



# **CAPITAL PROJECTS SALES TAX PROGRAM**

## **Program and Project Planning Report**

**Williamsburg County**

**August 2017**





# M. B. Kahn Construction Co., Inc.

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August 07, 2017

Williamsburg County  
201 West Main Street  
Kingstree, SC 29556

RE: Program and Project Planning Services

2016 Capital Project Sales Tax Program

Dear Honorable Stanley S. Pasley,

Congratulations on your successful referendum! Our team would like to commend Williamsburg County Government officials and emergency personnel for the value you place on your community's safety and the effort you put into getting the referendum on the ballot and passed. Your community pride was evident as we were welcomed throughout the County with eagerness to get this program underway.

Many thanks to representatives from your staff, cities, towns, and districts for being available and welcoming us for interviews and tours. We used the information gathered to conduct budget, schedule and cashflow evaluations and provide program management recommendations. The results of these evaluations were mostly positive and we have provided recommendations in the enclosed report for any concerns we had.

We appreciate the opportunity to provide our professional advice prior to the implementation of the program. Please let us know if we can provide any additional assistance.

Sincerely,

M.B. KAHN CONSTRUCTION CO., INC.

Robert H. Brax

Director of Preconstruction



# M. B. Kahn Construction Co., Inc.

August 07, 2017

## ACKNOWLEDGEMENTS

M.B. Kahn gratefully acknowledges all those individuals who have given their time and talents to the development of this document.

Special appreciation is extended to the following:

### WILLIAMSBURG COUNTY COUNCIL

Jeanie Brown-Burrows	Andy McKnight, Sr.
W.B. Wilson	Sam Floyd
Jonathan Miller	Franklin Fulmore, Sr.
Eddie Woods, Jr.	Tammi Epps-McClary (Clerk to Council)

### WILLIAMSBURG COUNTY STAFF

Honorable Stanley S. Pasley	County Supervisor
Stephen O. Edwards	Director of Finance/Administration
Sheriff's Department	Emergency Management Division/E-911
Emergency Medical Service	Fire Department

### WILLIAMSBURG COUNTY CITIES/TOWNS

City of Kingstree	Town of Lane
Town of Greeleyville	Town of Stuckey
Town of Hemingway	South Lynches Fire District

The Construction Management Division of M.B. Kahn is also grateful for the opportunity to provide Program Planning Services for Williamsburg County's Capital Projects Sales Tax Program.

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# SECTION 1: PROGRAM OVERVIEW

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Capital Projects Sales Tax Program

Program Planning Services

# PROGRAM OVERVIEW

## Capital Projects Sales Tax Program

In November 2016, the citizens of Williamsburg County approved a 1% sales and use tax to be used for capital improvement projects and equipment to improve public safety. The County began collecting revenues in May 2017 and will continue for the next eight years. The County will sell bonds and the proceeds from the sales and use tax will be used for debt service on the bonds.

The Capital Project Sales Tax Commission held public meetings throughout Williamsburg County to obtain public input regarding the proposed projects. The information received was used to form a prioritized project list. The needs within the County are greater than the funds that will be generated; therefore, the projects were prioritized into three categories with the most critical listed as Priority 1. Priority 1 and 2 projects will be funded by the proceeds from the sale of the bonds and were evaluated in this report. Any additional proceeds will be allocated to Priority 3 projects as possible.



The main focus of the capital improvement program is to upgrade county-wide facilities and equipment related to emergency management and public safety. The tax will also be used to construct and renovate police and/or fire facilities in the Towns of Kingstree, Greeleyville, Hemingway and the South Lynches Fire District. The Town of Lane and Stuckey will construct new or renovated community buildings, and the Town of Stuckey will receive grant matching funds for their Henry Town Water Project Extension.

# PROGRAM OVERVIEW

During a meeting held in February 2017, County and Municipal Government officials met with a representative from the McNair Law Firm bond attorneys to discuss the Capital Improvement Program. Equipped with extensive experience in these type programs, the firm discussed some observations and advised the County on the importance of early stage planning. This early stage planning is vital due to the amount of coordination that will be required among several local governments. Another aspect to consider is the management of program cashflow, multiple project budgets, and schedules. The firm also stressed the need to maintain strict adherence to codes and policies to avoid disputes which would cause delays in the future. It is important that Williamsburg County show its citizens that it is accountable for the funds and that the Program is being conducted within the bounds of the law.

## Program Planning Services

At the recommendation of the McNair Law Firm, the County decided to engage the services of a program management firm which would have the required technical expertise to evaluate and provide early stage planning. The County then sought proposals from engineering, architectural, design-build, and/or construction management firms to provide Program Planning Services for the Program.

As the approved program consultant and at the direction of the County Supervisor and his designee, M.B. Kahn has completed the following steps in efforts to provide comprehensive program planning services:

- ▶ Collect and coordinate information related to project readiness and scope
- ▶ Conduct a budget evaluation of each project and the program as a whole
- ▶ Develop a proposed timeline for project sequencing
- ▶ Prepare a cashflow analysis for the overall program
- ▶ Provide program management recommendations

Included in this report are the results of the items listed above.

## SECTION 2: PROGRAM BUDGET EVALUATION

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Purpose of Budget Evaluation

Budget Evaluation

# PROGRAM BUDGET EVALUATION

## Purpose of Budget Evaluation

Accurate budgeting is the key to success. The budget for a project is the combined cost of the individual components that are associated with the project. Therefore, a project budget must cover more than just cost of a building. For example, the intent of a new fire/ems headquarters is to provide a building that will house fire department personnel, emergency management services personnel, and their associated vehicles/equipment. The budget must cover not only the construction of the proposed building, but also items associated with the property, furnishings, regulatory requirements, and contingency which are each discussed in the following paragraph.

The budget must include funds for the acquisition of the property where the project will be located and the development of that property including driveways, parking spaces, sidewalks, utilities, etc. The proposed building will also need furniture, equipment, and technology which requires a substantial portion of the budget. The project will require design services in order to ensure the needs of the end user are accounted for, as well as, to ensure the project meets the relevant building code requirements. Miscellaneous costs associated with site surveying, building inspections, testing requirements will need to be accounted for. Lastly, a project contingency must be included to cover any unexpected or overlooked items that were missed during the creation of the budget.

Once a budget is determined (i.e. fixed amount), the scope for a project must be evaluated to determine if it can be afforded within the allotted funds (i.e. variable scope). It is important during the design process to make sure that the budget will cover the construction cost of the building being designed. As a project team refines the project scope, reduced spending in one area could result in increased funds available in another area. This process will help the project team prioritize needs and use the project budget to its full advantage.



## Budget Evaluation

To begin the budget evaluation process, M.B. Kahn interviewed the key stakeholders of each individual project. The purpose of the interview was to assess the project's essential needs, basis of budget, and status of land procurement and design. The interview included visiting existing facilities and proposed sites to assess in terms of functionality, sustainability, general condition, capacity, and appearance.



# PROGRAM BUDGET EVALUATION

Capital Projects Sales Tax Program

August 2017

M.B. Kahn utilized preliminary information received from the stakeholders to assist in the develop of a proposed budget breakdown to include subcategories typical for these type projects. The results are shown in the chart below:

PROPOSED BUDGET BREAKDOWN				
	CONSTRUCTION COSTS	EQUIPMENT COSTS	OTHER COSTS	TOTAL
E-911 Equipment (Williamsburg County)	\$0	\$2,447,504	\$10,000	\$2,457,504
Fire/EMS HQ (Williamsburg County)	\$3,766,000	\$1,339,000	\$734,000	\$5,839,000
Multi-Agency Training Facility (Williamsburg County)	\$312,000	\$140,000	\$48,000	\$500,000
Public Safety Bldg (Kingstree)	\$2,205,000	\$340,000	\$795,000	\$3,340,000
EMS-St. Lawrence Addition (Williamsburg County)	\$175,000	\$145,000	\$25,000	\$345,000
Fire Station (South Lynches)	\$145,000	\$500,000	\$35,000	\$680,000
Police Headquarters (Greeleyville)	\$213,000	\$0	\$37,000	\$250,000
Police/Town Hall (Hemingway)	\$384,000	\$0	\$66,000	\$450,000
Community Building (Stuckey)	\$17,000	\$0	\$8,000	\$25,000
Community Building (Lane)	\$170,000	\$0	\$30,000	\$200,000
Water Project Grant (Stuckey)	\$0	\$0	\$154,000	\$154,000
<b>PROGRAM TOTAL:</b>				<b>\$14,240,504</b>

The intent of the above chart is to assist the project coordinators, architects, and other project team members with further development of the overall project. As the project team refines the project scope and budget, reduced spending in one subcategory (i.e. furniture) could result in increased funds available for another subcategory (i.e. construction). This process will help the team identify discrepancies between budget and scope.

During the budget evaluation, M.B. Kahn determined that there were some projects where the desired scope may not be affordable within the allotted budget. The challenged projects include Williamsburg County’s fire and EMS headquarters, Town of Kingstree’s new public safety building, Town of Greeleyville’s new police headquarters, and Town of Lane’s renovations to the community building. The project teams should be prepared to adjust the project scope and parameters to become a viable and successful project. M.B. Kahn has included some project modifications/recommendations in the individual project sections of this report.

## SECTION 3: PROGRAM SCHEDULE EVALUATION

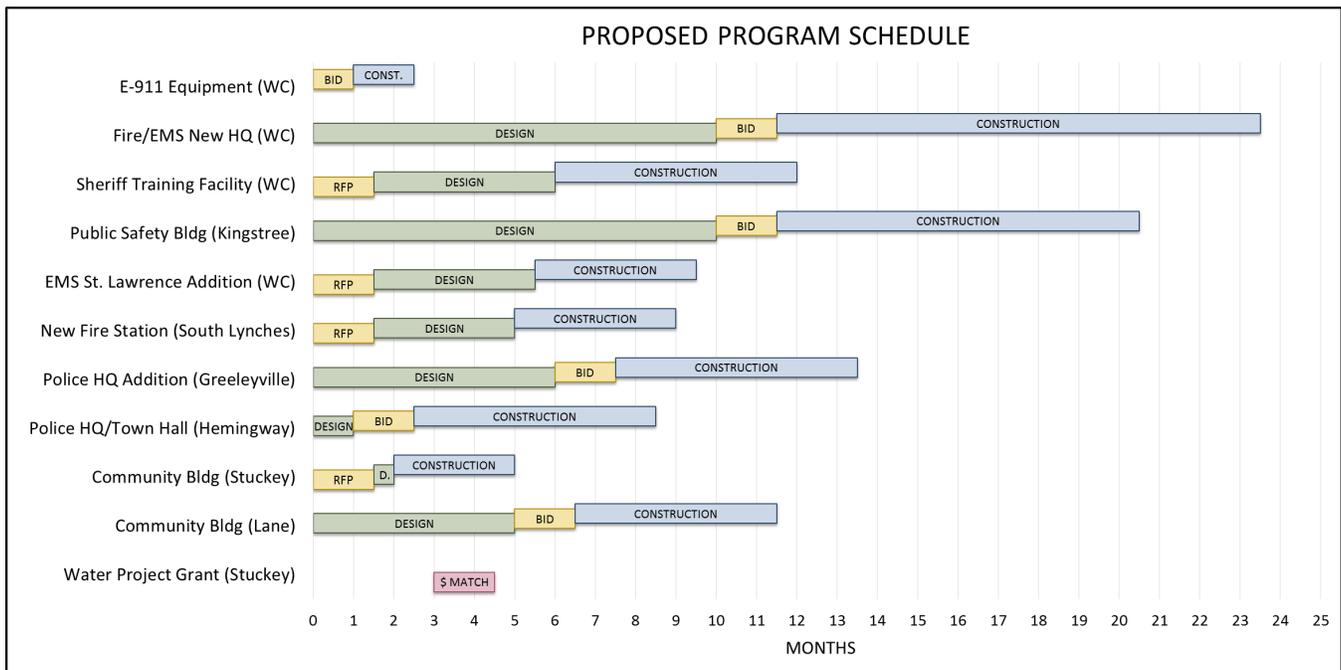
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Proposed Program Schedule

# PROGRAM SCHEDULE EVALUATION

An overall program schedule is a summary of individual project schedules within a building program. This schedule is typically provided to the County Council for their overview and use in sharing program status with the County constituents. This can be used to answer the two most commonly asked questions “When is the project construction going to start?” and “When is the project going to be complete?”. The overall program schedule is also used as a tool to develop and monitor program financing.

The overall Program is anticipated to be an approximately 24 month process, with all projects assumed to begin concurrently. Within the overall program schedule, each project duration is broken down into sequential phases as shown in the chart below.



The duration of each project’s sequential phases is based on a duration for a typical project of that size. The “Design” phase duration includes the time required for hiring an architect, developing the project’s design, and obtaining the appropriate regulatory approvals. The “Bid” and request for proposal, “RFP”, phase durations are based on typical public procurement time requirements. The “Construction” phase duration is based on the duration of construction for a typical project of that size and type. The “\$ Match” phase has been included in the program schedule to serve as a reminder of when grant matching funds must be dispersed.

Each project team should review the information provided herein and make adjustments as they deem necessary for their individual project. These adjustments will then need to be incorporated into the overall program schedule. The revised overall program schedule will need to be monitored and updated periodically and provided to the County Council for use in informing the public.

## SECTION 4: CASHFLOW EVALUATION

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Projected Cashflow



# CASHFLOW EVALUATION

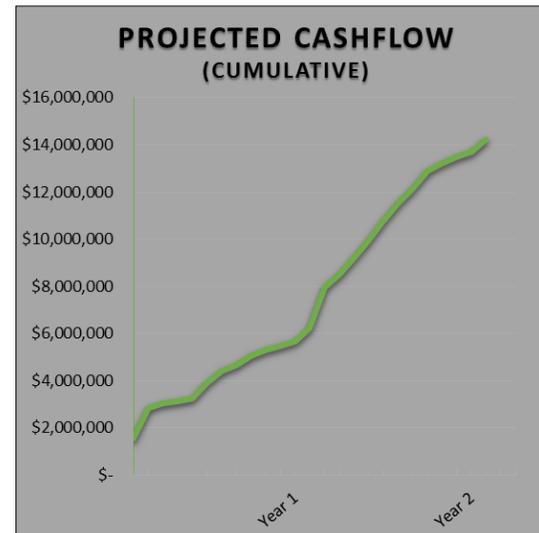
Capital Projects Sales Tax Program

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The purpose of a projected cashflow is to provide bond counsel and/or other financial advisor information to assist in scheduling bond sale or sales, planning for temporary investment of bond proceeds, and adhering to arbitrage restrictions.

M.B. Kahn understands that proper management of cashflow is vital to a successful Capital Improvement Program. Recognizing this, a cashflow analysis was prepared specific to Williamsburg County's Capital Improvement Program. The projected cashflow is based on the breakdown of the individual project budgets and anticipated expenditures associated with the Program. This information has been applied to the anticipated program schedule, with anticipated expenditures entered for the subperiod they are expected to occur. The cashflow includes anticipated expenditures for all project components including construction, construction contingency, land acquisition (if applicable), technology, furnishings fixtures & equipment (FF&E), design fees, and other technical costs. Although M.B. Kahn utilizes a detailed methodology to improve the accuracy for forecasting cashflow, it is stressed that cashflow forecasts cannot be determined precisely. Variances may be incurred from design delays, material/equipment delays, weather delays, or other major project interruptions. For purposes of submitting a projected cashflow at this time, it is believed that the information provided is as accurate as possible.

PROJECTED CASHFLOW				
	MONTHLY TOTAL		CUMULATIVE TOTAL	
Month 1	\$ 1,547,867		\$ 1,547,867	
Month 2	\$ 1,280,246		\$ 2,828,113	
Month 3	\$ 208,702		\$ 3,036,815	
Month 4	\$ 105,682		\$ 3,142,497	
Month 5	\$ 119,330		\$ 3,261,827	
Month 6	\$ 636,448		\$ 3,898,276	
Month 7	\$ 500,260		\$ 4,398,536	
Month 8	\$ 277,562		\$ 4,676,098	
Month 9	\$ 377,534		\$ 5,053,632	
Month 10	\$ 244,504		\$ 5,298,136	
Month 11	\$ 160,823		\$ 5,458,959	
Year 1 Month 12	\$ 199,210	\$ 5,658,168	\$ 5,658,168	\$ 5,658,168
Month 13	\$ 554,838		\$ 6,213,007	
Month 14	\$ 1,769,883		\$ 7,982,890	
Month 15	\$ 519,695		\$ 8,502,585	
Month 16	\$ 698,110		\$ 9,200,695	
Month 17	\$ 760,578		\$ 9,961,273	
Month 18	\$ 794,264		\$ 10,755,537	
Month 19	\$ 748,758		\$ 11,504,295	
Month 20	\$ 618,866		\$ 12,123,161	
Month 21	\$ 761,637		\$ 12,884,798	
Month 22	\$ 317,361		\$ 13,202,159	
Month 23	\$ 289,186		\$ 13,491,345	
Year 2 Month 24	\$ 211,908	\$ 8,045,084	\$ 13,703,253	\$ 13,703,253
Month 25	\$ 537,251		\$ 14,240,504	
	<b>\$ 14,240,504</b>		<b>\$ 14,240,504</b>	



## SECTION 5: INDIVIDUAL PROJECT EVALUATION

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- Emergency Services Equipment (Williamsburg County)
- New Fire/EMS Headquarters (Williamsburg County)
- New Multi-Agency Training Facility (Williamsburg County)
- New Public Safety Building (City of Kingstree)
- St. Lawrence EMS Addition (Williamsburg County)
- New Fire Station and Equipment (South Lynches Fire District)
- New Police Headquarters (Town of Greeleyville)
- Renovate Town Hall and Police Headquarters (Town of Hemingway)
- New Community Building (Town of Stuckey)
- Renovate Community Building (Town of Lane)
- Water Project Grant (Town of Stuckey)

# INDIVIDUAL PROJECT EVALUATION

## Emergency Services Equipment (Williamsburg County)

### PROJECT SCOPE

This project includes acquiring, constructing and equipping a county-wide public safety and emergency services communications system including a dispatch center. Equipment procured include the following:

- P25 radios for County
- P25 spare radios for all County and Municipal safety
- CAD System
- Repeaters for hi-band pagers
- Computers and other equipment for EOC
- E-911 dispatch station and equipment (x2)

### PROJECT ASSESSMENT

#### SITE ANALYSIS

The equipment procured in this project will service the entire Williamsburg County community.



#### BUDGET EVALUATION

As noted earlier in this report, a project budget must cover more than just cost of a building. As shown in the adjacent Budget Breakdown chart, there are no construction costs associated with this project since it only includes equipment purchases. Other costs include contingency funds to cover any inflation or costs that were neglected in the original project budget.

Based on the evaluation of the equipment estimates provided, it was determined that the desired equipment purchases should be achievable within these funds.

PROPOSED BUDGET BREAKDOWN	
E-911 Equipment (WC)	
<b>CONSTRUCTION COSTS</b>	
N/A	\$ -
<b>EQUIPMENT COSTS</b>	
Radios	
CAD System	\$ 2,447,504
Repeaters	
Computers	
<b>OTHER COSTS</b>	
Contingency	\$ 10,000
<b>TOTAL</b>	<b>\$ 2,457,504</b>



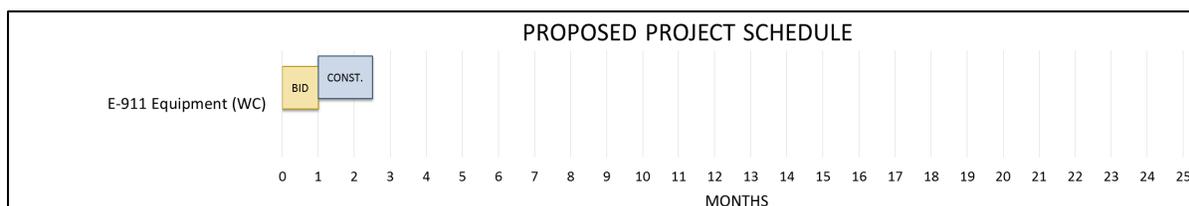
# INDIVIDUAL PROJECT EVALUATION

## Emergency Services Equipment (Williamsburg County)

M.B. Kahn recommends establishing a project contingency. Although actual quotes were received for developing the project budget, contingency funds should be made available for unforeseen costs associated with a complete purchase (i.e. accessories, taxes, delivery, installation, etc.).

### PROJECT SCHEDULE

The project is anticipated to be an approximately three month process. The schedule is broken down into two categories: bid and construction. The bid phase, including the receipt and review of quotes from equipment suppliers, will take approximately one month. M.B. Kahn has estimated 45 days for the equipment delivery, and installation of the new emergency communications system and associated equipment.



### NEXT STEPS

- 1) Verify procurement requirements for each item in the proposed equipment list.
- 2) Sole source equipment associated with existing County owned systems will most likely only require internal purchase approvals.
- 3) Equipment requiring public procurement should be procured according to the County's procurement code.

# INDIVIDUAL PROJECT EVALUATION

## New Fire/EMS Headquarters (Williamsburg County)

### PROJECT SCOPE

This project includes acquiring, constructing, and equipping a new County Fire and EMS Headquarters Building, purchasing 5 ambulances, 6 brush trucks, and procuring generators for the Emergency Management/E-911 Division.

The vision for the new facility is a 70,000SF building with a secure front entrance, administrative spaces, living quarters, bays for emergency equipment, supply rooms, etc. The scope of the building is still being conceptualized and will need to be refined once an architect is procured.

### PROJECT ASSESSMENT

#### SITE ANALYSIS

Currently Williamsburg County Fire/EMS are considering three site options for their new facility. The “Milliken” property is preferred due to access to existing utilities (water, gas, and sewer), no demolition required, and the site is already owned by the County. This site is approximately 49 acres of undeveloped land and is planned for a larger community development. This site should be viable for the proposed project. If this site is chosen, M.B. Kahn recommends that site development costs be split between developers to minimize budget expenditures.



#### BUDGET EVALUATION

As noted earlier in this report, a project budget must cover more than just cost of a building. The adjacent Budget Breakdown chart was developed specifically for this project in an effort to determine the remaining funds available for construction.

Based on this evaluation of available construction funds, it was determined that construction of a facility the size desired (approx. 70,000sf) will most likely not be achievable within these funds.

PROPOSED BUDGET BREAKDOWN	
Fire/EMS New Headquarters (WC)	
<b>CONSTRUCTION COSTS</b>	
Site Development	\$ 3,766,000
Building Construction	
Utilities	
<b>EQUIPMENT COSTS</b>	
Brush Trucks	\$ 1,339,000
Generator	
Ambulance	
<b>OTHER COSTS</b>	
Architect Fees	
Code Required Inspections and Testing	\$ 734,000
Furniture	
Contingency	
<b>TOTAL</b>	<b>\$ 5,839,000</b>



# INDIVIDUAL PROJECT EVALUATION

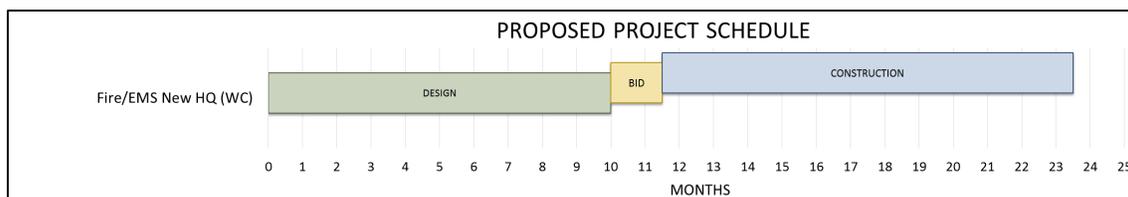
## New Fire/EMS Headquarters (Williamsburg County)

M.B. Kahn recommends reconsidering the scope of the project. If the County intends on constructing a new building, the available construction funds may only allow for a building size in the range of 20,000-30,000sf. Since the existing building is approximately 25,000sf, M.B. Kahn recommends considering a renovation and/or expansion to the existing facility. Renovating and expanding the existing building will ultimately result in a larger facility than if the County built a new facility. The existing site should be viable for expansion of the existing facility.

### PROJECT SCHEDULE

The project is anticipated to be an approximately two year process. The schedule is broken down into three categories: design, bid, and construction. The design phase, including the time required for hiring an architect, developing the project's design, and obtaining the appropriate regulatory approvals, will be an approximately ten month process. M.B. Kahn has estimated 45 days for contractor bidding to ensure competitive pricing and contract approval as required. The construction phase is estimated at one year which includes time for site development and building construction.

It should be noted, the budget for the generator is match money for a grant that expires on January 1, 2018; therefore, funds will need to be allocated for this item prior to that date.



### NEXT STEPS

- 1) Determine whether renovation and expansion of the existing facility is a viable solution for the County. If it is viable, proceed to step three.
- 2) If a new facility (same size as existing) is a better solution for the County, then the next step is to choose a site from the three options.
- 3) The next step is to hire an architect and begin the design phase.

# INDIVIDUAL PROJECT EVALUATION

## New Multi-Agency Training Facility (Williamsburg County)

### PROJECT SCOPE

This project includes acquiring, constructing, and equipping a new training facility and procuring a new range system and training simulator.

The vision for the new facility is a 2,000SF pre-engineered building with two classrooms, a weight room, storage rooms, and bathrooms. Simple furnishings include tables, chairs, storage racks, and dry-erase board. Desired technology includes a computer, multi-media projector, and sound system.

### PROJECT ASSESSMENT

#### SITE ANALYSIS

This building will be constructed at the existing training facility on land already owned by Williamsburg County. Currently there is an existing building that will require demolition. Other site improvements will include resurfacing the existing entrance road, bringing utilities to the building, improvements to the existing range, and replacing the fencing at the site entrance. There is an existing septic drain field that will need to be evaluated. This site should be viable for the proposed project.



#### BUDGET EVALUATION

As noted earlier in this report, a project budget must cover more than just cost of a building. The adjacent Budget Breakdown chart was developed specifically for this project in an effort to determine the remaining funds available for construction.

Based on this evaluation of available construction funds, it was determined that the construction of the desired Multi-Agency Training Facility (approx. 2,000sf) should be achievable within these funds.

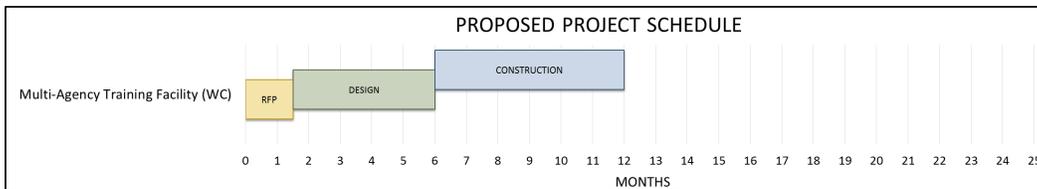
PROPOSED BUDGET BREAKDOWN	
Multi-Agency Training Facility (WC)	
<b>CONSTRUCTION COSTS</b>	
Demo	
Site Development	\$ 312,000
Building Construction	
Utilities	
<b>EQUIPMENT COSTS</b>	
Training Simulator	\$ 140,000
Range System	
<b>OTHER COSTS</b>	
Architect Fees	
Code Required Inspections and Testing	\$ 48,000
Furniture	
Contingency	
<b>TOTAL</b>	<b>\$ 500,000</b>

# INDIVIDUAL PROJECT EVALUATION

## New Multi-Agency Training Facility (Williamsburg County)

### PROJECT SCHEDULE

The project is anticipated to be a one year process. The County intends on procuring this project as a design-build delivery method. Therefore, the schedule is broken down into three categories: RFP, design, and construction. The RFP and design phases, including the procurement of a design/build contractor, design process, and regulatory approval, should take approximately six months. The construction phase is estimated at six months which includes time for existing building demolition, site development and building construction.



### NEXT STEPS

- 1) The County intends for the project delivery method of this project be design-build. Therefore, the first step is to develop a formal Request for Proposal (RFP), and publically advertise it (typically 30 days).
- 2) Once the RFP responses are received, a recommendation of award must be determined and then approved in accordance with the County's procurement process.
- 3) Meet with design-build contractor to begin design process.

# INDIVIDUAL PROJECT EVALUATION

## New Public Safety building (City of Kingstree)

### PROJECT SCOPE

This project includes acquiring, constructing, equipping, and procuring land for a public safety building. This project also includes the purchase of a new rescue truck.

The vision for the new facility is an approximately 18,000-20,000SF building with four bays in the center of the building, a fire department (mostly living quarters) on one side and police department (mostly administrative offices) on the other side. Special requests include a telecommunications system, glass bay doors and brick veneer on all four sides of the building to be more conducive of downtown Kingstree.

### PROJECT ASSESSMENT

#### SITE ANALYSIS

The City of Kingstree has begun purchasing lots in anticipation for the construction of their new building. The proposed location will have access on both ends of the property, which is a preferred situation for emergency vehicles. Currently there are two existing buildings that will require demolition. This site should be viable for the proposed project.



#### BUDGET EVALUATION

As noted earlier in this report, a project budget must cover more than just cost of a building. The adjacent Budget Breakdown chart was developed specifically for this project in an effort to determine the remaining funds available for construction.

Based on this evaluation of available construction funds, it was determined that construction of a facility the size desired (approx. 18,000-20,000sf) will most likely not be achievable within these funds.

M.B. Kahn recommends reconsidering the scope of the project. If the County intends on constructing a new facility, the available construction funds may only allow for a building size in the range of 15,000sf, with a plan for an expansion in the future. This size facility should be sufficient to provide a functional facility for the proposed occupants.

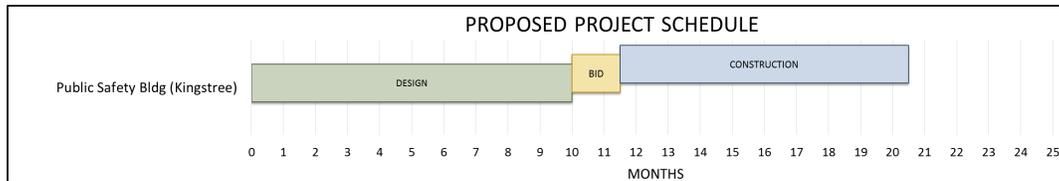
PROPOSED BUDGET BREAKDOWN	
New Public Safety Building (Kingstree)	
<b>CONSTRUCTION COSTS</b>	
Demo	
Site Development	\$ 2,205,000
Building Construction	
Utilities	
<b>EQUIPMENT COSTS</b>	
Rescue Truck	\$ 340,000
<b>OTHER COSTS</b>	
Land	
Architect Fees	
Hazardous Material Abatement	\$ 795,000
Code Required Inspections and Testing	
Furniture	
Contingency	
<b>TOTAL</b>	<b>\$ 3,340,000</b>

# INDIVIDUAL PROJECT EVALUATION

## New Public Safety building (City of Kingstree)

### PROJECT SCHEDULE

The project is anticipated to be an approximately twenty month process. The schedule is broken down into three categories: design, bid, and construction. The design phase, including the time required for hiring an architect, developing the project’s design, and obtaining the appropriate regulatory approvals, will be an approximately ten month process. M.B. Kahn has estimated 45 days for contractor bidding to ensure competitive pricing and contract approval as required. The construction phase is estimated at nine months which includes time for site development and building construction.



### NEXT STEPS

- 1) Confirm the viability of a 15,000sf facility.
- 2) Continue acquiring lots for the construction of the new public safety building.
- 2) Procure an architect to begin the design phase.

# INDIVIDUAL PROJECT EVALUATION

## St Lawrence EMS Addition (Williamsburg County)

### PROJECT SCOPE

This project includes acquiring, constructing, and equipping an EMS addition for the St. Lawrence Fire Station. This project also includes the procurement of a new ambulance.

The vision for the new facility is a 1,800SF EMS addition to the existing St. Lawrence fire station. This addition will include an ambulance bay, ADA bathroom, two bedrooms and a storage closet. There will also need to be a decontamination area inside the ambulance bay.

### PROJECT ASSESSMENT

#### SITE ANALYSIS

The proposed addition will be to the existing St. Lawrence Fire Station. Through initial conversation, the project entity requested the addition be located to the right side of the existing facility. During a site visit, it was determined the proposed location would not be feasible due to drainage issues which would affect the adjacent residential property. M.B. Kahn recommends constructing the addition at the rear of the building by extending one of the existing bays to be large enough to house two fire trucks. The remaining existing bay can then be used to house an ambulance. This site should be viable for the proposed project.



#### BUDGET EVALUATION

As noted earlier in this report, a project budget must cover more than just cost of a building. The adjacent Budget Breakdown chart was developed specifically for this project in an effort to determine the remaining funds available for construction.

Based on this evaluation of available construction funds, it was determined that the construction of the desired facility addition (approx. 1,800SF) should be achievable within these funds.

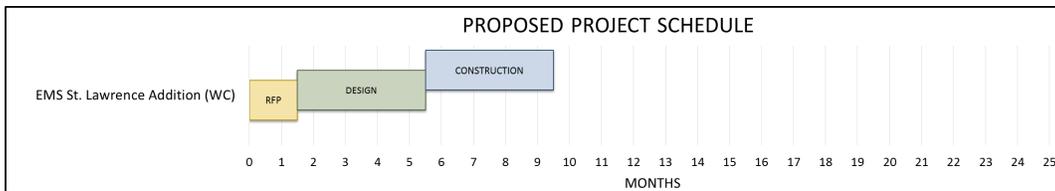
PROPOSED BUDGET BREAKDOWN	
EMS St Lawrence Addition (WC)	
<b>CONSTRUCTION COSTS</b>	
Site Development	\$ 175,000
Building Construction	
Utilities	
<b>EQUIPMENT COSTS</b>	
Ambulance	\$ 145,000
<b>OTHER COSTS</b>	
Architect Fees	\$ 25,000
Land	
Code Required Inspections and Testing	
Furniture	
Contingency	
<b>TOTAL</b>	<b>\$ 345,000</b>

# INDIVIDUAL PROJECT EVALUATION

## St Lawrence EMS Addition (Williamsburg County)

### PROJECT SCHEDULE

The project is anticipated to be a ten month process. The County intends on procuring this project as a design-build delivery method. Therefore, the schedule is broken down into three categories: RFP, design, and construction. The RFP and design phases, including the procurement of a design/build contractor, design process, and regulatory approval, should take approximately five months. The construction phase is estimated at four months which includes time for site development and building construction.



### NEXT STEPS

- 1) The County intends for the project delivery method of this project be design-build. Therefore, the first step is to develop a formal Request for Proposal (RFP), and publically advertise it (typically 30 days).
- 2) Once the RFP responses are received, a recommendation of award must be determined and then approved in accordance with the County's procurement process.
- 3) Meet with design-build contractor to begin design process.

# INDIVIDUAL PROJECT EVALUATION

## New Fire Station and Equipment (South Lynches Fire District)

### PROJECT SCOPE

This project includes acquiring, constructing, and equipping a new fire station. This project also includes the procurement of a new fire truck.

The vision for the new facility is a simple two bay fire station with one bathroom and some storage space.

### PROJECT ASSESSMENT

#### SITE ANALYSIS

South Lynches Fire District has begun the process of purchasing a lot in anticipation for the construction of their new fire station. The proposed lot is approximately 1 acre. The parcel is located on a corner, which allows for two accesses for the fire truck. This site should be viable for the proposed project.



#### BUDGET EVALUATION

As noted earlier in this report, a project budget must cover more than just cost of a building. The adjacent Budget Breakdown chart was developed specifically for this project in an effort to determine the remaining funds available for construction.

Based on this evaluation of available construction funds, it was determined that the construction of the desired facility (approx. 2,000SF) should be achievable within these funds.

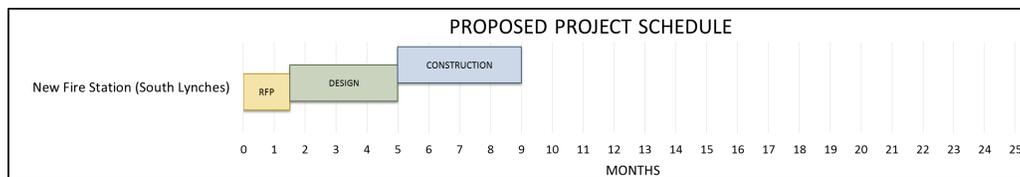
PROPOSED BUDGET BREAKDOWN	
New Fire Department (South Lynches)	
<b>CONSTRUCTION COSTS</b>	
Site Development	\$ 145,000
Building Construction	
Utilities	
<b>EQUIPMENT COSTS</b>	
Fire Truck	\$ 500,000
<b>OTHER COSTS</b>	
Architect Fees	
Land	\$ 35,000
Code Required Inspections and Testing	
Furniture	
Contingency	
<b>TOTAL</b>	<b>\$ 680,000</b>

# INDIVIDUAL PROJECT EVALUATION

## New Fire Station and Equipment (South Lynches Fire District)

### PROJECT SCHEDULE

The project is anticipated to be a nine month process. The County intends on procuring this project as a design-build delivery method. Therefore, the schedule is broken down into three categories: RFP, design, and construction. The RFP and design phases, including the procurement of a design/build contractor, design process, and regulatory approval, should take approximately five months. The construction phase is estimated at four months which includes time for site development and building construction.



### NEXT STEPS

- 1) The County intends for the project delivery method of this project be design-build. Therefore, the first step is to develop a formal Request for Proposal (RFP), and publically advertise it (typically 30 days).
- 2) Once the RFP responses are received, a recommendation of award must be determined and then approved in accordance with the County's procurement process.
- 3) Meet with design-build contractor to begin design process.

# INDIVIDUAL PROJECT EVALUATION

## New Police Headquarters (Town of Greeleyville)

### PROJECT SCOPE

This project includes acquiring, constructing, and equipping a new building for a police headquarters.

The vision for the new facility is a block building with brick front to include restrooms with showers, office space, storage space, evidence lockers, break area, and a municipal court room.

### PROJECT ASSESSMENT

#### SITE ANALYSIS

The proposed site is approximately 1.5 acres and is located on West Main Street. There is an existing building on the site that will require demolition, no sanitary sewer available, and significant storm drainage issues. There is also a concern that the site will not be large enough to accommodate the new building, parking, and site requirements. Therefore, this site may not viable for the proposed project.



#### BUDGET EVALUATION

As noted earlier in this report, a project budget must cover more than just cost of a building. The adjacent Budget Breakdown chart was developed specifically for this project in an effort to determine the remaining funds available for construction.

Based on this evaluation of available construction funds, it was determined that construction of a facility with all the desired components (i.e. police headquarters, municipal courtroom, etc.), will most likely not be achievable within these funds.

In M.B. Kahn's analysis, once the costs of an architect, building demolition, and site development (i.e. driveway, parking, utilities, etc.) are considered, the remaining available funds will only afford a smaller than desired facility. M.B. Kahn recommends reconsidering the scope of the project. For example, construct a new police headquarters, and add the municipal courtroom in the future.

#### PROPOSED BUDGET BREAKDOWN

New Police Headquarters (Greeleyville)

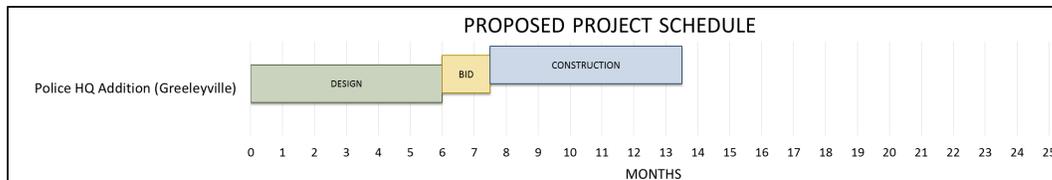
PROPOSED BUDGET BREAKDOWN	
New Police Headquarters (Greeleyville)	
<b>CONSTRUCTION COSTS</b>	
Site Development	\$ 213,000
Building Construction	
Utilities	
<b>EQUIPMENT COSTS</b>	
N/A	\$ 0
<b>OTHER COSTS</b>	
Architect Fees	
Code Required Inspections and Testing	\$ 37,000
Furniture	
Contingency	
<b>TOTAL</b>	<b>\$ 250,000</b>

# INDIVIDUAL PROJECT EVALUATION

## New Police Headquarters (Town of Greeleyville)

### PROJECT SCHEDULE

The project is anticipated to be an approximately fourteen month process. The schedule is broken down into three categories: design, bid, and construction. The design phase, including the time required for hiring an architect, developing the project’s design, and obtaining the appropriate regulatory approvals, will be an approximately six month process. M.B. Kahn has estimated 45 days for contractor bidding to ensure competitive pricing and contract approval as required. The construction phase is estimated at six months which includes time for site development and building construction.



### NEXT STEPS

- 1) Assess options for reducing project scope, such as adding municipal courtroom in the future.
- 2) Procure an architect to begin the design phase.

# INDIVIDUAL PROJECT EVALUATION

## Renovate Town Hall and Police Headquarters (Town of Hemingway)

### PROJECT SCOPE

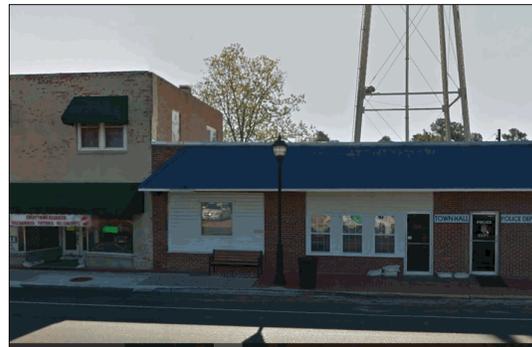
This project includes acquiring, constructing, and equipping a building addition for the police headquarters and town hall.

The vision is to expand the police headquarters to include the existing town hall and move the town hall into the recently purchased building next door. Both the existing and proposed town hall buildings will require renovations and simple furnishings. The renovations will include new ceilings, lights, floors, bathrooms, and shifting/adding of walls. New air conditioning and additional electrical outlets will be needed throughout.

### PROJECT ASSESSMENT

#### SITE ANALYSIS

The proposed site is the existing town hall/police headquarters and the adjacent building. The buildings are located in downtown Hemingway, a location that serves the community well. This location should be viable for the proposed project.



#### BUDGET EVALUATION

As noted earlier in this report, a project budget must cover more than just cost of a building. The adjacent Budget Breakdown chart was developed specifically for this project in an effort to determine the remaining funds available for construction.

Based on this evaluation of available construction funds, it was determined that the desired renovations could be achievable within these funds with slight scope modifications.

Bids were taken on this project a year ago, and were very close to this project's available funding. However, the bids only accounted for construction costs. M.B. Kahn recommends working with the architect of record to reduce construction costs by modifying the scope, and then rebid the project.

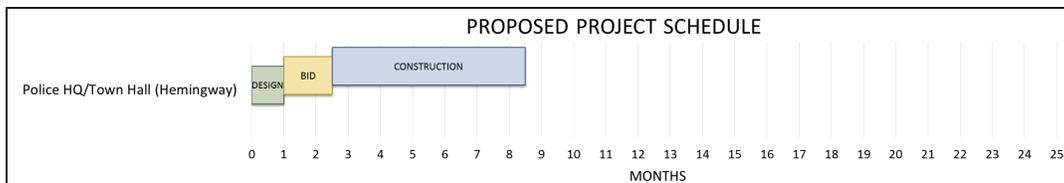
PROPOSED BUDGET BREAKDOWN	
Police HQ/Town Hall Addition (Hemingway)	
<b>CONSTRUCTION COSTS</b>	
Site Development	
Building Construction	\$ 384,000
Utilities	
<b>EQUIPMENT COSTS</b>	
N/A	\$ -
<b>OTHER COSTS</b>	
Architect Fees	
Code Required Inspections and Testing	\$ 66,000
Furniture	
Contingency	
<b>TOTAL</b>	<b>\$ 450,000</b>

# INDIVIDUAL PROJECT EVALUATION

## Renovate Town Hall and Police Headquarters (Town of Hemingway)

### PROJECT SCHEDULE

The project is anticipated to be an approximately nine month process. The schedule is broken down into three categories: design, bid, and construction. The design phase, including the time required for hiring an architect, developing the project’s design, and obtaining the appropriate regulatory approvals, will be an approximately one month process. M.B. Kahn has estimated 45 days for contractor bidding to ensure competitive pricing and contract approval as required. The construction phase is estimated at six months which includes time for site development and building construction.



### NEXT STEPS

- 1) Work with the architect of record to reduce construction costs by modifying the scope and finalize the design.
- 2) Once the design is finalized, the next step is to rebid the project.

# INDIVIDUAL PROJECT EVALUATION

## New Community Building (Town of Stuckey)

### PROJECT SCOPE

This project includes acquiring, constructing, and equipping a new community building

The vision is to acquire a pre-fabricated portable building and install electrical, plumbing, heat/AC, base/foundation, and interior finishes to include a bathroom. The purpose of this community building will be for youth to have a place to do wood-working and crafts.

### PROJECT ASSESSMENT

#### SITE ANALYSIS

Currently, the Town of Stuckey holds a long-term lease on the land that is proposed for the new community building. The site is adequately sized for the proposed pre-fabricated structure; however, it may result in reduced parking area. This site should be viable for the proposed project.



#### BUDGET EVALUATION

As noted earlier in this report, a project budget must cover more than just cost of a building. The adjacent Budget Breakdown chart was developed specifically for this project in an effort to determine the remaining funds available for construction.

Based on this evaluation of available construction funds, it was determined that the construction of the desired facility (approx. 560sf) should be achievable within these funds.

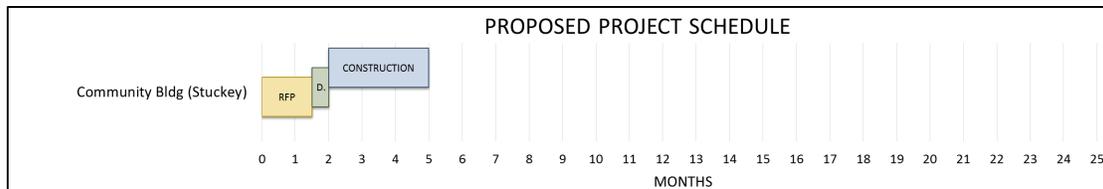
PROPOSED BUDGET BREAKDOWN	
Community Building (Stuckey)	
<b>CONSTRUCTION COSTS</b>	
Site Development	\$ 17,000
Building Construction	
Utilities	
<b>EQUIPMENT COSTS</b>	
N/A	\$ -
<b>OTHER COSTS</b>	
Architect Fees	
Code Required Inspections and Testing	\$ 8,000
Furniture	
Contingency	
<b>TOTAL</b>	<b>\$ 25,000</b>

# INDIVIDUAL PROJECT EVALUATION

## New Community Building (Town of Stuckey)

### PROJECT SCHEDULE

The project is anticipated to be a five month process. The County intends on procuring this project as a design-build delivery method. Therefore, the schedule is broken down into three categories: RFP, design, and construction. The RFP and design phases, including the procurement of a design/build contractor, design process, and regulatory approval, should take approximately two months. The construction phase is estimated at three months which includes time for site development and building construction.



### NEXT STEPS

- 1) The County intends for the project delivery method of this project be design-build. Therefore, the first step is to develop a formal Request for Proposal (RFP), and publically advertise it (typically 30 days).
- 2) Once the RFP responses are received, a recommendation of award must be determined and then approved in accordance with the County's procurement process.
- 3) Meet with design-build contractor to begin design process.

# INDIVIDUAL PROJECT EVALUATION

## Renovation of Community Building (Town of Lane)

### PROJECT SCOPE

This project includes acquiring, constructing, and equipping a new community building

The vision is to renovate an existing building by sectioning off areas for community use including spaces for senior services, youth services, computer lab, etc. No exterior renovations are anticipated. The original building was a sewing factory so the interior is a large open space. Renovations include upgrading existing bathrooms, adding a commercial kitchen, new heat/AC, and replacing existing bay doors with regular entrance doors.

### PROJECT ASSESSMENT

#### SITE ANALYSIS

The proposed location is in a building that was originally used a sewing factory, which has large open spaces, group bathrooms, and an existing sprinkler system. The size of the facility is sufficient for the proposed project. This location should be viable.



#### BUDGET EVALUATION

As noted earlier in this report, a project budget must cover more than just cost of a building. The adjacent Budget Breakdown chart was developed specifically for this project in an effort to determine the remaining funds available for construction.

Based on this evaluation of available construction funds, it was determined that construction of a facility with all the desired components will most likely not be achievable within these funds.

Even though the user is willing to minimize the renovations, the substantial cost of the individually desired components (i.e. new kitchen, large community rooms, and adding new HVAC), is too large to all be included during this renovation project. M.B. Kahn recommends prioritizing the spaces, as well as, and minimizing the size of each space as an initial step for this project.

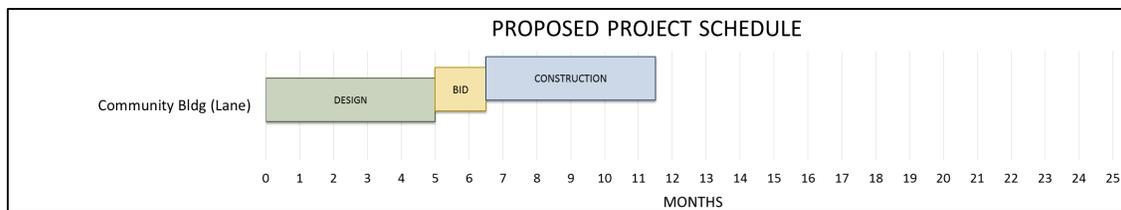
PROPOSED BUDGET BREAKDOWN	
Community Building (Lane)	
<b>CONSTRUCTION COSTS</b>	
Building Construction	\$ 170,000
Utilities	
<b>EQUIPMENT COSTS</b>	\$ -
N/A	
<b>OTHER COSTS</b>	
Architect Fees	
Code Required Inspections and Testing	\$ 30,000
Furniture	
Contingency	
<b>TOTAL</b>	<b>\$ 200,000</b>

# INDIVIDUAL PROJECT EVALUATION

## Renovation of Community Building (Town of Lane)

### PROJECT SCHEDULE

The project is anticipated to be an approximately one year process. The schedule is broken down into three categories: design, bid, and construction. The design phase, including the time required for hiring an architect, developing the project’s design, and obtaining the appropriate regulatory approvals, will be an approximately five month process. M.B. Kahn has estimated 45 days for contractor bidding to ensure competitive pricing and contract approval as required. The construction phase is estimated at five months which includes time for site development and building construction.



### NEXT STEPS

- 1) Prioritize the desired spaces, as well as, minimize the size of each space.
- 2) Consult with building code official to identify mandatory requirements.
- 3) Determine approach to design (i.e. hire architect, self-perform, etc.).

# INDIVIDUAL PROJECT EVALUATION

## Water Project Grant (Town of Stuckey)

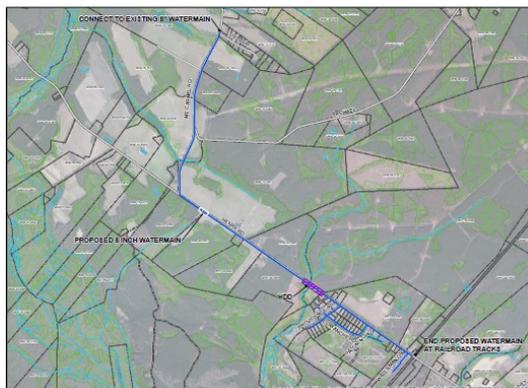
### PROJECT SCOPE

This project includes acquiring and constructing an addition to the water system for the Henry Town Extension. Specifically, the project budget funds will be used as match money for securing a grant for this proposed project.

### PROJECT ASSESSMENT

#### SITE ANALYSIS

The addition to the water system in this project will extend service to additional Town of Stuckey residents.



#### BUDGET EVALUATION

The adjacent Budget Breakdown chart was developed specifically for this project in an effort to show allotted funds for the grant match.

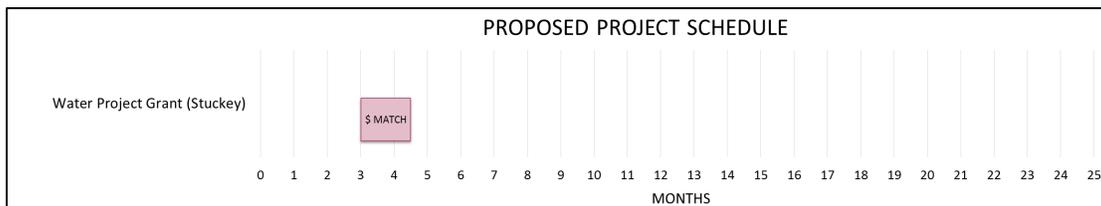
<b>PROPOSED BUDGET BREAKDOWN</b>	
Water Project Grant (Stuckey)	
<b>CONSTRUCTION COSTS</b> N/A	\$ -
<b>EQUIPMENT COSTS</b> N/A	\$ -
<b>OTHER COSTS</b> Grant Match	\$ 154,000
<b>TOTAL</b>	<b>\$ 154,000</b>

# INDIVIDUAL PROJECT EVALUATION

## Water Project Grant (Town of Stuckey)

### PROJECT SCHEDULE

The project is tied to another funding program. That program’s application process requires a grant match after approximately three to five months. Funds should be issued before January 2018 to meet the grant deadline.



### NEXT STEPS

- 1) Begin application process for Waccamaw funding (grant) of the waterline extension.
- 2) Submit grant match (County funds) at the appropriate point of the application process.

## SECTION 6: PROGRAM MANAGEMENT RECOMMENDATIONS

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Overall Program Management

Individual Project Management

Management Interaction

# PROGRAM MANAGEMENT RECOMMENDATIONS



## OVERALL PROGRAM MANAGEMENT

Oversight and coordination is imperative to keep the overall Program operating efficiently. M.B. Kahn has detailed five key areas which require oversight/coordination throughout the duration of the overall Program which include the following:



### Schedule/Progress

The overall Program includes 11 projects which are categorized into priority 1 and 2 projects. Each project entity will be responsible for maintaining an accurate schedule for each respective project. These schedules will then be submitted to the Overall Program Manager monthly so progress can be monitored by County Council. This schedule oversight will provide a layer of accountability for meeting project completion dates.

### Expenditures

Each project will use the established budget for monitoring cost. M.B. Kahn has classified expenditures into three categories: construction, equipment, and other costs. Each project entity will be responsible for maintaining an expenditure report for each respective project. These reports will then be submitted to Overall Program Manager monthly so budget can be monitored and County Council can be updated. Each individual project will receive funding on a monthly basis based on actual expenditures. The Overall Program Manager should determine required documentation for monthly pay requests.

### Revenues/Checks and Balances

Williamsburg County approved a 1% sales and use tax to be used for capital improvement projects. M.B. Kahn recommends a quarterly audit of County revenues generated through this sales tax program. These audits will be used as an assessment of the projected revenues. Any additional proceeds will be allocated to Priority 3 projects as possible.

### Public Relations

Williamsburg County has the ability to show the positive impacts and progress of the Capital Sales Tax Program and prove the value of this referendum and any future referenda. The County should maintain open communication with residents throughout the course of the Program. Some suggestions include:

- ▶ Groundbreakings
- ▶ Ribbon Cuttings
- ▶ Newspaper Articles
- ▶ Website Articles/Social Media/Tweets of Progress Photos
- ▶ Public Tours upon Project Completions

Program oversight/coordination requires a substantial amount of time and attention to implement the key areas listed above. M.B. Kahn recommends hiring a single point of contact at the County to manage and coordinate efforts. This contact may need to be supported by an on-call consultant. The project team will report directly to the County's coordinator who will then monitor and report project status to the County. When choosing to designate the management duties, the program budget will need to be considered as a basis for the decision.

# PROGRAM MANAGEMENT RECOMMENDATIONS



## INDIVIDUAL PROJECT MANAGEMENT

Now that the projects are becoming a reality, the success of the project will be on management of the individual projects. Since the planning thus far has been mostly managed by these individual project entities, the intent is for them to continue managing their respective projects. Therefore, prior to starting any projects, Individual Project Managers need to be identified and will be responsible for all aspects related to project management which includes but is not limited to the following:

DESIGN	BID/PROCUREMENT	CONSTRUCTION
Project Team Project Scope Design Proposal(s) Design (Architect) Contract Surveys and Preliminary Testing Design Review Budget Compliance Regulatory Approvals/Permits Final Construction Documents Pay Applications	Bid Advertisement Pre-Bid Meeting Bid Review and Approval County Approval (Program Manager) Contract Execution	Bond and Insurance Preconstruction Meeting Project Safety Project Schedule Progress Oversight Quality Control Environmental Management Code Testing/Inspections/Permits Budget Management Pay Applications Change Orders Warranty Information As-Built Drawings

Due to the extensive responsibilities involved in managing a project, the Individual Project Manager must have the capability and knowledge necessary for fulfilling the role. Once identified, the Individual Project Manager should meet with the Overall Program Manager to review the responsibilities and requirements of the role and begin making plans to move forward with the project.

# PROGRAM MANAGEMENT RECOMMENDATIONS



## MANAGEMENT INTERACTION

The Individual Project Manager should maintain direct communication with the Overall Program Manager throughout the course of the project as outlined below:

### INITIAL KICKOFF

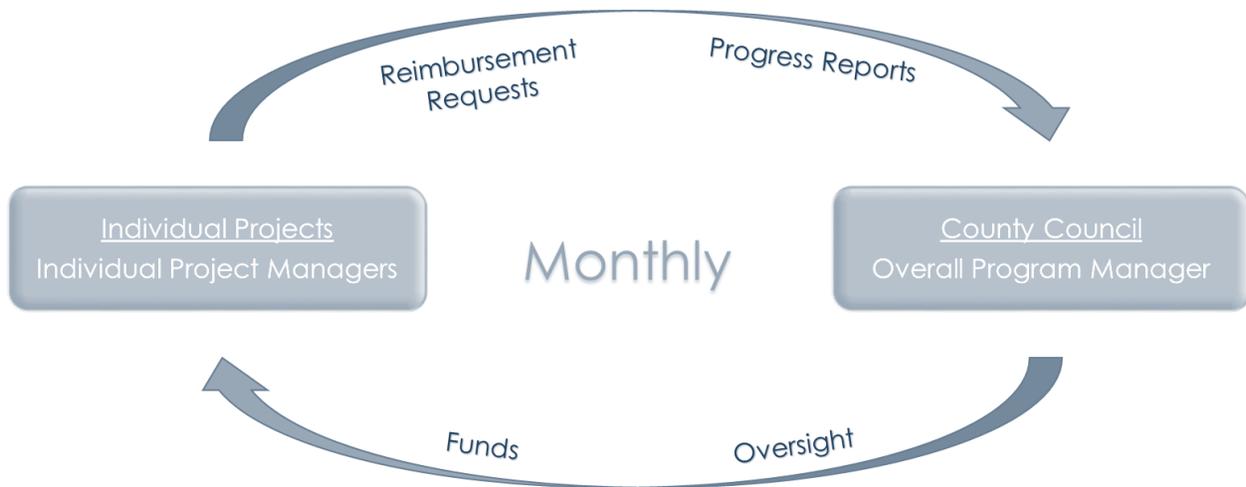
At the start of each project, the Individual Project Manager should schedule an Initial Kickoff meeting with the Overall Program Manager. During this meeting, all key players and their respective roles should be identified. Prior to execution, the Overall Program Manager should review and approve all project strategies. Therefore, the Individual Project Manager should prepare and bring the following items for review and approval at the Initial Kickoff:

- 1) Design and Bid Plan
- 2) Budget Breakdown
- 3) Schedule

Finally, all monthly submission requirements will need to be reviewed by the Overall Program Manager with the Individual Project Manager.

### MONTHLY SUBMISSIONS

As each project proceeds, the Individual Project Manager should submit monthly progress reports and reimbursement requests to the Overall Program Manager.





# PROGRAM MANAGEMENT RECOMMENDATIONS

Capital Projects Sales Tax Program

August 2017

## PROGRESS REPORTS

Progress Reports should include an updated schedule, list any issues or concerns, identify key project milestones that have been or will soon be met, provide a percentage complete of the overall project, and assess project progress in comparison to the originally proposed schedule. Other items can be added at the discretion of the Overall Program Manager.

## REIMBURSEMENT REQUESTS

Once the Individual Project Manager verifies the legitimacy of monthly costs, a transfer of funds should be requested from the Overall Program Manager. These funds will allow the Individual Project Manager to process the pay applications.

Deadlines for monthly submissions will be established by the Overall Program Manager. Monthly meetings are optional and are at the discretion of the Overall Program Manager and/or the request of the Individual Project Manager.

## FINAL CLOSEOUT

At the end of the project, the Individual Project Manager should schedule a Final Closeout meeting with the Overall Program Manager. During this meeting, the Individual Project Manager should confirm that construction is complete, ensure that all final documentation is submitted, and verify final project financials.

***Utilizing these program management recommendations will ensure the efficient and successful completion of each individual project as well as the overall program. Through effective program and project management, Williamsburg County will be able to show the positive impacts of the Program and prove the value of the referendum.***

## SECTION 7: APPENDIX

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# APPENDIX

## Williamsburg County EMS/Fire



Proposed Site #1



Proposed Site #2



Proposed Site #3



Existing Facility; Proposed Site #4

# APPENDIX

## Additional Project Photos—City of Kingstree



Existing Facility



Buildings to be Demoeed



Proposed Site



Wooded Area to be Cleared

# APPENDIX

## Additional Project Photos—Williamsburg County EMS (St. Lawrence)



Recommended location for St Lawrence EMS addition



Interior of St Lawrence Fire Station



Proposed location for St Lawrence EMS addition



Existing Site Drainage

# APPENDIX

## Additional Project Photos—Town of Greeleyville



Proposed Site



Area of Watershed Concerns



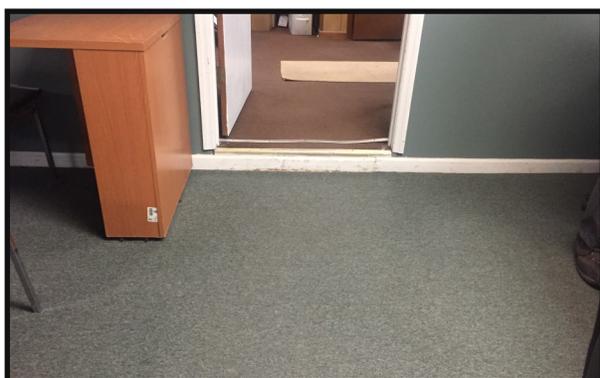
Building to be Demoed



Evidence of Watershed Issues

# APPENDIX

## Additional Project Photos—Town of Hemingway



Existing Building Floor Elevation Differences.



New Building to be Renovated



Existing Building to be Renovated



New Building to be Renovated

# APPENDIX

## Additional Project Photos—Town of Lane



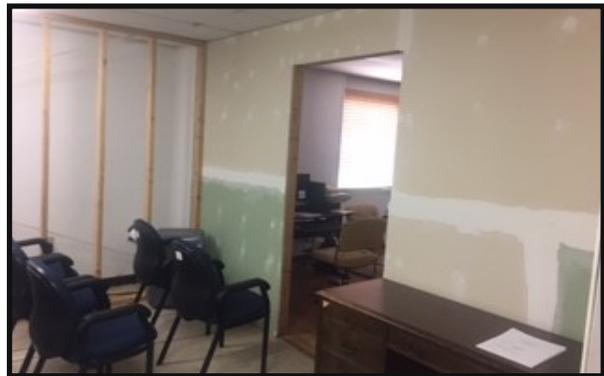
Existing building to be renovated



(3) roll-up doors to be replaced



Existing building to be renovated



Existing building to be renovated