



2010

**BOARD CAPITAL
FINANCE WORKSHOP**

MARCH 26, 2010

EAST BAY REGIONAL PARK DISTRICT

MEMORANDUM

March 17, 2010

To: Board of Directors

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

Subject: March 26, 2010 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 2011 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:

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I. INTRODUCTION

From 2010 through 2012 the District is forecasted to continue experiencing reductions in property tax-based General Fund operating revenues. The cumulative reduction is expected to be between 15% and 18% below 2008 revenues, or approximately 15 to 18 million dollars per year by 2012. Recovery of this revenue source to 2008 levels is not anticipated until 2016. This forecast will be updated, and benchmarked to actual receipts on a regular basis.

The “smoothing” concept introduced by staff at the February 23rd Board Workshop has the potential to buffer the 2011, 2012 and 2013 budget years by using one-time funding sources to level our projected tax revenue near the 2010 level. If validated by economic forecasts and audited financial statements, this extraordinary tactic should help forestall further major staff reductions and reductions in public service, but will not likely be sufficient to cover all cost increases in medical, pension and other ongoing expenses for current activity levels.

Limiting 2011, 2012 and 2013 revenue losses to the 2010 level will neither provide the additional funding needed for the addition of new staff and operating expenses associated with new facilities, nor will it allow the District to fund ongoing major maintenance, fuels management, paving, equipment repair and facility renovation at prior budget levels. New appropriations for these important initiatives have been eliminated or seriously reduced for the 2010 year. Consequently, upon exhaustion of funding remaining in project accounts, these programs will only be funded by other sources (Measure WW/CC) or grants as they become available. The schedules included in this packet will provide the detailed background for several of these programs.

Conversely, as noted in the February 23rd Board Workshop packet, the availability of Measure WW and Habitat Conservation funding, along with the favorable real estate market, are resulting in significant opportunities for the District to acquire, protect and preserve important parkland, trails and habitat. Similar to the early 1990’s, the District has the ability to acquire these lands at favorable rates and to begin to plan, permit and develop public park and recreation facilities and undertake restoration projects over a five to ten year horizon.

In summary, in 2010/11 staff expects to be actively moving forward with selected acquisition, development, resource and planning projects that have a minimum (or positive) operating impact. We also anticipate that the 2011 budget, despite a temporary infusion of one-time revenue, will still require some reduction in annual base budget General Fund appropriations for operating expenses as necessary to offset increases due to rising wage, benefit, services and supply costs. Further, the annual budgets for the coming three years will provide at best only limited one-time appropriations toward the major initiatives of paving, service facility renovation, and fire fuels management; therefore, these programs will be scaled back to the level of such other funding sources as may be available.

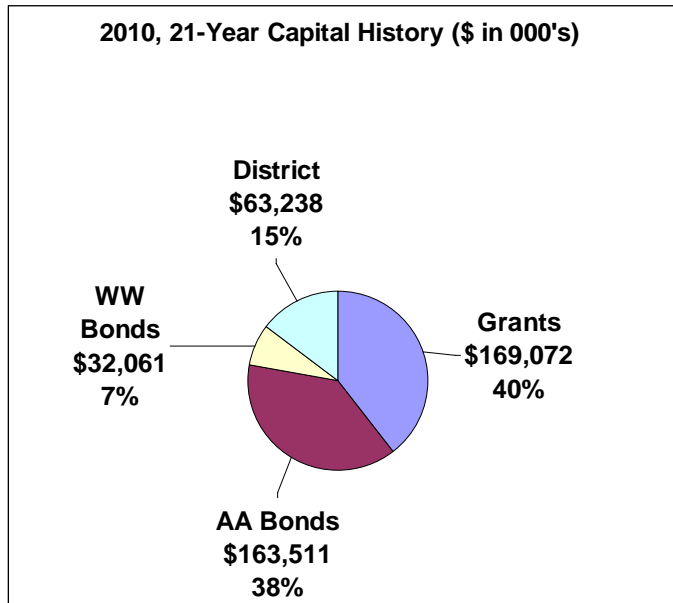
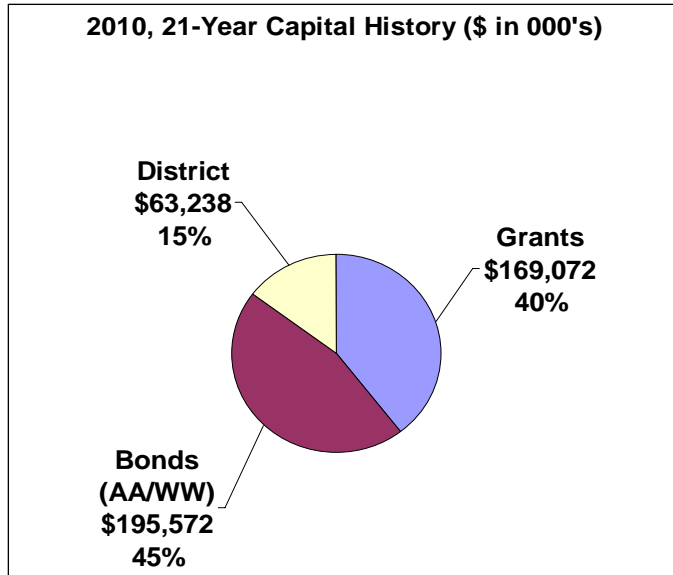
The balance of this packet provides the Board with financial reference information on the District’s capital resources by funding source and includes summary reports, budget history, and remaining balances, generally as of year-end 2009. The two subsequent workshops will offer a detailed review of project highlights, strategy and anticipated activity in the Design, Construction and Planning Department, Regional Trails, Maintenance, and the Land Acquisition Division.

2. CAPITAL FUNDING OVERVIEW

a) Capital Funding History

Since 1988, the District has appropriated almost \$428 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 \$95.6 million for acquisition and \$73.4 million for development projects. Grant history details are listed by category in **Exhibits 1a and 1b** (pp. 25-43).

The first emerging Measure WW District project appropriations are indicated in the lower right chart. As Measure AA sunsets and new Measure WW funds are appropriated, the District will continue to leverage bond funds with grant sources to the greatest extent possible.



b) Current Project Appropriations

The District's 2010 Capital Improvement Plan (CIP) consists of **364** active project appropriations which are formally authorized and listed in detailed format in the District's 2010 Adopted Budget. Cumulative CIP project appropriations to active projects from all sources total \$185.3 million, of which \$98.5 million has been expended in prior years, leaving \$86.8 million from all sources to expend in 2010 and future years.

Exhibit 2a (pp. 45-63) is a condensed schedule of all active 2010 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 have been authorized by the Board are included in this exhibit.

Exhibit 2b (p. 64) summarizes the number of projects and appropriation amounts by department.

The total number of active projects is reduced from prior years due to the completion of Propositions 12 and 40 projects, FEMA projects, and a reduction in the amount of General Fund revenue appropriated to new projects in 2010. This is offset to some degree by the new Measure WW project appropriations and by projects funded by the Habitat Conservation Plan (HCP) that have been added this year.

Staff is currently engaged in the annual project closure process during which completed projects are inactivated, accounts reconciled, and any variance from budget is corrected through administrative adjustment or Board action as appropriate. To the extent that a net amount of funding is disencumbered through this process, funds are returned to the originating source fund for future re-appropriation by the Board.

In recognition of our restricted General Fund capacity, staff anticipates recommending new 2011 projects only from restricted funding sources (e.g.: Measures AA, CC and WW; Habitat Conservation funds; Resource Enhancement funds; Landscape and Lighting Assessment District budgets; or grant sources) or from budgeted major maintenance funding appropriated to accomplish necessary facility repairs. Additionally, new construction and resource restoration projects proposed for appropriation will be selected to be “operations neutral” or to reduce, if possible, staff responsibilities for subsequent operation.

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 12/31/2009, this fund retained a balance of \$5,886,698. In the past, several land acquisition projects have used Land Acquisition Reserve funding; the most significant recent amount was \$1.7 million for the Breuner Property at Point Pinole. During 2009 there were no major appropriations made from this fund source; the total expenditures in 2009 were \$13,907. 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, resource and habitat projects. The District’s participation in the East Contra Costa County Habitat Conservation Plan (ECCCHCP) is also providing a major source of funding for joint acquisitions in East County. The District currently has approximately \$3 million in principal Resource Enhancement funds set aside, and restricted by agreement, to be used for specific property acquisitions and resource enhancements. Further discussion of these programs will be provided to the Board at later workshops.

d) Appropriations or Transfers of General Fund Monies to Capital and Project Accounts

Each year, either as part of the annual budget process, or at mid-year following the completion of the audited financial statements, staff makes recommendations to the Board regarding the

one-time transfer or appropriation of General Fund monies into capital or other project accounts targeted at various District needs. Over the past ten years we have been fortunate to have had the financial capacity to make such commitments of funding to address a wide variety of mandates and important needs, including:

- Initial establishment of the Other Post Employee Benefit Trust (OPEB) to pre-fund a portion of these required expenses, and ultimately reduce our annual required contribution.
- Funding for the District's compliance with the Americans with Disabilities Act (ADA) to limit the District's financial exposure while accomplishing needed improvements over 20 years.
- Re-structuring pension debt to reduce annual expenses.
- Payoff of non-bond debt to reduce annual debt service payments.
- Funding of significant paving improvements and maintenance through the Pavement Management Program.
- Increasing the Land Acquisition Reserve, pre-Measure WW to preserve critical properties.
- Increasing the Reserve for Economic Uncertainty to recommended levels to retain a prudent financial buffer for unanticipated events, such as the State's diversion of ERAF funds.
- Funding for establishment and renovation of camping facilities.
- Funding for Fire Fuels Management.
- Funding for the Service Yard renovation program.
- Funding for the acquisition of new District administrative facilities, including the Public Safety Headquarters.
- Appropriations to new projects including the Mobile Visitor Center and Fish Exhibit, resource and planning projects, and a number of individual park improvements.

In 2009, due to revenue limitations, the General Fund-sourced appropriations to one-time project needs were largely eliminated. Appropriations to fire fuels, paving and service yard programs were significantly reduced from prior years. These programs have been operating in 2009 and 2010 by using carry-forward capital and project funding balances appropriated in prior years.

It is forecast that there will be insufficient revenue available in 2011, 2012 and 2013 to both continue operations at close to existing levels, and to provide funding for these initiatives and projects. Therefore, regrettably, activity on these desirable initiatives will need to be reduced to levels that can be undertaken with the remainder of funding in existing project accounts, from CC, grants or other non-General Fund source; otherwise, budget and service level reductions will need to be made in other areas of the District and funds transferred to these uses.

Should property tax revenues rebound earlier than forecast or future budget to actual variances be positive in 2010 or beyond, the District will have the opportunity to consider use of these funds to re-institute some of these priority programs. Again, 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.

The table on the following page is a history of General Fund appropriations to the five major project initiatives listed. Most funding remaining is anticipated to be exhausted over the next 12 to 18 months.

	Fuels & Fire Management	Service Yard Improvements	Paved Roads & Trails	Whole Park Access (ADA)	Future District Facilities	Total
Prior to 2007	-	-	\$590,072	\$400,000	-	\$990,072
2007	\$1,367,000	\$250,000	\$1,400,000	\$500,000	-	\$3,517,000
2008	\$500,000	\$500,000	\$500,000	\$500,000	\$6,000,000	\$8,000,000
2009	\$100,000	\$100,000	\$500,000	\$500,000	-	\$1,200,000
2010	\$100,000	-	\$100,000	\$500,000	-	\$700,000
Appropriations through 2010	\$2,067,000	\$850,000	\$3,090,072	\$2,400,000	\$6,000,000	\$14,407,072
Transferred Out	(\$1,905)	(\$21,859)	(\$731,759)	(\$24,579)	-	(\$780,103)
Total Revenue	\$2,065,095	\$828,141	\$2,358,313	\$2,375,421	\$6,000,000	\$13,626,969
Expenditures as of 3/10/2010	\$1,278,124	\$270,052	\$1,165,613	\$395,331	\$14,000	\$3,123,120
Net Remaining	\$786,971	\$558,089	\$1,192,700	\$1,980,090	\$5,986,000	\$10,503,849

Staff will be providing detailed updates on the status of all of these initiatives at the Capital/Trails/Maintenance workshop on June 3, 2010.

3. MEASURE WW

a) **First Year of Implementation**

The first series of bonds issued under the Measure WW authority were issued in mid-2009. The \$80 million in tax-exempt proceeds issued, increased from the originally anticipated \$50 million, were sold at an extremely low interest rate and were placed efficiently in the market by the financing team. In combination with the innovative re-structure and \$20 million issue of Measure AA refunding bonds, this 2009 sale enabled the District to structure the debt service on both the AA and WW issues to reduce the expected debt service to at or below the \$10 per \$100,000 of assessed valuation for the 2010/11 fiscal year, consistent with the District's commitment to voters.

b) **Measure WW Appropriations**

Measure WW Appropriations to date total \$60.7 million. This amount includes all 2009 Local Grant agency appropriations and funding for District acquisition and development projects.

i) **Measure WW Local Grant Program:**

The first grant round of Measure WW Local Grant projects was initiated in 2009. Of the 48 projects submitted by the March 31, 2009 deadline, 36 were accepted, and a corresponding total appropriation of \$27,669,681 million was brought to the Board for approval. The full list of projects applied for, accepted and/or denied (due to incomplete or insufficient applications) is attached as **Exhibit 3a, Measure WW Local Grant Projects by Agency**, (pp. 65-68).

The 2010 grant application period is now open and agencies are preparing applications for submittal by the March 31 deadline.

During 2009, several technical questions were raised by agencies contemplating a variety of WW-funded projects. Staff has completed, reviewed with the Board Executive Committee, and recently presented to the Board for adoption, an amendment to the Measure WW Local Grant Program Guidelines containing more detailed clarification and discussion of the program requirements. The basic intent and permitted use of funds has not changed, but further examples of land tenure, allowable and non-allowable uses of funds and partnerships have been provided for the information of agency applicants. These clarifications reflect issues that have emerged from the continuing evolution of park and recreation service delivery by local agencies, the diversity of property ownership, and the multi-form partnerships that arise within communities; all of which were not common when the original Measure AA Local Grant program was established. Staff will continue to work with local agencies that submit applications with complex elements to assist them in achieving a suitable project for bond funding.

ii) **Measure WW District Projects:**

Appropriations have been brought to, and approved by, the Board of Directors for 15 District Acquisition projects (\$28.9 million) and 12 District Development projects (\$4.2 million). Details of these appropriations are included in **Exhibit 3b, Measure WW Appropriations to Date** (pp. 69-70). Of these projects, the large majority of the funding is committed to the Land Acquisition "Designated Acquisitions" account, which

is the holding account for projects in process that have not incurred expenses over \$25,000. The Measure WW program is in its initial phase, and only a total of \$2.1 million has been expended on both acquisition and development projects to date, with the majority of this amount (\$1.9 million) having been expended on the purchase of the Chabot Dunsmuir property in 2009.

The status of Measure WW Land Acquisition priorities will be discussed with the Board at the June Land Acquisition session.

Staff will be presenting information at the June 3rd Capital/Trails/Maintenance workshop on future District Measure WW Capital project proposals. Consistent with last year's discussion with the Board and the discussion at the March 4, 2010 Workshop, Design and Stewardship staff are developing new project recommendations that:

- address Measure WW priorities
- initiate preparation of the plans, specifications and permits for future WW projects
- begin projects that will not increase, or will reduce, operating costs
- initiate some of the resource projects mentioned in the measure

iii) Measure WW Interest, Cash Flow and Balances:

Measure WW proceeds are invested with the trustee and earning interest. The rate of return is low, and the period of investment has been short, so as of 12/31/2009, just under \$63,000 in interest has been earned. Staff will be developing an investment strategy specific to these bonds to maximize the interest earned without compromising cash flow needs.

The Board of Directors requested, during the establishment of Measure WW, that interest earned be allocated first to offset any future changes in metro-area balance before being apportioned to other projects. The next review of metro-area populations will be after the 2010 census is completed and published in 2011. This matter can be revisited at that time to determine if the Board would like to make any adjustments to the program.

The tax-exempt charter of the bonds requires that the District pursue expenditure of the proceeds in a three-year period. At this early stage in the program this is not yet of significant concern. However, staff will be monitoring disbursements to ensure, to the greatest extent possible, that the District complies with this requirement.

Staff is recording Measure WW expenditures by metro area. Again, at this early date in the process there are not sufficient expenditures from which to make a meaningful report of the split by metro area and between acquisition and development. These metrics will be brought to the Board in future reports.

4. **MEASURE AA**

a) **Measure AA Bond Account Summary**

Description	Amount*
Union Bank Balance in Bond Accounts – Principal and Interest 12/31/09	\$33,094,352
Less amount billed for 4th Q 2009 on February 2, 2010	(\$1,407,700)
Less amount appropriated but not billed (active projects) as of 12/31/09	(\$10,954,709)
Total un-appropriated Bond Proceeds and Interest	\$20,731,943

* Amounts are unaudited.

\$27 million of the funds held by the trustee are from taxable bonds, which have no arbitrage limitations or time restrictions on their use. \$2.4 million of the total 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 Interest**

Interest earned on the Measure AA balance (less arbitrage reserves and rebate payments) has been available for the District's use on bond projects at the Board's discretion. The Board directed that the interest be split between acquisition and development in the same 75%/25% proportions as the original measure and be appropriated in a balanced manner to the three metro areas.

The total net interest earned to date has been \$29 million, of which \$26.6 million has been appropriated to projects by the Board. This leaves \$2.4 million un-appropriated and available for designation to projects. This history of interest earnings by series, the balance remaining, and the allocation to acquisition and development is attached as **Exhibit 4a** (p. 71). Discussions on future appropriations of interest will be brought to the Board in upcoming workshops.

c) **Measure AA Remaining Balances**

The total remaining Measure AA program balance that has not been appropriated to specific projects, including earned but un-committed interest, is listed as \$20.5 million. Of this amount, as recorded in the District's existing accounting records, \$16.8 million is committed to acquisition projects and \$3.7 million to development projects. The combined non-interest portion of these funds, \$18.2 million, is still committed to Measure AA project areas. The summary balances are listed in the table on the following page:

AA "Access" Database March 1, 2010:	Total*	Acquisition	Development
Original 1988 Allocation	\$163,511,180	\$122,281,056	\$41,230,124
Earned Interest Appropriated	26,650,424	19,943,863	6,706,561
Appropriated 1988 to 2010	(171,953,723)	(127,192,937)	(44,760,786)
Un-appropriated	18,207,881	15,031,982	3,175,899
Un-appropriated Interest	2,359,782	1,813,791	545,990
Total Remaining Un-appropriated	\$20,567,663	\$16,845,773	\$3,721,889

*Amounts are not fully reconciled

Staff is working to bring a final closeout strategy for the remaining Measure AA project balances to the Board; however, the 20-year account reconciliation is not yet complete. Therefore the full project detail, including the metro area balances, has not been included in this packet.

Measure AA project allocations with over \$250,000 in un-appropriated funds remaining are listed in the table below. Some of these projects may not become active for several years due to external limitations. Staff will be discussing several of these at the coming workshops.

With respect to the Measure AA funds associated with these future projects, we will be associating the projects with the taxable fund source to avoid the three-year expenditure requirement for tax-exempt bond funds.

AA Project	Total	Acquisition	Development
Coyote Hills	673,500	369,700	303,800
Del Valle to Shadow Trail	594,359	349,359	245,000
Delta Shoreline	1,311,824	1,295,105	16,719
Diablo Foothills	1,554,337	1,575,946	(21,609)
Garin to Mission Peak Tr.	354,049	312,508	41,541
MLK Shoreline	1,808,755	1,808,755	-
Martinez Shoreline	632,853	632,853	-
MLK/Hayward	2,000,000	2,000,000	-
Morgan Territory	915,072	915,072	-
Oakley to Round Valley Tr.	292,204	292,204	-
Oyster Bay	1,010,502	314,587	695,916
Point Isabel to Emeryville	531,136	566,428	(35,293)
Point Pinole to Lone Tree Tr.	1,248,397	268,397	980,000
Shadow to Sunol Tr.	500,000	500,000	-
Sycamore/Dougherty Valley	656,723	656,723	-
Tilden	545,536	590,456	(44,920)
Wildcat Canyon	395,766	456,688	(60,922)
Wildcat to Pinole Tr.	485,161	61,303	423,858
TOTAL	\$15,510,174	\$12,966,084	\$2,544,090

d) Measure AA Local Grant Program

The Measure AA Local Grant Program is nearly complete; granting, tracking, auditing and disbursing \$58,194,255 to 226 community projects since 1988. The detail of the projects completed, by agency, is attached as **Exhibit 4b** (pp. 72-84). The cities of Lafayette and Richmond continue to 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 4c** (p. 85). The District will accept new Measure WW project applications from these two agencies; however, to close out the AA Local Grant Program we will ensure that the contracts are written to allow for the disbursement of any remaining Measure AA funds prior to project cost reimbursement being made with Measure WW funding.

e) Funding Strategy for use of Measure AA and WW Proceeds

The 2006 issuance of the final \$40 million in principal Measure AA Bonds was split between taxable and tax-exempt bonds. Federal requirements stipulate that tax-exempt bonds be planned for use within three years of issue. As of March 1, 2010, the tax-exempt portion of the 2006 proceeds has been largely appropriated to projects and full disbursement is anticipated this year. The taxable bonds do not have a three-year expenditure requirement and; therefore, have been retained for use when the tax-exempt funding is exhausted and to reserve funding associated with the several projects that are not yet ready to proceed.

As noted in the section above on Measure WW, the District's 2009 issue of the first \$80 million series of Measure WW tax-exempt bonds has also started a three-year time clock for expenditure. The \$80 million principal amount was selected to provide adequate funding for all Measure WW uses: District Acquisition, Construction and the Local Grant Program. Expending these bonds by the end of 2012 will be important in maintaining the District's good standing with rating agencies; however, it is not yet clear if Local Agency and District projects will be completed timely and able to consume that full amount as reimbursement from the trustee. As an ancillary consideration, interest earned on the taxable portion of the bonds is not yield-restricted, making retention of the taxable principal a financially superior choice over the tax-exempt bonds.

Discussion: Over the next two years the District should consider expenditure of tax-exempt funding sources from either measure prior to draw down of the taxable principal bonds to help ensure full expenditure of the tax exempt funding by the deadline and to allow the best possible return on taxable, invested bond principal. We would need to demonstrate that there would be no net change in funding allocated to individual projects as a result of this action.

5. MEASURE CC

Measure CC tax receipts provide a consistent \$3.1 million per year in ongoing funding to support priority projects and operations in the Measure CC area. These revenues are not based on the level of property-assessed valuation, have not fallen appreciably during the current real estate downturn, and are a less volatile segment of our revenue portfolio. Similar in character to the District's LLD revenues, this tax structure can be limiting during periods of high economic growth as revenues do not increase with property values, but it is an advantage in the current real estate climate where revenues do not decrease with falling property values.

The first appropriations of Measure CC 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, when the authority approved by voters expires after the 15-year life of this tax.

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 with 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 being 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 or 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 process adds an additional, but necessary, layer of complexity to the administration of the program to ensure full compliance with our commitment to voters.

2009 Measure CC Results

In 2009, \$1,091,252 was appropriated in Measure CC funding to operating accounts in support of operations at Eastshore, Crown, Tilden, Wildcat Canyon, Pt. Isabel, Roberts, Sibley, MLK, Alameda Point, and the Stewardship Department. Of this amount, \$168,015 remained unspent at year end. The unspent funds will revert to the Measure CC fund balance and be credited to the appropriate originating project.

2010 Measure CC Activity

In addition to an operating appropriation similar to that of 2009, the following projects received their first funding in 2010:

Location	Project Description	2010 Appropriation
Anthony Chabot Regional Park	Replace 4 Bort Meadows chemical toilets with vault disabled accessible toilets to reduce maintenance costs and improve customer convenience.	\$50,000
Brooks Island Regional Preserve	Enhance Caspian Tern nesting area. Includes placement of public access landing on the Island.	\$10,000
Point Pinole Regional Shoreline	Replace old playground structure with new, safer ADA structure.	\$140,000
Temescal Recreation Area	Sealcoat all parking lots.	\$12,787
TOTAL APPROPRIATION TO NEW PROJECTS IN 2010		\$212,787

2011 Measure CC Budget Proposals

The 2010/11 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 years' operating commitments and to fund new projects consistent with the schedule approved by the Board in 2005. The **Measure CC Project List, Exhibit 5a** (pp. 87-97) 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 2011 are in shaded columns in the Exhibit. The 2011 Measure CC Budget proposes appropriating a total of \$3,132,771: \$2,088,245 for capital/one-time uses and \$1,044,526 in operating budgets. In addition to the projects with ongoing annual budget commitments, proposed appropriations to four new projects for 2011 are shown in the table on the following page and listed on lines 58, 62, 63, and 64 in the Exhibit.

Location	Project Description	2011 Appropriation
Robert Sibley Volcanic Regional Preserve	Complete removal of non-native eucalyptus suckers, pine seedlings, and broom in the Sibley Triangle	\$30,000
Miller/Knox Regional Shoreline	Remove 16,000 cu/yds. of silt and vegetation to keep the park's lagoon healthy	\$55,000
Miller/Knox Regional Shoreline	Remove tracks, fencing and re-grade railroad right of way to provide public access from park to the bay and to Keller Beach. Implement a major renovation of meadow areas- verticut, topdress, seed, and extend irrigation	\$1,122,000
Tilden Nature Area	Remove Debris and Silt Between Dam and Bridge, and Rebuild Silt Dam	\$30,000
TOTAL APPROPRIATION TO NEW PROJECTS IN 2011		\$1,237,000

The appropriation recommendations listed in Exhibit 5a 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 Members' comments on the draft 2011 Measure CC budget projects prior to formal consideration during the Tax Report and 2011 District Budget processes.

Measure CC Reserve Fund

Per the Board's direction and the Measure CC program approved 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. This cash-flow need has been met and the reserve replenished. The reserve portion of the balance is currently at approximately \$1.7 million, or slightly over one-third of the total anticipated reserve amount, which is right on track with being 5 years into the 15 year program. The fund balance in 2011 is projected to be approximately \$2.5 million, of which \$2 million is reserved as contingency funds.

At the March 4, 2010 Board Workshop, the Board discussed the general criteria that they would like considered for any potential future use of Reserve funds. The general consensus of the Board was that funds could be considered for use in the CC area: in existing parks, for new shoreline opportunities, and for resources or resource management. No proposals are currently under consideration for use of these 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 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 certain 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 5b, Measure CC Allocation Issues** (pp. 98-99) describes these six projects.

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

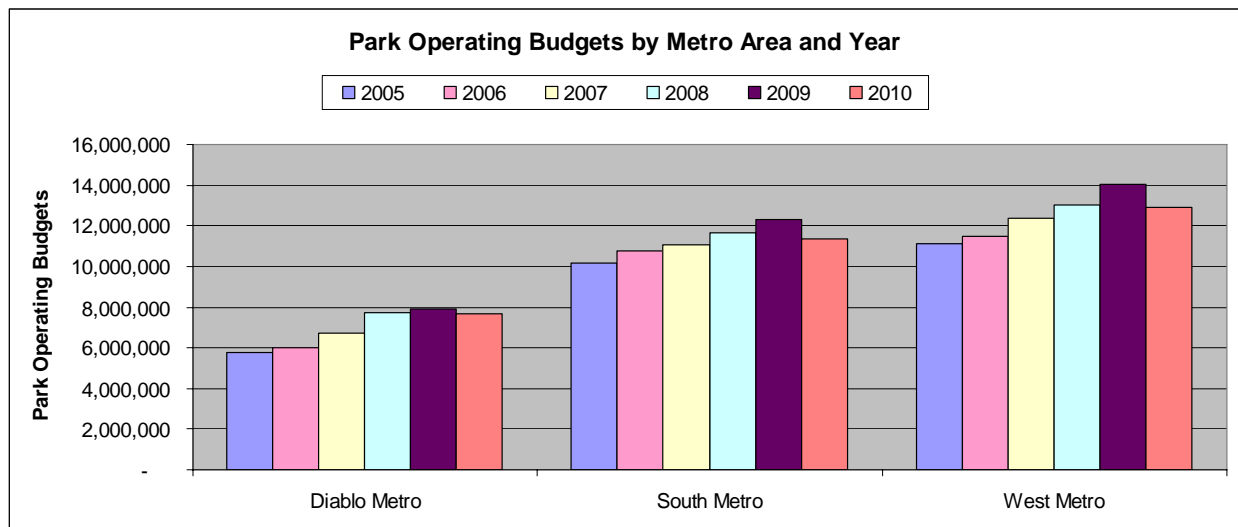
- Continue with current expense levels, but end the CC funding and discontinue operations before 2020.
- Reduce expense levels, and therefore services, to match available CC funding through 2020.
- Continue with current expense levels and reallocate funds from other CC projects.
- Continue with current levels and commit funding from the Reserve or some other source.

Discussion: Staff is bringing this matter to the Board for general information and discussion of the Board's interests. Forward planning on this matter engages several aspects of the program, 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.

Equitable Distribution of Funds Policy

Operating Funds: The Board, by adopted resolution, 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 5c** (pp. 100-102), **2007-2010 Budget Changes by Metro Area** is a summary listing, by Metro Area and Park, of the operating budget appropriations for 2007 through 2010 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.

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. In 2010 the 7% reduction in all operating budgets has also had an effect. Averaged across the District on a metro-area basis from 2005 through 2010, budgets at park sites experienced an average annual increase of 3.9%; a reduction from the 6.5% five-year average last year. The metro-area rates of increase of these budgeted funds for 2005 through 2010 were as follows:



Distribution of Capital and Project Funds: To augment the operating expense information and address the question of the distribution of capital and project funds, staff has prepared an analysis of all capital and project expenditures for the past 20 years; all the data that is available on the District’s accounting system, sorted by Metro Area, and compared against the population percentages in 1990 and the latest available figures from 2005. The table below summarizes these expenditures, and excludes Measure CC projects from this calculation. The expenditure of capital and project funds, from all sources, is within 4.4% of the Metro Area population balance for all planning areas of the District.

Metro Area	20 Year Total Exp.	% of total	Original AA %	Difference from AA %	2005 ABAG Census Est.	Actual Difference from ABAG Census Est.
Diablo	\$102,146,011	28.42%	30%	-1.6%	32.10%	-3.68%
South	\$105,577,521	29.38%	32%	-2.6%	30.20%	-0.82%
West	\$151,647,919	42.20%	38%	4.2%	37.80%	4.40%
Grand Total	\$359,371,451					

6. 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 2010/11 include:

- a) **Total Program:** Grants staff are monitoring and managing 149 separate project contracts totaling \$73.5 million. **Exhibit 6a** (pp. 103-116) is the complete list of these projects, their funding sources, amounts, status and description.
- b) **Proposition 12:** The State Bond Act of 2000, Proposition 12, 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. Proposition 12 project completion deadlines all expired in early 2009. The District has completed all \$26 million in Prop 12 funding contracts and has received all final reimbursement payments for the program. 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 6b** (pp. 117-118) lists the individual appropriations made under this program to date. Of the 50 Proposition 40 projects, 35 projects totaling almost \$8 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 6c** (pp. 119-132) lists the specific parks and projects. The summary status of the program is as follows:
 - 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 is obligated to fund the actual cost of these repairs.
 - ii. The District has completed 40 projects, has appealed 4 projects, withdrawn from 2 projects and expects to complete 3 additional projects in 2011. Three projects are 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. The approval is for a partial replacement of 20,000 cubic yards. The 60,000 balance of the sand replacement is being funded through a subsequent grant from California Department of Boating and Waterways that will be bid concurrently but must be contracted as a separate project per Federal requirements.
 - iv. FEMA has denied District appeals for project modifications necessary to repair the Greathouse Portal at Black Diamond and Wildcat Creek Trail at Alvarado Park to District standards.
 - o 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 significant staff effort and much 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. Staff is evaluating these alternatives.

- Wildcat Creek Trail in Alvarado: FEMA has approved the construction of an over twenty-foot high, flat concrete retaining wall immediately adjacent to and below the trail. The District is requesting permission to build a smaller retaining wall and log cribwall instead, which will be more appropriate for the site and consistent with the natural creek setting. Staff continues to negotiate with FEMA on this project.

- 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's competitive position within the program.

Based on the final State grant guidelines, the only District project that meets the eligibility criteria to apply for this competitive program is the Point Pinole visitor center and public access improvements. During 2009 the District held several workshops in the community, as required by the grant, and has submitted a \$5 million project for consideration by the March 1, 2010 deadline. Scoring criteria for this program are difficult to meet, but staff is optimistic that the Point Pinole project is competitive. Notifications will likely be sent to applicants by Fall 2010.

The next Proposition 84 Program, to fund Visitor Facilities, is also a competitive program; however, eligibility criteria appear to be less restrictive, and the District is considering submitting three projects for funding: Coyote Hills Visitor Center, Point Pinole Visitor Center, and the Big Break Shoreline Visitor Center. The State has not released the final guidelines, but we know the application due date for this program is July 1, 2010. Notifications will likely be sent to applicants by June 2011.

- f) Stimulus and other Federal Project Proposals:** Staff is working diligently and has brought to the Board the request for authority to apply for \$5 million in Federal stimulus funding to renovate District regional trails. The program is on a very fast track and it is still unknown if the District projects will ultimately be funded. If funded, the monies granted will be a critical replacement for the reduction in paving maintenance appropriations this year. Additional opportunities are being pursued for jobs funding and funding from several other Federal programs.
- g) Funding Received:** During 2009 Grants staff invoiced, and the District received, just under \$10 million from 79 grant project transactions inclusive of all sources discussed above. **Exhibit 6d** (pp. 133-140) lists this detail.

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 (2011) Budget Process. This year’s Pipeline List is attached as **Exhibit 7a** (pp. 141-147).

The Pipeline list is sorted by the anticipated year of operation based on current project status and 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.

The Board received a draft version of this Pipeline schedule at the February 23rd Workshop, during which staff highlighted the projects that are recommended for deferral until recovery of our operating revenues in coming years. The schedule also included the projects which are coming on-line in late 2010 or 2011 due to grant requirements.

The schedule has been updated to reflect the deferred projects, shown under the heading “Opening Date to be Deferred Based on Budget Capacity” and included at the end of Exhibit 7a.

2011 Projects and Budget Considerations

The Pipeline projection for 2011 includes six projects which would result, under normal circumstances, in a 2011 budget request for a total 8.25 FTE increase over 2010. These increases include staff to support the opening at MLK Tidewater, additional staffing needs at Big Break for the Delta Science Center, and the responsibility from Public Safety for police patrol and fire services at Vargas, Vaquero Farms and Byron Vernal Pools. The estimated 2011 funding need for wages, benefits, startup costs and ongoing services and supplies for these is approximately \$1.2 million. While the increases at Vaquero Farms may receive HCP/REP funding, the other staffing additions (approximately \$944,000) would need to be General Fund sourced.

Discussion: The 2011 budget constraints are expected to limit the District’s ability to accommodate increases in our base budget, even those associated with the Pipeline planning process. The added operational responsibilities will need to be accommodated through the use of existing staff, and may result in a decline in service levels elsewhere.

Staff will be developing recommendations on ways to manage the listed Pipeline projects for the 2011 budget.

Land banking new acquisitions, while requiring some increase in safety and security responsibilities, does not typically increase operational expenses to the same extent as does opening parks for 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, and the 2010 reductions, by year and by Department.

Staff in Full Time Equivalents (FTEs)									
Year	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2010	(21.49)	0.14	0.50	(7.68)	(3.50)	(2.00)	(0.50)	(1.00)	(35.53)
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	17.43	14.53	9.81	3.29	7.61	0.75	5.52	12.87	71.81

Included in the exhibits for the Board's information are schedules recapping these staffing changes. **Staffing History, 2001 through 2010, Exhibits 7b** (pp. 148-165) and **7c** (pp. 166-169) list the staff positions added during this period - by year and by location. During this period, the District's staffing levels have grown by about 72 positions overall, an increase of

11.7%. Of those 72 positions, there are 32 (approximately 44%) in Operations, and 11 (approximately 6.6%) in Public Safety.

Including the 8.25 FTE positions proposed for 2011, the estimated number of future staff positions anticipated as desirable to operate all projects currently in the Pipeline process totals 53.34 FTE. The annual cost of wages and benefits for these additional positions and operating expenses is estimated to be a \$9.1 million increase in the annual base budget per year, of which a minimum of \$7.3 million would need to be funded from the General Fund.

At this point, given our inability to fully fund this increased cost, this amount must serve as a target for forecasting future operating obligations that will need to be absorbed by the District as our projects funded by the AA spend-down, Proposition 40, Measure CC and eventually Measure WW come to completion. As discussed above, the current economic downturn will likely require that we defer implementation of high-operating-cost projects and take other actions to ensure that we do not exceed our annual budget capacity.

8. GENERAL FUND, 2010/11 BUDGET STRATEGY

As with prior years, we anticipate completing the 2010 year within budget, with either no change, or a positive variance in our General Fund balance for the year.

Following completion of the 2009 Audited Financial Statements, staff typically 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.

This year, as previously described to the Board, we anticipate making a formal recommendation to the Finance Committee and Board on the extraordinary use of the one-time, 2009 positive variance in our fund balance to “smooth” revenues for the coming three year “trough” in our forecasted tax revenues. The specifics of the recommendation will be based on a review of several factors, including:

- ***the actual tax receipts for the 2009/10 tax year that will have been received by mid-2010***
- ***the change in the Counties’ property tax roll determination, made in July or August for the coming year***
- ***the actual, audited amount of 2009 variance in our fund balance (the un-audited preliminary number was \$10 million)***
- ***the update of the Beacon Economics analysis of future property tax revenues***

Should we undertake this action, we will also be continually monitoring, updating and recommending adjustments on an ongoing basis through the next several years to ensure that the District’s budget is based on sound, fiscally responsible assumptions and the most current actual benchmarks.

This use of our one-time fund balance variance will necessarily preclude consideration of appropriation of these funds to other projects, initiatives, and deferred maintenance needs. Also, as noted, the “smoothing” strategy is currently not anticipated to be sufficient to fund the full increases in benefit expenses for current staff, inflation adjustments in labor contracts, utility and other cost increases; nor will it likely allow for growth to accommodate “Pipeline” project openings or any further takeaways due to fallout impacts from this year’s major State Budget shortfall. As with the 2010 budget, staff will be calculating the anticipated 2011 revenues available and working with managers and supervisors on strategies to meet the budget reduction targets required to achieve a balanced budget to present to the Board in late 2010.

9. CAPITAL/TRAILS/MAINTENANCE WORKSHOP, JUNE 3

The Capital/Trails/Maintenance Workshop is scheduled for Thursday, June 3, 2010 in the Board Room. 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) Regional Trails updates on the status of our Trails program.
- b) Reports by the Maintenance and Skilled Trades Division on Maintenance, Major Maintenance, paving, and service facilities programs.
- c) 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.

The Confidential Land Acquisition session is currently scheduled to take place on Tuesday, June 22, 2010.

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

Exhibit List

2010 Board Capital Finance Workshop

March 26, 2010

EXHIBIT LIST

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EXHIBIT 1a

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

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	HEMPLING	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

EXHIBIT 1a

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

LOCATION	YR	PROJECT	SOURCE	AMOUNT
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
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 SHORELINE	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

EXHIBIT 1a

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

LOCATION	YR	PROJECT	SOURCE	AMOUNT
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
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

EXHIBIT 1a

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

LOCATION	YR	PROJECT	SOURCE	AMOUNT
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

EXHIBIT 1a

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

LOCATION	YR	PROJECT	SOURCE	AMOUNT
			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
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

EXHIBIT 1a

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

LOCATION	YR	PROJECT	SOURCE	AMOUNT
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
BLACK DIAMOND	09	FOX RIDGE MANOR	US FISH & WILDLIFE SERVICE	555,000
BRIONES	09	WILLIAMSON	2002 BOND PROP 40 (RZH)	1,345,000
PLEASANTON RIDGE	09	TYLER RANCH	HABITAT CONSERVATION FUND	300,000
PLEASANTON RIDGE	09	TYLER RANCH	ALTAMONT LANDFILL OPEN SPACE	1,000,000
VASCO CAVES	09	VAQUERO FARMS CONS	US FISH & WILDLIFE SERVICE	2,174,000
			2009 TOTAL	5,374,000

**TOTAL AWARDED ACQUISITION GRANT FUNDING
PROVIDED TO DISTRICT OR INTO ESCROW: \$95,665,377**

EXHIBIT 1b

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

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

LOCATION	YR	SOURCE	AMOUNT
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
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

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

LOCATION	YR	SOURCE	AMOUNT
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
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

EXHIBIT 1b

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

LOCATION	YR	SOURCE	AMOUNT
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

EXHIBIT 1b

**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

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

LOCATION	YR	SOURCE	AMOUNT
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
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

EXHIBIT 1b

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

LOCATION	YR	SOURCE	AMOUNT
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
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

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

LOCATION	YR	SOURCE	AMOUNT
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	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
DISTRICT WIDE	02	US DEPT OF JUSTICE	225,000

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

LOCATION	YR	SOURCE	AMOUNT
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 C	270,875
WILDCAT CANYON	02	US FISH & WILDLIFE SERVICE	17,000
WILDCAT CREEK	02	ASSOCIATION BAY AREA GOVTS	40,000

EXHIBIT 1b

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

LOCATION	YR	SOURCE	AMOUNT
		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
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

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

LOCATION	YR	SOURCE	AMOUNT
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
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

EXHIBIT 1b

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

LOCATION	YR	SOURCE	AMOUNT
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. FOUNDE	16,000
SUNOL/OHLONE	05	CA DEPT PARKS & REC	325,050
TILDEN	05	CA COASTAL CONSERVANCY / 2000 PROP 12 C	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
DISTRICT WIDE	08	DBW, FEDERAL BOATING TRAIL	80,000

EXHIBIT 1b

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

LOCATION	YR	SOURCE	AMOUNT
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
TILDEN	09	2002 BOND PROP 40 (PER CAPITA)	198,926
ROBERTS	09	CA DEPT. OF PARK & REC (TEA: REC. TRAILS PROJ)	90,000
BIG BREAK	09	CONTRA COSTA TRANSPORTATION AUTHORITY	350,940
HAYWARD SHORELINE	09	ASSOCIATION BAY AREA GOVTS	163,588
HAYWARD SHORELINE	09	ASSOCIATION BAY AREA GOVTS	87,500
HAYWARD SHORELINE	09	CALTRANS	398,000
		2009 TOTAL	1,471,035
TOTAL AWARDED PLANNING, DEVELOPMENT, AND MAINTENANCE GRANT FUNDING			\$73,406,307

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Active Projects - 2010 Budget

EXHIBIT 2a

	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	\$414,841	\$34,190	Design & Construction
3	Alvarado Wetlands	Trail Connector to Highway 92	142900	\$98,000	\$69,518	Design & Construction
4	Anthony Chabot	Stable Sewer Connection	150000	\$124,320	\$124,320	Design & Construction
5	Anthony Chabot	Fuel Break Management	541200	\$268,963	\$114,737	Fire
6	Anthony Chabot	Fuel Management Chabot Grove	541300	\$269,273	\$56,341	Fire
7	Anthony Chabot	Vault Toilets for Bort Meadows	551800	\$50,000	\$50,000	Design & Construction
8	Ardenwood Center	Electrical System Upgrade	147700	\$100,000	\$100,000	Design & Construction
9	Ardenwood Center	Railroad Car Barn	501900	\$20,000	\$19,101	Design & Construction
10	Bay Area Ridge Trail	Bay Area Ridge Trail/Feeder 1	234300	\$20,060	(\$12,716)	Trail
11	Bay Point Shoreline	Fence Project/ Bay Point	138601	\$30,000	\$13,662	Park Operations
12	Bay Point Shoreline	Bay Point Access Improvements	142200	\$678,342	\$27,141	Design & Construction
13	Bay Point Shoreline	Farrell / Bay Point Shoreline	213901	\$104,640	\$101,645	Land
14	Bay Point to Pittsburg	Delta Trail Feasibility Study	504300	\$75,000	\$3,556	Trail
15	Big Break	Delta Science Ctr Construction	104800	\$1,100,000	\$10,448	Design & Construction
16	Big Break	Delta Science Ctr Construction	104801	\$3,589,000	(\$543)	Design & Construction
17	Big Break	Delta Science Ctr Construction	104802	\$1,985,000	\$215,712	Design & Construction
18	Big Break	Delta Science Ctr Construction	104803	\$2,461,922	\$2,219,501	Design & Construction
19	Big Break	Bridge & Trail Construction	137700	\$863,920	\$44,644	Design & Construction
20	Big Break	Lauritzen/Big Break Part.	200201	\$78,244	\$17,524	Land

Active Projects - 2010 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
21	Big Break Shoreline Trail	Hoffman co. / Big Break Shore	223501	\$3,800	\$3,800	Land
22	Bishop Ranch	Bishop Ranch/Boundary Fence	115300	\$100,000	\$77	Grazing
23	Black Diamond	Rose Hill Cemetery	120400	\$49,550	\$5,797	Park Operations
24	Black Diamond	Mine Shaft Improvement	121000	\$500,664	\$369,876	Park Operations
25	Black Diamond	Historic Mine Development	121100	\$793,285	\$44,446	Park Operations
26	Black Diamond	Stope 4 Stairway	145900	\$5,000	\$5,000	Design & Construction
27	Black Diamond	Pond Rehabilitation	146500	\$10,000	\$10,000	Design & Construction
28	Black Diamond	Historic Site Assessment&Restor	172000	\$25,000	\$25,000	Park Operations
29	Black Diamond	Clayton Ranch	208501	\$122,182	\$64,844	Land
30	Black Diamond	Eastern Development Corp/ANG	214700	\$612,000	\$24,550	Land
31	Black Diamond	Seeno Property	214901	\$50,000	\$50,000	Land
32	Black Diamond	Chaparral Spring	215201	\$32,000	\$32,000	Land
33	Black Diamond	Antioch Unif Sch Dist/Moller	234400	\$35,000	\$9,669	Land
34	Black Diamond	Mine Shaft Safety Repairs	521000	\$100,000	\$95,542	Park Operations
35	Black Diamond Center	Mining Museum	101200	\$70,000	\$64,099	Park Operations
36	Black Diamond Center	Telephone/Alarm System	115501	\$50,000	\$1,062	Park Operations
37	Brazil Room	Brazil Rm/Floor Replacement	139400	\$60,000	\$4,303	Maintenance
38	Briones	Williamson	216701	\$52,000	\$52,000	Land
39	Briones	Springhill Road Access Study	503100	\$110,000	\$73,041	Design & Construction
40	Briones to Las Trampas Trail	De Silva Property	222401	\$47,471	\$47,471	Trail

Active Projects - 2010 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
41	Briones to Martinez Shoreline	Almond / Briones Martinez Shoreline	223800	\$25,000	\$11,674	Land
42	Brooks Island	Solar Panels	146800	\$60,049	\$409	Design & Construction
43	Brooks Island	Enhance Tern Nesting Area	550700	\$10,000	\$10,000	Stewardship
44	Brushy Peak	Phase I Improvements/Brushy Pk	124400	\$796,479	\$87,714	Roads & Trails Maintenance
45	Brushy Peak	Build Water System	170900	\$23,500	\$16,355	Stewardship
46	Brushy Peak	Ahmed Property	225400	\$45,000	\$18,246	Land
47	Brushy Peak-Del Valle Trail	Loop Trail	119100	\$70,000	\$5,277	Trail
48	Byron Vernal Pools	Souza II Wetland Restoration	145400	\$371,896	(\$7,269)	Land
49	CA State Riding & Hiking Trail	Univ Av to Berkeley Marina Tri	503600	\$5,000	\$5,000	Design & Construction
50	CA State Riding & Hiking Trail	Galindo Creek Trail	549900	\$79,500	\$4,156	Trail
51	Camp Arroyo Recreation Area	Arroyo Del Valle Waste Mgmt	114800	\$200,000	\$2,000	Maintenance
52	Camp Arroyo Recreation Area	Camp Arroyo	120102	\$253,768	\$439	Maintenance
53	Camp Arroyo Recreation Area	Shade/Solar Heating for Pool	136100	\$147,000	\$20,040	Design & Construction
54	Carquinez Strait	Lighting Replacement	146900	\$80,000	\$64,611	Design & Construction
55	Carquinez Strait	Hallissy / Carquinez Strait	224601	\$16,500	\$8,155	Land
56	Carquinez Strait	Schumann-Perry Property	226601	\$20,000	\$16,098	Land
57	Carquinez Strait	Abandoned Rdway Convert to Trl	503300	\$24,000	\$24,000	Design & Construction
58	Carquinez Strait	Survey Work	522100	\$12,000	\$506	Trail
59	Claremont Canyon/Tilden Trail	ClaremontCyn/Staging Area	115800	\$60,000	\$56,103	Design & Construction
60	Claremont Canyon/Tilden Trail	Whipsnake Monitoring	544200	\$50,000	\$24,975	Stewardship

Active Projects - 2010 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
61	Contra Costa Canal Trail	Trail Improvements	147600	\$60,000	\$60,000	Roads & Trails Maintenance
62	Contra Loma	Paving	137100	\$137,156	\$44,971	Equipment Maintenance
63	Contra Loma	Renovate Swim Lagoon	171600	\$375,664	\$1,260	Park Operations
64	Contra Loma	Quail Habitat	501100	\$40,000	\$37,713	Stewardship
65	Coyote Hills Center	Visitor Center	147800	\$75,000	\$75,000	Design & Construction
66	Coyote Hills/Linear Park	Group Camp Shelter & Toilet	112900	\$85,000	\$43,457	Roads & Trails Maintenance
67	Coyote Hills/Linear Park	Security Residence/Coyote Hill	124800	\$95,698	\$95,226	Design & Construction
68	Coyote Hills/Linear Park	Dumbarton Quarry Recreation	143900	\$5,000	\$5,000	Design & Construction
69	Coyote Hills/Linear Park	Patterson Ranch / Coyote Hills	225000	\$92,000	\$24,440	Land
70	Coyote Hills/Linear Park	Wetland Wildlife Habitat	501400	\$35,000	\$32,931	Stewardship
71	Crockett Hills	C&H Rolph Park Drive	216601	\$5,200	\$5,200	Land
72	Crockett Hills	Mays-Bush	217101	\$20,800	\$20,800	Land
73	Crockett Hills	Stewart II	233701	\$86,050	\$77,725	Land
74	Crown Beach	Clapper Rail/Roemer Sanctuary	501200	\$25,000	\$16,604	Stewardship
75	Crown Beach	Beach Restoration	503900	\$80,000	\$80,000	Trail
76	Crown Beach	Sand Replacement	547700	\$324,450	\$126,911	Design & Construction
77	Crown Beach	Sand Replacement	547701	\$1,600,000	\$1,600,000	Design & Construction
78	Crown Beach	Replace Picnic Tables	548400	\$75,000	\$39,576	Park Operations
79	Del Valle	Water Plant Improvements	120502	\$462,278	\$2,025	Design & Construction
80	Del Valle	Westside Boat Dock	146200	\$20,000	(\$18,441)	Design & Construction

Active Projects - 2010 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
81	Del Valle	Electrical Service Improvement	149800	\$307,973	\$287,904	Design & Construction
82	Del Valle	Newbury Property	224701	\$10,000	\$7,279	Land
83	Del Valle	Courtesy Boat Dock Eastside	503500	\$5,000	\$4,914	Design & Construction
84	Del Valle	Equestrian Arena Study	550600	\$15,000	\$15,000	Park Operations
85	Del Valle	Install Wireless Communication	551500	\$55,252	(\$1,734)	Information Services
86	Del Valle/Shadow Cliffs Trail	Build and Pave Trail	150500	\$180,857	\$180,857	Trail
87	Del Valle/Shadow Cliffs Trail	Bobba	216400	\$150,000	\$149,772	Land
88	Delta Shoreline	Fallman / Delta Shoreline	224101	\$102,000	\$37,210	Land
89	Delta/DeAnza Trail	KB Homes Trail Connection	145700	\$24,000	(\$2,461)	Design & Construction
90	Delta/DeAnza Trail	Restore Trail	501500	\$8,000	\$2,137	Design & Construction
91	Diablo Foothills	New Group Picnic Site	103400	\$91,946	\$1,356	Park Operations
92	Diablo Foothills	State Riding & Hiking/Mangini	233600	\$60,000	\$6,068	Land
93	District-Wide	Police Boat Purchase	102200	\$115,095	(\$97)	Equipment Maintenance
94	District-Wide	Refueling System	104400	\$60,500	\$113	Public Safety
95	District-Wide	Board Room Reconfiguration	109000	\$95,000	\$79,900	Office Services
96	District-Wide	Concession Building Improvemnt	111400	\$15,000	\$15,000	Park Operations
97	District-Wide	Computer Network Infra/Dist-W	128000	\$1,336,176	\$193,931	Information Services
98	District-Wide	Replace Microwave Comm./Dist-W	128200	\$1,065,000	\$17,888	Public Safety
99	District-Wide	Replace Microwave Comm./Dist-W	128201	\$600,000	\$24,412	Public Safety
100	District-Wide	RAVS Improvements	139900	\$25,000	\$0	Fire

Active Projects - 2010 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
101	District-Wide	CALNET Integrated Services	141100	\$442,332	\$101,810	Information Services
102	District-Wide	Remodel Finance Office	142800	\$50,000	\$3,222	Finance
103	District-Wide	Disaster Recovery-FEMA	144200	\$150,000	\$149,664	Design & Construction
104	District-Wide	Inspector Vehicle Purchase	145500	\$37,000	\$2,373	Design & Construction
105	District-Wide	Wasterwater Monitor System	148200	\$160,101	\$148,900	Roads & Trails Maintenance
106	District-Wide	Communication Improvements	150300	\$188,000	\$188,000	Public Safety
107	District-Wide	Helicopter Lease/Purchase	170300	\$3,558,000	\$910,435	Public Safety
108	District-Wide	Base Radio Station Upgrade	170600	\$186,500	\$14,560	Public Safety
109	District-Wide	Public Safety Substation Imprv	171900	\$38,000	\$13,975	Public Safety
110	District-Wide	Residence Building Improvement	172500	\$7,500	\$4,585	Roads & Trails Maintenance
111	District-Wide	WW Plan In Lieu of Permits	173200	\$76,500	\$76,500	Public Safety
112	District-Wide	Fox Ridge Manor	216301	\$40,500	\$40,500	Land
113	District-Wide	Antioch FUA#1 Land Use Conflict	229600	\$15,000	\$5,903	Land
114	District-Wide	Designated Acquisitions	229900	\$52,254,869	\$52,254,869	Land
115	District-Wide	Future Preliminary Acquisition	230000	\$1,080,634	\$1,080,634	Land
116	District-Wide	Preliminary Acq Currently In Progress	230009	\$1,038,500	\$433,286	Land
117	District-Wide	Murray Township/Brushy Peak	230700	\$450,000	\$450,000	Land
118	District-Wide	Urban Acquisition Undesignated	240000	\$1,541,645	\$1,541,645	Land
119	District-Wide	Future District Facilities	250000	\$6,000,000	\$5,986,000	Land
120	District-Wide	Sudden Oak Death Study	500500	\$100,000	\$0	Stewardship

Active Projects - 2010 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
121	District-Wide	Monitor Fuels	500700	\$217,540	\$25,415	Stewardship
122	District-Wide	In-Car Video System	500800	\$99,895	\$424	Public Safety
123	District-Wide	PS Headquarters Needs Asmnt.	500900	\$50,000	\$5,440	Public Safety
124	District-Wide	Oral History	501000	\$20,000	\$14,446	Interpretion & Recreation
125	District-Wide	Beverage Containr Recycling Bin	503200	\$26,500	\$26,500	Sanitation
126	District-Wide	Remodel Office Space	504500	\$66,500	\$66,500	Office Services
127	District-Wide	UC Grassland Study	504700	\$75,000	\$75,000	Stewardship
128	District-Wide	Overnight Camping Program	504800	\$65,000	\$65,000	Recreation
129	District-Wide	Com Site Roads-District-Wide	505300	\$79,439	\$16,044	Equipment Maintenance
130	District-Wide	Two County Trail Paving	505900	\$156,466	\$47,718	Equipment Maintenance
131	District-Wide	Spartina Control	507304	\$306,825	\$2,527	Stewardship
132	District-Wide	Payroll/HR System Refinement	519200	\$304,999	\$70,582	Finance
133	District-Wide	Habitat Protection Dist-Wide	520000	\$666,650	\$12,353	Stewardship
134	District-Wide	Paved Roads & Trails	520700	\$3,097,473	\$1,106,014	Equipment Maintenance
135	District-Wide	Annual Beach Sand-Dist-Wide	521500	\$75,000	\$37,928	Park Operations
136	District-Wide	Pipes & Pumps District-Wide	533100	\$200,000	\$54,680	Maintenance
137	District-Wide	Automated Fee Collection DW	534100	\$70,000	\$691	Park Operations
138	District-Wide	Replace Bridges District-Wide	535000	\$50,055	\$50,055	Maintenance
139	District-Wide	Renovate Play Areas Dist-Wide	535100	\$198,894	\$95,436	Maintenance
140	District-Wide	Pier Maintenance District-Wide	535200	\$74,389	\$45,692	Maintenance

Active Projects - 2010 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
141	District-Wide	Whole Park Access	535600	\$664,397	\$555,327	Design & Construction
142	District-Wide	Whole Park Access	535601	\$100,000	\$12,390	Administration
143	District-Wide	Whole Park Access	535602	\$1,431,378	\$1,031,756	Roads & Trails Maintenance
144	District-Wide	Whole Park Access	535603	\$226,400	\$105,309	Park Operations
145	District-Wide	Install Juan Bautista Signs	535700	\$10,600	\$6,000	Interpretion & Recreation
146	District-Wide	Fuel Vaults District-Wide	535800	\$142,391	\$116,208	Equipment Maintenance
147	District-Wide	Vaults to Sewers District-Wide	535900	\$190,000	\$92,800	Maintenance
148	District-Wide	Utility Installations DW	536000	\$198,189	\$24,120	Maintenance
149	District-Wide	Hazardous Tree Removal	538500	\$174,999	\$108,149	Park Operations
150	District-Wide	Yellow Starthistle	539600	\$100,000	\$25,605	Stewardship
151	District-Wide	UNAVCO Communication	540300	\$72,000	\$45,556	Design & Construction
152	District-Wide	Fire Reduction EIR	540800	\$671,597	\$37,609	Planning
153	District-Wide	Tracking Falcon Radiotelemetry	543400	\$170,138	\$0	Stewardship
154	District-Wide	Habitat Conserv Plan	543900	\$300,000	\$0	Stewardship
155	District-Wide	EBCC CALTRANS PASS THRU	544300	\$3,969,939	\$38,702	Grants
156	District-Wide	EBCC CALTRANS PASS THRU	544301	\$1,586,875	\$114,868	Grants
157	District-Wide	Temescal Caterer	549100	\$14,720	\$10,020	Facilities
158	District-Wide	Temescal Caterer	549101	\$4,022	\$4,022	Facilities
159	District-Wide	MLK Caterer	549200	\$6,340	\$5,388	Facilities
160	District-Wide	MLK Caterer	549201	\$197	\$197	Facilities

Active Projects - 2010 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
161	District-Wide	Brazil Room Caterer	549300	\$135,095	\$77,689	Facilities
162	District-Wide	Brazil Room Caterer	549301	\$9,305	\$2,329	Facilities
163	District-Wide	Fern Cottage Caterer	549400	\$3,074	\$3,074	Facilities
164	District-Wide	Fern Cottage Caterer	549401	\$75	\$75	Facilities
165	District-Wide	Wildlife Volunteer Projects	549500	\$5,000	\$3,491	Stewardship
166	District-Wide	Youth Camp Program	549600	\$12,500	\$24	Recreation
167	District-Wide	DW Fuels & Fire Management	550000	\$1,847,555	\$675,439	Fire
168	District-Wide	Upgrade Voice/Data Wiring	550100	\$184,000	\$101,508	Information Services
169	District-Wide	Future Telephone Replacement	550200	\$39,500	\$39,500	Information Services
170	District-Wide	Levee Study	550300	\$80,000	\$67,412	Design & Construction
171	District-Wide	Freeway Signage	550500	\$155,000	\$66,742	Public Affairs
172	District-Wide	Purchase Autocite Devices	551600	\$162,000	\$1,029	Public Safety
173	District-Wide	Update Master Plan	551900	\$75,000	\$75,000	Design & Construction
174	District-Wide	Quagga Mussel Response	571200	\$1,048,198	\$443,185	Park Operations
175	District-Wide	Multi Use Trail Study	571400	\$50,000	\$17,202	Trail
176	District-Wide	Window Film Replacement	571600	\$120,000	\$120,000	Office Services
177	District-Wide	Dredging Engineering Contract	571800	\$100,000	\$100,000	Design & Construction
178	District-Wide	Improve Svc Yd Storage Area	591000	\$828,140	\$500,232	Maintenance
179	District-Wide	Preliminary Design Project	599900	\$4,577,574	\$2,304,003	Design & Construction
180	Don Castro	Lagoon Filter Sys./Don Castro	130600	\$1,773,448	\$25,493	Design & Construction

Active Projects - 2010 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
181	Doolan Canyon	Doolan Canyon/Schmitz	233900	\$35,000	\$2,667	Land
182	Dry Creek/Pioneer	Meyers/ Dry Creek Pioneer	133000	\$1,163,661	\$0	Design & Construction
183	Dry Creek/Pioneer	Update Meyer Garden Plan	502400	\$20,201	\$920	Park Operations
184	Dublin Hills	Construct Martin Creek Cyn Trl	145300	\$91,000	\$91,000	Trail
185	Dublin Hills	Staging & Trail Connections	145800	\$24,000	\$8,894	Design & Construction
186	Dublin Hills	John Machado / Dublin Hills	209701	\$58,000	\$25,357	Land
187	Eastshore	Bay Trail Extension Golden Gat	142500	\$100,000	\$29,491	Trail
188	Eastshore	Restoration of Berkeley Meadow	149700	\$1,772,000	\$328,377	Land
189	Eastshore	Catelus	206500	\$3,800,500	\$63,872	Land
190	Eastshore	Oakland Army Base	208900	\$110,000	\$42,836	Land
191	Eastshore	Burrowing Owl Mitigation Proj	500300	\$29,000	\$21,000	Park Operations
192	Eastshore	Berk Meadows Ph2 Hab Restore	501600	\$10,000	\$3,880	Design & Construction
193	Eastshore	Brickyard Access Improvements	502100	\$5,000	\$5,000	Design & Construction
194	Eastshore	North Basin Concept Plan	503000	\$15,000	\$15,000	Design & Construction
195	Eastshore	Spartina Control at Eastshore	517100	\$7,500	\$4,317	Stewardship
196	Eastshore	Tom Bates Sports Field	540500	\$5,030,000	\$996,409	Grants
197	Eastshore	Tom Bates Sports Field	540501	\$10,000	\$10,000	Design & Construction
198	Eastshore	Albany Beach Study	571500	\$200,000	\$37,785	Land
199	Garin	Trail, Ford and Gates	146600	\$10,000	\$10,000	Design & Construction
200	Garin	Hayward 1900 / Stonebrae	208000	\$585,000	\$5,529	Land

Active Projects - 2010 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
201	Garin	Frog & Salamander/Newt Pond	501300	\$25,000	\$24,043	Stewardship
202	Garin	Vista Landslide Repair	502200	\$5,000	\$5,000	Design & Construction
203	Hayward Shoreline	Doors for Storage Bays	104500	\$50,000	\$50,000	Maintenance
204	Hayward Shoreline	Hayward ShrlIn-Eden Landing	117201	\$3,227,076	\$1,996	Design & Construction
205	Hayward Shoreline	Baumberg Tract Bay Trail	122600	\$191,562	\$67,011	Design & Construction
206	Hayward Shoreline	Rebuild Levee	136500	\$717,447	\$261,903	Design & Construction
207	Hayward Shoreline	Levee Repair	143200	\$392,000	\$191,791	Design & Construction
208	Hayward Shoreline	Marsh Dredging/Levee Constrctn	147900	\$150,000	\$150,000	Design & Construction
209	Hayward Shoreline	Spartina Control	507305	\$333,265	\$5,224	Stewardship
210	Hayward Shoreline/Coyote Hills	Union City Bay Tr/Hayward Shrl	139500	\$980,000	\$728,389	Design & Construction
211	Hayward Shoreline/Coyote Hills	Union City Bay Trail	232000	\$20,000	\$17,658	Land
212	Iron Horse Regional Trail	IHT Feasbl Stdy-DubBART/StaRta	147400	\$37,500	\$36,563	Trail
213	Iron Horse Regional Trail	Alamo Canal Bikeway Trail Undr	502300	\$5,000	\$4,853	Design & Construction
214	Iron Horse Regional Trail	Treat Ave Pedestrian Bridge	502500	\$5,000	\$5,000	Design & Construction
215	Iron Horse Regional Trail	Alamo Canal Trail Feasibility	540901	\$965,000	\$630,000	Trail
216	Kennedy Grove	Replace Restroom	136600	\$225,924	\$200,000	Roads & Trails Maintenance
217	Kennedy Grove	Renovate Picnic Sites	550800	\$62,160	\$36,609	Park Operations
218	Kennedy Grove	Repair and Repave Pathways	551300	\$39,960	\$34,685	Equipment Maintenance
219	Lafayette-Moraga Trail	Erosion repair-FEMA	547800	\$37,265	\$3,529	Design & Construction
220	Lake Chabot	Row Chabot Facilities	142700	\$178,450	\$139,194	Design & Construction

Active Projects - 2010 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
221	Lake Chabot	Row Chabot Facilities	142701	\$24,000	\$11,770	Design & Construction
222	Lake Chabot	ADA Paths & Parking Paving	144800	\$81,236	\$12,994	Roads & Trails Maintenance
223	Lake Chabot	EBMUD Property	232801	\$32,000	\$25	Land
224	Lake Chabot	Install Aluminum Stairway	504600	\$9,517	\$9,517	Park Operations
225	Las Trampas	Bollinger Canyon Road Repair	171400	\$503,498	\$448,095	Design & Construction
226	Las Trampas	Gleason Property	226101	\$132,503	\$3,928	Land
227	Las Trampas	Chen,et.al. Property	231301	\$50,000	\$25,753	Land
228	Las Trampas	De Gennaro II	233401	\$23,075	\$3,950	Land
229	Las Trampas	Rocky Ridge Road Repair	544900	\$87,370	\$45,669	Design & Construction
230	Las Trampas to Mt Diablo Tr	Alamo Crest	233300	\$20,000	\$20,000	Land
231	Las Trampas to Mt Diablo Tr	Alamo Crest	233301	\$205,000	\$205,000	Land
232	Little Hills	Improvements/Little Hills	126200	\$340,779	\$108,711	Maintenance
233	Livermore Area Rec/Park Dist	Brushy Pk/Other Murray Township	504200	\$899,752	\$74,505	Design & Construction
234	M L King Jr to Crown Beach	Tidewater to High Street Trail	503800	\$35,000	\$26,415	Design & Construction
235	Martin Luther King Jr	Tidewater Property Phase I	116300	\$50,000	\$11,488	Design & Construction
236	Martin Luther King Jr	Tidewater Phase 2A	126400	\$1,785,119	\$79,215	Design & Construction
237	Martin Luther King Jr	Tidewater Phase 2A	126401	\$5,881,480	\$999,533	Design & Construction
238	Martin Luther King Jr	Retrofit Boat Launch-Doolittle	170700	\$59,400	\$59,400	Maintenance
239	Martin Luther King Jr	Doolittle Trail Section Study	500100	\$200,000	\$10,972	Design & Construction
240	Martin Luther King Jr	Oakland Sports Field Fence	550400	\$15,598	\$15,598	Park Operations

Active Projects - 2010 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
241	Martinez Shoreline	Ozol Site Cleanup/Martinez Sh.	133600	\$85,000	\$22,353	Park Operations
242	Miller-Knox	Ferry Point Lighting	149900	\$80,000	\$52,546	Park Operations
243	Miller-Knox	Renovate Restroom Access	170800	\$150,000	\$143,263	Roads & Trails Maintenance
244	Miller-Knox	Improve Access To Keller Beach	172900	\$182,339	\$175,277	Design & Construction
245	Miller-Knox	Renovate Picnic Sites	548500	\$50,000	\$25,095	Park Operations
246	Mission Peak	Stanford Staging Area Expansn	148100	\$150,000	\$147,824	Design & Construction
247	Mission Peak	Grazing Maintenance	535500	\$23,873	\$13,369	Stewardship
248	Mobile Fish Exhibit	Mobile Fish Exhibit	171700	\$80,713	\$0	Interpretion & Recreation
249	Mobile Visitor Center	Mobile Visitor Center	172100	\$294,286	\$179,147	Interpretion & Recreation
250	Morgan Territory	Finley Staging Area	231600	\$75,000	\$75,000	Land
251	Morgan Territory	Schwartz Property	232501	\$10,000	\$10,000	Land
252	Morgan Territory	Shapell Industries	233001	\$10,000	\$10,000	Land
253	Morgan Territory	Weed Control	500400	\$10,300	\$9,534	Stewardship
254	Morgan Territory	Signage	510100	\$2,200	\$2,200	Park Operations
255	Morgan Territory	Restore Stone Corral Pond	548900	\$18,950	\$18,844	Park Operations
256	Niles Canyon Trail	Feasibility Study/Niles Canyon	228700	\$35,057	\$14,267	Trail
257	North Richmond Wetlands	Wetland Trails Development	142100	\$350,000	\$205,852	Design & Construction
258	North Richmond Wetlands	Breuner Marsh Restoration	148000	\$375,000	\$369,491	Trail
259	North Richmond Wetlands	Varni-Industrial Land Co.	234700	\$45,000	\$10,579	Land
260	North Richmond Wetlands	Wetlands Study at N. Richmond	500200	\$150,000	\$149,644	Stewardship

Active Projects - 2010 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
261	Oakland Regional Trail	Chabot Dunsmuir LP	215500	\$1,945,300	\$2,820	Land
262	Oyster Bay	Access Rd Imprv & Picnic Facil.	142400	\$833,078	\$695,837	Design & Construction
263	Oyster Bay	Access Rd Imprv & Picnic Facil.	142401	\$173,875	\$148,195	Design & Construction
264	Oyster Bay	Install Pedestrian Bridge	501700	\$312,243	\$172,569	Design & Construction
265	Pleasanton Ridge	Garms Entrance	134600	\$978,000	\$947,661	Design & Construction
266	Pleasanton Ridge	Tehan Falls	205201	\$64,000	\$64,000	Land
267	Pleasanton Ridge	Vinson / Pleasanton Ridge	213301	\$40,000	\$29,759	Land
268	Pleasanton Ridge	Shea Homes(ALC)/Pleasanton Rid	229201	\$62,000	\$62,000	Land
269	Pleasanton Ridge	Tyler Ranch/Roberts/King	233501	\$239,000	\$239,000	Land
270	Pleasanton Ridge	Restore Five Ponds	549000	\$60,000	\$60,000	Stewardship
271	Pleasanton Ridge	Restore Five Ponds	549001	\$10,000	\$500	Park Operations
272	Point Isabel	Vault Toilets	141900	\$100,000	\$2,861	Equipment Maintenance
273	Point Pinole	Path/Parking Lot Paving	102400	\$166,635	\$404	Maintenance
274	Point Pinole	Prelim Concept Interp Facility	146700	\$57,207	(\$19,249)	Design & Construction
275	Point Pinole	Construct Group Camp Facility	149500	\$178,150	\$80,643	Roads & Trails Maintenance
276	Point Pinole	ADA Play Structure	150700	\$140,000	\$140,000	Design & Construction
277	Point Pinole	Breuner / Point Pinole	203300	\$8,830,155	\$235,772	Land
278	Point Pinole	Pt Pinole Properties / Pt Pinole	212801	\$155,000	\$102,977	Land
279	Point Pinole	Atlas Road Bridge	539700	\$0	(\$459,574)	Design & Construction
280	Point Pinole	Black Rail Bird Restoration	540600	\$60,000	\$37,097	Stewardship

Active Projects - 2010 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
281	Point Pinole	Bay View Trail Repair	547500	\$49,458	\$10,894	Maintenance
282	Point Pinole	Eucalyptus Control	548600	\$139,860	\$111,992	Park Operations
283	Point Pinole	Restore Grassland and Plants	550900	\$121,580	\$108,823	Stewardship
284	Public Safety HQ	Locker Rm Renovation	139800	\$135,712	\$133,573	Public Safety
285	Quarry Lakes	Shade Structures/Quarry Lakes	133900	\$100,000	\$100,000	Design & Construction
286	Redwood	Mueller	234201	\$100,000	\$100,000	Land
287	Redwood	Serpentine Prairie Fencing	500600	\$50,870	(\$3,169)	Stewardship
288	Redwood	Piedmont Stables Repairs	508600	\$95,933	\$14,009	Maintenance
289	Redwood	Piedmont Stables Repairs	508601	\$58,300	\$8,103	Maintenance
290	Redwood	Piedmont Stables Repairs	508602	\$43,316	\$13,989	Maintenance
291	Redwood	Fuel Tank Remediation	511700	\$579,882	\$81,387	Stewardship
292	Redwood	Fuel Mgmt Redwood/Leona	541500	\$214,347	\$117,422	Fire
293	Redwood	Fuel Mgmt Redwood/Leona	541501	\$25,000	\$4,216	Fire
294	Redwood	Fuel Mgmt Redwood/Leona	541502	\$111,523	(\$9,084)	Fire
295	Redwood	Fuel Mgmt Redwood/Leona	541504	\$220,476	(\$4,999)	Fire
296	Redwood	Entrance Road Washout Repair	545700	\$25,874	\$15,652	Maintenance
297	Redwood	East Ridge Trail Slope Repair	547000	\$31,138	(\$220)	Design & Construction
298	Roberts	Barrier-Free Play Area-Roberts	122504	\$13,578	\$13,578	Maintenance
299	Roberts	Replace & Expand Paving	145000	\$81,350	\$17,782	Roads & Trails Maintenance
300	Roberts	Renovate Picnic Areas	548700	\$33,300	\$2,937	Park Operations

Active Projects - 2010 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
301	Roberts	Upgrade Irrigation & Drainage	551100	\$31,080	\$30,907	Park Operations
302	Round Valley	Construct Group Camp Facility	143600	\$104,000	\$57,490	Park Operations
303	Round Valley	Murphy Meadow Trail Bridge	172300	\$63,000	\$63,000	Park Operations
304	Round Valley	Murphy / Round Valley	202401	\$101,800	\$43,641	Land
305	Round Valley	Cowell(Wells-Thelan)Round Vall	205700	\$35,000	\$2,123	Land
306	Round Valley	Johnston	212100	\$35,000	\$8,749	Land
307	San Francisco Bay Trail	Chevron USA Bay Trail	218700	\$100,000	\$95,097	Land
308	San Pablo Bay	Trail Segment at Biorad	143300	\$686,000	\$657,541	Design & Construction
309	San Pablo Bay	Pinole Shores to Bayfront Park	147100	\$500,000	\$39,620	Trail
310	San Pablo Bay	UPRR	206400	\$175,500	\$27,833	Land
311	San Pablo Bay	Base Closure	206600	\$270,000	\$26,806	Land
312	Shadow Cliffs	Lake Water Supply/Shadow Cliff	133400	\$201,491	\$191,922	Maintenance
313	Shadow Cliffs	Decommission & Secure Site	502600	\$5,000	\$4,536	Design & Construction
314	Shadow Cliffs	Hydrological Study LUP	549800	\$60,000	\$122	Planning
315	Sibley/Claremont/Huckleberry	Sibley-Huckleberry/Fencing	116600	\$59,130	\$31,238	Grazing
316	Sibley/Claremont/Huckleberry	Initial Access Improvement	172600	\$80,000	\$37,101	Equipment Maintenance
317	Sibley/Claremont/Huckleberry	Inholdings / Sibley/Claremont	203100	\$221,600	\$5,528	Land
318	Sibley/Claremont/Huckleberry	Gateway Property	231100	\$58,018	\$4,267	Land
319	Sibley/Claremont/Huckleberry	PG&E Service Access Road	502700	\$5,000	\$5,000	Design & Construction
320	Sibley/Claremont/Huckleberry	Fuel Mngmt Claremont/Sibley	541400	\$257,741	\$102,178	Fire

Active Projects - 2010 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
321	Sibley/Clairemont/Huckleberry	Fuel Mngmt Clairemont/Sibley	541401	\$16,000	\$2,820	Fire
322	Sibley/Clairemont/Huckleberry	Rehabilitate Two Ponds	551000	\$46,620	\$45,033	Design & Construction
323	So Cty Corp Yard	Painters' Shed Upgrade	120300	\$1,307,000	\$1,307,000	Maintenance
324	So Cty Corp Yard	South Co.-Electric Syst. Renova	121200	\$134,000	\$70,491	Maintenance
325	Sunol/Ohlone Wilderness	Fence/Water Improvements	118601	\$150,000	\$83,866	Stewardship
326	Sunol/Ohlone Wilderness	Well Development	172400	\$59,800	\$18,707	Maintenance
327	Sunol/Ohlone Wilderness	Calaveras Dam Replacement	502800	\$5,000	\$5,000	Design & Construction
328	Sunol/Ohlone Wilderness	Pond Restoration	504100	\$100,000	\$100,000	Design & Construction
329	Sunol/Ohlone Wilderness	Alameda Birds of Prey	540000	\$16,973	\$0	Stewardship
330	Sycamore Valley	Magee Ranch/ Sycamore Valley	202001	\$69,000	\$19,344	Land
331	Sycamore Valley	Co-Op Agreement	512803	\$149,775	\$137,494	Maintenance
332	Temescal	ADA Trail/Exterior Lighting	171200	\$674,009	(\$10,223)	Design & Construction
333	Temescal	Add Picnic Sites	548800	\$35,000	\$4,773	Park Operations
334	Temescal	Sealcoat Parking Lot	552000	\$12,787	\$12,787	Maintenance
335	Tilden	Tilden Train Improvement	111200	\$10,000	\$10,000	Maintenance
336	Tilden	Sewer and Phone Connections	113601	\$1,275,000	\$996,685	Design & Construction
337	Tilden	Merry-Go-Round Restoration	123401	\$808,600	\$4,721	Maintenance
338	Tilden	Playground & Farm Structures	132300	\$143,880	\$34,952	Maintenance
339	Tilden	Paving Improvements	138000	\$355,550	\$154,675	Equipment Maintenance
340	Tilden	Gillespie Restroom Replacement	147000	\$24,000	\$24,000	Design & Construction

Active Projects - 2010 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
341	Tilden	Ceiling Replacemnt/Brazil Room	147300	\$139,843	\$28,997	Maintenance
342	Tilden	Rebuild Group Camp Structures	150600	\$475,000	\$325,388	Maintenance
343	Tilden	Install Fencing Frowning Rdg	171500	\$55,000	\$33,000	Park Operations
344	Tilden	Replace & Improve Concession	172700	\$221,446	\$0	Maintenance
345	Tilden	Construct Train Station	501800	\$5,000	\$5,000	Design & Construction
346	Tilden	Goldn Gt Stmr's Track Realign	502900	\$5,000	\$4,400	Design & Construction
347	Tilden	Water Quality Analysis	533300	\$45,000	\$43,464	Stewardship
348	Tilden	Golf Course Repairs-FEMA	547400	\$179,798	\$124,262	Maintenance
349	Tilden Nature Area	Improvement of Tilden Exhibit	170400	\$70,000	\$54,121	Park Operations
350	Tilden Nature Area	Little Farm Improvements	170500	\$101,650	\$98,657	Maintenance
351	Tilden Nature Area	Little Farm Improvements	170501	\$55,674	\$55,674	Maintenance
352	Vargas Plateau	Access Improvements	142300	\$230,000	\$180,576	Design & Construction
353	Vasco Caves	Walker Property	233200	\$40,000	\$33,949	Land
354	Vasco Caves	Vaquero Farms Conservation LLC	234900	\$2,993,789	\$9,411	Land
355	Vasco Caves	Phase I Improvements	513700	\$20,000	\$16,864	Equipment Maintenance
356	Wildcat Canyon/Alvarado	Path/Parking Paving	110900	\$134,900	\$16,000	Roads & Trails Maintenance
357	Wildcat Canyon/Alvarado	Toilet and Sewer Improvements	150100	\$409,000	\$352,196	Design & Construction
358	Wildcat Canyon/Alvarado	Build Bay Trail Segment	150200	\$250,000	\$250,000	Design & Construction
359	Wildcat Canyon/Alvarado	Tarplant Restoration	528803	\$125,000	\$87,326	Stewardship
360	Wildcat Canyon/Alvarado	Fuel Management Wildcat	541600	\$310,563	\$58,392	Fire

Active Projects - 2010 Budget

EXHIBIT 2a

	Location	Description	Project	Total Budget	Remaining Budget	Managed By:
361	Wildcat Canyon/Alvarado	Fuel Mgmt Tilden/Wildcat	541700	\$440,224	\$249,961	Fire
362	Wildcat Canyon/Alvarado	Erosion Above Bridge Near Trl	546500	\$38,372	(\$609)	Design & Construction
363	Wildcat Canyon/Alvarado	Below Bridge North Creek Repair	548200	\$98,356	\$80,794	Design & Construction
364	Wildcat Canyon/Alvarado	Watershed Sediment Study	551200	\$196,500	\$196,500	Stewardship
TOTAL:				\$185,287,758	\$98,476,226	

2010 Active Projects by Department

EXHIBIT 2b

Department	Total Budget	Remaining Budget	# of Projects
Administration	\$100,000	\$12,390	1
Design & Construction	\$46,347,146	\$17,048,346	97
Facilities	\$172,828	\$102,794	8
Finance	\$354,999	\$73,804	2
Fire	\$4,006,665	\$1,367,423	12
Grants	\$10,586,814	\$1,149,979	3
Information Services	\$2,057,260	\$435,015	5
Interpretion & Recreation	\$405,599	\$199,593	4
Land	\$87,233,700	\$64,525,659	67
Maintenance	\$7,157,452	\$3,585,549	58
Office Services	\$281,500	\$266,400	3
Park Operations	\$4,699,572	\$1,950,340	37
Planning & Stewardship	\$731,597	\$37,731	35
Public Affairs	\$155,000	\$66,742	1
Public Safety	\$6,220,107	\$1,386,349	12
Recreation	\$77,500	\$65,024	2
Sanitation	\$26,500	\$26,500	1
Trails	\$2,718,445	\$1,536,741	16
GRAND TOTAL	\$185,287,758	\$98,476,226	364

Measure WW Local Grant Program Projects by Agency

EXHIBIT 3a

PROJ	AGENCY	PROJECT NAME	ALLOCATION	APPLIED	APPROVED	STATUS	PAID
313501	Ambrose	Ambrose Park, Phase I		\$1,127,177	\$1,127,177	APPROVED	\$0
	Ambrose Total		\$1,127,177	\$1,127,177			\$0
311703	Concord	Replacement of Playground Equip. at Cambridge & Ygnacio Valley Parks		\$300,000	\$300,000	APPROVED	
311704		Concord Community Pool Mechanical Equipment Replacement		\$182,000	\$182,000	APPROVED	
311705		Hillcrest Park Maintenance Building		\$130,000	\$130,000	APPROVED	\$104,000
311707		Meadow Homes Spray Park & Restroom Replacement		\$945,600	\$945,600	APPROVED	
311708		Demolish Building and Install Equipment Shelter at Newhall Park		\$108,400	\$108,400	APPROVED	
311709		Install Shade Structure at Hillcrest Park		\$109,500	\$109,500	APPROVED	
311710		Replace Irrigation Main Line, Valves and Controller at Sun Terrace Park		\$10,000	\$10,000	APPROVED	
311711		Resurfacing of Tennis Courts at Willow Pass, Concord Community and Pine Hollow Parks		\$100,000	\$100,000	APPROVED	
311712		Willow Pass Sports Field Improvements		\$106,700	\$106,700	APPROVED	
311701		Pave Loop Road at Camp Concord		\$565,000		DENIED	
311702		Refurbish/Upgrade Camp Concord Family Camp Bathroom		\$395,000		DENIED	
311706		Installation of Irrigation Wells at Boatwright Playfields		\$280,000		DENIED	
	Concord Total		\$5,657,180	\$3,232,200			\$104,000
313801	Crockett	Crockett Pool Plumbing Replacement		\$207,144	\$207,144	APPROVED	\$0
	Crockett Total		\$207,144	\$207,144			\$0
310301	Dublin	Fallon Sports Park - Synthetic Turf		\$1,123,610	\$1,123,610	APPROVED	\$0

Measure WW Local Grant Program Projects by Agency

EXHIBIT 3a

PROJ	AGENCY	PROJECT NAME	ALLOCATION	APPLIED	APPROVED	STATUS	PAID
310302		Dublin Sports Grounds Phase IV		\$1,021,508	\$1,021,508	APPROVED	
	Dublin Total		\$2,145,118	\$2,145,118			\$0
311901	El Cerrito	Cerrito Vista Park Playground Equipment Replacement		\$179,698	\$179,698	APPROVED	
	El Cerrito Total		\$1,065,840	\$179,698			\$0
310401	Emeryville	Horton Landing Park		\$194,572	\$194,572	APPROVED	\$0
	Emeryville Total		\$444,572	\$194,572			\$0
311201	HARD	Meek Park West Terrace Project		\$775,000	\$775,000	APPROVED	
	HARD Total		\$12,706,683	\$775,000			\$0
310601	Newark	Lakeshore Park Seawall Project		\$1,500,000	\$1,500,000	APPROVED	
	Newark Total		\$2,005,169	\$1,500,000			\$0
310701	Oakland	Caldecott Trail Improvement Phase I		\$1,000,000	\$1,000,000	APPROVED	
310702		East Oakland Sports Center		\$6,000,000	\$6,000,000	APPROVED	
310703		25th Street Mini Park		\$730,000	\$730,000	APPROVED	
310705		Central Reservoir		\$600,000	\$600,000	APPROVED	
310706		City Stables		\$500,000	\$500,000	APPROVED	
310707		Children's Fairyland Entryway Improvements		\$500,000	\$500,000	APPROVED	
310708		Oakland Feather River Camp (Camps in Common)		\$500,000	\$500,000	APPROVED	
310710		Morcom Rose Garden		\$1,700,000	\$1,700,000	APPROVED	

Measure WW Local Grant Program Projects by Agency

EXHIBIT 3a

PROJ	AGENCY	PROJECT NAME	ALLOCATION	APPLIED	APPROVED	STATUS	PAID
310711		Owen Jones Field Improvement		\$1,000,000	\$1,000,000	APPROVED	
310712		Poplar Field Improvements		\$850,000	\$850,000	APPROVED	
310713		Raimondi Park - Phase I		\$224,456	\$224,456	APPROVED	
310704		Bushrod Soccer Field		\$3,300,000		DENIED	
310709		Lazear Field Improvements		\$500,000		DENIED	
	Oakland Total		\$19,204,456	\$17,404,456			\$0
312401	Oakley	Creekside Park Phase 2		\$1,517,862	\$1,517,862	APPROVED	\$0
	Oakley Total		\$1,517,862	\$1,517,862			\$0
312701	Pittsburg	Central Park All Weather Soccer Field		\$1,144,000	\$1,144,000	APPROVED	
	Pittsburg Total		\$2,909,214	\$1,144,000			\$0
312801	Pleasant Hill RPD	Pool Resurfacing, Isolation & VGB Upgrades		\$486,000	\$486,000	APPROVED	
	Pleasant Hill RPD Total		\$1,746,348	\$486,000			\$0
312901	Richmond	Bay Trail Gap Closure between Ferry Point and Kaiser Shipyard #3		\$300,000	\$300,000	APPROVED	
312902		Burg Park Restoration		\$350,000		DENIED	
312903		East Trail Connector		\$62,000		DENIED	
312904		Marina Bay Park - Restroom		\$300,000		DENIED	
312905		Shimada Park, Rose Garden		\$56,000		DENIED	

Measure WW Local Grant Program Projects by Agency

EXHIBIT 3a

PROJ	AGENCY	PROJECT NAME	ALLOCATION	APPLIED	APPROVED	STATUS	PAID
312906		Shields-Reid Park Renovation		\$490,000		DENIED	
312907		Wendell Park Renovation		\$842,000		DENIED	
	Richmond Total		\$4,733,985	\$2,400,000			\$0
311001		AC Repair, All Pathways		\$250,000	\$250,000	APPROVED	
	San Leandro Total		\$0	\$250,000			\$0
313101	San Ramon	Forest Home Farms - Bldg. 14 Restoration Education Center		\$253,000	\$253,000	APPROVED	\$41,328
313102		Red Willow Playground Renovation		\$50,000	\$50,000	APPROVED	
313103		San Ramon Central Park Playground & Participatory Fountain Renovation		\$580,000	\$580,000	APPROVED	\$195,178
313104		San Ramon Olympic Pool Replastering Project		\$340,000		DENIED	
	San Ramon Total		\$2,696,685	\$1,223,000			\$236,505
		GRAND TOTAL, GRANT PROJECTS		\$33,786,227	\$26,306,227		\$340,505
		ADMINISTRATIVE FEE			\$1,363,454		
		TOTAL APPROPRIATION			\$27,669,681		

DEVELOPMENT PROJECTS

Park/Location	Project	Proj Description	Appropriated	Total Exp	Net Avail
Ardenwood Center	147700	Electrical System Upgrade	100,000	-	100,000
Big Break	104803	Delta Science Ctr Construction	2,420,000	109,412	2,310,587
Briones	503100	Springhill Road Access Study	100,000	14,406	85,593
Coyote Hills Center	147800	Visitor Center	75,000	-	75,000
Crown Beach	503900	Beach Restoration	80,000	-	80,000
District-Wide	173200	WW Plan In Lieu of Permits	76,500	-	76,500
Hayward Shoreline	147900	Marsh Dredging/Levee Constrctn	150,000	-	150,000
Iron Horse Regional Trail	540901	Alamo Canal Trail Feasibility	630,000	-	630,000
M L King Jr to Crown Beach	503800	Tidewater to High Street Trail	25,000	3,722	21,277
Mission Peak	148100	Stanford Staging Area Expansion	150,000	2,308	147,691
North Richmond Wetlands	148000	Breuner Marsh Restoration	250,000	6,422	243,577
Sunol/Ohlone Wilderness	504100	Pond Restoration	100,000	-	100,000
DEVELOPMENT SUBTOTAL			\$4,156,500	\$136,270	\$4,020,225

LAND PROJECTS

Park/Location	Project	Proj Description	Appropriated	Total Exp	Net Avail
Bay Area Ridge Trail	219500	Melzer	15,000	253	14,746
Bay Area Ridge Trail	219600	Gillrie	15,000	253	14,746
Black Diamond	219100	Save Mt Diablo-Irish Canyon	10,000	595	9,404
Briones	217700	Remington Ranch	10,000	5,424	4,575
Briones	218900	Thomas	20,000	3,652	16,347
Byron Vernal Pools	218200	Martin	20,000	23,445	(3,445)
District Wide	229900	Designated Acquisitions	26,187,700	-	26,187,700
District Wide	230000	Future Preliminary Acquisition	345,000	-	345,000
Leona Heights	218400	Mbanugo	20,000	14,935	5,064
Mission Peak	219000	Wool Family Ltd Partners	10,000	4,187	5,812
Oakland Regional Trail	215500	Chabot Dunsmuir LP	1,925,300	1,923,142	2,157
Pleasanton Ridge	217600	Golftec Development Group LLC	25,000	10,355	14,644
Pleasanton Ridge	219400	Castleridge	10,000	1,128	8,871
Pleasanton Ridge	233501	Tyler Ranch/Roberts/King	229,000	-	229,000
Vargas Plateau	218100	Rose	20,000	11,203	8,796
LAND SUBTOTAL			\$28,862,000	\$1,998,572	\$26,863,417
TOTAL WW DEVELOPMENT AND LAND PROJECT APPROPRIATIONS TO DATE:					
			\$33,018,500	\$2,134,842	\$30,883,642

EXHIBIT 4a

Measure AA Interest Income As Of 12/31/2009 And Appropriations As Of March 1, 2010

Year	1989	1992	1995	1998	2006	2006	2006	Total
	Series A	Series B	Series C	Series D/Refunding	Series E/Refunding	Series F-Taxable	Cost of Issuance Int	
1988	52,995							52,995
1989	1,482,207							1,482,207
1990	3,181,685							3,181,685
1991	550,704							550,704
1992	815,450	1,068,368						1,883,818
1993	160,380	2,145,252						2,305,632
1994	735,958	1,460,630						2,196,588
1995	43,218	833,720	616,371					1,493,309
1996	25,048	548,865	2,136,118					2,710,031
1997	19,247	314,256	1,352,499					1,686,002
1998	12,339	320,669	627,606	1,568,280				2,528,894
1999	11,486	264,647	148,070	1,344,889				1,769,092
2000	16	11,023	53,911	1,525,800				1,590,750
2001		15	16,514	1,226,582				1,243,111
2002				1,060,779				1,060,779
2003				237,817				237,817
2004				189,673				189,673
2005				368,145				368,145
2006				121,451,88	224,700,74	472,268,98	(553,01)	817,869
2007				0.00	632,118.00	1,217,970.45	133.93	1,850,222
2008				0.00	224,862.45	648,789.84	0.00	873,652
2009*				0.00	8,536.39	81,559.87	0.00	90,096.26
Total Interest as of 12/31/2009	7,090,733	6,967,445	4,951,089	7,643,416	1,090,218	2,420,589	(419)	30,163,071

Less Arbitrage Rebate Payments:	10/23/1998	(76,365)						(76,365)
	3/28/2003	(1,076,500)						(1,076,500)
	11/30/2007	(1,152,865)	0	(411,496)	0	0	0	(411,496)
								(1,152,865)
Net Interest		5,937,868	4,951,089	7,643,416	1,090,218	2,420,589	(419)	29,010,206

Total Interest Allocated								26,650,424
Remaining Interest								2,359,782

Allocation Type	Interest Received	Appropriated Interest As from Access Database	Unallocated Interest
Land	21,757,654.22	19,943,863.00	1,813,791.22
Development	7,252,551.41	6,706,561.00	545,990.41
Totals	29,010,205.63	26,650,424.00	2,359,781.63

Total Bond Interest Available

Available Interest

Bond Interest Appropriations as of 3/01/2010

**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

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

Agency	Project Description	Allocation	Disbursed	Closed
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
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

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

Agency	Project Description	Allocation	Disbursed	Closed
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	
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	

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

Agency	Project Description	Allocation	Disbursed	Closed
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	
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

EXHIBIT 4b

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

Agency	Project Description	Allocation	Disbursed	Closed
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
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

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

Agency	Project Description	Allocation	Disbursed	Closed
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
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	

EXHIBIT 4b

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

Agency	Project Description	Allocation	Disbursed	Closed
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
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

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

Agency	Project Description	Allocation	Disbursed	Closed
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	

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

Agency	Project Description	Allocation	Disbursed	Closed
El Sobrante	Kennedy Grove Acquisition (Raditch)	350,931	350,931	12/04/92
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	

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

Agency	Project Description	Allocation	Disbursed	Closed
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
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

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

Agency	Project Description	Allocation	Disbursed	Closed
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
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

EXHIBIT 4b

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

Agency	Project Description	Allocation	Disbursed	Closed
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 - Claeys	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
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	\$ 870,385	\$ 870,385	
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	\$ 1,789,444	\$ 1,789,444	
Walnut Creek Area	Newhall South Acquisition	30,278	30,278	03/07/94

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

Agency	Project Description	Allocation	Disbursed	Closed
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	265,840	265,840	
CONTRA COSTA COUNTY TOTAL		\$ 20,778,436	\$ 20,778,436	
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**

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 Balances				\$144,555
2 Open Projects / Total Alameda County and Contra Costa County Balances				\$144,555

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EXHIBIT 5a

Measure CC 2011 Budget

LINE NO	Newly funded in 2011		Year of Project Funding	Total Project Cost	Ops Funds Reverted & Unspent Encumbrances as of 12/31/2009	TOTAL Appropriated (Cap & Ops) through 2010	2011	2011	2011	Proposed Appropriations for 2012-2020	Total if all Actual and Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure
	capital	ops					total					
1	Park & Trail	Project Description	2005	1,175,000	31,129	744,523	-	54,913	54,913	538,776	1,307,083	111%
		Retain consultant(s) to work with staff and the Hills Emergency Forum to prepare the required environmental documents necessary to comply with NEPA and CEQA.										
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	Install automatic fire sprinkler system to protect historic merry-go-round	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 habitat in fuel break	2006	1,475,000	-	296,070	93,219	-	93,219	1,085,702	1,474,991	100%
6	Claremont Canyon and Sibley Volcanic Regional Preserves	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife habitat in fuel break	2006	1,175,000	-	262,067	78,277	-	78,277	834,656	1,175,000	100%
7	Eastshore State Park	Extend 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.	2006	6,007,500	11,716	1,667,690	-	364,935	364,935	3,596,298	5,617,207	94%

Measure CC 2011 Budget

EXHIBIT 5a

LINE NO	Newly funded in 2011		Year of Project Funding	Total Project Cost	Ops Funds Reverted & Unspent Encumbrances as of 12/31/2009	TOTAL Appropriated (Cap & Ops) through 2010	2011			Total if all Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure
	Park & Trail	Project Description					capital	ops	total		
9	Oakland Zoo	Support operations of the Zoo, a regional facility that operates openspace contiguous to Anthony Chabot Regional Park.	2006	1,500,000	-	500,000	-	100,000	100,000	900,000	100%
10	Pt. Isabel Regional Shoreline	Convert 3 chemical toilets to vault toilets	2006	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	38,515	613,963	-	131,061	131,061	1,285,907	137%
12	Robert Crown Memorial State Beach	Repave McKay Street & Replace Water Line	2006	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	-	75,000	-	-	-	25,000	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	-	-	-	-	100%
16	Tilden Nature Area	Sewer for EEC	2006	575,000	-	575,000	-	-	-	-	100%
17	Tilden Regional Park	Assess and remove hazardous trees, promote native tree regeneration	2006	200,000	972	200,000	-	-	-	-	100%
18	Wildcat Canyon Regional Park	Install emergency phone at Staging Area	2006	11,660	2,674	13,837	-	509	509	4,994	97%

Measure CC 2011 Budget

EXHIBIT 5a

LINE NO	Newly funded in 2011		Project Description	Year of Project Funding	Total Project Cost	Ops Funds Reverted & Unspent Encumbrances as of 12/31/2009	TOTAL Appropriated (Cap & Ops) through 2010	2011	2011	2011	Proposed Appropriations for 2012-2020	Total if all Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure
	capital	ops						total					
19	Park & Trail	Wildcat Canyon/Alvarado & Tilden Regional Parks	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife habitat in fuel break	2006	1,660,000	-	523,596	111,620	-	111,620	1,024,775	1,659,990	100%
20	Park & Trail	Claremont Canyon Regional Preserve	Implement four-year research project for Alameda Whipsnake habitat enhancement. (Tilden)	2007	120,000	-	50,000	25,000	-	25,000	45,000	120,000	100%
21	Park & Trail	Martin Luther King Jr. Regional Shoreline	Damon Slough/San Leandro Bay marsh cleanup, Clapper Rail habitat enhancement, and spartina control.	2007	70,000	-	14,049	5,175	-	5,175	50,774	69,998	100%
22	Park & Trail	Martin Luther King Jr. Regional Shoreline	Retrofit Boat launch ramp at Doolittle for disabled access	2007	44,400	-	44,400	-	-	-	-	44,400	100%
23	Park & Trail	Miller/Knox Regional Shoreline	Renovate family and group picnic tables (79), barbecues, and drinking fountains	2007	50,000	-	50,000	-	-	-	-	50,000	100%
24	Park & Trail	Point Pinole Regional Shoreline	Continue park-wide eucalyptus grove thinning and sprout control program	2007	559,860	-	139,860	38,845	-	38,845	381,127	559,832	100%
25	Park & Trail	Pt. Isabel Regional Shoreline	Implement preventative maintenance program for shoreline path and both parking lots	2008	39,960	80,919	123,926	-	-	-	-	43,007	108%
26	Park & Trail	Robert Sibley Volcanic Regional Preserve	Remove redgum and freeze damaged eucalyptus along the western boundary South of the Staging Area	2012	131,680	-	-	-	-	-	131,680	131,680	100%
27	Park & Trail	Roberts Regional Recreation Area	Implement preventative maintenance program on all paved trails and parking areas	2008	63,936	134,102	167,393	-	-	-	30,645	63,936	100%

Measure CC 2011 Budget

EXHIBIT 5a

LINE NO	Newly funded in 2011		Year of Project Funding	Total Project Cost	Ops Funds Reverted & Unspent Encumbrances as of 12/31/2009	TOTAL Appropriated (Cap & Ops) through 2010	2011			Total if all Actual and Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure
	Park & Trail	Project Description					capital	ops	total		
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	46,886	94,945	-	-	-	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	11,712	17,212	-	-	-	5,500	99%
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 /or remove excessive fuels within 250 acres of eucalyptus groves- following EB Hills CEQA.	2006	1,063,650	-	269,274	68,560	-	725,796	1,063,630	100%
36	Martin Luther King Jr. Regional Shoreline	Fence the boundary of the Oakland Sports Field to control cars	2008	23,320	-	15,598	713	-	713	23,320	100%

Measure CC 2011 Budget

EXHIBIT 5a

LINE NO	Newly funded in 2011		Year of Project Funding	Total Project Cost	Ops Funds Reverted & Unspent Encumbrances as of 12/31/2009	TOTAL Appropriated (Cap & Ops) through 2010	2011			Total if all Actual and Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure	
	Park & Trail	Project Description					capital	ops	total			
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	348,335	3,674,591	-	213,209	213,209	2,103,797	5,643,262	99%
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 habitat in fuel break	2006	1,082,600	-	314,545	66,499	-	66,499	701,551	1,082,595	100%
40	Wildcat Canyon Regional Park	Manage vegetation for fuels reduction in coordination with the protection and enhancement of wildlife habitat in fuel break	2006	1,622,580	-	310,563	115,068	-	115,068	1,196,944	1,622,575	100%
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	-	10,000	190,000	20,200	210,200	198,192	418,392	100%
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%

Measure CC 2011 Budget

EXHIBIT 5a

LINE NO	Newly funded in 2011		Project Description	Year of Project Funding	Total Project Cost	Ops Funds Reverted & Unspent Encumbrances as of 12/31/2009	TOTAL Appropriated (Cap & Ops) through 2010	2011	2011	2011	Proposed Appropriations for 2012-2020	Total if all Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure
	capital	ops						total					
45	Park & Trail	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%
46	Park & Trail	Point Pinole Regional Shoreline	Restore 100 acres of grasslands and sensitive plant species habitat	2009	193,740	-	121,580	6,662	-	6,662	65,491	193,733	100%
47	Park & Trail	Robert Sibley Volcanic Regional Preserve	Rehabilitate 2 ponds on the Stone property to re-establish habitat values	2009	46,620	-	46,620	-	-	-	-	46,620	100%
48	Park & Trail	Roberts Regional Recreation Area	Renovate ballfield-upgrade irrigation and correct drainage	2009	31,080	-	31,080	-	-	-	-	31,080	100%
49	Park & Trail	Wildcat Canyon Regional Park	Install 3 flush toilets, install lift station to connect to replaced sewer line	2009	500,000	-	409,000	10,000	-	10,000	81,000	500,000	100%
50	Park & Trail	Wildcat Canyon Regional Park	Watershed sediment study	2009	488,400	-	196,500	27,000	-	27,000	264,900	488,400	100%
51	Park & Trail	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	100%
52	Park & Trail	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	2013	340,220	-	-	-	-	-	340,214	340,214	100%

Measure CC 2011 Budget

EXHIBIT 5a

Newly funded in 2011		Project Description	Year of Project Funding	Total Project Cost	Ops Funds Reverted & Unspent Encumbrances as of 12/31/2009	TOTAL Appropriated (Cap & Ops) through 2010	2011			Total if all Actual and Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure
LINE NO	Park & Trail						capital	ops	total		
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	-	200,000	-	-	249,992	449,992	100%
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	-	-	-	-	726,492	726,492	100%
55	Point Pinole Regional Shoreline	Enhance wetland areas for black rail habitat (remove iceplant)	2009	201,930	-	44,000	14,607	14,607	143,316	201,923	100%
56	Pt. Pinole Regional Shoreline	Replace old playground structure with new, safer ADA structure	2010	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	2014	542,400	-	-	-	-	542,296	542,296	100%
58	Robert Sibley Volcanic Regional Preserve	Complete removal of non-native eucalyptus suckers, pine seedlings, and broom in the Sibley Triangle	2011	259,245	-	-	30,000	30,000	229,206	259,206	100%

Measure CC 2011 Budget

EXHIBIT 5a

LINE NO	Newly funded in 2011		Year of Project Funding	Total Project Cost	Ops Funds Reverted & Unspent Encumbrances as of 12/31/2009	TOTAL Appropriated (Cap & Ops) through 2010	2011			Total if all Actual and Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure
	Park & Trail	Project Description					capital	ops	total		
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	20,989	66,525	-	16,726	164,718	226,980	38%
60	Temescal Recreation Area	Sealcoat All Parking Lots	2010	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	-	429,051	-	41,655	410,435	881,141	100%
62	Miller/Knox Regional Shoreline	Remove 16,000 cu/yds. of silt and vegetation to keep the park's lagoon healthy	2011	372,961	-	-	55,000	-	317,961	372,961	100%
63	Miller/Knox Regional Shoreline	Remove tracks, fencing and re-grade railroad right of way to provide public access from park to the bay and to Keller Beach. Implement a major renovation of meadow areas- verticut, topdress, seed, and extend irrigation	2011	2,179,000	-	100,000	1,122,000	-	956,991	2,178,991	100%
64	Tilden Nature Area	Remove Debris and Silt Between Dam and Bridge, and Rebuild Silt Dam	2011	132,090	-	-	30,000	-	102,090	132,090	100%

Measure CC 2011 Budget

EXHIBIT 5a

LINE NO	Newly funded in 2011		Year of Project Funding	Total Project Cost	Ops Funds Reverted & Unspent Encumbrances as of 12/31/2009	TOTAL Appropriated (Cap & Ops) through 2010	2011			Total if all Actual and Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure
	Project Description	Park & Trail					capital	ops	total		
65	Wildcat Canyon Regional Park	Extend waterline to Staging Area for drinking fountain and fire hydrant	2012	16,660	-	-	-	-	16,662	16,662	100%
66	Anthony Chabot Regional Park	Replace 10 chem toilets (excludes Bort Meadows toilets in another project) with vault toilets- to reduce pumping cost and improve visitor convenience	2012	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	-	-	-	-	500,100	500,100	100%
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	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	-	-	823,997	973,997	100%
70	Tilden Regional Park	Replace 14 chemical toilets with vault toilets Operate Triangle Park if received from the Naval Air Station redevelopment project.	2012	199,800	-	-	-	-	199,800	199,800	100%
71	Alameda Point	(operate .5 mile south side trail)	2008	525,000	87,441	292,666	88,517	88,517	868,486	1,162,228	221%
72	Alameda Point	Operate two miles of Bay Trail at Alameda Point when completed as part of the base conversion process.	2013	473,900	-	-	-	-	473,898	473,898	100%

Measure CC 2011 Budget

EXHIBIT 5a

LINE NO	Newly funded in 2011		Year of Project Funding	Total Project Cost	Ops Funds Reverted & Unspent Encumbrances as of 12/31/2009	TOTAL Appropriated (Cap & Ops) through 2010	2011			Total if all Actual and Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure
	Project Description	Park & Trail					capital	ops	total		
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	-	-	-	-	775,481	775,481	100%
74	Tilden Regional Park	Renovate the Brooks and Buckeye LUP/EIR picnic area rehabilitation plan	2013	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	-	-	-	-	256,448	256,448	100%
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	-	-	-	-	1,349,998	1,349,998	100%
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%
78	Wildcat Canyon Regional Park	Gravel 2.5 miles of trail for all season use	2014	135,000	-	-	-	-	134,997	134,997	100%
79	Administrative Fees	Consulting Firm to Prepare Engineering Report			12,019	88,394	12,800	12,800	118,925	204,536	
80		Total		41,958,001	836,366	15,053,228	2,088,245	3,132,771	25,299,159	42,648,792	102%

Measure CC 2011 Budget

EXHIBIT 5a

LINE NO	Newly funded in 2011		Year of Project Funding	Total Project Cost	Ops Funds Reverted & Unspent Encumbrances as of 12/31/2009	TOTAL Appropriated (Cap & Ops) through 2010	2011			Total if all Actual and Proposed Amounts Appropriated as Shown	Percentage of Original Allocation from Measure
	Park & Trail	Project Description					capital	ops	total		
81											
82									2020 projection:		
83		Beginning Fund Balance						2,869,164		4,320,489	
84											
85		Annual Net Revenue						3,158,659		3,158,659	
86		Plus Interest						0		0	
87		Total Revenue						3,158,659		3,158,659	
88											
89		Budgeted Expenditures						(1,044,526)		(1,055,696)	
90		Return Unspent Funds						0		0	
91		Unspent Encumbrances						0		0	
92		Net Expenditures						(1,044,526)		(1,055,696)	
93											
94		Revenue over (under) expenditures						2,114,133		2,102,963	
95											
96		Transfer Out to Capital						(2,088,245)		(399,627)	
97		Net Change in Fund Balance						25,888		1,703,335	
98		Ending Fund Balance						2,895,052		6,023,825	
99		Reserve Portion of Fund Balance						2,011,162		4,853,955	
100		Un-reserved Fund Balance						883,890		1,169,869	

Measure CC Project Allocation Issues

EXHIBIT 5b

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	Positions added in 2008. Average allocation \$90K/yr for 10 more years. As currently shown in spreadsheet, scheduled to appropriate nearly \$1.2 million (\$637,228 over budget; 226% of original amount).	Reduce annual expenditures OR terminate CC support early OR seek additional funding from other CC projects or contingency	
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	Positions added in 2006. As currently shown in spreadsheet, scheduled to appropriate \$2 million (\$534,416 over budget; 137% of original amount).		
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	\$494K capital has been appropriated; \$413K spent. Actual Stewardship funding will average \$60k/year... On schedule to appropriate about \$1.3 million (\$132,083 over budget; 111% of original amount).		

Measure CC Project Allocation Issues

EXHIBIT 5b

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 10 years.	Appropriate the remaining \$8,376 in one lump sum
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	\$225K/yr for 14 yrs	\$600,000	.2 Ranger; .008 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) had zero expenditures in '08 and '09. No police budget code is associated with this line #. Currently on schedule to spend only \$280K.	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	\$6,142 has been appropriated (all to operations account). Unspent amounts reverted in '06-'09. (Zero expenditures in '08 and '09.)	Appropriate remaining \$5K to OTA project account

EXHIBIT 5c

Park Operating Budget Changes by Metro Area, 2007-2010

General and Special Revenue Fund Appropriations

Diablo Metro Area	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Antioch-Oakley Regional Shoreline	164,515	175,161	180,860	169,133
Bay Point Regional Shoreline	-	96,160	82,948	93,809
Big Break Regional Shoreline	88,259	268,634	274,060	277,646
Bishop Ranch Open Space Regional Preserve	2,020	2,071	2,175	2,175
Black Diamond Mines Interpretive Center	660,153	802,644	798,439	759,692
Black Diamond Mines Regional Preserve	450,251	463,559	482,196	448,324
Black Diamond Mines Mining Unit	553,560	620,694	646,754	565,478
Briones Regional Park - Interpretive Unit	476,170	500,409	549,312	523,973
Briones Regional Park - Recreation Areas Unit	-	-	-	-
CA State Riding and Hiking Trail	1,122	1,150	1,208	1,208
Calaveras Ridge Trail	8,010	81,622	65,351	68,166
Carquinez Strait Regional Shoreline	274,014	285,269	310,638	314,542
Castle Rock Recreation Area	230,509	-	-	-
Contra Costa Trails	893,924	961,785	982,640	989,788
Contra Loma Regional Park	1,099,242	1,161,148	1,215,205	1,167,795
Crockett Hills Regional Park	76,977	85,684	87,262	89,886
Delta DeAnza Trail	18,461	19,159	19,844	20,039
Diablo Foothills Regional Park	13,587	442,795	409,845	393,819
Dublin Hills	-	24,756	25,339	25,623
East Contra Costa Trails	463,285	480,764	486,392	496,402
Iron Horse Trail	10,504	10,767	11,305	11,305
Las Trampas Wilderness Regional Preserve	425,808	421,200	431,711	412,756
Las Trampas to Mt. Diablo	-	5,100	5,265	5,265
Marsh Creek Trail	-	3,075	3,229	3,229
Martinez Regional Shoreline	383,517	396,819	417,773	393,739
Morgan Territory Regional Preserve	102,219	105,464	114,514	103,508
Round Valley Regional Preserve	115,537	120,134	124,209	122,838
Sycamore Valley Open Space Regional Preserve	104,497	99,646	113,607	107,729
Vasco Caves Regional Preserve	55,270	56,653	59,487	59,487
Water Bird Regional Preserve	26,568	28,246	28,659	27,659
Diablo Metro Total	\$6,697,979	\$7,720,568	\$7,930,227	\$7,655,013

Park Operating Budget Changes by Metro Area, 2007-2010

General and Special Revenue Fund Appropriations

South Metro Area	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Alameda County Trails	423,808	459,026	477,182	484,002
Ardenwood Historic Farm Regional Preserve	1,612,554	1,721,098	1,803,360	1,695,534
Brushy Peak Regional Preserve	101,692	110,302	114,373	107,738
Coyote Hills Interpretive Center	621,333	645,548	682,498	657,794
Coyote Hills Regional Park	651,606	666,521	699,435	660,418
Cull Canyon Regional Recreation Area	508,472	561,368	597,044	588,160
Del Valle Regional Park	1,534,303	1,564,293	1,758,304	1,645,889
Del Valle/Arroyo Del Valle Camp	196,064	231,002	241,082	-
Don Castro Regional Recreation Area	597,235	624,242	679,545	633,464
Dry Creek Pioneer Regional Park	201,967	207,544	219,057	200,277
Garin Regional Park	526,548	590,956	573,305	526,639
Hayward Regional Shoreline	468,326	499,930	502,248	459,244
Mission Peak Regional Preserve	110,003	115,757	125,011	120,134
Oyster Bay Regional Shoreline	251,755	262,160	272,935	216,438
Pleasanton Ridge Regional Park	378,741	400,547	386,806	368,369
Quarry Lakes Regional Recreation Area	801,201	842,595	878,748	816,466
Shadow Cliffs Regional Recreation Area	1,070,643	1,065,581	1,126,417	1,058,745
Sunol Interpretive Center	511,601	557,131	588,600	538,931
Sunol/Ohlone Regional Wilderness	508,813	551,261	585,674	570,371
Tassajara Creek Trail	2,657	2,723	2,859	2,859
South Metro Total	\$11,079,322	\$11,679,585	\$12,314,483	\$11,351,472

EXHIBIT 5c

Park Operating Budget Changes by Metro Area, 2007-2010

General and Special Revenue Fund Appropriations

West Metro Area	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Anthony Chabot Regional Park	955,095	954,819	1,028,865	954,526
Botanic Garden	704,392	732,815	772,183	730,984
Brooks Island	49,372	50,609	53,138	-
Crown Beach/Crab Cove Interpretive Center	531,935	531,282	559,246	521,294
Crown Regional Shoreline	913,966	989,340	1,028,181	1,000,878
Eastshore State Park	33,585	37,404	38,428	25,475
Kennedy Grove Regional Recreation Area	449,549	464,923	563,098	478,992
Lake Chabot Regional Park	852,623	898,105	922,576	876,519
Leona Canyon Regional Open Space Preserve	3,142	3,222	3,383	3,165
Martin Luther King, Jr. Regional Shoreline	711,081	732,272	749,358	676,196
Middle Harbor Regional Shoreline	699,639	741,994	749,503	535,655
Middle Harbor Interpretive Center	-	127,332	150,488	129,053
Miller Knox Regional Shoreline	640,197	683,910	796,786	749,624
Point Isabel Regional Shoreline	85,331	87,468	91,841	86,212
Point Pinole Regional Shoreline	657,306	709,689	779,676	746,454
Redwood Regional Park	566,544	600,099	632,354	604,195
Roberts Regional Recreation Area	557,062	569,715	632,971	600,353
San Pablo Bay Regional Shoreline	4,800	4,920	5,166	4,818
Sibley/Claremont/Huckleberry Regional Preserves	402,125	431,190	450,338	425,734
Temescal Regional Recreation Area	608,790	620,927	771,598	728,909
Tilden Nature Area Center	1,165,895	1,239,225	1,272,632	1,207,065
Tilden Regional Park	1,201,279	1,223,940	1,298,130	1,240,266
Wildcat Canyon/Alvarado Regional Parks	530,618	562,701	616,594	546,086
Wildcat Creek Trail	-	3,900	4,095	-
Willow Park Golf Course	46,926	48,099	50,504	47,474
West Metro Total	\$12,371,252	\$13,049,900	\$14,021,132	\$12,919,927

2010 Active, Applied, Awarded, Close Out or Pending Grants

EXHIBIT 6a

	LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
1	Alamo Canal Trail	Plans, Specs & Estimate	City of Dublin	City of Dublin	\$47,500	7/1/2007	12/31/2010	ACTIVE	Plans & Specs
2	Alamo Canal Trail	Plans, Specs & Estimate	City of Pleasanton	City of Pleasanton	\$47,500	7/1/2007	12/31/2010	ACTIVE	Plans & Specs
3	Alamo Canal Trail	Plans, Specs & Estimate	Alameda Co. Transportation Improvement Authority	ACTIA	\$235,000	7/1/2007	10/31/2010	ACTIVE	Plans & Specs
4	Bay Point Shoreline	Debris Clean Up & Wetland Restoration	Regional Water Quality Control Board	General Chemical	\$30,000	11/17/2004	9/30/2009	ACTIVE	Debris Clean up
5	Bay Point Shoreline	Delta Trail	Contra Costa County	Contra Costa County	\$2,800,000			PENDING	
6	Bay Point Shoreline	Delta Trail Feasibility Study, Bay Point to Pittsburg	Contra Costa County	Contra Costa County	\$25,000			ACTIVE	Delta Trail Feasibility Study, Bay Point to Pittsb
7	Bay Point Shoreline	Delta Trail Feasibility Study, Bay Point to Pittsburg	City of Pittsburg	City of Pittsburg	\$50,000	12/21/2009	12/31/2011	ACTIVE	Delta Trail Feasibility Study, Bay Point to Pittsb
8	Bay Point Shoreline	Staging Area and Initial Public Access Improvements	CA Dept Parks & Rec	State Parks, Prop 40 Per Capita	\$427,917	7/1/2003	12/31/2010	CLOSE OUT	Bay Point Access Improvements
9	Big Break	Big Break Bridge & Trail	CA Dept Parks & Rec	State Parks, Prop 40 Per Capita	\$110,000	7/1/2003	12/31/2010	ACTIVE	Big Break Bridge & Trail Construction
10	Big Break	Big Break Bridge & Trail	CA Dept Parks & Rec	State Parks, Prop 40 Per Capita	\$90,000	7/1/2003	12/31/2010	ACTIVE	Delta Science Center, Discovery Park

2010 Active, Applied, Awarded, Close Out or Pending Grants

EXHIBIT 6a

LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
11	Big Break Regional Shoreline Gap Closure	CA Dept Parks & Rec	TEA: Rec. Trails Program	\$200,000	5/19/2008	12/31/2012	ACTIVE	Big Break Bridge & Trail Construction
12	Big Break Bridge, Vintage Parkway Creek	CA Dept Parks & Rec	Land & Water Conservation Fund	\$202,980	11/29/2004	12/31/2008	CLOSE OUT	Big Break Bridge & Trail Construction
13	Big Break Delta Discovery Center	CA Resources Agency	Resources Agency, River Parkways	\$1,495,000	1/1/2007	12/31/2010	ACTIVE	Delta Science Center, Discovery Park
14	Big Break Delta Science Center	CA Dept Water Resources	DWR, Prop 13 Designated	\$1,700,000	7/1/2000	12/31/2008	CLOSE OUT	Delta Science Center
15	Big Break Delta Science Center	CA Dept Water Resources	DWR, Prop 13 Designated	\$200,000	7/1/2000	12/31/2008	CLOSE OUT	Fishing Pier
16	Big Break Delta Science Center Building	CA Dept Parks & Rec	Prop 84	\$5,000,000			PENDING	
17	Big Break Outdoor Interpretive Exhibits for Discovery Experience	CA Coastal Conservancy	Coastal Conservancy	\$400,000	5/14/2008	1/31/2011	ACTIVE	Delta Science Center, Discovery Park
18	Black Diamond Crib wall failure at Hazel-Atlas Mine	CalEMA	DR-1628 Large	\$127,081	2/3/2006	12/31/2008	CLOSE OUT	Crib wall failure at Hazel-Atlas Mine
19	Black Diamond Damage to Greathouse Portal	CalEMA	DR-1628 Large	\$195,906	2/3/2006	12/31/2011	ACTIVE	Damage to Greathouse Portal
20	Black Diamond Fox Ridge Manor	U.S. Fish & Wildlife Service	Land-Habitat Conservation Plan Federal	\$555,000			CLOSE OUT	Fox Ridge Manor

2010 Active, Applied, Awarded, Close Out or Pending Grants

EXHIBIT 6a

	LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
21	Black Diamond	Oil Canyon Trail-articulated concrete ford washed out	CalEMA	DR-1628 Small	\$17,239	2/3/2006	2/1/2008	CLOSE OUT	Oil Canyon Trail-articulated concrete ford washed
22	Black Diamond	Oil Canyon Trail-Small culvert washed out	CalEMA	DR-1628 Small	\$6,343	2/3/2006	2/1/2008	CLOSE OUT	Oil Canyon Trail-Small culvert washed out
23	Black Diamond	Somersville Road Entrance road undermined	CalEMA	DR-1628 Large	\$161,351	2/3/2006	8/3/2007	CLOSE OUT	Somersville Road Entrance road undermined
24	Black Diamond	Somersville Road Protective Measures	CalEMA	DR-1628 Small	\$749	2/3/2006	8/3/2007	CLOSE OUT	Somersville road Protective Measures
25	Black Diamond	Stewartville Trail culvert washed	CalEMA	DR-1628 Small	\$9,359	2/3/2006	8/3/2007	CLOSE OUT	Stewartville Trail culvert washed
26	Briones Park	Blue Oak trail 36 inch culvert blocked	CalEMA	DR-1628 Small	\$19,840	2/3/2006	8/3/2007	CLOSE OUT	Blue Oak trail 36 inch culvert blocked
27	Briones Park	Blue Oak trail, trail dropped 10 feet	CalEMA	DR-1628 Small	\$20,365	2/3/2006	11/30/2008	CLOSE OUT	Blue Oak trail, trail dropped 10 feet
28	Briones Park	Five Landslides, Briones to Mt. Diablo trail	CalEMA	DR-1628 Small	\$26,495	2/3/2006	8/3/2008	CLOSE OUT	Five Landslides, Briones to Mt. Diablo trail
29	Briones Park	Mariposa trail has 20 foot drop off	CalEMA	DR-1628 Small	\$5,284	2/3/2006	8/3/2007	CLOSE OUT	Mariposa trail has 20 foot drop off
30	Camp Arroyo	Report: Regional Water Quality Control Board	CA Coastal Conservancy	Coastal Conservancy	\$0	11/1/2001	11/1/2004	CLOSE OUT	Sewage Treatment

2010 Active, Applied, Awarded, Close Out or Pending Grants

EXHIBIT 6a

LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
31	Carquinez Strait Shoreline	CalEMA	DR-1628 Small	\$3,823	2/3/2006	8/3/2007	CLOSE OUT	Nejedly Staging Area flooded and silted over
32	Contra Costa Canal Trail	CA Dept Parks & Rec	TEA: Rec. Trails Program	\$240,000			APPLIED	
33	Coyote Hills Park	CalEMA	DR-1628 Small	\$1,700	2/3/2006	8/3/2007	CLOSE OUT	Damage to Eucalyptus trees in Visitor Center parking lot
34	Coyote Hills Park	Recreational Equipment Inc.	REI Outreach	\$7,500	9/5/2008		CLOSE OUT	REI Camping Gear
35	Coyote Hills Park	CA Dept Parks & Rec	Prop 84	\$5,000,000			PENDING	
36	Crown State Beach	CalEMA	DR-1628 Large	\$324,450	2/3/2006	12/31/2010	ACTIVE	Beach Sand Replacement
37	Crown State Beach	CalEMA	DR-1628 Small	\$25,872	2/3/2006	8/3/2007	CLOSE OUT	Removal of debris on beach
38	Crown State Beach	CA Dept Boating & Waterways	Dept. of Boating & Waterways	\$1,500,000	9/1/2009	6/30/2013	ACTIVE	Sand Replacement
39	Del Valle Park	CA Dept Parks & Rec	State Parks, Prop 40 RZH	\$351,661	7/1/2003	12/31/2010	CLOSE OUT	Replace Tank #2
40	Delta De Anza Trail	National Park Service	NPS Challenge Cost Share	\$10,600	7/30/2008		ACTIVE	Juan Bautista Signs
41	District Wide	Contra Costa County Sheriff's Office	Avoid the 25	\$9,165	2/1/2006	1/31/2012	ACTIVE	"Avoid the 25" Sobriety Check Points

2010 Active, Applied, Awarded, Close Out or Pending Grants

EXHIBIT 6a

LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION	
42	District Wide	"Avoid the 25" Sobriety Check Points	Contra Costa County Sheriff's Office	Avoid the 25	\$608	2/1/2006	1/31/2012	ACTIVE	"Avoid the 25"
43	District Wide	"Avoid the 25" Sobriety Check Points	Contra Costa County Sheriff's Office	Avoid the 25	\$6,127	2/1/2006	1/31/2012	ACTIVE	Public Safety
44	District Wide	2009 Bullet Proof Vest Purchase	U.S. Dept. of Justice	Dept. of Justice / COPS	\$1,903			CLOSE OUT	Bullet Proof Vests
45	District Wide	2009 Fire Department, Self Contained Breathing Apparatus	FEMA, Assistance to Firefighters	FEMA, Assistance to Firefighters	\$180,000			APPLIED	
46	District Wide	Civcorps Pass Through	CalTrans	Caltrans	\$1,486,875	6/30/2008	6/30/2010	ACTIVE	Civcorps-Caltrans Pass Through
47	District Wide	Disaster Recovery, Admin Fee	CalEMA	DR-1628 Small	\$88,318			ACTIVE	FEMA Admin. Fees
48	District Wide	HCP in Contra Costa County	U.S. Fish & Wildlife Service	USWFS	\$250,000	1/13/2009	12/31/2010	ACTIVE	HCP in Contra Costa County
49	District Wide	Overnight Camping	Stewardship Council	Stewardship Council	\$65,000	9/28/2009	9/27/2010	ACTIVE	Overnight Camping Program 2010
50	District Wide	Paved Trails Various Co Co County	Contra Costa Transp. Auth.	Contra Costa Transportation Authority	\$10,000,000	1/1/2009	12/31/2034	AWARDED	
51	District Wide	Quagga Mussel Program	CA Dept. Fish & Game	CA Dept. Fish & Game	\$100,000			PENDING	
52	District Wide	RAWS Equipment	Fireman's Fund Insurance Co.	Fireman's Fund Heritage Grant	\$25,000	12/10/2005	3/10/2005	CLOSE OUT	Fire Dept. Equipment

2010 Active, Applied, Awarded, Close Out or Pending Grants

EXHIBIT 6a

	LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
53	District Wide	Recycling Containers	Department of Conservation	Beverage Recycling Containers	\$26,500		5/15/2011	ACTIVE	Beverage Recycling Containers
54	District Wide	Spartina Eradication	CA Coastal Conservancy	Coastal Conservancy	\$292,776	10/20/2003	10/31/2010	ACTIVE	Spartina eradication
55	District Wide	Spartina Eradication	CA Coastal Conservancy	Coastal Conservancy	\$270,000	10/20/2003	10/31/2010	ACTIVE	Spartina eradication
56	District Wide	Spartina Eradication	CA Coastal Conservancy	Coastal Conservancy	\$22,200	10/20/2003	10/31/2010	ACTIVE	Salt Marsh and parts of Hayward Shoreline, Phase 5
57	District Wide	Urban Acquisition	CA Dept Parks & Rec	State Parks, Prop 40 Per Capita	\$126,569	7/1/2003	12/31/2010	AWARDED	District Wide - Urban Acquisition
58	District Wide	Urban Acquisition - Prop 40 60% RZH	CA Dept Parks & Rec	State Parks, Prop 40 RZH	\$1,415,076	7/1/2002	12/31/2010	AWARDED	District Wide - Urban Acquisition
59	Eastshore State Park	Albany Beach Feasibility Study	CA Coastal Conservancy	Coastal Conservancy	\$100,000	12/14/2009	5/1/2011	ACTIVE	Albany Beach, Feasibility Study
60	Eastshore State Park	Bay Bridge, Mitigation Offset	CA Coastal Conservancy	Coastal Conservancy	\$125,000			PENDING	I-80, Mitigation Offset
61	Eastshore State Park	Bay Bridge, Public Access Offset	CA Coastal Conservancy	Coastal Conservancy	\$275,000			PENDING	
62	Eastshore State Park	Gilman Street Sports Fields	CA Dept Parks & Rec	State Parks, Prop 40 Urban Parks Act	\$3,000,000	7/1/2003	12/31/2010	ACTIVE	Gilman Street Sports Fields
63	Eastshore State Park	Gilman Street Sports Fields	CA Dept Parks & Rec	State Parks, Prop 40 Healthy Communities	\$1,000,000	7/1/2004	12/31/2011	ACTIVE	Gilman Street Sports Fields
64	Eastshore State Park	Gilman Street Sports Fields	CA Dept Parks & Rec	State Parks, Prop 40 Youth Soccer	\$1,000,000	7/1/2004	12/31/2011	ACTIVE	Gilman Street Sports Fields

EXHIBIT 6a

2010 Active, Applied, Awarded, Close Out or Pending Grants

	LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
65	Eastshore State Park	I-80, Mitigation Offset	CA Coastal Conservancy	Coastal Conservancy	\$50,000			PENDING	I-80, Mitigation Offset
66	Eastshore State Park	I-80, Public Access Offset	CA Coastal Conservancy	Coastal Conservancy	\$50,000			PENDING	I-80, Mitigation Offset
67	Eastshore State Park	Meadow Restoration III	CA Coastal Conservancy	Coastal Conservancy	\$1,472,000	9/26/2007	12/31/2009	ACTIVE	Berkeley Meadow Restoration, Phase III
68	Eckley Pier	Repair Parking	CalEMA	DR-1628 Small	\$17,078	2/3/2006	8/3/2007	CLOSE OUT	Repair Parking
69	Fuel Break	EBRPD, Brushland Fuels Management	CalEMA	FEMA, Hazard Mitigation	\$1,806,750			AWARDED	
70	Fuel Break	FEMA Completion/Maintenance Project	U.S. Fish & Wildlife Service	USFWS	\$425,000			PENDING	
71	Fuel Break	Oakland PDM06	CalEMA	FEMA, Hazard Mitigation	\$351,510			AWARDED	Oakland FEMA Polygons
72	Fuel Break	Oakland Wildfire Assessment \$22,000 per Year	Oakland Fire Department	City of Oakland	\$220,000	8/1/2004	12/31/2014	ACTIVE	
73	Fuel Break	PDM 05	CalEMA	FEMA, Hazard Mitigation	\$63,484	11/8/2006	3/12/2010	ACTIVE	Polygon 503-Remove Brush, Eucalyptus Trees
74	Fuel Break	PDM 05	CalEMA	FEMA, Hazard Mitigation	\$28,459	11/8/2006	3/12/2010	ACTIVE	Polygon 605-Clear Brush from Stables to Reservoir
75	Fuel Break	PDM 05	CalEMA	FEMA, Hazard Mitigation	\$0	11/8/2006	3/12/2010	ACTIVE	Polygon 603-Fence Brushfields of "Natural Dam"

2010 Active, Applied, Awarded, Close Out or Pending Grants

EXHIBIT 6a

LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
76 Fuel Break	PDM 05	CalEMA	FEMA, Hazard Mitigation	\$11,675	11/8/2006	3/12/2010	ACTIVE	Polygon 351-Use Prescribed Fire of Sibley Area
77 Fuel Break	PDM 05	CalEMA	FEMA, Hazard Mitigation	\$38,489	11/8/2006	3/12/2010	ACTIVE	Polygon 604-Clear Brush in Parkridge Fuel Break
78 Fuel Break	PDM 05	CalEMA	FEMA, Hazard Mitigation	\$9,987	11/8/2006	3/12/2010	ACTIVE	Polygon 551-Use Prescribed Fire in Serp. Prairie
79 Fuel Break	PDM 05	CalEMA	FEMA, Hazard Mitigation	\$18,242	11/8/2006	3/12/2010	ACTIVE	Polygon 502-Remove Pines, Acacias, Cypress
80 Fuel Break	PDM 05	CalEMA	FEMA, Hazard Mitigation	\$178,775	11/8/2006	3/12/2010	ACTIVE	Polygon 552-Use Prescribed Fire at Skyline Gate
81 Fuel Break	PDM 05	CalEMA	FEMA, Hazard Mitigation	\$37,526	11/8/2006	3/12/2010	ACTIVE	Tilden-Whipsnake Monitoring Mitigation
82 Fuel Break	PDM 05	CalEMA	FEMA, Hazard Mitigation	\$24,810	11/8/2006	3/12/2010	ACTIVE	Polygon 108-Remove Broom Between Wildcat Canyon
83 Fuel Break	PDM 05	CalEMA	FEMA, Hazard Mitigation	\$6,232	11/8/2006	3/12/2010	ACTIVE	Polygon 606 - Clear Brush above Skyline Ranch
84 Fuel Break	PDM 05	CalEMA	FEMA, Hazard Mitigation	\$162,721	11/8/2006	3/12/2010	ACTIVE	Polygon 105-Remove Eucalyptus Sprouts
85 Gateway Regional Shoreline	Gateway Park Bay Bridge	CA Coastal Conservancy	Coastal Conservancy	\$850,000			PENDING	I-80, Mitigation Offset
86 Gateway Regional Shoreline	Project Study Report for Gateway by BATA	CA Coastal Conservancy	Coastal Conservancy	\$250,000			PENDING	

2010 Active, Applied, Awarded, Close Out or Pending Grants

EXHIBIT 6a

LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
87	Hayward Shoreline	Bay Trail, Union City Segment	CalTrans	FHWA ISTEDEV	\$20,000	6/20/2004	ACTIVE	Bay Trail, Union City Segment
88	Hayward Shoreline	Bay Trail, Union City Segment	CalTrans	FHWA ISTEDEV	\$980,000	6/20/2004	ACTIVE	Bay Trail, Union City Segment
89	Hayward Shoreline	Damage to levees.	CalEMA	DR-1628 Large	\$401,329	2/3/2006	CLOSE OUT	Oro Loma and Hayward Marshes
90	Iron Horse Trail	Dublin BART Feasibility Study	Alameda Co. Transportation Improvement Authority	ACTIA	\$25,000	7/1/2009	ACTIVE	Iron Horse Trail - Dublin BART Feasibility Study
91	Iron Horse Trail	Dublin BART to Santa Rita Road Study	City of Pleasanton	City of Pleasanton	\$12,500	9/24/2009	ACTIVE	Iron Horse Trail - Dublin BART Feasibility Study
92	Kennedy Grove	Black Oak loop fire trail	CalEMA	DR-1628 Small	\$30,849	2/3/2006	CLOSE OUT	Black Oak loop fire trail
93	Kennedy Grove	Restrooms Renovation	CA Dept Parks & Rec	State Parks, Prop 40 Per Capita	\$225,925	7/1/2003	ACTIVE	Fern Cottage, Park Restroom and Shop
94	Kennedy Grove	Seafoam	CalEMA	DR-1628 Small	\$7,910	2/3/2006	CLOSE OUT	Seafoam
95	Lafayette - Moraga Trail	DW Paved Trails Various Co Co County	CalTrans	FHWA ISTEDEV	\$754,768	1/1/2006	AWARDED	
96	Lake Chabot	Row Chabot	CA Dept Boating & Waterways	DBW, Federal Boating Trail	\$54,450	8/29/2005	ACTIVE	Row Chabot
97	Las Trampas - Mt. Diablo Trail	Repair Creek Bank Erosion	CalEMA	DR-1628 Small	\$37,265	2/3/2006	ACTIVE	Repair Creek Bank Erosion

2010 Active, Applied, Awarded, Close Out or Pending Grants

EXHIBIT 6a

	LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
98	Las Trampas Wilderness	Emergency protective measures for Bollinger Canyon Rd.	CalEMA	DR-1628 Small	\$2,430	2/3/2006	8/3/2007	CLOSE OUT	Emergency protective measures for Bollinger Canyon
99	Las Trampas Wilderness	Landslide on Bollinger Canyon Road	CalEMA	DR-1628 Large	\$453,498	2/3/2006	12/31/2010	ACTIVE	Landslide on Bollinger Canyon Road
100	Las Trampas Wilderness	Madrone Trail, Culvert is completely exposed.	CalEMA	DR-1628 Small	\$35,589	2/3/2006	8/3/2007	CLOSE OUT	Madrone Trail, Culvert is completely exposed.
101	Las Trampas Wilderness	Madrone Trail. Culvert is sticking up in the air	CalEMA	DR-1628 Small	\$40,399	2/3/2006	8/3/2007	CLOSE OUT	Madrone Trail. Culvert is sticking up in the air
102	Las Trampas Wilderness	Rocky Ridge Rd: Road Slumping	CalEMA	DR-1628 Large	\$87,371	2/3/2006	12/31/2010	ACTIVE	Rocky Ridge Rd: Road slumping
103	Las Trampas Wilderness	Thomas Ranch Staging Area	CalEMA	DR-1628 Small	\$32,398	2/3/2006	8/3/2007	CLOSE OUT	Thomas Ranch Staging Area
104	Martinez Shoreline	Ozol Service Yd Clean Up	CalEMA	DR-1628 Small	\$2,600	2/3/2006	8/3/2007	CLOSE OUT	Ozol Service Yd Clean Up
105	Miller Knox Shoreline	Keller Beach-creosote logs, telephone poles	CalEMA	DR-1628 Small	\$6,500	2/3/2006	8/3/2007	CLOSE OUT	Keller Beach-creosote logs, telephone poles
106	MLK, Jr. Shoreline	Equipment for Boating Program, Tidewater	CA Dept Boating & Waterways	Dept. of Boating & Waterways	\$39,000			APPLIED	

2010 Active, Applied, Awarded, Close Out or Pending Grants

EXHIBIT 6a

LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
107	MLK, Jr. Shoreline	CA Dept Parks & Rec	State Parks, Prop 40 Urban Parks Act	\$290,000	7/1/2003	12/31/2010	ACTIVE	Tidewater Aquatic Center
108	MLK, Jr. Shoreline	CA Dept Parks & Rec	State Parks, Prop 40 Urban Parks Act	\$2,710,000	7/1/2003	12/31/2010	ACTIVE	Tidewater Aquatic Center
109	MLK, Jr. Shoreline	CA Dept Boating & Waterways	DBW, Federal Boating Trail	\$48,505	12/5/2005	11/30/2011	ACTIVE	Tidewater Facilities, Phase I & Phase II
110	Morgan Territory	CalEMA	DR-1628 Small	\$15,898	2/3/2006	2/3/2008	CLOSE OUT	Black culvert wash-out
111	Morgan Territory	CalEMA	DR-1628 Small	\$39,411	2/3/2006	2/2/2008	CLOSE OUT	Old Finley Rd.
112	Morgan Territory	CalEMA	DR-1628 Small	\$1,984	2/3/2006	8/3/2007	CLOSE OUT	Slides on Fire Roads
113	Morgan Territory	CalEMA	DR-1628 Small	\$4,748	2/3/2006	2/2/2008	CLOSE OUT	White culvert wash-out
114	North Richmond Wetland	CA Resources Agency	Environmental Enhancement & Mitigation	\$300,000			APPLIED	Varni Acquisition
115	Oyster Bay Shoreline	CA Dept Parks & Rec	Land & Water Conservation Fund	\$173,875	9/23/2008	3/31/2012	ACTIVE	Turf Installation
116	Pleasanton Ridge Park	CalEMA	DR-1628 Small	\$45,513	2/3/2006	2/2/2008	CLOSE OUT	Cook Canyon Road Washout
117	Pt Pinole Shoreline	City of Richmond	City of Richmond	\$1,455,510			ACTIVE	Atlas Road Bridge

2010 Active, Applied, Awarded, Close Out or Pending Grants

EXHIBIT 6a

LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
I 18 Pt Pinole Shoreline	Atlas Road Bridge	Contra Costa Transp. Auth.	Contra Costa Transportation Authority	\$479,700	1/19/1994	9/30/2010	ACTIVE	Atlas Road Bridge
I 19 Pt Pinole Shoreline	Bay Trail, West County Wastewater District Facility	ABAG	Bay Trail	\$150,000		12/31/2011	AWARDED	Bay Trail, West County Waste Water
I 20 Pt Pinole Shoreline	Bay View Trail Eroded	CalEMA	DR-1628 Small	\$35,126	2/3/2006	2/3/2010	CLOSE OUT	Bay View Trail Eroded
I 21 Pt Pinole Shoreline	Breuner Restoration & Public Access	Save The Bay	Nat'l Oceanic & Atomospheric Admn.	\$2,000,000			PENDING	Vegetation Management
I 22 Pt Pinole Shoreline	Point Pinole Visitor Center	CA Dept Parks & Rec	Prop 84	\$5,000,000			PENDING	
I 23 Pt Pinole Shoreline	Public Access Improvements	CA Dept Parks & Rec	Prop 84	\$5,000,000			PENDING	
I 24 Redwood Park	Culvert at Redwood Schoolhouse	CalEMA	DR-1628 Small	\$8,342	2/3/2006	2/2/2008	CLOSE OUT	Culvert at Redwood Schoolhouse
I 25 Redwood Park	Dozen large pines down behind homes on Wilton	CalEMA	DR-1628 Small	\$9,750	2/3/2006	8/3/2007	CLOSE OUT	Dozen large pines down behind homes on Wilton
I 26 Redwood Park	East Ridge Trail Slumped	CalEMA	DR-1628 Small	\$25,000	2/3/2006	12/31/2010	ACTIVE	East Ridge Trail Slumped
I 27 Redwood Park	Entrance Erosion	CalEMA	DR-1628 Small	\$25,875	12/17/2005	2/3/2010	ACTIVE	Entrance Erosion
I 28 Redwood Park	Phillips Loop Trail, trail washout	CalEMA	DR-1628 Small	\$36,062	2/3/2006	11/30/2008	CLOSE OUT	Trail wash out, Phillips loop Trail

2010 Active, Applied, Awarded, Close Out or Pending Grants

EXHIBIT 6a

LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
I29	Redwood Park	CalEMA	DR-1628 Small	\$28,800	2/3/2006	12/31/2009	CLOSE OUT	Repair mudslide on Wilton Drive.
I30	Redwood Park	CalEMA	DR-1628 Small	\$9,138	2/3/2006	8/3/2007	CLOSE OUT	Station 2 flooded
I31	Roberts		Private Grant	\$500			APPLIED	
I32	San Pablo Bay Shoreline	CalTrans	FHWA ISTEDEV	\$862,000			AWARDED	Bio-Rad Bay Trail
I33	San Pablo Bay Shoreline	ABAG	Bay Trail	\$198,000		12/31/2011	AWARDED	Bio-Rad Bay Trail
I34	Sibley Volcanic Preserve	CalEMA	DR-1628 Small	\$5,037	2/3/2006	8/3/2007	CLOSE OUT	Stone property remove approximately 60 cubic yards
I35	Temescal Recreation Area	CA Dept Parks & Rec	TEA: Rec. Trails Program	\$125,000	10/25/2006	12/31/2010	ACTIVE	ADA Trail linkage at North Picnic Site
I36	Temescal Recreation Area	CA Dept Parks & Rec	State Parks, Prop 40 RZH	\$177,983	7/1/2003	12/31/2010	ACTIVE	ADA Trail linkage at North Picnic Site
I37	Temescal Recreation Area	CalEMA	DR-1628 Small	\$14,401	2/3/2006	8/3/2007	CLOSE OUT	Mud slide Oak Bay Trail
I38	Temescal Recreation Area	CA Dept Parks & Rec	State Parks, Prop 40 Per Capita	\$284,076	7/1/2002	12/31/2010	ACTIVE	ADA Trail linkage at North Picnic Site
I39	Tilden Park	CA Dept Parks & Rec	State Parks, Prop 40 RZH	\$106,831	7/1/2003	12/31/2010	CLOSE OUT	Renovate Lake Anza Concession
I40	Tilden Park	CA Dept Parks & Rec	State Parks, Prop 40 Per Capita	\$60,000	7/1/2003	12/31/2010	CLOSE OUT	Renovate Lake Anza Concession

2010 Active, Applied, Awarded, Close Out or Pending Grants

EXHIBIT 6a

	LOCATION	PROJECT	AGENCY	PROGRAM	GRANT AMOUNT	FUNDS ELIGIBLE	FINAL EXP.	STATUS	DESCRIPTION
I41	Tilden Park	Tilden Golf Course erosion on Wildcat Creek	CalEMA	DR-1628 Large	\$179,799	2/3/2006	12/31/2012	ACTIVE	Wildcat Creek erosion in Tilden golf Course.
I42	Tilden Park	Tilden Park Paving - Undefined	CA Dept Parks & Rec	State Parks, Prop 40 RZH	\$151,073			PENDING	Tilden Paving Improvements
I43	Vargas Plateau	Construct Staging Area at Morrison Canyon	Bay Area Ridge Trail Council	Bay Area Ridge Trail	\$225,000			AWARDED	Vargas Plateau Access Improvements
I44	Vasco Caves	Vaquero Farms Conservation LLC		Land-Habitat Conservation Plan	\$2,174,000			ACTIVE	Vaquero Farms Conservation LLC
I45	Wildcat Canyon/Alvarado Park	Erosion Above Bridge near Trail	CalEMA	DR-1628 Small	\$38,372	2/3/2006	8/3/2010	ACTIVE	Erosion Above Bridge near Trail
I46	Wildcat Canyon/Alvarado Park	Erosion Below Stone Bridge	CalEMA	DR-1628 Large	\$98,357	2/3/2006	12/31/2010	ACTIVE	Erosion Below Stone Bridge
I47	Wildcat Canyon/Alvarado Park	Multiple Gullies Rifle Range Road	CalEMA	DR-1628 Small	\$19,972	2/3/2006	8/3/2007	CLOSE OUT	Multiple Gullies Rifle Range Road
I48	Wildcat Canyon/Alvarado Park	Nimitz Way #1 & #2	CalEMA	DR-1628 Small	\$31,488	2/3/2006	2/3/2010	CLOSE OUT	Old Nimitz Way fire road slide
I49	Wildcat Creek Trail	Rollingwood	Measure AA - Local Grant	Measure AA Local Grant	\$64,535	8/1/1992	8/1/2012	ACTIVE	Rollingwood Money to Atlas Road

TOTAL: \$73,569,809

EXHIBIT 6b

**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
Bay Point	Bay Point Access Improvement	427,917		Applied
Big Break	Delta Science Center	110,000		Active
Black Diamond Mines	Lentzner		273,000	Closed
Contra Loma Park	Sewage Lift Station	62,844		Closed
Crockett Hills	Mays-Bush Acquisition		360,000	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	Urban Acquisition		126,569	Pending
District-Wide	Whole Park Access	46,755		Closed
Kennedy Grove	Fern Cottage, Park Restroom and Shop	225,924		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	284,076		Active
Tilden Park	Replace & Improve Concession	60,000		Active
Per Capita Block Grant Total		\$ 2,790,000	\$ 3,566,204	

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

Briones Park	Williamson Acquisition		1,345,000	Closed
Castle Rock	Pool Upgrades	54,603		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	428,165		Active
Del Valle Park	Sewer Lift Station R/R	146,750		Closed

EXHIBIT 6b

**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
District-Wide	Urban Acquisition - Prop 40 60% RZH		1,415,076	Pending
Hayward Shoreline	Oro Loma and Hayward Marshes	160,000		Closed
Miller/Knox Shoreline	Salt Water Pump	154,219		Closed
Tesmescal Recreation Area	Lighting & Trail Project	177,982		Active
Tilden Park	Tilden Park Paving	151,074		Pending
Tilden Park	Replace & Improve Concession	100,806		Active
Tilden Park	Steam Trains & Lake Anza Road Paving	40,520		Closed
Tilden Park	Merry-Go-Round Parking Lot Paving	158,406		Closed
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

Briones to Martinez Shoreline	Survey, Feeder Trail #1 (SCC)	10,081		Closed
Hayward Shoreline	Eden Landing Bay Trail (ABAG)	163,588		Closed
Hayward Shoreline	Oliver Bay Trail (ABAG)	87,500		Closed
MLK Jr. Shoreline	Tidewater Phase I (SCC)	250,880		Closed
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
		\$ 970,049	\$ -	

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	\$ 970,049	\$ -
State Parks Competitive	\$ 8,000,000	\$ -

Total Appropriations and Applications to date \$19,841,713

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 6c

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
OPEN PROJECTS							
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.	Final Appeal sent 11/4/2009
Crown Beach	Beach along Shoreline Drive inundated. Wide area of sandy beach removed.	12/31/2010	\$324,450	\$785,478	Install beach sand, 20600 CY.	X-Biologist Check Prior to Construction. Need separate ACOE, RWQCB and BCDC.	Appeal resolved. Planned for construction 2010.
Las Trampas Wilderness	Rocky Ridge Rd: Road to transmission Towers slumping. Radio Tech having tough time getting through.	12/31/2010	\$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 clearance.
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 Maint. Dept.	12/31/2010	\$453,498	\$794,655	Install mid-slope retaining wall.	X-Needs separate Section 7 permit. Need separate DFG, ACOE and RWQCB.	FEMA approved repair. State permits being processed. Construction 2010.

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 6c

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
Las Trampas-Briones	Repair creek bank erosion below the trail. Repair will damage asphalt path. Repair asphalt when creek bank is repaired.	12/31/2010	\$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.	FEMA supported change in scope to soil nailing. Waiting for final approval.
Redwood	100-foot section of East Ridge Trail has slumped two feet at Skyline Gate	12/31/2010	\$8,900	\$450,674	Geotechnical study.	Fulltime Monitor Required. No other permits needed.	Waiting for environmental clearance from FEMA.
Redwood	Small area of creek bank washed out at the park entrance	2/3/2010	\$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.	Applied for State permits. Construction planned for September 2010.

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 6c

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
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.	12/31/2012	\$ 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.	FEMA approved scope change. Design starting. Need USFWS approval.
Wildcat/Alvarado	60' X 75' section of bank slid into creek below fire road, above bridge	8/3/2010	\$ 4,700	\$ 256,058	Geotechnical study.	X-Fulltime Monitor Required. Need separate DFG, ACOE and RWQCB.	Second appeal denied. Approved retaining wall in design. Need permits. Construction 2011.
Wildcat/Alvarado	36' x 30' section of bank slid into creek below bridge.	12/31/2010	\$ 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.	Second appeal for upstream project denied. Need permits. Construction 2011.

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 6c

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
CLOSED PROJECTS							
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

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 6c

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
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
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

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 6c

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
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. (WR#25835-\$2,784. Supplemental WR#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

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 6c

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
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
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

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 6c

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
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, 185 CY. Replace barbwire fence, 300 LF. Install 1/4 ton rip rap, 83 TN.	Biologist Check Prior to Construction. No other permits needed.	Complete

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 6c

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
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
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	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

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 6c

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
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
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 wash-out. 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 wash-outs, 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

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 6c

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
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 6c

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.	2/3/2010	\$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.	Complete
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

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 6c

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
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	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
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

2006 STORM DAMAGE - FEMA PROJECTS

EXHIBIT 6c

Park/Trail	Description	Expiration Date	FEMA \$	EBRPD Cost Est.	FEMA Approved Scope	Enviro Permits	Comments
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
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	2/3/2010	\$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
	TOTAL COST ESTIMATE:		\$2,663,108	\$6,138,799			

2009 Grants Funding Received

EXHIBIT 6d

LOCATION	PROJECT	PROGRAM	AGENCY	CHECK DATE	CHECK AMOUNT
Alamo Canal Trail	Plans, Specs & Estimate	ACTIA	Alameda Co. Transportation Improvement Authority	4/9/2009	\$126,876
Alamo Canal Trail	Plans, Specs & Estimate	ACTIA	Alameda Co. Transportation Improvement Authority	6/11/2009	\$24,573
Big Break	Big Break Trail	Contra Costa Transportation Authority	Contra Costa Transp. Auth.	4/8/2009	\$319,941
Big Break	Big Break Bridge & Trail	State Parks, Prop 40 Per Capita	CA Dept Parks & Rec	7/3/2009	\$34,544
Big Break	Delta Science Center	DWR, Prop I3 Designated	CA Dept Water Resources	10/26/2009	\$71,898
Big Break	Delta Science Center	DWR, Prop I3 Designated	CA Dept Water Resources	10/26/2009	\$5,071
Black Diamond	Crib wall failure at Hazel-Atlas Mine	DR-1628 Large	CalEMA	4/7/2009	\$95,310
Black Diamond	Fox Ridge Manor	Land-Habitat Conservation Plan Federal	U.S. Fish & Wildlife Service	12/30/2009	\$555,000
Briones to Martinez Shoreline	Survey, Feeder Trail #1	Coastal Conservancy	CA Coastal Conservancy	1/12/2009	\$9,055
Briones to Martinez Shoreline	Survey, Feeder Trail #1	Coastal Conservancy	CA Coastal Conservancy	9/30/2009	\$1,006
Castle Rock	Pool Upgrades	State Parks, Prop 40 RZH	CA Dept Parks & Rec	7/3/2009	\$54,603

EXHIBIT 6d

2009 Grants Funding Received

LOCATION	PROJECT	PROGRAM	AGENCY	CHECK DATE	CHECK AMOUNT
Crown State Beach	Park Improvement	State Parks, Prop 12 LOSP	CA Dept Parks & Rec	6/4/2009	\$130,876
Crown State Beach	Park Improvement	State Parks, Prop 12 LOSP	CA Dept Parks & Rec	6/4/2009	\$22,905
Crown State Beach	Park Improvement	State Parks, Prop 12 LOSP	CA Dept Parks & Rec	6/4/2009	\$219,403
Crown State Beach	Parking Lot Paving along Westline Drive	State Parks, Prop 12 RZH	CA Dept Parks & Rec	6/24/2009	\$113,150
Del Valle Park	Acquire Newbury Property, 80 Acres	State Parks, Prop 12 LOSP	CA Dept Parks & Rec	6/4/2009	\$341,500
Delta De Anza Trail	12 Interpretive Signs for Juan Bautista	NPS Challenge Cost Share	National Park Service Challenge Cost Share	11/10/2009	\$4,600
District Wide	Civcorps Pass Through	Caltrans	CalTrans	2/11/2009	\$52,878
District Wide	Civcorps Pass Through	Caltrans	CalTrans	3/12/2009	\$52,878
District Wide	Civcorps Pass Through	Caltrans	CalTrans	3/18/2009	\$52,878
District Wide	Spartina Eradication	Coastal Conservancy	CA Coastal Conservancy	4/2/2009	\$84,537
District Wide	Civcorps Pass Through	Caltrans	CalTrans	4/4/2009	\$52,878

EXHIBIT 6d

2009 Grants Funding Received

LOCATION	PROJECT	PROGRAM	AGENCY	CHECK DATE	CHECK AMOUNT
District Wide	2006 Bullet Proof Vests Purchase	Bullet Proof Vest Program	Office of Justice Programs	4/21/2009	\$1,378
District Wide	Civcorps Pass Through	Caltrans	CalTrans	5/7/2009	\$52,878
District Wide	District Wide Paving, Anza View Road Tilden	State Parks, Prop 12 RZH	CA Dept Parks & Rec	5/27/2009	\$42,000
District Wide	Civcorps Pass Through	Caltrans	CalTrans	6/2/2009	\$52,878
District Wide	Civcorps Pass Through	Caltrans	CalTrans	6/22/2009	\$52,878
District Wide	District Wide Paving, Ten Hills Staging Area, Lake Chabot	State Parks, Prop 12 RZH	CA Dept Parks & Rec	7/10/2009	\$36,563
District Wide	Oilspill Response Trailers	CA Dept. Fish & Game	CA Dept. Fish & Game	8/6/2009	\$25,000
District Wide	Oilspill Response Trailers	CA Dept. Fish & Game	CA Dept. Fish & Game	8/6/2009	\$25,000
District Wide	Civcorps Pass Through	Caltrans	CalTrans	8/18/2009	\$52,878
District Wide	2008 Bullet Proof Vest Purchase	Bullet Proof Vest Program	Office of Justice Programs	8/25/2009	\$1,299
District Wide	Police Boat Equipment	DBW, Federal Boating Trail	CA Dept Boating & Waterways	8/31/2009	\$10,000

2009 Grants Funding Received

EXHIBIT 6d

LOCATION	PROJECT	PROGRAM	AGENCY	CHECK DATE	CHECK AMOUNT
District Wide	Civicorps Pass Through	Caltrans	CalTrans	9/30/2009	\$150,440
District Wide	Spartina Eradication	Coastal Conservancy	CA Coastal Conservancy	10/15/2009	\$39,842
District Wide	Civicorps Pass Through	Caltrans	CalTrans	11/4/2009	\$1,520
District Wide	HCP in Contra Costa County	USWFS	U.S. Fish & Wildlife Service	11/6/2009	\$48,688
District Wide	Civicorps Pass Through	Caltrans	CalTrans	11/19/2009	\$54,155
District Wide	HCP in Contra Costa County	USWFS	U.S. Fish & Wildlife Service	12/1/2009	\$16,483
District Wide	HCP in Contra Costa County	USWFS	U.S. Fish & Wildlife Service	12/9/2009	\$16,279
Eastshore State Park	Meadow Restoration III	Coastal Conservancy	CA Coastal Conservancy	4/10/2009	\$46,957
Eastshore State Park	Gilman Street Sports Fields	State Parks, Prop 40 Healthy Communities	CA Dept Parks & Rec	7/3/2009	\$800,000
Eastshore State Park	Meadow Restoration III	Coastal Conservancy	CA Coastal Conservancy	7/3/2009	\$26,689
Eastshore State Park	Meadow Restoration III	Coastal Conservancy	CA Coastal Conservancy	7/23/2009	\$85,081

EXHIBIT 6d

2009 Grants Funding Received

LOCATION	PROJECT	PROGRAM	AGENCY	CHECK DATE	CHECK AMOUNT
Eastshore State Park	Meadow Restoration III	Coastal Conservancy	CA Coastal Conservancy	11/13/2009	\$314,377
Fuel Break	PDM 05	FEMA, Hazard Mitigation	CalEMA	10/14/2009	\$59,593
Fuel Break	PDM 05	FEMA, Hazard Mitigation	CalEMA	10/14/2009	-\$5
Fuel Break	PDM 05	FEMA, Hazard Mitigation	CalEMA	10/14/2009	\$0
Fuel Break	PDM 05	FEMA, Hazard Mitigation	CalEMA	10/14/2009	\$0
Fuel Break	PDM 05	FEMA, Hazard Mitigation	CalEMA	10/14/2009	\$0
Fuel Break	PDM 05	FEMA, Hazard Mitigation	CalEMA	10/14/2009	\$106,753
Fuel Break	PDM 05	FEMA, Hazard Mitigation	CalEMA	10/14/2009	\$0
Fuel Break	PDM 05	FEMA, Hazard Mitigation	CalEMA	10/14/2009	\$8,290
Fuel Break	PDM 05	FEMA, Hazard Mitigation	CalEMA	10/14/2009	\$3,106
Fuel Break	PDM 05	FEMA, Hazard Mitigation	CalEMA	10/14/2009	\$16,384

EXHIBIT 6d

2009 Grants Funding Received

LOCATION	PROJECT	PROGRAM	AGENCY	CHECK DATE	CHECK AMOUNT
Fuel Break	PDM 05	FEMA, Hazard Mitigation	CalEMA	10/14/2009	\$99,293
Fuel Break	PDM 05	FEMA, Hazard Mitigation	CalEMA	10/14/2009	\$7,029
Garin & Dry Creek Pioneer Parks	Meyers' Bequest 2009-2010	East Bay Community Foundation	East Bay Community Foundation	10/23/2009	\$21,709
Hayward Shoreline	Baumberg Tract Bicycle Trail	SHOPP TEA	CalTrans	2/11/2009	\$248,665
Hayward Shoreline	Bay Trail, Union City Segment	FHWA ISTEDEV	CalTrans	6/12/2009	\$47,546
Hayward Shoreline	Bay Trail, Union City Segment	FHWA ISTEDEV	CalTrans	6/12/2009	\$54,445
Hayward Shoreline	Bay Trail, Union City Segment	FHWA ISTEDEV	CalTrans	6/12/2009	\$26,340
Hayward Shoreline	Bay Trail, Union City Segment	FHWA ISTEDEV	CalTrans	6/12/2009	\$86,041
Hayward Shoreline	Bay Trail, Union City Segment	FHWA ISTEDEV	CalTrans	6/12/2009	\$1,206
Hayward Shoreline	Bay Trail, Union City Segment	FHWA ISTEDEV	CalTrans	6/12/2009	\$889
Hayward Shoreline	Bay Trail, Union City Segment	FHWA ISTEDEV	CalTrans	6/23/2009	\$3,831

EXHIBIT 6d

2009 Grants Funding Received

LOCATION	PROJECT	PROGRAM	AGENCY	CHECK DATE	CHECK AMOUNT
Hayward Shoreline	Baumberg Tract II	Wildlife Conservation Board	Wildlife Conservation Bd.	7/23/2009	\$370,753
Hayward Shoreline	Oliver SF Bay Trail segment	Bay Trail	ABAG	7/23/2009	\$87,500
Hayward Shoreline	Eden Landing SF Bay Trail segment	Bay Trail	ABAG	7/23/2009	\$163,588
Hayward Shoreline	STPLE--6075(014) Baumberg Tract Bike/Pedestrian Path	FHWA ISTEDEV	CalTrans	8/25/2009	\$25,031
MLK, Jr. Shoreline	Tidewater Aquatic Center	State Parks, Prop 40 Urban Parks Act	CA Dept Parks & Rec	7/8/2009	\$448,495
Pleasanton Ridge Park	East Bay Community Foundation 2009, Tyler, Pleasanton Ridge	East Bay Community Foundation	East Bay Community Foundation	5/15/2009	\$5,000
Pleasanton Ridge Park	Phase II Tyler Ranch Acquisition	Altamont Landfill Open Space Commission	Altamont Landfill Open Space	10/21/2009	\$1,000,000
Pleasanton Ridge Park	Tyler Land Acquisition	Habitat Conservation Fund	CA Dept Parks & Rec	12/30/2009	\$300,000
Pt Pinole Shoreline	Point Pinole Parking Lot Paving	State Parks, Prop 40 Per Capita	CA Dept Parks & Rec	7/3/2009	\$137,156
Roberts	Upper Fields Loop Trail	State Parks, Prop 40 Per Capita	CA Dept Parks & Rec	5/11/2009	\$6,130
Roberts	Upper Fields Loop Trail	State Parks, Prop 40 Per Capita	CA Dept Parks & Rec	10/12/2009	\$24,421

EXHIBIT 6d

2009 Grants Funding Received

LOCATION	PROJECT	PROGRAM	AGENCY	CHECK DATE	CHECK AMOUNT
Tilden Park	Lake Anza Concession Renovation	State Parks, Prop 12 RZH	CA Dept Parks & Rec	7/9/2009	\$39,648
Vasco Caves	Vaquero Farms Conservation LLC	Land-Habitat Conservation Plan Federal	U.S. Fish & Wildlife Service	12/31/2009	\$2,174,000

TOTAL: \$9,952,463

2011-2014 PIPELINE LIST: Future Operating Costs for New Facilities

EXHIBIT 7a

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	2011		2011 wage and benefit rates (c-step + inflation)							
2	Alamo Canal Trail	Alamo Canal Undercrossing	Connector (.15 acre) under I-580 between Dublin and Pleasanton. To be operated under agreement by adjacent cities and policed by District.	GF	0.10	15,396	-	-	-	15,396
3	Big Break	Delta Science Center	Balance of staff desired for full facility operations. 2006: added .5 Ops, .08 Maint, .25 P.S. under Observation Pier and Phase I&2 Improvements. 2008: Added .09 Maint. for Bridge & Trail Connection. Added 2.0 Ops (1 PRII & 1 Naturalist), .07 Maint., .2 P.S. for Delta Learning Center. Add Naturalist & ISA to existing Naturalist assigned to E. Co., create public visiting hours and increase programming, utilities and operating expenses. <i>Grant deadline requires project construction.</i>	GF	1.60	190,402	40,000	30,000	10,000	250,402
4	MLK Tidewater	Aquatic Center	Construct aquatic center, security residence, boathouse and docks. Construction completed in 2010. Strokes to assist in security and operations. Add 1.0 Rec Coord. to manage non-profits and aquatic programming; .75 Ranger. <i>Grant deadline requires project construction.</i>	GF	2.79	328,621	35,000	73,500		437,121
5	Oyster Bay	Turf Meadow	Provide irrigation for 3 acre turf meadow. <i>Grant deadline requires project construction.</i>	GF	1.10	116,859	77,000	20,000		213,859
6	Vasco Caves	Vaquero Farms/HCP	2,232 acres acquired in 2009. Management of new properties partially funded by HCP. Coordinate w/ the county's Vasco Road Improvement Project. Pending staff review of management plan for non-public resource properties. Add Ranger in 2011 to manage closed properties.	HCP/LLD/ZB	2.41	256,417	35,000	10,000		301,417
7	Vasco Caves	Byron Vernal Pools/HCP	Souza II Parcel Acquisition (191 acres acquired in 2009). Pending staff review of management plan for non-public resource properties.	GF	0.25	25,323	-	1,500		26,823
8			Subtotal	GF	5.84	676,601	152,000	125,000	10,000	943,601
9			Subtotal	CC	0.00	-	-	-	-	-
10			Subtotal	LLD/ZB	1.21	128,209	17,500	5,000	-	150,709
11			Subtotal	OPM	0.00	-	-	-	-	-
12			Subtotal	HCP	1.21	128,209	17,500	5,000	-	150,709
13			2011 New Funding Projection		8.25	933,018	187,000	135,000	10,000	1,245,018

2011-2014 PIPELINE LIST: Future Operating Costs for New Facilities

EXHIBIT 7a

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
14	2012		2012 wage and benefit rates (c-step + inflation)							
15	Feeder Trail #1 (between Briones & Carquinez)	Operation	Initial acceptance of easement for County's portion February 2010. Four miles of unpaved fire road. Will require culvert and road maintenance and patrol. Public use not anticipated until 2012.	GF	0.60	66,833	110,000	13,400		190,233
16	Garin	Meinke	Open 450 acres of landbank and trails---needs interim land use plan or LUPA. Will provide access before Stonebrae or Bailey Ranch come on line. Needs cooperation from Stonebrae. Property transfer to Dist. has been delayed due to market conditions. Ops employees funded with ZB; public safety with GF.	GF/LLD/ZB	1.34	163,601	73,000	9,800		246,401
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.	LLD/ZB	1.67	200,580	90,000	20,000		310,580
18	Miller Knox	Bay Trail Extension	Maintain new section of Bay Trail replacing rail bed.	CC(?)	0.07	8,013	-	-		8,013
19	San Pablo Bay Trail	Bio-Rad/Pinole Shoreline	Major segment, Biorad etc. To be constructed and partially operated by City of Hercules.	GF/OPM	1.12	124,304	20,000	20,754		165,058
20			Subtotal	GF	1.83	210,785	156,500	28,677	-	395,962
21			Subtotal	CC	0.07	8,013	-	-	-	8,013
22			Subtotal	LLD/ZB	2.34	282,380	126,500	24,900	-	433,780
23			Subtotal	OPM	0.56	62,152	10,000	10,377	-	82,529
24			Subtotal	HCP	0.00	-	-	-	-	-
25			2012 New Funding Projection		4.80	563,331	293,000	63,954	-	920,285

2011-2014 PIPELINE LIST: Future Operating Costs for New Facilities

EXHIBIT 7a

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
26	2013		2013 wage and benefit rates (c-step + inflation)							
27	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. Needs federal environmental clearance.	CC	0.33	44,988	31,000	26,508		102,496
28	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.	OPM	3.21	412,476	80,000	62,500		554,976
29	Point Pinole	Atlas Road Bridge Entry	Construct bridge. To be owned and operated by City of Richmond.	GF	-	-	-	-	-	-
30			Subtotal	GF	0.00	-	-	-	-	-
31			Subtotal	CC	0.33	44,988	31,000	26,508	-	102,496
32			Subtotal	LLD/ZB	0.00	-	-	-	-	-
33			Subtotal	OPM	3.21	412,476	80,000	62,500	-	554,976
34			Subtotal	HCP	0.00	-	-	-	-	-
35			2013 New Funding Projection		3.54	457,464	111,000	89,008	-	657,472

2011-2014 PIPELINE LIST: Future Operating Costs for New Facilities

EXHIBIT 7a

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
36	2014 and Beyond		2014 wage and benefit rates (c-step + inflation)							
37	Concord NWS	Initial Public Access	Resource conservation of 2,500 acres. District responsibility to be determined.	GF	5.20	622,912	200,000	55,000		877,912
38	Coyote Hills	Dumbarton Quarries Recreational Development	Facilitate construction of public access and recreational improvements within reclaimed quarry site. Intended to be self supporting.	GF	4.02	532,183	80,000	88,315	100,000	600,498
39	East Bay Gateway	Gateway Shoreline Park	Park and trail adjacent to new Bay Bridge. Operate following construction by Caltrans after Bay Bridge completion.	GF	0.56	92,587	-	4,700		97,287
40	Hayward Shoreline	Bay Trail, Union City	Three +/- miles of trail - Union City Blvd to Alameda Creek Channel	GF	0.54	69,829	15,000	8,700		93,529
41	Sibley	Operate Dedicated property	Operate trails, staging and openspace dedicated by Gateway/Montanera Development. 450 acres.	ZB/OPM	0.70	85,991	15,000	9,400		110,391
42			Subtotal	GF	10.32	1,317,512	295,000	156,715	100,000	1,669,227
43			Subtotal	CC	0.00	-	-	-	-	-
44			Subtotal	LLD/ZB	0.35	42,995	7,500	4,700	-	55,195
45			Subtotal	OPM	0.35	42,995	7,500	4,700	-	55,195
46			Subtotal	HCP	0.00	-	-	-	-	-
47			Future Funding After 2013		11.02	1,403,502	310,000	166,115	100,000	1,779,617

2011-2014 PIPELINE LIST: Future Operating Costs for New Facilities

EXHIBIT 7a

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
48	Deferred Staffing		(Using 2014 wage/benefit rates)							
49	Briones	Williamson	Williamson Parcel Acquisition (53.78 acres acquired in 2009)	GF	0.19	22,003	-	-		22,003
50	Crockett Hills	Mays-Bush	Mays-Bush Parcel Acquisition (21.2 acres acquired in 2009)	GF	0.11	13,489	-	-		13,489
51	District wide	Mobile Outreach	Balance of staff desired for full operation of mobile exhibits. Maintain exhibits, vehicle maintenance and naturalist expenses. 2009: Added 1.0 Supervising Naturalist and .09 Plumber. 2010: Converted .50 Temp Naturalist to 1.0 Resource Analyst, for net FTE of .50. Addition of 1.0 Naturalist, .5 Sen. Office Asst., .5 ISA, and .05 Maint. staffing to fully program both units, school program, special events and park use.	GF	2.05	266,157	18,900	28,375	10,000	303,432
52	Morgan Territory	Schwartz/HCP	Schwartz Parcel Acquisition (153 acres acquired in 2009)	HCP	0.25	29,655	-	-		29,655
53	Sibley	Huckleberry	McCosker Parcel Acquisition (247 acres acquired in 2010). Add Group Camp.	LLD/ZB	0.79	96,179	5,000	6,000		107,179
54			Subtotal	GF	2.35	301,649	18,900	28,375	10,000	338,924
55			Subtotal	CC	0.00	-	-	-	-	-
56			Subtotal	LLD/ZB	0.79	96,179	5,000	6,000	-	107,179
57			Subtotal	OPM	0.00	-	-	-	-	-
58			Subtotal	HCP	0.25	29,655	-	-	-	29,655
59			Deferred Staffing Projection		3.39	427,483	23,900	34,375	10,000	475,758

2011-2014 PIPELINE LIST: Future Operating Costs for New Facilities

EXHIBIT 7a

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	
60	Opening Date To Be Deferred Based on Budget Capacity										
61	Alameda Point	Park Development	Development of Triangle Park in cooperation with City of Alameda. CC funding \$67,700 for trail budget and \$75,000 for Park budget starting in 2013. Needs Project Scope. Continue to scope NAS conversion opportunities.	CC	0.64	76,548	25,000	22,700		124,248	
62	Black Diamond	Clayton Ranch Landbank	Land Banked Property. Future Trail link will incur operating costs. Needs LUP and/or Black Diamond LUP amendment. Construct staging area and access.	GF	1.34	161,939	40,000	24,700		226,639	
63	Crockett Hills	Stewart/Hallisey Property	Hwy 4 access, south end of park. Includes access, staging, and overnight camp.	GF	0.65	90,077	15,000	12,000		117,077	
64	Delta Access	Fallman Property	Develop initial public access following LUP.	GF LLD/ZB?		33,648	-	-		33,648	
65	Las Trampas	Hansen/Gleason	Land Banked Properties acquired in 2005. Future opening will incur operating costs. Needs LUP.	GF	2.31	325,189	50,000	9,500		384,689	
66	MLK Tidewater	Additional Public Access (Flexivan)	Parking, paving, picnic, service yard. 5 acres of turf.	GF	0.83	90,939	-	62,000	(464,000)	616,939	
67	Ohlone	Open Wauhab Landbank	Open 1,758 acres of open space and trails. Needs LUP.	GF	1.22	156,556	30,000	20,500		207,056	
68	Oyster Bay	Expand Use Area	Develop access road improvements and picnic facilities.	GF	1.54	185,283	20,000	59,772		265,055	
69	Pleasanton Ridge	Garms Access & Staging/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. LUP process in 2010.	GF	1.45	177,010	60,000	43,000		280,010	
70	Pleasanton Ridge	Tyler Ranch	1,156 acres acquired in 2009. Develop and open to public access.	GF	2.86	268,431	30,000	6,000		304,431	

2011-2014 PIPELINE LIST: Future Operating Costs for New Facilities

EXHIBIT 7a

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
71	Point Molate	Bay Trail	Add 3.75 miles of Bay Trail through Chevron property to Point Molate.	GF	0.40	45,433	15,000	5,000		65,433
72	Point Pinole	New Staging, Entry, Service Yard, and Visitor Center	New public access, staging, utilities, visitor center and service yard at the 115-ft-long Atlas Road Bridge. Open visitor center (1 Sup. Naturalist, 2 Naturalists, 2 ISA's, and .5 Clerical.	GF	6.53	837,359	65,000	67,000	15,000	954,359
73	Point Pinole/ North Richmond Wetlands	Breuner Marsh/Wetlands Operation	Manage marsh area, Bay Trail link and staging area following completion of acquisition.	CC	0.10	13,731	-	-		13,731
74	Vargas	Open Park	Initial park staging and access to be constructed following resolution of litigation.	GF	1.58	189,146	105,000	33,017		327,163
75	Vargas	Phase II	Complete staging, picnic, trail facilities for full operation of park following roadway improvements.	GF	0.89	104,563	30,000	4,000		138,563
76			Subtotal	GF	21.60	2,665,573	460,000	346,489	(449,000)	3,921,062
77			Subtotal	CC	0.74	90,279	25,000	22,700	-	137,979
78			Subtotal	LLD/ZB	0.00	-	-	-	-	-
79			Subtotal	OPM	0.00	-	-	-	-	-
80			Subtotal	HCP	0.00	-	-	-	-	-
81	Total Pipeline Expenses To Be Deferred Based on Budget Capacity				22.34	2,755,852	485,000	369,189	(449,000)	4,059,041
82										
83			Subtotal	GF	41.94	5,172,120	1,082,400	685,256	(329,000)	7,268,776
84			Subtotal	CC	1.14	143,280	56,000	49,208	-	248,488
85			Subtotal	LLD/ZB	4.69	549,763	156,500	40,600	-	746,863
86			Subtotal	OPM	4.12	517,624	97,500	77,577	-	692,701
87			Subtotal	HCP	1.46	157,864	17,500	5,000	-	180,364
88	Projection of all Unbudgeted Pipeline Expenses				53.34	6,540,651	1,409,900	857,641	(329,000)	9,137,192

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

Staff History by Year: 2001-2010

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
2010	District Wide	Vacant & Unfunded	Frozen in 2010	(20.79)			(7.71)	(3.50)	(2.00)		(1.00)	(35.00)
2010	Del Valle	Park Ranger II (Temp)	Camp Arroyo	(0.50)								(0.50)
2010	Del Valle	Park Ranger II	Camp Arroyo	0.50								0.50
2010	Fish Exhibit/MVC	Resource Analyst				1.00						1.00
2010	Fish Exhibit/MVC	Temporary Naturalist				(0.50)						(0.50)
2010	Operations	Park Ranger I	Quagga Control	(0.75)								(0.75)
2010	Planning and Stewardship	Resource Analyst (Temp)	Fisheries Management							(0.50)		(0.50)
2010	Public Safety	Police Officer	District Wide				(0.07)					(0.07)
2010	R&T	Heavy Equipment Operator			(0.21)							(0.21)
2010	Sanitation	Park Ranger II			0.50							0.50
2010	Trades	Plumber			(0.20)							(0.20)
2010	Wildcat Creek Trail	Park Ranger II	Pipeline	0.05								0.05
2010	Wildcat Creek Trail	Heavy Equipment Operator	Pipeline		0.05							0.05
2010	Wildcat Creek Trail	Police Officer	Pipeline				0.10					0.10
2010 Total				(21.49)	0.14	0.50	(7.68)	(3.50)	(2.00)	(0.50)	(1.00)	(35.53)
2009	Briones	Park Ranger II	Pipeline	0.25								0.25
2009	Briones	Police Officer	Pipeline				0.10					0.10
2009	Briones	Heavy Equipment Operator	Pipeline		0.11							0.11
2009	Briones	Plumber	Pipeline		0.01							0.01
2009	Castle Rock	Student Laborer		0.25								0.25

Staff History by Year: 2001-2010

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
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	Fish Exhibit/MVC	Supervising Nat	Pipeline			1.00						1.00
2009	Fish Exhibit/MVC	Heavy Equipment Operator	Pipeline		0.02							0.02
2009	Fish Exhibit/MVC	Plumber	Pipeline		0.07							0.07
2009	Human Resources	Intern									1.80	1.80
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
2009	Operations	Park Ranger I	Quagga Mussel Response	0.75								0.75

Staff History by Year: 2001-2010

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
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	Roberts	Heavy Equipment Operator	Pipeline		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	Roberts	Plumber	Pipeline		0.05							0.05
2009	Tilden	Student Laborer		0.25								0.25
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
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	Bay Point	Park Ranger II	Pipeline	0.75								0.75

Staff History by Year: 2001-2010

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
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
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

Staff History by Year: 2001-2010

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
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	Multiple Classification Lifeguards	New Position					1.23				1.23
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
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)

Staff History by Year: 2001-2010

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
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)
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

Staff History by Year: 2001-2010

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
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
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

Staff History by Year: 2001-2010

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
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
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

Staff History by Year: 2001-2010

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
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
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

Staff History by Year: 2001-2010

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
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
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

Staff History by Year: 2001-2010

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
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)
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

Staff History by Year: 2001-2010

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
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)
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

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EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
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												
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
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

Staff History by Year: 2001-2010

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
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								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
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

Staff History by Year: 2001-2010

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
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)
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

Staff History by Year: 2001-2010

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
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
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

Staff History by Year: 2001-2010

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
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
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

Staff History by Year: 2001-2010

EXHIBIT 7b

Year	Location	Position	Information	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
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	0	0	1.5	1	13.12
GRAND TOTAL				17.43	14.53	9.81	3.29	7.61	0.75	5.52	12.87	71.81

Staff History by Location: 2001-2010

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	-	-	-	2.68	-	-	-	4.18
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	0.12	-	0.10	-	-	-	-	0.47
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

Staff History by Location: 2001-2010

Location	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
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	-	-	-	1.23	-	-	-	2.61
District Wide	(20.79)	-	-	(7.71)	(3.50)	(2.00)	-	(1.00)	(35.00)
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
Fish Exhibit/MVC	-	0.09	1.50	-	-	-	-	-	1.59
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
Iron Horse Trail	0.26	0.14	-	-	-	-	-	-	0.40

Staff History by Location: 2001-2010

Location	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
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	1.15	-	-	-	-	-	-	-	1.15
Oyster Bay	(0.62)	-	-	-	-	-	-	-	(0.62)
Pinole Shoreline	-	-	-	0.20	-	-	-	-	0.20
Planning and Stewardship	-	-	-	-	-	-	4.50	-	4.50
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
Public Safety	-	-	-	(0.07)	-	-	-	-	(0.07)
Quarry Lakes	4.28	0.20	-	-	-	-	-	-	4.48

Staff History by Location: 2001-2010

Location	Ops.	Maint.	Interp.	Police	Fire	Design	Stew.	Other	Total
R&T	-	(0.21)	-	-	-	-	-	-	(0.21)
Recreation	(0.02)	-	1.02	-	-	-	-	-	1.00
Reservations	0.63	-	-	-	-	-	-	-	0.63
Revenue Mgt.	-	-	-	-	-	-	-	-	0.00
Roberts	1.00	0.09	-	0.02	-	-	-	-	1.11
Round Valley	0.25	0.03	-	-	-	-	-	-	0.28
Sanitation	-	0.50	-	-	-	-	-	-	0.50
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	-	1.80	-	-	-	-	-	-	1.80
Water Bird	0.25	0.09	-	-	-	-	-	-	0.34
Water Management	-	-	-	-	-	-	1.00	-	1.00
Wildcat Creek Trail	0.05	0.05	-	0.1	-	-	-	-	0.20
Grand Total	17.43	14.53	9.81	3.29	7.61	0.75	5.52	12.87	71.81