

EXHIBIT B

MEASURE DD
CAPITAL EXPENDITURE PLAN

Measure DD Project	Project Budget	Series 2003A Appropriation	Series 2006B Appropriation	Series 2010C Appropriation	Project Funding Gap*
LAKE MERRITT	\$88,250,00				
12th Street	\$47,250,000	9,500,000	\$30,500,000		\$12,850,000
Storm drain filters, trash barriers, aeration, etc.	\$5,600,000	\$1,000,000	\$2,000,000	1,500,000	\$2,108,000
Children's Fairyland	\$3,000,000	\$3,000,000			0
Restore Municipal Boathouse **	\$8,235,000	\$6,500,000			\$2,976,150
Renovate and restore Lakeside Park Sailboat House	\$7,425,000	\$1,250,000	\$3,750,000		\$2,258,060
Improve and Renovate maintenance facilities, landscaping, docks, restrooms, furnishings and signage	\$16,375,000	\$3,350,000	\$2,900,000		\$12,090,000
Repair Lake Merritt Retaining Walls	\$3,715,000	\$2,000,000	\$1,000,000		\$1,383,000
Widen and Improve pedestrian and bicycle paths and lanes	\$9,800,000	\$3,000,000	\$5,500,000		\$3,064,000
Reconfigure Bellevue Avenue for better access and parking accommodations	\$5,600,000		\$750,000	\$3,250,000	\$3,112,000
Expand Snow Park by reconfiguring Lakeside Drive, Harrison and 20th intersections	\$6,390,000		\$1,000,000	\$4,500,000	\$2,040,000
Reconfigure El Embarcadero roadways for safer pedestrian and traffic access	\$ 2,120,000	\$2,000,000			\$247,000
ESTUARY WATERFRONT ACCESS, PARKS AND CLEAN-UP	\$53,000,000				
Water Quality Improvements and Hazardous Materials Remediation		\$8,000,000	\$1,500,000		10,000,000
Waterfront Trail and Parks Acquisition and Construction		\$11,750,000	\$18,750,000	\$13,000,000	41,245,982
LAKE MERRITT TO ESTUARY CONNECTION (LAKE MERRITT CHANNEL)	\$27,000,000				
Removal of 10th Street culvert to improve water flow from Estuary to Lake and provide boat and pedestrian access	\$10,000,000		\$1,000,000	\$7,000,000	\$4,700,000
Relocation of flood control barrier at 7th street to improve water flow and provide boat and pedestrian access	\$16,000,000	\$4,000,000		\$12,000,000	\$4,320,000
Pedestrian and Bicycle Access, Wetlands Restoration and Other Channel and Shoreline Improvements	\$3,000,000			\$3,000,000	0
YOUTH AND PUBLIC RECREATION FACILITIES	\$20,000,000				
East Oakland Aquatic, Sports and Recreation Facility ***	\$56,100,000	\$1,000,000	\$9,000,000		\$45,949,000
Studio One	\$10,000,000	\$10,000,000			0
CREEKS AND WATERWAYS RESTORATION	\$10,000,000				
Creek Restoration Projects	\$9,000,000	\$1,700,000	\$1,500,000	\$2,300,000	\$6,930,000
Acquisition of Watershed Protection Easements	\$11,000,000	\$1,500,000	\$3,000,000		\$7,700,000
		\$69,550,000	\$82,150,000	\$ 46,550,000	\$162,973,192
* Includes structural deficit and 3% annual inflation thru construction. The gap will be the focus of fundraising efforts. Should additional funding not be raised, project scope of work will be revised to fit Measure DD funding, or staff will return to City Council for recommendations on reprogramming of funds to other Measure DD projects.					
**Includes relocation allowance of \$500,000					
***Includes \$4.1 million in funding from Measure I					