00								1.00
2004	Finance	Payroll Supervisor	Payroll Supervisor								1.00	1.00
2004	General Manager	Support for GM, P.A. and Admin	Support for GM, Public Affairs and Admin.								0.50	0.50
2004	Hayward Shoreline	Ranger II	Marsh expansions	0.25								0.25
2004	Land Acquisition	Part Time Clerical	Part time clerical								0.40	0.40
2004	Maintenance	Admin Analyst II	New paving program		1.00							1.00
2004	Maintenance	Ranger II	Roads & Trails		0.50							0.50
2004	Maintenance	Senior Office Asst	xfr positions from Ops		2.00							2.00
2004	Maintenance		xfr position to Equip. Unit		(0.31)							(0.31)
2004	Middle Harbor	CSO	Contracted Facility				1.00					1.00
2004	Middle Harbor	Ranger II	Contracted Facility									1.75
2004	ML King	Equipment Operator	Open new Tidewater trail		0.14							0.14
2004	ML King	Police Officer	Open new Tidewater trail				0.50					0.50
2004	ML King	Ranger II	Open new Tidewater trail	0.25								0.25
2004	ML King		Open new Tidewater trail							0.02		0.02
2004	Operations	Senior Office Asst	xfr positions to Maintenance	(2.00)								(2.00)
2004	Sycamore		Open Land Bank	1.00								1.00

STAFF HISTORY BY YEAR: 2001-2009

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2004	Temescal	Ranger I	increase	0.25								0.25
2004	Water Management		Water Quality Manager							1.00		1.00
2004 Total				3.85	3.38	-	2.60	-	-	1.02	1.90	12.75
2003	Aquatics	Lifeguard III	Seasonal staffing	1.92								1.92
2003	Brushy Peak	Ranger II	Open Landbank (1/2 yr)	0.88								0.88
2003	Brushy Peak		Open Landbank (1/2 yr)		0.10							0.10
2003	Calaveras Ridge	Ranger II	LLD ZB for openspace operation	0.05								0.05
2003	Camp Arroyo	Park Craft Specialist	being staffed by YMCA	(1.00)								(1.00)
2003	Camp Arroyo	Lifeguard I & III		(0.50)								(0.50)
2003	Contra Costa Trails	Ranger II	addition	0.89								0.89
2003	Contra Loma	Gate Attendant		0.75								0.75
2003	Contra Loma	Lifeguards	reduction	(0.65)								(0.65)
2003	Coyote Hills	Ranger II	Maintain Caltrans Trail (1/2 yr)	0.03								0.03
2003	Coyote Hills		Maintain Caltrans Trail (1/2 yr)		0.02							0.02
2003	Crockett Hills	Ranger II	Open Landbank (1/2 yr)	0.50								0.50
2003	Crockett Hills		Open Landbank (1/2 yr)		0.13							0.13
2003	Del Valle	Lifeguard I	reduction	(0.13)								(0.13)
2003	Delta DeAnza			0.01								0.01
2003	Delta DeAnza				0.05							0.05
2003	Don Castro	Lifeguard I	reduction	(0.92)								(0.92)

STAFF HISTORY BY YEAR: 2001-2009

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2003	Dry Creek		Open Historic Area part time		0.10							0.10
2003	Dublin Hills		LLD ZB for openspace operation	0.05								0.05
2003	Dublin Hills		LLD ZB for openspace operation		0.01							0.01
2003	East Contra Costa Trails	Ranger II	addition	0.10								0.10
2003	Fire Department	Fund Transfer from Operations	Transfer of Fuel Break responsibilities					2.50				2.50
2003	Iron Horse Trail		Amador to BART	0.01								0.01
2003	Iron Horse Trail		Amador to BART		0.05							0.05
2003	Iron Horse Trail		Monument to Concord	0.25								0.25
2003	Iron Horse Trail		Monument to Concord		0.09							0.09
2003	Martinez Shoreline	Ranger II	increase	0.05								0.05
2003	Middle Harbor		Contracted Facility	3.50								3.50
2003	Middle Harbor		Contracted Facility		0.10							0.10
2003	Middle Harbor		Contracted Facility				2.00					2.00
2003	Miller Knox	Ranger II	New Landscaping/Pier	0.05								0.05
2003	Miller Knox		New Landscaping/Pier		0.04							0.04
2003	ML King		Damon Slough	0.04								0.04
2003	ML King		Damon Slough		0.05							0.05
2003	Operations	Fund Transfer to Fire Dept	Transfer of Fuel Break responsibilities	(2.50)								(2.50)
2003	Pleasanton Ridge	Ranger II		0.05								0.05
2003	Police	Police Officer (UHP)					3.00					3.00

STAFF HISTORY BY YEAR: 2001-2009

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2003	Quarry Lakes	Lifeguard I	reduction	(0.22)								(0.22)
2003	Shadow Cliffs	Lifeguard I	reduction	(0.18)								(0.18)
2003	State Hiking and Riding		Crystal Ranch	0.05								0.05
2003	State Hiking and Riding		Crystal Ranch		0.04							0.04
2003	Tassajara Creek Trail		Maintain Trail Dedication		0.05							0.05
2003	Temescal	Lifeguard I	reduction	(0.41)								(0.41)
2003	Tilden	Lifeguard I	reduction	(0.59)								(0.59)
2003	Water Bird	Ranger II	Open new facility	0.25								0.25
2003	Water Bird		Open new facility		0.09							0.09
2003 Total				2.32	0.92	-	5.00	2.50	-	-	-	10.74
2002	Camp Arroyo	Lifeguard I	Seasonal staffing	0.25								0.25
2002	Camp Arroyo	Lifeguard II	Seasonal staffing	0.25								0.25
2002	Finance	Account Clerk	.25 added, but temp eliminated, with a net increase of .2								0.20	0.20
2002	Kennedy Grove	Ranger	increase 9 mo to 12 mo Ranger	0.25								0.25
2002	Management Services	Grants Manager	transitional staffing related to Grants Mgr								0.25	0.25
2002	Police	Dispatcher	2 Dispatchers dropped from budget				(2.00)					(2.00)
2002	Reservations	Temp. Office Specialist	reduction	(0.37)								(0.37)
2002	Revenue Mgt.	Office Assistant	increase to full time	0.25								0.25
2002 Total				0.63	-	-	(2.00)	-	-	-	0.45	(0.92)
2001	Del Valle	Ranger II	Camp Arroyo	1.00								1.00

STAFF HISTORY BY YEAR: 2001-2009

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2001	Hayward Shoreline	Ranger II	New Marsh	0.75								0.75
2001	Information Services	Senior Tech	Increase Technical Support								1.00	1.00
2001	Maintenance	Clerical	Office Assistant for Maint - increase to full time		0.47							0.47
2001	Maintenance	Electrician	Electrician for Pumps		1.00							1.00
2001	Maintenance	Ranger II	Increased Trail Inventory to maintain		1.00							1.00
2001	Oyster Bay	Ranger II	to offset RII addition at Hayward Shoreline	(0.37)								(0.37)
2001	Planning and Stewardship	Wildlife Resource Analyst	IPM Resource Analyst							1.00		1.00
2001	Planning and Stewardship	IPM Resource Analyst	Wildlife Res. Analyst							0.50		0.50
2001	Police	Dispatcher					1.00					1.00
2001	Quarry Lakes	Ranger II	Startup of New Facility	2.00								2.00
2001	Quarry Lakes	Ranger I	Startup of New Facility	2.00								2.00
2001	Recreation		temp for maternity leave & seas help for Camp Ohlone			1.02						1.02
2001	Revenue Mgt.	Grounds Custodian	Open Temescal Center	0.50								0.50
2001	Revenue Mgt.	Clerical	Open Kennedy Grove Facility	0.25								0.25
2001 Total				6.13	2.47	1.02	1.00	-	-	1.50	1.00	13.12

Grand Total				38.92	14.39	9.31	10.97	11.11	2.75	6.02	13.87	107.34
--------------------	--	--	--	--------------	--------------	-------------	--------------	--------------	-------------	-------------	--------------	---------------

STAFF HISTORY BY LOCATION: 2001-2009

EXHIBIT 7c

Location	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
Alameda Creek Trails	0.25	-	-	-	-	-	-	-	0.25
Alameda Point	0.50	0.12	-	0.20	-	-	-	-	0.82
Anthony Chabot	0.73	-	-	-	-	-	-	-	0.73
Antioch Shoreline	(0.25)	-	-	-	-	-	-	-	(0.25)
Aquatics	1.50	-	-	-	3.91	-	-	-	5.41
Ardenwood Center	-	-	(0.73)	-	-	-	-	-	(0.73)
Bay Point	0.75	0.04	-	0.30	-	-	-	-	1.09
Bay Ridge	-	-	-	0.10	-	-	-	-	0.10
Big Break	2.25	0.24	1.00	0.45	-	-	-	-	3.94
Black Diamond	0.35	-	-	-	-	-	-	-	0.35
Black Diamond Center	-	-	(0.43)	-	-	-	-	-	(0.43)
Botanic Garden	0.05	-	-	-	-	-	-	-	0.05
Briones	0.25	-	-	0.10	-	-	-	-	0.35
Brushy Peak	1.00	0.12	-	0.20	-	-	-	-	1.32
Calaveras Ridge	0.55	0.02	-	-	-	-	-	-	0.57
Camp Arroyo	(0.50)	-	-	-	-	-	-	-	(0.50)
Carquinez Strait	-	0.02	-	0.10	-	-	-	-	0.12
Castle Rock	2.00	0.11	-	0.30	-	-	-	-	2.41
Contra Costa Trails	0.89	-	-	-	-	-	-	-	0.89
Contra Loma	1.70	-	-	-	-	-	-	-	1.70
Coyote Hills	0.38	0.02	-	-	-	-	-	-	0.40
Coyote Hills Center	-	-	0.60	-	-	-	-	-	0.60
Crab Cove	-	-	2.00	-	-	-	-	-	2.00
Crockett Hills	0.75	0.13	-	0.25	-	-	-	-	1.13
Crown Beach	0.25	-	-	-	-	-	-	-	0.25
Del Valle	1.12	-	-	-	-	-	-	-	1.12
Delta DeAnza	0.21	0.16	-	0.20	-	-	-	-	0.57
Design	-	-	-	-	-	2.75	-	-	2.75
Diablo Foothills	1.38	-	-	-	-	-	-	-	1.38
Don Castro	(0.81)	-	-	-	-	-	-	-	(0.81)
Dry Creek	0.50	0.16	-	-	-	-	-	-	0.66
Dublin Hills	0.30	0.07	-	0.10	-	-	-	-	0.47
East Contra Costa Trails	0.20	-	-	-	-	-	-	-	0.20
Eastshore	2.00	0.01	-	1.00	-	-	-	-	3.01
Finance	-	-	-	-	-	-	-	1.33	1.33
Fire Department	-	-	-	-	6.00	-	-	-	6.00
General Manager	-	-	-	-	-	-	-	0.50	0.50
Hayward Shoreline	1.75	0.05	-	0.05	-	-	-	-	1.85
Human Resources	-	-	-	-	-	-	-	2.05	2.05
Information Services	-	-	-	-	-	-	-	3.00	3.00
Interpretation	-	-	2.50	-	-	-	-	-	2.50
Interpretive Services	-	-	1.00	-	-	-	-	-	1.00

STAFF HISTORY BY LOCATION: 2001-2009

EXHIBIT 7c

Location	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
Iron Horse Trail	0.26	0.14	-	-	-	-	-	-	0.40
Kennedy Grove	0.78	-	-	-	-	-	-	-	0.78
Lake Chabot	0.50	-	-	-	-	-	-	-	0.50
Land Acquisition	-	-	-	-	-	-	-	1.62	1.62
Legal	-	-	-	-	-	-	-	1.00	1.00
Lifeguard Services	-	-	-	-	1.20	-	-	-	1.20
Maintenance	-	9.60	-	-	-	-	-	-	9.60
Management Services	-	-	-	-	-	-	-	1.37	1.37
Marsh Creek	-	0.03	-	0.10	-	-	-	-	0.13
Martinez Shoreline	0.30	-	-	-	-	-	-	-	0.30
Middle Harbor	5.75	0.10	0.75	3.00	-	-	-	-	9.60
Miller Knox	0.30	0.04	-	-	-	-	-	-	0.34
ML King	1.54	0.39	-	1.00	-	-	0.02	-	2.95
Operations	1.90	-	-	-	-	-	-	-	1.90
Oyster Bay	(0.62)	-	-	-	-	-	-	-	(0.62)
Pinole Shoreline	-	-	-	0.20	-	-	-	-	0.20
Planning and Stewardship	-	-	-	-	-	-	5.00	-	5.00
Pleasanton Ridge	0.05	-	-	-	-	-	-	-	0.05
Point Pinole	0.91	0.03	-	-	-	-	-	-	0.94
Police	-	-	-	3.00	-	-	-	-	3.00
Public Affairs	-	-	-	-	-	-	-	3.00	3.00
Quarry Lakes	4.28	0.20	-	-	-	-	-	-	4.48
R&T	-	0.17	-	-	-	-	-	-	0.17
Recreation	(0.02)	-	1.02	-	-	-	-	-	1.00
Reservations	0.63	-	-	-	-	-	-	-	0.63
Revenue Mgt.	-	-	-	-	-	-	-	-	-
Roberts	1.00	-	-	0.02	-	-	-	-	1.02
Round Valley	0.25	0.03	-	-	-	-	-	-	0.28
Shadow Cliffs	(0.18)	-	-	-	-	-	-	-	(0.18)
Sibley	0.75	0.03	-	0.10	-	-	-	-	0.88
State Hiking and Riding	0.05	0.04	-	-	-	-	-	-	0.09
Sunol Center	-	-	0.36	-	-	-	-	-	0.36
Sunol/Ohlone	0.15	-	-	-	-	-	-	-	0.15
Sycamore	1.00	0.05	-	0.20	-	-	-	-	1.25
Tassajara Creek Trail	-	0.05	-	-	-	-	-	-	0.05
Temescal	(0.16)	-	-	-	-	-	-	-	(0.16)
Tilden	(0.79)	-	-	-	-	-	-	-	(0.79)
Tilden Nature Area	-	-	1.25	-	-	-	-	-	1.25
Trades	-	2.13	-	-	-	-	-	-	2.13
Water Bird	0.25	0.09	-	-	-	-	-	-	0.34
Water Management	-	-	-	-	-	-	1.00	-	1.00
Grand Total	38.92	14.39	9.31	10.97	11.11	2.75	6.02	13.87	107.34