

**Measure DD Fiscal Update**  
**Includes payments submitted as of March 30, 2007**  
**and Salary Expenses as of March 9, 2007**



Project Number	Project Name	Total DD Bond Allocation	Series 2003A Appropriation	Proposed Series B	Proposed Series C	Expenditures to Date
	<b>LAKE MERRITT</b>	<b>\$ 88,250,000</b>	<b>\$31,600,000</b>	<b>\$47,400,000</b>	<b>\$9,250,000</b>	<b>\$13,653,569</b>
C241610	12th Street	\$40,000,000	\$9,500,000	\$30,500,000	\$0	\$5,678,417
C241710	Lake Merritt Water Quality (Storm drain filters, trash barriers, aeration, etc.)	\$4,500,000	\$1,000,000	\$2,000,000	\$1,500,000	\$850,970
C241810	Children's Fairyland	\$3,181,000	\$3,000,000	\$181,000	\$0	\$875,142
C241910 C241911 C242011 C242012	Restore Municipal Boathouse (1520 Lakeside Drive)	\$10,898,930	\$7,698,930	\$3,200,000	\$0	\$2,957,204
C242010	Renovate Lakeside Park Sailboat House	\$420,070	\$51,070	\$369,000	\$0	\$46,784
C242110 C242111 C242112 C242113 C242114 C242115 C242116 C242117	Lake Merritt Systemwide Projects	\$6,250,000	\$3,350,000	\$2,900,000	\$0	\$959,672
C242210 C242211 C242212	Repair Lake Merritt Retaining Walls	\$3,000,000	\$2,000,000	\$1,000,000	\$0	\$567,529
C242310 C242311 C242312	Widen and improve pedestrian and bicycle paths and lanes around Lake Merritt.	\$8,500,000	\$3,000,000	\$5,500,000	\$0	\$1,354,814
C242410	El Embarcadero reconfiguration	\$2,000,000	\$2,000,000	\$0	\$0	\$363,036
-	Snow Park	\$5,500,000	\$0	\$1,000,000	\$4,500,000	\$0
-	Bellevue Avenue reconfiguration	\$4,000,000	\$0	\$750,000	\$3,250,000	\$0
	<b>ESTUARY WATERFRONT ACCESS, PARKS AND CLEAN-UP (BAYTRAIL)</b>	<b>\$53,000,000</b>	<b>\$19,279,000</b>	<b>\$28,256,000</b>	<b>\$5,465,000</b>	<b>\$5,536,916</b>
-	Alice Street to Estuary Park	\$510,000	\$0	\$510,000	\$0	\$0
C242510	Estuary Park	\$14,480,000	\$2,080,000	\$12,400,000	\$0	\$172,029
-	Meadows Park	\$5,000,000	\$0	\$5,000,000	\$0	\$0
-	9th Avenue Terminal Park	\$5,000,000	\$0	\$3,000,000	\$2,000,000	\$0
-	Oyster Reef restaurant trail	\$1,000,000	\$0	\$0	\$1,000,000	\$0
C242610	10th Avenue Marina	\$200,000	\$200,000	\$0	\$0	\$9,181
C242710	Brooklyn Basin and Marine Max	\$3,300,000	\$2,700,000	\$600,000	\$0	\$45,497
C242810	Brooklyn Basin to Embarcadero Cove	\$235,000	\$235,000	\$0	\$0	\$4,191
-	Harbormaster's Office trail	\$43,000	\$0	\$43,000	\$0	\$0
-	Embarcadero trail	\$125,000	\$0	\$125,000	\$0	\$0
-	British Marine trail	\$130,000	\$0	\$130,000	\$0	\$0
-	Village at Embarcadero Cove trail	\$54,000	\$0	\$54,000	\$0	\$0
C242910	Livingston Pier	\$340,000	\$340,000	\$0	\$0	\$10,777
C243010	Cryer Site	\$1,450,000	\$1,450,000	\$0	\$0	\$179,292
C243110	Union Point Park	\$4,000,000	\$4,000,000	\$0	\$0	\$3,739,836
C243210 C243410 C243710 C243810 C244110	Trails around 3 bridges to Alameda	\$5,690,000	\$2,830,000	\$2,860,000	\$0	\$393,165
C243310	Park Street Triangle (Traffic Study)	\$46,000	\$46,000	\$0	\$0	\$41,765

**Measure DD Fiscal Update**  
**Includes payments submitted as of March 30, 2007**  
**and Salary Expenses as of March 9, 2007**

Project Number	Project Name	Total DD Bond Allocation	Series 2009A Appropriation	Proposed Series B	Proposed Series C	Expenditures to Date
C243510 C243610	Derby Avenue to Lancaster Street (includes Oakland Museum Women's Board trail)	\$1,591,000	\$848,000	\$743,000	\$0	\$140,557
C243910	Alameda Ave. south of Fruitvale	\$200,000	\$200,000	\$0	\$0	\$127,181
C244010	US Audio/ NEU	\$1,710,000	\$1,100,000	\$610,000	\$0	\$39,644
C244210	Gallagher & Burke and Hanson Aggregate	\$1,650,000	\$350,000	\$1,300,000	\$0	\$57,063
C244310	66th Avenue Gateway	\$2,000,000	\$2,000,000	\$0	\$0	\$310,645
C244410	Environmental Remediation	\$1,781,000	\$900,000	\$881,000	\$0	\$266,093
-	ConAgra Site	\$2,100,000	\$0	\$0	\$2,100,000	\$0
-	Kennedy St. to Park St.	\$365,000	\$0	\$0	\$365,000	\$0
	<b>LAKE MERRITT TO ESTUARY CONNECTION (LAKE MERRITT CHANNEL)</b>	<b>\$27,000,000</b>	<b>\$4,000,000</b>	<b>\$21,500,000</b>	<b>\$1,500,000</b>	<b>\$1,256,548</b>
C244510	7th Street Flood Control Pump Station	\$11,000,000	\$1,500,000	\$9,500,000	\$0	\$694,643
C277110	10th Street Bridge	\$14,000,000	\$2,000,000	\$12,000,000	\$0	\$561,905
C277010	Pedestrian and bicycle access, wetlands restoration, and other Channel and Shoreline improvements	\$2,000,000	\$500,000	\$0	\$1,500,000	\$0
	<b>YOUTH AND PUBLIC RECREATION FACILITIES</b>	<b>\$20,000,000</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$4,389,779</b>
C244610	East Oakland Aquatic, Sports and Recreation Facility	\$10,000,000	\$1,000,000	\$0	\$9,000,000	\$1,005
C244710	Studio One	\$10,000,000	\$10,000,000	\$0	\$0	\$4,388,774
	<b>CREEKS AND WATERWAYS RESTORATION</b>	<b>\$10,000,000</b>	<b>\$4,700,000</b>	<b>\$3,000,000</b>	<b>\$2,300,000</b>	<b>\$1,041,040</b>
C244810	Creek Restoration Projects	\$5,500,000	\$1,700,000	\$1,500,000	\$2,300,000	\$710,428
C244910	Watershed Acquisition	\$4,500,000	\$3,000,000	\$1,500,000	\$0	\$330,612
Various 20	Public Art					\$350,676
C241510	DD Administration					\$1,936,922
<b>Total</b>		<b>\$198,250,000</b>	<b>\$70,579,000</b>	<b>\$100,156,000</b>	<b>\$27,515,000</b>	<b>\$28,165,451</b>

?

44,000/mo administ.

5 people  
ft