

Project #	Project Name	Series 2003A Appropriation	Total Proposed DD Appropriation	Staff Expenditure to Date	Non-Staff FY 03-04	Non-Staff FY 04-05	Non-staff Expenditure to Date	Total Expenditure to Date	Soft Cost Budget	% Soft Cost Budget Expended	% Design Complete
LAKE MERRITT											
C241610	LM 12th Street	9,500,000	40,000,000	144,988	144,483	585,357	1,109,006	1,253,994	9,066,957	14%	25%
C241710	LM Water Quality	1,000,000	4,500,000	19,728		0	0	19,728	1,020,033	2%	1%
C241810	Fairyland	3,000,000	3,000,000	0	18,147	5,537	65,798	65,798	680,022	10%	20%
C241910	LM Muni Boathouse	6,500,000	6,500,000	86,646		103,911	420,332	506,978	1,473,380	21%	30%
C242010	LM Sailboat House	1,250,000	5,000,000	30,897		1,080	1,268	32,165	1,133,370	3%	0%
C242110	LM Systemwide Improve	3,350,000	6,250,000	2,457		0	0	2,457	1,416,712	0%	0%
C242210	LM Retaining Walls	2,000,000	3,000,000	11,195		0	209	11,404	680,022	2%	0%
C242310	LM Ped/Bike Paths	3,000,000	8,500,000	27,602		7,161	49,454	77,056	1,926,728	4%	20%
C242410	LM El Embarcadero	2,000,000	2,000,000	43,840		1,782	38,665	82,505	453,348	18%	20%
	Bellevue Ave	0	4,000,000								
	Snow Park	0	5,500,000								
	Subtotal	31,600,000	88,250,000								
OAKLAND WATERFRONT											
<u>Estuary Park Area</u>											
C242510	Estuary Park	2,080,000	14,480,000	7,414			0	7,414	3,282,238	0%	0%
	Alice St. - Estuary Park	0	510,000								
	Meadows Park	0	5,000,000								
	9th Ave. Terminal Park	0	5,000,000								
<u>Brooklyn Basin Area</u>											
	Oyster Reef Restaurant	0	1,000,000								
C242610	10th Ave Trail	200,000	200,000	3,329			0	3,329	45,335	7%	5%
C242710	Brooklyn Basin	2,700,000	3,300,000	20,382		106	14,433	34,815	748,024	5%	7%
C242810	Brooklyn Basin East Trail	235,000	235,000	4,119			0	4,119	53,268	8%	5%
<u>Marina Area</u>											
C242910	Livingston Pier	340,000	340,000	3,512			0	3,512	77,069	5%	0%
	Harbormaster's Office	0	43,000								
	Embarcadero	0	125,000								
	British Marine	0	130,000								
	Village at Embarcadero Cove	0	54,000								
C243010	Cryer Site	1,450,000	1,450,000	17,878		6,433	32,232	50,110	328,677	15%	7%
C243110	Union Point Park	4,000,000	4,000,000	8,461		26,999	190,412	198,873	906,696	22%	100%
	Con Agra	0	2,100,000								
<u>Bridges & Adjacent Trails</u>											
C243210	Park St Bridge	300,000	1,450,000	12,242			16,308	28,550	328,677	9%	15%
C243410	Pier 29 Restaurant	1,200,000	1,410,000	5,637			0	5,637	319,610	2%	15%
C243710	Lancaster-Fruitvale Trail	130,000	130,000	4,403			0	4,403	29,468	15%	15%
C243810	Fruitvale Bridge	900,000	1,400,000	18,244		108	19,926	38,170	317,343	12%	15%
C244110	High Street Bridge	300,000	1,300,000	9,960			16,309	26,269	294,676	9%	15%
C244210	Gallagher & Burk / Hansen	350,000	1,650,000	12,531			16,309	28,840	374,012	8%	15%
	Con Agra to Park St Bridge	0	365,000								
C243310	Park St Triangle TrafficStudy	46,000	46,000	315			0	315	10,427	3%	1%
<u>Fruitvale Area</u>											
C243510	Derby Ave. Trail/Park	268,000	268,000	5,455			3,116	8,571	60,749	14%	20%
C243610	Museum Women's Bd. Trail	580,000	580,000	13,555			3,116	16,671	131,471	13%	20%
	Lancaster St Park	0	743,000								
C243910	Alameda Ave Trail	200,000	200,000	5,008			3,116	8,124	45,335	18%	20%
C244010	U.S. Audio Trail	1,100,000	1,710,000	10,364			5,920	16,284	387,612	4%	4%
C244310	66th Ave Gateway	2,000,000	2,000,000	25,301		10,156	64,888	90,189	453,348	20%	25%
C244410	Waterfront Remediation	900,000	1,758,500	24,863		21,430	48,298	73,161	398,606	18%	25%
	Subtotal	19,279,000	52,977,500								
CONNECTION (LAKE MERRITT)											
C244510	7th St Flood Control Station	4,000,000	16,000,000	26,479		10,765	119,164	145,643	3,626,783	4%	4%
	10th Street Bridge	0	8,000,000								
	Channel Trail and Park	0	3,000,000								
	Subtotal	4,000,000	27,000,000								
FACILITIES											
C244610	East Oakland Sports Ctr	1,000,000	10,000,000	0			0	0	2,266,739	0%	30%
C244710	Studio One	10,000,000	10,000,000	24,237		61,337	170,008	194,245	2,266,739	9%	35%
	Subtotal	11,000,000	20,000,000								
RESTORATION											
C244810	Creek Restoration	1,700,000	5,500,000	19,736			7,986	27,722	1,246,707	2%	2%
C244910	Watershed Acquisition	3,000,000	4,500,000	17,845			5,000	22,845	1,020,033	2%	1%
	Subtotal	4,700,000	10,000,000								
	Grand Total	70,579,000	198,227,500	668,623			2,421,273	3,089,896	36,870,213	9%	15%
MEASURE DD ADMIN											
C241510	Measure DD Administration	3,491,450	9,855,125	507,898	22,797	3,750	31,648	539,546		6%	
	Public Art	1,000,185	2,879,535	23,847			0	23,847		4%	