

Subject: Schematic Design and Cost Estimate update for Jail/Justice Facility



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to Board of Commissioners, County Council, Jeff Cockerill, Molly Turner-King

To bring everyone up to date on the Jail/Justice project, including where **we are (August for Schematic design and cost estimate public meeting)**, where we should have been (May 29) and where we wanted to be (July).

- a. The original timeline provided in February of this year had schematics and cost estimate occurring in May of this year. However, after the February co-chaired meeting of the BoC and CC, the cost of the project increased.
 - i. Increased to \$260-\$280 million in May.

- b. DLZ , WGS and county staff worked together to get the total construction within a \$225 million budget (the tax rate established is expected to support that number- an updated bonding report will be done in August when the LIT rates are provided). A firmer (more firm?) expectation will be established once the 2026 income tax revenue estimates are distributed in August. AND understanding that the Council has the ultimate authority over the budgetary amount.

After bringing the project **down** to an estimated \$225 million DLZ, WGS, and staff met with Commissioner Thomas, Councilor Crossley, Councilor Iverson, and Councilor Deckard, on June 3rd to discuss the changes that had to be made to the Jail/Justice plan due to increasing costs associated with the project.

During the meeting with Council leadership and Commissioner Thomas, it was determined meetings with the respective departments would be held PRIOR to having the schematic design public presentation. This allowed the departments an opportunity to see the changes and offer an alternative design that did not increase the cost.

Those meetings were scheduled and held on Friday, June 27, and Monday June 30th.

Which brings us to where we are now. Given, final designs from departments were not completed until last week, DLZ has not had the opportunity to provide the necessary information/documentation to WGS necessary for the “as accurate a cost estimate of the project can be” at the end of July. In the attached letter from Chris Ciolli, the earliest estimated date for which a schematic design and cost estimate could be presented to the Board of Commissioners and the County Council is August 19.