

Attachment D: 2025- 2029 Capital Improvement Plan

A- PUBLIC ACCESS PROJECTS						2025 Funding				Funding Needs					
Project #	Project Location	Project Name	CPP Score	Project Phase	Prior Year Funding	General Fund	MIRR	Bond or Promissory Note Funds	2025 Total	2026	2027	2028	2029	2026-2029	Total
155300	Bay Area Ridge Trail	Build Ridge Trail Garin to Vargas Plateau	45	Design and Permit	900,000				-	800,000				800,000	1,700,000
538400	Bay Area Ridge Trail	Develop Trail (Llama Lane)	E	Design and Permit	2,050,000				-						2,050,000
169900	Briones	Campground Improvements	70	Pre-Design	-			280,000	280,000	1,500,000				1,500,000	1,780,000
159900	Briones	Lafayette Ridge Staging Area	70	Construction	1,005,000				-						1,005,000
169700	Briones	Upgrade Bear Creek Staging Area	70	Pre-Design	-			20,000	20,000		300,000		3,000,000	3,300,000	3,320,000
169000	Calaveras Ridge Trail	Develop Calaveras Ridge Trail	45	Design and Permit	125,000				-	500,000				500,000	625,000
526600	Contra Loma	Improve Facilities	105	Construction	2,038,424			-	-					-	2,038,424
154800	Coyote Hills Park	Improve Access and Habitat	120	Construction	19,275,780				-	-	-	-	-	-	19,275,780
160300	Deer Valley	Develop Public Access	100	Design and Permit	6,300,000		-		-	14,300,000				14,300,000	20,600,000
167400	Diablo Foothills	Reno Castle Rock Picnic Area	50	Design and Permit	395,000				-	325,000				325,000	720,000
553900	Garin/Pleasanton Ridge Trail	Pub Access Garin-Plsntn Rdg	85	Pre-Design	457,000				-	45,000	2,000,000			2,045,000	2,502,000
155400	Iron Horse Regional Trail	Build Trail, Marsh Dr. to Benic	80	Design and Permit	540,666				-	2,000,000				2,000,000	2,540,666
165300	Miller-Knox	Improve Keller Beach	100	Design and Permit	3,475,100				-	4,824,900				4,824,900	8,300,000
154300	MLK JR Shoreline	Develop Tidewater Day Use Area	110	Design and Permit	10,577,841				-	4,000,000	-	-	-	4,000,000	14,577,841
142400	Oyster Bay	Develop Access and Picnic Area	95	Design and Permit	2,927,608			2,500,000	2,500,000	2,000,000	600,000	1,500,000	3,000,000	7,100,000	12,527,608
159300	Peralta Oaks North	Improve Peralta Oaks North	80	Construction	80,560,251				-					-	80,560,251
167000	Pleasanton Ridge	Construct P Ridge Trails	30	Design and Permit	541,000			450,000	450,000	500,000				500,000	1,491,000
157600	San Francisco Bay Trail	Develop Martinez Bay Trail	95	Design and Permit	2,132,509				-	3,000,000				3,000,000	5,132,509
528400	San Francisco Bay Trail	Develop Trail to Point Wilson	95	Pre-Design	846,792				-	1,000,000		10,000,000		11,000,000	11,846,792
154000	San Francisco Bay Trail	Extend Bay Trail- Pt Molate	95	Design and Permit	9,784,346				-	4,200,000				4,200,000	13,984,346
169600	Sibley	Build Fiddleneck Campground	75	Design and Permit	600,000			900,000	900,000	-				-	1,500,000
167900	Sibley/Clarmnt Canyon/Hucklbry	Construct McCosker Trails	75	Design and Permit	200,000				-	100,000				100,000	300,000
531300	Sunol/Ohlone Wilderness	Renovate Picnic, Restroom, and Campg	55	Pre-Design	250,000				-	250,000	2,500,000			2,750,000	3,000,000
154500	Tassajara Creek Trail	Develop Trail to Mt Diablo	85	Design and Permit	150,000				-	400,000	1,600,000			2,000,000	2,150,000
160000	Thurgood Marshall Reg'l Park	Develop Public Access	90	Design and Permit	3,500,000				-	14,500,000				14,500,000	18,000,000
173900	Tilden	Replace Environmental Education Center	100	Pre-Design	2,150,569			2,060,000	2,060,000	-	30,789,431	-		30,789,431	35,000,000
167800	Wildcat Canyon/Alvarado	Construct Wildcat Bike Trail	75	Pre-Design	300,000				-						300,000
	Public Access- Funded Total				157,292,886	151,082,886	-	6,210,000	6,210,000						266,827,217
					Public Access- Unfunded Total					54,244,900	37,789,431	11,500,000	6,000,000	109,534,331	
B- RESOURCE PROTECTION						2025 Funding									
Project #	Project Location	Project Name	CPP Score	Project Phase	Prior Year Funding	General Fund	MIRR	Bond or Promissory Note Funds	2025 Total	2026	2027	2028	2029	2026-2029	Total
518700	Anthony Chabot	Remediation of Gun Club	E	Pre-Design	9,111,635				-				10,000,000	10,000,000	19,111,635
163500	Big Break	Restore Habitat and Public Access	105	Pre-Design	620,000				-	-	-	-	-	-	620,000
160500	Hayward Shoreline	Restore Hayward Marsh	105	Design and Permit	2,932,855				-	-		-	42,067,145	42,067,145	45,000,000
572100	Miller-Knox	Repair Lagoon Intake Screen	E	Construction	372,960										372,960
518200	Point Isabel	Restore and Stabilize Area	E	Design and Permit	1,865,000				-	8,535,000				8,535,000	10,400,000
158400	Tilden	Construct Bridge at Brook Road	75	Design and Permit	1,695,000				-	1,600,000	-	-	-	1,600,000	3,295,000
	Resource Protection - Funded Total				16,597,450	16,597,450	-	-	-						78,799,595
					Restore Protection- Unfunded Total					10,135,000	-	-	52,067,145	62,202,145	

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C- INFRASTRUCTURE PROJECTS						2025 Funding				Funding Needs					
			CPP			General		Bond or							
Project #	Project Location	Project Name	Score	Project Phase	Prior Year Funding	Fund	MIRR	Promissory Note Funds	2025 Total	2026	2027	2028	2029	2026-2029	Total
165700	Anthony Chabot	Construct Residence	70	Construction	573,314				-					-	573,314
528300	Anthony Chabot	Replace Campground Sewer	105	Design and Permit	990,000	3,000,000	1,943,034	1,056,966	6,000,000	510,000	-	-	-	510,000	7,500,000
158200	Black Diamond	Replace Mine Backtimber	85	Pre-Design	400,100				-		3,599,900			3,599,900	4,000,000
565500	Briones	Trail Management	85	Pre-Design		200,000			200,000					-	200,000
156000	Camp Arroyo Recreation Area	Replace Failing Housing	90	Design and Permit	650,000				-		250,000			250,000	900,000
166100	Camp Arroyo Recreation Area	Upgrade Pool	E	Construction	500,000				-					-	500,000
533900	Contra Loma	Renovate/ Repair Swim Lagoon	75	Pre-Design	1,925,000				-		13,000,000			13,000,000	14,925,000
169400	Coyote Hills	New Interpretive Exhibit at Coyote Hills	90	Pre-Design	-	400,000			400,000	150,000				150,000	550,000
169100	Cull Canyon	Connect Cull Canyon Residence Sewer	55	Design and Permit	175,000				-					-	175,000
542200	Del Valle	Renovate Staff Facilities	65	Design and Permit	100,000	100,000	205,711		305,711	3,800,000				3,800,000	4,205,711
529700	District Wide	3rd Street Lafayette Landslide Repair	E	Construction	938,181				-						938,181
169200	District Wide	Modular Office at Peralta Oaks	0	Design and Permit	375,000										375,000
169300	District Wide	Remodel Trudeau/ Glory of the Seas for Staff	0	Pre-Design	-	250,000			250,000	75,000	75,000			150,000	400,000
537000	Don Castro	Upgrade ADA Parking	55	Design and Permit	1,000,000				-	-	1,500,000			1,500,000	2,500,000
163900	Dr Aurelia Reinhardt Redwood	Build Retaining Wall and Barn	80	Construction	344,000				-					-	344,000
164500	Dry Creek/Pioneer	Repair Pioneer Garden Bridge	75	Construction	200,000				-					-	200,000
168700	Dublin Hills	Install Water Meter	60	Design and Permit	50,000			150,000	150,000	-	-	-	-	-	200,000
157900	Hayward Shoreline	Repair Cogswell Bridges	E	Construction	960,000				-					-	960,000
558000	Lafayette Moraga Trail	Replace 2 Pedestrian Bridges	50	Design and Permit	300,000		1,600,000		1,600,000					-	1,900,000
562800	Lake Chabot	Fix WestShore Trl Landslide	85	Pre-Design	375,000				-	1,125,000				1,125,000	1,500,000
163800	Las Trampas	Design CCC Camp (Holly Ct.)	90	Design and Permit	300,000				-	100,000				100,000	400,000
173700	Las Trampas	Renovate Water System	70	Pre-Design	110,730		500,000		500,000	500,000	-	4,000,000	-	4,500,000	5,110,730
558400	Martin Luther King Jr	Upgrade Deck & Picnic Area	85	Design and Permit	900,000				-	5,500,000				5,500,000	6,400,000
167200	McLaughlin Eastshore	Berkeley N. Basin Planning	105	Pre-Design	700,000					-	-	-	-	-	700,000
173500	Point Pinole	Develop Service Yard	75	Design and Permit	5,060,000	796,057		1,203,943	2,000,000	-	-	-	-	-	7,060,000
538300	Radke Martinez Shoreline	Redesign Tidegates	85	Design and Permit	275,000				-	1,000,000				1,000,000	1,275,000
531400	Robert Crown Beach	Renovate McKay Ave	E	Design and Permit	2,550,000		1,000,000		1,000,000					-	3,550,000
538100	Robert Crown Beach	Replace 5 Restrooms	95	Construction	1,389,000				-	800,000				800,000	2,189,000
169800	Roberts Recreation Area	Roberts Sewer Connection	E	Pre-Design	-	300,000			300,000					-	300,000
165800	Sibley	Renovate Eastport Residence	55	Construction	301,000				-					-	301,000
168300	Sibley	Replace Roof Shop	55	Construction	289,000				-					-	289,000
165900	Sibley	Replace Roof Skyline Residence	55	Construction	217,505				-					-	217,505
168200	Sibley	Replace Roof Visitor Center	70	Construction	210,000				-					-	210,000
167500	Tilden	Repair Lake Anza Dam	E	Pre-Design	1,598,757				-					-	1,598,757
162000	Tilden	Repair Merry Go Round	35	Design and Permit	850,000		222,220		222,220	-	-	-	-	-	1,072,220
162700	Tilden Botanic Garden	Stabilize Bot Garden Banks	50	Design and Permit	600,000				-					-	600,000
162100	Tilden Nature Area	Wildcat Bank Stabilization	75	Design and Permit	212,500	300,000			300,000	37,500		-	-	37,500	550,000
162200	Vasco Hills	Response to Vasco Shop Fire	E	Design and Permit	2,912,171				-	2,119,829				2,119,829	5,032,000
	Infrastructure- Funded Total				41,559,189	28,331,258	5,346,057	5,470,965	2,410,909	13,227,931					
	Infrastructure- Unfunded Total										15,717,329	18,424,900	4,000,000	-	38,142,229
D- Land Acquisition					2025 Funding										
			CPP			General		WW Bond							
Project #	Project Location	Project Name	Score	Project Phase	Prior Year Funding	Fund	MIRR	Funds	2025 Total	2026	2027	2028	2029	2026-2029	Total
252600	Point San Pablo Peninsula	Point Molate	NA	Acquisition	42,800,000			180,000	180,000					-	42,980,000
	Land Acquisition-Unfunded Total										-				
	TOTAL FUNDED				258,429,525	238,811,594	5,346,057	5,470,965	8,800,909	19,617,931					
	Unfunded Total										80,097,229	56,214,331	15,500,000	58,067,145	209,878,705
															468,308,230