

Draft Agenda, Monday March 10, 2014:

- 12:30 p.m. Call to Order & Workshop Procedure
Opening Comments
Review Notes from Feb. 14th (pp. 2-11)**
- 1:00 p.m. Land Use Plan Schedule (pp. 13-18)**
- 1:30 p.m. “Pipeline” Schedule (pp. 19-25)**
- 2:00 p.m. Break – 15 minutes**
- 2:15 p.m. Status Updates:**
- 1. Briones/Buckeye**
 - 2. Vargas Opening**
 - 3. Dumbarton Timeline**
 - 4. Pleasanton Ridge**
 - 5. Miller/Knox**
- 3:45 p.m. Workshop wrap-up**
- 4:15 p.m. Public Comments**
- 4:30 p.m. Adjournment**

TOPICS REFERRED TO WORKSHOPS:**• BOARD WORKSHOP #1 – FEBRUARY 14, 2014, CONSENSUS FOCUS****TOPICS:**

- McLaughlin/Eastshore
- Point Pinole
- Tilden EEC Projects
- Gateway Project
- Board Communications with staff
- 80th Anniversary Event
- Regional vs. Municipal role of EBRPD

• BOARD WORKSHOP #2, MARCH 10, 2014:

(Topics in Italics are Staff Recommendations)

- *Land Use Plan Schedule for 2014 (Althoff/Breines)*
- *'Pipeline' schedule for 2015 (Collins)*
- Status Updates:
 - Briones Access at Buckeye (Althoff)
 - Vargas Opening schedule (Althoff)
 - Dumbarton timeline (Althoff)
 - Pleasanton Ridge: Garms, Castleridge & Tyler (Althoff/Nisbet)
 - *Miller Knox (Althoff)*

- **CAPITAL FINANCE WORKSHOP – APRIL 21, 2014:**
 - AA Spend-down
 - Measure CC Update
 - Opening Parks: Land Bank,

- **CAPITAL/TRAILS/MAINTENANCE WORKSHOP – MAY 23, 2014:**
 - Future Project priorities
 - CIP schedules
 - Infrastructure – Paving & staff facilities
 - ADA program status
 - Park/Project status updates (include timelines):
 - Bay Trail Updates: Richmond

- **LAND ACQUISITION SESSION (CONFIDENTIAL)—JUNE 23, 2014:**
 - Land Acquisition Strategy
 - ECC HCP
 - Project Updates:
 - Las Trampas Access – Burton Ridge
 - Bay Trail Update—Oakland/MLK reach

- **BOARD MEETING:**
 - Re-organization – to Feb. 18th Board Meeting Closed Session
 - Drought update/Grazing impacts
 - Staff turnover/replacement – update/report

TOPICS REFERRED TO COMMITTEE:**• EXECUTIVE COMMITTEE:**

- Land Use Plan Updates
 - Clayton Ranch LUP
 - Breuner/Dotson Marsh – LUP and trail to Pt. Pinole
 - Sibley/McCosker
- Foundation Update (*Committee report to full Board*)
- Gateway Update
- Weapons Station Updates: Alameda, Concord

• OPERATIONS COMMITTEE:

- Concessions:
 - Length of term
 - Condition of facility at end of contract
- Tours/Shuttles:
 - Pleasanton Ridge – expand beyond seniors?
 - Vasco – are costs being covered?
 - Other Locations? (Camp Arroyo?)
 - Land Bank Public Tours
- Camping Update (*Committee report to full Board*)

• LEGISLATIVE COMMITTEE:

- Measure CC renewal (*Committee report to full Board*)
- State Parks Bond Renewal

- **LIAISON COMMITTEE – RICHMOND:**
 - Access from Parchester and condition of sidewalk

- **LIAISON COMMITTEE – EBMUD:**
 - Status of Lake Chabot/Willow Park Lease
 - Dam project, impact on local recreation

- **LIAISON COMMITTEE – ALAMEDA COUNTY:**
 - Lake Chabot Road, Pedestrian Roadway Safety

DRAFT

TOPICS REFERRED TO STAFF:**• GENERAL MANAGER:**

- Moving Projects Along
- Sea level rise

• OPERATIONS AGM:

- Outreach to seniors, youth, and 'new' populations
- Connect and collaborate with Scouting programs
- Consider possibility of bonfires at Crown

• PUBLIC AFFAIRS AGM:

- Outreach to seniors, youth, and 'new' populations
- Signage:
 - Information Panel Update
 - Quarry Lakes – BART sign
- "Fun Facts" – consider more "did you know?" items

FEBRUARY 14TH WORKSHOP –DISCUSSION OF BOARD INTERESTS:**• MCLAUGHLIN/EASTSHORE -- BRICKYARD:**

- State Budget deadline on \$5 million grant
- Draft plan is prepared, reviewed by state
- “Phase 1” \$ 5 million should cover:
 - Grading
 - Utilities
 - Circulation and Parking
- “Phase 2” needs money for:
 - Sea Breeze Concession bld.
 - Staff Service Facility
 - Interpretation
 - Future concession facility
- Grading expected to start in 2014
- Art Plan:
 - Staff will review policies regarding guest installations of large, outdoor sculpture.
- *Updates will be provided to Executive Committee.*

- **POINT PINOLE:**

- Bridge will go to bid in 2014
- Right of Way issues being resolved
- Funded project (WW, City of Richmond) includes:
 - Bridge
 - Utilities
 - Rest room/staging
 - ADA trail connector
 - Service Yard (GF or Promissory Notes)
- Visitor Center
 - Visitor Center is not currently funded
 - GM recommends architectural study for location
 - Interest in naming facility for Jean Siri

- **TILDEN EEC:**

- Sewer project waiting on permits
- Completion anticipated for March 2014
- Walk-in access to EEC OK
- EEC internal “updates” desirable
 - Carpets/Exhibits
 - Design Concept for major renovation

- **GATEWAY:**

- Draft EIR to be prepared
- Opening tentatively planned for 2017 (unlikely)
- Bridge demo being delayed
- Major Operating and Governance issues to be determined
- Budget:
 - Operations cost likely to impact the District General Fund
 - Design to EBRPD standards to minimize cost
 - Seek operations funding from other sources (CC?)
 - Identify 'baseline' cost
 - extra amenities need other funds

- **BOARD INTERESTS RE: STAFF COMMUNICATIONS:**

- Train new (mgt/sup) staff in Board Communications
- Invite Board Member(s) to orientation/manager's meetings
- Staff contact with Board Members – general protocol:
 - AGM's directed to call Board members
 - Extend instruction to Chief's and Unit Managers?
 - Information requests are good
 - Work requests (direct or implied) by chain of command
- Board Input:
 - Seek early in planning processes
 - Seek before release of important documents and/or positions

- **80TH ANNIVERSARY EVENTS:**
 - **Schedule distributed by Carol Johnson**
 - **To be reviewed in detail with Executive Committee**
 - **Theme – connecting parks to people**
 - **Several media publications planned**
 - **Annual/Community reports**
 - **Olmstead events, Temescal reception (and falls)**
 - **Three exhibitions (EEC/San Ramon Valley/Ala. Co. Fair)**
 - **Several free park days planned**
 - **Big event in August. Venue being sought.**
 - **Written info will go to all Board Members**

- **REGIONAL VS. MUNICIPAL ROLE OF EBRPD FACILITIES:**

- District standards for facilities do not seem consistent
- Termination of 'Heritage' or 'legacy' uses/facilities can be difficult
- District land is frequently targeted for uses that can't find a 'home' elsewhere
- Current/past practice of what is permitted and what it not seems 'ad-hoc'
- Open space is not 'wasted space'.
- We don't want to compete with cities, though collaboration has resulted in the Tom Bates Sports Fields and other examples
- Should the District treat 'reclaimed' land differently from 'protected' land? (i.e.: Oyster Bay?)
- Should we more precisely limit/permit types of permitted uses?
- The current pattern and practice is implemented in the context of the Master Plan and individual LUP's.
- Current policy delegates individual park decisions on uses to the LUP/public comment process.
- The current system has a lot of Board flexibility
- Currents system of LUP/Operations/Staff review generally works to vet new activities.

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BOARD WORKSHOP #2

Meeting of March 10, 2014

TO: Board of Directors

FROM: Diane Althoff, Acting Assistant General Manager of Planning/Stewardship and Development

STAFF PRESENTATION BY: Raphael Breines, Acting Chief of Planning and GIS Services

SUBJECT: 2014-2016 Planning Department Work Plan

The 2014-2016 Planning Department Work Plan includes an overview of Planning staff's recently completed and current land use plans and major CEQA and NEPA projects. These projects will require all of the Planning staff's capacity through about the middle of 2015. The Work Plan also includes a list of potential projects that Planning staff could begin once the current work load is completed.

This presentation is meant to be a general overview of the Planning Department's Work Plan. A detailed update, review and discussion of each project will be brought to the Board Executive Committee beginning March 13, 2014, with a presentation of the current Black Diamond Mines Regional Preserve, Clayton Ranch Regional Preserve and Sibley Volcanic Regional Preserve land use plans.

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**DRAFT 2014-2016 Planning Department Work Plan
Board Workshop #2, March 10, 2014**

RECENTLY COMPLETED LAND USE PLAN IMPLEMENTATION STATUS							
Proj #	Park	Document Type	Date Approved	Major Design Needed	Significant Permits Needed* (can include permits from: BCDC, California Department of Fish and Wildlife, San Francisco Regional Water Quality Control Board, U.S. Army Corps of Engineers and U.S. Fish and Wildlife Service)	Funding Source	Landbank Acres
1	Vargas Plateau	LUP**	June 2012 (settlement)	Yes	Yes – in progress for Phase I; anticipate obtaining permits summer of 2014	Measure WW	1,030
2	Garin/Dry Creek Pioneer	LUPA***	May 2012	Yes	Yes, but to be determined; not in progress, but anticipated in 2016	Measure WW	3,664
3	Pleasanton Ridge – Tyler Staging	LUP	July 2012	Yes	Yes – in progress; anticipated in 2015	Measure WW	2,630
4	Oyster Bay	LUPA	December 2013	Yes	Potential because of rip rap along slough for Davis St.; anticipated 2015	Measure WW	0

LAND USE PLANS and CEQA IN PROGRESS

Proj #	Park	Property	Document Type	Expected Plan Completion	Major Design Needed	Significant Permits Needed	Funding Source	Landbank Acres
5	Pleasanton Ridge	Castleridge	Checklist Amendment	Summer 2014	No	No	Opening covered under existing budget	232
6	Black Diamond Mines	Arata Ranch and other landbank	LUPA + MND****	Summer 2014	Yes	Yes – to be determined	Measure WW	575
7	Clayton Ranch	Clayton Ranch and ECCHCP lands	LUP + MND	Early 2015	Yes	Yes – to be determined	Measure WW	4,195
8	Pleasanton Ridge	Robertson	Checklist Amendment	2015	No	No	Opening covered under existing budget	1,368
9	Miller/Knox	Bray, Ferry Point	LUPA + MND or EIR****	2015	Yes	Yes – to be determined	Measure CC	0
10	Sibley	McCosker & Western Hills	LUPA + MND	2016; riparian study due 2014	Yes	Yes – to be determined	Measure WW, ZOB, endowment	636

MAJOR CEQA PROJECTS RECENTLY COMPLETED OR IN PROGRESS

Proj #	Park	Project	Document Type	Expected CEQA Completion	Significant Permits Needed
11	Ardenwood	Historic houses demolition	EIR	February 18, 2014	No
12	Regional Trail	Dunsmuir Heights to Chabot Trail	MND	Summer 2014	Yes – to be determined
13	Mission Peak	Stanford Avenue Staging Area	EIR	Late 2014	Yes – to be determined

NEPA – SECTION 106 PROJECTS IN PROGRESS for GRANTS DEPARTMENT

Proj #	Park	Project	Section 106 Submission to Grants Dept.
14	Del Valle	Restroom Replacement	February 2016
15	Sycamore Valley	Shady Slope Bridge	March 2016
16	Point Pinole	Staging Area and Restrooms	March 2016
17	Lake Temescal	ADA parking, restrooms, pier and boat launch	Not yet started: 2015

2015-2016 POTENTIAL LUP/MAJOR CEQA PROJECTS (in alphabetical order)

Projects listed are tied to capital funds; list does not include recently acquired properties

Proj #	Park	Property	Project Description	Document Type	Significant Permits Needed	Landbank Acres
18	Del Valle	Project Specific	Upgraded water systems: separate irrigation and potable water	CEQA: to be determined	To be determined	0
19	Las Trampas	Various	Incorporate landbank, staging, access and water system upgrade	LUP and CEQA: to be determined	To be determined	1,458
20	McLaughlin Eastshore	Brickyard Access	Phase I Improvements: parking, access, entry plaza, picnic, meadow and trails	CEQA: to be determined	To be determined	0
21	Point Pinole	Bruener Marsh	Incorporate marsh into park and determine visitor center location	LUPA and CEQA: to be determined	To be determined	218

*Significant Permits = Needed prior to construction/opening; I+ years to obtain

**LUP = land use plan

***LUPA = land use plan amendment

****MND= Mitigated Negative Declaration

*****EIR= Environmental Impact Report

PIPELINE: 2015-2018 Projects

Board Workshop March 10, 2014

Line	Location	CIP Project Name	Project Description and Information	Potential Ops. Funding Sources	Total FTE's	Total wages	Total Start Up	Total Base Supplies & Services	Revenue	Total Budget
1	2015									
2	Bay Trail	Carquinez Scenic Drive	TIGER PROJECT. Construct 1.75 miles of a 10-ft wide paved trail with 2-ft wide gravel shoulders between Ozol and TXI property. Project includes the stabilization of eight landslide areas with soil nails and reinforced shotcrete or retaining walls and a V-shaped drainage ditch along the entire project length. 2014: Funded .20 Police Officer	GF	0.35	39,583	14,000	6,555		60,138
3	Calaveras Ridge Trail	Norris Canyon Estates	Operate and maintain 1.5 miles of narrow natural surface trail within the Norris Canyon Estates development in San Ramon. O & M funding to be provided by the developer.	GF	0.20	24,781	4,250	2,200		31,231
4	Coyote Hills	Dumbarton Quarries Recreational Development / Phase I	SCOPE: Facilitate construction of public access and recreational improvements within reclaimed quarry site. Phase I work to include park entrance improvements, 0.5-mile entry road, utility development, service yard pad, 3 paved parking lots (260 spaces total), 63 paved campsites with 36 visitor parking stalls and 6-unit restroom with 4 showers, 3 public restroom facilities (16-units), amphitheater, 8-acres irrigated turf, landscaping, picnic facilities, site furniture, fencing, signage and other circulation controls. <i>(FTEs shown assumes concession operation. District operation would require 5 additional Ops FTEs.)</i>	GF	2.60	323,778	149,375	88,315	20,000	541,468
5	Deer Valley	Roddy Ranch/Smith Ranch	Carrying costs associated with land bank management expenses for Roddy Ranch (1,885 acres) and Smith Ranch (960 acres). Also provides staff capacity for other Black Diamond landbanked properties (Clayton Ranch, Thomas, Ang, Arata, Irish Canyon, Lentzner, Barron, Affinito).	GF	4.41	478,805	92,190	-	-	570,995

Line	Location	CIP Project Name	Project Description and Information	Potential Ops. Funding Sources	Total FTE's	Total wages	Total Start Up	Total Base Supplies & Services	Revenue	Total Budget
6	Garin	Walpert Ridge/ Hayward 1900/ Stonebrae/ Bailey	Dedication pending during construction. Zone of Benefit established (not all homes constructed). Conveyance to the District will require funding half of closing costs. Opening to public use will require review. Approx. 8 miles new trail, 975 acres and staging. Ops employees funded with ZB; public safety with GF. \$129,000 for trail design, permitting, and construction to be allocated after closing. 2014: Upgraded FF1 to FFII and added .10 Police Officer (General Fund)	LLD/ZB	1.57	179,915	44,000	20,600		244,515
7	Lafayette-Moraga Trail	To Lafayette Reservoir	This mostly developer-built project will connect the Lafayette Moraga Trail with the Lafayette Reservoir through the Palos Colorados development.	GF	0.20	24,781	4,250	1,812		30,843
8	Las Trampas	Elworthy Ranch	96-unit, 12-acre development on portion of site. 182-acre private scenic easement, 232-acre open space dedication to Las Trampas, trail easement, and 12-car staging/parking lot to be constructed near development area. Final construction expected Spring 2014.	GF	1.30	141,567	45,000	4,500		191,067
9	Vargas	Public Access Improvements / Phase I	Construct Phase I public access improvements (to include Vargas Road Phase I improvements by others). Staging area to include entrance drive, 25 parking spaces, restroom, fire water storage tank, circulation controls and signage. 2014: Funded 1.0 Ranger, .07 Maint., start-up costs and Ops vehicle	GF	0.45	60,786	52,375	3,017		116,178
10			2015 New Funding Projection		11.08	1,273,995	405,440	126,999	20,000	1,786,434

Line	Location	CIP Project Name	Project Description and Information	Potential Ops. Funding Sources	Total FTE's	Total wages	Total Start Up	Total Base Supplies & Services	Revenue	Total Budget
11	2016									
12	Bay Trail	Gilman to Buchanan	Stabilize eroding shoreline. Construct staging area, including pavement, vault restroom trash receptacles, picnic area, fences and pipe gate on Buchanan. Construct approximately 4,200 linear feet of paved multi-use SF Bay Trail from Gilman to Buchanan. Portions of the trail (over 1,200 linear feet) would be constructed on a new bench cut into the rock slope face west of the GG Fields parking area at Fleming Point. Includes completion of a 14-ft-wide trail section (10-ft-wide paved trail with two-ft shoulders) throughout the area. Retaining walls and slope stabilization are proposed along Fleming Point, in addition to drainage improvements, fencing, signs and pavement striping.	GF	0.70	81,172	11,500	4,500		97,172
13	Bay Trail	Martinez Shoreline to Nejedly Staging	Construct a .5-mile unpaved segment of the Bay Trail along the UP railroad tracks in Martinez.	GF	0.00	-	2,500	2,224		4,724
14	Bay Trail	Pinole Shores to Bayfront Park	Close a .5 mile gap in the Bay Trail between the Pinole Shores neighborhood and Bay Front Park. Construct 4,000 ft of asphalt Class 1 trail and a 1,100 ft long elevated structure over the Union Pacific Railroad tracks.	GF	0.30	38,710	3,250	2,000		43,960
15	Calaveras Ridge Trail	Olympic Blvd to Las Trampas	Improve and open 4.5 miles of existing fire road trail connecting the Olympic Blvd. Staging Area in Lafayette to the south end of Las Trampas.	GF	0.70	82,623	4,750	3,400		90,773
16	Las Trampas	Faria Preserve	Previously approved as 290-acre, 786 unit development. Settled lawsuit requires 144 acres open space dedication to be added to Las Trampas. 1 staging area, 1 shared parking area, and Calaveras Ridge Trail connection. Land dedication not expected until after 2014.	GF	0.76	94,380	15,190	4,000		113,570

PIPELINE: 2015-2018 Projects

Board Workshop March 10, 2014

Line	Location	CIP Project Name	Project Description and Information	Potential Ops. Funding Sources	Total FTE's	Total wages	Total Start Up	Total Base Supplies & Services	Revenue	Total Budget
17	Miller Knox	Shoreline Access Improvements / Phase I	SCOPE: Reduce existing turf by 3-acres, renovate remaining turf and install new irrigation system and restrooms. Remove all rails and ties within an 1800 LF section of existing railroad right of way, pending completion of land acquisition.	CC	0.20	24,441	1,500	2,000		27,941
18	Oyster Bay	Public Access Improvements / Phase I	SCOPE: Phase I work will develop 700 LF new AB park entry road and AC paved trail connection off Davis Street and initial public access improvements, to include extend utility mains, install staging areas (450 parking stalls total in 3 parking areas), implement vegetation restoration plan, construct service storage facility and restroom and install irrigated landscaping, picnic facilities, circulation controls and signage.	GF	1.65	201,300	112,000	59,772		373,072
19	Point Pinole	Public Access Improvements (New Regional Access via Atlas Rd Bridge)	SCOPE: Construct baseline public access improvements, including approximately 430-800-foot long entry road (beyond touchdown of bridge approach), 800 LF utility main extensions, 4-unit restroom, lift station, 200 LF ADA trail connection, 40-car staging area with turnaround, service yard relocation, includes stubbed off utilities for future Public Safety facility, shuttle stop, landscaping & resource protection. 2014: Funded .20 Police Officer	GF	0.25	27,215	30,000	20,000		77,215
20	Point Pinole/ North Richmond Wetlands	Breuner Marsh/Wetlands Operation	Boundary fencing and hazmat remediation. Clearing and grubbing, debris removal, mass grading, additional fencing and planting. Metal bridge, concrete boardwalks, AC and unpaved trails, AC staging area, CDX restroom, concrete bench, picnic area, benches, trash receptacles, exhibits, fences, gates, barriers, ~15 live oak trees and restoration planting.	CC	1.00	123,633	41,500	32,000		197,133
21			2016 New Funding Projection		5.56	673,474	222,190	129,896	-	1,025,560

PIPELINE: 2015-2018 Projects

Board Workshop March 10, 2014

Line	Location	CIP Project Name	Project Description and Information	Potential Ops. Funding Sources	Total FTE's	Total wages	Total Start Up	Total Base Supplies & Services	Revenue	Total Budget
22	2017									
23	Alameda Point	Park Development	Development of park improvements in cooperation with City of Alameda. 2008: .50 FTE PRIL and .20 Police Officer funded by CC; .12 Maint. funded with GF. Any additional FTEs/startup costs would need to come from GF. Needs Project Scope. Continue to scope NAS conversion opportunities.	GF	0.90	113,761	56,500	22,700		192,961
24	Concord NWS	Initial Public Access	Develop service support facilities and initial public access improvements (pending property conveyance).	GF	8.87	1,096,339	386,580	55,000		1,537,919
25	Eastshore	Brickyard Development	Construction of Brickyard Use Area, if agreement is reached with State on site management and capital funding responsibility. Funded by State Parks.	GF (OPM?)	3.35	423,319	166,500	62,500		652,319
26	Hayward Shoreline	Bay Trail, Union City	Construct 2.5 miles of compacted AB trail, Union City Blvd to Alameda Creek Channel, (pending Alameda County Flood Control levee improvements).	GF	0.56	72,048	43,250	8,700		123,998
27	Las Trampas	Hansen/Gleason	Provide public access to 940 acres of currently landbanked area, with future staging area at northern boundary. Approx 5 miles of trails and extension of Calaveras Ridge Trail for 2 miles of narrow trail.	GF	1.00	112,128	37,000	15,000		164,128
28	MLK Tidewater	Additional Public Access (Flexivan)	SCOPE: Install additional paved parking (+/- 113 stalls), 5-acres of irrigated turf, 6-unit restroom, service yard facility, landscaping and circulation controls. Study potential for addition of new building facility to serve as a youth outreach center managed by Recreation.	GF	1.05	128,211	51,500	62,000	(456,000)	697,711

PIPELINE: 2015-2018 Projects

Board Workshop March 10, 2014

Line	Location	CIP Project Name	Project Description and Information	Potential Ops. Funding Sources	Total FTE's	Total wages	Total Start Up	Total Base Supplies & Services	Revenue	Total Budget
29	Miller Knox	Shoreline Access Improvements / Phase II	SCOPE: Pending acquisition of additional railroad right of way (RR row) from "bumper" north to tunnel, R remove rails and ties along an additional 1200 LF reach of RR row, extend park access across a total of 5-acres acquired RR row and add 1200 LF Bay Trail access to Keller Beach. Additional work, pending completion of LUPA, may include dredge lagoon or open to Bay, open and rehabilitate Bray property, install new landscaping and amenities at Ferry Pt. and rehabilitate or remove remaining Ferry Pt. structures.	CC	1.00	127,342	25,500	10,000		162,842
30	Pleasanton Ridge	Garms Staging Area / Tehan Falls Trail	Schuhart, Shea, American Land Cons. properties. SCOPE: Develop public access improvements at Garms Staging Area, including turn lanes and signal modifications at Foothill Road, parking for 75 cars, turnaround, circulation controls and signage, restroom, family picnic site, nature loop trail and trail to Tehan Falls.	GF	0.80	100,179	64,500	46,000		210,679
31	Pleasanton Ridge	Owens	SCOPE:-Develop and open to public access, pending completion of LUPA .	GF	3.56	443,837	81,140	6,000		530,977
32	Point Molate	Bay Trail	Construct two trail segments located on Chevron parcels located north and south of Richmond's former fuel depot property.	GF	0.70	88,586	21,500	5,000		115,086
33	Sibley	Operate Dedicated property	Operate trails, staging and open space dedicated by Wilder II / Montanera /McCosker Development.	ZB/OPM	1.25	155,374	21,500	16,900	-	193,774
34			2017 New Funding Projection		23.04	2,861,124	955,470	309,800	(456,000)	4,582,394

PIPELINE: 2015-2018 Projects

Board Workshop March 10, 2014

Line	Location	CIP Project Name	Project Description and Information	Potential Ops. Funding Sources	Total FTE's	Total wages	Total Start Up	Total Base Supplies & Services	Revenue	Total Budget
35	2018 and Beyond									
36	"beyond": inception of operation projected to be 2018 or after									
37	East Bay Gateway	Gateway Shoreline Park / Phase I	Park and trail adjacent to new Bay Bridge. Operate following construction by Caltrans after Bay Bridge completion. SCOPE: Phase I project to include elevated pedestrian/bicycle path connector from west Oakland, AC paved service road and pathways, children's play area, retention pond, fishing pier, boardwalk, kayak launch, pedestrian/bicycle touchdown plaza, trails, picnic sites, irrigated landscaping, and site furniture and support facilities, including utilities, park maintenance facility, parking (total 260 regular and 150 overflow parking stalls), circulation controls and signage.	GF	3.70	452,490	140,250	54,700		647,440
38	Las Trampas	Podva Property	Proposed 21-unit development off Midland Way/San Ramon Valley Blvd. Includes proposed donation of open space (undetermined size) to be added to Las Trampas and on-street staging and trail access.	GF	0.20	23,200	1,400			24,600
39	Future Funding After 2017									
					3.90	475,690	141,650	54,700	-	672,040
40	Projection of all Unbudgeted Pipeline Expenses									
					43.58	5,284,284	1,724,750	621,395	(436,000)	8,066,429

***Note: All FTE's and associated dollar amounts are preliminary numbers and subject to change**