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A large, stylized number '75' is the central graphic. The '7' is formed by a thick, light-brown vertical bar on the left and a horizontal bar on top. The '5' is formed by a thick, light-brown vertical bar on the right and a curved bottom. A tree trunk, also in light brown, runs vertically through the center of the '75'. Two yellow-green leaves are attached to the trunk: one near the top of the '7' and one near the middle of the '5'.

**2009 BOARD CAPITAL, TRAILS
AND MAINTENANCE WORKSHOP**

June 4, 2009

**EAST BAY REGIONAL
PARK DISTRICT**

EAST BAY REGIONAL PARK DISTRICT

MEMORANDUM

May 28, 2009

To: Board of Directors

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

Subject: June 4, 2009 Capital, Trails and Maintenance Workshop

The materials in this Workshop packet are the annual updates and recommendations to the Board of Directors on the status of several District capital and maintenance programs, including discussion of emerging budget priorities and departmental updates. This workshop is intended to support Board review of the annual program updates in advance of the 2010 budget preparation process.

Topics included for review in this packet are:

- Brief status updates on several District capital and maintenance programs:
 - ADA Accessibility
 - Park Maintenance and Office Facilities Renovation
 - Corporation Yards, Peralta Oaks and Public Safety Headquarters
 - Pavement Management and Preservation Program
 - Fuels Management
 - 2009 Camping Review Process Recommendations
 - Measure AA
 - Measure WW
 - Prop 40 Grant Closeout

- Departmental Updates and Reference Information on:
 - Design and Construction Capital Projects
 - Planning Department Update
 - Regional Trails Program
 - Maintenance and Skilled Trades Work Programs

No formal actions may be taken by the Board at this workshop; however, Board members are encouraged to discuss the information presented in this packet. Discussion points where staff is seeking the Board's comments are noted in boldface italic text.

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Introduction

This annual workshop is the bridge between the review of the Capital funding program in earlier workshops and the development of action plans for project and operating fund appropriations in the remainder of 2009 and for the 2010 Budget.

In keeping with our successful strategic approach to long-term planning, this workshop will continue to emphasize the need to plan conservatively by linking the capital decision-making process to the District's capacity to absorb the new costs of the associated expanded operations. This review also discusses the long term maintenance, renovation and renewal of the District's existing capital asset base, and the first Measure WW appropriations for capital projects.

For several years the District has been in a strong financial position due to careful use of the increased revenues received through the high rate of property appreciation within Alameda and Contra Costa counties. We are still in an enviably strong position relative to many local governments and are optimistic that we will be able to complete our 2009 year without extreme impacts on existing services.

However, this year, and for at least the next two to three, we anticipate that our tax base will decline in value which will reduce the District's base annual revenues between 5% and 10%. We also believe that we will be impacted by a one-time Education Revenue Augmentation Fund (ERAF) shift of \$8 million (approximately 8% of revenue) or more to the State. These events will limit our operational growth and our ability to continue funding ongoing project initiatives at the desired levels previously appropriated for fire fuels management, paving maintenance, and park service yard renovations, among others.

In the face of these declining revenues, the District must also maintain our agreements to pay for ADA improvements, the rising costs for pension and possible medical expense increases in future years, and to absorb identified "pipeline" staffing duties associated with projects under construction. The approval of Measure WW and the public obligation to carry this program forward also add to the challenge of growing our system for the future while balancing a declining budget.

Staff anticipates that the ERAF shift will be acted on by the State Legislature in the next few months, and the Counties announcement of the certified assessed valuation of property (AV) is expected in mid July and August. Therefore, the 2009 mid-year budget review and adjustment will be developed by staff and brought to the Board in the third quarter to address projected revenue losses due to these two events, and preparation of the 2010 Budget will be constructed using the same information projected into 2010. In anticipation of these events, the General Manager has directed the AGM's to identify 5% reductions in their 2009 budgets that can be considered to offset this agency's revenue losses as part of the upcoming mid-year review.

Unlike prior years, the 2009 mid-year and 2010 budget processes are not anticipated to include major construction, new operations or resource projects funded by the General Fund. Conversely, we hope to propose consolidation of some projects, use other fund sources (CC,

WW, AA, Grant, etc.) and take other efficiency measures to minimize the general fund monies transferred to capital uses until our base revenue stabilizes and begins to grow again.

This also means that, as noted previously, it is unlikely that we can fund new operating expenditures identified in the "Pipeline" schedule, and that the projects that do come to completion will need to be operated using a minimum number of existing staff, operated part time, contracted to concessionaires, or mothballed if possible.

Despite this somber prognosis, the District does have a wide variety of financial and staff resources, and will be able to continue operating and policing parks, purchasing land, and renovating and improving facilities, albeit at a reduced level of service, for the foreseeable future.

The balance of this packet is devoted to the initiatives and work programs of the several Divisions engaged in capital, project and resource work. Staff proposes to answer any questions and accept comments and direction that the Board may have on these programs or schedules prior to being included in the budgetary process for formal review and approval.

This workshop will be followed by the confidential Land Acquisition session on Tuesday, June 23, 2009.

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I. STATUS REPORTS:

a) Accessibility

2006 was the first full year of the District's 15 year commitment to fund a minimum of \$500,000 per year in accessibility projects and program improvements to make the District more accessible and meet the standards and intent of the Americans with Disabilities Act (ADA). The 2007, 2008, and 2009 Budgets included similar \$500,000 appropriations, and staff continues to work on the projects that have been identified through this program.

In 2009, based on an assessment of the District's capacity to complete the projects identified on the ADA Transition Plan, a special Trades crew was initiated and assigned the direct responsibility of implementing those projects that were either new installations or remodels of existing facilities. The crew is supervised by South County Trades Supervisor Sharon Corkin and consists of a carpenter knowledgeable in the ADA code and a Park Ranger II to assist with labor. The carpenter position was filled in January of 2009 and the Park Ranger II position was filled in May. The crew is augmented on an as-needed basis by existing Trades and Roads and Trails staff.

After a period of focused training on current ADA codes, work has begun at Ardenwood and Cull Canyon. These sites were targeted as top priorities due to their large number of annual visitors, including many with special needs.

The benefit of having a crew well versed in the ADA code to act as a resource for field staff has already become apparent. The crew will greatly further the District's vision and mission to serve the community at large and will also serve to train staff on the intricacies of adhering to State and Federal standards.

ParkView is a computer application mapped database which tracks each feature in the District identified as "non-compliant" in the 2006 ADA Self-Evaluation and Transition Plan. To date, all Park Supervisors have been trained in the use of this application and they update the database when a project is completed or, in some cases, no longer relevant (e.g. a project initially identified at Shadow Cliffs was to provide an accessible path of travel to the horseshoe pits. The horseshoe pits were eliminated due to non-use by the public, so this modification is no longer needed.)

The total number of non-compliant features identified in the ParkView database is 9,959. To date, 738 have been brought into compliance. The list of features by Park is shown in **Exhibit 1a: ADA Tasks, Park Summary** (pp. 35 to 36), along with a more detailed list showing the priority levels by Park in **Exhibit 1b: ADA Tasks – Priority Levels by Park** (pp. 37 to 43).

Nearly 75% of the identified non-compliant features consist of doors/gates, drinking fountains, benches, restrooms, parking areas, and picnic areas. The detail of these features can be found in **Exhibit 1c: ADA Features** (pp. 44 to 45). This exhibit also displays the year in which features were made compliant.

Continued program funding will be proposed for appropriation as a part of the 2010 Budget preparation process in the required amount. It is expected that the program will continue to fund the improvement priorities as committed in the transition plan and that the District will continue to ensure that all new construction is designed to current standards of accessibility.

The proposed 2010 Budget will include \$500,000 in appropriations for Accessibility projects, the majority of which will be used to fund the special Trades ADA crew.

b) Park Maintenance and Office Facilities Renovation

Over the last three years, the Board has appropriated nearly \$2.4 million for the first renovations and improvements to District service facilities in addition to our annual major maintenance project funding. \$1.53 million went to project-specific accounts – namely the South County Equipment shop replacement and a series of “quick hit” projects at multiple park sites. The Equipment shop is in the design phase and is moving forward, and Operations and Maintenance staff are completing projects at the field sites. **Exhibit 2: Park Maintenance and Office Facility Renovations** (pp. 47 to 54) lists all park maintenance and office projects sorted by those that are completed, those in progress, and those projects planned for future years. 14 projects have already been completed and 7 are currently in progress.

In 2007, \$250,000 was appropriated into a general District-wide account for service facility improvements; in 2008, \$500,000 was added, and in 2009, due to funding constraints only \$100,000 was appropriated. As of May 28, 2009, approximately \$700,000 remains in this capital account for use in 2009 and future years. Staff will continue to address the identified needs with existing funding, and continue to assess the highest priority projects at these field level offices for park staff, maintenance, fire, public safety and other departments. A placeholder budget item will be considered for the 2010 budget; however, it is not likely that significant funding will be appropriated to this initiative.

c) Corporation Yard Facilities, Peralta Oaks, Public Safety Headquarters

We continue to recognize the long-term need to renovate, expand and/or replace the District’s four major office, service and headquarter facilities. In 2008 and 2009, funding was appropriated to support a professional facility space study of the Public Safety Headquarters with the goal of identifying the deficiencies of the current office for current and projected staff needs. This study is now underway and is anticipated to be complete later in 2009. This will provide a baseline needs assessment for a decision to expand/renovate or rebuild at the current site, or to seek an alternative building.

At this time, the Public Safety headquarters is considered the major facility most in need of attention. As we develop alternatives and move to correct this facility, it will affect, and likely provide opportunities to make improvements in, other corporation yards and offices.

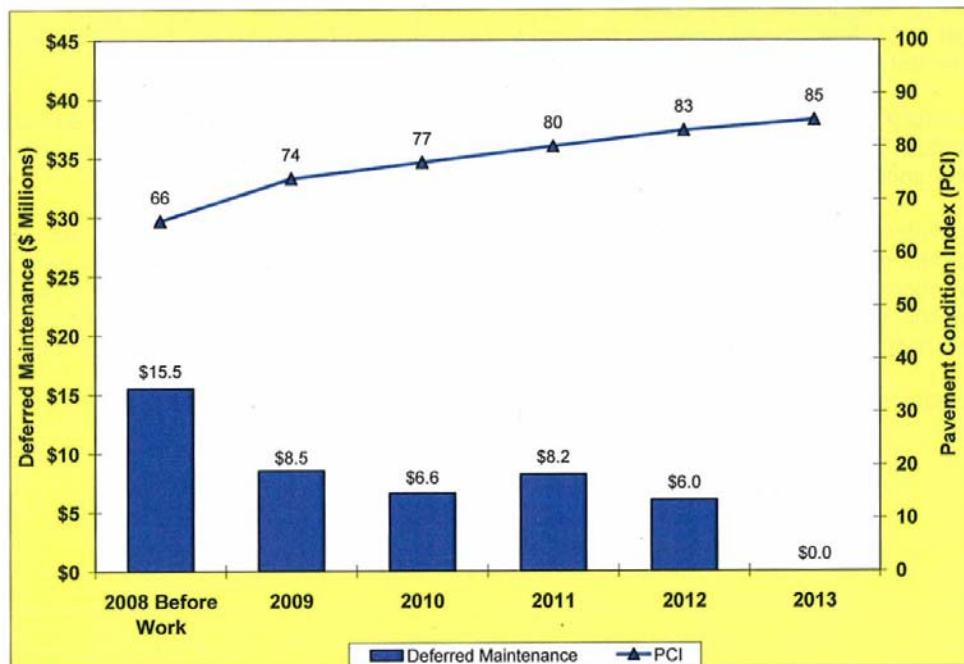
In 2008 the Board authorized the appropriation of \$6 million in general fund monies to a project for the expansion, renovation or acquisition of District office facilities. These funds have not yet been tapped, pending the results of the Public Safety office study; however, depending on the level of ERAF take-back by the state, staff may recommend reversal of this appropriation as necessary to cover this temporary loss of revenue.

d) Pavement Maintenance and Preservation Program

The District's pavement network consists of over 16 million square feet of roads, trails, and parking lots. In 2008, an engineering consulting firm was contracted to replicate and update the previous survey performed in 2005. The 2008 survey entailed examining the condition of the entire network, updating the unit costs of pavement maintenance strategies, performing a budget needs analysis, and analyzing different budgetary scenarios.

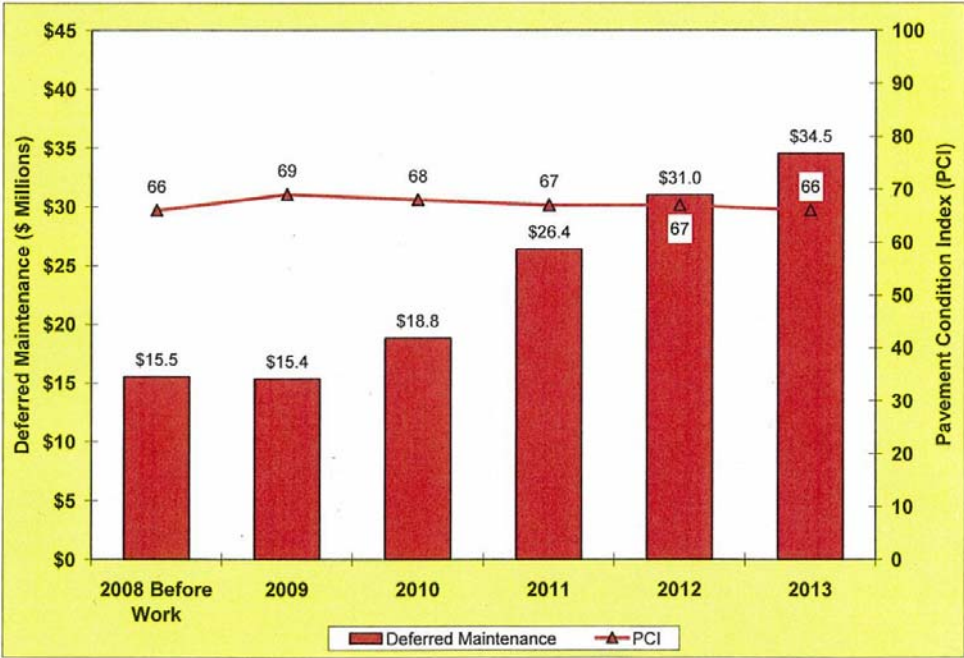
In evaluating the condition of the pavement network, each section was assigned a PCI (pavement condition index) ranging from 0 to 100. A new road is assigned a PCI of 100 and a failed road is assigned a PCI of 10 or less. Overall, the District's average PCI as determined by the 2008 study is 66, which is a 4% decrease from the PCI of 69 assigned at the assessment performed three years earlier.

A PCI of 85 is considered the ideal, and the point at which regular maintenance can optimally extend the life of the pavement. To raise the overall PCI to 85 and to completely eliminate the maintenance backlog (work that should be performed but cannot be due to limited funding), the 2008 report calculated that the District would need to spend \$9.6 million each year over the next five years. This ideal scenario (shown below) is clearly unrealistic given the overall District budget needs and constraints.



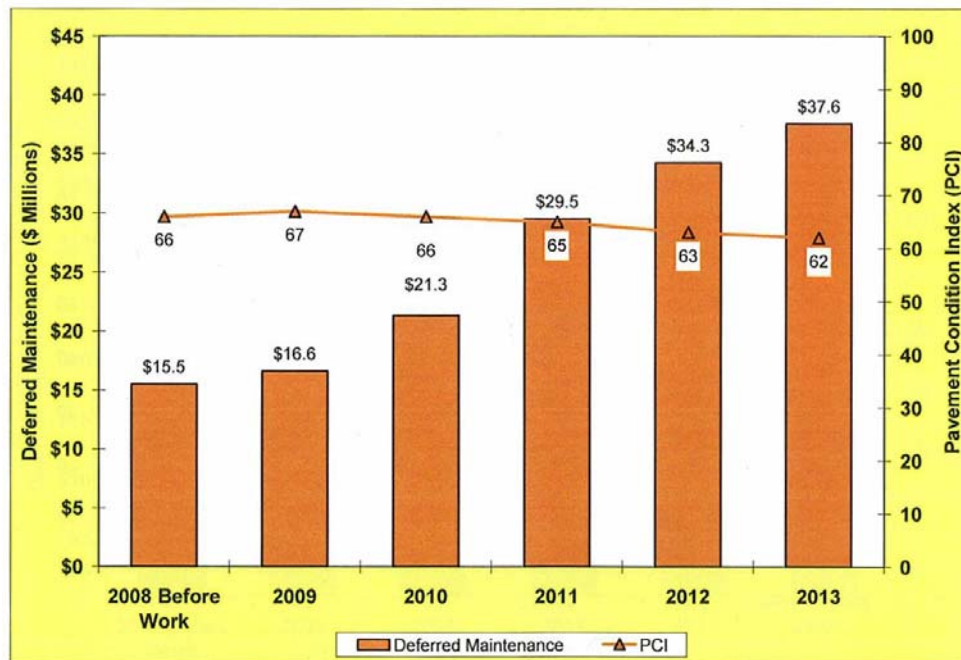
PCI vs. Deferred Maintenance for Unconstrained Budget

The next desirable tier of endeavor would be to maintain our current PCI of 66. As shown in the next budget scenario chart the District would need to budget \$2.8 million per year over the next five years to preserve this PCI level. While this would maintain the current PCI, it would unfortunately cause the maintenance backlog deficit to climb from \$15.5 million to \$34.5 million by the year 2013.



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

Finally, we now have the data to demonstrate what our current level of expenditure means to our asset base. In recent years, the District has been spending between \$1 million and \$1.5 million per year on pavement management projects. The chart on the following page reveals that, if annual funding continues at \$1.5 million per year, in five years the PCI will decrease to 62 and the maintenance backlog will be \$37.6 million.



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

Much of the appropriated paving funding has been from other-than-general fund sources and, unfortunately, the District has not had the general fund financial capacity to increase expenditures to the level required to prevent further deterioration.

In both 2008 and 2009 the District appropriated \$500,000 to pavement maintenance. As of May 2009, the total remaining financing appropriated to current paving projects is just over \$2 million (shown in **Exhibit 3a: Existing Funding for Paving Projects** (pg. 55), therefore the program is funded adequately for the remainder of 2009. The 2009 project list is attached as **Exhibit 3b: 2009 PMPP Proposed Paving Projects** (pp. 56 to 57) and includes 18 projects valued at \$1.2 million. The 14 paving projects that were completed in 2008 total \$1.3 million and are shown in **Exhibit 3c: 2008 PMPP Paving Projects Completed** (pp. 58 to 59).

The engineering report enables the District to determine that the overall PCI is decreasing at a relatively rapid rate given our current funding level. As a result of the economic recession, and given the fact that the District's revenues will be impacted by several factors in the years to come, additional funding to the Pavement Maintenance and Preservation Program does not appear feasible at this time. However, when the economy stabilizes and as we approach the budget processes in future years, the District will need to consider an increase in annual program funding and capacity in order to protect its roadway network.

e) Fire Prevention/Fire Fuels Vegetation Management

As a significant and responsible landowner, it is incumbent on the District to take appropriate steps to manage vegetation to reduce the severity and intensity of future fires in order to lessen the risk of catastrophic events, loss of life and damage to property. The District must also value and embody the priorities for enlightened management of rare, endangered and threatened plant and animal communities that are in our areas of responsibility. The District has had an active vegetation management program for decades, and many existing East Bay Hills Park LUP's have CEQA coverage for fuels reduction work that has been ongoing since the 1970's.

Fuels management is a moving target. As the major eucalyptus and pine groves are thinned or removed and stumps are treated to prohibit re-sprouting, succession vegetation grows and needs to be managed to minimize a buildup of secondary fuels, promote native species regeneration and establish an economically sustainable and manageable landscape. Past practice and NEPA and CEQA environmental approvals provide current guidance for this process, and the soon-to-be released Fire Fuels and Vegetation Management Plan and EIR should provide management prescriptions covering all high hazard areas. Until this plan is complete we will not have environmental clearance to do work in the entire East Bay Hills area, nor are we able to predict exactly what total acreage will be treated or the cost of that treatment, but it will be significant and ongoing.

The Fire Fuels Management efforts have been focused and expanded based on the 1991 East Bay Hills Fire. In the last few years, the Fuels Management Program has truly gained traction. The fourth full year of the Measure CC program funding, combined with FEMA grants and General Fund resources, has resulted in sufficient measurable activity to provide some objective assessment of the overall project.

At the staff level, the work is broken down into two major tasks: initial removal and treatment (primarily tree removal), and ongoing annual maintenance (using goats, prescribed burn, chemical, mechanical or hand removal). Once funding is provided and the work is done to complete the initial removal at a particular site, staff must return to that tract on an annual basis to both monitor the plant succession and to undertake appropriate maintenance of the site. Although a major goal of the EIR will be to increase the efficiency and reduce the per-acre or per-treatment costs of ongoing fuels management, overall costs will continue to increase with the number of acres managed unless and until a stable, self-sustaining, safe, plant population is established in those areas where this is feasible. Therefore, each acre of trees cleared requires the District to provide the financial resources to increase our annual maintenance program to accommodate the ongoing follow up. This process is roughly similar to our Pipeline project process where initial capital project costs are associated with long-term maintenance requirements.

From 2003 to 2008, the Fuels Management Program performed 'initial removal' and treatment on almost 1,900 acres of parkland. **Exhibit 4a: Fuels Management Initial Entry Acres, 2003 to 2008** (pp. 61 to 63) outlines, by year, how many acres were

initially treated at each park. The areas that require annual management will increase to over 2,000 acres by the end of 2009, and this amount is expected to rise significantly in future years as the EIR is completed for the hills area.

Initial entry work is planned at six sites for 2009, the largest project being the tree removal and vegetation management project at Point Pinole. This project will reduce vegetation fuel loads that pose a fire hazard by thinning 220 acres of eucalyptus forest on several different sites within the park. In addition to reducing the fuel loads, the project will enhance the habitats in the West and East Sections where the monarch butterfly winters. This project is also being coordinated with a grassland restoration project at Point Pinole.

The District's funding committed to the Fuels Management Program has been primarily provided by FEMA grants, Measure CC and some General Fund monies. The FEMA grants have been significant, but are focused on the initial clearing process and are not available for ongoing annual maintenance. The eight Measure CC fuels management projects provide \$8.5 million over 15 years, or approximately \$570,000 per year. These funds are not expected to be sufficient to meet the developing long-term needs for fuels management.

In 2007, 2008 and 2009, the Board committed a total of almost \$2 million in General Fund monies to a project account for fuels management, which has to date been used primarily for major contracts (tree removal and spray) and staff costs. **Exhibit 4b: Fuels Management Projects/Funding Sources** (pp. 64 to 66) outlines both the project-based funding and the General Fund monies provided to the Fuels Management Program from 2003 to 2009. In total just over \$6 million has been appropriated, from all sources, with approximately \$1.5 million remaining appropriated but unspent. Additionally, as of this date, approximately \$6.9 million in un-appropriated Measure CC funding also remains available.

Although there is no accurate way to predict what level of annual funding will be necessary to maintain this program, it is certain that, once the Fire Fuels and Vegetation Management Plan is completed, significant additional annual funding will be required to continue the maintenance work necessary to transition these lands into stable, native-oriented plant communities with a reduced risk of propagating catastrophic wildfires.

f) Camping Review Process

Following the Board adoption of Phase II of the Camping Review Process the General Manager directed Operations to include camping projects as a part of the annual project review at the Board Capital Trails session. At their December 20, 2005 meeting, the Board approved the Phase II Camping Review, which included a list of all existing and proposed camps for the Park District. This list was meant to serve as a general blueprint for new camping projects in future years, subject to land use planning requirements.

The Operations Division updates the five-year plan for camping projects and presents it to the Board Operations Committee each year. High priority projects for the following year are for funding in the upcoming budget cycle. **Exhibit 5: Existing/Proposed**

EBRPD Camps (pp. 67 to 69) is an update by the Operations Division on recently completed camping projects and the proposed plan for camping improvements over the next five years.

g) Measure AA

Staff continues to work on the reconciliation of the Measure AA program as described at the last workshop. This work is not complete; however, we believe it is important at this workshop to provide an interim update on the program status for the Board's reference. **Exhibit 6a: Measure AA – Acquisition Funds Balance** (pp. 71 to 72) and **Exhibit 6b: Measure AA - Development Funds Balance** (pp. 73 to 74) are the budget-based amounts remaining in each project area, sorted by Metro Area, and by Acquisition and Development funds remaining. Three related Measure AA matters include:

- **Over-Allocated Project Areas:** Our reconciliation to date has identified eight project areas which have been over-appropriated through the life of the program. These are shown as negative balances, a total of \$229,845 overall (about one tenth of one percent of the program), and will need to be addressed by future adjustments, either from other project areas in the same metropolitan sector, or by appropriation of interest. Additional corrections may be identified as the reconciliation process continues.
- **Consolidation:** At previous workshops, staff suggested that it would be desirable to attempt to consolidate Measure AA remaining balances by metropolitan area in order to effectively complete the AA program. Following review of the number of projects with significant remaining balances it appears that, at this time, a global approach to consolidation does not appear practical. Staff suggests that we return to the Board on a case-by-case basis per existing Board policy to suggest specific project-consolidating appropriations which address both the reconciliations noted above, and funding for high priority projects.
- **“Bridge Financing” for Measure WW:** Staff is seeking authority from the Board at the June 2, 2009 Board Meeting to begin the Measure WW issuance program. At this time, given the needs identified for WW funds, it does not appear likely that we will need to seek use of Measure AA funds over the next 12 months to “bridge” into our 2011/12 tax year. However, as noted above, we may be proposing consolidating funds from Measure AA and Measure WW projects where appropriate and necessary to accomplish the work.

h) Measure WW, Project Appropriations

Measure WW is now underway. The Board has now taken action approving the initial appropriations of Measure WW funds to the 2009 round of the Local Grant Program, and to the District's Land Acquisition program. The Board's authorization to complete the first Measure WW acquisition is also scheduled for the June 2 Board Meeting. The sale of the first series of bonds is anticipated to be completed by mid-September.

At the February 27, 2009 Workshop the Board received a draft list of initial Measure WW Development Projects that could be undertaken that minimized the adverse operational impact. Design Department staff has now further reviewed this list and proposes a sub-set of the list for discussion by the Board. The list, and discussion of its underlying rationale, is included in the Design Department section of this memo.

i) Proposition 40 Grant Closeout

December of 2010 is the final deadline for expenditure of the remaining Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2002 (Proposition 40) grant funds the District acquired in 2003. To ensure complete use of these funds, staff has been reviewing the status of development projects with remaining Prop. 40 funds. We are developing strategies for transfer from projects that are completed and do not require the entire appropriation, or are not likely to be completed by the deadline, to projects in process that require additional funds to complete. Acquisition projects funded with Proposition 40 funds are all planned for expenditure before the deadline and are not part of this review.

The first such transfer and consolidation of Prop. 40 development funds will be proposed to the Board at the June 2 Board Meeting. This action was recommended to provide sufficient funding to complete the Temescal pathway and lighting project before the 75th anniversary event. Staff took advantage of this fast-tracked project to effectively consolidate and utilize remaining Prop. 40 funds from several projects.

Staff is also concerned that the Lake Chabot Boat Dock project as originally envisioned will not be permitted, designed and completed by the deadline, and that the Ardenwood Brown House stabilization is not a viable project. Both of these projects have stakeholder interests that must be incorporated as part of the discussion; however it is becoming clear that some action must be taken or the funds will not be expended and will revert to the State.

Should either or both of these projects be considered for reduction or cancellation, staff has identified the MLK Tidewater Center, Del Valle Campground Electrical, Del Valle Water Tank #2 and the Tilden Lake Anza Concession as projects in process or nearing completion that require additional funding. Additionally, should funding be available, the Tilden Brazil Room Ceiling, Merry-Go-Round Railing and further renovation of Meyer's Garden at Garin are all considered priorities by Operations and Design staff that meet the requirements of Prop. 40 and can be completed by the deadline.

Staff will review this matter further with the Board at the Workshop.

2. **DEPARTMENTAL UPDATES:**

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

a) **PLANNING/STEWARDSHIP/DESIGN/CONSTRUCTION**

Setting Planning Priorities and Coordinating Major Capital Projects with Operational Capacity

As discussed in the previous Board workshops, the fiscal environment that we find ourselves in today will require a measured and well thought out strategy for the implementation of major capital projects. The uncertainty of future revenue for the operation of facilities makes every improvement a critical decision that will have a long term effect on the fiscal sustainability of the District. At the same time, the passage of Measure WW has created great expectations among our constituents for new parks and improvements. However, we know that the excitement of having “new money” available to pursue projects must be tempered with the understanding that the operational funds needed to support new facilities will be limited if not diminished over the next few years.

To address this issue, Planning/Stewardship & Development staff has created this consolidated report, which as usual, details current and recently completed projects but it also proposes a strategy for prioritizing planning, stewardship and development initiatives that should allow the delivery of new projects throughout the District while having a minimal impact on operational costs. The proposed priorities follow and form the basis for the scheduling of projects proposed for the next several years.

Planning Priorities

The proposed Planning priorities break down into three categories:

1. **Direct support for planned capital projects.** Staff's assessment for the Measure WW projects being considered as priorities indicates that this effort will require primarily the generation of Land Use Plan Amendments (LUPA). Since these planning processes may take a year or longer to be completed, plan amendments necessary for capital projects scheduled for 2012 will need to begin in 2010. The following section on proposed Planning support for Measure WW projects reflects this concept.
2. **Multi-Park plans.** The update of the District Master Plan, the Wildfire Hazard Reduction and Resource Management Plan and the East Contra Costa County Habitat Conservation Plan (HCP) are the priority plans in this category. Complex and regional in scope, these efforts will include the use of consultants to facilitate public processes as well as provide data to inform the plans.
3. **District-wide resource inventory and monitoring.** The on-going gathering of data on the disposition of our natural resources and the tracking of the changes in populations or locations of species through GIS mapping provides an essential

measure of the health of the District's resources and identifies the need for changes in resource management strategies.

Development Priorities

The proposed Development priorities break down into two categories:

- 1. Delivery of projects with low operational impact.** Staff has assessed the many projects outlined in the Measure WW list to identify those that should have the least impact on operations. The first type of project consistent with this criterion would be the renovation of an existing facility. Since the operational staffing is already in place these projects would be the obvious first choice in this category. The second type would be a resource enhancement project that should require only minimal monitoring after it is completed and has the benefit of providing something "new" that can be used for public access and interpretation. The proposed list of 2009/2010 Measure WW Development Project appropriations is included as **Exhibit 7: 2009 Measure WW Proposed Development Project Appropriations** (pg. 75). This second 'sort' of the initial list discussed at the February workshop was based on projects that could be accomplished with existing staff and that will require funds for design expenses and/or construction before July, 2010.

- 2. Beginning the design and permitting processes for projects that may need additional funding to be implemented.** It is important to remember that the scoping of Measure WW projects was done with the expectation that matching funds would be acquired, as we did with Measure AA. Because of this, many of the projects on the Measure WW schedule will need additional funds to be implemented. However, the status of the State's economic condition rules out any significant grant funding from the State in the near future. If there are any future State grants they will likely be competitive and not allocated to the District on a per-capita basis. Competitive grants require projects to be fairly well-defined and consistent with the overall objectives of the grant. Other potential venues for project match funding include Federal programs and private donations. Both of these funding options are fairly new to the District but each seems to require a project that is "shovel ready" or at least well enough defined that the potential funder is certain that the project will be built. This situation has lead staff to propose several projects with long lead times to begin their design processes now with an expectation that a capital fund raising effort, that could take several years, may be necessary to make the project viable.

The listed Measure WW projects, as adjusted per the Board's discussion and further staff review, will be incorporated in either the 2009 mid-year and/or 2010 budget preparation processes as appropriate.

i. **Design and Construction**

The Capital Improvement Plan

The District's 2009-2013 Capital Improvement Plan schedule for active development projects includes 195 Capital Improvement Projects (CIP) that will construct, maintain, or protect District facilities and resources and ultimately be capitalized as assets. Another 198 projects fall into the Other Than Asset (OTA) grouping of capital projects that includes maintenance, preliminary design, feasibility studies, vegetation management and other projects that are not anticipated to meet the guidelines for capitalization as assets.

Of these 393 development projects, approximately 67 are natural or cultural resource related projects, 23 are fire hazard management projects, 14 involve paved road, parking lot or trail repair projects and 18 represent FEMA emergency work. The remaining projects are committed to public access, new facility development, infrastructure repair and maintenance. Listed in the 2009 adopted budget are 115 projects being managed by the Design and Construction Department, 104 projects by the Maintenance Unit, 64 projects by Operations and 39 projects by Planning/Stewardship that are funded by grants, FEMA, Measure AA Development, Measure CC Funds or from the General Fund. Also listed are 71 projects initiated through Environmental Review, Finance, Grants, Interpretation, Information Services, Office Services, Public Affairs, Public Safety and Regional Trails.

The complete 2009-2013 Capital Improvement Plan schedule begins on page 95 of the Adopted 2009 Budget and includes Land Acquisition. This schedule delineates the appropriated funding sources and projects the amount of funds to be expended for each of the next five years. *(In the interest of conserving paper, the 2009-2013 Capital Improvement Plan schedule has not been reproduced in this packet. Should Board Members desire a new copy of the 2009 Budget, please contact staff).*

Design and Construction Projects - General

The 5-Year Design and Construction CIP will be updated during the 2010 Budget process to remove completed projects and to add new listings as required to address urgent projects, safety issues, funding deadlines and staff capacity in order of the priority determined by the Board. **Exhibit 8a: Design & Construction CIP (by Completion Date)** (pp. 77 to 86) and **Exhibit 8b: Design & Construction CIP (by Park Location)** (pp. 87 to 95) offer two sorts of the 5-Year Design & Construction Capital Improvement Plan.

From the time of the Capital/Trails Board Workshop in May 2008 through April 2009, the Park District's Design and Construction Department completed approximately \$3.9 million in capital project contracts that were awarded by the Board to contractors or that were performed on a time and materials basis or through contracts under \$25,000. The following lists highlight the projects that were completed or substantially completed during this time frame. Also listed are projects that are currently under construction, planned for bidding in 2009 or are active in the design process.

Amounts shown under completed projects and projects under construction indicate the construction contract amount awarded by the Board plus any change orders to date. A descriptive update of each of these projects is included as **Exhibit 8c: 2008-2009 Design & Construction Projects** (pp. 96 to 100).

Completed Projects:

Alvarado Wetlands – Bay Trail Connector North to Highway 92	\$69,200
Ardenwood – Deer Park Restroom	\$302,500
Big Break – Pedestrian Bridge and Trail Connector to Piper Lane	\$400,800
Big Break – Sewer, Water Main and Import Fill	\$747,000
Big Break – Debris Pile Removal	\$12,900
Big Break - Erosion Control and Hydroseeding	\$10,000
Big Break – Parking Lot Tree Removal	\$2,000
Black Diamond – Hazel-Atlas Portal Parking Area & Repair Failing Wall (FEMA)	\$65,300
Black Diamond – Hazel-Atlas Portal Parking Area Drainage Work	\$13,400
Black Diamond – Lentzner Wetland Restoration (HCP)	\$74,500
Contra Loma – Pool Resurfacing	\$198,000
Crown Beach – Otis Street Parking Lot Rehabilitation	\$347,000
Crown Beach – Irrigation and Turf Rehabilitation	\$567,300
Del Valle – Replace Water Tank No. 2	\$357,500
District-wide – Install Freeway Directional Signs	\$23,000
Hayward Shoreline – Eden Landing Bay Trail Segment and Staging Area	\$856,200
Hayward Shoreline – Eden Landing Wetland Restoration Final Breach	\$17,900
Martin Luther King, Jr. – Repair Fire Damage Observation Platform	\$66,000
Oyster Bay – Slope Stabilization	\$8,800
Redwood – Repair Landslide at West Ridge Trail near Wilton Drive (FEMA)	\$60,100
Roberts – Install ADA Compliant Swing at the Barrier Free Playground	\$28,500
Vasco Caves – Staging Area Development	\$49,000

Projects Currently Under Construction:

Brooks Island – Solar Panels for Caretaker’s Residence	\$40,000
Contra Loma – Replace Beach Sand	\$72,400
Don Castro – Water System Upgrade	\$950,000
Roberts – ADA Loop Trail	\$77,700

Projects Projected to go Out to Bid in the Remainder of 2009:

Big Break – Delta Discovery Experience	\$950,000
Big Break – Trail Extension East to Marsh Creek Trail	\$249,000

Carquinez Straits – Eckley Pier Lighting Replacement	\$80,000
Del Valle – Solar Heating for Camp Arroyo Pool	\$100,000
District-wide – Install Additional Freeway Directional Signs	\$15,000
Eastshore – Berkeley Meadows Phase III Habitat Restoration	\$1,500,000
Las Trampas – Bollinger Canyon Road Slide Repair (FEMA) (Pending Permits)	TBD
Martin Luther King, Jr. - Tidewater Aquatic Center and Dock	\$4,000,000
Miller Knox – Ferry Point Pier Lighting Replacement	\$80,000
North Richmond Wetlands – Bay Trail Segment Wildcat to S. Pablo Creek	\$650,000
Redwood – East Ridge Trail Slide Repair	TBD
Temescal – ADA Pathway and Lighting to Beach House	\$260,000
Vargas Plateau – Staging Area and Initial Public Access Improvements	\$225,000
Vasco – Souza II Habitat Restoration (HCP)	\$2,000,000

Ongoing or Newly Active In-House Design Projects:

Anthony Chabot Stables – Sanitary Sewer Connection
Big Break – Delta Science Center Building and Grounds
Black Diamond – Phase I of Stope 4 Stairway
Briones / Buckeye Ranch – Study Springhill Entry Road Improvements
Carquinez Strait / Eckley Pier – Lighting Replacement
Del Valle / Campground – Develop Electrical Hookups for RV Campsites
Del Valle – ADA Access Improvements to New State Installed Dock
District-wide – Additional Freeway Directional Signs
District-wide – Pond and Sediment Basin Dredging Study
District-wide – Drafting and Engineering Support on Mobile Fish Station
Lafayette / Moraga Trail – Trail Rehab Grant Application for SAF-T-LOU
Lake Chabot – Bank Stabilization and Accessible Fishing Improvements
Lake Chabot – Public Boat Dock and Access Improvements
Lone Tree Point – Shoreline Stabilization Feasibility Report
Miller / Knox – Design of Public Access Improvements
Miller / Knox / Ferry Point – Lighting Replacement
Oyster Bay – Access Road Improvements and Picnic Facilities (off Davis Street)
Oyster Bay – Turf Meadow and Irrigation System Improvements
Point Pinole – Interpretive Center Grant Application for State Prop 84
South County / Equipment Shop – Support MAST in Design Process
Tilden / Gillespie Restroom and Fog Shelter Replacement – Support Risk and MAST with Design Review, Inspection and Construction Administration
Vargas Plateau – Resume Design of Staging Area

Wildcat Canyon – Sewer Lift Station and Sanitary Sewer Connection

Projects Led by Consultants and Managed by Design Staff

Crown Beach – Storm Damage Repair and Beach Renourishment (Moffatt & Nichol)
Hayward Shoreline – Bay Trail Union City Segment (PBS&J)
Martin Luther King, Jr. / Bay Trail Doolittle Drive Segment (TBD - Request for Proposals for Feasibility Study in Progress)
Martin Luther King, Jr. – Tidewater Aquatic Center (Siegal & Strain)
Martin Luther King, Jr. – Tidewater Boat Launch (Moffatt & Nichol)
North Richmond Wetlands – Bay Trail Wildcat to San Pablo (Questa)
Pt. Pinole – Atlas Road Bridge (TBD – Firm Selection in Progress)
San Pablo Bay Shoreline / Bay Trail Segment Hercules (Biorad) (TBD - Request for Proposal in Progress)
Tilden – EEC Utility Development (Hydroscience Engineers)

Design and Construction Projects - Large Scale FEMA

In response to the winter storm events of 2005-6, the office of Federal Emergency Management Administration (FEMA) found the Park District to be eligible for disaster recovery for both immediate emergency response as well as larger projects that exceed a threshold of \$57,500 (for Fiscal Year 2006). Operations and Grants compiled a list of both small and large projects. These large scale projects requiring more extensive soils, civil and marine engineering analysis were assigned to the Design and Construction Department's 5-year Capital Improvement Plan (CIP) list for scoping, estimating, design, bidding and construction.

Many of the large scale 2005-6 storm damage projects are still on hold pending final FEMA approval and/or completion of the environmental documentation and permitting processes.

FEMA Projects Completed to Date:

Black Diamond – Replace Failing Wood Crib Wall w/ Concrete Retaining Wall	\$65,300
Hayward Shoreline – Shoreline Stabilization by Time and Materials	\$105,000
Hayward Shoreline – Levee Repair at Ponds 3A and 3B	\$350,600
Redwood – Slide Repair at West Ridge Trail (Near Wilton Drive)	\$60,100

FEMA Projects Approved to Move Forward in 2009-10:

Redwood – Slide Repair at East Ridge Trail	\$360,000
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FEMA Projects Pending Environmental Documentation and Permit Approval:

Crown Beach – Beach Sand Replacement (20,600 CY only)	\$779,000
Las Trampas – Slide Repair at Bollinger Canyon Road	\$419,000

Projects Pending FEMA Approval:

Las Trampas – Rocky Ridge Road	\$432,000
Las Trampas to Mt. Diablo Trail (near Lafayette/Moraga Trail	\$37,300
Wildcat Creek – Slide Repair and Bank Stabilization at Alvarado Upstream of Stonebridge	\$203,000
Wildcat Creek – Slide Repair and Bank Stabilization at Alvarado Downstream of Stonebridge	\$144,000

Design and Construction Projects - Initiated by Other Agencies or Developers:

The number of trails, staging areas and other recreational amenities constructed by other public agencies or developers for acceptance by the District is substantial. There are currently 29 active projects generated through private dedications, dedications/mitigations, encroachments, interagency agreements and partnerships. Design and Construction staff performs detailed design review, project administration, construction documentation, project inspection and oversight and management support in order to affect this evolving portion of the capital program.

In 2008 the Park District worked with the Conservancy to implement the East Contra Costa County Habitat Conservation Plan (ECCCHCP) to complete two small scale pilot projects. These pilot projects, initiated through the Land Division/Environmental Review, represented two models for construction implementation; one whereby Design and Construction bid the project and managed the construction documentation and the other whereby the Conservancy bid the project and managed the construction documentation. Based on the outcome of these pilot projects, the ECCCHCP Conservancy has elected to have the Park District bid and manage the construction of the next large scale ECCCHCP project at an estimated value of \$1.2M (Souza II).

In order to be able to affect an equally high level of project management, contract administration and coordination for projects initiated by others as afforded the District's internal Capital Improvement Program the Board approved 2.5 new FTEs for Design and Construction through the 2007-8 budgets. To date a full time Administrative Aide has been employed. Filling of the Civil Engineer and Construction Inspector positions is currently on hold pending the 2010 budget process.

For the first time Exhibits 8a and 8b represents the integration of projects initiated by outside agencies or developers into the 5-year Capital Improvement Plan (CIP) for in-house projects. Although it is in the public interest to ensure that all projects meet Park District standards, it is much more difficult to schedule and track projects initiated and controlled by outside entities. Therefore, the projects below are listed simply as ongoing:

Ongoing Capital Improvement Projects Initiated by Outside Agencies or Developers:

1. Ardenwood – SPCRR Car Barn (Carter Railroad)
2. Black Diamond - Pond Rehabilitation (Liberty Union School District)
3. California State Hiking & Riding Trail – Construction of Galindo Bridge (City of Concord)
4. Carquinez Shoreline / Scenic Drive – Trail Development (Contra Costa County)
5. Chabot to Garin Trail - Trail and Entry Structure (Five Canyons/Highland Estates Development)
6. Coyote Hills / Dumbarton Quarries – Lake & Park Development (Dumbarton Quarries Associates)
7. Del Valle / Camp Arroyo – Chalk Garden (The Taylor Family Foundation)
8. Del Valle / East Shore – Courtesy Docks (State Boating and Waterways)
9. Del Valle / West Shore - Boat Dock Replacement (State Boating and Waterways)
10. Delta De Anza Trail / Neroly to Hillcrest – Trail Connection (KB Homes Development)
11. Delta De Anza Trail / Sommersville Road Bridge – In Kind Replacement of Trail Entry Improvements (City of Antioch)
12. District-wide – Plate Boundary Observatory and Global Positioning Systems (UNAVCO)
13. Dublin Hills - Staging Area and Trail Connectors (Schaeffer Ranch Development)
14. Eastshore State Park – Development of the Brickyard (State Parks & Recreation)*
15. Eastshore / Bay Trail Extension - University Ave. to the Marina (City of Berkeley)
16. Eastshore / Berkeley Meadows - Phase II Restoration (REP)
17. Eastshore / Berkeley Meadows – Phase III Restoration (REP)
18. Eastshore / Tom Bates Regional Sports Complex - Phase 2A (City of Berkeley)
19. Eastshore / Tom Bates Regional Sports Complex - Phase I (City of Berkeley)
20. Garin – Monitor Vista Landslide Repair (Developer)
21. Garin / Bay Ridge Trail – Develop Trail, Ford and Gates (Stonebrae Development)
22. Hayward - Staging and Trail (Highland Estates Developer)
23. Iron Horse Trail / Alamo Canal Bikeway – Trail Undercrossing (JPA)
24. Oyster Bay - Pedestrian Bridge (City of San Leandro)
25. Sibley / Wilder Ranch – Service Access Road (PG&E)
26. Sunol / Calaveras Dam – Seismic Upgrade (SFPUC)
27. Tilden - Track Realignment (Golden Gate Steamers)
28. Tilden - Visitor Center (Golden Gate Steamers)
29. Vasco Caves / Souza Property II – Wetland Habitat Restoration (HCP)

** May shift to District to comply with low maintenance design standard.*

Design and Construction Projects - Survey

In addition to developing topographic and legal survey documents to support capital projects assigned to Design and Construction, the Survey section also received at least 20 requests for survey support from other District departments. Requests include research of deeds and legal documentation for easements, rights of way and encroachments, boundary line determinations and preparation of legal descriptions and plat maps. A sampling of these projects includes the following:

New Survey Requests from Other District Departments (April 2008 to April 2009):

1. Anthony Chabot – Prepare General Site Map of Stables for County Conditional Use Permit
2. Anthony Chabot – Investigate Encroachment at Juvenile Hall
3. Calaveras Ridge Trail – Review Legal Descriptions
4. Carquinez Strait – Provide Topography for District Residence
5. Crown Beach – Develop Boundary and Topography Map for GSA Property Line
6. Fuel Break – Provide Photo Control for Aerial Mapping
7. Garin – Stake South Line S28, T35, RIW for Fencing
8. Las Trampas – Provide Boundary Survey for Chen Property
9. Little Hills – Provide As-Built Location of Sewer Lines
10. Miller/Knox – Check Legal Descriptions for Boundary Closure
11. Miller/Knox – Easement P.P. at Keller Beach
12. Morgan Territory – Check Legals and Title Report
13. Oakland Trails – Check Title Report for Parcel 13
14. Oyster Bay – Provide Legal Description and Mapping for San Leandro Bridge
15. Pleasanton Ridge – Check Legals
16. Pt. Isabel – Provide Legal Description for Trail Easement
17. Shadow Cliffs to Del Valle Regional Trail – Provide Topography Mapping, Right of Way and Property Boundaries for 20-foot Wide Easement
18. Sibley – Review Legals as Provided by Caltrans
19. Sibley / Roundtop – Fencing Alignment for EBMUD Inholding
20. Vasco Caves – Check Legals and Calculate Area

ii. Planning

Recently Completed Plans

One Land Use Plan (LUP) and three Interim Land Use Plans (ILUP) were undertaken in order to open targeted parklands prior to the November 2008 Measure WW election: **Vargas Plateau** Regional Park, **Dublin Hills** Regional Park, **Pleasanton Ridge** Regional Park (North Pleasanton Ridge Land Bank) and **Garin** Regional Park. Those plans have been completed and adopted by the Board, with the exception of the Garin ILUP, which is nearing

completion. None of the parks have been opened, with the exception of the Pleasanton Ridge Land Bank. In addition, the Department completed a feasibility study for recreational access development at **Jersey Island** (Master Plan “Delta Recreation”), which is being presented to the Ironhouse Sanitary District, the Island’s managing agency.

The Planning Department is continuing the planning process for **Pleasanton Ridge** by preparing the first comprehensive LUP for the park, which will fold in previous ILUPs and include a new Garms staging area, ridge access via the Tehan Falls trail, and the new (and planned) Tyler Ranch acquisitions. Staff is also assessing the feasibility of expanding the **Garin** ILUP, which covers the North Garin Land Bank (Jensen / Clawiter) and Meincke properties, to include the anticipated Bailey Ranch and Stonebrae dedications. Finally, staff is preparing an amendment to the **Shadow Cliffs** LUP to enhance resources, park landscape and recreational opportunities in the absence of the former California Splash water slide project. The Shadow Cliffs LUP is expected to be complete by the end of this year, and the Pleasanton Ridge plan, because of its scope and complexity, to extend well into next year.

Planning Support for Trails Projects

During the past year, the Planning Department has coordinated with design review to support two Bay Trail segments: Eden Landing to Old Alameda Creek (Union City) and Wildcat to San Pablo Creek (West Contra Costa County). The Wildcat-to-San Pablo segment should be constructed by the end of this year. The Union City segment has been put on hold at the request of the Alameda County Flood Control District, which wishes to construct sea-level rise improvements along their levee, which is the trail alignment.

Proposed Planning Priorities

Due to the large number of parks that have current LUPs, but are not yet open and consistent with the strategy of minimizing pipeline operating costs, no new LUPs are being proposed as priorities for Planning. It is proposed that staff focus on the following planning priorities:

1. **Completing current LUP commitments as outlined above.**
2. **Providing LUPA documents, as needed to support proposed Measure WW projects.**
3. **Completing the Wildfire Hazard Reduction / Resource Management Plan and the East Contra Costa Parks HCP, described below.**
4. **Updating the District Master Plan.**
5. **Providing environmental review as needed to deliver planned Measure WW capital projects.**

In connection with the Measure WW proposed priority projects, several LUPAs may be needed in order to implement these projects. One of staff’s proposed priorities for Measure WW is the implementation of improvements at **Point Pinole**. This project includes construction of the Atlas Road Bridge, a new entry staging area, service yard, visitor center, as well as the restoration of the Giant and Breuner marshes and development of the Bay Trail

segment in this area. The addition of the marshes to Point Pinole or the location of a visitor center outside of the currently approved recreation / staging unit will require an amended LUP and a new CEQA review. The Planning Department is also scoping additions to existing staging at **Wildcat / Alvarado** necessary to support the planned day-camp improvements there. These new elements may require a LUPA and environmental review. Similarly, development of a new visitor center at **Las Trampas** will require long-term planning and a LUPA.

Since Measure WW extended a broad public promise of “parks and trails *for all users.*” there is a strong expectation among the mountain bicycling community that this will mean the development of significantly more narrow trails designed to be safe and accessible to cyclists. The narrow multi-use Brushy Peak loop trail was completed in the fall of 2008; and a new, four-and-a-half mile multi-use loop trail is planned for construction this year at Crockett Hills. Bike-accessible narrow trails have been planned at the Vargas Plateau, and the Pleasanton Ridge LUP will focus on opportunities for mountain bike access. These will be the first significant new narrow trails to be built by the District in many years.

New trail development has been impeded by considerations for the threatened Alameda whipsnake, for which critical habitat has been designated in many of our parks. Staff is working to address the environmental permitting issues around the whipsnake and trail development through the East County Parks HCP, as discussed below. In addition to environmental issues, bicycle trail access is still a matter of controversy among different park-user constituents; and it has been difficult to reach a general consensus on multi-use trail policy. The upcoming Pleasanton Ridge LUP will be a rigorous proving-ground to test the viability of narrow, multi-use trails in areas of difficult terrain and environmental constraints. The design and development of new trails through these plans should be coupled with an initiative to develop an equitable, safe, and environmentally sound trails policy.

Master Plan Update

Two years ago the Board decided to undertake the Master Plan Update in two steps: the Map Update, completed in 2007; and the policy update, to begin in 2009/2010.

Updating the current “policy master plan,” will involve revision, adjustment and augmentation of this important document to address changes in circumstances and policies as indicated by the interests of the public and the Board. For example, changes in user demographics, policies on environmental justice, recreational outreach, natural and cultural resource stewardship, green operations, the effects of habitat conservation planning, updates to the camping program and multi-use trails are all areas which might be re-examined in terms of policy direction. Staff is beginning to formulate a process for this major undertaking, and will be returning to the Board, and through the Committee process, to review the several steps involved.

iii. **Stewardship**

Wildfire Hazard Reduction and Resource Management Plan The Wildfire Plan and EIR have gone through a number of administrative drafts, and will be ready to go out for public review during this summer’s fire season, with the expectation of Board adoption in the fall. The EIR

will provide adequate CEQA coverage for most fuels management work in the Measure CC funding area; and the plan will provide a conceptual framework to prioritize future years' work programs and guide the Board's budgeting decisions in annual Fuels Treatment Plan reviews. One significant development of the planning process has been the formation of a "Fuels Group," composed of Fire Department and Stewardship staff, working together to perform pre-treatment site assessments, develop treatment prescriptions and complete post-treatment monitoring to assess results and re-treatment needs. This model is at the heart of the Fuels Plan's adaptive management approach with the goal of continuous improvement in environmental outcomes, operational efficiency and cost-effectiveness.

East Contra Costa Parks HCP

In February of this year, the Board authorized a consulting contract to enable the District to develop an East Contra Costa Parks HCP under a Section 6 grant from the US Fish & Wildlife Service, to complement the County's Eastern Contra Costa County HCP, covering urban development, in which the District has also been participating. The Parks HCP will help the District fulfill its dual mission of protecting natural resources, wildlife and habitat while continuing to provide recreational opportunities. It will develop a comprehensive conservation strategy to avoid or minimize impacts arising from standard recreational activities and routine maintenance practices, and will provide "incidental take" coverage for listed species such as the Alameda whipsnake and San Joaquin kit fox. Because of constraints on the funding agency's deadlines, the project will not be completed this year, and a grant deadline extension and supplemental funding will be required.

Serpentine Prairie Restoration Plan

At the urging of the California Native Plant Society, the District initiated the Serpentine Prairie Restoration Plan in 2007. The Stewardship Department worked with the CA Department of Fish & Game (CDFG) on a plan and permit to protect and restore the very rare association of Serpentine grassland species. Board adoption of the plan will initiate tree removal, public access restrictions and other protective management actions over the next four to five years, and ongoing monitoring and protection for the prairie.

Project Environmental Permitting

One of the main functions of the Stewardship Department is to facilitate the development of LUPs and capital projects through environmental assessment, permitting and monitoring. LUPs are built on the foundation of a survey and assessment of baseline environmental conditions. Similarly, most development projects require an environmental survey on which to base the CEQA document and subsequent environmental permits. In recent years, the department has been able to 'streamline' permitting for minor and routine maintenance projects such as road grading, culvert replacement, bank stabilization and minor pond dredging, by obtaining three 'regional general permits.' In order to generate a list of the current year's projects under the permit, the department conducts an annual "Trails, Creeks and Ponds" review to assist Operations and Maintenance Department staff in scoping projects and environmental issues for the permits. In addition, Stewardship conducts periodic trainings for Operations field staff to clarify environmental regulations and permit requirements. This year, Stewardship brought in officials from the State Department of Fish & Game, US Army Corps of Engineers and Regional Water Quality Board to explain the regulations of their agencies.

Larger capital projects, like most of those anticipated under Measure WW, still require individual permits, generally from multiple agencies. Planning & Stewardship works with the Design & Construction Departments through the Environmental Clearinghouse group, to anticipate environmental review and permitting needs and to keep projects on track through tight bidding timelines and seasonal construction windows. This is expected to take an increased share of the department's efforts as Measure WW projects begin to be developed. Major projects will often require follow-through of CEQA-required mitigation measures and up to several years of post-construction environmental monitoring.

Priority Resource Stewardship Projects

In addition to conducting environmental baseline surveys and facilitating project permitting, and post-project monitoring, the Stewardship Department develops plans for environmental enhancement projects, both in connection with park LUPs and as a regular resource management activity. Both Measure CC and Measure WW have provided a framework and funding for a number of resource improvement projects. Staff proposes that a selection of Measure WW "Green Star" projects, most of which are relatively low-cost compared to major "bricks-and-mortar" projects, and which will incur relatively small downstream operating expenses, be included among the priority projects in the first-round Measure WW bond issue. "Green Star" projects listed in the bond measure and proposed for an initial startup include:

- **Sunol Wilderness**-- Design and acquire permits to enhance steelhead habitat and remove barriers to migration in Sunol Creek.
- **Black Diamond**-- Design and acquire permits for Kirker Creek remediation.
- **Hayward Shoreline**-- Design and acquire permits for freshwater marsh dredging.
- **Pt. Pinole**-- Restore 100 acres of grasslands and sensitive plant species habitat.
- **North Richmond Wetlands**-- Design and acquire permits to develop and restore wetlands in the vicinity of Point Pinole and other shoreline areas.
- **Round Valley**-- Grassland restoration.
- **Sibley**-- Design and acquire permits to rehabilitate 2 ponds on the Stone property to re-establish habitat values.
- **Sycamore Valley**-- Pond dredging to improve Red-legged Frog habitat.
- **Vargas Plateau**-- Restore wetlands and enhance grasslands.

iv. GIS Services

The GIS Services Department continues to provide special data formatting, mapping and analysis services to all District departments. Major current projects include the following:

- **ParkFinder application installation/set-up.** Built on a format similar to the web-based 2007 Master Plan map and 2008 Measure WW interactive project map, this new web application will give the public the ability to find activities in the parks and get directions from their homes to park entrances.

- **HCP data and mapping.** Analyze and map species data to support the District HCP.
- **East Bay Hills Fuels Management project.** Begin monitoring and tracking of fuels and resource management activities.
- Expand stewardship resource survey data tracking.
- Enhance existing Park View application to allow field staff access to resource data.
- **Geocaching layer creation.** Map sensitive resource exclusion areas for Geocaching policy.
- **ParkView Training.** Provide periodic field staff trainings to on ParkView application, including new Americans with Disabilities Act (ADA) applications.
- **Computer Aided Dispatch Mapping.** Load GIS data into Public Safety CAD system to assist rapid field response.

b) REGIONAL TRAILS

The Trails Development Program staff works to complete the regional trail network outlined in the Master Plan as amended by the Board of Directors in November 2007. Trails staff works with the District's Grants Department to acquire local, state and federal funds to plan and complete important regional trail projects. In 2008, Trails staff led the effort to obtain \$2.35 million in funding for the Great California Delta Trail, \$1.5 million towards improvements to the Delta DeAnza Trail in Bay Point, and \$500,000 for design and environmental work required to complete the San Francisco Bay Trail through Pinole. Trails staff also works to ensure that private and public developments consider the inclusion of regional trail segments, and provide funding to support the maintenance of those trails in their projects. Staff works closely with planners and elected officials to ensure the inclusion of the District's Master Plan trails in local and regional planning documents, such as bicycle and pedestrian plans and local communities' general plans. Trails Development staff also works with Planning and Stewardship to design interesting and sustainable trail networks for newly-acquired parklands. Measure WW, approved overwhelmingly by the voters of Alameda and Contra Costa Counties in November of 2008, will provide additional opportunities to expand the regional trail network.

This report will focus on trail projects completed in 2008 or scheduled for completion in 2009 as well as 2009 planning priorities. The report will also provide a summary of 2008's Ivan Dickson Volunteer Trail Maintenance Program projects.

Trails Development Program staff is continuing to work with other District staff to expand access to our parklands and enhance visitor experiences through the development of new narrow trails within our parks. In the current climate of constrained operational funding, one of the most cost-effective ways to add value to existing and proposed parklands is through the implementation of a focused effort to develop an improved trail network serving an increasing diverse population and varied user group. Relative to most visitor-serving facilities, new trails within our parks can be developed at modest cost while adding minimal maintenance responsibilities.

2008-2009 Trail Openings:

To extend the regional trails network, Trails Development staff works with the Districts' Advanced Planning, Design, Construction and Operations Departments, as well as with outside agencies and local communities. In an era where new trails can cost upwards of \$500,000 per mile to construct, and over \$20,000 per mile per year to operate and maintain, a team effort is required to deliver to the public a high-quality, enjoyable trail system that the District can operate efficiently. In the 2008 to 2009 time frame, the Park District has delivered a geographically and topographically diverse collection of projects to the public. **Exhibit 9a: 2008-2009 Trail Openings** (pp. 101 to 102) lists these projects, and a corresponding map can be found as an enclosure on the last page of the packet. Highlights are as follows:

- Bay Trail –Tidewater and Eden Landing: Paved and unpaved segments of the San Francisco Bay Trail were opened at Tidewater and Eden Landing.
- Oyster Bay to MLK Bridge: A major trail bridge construction project, connecting Oyster Bay Regional Shoreline to Martin Luther King, Jr. Regional Shoreline should be completed this year.
- The Brushy Peak Loop Trail at Brushy Peak in Eastern Alameda County will enhance visitor's enjoyment of Brushy Peak Regional Preserve. At its 2009 conference, the California Trails and Greenways Foundation recognized the Brushy Peak project as one of 2008's top three trails and greenways projects statewide.
- Big Break Trail: In Eastern Contra Costa County, new regional trail segments at Big Break Regional Shoreline provide new recreational opportunities and access to the shoreline for the residents of Oakley and surrounding communities.
- Miller Knox: In Richmond, the Trails Development staff is working to involve local at-risk youth in a major volunteer project to re-establish the East Ridge Trail at Miller Knox Regional Shoreline late this summer.
- State Riding and Hiking Trail: Short but important trail projects along the State Riding and Hiking Trail at Galindo Creek in Concord and the San Ramon Service Center at Sycamore Valley will help complete one the District's oldest regional trails and improve access to Sycamore Valley Open Space Preserve.

Trail Planning Priorities for 2009:

Exhibit 9b: 2009 Active Trails Development Program Projects (pp. 103 to 104) contains a listing of all active Trails Development Program projects. Some highlights are as follows:

- Bay Trail, Pinole Area: In West Contra Costa County, the District is cooperating with the City of Pinole to complete the design and environmental work required to close a gap in the Bay Trail between Pinole Shores and Bayfront Park in Pinole.
- Carquinez Scenic Drive: Staff is working with Contra Costa County to access federal funds earmarked for the improvements necessary to develop a Bay Trail link across the long-closed Carquinez Scenic Drive between Martinez and Port Costa.
- Feeder Trail #1: Also in the Martinez area, the District is hoping to finalize the acquisition of the historic Feeder Trail #1 corridor from Contra Costa County, which will become a segment of the Bay Area Ridge Trail.
- Great California Delta Trail: Phase I of the planning for the first segment of the Great California Delta Trail connecting Bay Point Wetlands with downtown Pittsburg is now underway.
- Bay Trail – Hercules Area: Trails Development staff continues to be active in planning for Bay Trail segments adjacent to Bio Rad and the proposed Hercules Transit Center in Hercules.
- Bay Trail -- Golden Gate Fields: Work continues to secure right of way for a Bay Trail segment across the Golden Gate Fields property in Albany.
- Calaveras Ridge Trail: Efforts to complete the Calaveras Ridge Trail across Burton Ridge in Lafayette continue.
- Lafayette Moraga/Lafayette Reservoir: A developer-funded project to complete the master-planned Lafayette Moraga Trail to Lafayette Reservoir Trail is anticipated.

- Iron Horse Trail, Hacienda Section: Funding has been secured from ACTIA and Pleasanton for a feasibility study to complete the Iron Horse Trail through Hacienda Business Park in Pleasanton, and
- The Alamo Canal Trail gap closure project at I-580 is nearly “shovel ready.” Subject to funding constraints, that project may go to construction in 2010.
- Vargas to Niles Trail: Staff is working with the San Francisco Public Utilities Commission to explore the possibility of a trail connection from Vargas Plateau through Niles Canyon and on to Pleasanton Ridge and Sunol incorporating the historic and interesting “secret sidewalk.”
- Shadow to Del Valle Trail: In Livermore, staff is working with LARPD to complete the Shadow Cliffs to Del Valle Trail from LARPD’s Sycamore Grove to Del Valle across the Bobba Property.
- Land Use Plans and Trail Use Policies: Trails Development staff will also be involved in trail planning aspects of the Pleasanton Ridge Land Use Plan, and are completing a detailed study of trail use policies throughout the greater Bay Area.

Ivan Dickson Program:

The Ivan Dickson program, originally funded via a bequest from a long-time Berkeley hiker, continues to engage a substantial number of volunteers in maintaining the District’s extensive trail network. The program has community partners such as REI, Hands on Bay Area and Volunteers for Outdoor California as well as a biannual newsletter, which increases the visibility of the District while improving its infrastructure. In 2008, more than 500 volunteers spent over 2,400 hours improving the District’s existing trails and constructing new ones. The Volunteer Trail Maintenance projects completed in 2008 are detailed in **Exhibit 9c: 2008 Ivan Dickson Volunteer Trail Maintenance Program Highlights** (pp. 105 to 106). While 2008 represented a 100% increase in volunteer participation over 2007, staffing constraints within the Trails Development Department will impact future increases in participation. In light of that, staff is working to partner with both the Operations Division and outside organizations to provide Ivan-funded materials, equipment and staffing for additional volunteer efforts.

c) **MAINTENANCE AND SKILLED TRADES**

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

A major goal of the District is to schedule and routinely fund the replacement and renewal of all District facilities on a regular basis. The Administrative Unit is annually funded at approximately \$500,000 to complete work that is generally outside of the skill envelope of the regular park staff, but usually under the threshold of an engineered and bid Capital Construction project. To that end, 27 Major Maintenance projects were completed in 2008, ranging from \$1,500 to install gutters at Ardenwood to \$622,000 to construct a weather-tight enclosure at the Tilden Merry-Go-Round. The list of completed projects is attached as **Exhibit 10a: 2008 Major Maintenance Completed Projects Summary** (pg. 107). Also attached is **Exhibit 10b: 2009 Major Maintenance Projects** (pp. 108 to 109) that staff has formulated by selecting projects from the District-wide Master Projects and Maintenance Work Request lists. The 2009 work plan includes 45 projects estimated at \$1.14 million.

The Administrative Unit also manages the encroachment permit process for others doing work on or crossing through District lands. Staff reviewed 65 Encroachment Permit applications in 2008; 40 permits were issued and 19 were held over into 2009 for ongoing review. Six applications were canceled by the applicant. The complete list is attached as **Exhibit 10c: 2008 Encroachment Permits** (pp. 111 to 113). Maintenance Admin. staff has worked to coordinate Encroachment Permits with the Land and Construction Departments to protect the District during third party access related to Habitat Conservation Projects.

The Skilled Trades and Roads and Trails units annually undertake several hundred work requests from parks and offices throughout the District. The Maintenance Department completed 855 work requests in 2008 for a total of \$5.4 million. A list titled **Completed Maintenance Project List with Costs Summary** is attached as **Exhibit 10d** (pg. 114) that breaks out labor, materials and contract work associated with the combined work requests for each specific District location.

Conclusion:

The District's system of long-term, integrated planning for appropriation of project and operating funds has continued to provide excellent facilities and services to residents of the East Bay. Our current, relatively secure, financial footing is a direct result of our conservative approach to paying down debt and setting aside funds for future expenses.

The widening financial crisis facing our state requires that we absorb reductions to programs that directly serve the public and that develop and maintain public park and trail assets. Our 2010 budget will require reduced appropriations for capital and maintenance projects, and deferral of many priorities until financial conditions improve. We expect to experience an unavoidable and continued deterioration of some assets, like paving, and likely a deferral of some major new construction projects funded under Measure WW. Nonetheless, we do anticipate that many valuable projects will move forward that assist in controlling operating costs, protecting park assets, and providing public services.

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Exhibit List

2009 Board Capital, Trails and Maintenance Workshop

June 4, 2009

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ADA TASKS - PARK SUMMARY

EXHIBIT 1a

PARK	TOTAL NON-COMPLIANT	TOTAL FIXED (TO DATE)
Alameda Creek Trail	166	1
Anthony Chabot	435	15
Antioch/Oakley Reg'l Shoreline	40	5
Ardenwood Historic Farm	284	35
Big Break to Delta Shore Trail	17	0
Bishop Ranch Open Space	8	0
Black Diamond Mines	161	1
Briones	142	73
Briones to Mt. Diablo Regional Trail	93	0
California Riding and Hiking Trail	14	0
Camp Arroyo (Del Valle)	10	0
Camp Ohlone (Sunol)	65	0
Carquinez Strait	107	0
Castle Rock	193	106
Contra Costa Canal Regional Trail	147	3
Contra Loma	107	2
Coyote Hills	238	19
Crown Beach	316	16
Cull Canyon	108	12
Del Valle	452	17
Delta de Anza Regional Trail	134	0
Diablo Foothills	36	0
Don Castro	181	0
Eastshore State Park	21	2
Garin Park	148	1
Hayward Regional Shoreline	64	25
Huckleberry Botanic	23	0
Iron Horse Regional Trail (north)	346	77
Kennedy Grove	186	15
Lafayette-Moraga Regional Trail	169	21
Lake Chabot	490	19
Las Trampas Wilderness	85	2
Leona Canyon Preserve	7	0
Little Hills	62	0
Marsh Creek Trail, Oakley	30	0

EXHIBIT 1a

PARK	TOTAL NON-COMPLIANT	TOTAL FIXED (TO DATE)
Martinez Regional Shoreline	100	4
Miller/Knox Regional Shoreline	242	2
Mission Peak	28	0
MLK Jr. Shoreline	309	6
Morgan Territory	65	0
Oyster Bay	76	0
Peralta Oaks	106	0
Pleasanton Ridge	64	3
Point Isabel	83	12
Point Pinole	167	17
Quarry Lakes	190	0
Redwood	540	48
Roberts	553	8
Round Valley	53	0
Shadow Cliffs	173	38
Sibley Preserve	73	5
Sobrante Ridge Botanic	35	0
Sunol Regional Wilderness	232	6
Temescal Recreation Area	173	11
Tilden Park	581	28
Tilden Park - Botanic	66	0
Tilden Park - Brazil Room	64	0
Tilden Park - EEC	187	7
Tilden Park - Golf	123	0
Tilden Park - Lake Anza	121	15
Tilden Park - Little Farm	53	13
Tilden Park - Merry-Go-Round	47	10
Tilden Park - Steam Train	23	0
Trudeau Training Center	75	13
Waterbird Preserve	22	0
Wildcat Creek Trail	45	0
Wildcat Park - Alvarado Park	205	25
Grand Total	9,959	738

ADA TASKS - PRIORITY LEVELS BY PARK

Alameda Creek Trail

PRIORITY	TOTAL NUMBER	COMPLETED
A1	14	1
A2	46	0
A3	71	0
A4	32	0
B3	3	0
TOTAL:	166	1

Anthony Chabot

PRIORITY	TOTAL NUMBER	COMPLETED
A1	34	0
A2	117	3
A3	62	8
A4	35	4
B1	56	0
B2	43	0
B3	46	0
B4	42	0
TOTAL:	435	15

Antioch/Oakley Reg'l Shoreline

PRIORITY	TOTAL NUMBER	COMPLETED
B1	6	5
B2	2	0
B3	24	0
B4	8	0
TOTAL:	40	5

Ardenwood Historic Farm

PRIORITY	TOTAL NUMBER	COMPLETED
A1	6	2
A2	87	21
A3	98	12
A4	15	0
B1	7	0
B2	35	0
B3	32	0
B4	4	0
TOTAL:	284	35

Big Break to Delta Shore Trail

PRIORITY	TOTAL NUMBER	COMPLETED
B2	8	0
B3	3	0
B4	6	0
TOTAL:	17	0

Bishop Ranch Open Space

PRIORITY	TOTAL NUMBER	COMPLETED
B3	8	0
TOTAL:	8	0

Black Diamond Mines

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

Briones

PRIORITY	TOTAL NUMBER	COMPLETED
A1	19	14
A2	64	38
A3	21	7
A4	4	2
B3	25	6
B4	9	6
TOTAL:	142	73

Briones to Mt. Diablo Regional Trail

PRIORITY	TOTAL NUMBER	COMPLETED
B2	61	0
B3	29	0
B4	3	0
TOTAL:	93	0

California Riding and Hiking Trail

PRIORITY	TOTAL NUMBER	COMPLETED
B3	14	0
TOTAL:	14	0

Camp Arroyo (Del Valle)

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

Camp Ohlone (Sunol)

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

Carquinez Strait

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

Castle Rock

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

Contra Costa Canal Regional Trail

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

Contra Loma

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

Coyote Hills

PRIORITY	TOTAL NUMBER	COMPLETED
A1	5	1
A2	75	4
A3	35	3
A4	4	0
B1	4	0
B2	24	0
B3	71	11
B4	20	0
TOTAL:	238	19

Crown Beach

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

EXHIBIT 1b

Cull Canyon

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

Del Valle

PRIORITY	TOTAL NUMBER	COMPLETED
A1	15	0
A2	149	2
A3	33	6
A4	1	0
B1	22	0
B2	120	0
B3	86	9
B4	26	0
TOTAL:	452	17

Delta de Anza Regional Trail

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

Diablo Foothills

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

Don Castro

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

Eastshore State Park

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

Garin Park

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

Hayward Regional Shoreline

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

Huckleberry Botanic

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

EXHIBIT 1b

Iron Horse Regional Trail (north)

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

Kennedy Grove

PRIORITY	TOTAL NUMBER	COMPLETED
A1	12	8
A2	103	0
A3	51	7
A4	20	0
TOTAL:	186	15

Lafayette-Moraga Regional Trail

PRIORITY	TOTAL NUMBER	COMPLETED
B1	29	0
B2	47	6
B3	82	12
B4	11	3
TOTAL:	169	21

Lake Chabot

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

Las Trampas Wilderness

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

Leona Canyon Preserve

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

Little Hills

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

Marsh Creek Trail, Oakley

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

Martinez Regional Shoreline

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

EXHIBIT 1b

Miller/Knox Regional Shoreline

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

Mission Peak

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

MLK Jr. Shoreline

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

Morgan Territory

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

Oyster Bay

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

Peralta Oaks

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

Pleasanton Ridge

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

Point Isabel

PRIORITY	TOTAL NUMBER	COMPLETED
A1	19	0
A2	41	11
A3	17	1
A4	6	0
TOTAL:	83	12

Point Pinole

PRIORITY	TOTAL NUMBER	COMPLETED
A1	15	5
A2	68	9
A3	21	3
A4	15	0
B2	10	0
B3	29	0
B4	9	0
TOTAL:	167	17

Quarry Lakes

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

EXHIBIT 1b

Redwood

PRIORITY	TOTAL NUMBER	COMPLETED
B1	135	21
B2	95	7
B3	220	12
B4	90	8
TOTAL:	540	48

Roberts

PRIORITY	TOTAL NUMBER	COMPLETED
A1	20	0
A2	169	6
A3	16	0
B2	82	0
B3	203	2
B4	63	0
TOTAL:	553	8

Round Valley

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

Shadow Cliffs

PRIORITY	TOTAL NUMBER	COMPLETED
A1	7	0
A2	90	14
A3	18	11
B2	29	9
B3	21	4
B4	8	0
TOTAL:	173	38

Sibley Preserve

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

Sobrante Ridge Botanic

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

Sunol Regional Wilderness

PRIORITY	TOTAL NUMBER	COMPLETED
A1	20	0
A2	72	3
A3	58	3
B2	30	0
B3	22	0
B4	30	0
TOTAL:	232	6

Temescal Recreation Area

PRIORITY	TOTAL NUMBER	COMPLETED
B1	16	0
B2	52	1
B3	70	7
B4	35	3
TOTAL:	173	11

Tilden Park

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

EXHIBIT Ib

Tilden Park - Botanic

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

Tilden Park - Brazil Room

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

Tilden Park - EEC

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

Tilden Park - Golf

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

Tilden Park - Lake Anza

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

Tilden Park - Little Farm

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

Tilden Park - Merry-Go-Round

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

Tilden Park - Steam Train

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

Trudeau Training Center

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

Waterbird Preserve

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

Wildcat Creek Trail

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

Wildcat Park - Alvarado Park

PRIORITY	TOTAL NUMBER	COMPLETED
B1	7	7
B2	38	5
B3	132	7
B4	28	6
TOTAL:	205	25

ADA FEATURES

FEATURE DESCRIPTION	TOTAL NON-COMPLIANT	TOTAL FIXED (ALL YEARS)				BY YEAR			
		2003	2005	2006	2007	2008			
Area of Rescue Assistance	1	0							
Auditorium	17	0							
Bathing Facility	66	0							
Beach Access Route	8	0							
Boating Facilities	12	2					2		
Building Level / Lift	1	0							
Camping Facilities	63	3							
Corridor / Aisle	20	0							
Curb Ramp	472	41					26	1	13
Door/Gate	847	29				3	2	1	14
Drinking Fountain	822	173					16	62	80
Eating Area	31	3						3	
Elevator	7	0							
Fishing Piers and Platforms	24	2							2
Fixed Bench	669	53					8	11	31
Game and Sports Area	46	2						2	
Golf Course	6	0							
Grandstand/Bleacher (interior or exterior)	2	0							
Hazard	35	2					2		
Kitchen	15	3							3
Locker Room	30	0							

EXHIBIT 1c

FEATURE DESCRIPTION **TOTAL NON-COMPLIANT** **TOTAL FIXED (ALL YEARS)** **BY YEAR** **2003** **2005** **2006** **2007** **2008**

Multiple User Restroom	1156	57	5	2	23	13	7
Outdoor Recreation Access Route	605	27			4	11	2
Outdoor Rinsing Shower	24	0					
Parking Area	713	98	5	2	8	26	43
Passenger Loading Zone	26	3				1	
Picnic Area	744	64			2	33	24
Play Equipment Area	27	0					
Ramp	92	3				3	
Room	125	1					1
Sign	18	0					
Single User Restroom	619	35	2		5	2	15
Site Furnishings: Fixed Trash/Recycling	607	50			4	17	26
Stairway	251	6				4	2
Swimming Pool / Wading Pools / Spas (int. or ext.)	13	7					3
Telephone	179	3					3
Trails	183	13			4	3	6
Transaction Counter	71	8				5	2
Utilities in Recreation Areas	571	24			5	3	15
View Area	24	0					
Walk	715	26				5	16
Wood Stove / Fireplace	2	0					
TOTALS:	9,959	738	18	4	83	233	305

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PARK MAINTENANCE AND OFFICE FACILITY RENOVATIONS

EXHIBIT 2

Park	Building Description	Project Description	Priority	WTGID	Year	Status
PROJECTS COMPLETED TO DATE						
Aquatics	Aquatics office	Remodel unused concrete block building into Aquatics office	I	M	2007	completed
Botanic Garden	Shop area located in small North shed	Remodel building into shop - bring in electricity	I	M	2006	completed
Camp Arroyo	Old stone garage	Remodel into small office area and shop	I	M	2008	completed
Camp Arroyo	Taylor Family Foundation vehicle storage	Purchase and install pre-fab building for storage and garage	I	M	2008	completed
Carquinez Strait	Cargo container storage area (2 containers)	Containers relocated and reused from Perry Ranch	I	M	2007	completed
Corp Yard (No)	Central Stores and Maintenance offices	Remodel staff kitchen and lunch room	I	M	2008	completed
Corp Yard (So)	Trades offices located in 2 mobile trailers	Remodel two converted halves of a house trailer into carpenter offices and restrooms	I	M	2007	completed
Corp Yard (So)	Cargo container storage area (15 containers for 5 departments)	Purchase and install pre-fab building for tire storage	I	M	2008	completed
Crown Beach	Offices and shop at Glory of the Seas Building	Install new flooring in upstairs rooms; remodel Unit Manager and crew offices	I	M	2008	completed
Fire Dept.	Fire Station #1 - Tilden CorpYard - enclosed fire truck storage, offices, shop, kitchen, restroom, storage, drying rack	Replace siding and windows; paint exterior of structure	I	M	2008	completed
Lake Chabot	School Portable Building - storage	Paint, reroof, and construct ramp for upgrades to storage area	I	M	2008	completed
Public Safety HQ	Gym	Install restroom and shower	I	M	2008	completed
Public Safety HQ	Restroom in Administrative wing	Remodel existing restroom to ADA and add area for break room	I	M	2008	completed
Sunol	Cargo containers for artifact storage	Construct new building for artifact storage	I	M	2008	completed

PARK MAINTENANCE AND OFFICE FACILITY RENOVATIONS

EXHIBIT 2

Park	Building Description	Project Description	Priority	WTGID	Year	Status
PROJECTS IN PROGRESS						
Alameda Creek Trail	Offices - located old scale house	Replace flooring, repair siding and repaint exterior	I	M	2009	in progress
Botanic Garden	Tool storage building	Re-build tool shed on existing foundation	I	Op	2009	in progress
Corp Yard (No)	Tilden Park, Roads and Trails, Trades offices & shops (Nike Building)	Remodel Roads and Trails and Tilden Supervisor offices	I	M	2009	in progress
Corp Yard (So)	Trades offices located in 2 school portable buildings	Remodel to provide shops and offices for plumber and painter	I	M	2009	in progress
Fire Dept.	Fire Station #2 - Redwood - enclosed fire truck storage, office, restroom, drying rack	Install new partial foundation; re-roof	I	M	2009	in progress
Hayward Shoreline	Covered open bay storage for equipment	Enclose two bays for secure equipment storage	2	M	2009	in progress
Shadow Cliffs	Supervisors' office located in trailer	Move trailer from Hayward Shoreline and install in place of existing office trailer - new offices	I	M	2009	in progress
PROJECTS PLANNED FOR 2009						
Anthony Chabot	Shop area located in small wooden building	Replace existing structure with pre-fab building	I	M	2009	
Black Diamond	Shop located in old ranch metal building	Install foundation on relocated shop building	I	M	2009	
Brazil Building	Storage building for tables and chairs	Repair siding and paint storage building	2	M	2009	
Briones	Open sided carport for vehicle storage, Fire Station #6	Enclose two bays for secure equipment storage	I	M	2009	
Corp Yard (So)	Electrician shop and office located in metal shed	Remodel and expand into vacated painter's shop	2	M	2009	
Fire Dept.	Fire Station #6 - Briones- covered open bay fire truck storage	Enclose two bays for secure equipment storage	I	M	2009	
Roberts	Shed/cargo container storage area for vehicles	Purchase and install pre-fab building for storage and garage	I	M	2009	

PARK MAINTENANCE AND OFFICE FACILITY RENOVATIONS

EXHIBIT 2

Park	Building Description	Project Description	Priority	WTGID	Year	Status
PROJECTS PLANNED FOR 2010						
Aquatics	Lifeguard room/first aid station - West Beach Del Valle	Add storage container on beach or roll-up door on existing building; improve ventilation	I	M	2010	
Aquatics	Lifeguard room/first aid station - East Beach Del Valle	Add roll up door to existing building and window to beach	I	M	2010	
Contra Loma	Covered storage for equipment	Purchase and install pre-fab building for storage and garage	I	M	2010	
Corp Yard (So)	Equipment shop - unreinforced concrete block	Construct new equipment shop and offices	I	M/D	2010	
Cull Canyon	AWP Supervisor's office located in trailer	Purchase and install new modular offices	I	M	2010	
Del Valle	Open sided carport for vehicle storage, Fire Station #5	Enclose two bays for secure equipment storage	I	M	2010	
Fire Dept.	Fire Station #5 - Del Valle - covered open bay fire truck storage	Enclose four bays for secure equipment storage; add office, restroom, equipment storage	I	M	2010	
Wildcat Canyon	Office, Shop, Fire Station #9, Kitchen, & Restrooms	Remodel staff kitchen and upgrade offices	2		2010	
PROJECTS PLANNED FOR 2011 AND BEYOND						
Alameda Creek Trail	Shop	Remodel shop area	3			
Anthony Chabot	Offices located in school portable building	Remodel staff kitchen and upgrade offices	2	M	2011	
Anthony Chabot	Cargo container storage area (1 container)	Provide permanent storage	3			
Antioch Shoreline	Office, shop located in building owned, maintained by D.F.G.	(No project - building owned by others)	4			
Aquatics	Lifeguard room/first aid station attached to bath house - Lake Anza	Convert part of existing structure to equipment storage	2	M	2011	
Aquatics	Lifeguard room/first aid station attached to park offices - Contra Loma	Convert part of existing structure to equipment storage	2	M	2011	

PARK MAINTENANCE AND OFFICE FACILITY RENOVATIONS

EXHIBIT 2

Park	Building Description	Project Description	Priority	WTGID	Year	Status
Aquatics	Lifeguard room/first aid station attached to bath house - Shadow Cliffs	Remove interior walls, remodel break room for equipment storage	2	M	2011	
Aquatics	Lifeguard room/first aid station attached to park offices - Don Castro	Remodel old concession for lifeguard office/equipment storage	3			
Aquatics	Lifeguard room/first aid station attached to bath house - Roberts	Remodel old concession for lifeguard office/equipment storage	2			
Aquatics	Lifeguard room/first aid station - Cull Canyon	Remodel old concession for lifeguard office/equipment storage	3			
Aquatics	Lifeguard room/first aid station attached to bath house - Temescal	Construct storage unit adjacent to station	2			
Aquatics	Lifeguard room/first aid station - Quarry Lakes		4	M		
Aquatics	Lifeguard room/first aid station - Castle Rock	Remodel outside storage room; install floor	3			
Ardenwood	Shop (two cargo containers joined together)	Construct new shop and offices	1	D		
Ardenwood	Offices located in modular building		4			
Black Diamond	Offices located in old houses	Install roof vents, re-roof Interpretive offices	1	M	2011	
Botanic Garden	Offices, employee restroom and Visitors' Center	Construct new Visitors' Center including new offices	2	D		
Brazil Building	Offices		3			
Briones	Office and shop located in old ranch building	Remodel staff offices and shop area	2			
Carquinez Strait	Ozol property - shop, offices, restroom, kitchen		4			
CC Trails	Temporary service yard on leased property	Provide permanent service yard and offices on District property	1	D		
Contra Loma	Offices, shop, Fire Station #8, storage, restrooms		3			
Corp Yard (No crews)	Cargo container storage area (6 containers for 4 crews)	Provide permanent storage	3			

PARK MAINTENANCE AND OFFICE FACILITY RENOVATIONS

EXHIBIT 2

Park	Building Description	Project Description	Priority	WTGID	Year	Status
Corp Yard (No)	Open end covered storage for equipment		4			
Corp Yard (No)	Equipment shop		4			
Corp Yard (So)	Carpenter shop - unreinforced concrete block		3			
Corp Yard (So)	Sanitation office - modular trailer unit		3			
Coyote Hills	Offices at North end of Visitors' Center		2			
Coyote Hills	School portable building - shop	Remodel staff kitchen and upgrade offices	2			
Coyote Hills	Visitors' Center staff offices	Construct new Visitors' Center including new offices	1	D		
Crab Cove Visitors Center	Offices, residence, Visitors' Center and Exhibit lab		3			
Crown Beach	Cargo container storage area (4 containers)	Provide permanent storage	3			
Cull Canyon	Offices, Lunch Room, Workshop, Restrooms		3			
Del Valle	Offices located in school portable building	Remodel staff kitchen and upgrade offices	3		2011	
Del Valle	Cargo container storage area (1 container)	Provide permanent storage	3			
Del Valle	Shop, storage		3			
Del Valle	Dry goods storage	Provide permanent storage	2			
Diablo Foothills	Offices located in former concession	Construct new service yard and offices	1			
Don Castro	Office Building/Shop (Ursa Way)	Provide expanded permanent storage	2			
East Co. Corp Yard	Office Building, Visitor contact point		4			
East Co. Corp Yard	Shop/storage		4			

PARK MAINTENANCE AND OFFICE FACILITY RENOVATIONS

EXHIBIT 2

Park	Building Description	Project Description	Priority	WTGID	Year	Status
Fire Dept.	Fire Station #3 - Carquinez Straits - enclosed fire truck storage	(No project - building owned by others)	4			
Fire Dept.	Fire Station #4 - Las Trampas - enclosed fire truck storage		3			
Fire Dept.	Fire Station #8 - Contra Loma - enclosed fire truck storage		3			
Fire Dept.	Fire Station #9 - Wildcat/Alvarado - enclosed fire truck storage		3			
Fire Dept.	Fire Station #7 - Garin - enclosed fire truck storage		3			
Fire Dept.	Fire Station #10 - Lake Chabot - covered open bay fire truck storage	Enclose two bays for secure equipment storage	3			
Garin	Shop, Fire Station #7, office		3			
Garin	Office (attached to residence)		2			
Hayward Shoreline	Offices/shop		3			
Kennedy Grove	Shop, Office, & Storage		3			
Lake Chabot	Offices/shop		3			
Lake Chabot	Open sided carport for vehicle storage, Fire Station #10		3			
Las Trampas	Cargo container storage area (2 containers)	Provide permanent storage	3			
Las Trampas	Shop, storage, offices, restrooms, kitchen, Fire Station #4		3			
Martin Luther King, Jr.	Temporary service yard on leased property - school portable building	Provide permanent service yard and offices on District property	1	D		
Martinez Shoreline	Cargo container storage area (2 containers)	Provide permanent storage	3			
Martinez Shoreline	School Portable Building - storage, restroom		3			

PARK MAINTENANCE AND OFFICE FACILITY RENOVATIONS

EXHIBIT 2

Park	Building Description	Project Description	Priority	WTGID	Year	Status
Meyers Estate	Shop located in historic pool house	Construct new shop	1	D		
Middle Harbor	Temp. shop in cargo container. Port of Oakland	Construct new service yard and offices	1	PORT		
Middle Harbor	Temp. service yard - office/storage only. Port of Oakland	Construct new service yard and offices	1	PORT		
Miller/Knox	Park Office, restroom, kitchen, shop		3			
Pleasanton Ridge	Offices, meeting room, kitchen, restroom, shop (includes attached residence)		3			
Pleasanton Ridge	Cargo container storage area (2 containers)	Provide permanent storage	3			
Point Pinole	Cargo container storage area (4 containers)	Provide permanent storage	3			
Point Pinole	Shop located in modular unit - no permanent utilities	Construct new service yard and offices	1	D		
Point Pinole	Crew and Supervisors' office - modular trailer - no permanent utilities	Construct new service yard and offices	1	D		
Public Safety	Helicopter hanger - leased building	(No project - building owned by others)	3			
Public Safety	Contra Loma sub-station in mobile trailer		3			
Public Safety HQ	Locker rooms in Administrative Building	Expand locker rooms	1	D		
Quarry Lakes	Offices located in two modular buildings, restroom		3			
Quarry Lakes	Shop area (two cargo containers joined together)	Construct new shop	2			
Redwood	Shop building		3			
Redwood	Old Fuel Break Crew/train depot building		3			
Redwood	Offices, restrooms, locker room, kitchen, meeting room		3			

PARK MAINTENANCE AND OFFICE FACILITY RENOVATIONS

EXHIBIT 2

Park	Building Description	Project Description	Priority	WTGID	Year	Status
Roberts	Shop, offices, crew room, kitchen, storage (exterior RR)		3			
Shadow Cliffs	Cargo container storage area (2 containers)	Provide permanent storage	3			
Shadow Cliffs	Offices located in school portable building, restrooms	Construct new service yard and offices	1	D		
Shadow Cliffs	Workshop, Storage, Locker Room	Construct new service yard and offices	1	D		
Sibley	Shop/storage/offices (attached to residence)		3			
Stewardship	Water Quality offices at Gelston		3			
Sunol	Interpretive Offices	Remodel staff kitchen and upgrade offices	2		2011	
Sunol	Office, Shop, Kitchen, & Restrooms	Remodel staff kitchen and upgrade offices	2		2011	
Sunol	Interpretive Offices in Green Barn	Remodel offices	2			
Temescal	Kiwanis Building - offices, shop, restroom, kitchen		3			
Temescal	Prefab Office, Storage, Locker Room		3			
Tilden - Little Farm	Storage for farm activities		3			
Tilden Nature Area	Offices, restrooms, kitchen, meeting room at Visitors' Center		3			
Tilden Nature Area	Workshop, Storage, & Office		3			

EXISTING FUNDING FOR PMPP PAVING PROJECTS

EXHIBIT 3a

#	PARK	PROJECT	FUNDING	YEAR TO BEGIN	FUNDING
1	District-Wide	Maintain, repair, rehabilitate, preserve asphalt pavement (Haselden)	520700	On-Going	\$1,722,772
2	District-Wide	Prop 40 Funds for District-Wide Paving	520700GS30	TBD	\$44,829
3	District-Wide	Two County Trail Paving (Haselden)	505900	On-Going	\$37,718
4	District-Wide	Roads And Trails (RTC) Paving Projects	Base Budget 101/220-5932	TBD	\$150,000
5	Kennedy Grove	Repair and repave AC pathways within the park (Haselden)	Measure CC	2009	\$39,960
6	Miller/Knox	Implement a pavement management program for all park roads, paved trails and parking lots (Haselden)	Measure CC	2009	\$39,960
7	Point Isabel	Implement a pavement management program for all park roads, paved trails and parking lots (Haselden)	Measure CC	2009	\$43,007
8	Roberts	Pave Loop Trail around upper playfield (Design)	122502-GF13	ON HOLD	\$66,520
9	Roberts	Implement preventative maintenance program on all paved trails and parking areas	Measure CC		\$37,923
10	Tilden	Merry Go Round Main Lot (Haselden)	138000 (GS33)	ON HOLD	\$310,333
11	Tilden	Big Leaf: Install accessible path to restrooms and picnic area (Haselden)	Measure CC	2009	\$5,973

Subtotal \$2,498,995
 Projects on hold \$376,853
GRAND TOTAL \$2,122,142

2009 PMPP PROPOSED PAVING PROJECTS

EXHIBIT 3b

#	PARK	DESCRIPTION	PCI * BEFORE TREATMENT	FUNDING SOURCE	ESTIMATED COST
1	Alameda Creek Trail	Old Canyon Rd. to Niles Staging Area (1664sf) 2" Overlay w/ geosyn.	63	520700	\$5,879
2	Alameda Creek Trail	Mission Blvd. to Sequoia Bridge (95,508sf) Thin Overlay	66	520700	\$311,993
3	Alameda Creek Trail	Decoto Rd. to Beard Rd. (50,373sf) Thin Overlay	65	520700	\$164,552
4	Big Break	Big Break Trail @ Bridge (35,910sf) PM Preserv. Slurry Seal	84	520700	\$21,995
5	Delta De Anza Trail	Crestview to Railroad (23,790sf) PM Preserv. Slurry Seal	81	520700	\$14,571
6	Kennedy Grove	Main Lot to Whistle Stop & various trail repairs	33	Measure CC	\$39,960
7	Lake Chabot	West/East Trail Link (3,280sf) & Cove Picnic Site to Marina Concession (1,000sf) Mill & 3" AC	17	520700	\$21,400
8	Marsh Creek Trail	Cypress Rd. to Delta (10,000sf) PM Preserv. Slurry Seal	79	520700	\$21,342
9	Marsh Creek Trail	Delta to Laurel (66,209sf) PM Preserv. Slurry Seal	79	520700	\$40,553
10	Miller Knox	Loop Trail around Lagoon (42,102sf) R&R	25	Measure CC & 520700	\$126,306
11	Peralta Oaks	Repair lowest parking level (10,168sf) R&R	17	5932	\$21,275
12	Peralta Oaks	Repair parking areas and access road (34,654sf) R&R (Note: Existing PCI is average of all sections)	23	520700	\$189,257
13	Point Isabel	Trail @ Main Lot (ADA Needs - create access) (2,800sf) R&R	37	Measure CC	\$39,960

*PCI= Pavement Condition Index (Assumed PCI 100 after treatment except after PME)

2009 PMPP PROPOSED PAVING PROJECTS

EXHIBIT 3b

#	PARK	DESCRIPTION	PCI * BEFORE TREATMENT	FUNDING SOURCE	ESTIMATED COST
14	Tilden	Big Leaf - Pave access to restrooms and accessible picnic site (3,000sf) (ADA Needs)	16	Measure CC & 520700	\$25,500
15	Tilden	Corp Yard Entrance Road (25,675sf) R&R	7	520700	\$115,538
16	Tilden	Upper road to Tilden Corp Yard	17	5932	\$49,575
17	Tilden	Merry Go Round ADA Parking & Access (A-1 PRIORITY)	32	ADA Fund	\$25,000
18	Tilden Nature Area	Repair failed AC; create accessible path from lot (2,000sf) R&R	64	520700	\$5,656
				TOTAL	\$1,240,311

R&R = Remove and Replace Asphalt

PM = Preventive Maintenance

Fund Totals

520700	\$1,019,082
Measure CC	\$125,380
5932	\$70,849
ADA Fund	\$25,000
	\$1,240,311

*PCI= Pavement Condition Index (Assumed PCI 100 after treatment except after PME)

2008 PMPP PAVING PROJECTS COMPLETED

EXHIBIT 3c

#	PARK	PROJECT	TREATMENT	PCI* BEFORE TREATMENT	DEPT.	ACTUAL COST
1	Alvarado	Paths to Play Area & Internal paths - Repair failed AC	Major Rehabilitation	32	Haselden	\$118,900
2	Crown	Repave Otis Street Entrance, Parking and paths	Major Rehabilitation	40	Design	\$346,100
3	District-Wide	Hire Consultant to conduct asphalt pavement condition survey and data collection 2008	Consultation & Pavement Data Collection	N/A	Haselden	\$63,600
4	District-Wide	Redwood -Skyline Gate Lot, Anthony Chabot - Marciel Rd., Briones - Bear Creek Rd. Entrance, Point Pinole - Shuttle Road, Iron Horse Trail - N. Amador Valley Rd. to Dublin Blvd.	PME Pavement Preservation: Fill / Seal Cracks	Various	RTC	\$23,385
5	Lake Chabot	Ten Hills Staging - Pave Nike classroom lot	Major Rehabilitation	N/A	Haselden	\$68,242
6	MLK Jr.	Grove Path - Repair failed AC	Major Rehabilitation	12	RTC	\$22,000
7	Point Pinole	Main Lot and Basketball Lot - Repair failed AC; Overlay; stripe	Major Rehabilitation	63	Haselden	\$166,163
8	Public Safety HQ	Remove and Replace Asphalt Lots; Stripe	Major Rehabilitation	42	Haselden	\$105,761
9	Roberts	Service Yard and road to Concession: Remove and Replace asphalt	Major Rehabilitation	27	Haselden	\$61,350
10	Shadow Cliffs	Parking Lots - Repair failed AC; PME roads, seal coat lots, stripe	PME Pavement Preservation & Major Rehabilitation	75	Haselden	\$169,592

*PCI= Pavement Condition Index (Assumed PCI 100 after treatment except after PME)

2008 PMPP PAVING PROJECTS COMPLETED

EXHIBIT 3c

#	PARK	PROJECT	TREATMENT	PCI* BEFORE TREATMENT	DEPT.	ACTUAL COST
11	Sibley	Construct new AC staging area @ Old Tunnel Road	New Construction	N/A	Haselden	\$19,349
12	Sibley	Modify Striping Main Lot	Striping	N/A	Haselden	\$960
13	Tilden	Anza View Road & Golf Course Service Road - AC Pave	Major Rehabilitation	10	Haselden	\$100,538
14	Tilden	Willows, Possom, Elder, Owl: Complete Repair AC roads and parking areas	Major Rehabilitation	26	RTC	\$60,000
					TOTAL	\$1,325,940

*PCI= Pavement Condition Index (Assumed PCI 100 after treatment except after PME)

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Fuels Management Initial Entry Acres 2003 - 2008

2008

PARK NAME	ACRES TREATED
Anthony Chabot	3
Cull Canyon	2
Las Trampas-Diablo Regional Trail	5
Redwood	38
Sibley	7
Wildcat Canyon	1
TOTAL 56	

2007

PARK NAME	ACRES TREATED
Anthony Chabot	40
Claremont Canyon	1
Redwood	50
Round Valley	16
Tilden	14
TOTAL 121	

2006

PARK NAME	ACRES TREATED
Anthony Chabot	19
Claremont Canyon	1
Point Pinole	69
Redwood	20
Tilden	28
Wildcat Canyon	10
TOTAL 147	

2005

PARK NAME	ACRES TREATED
Carquinez Straits	135
Claremont Canyon	8
Lake Chabot	5
Leona	9
Round Valley	155
Sibley	19
Tilden	17
TOTAL 348	

2004

PARK NAME	ACRES TREATED
Anthony Chabot	52
Ardenwood	41
Bishop Ranch	35
Briones	450
Carquinez Straits	49
Claremont Canyon	17
Cull Canyon	30
Del Valle	16
Diablo Foothills	5
Garin	52
Huckleberry	3
Lake Chabot	49
Las Trampas-Diablo Regional Trail	25
Leona	6
Point Pinole	81
Redwood	21
Round Valley	89
Sibley	10
Sobrante Ridge	10

EXHIBIT 4a

2004

PARK NAME

ACRES TREATED

Tilden

58

Wildcat Canyon

35

TOTAL 1134

2003

PARK NAME

ACRES TREATED

Anthony Chabot

68

TOTAL 68

GRAND TOTAL 1,874

FUELS MANAGEMENT PROJECTS/FUNDING SOURCES

EXHIBIT 4b

Project	Proj Mgr	Park/Location	Proj Description	Grant	Bond	District	Total Budget	Total Expense	Encumb	Net Avail
138100	Closed	District-Wide	Fire Fuels Mgmt EIR	-	-	-	-	26,106	-	(26,106)
515901	Closed	Tilden	Fire Hazard Mgmt	62,376	-	62,375	124,752	124,752	-	-
515902	Closed	Tilden	Fire Hazard Mgmt	16,988	-	16,988	33,977	33,977	-	-
515903	Closed	Tilden	Fire Hazard Mgmt	60,033	-	60,033	120,067	120,067	-	-
515904	Closed	Tilden	Fire Hazard Mgmt	24,126	-	24,126	48,252	48,252	-	-
515906	Closed	Tilden	Fire Hazard Mgmt	29,264	-	29,264	58,529	58,529	-	-
515908	Closed	Tilden	Fire Hazard Mgmt	5,786	-	5,786	11,573	11,573	-	-
515911	Closed	Sib/Claremont/Hcklbry	Fire Hazard Mgmt	18,379	-	18,379	36,759	36,759	-	-
515913	Closed	Sib/Claremont/Hcklbry	Fire Hazard Mgmt	4,609	-	4,609	9,219	9,219	-	-
515915	Closed	Sib/Claremont/Hcklbry	Fire Hazard Mgmt	8,227	-	8,227	16,455	16,455	-	-
515916	Closed	Sib/Claremont/Hcklbry	Fire Hazard Mgmt	54,471	-	54,471	108,942	108,942	-	-
515918	Closed	Sib/Claremont/Hcklbry	Fire Hazard Mgmt	30,973	-	30,973	61,947	61,947	-	-
515919	Closed	Sib/Claremont/Hcklbry	Fire Hazard Mgmt	34,447	-	34,447	68,894	68,894	-	-
515920	Closed	Sib/Claremont/Hcklbry	Fire Hazard Mgmt	41,119	-	41,119	82,238	82,238	-	-
515921	Closed	Sib/Claremont/Hcklbry	Fire Hazard Mgmt	6,147	-	6,147	12,294	12,294	-	-
515922	Closed	Sib/Claremont/Hcklbry	Fire Hazard Mgmt	2,562	-	2,562	5,125	5,125	-	-
515925	Closed	Sib/Claremont/Hcklbry	Fire Hazard Mgmt	18,037	-	18,037	36,075	36,075	-	-
515926	Closed	Redwood	Fire Hazard Mgmt	5,788	-	5,788	11,576	11,576	-	-

FUELS MANAGEMENT PROJECTS/FUNDING SOURCES

EXHIBIT 4b

Project	Proj Mgr	Park/Location	Proj Description	Grant	Bond	District	Total Budget	Total Expense	Encumb	Net Avail
515937	Closed	Anthony Chabot	Fire Hazard Mgmt	86,896	-	86,896	173,793	173,793	-	-
515938	Closed	Anthony Chabot	Fire Hazard Mgmt	35,380	-	35,380	70,760	70,760	-	-
515939	Closed	Leona Heights	Fire Hazard Mgmt	482	-	482	964	964	-	-
515941	Blonski	Sib/Clarmnt/Huckleberry	Fire Hazard Mgmt	100,000	-	-	100,000	100,000	-	-
515942	Closed	Tilden	Fire Hazard Mgmt	12,487	-	12,487	24,974	24,974	-	-
540800	Wiese	District-Wide	Fire Reduction EIR	-	-	651,597	651,597	540,159	48,998	62,440
541200	Gallup	Anthony Chabot	Fuel Break Mgmt	-	-	188,963	188,963	117,810	-	71,153
541201	Gallup	Anthony Chabot	Fuel Break Mgmt	22,484	-	8,327	30,811	8,539	-	22,271
541202	Gallup	Anthony Chabot	Fuel Break Mgmt	19,155	-	7,095	26,250	37,514	-	(11,264)
541203	Gallup	Anthony Chabot	Fuel Break Mgmt	42,128	-	15,606	57,734	52,747	-	4,986
541204	Gallup	Anthony Chabot	Fuel Break Mgmt	29,188	-	10,812	40,000	-	-	40,000
541300	Gallup	Anthony Chabot	Fuel Mgmt Chabot Grove	-	-	209,273	209,273	149,080	-	60,193
541400	Gallup	Sib/Clarmnt/Huckleberry	Fuel Mgmt Claremont/Sibley	-	-	192,741	192,741	125,250	-	67,491
541401	Gallup	Sib/Clarmnt/Huckleberry	Fuel Mgmt Claremont/Sibley	25,539	-	9,461	35,000	11,361	-	23,638
541500	Gallup	Redwood	Fuel Mgmt Redwood/Leona	-	-	174,033	174,033	71,481	-	102,552
541501	Gallup	Redwood	Fuel Mgmt Redwood/Leona	22,813	-	8,451	31,264	12,081	-	19,182
541502	Gallup	Redwood	Fuel Mgmt Redwood/Leona	58,376	-	21,624	80,000	84,276	50	(4,326)
541503	Gallup	Redwood	Fuel Mgmt Redwood/Leona	57,185	-	21,183	78,368	829	-	77,538

FUELS MANAGEMENT PROJECTS/FUNDING SOURCES

EXHIBIT 4b

Project	Proj Mgr	Park/Location	Proj Description	Grant	Bond	District	Total Budget	Total Expense	Encumb	Net Avail
541504	Gallup	Redwood	Fuel Mgmt Redwood/Leona	108,542	-	40,208	148,750	146,572	78,700	(76,522)
541600	Gallup	Wildcat/Alvarado	Fuel Mgmt Wildcat	-	-	262,822	262,822	190,882	-	71,940
541700	Gallup	Wildcat/Alvarado	Fuel Mgmt Tilden/Wildcat	-	-	350,224	350,224	160,211	-	190,013
541701	Gallup	Tilden	Fuel Mgmt Tilden/Wildcat	79,845	-	29,578	109,423	42,902	5,432	61,089
541702	Gallup	Tilden	Fuel Mgmt Tilden/Wildcat	85,958	-	31,843	117,801	217,917	-	(100,116)
541703	Gallup	Tilden	Fuel Mgmt Tilden/Wildcat	29,187	-	10,812	39,999	30,942	-	9,056
			PROJECT SUBTOTAL	\$ 1,238,977	\$ -	\$ 2,803,229	\$ 4,042,218	\$ 3,243,824	\$ 133,180	\$ 665,208
500700	Di Donato	District-Wide	Monitor Fuels	-	-	217,540	217,540	103,913	21,078	92,549
550000	Blonski	District-Wide	DW Fuels & Fire Mgmt	-	-	1,747,555	1,747,555	853,076	181,539	712,940
			"INITIATIVE" SUBTOTAL	\$ -	\$ -	\$ 1,965,095	\$ 1,965,095	\$ 956,989	\$ 202,617	\$ 805,489
			GRAND TOTAL	\$ 1,238,977	\$ -	\$ 4,768,324	\$ 6,007,313	\$ 4,200,813	\$ 335,797	\$ 1,470,697

EXISTING/PROPOSED EBRPD CAMPS

EXHIBIT 5

Year	Park	Project	Status
2007	Round Valley	Construct group camp	Camp was completed and opened for public use.
2007	Point Pinole	Construct group camp near pier	Preliminary site work and utility installation was completed.
2007	Anthony Chabot	Create backpack camp near Two Rocks group camp	Preliminary site work was begun.
2008	Point Pinole	Complete Phase I improvements to group camp near pier and open to public use.	Phase I completed.
2008	Anthony Chabot	Create backpack camp near Two Rocks group camp	Pads for tent areas graded.
2008	Coyote Hills	Upgrade Dairy Glen Camp with shelter and toilet	Plans completed; funding secured
2008	Briones	Upgrade 2 existing group camps	Roof and skylight replaced and Maud Whalen Camp; water tank replaced at Wee-Ta-Chi Camp.
2008	District-Wide	Develop a Camping theme brochure and video	Moved to 2009.
2008	Redwood	Construct camp structures	Two camp structures built at Fern and Mill sites.
2008	Sibley	Add backpack camp at former Beekeeper site.	Backpack site located; work started on developing amenities.
2009	Anthony Chabot	Complete backpack camp near Two Rocks group camp	
2009	Coyote Hills	Upgrade Dairy Glen Camp with shelter and toilet	Vault toilet was installed and plans are in progress for construction of two shelters.

EXISTING/PROPOSED EBRPD CAMPS

EXHIBIT 5

Year	Park	Project	Status
2009	District-Wide	Develop a Camping theme brochure and video	
2009	Roberts	Support the efforts of Chabot Space & Science Center and the City of Oakland, to develop a residential group camp near the Space & Science Center	
2009	Point Pinole	Group Camp near pier	Shelter construction in progress, vault toilet building purchased and Phase II improvements to be completed by Summer 2009.
2009	Redwood	Begin preliminary work to add backpack camp at existing group site	
2009	Sibley	Complete backpack camp at former Beekeeper site	
2009	Tilden	Replace existing fog shelter destroyed by fire; install new ADA compliant restroom	
2009	Briones	Begin the research of potential new sites for the Briones Archers field course in order to make the current site available for conversion to a group camp	
2010	District-Wide	Reconstitute the Camping Advisory Task Force and initiate a complete review of the Camping Program	
2010	Briones	Add vault toilets to Maud Whalen Group Camp	
2010	Del Valle	Add electrical hookups in campground	
2010	Vargas Plateau	Construct primitive group camp	
2010	Tilden/Wildcat Canyon	Add backpack camp near Nimitz Way and/or at suitable location in Tilden	

EXISTING/PROPOSED EBRPD CAMPS

EXHIBIT 5

Year	Park	Project	Status
2011	Briones	Add new group camp	
2011	Crocket Hills	Construct group camp	
2011	Round Valley	Construct bridge to improve camp access	
2012	Brushy Peak	Establish group camp at Laughlin Ranch area	
2012	Las Trampas	Construct group camp	
2013	Vargas Plateau	Add backpack camp	
2013	Carquinez	Add backpack camp at Franklin Hills	
TBD	Dumbarton Quarries	Construct RV campground	
TBD	Anthony Chabot	Expand family campground per Land Use Plan	
TBD	Camp Arroyo	Construct improvements per Master Plan	

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MEASURE AA - ACQUISITION FUNDS BALANCE

EXHIBIT 6a

ACQUISITION SORT		Remaining Unappropriated Allocations		
		TOTAL	ACQ	DEV.
1	Diablo Foothills	1,559,337	1,580,946	(21,609)
2	Delta Shoreline	1,311,824	1,295,105	16,719
3	Morgan Territory	940,072	940,072	0
4	Sycamore	656,723	656,723	0
5	Martinez Shoreline	632,853	632,853	0
6	Oakley to Round Valley	292,204	292,204	0
7	Delta Access	109,543	109,543	0
8	Carquinez Strait	95,273	95,273	0
9	Las Trampas	87,893	86,673	1,220
10	Pittsburg Wetlands	81,793	81,793	0
11	Bishop Ranch	40,789	40,789	0
12	Black Diamond	145,003	24,928	120,075
13	Briones	42,465	12,935	29,530
14	Contra Costa Canal Trail	728	728	0
15	Round Valley	(35,171)	428	(35,599)
16	Vasco Caves	6	6	0
17	State Riding & Hiking Trail	58,881	0	58,881
18	Contra Loma	192	0	192
19	Black Diamond to Mt Diablo	0	0	0
20	Iron Horse Trail	0	0	0
21	Las Trampas to 680	0	0	0
22	Antioch Shoreline	0	0	0
23	Carquinez Strait Trail	(2,847)	0	(2,847)
DIABLO TOTAL		\$6,017,561	\$5,850,999	\$166,562
1	Shadow Cliffs to Sunol	500,000	500,000	0
2	Coyote Hills	698,500	394,700	303,800
3	Del Valle to Shadow Cliffs Trail	589,359	344,359	245,000
4	Oyster Bay	1,125,503	314,587	810,916
5	Garin to Mission Peak Trail	349,340	307,799	41,541
6	Del Valle/Arroyo	215,356	215,356	0
7	Shadow Cliffs	186,278	186,278	0
8	Hayward to Coyote Hills	100,000	100,000	0
9	Alvarado Wetlands	90,000	90,000	0
10	Niles Canyon	160,079	63,710	96,369
11	Devaney Canyon	158,633	60,633	98,000
12	Garin/Dry Creek	49,323	49,323	0
13	Quarry Lakes	27,431	27,431	0

MEASURE AA - ACQUISITION FUNDS BALANCE

EXHIBIT 6a

ACQUISITION SORT		Remaining Unappropriated Allocations		
		TOTAL	ACQ	DEV.
14	Vargas Plateau	17,714	17,714	0
15	Hayward Shoreline	7,631	2,873	4,758
16	Pleasanton Ridge	1,823	1,823	0
17	Sunol/Ohlone	(9,583)	467	(10,050)
18	Mission Peak	20,332	243	20,089
19	Cull Canyon	0	0	0
20	Ardenwood	0	0	0
21	Cull Canyon to Garin Trail	0	0	0
22	Pleasanton Ridge to Las Trampas	0	0	0
SOUTH TOTAL		\$4,287,719	\$2,677,296	\$1,610,423
1	MLK/Hayward	2,000,000	2,000,000	0
2	Martin Luther King	1,808,755	1,808,755	0
3	Tilden	545,536	590,456	(44,920)
4	Pt Isabel to Emeryville	531,135	566,428	(35,293)
5	Eastshore Park	492,439	492,439	0
6	Wildcat Canyon	405,766	466,688	(60,922)
7	Pt Pinole/Lone Tree Trail	1,248,397	268,397	980,000
8	Richmond Wetlands	265,000	265,000	0
9	MLK to Oyster Bay Trail	185,999	185,999	0
10	Wildcat to Pt Pinole Trail	472,513	48,655	423,858
11	Point Molate	140,000	42,000	98,000
12	Sibley/Huckleberry	62,379	27,031	35,348
13	Miller/Knox	176,085	23,746	152,339
14	Claremont Canyon	18,707	18,707	0
15	Chabot	122,752	14,133	108,619
16	Pt Isabel to Miller Trail	(9,205)	9,400	(18,605)
17	Redwood	955	955	0
18	San Pablo Bay Shore	17,735	0	17,735
19	Brooks Island	60,049	0	60,049
20	Temescal	97	0	97
21	Point Pinole	0	0	0
22	Crown Beach	0	0	0
23	Roberts	0	0	0
WEST TOTAL		\$8,545,094	\$6,828,789	\$1,716,305
GRAND TOTAL		\$18,850,374	\$15,357,084	\$3,493,290

MEASURE AA - DEVELOPMENT FUNDS BALANCE

EXHIBIT 6b

DEVELOPMENT SORT		Remaining Unappropriated Allocations		
		TOTAL	ACQ	DEV.
1	Black Diamond	145,003	24,928	120,075
2	State Riding & Hiking Trail	58,881	0	58,881
3	Briones	42,465	12,935	29,530
4	Delta Shoreline	1,311,824	1,295,105	16,719
5	Las Trampas	87,893	86,673	1,220
6	Contra Loma	192	0	192
7	Bishop Ranch	40,789	40,789	0
8	Vasco Caves	6	6	0
9	Black Diamond to Mt Diablo	0	0	0
10	Contra Costa Canal Trail	728	728	0
11	Iron Horse Trail	0	0	0
12	Las Trampas to 680	0	0	0
13	Oakley to Round Valley	292,204	292,204	0
14	Sycamore	656,723	656,723	0
15	Pittsburg Wetlands	81,793	81,793	0
16	Martinez Shoreline	632,853	632,853	0
17	Morgan Territory	940,072	940,072	0
18	Delta Access	109,543	109,543	0
19	Carquinez Strait	95,273	95,273	0
20	Antioch Shoreline	0	0	0
21	Carquinez Strait Trail	(2,847)	0	(2,847)
22	Diablo Foothills	1,559,337	1,580,946	(21,609)
23	Round Valley	(35,171)	428	(35,599)
DIABLO TOTAL		\$6,017,561	\$5,850,999	\$166,562
1	Oyster Bay	1,125,503	314,587	810,916
2	Coyote Hills	698,500	394,700	303,800
3	Del Valle to Shadow Cliffs Trail	589,359	344,359	245,000
4	Devaney Canyon	158,633	60,633	98,000
5	Niles Canyon	160,079	63,710	96,369
6	Garin to Mission Peak Trail	349,340	307,799	41,541
7	Mission Peak	20,332	243	20,089
8	Hayward Shoreline	7,631	2,873	4,758
9	Shadow Cliffs to Sunol	500,000	500,000	0
10	Pleasanton Ridge to Las Trampas	0	0	0
11	Hayward to Coyote Hills	100,000	100,000	0
12	Cull Canyon to Garin Trail	0	0	0
13	Vargas Plateau	17,714	17,714	0

MEASURE AA - DEVELOPMENT FUNDS BALANCE

EXHIBIT 6b

DEVELOPMENT SORT		Remaining Unappropriated Allocations		
		TOTAL	ACQ	DEV.
14	Alvarado Wetlands	90,000	90,000	0
15	Pleasanton Ridge	1,823	1,823	0
16	Cull Canyon	0	0	0
17	Shadow Cliffs	186,278	186,278	0
18	Del Valle/Arroyo	215,356	215,356	0
19	Garin/Dry Creek	49,323	49,323	0
20	Quarry Lakes	27,431	27,431	0
21	Ardenwood	0	0	0
22	Sunol/Ohlone	(9,583)	467	(10,050)
SOUTH TOTAL		\$4,287,719	\$2,677,296	\$1,610,423
1	Pt Pinole/Lone Tree Trail	1,248,397	268,397	980,000
2	Wildcat to Pt Pinole Trail	472,513	48,655	423,858
3	Miller/Knox	176,085	23,746	152,339
4	Chabot	122,752	14,133	108,619
5	Point Molate	140,000	42,000	98,000
6	Brooks Island	60,049	0	60,049
7	Sibley/Huckleberry	62,379	27,031	35,348
8	San Pablo Bay Shore	17,735	0	17,735
9	Temescal	97	0	97
10	MLK to Oyster Bay Trail	185,999	185,999	0
11	Martin Luther King	1,808,755	1,808,755	0
12	MLK/Hayward	2,000,000	2,000,000	0
13	Richmond Wetlands	265,000	265,000	0
14	Redwood	955	955	0
15	Claremont Canyon	18,707	18,707	0
16	Point Pinole	0	0	0
17	Eastshore Park	492,439	492,439	0
18	Crown Beach	0	0	0
19	Roberts	0	0	0
20	Pt Isabel to Miller Trail	(9,205)	9,400	(18,605)
21	Pt Isabel to Emeryville	531,135	566,428	(35,293)
22	Tilden	545,536	590,456	(44,920)
23	Wildcat Canyon	405,766	466,688	(60,922)
WEST TOTAL		\$8,545,094	\$6,828,789	\$1,716,305
GRAND TOTAL		\$18,850,374	\$15,357,084	\$3,493,290

DRAFT MEASURE WW 2009 SERIES DEVELOPMENT PROJECTS

EXHIBIT 7

Revised 5/15/09

Location	Proposed 2009 Series Projects	Lead Dept.	Proposed 2009 Allocation	Development Funds Avail.	Remaining
Alamo Canal Trail	Construct Trail Undercrossing of highway 580	T	\$630,000	\$630,000	\$0
Ardenwood	Analyze and design electrical service and utility upgrade	D	\$30,000	\$2,250,000	\$2,220,000
Big Break Shoreline	Construct Delta Science Center	D	\$2,420,000	\$2,420,000	\$0
Briones	Design and acquire permits for Buckeye Ranch access improvements	D	\$100,000	\$2,835,000	\$2,735,000
Eastshore State Park	Berkeley Meadows Phase 3	D	\$200,000	\$2,700,000	\$2,500,000
Crown Beach	Design and acquire permits for beach restoration project	D	\$80,000	\$2,880,000	\$2,800,000
Dry Creek	Design renovation of Meyers Garden	D	\$35,000	\$900,000	\$865,000
Hayward Shoreline	Develop strategy and acquire permits for freshwater marsh dredging and for levee repair project	D	\$150,000		
North Richmond Shoreline	Design and acquire permits for Breuner marsh restoration project	S	\$150,000	\$450,000	\$300,000
Point Pinole	Design new interpretive center	D	\$200,000		
Round Valley	Grassland restoration	S	\$60,000	\$900,000	\$840,000
Sibley/Huckleberry	Design and acquire permits for pond restoration	S	\$100,000	\$500,000	\$400,000
Vargas Plateau	Phase I Access development	D	\$200,000		
	Wetland restoration	S	\$85,000	\$2,000,000	\$1,715,000
	TOTAL		\$4,440,000	\$55,068,000	\$50,628,000

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2009 DESIGN AND CONSTRUCTION
5 YEAR CAPITAL IMPROVEMENT PLAN, SORT BY COMPLETION DATE

Park Name	Project Name	Description	2009				2010				2011				2012				2013			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Quarry Lakes	Add Restroom at Ensenada Reservable Picnic Area	Install new restroom facility to support existing group picnic areas at Ensenada site.	Revert to Master Project List: Pending Additional Funding																			
Coyote Hills	Water Main	Install new water main for potable water service, irrigation and fire fighting capacity.	On Hold: Pending WW Bond Priorities																			
Public Safety	Locker Room Expansion	Expand the locker rooms at Public Safety Headquarters.	On Hold: Scope and Funding																			
Wildcat Creek Trail	Trail Undercrossing Renovation	Renovate trail undercrossing improvements and drainage system under the North Richmond Parkway bridge at Wildcat Creek.	On Hold: Pending Funding																			
Las Trampas	Little Hills Concession Renovation	Kitchen and serving area renovation and utility upgrades.	Milestone = Date to Determine Final Scope of Work																			
District-Wide	ADA Access Improvements	Provide ADA compliant access improvements to various park facilities.	Funded: Ongoing																			
Ardenwood	Brown House	Determine and address the final disposition of the Brown House.	On Hold: Scope & Pending Completion of Master Agreement with Fremont																			
Eastshore	Tom Bates Regional Sports Complex - Phase I	Provide design review and secondary inspection for Phase I development of a regional sports complex on Park District land; project to be constructed and operated by City of Berkeley, including initial public access improvements for Eastshore.	-																			
Del Valle	Replace Water Storage Tank # 2	Replace one (1) existing 300,000 gallon redwood water tank with steel tank and revise SCADA system.	-																			
Contra Loma	Beach Sand Replacement	Replace sand removed as part of the lagoon shell resurfacing & repair.	-																			
Dry Creek/Pioneer	Dry Creek Garden Management Plan	Oversee consultant led update of the existing Garden Management Plan, including development of a master plant list and recommendations for maintenance and irrigation standards and practices.	-																			
Roberts	ADA Compliant Trail Loop Segment	Construct a segment of the ADA compliant trail loop at the Barrier Free Playground.	-																			
Jersey Island	Preliminary Concept Plan	Develop a program and preliminary concept plan for initial public access, to include trails and picnicking.	-																			

2009 DESIGN AND CONSTRUCTION
5 YEAR CAPITAL IMPROVEMENT PLAN, SORT BY COMPLETION DATE

Park Name	Project Name	Description	2009				2010				2011				2012				2013			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Eastshore	Berkeley Meadows - REP Phase II Restoration	Perform design input, review, and secondary inspection services for Phase II of the Berkeley Meadow Habitat Restoration Project (REP). Work to include enhancements to 15.2 additional acres of meadow not covered in Phase I.	█	█	█	█																
District-Wide	Mobile Fish Unit	Provide drafting and engineering support for design and fabrication of a mobile fish unit with trailer.	█	█	█	█																
Brooks Island	Install Solar Panels	Install new solar panels to serve the existing caretaker's residence at Brook Island.	█	█	█	█																
Temescal	ADA Compliant Trail Loop	Construct an ADA compliant trail linking the picnic facilities at the North area.	█	█	█	█																
Temescal	Pathway Lighting to Bathroom	Install exterior lighting along pathway from north parking lot to the bathroom and rose garden.	█	█	█	█																
Del Valle / East Lake	Replace Two Courtesy Docks	State replacement of two east side courtesy docks. District to review and provide secondary inspection of State project.	█	█	█	█																
Big Break	Big Break Regional Trail Segment	Develop a trail connection to close the gap from Merlot Lane east to Marsh Creek Trail.	█	█	█	█																
Delta De Anza Trail	In Kind Trail Improvements at Somersville Road	City of Antioch to remove & reinstall a section of trail / trail entry structure as part of the Somersville Rd. Bridge improvements project. District to review plans and provide secondary inspection.	█	█	█	█																
North Richmond Wetlands - Wildcat to San Pablo Bay Trail	Bay Trail Segment - North Richmond Wetlands	Construct a segment of the Bay Trail north from Wildcat Creek around the West County Wastewater Treatment facility and connecting to San Pablo Creek at the WCCC Sanitary Landfill.	█	█	█	█																
Ardenwood	SPCRR (Carter) Railroad - Car Barn	SPCRR to install utilities & construct a car barn to maintain and/or restore railcars on-site as a Phase I project. District to review plans and provide secondary inspection.	█	█	█	█																
Public Safety	Public Safety Headquarters Space Assessment	Assess existing conditions, needs and alternatives for renovation, replacement or relocation of Public Safety Headquarters.	█	█	█	█																
Del Valle / West Lake	Dock Replacement and ADA Access Improvements	Install ADA access improvements in conjunction with State replacement of west side dock. Provide design review and secondary inspection of the State project.	█	█	█	█																

2009 DESIGN AND CONSTRUCTION
5 YEAR CAPITAL IMPROVEMENT PLAN, SORT BY COMPLETION DATE

Park Name	Project Name	Description	2009				2010				2011				2012				2013			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Black Diamond Mines	Stope 4 Stairway	District to effect the design, construction and inspection of a two level wooden stairway at Stope 4 over two stages.																				
Lake Chabot	Public Boat Dock and Access Improvements	Install new public boat dock and ADA compliant access improvements that will enhance rowing and kayaking opportunities.																				
Las Trampas	2006 Storm Damage/FEMA - Bollinger Canyon Road Slide Repair	Shore entrance road and repair slide/erosion damage at creek bank and Bollinger Canyon Road.																				
Crown Beach	2006 Storm Damage / FEMA - Beach Erosion Repair	Replenish 20,600 cubic yards of sand for beach and shoreline erosion control and extend Park Street groin structure landward.																				
Wildcat/Alvarad	Sewer Lift Station, Sanitary Sewer Connection and Restroom Facilities	Install sewer lift station with sanitary sewer connection and construct 3 new flush toilets.																				
Del Valle	Campground - RV Electrical Hookups	Provide electrical hookups for 21 Recreational Vehicle (RV) camp sites.																				
Oyster Bay	Turf Meadow and Irrigation System Improvements	Install new turf and irrigation system improvements at the existing facilities off Neptune Drive.																				
Lake Chabot	Bank Stabilization and Fishing Access Improvements	Stabilize failing bank and restore ADA compliant public access for bank and pier fishing.																				
Sunol	SPFUC Calaveras Dam Replacement	SFPUC to replace existing earthen dam in a new location. Construction to occur in serpentine area & may free naturally occurring asbestos. District to provide secondary inspection & air quality/dust control monitoring services.																				
Sibley	PG&E Service Access Road at Wilder Ranch	PG&E to fund & construct compacted earth service access road through Wilder Ranch to PG&E tower. District to provide review and secondary inspection services.																				
California State Riding and Hiking Trail	City of Concord - Galindo Bridge	City of Concord to construct pedestrian bridge as part of California State Riding and Hiking Trail. District to provide design review and secondary inspection services.																				
Iron Horse Trail	Alamo Canal Bikeway - Trail Undercrossing	Design and construction of a trail undercrossing at the Highway 580/680 interchange by the JPA for operation and maintenance by the Park District. District to perform design review and secondary inspection.																				

2009 DESIGN AND CONSTRUCTION
5 YEAR CAPITAL IMPROVEMENT PLAN, SORT BY COMPLETION DATE

Park Name	Project Name	Description	2009				2010				2011				2012				2013			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
San Pablo Bay Shoreline	Bay Trail - Hercules Segment (BioRad)	Review plans, manage consultant design contract and provide construction management and inspection services for Bay Trail - Hercules Segment (aka Biorad).	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Oyster Bay	Access Road Improvements and Picnic Facilities	Develop access road improvements, irrigated turf meadows and picnic facilities.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Point Pinole Shoreline	Bay Trail Segment - Pt. Pinole/ Pedestrian Bridge	Extend and operate the Bay Trail segment from Marways Steel north one mile to the Zone Boundary along the shoreline. Includes installation of a pedestrian bridge.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Coyote Hills	Dumbarton Quarries Park Development	Provide design review and inspection for the development of a park, RV camping facility and service yard to be constructed by the quarry operators for ownership and operation by the Park District.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Martin Luther King, Jr. Shoreline	Tidewater Phase 3	Install additional public access improvements at Tidewater development area (Flexi-Van Parcel).	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
South County Corporation Yard	Equipment Shop Replacement	Replacement and expansion of the footprint at the existing equipment shop.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Pt. Pinole	Atlas Road Vehicular Bridge	Review plans, manage consultant design contract, and provide construction management and inspection services for vehicular bridge to serve public, trail, maintenance & emergency access.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Miller/Knox Shoreline	Lagoon Dredging	Remove 16,000 C.Y. of silt and vegetation to improve the viability of the interior lagoon system.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Eastshore	The Brickyard - Public Access Improvements	State to design & construct "turnkey" public access improvements, inc. site work, utilities, parking, circulation, trails, promenade, picnic facilities, restrooms, service yard & concession bldg. District to provide design review & secondary inspection.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Point Pinole Shoreline	Giant Marsh Restoration	Cleanup, monitoring and management of the marsh at the south end of Point Pinole. Provide matching funds for future grant opportunities.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Point Molate	Richmond Shoreline Restoration	Remove industrial debris and effect site cleanup and enhancement of shoreline habitat north of Miller/Knox Regional Shoreline to Point Pinole.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█

**2009 DESIGN AND CONSTRUCTION
5 YEAR CAPITAL IMPROVEMENT PLAN, SORT BY PARK LOCATION**

Park Name	Project Name	Description	2009				2010				2011				2012				2013			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Eastshore	The Brickyard - Public Access Improvements	State to design & construct "turnkey" public access improvements, inc. site work, utilities, parking, circulation, trails, promenade, picnic facilities, restrooms, service yard & concession bldg. District to provide design review & secondary inspection.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Eastshore	City of Berkeley - Bay Trail Extension	City of Berkeley to design, construct , operate & maintain segment of Bay Trail from University Avenue to the Berkeley Marina to include trail paving, fencing and a pedestrian bridge. District to provide design review & secondary inspection.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Eastshore	Tom Bates Regional Sports Complex - Phase I	Provide design review and secondary inspection for Phase I development of a regional sports complex on Park District land; project to be constructed and operated by City of Berkeley, including initial public access improvements for Eastshore.	█																			
Eastshore	Tom Bates Regional Sports Complex - Phase 2A	City of Berkeley to construct additional sports complex improvements to include south staging area, baseball and/or softball field, back stops & fencing. District to review plans & provide secondary inspection.	█				█				█				█				█			
Eastshore	North Basin Area Concept Plan	Develop concept plan for the North Basin area to include the promenade, Bay Trail segment & other Eastshore State Park General Plan elements.					█															
Eastshore	Berkeley Meadows - Phase III Restoration	Perform design input, review, bidding & construction administration/ inspection services for Phase III of Berkeley Meadow Habitat Restoration Project (REP). Work to include enhancements to 35.6 additional acres of meadow not covered in Phases I & II.	█				█				█				█				█			
Garin	Vista Landslide Repair	Monitor landslide repairs performed by the adjacent Developer.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Garin	Stonebrae Development - Bay Area Ridge Trail Improvements	Construction of a trail, ford and gates by Developer for a Ridge Trail connection from Stonebrae development area. District to provide design input, review and secondary inspection.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Hayward Shoreline	Study Rising Sea Level & Affects on Levees	Evaluate site conditions and develop recommendations and estimate for shoreline stabilization improvements.	█				█				█				█				█			
Hayward Shoreline	Bay Trail - Union City Segment	Construct S.F. Bay trail improvements from Eden Landing to Union City Boulevard.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█

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

**2009 DESIGN AND CONSTRUCTION
5 YEAR CAPITAL IMPROVEMENT PLAN, SORT BY PARK LOCATION**

EXHIBIT 8b

Park Name	Project Name	Description	2009				2010				2011				2012				2013			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Martin Luther King, Jr. Shoreline	Tidewater Aquatic Center & Dock	Construct aquatic center and public access dock, to include site improvements and security residence.	█	█	█	█																
Martin Luther King, Jr. Shoreline	Tidewater Phase 3	Install additional public access improvements at Tidewater development area (Flexi-Van Parcel).	█	█	█	█																
Martin Luther King, Jr. Shoreline	Feasibility Study for Trail Connection Along Doolittle Drive	Facilitate a feasibility study to determine the design options and environmental constraints for construction of a trail around the west shore of San Leandro Bay along Doolittle Drive.	█	█	█	█																
Miller/Knox Shoreline	Public Access Improvements: Design	Design development and bid document preparation for public access improvements (to include removal of tracks and fencing, re-grading of railroad right-of-way from Park to Bay and renovation and expansion of meadow areas and irrigation).	█	█	█	█																
Miller/Knox Shoreline	Public Access Improvements: Construction	Construction of public access improvements (to include removal of tracks and fencing, re-grading of railroad right-of-way from Park to Bay and renovation and expansion of meadow areas and irrigation).					█	█	█	█												
Miller/Knox Shoreline	Ferry Point - Lighting Replacement	Replace existing light standards, conduit & conductors where damaged by wind & vandalism.	█	█	█	█																
Miller/Knox Shoreline	Lagoon Dredging	Remove 16,000 C.Y. of silt and vegetation to improve the viability of the interior lagoon system.																				
Miller/Knox Shoreline	Restroom Facilities	Add four more flush restrooms in high use area of the main park facility.																				
North Richmond Wetlands - Wildcat to San Pablo Bay Trail	Bay Trail Segment - North Richmond Wetlands	Construct a segment of the Bay Trail north from Wildcat Creek around the West County Wastewater Treatment facility and connecting to San Pablo Creek at the WCCC Sanitary Landfill.	█	█	█	█																
Oyster Bay	Access Road Improvements and Picnic Facilities	Develop access road improvements, irrigated turf meadows and picnic facilities.	█	█	█	█																

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**2009 DESIGN AND CONSTRUCTION
5 YEAR CAPITAL IMPROVEMENT PLAN, SORT BY PARK LOCATION**

Park Name	Project Name	Description	2009				2010				2011				2012				2013			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Oyster Bay	Pedestrian Bridge	Installation of a pedestrian bridge over the channel at the end of Davis Street. City of San Leandro to construct & maintain bridge. District to provide, environmental documentation, survey support, design review & secondary inspection services.	█	█	█	█																
Oyster Bay	Site Fill	Placement & grading of opportunity fill as required to cap landfill as required for site development.	█	█	█	█																
Oyster Bay	Turf Meadow and Irrigation System Improvements	Install new turf and irrigation system improvements at the existing facilities off Neptune Drive.	█	█	█	█																
Pleasanton Ridge - Las Trampas Trail	Garms Staging Area	Install entrance road improvements, including left turn lane, improved signal light and gate.	█	█	█	█																
Point Molate	Richmond Shoreline Restoration	Remove industrial debris and effect site cleanup and enhancement of shoreline habitat north of Miller/Knox Regional Shoreline to Point Pinole.																				
Point Pinole Shoreline	Giant Marsh Restoration	Cleanup, monitoring and management of the marsh at the south end of Point Pinole. Provide matching funds for future grant opportunities.																				
Point Pinole Shoreline	Bay Trail Segment - Pt. Pinole/ Pedestrian Bridge	Extend and operate the Bay Trail segment from Marways Steel north one mile to the Zone Boundary along the shoreline. Includes installation of a pedestrian bridge.																				
Pt. Pinole	Atlas Road Vehicular Bridge	Review plans, manage consultant design contract, and provide construction management and inspection services for vehicular bridge to serve public, trail, maintenance & emergency access.																				
Pt. Pinole	Interpretive Center	Develop program, concept plan and budget estimate for a new interpretive center for Prop 84 application process.	█	█	█	█																
Pt. Pinole	Childrens' Play Area Equipment Replacement	Replace old, existing playground equipment with new structures to promote safety and ADA compliance.																				
Public Safety	Locker Room Expansion	Expand the locker rooms at Public Safety Headquarters.																				

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**2009 DESIGN AND CONSTRUCTION
5 YEAR CAPITAL IMPROVEMENT PLAN, SORT BY PARK LOCATION**

EXHIBIT 8b

Park Name	Project Name	Description	2009				2010				2011				2012				2013			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Public Safety	Public Safety Headquarters Space Assessment	Assess existing conditions, needs and alternatives for renovation, replacement or relocation of Public Safety Headquarters.																				
Quarry Lakes	Add Restroom at Ensenada Reservable Picnic Area	Install new restroom facility to support existing group picnic areas at Ensenada site.																				
Redwood	2006 Storm Damage/Slide Repair at East Ridge	Repair 100-foot slide area along East Ridge Trail at Skyline Gate.																				
Roberts	ADA Compliant Trail Loop Segment	Construct a segment of the ADA compliant trail loop at the Barrier Free Playground.																				
San Pablo Bay Shoreline	Bay Trail - Hercules Segment (BioRad)	Review plans, manage consultant design contract and provide construction management and inspection services for Bay Trail - Hercules Segment (aka Biorad).																				
Shadow Cliffs	Reuse Plan for Abandoned Splash Park Improvements.	Develop a program and site plan for the reuse of the abandoned Splash Park Improvements.																				
Sibley	PG&E Service Access Road at Wilder Ranch	PG&E to fund & construct compacted earth service access road through Wilder Ranch to PG&E tower. District to provide review and secondary inspection services.																				
South County Corporation Yard	Equipment Shop Replacement	Replacement and expansion of the footprint at the existing equipment shop.																				
Sunol	SFPUC Calaveras Dam Replacement	SFPUC to replace existing earthen dam in a new location. Construction to occur in serpentine area & may free naturally occurring asbestos. District to provide secondary inspection & air quality/dust control monitoring services.																				
Temescal	Pathway Lighting to Bathroom	Install exterior lighting along pathway from north parking lot to the bathroom and rose garden.																				
Temescal	ADA Compliant Trail Loop	Construct an ADA compliant trail linking the picnic facilities at the North area.																				

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2008-2009 DESIGN & CONSTRUCTION PROJECTS

The following list includes the descriptive highlights of the year's Capital Improvement projects assigned to the Design and Construction Department. Included are projects completed during April 2008 through April 2009, as well as projects under construction as of May 1, 2009:

Completed Projects:

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

Alvarado Wetlands – Bay Trail Connector North to Highway 92 (\$69,200): This 0.15 miles of trail provides a linear trail corridor directly linking the existing Highway 92 pedestrian overcrossing south to the Bay Trail segment at Eden Landing Ecological Reserve. Work included demolition, grading, drainage work, a compacted aggregate baserock trail section and fencing.

Ardenwood – Deer Park Restroom (\$302,500): This project replaced the five (5) chemical toilets at the popular Deer Park group picnic and event site with a new disabled-accessible restroom building that includes nine (9) unisex units and a utility room. Connection to the sanitary sewer system has eliminated the need for regular sanitation truck servicing. Although the new building is outside the historic core of Ardenwood, the finishes and colors of this wood framed structure were selected to visually blend with the existing farm outbuildings.

Big Break – Pedestrian Bridge and Trail Connector to Piper Lane (\$400,800): This project effected the construction of a pedestrian bridge across the City of Oakley flood control channel with paved trail connectors west to the existing interim trail terminus on the Lauritzen site and east to the end of Piper Lane. East of Piper Lane the Big Break Trail is in place via existing City sidewalks to Merlot Lane. The next reach of Big Break Trail is out to bid and when completed will close the gap to Marsh Creek Trail.

Big Break – Sewer, Water Main and Import Fill (\$747,000): Development of public access improvements at Big Break Regional Shoreline has been a phased approach dependent upon grant opportunities. Completed projects include site demolition, security, an observation/fishing pier, delta shoreline protection, utilities, an access road and staging area improvements. This phase included the installation of a sewer force main, a duplex sewer lift station and a 12-inch water main extension to serve potable water and fire protection needs at full build out. Fill material was brought in to build up the pad for the Delta Discovery Experience exhibits and facilities and wetland improvements were implemented to fulfill on site mitigation requirements.

Big Break – Debris Pile Removal (\$12,900): The wetland mitigation portion of the Big Break sewer, water main and import fill project generated a debris pile consisting primarily of woody, nonnative blackberry material excavated to clear the vegetation choked channel and expand the wetland perimeter. This small contract provided for the removal and off-haul of approximately 80 loads of debris in order to clear the site for the next project phase.

Big Break - Erosion Control and Hydroseeding (\$10,000): This small contract was let to perform erosion and sediment control as required to implementation best management

2008-2009 DESIGN & CONSTRUCTION PROJECTS

practices under the Storm Water Pollution Prevention Plan. Areas tracked by construction circulation or bared by new wetland creation were covered with straw blanket material or hydroseeded where needed.

Big Break – Parking Lot Tree Removal (\$2,000): Volunteer, nonnative *Ailanthus altissima* trees were removed under this contract to prepare the site for the next phase of work. Work included on site chipping and spreading of small limbs and branches and offsite disposal of tree trunks.

Black Diamond – Hazel-Atlas Portal Parking Area & Repair Failing Wall (FEMA) (\$65,300): This project repaired, stabilized and retained the landslide at the edge of the parking area, approximately 50-feet from the Hazel-Atlas Portal. The failing wood crib wall was removed and a new concrete retaining wall was formed and cast-in-place in accordance with the FEMA approved project scope.

Black Diamond – Hazel-Atlas Portal Parking Area Drainage Work (\$13,400): Drainage work required for the new, concrete retaining wall was considered to be outside of the approved FEMA scope for the repair of the failing wood crib wall at Hazel-Atlas Portal. A separate contract was let to install a catch basin, 12-inch pipe outlet and rock riprap outfall protection.

Black Diamond – Lentzner Wetland Restoration (HCP) (\$74,500): The Lentzner Springs wetland restoration project was identified as pilot project for habitat restoration under the East Contra Costa County Habitat Conservation Plan (ECCCHCP). An additional 0.15 acres of alkali wetland and 0.37 acres of native grassland were added to the former Lentzner property, now a part of Black Diamond Mines Regional Preserve. In addition to wetland restoration and revegetation, an at-grade ford of articulated concrete mat and a new culvert were installed to improve flows, drainage and vehicular access. Fencing was also installed for habitat protection and to control cattle grazing operations.

Contra Loma – Pool Resurfacing (\$198,000): The swim lagoon at Contra Loma was constructed as part of the Contra Loma Water Quality Improvements project effected by CCWD and completed in 2003. The Park District has since assumed responsibility for maintenance of the swim lagoon, which includes the periodic resealing of the surfaces of the concrete shell, gutters and pump pit. This project included the removal and off-haul of the existing beach sand and failed sand chlorination distribution system, concrete shell crack repairs, lagoon resurfacing / waterproofing, installation of inlet cover plates and swim lane markings.

Crown Beach – Otis Street Parking Lot Rehabilitation (\$347,000): This project rehabilitated 62,000 square feet of existing asphalt concrete (A.C.) pavement at the Otis Street Parking Lot No. 1 through a combination of selective removal and repair and overall placement of pavement reinforcing fabric with A.C. overlay. The project also effected the improvement of ADA access by replacing a section of damaged concrete sidewalk, installing new concrete curb ramps to current codes and improving pavement markings and signage for accessible parking spaces.

2008-2009 DESIGN & CONSTRUCTION PROJECTS

Crown Beach – Irrigation and Turf Rehabilitation (\$567,300): This project renovated 8.75 acres of existing turf and irrigation at the Park entrance area off of Otis Drive and developed new turf and irrigation at the Seawind and Mariner’s picnic areas. Modernizing the irrigation system, correcting existing leaks from pipes and appurtenances and the addition of new flow sensors and state of the art automatic controller has facilitated the efficient application of irrigation water. This project, in combination with Measure CC Development funds for new picnic tables, also facilitated the development of two new group picnic sites.

Del Valle – Replace Water Tank No. 2 (\$357,500): Treated water produced at the existing Del Valle water treatment plant is stored in two (2) 300,000-gallon water tanks and used for all potable water and irrigation needs at Del Valle Regional park. This project replaced the second of two aging and leaking redwood tanks with a new factory coated, sectional steel tank. The SCADA system that remotely signals and monitors the water level in the tanks was also upgraded.

District-wide – Install Freeway Directional Signs (\$23,000): This project, a cooperative effort between Public Affairs and Design and Construction, fulfilled a long time District goal to provide signage along CalTrans freeways to better direct park users to freeway exits for Regional Park facilities, including Antioch/Oakley Shoreline, Briones, Black Diamond, Carquinez Shoreline, Contra Loma, Crockett Hills, Martinez Shoreline, Miller/Knox, Point Isabel, Point Pinole and Wildcat Canyon/Alvarado. A total of forty-three (43) new directional signs were installed on and along State Routes 4, 80, 160 and 580.

Hayward Shoreline – Eden Landing Bay Trail Segment and Staging Area (\$856,200): Eden Landing Ecological Reserve was a multi-phased project to restore approximately 800 acres of salt ponds to tidal and seasonal wetlands. This project provided public access required as part of a joint Park District and F&G responsibility under the conditions set forth by BCDC. Improvements included a staging area with circulation controls, development of 2.5 miles of compacted aggregate baserock trail/service road that form a segment of the Bay Trail and a graded overlook area with benches and interpretive panels.

Hayward Shoreline – Eden Landing Wetland Restoration Final Breach (\$17,900): The final breach at Eden Landing reintroduced the waters of the San Francisco Bay to these former salt ponds. Work included excavation and onsite disposal of the material forming the temporary dike and installation and compaction of 40 tons of aggregate baserock on adjacent service roads. This work was carefully orchestrated to coincide with the grand opening of the wetland project area.

Martin Luther King, Jr. – Repair Fire Damage Observation Platform (\$66,000): The Arrowhead Marsh Observation Platform at MLK, Jr. Regional Shoreline was damaged by arson fire on Labor Day of 2006. Repair work included removal and replacement of sections of wood decking, some structural wood poles and the replacement of wood sheathing, joists and roof decking over the restroom located under the platform. Smoke damage repairs were also effected inside the restroom.

2008-2009 DESIGN & CONSTRUCTION PROJECTS

Oyster Bay – Slope Stabilization (\$8,800): Providing fill to contour the land and cover the cap over the former sanitary land fill site at Oyster Bay is an ongoing process. Adequate fill is needed to insure that the engineered cap is not penetrated during future development projects. Best management practices such as hydroseeding and other erosion control measures are required to insure sediment does not enter the San Francisco Bay. This small project installed 26,000 square feet of hydroseeding and the placement of straw blanket material.

Redwood – Repair Landslide at West Ridge Trail near Wilton Drive (FEMA) (\$60,100): This project was primarily an earthwork contract to remove, replace and recompact sections of the slope as required to stabilize the landslide area. Clearing and grubbing, grading, drainage work, trail reconstruction, erosion control and hydroseeding of the slope were also performed in accordance with the FEMA approved scope of work.

Roberts – Install ADA Compliant Swing at the Barrier Free Playground (\$28,500): The first phase of the Roberts Barrier-Free Play Area project was completed in May of 2004. This fully accessible and popular children’s play area was the result of collaboration between the Rotary Club of Oakland and the East Bay Regional Park District. On April 30, 2007, the Park District entered into a new cooperative funding agreement with the Rotary Club of Oakland to add a wheelchair accessible glider swing to the existing play structure area. The Rotary Club members contributed \$20,000 towards the purchase and installation of the glider swing that was matched with \$10,000 from the General Manager’s Contingency Fund. Work performed under this contract included construction of a concrete ramp and deck and the provision and setting of the swing apparatus.

Vasco Caves – Staging Area Development (\$49,000): Completion of this project provides improved access for shuttle staging and circulation and a limited number of vehicle parking spaces within Vasco Caves Regional Preserve. The new staging area is located at the end of Wind Farm Road, the existing, primary park access off Vasco Road. The project improvements included a fifteen-car, aggregate baserock paved staging area with two accessible parking spaces, circulation controls, signage and installation of a two-unit, ADA accessible vault toilet.

Projects Under Construction:

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

Brooks Island – Solar Panels for Caretaker’s Residence (\$40,000): The existing caretaker’s residence at Brooks Island was installed in 1994. This modular structure was furnished with a solar water heater, but all other power has been supplied via a gasoline powered generator. The new photovoltaic system will supply much of the power needs for the residence, depending on tenant use. The generator will remain to supplement power needs and for emergency backup. Installation of the new photovoltaic system on the roof of the existing residence includes demolition of the existing system and provision and installation of twelve (12) new photovoltaic modules, including mounting systems, associated control equipment, wiring, testing and startup of the system.

2008-2009 DESIGN & CONSTRUCTION PROJECTS

Contra Loma – Replace Beach Sand (\$72,400): In October 2008 the Board of Directors authorized the acceptance of bid to resurface and reseal the concrete swim lagoon shell, gutter and pump pit with a waterproof, cementitious coating (Thoroseal). The malfunctioning water diffuser system for the sand and water play area was removed and replaced with a newly designed system and the existing sand, contaminated with shreds of filter fabric and other debris from the old diffuser system, was also removed. The swim lagoon sand project includes the purchase, transportation, installation and grading of new, clean sand to cover an area approximately 12,500 square feet over the existing sand and water play area along the southeast side of the lagoon.

Don Castro – Water System Upgrade (\$950,000): This project is the second phase of the lagoon system upgrade project at Don Castro Regional Recreation Area. The Phase I project lowered the depth of the existing swim lagoon to a shallower, consistent depth that both reduced the volume of water that needs to be treated and assists the lifeguards in their surveillance of the lagoon. Phase II will replace chlorine gas with a safer sodium hypochlorite, carbon dioxide and ozone water treatment system. It will also improve filtration and increase the efficiency of the system for improved water quality at a lower operational cost. Accessibility from the perimeter trail into the lagoon will be brought into compliance with ADA requirements.

Roberts – ADA Loop Trail (\$77,700): Development of an ADA compliant trail loop connecting the existing Sycamore and Oak picnic and turf areas to the children's play area will add another wholly accessible element to this family-oriented recreation area. This project will effect the construction of a subdrain system to correct wet spots in the turf and the installation of an ADA compliant, concrete loop trail, picnic pads, tables and drinking fountain.

2008-2009 TRAIL OPENINGS**San Francisco Bay Trail: West County Wastewater District Segment**

A one-mile segment of the Bay Trail connecting the District's Wildcat Creek Regional Trail with Republic Industries' "Landfill Loop Trail" should go to construction this fall.

San Francisco Bay Trail: Tidewater Segment

As part of Phase I of the Tidewater improvements along the Oakland Shoreline, the District completed a segment of the Bay Trail connecting the Tidewater staging area to Martin Luther King, Jr. Regional Shoreline

San Francisco Bay Trail: Eden Landing

Construction was completed on the first Bay Trail segment to be constructed in cooperation with the South Bay Salt Pond Restoration Project. This 2.9 mile segment extends the Bay Trail from Hayward Shoreline, across the existing bicycle/pedestrian bridge over Highway 92, to a new staging area located at Eden Landing and on to the Eden Shores housing development.

San Francisco Bay Trail: Oyster Bay Bridge

After many years of planning and fundraising, San Leandro's Oyster Bay Bridge will be constructed this summer. This critical Bay Trail link will connect Oyster Bay Regional Shoreline with Port of Oakland property adjacent to Metropolitan Golf Course and Martin Luther King, Jr. Regional Shoreline.

Big Break Trail: Oakley Trail and Bridge

The District's Design and Construction staff completed a segment of the Big Break Regional Trail, connecting the recently-completed staging area with the Walnut Meadows neighborhood. The project included a new trail bridge providing access to Big Break from Piper Lane.

Brushy Peak Regional Preserve: Brushy Peak Loop Trail

The District took a major step to get back into the business of building new natural surface trails within our parklands with the completion of the Brushy Peak Trail. The project was constructed mostly by hand, and features high-quality rockwork, interesting interpretive opportunities and expansive views over the Livermore Valley to the Ohlone Wilderness.

California State Riding and Hiking Trail: Galindo Creek Gap Closure Project

Working cooperatively with the city of Concord, a gap in the State Riding and Hiking Trail near the California State University East Bay's Concord campus will be closed this summer. An interesting facet of this project will be the use of a "recycled" trail bridge, which will be relocated from the Delta DeAnza Trail at Markley Creek in Antioch to cross Galindo Creek in Concord.

Miller-Knox Regional Shoreline

Working cooperatively with the city of Richmond, this Fall the District will reconstruct and restore the East Ridge Trail at Miller Knox Regional Shoreline. The District will once again partner with Volunteers for Outdoor California in re-establishing this trail.

2008-2009 TRAIL OPENINGS

Sycamore Valley Regional Park: San Ramon Connector Trail

Agreements with San Ramon and East Bay Municipal Utility District have been finalized, which will allow the District to complete a connector trail from the San Ramon Service Center on Crow Canyon to Sycamore Valley. This will provide improved access to the park, along with additional evening and weekend staging for park visitors.

2009 ACTIVE TRAILS DEVELOPMENT PROGRAM PROJECTS

PLANNING/FEASIBILITY STUDIES		
Trail	Location	Est Length
Calaveras Ridge Trail	Norris Canyon To Dublin Hills	1.00
Calaveras Ridge Trail	Olympic Blvd. To Las Trampas	1.00
Dunsmuir Heights To Chabot	Dunsmuir House To Lake Chabot Dam	1.50
Great California Delta Trail	Downtown Pittsburg To Bay Point Wetlands	4.00
Iron Horse Trail	Dublin Bart To Santa Rita Road	1.25
Jersey Island Trail System	East Contra Costa County	16.00
Marsh Creek To Round Valley	Through Cowell Ranch State Park	2.25
San Francisco Bay Trail	Breuner Property To Point Pinole	0.30
San Francisco Bay Trail	Carquinez Scenic Drive	2.50
San Francisco Bay Trail	Bay Bridge To Oakland/Emeryville (Gateway Project)	0.50
Vargas To Sunol Ridgeline	Vargas Plateau/Niles Canyon	4.50

ACQUIRE/DESIGN/BUILD		
Trail	Location	Est Length
Bay Area Ridge Trail	Franklin Cyn To Alhambra Valley Rd (Feeder Trail #1)	4.00
Briones To Mt. Diablo	Adj To John Muir Hospital Walnut Creek	0.20
Crockett Hills Narrow Trails	Crockett Hills	4.00
Crow Canyon Connector	Sycamore Valley	0.25
Garms To Tehan Falls	Pleasanton Ridge	1.00
Martin Canyon Creek Trail	Dublin Hills	1.00
San Francisco Bay Trail	Hercules (Bio Rad Property)	0.40
San Francisco Bay Trail	Pinole Shores To Bayfront Park	0.50
San Francisco Bay Trail	West Co Wastewater Plant	1.00
San Francisco Bay Trail	Golden Gate Fields	0.80
San Francisco Bay Trail	Union City Segment	2.50
Shadow Cliffs To Del Valle	Isabel To Vallecitos Paving	0.60
Shadow Cliffs To Del Valle	Bobba Property	0.40
Shadow Cliffs To Iron Horse Trail	Alamo Canal Undercrossing	0.15

2009 ACTIVE TRAILS DEVELOPMENT PROGRAM PROJECTS

AGENCY PARTNER TRAIL PROJECTS		
Trail	Location/Partner	Est Length
Bay Area Ridge Trail	Stonebrae Country Club-1900 Hayward	3.50
Calaveras Ridge Trail	Norris Cyn Estates-Toll Bros/John Laing Homes	1.00
Calaveras Ridge Trail	Schaffer Ranch-Discovery Builders	1.50
Delta DeAnza	Bay Point-Contra Costa County	0.25
Delta DeAnza	Temblor To Ridgeline, Antioch-KB Homes	0.75
Delta DeAnza	Ridgeline To Neroly-KB Homes	0.75
East Ridge Trail	Miller Knox	0.50
Iron Horse Trail	Stanley Blvd Streetscape Imps.-Alameda County	2.14
Iron Horse Trail	Treat Blvd Overcrossing - Contra Costa County	0.10
Iron Horse Trail	Isabel To Greenville-City Of Livermore	6.00
Laf/Mor To Lafayette Reservoir	Moraga / Lafayette- Richland Development	2.00
Mokelumne Trail	Orwood Bridge @ Werner Dredger Cut-CC County	0.01
San Francisco Bay Trail	Mtz Shoreline To Nejedly Staging Area-Martinez	0.40
San Francisco Bay Trail	Hercules Transit Center-Anderson Pacific	0.50
San Francisco Bay Trail	Oyster Bay To MLK Bridge-San Leandro	0.10
San Francisco Bay Trail	Union City-South Bay Salt Pond Restoration Project	3.00
State Riding & Hiking Trail	Galindo Creek Bridge-City of Concord	0.25
Tassajara Creek Trail	T. Creek Park To CC County Line-Lin Family	1.20
	TOTAL	75.55

2008 IVAN DICKSON VOLUNTEER TRAIL MAINTENANCE PROGRAM HIGHLIGHTS

2008 was a year of significant fiscal challenges for all public agencies. It was also the year the District asked the voters to support the continued acquisition and development of parklands and trails throughout Alameda and Contra Costa Counties. More than 500 Ivan Dickson volunteers responded to this challenge, providing over 2,400 hours of volunteer trail maintenance to repair, restore and construct new trails, and to support the District's vision for the future.

1. Earth Day/California Trails Day, April 19, 2008, Contra Loma Regional Park
On Saturday, April 19th, 88 Ivan Dickson and Doc Quack's Wildlife Volunteers participated in California Trail Days and Earth Day at Contra Loma Regional Park. Volunteers contributed 272 volunteer hours and re-benched and made drainage improvements on the Lake View Trail at Contra Loma and the Oil Canyon Trail at Black Diamond Mines Regional Preserve. Volunteers also planted Quailbush to improve quail habitat at Contra Loma. Board Director Ted Radke and a representative of State Senator Torlakson welcomed the volunteers.
2. Las Trampas Regional Wilderness, May 3, 2008
The Ivan Dickson Program provided support for the staff of Las Trampas Regional Wilderness to implement a trail maintenance project with 38 Kiwanis Club volunteers. Volunteers contributed 228 volunteer hours grooming the Trapline Trail and sections of the Mahogany Trail. The remainder of the volunteers helped to plant two trees in the Demonstration Garden and removed weeds from a variety of locations.
3. Ivan Dickson Trail Project with REI, May 10, 2008, Las Trampas Regional Wilderness
On Saturday, May 10th, 26 Ivan Dickson volunteers contributed 104 hours of volunteer labor at Las Trampas Regional Wilderness. Volunteers removed old timber stairs on the Mahogany trail and pruned the entire length of the Chamise trail. Board Director Beverly Lane welcomed the volunteers. REI assisted in promotion and recruitment for the event and provided energy bars to the volunteers.
4. National Trails Day with REI, June 7, 2008, Redwood Regional Park
On Saturday, June 7th, 84 volunteers contributed 336 hours installing drain dips, pruning back overgrown vegetation, stabilizing eroded trail segments, and removing non-native weedy vegetation on the Toyon and Orchard Trails in Redwood Regional Park in Oakland. Board Director John Sutter welcomed the volunteers. REI contributed commemorative t-shirts and goodie bags for volunteers, and assisted in promoting and recruiting volunteers. Chipotle Mexican Grill donated burritos for the volunteers.
5. Ivan Dickson Trail Project with Sports Basement, July 12, 2008
On Saturday, July 12th, 19 volunteers contributed 76 hours completing the Northgate to Castle Rock Trail at Diablo Foothills. This trail provides safe access for equestrians in the Northgate neighborhood of Walnut Creek to the miles of trails at Diablo Foothills, Mt. Diablo State Park and Walnut Creek's Shell Ridge Open Space. Sports Basement helped publicize the event and provided gift certificates and lunch for the volunteers.

2008 IVAN DICKSON VOLUNTEER TRAIL MAINTENANCE PROGRAM HIGHLIGHTS

6. Ivan Dickson Trail Project at Garin Regional Park, August 9, 2008
On August 9th, 22 volunteers contributed 88 hours to brush trails, reconstruct drainage structures and complete a retaining wall at Garin Regional Park. The beautiful Dry Creek gardens provided a perfect setting for lunch and volunteer appreciation after the event.
7. Ivan Dickson Event with V-O-Cal September 13 and 14, 2008 at Brushy Peak Regional Preserve
On Saturday, September 13th, 96 volunteers contributed 664 hours and on Sunday, September 14th, 63 volunteers contributed 315 hours benching and grading trail, stabilizing a rock wall, and removing large boulders along the newly constructed Brushy Peak Loop Trail. This was the first event the District has hosted with Volunteers for Outdoor California, and it was a major success. Volunteers camped at Del Valle Regional Park and provided valuable assistance on completing this mostly handcrafted trail.
8. National Public Lands Day, September 27, 2008 at Brushy Peak
Volunteers returned to Brushy Peak on September 27th to celebrate National Public Lands Day. The District's AWP program, along with 28 hours of volunteer labor, put the finishing touches on the Brushy Peak Loop Trail.
9. Ridge Trail Service Day with REI, Nov. 15, 2008 at Cull Canyon and Carquinez Shoreline
On November 15th, 68 volunteers contributed 272 hours outslipping trailbeds, pruning back overgrown vegetation, and removing trail hazards on the Bay Area Ridge Trail. Every year the Bay Area Ridge Trail Council (BARTC) celebrates another year of trail advocacy by getting out and maintaining the trail we all enjoy. REI provided volunteer acknowledgements, raffle prizes and breakfast. Hulet Hornbeck welcomed the volunteers at Carquinez Regional Shoreline.
10. Ivan Dickson Trail Project with the Bicycle Trails Council at Mission Peak, December 6 and 13, 2008
On December 6th and 13th, the Bicycle Trails Council of the East Bay and the Ivan Dickson Program supported 16 volunteers who contributed 64 hours to re-route and improve the Panorama Trail at Mission Peak Regional Preserve.

**2008 MAJOR MAINTENANCE
COMPLETED PROJECT SUMMARY**

EXHIBIT 10a

	Park	Project	WR #	Actual
1	Anthony Chabot	Reroof three RRs	26949	\$10,304
2	Ardenwood	Reroof w/ comp shingle	28478	\$9,292
3	Ardenwood	Paint barn	27481	\$37,505
4	Ardenwood	Reroof	21151	\$10,548
5	Ardenwood	Install gutters	27485	\$1,456
6	Ardenwood	Rehab Vistor Center	27487	\$53,314
7	Black Diamond	Paint building	29468	\$5,200
8	Briones	Reroof & repair skylights	16709	\$8,017
9	Camp Arroyo	Construct new garage	28713	\$34,109
10	Castlerock	Reconfigure for ADA compliance	29661	\$40,482
11	Claremont Canyon	Demo old building/regrade parking	30024	\$8,500
12	Corp Yard Tilden	Install new lino flooring	26337	\$5,775
13	Crown Beach	Replace upstairs flooring (lino)	26036	\$21,660
14	Garin	Paint shop and office/residence	28711	\$10,015
15	Las Trampas	Repair skylights	29421	\$7,315
16	Morgan Territory	Post moving construction upgrades	29039	\$134,052
17	Public Safety	Renovate A wing restroom	20108	\$29,873
18	Quarry Lakes	Paint pavillions (one color scheme)	23694	\$4,200
19	Redwood	Reroof	30053	\$8,986
20	Redwood	Demo shed		\$2,500
21	Redwood	Paint interior of main barn	18336	\$37,872
22	Redwood	Paint tack room	30126	\$2,400
23	Sunol	Build shed at Green Barn	19576	\$56,240
24	Tilden	Construct weather enclosure/paint interior	27926	\$622,082
25	Tilden	Replace roofing and gutters	30118	\$18,232
26	TNA - EEC	Repair roof before winter	26927	\$2,738
27	Wildcat	Inspect/reroof office	28205	\$19,564
			2008 Total	\$1,202,231

2009 MAJOR MAINTENANCE PROJECTS

EXHIBIT 10b

	Park	Project	Notes	Estimate
1	Alameda Creek Trails	Paint the Service Yard buildings	Scope in Progress	\$5,000
2	Alameda Creek Trails	Replace siding/paint	Scope in Progress	\$15,000
3	Alameda Creek Trails	Demolish stable and shed	COMPLETED	\$6,000
4	Ardenwood	Construct dumpster ramp		\$0
5	Black Diamond	Install ridge and soffit vents		\$2,500
6	Black Diamond	Complete shop (foundation, HVAC, interior finish)	Scope in Progress	\$25,000
7	Briones	Construct enclosure & rollup door for fire vehicle		\$0
8	Brushy Peak	Paint water tower	COMPLETED	\$9,360
9	Brushy Peak	Re-roof water tower	COMPLETED	\$2,533
10	Camp Arroyo	Replace doors	Preparing RFP	\$20,000
11	Carquinez	Replace roofing	Bidding in Progress	\$0
12	Contra Loma	Repair/replace ramp		\$0
13	Corp Yard North	Remodel crew rooms		\$0
14	Corp Yard North	Replace or install liners in water tanks	Scope in Progress	\$17,000
15	Coyote Hills	Replace boardwalks Bayview, Muskrat at Tuibun		\$0
16	Crab Cove Visitors' Ctr	Renovate front deck and railings		\$0
17	Cull Canyon	Install shade lattice	Work in progress	\$45,000
18	Del Valle	Renovate two restrooms		\$50,000
19	Don Castro	Reconfigure restrooms ADA	Scope in Progress	\$10,000
20	Fire Department	Repair/replace foundation		\$0
21	Hayward Shoreline	Install new garage doors & walls		\$45,000
22	Kennedy Grove	Install clean out for sewer		\$3,000
23	Lake Chabot	Replace deck	Work in progress	\$0
24	Las Trampas	Pre-paint repairs & paint service yard buildings	Work in progress	\$17,000
25	Little Hills	Evaluate electrical capacity		\$3,000
26	MLK Shoreline	Install aluminum docks		\$0
27	Miller Knox	Paint shop and Railroad Museum	Work in progress	\$28,500

2009 MAJOR MAINTENANCE PROJECTS

EXHIBIT 10b

	Park	Project	Notes	Estimate
28	Miller Knox	Construct playground	Foundation funds	\$60,000
29	Miller Knox	Construct accessible public restroom	Work in progress	\$0
30	Mission Peak	Replace foundation	Plan review	\$45,000
31	Morgan Territory	Well destruction	Scope in Progress	\$0
32	Public Safety	Propane tank remediation	Work in progress	\$15,500
33	Redwood	Replace final water line segment		\$25,000
34	Rental Facilities	Install ceiling sound treatment and gas fireplace log	RFP/scope in progress	\$160,000
35	Roberts	Construct garage for equipment storage	Scope in Progress	\$20,000
36	Roberts	Paint residence (park entrance)		\$10,000
37	Shadow Cliffs	Demolish old trailer - install trailer from Hayward S	Scope in Progress	\$0
38	Sunol	Develop new well	Work in progress	\$30,975
39	Tilden	Correct health code violations	COMPLETED	\$198,733
40	Tilden Nature Area	Rebuild back deck	Scope in Progress	\$105,000
41	Tilden Nature Area	Replace benches on patio and back deck		\$12,500
42	Tilden Nature Area	Resurface boardwalk		\$80,000
43	Tilden Nature Area	Construct retaining wall/ address drainage issues	Design in progress	\$30,000
44	Tilden Nature Area	Renovate restrooms		\$25,000
45	Wildcat	Replace poured in place surface		\$20,000
		2009 Project Estimate Total (preliminary)		\$1,141,601

2008 ENCROACHMENT PERMITS

EXHIBIT 10c

	PARK/AREA	APPLICANT	DESCRIPTION	STATUS
1	Alameda Creek Trail	AC Flood Control	Levee geo survey	Issued
2	Alameda Creek Trail	BART/WashingtonURS	BART retrofit access	Open
3	Alameda Creek Trail	Kleinfelder	Borings for AW Water & AC Flood	Issued
4	Bay Point Shoreline	Delta Diablo Sanitary District	Cathodic Protection	Issued
5	Black Diamond	Lockheed Martin	Mine experiment	Issued
6	Brushy Peak	Shappell Homes	Dyer pond repair	Issued
7	California Riding & Hiking Trail	Paul Silva/Roto Rooter	Construct sewer	Issued
8	Camp Arroyo	Sunrise Landscape	Replanting	Issued
9	Carquinez Shoreline	Conoco Phillips	Relocate monitoring station	Issued
10	Clayton Ranch	Shell Pipelines	Repair pipeline	Open
11	Corporation Yards (South County)	Metro PCS	Construct communications antenna	Issued
12	Coyote Hills	Union Sanitary District	Upgrade manholes	Open
13	Coyote Hills	AT&T	Construct underground telephone line	Open
14	Crown Beach	GSA	Curb cut @ McKay Ave	Open
15	Delta DeAnza Trail	City of Antioch	Widen bridge at Somersville Rd.	Issued
16	Delta DeAnza Trail	WR Forde	CCWD Siphon Project	Canceled
17	Delta DeAnza Trail	CoCo Public Works	Gap Closure	Issued

2008 ENCROACHMENT PERMITS

EXHIBIT 10c

	PARK/AREA	APPLICANT	DESCRIPTION	STATUS
18	District-Wide	Aspen Environmental	TANC power transmission project	Open
19	Eastshore	LFR	Conduct surveys	Issued
20	Eastshore	City of Albany	Construct burrowing owl mitigation project	Review
21	Eastshore	City of Emeryville	Construct Drainage Swale	Open
22	Eastshore	Chris Knapp	Stockpile for Berkeley Meadow Phase 3	Issued
23	Eastshore	LFR	Berkeley Meadow Phase II	Issued
24	Eastshore	CALTRANS	materials testing	Open
25	Eastshore	American Civil Constructors	Temporary Irrigation	Issued
26	Iron Horse Regional Trail	Mountain Cascade	Potholing	Issued
27	Iron Horse Regional Trail	Arcadis	Avian survey	Canceled
28	Iron Horse Regional Trail	CCTA	Lighting at Laurel	Issued
29	Iron Horse Regional Trail	Central San	Sewer construction	Issued
30	Iron Horse Regional Trail	Tony Stefani		Canceled
31	Iron Horse Regional Trail	ERM West	Soil Borings	Issued
32	Iron Horse Regional Trail	Valley Tree Don France	Tree work	Canceled
33	Iron Horse Regional Trail	DERWA	Construct UG pipes and electric	Open
34	Iron Horse Regional Trail	ERM-West Inc.	Environmental investigation	issued

2008 ENCROACHMENT PERMITS

EXHIBIT 10c

PARK/AREA	APPLICANT	DESCRIPTION	STATUS
35	Milani	Install UG force main	Open
36	Black Mountain Development	Trail closures	Issued
37	EBMUD	UG construction	Issued
38	Colombo Concrete	Access	Issued
39	City of Concord (ESA)	Sidewalk improvements	Open
40	Premier Pools/ Tammy Castillo	Excavate for Pool	Canceled
41	Risk Based Decisions	Soils survey	Open
42	Waraner Tree Experts	Remove limbs over trail	Issued
43	Lowe Property & Milani	Remove Field Encroachment	Issued
44	Green Valley Landscaping	Landscape work	Issued
45	Trost (David Fischer)	Move Perry House	Issued
46	Chevron Pipelines	repair valve	Open
47	Gilpin Geosciences	Canal Quarry reclamation	Open
48	North Bay Construction	Construction equipment access	Issued
49	Azalea Networks	Line of sight testing (access)	Issued
50	California Department of Transportation	Environmental survey Route 84	Issued
51	City of San Leandro	Bridge Construction	Issued

2008 ENCROACHMENT PERMITS

EXHIBIT 10c

	PARK/AREA	APPLICANT	DESCRIPTION	STATUS
52	Oyster Bay	Waste Management	Leachate Treatment mods	Open
53	Pleasanton Ridge	City of Pleasanton	Install Pressure Reducing Stations	Review
54	Point Pinole	Point Pinole CC Mosquito & Vector	Point Pinole	Issued
55	Point Pinole	Kinder Morgan Pipelines	Brush Clearing above petroleum pipeline	Issued
56	Pt. Isabel	CH2M Hill	Site Investigation	Issued
57	Redwood	Oakland Fire Department	Access for training	Issued
58	Sibley	PGE	Construct road to Tower site 6	Issued
59	Sibley	PG&E	Replace pole	Issued
60	Sobrante Ridge	Wireless Consulting	cell site development	Open
61	Tilden	PG&E	Rent Laydown	Issued
62	Vasco Caves	Monk & Assoc.	HCP surveys	Canceled
63	Vasco Caves	Grade Tech	Construct pond HCP	Issued
64	Wildcat Canyon	Jacks Tree/Sam Fishman	Remove Eucs from his property and District Property	Issued
65	Wildcat Canyon/Alvarado Park	EBMUD	Construction laydown	Open

COMPLETED MAINTENANCE PROJECT LIST**EXHIBIT 10d****WITH COSTS SUMMARY****January 1, 2008 - December 31, 2008**

Location	Labor	Materials	Contract	Total
ALAMEDA COUNTY REGIONAL TRAILS	\$5,230	\$251	\$0	\$5,481
ANTHONY CHABOT	\$49,305	\$20,078	\$16,250	\$85,633
ANTIOCH SHORELINE	\$8,760	\$5,074	\$0	\$13,834
ARDENWOOD	\$10,244	\$3,281	\$92,849	\$106,374
BAY POINT	\$2,176	\$106	\$0	\$2,282
BIG BREAK	\$4,388	\$10,016	\$0	\$14,404
BLACK DIAMOND	\$27,838	\$13,100	\$18,045	\$58,982
BLACK DIAMOND VISITOR CENTER	\$85,494	\$5,795	\$9,486	\$100,775
BOTANIC GARDEN	\$22,302	\$8,943	\$18,232	\$49,477
BRIONES	\$110,095	\$77,303	\$14,761	\$202,159
BROOKS ISLAND	\$3,781	\$1,058	\$0	\$4,840
BRUSHY PEAK	\$93,717	\$28,523	\$41,573	\$163,813
CAMP ARROYO	\$27,073	\$4,166	\$17,311	\$48,550
CARQUINEZ STRAIT	\$12,655	\$433	\$157	\$13,245
CASTLE ROCK	\$108,259	\$66,073	\$61,055	\$235,388
CLAREMONT CANYON	\$591	\$0	\$0	\$591
CONTRA COSTA TRAILS	\$13,263	\$18,515	\$38,519	\$70,297
CONTRA LOMA	\$13,142	\$4,844	\$0	\$17,986
CORPORATION YARD SOUTH	\$17,472	\$2,681	\$5,000	\$25,154
CORPORATION YARD TILDEN	\$48,920	\$31,644	\$63,409	\$143,972
COYOTE HILLS	\$6,429	\$2,109	\$0	\$8,537
COYOTE HILLS VISITOR CENTER	\$27,720	\$7,748	\$0	\$35,468
CRAB COVE VISITOR CENTER	\$520	\$381	\$146	\$1,048
CROCKETT HILLS	\$7,940	\$7,662	\$5,209	\$20,811
CROWN BEACH	\$46,559	\$23,893	\$21,814	\$92,267
CULL CANYON	\$9,169	\$330	\$3,855	\$13,354
DEL VALLE	\$85,900	\$21,120	\$79,770	\$186,789
DIABLO FOOTHILLS	\$21,791	\$4,873	\$0	\$26,664
DISTRICT-WIDE	\$91,270	\$15,805	\$148,926	\$256,000
DON CASTRO	\$54,824	\$7,708	\$18,302	\$80,834
DRY CREEK/PIONEER	\$9,549	\$12,954	\$3,225	\$25,728
EAST CONTRA COSTA TRAILS	\$868	\$399	\$0	\$1,267
EXHIBIT DESIGN LAB	\$27	\$6	\$0	\$33
FIRE DEPARTMENT	\$891	\$601	\$11,762	\$13,254
GARIN	\$8,392	\$472	\$10,015	\$18,880
HAYWARD SHORELINE	\$1,075	\$4,354	\$0	\$5,429
HUCKLEBERRY BOTANIC PRESERVE	\$4,108	\$3,656	\$0	\$7,764
KENNEDY GROVE	\$12,315	\$2,019	\$2,526	\$16,860
LAKE CHABOT	\$128,166	\$147,669	\$427,447	\$703,281

COMPLETED MAINTENANCE PROJECT LIST

EXHIBIT 10d

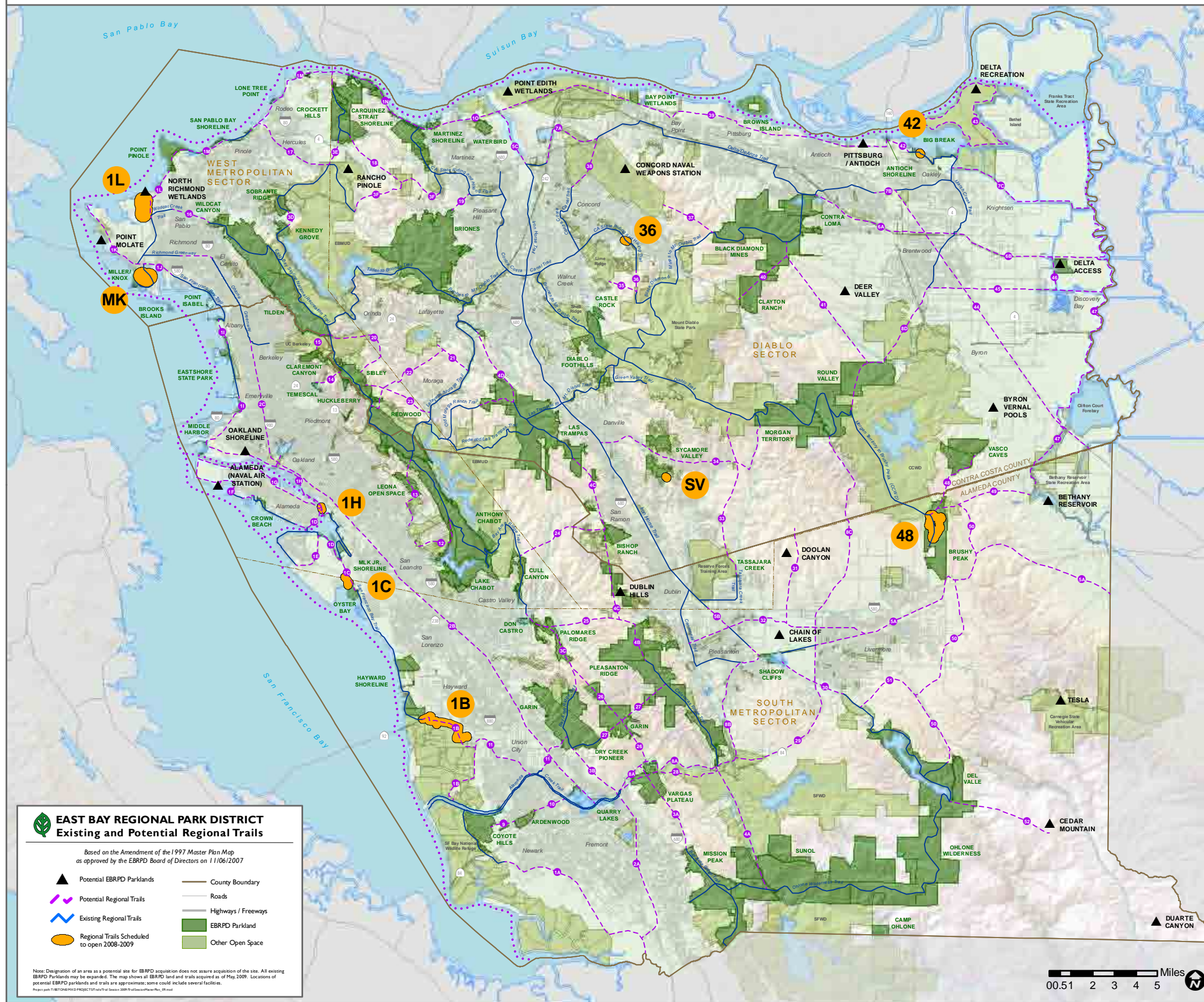
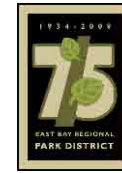
WITH COSTS SUMMARY

January 1, 2008 - December 31, 2008

Location	Labor	Materials	Contract	Total
LAS TRAMPAS	\$40,390	\$9,379	\$17,280	\$67,049
LEONA CANYON	\$3,769	\$648	\$0	\$4,417
LITTLE HILLS	\$0	\$0	\$16,582	\$16,582
MAIN OFFICE	\$7,490	\$2,197	\$3,995	\$13,682
MARTIN LUTHER KING, JR.	\$10,783	\$4,656	\$272	\$15,710
MARTINEZ SHORELINE	\$17,918	\$10,257	\$198	\$28,373
MIDDLE HARBOR	\$239	\$336	\$0	\$575
MILLER/KNOX	\$28,057	\$10,564	\$469	\$39,090
MISSION PEAK	\$13,419	\$28,619	\$0	\$42,038
MORGAN TERRITORY	\$20,638	\$11,962	\$34,610	\$67,210
OYSTER BAY	\$6,225	\$981	\$0	\$7,206
PLEASANTON RIDGE	\$142,736	\$20,874	\$364	\$163,974
POINT ISABEL	\$1,514	\$317	\$154	\$1,985
POINT PINOLE	\$21,070	\$9,711	\$0	\$30,781
PUBLIC SAFETY	\$11,925	\$6,009	\$152,573	\$170,508
QUARRY LAKES	\$3,985	\$103	\$5,369	\$9,457
REDWOOD	\$120,119	\$55,556	\$55,039	\$230,714
REDWOOD SCHOOL HOUSE	\$1,058	\$493	\$1,200	\$2,751
RENTAL FACILITY: BEACH HOUSE	\$133	\$0	\$0	\$133
RENTAL FACILITY: BRAZIL ROOM	\$9,583	\$2,744	\$3,100	\$15,426
RENTAL FACILITY: FERN COTTAGE	\$6,289	\$1,116	\$0	\$7,405
RENTAL FACILITY: SHORELINE ROOM	\$4,751	\$1,652	\$4,310	\$10,713
RENTAL FACILITY: TRUDEAU TRAINING	\$850	\$1,827	\$0	\$2,677
ROBERTS	\$40,137	\$20,819	\$20,972	\$81,929
ROUND VALLEY	\$133	\$64	\$0	\$197
SHADOW CLIFFS	\$8,514	\$1,974	\$181,792	\$192,280
SIBLEY	\$19,086	\$9,069	\$40,558	\$68,713
SUNOL	\$18,067	\$2,978	\$11,995	\$33,040
SUNOL VISITOR CENTER	\$514	\$11,073	\$45,255	\$56,842
SYCAMORE VALLEY	\$4,490	\$2,685	\$0	\$7,176
TEMESCAL	\$13,472	\$20,856	\$0	\$34,327
TILDEN	\$199,406	\$151,913	\$505,616	\$856,934
TILDEN NATURE AREA	\$16,299	\$18,853	\$3,270	\$38,422
VARGAS PLATEAU	\$11,072	\$3,094	\$0	\$14,166
VASCO CAVES	\$4,173	\$330	\$1,162	\$5,665
WILDCAT CANYON/ALVARADO	\$16,455	\$30,522	\$145,051	\$192,028
GRAND TOTAL	\$2,006,977	\$1,019,875	\$2,380,829	\$5,407,681

Number of Work Requests: **855**

EAST BAY REGIONAL PARK DISTRICT CAPITAL DEVELOPMENT AND REGIONAL TRAILS SESSION 2008-2009 TRAIL OPENINGS



EAST BAY REGIONAL PARK DISTRICT
Existing and Potential Regional Trails

Based on the Amendment of the 1997 Master Plan Map as approved by the EBRPD Board of Directors on 11/06/2007

- ▲ Potential EBRPD Parklands
- County Boundary
- Potential Regional Trails
- Roads
- Existing Regional Trails
- Highways / Freeways
- EBRPD Parkland
- Other Open Space
- Regional Trails Scheduled to open 2008-2009

Note: Designation of an area as a potential site for EBRPD acquisition does not assure acquisition of the site. All existing EBRPD Parklands may be expanded. The map shows all EBRPD land and trails acquired as of May 2009. Locations of potential EBRPD parklands and trails are approximate; some could include special facilities.

- San Francisco Bay Trail**
- 1L** San Francisco Bay Trail : West County Wastewater District Segment
A one-mile segment of the Bay Trail connecting the District's Wildcat Creek Regional Trail with Republic Industries' "Landfill Loop Trail" should go to construction this fall.
 - 1H** San Francisco Bay Trail : Tidewater Segment
As part of Phase I of the Tidewater Shoreline improvements along the Oakland Shoreline the District completed a segment of the Bay Trail connecting the Tidewater staging area to Martin Luther King, Jr. Regional Shoreline.
 - 1B** San Francisco Bay Trail : Eden Landing
Construction was completed on the first Bay Trail segment to be constructed in cooperation with the South Bay Salt Pond Restoration Project. This 2.9 mile segment extends the Bay Trail from Hayward Shoreline, across the existing bicycle/pedestrian bridge over Hwy 92, to a new staging area located at Eden Landing and on to the Eden Shores housing development.
 - 1C** San Francisco Bay Trail : Oyster Bay Bridge
After many years of planning and fundraising, San Leandro's Oyster Bay Bridge will be constructed this summer. This critical Bay Trail link will connect Oyster Bay Regional Shoreline with Port of Oakland property adjacent to Metropolitan Golf Course and Martin Luther King, Jr. Regional Shoreline.
- Other Regional Trails**
- 42** Big Break Trail : Oakley Trail and Bridge
The District's Design and Construction staff completed a segment of the Big Break Regional Trail, connecting the recently completed staging area with the Walnut Meadows neighborhood. The project included a new trail bridge providing access to Big Break from Piper Lane.
 - 48** Brushy Peak Regional Preserve : Brushy Peak Loop Trail
The District took a major step to get back into the business of building new natural surface trails within our parklands with the completion of the Brushy Peak Trail. The project was constructed mostly by hand, and features high-quality rockwork, interesting interpretive opportunities and expansive views over the Livermore Valley to the Ohlone Wilderness.
 - 36** California State Riding and Hiking Trail : Galindo Creek Gap Closure Project
Working cooperatively with the city of Concord, a gap in the State Riding and Hiking Trail near the California State University East Bay's Concord campus will be closed this summer. An interesting facet of this project will be the use of a "recycled" trail bridge, which will be relocated from the Delta DeAnza Trail at Markley Creek in Antioch to cross Galindo Creek in Concord.
 - MK** Miller-Knox Regional Shoreline : East Ridge Trail
Working cooperatively with the city of Richmond, this fall the District will reconstruct and restore the East Ridge Trail at Miller Knox Regional Shoreline. The District will once again partner with Volunteers for Outdoor California to reestablish this trail.
 - SV** Sycamore Valley Regional Park : San Ramon Connector Trail
Agreements with San Ramon and East Bay Municipal Utility District have been finalized, which will allow the District to complete a connector trail from the San Ramon Service Center on Crow Canyon to Sycamore Valley. This will provide improved access to the park, along with additional evening and weekend staging for park visitors.

