

1 - Work Session Agenda

Documents:

- 1 - WORK SESSION AGENDA.PDF
- 2 - BUDGET WORKSHOP 3 - CIP (CAPITAL UPDATE) - FINAL.PDF



CITY COUNCIL OF THE CITY OF GREENVILLE WORK SESSION MEETING

Monday, May 8, 2023 - 2:30 p.m.

Greenville City Hall, 206 S. Main Street

Citizens may access the meeting at the following web address:

<https://www.greenvillesc.gov/1694/Online-Meetings>

CITY COUNCIL: Mayor Knox White; Councilmembers Wil Brasington, John DeWorken Dorothy Dowe, Lillian Flemming, Ken Gibson, Russell Stall

CITY STAFF: City Manager John McDonough, City Attorney Leigh Paoletti; City Clerk Camilla G. Pitman

AGENDA

1. **Call to Order** **2:30 p.m.**
2. **Budget Workshop #3 / Capital Improvement Projects**
*(Presented by Interim Office of Management and Budget Director
Karen Crawford and City Staff)*
3. **Executive Session (S.C. Code §30-4-70):** **4:30 p.m.**
NOTE: City Council will leave the Work Session to conduct an Executive Session which is not open to the public. The Work Session meeting will adjourn following the completion of the Executive Session. No action will be taken prior to adjourning the meeting.
 - a. **Economic Development / Legal Briefing**
 - b. **Boards and Commissions / Personnel Update**
4. **Adjourn** **5:15 p.m.**



CIP Update

May 8, 2023

[Overview of Priority Investments]

- Significant investment in Parks, Infrastructure, Mobility, Affordable Housing, Neighborhoods, and Economic Development.
- Overview of General Fund, Hospitality Tax, Stormwater Fund, Wastewater Fund, Zoo Fund, Undergrounding Fund and NIB projects.



General Fund

Project	Funded to date	FY23	FY24	Update
Affordable Housing Plan	\$9,500,000	\$2,000,000	\$2,500,000	Funds moved to Greenville Housing Fund.
<i>Academy / Downtown Bypass</i>	<i>\$250,000</i>	<i>\$250,000</i>	<i>\$500,000</i>	<i>Elford, East North, Academy improvements underway.</i>
Augusta Street Improvements	\$650,000	\$650,000	\$1,000,000	Stantec is under contract and preliminary survey / traffic data collection is underway.
Downtown Façade Improvements	\$525,736	\$250,000	\$125,000	FY24 focus on existing projects closure
Economic Development Fund	\$28,000,000	\$1,500,000	\$1,000,000	Estimated available for FY24 projects is \$4.6M
ED Initiatives	\$2,700,000	\$850,000	\$750,000	ED Marketing, ED Initiatives, Office Vacancy
Fire Station Improvements	\$1,959,838	\$1,202,018	\$1,000,000	Various projects related to fire stations.
Open Space Acquisition	\$1,000,000	\$500,000	\$500,000	Property purchased on Mauldin Road.
Police Body Cameras	\$2,699,094	\$371,073	\$371,073	Annually recurring cost.

General Fund

Project	Funded to Date	FY23	FY24	Update
Stone Avenue Improvements	\$250,000	\$250,000	\$650,000	Traffic study is underway; Implementation of recommendations to begin in FY24.
Traffic Calming	\$946,493	\$400,000	\$400,000	Crescent Ave. in petition phase, Croft Street area proposed plan sent for approval.
<i>Wade Hampton Blvd</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>Staff has engaged with AECOM to provide final design for the corridor.</i>
<i>Church Street Bridge</i>	<i>\$0</i>	<i>\$0</i>	<i>\$250,000</i>	<i>New for FY24</i>
Corridor Safety	\$0	\$0	\$250,000	New for FY24
IT Projects	\$0	\$0	\$1,084,214	One time project to address various IT improvements
Pavement Management Match	\$0	\$0	\$1,000,000	New for FY24
Ridge Road	\$0	\$0	\$500,000	New for FY24
Total General Fund			\$12,380,287	

General Fund

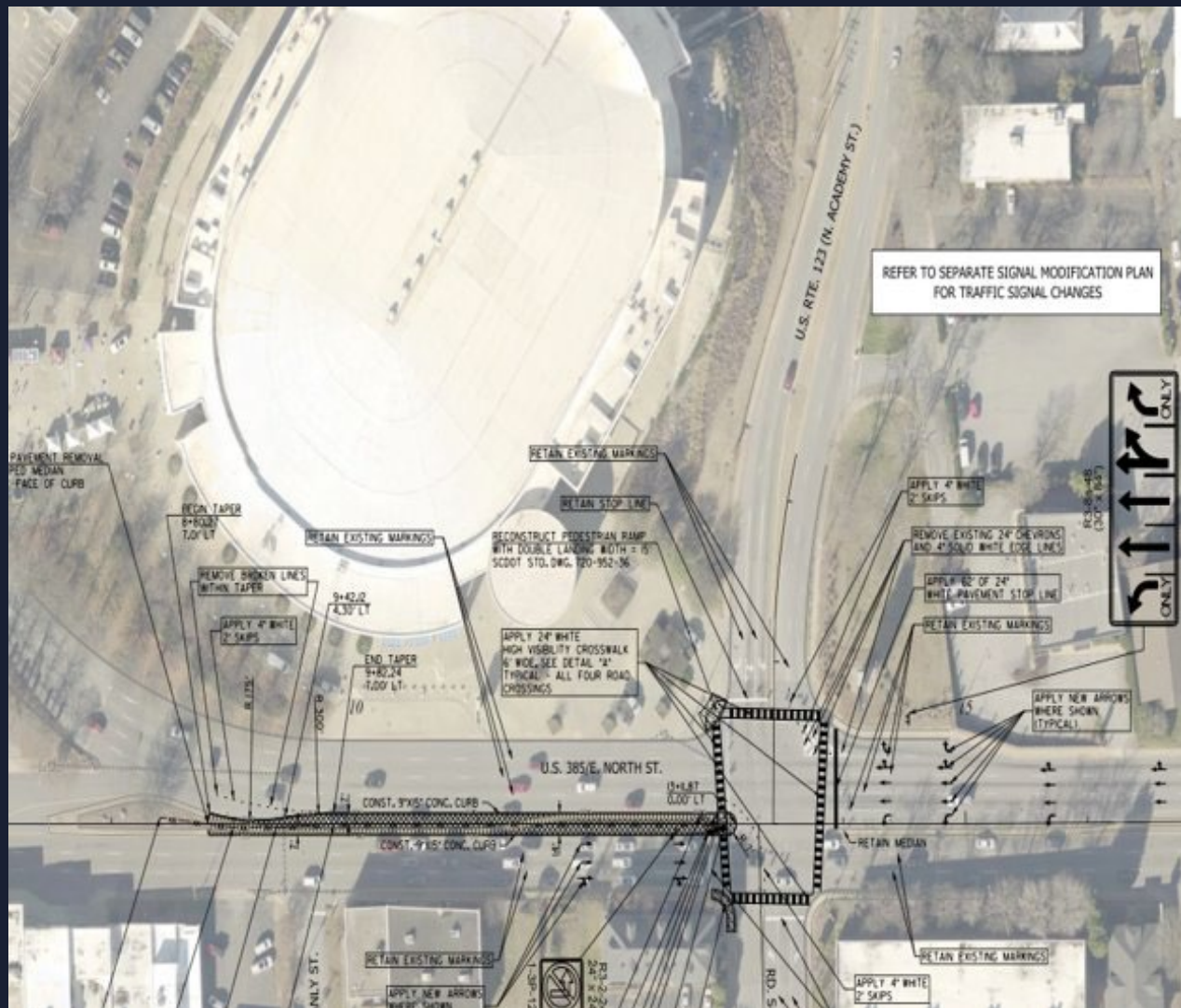
Project	Funded to Date	FY23	FY24	Project Balance	
Bike / Ped Infrastructure	\$500,000	\$250,000	\$0	\$200,037	Funding combined with Greenways & Trails
Commercial Corridors	\$5,078,954	\$2,000,000	\$0	\$3,190,028	FY24 focus on existing project closure.
<i>Cultural Corridor</i>	<i>\$4,041,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,541,350</i>	<i>Design in progress.</i>
Greenline – Spartanburg Area Improvements	\$500,000	\$500,000	\$0	\$500,000	RFP to be issued for updated master plan and feasibility studies for infrastructure upgrades.
Intersection Safety Improvements	\$1,800,000	\$200,000	\$0	\$1,155,590	SCDOT has submitted FPAs for city execution. Further review is needed prior to signing.
ED Fund Viola	\$2,654,296	\$333,308	\$0	\$1,076,013	TIF Surplus Funds
Main Street Trees	\$2,063,168	\$75,000	\$0	\$320,388	Funding available to cover FY24 projects.
<i>NSTEP (2020-2023)</i>	<i>\$3,313,715</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$1,760,461</i>	<i>Sidewalk projects funded from NIB in FY24.</i>
Street Lighting Upgrades	\$300,000	\$100,000	\$0	\$118,290	Ridgeland Dr Streetlights - contractor will start installing underground conduits week of May 1. 4-5 week project.
Sidewalk ADA Improv.	\$500,000	\$100,000	\$0	\$326,925	Work continues as part of the resurfacing project.
Tree Planting Fund	\$350,000	\$100,000	\$0	\$312,910	Funds used for additional tree plantings in FY24.

[Academy / Downtown Bypass]

- Scope:

- Phase 1 – Traffic Signalization Upgrades Underway, to be complete May
- Phase 2 – Church & Academy Intersection – Completed
- Phase 3 – E. North & Academy Intersection – Staff is preparing bid documents to advertise in May
- Phase 4 – Elford Road Diet– The Elford signal will be removed and Elford will be road dieted to include parking and bike lanes. Bid documents and plans have been submitted for advertisement within the next few weeks

Budget: \$500,000



[Cultural Corridor]

SCOPE: Revitalize economic growth along the corridor. Encourage through traffic to utilize Academy Street as a “downtown bypass.” Provide and enhance pedestrian mobility and safety between Main Street and Heritage Green. Implement recommendations from the Downtown Master Plan and Downtown Transportation Master Plan

BUDGET: \$3,500,000

STATUS: Public Involvement - Three public meetings were held in 2022 (January, June & October), including one which was co-hosted with SCDOT. Staff is preparing the final bid documents and plans for advertisement within the next month.



[Church Street Bridge Improvements]

•Scope: SCDOT Bridge Rehabilitation and Improvement Project to include bridge deck repair, sidewalk & barrier reconstruction, paint & lighting upgrades, and new stair access to McBee Avenue.

Budget: \$250,000

Status:

- Public meeting in Summer 2023
- Project letting Fall 2023
- Expected construction to start in early 2024

SCDOT Coordination:

City staff is working with SCDOT and Stantec to contract a temporary traffic mitigation plan to alleviate traffic congestion during construction. Costs are not expected to exceed \$100,000.



[Special Emphasis Neighborhood Sidewalks]

Street	Cross Streets	Length	Total Cost	Status
Cook Street	Mulberry to Frank	1170	\$491,400	Design Completed.
Traction Street	S Textile to Pendleton	1500	\$630,000	Design Completed.
Long Hill Street	Deoley to Phoenix	1120	\$470,400	Design Completed.
Phoenix Avenue	Phoenix to Prosperity	480	\$201,600	Design Completed.
Keith Drive	Lowndes Hill to Existing SW	795	\$360,210	RFPs for Design Received.
Lowndes Hill Road	Keith to N Pleasantburg	1500	\$679,642	RFPs for Design Received.
Ackley Road	Rebecca to Carter	830	\$383,460	Design to be Completed Summer '23.
Alameda Road	Clark to E Faris	2800	\$1,293,600	Design to be Completed Summer '23.
Mt Eustis Street	Stag to Spartanburg	500	\$231,000	Design to be Completed Summer '23.
Stag Street	Mt Eustis to Dupont	400	\$184,800	Design to be Completed Summer '23.
Rebecca Street	Clark to Community Center	950	\$438,900	Design to be Completed Summer '23.
Est Cost per LF =	\$420	Est Total =	\$5,365,013	

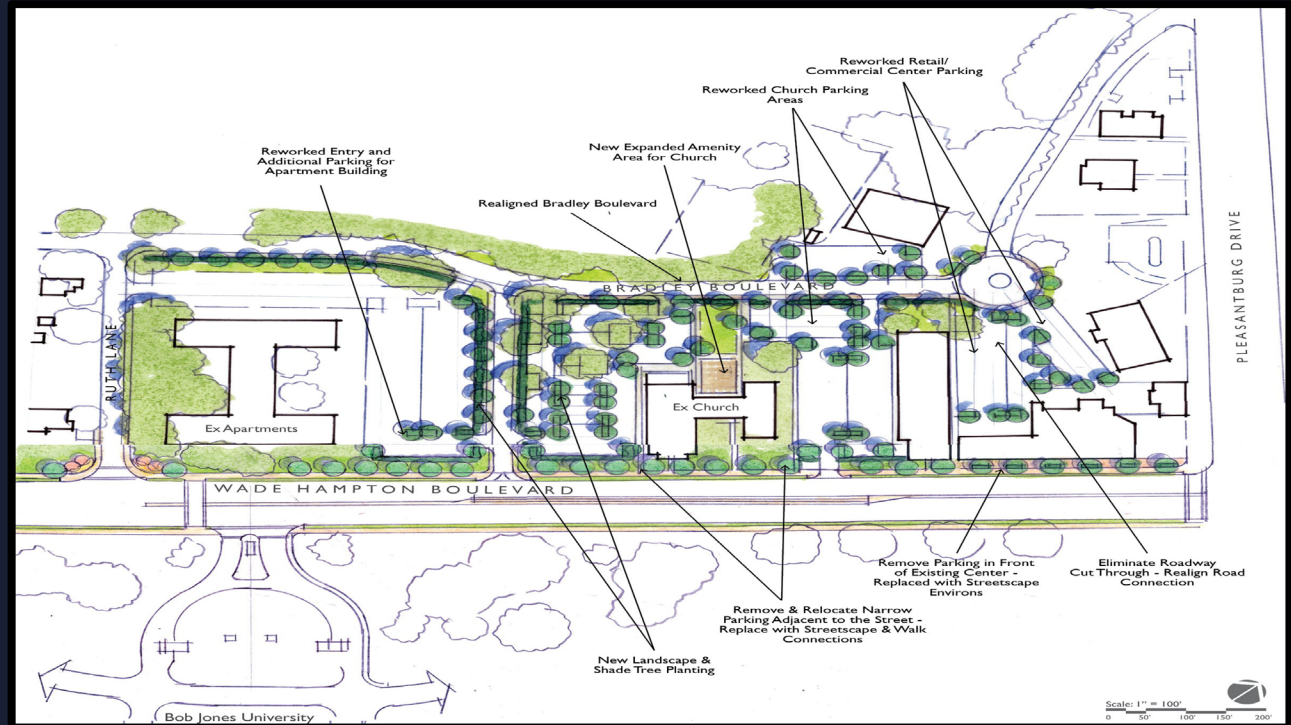
SCOPE: New sidewalk construction in Special Emphasis Neighborhood

- BUDGET: \$4,504,830
- \$3,615,000 CDBG Section 108 Loan
 - \$889,830 NSTEP funds

STATUS: Designs for all projects are or soon to be underway. Environmental Assessments required prior to beginning any construction. Currently requesting proposals for environmental review.

[Wade Hampton Boulevard]

- Scope: Improve safety and enhance economic development opportunities along the Wade Hampton Boulevard corridor within the city limits in alignment with the goals laid out in the city's strategic plan for the area. Improve safety for all users, including pedestrians and bicyclists while providing better connections between the neighborhoods.
- Budget: \$500,000
- Staff has engaged with AECOM to provide final design for the corridor. AECOM, SCDOT, and the City have completed traffic & safety analysis and are prepared for the first public meeting.



Hospitality Tax

Project	Funded to Date	FY23	FY24	Update
Greenways, Trails and Bike/Ped	\$3,282,964	\$1,000,000	\$1,750,000	Holding account for project funds. Funded to date reflects current budget amount.
<i>Laurens Road SRT</i>	<i>\$5,000,000</i>	<i>\$1,500,000</i>	<i>\$1,000,000</i>	<i>Bridges are complete, waiting for County to start paving remaining sections of Trail.</i>
Public Safety Cameras	\$2,550,000	\$200,000	\$200,000	Ongoing project to install / replace cameras throughout downtown.
Swamp Rabbit Trail Bridge Inspections	\$500,000	\$250,000	\$250,000	Inspection and maintenance of small pedestrian bridges along the SRT.
Cleveland Park Inclusive Playground	\$0	\$0	\$2,000,000	Inclusive playground, shelter, and restroom to be constructed near stables.
Cancer Survivors Park	\$0	\$0	\$250,000	NEW - Funding for the boardwalk
Pump Track and Skate Park	\$0	\$0	\$750,000	NEW FY24
Public Safety Campus	\$0	\$0	\$50,000	Unity Park IT connectivity
<i>Verdae SRT Crossing</i>	<i>\$2,000,000</i>	<i>\$2,000,000</i>	<i>\$0</i>	<i>Developing options for bridge at Verdae.</i>
	Total Projects:		\$6,250,000	

[Laurens + Haywood Pedestrian Bridges]

PR4138

- Scope: Construct pedestrian bridges for the SRT Green Line Extension over Laurens and Haywood Roads. Project is substantially complete. Trail extension will be opened when the County finishes paving of the trail between the bridges which is estimated to take 2 months.
- Budget: \$7,621,517
 - Spent to Date: \$6,141,202
- Status:
 - Haywood Bridge
 - Complete – final punch list items underway
 - Laurens Bridge
 - Complete – final punch list items underway



[Cleveland Park Connector – “The Paperclip”]

PR4180

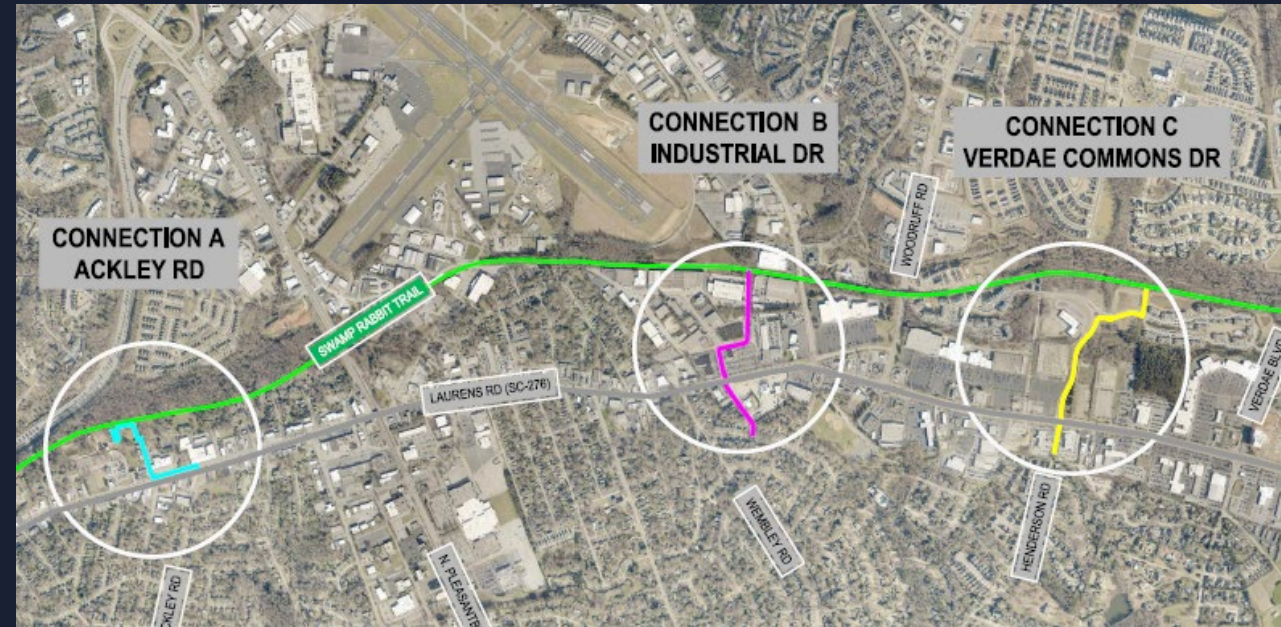
- Scope: Provide SRT connection from Cleveland Park to Laurens Road Pedestrian Bridge via trail switchbacks along steep terrain
- Construction Budget: \$2,335,309
 - Spent to Date: \$1,847,111 (80% complete)
- Status:
 - Complete – final punch list items underway



[Laurens Road SRT Connections]

PR4138

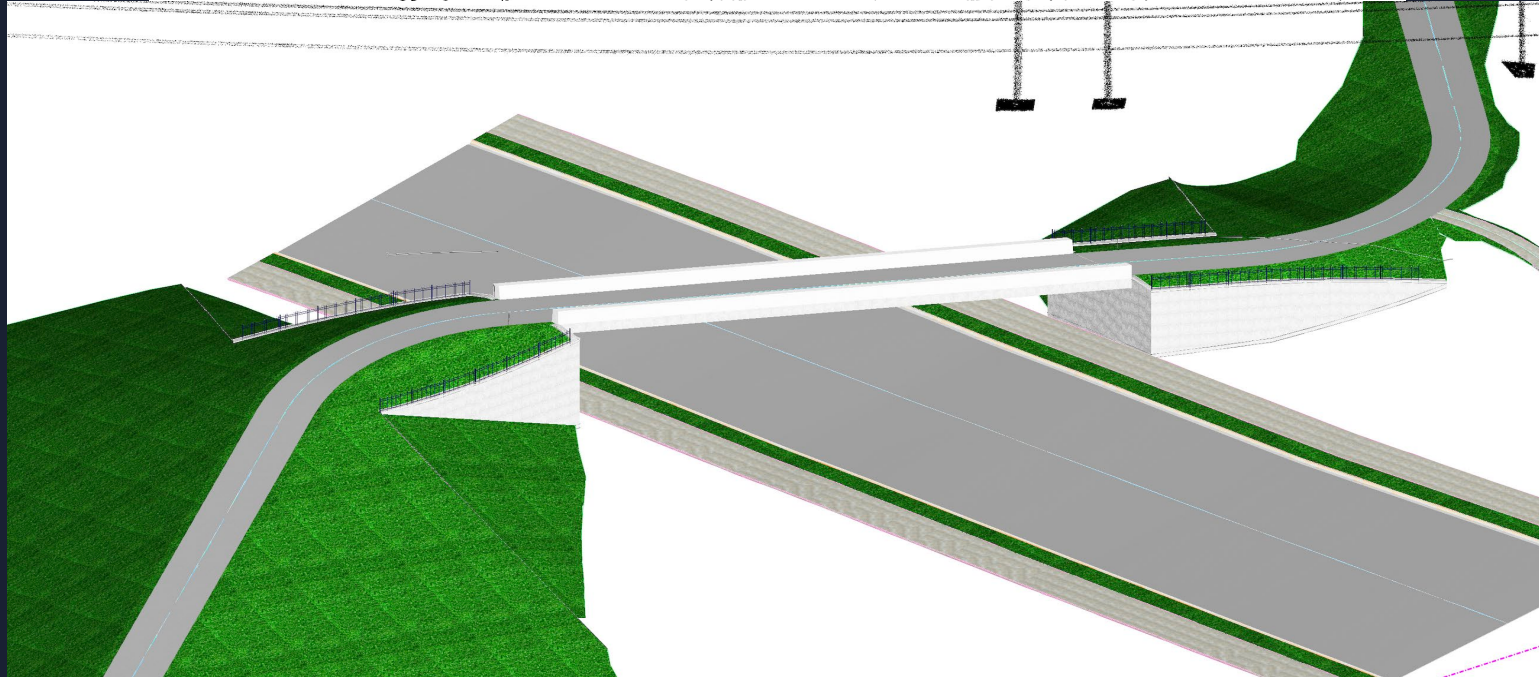
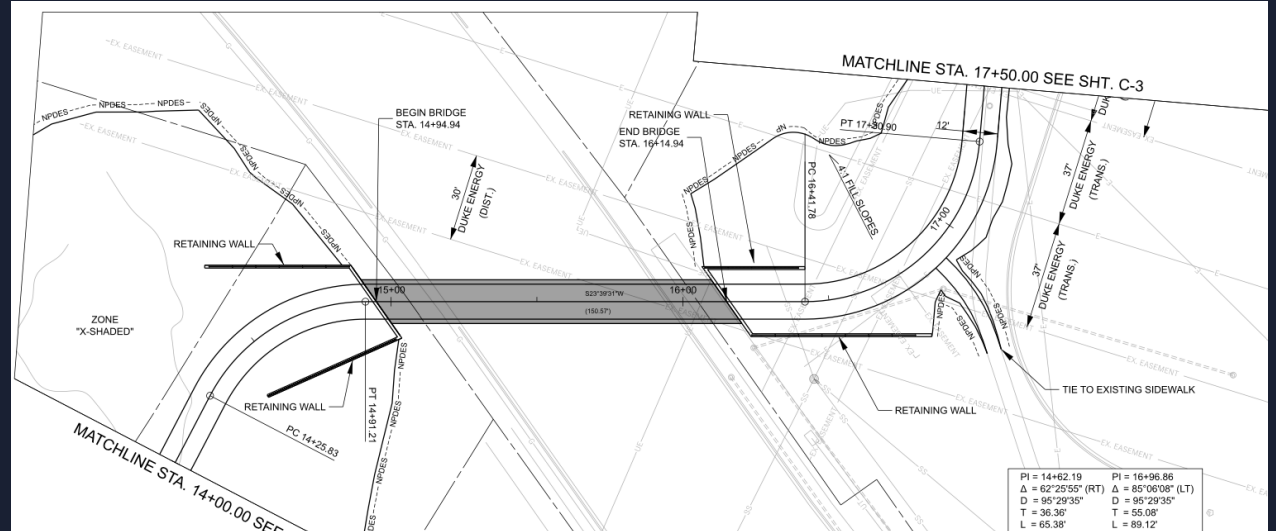
- Scope: Development of trail spurs to connect neighborhoods to the Laurens Road SRT extension. Consultant, AECOM, will perform public outreach, design development, and 100% CDs.
- Budget: \$285,680
 - Spent to Date: \$37,301 (13%)
- Status:
 - Preliminary alignments complete
 - Public meeting held 3/28 -- approx. 150 attendees
 - Public survey closed 4/15
 - NNA meeting input occurred 4/27
 - Public input summary document will be shared in coming weeks
 - Up Next : 30% engineering + cost estimates



[Verdae SRT Grade Separated]

PR4231

- Scope: Determine feasibility of grade separated solution at Verdae Blvd and develop design drawings for construction
- Budget: \$2,000,000
 - Spent to Date: \$134,132 (\$72k in phase 1)
 - Phase 2 Design: \$193,810
- Status:
 - Underpass is not feasible due to Duke easement restrictions
 - Bridge alignment is complete
 - 30% bridge drawings close to completion pending Duke feedback
 - New bridge alignment is approximately \$1.5-2M less expensive than the County's original design



[Unity Park]

PR4172

- Current Activities:

- Power Undergrounding
 - Pole removal on Hudson complete
- Additional Playground Fence Panels
 - Fence Panels installed
- Wetlands Improvements
 - Shelter beams set in place and Heirloom installing wood covering
 - Grand Opening May 17
- Baseball Field
 - Summer construction timeline
- Observation Tower
 - Harper expects updated estimate for CMO by mid May



Stormwater Fund

Active Stormwater Projects
 FY 2023 Funding: \$1,275,000
 FY 2024 Funding: \$1,000,000

Project	Budget	Spent/ Encumbered	Balance	Update
Laurens Rd. Flooding	\$1,394,275	\$70,035	\$1,324,240	On hold
Stormwater Asset Management	\$1,200,000	\$593,940	\$606,060	Asset collection and inventory in progress.
PNG Stormwater Mitigation	\$469,260	\$383,005	\$86,225	Pending close-out
Rhett St. Stormwater	\$1,800,000	\$1,252,100	\$547,900	Construction to begin in July
<i>Meyers Drive Culvert</i>	<i>\$674,132</i>	<i>\$62,890</i>	<i>\$611,242</i>	<i>Bids due May 31st</i>
<i>Stone Lake Dam</i>	<i>\$402,500</i>	<i>\$0</i>	<i>\$402,500</i>	<i>Spillway design underway</i>
<i>Southernside Stream Bank</i>	<i>\$651,124</i>	<i>\$0</i>	<i>\$651,124</i>	<i>Securing easements and construction permits</i>
Stream Restoration and Stabilization	\$838,782	\$771,332	\$67,450	Holding account for stormwater projects to be funded based on need.
Project Totals	\$7,430,073	\$3,133,302	\$4,296,771	

[Stone Lake Dam]

- Scope: Improve the function and ability for the Stone Lake Dam to successfully pass larger storm events through the installation of an emergency spillway as identified in the SCDHEC inspection report dated 1/17/2023 .
- Budget:\$402,500
- Status: Design proposal from AECOM received April 28, 2023.



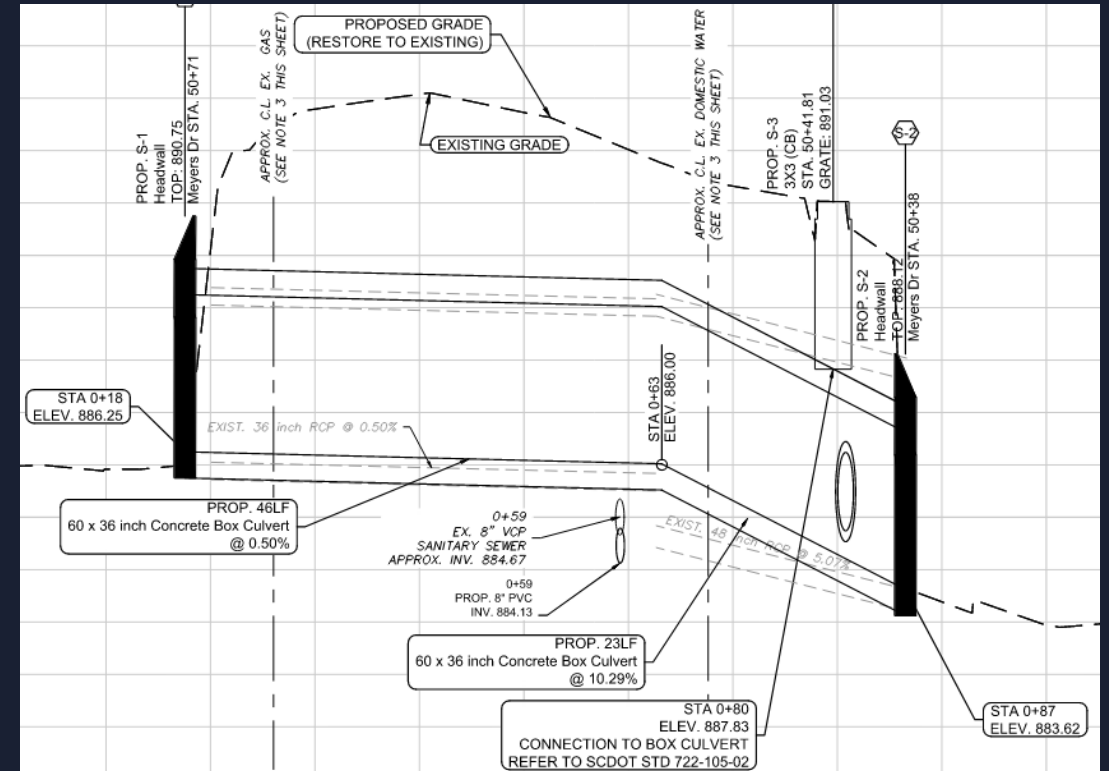
[Southernside Stream Stabilization]

- Scope: Invasive removal and streambank stabilization from W Washington into Unity Park wetland area.
- Budget: \$651,124
- Status: Design is complete; Permitting and Owner Access Agreements being obtained. Anticipate Fall 2023 construction bid.



[Meyers Drive Culvert Replacement]

- Scope: Culvert enlargement and replacement.
- Budget: \$674,132
- Status: IFB published; bids due May 31, 2023.



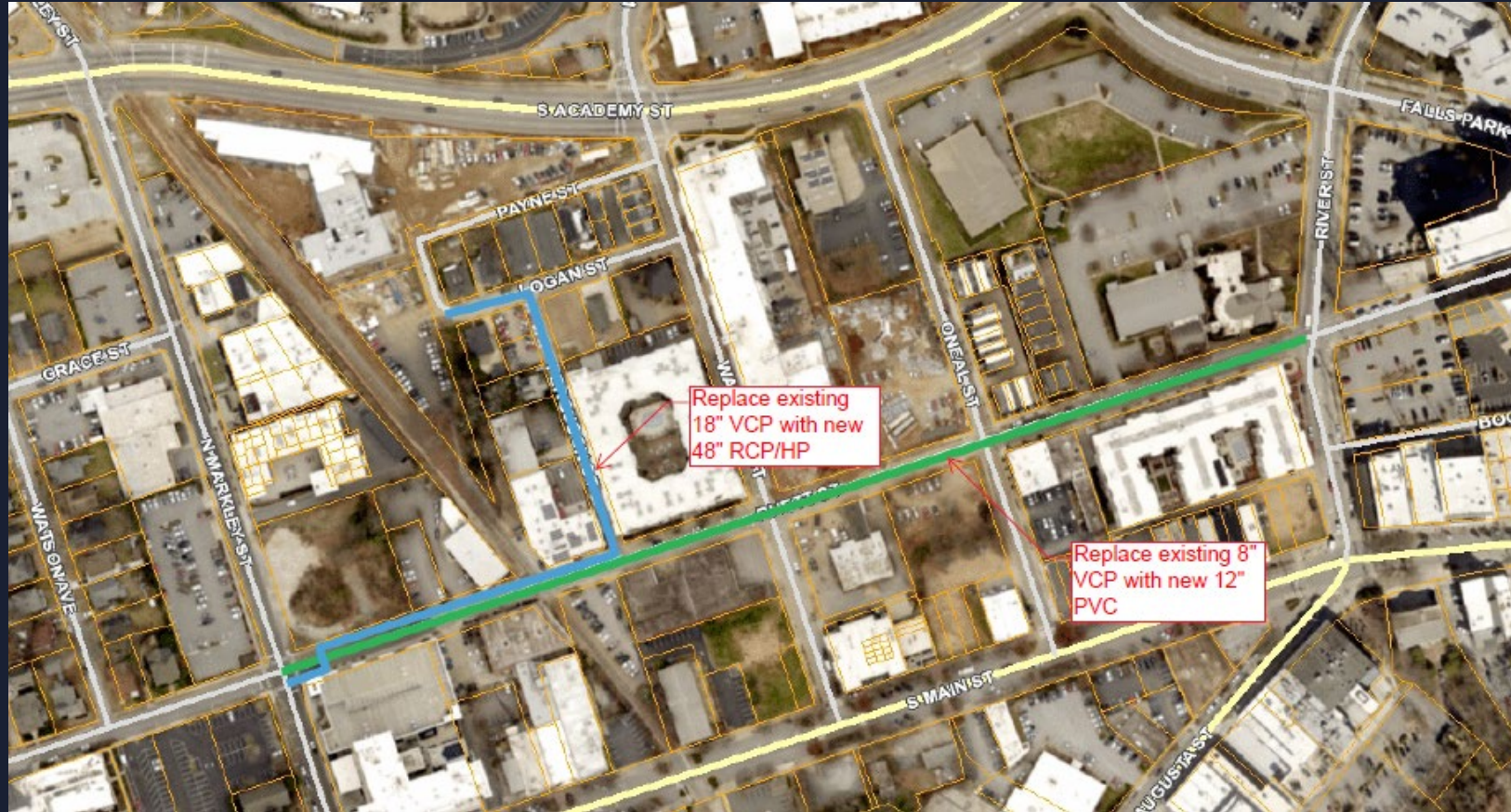
Wastewater Fund

Active Wastewater Projects
 FY 2023 Funding: \$5,000,000
 FY 2024 Funding: \$7,000,000

Project	Budget	Spent/ Encumbered	Balance	Update
North Pleasantburg	\$1,200,000	\$1,097,049	\$102,951	Complete
Woodside Sewer	\$990,000	\$946,662	\$41,338	Complete
Flow Metering	\$246,499	\$246,499	\$0	In process
<i>Rhett Street Sewer</i>	<i>\$2,631,695</i>	<i>\$2,631,695</i>	<i>\$0</i>	<i>Construction begin in July 2023</i>
<i>South Downtown</i>	<i>\$108,000</i>	<i>\$107,495</i>	<i>\$505</i>	<i>Design is 60% complete. Grant funds forthcoming.</i>
WW System Evaluation	\$50,000	\$10,530	\$39,470	Recurring cost to evaluate the wastewater system.
Mayberry Sewer	\$1,775,000	\$1,775,000	\$0	Construction 85% complete, reallocate additional bond proceeds for remainder
McDaniel Bridge Sewer	\$2,700,000	\$1,989,151	\$710,849	Complete
Manhole Rehab	\$597,994	\$580,305	\$17,689	On-going
Stone Hollow	\$93,630	\$93,630	\$0	Acquiring easements
Remedial Sewer Repairs	\$83,000	\$82,694	\$306	On-going
SHP Legacy Dev. Agree.	\$358,721	\$0	\$358,721	Sewer relocation as part of development.
Undesignated	\$10,250,000	\$6,242,586	\$4,007,414	Holding account for wastewater projects to be funded based on need.
Projects Total	\$21,084,539	\$15,803,296	\$5,279,243	

[Rhett Street Sewer Upgrades]

- Scope: Installation of approximately 1,700 LF of 12-inch gravity sewer main. Re-connections of all active sewer laterals to new gravity sewer main. Installation of approximately 1,500 LF of RCP storm drainage ranging between 18-inch and 54-inch diameter and associated structures. Full width asphalt pavement milling and re-surfacing. Concrete pavement patching. Traffic control.
- Budget:\$3,632,495
 - Stormwater - \$1,252,100
 - Wastewater - \$1,635,245
 - Resurfacing - \$745,150
- Status: NTP will be issued to Hyatt Pipeline on July 15th.



[South Downtown Sewer Upgrades]

- Scope: Capacity improvements to the existing 8-inch and 12-inch gravity sewer in the area between McDaniel Ave and Church Street. Project includes 1,500 LF of new 12-inch gravity sewer and 1,280 LF of new 15-inch gravity sewer.
- Budget: \$5,000,000
 - Grant funding : \$3,930,495
 - City Funding: \$1,310,165
- Status:
 - Design Phase 60% complete
 - SCIIP Grant approved
 - ACOE Permitting underway



Zoo Fund

Project	FY23	FY24	Update
South America Improvements	\$175,000	\$0	Pending updates to existing exhibit.
Walkway Repaving	\$366,500	\$0	ADA improvements and resurfacing.
Exhibit Improvements and Equipment	\$104,000	\$0	Various exhibit improvements and equipment.
Anteater / Rhea		\$250,000	NEW
Asia / Red Panda		\$180,000	NEW
Ocelot		\$180,000	NEW
X-Ray Machine		\$150,000	NEW
Building Improvements		\$94,300	NEW
IT Network Replacement		\$150,000	Costs associated with the Zoo only.
Total Zoo Projects	\$645,500	\$1,004,300	

[Giraffe Feeding Platform]

PR4228

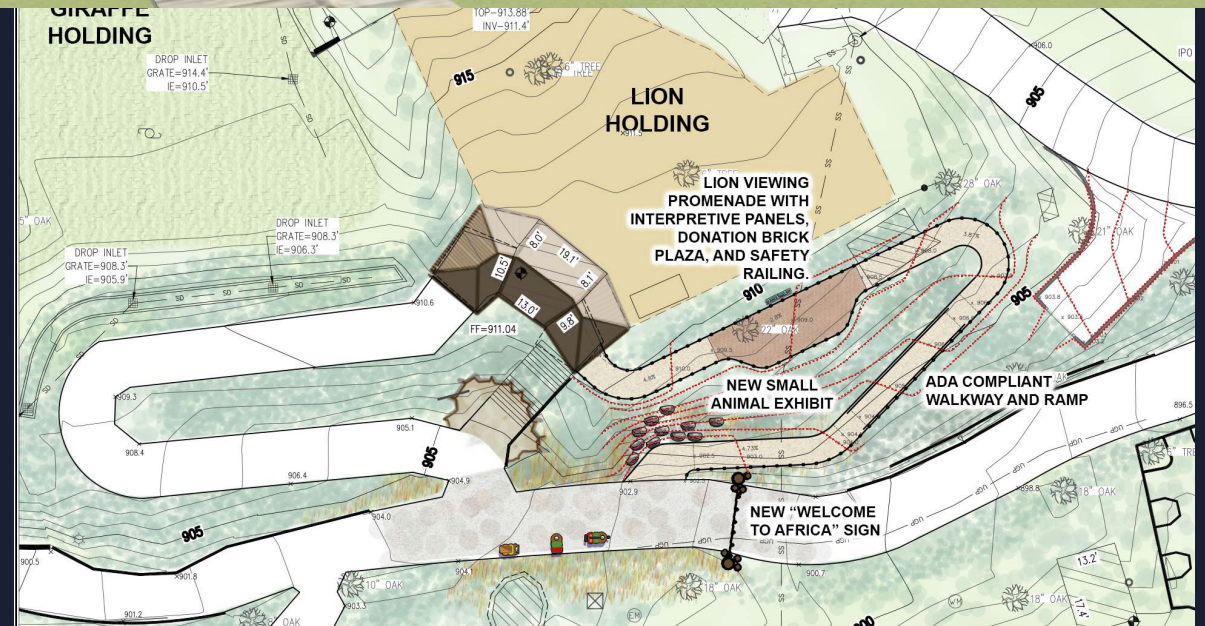
- Scope: Giraffe interaction exhibit overlooking existing enclosure. Includes ADA accessible pathway and covered exhibit platform.
- Budget: \$418,986
 - Spent to Date: \$404,292
- Status:
 - Construction complete
 - Closeout in Progress
 - Anticipate grand opening to the public mid to late May



[Zoo Africa Plaza]

PR4227

- Scope: Construction of new donor plaza and tortoise/porcupine exhibit
- Budget: \$450,000
 - Spent to Date: \$37,445
 - Additional \$100k possible from Foundation
- Status:
 - Design Development
 - Prelim cost estimate \$650,000
 - Working to identify cost saving measures including in-house performance – grading, tree removal, sidewalk construction, etc.



Undergrounding Fund

Project	Funded to Date	FY24 Projected	Update
<i>Unity Park Undergrounding</i>	<i>\$5,289,080</i>	<i>\$0</i>	<i>Funding to date includes Phase 1B and Phase 2; both projects are complete and going through final close-out with Duke</i>
<i>Augusta Street</i>	<i>\$0</i>	<i>\$3,500,000</i>	<i>Undergrounding from Cateechee Ave to Capers St</i>
<i>Augusta and Stone Overhead Cleanup</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>Preliminary assessments are underway with Duke</i>

[UNITY PARK UNDERGROUND BEFORE AND AFTER]

- Scope: Underground and removed all overhead utilities along Welborn St, Nassau Street, Meadow St, Oscars St, S. Hudson Street and part of W. Washington street. Installed new Mast Arm Traffic signals system at the intersection of W. Washington and S. Hudson Street
- Budget: \$7.6 Million
- Status: Completed



[AUGUSTA STREET UNDERGROUND]

- Scope: Underground the overhead utilities along Augusta street from Cateechee Ave to Capers Street
- Budget: \$3.5M
- Status: Survey and design are underway as part of the Augusta Street Streetscape Project.



[AUGUSTA STREET AND STONE AVENUE OVERHEAD CLEANUP]

- Scope: Consolidate, underground and/or remove overhead crossings along Augusta Street from E. Augusta Place to Mauldin Rd and along Stone Ave from Wade Hampton Blvd to Rutherford Road
- Budget: \$1 Million
- Status: Underway with preliminary assessment, design, coordination with Duke



Neighborhood Infrastructure Bond

Project	Total Funding
Roads & Bridges	\$13,700,000
Traffic Management	\$4,000,000
Sidewalks	\$8,699,240
Parks & Community Centers	\$4,880,000
Public Safety Campus	\$13,500,000
Contingency	<u>\$2,720,760</u>
Total NIB Funding:	<u>\$47,500,000</u>
Public Facility Corp Debt issued 2022	\$28,686,000
Public Facility Corp Debt FY2024	\$18,814,000

[Public Safety Campus]

PS3466

- Scope: Renovation of 204 Halton Road for Municipal Court, Police, Fire, One Stop Permit Shop, and other city departments
- Budget: \$39,783,777
 - Acquisition: \$18,886,000
 - Renovation: \$20,897,777
- Status:
 - Site and Building Permits approved
 - Interior demolition underway, full construction begins end of May
 - Hogan will begin releasing floors to City during 4th quarter 2023



[NIB - Sidewalks]

Street	Cross Streets	Length	Total Cost	Status
Doe Street	Endel to Existing SW	250	\$121,283	Construction Started.
Algonquin Trail	Between #10 and #18	500	\$229,090	Construction Started.
Long Hill Street	Rice Street to End	1200	\$520,707	Construction Bids Due Mid-June 2023.
Potomac Avenue	Panama to Prince	2100	\$911,238	Construction Bids Due Mid-June 2023.
Chick Springs Road	Lotus to Mohawk	1845	\$808,640	Design Plans ~30%. Anticipating Bid Fall 2023.
Mohawk Drive	Chick Springs to Wade Hampton	1725	\$756,045	Design Plans ~30%. Anticipating Bid Fall 2023.
Gallivan Street	Mohawk to Park	300	\$126,000	Design Plans ~30%. Anticipating Bid Fall 2023.
Henderson Road	High Croft Subdivsion to Wembley	2320	\$1,016,826	Design Plans ~30%. Anticipating Bid Fall 2023.
Wembley Road	Henderson to Shelburne	1525	\$668,388	Design Plans ~30%. Anticipating Bid Fall 2023.
Webster Road	Laurens to N Ella	2750	\$1,259,320	Design is underway; Bid Late 2023.
Keith Drive	Perrin to Lowndes Hill & Woodlark to N Pleasantburg	3660	\$1,707,898	RFPs for Design Received. Bid Late 2023.
Lowndes Hill Road	E North to Keith	4970	\$2,328,808	RFPs for Design Received. Bid Late 2023.
Est Cost per LF =	\$420	Est Total =	\$10,448,245	

SCOPE: New sidewalk construction throughout City neighborhoods

BUDGET: \$8,699,240

[Resurfacing & Restriping]

- Scope: In 2022, the City of Greenville completed work on a seven-year paving master plan that set the framework for paving projects throughout the city. Concurrently, staff began work on a Vision Zero and Pedestrian Safety Action Plan. With an \$18M investment in the paving program through the NIB and other matching funds, staff saw an opportunity to cross reference the Vision Zero and Pedestrian Safety Action Plans with the seven-year paving plan, resulting in new protected bike lanes, cycle tracks, school zone crosswalks, floating bus stops, and other improvements completed as part of the paving and restriping program.

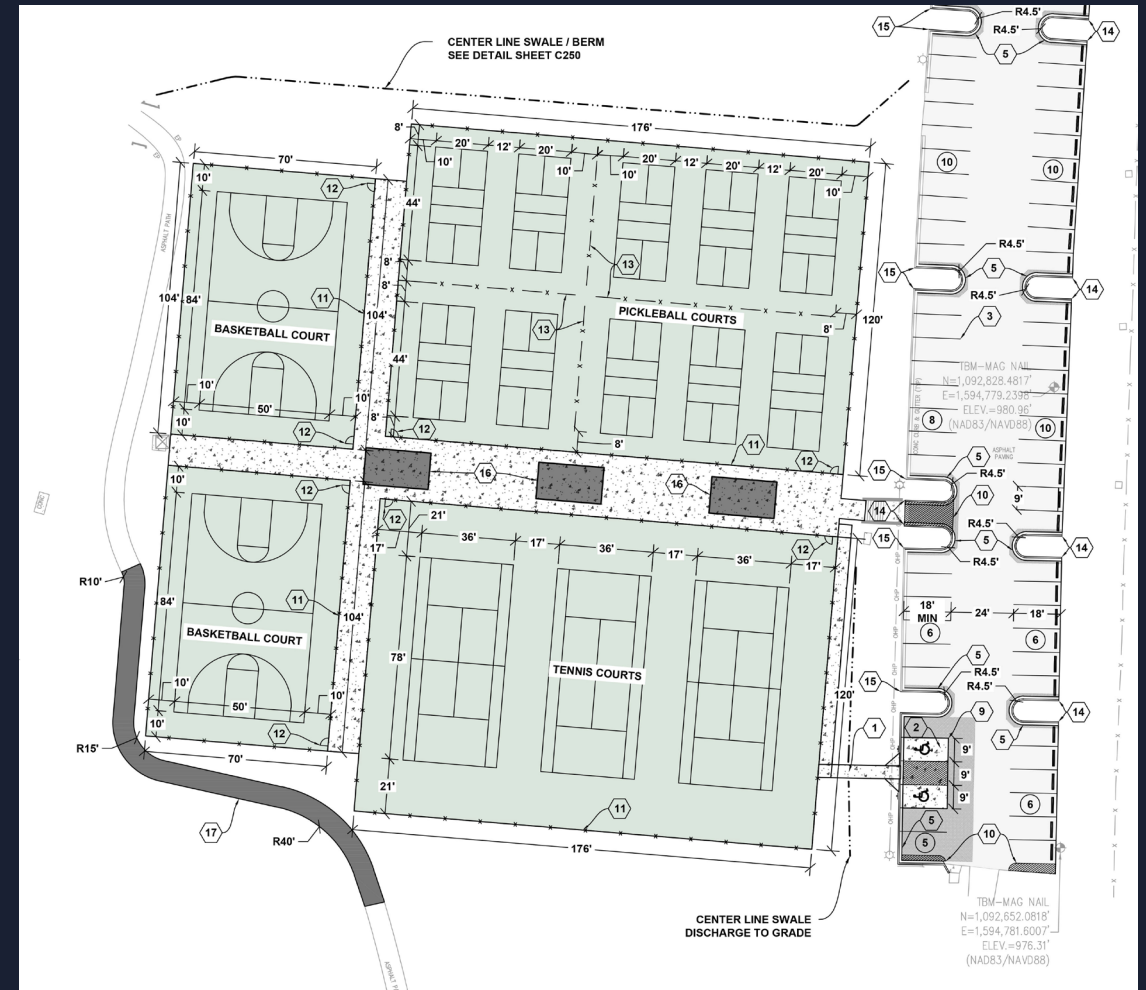
- Budget: \$9M
- Status:
 - Phase 1 is complete. Phase 2 is advertised for bids



[Gower Park Court Renovations]

PR4216

- Scope: Renovation of Gower Park Courts to provide 2 basketball, 3 tennis, and 10 pickleball courts, with shade and lighting improvements
- Budget: \$1,400,000
- LWCF Grant awarded: \$500,000
- Schedule
 - Bid opening: 5/25/2023
 - Mobilization anticipated: late June 2023



[Cleveland Park Court Renovations]

PR4217

- Scope: Renovation of Cleveland Park Courts to provide 1 basketball, 6 tennis, and 2 pickleball courts, with parking lot improvements
- Budget: \$1,300,000
- Schedule – start construction once Gower is complete



[Nicholtown Community Center Renovation]

PR4238

- Scope: Complete Building Renovation along with Limited Site Improvements
- Significant public engagement occurred during 2022, as part of a Feasibility Study led by PRT and selected consultant, CPL.
- Budget: \$1,840,000
 - Spent to Date: \$0
 - Upcoming expenses: D/B Phase I
- Status:
 - Design/Build RFP advertised, proposals due 5/9
 - 7 contractors & 4 architecture firms attended pre-bid meeting



[Budget Calendar]

Date	Item
February –April	Department Budget meetings / OMB Review
April 10	Budget Workshop #1
April 17	Budget Workshop #2
May 8	Budget Workshop #3 CIP Overview
May 22	Budget Public Hearing, 1 st Reading of Ordinance
June 12	Adoption of Annual Operating Budget



Questions / Comments