

MEASURE DD Expenditures by Bond Category*(based on rough estimates as of December 30, 2017)*

Category	Total Category Capacity	Capacity used (Spent)	Available capacity
Lake Merritt*	\$88,250,000	\$79,885,000	\$8,365,000
1.A Water Quality**	\$14,000,000	\$2,000,000	\$12,000,000
1.B Recreation and Youth	\$14,500,000	\$15,000,000	-\$500,000
1.C Park Restoration and Access**	\$59,750,000	\$62,000,000	-\$2,250,000
Estuary	\$53,000,000	\$10,810,000	\$42,190,000
2.A Water Quality and Haz Mat	\$9,500,000	\$560,000	\$8,940,000
2.B Trail and Parks	\$43,500,000	\$10,250,000	\$33,250,000
2.B.1 Ped and Bike trail	\$19,500,000		
2.B.2 Access MLK and City sports field	\$2,000,000		
2.B.3 Parks (Estuary, 5th 9th, Union Pt)	\$22,000,000		
Channel	\$27,000,000	\$15,700,000	\$11,300,000
3.A Water Quality	\$25,000,000	\$15,500,000	\$9,500,000
7th street		\$1,000,000	
10th street		\$14,500,000	
3.B Ped, Bike and Wetland	\$2,000,000	\$0	\$2,000,000
Youth	\$20,000,000	\$21,734,000	-\$1,734,000
East Oakland Sports Facility	\$10,000,000	\$10,500,000	-\$500,000
Studio One	\$10,000,000	\$11,000,000	-\$1,000,000
Creeks	\$10,000,000	\$6,500,000	\$3,500,000
Public Art (1.5% of project costs)	\$0	\$1,536,000	
Administration (limited to 5%)	\$9,900,000	\$7,007,000	
TOTAL		\$141,636,000	\$63,621,000

* Lake Merritt category -Approximately \$8,000,000 of "available capacity" in this category is allocated to existing projects. including the Lakeside Green Street and water quality projecst.

** Water Quality - some water quality expenditures are included in cat 1.C on the 12th street project

*** Some categories have exceeded category caps due to the addition of Interest money (e.g. youth category and the 10th street) project.