



**ALBEMARLE-CHARLOTTESVILLE REGIONAL JAIL AUTHORITY**

(SERVING ALBEMARLE, CHARLOTTESVILLE, NELSON)

160 Peregory Lane

Charlottesville, Virginia 22902

Phone: (434) 977-6981 Fax: (434) 951-1339

Col. Martin Kumer, Superintendent (ext. 230)

Web: <http://www.acrj.org>

Mrs. Marce B. Anderson, Clerk (ext. 229)

**Board Business Meeting**

**March 13, 2025 (12:00 p.m. – 2 p.m.)**

**Albemarle-Charlottesville Regional Jail, 160 Peregory Lane, Charlottesville, VA**

AGENDA

(Action/Information)

**I. ACRJ Board Meeting – Call to Order**

Adopt Meeting Agenda

Action Item

**II. Consent Agenda**

For Approval:

1) Draft Summary Minutes January 9, 2025 ACRJA Board Bi-Monthly Business Meeting

Action Item

Informational

1) Administrative Reports

- a) Personnel Report – February 2025
- b) Out of Compliance Report - February 2025
- c) Census Report – January 2025
- d) Special Management Report – February 2025
- e) Home Electronic Incarceration – February 2025

**III. Matters from the Public – (Time Limit: 3 Minutes / 2 Minutes if more than 9 speakers – no longer than 30 minutes)**

**IV. Matters from ACRJA Attorney – Brendan Hefty**

**V. Matters from ACRJA Board Members**

**VI. Matters from Financial Consultant – Ann Shawver**

- 1) FY25 YTD Financials – (unaudited)
- 2) FY26 Budget Approval

Informational Item  
Action Item

**VII. Matters from the Superintendent – Colonel Martin Kumer**

- 1) Renovation Expansion Cost Estimate
- 2) Davenport Presentation (Financing Project)
- 3) Governor’s Executive Order

Informational  
Informational  
Informational

**VIII. New Business –**

**IX. Closed Session –**

Action Item

**X. Adjourn to April 10, 2025 – 12:00 pm – 2:00 pm**

Action Item

Authority Board

Kaki Dimock	(Albemarle)	Sheriff James E. Brown, III	(Charlottesville)	Jesse Rutherford	(Nelson)
Sheriff Chan Bryant	(Albemarle)	David Brown	(Citizen Rep) (Charlottesville)	Sheriff Mark Embrey	(Nelson)
David Pastors (Citizen Rep)	(Albemarle)	Brian Pinkston	(Charlottesville) – Vice Chair	Candice McGarry	(Nelson)
Diantha McKeel	(Albemarle) - Chair	Ashley Reynolds Marshall	(Charlottesville)		

Bi Monthly Board January 9, 2025

**DRAFT**

**Summary Minutes of the  
Albemarle Charlottesville Regional Jail Authority Board Meeting  
January 9, 2025**

**Jail Board Members Present:**

Ms. Diantha McKeel  
Sheriff Chan Bryant  
Sheriff James Brown  
Mr. Brian Pinkston  
Sheriff Mark Embrey  
Ms. Ashley Reynolds Marshall (via Zoom)  
Ms. Candice McGarry (via Zoom)  
Mr. David Brown  
Mr. David Pastors  
Ms. Jessica Ligon

**Jail Board Members Absent:**

Ms. Kaki Dimock

**Others Present:**

Colonel Martin Kumer  
Mrs. Marce Anderson  
Mr. Brendan Hefty (via Zoom)

The meeting was called to order at 12:00 pm by Chairperson Diantha McKeel.

All board members and staff introduced themselves.

Ms. McKeel asked for a motion to approve the agenda. Mr. Pinkston made a motion to approve the agenda. Mr. Brown seconded the motion.

Roll Call was as follows:

Sheriff Bryant	Yes
Mr. Pastors	Yes
Ms. McKeel	Yes
Sheriff Brown	Yes

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Mr. Pinkston	Yes
Ms. Ligon	Yes
Sheriff Embrey	Yes
Mr. Brown	Yes
Ms. McGarry	Yes

The motion carried.

Ms. McKeel asked for a motion to approve the consent agenda. Mr. Pinkston made a motion to approve the consent agenda. Mr. Brown seconded the motion.

Roll Call was as follows:

Ms. McGarry	Yes
Mr. Brown	Yes
Sheriff Embrey	Yes
Ms. Ligon	Abstained (was not present for the previous meeting)
Mr. Pinkston	Yes
Sheriff Brown	Abstained (was not present for the previous meeting)
Ms. McKeel	Yes
Mr. Pastors	Abstained (was not present for the previous meeting)
Sheriff Bryant	Yes

The motion carried.

### **Matters from the Public:**

There were no matters from the public.

### **Matters from Brendan Hefty, ACRJA Attorney:**

Mr. Hefty had no matters for discussion.

### **Matters from the ACRJA Board Members:**

Mr. Brown stated that Mr. Pinkston forwarded the Jail Utilization Trend report for the City of Charlottesville. He stated that he is familiar with those reports and explored the website that it comes from (Thomas Jefferson Area Community Justice Board). It raised some questions for him. He stated that the site had a lot of demographic information but it did not include information on mental health status. It is divided by locality but it did not have information on what percentage of

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individuals that are Charlottesville's responsibility are Charlottesville Residents. Mr. Brown stated that he would welcome a presentation by Matt Vitale in order to learn more about the work they are doing. Colonel Kumer advised that we do have someone from the Community Justice Board present their findings to the Authority Board annually. Mr. Brown stated that their website wasn't very extensive and would like the ACRJ website to be a repository for some of the information about what is going on within our facility.

Mr. Pinkston made a motion to appoint Ms. Marshall (City of Charlottesville), Ms. McGarry (Nelson County) and Ms. Dimock (Albemarle County) to the budget committee. Mr. Brown seconded the motion.

Roll Call was as follows:

Ms. Marshall	Yes
Ms. McKeel	Yes
Ms. Ligon	Yes
Mr. Brown	Yes
Mr. Pastors	Yes
Sheriff Bryant	Yes
Sheriff Embrey	Yes
Sheriff Brown	Yes
Ms. McGarry	Yes
Mr. Pinkston	Yes

The motion carried.

Colonel Kumer explained that this committee is formed of the executives of the jurisdictions or their representative. They will be the ones determining the budget for FY26 for all three jurisdictions. Mrs. Bergey, Mrs. Shawver and myself will have already completed a draft budget and present it to the committee to make edits and changes that are needed. We will meet in January and February. The idea is to have the budget prepared for adoption in March. The committee meetings are open to the public.

### **Matters from Ann Shawver, Business Manager:**

#### **Summary**

The first half of FY25 is complete and the overall results for the Operating Fund are in line with the Authority's budget. Expenditures slightly outpace revenues but both revenues and expenditures are at 50% budget at the mid-way mark of the fiscal year.

The Operating Fund is currently projected to produce a positive change in net position in FY25 of \$137,000. This is an improvement of approximately \$100,000 since the first quarter estimate. Continual monitoring and updates to this forecast will occur. Additional comments regarding the Operating Fund performance follow.

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The Debt Service Fund has received member contributions in accordance with budget with only a small amount of interest expense. Interest-only payments are due in July and January. The payment made in July was small based on minimal draw on the bank loan during FY24.

The Construction Fund is reported on a cumulative basis and includes both FY24 and FY25 activity through December. It has drawn just over \$2 million in bank loan proceeds through December to reimburse construction management, architectural, permits, and value engineering services.

### **Operating Fund Revenues**

- Revenues are projected to top their estimate by 1% or \$168,000.
- Revenue from housing of federal prisoners is expected to exceed budget as additional bed space is available for this purpose.
- Interest earnings are also projected to result in budgetary surplus. Rates remain strong, the amount invested has increased and the revenue estimate was conservatively set.
- Grant revenue relates to the State Criminal Alien Assistance Program (SCAAP) Grant. ACRJ cannot apply for this grant directly; it must be applied for by a jurisdiction. The \$12,000 projection refers to the fact that only the City of Charlottesville is expected to apply. The budget anticipated participation by all member jurisdictions.
- Other revenue is performing well through December due to some revenues received in full for the year. This category is expected to exceed the estimate for the year with cell tower leases renewed at higher amounts.

### **Operating Fund Expenditures**

- Expenditures are currently projected to exceed the budget by \$31,000
- Authority management has added nursing staff, reducing reliance on contract nursing, and the salaries and benefits category is expected to exceed budget while the contractual services category is expected to fall below budget. Related to nurse staffing, advertising costs are higher than budgeted which affects the other operating costs category.
- Inmate medical costs are trending favorably this fiscal year. Inmate medical needs can vary significantly therefore budgeting seeks conservatism.
- The Inmate Other category is negatively impacted by laundry/janitorial costs that are exceeding budget due to increased cost of inmate hygiene products, PREA certified shower curtains and the replacement of all inmate bedding.
- The Other Operating Costs category includes some items already paid in full this fiscal year such as training academy fees and software licenses. Advertising costs, necessary for hiring efforts, are expected to exceed budget as are software license expenses and certain training costs.
- Facility costs are negatively impacted by utility costs trending above budget and facility repair and maintenance needs.
- Capital outlay costs have exceeded budget due to the unanticipated purchase of a radiograph scanner. Purchase of a vehicle is being placed on hold until later in the fiscal year to somewhat offset this expense.

**Recommendations:** None at this time.

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## **Matters from Superintendent, Martin Kumer:**

### **Narcan Distribution**

#### **Background:**

In December of 2024, Jail staff began distributing two doses of Narcan to any inmate who requests it as they are released from the facility.

Narcan is a Food and Drug Administration approved non-prescription over the counter medication used to reverse an opioid overdose.

The facility receives the Narcan free of charge from the Virginia Health Department on an as needed basis. Signs are posted in the Jail's booking and release area, as well as staff are trained to make it known to inmates upon release that it is available upon request. There are no restrictions on who may receive it.

Studies have shown that the first 72 hours after release is the most dangerous time for an inmate to experience an opioid overdose. This is primarily because the person's tolerance has dropped significantly during their incarceration. However, when released they typically return to using the same dose they used prior to incarceration which causes an overdose and potential death. However, studies have shown that when users of opioids either have Narcan in their possession or individuals around them, family, friends or other users, it can be deployed quicker and thereby greatly reduces the likelihood of death due to an overdose.

We would like to recognize Virginia Leavell formerly of Partners for Mental Health and currently with the Albemarle County HART Program, for helping to establish the distribution program in the facility.

### **Contractor Prequalification**

#### **Background:**

At the Board Authority's September 12, 2024 meeting, the Board adopted a Prequalification Policy. This policy will allow the Board to use the criteria as specified in the Code of Virginia to ensure that only experienced and qualified contractors are allowed to bid on the expansion and renovation.

The attached prequalification bid package is scheduled to be posted and made available for review to prospective contractors as required by the Virginia Procurement Act on January 13, 2025. Representatives from Moseley Architects and Downey and Scott will be present at the Board meeting to discuss and answering any questions. (The draft prequalification bid package can be found at ACRJ.org under the January 2025 Board Packet Tab)

Mr. Downey advised the board that his company is ACRJ's construction manager for the upcoming large capital project. We are working through the final process. We have gotten feedback on our initial prequalification draft prior to it being published. We are hoping to finalize tomorrow and it will be advertised utilizing EVA and other construction procurement portals that exist. There are some minimum criteria for project experience of similar experience as to what this project will entail. That is working in an active regional jail facility with additions and/or renovations, understanding phasing in this type of facility, how to keep the systems operational in existing areas

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while work is being performed to replace those systems. There is also criteria related to thorough background and licensing checks as well as litigation checks. My staff members will be doing all of that leg work. We will look at any current litigation, if any that is active against these contractors. We will also individually look at any team members that they name with their resumes. We will be aggregating this data and bringing it back to the decision makers as to who should be prequalified. We believe you will have all of the critical information to make informed decisions as to what general contractors meet the criteria. Once decided, we will be inviting those prequalified contractors to participate in the bidding process.

Mr. Pinkston stated that some of the sub-contractors listed were electrical, mechanical and structural. Mr. Pinkston asked if there was any notion of including controls or security sub-contractors or does that fall under electrical. The security vendors fall under electrical. The controls will also fall under the HVAC or mechanical contractors. Mr. Pinkston asked if this building have standard controls. Mr. Downey stated that it is a Johnson Controls building and we want to be aware of moving forward with the new controls systems, digital control systems would be the preferred route as opposed to a proprietary, single vendor. Mr. Pinkston inquired about the timeline for construction listed on the documentation. Mr. Downey advised that construction would take approximately 18 months. Mr. Pinkston asked Mr. Downey if he felt we would have a robust pool of prequalified contractors. Mr. Downey stated that he does believe we will come up with a good pool. Just because a contractor is prequalified and invited to bid doesn't mean that they won't pick up another project in the interim period. Mr. Pinkston asked if anymore thought had been given to the actual cells and the procurement of those. Mr. Downey stated that he has been in contact with the 3 major manufacturers who will likely be specified for this project. We are aware of the commitment that would mean for this jail board if you were to pre-purchase those cells. At the same time, we want to make sure those lead times are decreasing. Mr. Pinkston asked if this was the biggest expense for this project. Mr. Downey stated that he did not believe this would be the biggest expense. The mechanical and electrical systems will likely be the biggest expense. Ms. McKeel asked Mr. Downey if he had a sense of what construction costs will be at the time of construction. Mr. Downey stated that there is a lot of speculation about the impact of tariffs. It is a tax that you as a construction consumer will pay for every imported good that is used in the manufacturing process. Ms. McGarry asked if in the construction specs that we can require the contractors to buy American to avoid the tariffs. Mr. Downey stated that it can be done but with that experience there is higher pricing, but we could do that. Mr. Pinkston stated that if you put a hard requirement such as "you have to buy American", there may be things that are imported that still are cheaper. Mr. Pinkston stated that he would have some concerns about that. Mr. Downey stated that if you look at where the dollars are occurring, it's in your mechanical, electrical, plumbing systems. Most of those components are being assembled in the United States, but the parts are from overseas. We just don't know what the future holds with that. Generally, with those types of implementations of tariffs or new taxes, if you are under contract by a certain date, you are grandfathered out and not subject to having to comply with that in some cases.

### **Architecture Review Board**

#### **Background:**

Moseley Architects presented the Jail's site plan to the Albemarle County Architectural Review Board, ARB, on December 2, 2024.

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The ARB made several recommendations primarily regarding the facade facing Avon Street. Moseley Architects and the Jail's staff have developed a revised site plan to address the ARB's concerns. That plan is attached and will be presented at the February 17, 2025 ARB meeting. Representatives from Moseley Architects and Downey and Scott will be present at the Jail Board meeting to discuss and answer any questions.

The original December 2, 2024 submission, the revised February 17, 2025 submission and the ARB's comments and recommendations from the December 2, 2024 meeting are included in the attachments.

Mr. Bell reviewed a Power Point presentation of the changes the ARB recommended with the board. (All related documentation can be found on the ACRJ website under the January 2025 Board Packet and supporting documents)

Mr. Pinkston stated that changing the fence and screening around the HVAC systems could be a significant cost. Mr. Downey stated that it could cost \$600,000 for all of the changes. Mr. Pinkston asked if the board agreed with the ARB or if it was something that the board could push back on. Ms. McKeel stated that it could be appealed with the Albemarle County Board of Supervisors. Ms. McKeel stated that she has seen ARB recommendations 3 pages long. The recommendations for this project was only 1 page. Mr. Kumer advised that there is a significant contingency amount in the budget for this project for things such as this.

### **Financing Schedule**

Mr. Rogers advised the board that they would be returning on March 13, 2025 in order to update the financing schedule. Mr. Rogers stated that Colonel Kumer requested they come to update the board on numbers. Mr. Rogers stated that they are using \$49 million as the number and \$48 million as the figure for the 25% reimbursement amount from the State. Mr. Rogers stated that the presentations they did last year are still good at this point. We used an interest rate of 5.5%. Mr. Rogers stated that the current interest rates are good, however, we do not know what will be occurring in the future. Mr. Rogers stated that we would not be reimbursed for the project until it has been completed. For that reason, we would need to get an anticipation loan. The current plan is to proceed with the anticipation loan like we did with the interim financing loan.

Mr. Rogers went through the tentative schedule where there were some discrepancies that will be corrected with the updated timeline that will be presented at the March 13, 2025 meeting.

### **New Business:**

There was no new business.

### **Closed Session:**

Closed session was not needed.

Ms. McKeel adjourned the meeting to February 13, 2025 at 12:00 pm. The meeting adjourned at 1:41 pm.

**DRAFT**



## CONSENT/AGENDA

### PERSONNEL/NEW HIRES:

Raymond Coffman	Corrections Officer	01/07/2025
Tyler Jackson	Corrections Officer	01/07/2025
Matthew Shaner	Corrections Officer	01/07/2025
Courtney Bengeler	Corrections Officer	02/03/2025
Jorden Parsley	Corrections Officer	02/03/2025
DreShawn Burton	Corrections Officer	02/03/2025
Sherry Bolden	Food Services Supervisor	02/10/2025
Brenna Garrard	Corrections Officer	03/03/2025
Nolan Natale	Corrections Officer	03/03/2025
DeWayne Stevey	Corrections Officer	03/03/2025

# Out of Compliance Report

February 2025

As of today, March 10, 2025 there are 42 State Responsible (SR) Inmates in the facility. This equates to 15.78 % of the total jail population of 266.

The Out of Compliance report is an analysis of the Jail's population and the percentage of inmates who are determined to be SR compared to the total jail population on the date the analysis was conducted.

This report was first prepared for the Board Authority in the early 2000's when the facility was significantly overcrowded. It was one of several reports used to determine the factors driving the increase in the jail's population. It was determined that the backlog of SR Inmates was a major factor in the jail's overcrowding. The Virginia Department of Corrections was also severely overcrowded and was unable to take physical custody of their inmates.

In addition to impacting the jail's population, State Responsible Inmates also have a financial influence. The jail receives from the Virginia State Compensation Board a per diem payment of \$5 per day for each LR inmate and a \$15 per day payment for each SR inmate. This revenue is reflected in the jail's budget under State Per Diem and is estimated to be \$425,000 in FY 25.

State Responsible Inmate: Is an inmate who has been fully sentenced on all charges for which they are being held AND has been found guilty of at least one felony offense AND has been sentenced to serve at least one year. The Inmate is considered State Responsible 60 days after the date of the final sentencing. Until such time, they are considered local responsible

Example: John Smith entered the jail on January 1, 2024 awaiting trial for a felony forge and utter and he is considered a Local Responsible Inmate. On July 1, 2024 he is convicted of the felony forge and utter and sentenced to serve a sentence of one year. He is still considered a Local Responsible Inmate. On August 29, 2024, 60 days after his conviction and sentencing, his designation changes from Local Responsible to State Responsible. He is now eligible to be transferred to the Virginia Department of Corrections.

Local Responsible Inmate: Is an inmate who has at least one pending charge OR if fully sentenced, is only serving sentences for misdemeanor convictions, or serving a sentence for a felony conviction(s) that is 12 months or less.

Example: Jane Smith entered the jail on January 1, 2024, awaiting trial for a felony forge and utter and she is considered a Local Responsible Inmate. On July 1, 2024, she is convicted of a **misdemeanor** forge and utter and sentenced to serve 12 months. She will remain a Local Responsible Inmate and will serve her sentence in the facility.

<b>2024-2025</b>	<b>COA</b>	<b>City</b>	<b>Nelson</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Daily Avg.</b>
<b>July 2024</b>	3,469	2,868	1,190	232	225	7,984	258
August	3,462	2,691	1,189	257	213	7,812	252
September	3,350	2,663	1,197	292	129	7,631	254
October	3,529	2,783	1,417	372	153	8,254	266
November	3,654	2,520	1,399	359	68	8,000	267
December	3,745	2,356	1,354	421	115	7,991	258
<b>January-25</b>	3,728	2,462	1,381	454	158	8,183	264
February	3,149	2,296	1,190	422	161	7,218	258
March							0
April							0
May							0
June 2025							0
<b>Total FY 24/25</b>	28,086	20,639	10,317	2,809	1,222	63,073	260
<b>ADP</b>	<b>116</b>	<b>85</b>	<b>42</b>	<b>11</b>	<b>3</b>	<b>257</b>	
<b>Percent</b>	44.53%	32.72%	16.36%	4.45%	1.94%	100%	
<b>Local Share</b>	<b>47.69%</b>	<b>35.01%</b>	<b>17.30%</b>	<b>0.00%</b>	<b>%</b>	100%	

## **Special Management Housing at ACRJ**

During the month of February 2025, special management housing stats are as follows:

- 31 inmates were assigned to Administrative/Mental Health Segregation
- 2 inmates assigned to Protective Custody
- 30 inmates were assigned to Medical Segregation
- 18 inmates were assigned to Pre-Hearing or Disciplinary Detention

**Albemarle-Charlottesville Regional Jail Authority Board  
Executive Summary**

**As of today, February 27, 2025 there are 6 individuals assigned to the Home Electronic Incarceration Program.**

**Per Jurisdiction:**

**Albemarle County: 3**

**City of Charlottesville: 2**

**Nelson County: 1**

**Historical Data beginning March 2020**

**Total number of inmates placed on HEI: 847**

8 were removed from the program after being charged with a criminal offense while on HEI.

Violation of protective order, guilty-	1
Simple assault / strangulation-	1
Simple assault, damage / prevent phone line-	1
Possession of a firearm, marijuana PWI sell-	1
Domestic assault 3 <sup>rd</sup> offense-	1
Actual or simulated masturbation in public-	1
Rape: Intercourse by Force/Threat	1

147 participants have been removed from HEI for technical violations of the terms and conditions of the program (non-criminal, curfew violations, use of illegal substances, etc.).

**HEI Participants by jurisdiction:**

Albemarle County: 351

City of Charlottesville: 313

Nelson County: 50

Other jurisdictions: 127

**Total- 847**

# ALBEMARLE-CHARLOTTESVILLE REGIONAL JAIL AUTHORITY EXECUTIVE SUMMARY

<p><b><u>AGENDA TITLE:</u></b> FY25 January YTD Financial Report (Unaudited)</p> <p><b><u>SUBJECT/PROPOSAL/REQUEST:</u></b></p> <p><b><u>STAFF CONTACTS:</u></b> Martin Kumer, Superintendent Ann Shawver, Financial Consultant</p>	<p><b><u>AGENDA DATE:</u></b> March 13, 2025</p> <p><b><u>FORMAL AGENDA:</u></b> <b><u>ACTION:</u></b> No    <b><u>INFORMATION:</u></b></p> <p><b><u>CONSENT AGENDA:</u></b> <b><u>ACTION:</u></b> No    <b><u>INFORMATION:</u></b></p> <p><b><u>ATTACHMENTS:</u></b> Yes</p>
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## **Summary**

As of January 31, 2025, net revenues of \$370,000 are projected from the Operating Fund, an improvement over the \$137,000 expected as of December. Positive performance relative to budget is projected from both revenues and expenditures.

The Debt Service Fund has received member contributions in accordance with budget with a lesser amount of interest expense. Interest-only payments are due in July and January. For FY25, total interest expense of \$115,000 is projected.

The Construction Fund is reported on a cumulative basis and includes both FY24 and FY25 activity through February. The Authority has drawn just over \$2.4 million in bank loan proceeds to reimburse construction management, architectural, permits, and value engineering services which total \$2,849,000.

## **Operating Fund Revenues**

- Revenues are tracking ahead of expectation through January at 62% of the revenue estimate
- For the year as a whole, they are projected to top their estimate by 1.4% or \$244,000.
- Revenue from housing of federal prisoners is expected to exceed budget as a result of an increase in the contracted daily rate.
- Conversely, state per diem revenue is negatively impacted by the receipt of federal revenue due to a claw back of funding on the part of the Commonwealth. This category is therefore projected to fall below the revenue estimate by \$75,000.
- Interest earnings are also projected to result in budgetary surplus. Rates remain strong, the amount invested has increased and the revenue estimate was conservatively set.

- Grant revenue relates to the State Criminal Alien Assistance Program (SCAAP) Grant. A small amount has been received related to FY23. The budget anticipated current year application for these funds by all member jurisdictions. At this time, only Charlottesville is expected to participate and those funds (\$12,000) will be received in a later fiscal year. Therefore, this category is expected to fall below the revenue estimate by \$29,000.
- Other revenue is performing well through December due to some revenues received in full for the year. This category is expected to exceed the estimate for the year with cell tower leases renewed at higher amounts and with a higher than budgeted payment expected from the Inmate Canteen Fund to reimburse the Authority for eligible costs.

### **Operating Fund Expenditures**

- Expenditures are on track through January at 58% of adopted budget
- Once the year has ended, they are projected to fall below the budget by 0.7% or \$126,000
- Authority management has added nursing staff, reducing reliance on contract nursing, and the salaries and benefits category is expected to exceed budget while the contractual services category is expected to fall well below budget. Related to nurse staffing, advertising costs are higher than budgeted which affects the Other operating costs category.
- Inmate food costs are trending below budget, contributing to an expected positive result compared to budget, while medical costs are expected to fall above budget. Inmate medical needs can vary significantly based on the medical needs of the inmate population.
- The Inmate Other category is negatively impacted by laundry/janitorial costs that are exceeding budget due to increased cost of inmate hygiene products, Prison Rape Elimination Act (PREA) certified shower curtains and the replacement of all inmate bedding.
- The Other Operating Costs category includes some items already paid in full this fiscal year such as training academy fees and software licenses, causing this category to total 66% of budget as of January. Once the year has ended, it is expected to fall slightly below budget.
- Capital outlay costs have exceeded budget due to the unanticipated purchase of a radiograph scanner. Purchase of a vehicle is being placed on hold to somewhat offset this expense.

**Recommendations:** None at this time.

**Albemarle-Charlottesville Regional Jail**  
**Statement of Revenues, Expenditures and Changes in Net Position**  
**Seven Month Period Ended January 31, 2025**  
**(Unaudited)**

**Operating Fund**

Category	FY25 Jan YTD	FY25 Budget	% Budget Recognized (Target is 58%)	FY25 Projection	FY25 Projected Budget \$ Variance Positive/ (Negative)
Member jurisdiction contributions	5,734,750	9,831,000	58%	9,831,000	-
Compensation Board funding	4,544,795	6,896,000	66%	6,896,000	-
State per diem	292,783	425,000	69%	350,000	(75,000)
Telephone system revenue	150,985	250,000	60%	250,000	-
Housing of federal prisoners	138,765	125,000	111%	290,000	165,000
Department of Corrections Rx reimbursements	8,432	7,000	120%	10,000	3,000
Federal, state and private grants	1,363	30,000	5%	1,000	(29,000)
Interest revenue	106,264	100,000	106%	180,000	80,000
Other revenue	143,957	232,000	62%	332,000	100,000
<b>Total revenues</b>	<b>11,122,094</b>	<b>17,896,000</b>	<b>62%</b>	<b>18,140,000</b>	<b>244,000</b>
Salaries and benefits	8,288,883	13,731,000	60%	14,045,000	(314,000)
Contractual services	214,103	937,000	23%	438,000	499,000
Inmate food	250,131	525,000	48%	450,000	75,000
Inmate medical	311,246	845,000	37%	895,000	(50,000)
Inmate other	101,414	135,000	75%	182,000	(47,000)
Employee food and uniform	132,045	210,000	63%	210,000	-
Other operating costs	298,642	454,000	66%	462,000	(8,000)
Facility costs	542,281	866,000	63%	864,000	2,000
Capital outlay	205,485	193,000	106%	224,000	(31,000)
<b>Total expenditures</b>	<b>10,344,230</b>	<b>17,896,000</b>	<b>58%</b>	<b>17,770,000</b>	<b>126,000</b>
<b>Change in net position</b>	<b>777,863</b>	<b>-</b>		<b>370,000</b>	<b>370,000</b>

**Debt Service Fund**

Category	FY25 Jan YTD	FY25 Budget	% Budget Recognized	FY25 Projection
Member jurisdiction contributions	116,667	200,000	58%	200,000
Debt service - interest	37,884	200,000	19%	115,000
<b>Change in net position</b>	<b>78,783</b>	<b>-</b>		<b>85,000</b>

**Construction Fund**

Category	Cumulative Project Costs to 2/28/25	Project Budget	% Budget Recognized
Bank loan proceeds	2,486,699	4,500,000	55%
Construction management	43,546	240,000	18%
Architectural services	2,729,804	4,100,000	67%
Permits, value engineering, other expenses	75,151	90,000	84%
Debt issuance costs	66,879	70,000	96%
<b>Total expenditures</b>	<b>2,915,380</b>	<b>4,500,000</b>	<b>65%</b>
<b>Change in net position</b>	<b>(428,681)</b>	<b>-</b>	



# ALBEMARLE-CHARLOTTESVILLE REGIONAL JAIL AUTHORITY

## EXECUTIVE SUMMARY

<p><b><u>AGENDA TITLE:</u></b> FY26 Recommended Budget</p> <p><b><u>SUBJECT/PROPOSAL/REQUEST:</u></b></p> <p><b><u>STAFF CONTACTS:</u></b> Martin Kumer, Superintendent Ann Shawver, Financial Consultant</p>	<p><b><u>AGENDA DATE:</u></b> March 13, 2025</p> <p><b><u>FORMAL AGENDA:</u></b> <b><u>ACTION:</u></b> Yes <b><u>INFORMATION:</u></b></p> <p><b><u>CONSENT AGENDA:</u></b> <b><u>INFORMATION:</u></b></p> <p><b><u>ATTACHMENTS:</u></b> Yes</p>
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### **Summary:**

- The recommended operating budget for FY26 is \$19,136,000, an increase of \$1,240,000 or 7% over the FY25 adopted budget
- Member funding for operations has increased \$662,000 or 6.7% compared to FY25
- Member funding for debt service will total \$360,000 in FY26, up from the \$200,000 of FY25, as additional debt is undertaken to support the renovation project
- See Attachment: ACRJ FY26 5-Year Census for Jurisdictional Share

### **Operating Fund**

#### **Revenues: Non-Jurisdiction**

- FY25 Non-Jurisdiction Revenues of \$8,643,000 are estimated to increase 6.7% as compared to FY25 at \$8,065,000.
- Compensation Board funding is leading the growth in FY26 revenues with an estimate of \$7,216,000, a 5% increase when compared to the \$6,896,000 adopted for FY25.
- Federal prisoner revenues are estimated at \$390,000, an increase of \$265,000 compared with the FY25 adopted budget. A revised contractual rate boosts this category.
- Interest earnings have grown significantly since ACRJ established an account with the State Treasury's Local Government Investment Pool (LGIP) in early FY24. Earnings of \$170,000 are forecast for FY26 based on current rates and invested balances. This is an increase of \$70,000 compared with the FY25 adopted budget.

- Grant revenue – private is a new source of funding in FY26 to be offset by expenditures of the same amount. \$120,000 is the estimated Opioid settlement funding ACRJ will receive in FY26 in coordination with member jurisdictions.
- State per diem revenues are expected to decline in FY26 in response to the increased federal prisoner per diem. The Commonwealth offsets funding to ACRJ based on federal receipts. The FY26 estimate of \$300,000 represents a \$125,000 decline from FY25.
- Inmate Telephone Revenue is estimated to decline to \$190,000, a decrease of \$60,000 compared with FY25.

### **Expenditure: Employee Salaries and Benefits**

- Salaries and benefits for FY26 will comprise 78% of the budget and total nearly \$15 million
- A detailed analysis of personnel and benefits was developed in support of this budget. The budget funds 124 filled positions as well as another eleven vacant positions while leaving twenty-six vacant positions unfunded.
- The budget reflects a 3% increase in compensation as well as a 1.5% bonus to all employees. State funding will cover this bonus for all Compensation Board funded positions.
- Total salaries and benefits increased \$1,240,000 or 9%. Approximately \$450,000 of this increase relates to the fact that in FY25, the budget funded nine vacant positions for only half the year. In FY26, the eleven vacant positions are funded for the entire year.
- Funding of employee costs retains some conservatism since filled positions are 100% funded even though vacancies will occur.
- The salaries and benefits of the twenty-six unfunded positions total approximately \$2.1 million.
- The budget for overtime decreased from \$175,000 in FY25 to a FY26 budget of \$115,000, while part-time wages increased from \$300,000 to \$375,000.
- Employer FICA also increases along with salary increases.
- There is 6% increase in the employer share of medical and dental costs. Employee rates will increase 5% to offset some of the employer share increase. VRS retirement contribution rates remain steady for FY 26.. However, since vacant positions are being funded the full year in FY26 and because the personnel budget is based on current employees and their benefit plan enrollment, there are increases in these fringe benefit budgets. The dental budget declined because a rate increase projected for FY25 did not occur.
- The budget for workers' compensation coverage increased significantly from \$125,000 to \$195,000 while the line of duty insurance budget has decreased. These are based on the most recent renewal.

### **Other Expenditures:**

- In total, FY26 Non-Employee Expenditures of \$4,165,000 are identical to those of FY25. These represent 22% of the total operating budget.

- A notable decrease of \$600,000 in contract nursing offsets increases in other areas. The Authority has eliminated this budget to coincide to a return to in-house nurse staffing which began in the current year.
- An increase of \$100,000 to other contracted services is due in part to increasing the contract with Partners for Mental Health from a part-time position to a full-time transitions services position.
- Budgets increased in FY26 based on cost trends and expectations for the coming year include repair and maintenance, electric service, telecommunications, software licenses, police supplies and janitorial supplies.
- The pharmaceutical drugs budget increased in part based on cost trends but more so as related to the \$120,000 in Opioid settlement funding anticipated in FY26.

### **Debt Service Fund**

- As the Authority continues the process of planning the renovation project, detailed analysis is being performed of construction cash flows, debt issuance timing, expected borrowing rates and expected interest earning rates on unspent debt proceeds.
- A budget of \$1,757,000 is estimated for the FY26 debt service costs on financing of the jail renovation project. Debt will be issued in the summer of 2025 with interest-only payments taking place during construction.
- Because the Authority will receive debt issuance proceeds at closing, these funds will earn interest until they are needed to cover renovation costs. Interest earnings of \$1,051,000 are conservatively estimated for FY26.
- In both FY23 and FY24, debt service funding collected from the member jurisdictions far outpaced interest costs, and these excess amounts, totaling \$346,000, are being applied to FY26.
- Funding of \$360,000 is required of member jurisdictions and this is apportioned using the same three-year average census used in the operating budget.

**Recommendation:** Adopt the FY26 budget

Albemarle-Charlottesville Regional Jail								
FY26 Recommended Budget								
Description	Account	FY23 Actual	FY24 Actual (Unaudited)	FY25 Projected (3.7.25)	FY25 Adopted Budget	FY26 Recommended Budget	\$ FY26 Rec Budget vs FY25 Ado	% FY26 Rec Budget vs FY25 Ado
INTEREST ON BANK DEPOSITS	4101	-	113,480	180,000	100,000	170,000	70,000	70%
SALE OF SALVAGE/SURPLUS	4207	4,859	19,947	165	-	-	-	NA
RECOVERD COSTS-TRAINING FEES	4222	150,000	25,000	100,000	-	65,000	65,000	NA
WELLNESS FUND REVENUE	4290	-	24	480	-	-	-	NA
INMATE FUND REVENUE	4295	46,539	56,028	38,309	60,000	-	(60,000)	-100%
REGIONAL JL SERVICE FEES	4305	3,919	7,493	13,728	6,000	15,000	9,000	150%
CELLULAR TOWER LEASE	4310	58,129	59,625	64,232	55,000	62,000	7,000	13%
BRJD: SHARED SERVICES	4313	47,700	42,553	60,000	35,000	40,000	5,000	14%
ALB. LITTER PROGRAM	4400	8,596	905	-	2,000	-	(2,000)	-100%
VDOT WORK CREW	4402	2,110	-	-	-	-	-	NA
INMATE SSA/SSI RECOVERY	4411	21,471	12,195	14,399	15,000	20,000	5,000	33%
OTHER JURISDICTIONS	4501	17,570	-	-	30,000	-	(30,000)	-100%
CITY OF CHARLOTTESVILLE	4502	3,728,559	3,664,053	3,801,648	3,801,648	4,148,932	347,284	9%
COUNTY OF ALBEMARLE	4503	4,132,405	4,171,341	4,469,172	4,469,172	4,631,610	162,438	4%
FEDERAL PRISONERS	4504	167,485	122,012	290,000	125,000	390,000	265,000	212%
NELSON COUNTY	4509	1,173,589	1,354,606	1,560,180	1,560,180	1,712,458	152,278	10%
TELEPHONE SYSTEM REVENUE	4527	241,160	204,445	250,000	250,000	190,000	(60,000)	-24%
INSURANCE RECOVERIES	4545	20,155	39,263	-	-	-	-	NA
MEDICAL COPAYMENT	4601	10,766	8,518	18,145	11,000	14,000	3,000	27%
TRAINING FEES	4602	2,813	5,083	9,929	-	5,000	5,000	NA
MISC REVENUES	4700	5,343	2,096	4,398	10,000	6,000	(4,000)	-40%
ANNUAL PCARD REBATE	4705	7,711	8,679	8,290	8,000	8,000	-	0%
GRANT REVENUE FEDERAL	4801	86,861	7,265	1,363	-	-	-	NA
GRANT REVENUE - PRIVATE	4803	4,000	-	-	-	120,000	120,000	NA
SCAAP - DOJ - FUNDS	4885	32,257	27,938	-	30,000	12,000	(18,000)	-60%
COMP BOARD FUNDING	4901	5,936,190	6,557,956	6,896,000	6,896,000	7,216,000	320,000	5%
DOC RX REIMBURSEMENTS	4904	6,915	2,381	10,000	7,000	10,000	3,000	43%
STATE PER DIEM	4905	418,180	428,194	350,000	425,000	300,000	(125,000)	-29%
ARPA Grant	4910	-	118,000	-	-	-	-	NA
<b>Total Revenues</b>		<b>16,335,282</b>	<b>17,059,080</b>	<b>18,140,438</b>	<b>17,896,000</b>	<b>19,136,000</b>	<b>1,240,000</b>	<b>7%</b>

Albemarle-Charlottesville Regional Jail									
FY26 Recommended Budget									
				FY25	FY25	FY26	\$ FY26 Rec	% FY26 Rec	
Description	Account	FY23 Actual	FY24 Actual (Unaudited)	Projected (3.7.25)	Adopted Budget	Recommended Budget	Budget vs FY25 Ado	Budget vs FY25 Ado	
SALARIES-REGULAR	5110	8,060,506	8,744,689	9,309,391	9,221,000	9,767,000	546,000	6%	
RETIREE STIPEND	5111	28,480	66,818	55,536	75,000	65,000	(10,000)	-13%	
OVERTIME WAGES	5120	279,352	189,540	97,413	175,000	115,000	(60,000)	-34%	
OVERTIME-REMBURSABLE	5129	11,877	4,206	20,612	11,000	15,000	4,000	36%	
PART-TIME WAGES	5130	354,096	367,176	423,000	300,000	375,000	75,000	25%	
HOLIDAY PAYOUT	NA		-	-	-	135,000	135,000	NA	
SHIFT DIFFERENTIAL	5168	39,098	42,920	46,727	45,000	52,000	7,000	16%	
FICA	5200	647,963	699,916	739,123	773,000	805,000	32,000	4%	
RETIREMENT BENEFITS	Various	1,000,091	1,130,608	1,513,711	1,377,000	1,621,000	244,000	18%	
HEALTH INSURANCE - EMPLOYEE	5231	1,019,187	1,253,320	1,379,099	1,339,000	1,531,000	192,000	14%	
DENTAL INSURANCE - EMPLOYEE	5232	25,820	26,360	27,210	29,000	28,000	(1,000)	-3%	
HSA CONTRIBUTIONS	5233	11,132	9,752	11,454	12,000	12,000	-	0%	
HEALTH INSURANCE - RETIREE	5235	39,132	90,022	98,330	80,000	100,000	20,000	25%	
VRS GROUP LIFE INSURANCE	5241	101,561	113,306	106,971	122,000	117,000	(5,000)	-4%	
LINE OF DUTY INSURANCE	5252	38,294	38,294	30,120	40,000	31,000	(9,000)	-23%	
UNEMPLOYMENT INSURANCE	5260	523	223	100	7,000	7,000	-	0%	
WORKER'S COMPENSATION	5270	130,922	120,544	185,846	125,000	195,000	70,000	56%	
<b>Total Employee Expenses</b>		<b>11,788,034</b>	<b>12,897,694</b>	<b>14,044,643</b>	<b>13,731,000</b>	<b>14,971,000</b>	<b>1,240,000</b>	<b>9%</b>	
PROF. SER. AUDIT	5218	-	39,472	40,000	40,000	40,000	-	0%	
CONTRACT-ADM. FEES	5293	56,275	29,131	34,460	30,000	32,000	2,000	7%	
CONTRACT SERVICES-OTHER	5301	456,164	779,053	200,000	100,000	200,000	100,000	100%	
CONTRACT NURSING	5302	-	-	28,473	600,000	-	(600,000)	-100%	
PROFESSIONAL SERVICES	5310	26,065	26,870	25,000	25,000	25,000	-	0%	
ANTHEM HEALTH SERVICES	5311	(97,012)	187,652	360,000	325,000	334,000	9,000	3%	
PROF. SER. LEGAL	5312	36,322	42,000	42,000	42,000	45,000	3,000	7%	
R&M EQUIP.-BUILDINGS	5313	85,381	91,458	46,811	72,000	100,000	28,000	39%	
MAINTENANCE CONTRACTS	5322	97,397		68,213	100,000	103,500	3,500	4%	
ADVERTISING	5360	43,352	61,121	64,406	40,000	60,000	20,000	50%	
EMPLOYEE PHYSICALS	5381	8,379	11,088	8,049	8,000	9,000	1,000	13%	
TUITION REIMBURSEMENT	5382	-	300	-	2,000	2,000	-	0%	
OTHER PURCHASED SERVICES	5390	4,899	948	-	2,000	2,000	-	0%	
BANKING FEES	5391	1,952	-	21	154	3,000	500	(2,500)	-83%

Albemarle-Charlottesville Regional Jail								
FY26 Recommended Budget								
Description	Account	FY23 Actual	FY24 Actual (Unaudited)	FY25 Projected (3.7.25)	FY25 Adopted Budget	FY26 Recommended Budget	\$ FY26 Rec Budget vs FY25 Ado	% FY26 Rec Budget vs FY25 Ado
CONTRACT SERV-REFUSE	5392	13,340	12,583	11,171	12,000	14,500	2,500	21%
DATA PROCESSING	5400	22,735	-	-	-	-	-	NA
ELECTRICAL SERVICES	5511	259,126	279,166	231,282	240,000	275,000	35,000	15%
HEATING SERVICES	5512	82,470	72,376	75,000	80,000	92,000	12,000	15%
WATER & SEWER SERVICES	5513	236,331	228,628	271,504	255,000	262,000	7,000	3%
POSTAL SERVICES	5521	1,648	6,210	4,605	4,000	5,000	1,000	25%
TELECOMMUNICATIONS	5523	60,428	71,808	58,000	55,000	94,000	39,000	71%
INSUR DEDUCTIBLES	5531	-	10,000	-	7,000	7,000	-	0%
FIRE INSURANCE	5532	58,817	66,919	73,000	67,000	75,000	8,000	12%
AUTOMOTIVE INSURANCE	5539	6,204	6,423	8,858	7,000	5,500	(1,500)	-21%
TRAVEL-EDUCATION	5540	17,770	23,441	508	15,000	20,000	5,000	33%
LEASE/RENT-EQUIPMENT	5541	15,726	16,203	23,194	16,000	20,000	4,000	25%
TRAINING-ACADEMY	5542	74,368	73,307	68,822	76,000	70,000	(6,000)	-8%
SOFTWARE LICENSES/MAINTENANCE	5543	52,827	67,891	62,718	45,000	100,000	55,000	122%
TRAINING EDUCATION JAIL SECURITY	5544	-	77	14,916	-	28,000	28,000	NA
TRAINING SUBSISTANCE JAIL SECURITY	5545	-	-	9,348	-	20,000	20,000	NA
MISCELLANEOUS EXPENSES	5550	10,810	1,278	2,280	1,000	1,000	-	0%
TRAVEL-SUBSISTENCE	5560	2,543	5,218	12,000	4,000	8,500	4,500	113%
EMPLOYEE MERIT & RECOGNITION	5580	2,639	3,462	2,500	4,000	4,000	-	0%
EMPLOYEE INCLEMENT WEATHER	5581	-	1,752	3,000	6,000	6,000	-	0%
VENDING MACHINE SUPPLIES	5582	889	-	-	-	-	-	NA
INMATE FUND EXPENSE	5584	46,539	63,275	38,309	60,000	35,000	(25,000)	-42%
DUES & MEMBERSHIPS	5585	13,716	20,188	11,820	15,000	29,000	14,000	93%
OFFICE SUPPLIES	5600	23,635	25,316	18,723	15,000	22,000	7,000	47%
POLICE SUPPLIES	5610	46,916	42,897	40,000	25,000	65,000	40,000	160%
UNIFORMS & APPAREL - EMPLOYEES	5611	57,660	68,661	60,000	60,000	75,000	15,000	25%
BOOKS & SUBSCRIPTIONS	5612	100	508	1,349	-	2,000	2,000	NA
COPY EXPENSE	5617	104	3,017	-	-	-	-	NA
MATERIALS AND SUPPLIES-COVID19	5618	6,122	-	-	-	-	-	NA
FOOD SUPPLIES - INMATES	5620	524,449	480,246	450,000	525,000	500,000	(25,000)	-5%
FOOD SUPPLIES - BRJDC	5621	15,104	11,133	-	15,000	15,000	-	0%
FOOD SUPPLIES - EMPLOYEES	5623	164,924	174,853	150,000	150,000	170,000	20,000	13%
HEALTH SERVICES OTHER	5640	177,315	81,431	75,000	70,000	65,000	(5,000)	-7%
PHARMACEUTICAL DRUGS	5642	470,424	512,744	22 460,000	450,000	620,000	170,000	38%

Albemarle-Charlottesville Regional Jail								
FY26 Recommended Budget								
Description	Account	FY23 Actual	FY24 Actual (Unaudited)	FY25 Projected (3.7.25)	FY25 Adopted Budget	FY26 Recommended Budget	\$ FY26 Rec Budget vs FY25 Ado	% FY26 Rec Budget vs FY25 Ado
Janitorial/Laundry/Hygiene Supplies	5650	50,273	67,174	95,603	50,000	75,000	25,000	50%
KITCHEN R&M SUPPLIES	5655	48,886	56,064	45,000	45,000	35,000	(10,000)	-22%
UNIFORMS/LINENS - INMATES	5665	92,962	63,596	85,000	85,000	90,000	5,000	6%
REPAIR & MAINT. SUPPLIES	5670	106,998	108,031	100,000	90,000	85,000	(5,000)	-6%
VEHICLE & EQUIP. FUEL	5680	9,657	9,497	10,568	10,000	10,000	-	0%
VEHICLE & EQUIP. REPAIRS	5690	22,476	16,362	10,000	24,000	25,000	1,000	4%
MACHINERY & EQUIPMENT	5810	32	92,075	152,820	70,000	65,000	(5,000)	-7%
MACH & EQUIP-REPLACEMENT	5811	24,022	-	-	-	-	-	NA
KITCHEN EQUIPMENT	5813	44,561	37,768	25,000	40,000	25,000	(15,000)	-38%
FURNITURE & FIXTURES	5820	25,253	4,169	8,906	3,000	1,500	(1,500)	-50%
MOTOR VEHICLES	5850	107,125	103,530	-	50,000	50,000	-	0%
PARKING/PAVING	5867	-	138	-	-	-	-	NA
HARDWARE/TECHNOLOGY	5870	26,106	83,437	37,000	30,000	45,000	15,000	50%
<b>Total Other Operating Expense</b>		<b>3,743,204</b>	<b>4,446,408</b>	<b>3,725,369</b>	<b>4,165,000</b>	<b>4,165,000</b>	<b>-</b>	<b>0%</b>
<b>Total Operating Expense</b>		<b>15,531,238</b>	<b>17,344,102</b>	<b>17,770,012</b>	<b>17,896,000</b>	<b>19,136,000</b>	<b>1,240,000</b>	<b>7%</b>
<b>Change in Net Position</b>		<b>804,044</b>	<b>(285,022)</b>	<b>370,426</b>	<b>-</b>	<b>-</b>		
<b>Debt Service Fund</b>								
INTEREST REVENUE	4101	-	-	-	-	1,051,000	1,051,000	NA
CITY OF CHARLOTTESVILLE	4502	-	104,858	77,340	77,340	142,344	65,004	84%
COUNTY OF ALBEMARLE	4503	-	119,376	90,920	90,920	158,904	67,984	75%
NELSON COUNTY	4509	-	38,766	31,740	31,740	58,752	27,012	85%
<b>Total Revenues</b>		<b>-</b>	<b>263,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,411,000</b>	<b>1,211,000</b>	<b>606%</b>
INTEREST EXPENSE	5920	-	1,848	115,000	200,000	1,757,000	1,557,000	779%
<b>Total Operating Expense</b>		<b>-</b>	<b>1,848</b>	<b>115,000</b>	<b>200,000</b>	<b>1,757,000</b>	<b>1,794,000</b>	<b>897%</b>
<b>Change in Net Position</b>		<b>-</b>	<b>261,152</b>	<sup>23</sup> <b>85,000</b>	<b>-</b>	<b>(346,000)</b>		

Albemarle-Charlottesville Regional Jail														
Five Year Average Census for														
Jurisdictional Share														
FY26 Budget														
Inmate Population								FY26 Budget	FY25 Budget					
	FY	FY	FY	FY	FY	5 Year	5 Year	FY26 Budget	FY25 Budget	FY26 Budget	FY25 Budget	FY25 to FY26	FY25 to FY26	
	2020	2021	2022	2023	2024	Total	Average	5 Year	5 Year	Operational	Operational	\$ Change	% Change	
								Average %	Average %					
Albemarle	70,319	60,136	49,099	44,187	41,344	265,085	53,017	44.14%	45.46%	4,631,610	4,469,172	162,438	3.6%	
Charlottesville	51,509	52,055	53,256	43,038	37,639	237,497	47,500	39.54%	38.67%	4,148,932	3,801,648	347,284	9.1%	
Nelson	27,215	22,035	19,118	15,841	13,827	98,036	19,607	16.32%	15.87%	1,712,458	1,560,180	152,278	9.8%	
<b>Total</b>	<b>149,043</b>	<b>134,226</b>	<b>121,473</b>	<b>103,066</b>	<b>92,810</b>	<b>600,618</b>	<b>120,124</b>	<b>100.00%</b>	<b>100.00%</b>	<b>10,493,000</b>	<b>9,831,000</b>	<b>662,000</b>	<b>6.7%</b>	
Ave daily	408.34	367.74	332.80	282.37	254.27									
<u>Operational Funding required</u>										<b>FY26</b>	<b>FY25</b>	<b>\$ Change</b>	<b>% Change</b>	
Expenditure budget										19,136,000	17,896,000	1,240,000	6.9%	
Less non-jurisdiction revenues										8,643,000	8,065,000	578,000	7.2%	
Funding from jurisdictions										<b>10,493,000</b>	<b>9,831,000</b>	<b>662,000</b>	<b>6.7%</b>	
										FY26 Budget	FY25 Budget	FY25 to FY26	FY25 to FY26	
										Debt Service	Debt Service	\$ Change	% Change	
										Albemarle	158,904	90,920	67,984	74.8%
										Charlottesville	142,344	77,340	65,004	84.0%
										Nelson	58,752	31,740	27,012	85.1%
<b>Total</b>										<b>360,000</b>	<b>200,000</b>	<b>160,000</b>	<b>80.0%</b>	
										FY26 Budget	FY25 Budget	FY25 to FY26	FY25 to FY26	
										Total	Total	\$ Change	% Change	
										Albemarle	4,790,514	4,560,092	230,422	5.1%
										Charlottesville	4,291,276	3,878,988	412,288	10.6%
										Nelson	1,771,210	1,591,920	179,290	11.3%
<b>Total</b>										<b>10,853,000</b>	<b>10,031,000</b>	<b>822,000</b>	<b>8.2%</b>	



# ALBEMARLE-CHARLOTTESVILLE REGIONAL JAIL AUTHORITY EXECUTIVE SUMMARY

<p><b><u>AGENDA TITLE:</u></b> Renovation and Expansion Final Cost Estimate</p> <p><b><u>SUBJECT/PROPOSAL/REQUEST:</u></b></p> <p><b><u>STAFF CONTACTS:</u></b> Martin Kumer, Superintendent</p>	<p><b><u>AGENDA DATE:</u></b> March 13, 2025</p> <p><b><u>FORMAL AGENDA:</u></b> INFORMATION</p> <p><b><u>CONSENT AGENDA:</u></b> No</p> <p><b><u>ATTACHMENTS:</u></b> Yes</p>
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**Background:**

The Final Estimate was completed by Forella Group LLC. on March 10, 2025 and will be presented to the Board at the March 13, 2025 Authority meeting.

The new estimate including hard costs (materials/labor, permits, contingency, insurance etc.) and soft costs (design costs, permits, construction management etc.) is \$49,120,031. This is an increase of \$98,617 over the original estimated cost was \$49,021,414.

	Final Cost Estimate	New DD Cost Estimate	SD Cost Estimate	Original Cost Estimate
Hard costs	\$39,989,974	\$39,997,070	\$39,935,800	\$41,853,887
Soft costs	\$9,130,057	\$9,130,057	\$9,069,585	\$7,167,526
<b>Total</b>	<b>\$49,120,031</b>	<b>\$49,127,127</b>	<b>\$49,005,385</b>	<b>\$49,021,414</b>

The final cost estimate includes two items not originally included in the scope of work but which are required due to state law and the Albemarle County Architectural Review Board, ARB. State law requires all magistrate offices to have a secure entrance separate from the public entrance and secure parking. In addition, to comply with the ARB there were additional items added to the exterior of the building to enhance its esthetics as viewed from Avon Street.

The final and true cost of the renovation and expansion will ultimately be determined by selected contractor's bid. Those results will be shared with the Board Authority at the June 12, 2025 meeting.

This cost estimate does not include replacing the roof of the 2000 addition. The estimated cost is \$1.7 million. 25% of that cost is eligible for state reimbursement. That has been left as a bid alternate. By leaving it as a bid alternate it will allow the Board Authority to determine the best cost and approach to its replacement either included in the overall cost or as a separate project.

**Conclusion: Information Only**

# Construction Documents Estimate of Probable Cost

# FORELLA



Project: **Albemarle-Charlottesville  
Regional Jail Expansion & Renovation**

Location: **Charlottesville, VA**

Owner: **Board of Local and Regional  
Jails**

Architect: **Moseley Architects**

Date: **March 06, 2025**

PROGRAM & PROJECT MANAGEMENT, COST MANAGEMENT, VALUE ENGINEERING, CONSTRUCTIBILITY REVIEWS, DIAGNOSTICS, DISPUTE RESOLUTION, ASSET MANAGEMENT

## INTRODUCTION

### Project Description

#### Expansion & Renovation

**Size:** 57,500 GSF

**Delivery:** Design Bid Build

### Overview

We are pleased to provide the enclosed estimate of probable cost for the Albemarle Charlottesville Regional Jail project located in Charlottesville, VA. Our work is based on the Construction Documents documents and other information provided by Moseley Architects dated Feb-17-2025. If there are any questions, please do not hesitate to contact Mr. Aguero at (703) 560-2200 or israel@forellagroup.com.

**Contract Limits:** We have assumed construction operations will be confined to the contract limits of the subject property. No work offsite is anticipated.

**Prevailing Wage Rates:** Our labor costs are based on current Davis Bacon wage determination.

**Contingencies:** We have added a Design Contingency to budget for unidentified scope requirements not yet delineated and a Cost Escalator to adjust for the inflationary effects that will occur between now and the time of bid.

**Soft Costs & Secondary Scope Issues:** The subject submission provides opinions of hard construction costs. There are numerous soft costs and secondary scope issues with cost implications associated with a construction project, today. For further information on these, please refer to the Special Notes and Additional Notes and Clarifications sections of this report.

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Additional Notes & Clarifications	C

### Special Scope Notes

1. We have not included any hazmat abatement scope.
2. We have assumed that the construction will be performed during regular business hours.
3. We have assumed that the project will have a 22 month duration and that the construction will start Jun 2025.
4. Cost Control Process: Scope and documents evolve. Controlling cost is a team wide effort that requires ongoing scope and cost management processes from inception to occupancy.
5. Please note we have recently seen an uptick in construction prices. There is on-going concern that this uptick in prices can be further accelerated by the proposed tariffs. Although, these tariffs have not yet been fully enacted some sub-contractors have been electing to increase prices as part of a risk management strategy should the tariffs be enacted after the bid date. We recommend owners to have a 5% contingency plan in place, should there be an unexpected bid result

Cost Summary



### COST SUMMARY

CSI DIVISIONS	ADDITION			RENOVATION			Project Total		
	% CoW	\$ / GSF	33,500 GSF	% CoW	\$ / GSF	24,000 GSF	% CoW	\$ / GSF	57,500 GSF
DIV 01 GENERAL CONDITIONS	4.14%	\$ 28.38	\$ 950,662	3.36%	\$ 15.00	\$ 360,000	3.89%	\$ 22.79	\$ 1,310,662
DIV 02 EXISTING CONDITIONS	1.81%	\$ 12.40	\$ 415,233	12.47%	\$ 55.72	\$ 1,337,291	5.20%	\$ 30.48	\$ 1,752,524
DIV 03 CONCRETE	3.27%	\$ 22.43	\$ 751,515	0.43%	\$ 1.90	\$ 45,682	2.36%	\$ 13.86	\$ 797,197
DIV 04 MASONRY	11.85%	\$ 81.30	\$ 2,723,686	3.39%	\$ 15.15	\$ 363,666	9.16%	\$ 53.69	\$ 3,087,351
DIV 05 METALS	7.11%	\$ 48.79	\$ 1,634,607	0.88%	\$ 3.94	\$ 94,631	5.13%	\$ 30.07	\$ 1,729,238
DIV 06 WOODS, PLASTICS, COMPOSITES	0.55%	\$ 3.75	\$ 125,691	0.28%	\$ 1.27	\$ 30,439	0.46%	\$ 2.72	\$ 156,130
DIV 07 THERMAL & MOISTURE PROTECTION	5.41%	\$ 37.11	\$ 1,243,235	0.58%	\$ 2.59	\$ 62,146	3.87%	\$ 22.70	\$ 1,305,381
DIV 08 OPENINGS	1.41%	\$ 9.68	\$ 324,392	0.87%	\$ 3.87	\$ 92,771	1.24%	\$ 7.26	\$ 417,163
DIV 09 FINISHES	3.13%	\$ 21.47	\$ 719,284	3.95%	\$ 17.63	\$ 423,042	3.39%	\$ 19.87	\$ 1,142,325
DIV 10 SPECIALTIES	0.85%	\$ 5.83	\$ 195,139	0.34%	\$ 1.51	\$ 36,305	0.69%	\$ 4.03	\$ 231,444
DIV 11-EQUIPMENT	10.29%	\$ 70.63	\$ 2,366,081	18.69%	\$ 83.48	\$ 2,003,461	12.96%	\$ 75.99	\$ 4,369,543
DIV 12 FURNISHINGS	0.11%	\$ 0.72	\$ 24,171	0.43%	\$ 1.91	\$ 45,926	0.21%	\$ 1.22	\$ 70,097
DIV 13 SPECIAL CONSTRUCTION	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -
DIV 14 CONVEYING EQUIPMENT	1.22%	\$ 8.41	\$ 281,593	0.00%	\$ -	\$ -	0.84%	\$ 4.90	\$ 281,593
DIV 21 FIRE PROTECTION	1.11%	\$ 7.62	\$ 255,270	1.56%	\$ 6.99	\$ 167,640	1.25%	\$ 7.35	\$ 422,910
DIV 22 PLUMBING	8.23%	\$ 56.49	\$ 1,892,338	11.08%	\$ 49.49	\$ 1,187,665	9.14%	\$ 53.57	\$ 3,080,004
DIV 23 HVAC	14.52%	\$ 99.63	\$ 3,337,470	24.17%	\$ 108.0	\$ 2,591,242	17.59%	\$103.11	\$ 5,928,713
DIV 26 ELECTRICAL	12.67%	\$ 86.93	\$ 2,912,016	9.69%	\$ 43.27	\$ 1,038,428	11.72%	\$ 68.70	\$ 3,950,444
DIV 27 COMMUNICATIONS	2.14%	\$ 14.67	\$ 491,382	1.32%	\$ 5.90	\$ 141,662	1.88%	\$ 11.01	\$ 633,044
DIV 28 ELECTRONIC SAFETY & SECURITY	3.83%	\$ 26.29	\$ 880,605	6.52%	\$ 29.11	\$ 698,670	4.69%	\$ 27.47	\$ 1,579,275
DIV 31 EARTHWORK	1.07%	\$ 7.34	\$ 245,929	0.00%	\$ -	\$ -	0.73%	\$ 4.28	\$ 245,929
DIV 32 EXTERIOR IMPROVEMENTS	3.26%	\$ 22.35	\$ 748,676	0.00%	\$ -	\$ -	2.22%	\$ 13.02	\$ 748,676
DIV 33 UTILITIES	2.04%	\$ 13.99	\$ 468,714	0.00%	\$ -	\$ -	1.39%	\$ 8.15	\$ 468,714
<b>TRADE SUBTOTAL</b>			<b>\$ 22,987,690</b>			<b>\$ 10,720,667</b>			<b>\$ 33,708,356</b>
DESIGN CONTINGENCY	<b>4.00%</b>		\$ 919,508	<b>5.00%</b>		\$ 536,033			\$ 1,455,541
<b>SUBTOTAL</b>			<b>\$ 23,907,197</b>			<b>\$ 11,256,700</b>			<b>\$ 35,163,897</b>
GC MARK UP / OH+P <b>6.00%</b>			\$ 1,434,432			\$ 675,402			\$ 2,109,834
<b>SUBTOTAL</b>			<b>\$ 25,341,629</b>			<b>\$ 11,932,102</b>			<b>\$ 37,273,731</b>
BONDS & INSURANCE <b>2.50%</b>			\$ 633,541			\$ 298,303			\$ 931,843
<b>SUBTOTAL</b>			<b>\$ 25,975,170</b>			<b>\$ 12,230,405</b>			<b>\$ 38,205,574</b>
ESCALATION TO MIDPT 05/2026 <b>4.27%</b>			\$ 1,109,631			\$ 522,470			\$ 1,632,100
<b>SUBTOTAL</b>			<b>\$ 27,084,801</b>			<b>\$ 12,752,874</b>			<b>\$ 39,837,675</b>

BUILDING + SITE \$/GSF IN CURRENT DOLLARS	\$ 775	\$ 510	\$ 664
BUILDING ONLY \$/GSF IN CURRENT DOLLARS	\$ 726	\$ 510	\$ 636

#### ALTERNATES

<b>ADD ALTERNATE 1</b> <i>Replace existing Hypalone roofing with TPO roofing</i>	<b>\$ 1,750,918</b>
<b>ADD ALTERNATE 2</b> <i>Elevator Replacement</i>	<b>\$ 178,293.16</b>
<b>ADD ALTERNATE 3</b> <i>Exterior Freezer Replacement</i>	<b>\$ 59,998.18</b>
<b>ADD ALTERNATE 4</b> <i>Electrical Bid Alternate</i>	<b>\$ 152,299.21</b>

Detailed Cost Estimate



**ADDITION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Division 01 - GENERAL CONDITIONS</b>				<b>950,662</b>
General Conditions	1	LS	810,000.00	810,000
<b>Bid Allowance</b>				
Interior and exterior panel signage	1	LS	20,000.00	20,000
Moisture vapor treatment	20,000	SF	6.03	120,662
<b>Division 02 - EXISTING CONDITIONS</b>				<b>415,233</b>
<b>BUILDING DEMOLITION</b>				
Raze existing single-story east wing	16,000	GSF	19.22	307,558
<b>SITE DEMOLITION</b>				
<b>Hardscape Removals</b>				
Remove staircase w/brick wall & wall mounted handrails	1	LS	5,058.95	5,059
Remove sidewalk	748	SF	1.71	1,277
Remove asphalt	26,761	SF	1.93	51,737
Sawcut pavement	357	LF	3.96	1,412
Remove curb	1,233	LF	4.12	5,083
Remove curb & gutter	190	LF	5.55	1,056
<b>Landscape Removals</b>				
Clear & grub	9,048	SF	0.95	8,603
Remove trees	15	EA	241.66	3,625
<b>Miscellaneous Removals</b>				
Remove fence	295	LF	6.40	1,889
Remove signs	14	EA	104.29	1,460
Remove flagpole	2	EA	297.62	595
Remove wheel stop	7	EA	29.00	203
<b>Site Utility Removals</b>				
Remove grate inlet	1	EA	96.67	97
Remove storm pipe/culvert & associated structure	49	LF	20.97	1,031
Remove storm pipe & associated structure	236	LF	18.43	4,355
Remove underground power line & relocate	618	LF	22.24	13,752
Transportation & disposal including dump fees	10	Pulls	644.00	6,440
Hazmat removal allowance		None Indicated		
<b>Division 03 - CONCRETE</b>				<b>751,515</b>
<b>Footings</b>				
Wall footing	230.21	CY	611.00	140,660
Column footings	25.24	CY	652.73	16,476
Concrete pier	0.62	CY	633.68	394
Retaining wall beam	11.82	CY	611.00	7,224
Mat footing @ elevator	6.45	CY	611.00	3,939
Step footing	44	EA	205.70	9,051
<b>Slab on Grade</b>				
4" Slab on grade @ building area	10,933	SF	9.94	108,655
6" Slab on grade @ recreation yards	10,155	SF	12.59	127,890

**ADDITION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Slab on Deck</b>				
4.75" overall: 3.25" Concrete on 1.5" composite metal deck	16,170	SF	8.90	143,867
5" overall: 3" Concrete on 2" composite metal deck	11,145	SF	9.17	102,203
6" Concrete slab	615	SF	10.42	6,412
<b>Concrete, Foundation walls</b>				
8" Concrete below grade wall	1,325	SF	34.43	45,622
12" Concrete below grade wall	281	SF	39.26	11,033
<b>Stair 1, 4'-3" wide</b>				
Treads & risers	19	EA	392.68	7,461
Landings	45	SF	18.38	818
<b>Miscellaneous Items</b>				
Elevator pit concrete	2	Elev	9,904.75	19,810
<b>Division 04 - MASONRY</b>				<b>2,723,686</b>
<b>Masonry</b>				
Cast stone veneer	525	SF	68.32	35,866
Brick veneer	13,352	SF	45.77	611,072
4" CMU veneer	3,470	SF	41.99	145,695
<b>CMU, Foundation walls</b>				
8" CMU	3,760	SF	24.33	91,458
12" CMU	793	SF	27.64	21,907
15" CMU composite	1,055	SF	32.26	34,021
14" CMU @ rec yard	274	SF	31.26	8,552
19" CMU composite	187	SF	37.26	6,985
<b>CMU Back-UP, Exterior</b>				
8" CMU backup	13,160			
8" grouted solid CMU backup	6,588	SF	24.33	160,258
8" grouted solid CMU backup	3,007	SF	26.64	80,090
10" CMU backup	2,558	SF	25.98	66,459
12" CMU backup	1,007	SF	27.64	27,832
12" grouted solid CMU backup	4,489	SF	29.95	134,419
<b>CMU, Interior Partitions</b>				
S7, S3, Security wall - 6" CMU partition	39,030			
S7, S3, Security wall - 6" CMU partition	755	WSF	29.41	22,204
S1, Perimeter security wall - 8" CMU partition	14,680	WSF	31.54	463,050
S1-1, Perimeter security wall - 8" CMU partition, 1 hr rated	10,988	WSF	33.51	368,249
S1-3, Perimeter security wall - 8" CMU partition 3 hr rated	2,837	WSF	38.11	108,126
S1-2, Interior security wall - 8" CMU partition, 2 hr rated	269	WSF	36.24	9,763
S2, Perimeter security wall - 12" CMU partition	2,287	WSF	36.52	83,524
S2-3, Perimeter security wall - 12" CMU partition, 3 hr rated	976	WSF	41.12	40,119
S5, Interior security wall - 10" CMU partition	764	WSF	34.64	26,482
M1, 8" CMU partition	2,646	WSF	29.29	77,487
M1-1, 8" CMU partition, 1 hr rated	2,070	WSF	31.07	64,312
M1-2, 8" CMU partition, 2 hr rated	759	WSF	32.01	24,281
Mortar solid @ WA5	2,686	WSF	4.27	11,474



**ADDITION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Division 05 - METALS</b>				<b>1,634,607</b>
<b>Steel Frame</b>	6.7	Lbs/SF		
Wide flange, HSS steel	54	TNS	5,700.91	307,678
Joist steel	27	TNS	5,700.91	155,336
Lintel assembly	10	TNS	5,700.91	58,149
Columns	7	TNS	5,700.91	38,490
Miscellaneous connections	15	TNS	5,700.91	83,948
Bracing & moment connection	43	EA	862.08	37,070
<b>Deck</b>				
1 1/2" Metal roof deck	4,037	SF	6.07	24,509
1 1/2" Composite metal deck	16,170	SF	6.07	98,163
<b>Stair, 4' wide</b>				
Treads & risers	19	EA	327.08	6,215
Landings	204	SF	16.21	3,301
<b>Walkway, Stairs &amp; Handrails</b>				
Metal plate walkway @ mezzanine	2,921	SF	49.99	146,047
Guardrail pipe @ stair & walkway	434	LF	335.86	145,644
Stairs to mezzanine access	3	EA	16,466.84	49,401
Handrail	171	LF	247.62	42,342
Handrail with guard rail	67	LF	335.86	22,570
<b>Exterior and Interior Miscellaneous Metals</b>				
Elevator pit ladder	2	EA	204.37	409
Elevator pit grates	2	EA	1,032.49	2,065
Elevator sill supports	4	EA	916.83	3,667
<b>Miscellaneous</b>				
RFA4, Corrugated metal overhang @ recr. yard	1,070	SF	84.69	90,588
RFA5, Security mesh grating @ recr. yard	2,977	SF	71.84	213,873
Misc. metals allowance	33,500	GSF	3.14	105,144
<b>Division 06 -WOODS, PLASTICS, COMPOSITES</b>				<b>125,691</b>
Rough Carpentry	33,500	GSF	1.27	42,487
<b>Custom</b>				
Reception desk @ welcome center w/ 4" thick wood countertop	25	LF	1,129.71	28,243
<b>Countertop</b>	<b>1.27 \$/ GSF</b>			
Solid surface counter	273	SF	92.28	25,191
<b>Casework</b>				
Base cabinet, PLAM	46	LF	325.25	14,962
Wall cabinet closed, PLAM	14	LF	176.73	2,474
<b>Shelving</b>	<b>0.26 \$/ GSF</b>			
Metal utility shelving	143	LF	61.51	8,783
<b>Window Sill</b>	<b>0.11 \$/ GSF</b>			
Solid surface sill	55	LF	65.04	3,551

**ADDITION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Division 07 - THERMAL &amp; MOISTURE PROTECTION</b>				<b>1,243,235</b>
<b>Roofing</b>				
RFA1- Roofing assembly	16,170	SF	35.28	570,462
RFA2- Roofing assembly	4,037	SF	36.37	146,838
<b>Roofing Accessories</b>				
Metal coping	1,490	SF	21.98	32,739
Roof accessories: misc.	20,207	SF	0.99	19,910
<b>Soffits &amp; Fascia</b>				
Canopy assembly	900	SF	108.48	97,636
Exterior column wrap, aluminum	8	EA	3,064.03	24,512
Interior chase cover	3	EA	1,981.85	5,946
<b>Exterior Wall Assembly</b>				
WA7, MCM panel on 6" stud	546	SF	58.15	31,766
MCM panel only, backup incl. other areas	462	SF	37.56	17,337
Skylight curb wall	238	SF	22.03	5,244
<b>Exterior Wall Back-up Assembly</b>				
Air/vapor barrier	14,742	SF	2.50	36,853
Parapet insulation	584	SF	2.50	1,460
<b>Caulking and Sealants</b>				
General caulking & sealants & safing	33,500	GSF	0.84	28,012
Spray fireproofing	33,500	GSF	4.60	154,236
Firestopping / fire safing	33,500	GSF	0.29	9,776
<b>Dampproofing / Waterproofing</b>				
Waterproofing @ foundation walls	7,674	SF	7.88	60,508
<b>Division 08 - OPENINGS</b>				<b>324,392</b>
<b>Frames</b>				
Steel single frame	74	EA	631.81	46,754
Steel double frame	1	EA	1,062.37	1,062
<b>Doors</b>				
Steel leaf	49	Leafs	921.47	45,152
Solid core wood leaf	27	Leafs	1,198.10	32,349
Grout fill Steel frames	88	EA	44.97	3,958
Premium for STC rated doors	10	EA	89.43	894
Premium for fire rated	4	EA	175.46	702
<b>Finish Hardware</b>				
Standard hardware set	76	EA	874.48	66,461
<b>Interior Glazing</b>				
Storefront assembly, non detention type, 1/4" clear	93	SF	91.57	8,511
Window assembly	76	SF	75.46	5,705
Sidelite, 1/4" clear	40	SF	69.56	2,762
Sidelite, grade 2, security typ.	24	SF	171.16	4,072
<b>Interior Storefront Doors</b>				
Storefront doors, interior	2.00	Leafs	5,697.78	11,396

**ADDITION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Exterior Glazing</b>				
Storefront assembly, non detention type	571	SF	96.65	55,160
Window inset assembly	319	SF	82.03	26,159
<b>Exterior Storefront Doors &amp; Glazed Entry Doors</b>				
Storefront doors, exterior	2.00	Leafs	6,078.78	12,158
<b>Exterior Door Thermal, Moisture Treatments</b>				
Weatherstripping	4	EA	185.52	742
Thresholds	5	Leafs	79.42	397
<b>Division 09 - FINISHES</b>				<b>719,284</b>
<b>Drywall Partitions</b>				
	16,220			
P5, 3 5/8" stud + 5/8" GWB 1s + sound attenuating batt insulation	4,581	WSF	13.97	64,006
P1, 3 5/8" stud + 5/8" GWB b.s + sound attenuating batt insulation	4,490	WSF	16.40	73,639
P2, 6" stud + 5/8" GWB b.s + sound attenuating batt insulation	1,142	WSF	19.30	22,034
P3, 2 1/2" stud + 5/8" GWB 1s + sound attenuating batt insulation	5,226	WSF	6.92	36,188
P4, 1 5/8" stud + 5/8" GWB 1s + sound attenuating batt insulation	229	WSF	6.23	1,424
P6, 8" stud + 5/8" GWB b.s + sound attenuating batt insulation	496	WSF	22.92	11,376
P4, 7/8" stud + 5/8" GWB 1s	57	WSF	5.21	297
<b>Ceiling Finishes</b>				
ACT: 2' x 2', in suspended grid	8,075	SF	4.51	36,410
ACT: 2' x 2', in suspended grid with hold down clips	2,721	SF	5.09	13,856
ACT: 2' x 2', in acoustical wood look ceiling panels in suspended grid	341	SF	6.25	2,132
GWB on mtl std	1,306	SF	8.98	11,730
GWB exterior soffit ceiling system	150	SF	12.23	1,828
<b>Bulkheads &amp; Trim</b>				
Shallow bulkheads	200	LF	21.98	4,386
<b>Floor</b>				
	31,290			
Porcelain floor tile	1,588	SF	15.67	24,890
Resinous flooring	7,043	SF	8.70	61,279
LVT flooring	1,314	SF	4.21	5,528
Carpet tile - A & B	2,478	SF	5.83	14,447
Linoleum flooring	4,967	SF	8.53	42,347
SDT flooring	594	SF	9.96	5,919
Sealed concrete @ cells	4,858	SF	2.68	13,022
TCF flooring	1,153	SF	3.30	3,803
Concrete with cure & seal finish @ detention cells	4,548	SF	3.60	16,351
Concrete finish @ rec. yard	2,508	SF	3.60	9,017
Rubber floor tile / Resilient stair tread / Resilient stair riser	237	SF	6.14	1,456
<b>Base Finishes</b>				
Resilient base	1,234	LF	2.00	2,474
Porcelain tile base	378	LF	15.67	5,932
<b>Wall Finishes</b>				
Glazed wall tile @ toilet rms	860	WSF	14.72	12,658
Epoxy paint	3,671	WSF	9.16	33,628
Resinous wall finish	2,254	WSF	9.61	21,651
Metal panels @ phone area	1	LS	4,575.97	4,576
Acoustical panels @ dayroom, lobby & library		None Indicated		
<b>Wall Graphic &amp; MISC</b>				
Vinyl wall murals @ dayroom, lobby & library		None Indicated		

**ADDITION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Painting</b>				
Exterior & interior painting	33,500	GSF	4.81	160,999
<b>Division 10 - SPECIALTIES</b>				<b>195,139</b>
<b>Toilet Accessories</b>				
Grab bars	6	SET	193.17	1,159
Toilet paper dispenser	6	EA	206.39	1,238
Sanitary napkin disposal	6	EA	179.72	1,078
Soap dispensers	6	EA	133.48	801
Paper towel dispenser	4	EA	330.73	1,323
Curtain/ rod/ hooks at shower	7	EA	77.00	539
Shower seat	7	EA	437.56	3,063
Mop racks/ holder	2	EA	282.98	566
<b>Mirror</b>				
Mirror	6	EA	145.11	871
<b>Fire Protection Specialties</b>	<b>0.08 \$/ GSF</b>			
Extinguishers	7	EA	160.70	1,125
Cabinet, fire ext, stainless stl	7	EA	228.67	1,601
<b>Signage, Graphics</b>	<b>1.17 \$/ GSF</b>			
Exterior signage, building mounted	36	EA	379.93	13,677
Interior, room signs	193	EA	122.02	23,550
Way finding signage	10	EA	180.47	1,805
<b>Security Mesh Panels</b>	<b>3.66 \$/ GSF</b>			
Security wire mesh panels/partition	4,377.66	SF	27.97	122,457
<b>Miscellaneous</b>	<b>0.61 \$/ GSF</b>			
Display case, corner guards	33,500	GSF	0.61	20,287
<b>Division 11 - EQUIPMENT</b>				<b>2,366,081</b>
<b>Non-Detention Grade Equipment</b>				
<b>Residential Appliances</b>		By Owner		
Refrigerators, freezer, microwaves		By Owner		
<b>Classroom FFE</b>		By Owner		
<b>Miscellaneous Equipment</b>	33,500	GSF	0.76	25,581
Media Boards, projection screens,		Included Above		
Projection Screens		Included Above		
Lockers and Benches		Included Above		
Non Detention Athletic Equipment		Included Above		
Medical & Dental Equipment		Included Above		
Loading Dock Equipment		Included Above		
Solid Waste Handling Equipment		Included Above		

**ADDITION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Detention Grade Equipment</b>				
<b>Doors &amp; Frames</b>	<b>5.29</b>	<b>\$/ GSF</b>		
12 GA Single frame	58	EA	786.16	45,597
12 GA Double frame	-	EA	1,166.06	-
12 GA Doors	58	EA	1,905.06	110,493
12 GA Sliding doors & frames	5	EA	4,207.15	21,036
Detention hardware sets	58	EA	1,932.06	112,060
<b>Detention Cells Enclosures Systems</b>	<b>24.78</b>	<b>\$/ GSF</b>		
Cell encl., regular, 12'x10'x7', including hinged door	74	EA	10,435.21	772,205
Cell encl., ADA, 12'x10'x8', including hinged door	5	EA	11,572.62	57,863
<b>Detention Glass Systems</b>	<b>14.88</b>	<b>\$/ GSF</b>		
Interior detention glass	636	SF	300.64	191,312
Exterior detention glass	684	SF	364.94	249,454
Storefront assembly, color tinted glass, detention type	192	SF	300.64	57,853
<b>Detention Security Ceiling</b>	<b>6.75</b>	<b>\$/ GSF</b>		
Security plank metal ceiling assembly	4,010	SF	56.40	226,194
Secure GWB on mtl std	3,784	SF	20.84	78,855
<b>Detention Equipment &amp; Furnishing</b>	<b>3.76</b>	<b>\$/ GSF</b>		
Bed, single	79	EA	1,595.51	126,046
<b>Detention Grade Standard Toilet Accessories &amp; Mirrors</b>	<b>33,500</b>	<b>GSF</b>	<b>4.19</b>	<b>140,201</b>
<b>Detention Special</b>	<b>4.52</b>	<b>\$/ GSF</b>		
Access doors	23	EA	596.11	13,711
Miscellanoues, including security fasteners @ inmates occupied areas	1	LS	137,620.58	137,621
<b>Division 12 - FURNISHINGS</b>				<b>24,171</b>
<b>Floor Mats</b>				
Walk-off mat w/ frame	120	SF	44.57	5,349
<b>Window Treatment</b>	<b>0.56</b>	<b>\$/ GSF</b>		
Manual roller shades/ blinds @ interior glazing	1,085	SF	12.81	13,895
Manual roller shades/ blinds @ exterior glazing	350	SF	14.08	4,927
<b>Division 13 - SPECIAL CONSTRUCTION</b>				<b>None Indicated</b>
<b>Division 14 - CONVEYING EQUIPMENT</b>				<b>281,593</b>
<b>Elevators</b>				
Passenger elevators	4	Stops	70,398.26	281,593
<b>Division 21 - FIRE PROTECTION</b>				<b>255,270</b>
New Sprinkler System	33,500	GSF	7.62	255,270
<b>Division 22 - PLUMBING</b>				<b>1,892,338</b>

**ADDITION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Equipment</b>			<b>2.79</b>	
Quote, harry eklof	1	LS	44,205.53	44,206
Neutralizer, price included above, install only	1	EA	559.69	560
Common vent connector w/ cascade cable, price included above, install only	1	EA	559.69	560
4 unit Side by side Manifold Kit, price included above, install only	1	EA	559.69	560
2 unit Side by side Manifold Kit, price included above, install only	1	EA	559.69	560
GWH-xx, Gas water heater, price included above, install only	4	EA	1,399.24	5,597
RCP-1, Recirculating pump, 10 GPM	1	EA	3,454.85	3,455
Domestic water booster pump	1	EA	11,634.54	11,635
ET-1, Expansion tank, 13.2 Gal	1	EA	7,544.69	7,545
SP-1-SP-2, Sump pump, 50 GPM	2	EA	2,184.85	4,370
WHA-C,E, Water hammer arrestor	8	EA	387.46	3,100
TMV-1, Thermostatic mixing valve, 96 GPM	1	EA	5,359.85	5,360
TMV-3, Thermostatic mixing valve, 29 GPM	4	EA	1,408.51	5,634
TMV-4, Thermostatic mixing valve, 2 GPM	1	EA	323.96	324
<b>Fixtures</b>			<b>21.16</b>	
LA-1, Wall-hung lavatory (Accessible) with manually operated faucet	9	EA	647.92	5,831
MB-1, Mop basin	7	EA	1,663.92	11,647
WC-1, Floor mounted water closet, Accessible	9	EA	1,733.89	15,605
PLA-1, Wall hung lavatory	1	EA	1,046.41	1,046
PSH-1, Individual cabinet shower	5	EA	3,734.69	18,673
PSH-2, Individual cabinet shower	7	EA	4,369.69	30,588
PWA-1, Combination fixture	10	EA	4,369.69	43,697
PWA-2, Combination fixture	74	EA	5,004.69	370,347
PWC-1, Floor mounted water closet, Accessible	1	EA	1,860.89	1,861
TD-1 2 ft trench drain	3	EA	733.48	2,200
AD-1, Area drain	7	EA	1,536.92	10,758
3" FD-1,FD-2, Floor drain	30	EA	704.96	21,149
SK-1,SK-2, Sink-single basin	5	EA	2,044.92	10,225
WSB-1, Icemaker outlet box	1	EA	161.98	162
EWC-1, Bi-level water cooler with bottle filling station	1	EA	3,949.92	3,950
FCO, Floor cleanout	28	EA	196.96	5,515
Pinned cleanout	2	EA	228.71	457
Rough-ins	200	EA	774.92	154,985
<b>Domestic Water Piping</b>			<b>5.46</b>	
Piping, copper, w/ fittings & hangers, 1/2"	247	LF	41.70	10,290
Piping, copper, w/ fittings & hangers, 3/4"	129	LF	48.08	6,210
Piping, copper, w/ fittings & hangers, 1"	117	LF	54.84	6,392
Piping, copper, w/ fittings & hangers, 1 1/2"	137	LF	70.41	9,612
Piping, copper, w/ fittings & hangers, 2"	237	LF	92.10	21,856
Piping, copper, w/ fittings & hangers, 2 1/2"	295	LF	113.41	33,461
Piping, copper, w/ fittings & hangers, 3"	58	LF	149.52	8,635
Piping, copper, w/ fittings & hangers, 4"	165	LF	235.73	38,859
Piping, copper, w/ fittings & hangers, HWR branch	253	LF	48.08	12,168
Piping, copper, w/ fittings & hangers, HW branch	264	LF	59.06	15,565
Piping, copper, w/ fittings & hangers, CW branch	282	LF	70.41	19,889
<b>Domestic Water Pipe Insulation</b>			<b>0.89</b>	
1/2"	247	LF	7.75	1,912
3/4"	129	LF	9.37	1,210
1"	117	LF	10.99	1,281
1 1/2"	137	LF	14.23	1,942
2"	237	LF	15.85	3,761

**ADDITION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
2 1/2"	295	LF	17.47	5,154
3"	58	LF	19.09	1,102
4"	165	LF	20.71	3,414
HWR branch	253	LF	10.64	2,692
HW branch	264	LF	12.26	3,231
CW branch	282	LF	14.23	4,019
<b>Sanitary/Waste/Vent System</b>				
<b>Sanitary pipe and fittings, above grade</b>			<b>4.49</b>	
Piping, cast iron, w/ fittings & hangers, 1 1/2"	38	LF	48.20	1,822
Piping, cast iron, w/ fittings & hangers, 2"	626	LF	51.77	32,398
Piping, cast iron, w/ fittings & hangers, 3"	643	LF	55.34	35,562
Piping, cast iron, w/ fittings & hangers, 4"	337	LF	79.08	26,653
Piping, cast iron, w/ fittings & hangers, 6"	477	LF	101.41	48,341
Piping, cast iron, w/ fittings & hangers, San branch	102	LF	51.77	5,273
3" VTR	1	EA	260.46	260
<b>Storm water piping</b>				
<b>Storm Water Management, above grade</b>			<b>0.91</b>	
Piping, cast iron, w/ fittings & hangers, 6"	23	LF	101.41	2,343
Piping, cast iron, w/ fittings & hangers, 8"	97	LF	134.98	13,039
Piping, cast iron, w/ fittings & hangers, SW branch	50	LF	79.08	3,985
RD-1, Roof drain	15	EA	387.46	5,812
RD-2, Roof drain	2	EA	387.46	775
SRD-1, Secondary roof drain	12	EA	387.46	4,650
<b>Pump discharge</b>			<b>0.20</b>	
Piping, copper, w/ fittings & hangers, 1 1/2"	95	LF	70.41	6,654
Gas equipment quick connects	4	EA	774.92	3,100
			<b>0.13</b>	
2" Connect to existing	7	EA	260.46	1,823
4" Connect to existing	2	EA	1,232.35	2,465
			<b>15.24</b>	
Additional plumbing piping allowance	33,500	GSF	15.24	510,540
<b>Special</b>				
Trade contractor general conditions	1	LS	172,030.77	172,031
Systems cleaning, testing, commissioning			Included Above	
Systems identification			Included Above	
Fire stop penetrations			Included Above	
<b>Division 23 - HVAC</b>				<b>3,337,470</b>
<b>Equipment</b>			<b>25.61</b>	
RTU-A - 6460 CFM - Air handling unit	1	EA	187,449.43	187,449
DOAS-HBC - 6460 CFM - Rooftop units with enthalpy wheel	1	EA	142,067.93	142,068
DOAS-HD - 3235 CFM - Rooftop unit with enthalpy wheel	1	EA	96,826.93	96,827
DOAS-HA-1/2 - 1325 CFM - Rooftop units with enthalpy wheel	2	EA	41,971.24	83,942
DSS-1/2/3/4 - 420 CFM - Ductless split system	4	EA	7,270.25	29,081
DSS-5/6/7/8 - 380 CFM - Ductless split system	5	EA	6,848.75	34,244
SEF-4 - 10775 CFM - Exhaust fan	1	EA	24,287.89	24,288
SEF-HD - 9500 CFM - Exhaust fan	1	EA	21,600.83	21,601
SSF-4 - 8980 CFM - Exhaust fans	1	EA	20,504.93	20,505
SEF-H-B/C - 8750 CFM - Exhaust fans	2	EA	20,020.21	40,040
SSF-HD - 7960 CFM - Exhaust fans	1	EA	18,355.28	18,355
SSF-H-B/C - 7320 CFM - Exhaust fans	2	EA	17,006.48	34,013
SSF-5 - 4220 CFM - Exhaust fans	1	EA	12,805.95	12,806

**ADDITION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
SEF-5C - 3950 CFM - Exhaust fan	1	EA	12,047.25	12,047
SSF-5C - 3305 CFM - Exhaust fans	1	EA	10,234.80	10,235
SEF-HA-2/4 - 3400 CFM - Exhaust fans	1	EA	10,501.75	10,502
SSF-HA-2/4 - *Not Sized* - Exhaust fans	2	EA	5,004.79	10,010
EF-14 - 535 CFM CFM - Exhaust fan	1	EA	2,080.90	2,081
EF-16 - 535 CFM - Exhaust fan	1	EA	2,080.90	2,081
EF-17 - 535 CFM - Exhaust fan	1	EA	2,080.90	2,081
EF-15 - 275 CFM - Exhaust fan	1	EA	2,080.90	2,081
EF-10 - 260 CFM - Exhaust fan	1	EA	2,080.90	2,081
EF-11/12 - 200 CFM - Exhaust fans	2	EA	2,080.90	4,162
EF-18 - 140 CFM - Exhaust fan	1	EA	2,080.90	2,081
EF-13 - 75 CFM - Exhaust fan	1	EA	2,080.90	2,081
EUH-xx - Electric unit heater	7	EA	1,720.92	12,046
HWUH-1 - 245 CFM - Hot water unit heater	1	EA	1,720.92	1,721
TU-X - Terminal unit	18	EA	2,080.90	37,456
<b>Air Distribution</b>			<b>32.30</b>	
Sheet metal ductwork and accessories	40,482	LB	16.15	653,919
Duct liner/insulation	21,176	SF	11.06	234,233
Flex duct	615	LF	9.62	5,918
Grilles & registers	445	EA	300.74	133,831
VD/M/SD - Dampers	186	EA	230.49	42,872
SB-Security bars	33	EA	230.49	7,606
Louver 12x4	1	EA	438.96	439
Louver 24x12	2	EA	860.46	1,721
Louver 30x30	1	EA	1,562.96	1,563
<b>Mechanical Piping &amp; Insulation</b>				
<b>Heating hot water Piping &amp; Insulation</b>			<b>5.07</b>	
Piping, copper, w/ fittings & hangers, 3/4"	739	LF	51.29	37,916
Piping, copper, w/ fittings & hangers, 1"	58	LF	58.04	3,352
Piping, copper, w/ fittings & hangers, 1-1/2"	47	LF	73.09	3,453
Piping, copper, w/ fittings & hangers, 2"	657	LF	82.07	53,944
Piping, copper, w/ fittings & hangers, 2-1/2"	227	LF	96.95	21,988
Piping, black steel, Sch 40, w/ fittings & hangers, 4"	122	LF	117.99	14,371
3/4" Insulation	739	LF	10.48	7,745
1" Insulation	58	LF	12.62	729
1-1/2" Insulation	47	LF	21.17	1,000
2" Insulation	657	LF	22.92	15,067
2-1/2" Insulation	227	LF	25.45	5,771
4" Insulation	122	LF	35.96	4,380
<b>Condensate Drain</b>			<b>0.55</b>	
3/4" D	103	LF	58.04	5,973
1-1/4" D	99	LF	69.42	6,851
1-1/2" D	72	LF	77.71	5,630
<b>Additional HVAC allowance</b>			<b>5.72</b>	
Additional HVAC allowance	33500	GSF	5.72	191,453
<b>Automatic Controls</b>			<b>21.32</b>	
Automatic Controls	375	CP	1,905.00	714,375
<b>Miscellaneous</b>				
Miscellaneous	1	LS	303,406.38	303,406
General Conditions		Included Above		
BIM Coordination		Included Above		
Coring, sleeves & fire stopping		Included Above		
Startup and testing		Included Above		
Rigging		Included Above		
Vibration isolation		Included Above		
Commissioning		Included Above		



**ADDITION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Division 26 - ELECTRICAL</b>				<b>2,912,016</b>
<b>Temporary Electric</b>				
Temporary power service & main equipment	1	EA	29,206.23	29,206
Temporary lighting and receptacles	33,500	GSF	0.51	17,012
<b>Power &amp; Distribution</b>				
Short circuit, coordination & arc flash study	1	EA	25,400.00	25,400
Utility company meter socket & empty conduit	1	EA	635.00	635
Main service Disconnect, 1600A, NEMA 3R	1	EA	45,591.87	45,592
MSB, Main switchboard, 1600A	1	EA	46,892.96	46,893
CT cabinet, 1600A, NEMA 3R	1	EA	2,920.62	2,921
Distribution panel, 600A MCB	1	EA	13,999.96	14,000
Distribution panel, 400A MCB	1	EA	10,761.65	10,762
Branch panelboard, 400A MCB	2	EA	8,571.18	17,142
Branch panelboard, 225A MCB	5	EA	5,523.46	27,617
Branch panelboard, 225A MLO	2	EA	4,380.46	8,761
Branch panelboard, 100A MCB	1	EA	3,428.25	3,428
Branch panelboard, 100A MLO	2	EA	2,856.75	5,713
Distribution Panel, TVSS / SPD, surge protection	3	EA	1,095.23	3,286
Branch Panel, TVSS / SPD, surge protection	4	EA	769.87	3,079
Panel support hardware (per section)	14	EA	190.41	2,666
Transformer w/ flex, CU, 480Vx120/208V, 3ph, 30 kVA	1	EA	12,336.36	12,336
Transformer w/ flex, CU, 480Vx120/208V, 3ph, 75 kVA	1	EA	20,160.94	20,161
Transformer w/ flex, CU, 480Vx120/208V, 3ph, 112.5 kVA	1	EA	23,215.74	23,216
Transformer w/ flex, CU, 480Vx120/208V, 3ph, 150 kVA	1	EA	32,335.54	32,336
Grounding for transformers	4	EA	261.87	1,047
<b>Emergency Power Generator &amp; Transfer Switches</b>				
Diesel Generator, 1000KW	1	EA	708,015.58	708,016
Fuel, assume full load for 48 hours	4095.36	GAL	6.35	26,006
Generator annunciator panel	1	EA	4,571.25	4,571
ATS-O, 1600A	1	EA	37,545.15	37,545
ATS-S 225A	1	EA	13,524.93	13,525
Generator docking station, 100A	1	EA	8,762.25	8,762
<b>Primary Power</b>				
NOTE: Primary service cable by electric company NIC		NIC		
Concrete encased duct bank w/excav, (2)6" allowance	200	LF	85.38	17,076
PVC adapter to rigid elbow & stub up, 6"	4	EA	1,515.62	6,062
Concrete pad for transformer	1	EA	4,316.87	4,317
Misc. coordination for incoming services	1	EA	3,173.12	3,173
<b>Secondary Power</b>				
Concrete encased duct bank w/excav, (6)4" allowance	50	LF	139.63	6,982
PVC adapter to rigid elbow & stub up, 4"	12	EA	811.47	9,738
Wire installed in ductbank, (5) Sets 2#500	55	LF	336.29	18,496
<b>Feeders &amp; Misc. Electrical Distribution</b>				
Concrete encased duct bank w/excav, (6)4" allowance	35	LF	139.63	4,887
PVC adapter to rigid elbow & stub up, 4"	12	EA	811.47	9,738
Wire installed in ductbank, (4) Sets of 4#350 1#3/0G	40	LF	349.67	13,987
(5) sets of 4" EMT w/ elbows, fittings, hangers & 4#500, 1#3/0G	45	LF	765.25	34,436
(2) sets of 2" EMT w/ elbows, fittings, hangers & 4#3/0, 1#3G	360	LF	112.27	40,416
2-1/2" EMT w/ elbows, fittings, hangers & 4#4/0, 1#4G	330	LF	72.32	23,866

**ADDITION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Branch Power</b>				
Duplex receptacle w/ plate, box & connectors	277	EA	61.36	16,996
GFCI duplex receptacle w/ plate, box & connectors	26	EA	76.88	1,999
WP-GFCI duplex receptacle w/ plate, box & connectors	6	EA	126.93	762
FB Duplex receptacle in floorbox w/ comm area	12	EA	563.44	6,761
Power for CATV outlet adjacent to comm outlet	31	EA	61.36	1,902
Power for video visit station adjacent to comm outlet	21	EA	61.36	1,289
Power for monitor outlet adjacent to comm outlet	4	EA	61.36	245
Control relay, power	4	EA	199.98	800
Mushroom switch	2	EA	155.53	311
Junction box	2	EA	111.08	222
3/4" EMT w/ couplings, hangers & branch wire	7,660	LF	10.03	76,817
<b>Motor &amp; Equipment Connections</b>				
Elevator connection, complete	2	EA	5,042.30	10,085
RTU-A conn, 3pH, 100A, N3R	1	EA	1,404.77	1,405
VFD for RTU-A, Standard, NEMA-3R, 7.5HP	1	EA	4,624.73	4,625
DOAS-HD conn, 3pH, 60A, N3R	1	EA	936.06	936
VFD for DOAS-HD, Standard, NEMA-3R, 3.1HP	1	EA	4,240.32	4,240
DOAS-HA 1/2 conn, 3pH, 30A, N3R	2	EA	705.26	1,411
VFD for DOAS-HA, Standard, NEMA-3R, 1.2HP	2	EA	3,907.61	7,815
DOAS-HBC - 3pH, 20A, N3R	1	EA	668.40	668
VFD for DOAS-HBC, Standard, NEMA-3R, 4HP	1	EA	4,240.32	4,240
DSS-x conn, 1pH, 20A	9	EA	216.94	1,952
CU-x conn, 208V, 1pH, 20A, N3R	9	EA	324.50	2,921
SEF-4 conn, 3pH, 60A, N3R	1	EA	936.06	936
VFD for SEF-4 , Standard, NEMA-3R, 7.5HP	1	EA	4,624.73	4,625
SEF-HD conn, 3pH, 60A, N3R	1	EA	936.06	936
VFD for SEF-HD , Standard,NEMA-3R, 7.5HP	1	EA	4,624.73	4,625
SSF-4 conn, 3pH, 60A, N3R	1	EA	936.06	936
VFD for SSF-4 , Standard,NEMA-3R, 5HP	1	EA	4,240.32	4,240
SEF-H-B/C conn, 3pH, 60A, N3R	2	EA	936.06	1,872
VFD for SEF-H - B/C , Standard,NEMA-3R, 7.5HP	2	EA	4,624.73	9,249
SSF-5 conn, 3pH, 60A, N3R	1	EA	936.06	936
VFD for SSF-5 , Standard,NEMA-3R, 5HP	1	EA	4,240.32	4,240
SSF-5C conn, 3pH, 60A, N3R	1	EA	936.06	936
VFD for SSF-5C , Standard,NEMA-3R, 5HP	1	EA	4,240.32	4,240
SEF-5 conn, 3pH, 40A, N3R	1	EA	857.12	857
VFD for SEF-5 , Standard,NEMA-3R, 2HP	1	EA	3,907.61	3,908
SEF-5C conn, 3pH, 40A, N3R	1	EA	857.12	857
VFD for SEF-5C , Standard,NEMA-3R, 2HP	1	EA	3,907.61	3,908
SSF-HD conn, 3pH, 60A, N3R	1	EA	936.06	936
VFD for SSF-HD , Standard, NEMA-3R, 5HP	1	EA	4,240.32	4,240
SSF-H-B/C conn, 3pH, 60A, N3R	2	EA	936.06	1,872
VFD for SSF-H-B/C , Standard, NEMA-3R, 5HP	2	EA	4,240.32	8,481
SEF-HA-2 conn, 3pH, 40A, N3R	1	EA	857.12	857
VFD for SEF-HA-2 , Standard, NEMA-3R, 3HP	1	EA	3,907.61	3,908
SSF-HA-4 conn, 3pH, 30A	1	EA	491.84	492
VFD for SSF-HA-4 , Standard, 2HP	1	EA	3,556.36	3,556
SSF-HA-2 conn, 3pH, 30A	1	EA	491.84	492
VFD for SSF-HA-2 , Standard, 2HP	1	EA	3,556.36	3,556
EF- x conn, 1pH, 20A	8	EA	216.94	1,735
EUH-xx conn, 1pH, 20A	7	EA	216.94	1,519
HWUH-1 conn, 1pH, 20A	1	EA	216.94	217
TU-X conn, 1pH, 20A	18	EA	216.94	3,905
GWH-xx conn, 1pH, 20A	4	EA	216.94	868
RCP-1 conn, 1pH, 20A	1	EA	216.94	217
Elevator sump pump conn, 1pH, 20A	2	EA	216.94	434
Booster pump, 3pH, 60A	1	EA	721.96	722

**ADDITION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
Access control connections, 20A	113	EA	216.94	24,514
3/4" EMT w/ fittings, hangers & branch wire	8,200.00	LF	11.00	90,212
3/4" EMT w/ couplings, hangers & 3#10, 1#10G	200.00	LF	12.92	2,585
3/4" EMT w/ couplings, hangers & 3#8, 1#10G	150.00	LF	18.11	2,717
1-1/4" EMT w/ elbows, fittings, hangers & 3#6, 1#10G	900.00	LF	21.97	19,775
1-1/4" EMT w/ elbows, fittings, hangers & 3#3, 1#8G	100.00	LF	36.00	3,600
<b>Lighting fixture</b>				
A1 - 2x4 Flat panel LED	41	EA	348.44	14,286
A3 - 2 x 2 Flat panel LED w/ battery pack	1	EA	547.19	547
A5 - 2 x 2 Flat panel LED	26	EA	333.04	8,659
A7 - 2 x 2 Flat panel LED w/ battery pack	20	EA	531.79	10,636
B1 - 2 x 4 Vandal resist Lens LED	18	EA	1,161.75	20,912
B3 - 2 x 4 Vandal resist Lens LED w/ battery pack	8	EA	1,360.51	10,884
B5 - 2 x 2 Vandal resist Lens LED	28	EA	1,056.84	29,591
B7 - 2 x 2 Vandal resist Lens LED w/ battery pack	23	EA	1,269.55	29,200
C1 - 1 x 4 Vandal resist Lens LED	5	EA	594.84	2,974
C3 - 1 x 4 Vandal resist Lens LED w/ battery pack	5	EA	793.59	3,968
D1 - 4' Max Security, Tamper proof	104	EA	1,084.75	112,814
D2 - 4' Max Security w/ battery pack, Tamper proof	43	EA	1,283.51	55,191
D4 - 4' Max Security w/ NL, Tamper proof	79	EA	1,084.75	85,695
G1 - Downlight LED	12	EA	650.67	7,808
G3 - Downlight LED w/ battery pack	5	EA	849.43	4,247
G4 - Downlight LED - DL	10	EA	650.67	6,507
H1 - Vandal resist industrial LED	8	EA	517.84	4,143
J1 - 4' Wrap around LED	1	EA	333.04	333
K1 - 4' Industrial	21	EA	622.75	13,078
K2 - 4' Industrial w/ battery pack	13	EA	821.51	10,680
M1 - 4' Stair fixture LED	6	EA	440.84	2,645
R2 - Exterior wall mount LED w/ battery pack	30	EA	1,003.43	30,103
V1 - Chase wall mount LED	27	EA	440.84	11,903
Exit lights	16	EA	333.04	5,329
Lighting rough-in box w/ connectors	550	EA	43.74	24,058
3/4" EMT w/ couplings, hangers & branch wire	11,000	LF	11.97	131,720
<b>Lighting controls</b>				
S - Single pole switch w/ plate, box & conn	51	EA	124.76	6,363
S 3 - Three pole switch w/ plate, box & conn	4	EA	127.38	510
SOS - Switch with occupancy sensor w/ plate, box & conn	15	EA	296.47	4,447
SOD - Dimmer switch with occupancy sensor w/ plate, box & conn	29	EA	296.47	8,598
SD - Dimming switch w/ plate, box & conn	4	EA	227.17	909
Occupancy sensor w/ plate, box & conn	13	EA	296.47	3,854
Lighting control relays w/ conductor, allowance	1	LS	55,240.04	55,240
Lighting control cable	2,320	LF	11.97	27,781
<b>Grounding &amp; Lightning Protection</b>				
Grounding allowance	33,500	GSF	0.87	28,978
Lightning Protection system allowance	33,500	GSF	0.78	26,054
<b>Commissioning of Electrical Systems</b>				
Electric systems testing & commissioning support	1	LS	389,454.79	389,455

**ADDITION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Division 27 - COMMUNICATIONS</b>				491,382
<b>Telecom Conduit, Cable Tray &amp; Raceways</b>				
3/4" Fire rated plywood backboard	904.00	SF	8.47	7,656
Ladder tray w/ supports, 12" x 4"	62.00	LF	53.78	3,335
Ladder cable tray 90 elbow and Ts, 12" x 4"	3.00	EA	499.06	1,497
Cable tray basket type w/ supports	623.00	LF	38.33	23,879
Cable tray basket type 90 elbow and Ts	12.00	EA	307.70	3,692
Telecom system grounding	1.00	LS	8,265.96	8,266
Telecom riser conduit allowance	1.00	LS	9,093.26	9,093
2" Fire rated sleeves	4.00	EA	824.46	3,298
Telecom outlet box w/ EMT stub-up	87	EA	128.42	11,173
WA - Wireless access point rough-in box	28	EA	128.42	3,596
J-Hook cable support, drop(s) to corridor	230	EA	5.03	1,157
<b>Telecom Racks, Panels &amp; Backbone Cable</b>				
MDF room racks, patch panels, blocks & misc. allowance	1.00	EA	20,996.52	20,997
IDF room racks, patch panels, blocks & misc. allowance	2.00	EA	13,308.26	26,617
Telecom backbone cabling	1.00	LS	12,480.96	12,481
<b>Telecom Horizontal Cabling &amp; Terminations</b>				
1 - Telecom plate w/ (1) Cat 6A jack	45	EA	24.42	1,099
2 - Telecom plate w/ (2) Cat 6A jack	8	EA	37.54	300
4 - Telecom plate w/ (4) Cat 6A jacks	34	EA	54.46	1,852
WA - Wireless point cable w/ (2) Cat 6A	28	EA	37.54	1,051
Category 6A, plenum cable - 4 pair	37,950	LF	5.66	214,888
Cat 6A connector at patch panel	253	EA	8.27	2,092
<b>AV / Intercom Systems</b>				
M - Video monitor back box w/ conduit stub-up	14	EA	454.66	6,365
Inmate emergency intercom back box w/ conduit stub-up	79	EA	157.08	12,409
Intercomm wall station back box w/ conduit stub-up	88	EA	157.08	13,823
Master intercom back box w/ conduit stub-up	4	EA	384.41	1,538
GUI local control back box w/ conduit stub-up	4	EA	157.08	628
Talk thru communicator, box w/ conduit stub-up	3	EA	157.08	471
Talk thru unit, box w/ conduit stub-up	10	EA	157.08	1,571
Call button, back box w/ conduit stub-up	10	EA	157.08	1,571
S - Paging speaker, back box w/ conduit stub-up	56	EA	157.08	8,797
AV cable	40,200	LF	2.14	86,191
<b>Division 28 - ELECTRONIC SAFETY &amp; SECURITY</b>				880,605
<b>Security System Access Control &amp; Monitoring</b>				
Access control headend allowance	1	LS	13,308.26	13,308
A - 8" Jamb MTD electro-mechanical lock	113	EA	768.83	86,877
B - 2" Jamb MTD electro-mechanical lock	14	EA	384.41	5,382
C - Swing door manual detention lock	1	EA	487.83	488
D - Electro mech sliding door	5	EA	909.33	4,547
E - Non-detention door w/ interfacing to security touch screen	12	EA	909.33	10,912
PB - Door release push button	6	EA	384.41	2,306
DPS - Door position switch	6	EA	297.58	1,785
CR - Proximity card reader	9	EA	576.62	5,190
EL - Electric lock device w/ REX and DPS	8	EA	628.33	5,027
DA - Duress alarm	14	EA	454.66	6,365
Security access control conduit & wire (per device)	188	EA	382.45	71,901
Door access control home run conduit & wire (per door)	133	EA	764.90	101,732

**ADDITION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Security System CCTV Video Surveillance</b>				
CCTV video surveillance head end allowance	1	LS	13,308.26	13,308
Camera - fixed, interior	123	EA	2,236.77	275,122
Camera - multi-lens, interior	7	EA	2,965.12	20,756
Camera - multi-lens, exterior	3	EA	3,297.83	9,893
CCTV camera conduit & wire (per each)	133	EA	542.06	72,095
<b>Fire Alarm System</b>				
Connect to ex. FACP	1	LS	1,914.86	1,915
Fire alarm annunciator panel	5	EA	6,222.28	31,111
Fire alarm speaker/strobe	32	EA	360.58	11,539
Fire alarm speaker/strobe, WP	1	EA	486.21	486
Fire alarm smoke detectors	31	EA	383.07	11,875
Fire alarm heat detector, elevator	2	EA	299.32	599
Fire alarm manual pull station	1	EA	245.97	246
Fire alarm duct smoke detector	5	EA	538.68	2,693
Fire alarm duct det remote test station	5	EA	260.96	1,305
Fire alarm rough-in box w/ EMT conn	77	EA	47.64	3,668
3/4" EMT w/ coupl, hangers, fire alarm cables	77	LF	12.95	997
Fire Alarm testing & certification (per device)	1,540	EA	69.60	107,176
<b>Division 31 - EARTHWORK</b>				<b>245,929</b>
<b>Traffic Controls</b>			Assume not required	
<b>Erosion Control</b>				
Silt fence	637	LF	11.37	7,239
Inlet protection	13	EA	426.39	5,543
Construction entrance	988	SF	5.39	5,323
Wash rack, 10' x 10'	1	EA	2,375.84	2,376
Safety fence	927	LF	6.88	6,377
Tree protection	279	LF	14.92	4,159
Removals [coordinate with super's laborer line]	48	CHrs	308.57	14,812
<b>Top Soil</b>				
Topsoil, strip & stockpile, on-site	56	CY	18.37	1,026
Topsoil, respreads, on-site	71	CY	13.78	981
Topsoil, import	18	CY	50.52	909
<b>Cut &amp; Fill</b>				
Cut to fill	1,546	CY	20.30	31,385
Haul off	458	CY	41.63	19,064
Excavation and backfill @ bldg retaining wall	1	LS	15,088.64	15,089
<b>Final Grade &amp; Shaping: Final Elevation</b>				
Proof roll building	2,624	SY	1.08	2,846
Proof roll pavements	3,244	SY	1.08	3,519
Dewatering allowance			Assume not required	
Temporary excavation support			Assume not required	
Replace the existing loose fill	1	LS	100,279.82	100,280
Rock excavation allowance	1	LS	25,000.84	25,001

**ADDITION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Division 32 - EXTERIOR IMPROVEMENTS</b>				<b>748,676</b>
<b>Site Walls</b>				
<b>CMU site wall on concrete foundation</b>	180	LF		
Foundation concrete @ CMU site wall	20	CY	643.04	13,052
CMU backup	1,134	WSF	26.44	29,980
Brick veneer	1,134	WSF	47.39	53,737
APC cap	180	LF	75.81	13,645
<b>Low accent screen wall</b>	57	LF		
Foundation concrete @ screen wall	9	CY	643.04	5,677
12" CMU with grout fill @ low accent screen wall	119	WSF	30.74	3,652
8" CMU wall backup	634	WSF	26.44	16,754
Stone veneer	634	WSF	72.03	45,646
APC cap	57	LF	75.81	4,289
<b>Site Hardscape</b>				
Concrete sidewalk ( 4" conc. + 6" gravel )	3,355	SF	10.07	33,785
Concrete heavy duty	987	SF	12.02	11,864
Concrete ramp	570	SF	15.51	8,835
Concrete equipment pad @ generator	149	SF	17.81	2,656
Unit paving	114	SF	33.57	3,813
Grass paver	212	SF	15.46	3,271
<b>Curb &amp; Gutter</b>				
Flush curb	59	LF	23.59	1,400
CG-2, Concrete curb, 6"	882	LF	25.49	22,495
<b>Paving, Bituminous</b>				
Light duty asphalt ( 3" sc + 8" aggr.)	2,546	SY	50.20	127,804
Heavy duty asphalt ( 1.5" sc + 3" bc + 8" aggr.)	141	SY	81.31	11,462
Mill & overlay	442	SY	29.48	13,028
<b>Paving Specialties/ Markings</b>				
Hatching @ ADA and cross walking	562	SF	1.72	966
Paint striping per parking stall	1,040	LF	3.64	3,786
Paint symbols, HC/ ADA, stop bar & traffic arrows & words	4	EA	117.29	469
Wheel stops	10	EA	128.76	1,288
<b>Signage</b>				
EV, ADA & Site Signage	9	EA	210.81	1,897
Foundation for EV, ADA & Site Signage	9	EA	344.79	3,103
<b>Landscaping</b>				
Trees	10	EA	1,086.76	10,868
Deciduous shrubs	17	EA	130.01	2,210
Evergreen shrubs	47	EA	124.93	5,872
Ground cover	43	EA	33.29	1,432
Ornamental grasses	86	EA	33.29	2,863
Planting mix	71	CY	66.21	4,701
Wood mulch double shredded black mulch	3,764	SY	1.48	5,580
Permanent seeding	325	SY	0.83	272
Stone mulch, #78	574	SF	2.04	1,172
Stone mulch, 4" - 6"	313	SF	3.06	957
<b>Fencing</b>				
Secured fencing with razor wire, 12'	310	LF	705.32	218,940
Fence gate	1	EA	6,900.03	6,900

**ADDITION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Site Accessories &amp; Equipment</b>				
Bollards, incl. foundations	18	EA	819.06	14,743
Flagpoles, incl. foundations	2	EA	2,312.52	4,625
Bike racks, incl footing	6	EA	649.67	3,898
Landscape boulder	9	EA	1,073.06	9,658
Movable table	5	EA	1,073.06	5,365
Movable chair	11	EA	558.71	6,146
Seating, assumed	1	EA	4,121.06	4,121
<b>Division 33 - UTILITIES</b>				<b>468,714</b>
<b>Site demolition</b>				
Rx light poles	3	EA	697.93	2,094
Remove lights	5	EA	190.31	952
Relocate fiber line allowance	1	LS	7,932.79	7,933
<b>Site Lighting</b>				
B5, Bollard lights	2	EA	1,184.89	2,370
N81 - In-grade lights	6	EA	957.43	5,745
S3 - Outdoor step light	19	EA	873.68	16,600
V3-BC - Single head pole light	4	EA	5,074.57	20,298
V5-BB - Double head pole lights	2	EA	5,577.07	11,154
Concrete base for site light pole	8	EA	1,892.07	15,137
Site lighting branch conduit & wiring	3,300	EA	32.93	108,670
<b>EV charging stations</b>				
	2	EA	19,811.25	39,622
<b>Telecom Service to Building</b>				
Concrete encased duct bank, (2-way) 4"	200	LF	81.87	16,374
Communication handhole	1	EA	4,253.75	4,254
PVC adapter to rigid elbow & stub up, 4"	8	EA	570.50	4,564
<b>Water Service</b>				
Connect to existing	1	LOC	2,991.73	2,992
Fire department connection	1	LOC	5,055.26	5,055
Dedicated fire hydrant assembly	1	EA	10,056.58	10,057
<b>DIP Pipe Assembly</b>				
<b>6" DIP Assembly</b>				
	143	LF		
Pipe lengths	143.22	LF	106.45	15,246
Fittings	9.00	EA	229.63	2,067
<b>Trench excav &amp; backfill (Av Trench Width)</b>				
Trench Dimension, Calculator				
Excavation + backfill	127.31	CY	31.51	4,011
Gravel bed	23.87	Tons	64.20	1,533

**ADDITION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Sanitary Service</b>				
Connect to existing	1	LOC	1,673.13	1,673
Clean out	5	EA	883.16	4,416
Manhole	1	LOC	6,274.68	6,275
Muffin monster manhole with model 3000 K - 0008	1	EA	50,235.75	50,236
<b>PVC Pipe Assemblies</b>				
<b>6" PVC Assembly</b>				
Pipe lengths	315	LF		
Pipe lengths	314.84	LF	45.93	14,460
Fittings	18.00	EA	65.39	1,177
<b>Trench excav &amp; backfill (Av Trench Width)</b>				
Trench Dimension, Calculator				
Excavation + backfill	279.86	CY	31.51	8,817
Gravel bed	52.47	Tons	64.20	3,369
<b>Storm Sewer</b>				
Connect to existing	2	LOC	1,596.93	3,194
Inlet structures	2	EA	2,955.83	5,912
Endwall	4	EA	1,850.93	7,404
Cleanout	9	EA	527.56	4,748
<b>Storm Pipe Assemblies</b>				
<b>Roof drain line</b>				
Pipe lengths	283	LF		
Pipe lengths	282.94	LF	27.78	7,861
Fittings	17.00	EA	55.30	940
<b>Trench excav &amp; backfill (Av Trench Width)</b>				
Trench Dimension, Calculator				
Excavation + backfill	83.84	CY	31.51	2,641
Gravel bed	31.44	Tons	64.20	2,018
<b>15" HDPE Assembly</b>				
Pipe lengths	84	LF		
Pipe lengths	84.02	LF	50.45	4,239
Fittings	5.00	EA	245.21	1,226
<b>Trench excav &amp; backfill (Av Trench Width)</b>				
Trench Dimension, Calculator				
Excavation + backfill	74.69	CY	31.51	2,353
Gravel bed	14.00	Tons	64.20	899
<b>12" RCP Assembly</b>				
Pipe lengths	18	LF		
Pipe lengths	18.07	LF	78.85	1,425
Fittings	2.00	EA	300.22	600
<b>Trench excav &amp; backfill (Av Trench Width)</b>				
Trench Dimension, Calculator				
Excavation + backfill	16.06	CY	31.51	506
Gravel bed	3.01	Tons	64.20	193
<b>15" RCP Assembly</b>				
Pipe lengths	67	LF		
Pipe lengths	67.20	LF	97.32	6,540
Fittings	4.00	EA	307.20	1,229
<b>Trench excav &amp; backfill (Av Trench Width)</b>				
Trench Dimension, Calculator				
Excavation + backfill	59.73	CY	31.51	1,882
Gravel bed	11.20	Tons	64.20	719
Foundation perimeter drainage	500.00	LF	30.08	15,038
Nutrient credits	1	LS	10,000.00	10,000
<b>ADDITION TRADE TOTAL</b>				<b>22,987,690</b>



**RENOVATION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Division 01 - GENERAL CONDITIONS</b>				<b>360,000</b>
General Conditions	1	LS	360,000.00	360,000
<b>Division 02 - EXISTING CONDITIONS</b>				<b>1,337,291</b>
<b>Selective Interior Demolition</b>				
Remove finish flooring	10,114	SF	1.55	15,712
Remove suspended ceilings	7,399	SF	1.75	12,977
Remove partition/wall/item	1,231	LF	12.89	15,872
Remove bar grate	435	LF	7.25	3,153
Remove interior window assembly, framing, including anchors	1	LS	1,504.99	1,505
Remove exterior window assembly	12	LOC	450.16	5,402
Remove counter top	60	SF	4.12	248
Remove doors & frame incl. hardware, anchors & threshold	89	Leafs	193.33	17,206
Remove toilet partitions	10	EA	217.50	2,175
Remove urinal screen	1	EA	72.50	73
Miscellaneous removals	1	LS	7,524.93	7,525
Modifications at existing areas	1	LS	1,203,960.20	1,203,960
Underpinning allowance	1	LS	45,042.91	45,043
Transportation & disposal including dump fees	10	Pulls	644.00	6,440
Hazmat removal allowance		None Indicated		
<b>Division 03 - CONCRETE</b>				<b>45,682</b>
Self-leveling underlayment to bring floor slope to level	1,869	SF	3.04	5,677
Miscellaneous concrete allowance	1	LS	40,005.52	40,006
<b>Division 04 - MASONRY</b>				<b>363,666</b>
Masonry infills assembly	320	SF	74.67	23,893
<b>CMU, Interior Partitions</b>				
6" CMU partition	222	WSF	26.14	5,803
8" CMU partition	490	WSF	29.29	14,361
S1-2, Interior security wall - 8" CMU partition, 2 hr rated	24	WSF	36.24	867
S3, Security wall - 6" CMU partition	6,292	WSF	29.41	185,053
S7, Security wall - 6" CMU partition	194	WSF	29.41	5,711
S1, Interior security wall - 8" CMU partition	3,911	WSF	31.54	123,378
S2, Perimeter security wall- 12" CMU partition	126	WSF	36.52	4,599

**RENOVATION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Division 05 - METALS</b>				<b>94,631</b>
Lintel assembly	364	LF	188.66	68,751
<b>Walkway @ Chase R410</b>	1	LS	15,157.05	15,157
Metal plate walkway		Included Above		
Guardrail pipe @ walkway		Included Above		
Alternative tread device, stair access to metal plate walkway		Included Above		
<b>Stairs, 3'- 2" wide</b>				
Treads & risers	14	EA	258.94	3,625
Guardrail	15	LF	247.62	3,645
Handrail	29	LF	117.39	3,452
<b>Division 06 -WOODS, PLASTICS, COMPOSITES</b>				<b>30,439</b>
Rough Carpentry	24,000	GSF	1.27	30,439
<b>Division 07 - THERMAL &amp; MOISTURE PROTECTION</b>				<b>62,146</b>
<b>Roofing</b>				
Canopy trellis	387	SF	90.54	35,074
<b>Caulking and Sealants</b>				
General caulking & sealants & safing	24,000	GSF	0.84	20,068
Spray fireproofing		Assume not required		
Firestopping/ fire safing	24,000	GSF	0.29	7,003
<b>Division 08 - OPENINGS</b>				<b>92,771</b>
<b>Frames</b>				
Steel single frame	26	EA	631.81	16,427
<b>Doors</b>				
Steel leaf, 3' wide avg	21	Leafs	921.47	19,351
Solid core wood leaf	5	Leafs	1,198.10	5,990
Grout fill Steel frames	85	EA	44.97	3,823
<b>Finish Hardware</b>				
Standard hardware set	26	EA	874.48	22,736
<b>Interior Glazing</b>				
Storefront window assembly	65	SF	76.75	4,989
Sidelite, 1/4" clear	13	SF	69.56	904
Sidelite, grade 2, security typ.	4	SF	171.16	685
<b>Interior Storefront Doors</b>				
Storefront doors, interior	1	Leafs	5,697.78	5,698
<b>Exterior Glazing</b>				
Storefront assembly, non detention type	63	SF	96.65	6,089
<b>Exterior Storefront Doors &amp; Glazed Entry Doors</b>				
Storefront doors, exterior	1	Leafs	6,078.78	6,079

**RENOVATION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Division 09 - FINISHES</b>				<b>423,042</b>
<b>Drywall Partitions</b>	1,807			
P5, 3 5/8" stud + 5/8" GWB 1s + sound attenuating batt insulation	1,025	WSF	13.97	14,328
P1, 3 5/8" stud + 5/8" GWB b.s + sound attenuating batt insulation	517	WSF	16.40	8,478
P3, 2 1/2" stud + 5/8" GWB 1s + sound attenuating batt insulation	264	WSF	6.92	1,831
<b>Ceiling Finishes</b>				
ACT: 2' x 2', in suspended grid	3,520	SF	4.51	15,871
ACT: 2' x 2' , in suspended grid with hold down clips	2,343	SF	5.09	11,931
Secure GWB on mtl std	135	SF	8.98	1,210
<b>Floor</b>				
Porcelain floor tile	1,230	SF	15.67	19,286
Resinous flooring	15,523	SF	8.70	135,052
Linoleum flooring	3,107	SF	8.53	26,490
Carpet tile - A & B	390	SF	5.83	2,273
TCF flooring	1,254	SF	3.30	4,136
Sealed concrete @ cells	1,313	SF	2.68	3,520
Rubber floor tile	614	SF	6.14	3,765
LVT flooring	813	SF	4.21	3,419
<b>Base Finishes</b>				
Resilient base	4,510	LF	2.00	9,041
Porcelain tile base	313	LF	15.67	4,905
<b>Wall Finishes</b>				
Glazed wall tile @ toilet rms	476	WSF	14.72	7,009
Epoxy paint	1,839	WSF	9.16	16,847
Resinous wall finish	55	WSF	9.61	528
Acoustical panels @ attn.		None Indicated		
Metal panels @ phone area	1	LS	3,813.97	3,814
Accent wall, R304	1	LS	3,572.03	3,572
Impact resistant wall protection material (FRP )	1,148	SF	9.05	10,394
<b>Painting</b>				
Exterior & interior painting	24,000	GSF	4.81	115,343
<b>Division 10 - SPECIALTIES</b>				<b>36,305</b>
<b>Toilet Accessories</b>				
Grab bars	4	SET	193.17	773
Soap dispensers	4	EA	133.48	534
Toilet paper dispenser	4	EA	206.39	826
Sanitary napkin disposal	4	EA	179.72	719
Paper towel dispenser	4	EA	330.73	1,323
Curtain/ rod/ hooks at shower	4	EA	77.00	308
Shower seat	4	EA	437.56	1,750
Mop racks/ holder	2	EA	282.98	566
<b>Mirror</b>				
Mirror	4	EA	145.11	580

Project: Albemarle Charlottesville Regional Jail  
 Location: Charlottesville, VA  
 Design Phase: Construction Documents  
 March 6, 2025



A/E: Moseley Architects  
 Owner/Agency: Board of Local and Regional Jails

### RENOVATION DETAILED COST ESTIMATE

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Fire Protection Specialties</b>	<b>0.08</b>	<b>\$/ GSF</b>		
Extinguishers	5	EA	160.70	804
Cabinet, fire ext, stainless stl	5	EA	228.67	1,143
<b>Signage, Graphics</b>	<b>0.52</b>	<b>\$/ GSF</b>		
Interior, room signs	102	EA	122.02	12,446
<b>Miscellaneous</b>	<b>0.61</b>	<b>\$/ GSF</b>		
Display case, corner guards, wire mesh partition	24,000	GSF	0.61	14,534
<b>Division 11 - EQUIPMENT</b>				<b>2,003,461</b>
<b>Non-Detention Grade Equipment</b>				
<b>Commercial Kitchen Equipment</b>				
Commercial kitchen equip: quote provided by Food Design associates	1	LS	194,045.60	194,046
Install	1	LS	42,690.03	42,690
<b>Non Detention Lockers and Benches</b>				
Lockers	48	EA	441.42	21,188
Bench	1	EA	461.27	461
<b>Residential Appliances</b>				
Refrigerators, freezer, microwaves		By Owner		
<b>Classroom FFE</b>				
<b>Athletic Equipment</b>				
<b>Miscellaneous Equipment</b>				
Media Boards	24,000	GSF	0.64	15,278
Projection Screens		Included Above		
Medical & Dental Equipment		Included Above		
Loading Dock Equipment		Included Above		
Solid Waste Handling Equipment		Included Above		
<b>Detention Grade Equipment</b>				
<b>Doors &amp; Frames</b>				
12 GA Single frame	94	EA	786.16	73,899
12 GA Double frame	-	EA	1,166.06	-
12 GA Doors	94	EA	1,905.06	179,076
Detention hardware sets	94	EA	1,932.06	181,614
<b>Detention Glass Systems</b>				
Interior detention glass	209.265	SF	300.64	62,913
<b>Detention Security Ceiling</b>				
Acoustic security ceiling panels allowance	13,000	SF	65.31	849,042
Security plank ceiling assembly	1,347	SF	56.40	75,984
<b>Detention Equipment &amp; Furnishing</b>				
Bed, single	52	EA	1,595.51	82,967
Bed, double bunk	12	EA	2,421.01	29,052

**RENOVATION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Detention Grade Standard Toilet Accessories &amp; Mirrors</b>	24,000	GSF	3.89	93,363
<b>Detention Special</b>	<b>4.25 \$/ GSF</b>			
Access doors	12	EA	596.11	7,153
Miscellanoues, including security fasteners @ inmates occupied areas	1	LS	94,735.50	94,736
<b>Division 12 - FURNISHINGS</b>				<b>45,926</b>
<b>Floor Mats</b>				
Walk-off mat w/ frame	81	SF	44.57	3,604
<b>Countertop</b>	<b>1.51 \$/ GSF</b>			
Solid surface counter	110	SF	92.28	10,150
<b>Casework</b>				
Base cabinet, PLAM	51	LF	325.25	16,564
Wall cabinet closed, PLAM	54	LF	176.73	9,557
<b>Window Treatment</b>	<b>0.25 \$/ GSF</b>			
Manual roller shades/ blinds @ interior glazing	473	SF	12.81	6,051
<b>Division 13 - SPECIAL CONSTRUCTION</b>				<b>None Indicated -</b>
<b>Division 14 - CONVEYING EQUIPMENT</b>				<b>None Indicated -</b>
<b>Division 21 - FIRE PROTECTION</b>				<b>167,640</b>
Sprinkler System	24,000	GSF	6.99	167,640
<b>Division 22 - PLUMBING</b>				<b>1,187,665</b>
<b>Demolition</b>				
Rx thermostatic mixing valve and assoc piping	1	EA	139.92	140
Rx fixtures and assoc piping	151	EA	209.89	31,693
Rx piping	34	LOC	139.92	4,757
<b>Equipment</b>				
TMV-2, Thermostatic mixing valve, 5 GPM	9	EA	514.46	4,630
WHA-B,C,D, Water hammer arrestor	12	EA	387.46	4,650
<b>Fixtures</b>			<b>27.64</b>	
LA-1, Wall-hung lavatory (Accessible) with manually operated faucet	4	EA	1,219.42	4,878
MB-2, Mop basin	2	EA	1,600.42	3,201
SH-1, Shower	2	EA	4,089.85	8,180
SK-1, Sink	1	EA	2,425.92	2,426

**RENOVATION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
WC-1, Floor mounted water closet	4	EA	1,733.89	6,936
PLA-2, Wall hung lavatory	4	EA	1,363.91	5,456
PSH-1, Individual cabinet shower	6	EA	4,089.85	24,539
PSH-2, Individual cabinet shower-Accessible	26	EA	4,089.85	106,336
PWA-2, Combination fixture	4	EA	4,089.85	16,359
PWA-3, Combination fixture	64	EA	4,724.85	302,390
FS-1, Floor sink	4	EA	323.96	1,296
FD-1,FD-2, Floor drain	22	EA	704.96	15,509
FCO, Floor cleanout	6	EA	196.96	1,182
WCO, Wall cleanout	1	EA	260.46	260
Pinned cleanout	46	EA	228.71	10,521
Wall hydrant	2	EA	260.46	521
Rough-ins	198	EA	774.92	153,435
<b>Domestic Water Piping</b>			<b>5.51</b>	
Piping, copper, w/ fittings & hangers, 1/2"	223	LF	41.70	9,283
Piping, copper, w/ fittings & hangers, 3/4"	674	LF	48.08	32,413
Piping, copper, w/ fittings & hangers, 1"	498	LF	54.84	27,296
Piping, copper, w/ fittings & hangers, 1 1/4"	58	LF	58.68	3,389
Piping, copper, w/ fittings & hangers, 1 1/2"	198	LF	70.41	13,974
Piping, copper, w/ fittings & hangers, 2"	377	LF	92.10	34,718
Piping, copper, w/ fittings & hangers, 4"	7	LF	235.73	1,733
Piping, copper, w/ fittings & hangers, HW branch	74	LF	59.06	4,341
Piping, copper, w/ fittings & hangers, CW branch	72	LF	70.41	5,102
<b>Domestic Water Pipe Insulation</b>			<b>1.05</b>	
1/2"	223	LF	7.75	1,725
3/4"	674	LF	9.37	6,316
1"	498	LF	10.99	5,469
1 1/4"	58	LF	12.61	728
1 1/2"	198	LF	14.23	2,824
2"	377	LF	15.85	5,974
4"	7	LF	20.71	152
HW branch	74	LF	12.26	901
CW branch	72	LF	15.50	1,123
<b>Sanitary/Waste/Vent System</b>			<b>4.54</b>	
<b>Sanitary pipe and fittings, above grade</b>			<b>4.54</b>	
Piping, cast iron, w/ fittings & hangers, 1 1/2"	3	LF	48.20	152
Piping, cast iron, w/ fittings & hangers, 2"	1,136	LF	51.77	58,816
Piping, cast iron, w/ fittings & hangers, 3"	538	LF	55.34	29,751
Piping, cast iron, w/ fittings & hangers, 4"	235	LF	79.08	18,599
Piping, cast iron, w/ fittings & hangers, branch	12	LF	51.77	598
VTR	4	EA	260.46	1,042
<b>Storm Water Management</b>			<b>0.10</b>	
<b>Storm Water Management, above grade</b>			<b>0.10</b>	
Piping, cast iron, w/ fittings & hangers, 4"	32	LF	79.08	2,491
<b>Kitchen waste</b>			<b>0.16</b>	
Piping, copper, w/ fittings & hangers, 3"	25	LF	149.52	3,768
<b>Gas piping</b>			<b>0.33</b>	
Piping steel w/ fittings & hangers, 2"	92	LF	84.93	7,847
			<b>1.84</b>	
2" and below connect to existing	73	EA	98.48	7,189
3" and above connect to existing	30	EA	1,232.35	36,970
			<b>1.91</b>	
Additional plumbing piping allowance	24,000	GSF	1.91	45,720

**RENOVATION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Special</b>	1	LS	107,969.56	107,970
Trade contractor general conditions		Included Above		
Systems cleaning, testing, commissioning		Included Above		
Systems identification		Included Above		
Fire stop penetrations		Included Above		
<b>Division 23 - HVAC</b>				<b>2,591,242</b>
<b>Demolition</b>			<b>4.75</b>	
Remove air handler w/ assoc. heat pump and ref. piping	1	EA	5,450.46	5,450
Remove RTU w/ assoc. ductwork and grilles. Remove exhaust fans w/ assoc. duct	3	EA	5,450.46	16,351
Remove RTU	5	EA	4,360.36	21,802
Remove ex. water cooled screw chiller	2	EA	9,084.09	18,168
Remove all mech equipment, ductwork, controls and piping	1	EA	3,633.64	3,634
Remove chilled water pumps	4	EA	1,090.09	4,360
Remove exhaust system incl. ductwork, fan and grilles	5	EA	1,090.09	5,450
Remove exhaust/roof fan	15	EA	581.38	8,721
Remove FCU and heating radiators w/ assoc. piping	53	EA	508.71	26,962
Remove and replace unit ventilator	3	EA	145.35	436
Remove and replace wall mounted radiator	1	EA	145.35	145
Remove and replace concentric grilles	2	EA	72.67	145
Remove TU and store it for reuse	2	EA	218.02	436
Remove TU w/ assoc. ductwork and air devices	5	EA	290.69	1,453
Remove dehumidification unit and assoc ductwork	1	EA	290.69	291
Salvage and relocate existing ductwork	1	EA	145.35	145
<b>Equipment</b>			<b>45.39</b>	
CH-1/2 - 160 Tons - Water cooled screw chillers	2	EA	303,113.77	606,228
DOAS-RFJ-RFK - 1800 CFM - Rooftop units with enthalpy wheel	1	EA	37,923.64	37,924
DOAS-RFI-RFL - 1800 CFM - Rooftop units with enthalpy wheel	1	EA	37,923.64	37,924
DOAS-RFB-RFD - 1800 CFM - Rooftop units with enthalpy wheel	1	EA	37,923.64	37,924
DOAS-R700 - 1680 - Rooftop unit with enthalpy wheel	1	EA	35,637.64	35,638
DOAS-1/3 - 900 CFM - Dedicated outdoor air system	2	EA	26,493.64	52,987
AHU-RWRC3 - 900 CFM - Air handling unit	1	EA	26,493.64	26,494
AH-1 - 525 CFM - Split system heat pump indoor unit	1	EA	7,857.07	7,857
HP-1 - Split system heat pump outdoor unit	1	EA	5,171.73	5,172
SEF-R700 - 5825 CFM - Exhaust fan	1	EA	15,885.59	15,886
SEF-R800 - 5120 CFM - Exhaust fan	1	EA	14,094.89	14,095
SEF-RGK/RGL - 4200 CFM - Exhaust fans	2	EA	11,540.07	23,080
SEF-RF-A1/C1 - 1890 CFM	2	EA	5,454.65	10,909
SEF-RC-1/3 - 1890 CFM - Exhaust fans	2	EA	5,454.65	10,909
SEF-RF-I/J/K/L - 1150 CFM - Exhaust fans	4	EA	3,502.38	14,010
SEF-RC-2/4 - 1150 CFM - Exhaust fans	2	EA	3,502.38	7,005
SEF-RF-B1/D1 - 1150 CFM - Exhaust fans	2	EA	3,502.38	7,005
EF-9 - 1420 CFM - Exhaust fan	1	EA	4,042.84	4,043
EF-RC-2 - 960 CFM - Exhaust fan	1	EA	2,337.51	2,338
EF-1 - 600 CFM - Exhaust fan	1	EA	1,960.04	1,960
EF-8 - 600 CFM - Exhaust fan	1	EA	1,960.04	1,960
EF-R400 - 580 CFM - Exhaust fan	1	EA	1,960.04	1,960
EF-2/3 - 325 CFM - Exhaust fan	2	EA	1,887.36	3,775
EF-351 - 220 CFM - Exhaust fan	1	EA	1,887.36	1,887
EF-347 - 70 CFM - Exhaust fan	1	EA	1,887.36	1,887
EF-348 - 70 CFM - Exhaust fan	1	EA	1,887.36	1,887
EF-419 - 70 CFM - Exhaust fan	1	EA	1,887.36	1,887
EF-300 - 50 CFM - Exhaust fan	1	EA	1,887.36	1,887
FCU-03-01 - Fan coil unit	1	EA	3,629.38	3,629
CWP-1/2 - 480 GPM - Pumps	2	EA	12,426.25	24,853

**RENOVATION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
CHWP-1/2 - 310 GPM - Pumps	2	EA	8,176.69	16,353
WMHP-A-xx - Wall mounted heat pumps	7	EA	5,171.73	36,202
GP-2 - 1400 CFM - Packaged gas/electric unit	1	EA	6,587.07	6,587
GP-1 - 1050 CFM - Packaged gas/electric unit	1	EA	5,806.73	5,807
EUH-01 - 2 KW - Electric unit heater	1	EA	1,633.36	1,633
Unit ventilator	3	EA	2,068.69	6,206
TU-X - Terminal unit	5	EA	1,887.36	9,437
Reinstall salvage TU-X	5	EA	290.69	1,453
Air intake	2	EA	326.67	653
<b>Air Distribution</b>			<b>15.04</b>	
Sheet metal ductwork and accessories	12,315	LB	14.70	181,078
Duct liner/insulation	6,769	SF	10.08	68,200
Double wall ductwork and accessories	47	LB	29.95	1,408
Flex duct	210	LF	8.75	1,837
Grilles & registers	187	EA	145.17	27,146
VD/M/SD/FSD - Dampers	151	EA	335.67	50,686
SB-Security bars	32	EA	335.67	10,741
Louver 24x10	1	EA	526.35	526
Louver 24x24	2	EA	526.35	1,053
Louver 26x26	6	EA	780.35	4,682
Louver 30x30	2	EA	1,415.35	2,831
Louver 32x32	2	EA	1,415.35	2,831
Louver 34x10	2	EA	1,415.35	2,831
Hooded wall vent	1	EA	453.67	454
Rebalance ductwork	2	LOC	780.35	1,561
Connect to ex. ductwork	27	EA	118.89	3,210
<b>Mechanical Piping &amp; Insulation</b>				
<b>Heating hot water/chilled water Piping &amp; Insulation</b>			<b>3.84</b>	
Piping, copper, w/ fittings & hangers, 3/4"	221	LF	46.97	10,357
Piping, copper, w/ fittings & hangers, 1"	328	LF	53.16	17,416
Piping, copper, w/ fittings & hangers, 1-1/4"	267	LF	66.95	17,854
Piping, copper, w/ fittings & hangers, 1-1/2"	311	LF	66.95	20,807
Piping, copper, w/ fittings & hangers, 2"	77	LF	75.15	5,761
Piping, copper, w/ fittings & hangers, 2-1/2"	4	LF	88.76	373
3/4" Insulation	221	LF	8.66	1,910
1" Insulation	328	LF	10.43	3,418
1-1/4" Insulation	267	LF	14.61	3,896
1-1/2" Insulation	311	LF	17.51	5,442
2" Insulation	77	LF	20.87	1,599
2-1/2" Insulation	4	LF	21.05	88
Connect to ex. piping	29	EA	112.54	3,264
			<b>1.91</b>	
Additional HVAC allowance	24000	GSF	1.91	45,720
			<b>27.23</b>	
<b>Automatic Controls</b>	343	CP	1,905.00	653,415
<b>Miscellaneous</b>	1	LS	235,567.49	235,567
General Conditions		Included Above		
BIM Coordination		Included Above		
Coring, sleeves & fire stopping		Included Above		
Startup and testing		Included Above		
Rigging		Included Above		
Vibration isolation		Included Above		
Commissioning		Included Above		



**RENOVATION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Division 26 - ELECTRICAL</b>				<b>1,038,428</b>
<b>Electrical Demoliton</b>				
Remove electrical equipment	3	EA	285.47	856
Disconnect & remove ex. panels	11	EA	285.47	3,140
Disconnecct & remove ex. transformer	1	EA	285.47	285
Rx. and store branch power devices for relocation	17	EA	71.37	1,213
Rx. and store the data devices for relocation	21	EA	71.37	1,499
Rx. and store the fire alarm device	3	EA	71.37	214
Rx. lighting fixtures and controls	620	EA	71.37	44,247
Rx. lighting fixtures and controls, circuit to remain	28	EA	71.37	1,998
Rx. Branch power devices	63	EA	71.37	4,496
Rx. data device	26	EA	71.37	1,856
Rx. Fire alarm devices	35	EA	71.37	2,498
Rx. AV / intercom devices	22	EA	71.37	1,570
Rx. CCTV cameras	14	EA	71.37	999
Rx. Security devices	8	EA	71.37	571
<b>Power &amp; Distribution Modifications</b>				
Branch panelboard, 400A MLO	1	EA	6,666.18	6,666
Branch panelboard, 225A MLO	5	EA	4,380.46	21,902
Branch panelboard, 100A MLO	4	EA	2,856.75	11,427
Branch panelboard, 60A	1	EA	2,444.09	2,444
Branch Panel, TVSS / SPD, surge protection	4	EA	769.87	3,079
Panel support hardware (per section)	11	EA	190.41	2,094
Transformer w/ flex, CU, 480Vx120/208V, 3ph, 75 kVA	1	EA	20,370.76	20,371
Transformer T4S, **size not known**	1	EA	9,460.93	9,461
Grounding for transformers	2	EA	261.87	524
<b>Feeders &amp; Misc. Electrical Distribution Minimal</b>				
(2) sets of 2" EMT w/ elbows, fittings, hangers & 4#3/0, 1#3G	20	LF	112.27	2,245
2-1/2" EMT w/ elbows, fittings, hangers & 4#4/0, 1#4G	35	LF	72.32	2,531
1-1/2" EMT w/ elbows, fittings, hangers & 4#1, 1#8G	235	LF	35.80	8,412
<b>Branch Power</b>				
Duplex receptacle w/ plate, box & connectors	104	EA	58.60	6,095
WP Duplex GFI receptacle w/ plate, box & connectors	4	EA	126.93	508
Power for video visit station	8	EA	58.60	469
Power for CATV outlet adjacent to comm outlet	9	EA	58.60	527
Reinstall relocated power for CATV outlet adjacent to comm outlet	11	EA	47.58	523
Reinstall relocated power for CATV outlet adjacent to comm outlet	13	EA	47.58	619
Control relay	31	EA	199.98	6,199
3/4" EMT w/ couplings, hangers & branch wire	3,120	LF	10.03	31,288
<b>Motor &amp; Equipment Connections</b>				
CH-1/2 conn, 3pH, 225A	2	EA	3,124.15	6,248
DOAS-RFJ-RFK conn, 3pH, 20A, N3R	1	EA	607.45	607
VFD for DOAS-RFJ-RFK, Standard, NEMA-3R, 4HP	1	EA	3,841.28	3,841
DOAS-RFI-RFL conn, 3pH, 20A, N3R	1	EA	607.45	607
VFD for DOAS-RFI-RFL, Standard, NEMA-3R, 4HP	1	EA	3,841.28	3,841
DOAS-RFB-RFD conn, 3pH, 20A, N3R	1	EA	607.45	607
VFD for DOAS-RFB-RFD, Standard, NEMA-3R, 4HP	1	EA	3,841.28	3,841
DOAS-R700 conn, 3pH, 35A, N3R	1	EA	779.92	780
VFD for DOAS-R700, Standard, NEMA-3R, 1.2HP	1	EA	3,539.70	3,540
DOAS-1/3 - 3pH, 20A, N3R	2	EA	607.45	1,215
VFD for DOAS-1/3, Standard, NEMA-3R, 1HP	2	EA	3,238.12	6,476
AHU-RWRC3 conn, 3pH, 60A, N3R	1	EA	851.91	852
VFD for AHU-RWRC3, Standard, NEMA-3R, 1HP	1	EA	3,238.12	3,238
AH-1 conn, 1pH, 25A	1	EA	234.86	235

**RENOVATION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
HP-1 conn, 1pH, 20A, N3R	1	EA	333.27	333
SEF-R700 conn, 3pH, 60A, N3R	1	EA	851.91	852
VFD for SEF-R700, Standard, NEMA-3R, 3HP	1	EA	3,539.70	3,540
SEF-R800 conn, 3pH, 60A, N3R	1	EA	851.91	852
VFD for SEF-R800, Standard, NEMA-3R,3HP	1	EA	3,539.70	3,540
SEF-RGK/RGL conn, 3pH, 60A, N3R	2	EA	851.91	1,704
VFD for SEF--RGK/RGL, Standard, NEMA-3R, 3HP	2	EA	3,539.70	7,079
SEF-RFA1 conn, 3pH, 30A	1	EA	447.45	447
SEF-RFC1 conn, 3pH, 30A	1	EA	447.45	447
SEF-RC-1/3 conn, 3pH, 40A	2	EA	586.27	1,173
VFD for SEF--RC-1/3, Standard, NEMA-1, 3HP	2	EA	3,539.70	7,079
SEF-RFI conn, 3pH, 40A, N3R	1	EA	779.92	780
SEF-RFJ conn, 3pH, 40A, N3R	1	EA	779.92	780
SEF-RFK conn, 3pH, 40A, N3R	1	EA	779.92	780
SEF-RFL conn, 3pH, 40A, N3R	1	EA	779.92	780
SEF-RC-2/4 conn, 3pH, 40A	2	EA	779.92	1,560
VFD for SEF--RC-2/4, Standard, NEMA-1, 3HP	2	EA	3,539.70	7,079
SEF-RFB1 conn, 3pH, 40A, N3R	1	EA	779.92	780
SEF-RFD1 conn, 3pH, 40A, N3R	1	EA	779.92	780
EF-9 conn, 3pH, 40A	1	EA	586.27	586
VFD for EF-9, Standard, NEMA-1, 3HP	2	EA	3,539.70	7,079
EF-RC2 conn, 1pH, 20A	1	EA	197.56	198
EF-1 conn, 1pH, 20A	1	EA	197.56	198
EF-8 conn, 1pH, 20A	1	EA	197.56	198
EF-R400 conn, 1pH, 20A	1	EA	197.56	198
EF-2/3 conn, 1pH, 20A	2	EA	197.56	395
EF-351 conn, 1pH, 20A	1	EA	197.56	198
EF-347 conn, 1pH, 20A	1	EA	197.56	198
EF-348 conn, 1pH, 20A	1	EA	197.56	198
EF-419 conn, 1pH, 20A	1	EA	197.56	198
EF-300 conn, 1pH, 20A	1	EA	197.56	198
FCU-03-01 conn, 1pH, 20A, N3R	1	EA	333.27	333
CWP-1/2 conn, 3pH, 60A	2	EA	658.26	1,317
VFD for CWP-1/2, Standard, NEMA-1, 10HP	2	EA	4,730.09	9,460
CHWP-1/2 conn, 3pH, 60A	2	EA	657.88	1,316
VFD for CHWP-1/2, Standard, NEMA-1, 20HP	2	EA	6,952.40	13,905
WMHP-A-xx conn, 1pH, 60A	3	EA	460.23	1,381
WMHP-B-xx conn, 1pH, 70A	4	EA	523.73	2,095
GP-2 conn, 3pH, 35A	1	EA	586.27	586
GP-1 conn, 3pH, 30A	1	EA	447.45	447
EUH-01 - 1pH, 20A	1	EA	197.56	198
Unit ventilator conn, 1pH, 20A	3	EA	197.56	593
TU-X conn, 1pH, 20A	5	EA	197.56	988
V - Relay controlled valve conn	14	EA	161.88	2,266
Access control connections, 20A	87	EA	197.56	17,188
3/4" EMT w/ fittings, hangers & branch wire	5,700.00	LF	10.03	57,161
3/4" EMT w/ couplings, hangers & 3#10, 1#10G	200.00	LF	11.77	2,355
3/4" EMT w/ couplings, hangers & 3#8, 1#10G	650.00	LF	16.52	10,740
1-1/4" EMT w/ elbows, fittings, hangers & 3#6, 1#10G	900.00	LF	19.99	17,995
1-1/4" EMT w/ elbows, fittings, hangers & 3#3, 1#8G	400.00	LF	32.71	13,082
2" EMT w/ elbows, fittings, hangers & 3#3/0, 1#6G	200.00	LF	66.62	13,324

**RENOVATION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>Lighting fixture</b>				
A1 - 2 x 4 Flat panel LED	4	EA	318.66	1,275
A1 - 2 x 4 Flat panel LED, ex circuitry	64	EA	318.66	20,394
A3 - 2 x 2 Flat panel LED w/ battery pack	2	EA	486.13	972
A5 - 2 x 2 Flat panel LED, ex circuitry	9	EA	304.61	2,741
A7 - 2 x 2 Flat panel LED w/ battery pack, ex circuitry	2	EA	486.13	972
B1 - 2 x 4 Vandal resist Lens LED, ex circuitry	15	EA	1,061.06	15,916
B3 - 2 x 4 Vandal resist Lens LED w/ battery pack, ex circuitry	5	EA	1,242.59	6,213
D1 - 4' Max Security, Tamper proof, ex circuitry	67	EA	990.81	66,384
D2 - 4' Max Security w/ battery pack, Tamper proof, ex circuitry	49	EA	1,172.34	57,444
D4 - 4' Max Security w/ NL, Tamper proof, ex circuitry	40	EA	990.81	39,632
D5 - 2' Max Security vanity, Tamper proof, ex circuitry	12	EA	694.30	8,332
D6 - 4' Max security corner MTD LED TP, ex circuitry	8	EA	990.81	7,926
D7 - 4' Max security corner MTD LED w/ NL TP, ex circuitry	56	EA	990.81	55,485
G1 - Downlight LED, ex circuitry	8	EA	595.16	4,761
J1 - 4' Wrap around LED, ex circuitry	2	EA	304.61	609
K1 - 4' Industrial, ex circuitry	22	EA	569.31	12,525
K1 - 4' Industrial LED	3	EA	569.31	1,708
Exit lights w/ batter pack, ex circuitry	17	EA	537.84	9,143
Exit lights w/ batter pack	2	EA	537.84	1,076
Z1 - Exterior wall sconce	4	EA	748.59	2,994
Lighting rough-in box w/ connectors	391	EA	40.37	15,784
3/4" EMT w/ couplings, hangers & branch wire	300	LF	11.00	3,300
<b>Lighting controls</b>				
S - Single pole switch w/ plate, box & conn	6	EA	115.36	692
SOS - Switch with occupancy sensor w/ plate, box & conn, ex circuitry	6	EA	272.01	1,632
SOS - Switch with occupancy sensor w/ plate, box & conn	2	EA	272.01	544
SOD - Dimmer switch with occupancy sensor w/ plate, box & conn, ex circuitry	13	EA	272.01	3,536
SOD - Dimmer switch with occupancy sensor w/ plate, box & conn	4	EA	272.01	1,088
SD - Dimming switch w/ plate, box & conn, ex circuitry	1	EA	208.79	209
SD - Dimming switch w/ plate, box & conn	1	EA	208.79	209
Occupancy sensor w/ plate, box & conn	6	EA	272.01	1,632
Lighting control relays w/ conductor, allowance	1	LS	43,390.96	43,391
Lighting control cable	380	LF	11.00	4,181
<b>Grounding &amp; Lightning Protection</b>				
Grounding allowance	24,000	GSF	0.80	19,237
<b>Commissioning of Electrical Systems</b>				
Electric systems testing & commissioning support	1	LS	170,796.41	170,796
<b>Division 27 - COMMUNICATIONS</b>				<b>141,662</b>
<b>Telecom Conduit, Cable Tray &amp; Raceways</b>				
Reinstall relocated data outlet box	11	EA	59.47	654
WA - Wireless access point rough-in box	11	EA	117.03	1,287
Telecom outlet box w/ EMT stub-up	28	EA	122.97	3,443
J-Hook cable support, drop(s) to corridor	100	EA	4.58	458
<b>Telecom Racks, Panels &amp; Backbone Cable</b>				
		ETR		
<b>Telecom Horizontal Cabling &amp; Terminations</b>				
1 - Telecom plate w/ (1) Cat 6A jack	18	EA	22.26	401
2 - Telecom plate w/ (2) Cat 6A jack	6	EA	34.22	205
4 - Telecom plate w/ (4) Cat 6A jacks	4	EA	49.63	199
WA - Wireless point cable w/ (2) Cat 6A	11	EA	34.22	376
Category 6A, plenum cable - 4 pair	10,200	LF	5.20	53,063
Cat 6A connector at patch panel	68	EA	7.54	513

**RENOVATION DETAILED COST ESTIMATE**

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
<b>AV / Intercom Systems</b>				
S - Paging speaker box w/ conduit stub-up	57	EA	142.83	8,141
Inmate emergency intercom back box w/ conduit stub-up	60	EA	142.83	8,570
Intercomm wall station back box w/ conduit stub-up	51	EA	142.83	7,284
M - Video monitor back box w/ conduit stub-up	6	EA	412.66	2,476
Master intercom back box w/ conduit stub-up	3	EA	349.16	1,047
GUI central control box w/ conduit stub-up	3	EA	349.16	1,047
AV cable	27,000	LF	1.94	52,497
<b>Division 28 - ELECTRONIC SAFETY &amp; SECURITY</b>				<b>698,670</b>
<b>Security System Access Control &amp; Monitoring</b>				
A - 8" Jamb MTD electro-mechanical lock	87	EA	698.31	60,753
PB - Door release push button	1	EA	142.83	143
Security access control conduit & wire (per device)	87	EA	349.06	30,368
Door access control home run conduit & wire (per door)	87	EA	698.12	60,737
<b>Replace headend equipment for existing building to remain</b>	1	LS	60,000.00	60,000
<b>Security System CCTV Video Surveillance</b>				
CCTV camera	1	EA	1,976.37	1,976
CCTV camera conduit & wire (per each)	1	EA	495.02	495
<b>Fire Alarm System</b>				
Modify ex. FACP	1	EA	1,763.34	1,763
Fire fighter's smoke control panel	1	EA	3,303.34	3,303
Reinstall relocated Fire alarm speaker/strobe	2	EA	69.79	140
Fire alarm speaker/strobe	60	EA	332.31	19,939
Fire alarm speaker/strobe, WP	1	EA	447.81	448
Fire alarm smoke detector	36	EA	353.25	12,717
Reinstall relocated smoke detector	1	EA	83.75	84
Fire alarm heat detector, elevator	7	EA	276.25	1,934
Fire alarm manual pull station	7	EA	226.68	1,587
Magnetic door holder	2	EA	330.15	660
Fire alarm duct smoke detector	2	EA	496.67	993
Fire alarm duct det remote test station	2	EA	240.64	481
Fire alarm rough-in box w/ EMT conn	117	EA	44.25	5,178
3/4" EMT w/ coupl, hangers, fire alarm cables	2,340	LF	12.03	28,151
Fire Alarm testing & certification (per device)	117	EA	64.69	7,569
<b>Tower Area Security</b>				
<b>AV / Intercom Systems</b>				
Intercomm wall station back box w/ conduit stub-up	156	EA	142.83	22,281
<b>Security System Access Control &amp; Monitoring</b>				
J - Existing (Lock)	123	EA	825.31	101,513
DA - Duress alarm	3	EA	412.66	1,238
MD - Motion detector	21	EA	317.41	6,666
Security access control conduit & wire (per device)	147	EA	349.06	51,312
Door access control home run conduit & wire (per door)	123	EA	698.12	85,869
<b>Security System CCTV Video Surveillance</b>				
Camera - fixed, interior	48	EA	2,023.94	97,149
Camera - PTZ	3	EA	2,658.94	7,977
CCTV camera conduit & wire (per each)	51	EA	495.02	25,246

Project: Albemarle Charlottesville Regional Jail  
 Location: Charlottesville, VA  
 Design Phase: Construction Documents  
 March 6, 2025



A/E: Moseley Architects  
 Owner/Agency: Board of Local and Regional Jails

### RENOVATION DETAILED COST ESTIMATE

Description	Quantity	UOM	Loaded Unit Cost	Loaded Extension
Division 31 - EARTHWORK		None Indicated		-
Division 32 - EXTERIOR IMPROVEMENTS		None Indicated		-
Division 33 - UTILITIES		None Indicated		-
<b>RENOVATION TRADE TOTAL</b>				<b>10,720,667</b>

**ALTERNATES DETAILED COST ESTIMATE**

Description	Quantity UOM	Loaded Unit Cost	Loaded Extension
<b>ADD ALTERNATE 1 - Replace existing Hypalone roofing with TPO roofing</b>			<b>1,481,526</b>
Remove and replace hypalone roof with TPO	34613.25 SF	42.80	1,481,526.48
<b>ADD ALTERNATE 2 - Elevator Replacement</b>			<b>150,861</b>
Remove existing elevator	1 LS	10,064.93	10,064.93
New elevator	2 Stops	70,398.26	140,796.52
<b>ADD ALTERNATE 3 - Exterior Freezer Replacement</b>			<b>50,767</b>
Remove existing exterior freezer	1 LS	4,141.65	4,141.65
New exterior freezer, material only	1 EA	41,585.37	41,585.37
New exterior freezer, installation	1 LS	5,040.00	5,040.00
<b>ADD ALTERNATE 4 - Electrical Bid Alternate</b>			<b>128,867</b>
<b>Power &amp; Distribution</b>			
Branch panelboard, 60A, NEMA 3R	1 EA	3,428.25	3,428.25
1" EMT w/ elbows, fittings, hangers & 2#4, 1#10G	140 LF	19.56	2,739.07
<b>Lighting fixture</b>			
A1 - 2 x 4 Flat panel LED, ex circuitry	41 EA	336.46	13,794.69
A3 - 2 x 2 Flat panel LED w/ battery pack, ex circuitry	9 EA	488.05	4,392.45
B1 - 2 x 4 Vandal resist Lens LED, ex circuitry	10 EA	1,007.94	10,079.45
B3 - 2 x 4 Vandal resist Lens LED w/ battery pack, ex circuitry	1 EA	1,172.24	1,172.24
D1 - 4' Max Security, Tamper proof, ex circuitry	17 EA	944.44	16,055.56
D2 - 4' Max Security w/ battery pack, Tamper proof, ex circuitry	17 EA	1,108.74	18,848.57
F1 - 8' Strip kitchen LED, ex circuitry	12 EA	944.44	11,333.34
F2 - 8' Strip kitchen LED w/ battery pack, ex circuitry	9 EA	1,108.74	9,978.65
J1 - 4' Wrap around LED, ex circuitry	14 EA	323.76	4,532.58
P1 - Recessed canopy LED w/ battery pack, ex circuitry	6 EA	323.76	1,942.53
K1 - 4' Industrial, ex circuitry, ex circuitry	10 EA	563.44	5,634.45
K4 - 4' Industrial LED - High output, ex circuitry	6 EA	563.44	3,380.67
Exit lights w/ battery pack, ex circuitry	18 EA	535.63	9,641.31
Lighting rough-in box w/ connectors	170 EA	36.99	6,288.68
3/4" EMT w/ couplings, hangers & branch wire		ETR	
<b>Lighting controls</b>			
S - Single pole switch w/ plate, box & conn, ex circuitry	1 EA	105.95	105.95
SOS - Switch with occupancy sensor w/ plate, box & conn, ex circuitry	4 EA	247.56	990.22
SOD - Dimmer switch with occupancy sensor w/ plate, box & conn, ex circuitry	2 EA	247.56	495.11
SOD - Dimmer switch with occupancy sensor w/ plate, box & conn	9 EA	247.56	2,228.00
Lighting control cable	180 LF	10.03	1,805.09
<b>ALTERNATES TRADE TOTAL</b>			<b>1,812,022</b>

*Additional Notes & Clarifications*



## ADDITIONAL NOTES, CLARIFICATIONS / CROSS CHECK

Virtually every project includes soft costs, financing fees, interest, furniture, fixture and equipment expenses, owner staffing expenses, and other non-construction related scope. The following can be a helpful way to **Cross Check** that all relevant costs have been evaluated, captured and accounted for. Other special costs not itemized may also apply. Unless identified otherwise, none of the costs listed below have been included in our computations.

### A. OWNER'S REAL ESTATE ACQUISITIONS & LEASING

- Due diligence fees and expenses.
- Real estate acquisitions and/or leases, including those pertaining to any necessary easements and rights of way.
- Settlement charges, fees, taxes, transfer and / or recordation fees.
- Brokerage commissions.
- Permanent financing fees, expenses, interest, bonds.
- Fees and expenses related to special government programs.
- Accounting both internal and external.
- Appraisal fees.
- Start-up working capital to cover initial operating deficit.

### B. OWNER'S PROJECT & CONTRACT MANAGEMENT

- Development fees.
- Project / contract management costs and expenses.
- Communications, telephones, cell phones, web services, facsimile expenses, e-mail, long distance telephone expenses, etc.
- Travel, parking, courier services, office equipment, office supplies, security fees and expenses.
- Reprographics expenses.
- Messenger and overnight expenses.

### C. OWNER FINANCING

- Financial feasibility analyses.
- Construction and interim financing fees, expenses and interest.
- Permanent financing fees, expenses, interest, bonds.
- Fees and expenses related to special government programs.
- Accounting both internal and external.
- Appraisal fees.
- Start-up working capital to cover initial operating deficit.

### D. OWNER'S INSURANCE

Insurance premiums purchased at appropriate limits for the following categories. We recommend that the A.M. Best Company ratings be A [minus] or above. Some or all the following costs are provided via contract through the AE, general contractor / CM, trade contractors, etc.

- General liability insurance.
- Professional liability insurance.
- Excess liability or umbrella insurance.
- Bonds.
- Builder's risk insurance.
- Moving and storage insurance.
- Title insurance.
- Worker's compensation insurance.
- Auto insurance.
- Pollution, hazardous materials liability insurance.



## ADDITIONAL NOTES, CLARIFICATIONS / CROSS CHECK

### E. LEGAL

- Legal services related to acquisitions and title.
- Legal services related to zoning, subdividing, use and proffers.
- Legal services related to partnership and joint venture agreement preparations and reviews.
- Legal services related to financing.
- Legal services related to contract preparation and reviews.
- Legal services related to leasing document preparation and reviews.

### F. REGULATORY PROCESSES

- Site, building, occupancy permit fees, expenses, bonds.
- Fees and expenses pertaining to special zoning and uses.
- Primary water, sewer, gas, power, communications fees and expenses.
- State and local highway fees, bonds.
- On and off-site improvements or contributions mandated by regulatory agencies that may be required as a condition of their approvals.

### G. DESIGN FEES & EXPENSES

- Surveys, such as ALTA/NSPS Land Title Surveys.
- Civil engineering fees and expenses.
- Architectural fees and expenses.
- Interior design fees and expenses.
- Structural engineering fees and expenses.
- Mechanical engineering fees and expenses.
- Electrical engineering fees and expenses.
- AVIT engineering fees and expenses.
- Traffic consultant's fees and expenses.
- Acoustical engineering fees and expenses.
- Lighting consultant's fees and expenses.
- Testing & inspections.

- Permit expeditor.

### H. PROPERTY MANAGEMENT, OPERATIONS & MAINTENANCE

- Property management fees and expenses.
- Operations and maintenance costs.

### I. MARKETING, PUBLIC RELATIONS & ADVERTISING

- Consultant's fees for market analyses, strategies, public relations, advertising and merchandizing.
- Expenses related to promotional photography, graphics, artwork, reproduction, postage, signage, etc.
- Promotional events, hearings, fund raisers, etc.

### J. MOVING & STORAGE COSTS

- Moving and storage fees and expenses.
- Hauling and disposal expenses that can occur during and following a move.

### K. TEMPORARY FACILITIES

- Temporary owner/user office facility leases or purchases.
- Temporary owner/user utilities fees and charges, etc.
- Temporary owner/user furniture, fixture & equipment.

### L. MISCELLANEOUS

- *Construction Contingency*: This contingency budgets for change orders and / or additional costs charged by the contractor after the construction contract award.
- *Owner Paid Inspections and Testing*: We have included inspections and testing costs called for in the specifications. Owners can require additional inspections and testing over and above those required of the contractor.

## ADDITIONAL NOTES, CLARIFICATIONS / CROSS CHECK

- *Existing Conditions:* Unless noted otherwise, we have not included costs pertaining to wetland issues, geotechnical issues, archeological finds or hazardous materials.
- *Furniture, fixtures & equipment [F.F. and E.]:* We typically do not include owner or user required items that are not permanently attached or fastened to the facility or part of the general contract for construction. Some common gray areas include owner-user communications equipment, special equipment purchases and/or leases.

### M. RISK MANAGEMENT

Where cost risk is of particular concern, Forella Group can provide additional risk management techniques which isolate and more closely track issues of concern.

### N. OPINION OF PROBABLE COST

Controlling cost requires processes that span from inception to occupancy. Our work represents an opinion of the costs probable from surveys, observations and data available at the time. We exercise no control over evolving design documents and fluctuating market conditions. Our opinions are based on our best judgement. We cannot in any way warrant, indemnify, guarantee or hold harmless for actual costs which could vary from our opinions of probable cost.

**ALBEMARLE-CHARLOTTESVILLE REGIONAL JAIL AUTHORITY  
EXECUTIVE SUMMARY**

<p><b><u>AGENDA TITLE:</u></b> Renovation and Expansion Plan of Financing</p> <p><b><u>SUBJECT/PROPOSAL/REQUEST:</u></b></p> <p><b><u>STAFF CONTACTS:</u></b> Martin Kumer, Superintendent Ann Shawver, Financial Consultant</p>	<p><b><u>AGENDA DATE:</u></b> March 13, 2025</p> <p><b><u>FORMAL AGENDA:</u></b> Yes</p> <p><b><u>ACTION ITEM:</u></b> No</p> <p><b><u>ATTACHMENTS:</u></b> Yes</p>
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**Background:**

Staff with Davenport & Company LLC will present the plan of financing for the renovation and expansion. Their presentation is attached.

**Recommendation:**

**Information only.**

Presentation to Albemarle-Charlottesville Regional Jail Authority

# Albemarle-Charlottesville Regional Jail Authority: Jail Renovation Project – Plan of Finance Update



March 13, 2025

# Background

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- Davenport & Company (“Davenport”), in our capacity as Financial Advisor to the Albemarle-Charlottesville Regional Jail Authority (the “Authority”), is providing an update to the Two-Part Plan of Finance.
  
- The presentation herein will cover the following topics:
  - Overview of the Jail Funding Process;
  - Review of the Two-Part Plan of Finance;
  - Recommended Funding Approach for the Permanent Financing and Grant Anticipation Note (GAN);
  - A Timetable for the Permanent Financing and GAN; and,
  - The Projected Budgetary/Cashflow Impact to each Member Jurisdiction.



# Jail Funding Process

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- In the Commonwealth of Virginia, regional jails are eligible for a 25% reimbursement of eligible costs for major capital projects.
- After the Authority decided to undertake the project (i.e. the proposed Renovation Project), it was required to undertake a Community Based Corrections Plan and Planning Study in order to develop a cost estimate for reimbursement consideration by the Board of Local and Regional Jails.
- Following approval by the Board of Local and Regional Jails, the request for the 25% reimbursement was forwarded to the General Assembly for approval and inclusion in the Governor's Budget.
  - After approval, the 25% reimbursement was set aside by the Commonwealth and will be made available once the project is complete and a formal request is made by the Authority.
  - A reimbursement of project costs in an amount of **\$11,689,250** was included in the Governor's Budget in spring of 2023. 
- The Two-Part Plan of Finance is typically undertaken after the Commonwealth's approval of the 25% reimbursement.



# Two-Part Plan of Finance

The Two-Part Plan of Finance is designed to minimize the incurrence of debt and related interest costs until the Authority has received bids for construction and a firm project cost is known.

## Part 1: Interim Financing (2023 BAN)



- The Interim Financing provides only what is necessary to complete preliminary design and engineering costs so the project can be bid.

## Part 2: Permanent Financing/Grant Anticipation Note

- After bids are received and Total Project Costs are known, the Permanent Financing is undertaken to fully fund the Project Costs that are above the Commonwealth reimbursement amount, and permanently finance the interim financing.
- Simultaneously, a Grant Anticipation Note (“GAN”) is undertaken to fund Project Costs in an amount equal to the Commonwealth’s anticipated reimbursement.
  - The GAN would be paid off prior to maturity with funds provided by the Commonwealth’s reimbursement once the project is complete.



# Part 1: Interim Financing – 2023 BAN

- The Authority [closed](#) on the Interim Financing (the “2023 BAN”) in [December of 2023](#).
- The Interim Financing (“2023 BAN”) was structured as a drawdown loan to provide up to \$4.5 million of funding for pre-development costs (architectural, engineering, and other related costs) in order to prepare the Authority for bidding the project.

Borrowing	Amount	Planning Interest Rate	Actual Interest Rate	Term
2023 BAN	Up to \$4.5 million	4.50%	<b>4.49%</b>	18 Months

- The 2023 BAN will be [repaid by the Permanent Financing](#) in Part 2 of the Plan of Finance in the [Summer of 2025](#).





## Part 2: Permanent Financing/GAN – Overview

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- Part 2 of the Plan of Finance consists of the simultaneous undertaking of **two** separate financings (the “2025 Financings”) in the Summer of 2025:
  1. **Grant Anticipation Note** (2025 GAN) – Interim Financing undertaken in an amount equal to the anticipated State Reimbursement.
    - Note: The anticipated reimbursement consists of 25% of the eligible project costs (\$11,689,250), as well as interest costs related to the Commonwealth’s portion between the midpoint of construction and construction completion.
  2. **Permanent Bonds** (2025 Bonds) – Permanent Financing undertaken to fund remaining project costs and permanently finance the 2023 BAN.
  
- The 2025 GAN will be repaid prior to maturity with grant monies received from the Commonwealth following the completion of construction.
  
- The 2025 Bonds will be repaid via contributions from the Member Jurisdictions.

# Recommended Financing Approach

## 2025 Permanent Financing (\$36.9 Million)



Direct Bank Loan via RFP	Public Market Issuance – Authority Stand Alone	Public Market Issuance – Virginia Resources Authority
<p>Authority controls schedule and could be completed in 30 to 45 days.</p> <p>Less upfront cost of issuance (“COI”) expense than Public Market Issuance.</p> <p>The size of the issuance could prohibit participation by smaller banks.</p> <p>Unlikely to receive a fixed rate for term lengths longer than 20 years.</p> <p>May include more flexible prepayment terms compared to an issuance in the public market.</p>	<p>The Authority would need to pursue a bond rating(s).</p> <p>Authority controls schedule and could be closed in 45 to 60 days.</p> <p>Can lock in fixed rates for 20 to 30 years.</p> <p>Public Market Rates are very attractive right now and investor participation is strong.</p> <p>10-year call provision.</p> <p>Upfront COI slightly higher than VRA.</p>	<p><b>While VRA controls the schedule, the Summer Pool is expected to close in August, which aligns with the beginning of construction.</b></p> <p>Will lock in fixed rates for up to 30 years.</p> <p><b>Pool Program Rating avg. of “AA+”. No standalone bond rating required, as each member has at least 1.50x debt service coverage on state-aid debt.</b></p> <p>Public Market Rates are very attractive right now and investor participation is strong.</p> <p>Upfront COI lower than Stand-Alone.</p> <p>VRA charges ongoing admin fee semi-annually based upon 0.125% of the outstanding par amount.</p> <p>10-year call provision.</p> <p>VRA could impose Reserve Requirements and may require one or more members to enter into a support agreement.</p>

# Recommended Financing Approach

## 2025 GAN (\$12.1 Million)



### Direct Bank Loan via RFP (Authority Standalone)

Does not require a stand alone credit rating.

Authority controls schedule and could be completed in 30 to 45 days.

Less upfront COI expense

Size of the GAN is more favorable to smaller or mid-sized banks.

May include more flexible prepayment terms compared to an issuance in the public market.

### Direct Bank Loan via RFP (VRA as Conduit Issuer)

**VRA offers a program in which it serves as the conduit issuer on a direct bank loan transaction. This would add the state aid enhancement to the security package, which may result in better terms for the Authority.**

Does not require a stand alone credit rating.

Authority controls schedule and could be completed in 30 to 45 days.

**Slightly higher** upfront COI due to VRA's involvement.

Size of the GAN is more favorable to smaller or mid-sized banks.

May include more flexible prepayment terms compared to an issuance in the public market.



# Key Assumptions – 2025 Permanent Financing & GAN

- Approximate amounts for the 2025 Permanent Financing and 2025 GAN are provided in the table below:

Borrowing	Project Costs Borrowed	Planning Interest Rate	Term
2025 GAN	\$12.1 million <sup>(1)</sup>	5.00%	3 Years <i>(Note: May change depending upon the construction timeline)</i>
2025 Bonds	\$36.9 million <sup>(2)</sup>	Current Public Market Tax-Exempt Rates as of March 4, 2025 + 0.50% <sup>(3)</sup> <i>(Est. TIC: 4.48%)</i>	28 Years (3 years interest only; 25 years level debt service)
<b>Total</b>	<b>\$49 million</b>		

- The allocation of debt service to member jurisdictions is based upon the inmate day calculation for FY 2026<sup>(4)</sup>:

Albemarle	44.14%
Charlottesville	39.54%
Nelson	16.32%

(1) GAN Size based upon Commonwealth reimbursement of project costs (\$11.6 million) plus estimated reimbursable interest costs calculated using the interest rate/timing assumptions noted above. Project funding allocation between the GAN and Permanent financing is preliminary and subject to change.

(2) Amount includes permanent financing of 2023 BAN. Assumes full \$4.5 million is taken out.

(3) Preliminary, subject to change.

(4) Provided by Authority Staff.

# Timetable – 2025 Bonds & 2025 GAN



Task	Date
Davenport presents Plan of Finance for the 2025 Bonds and 2025 GAN	March 13, 2025
Davenport & Sands Anderson work with Authority to prepare VRA Application for Summer Pool.	April 2025
Authority issues IFB for Construction of ACRJ Renovation and Addition to Pre-Qualified Contractors.	April 21, 2025
VRA Application Deadline for Summer Pool	May 1, 2025
Construction bids received by Authority.	May 23, 2025
Plan of Finance presented to Member Jurisdictions; Members consider providing authorization for participation in Summer Pool and approval of Not-To-Exceed parameters for 2025 GAN.	June 2 – June 10, 2025
ACRJ holds De-Scoping Meeting with Apparent Low Bidder	June 11, 2025
Authority Board awards construction contract and considers authorization to participate in VRA 2025 Summer Pool.	June 12, 2025
Tentative VRA Local Approval Deadline	By June 13, 2025

# Timetable – 2025 Bonds & 2025 GAN (cont.)



Task	Date
Davenport distributes RFP for 2025 GAN to lending institutions.	June 13, 2025
RFP Responses due to Davenport for 2025 GAN.	July 2, 2025
Davenport presents results of 2025 GAN RFP process to Authority Board; Board approves recommended bank proposal.	July 10, 2025
Davenport calculates GAN final sizing amount ahead of VRA bond sale.	July 15, 2025
VRA Bond Sale	Week of July 21, 2025
Close on 2025 GAN	Week of July 21, 2025
Close on 2025 Bonds	Week of August 4, 2025



# Projected Debt Service & Budgetary/Cashflow Impact

Aggregate Projected Debt Service and Budgetary/Cashflow Impact to Member Jurisdictions						
Fiscal Year	Projected 2025 GAN D.S.	Projected 2025 Bonds D.S.	Projected Total Member Jurisdiction D.S.	Charlottesville D.S. Allocation	Nelson D.S. Allocation	Albemarle D.S. Allocation
2026	\$ 469,669	\$ 1,287,623	\$ 1,757,292	\$ 694,833	\$ 286,790	\$ 775,669
2027	610,400	1,755,850	2,366,250	935,615	386,172	1,044,463
2028	610,400	1,755,850	2,366,250	935,615	386,172	1,044,463
2029	-	2,501,247	2,501,247	988,993	408,203	1,104,050
2030	-	2,501,016	2,501,016	988,902	408,166	1,103,948
2031	-	2,498,734	2,498,734	988,000	407,793	1,102,941
2032	-	2,499,275	2,499,275	988,213	407,882	1,103,180
2033	-	2,497,509	2,497,509	987,515	407,594	1,102,401
2034	-	2,498,309	2,498,309	987,832	407,724	1,102,754
2035	-	2,496,547	2,496,547	987,135	407,436	1,101,976
2036	-	2,497,094	2,497,094	987,351	407,526	1,102,217
2037	-	2,499,694	2,499,694	988,379	407,950	1,103,365
2038	-	2,499,219	2,499,219	988,191	407,873	1,103,155
2039	-	2,500,541	2,500,541	988,714	408,088	1,103,739
2040	-	2,498,531	2,498,531	987,919	407,760	1,102,852
2041	-	2,498,063	2,498,063	987,734	407,684	1,102,645
2042	-	2,498,878	2,498,878	988,056	407,817	1,103,005
2043	-	2,500,725	2,500,725	988,787	408,118	1,103,820
2044	-	2,498,950	2,498,950	988,085	407,829	1,103,037
2045	-	2,498,913	2,498,913	988,070	407,823	1,103,020
2046	-	2,500,388	2,500,388	988,653	408,063	1,103,671
2047	-	2,498,263	2,498,263	987,813	407,716	1,102,733
2048	-	2,497,425	2,497,425	987,482	407,580	1,102,363
2049	-	2,497,650	2,497,650	987,571	407,616	1,102,463
2050	-	2,498,713	2,498,713	987,991	407,790	1,102,932
2051	-	2,500,388	2,500,388	988,653	408,063	1,103,671
2052	-	2,497,563	2,497,563	987,536	407,602	1,102,424
2053	-	2,500,013	2,500,013	988,505	408,002	1,103,506
<b>Total</b>	<b>\$ 1,690,469</b>	<b>\$ 67,272,967</b>	<b>\$ 68,963,436</b>	<b>\$ 27,268,143</b>	<b>\$ 11,254,833</b>	<b>\$ 30,440,461</b>

**GAN & Permanent Financing Interest Only Period**

**Long-Term Full Principal & Interest Payments**

Note: Debt service estimates are based upon current market tax-exempt rates as of March 4, 2025 + 0.50%. Preliminary, subject to change. Projected 2025 Bonds debt service includes VRA admin fee. Member Jurisdiction allocations are based on FY 2026 information provided by Authority Staff and are subject to change based upon future jail population (i.e. inmate days). Does not take into account potential interest earnings on the project fund.



# Appendix



# Projected Aggregate Sources & Uses



## 2025 GAN / 2025 Bonds

	2025 GAN	2025 Bonds	Total
<b>Sources</b>			
Par Amount	\$ 12,208,000	\$ 36,905,000	\$ 49,113,000
Premium	-	1,028,594	1,028,594
<b>Total Sources</b>	<b>\$ 12,208,000</b>	<b>\$ 37,933,594</b>	<b>\$ 50,141,594</b>

<b>Uses</b>			
Project Fund	\$ 12,108,000	\$ 32,741,620	\$ 44,849,620
2023 BAN Takeout	-	4,500,000	4,500,000
Estimated VRA Costs of Issuance	TBD	204,525	204,525
Estimated Local Costs of Issuance	100,000	300,000	400,000
Estimated Underwriter's Discount	-	184,525	184,525
Add. Proceeds	-	2,924	2,924
<b>Total Uses</b>	<b>\$ 12,208,000</b>	<b>\$ 37,933,594</b>	<b>\$ 50,141,594</b>

Note: Preliminary, subject to change. Actual results may vary from these estimates. All issuance cost figures are estimates. VRA issuance costs represent the Authority's allocation of issuance costs for the Summer Pool and will depend upon the size of the Summer Pool. Estimated Local Cost of Issuance represents costs for the Authority's financial advisor, bond counsel, lender's counsel (GAN only), and contingency amounts. Assumes that the Authority draws the full \$4.5 million on the 2023 BAN prior to takeout.



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Version 01/01/2025 AA/SG/RK/CR

**ALBEMARLE-CHARLOTTESVILLE REGIONAL JAIL AUTHORITY  
EXECUTIVE SUMMARY**

<p><b><u>AGENDA TITLE:</u></b> Governor's Executive Order 47</p> <p><b><u>SUBJECT/PROPOSAL/REQUEST:</u></b></p> <p><b><u>STAFF CONTACTS:</u></b> Martin Kumer, Superintendent</p>	<p><b><u>AGENDA DATE:</u></b> March13, 2025</p> <p><b><u>FORMAL AGENDA:</u></b> Yes</p> <p><b><u>ACTION ITEM:</u></b> No</p> <p><b><u>ATTACHMENTS:</u></b> Yes</p>
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**Background:**

On Thursday, February 27, 2025, Governor Youngkin issued Executive Order 47, attached. In summary the order stated that the Virginia State Police and the Virginia Department of Corrections will enter into Section 287(g) contracts with the Department of Immigration and Customs Enforcement, ICE.

The Section 287(g) program essentially deputizes employees of those state agents to act on behalf of and in cooperation with ICE with regards to enforcing United States immigration laws.

The order also stated that the Secretary of Public Safety and Homeland Security will "contact every Director, Sheriff or other official in charge of a local or regional jail in Virginia and request certification confirming their cooperation with ICE in all Enforcement and Removal Operations and stating that they will cooperate with the Section 287(g) VSP Task Force".

As of today, March 10, 2025 no further information or direction has been received from the Secretary of Public Safety detailing the level of cooperation expected. However, on Wednesday, March 12, 2025 the Governor's office has scheduled a virtual meeting with all local jails and law enforcement. There were no other details or agenda provided with the invitation.

The Superintendent will advise the Board Authority of the outcomes of this meeting at the Authority meeting this Thursday.

**Recommendation:**

**Information only.**



Commonwealth of Virginia  
Office of the Governor

## Executive Order

**NUMBER FORTY-SEVEN (2025)**

### **KEEPING VIRGINIANS SAFE FROM DANGEROUS CRIMINAL ILLEGAL IMMIGRANTS**

By virtue of the authority vested in me as Governor of the Commonwealth, I hereby issue this Executive Order to improve the safety of all Virginians by maximizing our collaboration with the federal government to enforce immigration law in the Commonwealth of Virginia and using all available methods to facilitate the arrest and deportation of inadmissible and removable criminal illegal immigrants.

#### **Importance of Initiative**

In February 2024, an Old Dominion University student was killed in a car crash by an illegal immigrant who previously had multiple run-ins with the law, having previously been ordered deported six years earlier. That same month, an illegal immigrant sexually assaulted a 14-year-old girl in Campbell County. In November 2024, a woman was attacked and raped by an illegal immigrant from Honduras while hiking along a trail in Herndon. Reports indicate that the man had 29 encounters with police dating back to 2017, ranging from drug possession to indecent exposure and public nudity. These stories echo others from across the country where illegal immigrants have committed additional heinous crimes: Laken Riley, murdered in Georgia; Rachel Morin, a mom of five from Maryland brutally murdered; and Jocelyn Nungaray, a 12-year-old assaulted and murdered in Texas. In all cases, the tragedy is compounded by the fact that the perpetrator of the crime should not be in the country at all.

Virginia is not a sanctuary state. A commitment to public safety demands that the Commonwealth recognize that the nexus between illegal immigration and dangerous criminal activity is real, particularly in an era marked by rising transnational criminal organizations, criminal street gangs, human trafficking, the distribution of illegal narcotics including fentanyl, and crimes of violence linked to these clear and emerging threats.

As of February 27, 2025, 946 inmates in the Virginia Department of Corrections (VADOC) system had an open immigration detainer. These detainees are not issued lightly; they indicate that federal immigration authorities have flagged these individuals due to their involvement in serious criminal activities. Notably, nine out of every ten of these detainees are for violent

criminals. Among them, four out of ten have been identified as rapists and sexual assailants, and two out of ten are classified as murderers. Such figures provide a sobering reminder of the potential dangers associated with allowing individuals who commit egregious crimes to be in our country illegally.

The Illegal Immigration Reform and Immigrant Responsibility Act of 1996 added Section 287(g) to the Immigration and Nationality Act (INA). Section 287(g) authorizes U.S. Immigration and Customs Enforcement (ICE) to enter into agreements with state and local law enforcement agencies to advance enforcement of federal immigration laws. Further, Section 287(g) agreements delegate to federally trained and certified state and local law enforcement officers the authority to perform specified immigration officer functions under ICE's direction and oversight.

Delegation of authority under Section 287(g) agreements promotes the identification, arrest, and removal of criminal illegal immigrants who are subject to removal from the United States, thereby protecting the homeland from individuals who undermine the safety of our nation's communities and the integrity of U.S. immigration laws.

Various forms of Section 287(g) agreements exist. They include:

- The Jail Enforcement Model, which is designed to identify and process removable immigrants who are incarcerated in state or local correctional facilities; and
- The Task Force Model, which serves as a force multiplier for law enforcement agencies to enforce limited immigration authority with ICE oversight during their routine police duties.

On January 20, 2025, President Donald J. Trump issued Executive Order (EO) 14159, *Protecting the American People Against Invasion*. This EO requires ICE, through Section 287(g) agreements or otherwise and to the maximum extent permitted by law, to authorize state and local law enforcement officials, as the Secretary of Homeland Security determines are qualified and appropriate, under Section 287(g) of the Immigration and Nationality Act.

The nexus between illegal immigration and dangerous criminal activity is real. Establishing Section 287(g) agreements with the Virginia State Police (VSP) and VADOC will bridge the gap between state and local policing and federal immigration policies—a role that has become ever more critical given rising concerns over criminal activity linked to transnational criminal organizations and gangs.

Formal Section 287(g) partnerships between VSP and VADOC will not only reinforce Virginia's commitment to justice and the rule of law but also enhance our ability to preempt the reentry of dangerous offenders into our communities and facilitate their removal from the Commonwealth of Virginia and the United States of America. Although VADOC already cooperates with ICE, this informal cooperation, while commendable, remains reactive in nature. Section 287(g) agreements enable our state and local law enforcement agencies to take more proactive measures in protecting Virginians and to address criminal immigration matters at the source.

**Directive**

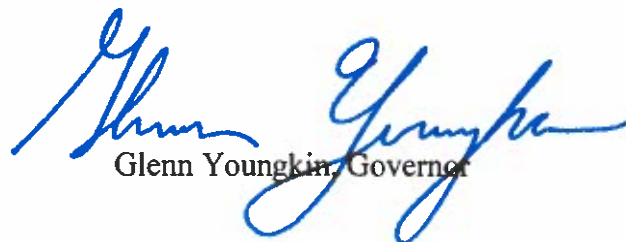
Accordingly, pursuant to the authority vested in me in Article V of the Constitution of Virginia and as the Chief Executive Officer of the Commonwealth, and pursuant to § 2.2-103 of the Code of Virginia, I hereby,

1. Direct the Virginia State Police (VSP) to enter into a 287(g) Task Force Model Memorandum of Understanding with U.S. Immigration and Customs Enforcement (ICE). This agreement will provide for a Section 287(g) VSP Task Force of federally deputized officers to assist in the identification and apprehension of criminal illegal immigrants who pose a risk to public safety throughout the Commonwealth of Virginia.
2. Direct the Virginia Department of Corrections (VADOC) to enter into a Section 287(g) Jail Enforcement Model Memorandum of Understanding with ICE. This agreement will provide for a Section 287(g) VADOC Jail Enforcement Model Program to leverage multiple detention and processing facilities throughout the Commonwealth of Virginia and train corrections officers to be assigned as Designated Immigration Officers (DIOs).
3. Instruct the Secretary of Public Safety & Homeland Security to contact every Director, Sheriff, or other official in charge of a local or regional jail in the Commonwealth of Virginia and request a certification confirming their full cooperation with ICE in all Enforcement and Removal Operations and stating that they will cooperate with the Section 287(g) VSP Task Force.


**Effective Date**

This Executive Order shall be effective upon its signing and shall remain in force and effect unless amended or rescinded by further executive order or directive. Given under my hand and under the Seal of the Commonwealth of Virginia, this 27th day of February 2025.



  
Glenn Youngkin, Governor

Attest:

  
Kelly Gee, Secretary of the Commonwealth