

Memorandum



CITY OF DALLAS

DATE June 22, 2018

TO Honorable Members of the Mobility Solutions, Infrastructure and Sustainability Committee

SUBJECT **Bond Program Project Management**

On Monday, June 25, 2018, you will be briefed on the project management of the 2017 Bond Program. The briefing materials are attached for your review.

Please feel free to contact me if you have any questions or concerns.

A handwritten signature in blue ink, appearing to read 'Majed A. Al-Ghafry'.

Majed A. Al-Ghafry
Assistant City Manager

[Attachment]

c: Honorable Mayor and Members of the City Council
T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billierae Johnson, City Secretary (Interim)
Daniel F. Solis, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Jo M. (Jody) Puckett, Assistant City Manager (Interim)

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Nadia Chandler Hardy, Chief of Community Services
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

Bond Program Project Management

**Mobility Solutions,
Infrastructure & Sustainability
Committee**

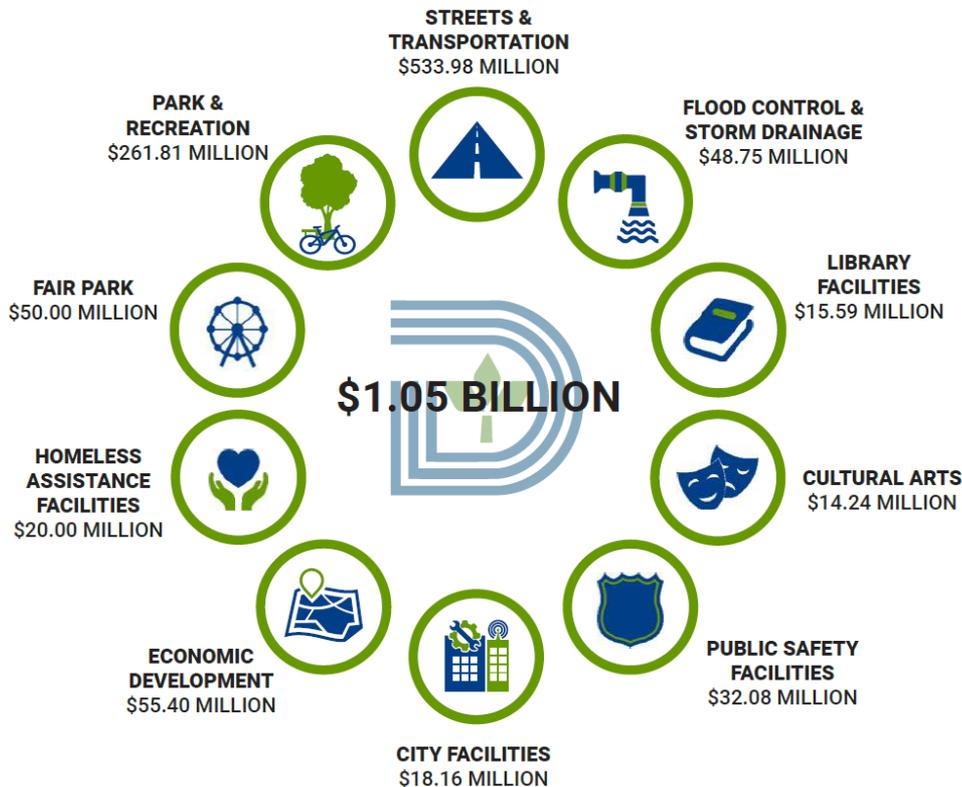
June 25, 2018

Majed Al-Ghafry, P.E.

Rick Galceran, P.E.



2017 Bond Program



1,322 projects:

- A. Streets: 1,027 projects
- B. Parks: 163 projects
- C. Fair Park: 12 projects
- D. Flood Control: 85 projects
- E. Libraries: 3 projects
- F. Cultural Arts: 9 projects
- G. Public Safety: 16 projects
- H. City Facilities: 7 projects
- I. Economic Development: TBD
- J. Homeless Assistance: TBD



2017 Bond Program Schedule Update

Task	Initial Date Scheduled	Status	Comments
New Bond Program website goes live	March 2018	Earliest is late June 2018	Flag - Bond Program website continues to be updated and it is scheduled to be released by early July 2018.
Award group of engineering and architectural design contracts throughout all propositions	January 2018	On-going	✓ - Client Departments continue to award design and construction contracts.
Implement shovel-ready projects	March 2018	On-going	✓ - Including resurfacing, S/W, facilities, and parks project.
RFPs responses received for Professional Program Manager	April 2018	CC Action in Aug 2018	Flag - Interviews scheduled for June 2018.
Mass release of Request for Qualifications for engineering and architectural services	May 2018	May 2018	✓ - RFQs received on May 31, 2018.

Projects - Planned and In Progress

Proposition A

- Public Works and Transportation
 - 2018 Planned and in progress = \$54,141,544.80 (see Appendix A)

Proposition B

- Parks & Recreation
 - 2018 Planned and in progress = \$65,708,417.38 (see Appendix B)

Proposition C

- Fair Park
 - 2018 Planned and in progress = \$2,938,491.00 (see Appendix C)

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Projects - Planned and In Progress, cont.

Proposition D

- Flood Protection and Storm Drainage
 - 2018 Planned and in progress = \$3,897,307.00 (see Appendix D)

Proposition E

- Library Facilities
 - 2018 Planned and in progress = \$1,148,924.00 (see Appendix E)

Proposition F

- Cultural and Performing Arts
 - 2018 Planned and in progress = \$1,972,500.00 (see Appendix F)

Projects - Planned and In Progress, cont.

Proposition G

- Public Safety Facilities
 - 2018 Planned and in progress = \$5,477,258.86 (see Appendix G)

Proposition H

- City Hall and City Service Facilities
 - 2018 Planned and in progress = \$3,788,000.00 (see Appendix H)

Proposition I

- Economic Development and Housing
 - 2018 Planned and in progress = \$17,316,463.00 (see Appendix I)

Projects - Planned and In Progress, cont.

Proposition J

- Homeless Assistance
 - 2018 Planned and in progress = \$6,000,000.00 (see Appendix J)

Total Expected Projects in 2018
for all Propositions A-J = \$162,388,906.04

Bond Program Office Top 3 Goals

- Transparency
- Accountability
- Execution (All projects, on-time and under-budget)

Bond Program Office and Support Consultants (Project Managers)

- Establish clear guidance regarding ownership, accountability, roles and/or responsibilities.
- Provide the framework for partnerships to streamline the project execution process.
- Ensure projects are completed on-time and under budget.
- Ensure timely recommendations to the City Council and reporting to the City leadership and the public.
- Ensure value engineering and best practices are consistently applied to all activities.

Benefits of New Bond Program Management

- Improvements:
 - Ensures five-year implementation.
 - Speeds project delivery.
 - Centralizes responsibility for overall performance in one office.
 - Provides total transparency, consistency and clear communication on status, funding and schedule.
 - Accounts for all Bond Program funding - 2017 and all prior years.
 - Ensures efficiency and quality assurance through all phases of a Bond Program.

Bond Program Budget

Budget Item	2017 Bond Program
Staffing for the Bond team	7 FTEs
Staff Cost for the Bond team	\$1 million/year
Support Consultants (Project Managers)	\$3 million/year
Budgeting and Resources	Will be audited annually to determine ongoing staffing needs.

Support Consultants

Supplement the Office of the Bond Program

- Monitor project schedules
- Review design and construction compliance
- Evaluate capital delivery system
- Review project budgets and timelines
- Develop communications and community outreach plan
- Coordinate M/WBE outreach events
- Augment program management/supplement staffing services
- Provide value engineering during implementation
- Provide reporting services as-needed

Client Departments

- Determine funding needs for projects.
- Determine scope and priority of projects.
- Prioritize listing and project schedules.
- Review technical aspects of projects.
- Ensure design and construction meets the intent of the project.
- Coordinate with BPO Program Manager on project timelines and implementation.
- Prepare City Council agendas.

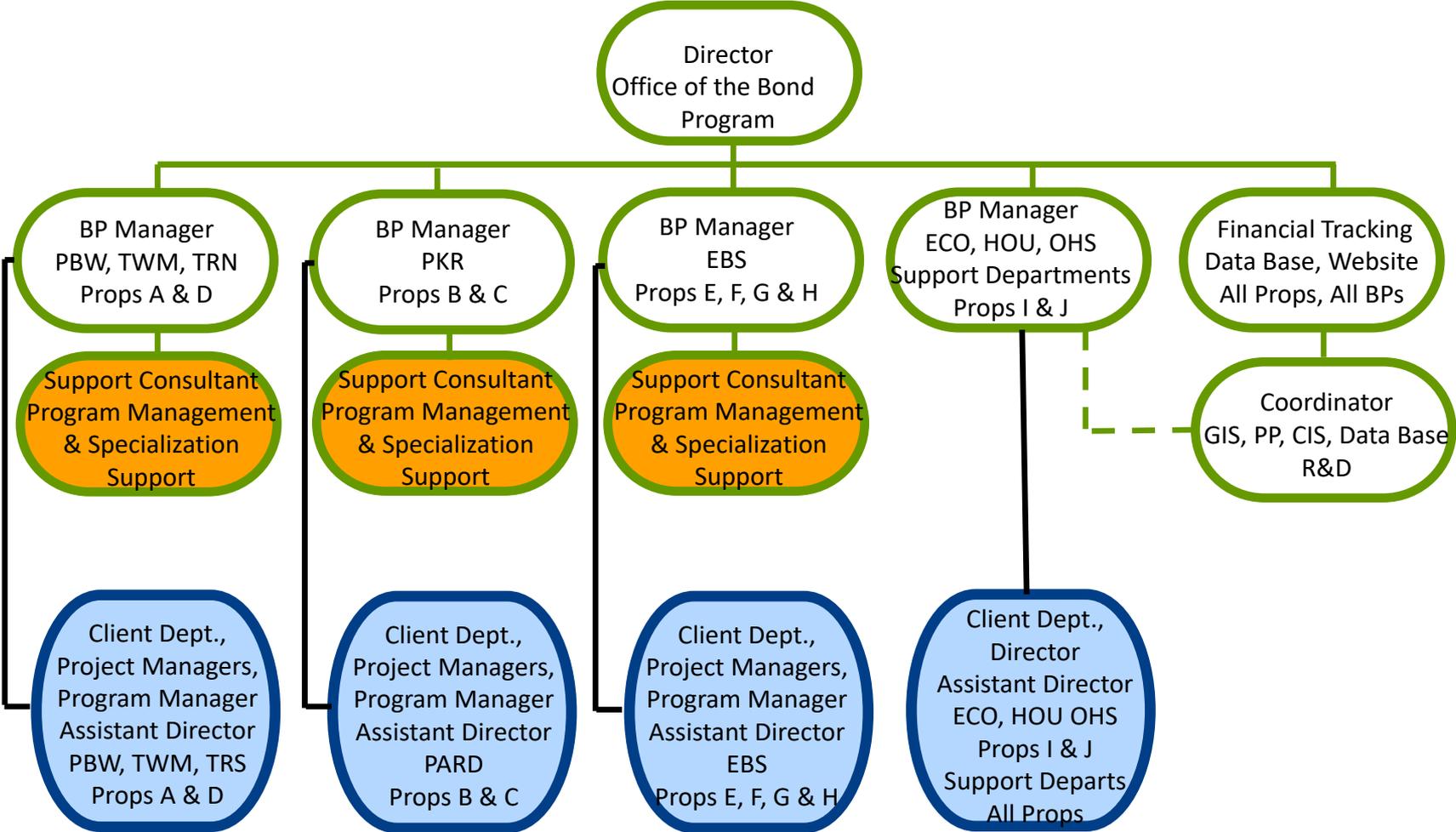
Support Departments

- Office of Bond Program Staff will work with all Support Departments
 - Facilitate communication with Client Departments
 - Conflict resolution
 - Eliminate delays & roadblocks for bond funded projects

Appendices



Office of the Bond Program Work Flow



Roles & Responsibilities

Task	Bond Program Office			
	Bond Program Managers*	Support Consultants	Client Department	Support Department
Design RFQ			X	X
Verify scope/cost estimate		X	X	
Verify budget	X			
Select design consultant			X	
Negotiate contract			X	X
Prepare agenda item	X		X	
Execute contract	X		X	X
Issue Notice to Proceed (NTP)			X	
Update schedule/budget in TRIRIGA		X	X	
Conceptual design review			X	X
Supplemental agreements (if any)	X		X	X
Incremental Milestones Review	X	X	X	X
Public outreach		X	X	
Final design			X	X
Update schedule/budget	X	X	X	
Periodic payments	X		X	

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* Oversight of entire Bond Program

Capital Bond Program



City of Dallas

Roles & Responsibilities

Task	Bond Program Office			
	Bond Program Manager*	Support Consultants	Client Department	Support Department
Verify budget	X			
Advertise			X	X
Evaluate bids			X	X
Prepare agenda item	X		X	
Prepare contract			X	X
Pre-construction meeting			X	
Submittals/review			X	X
Issue Notice to Proceed (NTP)			X	
Update costs/schedule		X	X	
Notify property owners		X	X	
Start/manage construction			X	
Substantial completion & walkthrough			X	
Periodic/final payments	X		X	
Warranty & final inspection			X	
Project complete	X		X	
Update schedule/final costs		X	X	
Rectify expenditures	X			

* Oversight of entire Bond Program

Capital Bond Program



City of Dallas

Roles & Responsibilities

Task	Bond Program Office			
	Bond Program* Manager	Support Consultant	Client Department	Support Department
Urban Design	X	X		
Land Planning	X	X		
Storm Drainage Review	X	X		
Landscape Architecture Review	X	X		
Electrical Review	X	X		
Constructability Review	X	X		
ADA & TDLR Review	X	X		
Real Estate Services	X	X		
Program Management	X	X		
Project Management	X	X		
Street Design Review	X	X		
Signal Design Review	X	X		
Signal Design Review	X	X		
Construction Sequence Review	X	X		
Utility Coordination	X	X		
Existing Underground Investigation	X	X		
Existing Infrastructure Investigation	X	X		

* Oversight of entire Bond Program

Capital Bond Program



Roles & Responsibilities

Task	Bond Program Office			
	Bond Program Managers*	Support Consultant	Client Department	Support Department
Soil Condition Testing	X	X		
Plans and Specifications Review	X	X		
Survey Review	X	X		
ITS Design Review	X	X		
Pavement Marking Review	X	X		
SWPPP Review	X	X		
Culvert Design Review	X	X		
Sediment/Scour Review	X	X		
Spillway Analysis Review	X	X		
Irrigation Plan Review	X	X		
Street Light Design Review	X	X		

* Oversight of entire Bond Program

Capital Bond Program



Roles & Responsibilities

Task	Bond Program Office			
	Bond Program Manager*	Support Consultant	Client Department	Support Department
Estimating	X	X		
Communications	X	X		
Community Outreach	X	X		
Traffic Signal and Streetlights Inspections	X	X		
Striping and Signing Inspections/Plan Review	X	X		
Erosion Control Review	X	X		
Floodplain Management Review	X	X		
Groundwater Hydrology Review	X	X		
Historic Preservation Review	X	X		
Building Plan Review	X	X		
Mechanical Review	X	X		

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* Oversight of entire Bond Program

Capital Bond Program



City of Dallas

Roles & Responsibilities

Task	Bond Program Office		Client Department	Support Department
	Bond Program Manager*	Support Consultant		
Building Plan Review	X	X		
Mechanical Review	X	X		
Electrical Review	X	X		
Plumbing Review	X	X		
Water Intrusion Investigations	X	X		
Water Proofing Plans	X	X		
Interior Renovation Review	X	X		
Construction Management	X	X		
Land Acquisition	X	X		
Data/Document Management & Review	X	X		
Project Controls (Cost/Scheduling)	X	X		

* Oversight of entire Bond Program



Roles & Responsibilities

Task	Bond Program Office		Client Department	Support Department
	Bond Program Manager*	Support Consultant		
Soil Condition Testing	X	X		
Creek Ownership Determination	X	X		
Creek Maintenance Responsibility	X	X		
Creek/Channel Lining Review	X	X		
Project Permitting	X	X		
Aquatic Resources Review	X	X		
Sediment/Scour Review	X	X		
Hydraulic Modeling Review	X	X		
Water/Wastewater Design Review	X	X		
M/WBE Outreach	X	X		X

* Oversight of entire Bond Program

Capital Bond Program



Appendix A

Active Projects for 2018	# of Signals	City Council Approval	Committed*	District
Traffic Signals				
Package 1	10	5/9/18 Award for design services	\$139,550	3, 4, 5, 7, 10, 11, 13
Package 2	9	5/9/18 Award for design services	\$223,576	1, 3, 4, 5, 7, 8, 9 14
Package 3	7	5/9/18 Award for design services	\$269,530	3, 5, 6, 7, 8
Package 1	12	5/23/18 Award for design services	\$492,573	1, 2, 3, 5, 7, 9, 10, 12, 14
Package 2	12	5/23/18 Award for design services	\$343,500	1, 2, 3, 6, 8, 9, 10, 14
Package 3	16	5/23/18 Award for design services	\$571,658	1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 13, 14
SUB-TOTAL			\$2,040,387	

* Awarded by City Council



Appendix A

Active Projects for 2018	RFQs	City Council Approval	Expected Committed	District
Engineering				
Professional Engineering, Surveying, and Consulting Services	5/31/18	8/22/18 Award design services	\$18,381,485*	SW
Streets				
Sidewalks and Barrier Free Ramps (ADA)	N/A	4/25/18	\$251,264	SW
Lonsdale Avenue from Sarah Lee to Lake June Road	N/A	5/9/18	\$928,824	5
Sidewalk Replacement Program	N/A	5/9/18	\$3,664,807	SW
SUB-TOTAL			\$23,226,380	

* Estimate

Appendix A

Active Project for 2018	# of Streets Completed	# of Streets Progress	Expected Commitment	District
Resurfacing				
	35		\$7,093,413.37	3, 4, 6, 7, 11, 12, 13, 14
		89	\$21,781,364.43	SW
SUB-TOTAL			\$28,874,777.80	
TOTAL			\$54,141,544.80	



Appendix B

Active Projects for 2018	City Council Approval Date	Commitment*	District
Aquatics Master Plan Implementation – Phase I	1/24/18	\$10,615,000	SW
Downtown Parks - Carpenter, Harwood and West End (Match)	5/23/18	\$15,957,593.45	2, 14
Sharrock Niblo Park – Historic Restoration of Barn	2/28/18	\$98,565	3
Southern Gateway Green – Phase I Deck	1/24/18	\$7,077,600	1, 4
Flag Pole Hill Playground	4/11/18	\$406,708.93	10
Arcadia Park – Add lighting at outdoor basketball gym	N/A	\$29,950	6
Land acquisition and development of neighborhood park	5/23/18	\$1,470,000	12
Recreation Centers & Golf Course - Major Maintenance	JOC	\$350,000	SW
SUB-TOTAL		\$36,005,417.38	

* Awarded by City Council



Appendix B

Active Projects for 2018	RFCSP/RFP Due	Expected City Council Approval	Expected Commitment	District
Crawford Memorial Park - Phase 1	4/19/18	8/22/18 Award for design services	\$1,500,000*	5
Singing Hills Recreation Center - Gym Addition	5/4/18	6/27/18 Award for construction services	\$5,950,000	8
Bachman Rec. Ctr. Ren.	5/18/18	8/22/18 Award for design services	\$1,150,000*	6
Willie B. Johnson Recreation Center - Senior Addition (Hamilton Park)	5/18/18	8/22/18 Award for design services	\$1,140,000*	10
Willie B. Johnson Gym. Add'n. (Hamilton Park)	5/18/18	8/22/18 Award for design services	\$2,360,000*	10
Thurgood Marshall Rec. Ctr. Ren.	5/18/18	8/22/18 Award for design services	\$400,000*	3
SUB-TOTAL			\$12,500,000	

* Estimates

Appendix B

Active Projects for 2018	Expected City Council Approval	Expected Commitment	District
Aquatics Master Plan Implementation - Phase 2A (Exline and Bahama Beach)	6/27/18 Award for design services	\$1,300,000	SW
Grauwlyer Park - Sprayground	6/27/18 Award for design services	\$151,000*	2
K. B. Polk Park - Sprayground-sm., walking trail, playground, shade pavilion	6/27/18 Award for design services	\$151,000*	2
Jaycee Zaragoza Park - Sprayground	6/27/18 Award for design services	\$141,000*	6
Nash Davis Park – Sprayground and Master Plan	6/27/18 Award for design services	\$176,000*	6
Kleberg-Rylie Park - Sprayground	6/27/18 Award for design services	\$111,000*	8
Timberglen Park - sprayground	6/27/18 Award for design services	\$148,000*	12
SUB-TOTAL		\$2,178,000	

* Estimates

Appendix B

Active Projects for 2018	RFQs	Expected City Council Approval	Expected Commitment	District
Bachman Lake Park - Regional Family Aquatic Center - Phase 1	5/9/18	6/27/18 Award for design services	\$650,000	6
Harry Stone Park - Neighborhood Family Aquatic Center	5/9/18	6/27/18 Award for design services	\$650,000	9
SUB-TOTAL			\$1,300,000	



Appendix B

Active Projects for 2018	RFQs	Expected City Council Approval	Value*	District
Trail Projects				
Elmwood Pkwy Tr. (Elmwood Parkway to Polk to Gannon Park)	5/9/18	8/8/18 Award for design services	\$2 Million	1
Coombs Creek Trail - from Hampton/Davis to Moss Park	5/9/18	8/8/18 Award for design services	\$2 Million	1
Specialty Projects				
Kidd Springs - Japanese Garden Restoration - Phase 1	5/9/18	8/8/18 Award for design services	\$600,000	1
Kiest Park - Memorial Tree Grove - Phase 1 Implementation	5/9/18	8/8/18 Award for design services	\$250,000	4
Site Development				
Martin Weiss Park	5/9/18	8/8/18 Award for design services	\$1.3 Million	1
SUB-TOTAL			\$6,150,000	

* Approved 2017 Bond Program allocation

Appendix B

Active Projects for 2018	RFQs	Expected City Council Approval	Value*	District
Westmount Park	5/9/18	8/8/18 Award for design services	\$200,000	1
Maria Luna Park	5/9/18	8/8/18 Award for design services	\$1.115 Million	2
Bonnie View Park	5/9/18	8/8/18 Award for design services	\$150,000	4
Eloise Lundy	5/9/18	8/8/18 Award for design services	\$150,000	4
Martin Luther King Jr. Park	5/9/18	8/8/18 Award for design services	\$250,000	7
Danieldale Park -Playground	5/9/18	8/8/18 Award for design services	\$220,000	8
Willoughby Park Playground	5/9/18	8/8/18 Award for design services	\$200,000	8
SUB-TOTAL			\$2,285,000	

* Approved 2017 Bond Program allocation



Appendix B

Active Projects for 2018	RFQs	Expected City Council Approval	Value*	District
Flag Pole Hill Master Plan Phase I Implementation	5/9/18	8/8/18 Award for design services	\$400,000	10
B.B Owen Site Development	5/9/18	8/8/18 Award for design services	\$250,000	10
Wagging Tail Dog Park-	5/9/18	8/8/18 Award for design services	\$400,000	11
Bluffview Park - playground expansion, shade structure and site development	5/9/18	8/8/18 Award for design services	\$350,000	13
Lindsley Park- Sidewalk and Playground Replacement	5/9/18	8/8/18 Award for design services	\$415,000	14
SUB-TOTAL			\$1,815,000	

* Approved 2017 Bond Program allocation

Appendix B

Active Projects for 2018	RFQs/ RFPs	Expected City Council Approval	Value*	District
Lake Highland North Park - Site Developments / Recreation Center Improvements	5/9/18	8/8/18 Award for design services	\$400,000	10
Glendale Park – Master Plan & Design	5/9/18	8/8/18 Award for design services	\$400,000	3
Erosion Control				
Emerald Lake Park - Dam safety and erosion control	5/9/18	8/8/18 Award for design services	\$2.075 Million	3
Brownwood - Erosion Control and soccer field	5/9/18	8/8/18 Award for design services	\$400,000	6
Brownwood Park- soccer field	5/9/18	8/8/18 Award for design services	\$200,000	6
SUB-TOTAL			\$3,475,000	
TOTAL			\$65,708,417.38	

* Approved 2017 Bond Program allocation



Appendix C

Active Projects for 2018	Action/Delivery Method	Expected City Council Approval	Expected Commitment	District
Hall of State	Award design services contract	6/13/18	\$1,257,359	SW
Music Hall	Award design-build services contract	6/27/18	\$735,644	SW
African American Museum	Award design-build services contract	6/27/18	\$88,620	SW
Texas Discovery Gardens	Master Agreement	N/A	\$50,829	SW
Pan American Complex	Award design services contract	10/24/18	\$700,000*	SW
Aquarium Annex	Award design-build services contract	6/27/18	\$106,039	SW
TOTAL			\$2,938,491	

* Estimate



Appendix D

Active Projects for 2018	RFQs Due	Expected City Council Approval	Number of Locations	Expected Commitment	District
TWM Erosion Control Projects					
Group A	5/31/18	8/22/18 Award design services	2	\$799,000*	1, 3
Group B	5/31/18	8/22/18 Award design services	12	\$1,535,000*	3, 4, 5, 7, 8, 10, SW
Group C	5/31/18	8/22/18 Award design services	13	\$442,600*	9, 12, 13
Wynnewood Village Drainage Improvements		6/27/18 Award construction services	N/A	\$1,120,707*	1
TOTAL				\$3,897,307	

Appendix E

Active Projects for 2018	RFPs Due	Expected City Council Approval	Expected Commitment	District
Forest Green Branch Library	N/A	8/8/18	\$360,024*	10
J. Erik Jonsson Central Library**	8/10/18	10/24/18	\$9,900*	2
Vickery Meadow Branch Library**	8/10/18	10/24/18	\$779,000*	13
TOTAL			\$1,148,924	

* Estimates
 ** Bidding concurrently



Appendix F

Active Projects for 2018	Phase	Expected City Council Approval	Expected Commitment	District
Meyerson Symphony Center**	Draft RFQ	10/24/18 Award design services	\$380,000*	14
Dallas Museum of Art**	Draft RFQ	10/24/18 Award design services	\$600,000*	14
Bath House Cultural Center**	Draft RFQ	11/14/18 Award design services	\$150,000*	9
Dallas Black Dance Theatre**	Draft RFQ	11/14/18 Award design services	\$90,000*	14
Kalita Humphreys Theater**	Draft RFQ	11/14/18 Award design services	\$52,500*	14
Sammons Center**	Draft RFQ	11/14/18 Award design services	\$90,000*	2
SUB-TOTAL			\$1,362,500	

* Estimates
 ** Bidding concurrently

Appendix F

Active Projects for 2018	Phase	Expected City Council Approval	Expected Construction	Expected Commitment	District
Dallas Heritage Village	Draft RFCSP (JOC)	11/14/18 Award JOC	April 2019	\$250,000*	2
Oak Cliff Cultural Center**	Draft RFCSP (JOC)	11/14/18 Award JOC	April 2020	\$110,000*	1
South Dallas Cultural Center**	Draft RFCSP (JOC)	11/14/18 Award JOC	April 2019	\$250,000*	7
SUB-TOTAL				\$610,000	
TOTAL				\$1,972,500	

*Estimates
 **Bidding concurrently

Appendix G

Active Project for 2018	Action/Delivery Method	Phase	Commitment*	District
South Central Patrol Division	JOC/MA	Security Improvements (Fence and gate installation)	\$77,175	8
North East Patrol Division	JOC/MA	Security Improvements (Fence and gate installation)	\$212,782	10
Central Patrol Division	JOC/MA	Security Improvements (Fence and gate installation)	\$303,697.89	2
South East Patrol Division	JOC/MA	Security Improvements (Fence and gate installation)	\$543,143	5
North West Patrol Division	JOC/MA	Security Improvements (Fence and gate installation)	\$424,197.28	6
North Central Patrol Division	JOC/MA	Security Improvements (Fence and gate installation)	\$340,309.29	12
South West Patrol Division	JOC/MA	Security Improvements (Fence and gate installation)	\$408,454.40	3
	SUB-TOTAL		\$2,309,758.86	

* In construction



Appendix G

Active Project for 2018	Phase	Expected City Council Approval	Expected Commitment	District
Fire Station #05	Draft RFCSP (JOC)	11/14/18 Award JOC	\$45,000*	5
Fire Station #08	Draft RFCSP (JOC)	11/14/18 Award JOC	\$104,000*	2
Fire Station #12	Draft RFCSP (JOC)	11/14/18 Award JOC	\$83,000*	3
Fire Station #18	Draft RFCSP (JOC)	11/14/18 Award JOC	\$113,000*	14
Fire Station #51	Draft RFCSP (JOC)	11/14/18 Award JOC	\$43,000*	5
Fire Station #43	Draft RFCSP (JOC)	11/14/18 Award JOC	\$43,000*	6
Fire Station #2	Draft RFCSP (JOC)	11/14/18 Award JOC	\$85,000*	13
	SUB-TOTAL		\$516,000	

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* Estimates

Appendix G

Active Project for 2018	Phase	Expected City Council Approval	Expected Commitment	District
Fire Station #13	Draft RFCSP (JOC)	11/14/18 Award JOC	\$85,000*	12
Fire Station #47	Draft RFCSP (JOC)	11/14/18 Award JOC	\$85,000*	6
Fire Station #57	Draft RFCSP (JOC)	11/14/18 Award JOC	\$85,000*	10
Fire Station #5	Draft RFCSP (JOC)	11/14/18 Award JOC	\$85,000*	5
Fire Station #14	Draft RFCSP (JOC)	11/14/18 Award JOC	\$85,000*	1
Fire Station #19	Draft RFCSP (JOC)	11/14/18 Award JOC	\$85,000*	2
	SUB-TOTAL		\$510,000	

* Estimates

Appendix G

Active Projects for 2018	Phase	Expected City Council Approval	Expected Commitment	District
Fire Station #36	Draft RFQ	12/12/18 Award design-build	\$699,000*	3
Fire Station #46**	Draft RFQ	11/14/18 Award design-build	\$752,500*	6
Future Fire Station Jim Miller & Loop 12**	Draft RFQ	11/14/18 Award design-build	\$690,000*	8
SUB-TOTAL			\$2,141,500	
TOTAL			\$5,477,258.86	

* Estimates
** Bidding concurrently



Appendix H

Active Projects for 2018	Phase	Expected City Council Approval	Expected Construction	Expected Commitment	District
ECO Park	Draft RFCSP (JOC)	11/14/18 Award JOC	February 2019	\$108,000*	8
Martin Luther King Jr. Center – Plumbing	Draft RFCSP (JOC)	11/14/18 Award JOC	February 2019	\$125,000*	7
Storage Facility	Draft RFCSP (JOC)	11/14/18 Award JOC	February 2019	\$325,000*	10
Unspecified ADA Improvements	Draft RFCSP (JOC)	11/14/18 Award JOC	February 2019	\$3.230 Million*	SW
TOTAL				\$3,788,000	

* Estimates

Appendix I

Active Projects for 2018	Phase	Expected City Council Approval	Value	District
Eco Dev				
Wynnewood Village Drainage Improvements	N/A	6/27/18	\$1,304,463*	SW
Red Bird	N/A	6/13/18	\$8,012,000*	8
Hillcrest Village	N/A	6/27/18	\$3,000,000*	12
SUB-TOTAL			\$12,316,463	
Housing				
NOFA	Draft NOFA	9/26/18	\$5,000,000*	SW
SUB-TOTAL			\$5,000,000	
TOTAL			\$17,316,463	

* Estimates

Appendix J

Active Projects for 2018	Phase	Expected City Council Approval	Value	District
Homeless Solutions				
NOFA	Draft NOFA	9/26/18	\$6,000,000*	SW
SUB-TOTAL			\$6,000,000	
TOTAL			\$6,000,000	

* Estimate

