

Attachment A DECO Workplan

Q3 2024

#	PARK NAME	PROJECT NAME	PROJECT NUMBER	PHASE	ESTIMATED PROJECT COST	FUNDED BUDGET	COST - FUNDED	CPP MATRIX SCORE
1	Lafayette Moraga Trail	Restore Moraga Creek Bridge Trail	530400	1. CONST.	\$300,000	\$300,000	\$0	E
2	Miller/Knox Shoreline	Remove Ferry Point Pier	556800	1. CONST.	\$3,026,080	\$3,026,080	\$0	E
3	Miller/Knox Shoreline	Repair Lagoon Intake Screen	572100	1. CONST.	\$372,960	\$372,960	\$0	E
4	Peralta Oaks North	Improve Peralta Oaks North - 2955 Peralta Oaks Court	159300	1. CONST.	\$80,560,251	\$80,560,251	\$0	E
5	Coyote Hills	Improve Access & Habitat (Patterson Parcel)	154800	1. CONST.	\$19,275,780	\$19,275,780	\$0	120
6	Sibley Volcanic Preserve	Restore McCosker Creek - Phase 1	150800	1. CONST.	\$16,558,266	\$16,558,266	\$0	115
7	Contra Loma	Improve Facilities Upland with JOC	526600	1. CONST.	\$1,738,424	\$1,738,424	\$0	105
8	Coyote Hills	Dumbarton Quarry Service Yard *	153400	1. CONST.	\$5,050,750	\$5,050,750	\$0	105
9	Dry Creek	Repair Pioneer Creek Garden Bridge (Hold till 2024 3rd Qtr.)	164500	1. CONST.	\$200,000	\$200,000	\$0	75
10	Bay Area Ridge Trail	Develop Trail (Llama Lane)	538400	2. DESIGN and PERMIT	\$2,050,000	\$2,050,000	\$0	E
11	Camp Arroyo	Upgrade Pool for safety and code compliance	166100	2. DESIGN and PERMIT	\$500,000	\$500,000	\$0	E
12	Hayward Shoreline	Repair Cogswell Bridges * Phase 5&6 out of 6 Phases	157900	2. DESIGN and PERMIT	\$960,000	\$960,000	\$0	E
13	Point Isabel / MESP	Restore and Stabilize Area (Dog Park - Phase 1)	518200	2. DESIGN and PERMIT	\$10,400,000	\$1,865,000	\$8,535,000	E
14	Robert W. Crown Beach	Renovate McKay Ave Utilities	531400	2. DESIGN and PERMIT	\$3,050,000	\$2,550,000	\$500,000	E
15	Vasco Hills	Demo and Repair Service Yard Fire Damage	162200	2. DESIGN and PERMIT	\$5,032,000	\$1,532,000	\$3,500,000	E
16	MLK Jr Shoreline	Develop Tidewater Day Use Area (Phase 2 build park)	154300	2. DESIGN and PERMIT	\$19,482,841	\$7,577,841	\$11,905,000	110
17	Anthony Chabot	Replace Campground Sewer	528300	2. DESIGN and PERMIT	\$7,500,000	\$990,000	\$6,510,000	105
18	Hayward Shoreline	Restore Hayward Marsh (Former USD Treatment Marsh) STUDY	160500	2. DESIGN and PERMIT	\$45,000,000	\$2,932,855	\$42,067,145	105

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19	Thurgood Marshall	Develop Public Access S. Bailey Road Staging Area Access	160000	2. DESIGN and PERMIT	\$18,000,000	\$3,500,000	\$14,500,000	105
20	Deer Valley	Develop Public Access (fmrly Roddy Ranch Golf Course)	160300	2. DESIGN and PERMIT	\$20,600,000	\$6,300,000	\$14,300,000	100
21	Miller/Knox Shoreline	Improve Keller Beach Project	165300	2. DESIGN and PERMIT	\$8,300,000	\$3,475,100	\$4,824,900	100
22	Coyote Hills	Dumbarton Quarry Campground Phase 2	168600	2. DESIGN and PERMIT	TBD	\$10,520	N/A	95
23	Oyster Bay Shoreline	Develop Access and Picnic Area - <u>ACCESS IMPROVEMENTS - NEPTUNE ENTR.</u>	142400	2. DESIGN and PERMIT	\$4,927,608	\$2,927,608	\$2,000,000	95
24	MLK Jr Shoreline	Upgrade Decking and Picnic area	558400	2. DESIGN and PERMIT	\$900,000	\$900,000	\$0	85
25	Radke Martinez Shoreline	Redesign Tide gates / Duck Pond	538300	2. DESIGN and PERMIT	\$1,275,000	\$275,000	\$1,000,000	85
26	Tilden Nature Area	Wildcat Bank Stabilization	162100	2. DESIGN and PERMIT	\$550,000	\$212,500	\$337,500	80
27	Big Break	Renovate Amphitheather Area	166200	2. DESIGN and PERMIT	\$2,120,000	\$545,000	\$1,575,000	75
28	Point Pinole	Develop Service Yard	173500	2. DESIGN and PERMIT	\$7,060,000	\$5,060,000	\$2,000,000	75
29	Sibley Volcanic Preserve	Develop Sibley Fiddleneck Campground	150800	2. DESIGN and PERMIT	\$1,500,000	\$600,000	\$900,000	75
30	Tilden	Remove Crossing at Brook Rd	158400	2. DESIGN and PERMIT	\$3,295,000	\$1,695,000	\$1,600,000	75
31	Tilden Nature Area	Replace Two Foot Bridges (along Jewel Lake Trail)	163600	2. DESIGN and PERMIT	\$100,000	\$50,000	\$50,000	75
32	Briones	Upgrade Maude Whalen Campground and Bear Creek Staging Area	159900	2. DESIGN and PERMIT	\$1,250,000	\$1,005,000	\$245,000	70
33	Little Hills	Renovate Dance Floor and Demolish Pool	164600	2. DESIGN and PERMIT	\$2,000,000	\$700,000	\$1,300,000	65
34	Dublin Hills	Install Water Meter	168700	2. DESIGN and PERMIT	\$200,000	\$50,000	\$150,000	60
35	Cull Canyon	Connect Cull Canyon Residence Sewer	169100	2. DESIGN and PERMIT	\$175,000	\$175,000	\$0	55

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36	Don Castro	Upgrade ADA Parking	537000	2. DESIGN and PERMIT	\$1,800,000	\$1,000,000	\$800,000	55
37	Diablo Foothills / Castle Rock	Upgrade ADA Picnic Area	167400	2. DESIGN and PERMIT	\$395,000	\$395,000	\$0	50
38	Lafayette Moraga Trail	Replace 2 Pedestrian Bridges: (Replace School Street Bridge & Lafayette Creek Bridge)	558000	2. DESIGN and PERMIT	\$1,900,000	\$300,000	\$1,600,000	50
39	Tilden Botanic Garden	Stabilize Bot Garden Banks	162700	2. DESIGN and PERMIT	\$600,000	\$600,000	\$0	50
40	Tilden	Merry Go Round Repairs	162000	2. DESIGN and PERMIT	\$1,050,000	\$850,000	\$200,000	35
41	Roberts Recreation Area	Roberts Sewer Connection (to municipal service)	NEW	3. PRE DESIGN	\$300,000	\$300,000	\$0	E
42	Tilden	Repair Lake Anza Dam	167500	3. PRE DESIGN	\$1,598,757	\$1,598,757	\$0	E
43	Big Break	Habitat Restoration & Public Access (Study Big Break Climate Adapt)	163500	3. PRE DESIGN	TBD	\$620,000	N/A	105
44	McLaughlin Eastshore SP	Berkeley N. Basin Planning (Restore North Basin Strip)	167200	3. PRE DESIGN	TBD	\$700,000	N/A	105
45	Thurgood Marshall	Develop Public Access - Visitor Center	TBD	3. PRE DESIGN	TBD	\$0	N/A	105
46	Tilden Nature Area	Replace Environmental Education Center (EEC)	173900	3. PRE DESIGN	\$35,000,000	\$2,150,569	\$32,849,431	100
47	Tilden Nature Area	Jewel Lake Study	527800	3. PRE DESIGN	TBD	\$450,000	N/A	90
48	Black Diamond Mines	Replace Mine Back Timber	158200	3. PRE DESIGN	\$4,000,000	\$400,100	\$3,599,900	85
49	Lake Chabot	Repair Landslides on West Shore Trail from 2023 Storms	559500	3. PRE DESIGN	\$1,500,000	\$300,000	\$1,200,000	85
50	Contra Loma Park	Renovate / Repair Swim Lagoon	533900	3. PRE DESIGN	\$14,925,000	\$1,925,000	\$13,000,000	75
51	Las Trampas	Renovate Water System (Condition report WS <u>10</u> the tank)	173700	3. PRE DESIGN	\$5,000,000	\$110,730	\$4,889,270	70
52	SF Bay Trail (within Hayward RS)	Develop Grant Ave. Staging Area Concept Plan	TBD	3. PRE DESIGN	TBD	\$0	N/A	60

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53	Sunol	Renovate Picnic, Restroom and Campground	531300	3. PRE DESIGN	\$3,000,000	\$250,000	\$2,750,000	55
54	Borel / Las Trampas	Remediate Borel Property (UST Removal)	538000	4. CLOSE OUT		\$476,000		E
55	SF Bay Trail (Pinole Shores)	Repair Pinole Shores Trail (Permanent repair, temp may be sooner)	560600 FEMA	4. CLOSE OUT		\$1,300,000		E
56	MLK Jr Shoreline	Develop Doolittle Trail	500100	4. CLOSE OUT		\$10,988,337		120
57	Del Valle	Replace Restroom West Side	533400	4. CLOSE OUT		\$1,456,262		85
58	MLK Jr Shoreline	Develop Tidewater Day Use Area (Phase 1 raising elevation and relocating utilities)	154300	4. CLOSE OUT		\$7,577,841		80
59	Radke Martinez Shoreline	Replace Irrigation System	165600	4. CLOSE OUT		\$690,000		
60	Roberts Recreation Area	Roberts Pool Renovation *	159400	4. CLOSE OUT		\$13,918,809		