

Attachment D

Project #	Fund	Buckets	Project Name	Total Budgeted Funds	Funds Spent as of June 30, 2023	Unspent Balance (encumbered and unencumbered)	Phase
1003449	5330: Measure KK, Series 2017 A-1	Water, Energy, Seismic	Oakland Animal Shelter – HVAC/EMS Repl	\$1,650,000	\$1,650,000	\$0	Completed
1003447	5330: Measure KK, Series 2017 A-2	OPRYD & DHS	Ballfield Wiring Hazard Mitigation	\$1,000,000	\$1,003,882	(\$3,882)	Completed
1003440	5330: Measure KK, Series 2017 A-3	Library	Branch Library Renovation – W. Oakland*, Asian, & Brookfield ⁽²⁾	\$2,025,000	\$568,251	\$1,456,749	Bidding Fall 2023
1003434	5330: Measure KK, Series 2017 A-4	OPRYD & DHS	Dimond Park - Lion Pool Repl.	\$1,015,000	\$999,147	\$15,853	Completed
1003443	5330: Measure KK, Series 2017 A-5	OPRYD & DHS	Head Start – Arroyo Viejo Remodel	\$225,000	\$188,251	\$36,749	Completed
1003442	5330: Measure KK, Series 2017 A-6	OPRYD & DHS	Head Start – Brookfield Upgrade	\$810,000	\$702,045	\$107,955	Completed
1003445	5330: Measure KK, Series 2017 A-7	OPRYD & DHS	Head Start – Manzanita Ctr. Renovation	\$750,000	\$728,920	\$21,080	Completed
1003444	5330: Measure KK, Series 2017 A-8	OPRYD & DHS	Head Start – Playground Replacement	\$45,000	\$44,358	\$642	Completed
1003448	5330: Measure KK, Series 2017 A-9	Water, Energy, Seismic	Henry Robinson MSC - HVAC Replacement	\$257,500	\$215,448	\$42,052	Construction

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1003451	5330: Measure KK, Series 2017 A-10	Library	Main Library Improvements	\$1,675,000	\$535,794	\$1,139,206	Completed. Related to separate project 1004859 in Bid/Award
1003436	5330: Measure KK, Series 2017 A-11	Fire	OFD Apron & Hardscape – Citywide Stations	\$1,600,000	\$1,522,696	\$77,304	Completed
1003435	5330: Measure KK, Series 2017 A-12	Fire	OFD Feasibility Study Right Of Way New Fire Sta. 4 & 29	\$570,000	\$547,693	\$22,307	F-5330 funds expended. Both projects are ongoing either in planning phase (1003435) or design phase (1004854).
1003439	5330: Measure KK, Series 2017 A-13	Fire	OFD Fire Stations Citywide Renovations ⁽⁴⁾	\$3,000,000	\$1,771,945	\$1,228,055	FS#10 Renovation in Construction; FS#12 paving Bid/Award
1003437	5330: Measure KK, Series 2017 A-14	Fire	OFD Roof Assessment & Replacement ⁽¹⁾	\$855,500	\$865,596	(\$10,096)	Completed
1003438	5330: Measure KK, Series 2017 A-15	Fire	OFD Telescopic Apparatus Door Replacements	\$212,000	\$256,946	(\$44,946)	Completed
1001654	5330: Measure KK, Series 2017 A-16	Police	PAB Feasibility Study ⁽⁵⁾	\$200,000	\$118,000	\$82,000	Study has been completed to the extent possible, pending further direction and determination of options for future PAB facility.
1000854, 1003450	5330: Measure KK, Series 2017 A-17	OPRYD & DHS	Rainbow Recreation Center Expansion/Addition	\$5,000,000	\$5,016,470	(\$16,470)	Completed

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1003446	5330: Measure KK, Series 2017 A-18	OPRYD & DHS	Tassafaronga Gym Repair	\$420,000	\$397,369	\$22,631	Completed
			FY2017-19 Total	\$21,310,000	\$17,132,810	\$4,177,190	
(5) Police Administration Building (PAB) feasibility study has been completed to the extent possible, pending							
Project #	Fund	Buckets	Project Name	Total Allocation	Funds Spent as of June 30, 2023	Unspent Balance (encumbered and unencumbered)	Phase
1003440	5332: Measure KK, Series 2020	Library	3 Branch Renovation. W Oak, Asian, Brookf	\$750,000	\$340,768	\$409,232	Bidding Fall 2023
1004768	5332: Measure KK, Series 2021	OPRYD & DHS	Allendale Park Tot Lot	\$262,500	\$257,731	\$4,769	Completed
1004862	5332: Measure KK, Series 2022	Water, Energy, Seismic	Oakland Animal Shelter - Floor Replacement/Drainage	\$1,350,000	\$256,927	\$1,093,073	Bidding Fall 2023
1004848	5332: Measure KK, Series 2023	OPRYD & DHS	Arroyo Viejo Rec Ctr	\$3,000,000	\$85,705	\$2,914,295	Planning
1004849	5332: Measure KK, Series 2024	OPRYD & DHS	Brookdale Rec Ctr	\$2,000,000	\$158,221	\$1,841,779	Planning
1001412	5332: Measure KK, Series 2025	OPRYD & DHS	Caldecott Trail	\$486,300	\$80,634	\$405,666	Bidding Winter 2023
1004851	5332: Measure KK, Series 2026	OPRYD & DHS	East Oakland Arts Center (formerly Daca Phase 2 Reno)	\$1,500,000	\$335,009	\$1,164,991	Bidding Fall 2023

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1004977	5332: Measure KK, Series 2027	OPRYD & DHS	Dimond Tennis Courts	\$300,000	\$275,248	\$24,752	Completed
1004984	5332: Measure KK, Series 2028	OPRYD & DHS	Downtown Senior Center	\$1,175,000	\$373,331	\$801,669	Bidding Fall 2023
1004852	5332: Measure KK, Series 2029	OPRYD & DHS	E Oak Sr Center Reno	\$2,000,000	\$194,061	\$1,805,939	Planning
1004853	5332: Measure KK, Series 2030	Library	Elmhurst Library Reno	\$500,000	\$434,402	\$65,598	Completed
1004978	5332: Measure KK, Series 2031	OPRYD & DHS	EOSC Next Phase	\$2,000,000	\$220,281	\$1,779,719	Bidding Fall 2023
1003435	5332: Measure KK, Series 2032	Fire	Feasibility Study Fire Station 4 ⁽¹⁾	\$1,630,000	\$102,426	\$1,527,574	Planning
1004854	5332: Measure KK, Series 2033	Fire	Fire Station 29 - New Station	\$5,370,000	\$824,449	\$4,545,551	Design
1003448	5332: Measure KK, Series 2034	Water, Energy, Seismic	Henry Robinson MSC - HVAC Replacement	\$725,000	\$28,209	\$696,791	Construction
1004863	5332: Measure KK, Series 2035	OPRYD & DHS	Head Start & Rec Ctr. Reno- San Antonio	\$1,750,000	\$193,218	\$1,556,782	Planning

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1004855	5332: Measure KK, Series 2036	OPRYD & DHS	Head Start Reno - Tassafaronga	\$150,000	\$61,576	\$88,424	Completed (roof)
1004866	5332: Measure KK, Series 2037	OPRYD & DHS	Holly Mini Park	\$400,000	\$64,358	\$335,642	Construction
1004856	5332: Measure KK, Series 2038	Library	Hoover Library Feasibility	\$500,000	\$104,793	\$395,207	Planning
1004982	5332: Measure KK, Series 2039	OPRYD & DHS	Joaquin Miller Ctr Cascade	\$170,000	\$170,000	\$0	Funding spent for repairs. Add'l work requires more funding.
1004857	5332: Measure KK, Series 2040	OPRYD & DHS	Lincoln Rec Ctr Reno	\$1,700,000	\$835,077	\$864,923	Design
1004980	5332: Measure KK, Series 2041	OPRYD & DHS	Madison Park Irrigation	\$100,000	\$73,728	\$26,272	Completed
1004858	5332: Measure KK, Series 2042	Library	Main Library - Feasibility	\$700,000	\$88,220	\$611,780	Planning
1004859	5332: Measure KK, Series 2043	Library	Main Library Reno Phase 2	\$1,475,000	\$267,779	\$1,207,221	Bid/Award
1003625	5332: Measure KK, Series 2044	OPRYD & DHS	Mosswood Rebuild	\$4,000,000	\$1,226,258	\$2,773,742	Construction

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1004861	5332: Measure KK, Series 2045	Water, Energy, Seismic	Museum Collection Ctr	\$4,000,000	\$2,000,000	\$2,000,000	Planning
1004979	5332: Measure KK, Series 2046	OPRYD & DHS	Public Restrooms (Concordia Park & Madison Square Park)	\$500,000	\$501,940	(\$1,940)	Completed
1004983	5332: Measure KK, Series 2047	Library	Tool Lending Library	\$420,000	\$167,670	\$252,330	Bid/Award
1004864	5332: Measure KK, Series 2048	Library	W Oak Library Improvement	\$1,525,000	\$36,888	\$1,488,112	Canceled. Funds moved to 1005845.
1004865	5332: Measure KK, Series 2049	OPRYD & DHS	W Oak Sr Ctr Reno	\$1,000,000	\$323,121	\$676,879	Design
			FY2019-21 Total	\$41,438,800	\$10,082,028	\$31,356,772	
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1005844	5335: Measure KK, Series 2022	Water, Energy, Seismic	81st Ave Branch Library Improvements	\$525,000	\$0	\$525,000	On Hold
1005845	5335: Measure KK, Series 2023	Library	AAMLO Preservation of African American Collections & Energy Updates	\$746,000	\$147,609	\$598,391	Design
1005846	5335: Measure KK, Series 2024	Library	Asian Branch Library Improvements*	\$350,000	\$0	\$350,000	Project omlpleted with alternate funds. Funds moved to 1004859 construction.

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1003440	5335: Measure KK, Series 2025	Water, Energy, Seismic	Brookfield Branch Library Improvements (Ex)	\$427,500	\$0	\$427,500	Bidding Fall 2023
1004984	5335: Measure KK, Series 2026		Downtown Oakland Senior Center Upgrades (Ex)	\$800,000	\$0	\$800,000	Bidding Fall 2023
1004852	5335: Measure KK, Series 2027	Water, Energy, Seismic	East Oakland Senior Center Improvements (Ex)	\$1,947,500	\$87	\$1,947,413	Planning
1005847	5335: Measure KK, Series 2028	Police	Eastmont Police Station Security Improvements	\$655,500	\$67,608	\$587,892	On Hold
1005850	5335: Measure KK, Series 2029	Fire	Fire Station #20 Repaving	\$1,000,000	\$0	\$1,000,000	On Hold
1004854	5335: Measure KK, Series 2030	Fire	Fire Station #29 - New Station & Training Resiliency Education Complex (Ex)	\$14,000,000	\$0	\$14,000,000	Design
1005851	5335: Measure KK, Series 2031	Fire	Fire Station #6 - Building Shell Repair	\$645,000	\$0	\$645,000	On Hold
1005852	5335: Measure KK, Series 2032	Fire	Fire Station #7 - Structural Assessment	\$652,500	\$0	\$652,500	Planning
1005853	5335: Measure KK, Series 2033	Fire	Fire Stations #13, #15, #17 HVAC Replacement	\$815,625	\$0	\$815,625	Planning

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1003448	5335: Measure KK, Series 2034	Water, Energy, Seismic	Henry Robinson MSC - HVAC Replacement (ex)	\$525,000	\$0	\$525,000	Construction
1005854	5335: Measure KK, Series 2035	Library	Lakeview Branch Library - Electrical Upgrades	\$411,788	\$0	\$411,788	Canceled. Funds moved to 1004859 construction.
1005867	5335: Measure KK, Series 2036	Library	Library Energy Assessments & Upgrades to MLK, Golden Gate, Temescal & Lakeview Branch Libraries*	\$600,000	\$0	\$600,000	On Hold
1004857	5335: Measure KK, Series 2037	OPRYD & DHS	Lincoln Recreation Center Expansion/Renovation*(Ex)	\$2,341,200	\$985,617	\$1,355,583	Design
1005855	5335: Measure KK, Series 2038	Water, Energy, Seismic	Main Library Roof, Solar & Energy Upgrades* (funds xfered to Main Library Ph2 Renovation)	\$372,212	0	\$372,212	Funds moved to 1004859 construction. Project not canceled. Seeking alternate funds.
1005856	5335: Measure KK, Series 2039	Water, Energy, Seismic	Melrose Branch Library Zero Net Energy & Historic Foundation Upgrade	\$500,000	\$0	\$500,000	On Hold
1005857	5335: Measure KK, Series 2040	Library	Montclair Branch Environmental & Landscaping Upgrade*	\$75,000	\$0	\$75,000	On Hold
1005858	5335: Measure KK, Series 2041	Library	New Piedmont Branch Library (Formerly OUSD CDC)*	\$750,000	\$41,823	\$708,177	Planning

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1003449	5335: Measure KK, Series 2042	Water, Energy, Seismic	Oakland Animal Shelter – Floor Repl/Drainage amd HVAC/EMS Repl (Ex)	\$675,000	\$420,641	\$254,359	Completed
1005859	5335: Measure KK, Series 2043	Police	OPD Improvements to County Side of PAB	\$5,000,000	\$1,626,400	\$3,373,600	Construction
1005869	5335: Measure KK, Series 2044	Library	OPL Sewer Laterals - Librarywide*	\$100,000	\$61,000	\$39,000	On Hold
1005860	5335: Measure KK, Series 2045	Police	PAB - Replace 2 Chillers & HVAC Equipment	\$2,800,000	\$0	\$2,800,000	On Hold
1005861	5335: Measure KK, Series 2046	Police	PAB - Replace All Roof Areas	\$3,250,000	\$0	\$3,250,000	On Hold
1005862	5335: Measure KK, Series 2047	Police	PAB - Replace ATS & Emergency Generators	\$1,000,000	\$0	\$1,000,000	Construction
1005863	5335: Measure KK, Series 2048	Police	PAB - Replace Supply Fan #2 Coils	\$850,000	\$0	\$850,000	On Hold
1005864	5335: Measure KK, Series 2049	Police	PAB - Roof (Cooler) Repair	\$1,740,000	\$0	\$1,740,000	On Hold
1005848	5335: Measure KK, Series 2050	Police	Feasibility Analysis for PAB and Multi-Service Center (Projects 1005848 & 1005849 combined per Reso 89038)	\$1,000,000	\$0	\$1,000,000	Planning

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1005870	5335: Measure KK, Series 2051	OPRYD & DHS	Peralta Hacienda Historical Park Coolidge House*	\$50,000	\$0	\$50,000	On Hold
1005865	5335: Measure KK, Series 2052	Water, Energy, Seismic	Tassafaronga Recreation Center Upgrades	\$1,711,000	\$0	\$1,711,000	Planning
1005871	5335: Measure KK, Series 2053	OPRYD & DHS	Verdese Carter Park*	\$50,000	\$12,805	\$37,195	Planning
1005872	5335: Measure KK, Series 2054	Water, Energy, Seismic	West Oakland Resilience Hub - 3 Facilities Study	\$750,000	\$109	\$749,891	Planning
1004865	5335: Measure KK, Series 2055	Water, Energy, Seismic	West Oakland Senior Center Improvements(Ex)	\$3,442,500	\$0	\$3,442,500	Design
1005866	5335: Measure KK, Series 2056	Water, Energy, Seismic	Willie Keyes Recreation Center Improvements	\$2,755,000	\$0	\$2,755,000	On Hold
			FY2021-23 Total	\$53,313,325	\$3,363,699	\$49,949,626	