

Adoption of 2025 Operating, Project & Program Budget and Approval of the 2025 Article XIII-B California Appropriation Limit (Gann Limit)

Board of Directors
December 17, 2024

2025 Public Input and Budget Approval Process

November 25, Board Finance Committee

November 25, Park Advisory Committee

December 3, Board of Directors

- Introduction and Public Hearing

December 5, Staff presentation

December 17 - Board of Directors
- Budget Adoption



The 2025 Proposed Budget is balanced, with planned expenditures from all funds totaling \$317.8 million. Transfers out are an additional \$40.1 million.

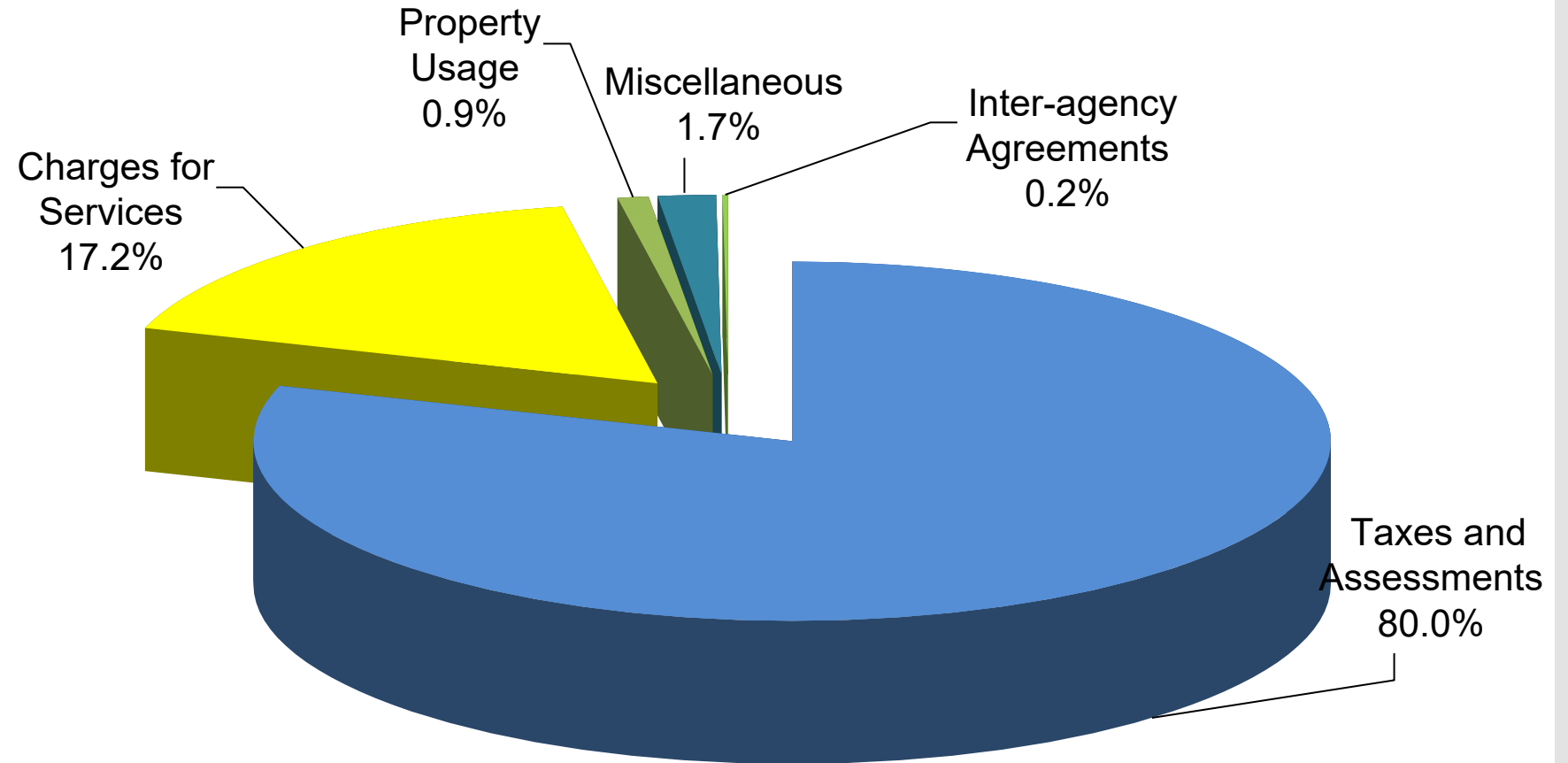
Balanced Budget



2025 District Revenue Sources



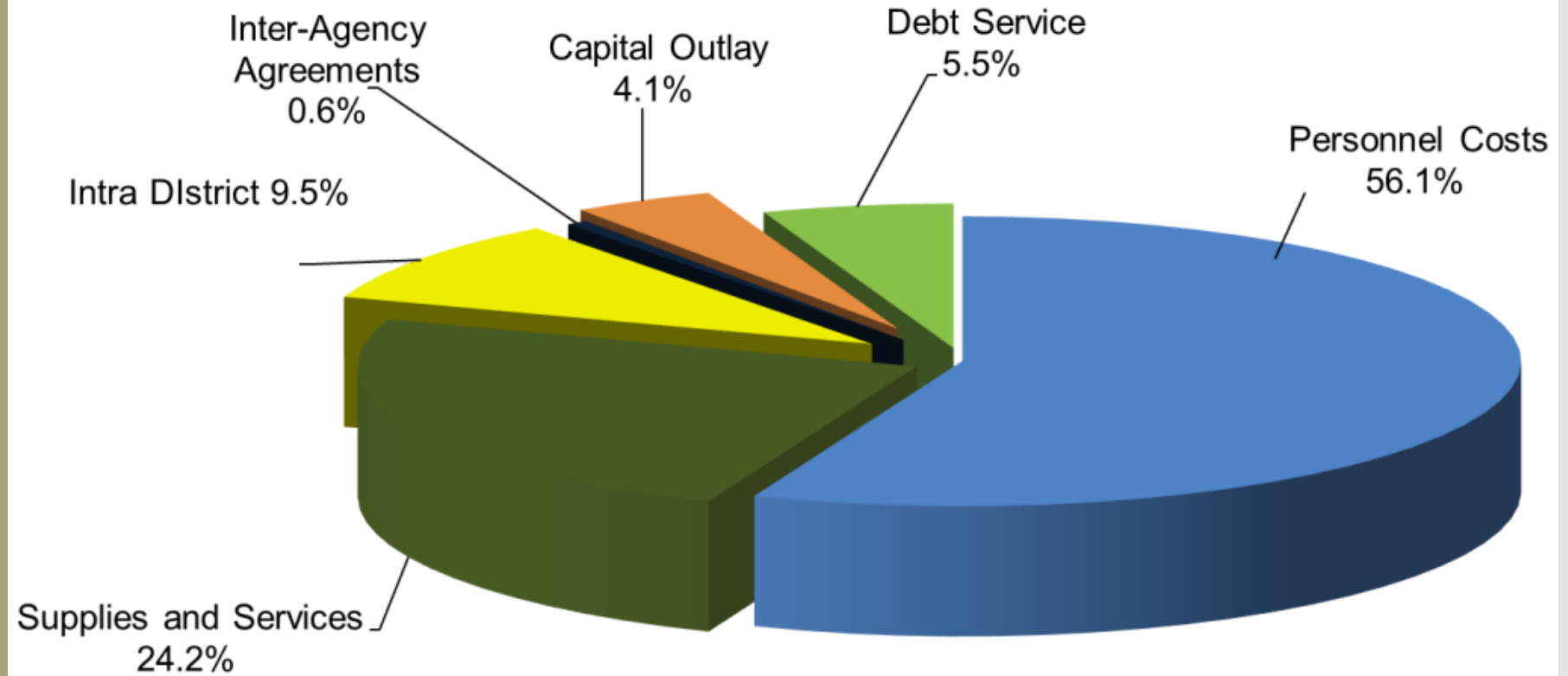
2025 All Funds Revenue by Type



2025 Appropriations By Type



2025 Appropriations by Type

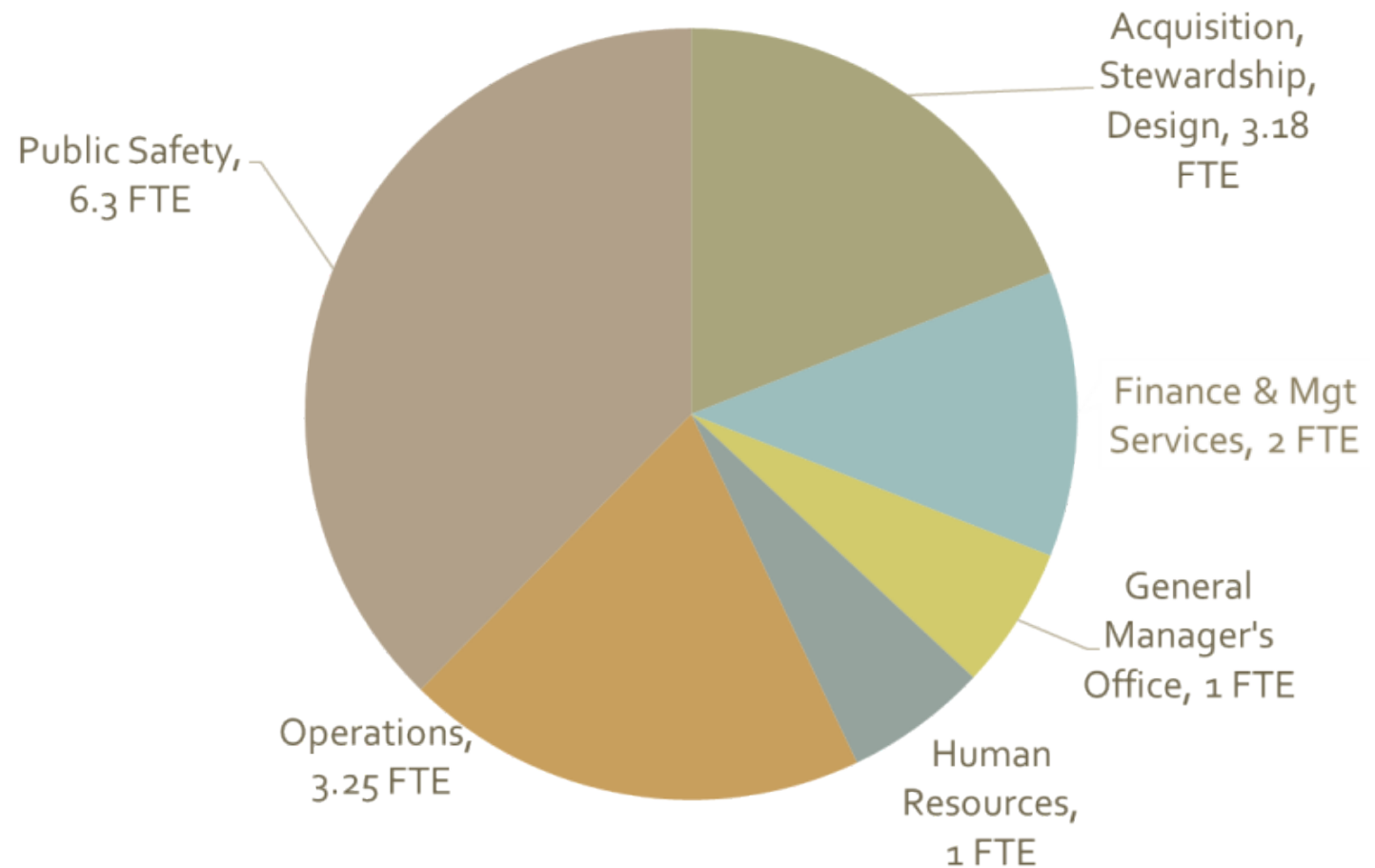


2025 Proposed Staffing Changes By Division

16.73 FTE
total



2025 New Staffing by Division



2025 Proposed Budget Highlights

Increased commitment to trail development and maintenance

- ☞ \$200,000 for continued trail management at Briones Regional Park.
- ☞ \$450,000 to proceed with narrow-gauge trails at Pleasanton Ridge.
- ☞ \$300,000 for repairs along Wildcat Creek Trail at Tilden
- ☞ \$1.6 million to replace bridges on the Lafayette Moraga Trail.

Continuing strategic land acquisition and opening new parklands

- ☞ \$500,000 for environmental restoration, safety and security at Point Molate.

Cultural and Environmental Resource Conservation

- ☞ New Planning Unit Manager position and a new Natural Resources Tech.
- ☞ \$400,000 to redesign the exhibits at Coyote Hills Visitor Center, focusing on indigenous voices and leadership.
- ☞ \$200,000 for pond restoration, District-wide.
- ☞ \$45,000 for Golden Eagle monitoring and \$50,000 for a nest disturbance study
- ☞ \$40,000 for mapping endangered species.
- ☞ \$65,000 for a survey of pallid manzanita.



2025
Proposed
Budget
Highlights



Continued efforts toward fuel suppression and wildfire prevention.

- Over \$3 million to fuels management and wildfire prevention efforts
- Funding for increased Fire Department staffing, to better improve response times and ensure comprehensive coverage across the 2 counties

Modernize practices and utilize data and technology.

- new Business Analyst position to manage and maintain core information systems for Operations and Public Safety
- \$500,000 to begin the process of replacing our existing Enterprise Resource Planning (ERP) system, for Finance, Human Resources, Project Management, and Purchasing.
- \$200,000 to improve network monitoring to reduce outages and improve connectivity.
- \$80,000 for phase 2 of a project to test satellite internet connectivity

Improve infrastructure for park users and in response to climate change

- \$6.0 million for a sewer replacement project at the Anthony Chabot campground.
- \$2.5 million for development of the new Oyster Bay staging area,
- \$2.06 million for the new Tilden Environmental Education Center design.
- \$500,000 to evaluate and design renovations to the Las Trampas water system.
- \$900,000 for the development of the new Fiddleneck campground at Sibley.
- \$300,000 for upgrades to the Bear Creek Staging Area and Maud Whalen Group Camp at Briones.
- \$2.0 million for the development of the new Point Pinole Service Yard.
- \$900,000 for an Emergency Repairs project, providing funding that can be used District-wide.

2025
Proposed
Budget
Highlights

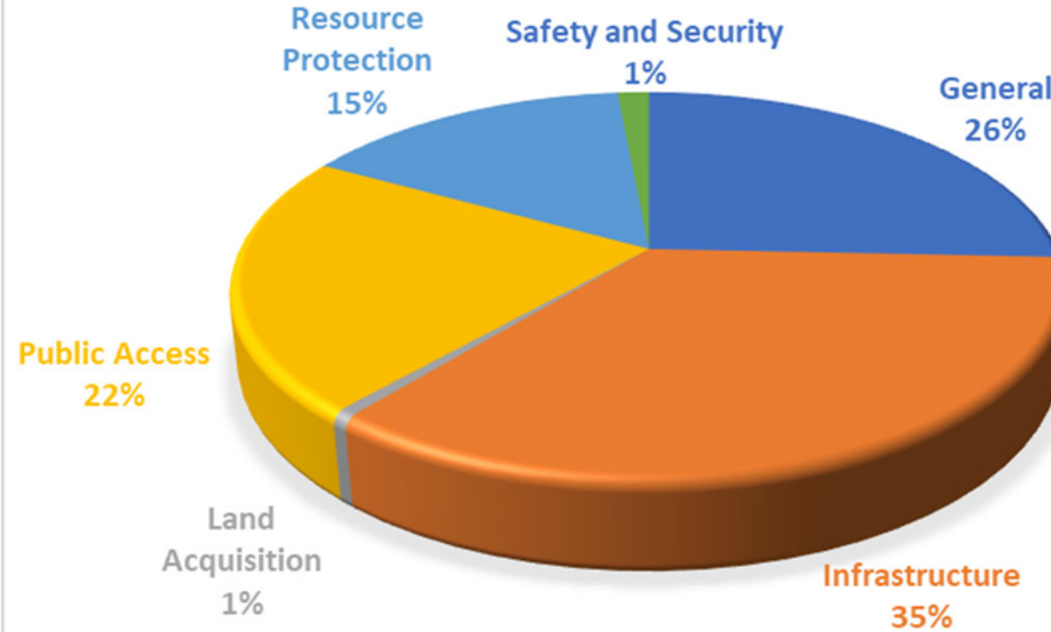


2025 Project Appropriations by Type

\$34.3M



2025 PROJECT APPROPRIATION BY TYPE



Project Type	Appropriation	# of Projects
General	8,803,775	10
Infrastructure	12,572,931	19
Public Access	7,420,862	19
Resource Protection	5,290,558	27
Land Acquisition	200,100	7
Safety and Security	500,000	1
Total	\$34,288,226	83

PROJECT FUNDING SOURCES BY FUND TYPE

District = General Fund, MIRR,
Special Revenue Funds,
Measure FF

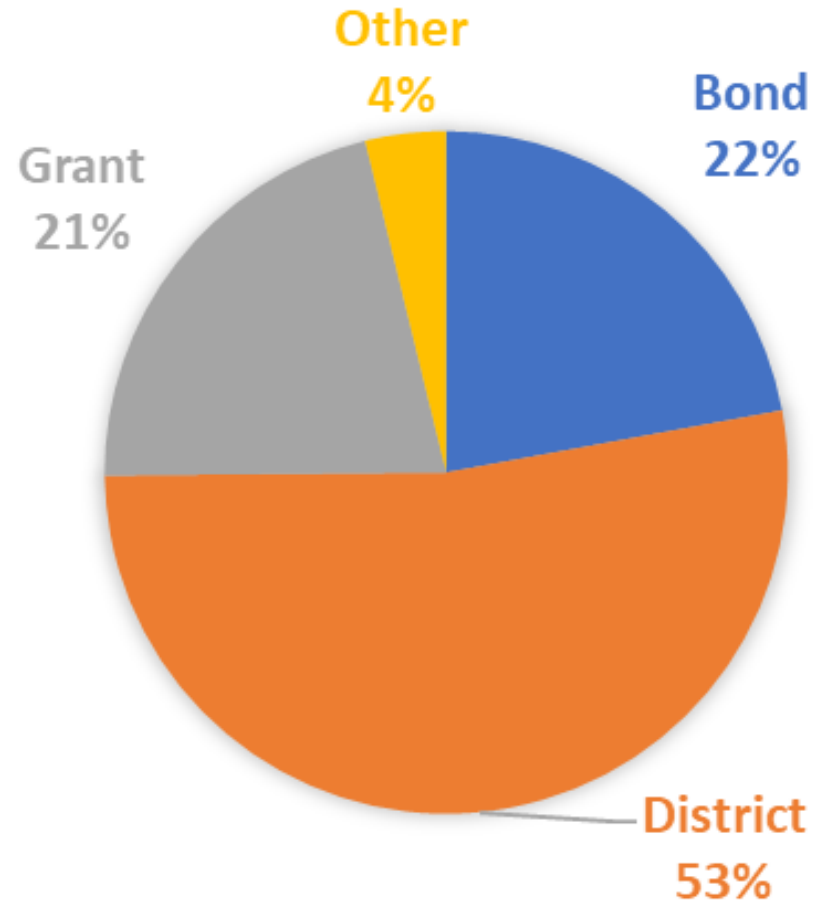
Bonds = WW, AA, Promissory
Notes

Grants = Federal, State, Local
sources

Other = Legal Settlements,
Regional Parks Foundation,
Private Sources



Funding Sources for All Active Projects



Gann Limit review



- ❧ This is an annual calculation required by California law, intended to cap public agency appropriations.
- ❧ Our Gann Limit calculation was reviewed by Finance Committee on November 25th.
- ❧ Was posted in the newspaper as available for public review on November 15th.
- ❧ Gann limit (\$547.8MM) far exceeds EBRPD appropriations that are subject to the limit (\$206.8 MM).

Requested Action

That the Board of Directors:

1. Approve the Resolution Adopting 2025 Proposed Operating, Project and Program Budget.
2. Approve Resolution for the Gann Limit.

