

MEASURE DD
CAPITAL EXPENDITURE PLAN

Measure DD Project	Total Measure DD Allocation	Total Estimated Project Budget	Series 2003A Appropriation	Series 2006B Appropriation	Series 2010C Appropriation
LAKE MERRITT	\$88,250,00		\$31,600,000	\$47,400,000	\$9,250,000
12th Street		\$47,250,000	\$9,500,000	\$30,500,000	
Storm drain filters, trash barriers, aeration, etc.		\$5,600,000	\$1,000,000	\$2,000,000	1,500,000
Children's Fairyland		\$3,000,000	\$3,000,000		
Restore Municipal Boathouse **		\$9,235,000	\$6,500,000		
Renovate and restore Lakeside Park Sailboat House		\$7,425,000	\$1,250,000	\$3,750,000	
Improve and Renovate maintenance facilities, landscaping, docks, restrooms, furnishings and signage		\$16,375,000	\$3,350,000	\$2,800,000	
Repair Lake Merritt Retaining Walls		\$3,715,000	\$2,000,000	\$1,000,000	
Widen and Improve pedestrian and bicycle paths and lanes		\$9,800,000	\$3,000,000	\$5,500,000	
Reconfigure Bellevue Avenue for better access and parking accommodations		\$5,600,000		\$750,000	\$3,250,000
Expand Snow Park by reconfiguring Lakeside Drive, Harrison and 20th Intersections		\$6,390,000		\$1,000,000	\$4,500,000
Reconfigure El Embarcadero roadways for safer pedestrian and traffic access		\$ 2,120,000	\$2,000,000		
ESTUARY WATERFRONT ACCESS, PARKS AND CLEAN-UP	\$53,000,000		\$19,279,000	\$28,256,000	\$5,465,000
Alice to Estuary Park Segment****		\$510,000		\$510,000	
Estuary Park		\$14,480,000	\$2,080,000	\$12,400,000	
Meadows Park		\$5,000,000		\$5,000,000	
8th Avenue Terminal		\$5,000,000		\$3,000,000	\$2,000,000
Oyster Reef Restaurant****		\$1,000,000			\$1,000,000
10th Avenue Marina****		\$200,000	\$200,000		
Brooklyn Basin and Marine Max****		\$3,300,000	\$2,700,000	\$600,000	
Brooklyn Basin to Embarcadero Cove****		\$235,000	\$235,000		
Harbor Masters Office****		\$43,000		\$43,000	
Embarcadero****		\$125,000		\$125,000	
British Marine****		\$130,000		\$130,000	
Village at Embarcadero Cove****		\$54,000		\$54,000	
Livingston Pier****		\$340,000	\$340,000		
Cryer Site		\$1,450,000	\$1,450,000		
Union Point Park to ConAgra****		\$4,000,000	\$4,000,000		
ConAgra Site****		\$2,100,000			\$2,100,000
Kennedy Street to Park Street****		\$365,000			\$365,000
Park Street Bridge****		\$1,450,000	\$300,000	\$1,150,000	
Park Street Triangle		\$46,000	\$46,000		
Pier 29 Restaurant****		\$1,410,000	\$1,200,000	\$210,000	
Derby Street Park		\$288,000	\$288,000		
Oakland Women's Museum Site****		\$580,000	\$580,000		
Lancaster Street Park		\$743,000		\$743,000	
Lancaster Street to Fruitvale Bridge****		\$130,000	\$130,000		
Fruitvale Bridge****		\$1,400,000	\$900,000	\$500,000	
Fruitvale to Alameda Ave****		\$200,000	\$200,000		
US Audio****		\$1,710,000	\$1,100,000	\$610,000	
High Street Bridge****		\$1,300,000	\$300,000	\$1,000,000	
Burke and Hanson Aggregate****		\$1,650,000	\$350,000	\$1,300,000	
66th Avenue Gateway		\$2,000,000	\$2,000,000		
Environmental Remediation		\$1,758,500	\$900,000	\$881,000	
LAKE MERRITT TO ESTUARY CONNECTION (LAKE MERRITT CHANNEL)	\$27,000,000		\$4,000,000	\$1,000,000	\$22,000,000
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
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
Pedestrian and Bicycle Access, Wetlands Restoration and Other Channel and Shoreline Improvements		\$3,000,000			\$3,000,000
YOUTH AND PUBLIC RECREATION FACILITIES	\$20,000,000		\$11,000,000		\$9,000,000
East Oakland Aquatic, Sports and Recreation Facility ***		\$56,100,000	\$1,000,000		\$9,000,000
Studio One		\$10,000,000	\$10,000,000		
CREEKS AND WATERWAYS RESTORATION	\$10,000,000		\$3,200,000	\$4,500,000	\$2,300,000
Creek Restoration Projects		\$9,000,000	\$1,700,000	\$1,500,000	\$2,300,000
Acquisition of Watershed Protection Easements		\$11,000,000	\$3,000,000	\$1,500,000	
TOTAL	\$198,000,000		\$69,079,000	\$80,475,000	\$ 48,015,000

**Includes relocation allowance of \$500,000

***Includes \$4.1 million in funding from Measure I

**** Each of these projects is a segment along the Oakland Estuary and a portion of the San Francisco Bay Trail

MEASURE DD
CAPITAL EXPENDITURE PLAN

Measure DD Project	Total Measure DD Allocation	Total Estimated Project Budget	Revised Project Budget	Series 2003A Appropriation	Series 2008B Appropriation	Series 2010C Appropriation
LAKE MERRITT	\$88,250,000			\$31,600,000	\$47,400,000	\$9,250,000
12th Street		\$47,250,000		\$9,500,000	\$30,500,000	
Storm drain filters, trash barriers, aeration, etc.		\$5,600,000		\$1,000,000	\$2,000,000	1,500,000
Children's Fairyland		\$3,000,000		\$3,000,000		
Restore Municipal Boathouse **		\$8,235,000		\$6,500,000		
Renovate and restore Lakeside Park Sailboat House		\$7,425,000		\$1,250,000	\$3,750,000	
Improve and Renovate maintenance facilities, landscaping, docks, restrooms, furnishings and signage		\$16,375,000		\$3,350,000	\$2,800,000	
Repair Lake Merritt Retaining Walls		\$3,715,000		\$2,000,000	\$1,000,000	
Widen and improve pedestrian and bicycle paths and lanes		\$9,800,000		\$3,000,000	\$5,500,000	
Reconfigure Bellevue Avenue for better access and parking accommodations		\$5,600,000			\$750,000	\$3,250,000
Expand Snow Park by reconfiguring Lakeside Drive, Harrison and 20th Intersections		\$6,390,000			\$1,000,000	\$4,500,000
Reconfigure El Embarcadero roadways for safer pedestrian and traffic access		\$2,120,000		\$2,000,000		
ESTUARY WATERFRONT ACCESS, PARKS AND CLEAN-UP	\$53,000,000			\$19,279,000	\$28,256,000	\$5,465,000
Alice to Estuary Park Segment****		\$545,357			\$510,000	
Estuary Park		\$14,483,972		\$2,080,000	\$12,400,000	
Meadows Park					\$5,000,000	
9th Avenue Terminal					\$3,000,000	\$2,000,000
Oyster Reef Restaurant****		\$1,132,758				\$1,000,000
10th Avenue Marina****		\$316,694		\$200,000		
Brooklyn Basin and Marine Max****		\$3,727,366		\$2,700,000	\$600,000	
Brooklyn Basin to Embarcadero Cove****		\$254,847		\$235,000		
Harbor Masters Office****		\$59,946			\$43,000	
Embarcadero****		\$184,191			\$125,000	
British Marine****		\$184,191			\$130,000	
Village at Embarcadero Cove****		\$57,755			\$54,000	
Livingston Pier****		\$370,514		\$340,000		
Cryer Site		\$1,650,326		\$1,450,000		
Union Point Park to ConAgra****		\$4,000,000		\$4,000,000		
ConAgra Site****		\$2,349,996				\$2,100,000
Kennedy Street to Park Street****		\$4,046,623				\$365,000
Park Street Bridge****		\$1,811,200		\$300,000	\$1,150,000	
Park Street Triangle		\$2,198,368		\$46,000		
Pier 29 Restaurant****		\$1,731,707		\$1,200,000	\$210,000	
Derby Street Park		\$808,141		\$268,000		
Oakland Women's Museum Site****		\$627,334		\$580,000		
Lancaster Street Park		\$847,216			\$743,000	
Lancaster Street to Fruitvale Bridge****		\$156,234		\$130,000		
Fruitvale Bridge****		\$1,522,532		\$900,000	\$500,000	
Fruitvale to Alameda Ave****		\$290,040		\$200,000		
US Audio****		\$1,862,040		\$1,100,000	\$810,000	
High Street Bridge****		\$1,463,515		\$300,000	\$1,000,000	
Burke and Hanson Aggregate****		\$1,937,148		\$350,000	\$1,300,000	
68th Avenue Gateway		\$5,829,132		\$2,000,000		
Environmental Remediation		\$1,758,500		\$900,000	\$881,000	
LAKE MERRITT TO ESTUARY CONNECTION (LAKE MERRITT CHANNEL)	\$27,000,000			\$4,000,000	\$17,500,000	\$5,500,000
Removal of 10th Street culvert to improve water flow from Estuary to Lake and provide boat and pedestrian access		\$10,000,000	\$12,000,000	\$2,000,000	\$10,000,000	\$0
Relocation of flood control barrier at 7th street to improve water flow and provide boat and pedestrian access		\$16,000,000	\$9,000,000	\$1,500,000	\$7,500,000	\$0
Pedestrian and Bicycle Access, Wetlands Restoration and Other Channel and Shoreline Improvements		\$3,000,000	\$6,000,000	\$500,000	\$0	\$5,500,000
YOUTH AND PUBLIC RECREATION FACILITIES	\$20,000,000			\$11,000,000	\$0	\$9,000,000
East Oakland Aquatic, Sports and Recreation Facility ***		\$56,100,000		\$1,000,000		\$9,000,000
Studio One		\$10,000,000		\$10,000,000		
CREEKS AND WATERWAYS RESTORATION	\$10,000,000			\$4,700,000	\$3,000,000	\$2,300,000
Creek Restoration Projects		\$9,000,000		\$1,700,000	\$1,500,000	\$2,300,000
Acquisition of Watershed Protection Easements		\$11,000,000		\$3,000,000	\$1,500,000	
TOTAL	\$198,000,000			\$70,579,000	\$86,156,000	\$31,515,000
**Includes relocation allowance of \$500,000						
***Includes \$4.1 million in funding from Measure I						
**** Each of these projects is a segment along the Oakland Estuary and a portion of the San Francisco Bay Trail						