



From: Project Management Team — County Executive; Director of Finance; Building Committee Chair; Budget Committee Chair

Per: *Giles County Capital Project Management Policy, Financial Management Policies and Procedures Manual*

Purpose

This briefing updates the Commission on the status of the Courthouse renovation project. The overall news is positive: as design has advanced, budget capacity has been confirmed within the existing \$8.5 million bond, allowing the project to add scope elements that were previously dropped due to funding constraints.

Budget Capacity Confirmed Within Approved Bond

As the Commission was advised earlier in this process, the schematic-phase budget estimate was intentionally conservative. As design has advanced and field conditions have been better defined, that approach is being validated. Specifically:

- Required code and life-safety upgrades have been identified and will be incorporated into the base project within the existing budget.
- Because the emergency generator is now deemed unnecessary for fire pump operation, fund capacity has been freed to increase contingency and slightly expand scope — without requiring any new appropriation or increase in the authorized bond.
- This capacity allows the project to restore bathroom/plumbing and select security upgrades that were previously removed from scope due to funding concerns.

Elements Being Added to the Project

The PMT has evaluated available capacity within the existing budget and is proceeding with the addition of two scope elements during the current design phase, with the goal of incorporating both into the Guaranteed Maximum Price (GMP) documents by the July 10 target date.

1. Bathroom Upgrades & Full Plumbing System Replacement

- The project will include significantly improved men's and women's restrooms, bringing them into full ADA accessibility compliance — an area where the courthouse currently falls short.
- The restroom improvements will be accompanied by a full replacement of the plumbing system, rather than the partial upgrades previously scoped.
- This adds approximately two weeks to the plumbing engineering schedule, which can be absorbed within the overall project timeline.



2. Electronic Safety & Security Systems

Capacity exists to include safety and security upgrades. Final priorities will be confirmed with the Sheriff to ensure the improvements reflect operational needs. Potential improvements have been vetted by the Courthouse Security Committee, which includes the State Administration of Courts. Preliminary improvements include:

- PoE (Power over Ethernet) CCTV cameras at key locations, tied to a central monitoring station.
- Improved panic devices throughout the building.
- Remote door control capability.

Fiscal Summary

- **No additional appropriation required.** Both scope additions are funded entirely within the existing \$8.5 million bond.
- **Contingency increased.** As design granularity has improved, project contingency reserves are being increased, providing greater fiscal cushion for the remainder of the project.
- **No Commission action required.** Total project costs remain within the authorized bond amount.

Schedule & Next Steps

- With the scope now finalized, these additions will be incorporated into the GMP documents, targeting July 10 as the goal.
- Revised pricing estimates from ReevesYoung are being finalized and will be shared with the Commission when available.