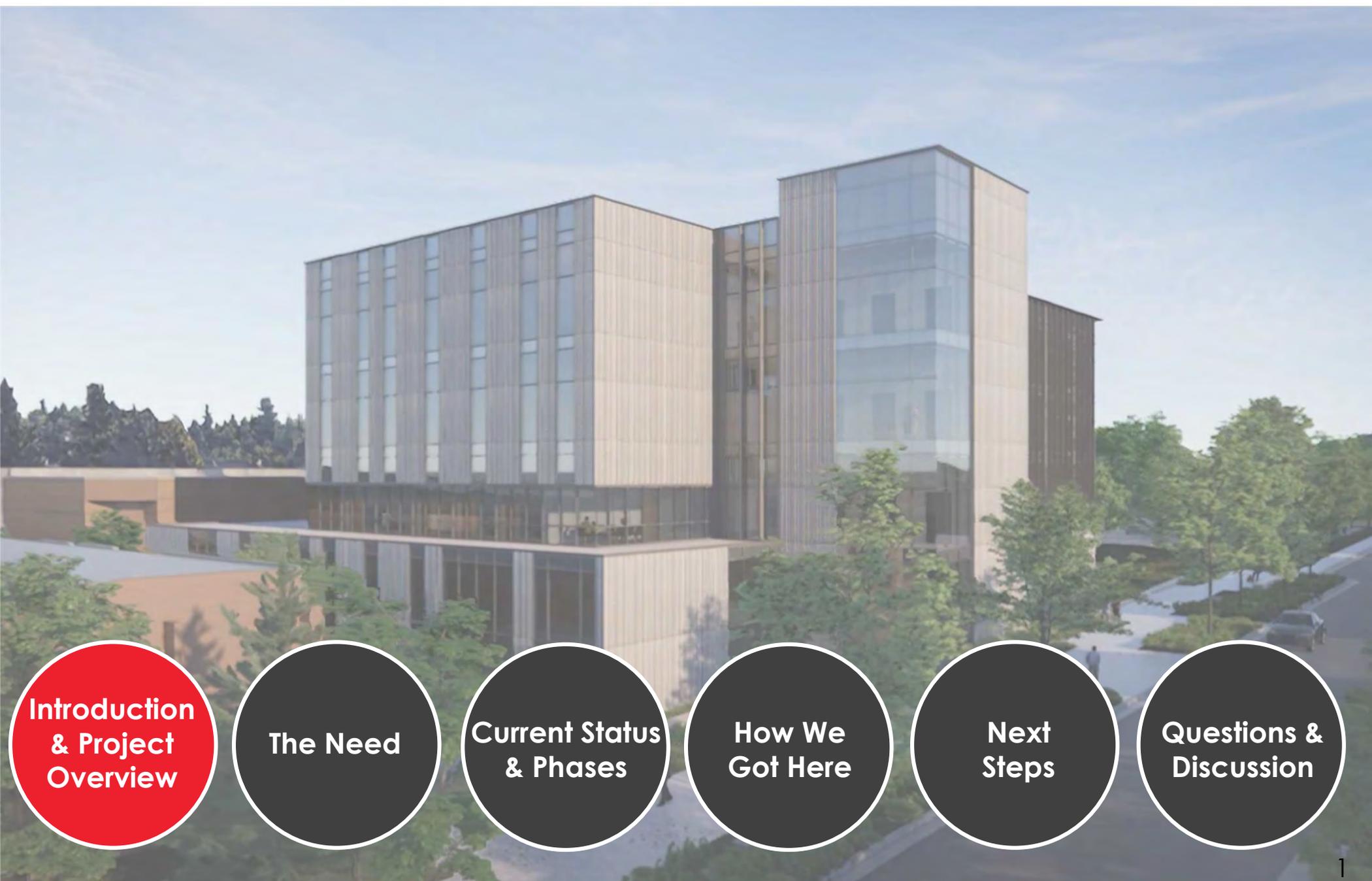


KITSAP COUNTY COURTHOUSE

Elected Officials Debriefing & Next Steps

April 15, 2025



**Introduction
& Project
Overview**

The Need

**Current Status
& Phases**

**How We
Got Here**

**Next
Steps**

**Questions &
Discussion**

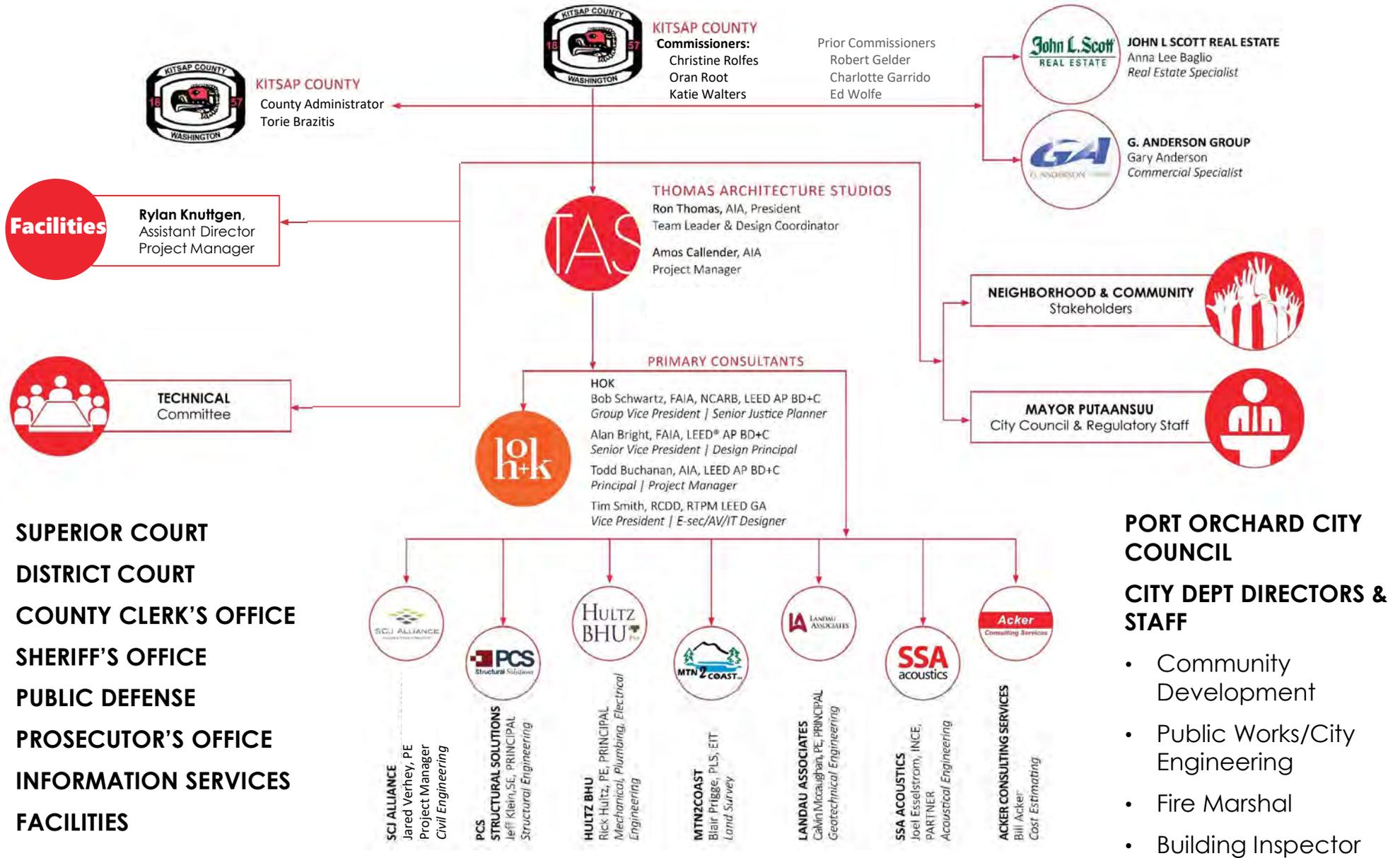
PHASE 1 NEW SOUTH COURTHOUSE - VIDEO ANIMATION



- **MASTER PLAN**
 - **SCHEMATIC DESIGN**
 - **DESIGN DEVELOPMENT**
 - **CONSTRUCTION**
 - **PROGRAMMING**
 - **SHELL SPACE**
 - **ADAPTIVE REUSE**
 - **VACATE**
- DOCUMENT PHASE**



Organizational Chart



Prior County & City Representatives

KITSAP COUNTY COMMISSIONERS

- Robert Gelder, District 1
- Charlotte Garrido, Dist. 2
- Ed Wolfe, Dist. 3

ADMINISTRATION

- Karen Goon
- Angie Silva
- Lee Reyes

SUPERIOR COURT

- Frank Maiocco, Jr.
- Sally Olsen

DISTRICT COURT

- Clint Casebolt

PROSECUTOR'S OFFICE

- Chad Enright
- Ione S. George
- Jacquelyn M. Aufderheide
- Holly Banks
- Carol Maves

INFORMATION SERVICES

- Craig Adams
- George Geyer
- Paul Andrews

FACILITIES

- Jeff Vrabel
- Paul Riedel
- Dylan Diehl
- Vicki Johnson

COUNTY CLERK'S OFFICE

- Sharon Gibson
- Alison Sonntag

SHERIFF'S OFFICE

- Gary Simpson
- Steve Duckworth
- John Gese
- Dave White

PUBLIC DEFENSE

- Kevin Anderson
- Susan Taylor

PORT ORCHARD CITY COUNCIL

- Mayor Rob Putaansuu
- Shawn Cucciardi (Pro-Tem)
- Bek Ashby
- Scott Diener, Mayor Pro-Tem
- John Clauson
- Cindy Lucarelli
- Fred Chang
- Jay Rosapepe

CITY DEPT DIRECTORS & STAFF

- Nick Bond, Dev. Director
- Mark Dorsey, Director of Public Works/City Eng.
- Brad Wiggins, Deputy Fire Marshal
- John Robinson, Building Inspector
- Jenny Floyd



Current County & City Representatives

KITSAP COUNTY

COMMISSIONERS

- Christine Rolfes, District 1
- Oran Root, District 2
- Katie Walters, District 3

ADMINISTRATION

- Victoria "Torie" Brazitis, County Administrator
- Amber Dunwiddie, Director Administrative Services
- Kristofer Carlson, Business Title Budget Manager
- Lee Reyes, Admin. Manager
- Timothy Perez, Risk Manager

INFORMATION SERVICES

- Craig Adams, Director
- George Geyer, System Engineer
- Jim Shierk, Department Technology Liaison
- Andy Hento, Business Analyst Manager
- Ken Sollie, Technology Support Supervisor

SUPERIOR COURT

- Jennifer A. Forbes, Superior Court Presiding Judge
- Frank Maiocco Jr., Court Administrator

COUNTY CLERK'S OFFICE

- David T. Lewis III, Clerk
- Rebecca Wildes, Chief Deputy
- Amanda Osborn, Court Operations Supervisor

PROSECUTOR'S OFFICE

- Chad Enright, Prosecutor
- Lone George, Chief of Staff
- Carrie Alire, Office Admin.

PUBLIC DEFENSE

- Steven Lewis, Chief Public Defender
- Chris Mace, Investigator
- Catt Bodeman Dodd, Office Manager

SHERIFF'S OFFICE

- John Gese, Sheriff
- Russ Clithero, Undersheriff
- Jeffrey Menge, Chief of Patrol
- Dave White, Chief of Detectives
- Penelope Sapp, Chief of Corrections

PUBLIC WORKS

- Rylan Knuttgen, Assistant Director/Owners Representative
- Veronica Spencer, Deputy Project Manager
- Todd Parkington, Facilities Manager
- Cassandra Langer, General Services Supervisor
- Dylan Diehl, M&O Crew Supervisor

DISTRICT COURT

- Robyn Dunham, District Court Administrator

PORT ORCHARD CITY COUNCIL

- Robert Putaansuu, Mayor
- Mark Trenary, Position 1
- Jay Rosapepe, Position 2
- Scott Diener, Position 3 & Mayor Pro-Tem
- Eric Worden, Position 4
- Heidi Fenton, Position 5
- Fred Chang, Position 6
- John Morrissey, At Large

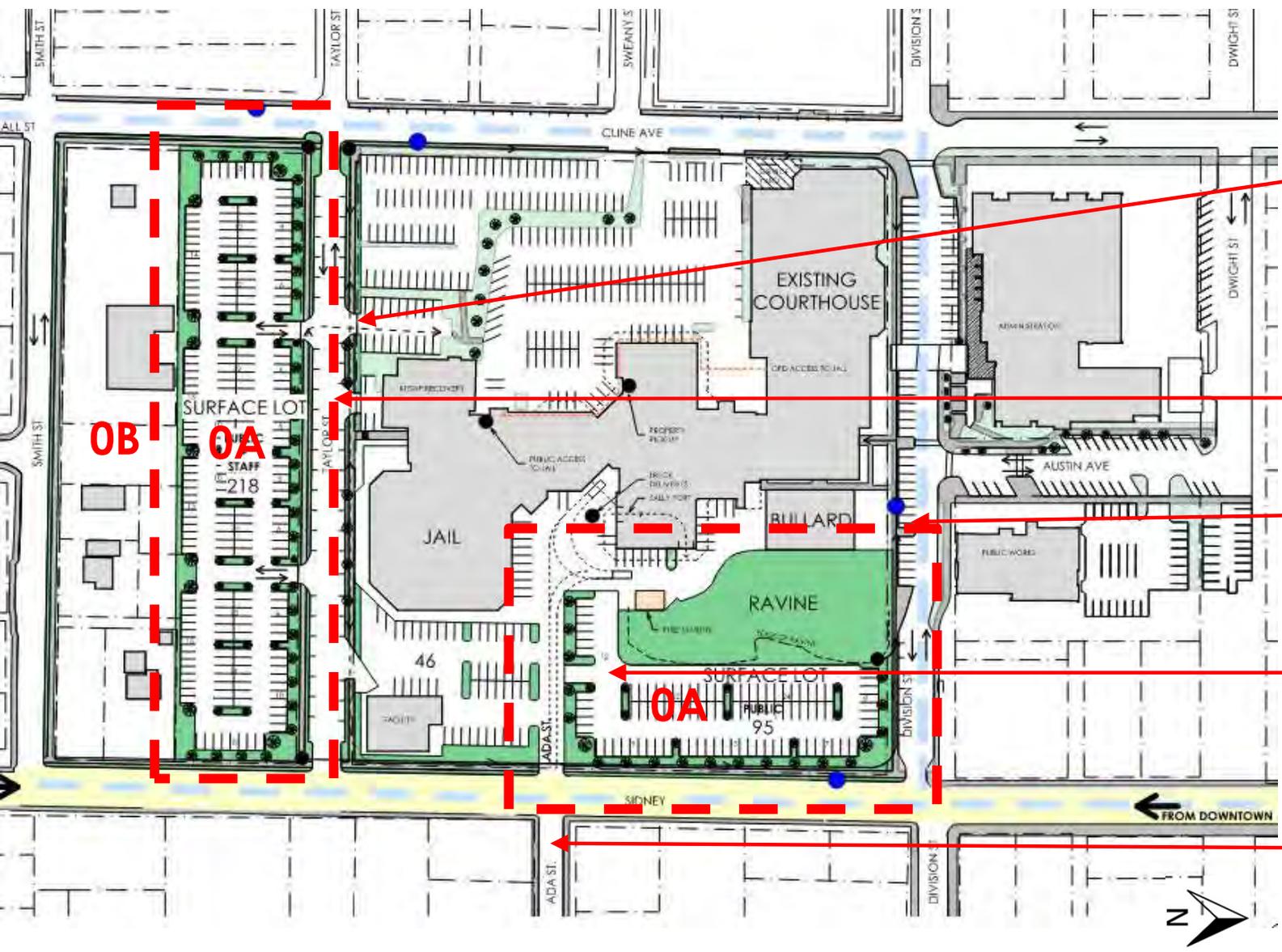
CITY DEPT DIRECTORS & STAFF

- Nick Bond, Dev. Director
- Denis Ryan, Director of PW
- Chris Hammer, City Eng.
- Angela Garcia, Building Official/Fire Code Official
- Doug Price, Building Inspector
- Brandy Wallace, City Clerk
- Jenine Floyd, Deputy City Clerk



- **THIS PRESENTATION BEGINS WITH A SNAPSHOT OF OUR CURRENT STATUS AND REVIEW OF OUR CONTRACTUAL HISTORY FOLLOWED BY A DEEPER DIVE AND HOW WE GOT TO THIS POINT**
- **PHASE 0A DESIGN & PERMITTING WAS POSITIONED TO START IN 2023, BUT NOW ADDITIONAL WORK IS NEEDED**
- **DESIGN CONTRACT FOR SCHEMATIC DESIGN OF PHASE 1 ENDED 2023**
- **WE HAVE A BRIDGE CONTRACT IN PLACE SINCE LATE FEB. 2025 FOR PROJECT RESTART AND PROGRAMMING**
- **NEW PHASE 0 CONTRACT FOR PERMITTING & DESIGN TARGETED MAY 2025**
- **NEW PHASE 1 CONTRACT TO CONTINUE DESIGN TARGETED FOR FALL 2025**
- **DEVELOPER AGREEMENT FOR PHASES 1-4 & PARKING STRUCTURE IS STILL IN PROCESS & NEEDS TO BE FINALIZED**





Frontage improvements around perimeter of parking block

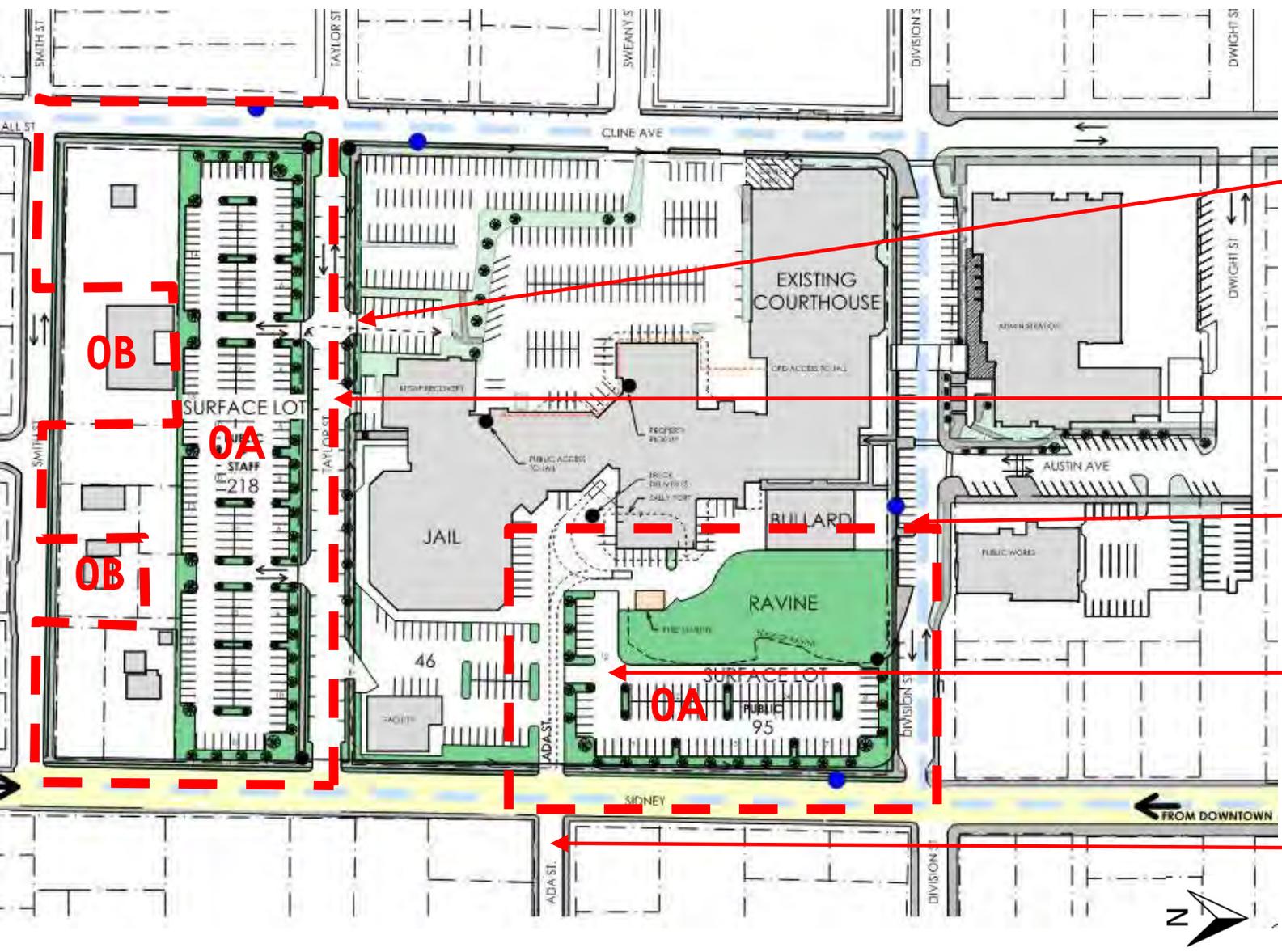
Convert Taylor to a 2-way street

Revise and pave NE parking lot

Right of Way coordination with City

Shift access to align with Ada St.





Frontage improvements around perimeter of parking block

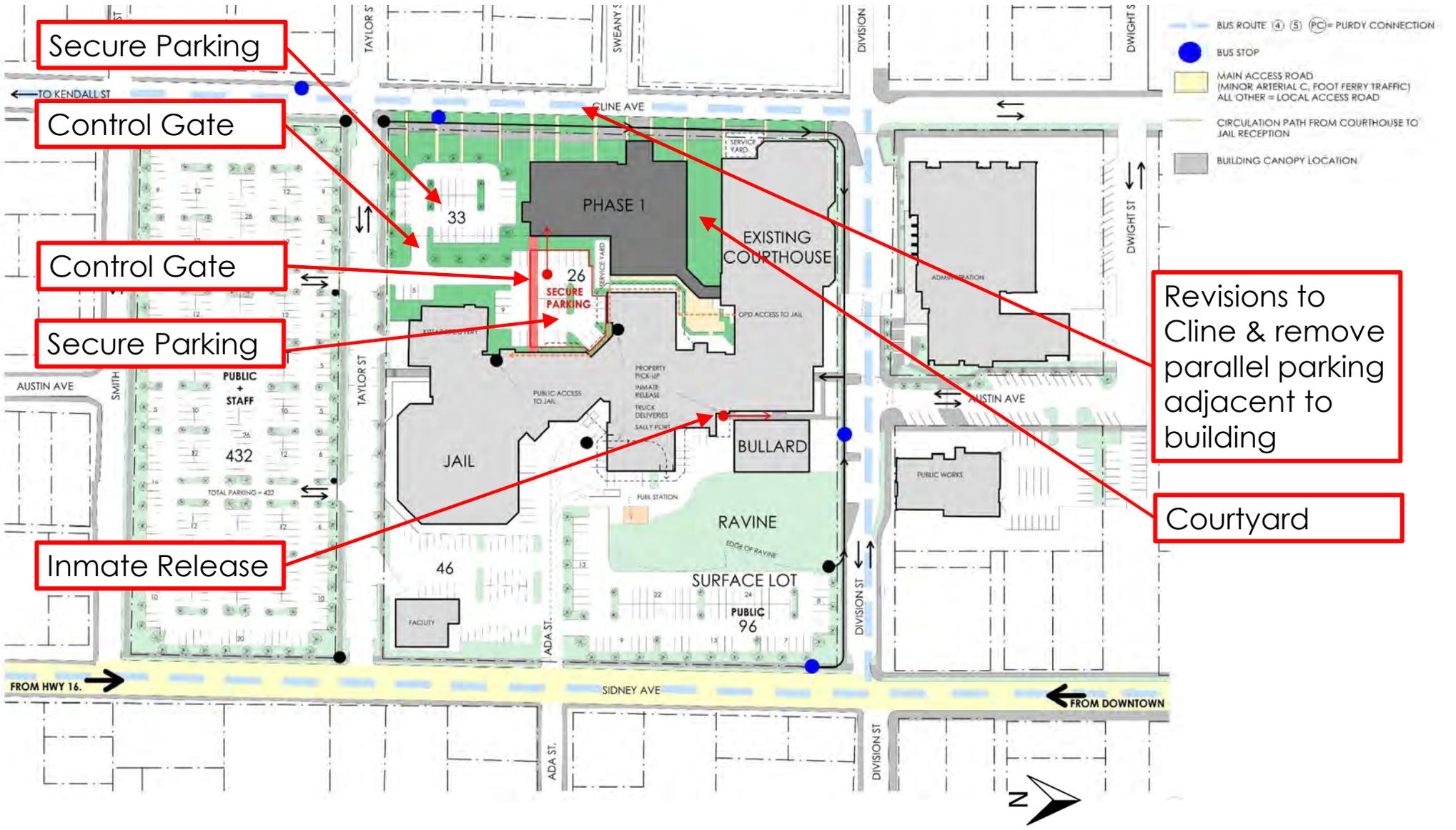
Convert Taylor to a 2-way street

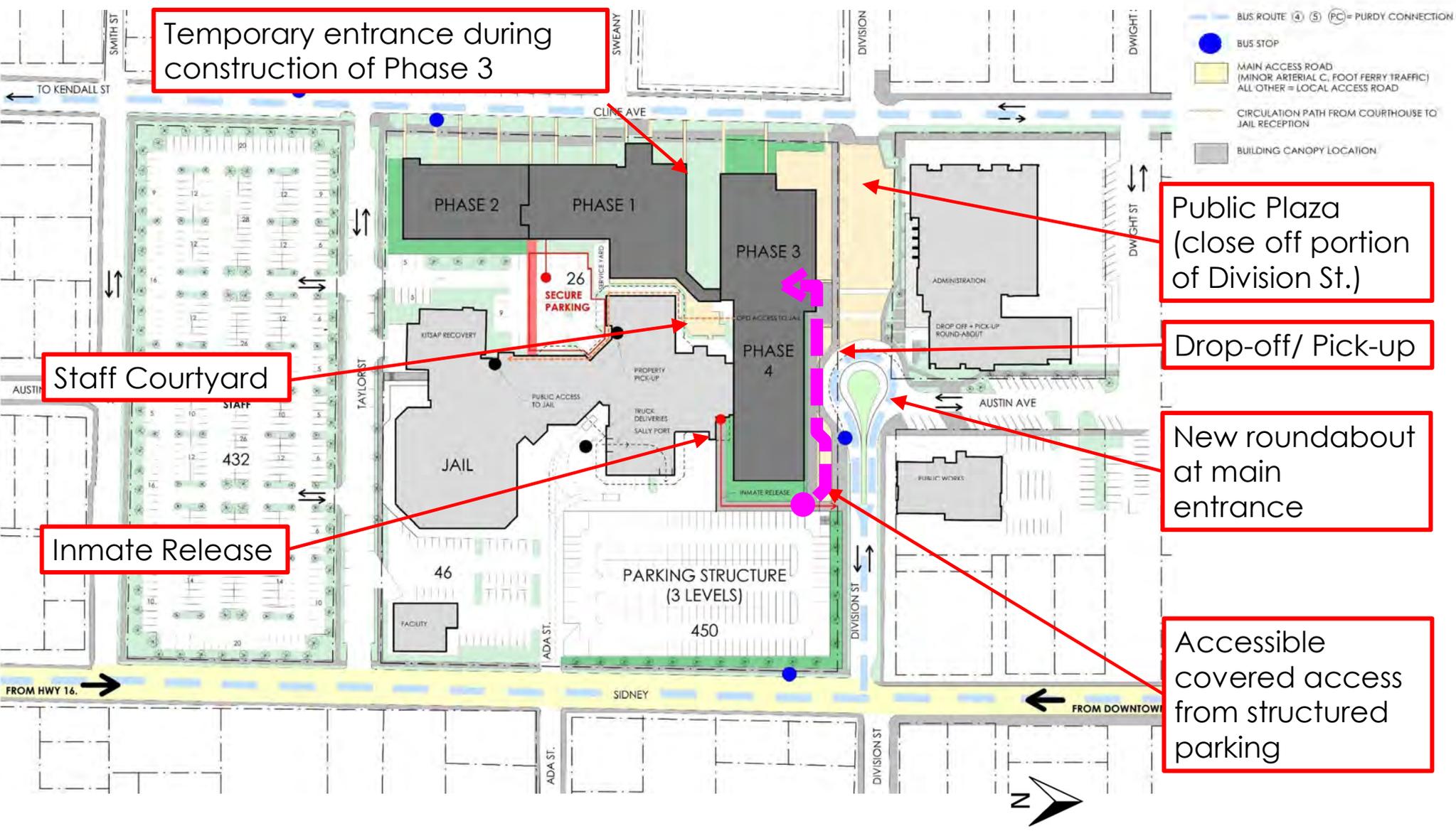
Revise and pave NE parking lot

Right of Way coordination with City

Shift access to align with Ada St.







Temporary entrance during construction of Phase 3

Staff Courtyard

Inmate Release

Public Plaza (close off portion of Division St.)

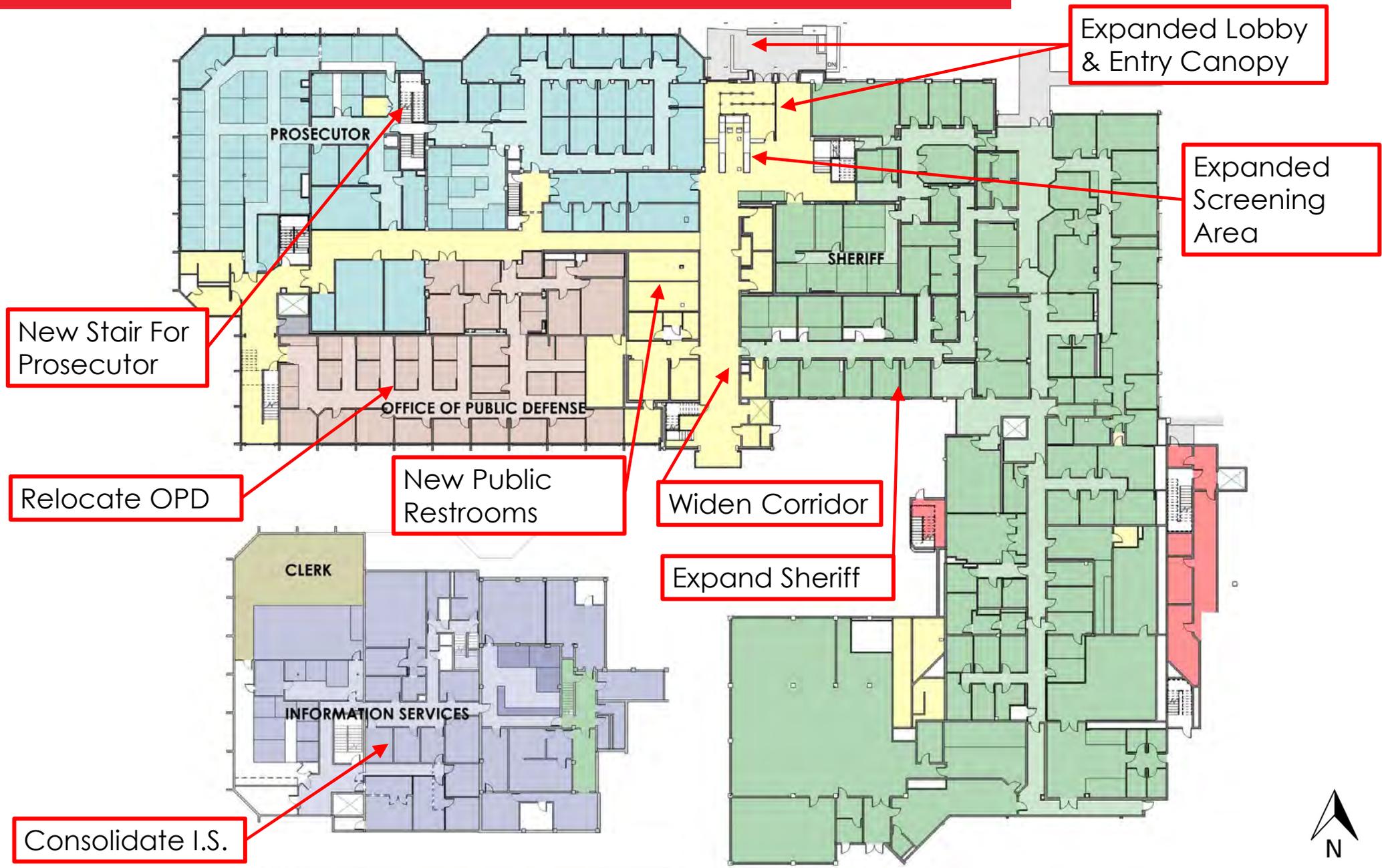
Drop-off/ Pick-up

New roundabout at main entrance

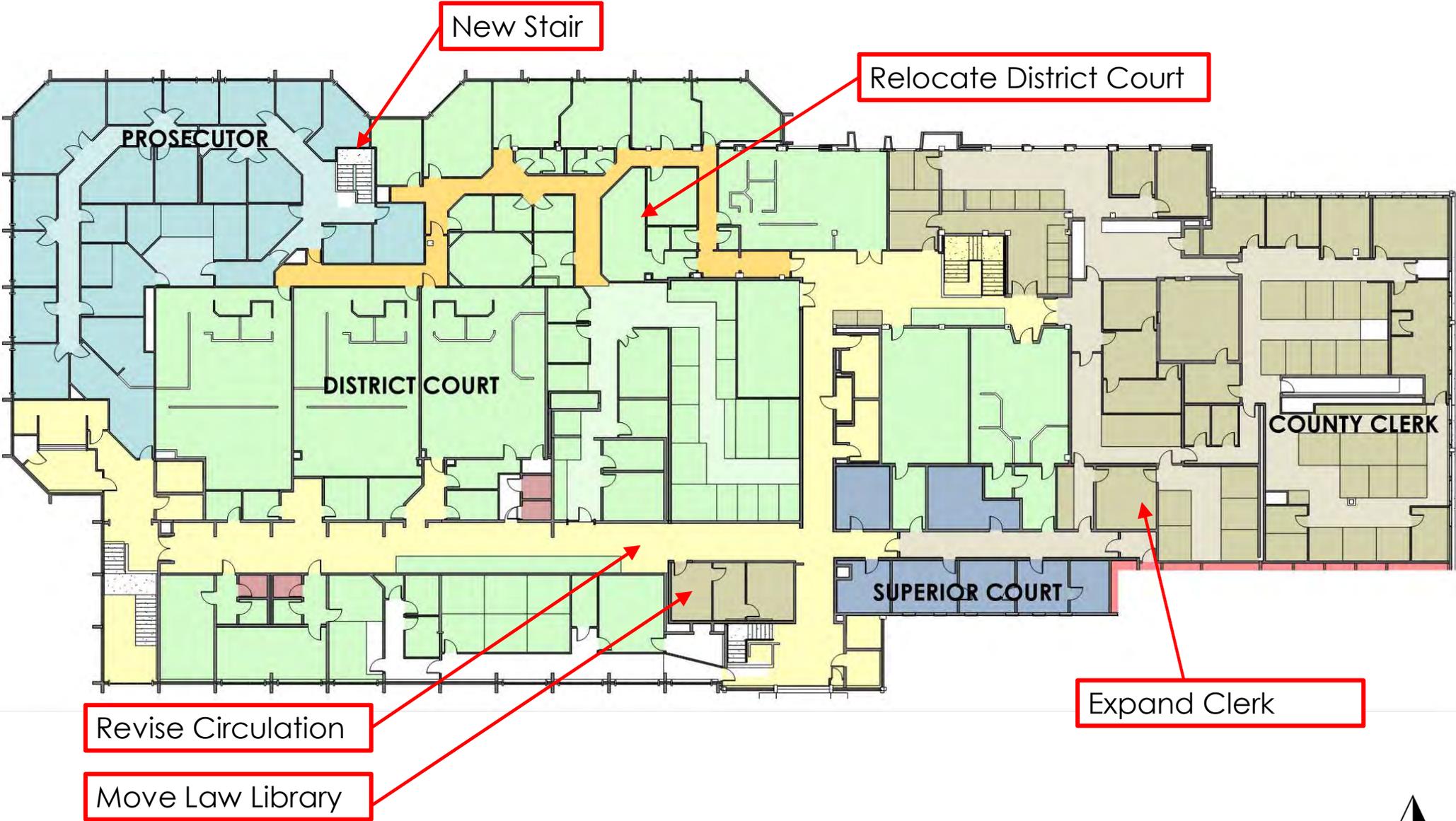
Accessible covered access from structured parking



PHASE 1 ADAPTIVE REUSE – DEPARTMENT PLAN | FLOOR 1



PHASE 1 ADAPTIVE REUSE – DEPARTMENT PLAN | FLOOR 2





**Introduction
& Project
Overview**

The Need

**Current Status
& Phases**

**How We
Got Here**

**Next
Steps**

**Questions &
Discussion**

A. DOCUMENT CURRENT AND FUTURE SPACE NEEDS

- i. Basis for comparing the capability of existing vs. new
- ii. Interview department heads, key decision makers and staff
- iii. Understand the unique needs of each department
- iv. Existing operation issues will be investigated and discussed
- v. Determine the level of interaction between departments
- vi. A future planning horizon will be identified

B. CASELOAD AND STAFFING PROJECTIONS

- i. Caseload and staffing projections for current and future requirements

C. TRENDS AND POTENTIAL INITIATIVES

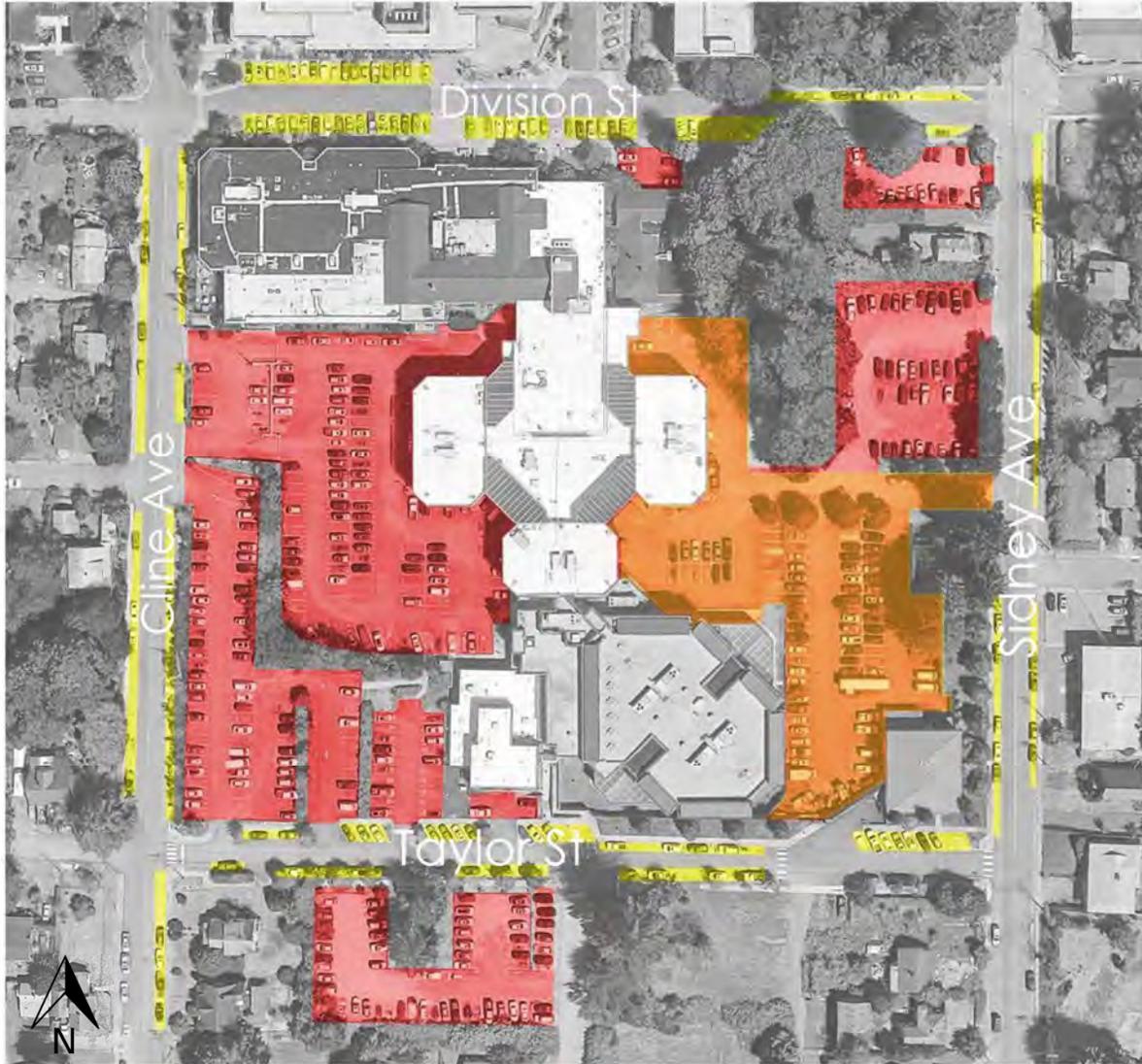
- i. Review trends and potential initiatives with Court and Sheriff staff that may impact future need
- ii. Review evidence-based initiatives that may be beneficial

D. SPACE PROGRAM & DEPARTMENTAL RELATIONSHIPS

- i. Develop a space program and departmental relationships that would improve the operation & safety of the Court



Site Analysis



Current Parking

- OFF-STREET PARKING (ESTIMATE 430)
- ON-STREET PARKING (ESTIMATE 182)

Total: 612 stalls (Estimate)
 Excluding stalls for Admin Building & Public Works

Dedicated to Jail/Facilities

■ Approx. 80 Stalls

Current Parking Available:

532 Stalls

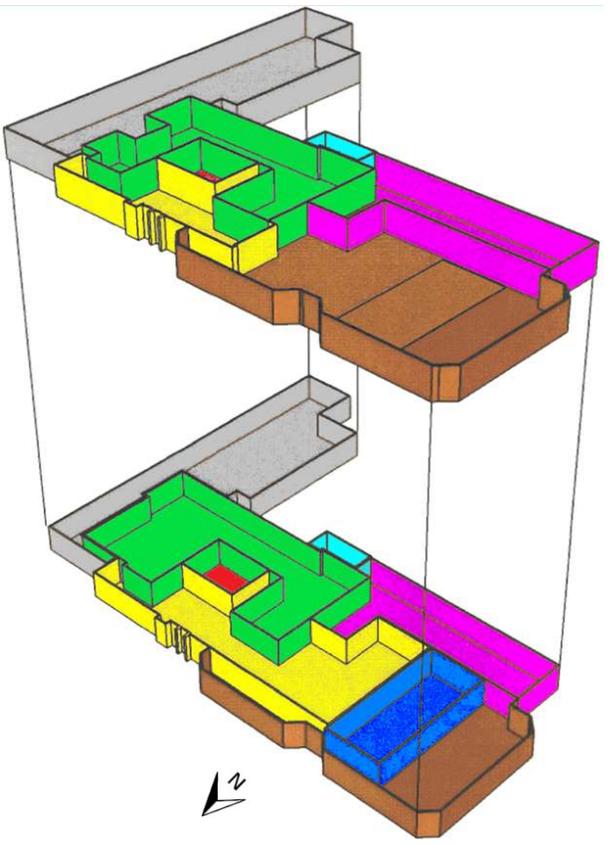
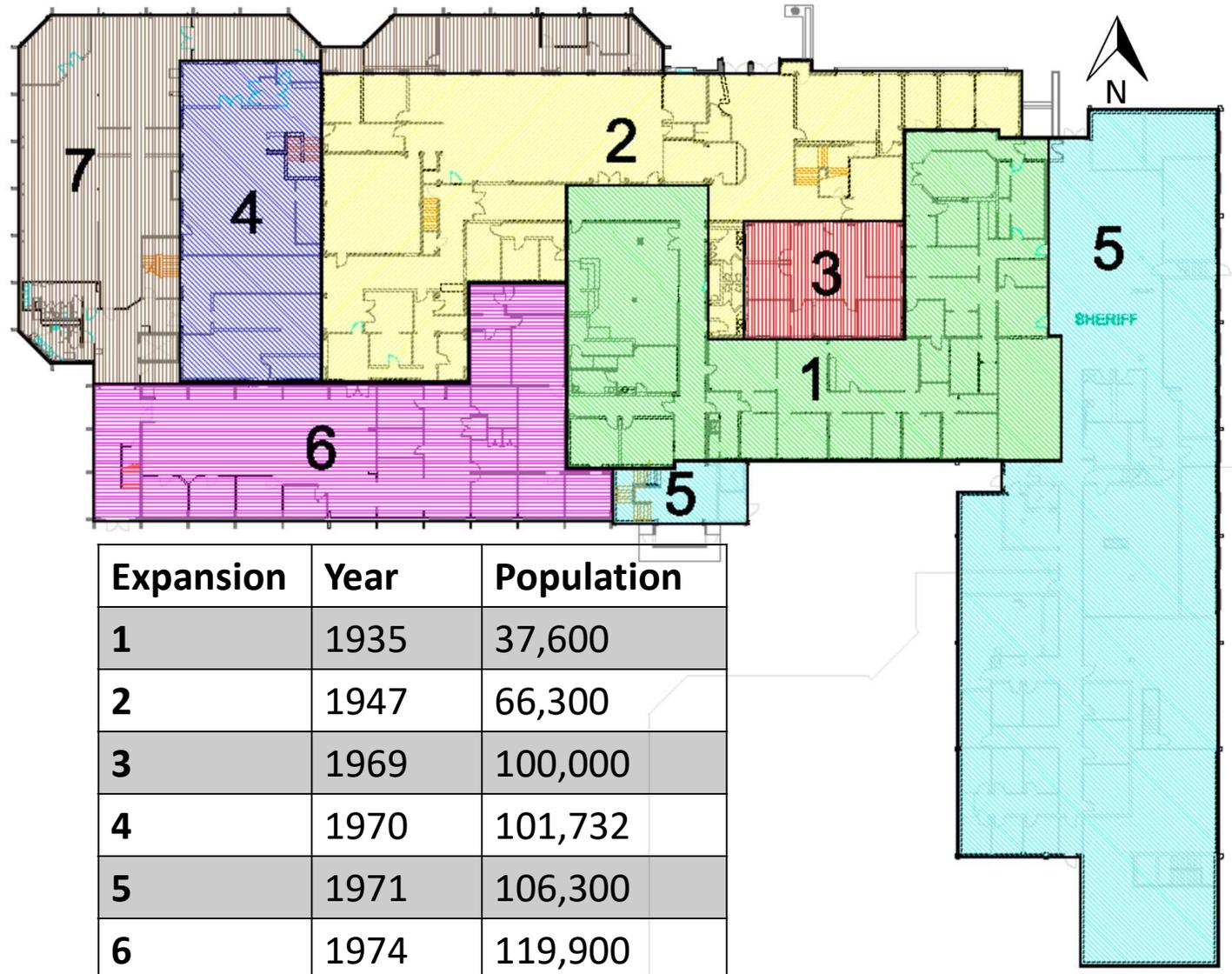
Estimated Parking requirements for new Courthouse:

Courthouse Staff(2030)	370
Court Visitors: (50% rooms @ 80% Occupancy)	400
Jurors:	150
Total:	920



COURTHOUSE HISTORY

- Six additions over 43 years
- County Population has doubled since 1978



Expansion	Year	Population
1	1935	37,600
2	1947	66,300
3	1969	100,000
4	1970	101,732
5	1971	106,300
6	1974	119,900
7	1978	138,100
Today	2025	279,000





CONDITIONS OBSERVED DURING 2019 BUILDING WALKTHROUGH - MAY NOT REFLECT CURRENT CONDITIONS

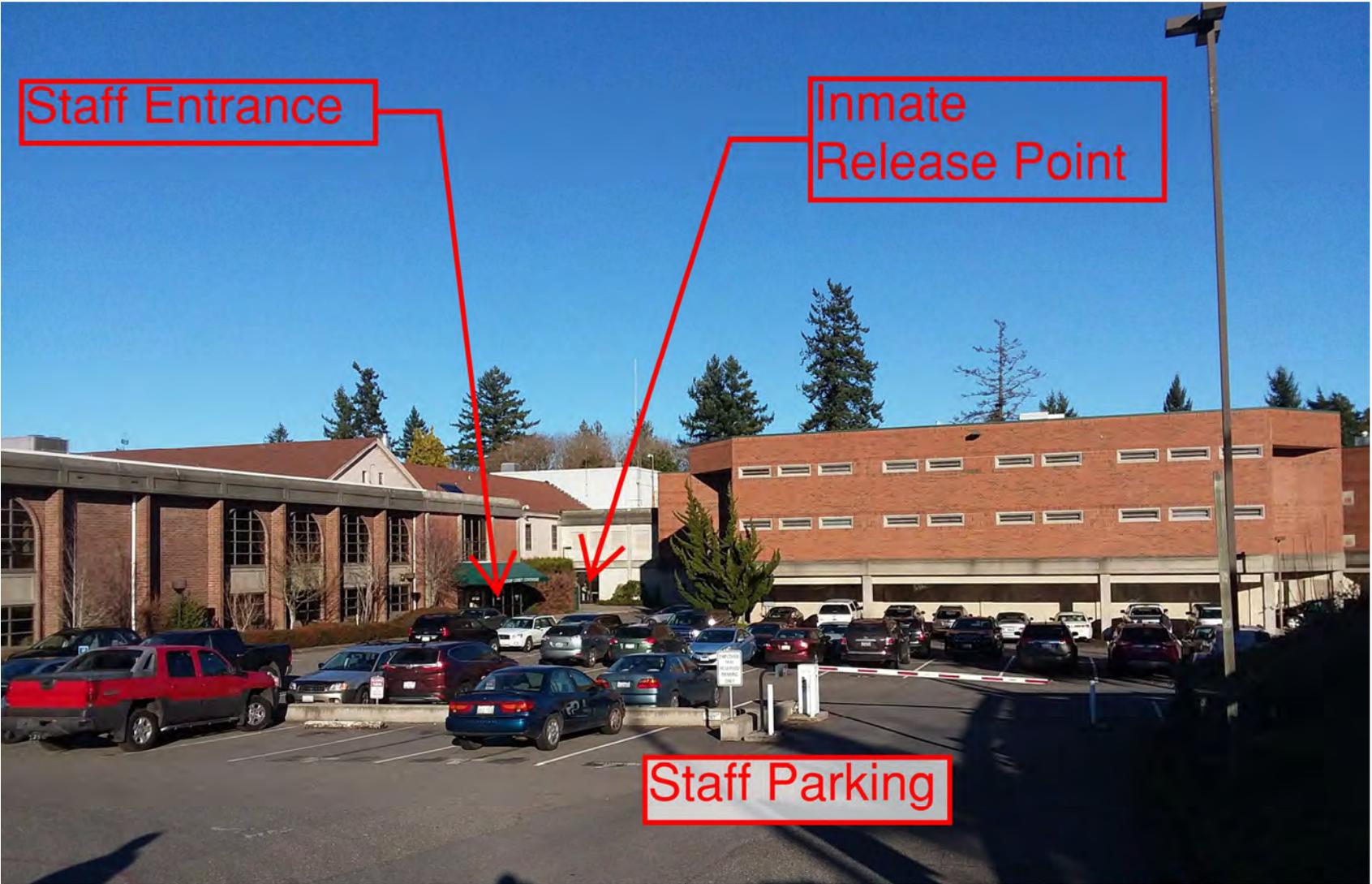


EXISTING / CURRENT CONDITIONS



CONDITIONS OBSERVED DURING 2019 BUILDING WALKTHROUGH - MAY NOT REFLECT CURRENT CONDITIONS





Inmate release occurs at same parking lot as staff (judges, attorneys, clerks etc.) at all hours of the day

2018 SPACE NEED SUMMARY

Courthouse		Existing			Existing to Standard		Current Need to Standard		2030 Space Projection		2045 Space Projection		Comments
		Staff	Net Area	DGSF Area	Standard Net Area	DGSF Area	Staff	DGSF Area	Staff	DGSF Area	Staff	DGSF Area	
No.	Department												
1.0	Courthouse Lobby + Public Space	3	1,218	3,153	3,470	4,164	3	5,232	3	5,232	3	5,232	
2.0	Superior Court	28	15,779	17,815	25,498	31,873	29	48,750	33	52,830	36	57,235	
3.0	District Court	27	11,214	12,751	14,340	18,642	27	19,994	35	26,647	39	30,029	
4.0	Clerk	44	7,962	10,158	10,352	10,158	45	14,040	48	14,234	52	14,515	
5.0	Prosecutor	80	23,529	31,000	17,991	23,388	81	19,585	98	21,646	107	22,749	Includes Civil+Family Support
6.0	Sheriff's Office Outside Jail	53	9,012	10,932	9,078	11,348	58	11,728	71	13,108	84	14,295	
7.0	Public Defense	14	2,259	2,910	3,006	3,908	15	4,064	22	4,896	26	5,447	
8.0	Information Services	47	9,200	11,817	8,820	11,466	48	11,271	51	11,718	51	11,718	
9.0	Building Support	0	0	0	0	27,242	0	27,242	0	28,696	0	28,696	
SUBTOTAL		296		100,536		142,188	306	161,904	361	179,007	398	189,916	
Building Grossing Factor			0.38	38,464	0.15	21,328		24,286		26,851		28,487	
TOTAL BGSF				139,000		163,516		186,190		205,858		218,403	
Options													
5.8	Child Advocacy Center	14	4,027	5,306	3,082	4,007	11	3,851	15	4,475	15	4,475	Formerly SAU
6.5	Sheriff's Office Within Jail	4	8,685	11,668	8,600	10,750	4	11,050	5	11,130	6	11,210	Detectives+jail support
SUBTOTAL		18		16,974		14,757	15	14,901	20	15,605	21	15,685	
OVERALL DGSF		314		117,510		156,944	321	176,805	381	194,612	419	205,600	
Building Grossing Factor			8.37	142,026	0.15	2,213		2,235		2,341		2,353	
TOTAL BGSF				159,000		173,914		193,941		212,557		223,637	

- 47,000sf deficit from existing to current need (2018)
- 64,000sf deficit in 25 years (projected future growth)



2018 COURTROOM SPACE PROGRAM NEED SUMMARY

No.	Room Name/ Position	Existing			Existing to Standard		Current Need to Standard		2030 Space Projection		2045 Space Projection		Additional Comments
		No.	Area (SF)	Total Area	Standard Area	Total Area	No.	Total Area	No.	Total Area	No.	Total Area	
Superior Court													
2.01	Typical Courtroom	6	1,187	7,122	1,600	9,600	8	12,800	9	14,400	10	16,000	50 spectators, 15 p. jury box + bailiff
2.02	Hearing Courtroom	1	456	456	1,600	1,600	1	1,600	1	1,600	1	1,600	Comissioner's court, no jury box
2.05	Secure Hearing Room				1,300	0	1	1,300	1	1,300	1	1,300	with adjacent secure prisoner dock
2.05	Large Courtroom	0	0	0	2,400	0	1	2,400	1	2,400	1	2,400	200 spectators, 16 p. jury box + bailiff, tables, bench for
	<i>Courtroom Subtotal</i>	7					11		12		13		
2.15	Jury Deliberation Room	4	308	1,232	350	1,400	6	2,100	6	2,100	7	2,450	Also used for Mediation
2.25	Judge's Chambers	8	244	1,952	224	1,792	8	1,792	9	2,016	10	2,240	
2.28	Court Commissioner	1	142	142	182	182	1	182	1	182	2	364	
	<i>Judicial Officer Subtotal</i>	9					9		10		12		
District Court													
3.01	Jury Courtroom	4	1,034	4,136	1,600	6,400	2	3,200	2	3,200	2	3,200	50 spectators, 15 p. jury box + bailiff
3.02	Non-Jury Courtroom	0	0	0	1,600	0	2	3,200	3	4,800	4	6,400	
3.03	Hearing Courtroom	0	0	0	1,300	0	0	0	1	1,300	1	1,300	
	<i>Courtroom Subtotal</i>	4					4		6		7		
4.09	Jury Deliberation Room	1	318	318	200	200	2	400	2	400	2	400	Also used for conference room.
3.19	Judge's Chambers	4	165	660	224	896	4	896	5	1,120	6	1,344	
3.21	Court Commissioner	0	0	0	182	0	0	0	1	182	1	182	
3.22	Pro Tem Judge	1	138	138	144	144	1	144	1	144	1	144	
	<i>Judicial Officer Subtotal</i>	5					5		7		8		
	<i>Total Courtrooms</i>	11					15		18		20		
	<i>Total Jury Deliberation Rooms</i>	5					8		8		9		
	<i>Total Judicial Officers</i>	14					14		17		20	Including Pro Tem District Judge	
SUBTOTAL NET AREA				16,156		22,214		30,014		35,144		39,324	

- Three additional courtrooms needed to meet current demand
- Nine additional courtrooms needed to meet projected demand



2018 EXAMPLE PROGRAM ANALYSIS

No.	Room Name/ Position	Existing			Existing to Standard			Current Need to Standard		2030 Space Projection		2045 Space Projection		Additional Comments
		No.	Area (SF)	Total Area	No.	Standard Area	Total Area	No.	Total Area	No.	Total Area	No.	Total Area	
4.01	Public Waiting	1	166	166	1	400	400	1	400	1	400	1	400	4-6 seats for waiting;
4.02	Public Access Terminals	4	5	20	6	20	120	6	120	6	120	6	120	carrels with chairs; 4 with terminals now; all wired with power and data
4.03	Cashiering Workstation	1	55	55	1	48	48	1	48	1	48	1	48	counter workstation; enclosed; duress alarm; second open workstation within Finance & Records
4.04	Counter Workstations	3	40	120	3	48	144	3	144	4	192	5	240	counter workstations; desk height; acoustical panel separation; duress alarm
4.05	Domestic Violence Specialist	1	101	101	1	64	64	1	64	1	64	1	64	counter workstation; desk height; acoustical panel separation; starts protection orders; adjacent to work carrels to complete forms
4.06	Copier/Work/Supply Rooms	0	50	0	3	80	240	3	240	3	240	3	240	
4.07	Fiscal Support Specialist	1	138	138	1	120	120	1	120	1	120	1	120	
4.08	County Clerk	1	231	231	1	224	224	1	224	1	224	1	224	
4.09	Chief Deputy Clerk	1	201	201	1	182	182	1	182	1	182	1	182	
4.10	Front Clerk	1	56	56	1	64	64	1	64	1	64	1	64	
4.11	Conference Room	1	152	152	1	150	150	1	150	1	150	1	150	
<i>Core Services</i>														
4.22	Domestic Violence Specialist	1	41	41	1	64	64	1	64	1	64	1	64	
4.23	Court Services Manager	1	88	88	1	144	144	1	144	1	144	1	144	
4.24	Finance & Records Clerks	9	72	648	9	64	576	9	576	9	576	10	640	
4.25	Court Ops & Records Managers	2	120	240	2	144	288	2	288	2	288	2	288	
4.26	In-Court Clerks	8	58	464	8	48	384	8	384	10	480	12	576	
4.27	Docket Clerks	5	27	135	5	64	320	5	320	5	320	5	320	
4.28	Exhibit Vault	1	340	340	1	450	450	1	450	1	450	1	450	high density shelving within vault; safe
4.29	Evidence Clerk	1	109	109	1	120	120	1	120	1	120	1	120	
4.30	Scanning Stations	4	64	256	4	64	256	4	256	4	256	4	256	*3 people; 1 additional station
<i>Passport Services</i>														
4.35	Court Clerk	1	44	44	1	64	64	1	64	1	64	1	64	acoustical privacy from lobby
4.36	Photo Area	1	56	56	1	64	64	1	64	1	64	1	64	
<i>Support</i>														
4.40	Break Room	1	313	313	1	300	300	1	300	1	300	1	300	
4.41	Storage	2	581	1,162	1	1,000	1,000	1	1,000	1	1,000	1	1,000	Courthouse basement
4.42	Storage	2	406	812	0	400	0	0	0	0	0	0	0	Bullard Building
4.43	Recycling/Shredding Bin Alcove	0	0	0	1	40	40	1	40	1	40	1	40	
4.44	High-Density File Storage	1	150	150	1	150	150	1	150	1	150	1	150	Confirm Existing Area

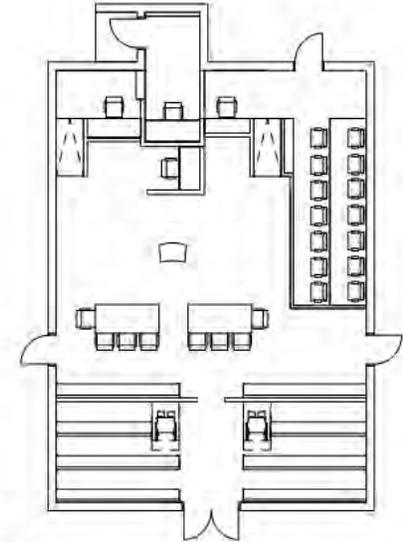


Architectural

General:		Doors:	
Security Level:	Screened	Door Type:	Flush Wood
Wall Type:	Non-Secure/Secure	Hardware:	Commercial
Ceiling Type:	ACT/Gypsum Board	Frame:	Wood
Accessible:	Yes	Sidelight:	NA
Ceiling Height:	14'-0"	Glazing:	Narrow Lite to Soundlock
Acoustics:	STC: 55	Accessories:	
Notes:	Some portions of ceilings to be GBP.	Notes:	(2) pair double doors into courtrooms.
Finishes:		Windows:	
Base:	Wood	Frame:	Aluminum
Floor:	Carpet Tile	Glazing:	Interior
Wall:	Wood / Acoustical Panel / Paint	Window Treatment:	Room Darkening Shades
Ceiling:	Acoustical Tile	Notes:	If clerestory windows are provided along corridor include window treatments to be manually controlled.
Accessories:			
Casework:			
Worksurface:	Solid Surface		
Notes:	Provide acoustical paneling as required. Provide movable storage module for pens/paper at Judge, Clerk and Reporter.		

Equipment in Room

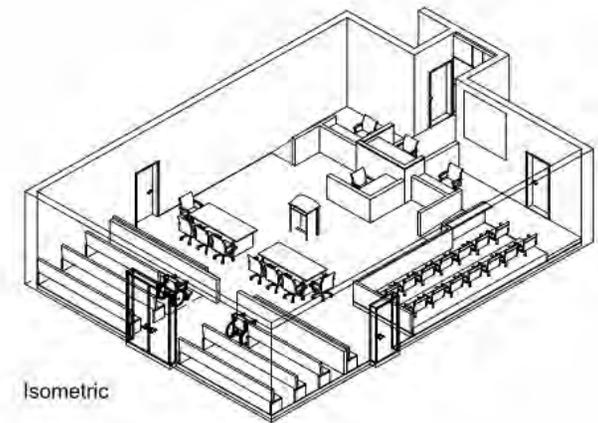
Type Mark Quantity



Plan

Systems Requirements

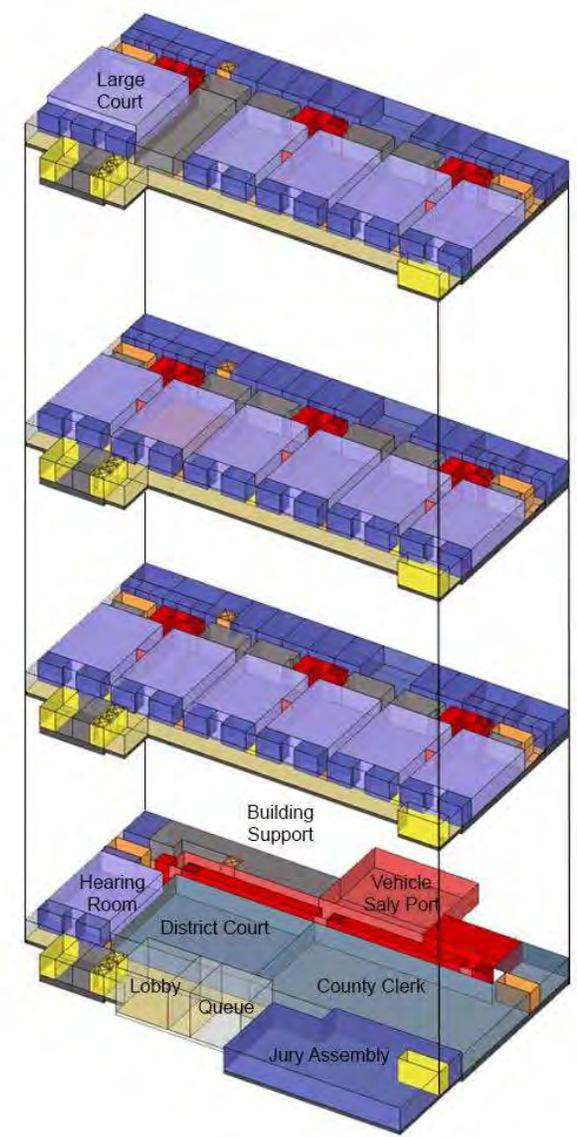
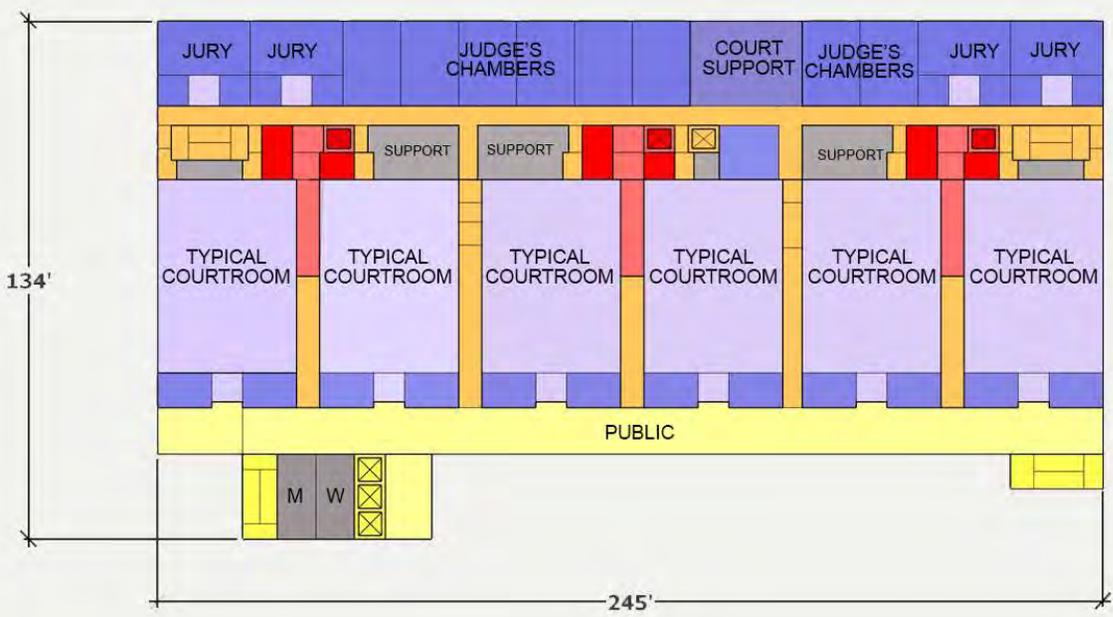
Lighting		Electrical / Tele-Data		
Lighting Durability Level:	Normal	Outlets/Power:	120V Receptacles (Normal Power): 20	120V Receptacles (Legally Req'd Standby): 0
Fixture Type:	LED			120V Receptacles (Optional Standby Power): 0
Level (FC):	50 fc	Special Power Needs for Equipment:	Provide 120V receptacle adjacent each data/telephone outlet and video display	
Lighting Control:	Dimmable	Tele-Data Outlets:	10 Qty	
Notes:	Occupancy Sensor	Devices:	Camera	
HVAC		Notes:	Provide data/telephone outlets at Judge's Bench, Bailiff desk, Court Reporter location, (2) Counsel tables location, and lectern. Provide AV input at Judge's Bench, at Counsel Tables, and at lectern. Provide microphones at all locations with sound re-enforcement and assisted listening system. Provide white noise system at Jury Box controlled by Judge to allow sidebars without Jury being able to hear conversation. Provide video displays as noted in the design statements and located to allow viewing by all people in the Court. Monitor shall be 90" minimum with 4k (2160P) resolution with sufficient resolution to allow for the display of text that is readable by the jury. Provide duress buttons at Judge's Bench and at Clerk position. Provide cameras per the CCTV camera matrix.	
HVAC Services:	Heating & Cooling	Special Conditions	■ Vibration Sensitive □ Vibration Generator	
Air Services:	Supply Air & Ducted Return			
Thermal Zoning:	Dedicated Zone only			
Diffuser Preference:	Linear / Slot			
HVAC Schedule:	Business Hours only			
Temp Setpoints:	Standard (75° S. / 72° W.)			
Humidity Setpoints:	Standard (60% S. / 30% W.)			
Thermostat:	Locally user-adjustable			
Notes:	Linear diffusers or sidewall diffusers coordinated with ceiling system. Judge or bailiff shall have ability to adjust room temperature.			
Plumbing:				
Fixtures:	Flush Mount Speakers			
Fire Protection:	Concealed Sprinklers			
Accessories:				



Isometric



COURTROOM LAYOUT & SECURITY



- LEVEL 4**
- 1 Large Courtroom
 - 4 Typical Superior Courtrooms
 - 5 Judge's Chambers
 - 4 Jury Deliberation Suites

- LEVEL 3**
- 5 Typical Superior Courtrooms
 - 1 Hearing Room
 - 6 Judge's Chambers
 - 4 Jury Deliberation Suites

- LEVEL 2**
- 6 Typical District Courtrooms
 - 6 Judge's Chambers
 - 3 Jury Deliberation Suites

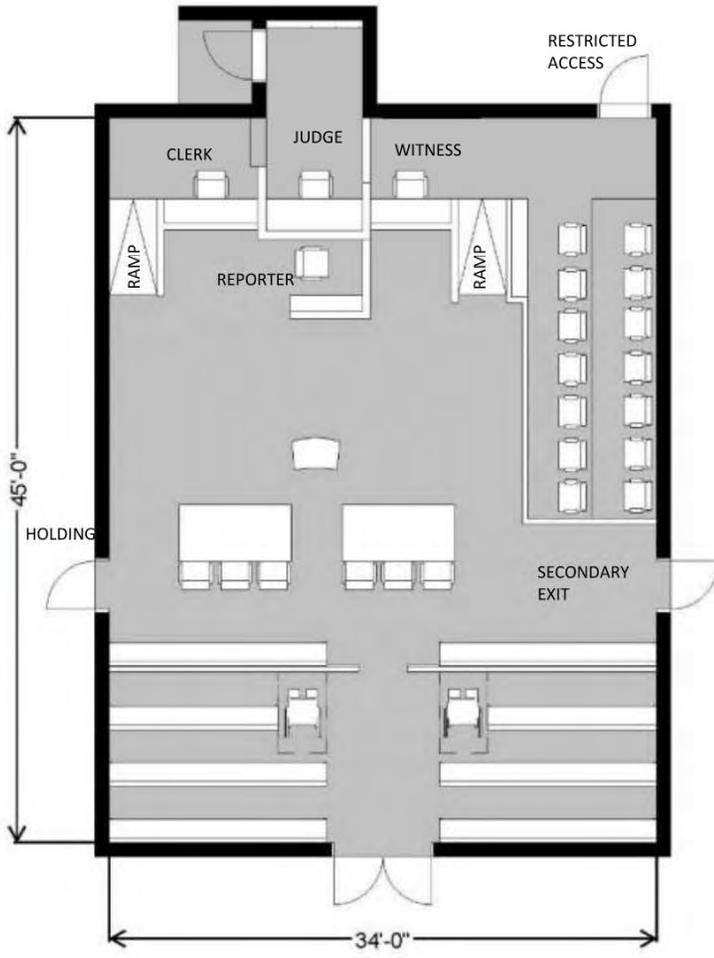
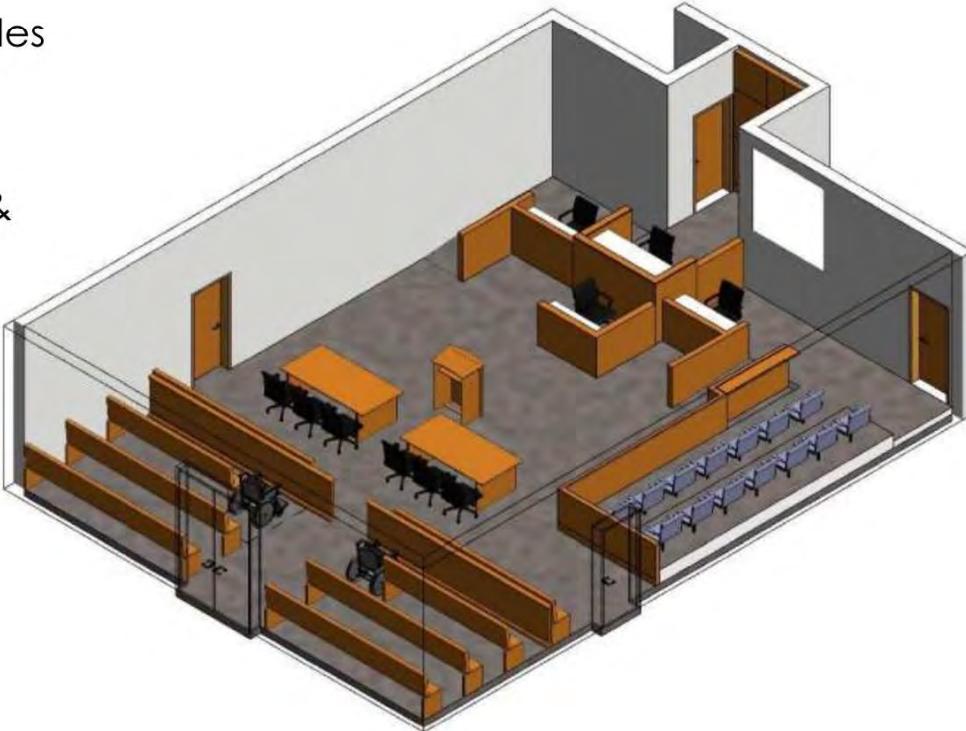
- LEVEL 1**
- Lobby
 - 1 Hearing Room
 - 1 Judge's Chamber
 - District Court Offices
 - County Clerk
 - Jury Assembly
 - Sheriff's Court Support
 - Building Support

- LEGEND**
- Public
 - Private – Staff & Judges
 - Secure – Incustody Defendants



JURY COURTROOM CENTER BENCH 1,600 SF

- Center Bench
- Reporter at Front
- 2 Counsel Tables
- 14-Person Jury Box
- 50 Spectator & 2 Wheelchair Seats





**Introduction
& Project
Overview**

The Need

**Current Status
& Phases**

**How We
Got Here**

**Next
Steps**

**Questions &
Discussion**

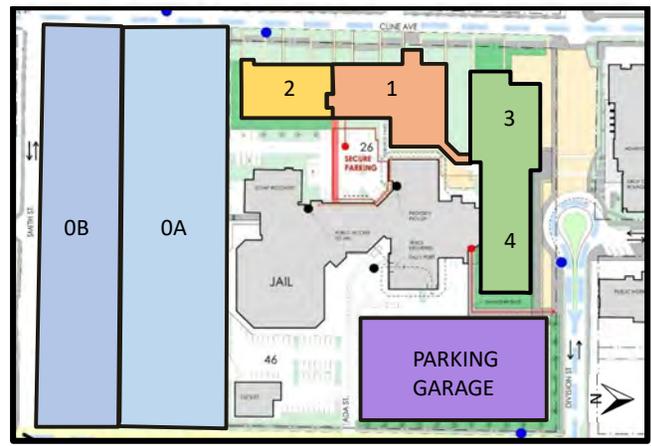
- Phase 0 & Phase 1 can stand alone from phase 2,3 & 4 structurally and operationally
- Financially, Phase 0 & 1 can most likely be funded without a bond (public vote)
- The Master Plan involves planning level assumptions with a range of confidence based on 2023 project team collaboration
- Phase 0 & Phase 1 will be re-evaluated in near-future programming discussions
- This presentation conveys the agreed upon path as of 2023

input from new major stakeholders is critical



TOTAL PROJECT SCHEDULE

	Year '25				Year '26				Year '27				Year '28				Year '29				Year '32				Year '33				Year '34				Year '35				Year '36				Year '39				Year '40				Year '41				Year '42				Year '43				Year '44				Year '45																																			
	Quarter				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4																																											
Total Project Schedule	[Red bar]																																																																																																			
South Lot Phase 0A	[Blue bar]																																																																																																			
South Lot Phase 0B Construction	[Blue bar]																																																																																																			
Development Agreement	[Pink bar]																																																																																																			
Phase 1 Design & Permitting	[Orange bar]																																																																																																			
Phase 1 Construction New Courthouse	[Orange bar]																																																																																																			
Phase 1 Construction Adaptive Reuse	[Orange bar]																																																																																																			
Phase 2 Pre-Vote Campaign & Bond	[Red bar]																																																																																																			
Phase 2 Design & Permitting	[Yellow bar]																																																																																																			
Phase 2 Construction	[Yellow bar]																																																																																																			
Phase 3 & 4 Pre-Vote Campaign & Bond	[Red bar]																																																																																																			
Phase 3 & 4 Design & Permitting	[Green bar]																																																																																																			
Phase 3 & 4 Construction	[Green bar]																																																																																																			
Parking Garage Design & Permit	[Purple bar]																																																																																																			
Parking Garage Construction	[Purple bar]																																																																																																			



- **Bridging Contract**

Phase 0 Parking Solution
 Property Acquisition/vacate request
 Demo existing buildings
 Bidding & Construction

- **Phase 1**
Design Development thru CA Contract
- **Phase 2**
- **Phase 3 & 4**

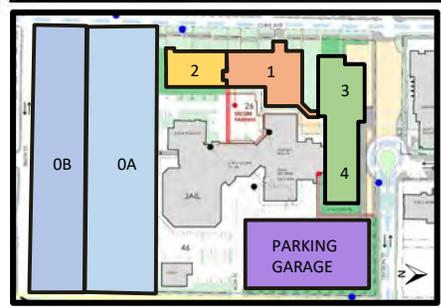


*POTENTIAL PROJECT SCHEDULE BASED ON COMMISSIONER FEEDBACK AS WELL AS ELECTED OFFICIALS AND PROGRAMMING UPDATES



TOTAL PROJECT SCHEDULE - ACCELERATED

	Year	'25				'26				'27				'28				'29				'30				'31				'32				'33				'34											
		Quarter				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4															
Total Project Schedule		[Red bar]																																															
South Lot Phase 0A		[Blue bar]																																															
South Lot Phase 0B Construction		[Blue bar]																																															
Development Agreement		[Pink bar]																																															
Phase 1 Design & Permtting		[Orange bar]																																															
Phase 1 Construction New Courthouse		[Orange bar]																																															
Phase 1 Construction Adaptive Reuse		[Orange bar]																																															
Phase 2-4 Pre-Vote Campaign & Bond		[Pink bar]																																															
Phase 2 Design & Permitting		[Yellow bar]																																															
Phase 2 Construction		[Yellow bar]																																															
Phase 3 & 4 Design & Permitting		[Green bar]																																															
Phase 3 & 4 Construction		[Green bar]																																															
Parking Garage Design & Permit		[Purple bar]																																															
Parking Garage Construction		[Purple bar]																																															



- Reduce Cost of Escalation
- Reduce overall timeline by 11 years
- Overlap Design of Phase 2 with Pre-Vote campaign
- Phase 2, 3-4 & Parking Structure Part of one External Bond (public vote)



*POTENTIAL PROJECT SCHEDULE BASED ON COMMISSIONER FEEDBACK AS WELL AS ELECTED OFFICIALS AND PROGRAMMING UPDATES



PARKING SOLUTION - SCHEDULE

Parking Solution - S. Lot Phase 0A & NE Lot	2025												2026											
	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D			
PREVIOUS TASK																								
R.O.W. Vacate	█	█	█																					
Design (Possible Revisions)	█	█	█																					
Utility Coordinate				█																				
*Permitting				█																				
Bidding					█	█																		
NE Lot & Temp. Gravel Lot South							█	█	█															
South Parking Lot										█	█	█												
Project Closeout												█												

* Jurisdictional Review & Permitting period is estimated.



*POTENTIAL PROJECT SCHEDULE BASED ON COMMISSIONER FEEDBACK AS WELL AS ELECTED OFFICIALS AND PROGRAMMING UPDATES



PHASE 1 PROJECT SCHEDULE

TASKS	2025					2026					2027					2028					2029																						
	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N
Design Development																																											
Commissioner Notice to Proceed																																											
New South Courthouse																																											
Adaptive Reuse (ADRU)																																											
Construction Documents																																											
New South Courthouse																																											
Adaptive Reuse (ADRU)																																											
Bidding & Permitting																																											
Construction																																											
Phase 1 New South Courthouse																																											
ADRU Remodel - Future District Court TI																																											
ADRU Remodel - Basement IS TI																																											
ADRU Remodel - Jury Assembly Space TI																																											
ADRU Remodel - Sheriff TI																																											
ADRU Remodel - Clerk TI																																											
ADRU Remodel - Public Defense TI																																											
ADRU Remodel - Prosecutor TI																																											
Phase 1 & Adaptive Reuse Complete																																											

Phase 1 Project Start
Could start sooner



*POTENTIAL PROJECT SCHEDULE BASED ON COMMISSIONER FEEDBACK AS WELL AS ELECTED OFFICIALS AND PROGRAMMING UPDATES





Energy Development Services Agreement

THIS ENERGY DEVELOPMENT SERVICES AGREEMENT (this "Agreement"), dated as of this _____ day of _____, 20__ (the "Effective Date"), is made and entered into between _____, a limited liability company ("Developer"), and _____, ("Owner").

RECITALS

A. Owner desires to develop the Property described on Exhibit A attached hereto (the "Property") to achieve economic improvements and positive environmental impact by design, installation, and implementation of advanced energy solutions while benefitting from potential federal, state and local incentives (collectively, the "Project").

C. Developer is in the business of providing consulting services to business owners considering advanced energy solutions and energy efficiency upgrades and Developer proposes to achieve increased financial benefits and expedited completion schedules for the Project.

D. Owner wishes to engage Developer to manage the planning, financing, and development for the Project as set forth in this Agreement, and Developer wishes to accept such engagement, upon all of the terms and subject to the conditions herein set forth.

AGREEMENT

NOW, THEREFORE, in consideration of the foregoing premises, and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, Owner and Developer hereby agree, as follows:

1. **Engagement of Developer.** Owner hereby engages Developer and authorizes Developer, subject to the terms and conditions hereof, to provide services relating to the management of the planning, financing, and development of the Property as set forth in Exhibit B hereto (the "Services"). Developer hereby accepts such engagement and agrees to perform the Services. Developer shall cause the Services to be performed using reasonable skill and care, and shall use reasonable efforts to cause the Project to be completed in an efficient, orderly and economical manner, consistent with and subject to the terms and conditions of this Agreement. The Services do not include, and Developer shall have no responsibility for or authority over, control of cash inflows and outflows relating to the Project.

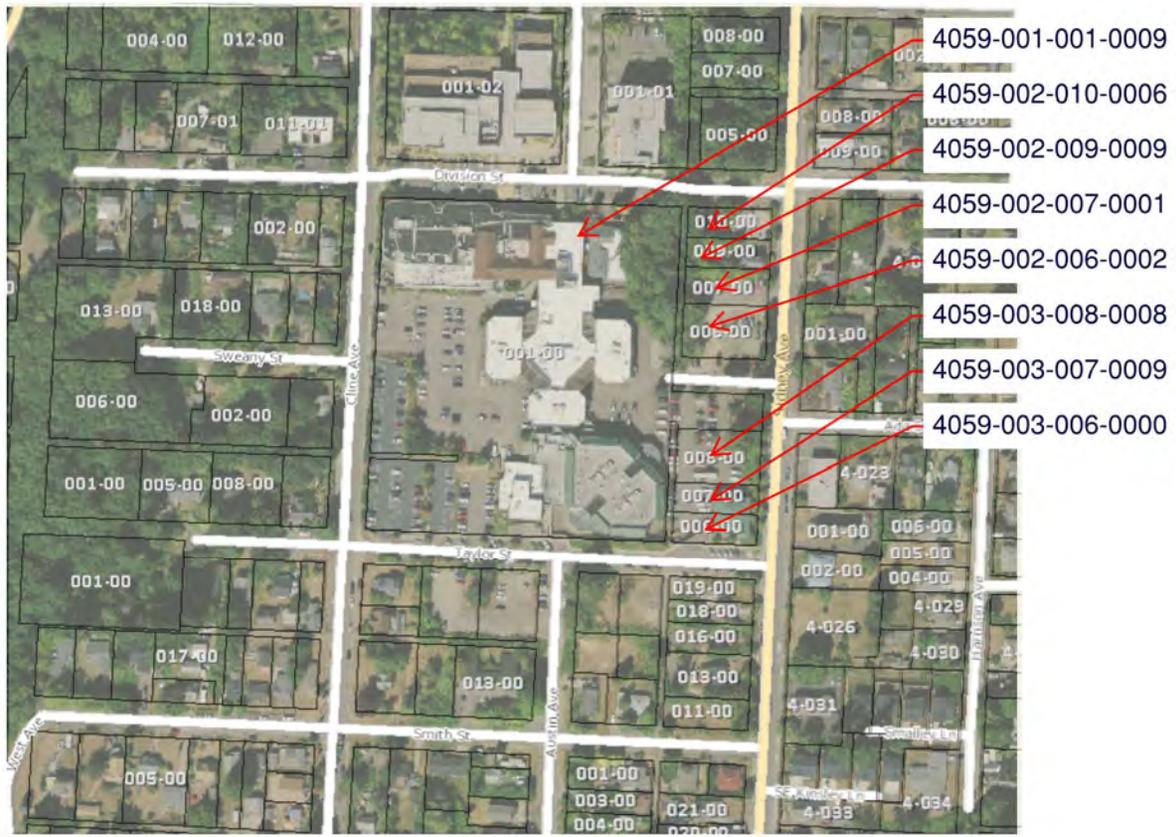
2. **Certain Definitions.**

"Affiliate" means, with respect to any Person (defined below), any other Person that directly or indirectly, through one or more intermediaries, controls, or is controlled by, or is under common control with, such Person. For purposes of this definition, the terms "control," "controlling," "controlled by" and "under common control with," as used with respect to any Person, means the

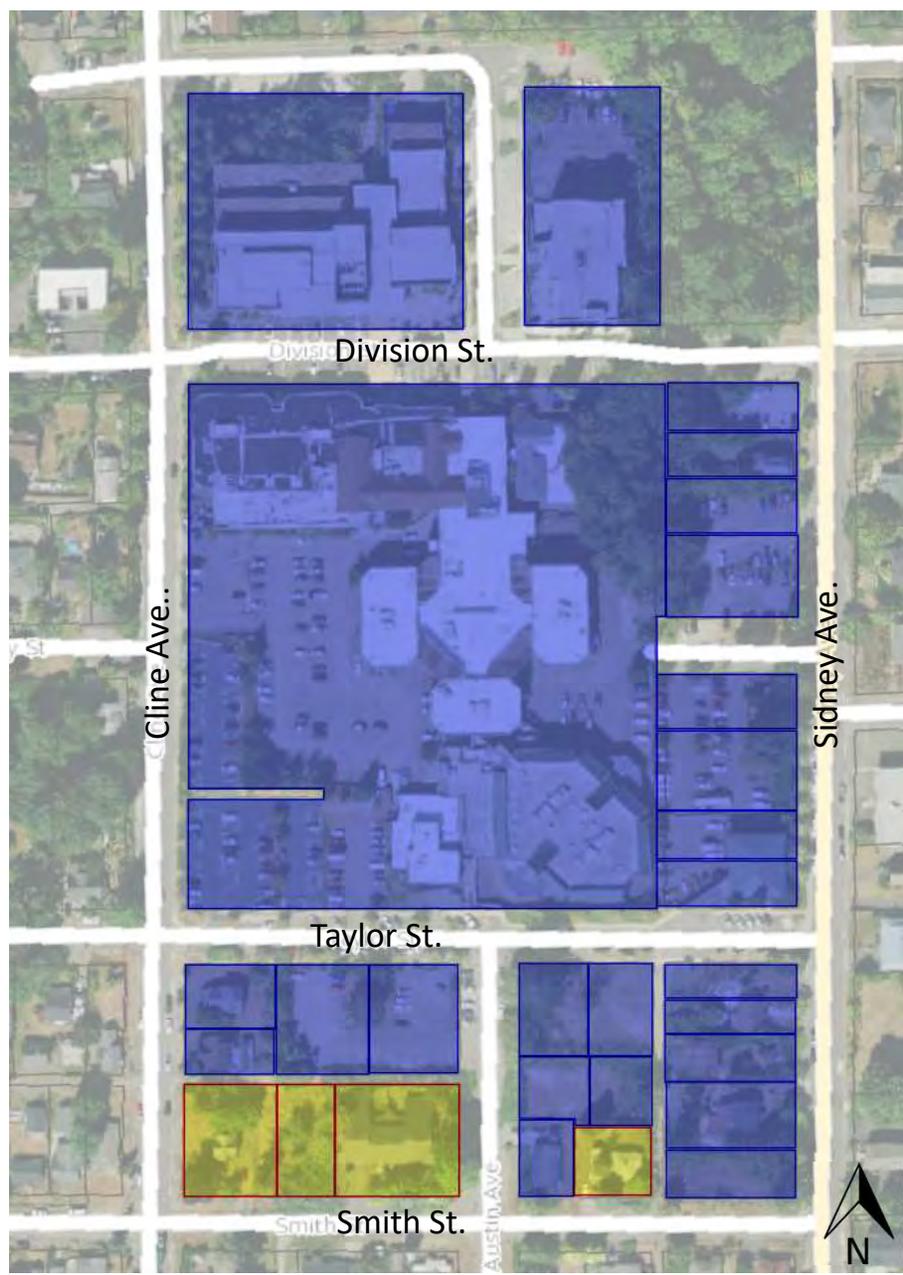
Energy Development Services Agreement

Page 1 of 9

© 2024 CleanTech Dev



PROPERTY ACQUISITION



-  Property owned by County
-  Property yet to be acquired

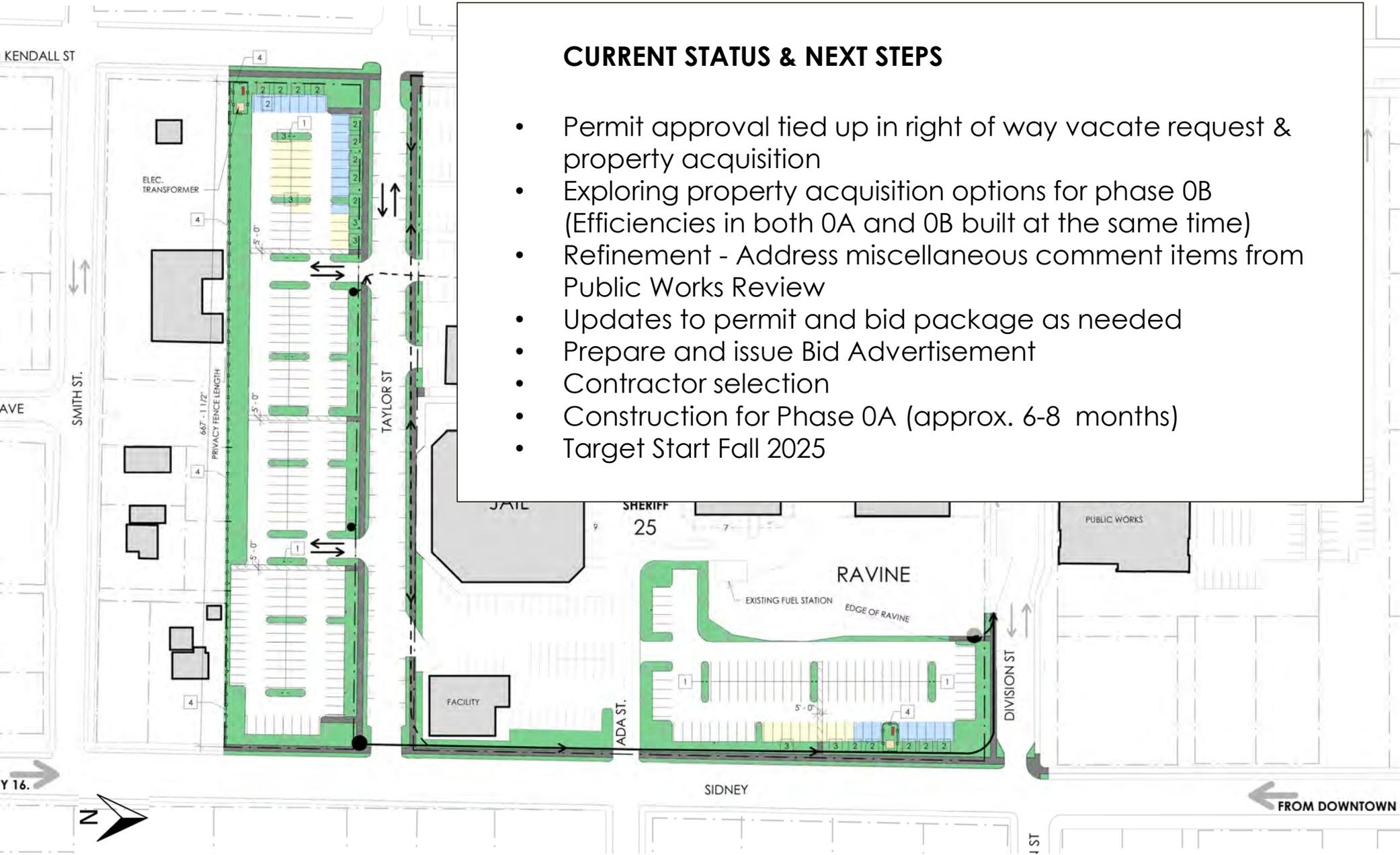


PARKING SOLUTION – PHASE 0A



CURRENT STATUS & NEXT STEPS

- Permit approval tied up in right of way vacate request & property acquisition
- Exploring property acquisition options for phase 0B (Efficiencies in both 0A and 0B built at the same time)
- Refinement - Address miscellaneous comment items from Public Works Review
- Updates to permit and bid package as needed
- Prepare and issue Bid Advertisement
- Contractor selection
- Construction for Phase 0A (approx. 6-8 months)
- Target Start Fall 2025



PARKING SOLUTION – PHASE 0B



NEW COURTHOUSE & ADAPTIVE REUSE – DESIGN STATUS

- Program confirmation
- Updates to Schematic Design as needed
- Re-establishing permit requirements - including fire suppression to existing Courthouse
- Site and building security review
- Revise scope and fee proposal for design services through Construction Administration
- Establish contract and notice to proceed



PHASE 0 & 1 COST SUMMARY (AS PUBLICIZED 2023)

	BASE ESTIMATE	GC MARK UP%	COST W/ GC MARK-UP	2021 ESCALATION FACTOR	COST W/ ESCALATION	2022 ESCALATION FACTOR	COST W/ ESCALATION	2023 ESCALATION FACTOR	TOTAL COST W/ ESCALATION
CONSTRUCTION COSTS									
NEW SOUTH COURTHOUSE									
BASE BUILDING*(INCLUDES JAIL BRIDGE, JURY & MEZZ.)	\$33,690,000	1.24	\$41,775,625	1.10	\$45,953,188	1.10	\$50,548,506	1.10	\$55,603,357
SITE WORK	\$2,179,460	1.24	\$2,702,530	1.10	\$2,972,783	1.10	\$3,270,062	1.10	\$3,597,068
BUILDING & SITE CONSTRUCTION COST	\$35,869,460		\$44,478,155		\$48,925,971		\$53,818,568		\$59,200,425
ADAPTIVE REUSE									
REMODEL OF EXISTING	\$2,807,495	1.33	\$3,726,311	1.10	\$4,098,943	1.10	\$4,508,837	1.10	\$4,959,721
TOTAL PROJECT CONSTRUCTION COST	\$38,676,955		\$48,204,466		\$53,024,914		\$58,327,405		\$64,160,146
OTHER PROJECT EXPENSE									
FURNISHINGS (FF & E) NEW SOUTH COURTHOUSE				ALLOWANCE	\$700,000	1.10	\$770,000.0	1.10	\$847,000
FURNISHINGS (FF & E) ADAPTIVE REUSE					\$0				\$0
WA STATE SALES TAX				9.3%	\$4,931,317	1.10	\$5,424,449	1.10	\$5,966,894
OWNER'S CONTINGENCY				5%	\$2,651,246	1.10	\$2,916,370	1.10	\$3,208,007
CITY OF PORT ORCHARD PERMITTING & IMPACT FEES**				ALLOWANCE	\$470,797	1.10	\$517,877	1.10	\$569,664
SURVEY, GEOTECH, THIRD PARTY TESTING				ALLOWANCE	\$58,700	1.10	\$58,700	1.10	\$58,700
MOVING EXPENSES				ALLOWANCE	\$20,000	1.10	\$22,000.0	1.10	\$24,200.0
ARCHITECT & ENGINEERING STAGE 2 BASIC SERVICES (MINUS SD) NEW SOUTH COURTHOUSE					\$3,054,474				\$3,864,930
ARCHITECT & ENGINEERING STAGE 2 BASIC SERVICES (MINUS SD) ADAPTIVE REUSE					\$469,694				\$544,189
HVAC SYSTEM COMMISSIONING					\$60,000	1.10	\$66,000.0	1.10	\$72,600.0
SUPPLEMENTAL SERVICES NSCH					\$264,825				\$482,344
SUPPLEMENTAL SERVICES ADRU					\$26,325				\$34,600
TOTAL OTHER PROJECT EXPENSES					\$12,707,377				\$15,673,128
TOTAL CONSTRUCTION COST PLUS PROJECT EXPENSES					\$65,732,291				\$79,833,274
PROJECT COST DIFFERENCE FROM 2021 TO 2023									\$14,100,983
*JURY ASSEMBLY (cost included in above total)	\$1,333,600	1.24	\$1,653,664	1.10	\$1,819,030	1.10	\$2,000,933	1.10	\$2,201,027
PHASE 0 PARKING SOLUTION (NOTE NEW ESTIMATE EXPECTED 8/28/2023)									
SOUTH PARKING LOT PHASE 0A (NORTH HALF)	\$2,488,070	1.23	\$3,060,326			From Updated Cost estimate dated 9/18/23			\$3,946,270
NE PARKING LOT PHASE 0A	\$1,320,550	1.23	\$1,624,277			From Updated Cost estimate dated 9/18/23			\$2,392,362
SOUTH PARKING LOT PHASE 0B Design / bidding/ permitting & CA coordination (ESTIMATED FEES)									\$50,000
SOUTH PARKING LOT PHASE 0B (SOUTH HALF)	\$1,950,830	1.23	\$2,399,521			From Updated Cost estimate dated 9/18/23			\$3,418,267
TOTAL PARKING SOLUTION CONSTRUCTION COST									\$9,806,899
WA STATE SALES TAX							9%		\$882,621
OWNER'S CONTINGENCY							3%		\$294,207
CITY OF PORT ORCHARD PERMITTING & IMPACT FEES**							ALLOWANCE		\$150,000
TOTAL PARKING SOLUTION PROJECT EXPENSES									\$1,133,727
TOTAL PROJECT COST					\$65,732,291				\$90,967,001

2023

\$79,833,274

↓

+

↓

\$11,133,727

=

\$90,967,001



*NOTE: COST ESTIMATES ARE PRELIMINARY IN NATURE AND BASED ON 2023 SCHEMATIC DESIGN PACKAGE



PHASE 0 & 1 PROJECT COST UPDATE FOR 2024-2025

	BASE ESTIMATE	GC MARK UP%	COST W/ GC MARK-UP	2021 ESCALATION FACTOR	COST W/ ESCALATION	2022 ESCALATION FACTOR	COST W/ ESCALATION	2023 ESCALATION FACTOR	TOTAL COST W/ ESCALATION	2024-2025 ESCALATION FACTOR	TOTAL COST W/ ESCALATION
PHASE 0 PARKING SOLUTION											
SOUTH PARKING LOT PHASE 0A (NORTH HALF) + DEMO	\$2,488,070	1.23	\$3,060,326						\$3,946,270	1.06	\$4,183,046
NE PARKING LOT PHASE 0A + DEMO	\$1,320,550	1.23	\$1,624,277						\$2,392,362	1.06	\$2,535,904
SOUTH PARKING LOT PHASE 0B Design / bidding/ permitting & CA coordination (ESTIMATED FEES)									\$50,000	1.06	\$53,000
SOUTH PARKING LOT PHASE 0B (SOUTH HALF) + DEMO	\$1,950,830	1.23	\$2,399,521						\$3,418,267	1.06	\$3,623,363
TOTAL PARKING SOLUTION CONSTRUCTION COST									\$9,806,899		\$10,395,313
PHASE 0 OTHER PROJECT EXPENSE											
WA STATE SALES TAX								9%	\$882,621	9.3%	\$966,764
PROPERTY ACQUISITION (REMAINING 4 PARCELS)									\$1,800,000		\$2,000,000
RIGHT OF WAY VACATE PHASE 0A (ESTIMATE)											\$250,000
RIGHT OF WAY VACATE PHASE 0B (ESTIMATE)											\$200,000
OWNER'S CONTINGENCY								3% ALLOWANCE	\$294,207	10% ALLOWANCE	\$1,039,531
CITY OF PORT ORCHARD PERMITTING & IMPACT FEES**									\$150,000		\$300,000
PHASE 0 TOTAL PARKING SOLUTION PROJECT EXPENSES									\$12,933,727		\$15,151,608
PHASE 1 CONSTRUCTION COSTS											
NEW SOUTH COURTHOUSE											
BASE BUILDING*(INCLUDES JAIL BRIDGE, JURY & MEZZ.)	\$33,690,000	1.24	\$41,775,625	1.10	\$45,953,188	1.10	\$50,548,506	1.10	\$55,603,357	1.06	\$58,939,558
SITE WORK	\$2,179,460	1.24	\$2,702,530	1.10	\$2,972,783	1.10	\$3,270,062	1.10	\$3,597,068	1.06	\$3,812,892
BUILDING & SITE CONSTRUCTION COST	\$35,869,460		\$44,478,155		\$48,925,971		\$53,818,568		\$59,200,425		\$62,752,450
ADAPTIVE REUSE											
REMODEL OF EXISTING	\$2,807,495	1.33	\$3,726,311	1.10	\$4,098,943	1.10	\$4,508,837	1.10	\$4,959,721	1.06	\$5,257,304
PHASE 1 TOTAL PROJECT CONSTRUCTION COST	\$38,676,955		\$48,204,466		\$53,024,914		\$58,327,405		\$64,160,146		\$68,009,755
PHASE 1 OTHER PROJECT EXPENSE											
FURNISHINGS (FF & E) NEW SOUTH COURTHOUSE				ALLOWANCE	\$700,000	1.10	\$770,000.0	1.10	\$847,000	1.06	\$897,820
FURNISHINGS (FF & E) ADAPTIVE REUSE					\$0				\$0		\$0
WA STATE SALES TAX				9.3%	\$4,931,317		\$5,424,449		\$5,966,894		\$6,324,907
OWNER'S CONTINGENCY				5%	\$2,651,246		\$2,916,370	5%	\$3,208,007	7%	\$4,760,683
CITY OF PORT ORCHARD PERMITTING & IMPACT FEES**				ALLOWANCE	\$470,797		\$517,877	1.10	\$569,664	1.06	\$603,844
SURVEY, GEOTECH, THIRD PARTY TESTING				ALLOWANCE	\$58,700	1.10	\$64,570	1.10	\$71,027	1.06	\$75,289
MOVING EXPENSES				ALLOWANCE	\$20,000	1.10	\$22,000.0	1.10	\$24,200.0	1.06	\$25,652.0
ARCHITECT & ENGINEERING STAGE 2 BASIC SERVICES (MINUS SD) NEW SOUTH COURTHOUSE (ESTIMATED)					\$3,054,474				\$3,864,930	1.06	\$4,096,826
ARCHITECT & ENGINEERING STAGE 2 BASIC SERVICES (MINUS SD) ADAPTIVE REUSE (ESTIMATED)					\$469,694				\$544,189	1.06	\$576,840
HVAC SYSTEM COMMISSIONING					\$60,000	1.10	\$66,000.0	1.10	\$72,600.0	1.06	\$76,956.0
SUPPLEMENTAL SERVICES NEW South Courthouse					\$264,825				\$482,344	1.06	\$511,285
SUPPLEMENTAL SERVICES Adaptive Reuse					\$26,325				\$34,600	1.06	\$36,676
PHASE 1 TOTAL OTHER PROJECT EXPENSES					\$12,707,377				\$15,685,455		\$17,986,778
PHASE 1 TOTAL CONSTRUCTION COST PLUS PROJECT EXPENSES					\$65,732,291				\$79,845,601		\$85,996,532
*JURY ASSEMBLY (cost included in above total)	\$1,333,600	1.24	\$1,653,664	1.10	\$1,819,030	1.10	\$2,000,933	1.10	\$2,201,027	1.06	\$2,333,088
SHELL AND MEZZANINE TENANT IMPROVEMENTS											\$8,533,620
TOTAL PHASE 0&1 PROJECT COST					\$65,732,291				\$92,779,328		\$109,681,761

2024-25

6% ESCALATION TO 2025

\$15,151,608

\$85,996,532

\$8,533,620

\$109,681,761

*NOTE: COST ESTIMATES ARE PRELIMINARY IN NATURE AND BASED ON 2023 SCHEMATIC DESIGN PACKAGE



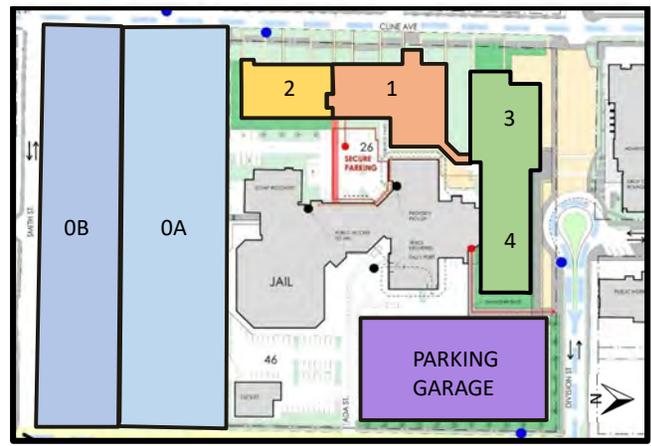
PHASE 0 & 1 PROJECT COST UPDATE FOR 2024-2025

	TOTAL 2023 COST W/ ESCALATION	2024 TO 2025 (6% ESCALATION)
PHASE 0 PARKING SOLUTION		
TOTAL PARKING SOLUTION CONSTRUCTION COST	\$9.8m	\$10.4m
PHASE 0 OTHER PROJECT EXPENSE		
PHASE 0 TOTAL PARKING SOLUTION PROJECT EXPENSES	\$12.9m	\$15.2m
PHASE 1 CONSTRUCTION COSTS		
PHASE 1 TOTAL PROJECT CONSTRUCTION COST	\$64.2m	\$68.0m
PHASE 1 OTHER PROJECT EXPENSE		
PHASE 1 TOTAL OTHER PROJECT EXPENSES	\$15.7m	\$18.0m
PHASE 1 TOTAL CONSTRUCTION COST PLUS PROJECT EXPENSES	\$79.8m	\$86.0m
*JURY ASSEMBLY (cost included in above total)	\$2.2m	\$2.3m
SHELL AND MEZZANINE TENANT IMPROVEMENTS		\$8.5m
TOTAL PHASE 0&1 PROJECT COST	\$92.8m	\$109.7m



TOTAL PROJECT SCHEDULE

	Year	'25				'26				'27				'28				'29				'32				'33				'34				'35				'36				'39				'40				'41				'42				'43				'44				'45			
		Quarter				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4															
Total Project Schedule																																																																					
South Lot Phase 0A																																																																					
South Lot Phase 0B Construction																																																																					
Development Agreement																																																																					
Phase 1 Design & Permitting																																																																					
Phase 1 Construction New Courthouse																																																																					
Phase 1 Construction Adaptive Reuse																																																																					
Phase 2 Pre-Vote Campaign & Bond																																																																					
Phase 2 Design & Permitting																																																																					
Phase 2 Construction																																																																					
Phase 3 & 4 Pre-Vote Campaign & Bond																																																																					
Phase 3 & 4 Design & Permitting																																																																					
Phase 3 & 4 Construction																																																																					
Parking Garage Design & Permit																																																																					
Parking Garage Construction																																																																					



- **Bridging Contract**
 - **Phase 1 Design Development thru CA Contract**
 - **Phase 2**
 - **Phase 3 & 4**
- Phase 0 Parking Solution**
 Property Acquisition/vacate request
 Demo existing buildings
 Bidding & Construction



*POTENTIAL PROJECT SCHEDULE BASED ON COMMISSIONER FEEDBACK AS WELL AS ELECTED OFFICIALS AND PROGRAMMING UPDATES



TOTAL PROJECT COST ESTIMATE

		AREA	COST / sf (2024)	TOTAL	REET 1 FUNDING	EXTERNAL BOND (PUBLIC VOTE) 2045	
PROPERTY ACQUISITION							
Remaining 4 Parcels				\$ 2,000,000	\$ 2,000,000		
PARKING PHASE 0							
Site	Demo/ grading/ frontage improvements/ EVparking/ Demo	262,500	\$ 26	\$ 6,718,950			
Soft Cost	Tax/Contingency/Impact Fees/Contingency			\$ 2,756,295			
Phase 0B	Design/ Bidding / Permitting & CA coordination			\$ 3,676,363			
Escalation	(Escalation to 2025 already included in above costs)	13,151,608					
Total				\$ 13,151,608	\$ 13,151,608		
PHASE 1 NEW SOUTH COURTHOUSE & ADAPTIVE REUSE							
New Building	New South courthouse (all floors + mezzanine)	91,700	\$ 606	\$ 55,603,357			
Adaptive Reuse	Both floors			\$ 4,959,721			
Site	Frontage improvements, site, and parking	11,280	\$ 40	\$ 3,597,068			
Soft Cost	(approx 26% based on latest cost estimate)	64,160,146	26%	\$ 16,968,658			
Escalation	from 2025 to 2026 at 6%	81,128,804	6%	\$ 4,867,728			
Shell Space	Mezzanine, 2nd Floor offices & 4th Floor Courtrooms (2)	10,000	\$ 427	\$ 8,533,620			
Total				\$ 94,530,152	\$ 94,530,152		
PHASE 2 COURTHOUSE ADDITION & SITE IMPROVEMENTS							
Building	(14,500sf per floor x 4 floors 58,000sf)	58,000	\$ 532	\$ 30,876,300			
Site	Internal site improvements & parking modifications	11,280	\$ 40	\$ 451,200			
Soft Cost	(approx 26% based on latest cost estimate)	31,327,500	26%	\$ 8,145,150			
Escalation	from 2025 to 2038 at 3%-5% per year = 0.04 x 13	39,472,650	4% over 13 years	\$ 26,252,214			
Total				\$ 65,724,864		\$ 65,724,864	
PHASE 3 & 4 COURTHOUSE REPLACEMENT & SITE IMPROVEMENTS							
Building	Two floors at 38,500sf each	77,000	\$ 400	\$ 30,781,520			
Site	Vacate, courtyard, round-about, frontage, site improvements	65,000	\$ 60	\$ 3,900,000			
Soft Cost	(approx 26% based on latest cost estimate)	34,681,520	26%	\$ 9,017,195			
Escalation	from 2025 to 2044 at 3%-5% per year = 0.04 x 19	43,698,715	4% over 19 years	\$ 48,367,887			
Total				\$ 92,066,602		\$ 92,066,602	
PARKING STRUCTURE							
Building	Three levels at 60,500sf per level, stairs, elevator	181,500	\$ 100	\$ 18,150,000			
Site	Frontage improvements, site	8,000	\$ 50	\$ 400,000			
Site Fill	Ravine infill costs	25,000	\$ 40	\$ 1,000,000			
Soft Cost	(approx 20% based on latest cost estimate)	19,550,000	20%	\$ 3,910,000			
Escalation	from 2025 to 2045 at 3%-5% per year = 0.04 x 20	23,460,000	4% over 20 years	\$ 27,943,749			
Total				\$ 51,403,749		\$ 51,403,749	
TOTAL INCLUDING ESCALATION					\$ 318,876,975	\$ 109,681,760	\$ 209,195,215
TOTAL WITHOUT ESCALATION					\$ 208,676,785		
DIFFERENCE					\$ 110,200,190		



*NOTE: COST ESTIMATES ARE PRELIMINARY IN NATURE AND BASED ON 2023 SCHEMATIC DESIGN PACKAGE



TOTAL PROJECT COST ESTIMATE

	TOTAL	REET 1 FUNDING	EXTERNAL BOND (PUBLIC VOTE) 2045
PROPERTY ACQUISITION			
Remaining 4 Parcels	\$2.0m	\$2.0m	
PARKING PHASE 0			
Total	\$13.2m	\$13.2m	
PHASE 1 NEW SOUTH COURTHOUSE & ADAPTIVE REUSE			
Total	\$94.5m	\$94.5m	
PHASE 2 COURTHOUSE ADDITION & SITE IMPROVEMENTS			
Total	\$65.7m		\$65.7m
PHASE 3 & 4 COURTHOUSE REPLACEMENT & SITE IMPROVEMENTS			
Total	\$92.1m		\$92.1m
PARKING STRUCTURE			
Total	\$51.4m		\$51.4m
		REET 1 FUNDING	EXTERNAL BOND (PUBLIC VOTE)
TOTAL INCLUDING ESCALATION	\$318.9m	\$109.7m	\$209.2m
TOTAL WITHOUT ESCALATION		\$208.7m	
DIFFERENCE		\$110.2m	

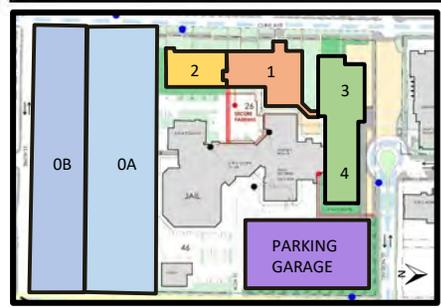


*NOTE: COST ESTIMATES ARE PRELIMINARY IN NATURE AND BASED ON 2023 SCHEMATIC DESIGN PACKAGE



TOTAL PROJECT SCHEDULE – ACCELERATED

	Year	'25				'26				'27				'28				'29				'30				'31				'32				'33				'34											
		Quarter				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4															
Total Project Schedule		[Red bar]																																															
South Lot Phase 0A		[Blue bar]																																															
South Lot Phase 0B Construction		[Blue bar]																																															
Development Agreement		[Pink bar]																																															
Phase 1 Design & Permtting		[Orange bar]																																															
Phase 1 Construction New Courthouse		[Orange bar]																																															
Phase 1 Construction Adaptive Reuse		[Orange bar]																																															
Phase 2-4 Pre-Vote Campaign & Bond		[Pink bar]																																															
Phase 2 Design & Permitting		[Yellow bar]																																															
Phase 2 Construction		[Yellow bar]																																															
Phase 3 & 4 Design & Permitting		[Green bar]																																															
Phase 3 & 4 Construction		[Green bar]																																															
Parking Garage Design & Permit		[Purple bar]																																															
Parking Garage Construction		[Purple bar]																																															



- Reduce Cost of Escalation
- Reduce overall timeline by 11 years
- Overlap Design of Phase 2 with Pre-Vote campaign
- Phase 2, 3-4 & Parking Structure Part of one External Bond (public vote)



*POTENTIAL PROJECT SCHEDULE BASED ON COMMISSIONER FEEDBACK AS WELL AS ELECTED OFFICIALS AND PROGRAMMING UPDATES



TOTAL PROJECT COST ESTIMATE – ACCELERATED

		AREA	COST / sf (2024)	TOTAL	REET 1 FUNDING	EXTERNAL BOND (PUBLIC VOTE) 2034
PROPERTY ACQUISITION						
Remaining 4 Parcels				\$ 2,000,000	\$ 2,000,000	
PARKING PHASE 0						
Site	Demo/ grading/ frontage improvements/ EVparking/ Demo	262,500	\$ 26	\$ 6,718,950		
Soft Cost	Tax/Contingency/Impact Fees/Contingency			\$ 2,756,295		
Phase 0B	Design/ Bidding / Permitting & CA coordination			\$ 3,676,363		
Escalation	(Escalation to 2025 already included in above costs)	13,151,608				
Total				\$ 13,151,608	\$ 13,151,608	
PHASE 1 NEW SOUTH COURTHOUSE & ADAPTIVE REUSE						
New Building	New South courthouse (all floors + mezzanine)	91,700	\$ 606	\$ 55,603,357		
Adaptive Reuse	Both floors			\$ 4,959,721		
Site	Frontage improvements, site, and parking	11,280	\$ 40	\$ 3,597,068		
Soft Cost	(approx 26% based on latest cost estimate)	64,160,146	26%	\$ 16,968,658		
Escalation	from 2025 to 2026 at 6%	81,128,804	6%	\$ 4,867,728		
Shell Space	Mezzanine, 2nd Floor offices & 4th Floor Courtrooms (2)	10,000	\$ 427	\$ 8,533,620		
Total				\$ 94,530,152	\$ 94,530,152	
PHASE 2 COURTHOUSE ADDITION & SITE IMPROVEMENTS						
Building	(14,500sf per floor x 4 floors 58,000sf)	58,000	\$ 532	\$ 30,876,300		
Site	Internal site improvements & parking modifications	11,280	\$ 40	\$ 451,200		
Soft Cost	(approx 26% based on latest cost estimate)	31,327,500	26%	\$ 8,145,150		
Escalation	from 2025 to 2032 at 3%-5% per year = 0.04 x 7	39,472,650	4% over 7 years	\$ 12,470,665		
Total				\$ 51,943,315		\$ 51,943,315
PHASE 3 & 4 COURTHOUSE REPLACEMENT & SITE IMPROVEMENTS						
Building	Two floors at 38,500sf each	77,000	\$ 400	\$ 30,781,520		
Site	Vacate, courtyard, round-about, frontage, site improvements	65,000	\$ 60	\$ 3,900,000		
Soft Cost	(approx 26% based on latest cost estimate)	34,681,520	26%	\$ 9,017,195		
Escalation	from 2025 to 2034 at 3%-5% per year = 0.04 x 9	43,698,715	4% over 9 years	\$ 18,498,182		
Total				\$ 62,196,898		\$ 62,196,898
PARKING STRUCTURE						
Building	Three levels at 60,500sf per level, stairs, elevator	181,500	\$ 100	\$ 18,150,000		
Site	Frontage improvements, site	8,000	\$ 50	\$ 400,000		
Site Fill	Ravine infill costs	25,000	\$ 40	\$ 1,000,000		
Soft Cost	(approx 20% based on latest cost estimate)	19,550,000	20%	\$ 3,910,000		
Escalation	from 2025 to 2034 at 3%-5% per year = 0.04 x 9	23,460,000	4% over 9 years	\$ 9,930,895		
Total				\$ 33,390,895		\$ 33,390,895
TOTAL INCLUDING ESCALATION					REET 1 FUNDING	EXTERNAL BOND (PUBLIC VOTE)
				\$ 257,212,868	\$ 109,681,760	\$ 147,531,107
TOTAL WITHOUT ESCALATION				\$ 208,676,785		
DIFFERENCE				\$ 48,536,082		
					COST SAVINGS WITH ACCELERATION	
					\$	61,664,108



*NOTE: COST ESTIMATES ARE PRELIMINARY IN NATURE AND BASED ON 2023 SCHEMATIC DESIGN PACKAGE



TOTAL PROJECT COST ESTIMATE – ACCELERATED

	TOTAL	REET 1 FUNDING	EXTERNAL BOND (PUBLIC VOTE) 2034
PROPERTY ACQUISITION			
Remaining 4 Parcels	\$2.0m	\$2.0m	
PARKING PHASE 0			
Total	\$13.2m	\$13.2m	
PHASE 1 NEW SOUTH COURTHOUSE & ADAPTIVE REUSE			
Total	\$94.5m	\$94.5m	
PHASE 2 COURTHOUSE ADDITION & SITE IMPROVEMENTS			
Total	\$51.9m		\$51.9m
PHASE 3 & 4 COURTHOUSE REPLACEMENT & SITE IMPROVEMENTS			
Total	\$62.2m		\$62.2m
PARKING STRUCTURE			
Total	\$33.4m		\$33.4m
		REET 1 FUNDING	EXTERNAL BOND (PUBLIC VOTE)
TOTAL INCLUDING ESCALATION	\$257.2m	\$109.7m	\$147.5m

TOTAL WITHOUT ESCALATION \$208.7m

COST SAVINGS WITH ACCELERATION \$61.7m

DIFFERENCE \$48.5m



*NOTE: COST ESTIMATES ARE PRELIMINARY IN NATURE AND BASED ON 2023 SCHEMATIC DESIGN PACKAGE



INCLUDES:

- New 4-Story Courthouse
- **9 new courtrooms** (2 shell space for future courtrooms)
- Jury assembly
- **Secure Hearing** with Central Court Holding Mezzanine and bridge connection to existing Jail
- **Judicial Office** Shell space on 2nd floor
- **Superior Court Admin Office** on third floor
- **Superior Court Judicial Offices** on fourth floor
- Site and frontage improvements (including large underground storm detention vault)
- VAV HVAC Heating/cooling system
- Conventional slab on grade foundation with steel fabricated post & beam construction.
- Emergency backup generator
- Exterior Architectural Glazing (50% with fritted glass)
- Precast concrete, terra cotta & composite metal exterior enclosure
- Furnishings/ furniture
- 5% Design Contingency, & 5% owner contingency
- Taxes & permitting fees, design fees, moving expenses

EXCLUDES:

- **Phase 2** Courthouse stack addition (to be constructed at future date)
- TI of **Mezzanine Lounge** space
- Finishes in spaces identified as “**SHELL SPACE**”
- Exterior wall fins/ sunshades (addressed through fritted glazing)
- Generator capable of handling full building power loads
- **LEED** Administration & Certification Premiums



INCLUDES:

- Reuse of Existing Courthouse & tenant improvements (Floor 1, Floor 2, Basement)
 - **Selective scope across all departments** & floors
 - **Phased** approach
 - Majority of existing rooms & finishes in unaffected areas of building to remain
- **Improved security** at main entry and covered canopy at entry
- Enclosed connection from existing courthouse to new courthouse building
- Some light hazardous materials abatement
- Facility to remain **occupied during construction** (cost premium)
- **Revamped HVAC**, & lighting at select areas
- **Fire alarm upgrades**
- Design Contingency (4-5%)
- Additive alternate to include stair at Prosecutor's Office
- Bullard Building lobby reception TI
- TI at existing jail side of inmate transfer bridge
- Taxes & permitting fees, design fees, moving expenses

EXCLUDES:

- **Sprinklers at existing building**
- **New roof** (part of alternate project scope)
- Complete HVAC & electrical upgrades
- **Furniture/ Furnishings**
- Temporary relocation office fees (not required with current phasing)
- Renovation of Bullard Building beyond lobby/reception
- Exterior shell improvements



INTERNAL ADMINISTRATIVE REET 1 CAPACITY

- PHASE 0 / PHASE 1

GENERAL OBLIGATION BOND / PUBLIC BOND ISSUANCE

- PHASE 2 / PHASE 3 & 4 / PARKING GARAGE

EDUCATE & INFORM

- **Current Conditions**
 - Building
 - Site
 - Maintenance
 - Security
- **How the need was determined**
 - Programming
 - Court case load
 - County population growth
 - Delivery of services (now and future)
- **History of decisions made**
 - Sites that were studied
 - How the site was selected
 - How funding was determined
 - Schedule for project delivery
 - How citizens benefit



FUNDING SOLUTIONS – OTHER JURISDICTION EXAMPLES

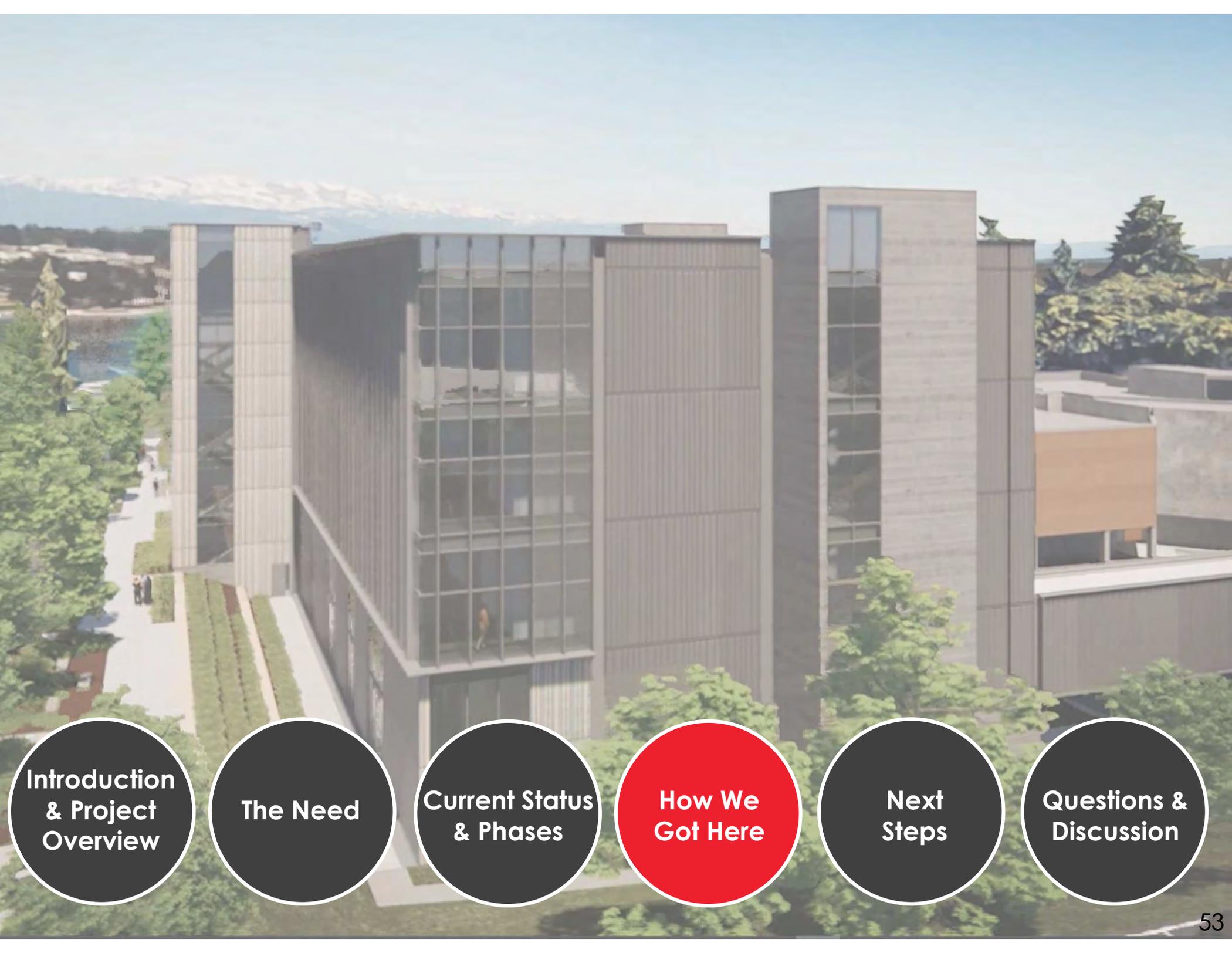


DESIGN BUILD			
Marion County CJC	82 courtrooms	453,000 sf	Confidential
Travis County	35 courtrooms	517,000 sf	\$287 million
King County Children + Family Justice Center	10 courtrooms	137,000 sf	Confidential
CONSTRUCTION MANAGER AT RISK			
Kent County Courthouse	27 courtrooms	341,045 sf	\$44.5 million
Will County Courthouse	38 courtrooms	369,655 sf	\$182.5 million
PUBLIC-PRIVATE PARTNERSHIP			
Wayne County Courthouse	29 courtrooms	228,550 sf	Confidential
Howard County Courthouse	6 courtrooms	237,000 sf	\$75 million
DESIGN BID BUILD			
Miami Dade Children's Court	18 courtrooms	378,000 sf	\$134 million



*Note: All Constructed before year 2020





**Introduction
& Project
Overview**

The Need

**Current Status
& Phases**

**How We
Got Here**

**Next
Steps**

**Questions &
Discussion**

2018 FEASIBILITY STUDY & SPACE NEEDS ASSESSMENT

- Project Kick-off
- Visioning
- Site Analysis
- Needs Assessment
- Concept Alternatives
- Concept Summary
- Cost Estimate
- Summary Presentation
- **Study Additional 5th Option – Budget Driven**

2019 FOLLOW-UP SECURITY STUDY

2019-2021 NEW SOUTH COURTHOUSE PHASE 1 SCHEMATIC DESIGN

- Project Kick-off / Information gathering
- Master Planning
- Development Agreement
- Schematic Design (New & Adaptive Reuse)

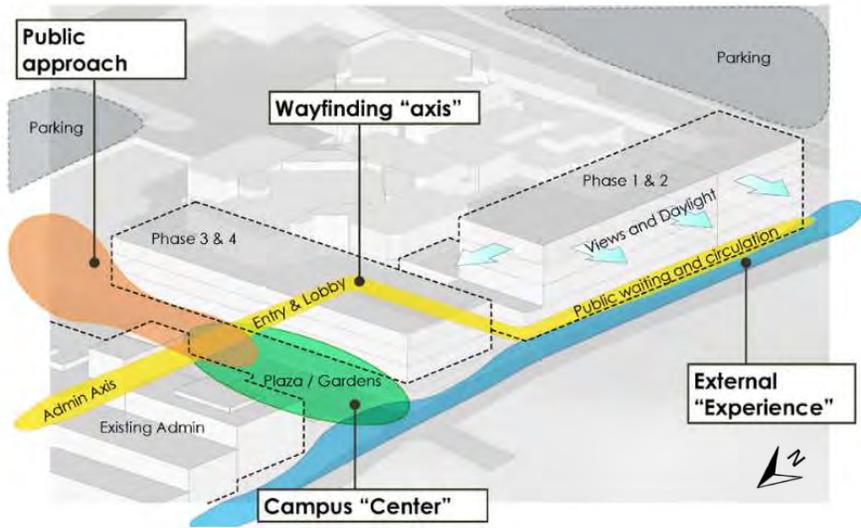
2022-2023 PHASE 0 - PARKING SOLUTION CONTRACT

- Design / Phasing / Construction ready documents

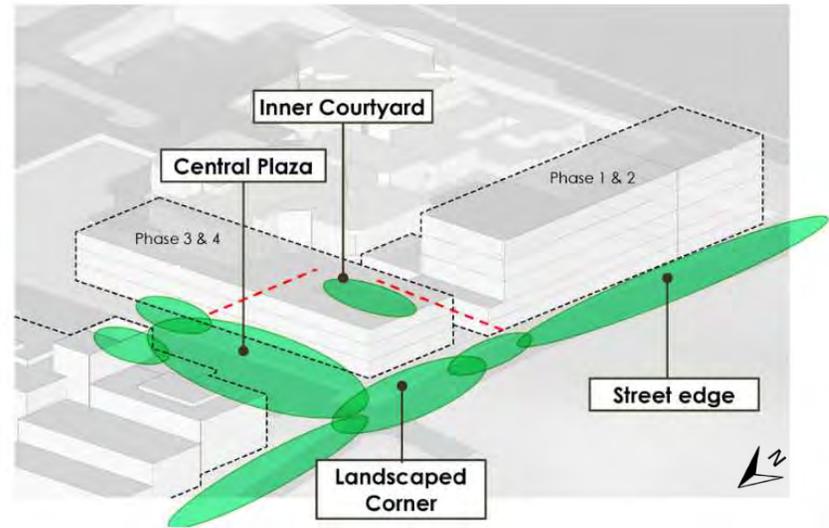
- DELIVERABLES:**
- Survey
 - Utility Locates
 - Traffic Study & Impact Analysis
 - Room Data & Programming study
 - Land Use Coordination
 - Tree removal
 - Critical Area Ordinance Assessment
 - Courtroom Layout



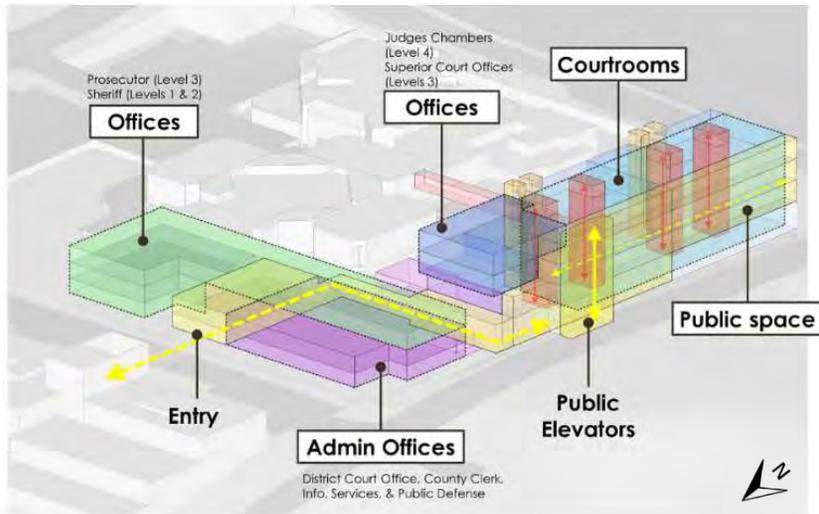
NEW SOUTH COURTHOUSE – SITE PLANNING DIAGRAMS



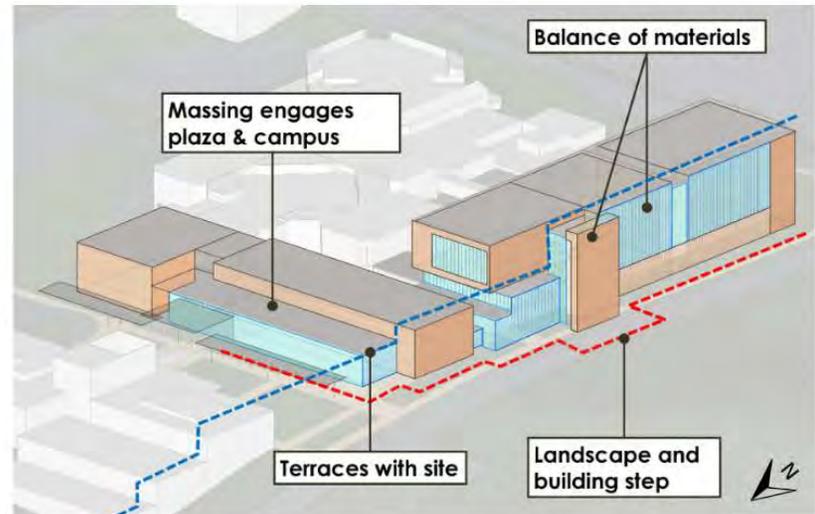
Campus Framework



Exterior Space



Program & Interior Space



Building Form & Expression



ONE OVERALL CAMPUS



Admin Bldg

Public Plaza

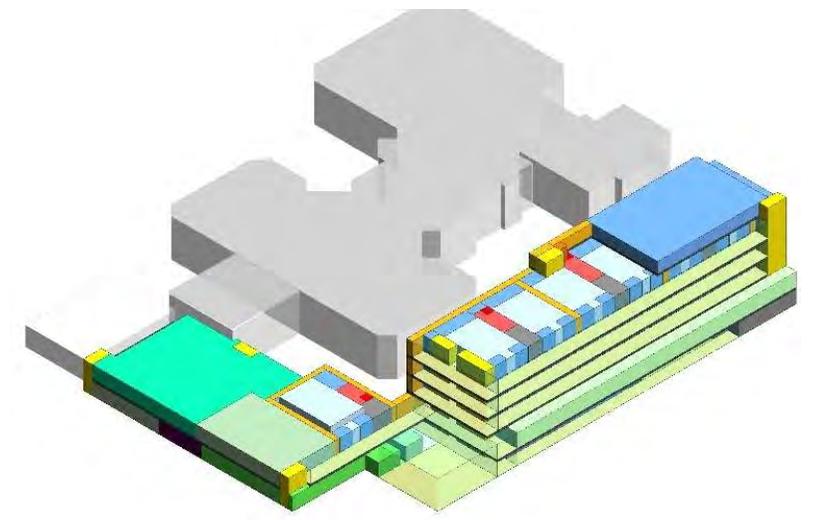
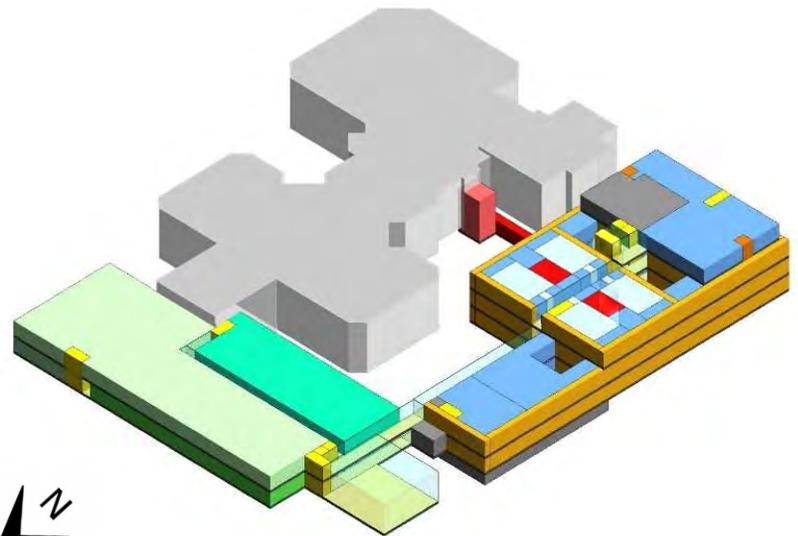
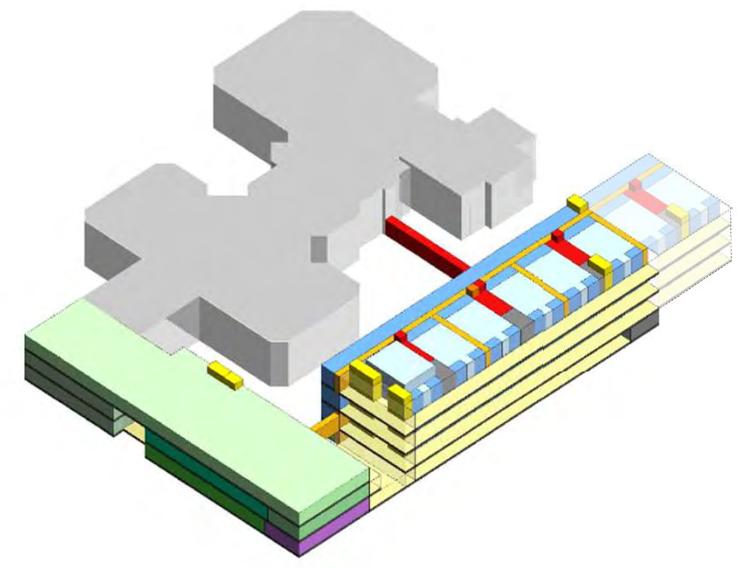
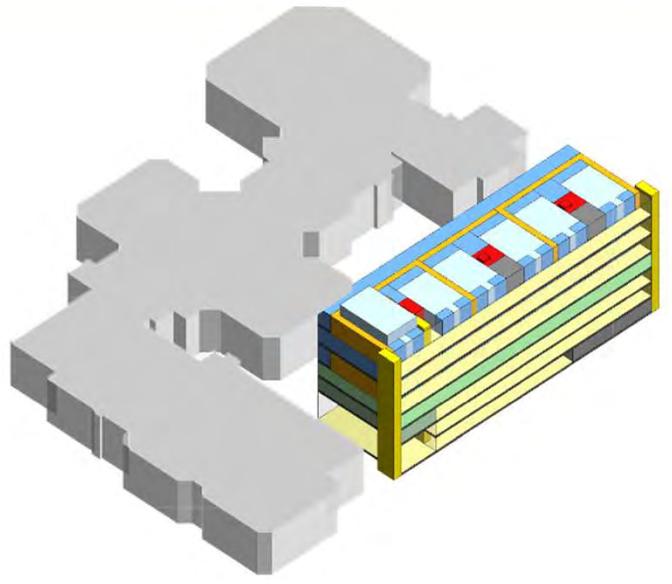
Phase 3 & 4

Phase 1
Courthouse

Phase 2



DESIGN OPTIONS 1-4 (ALL PHASES)

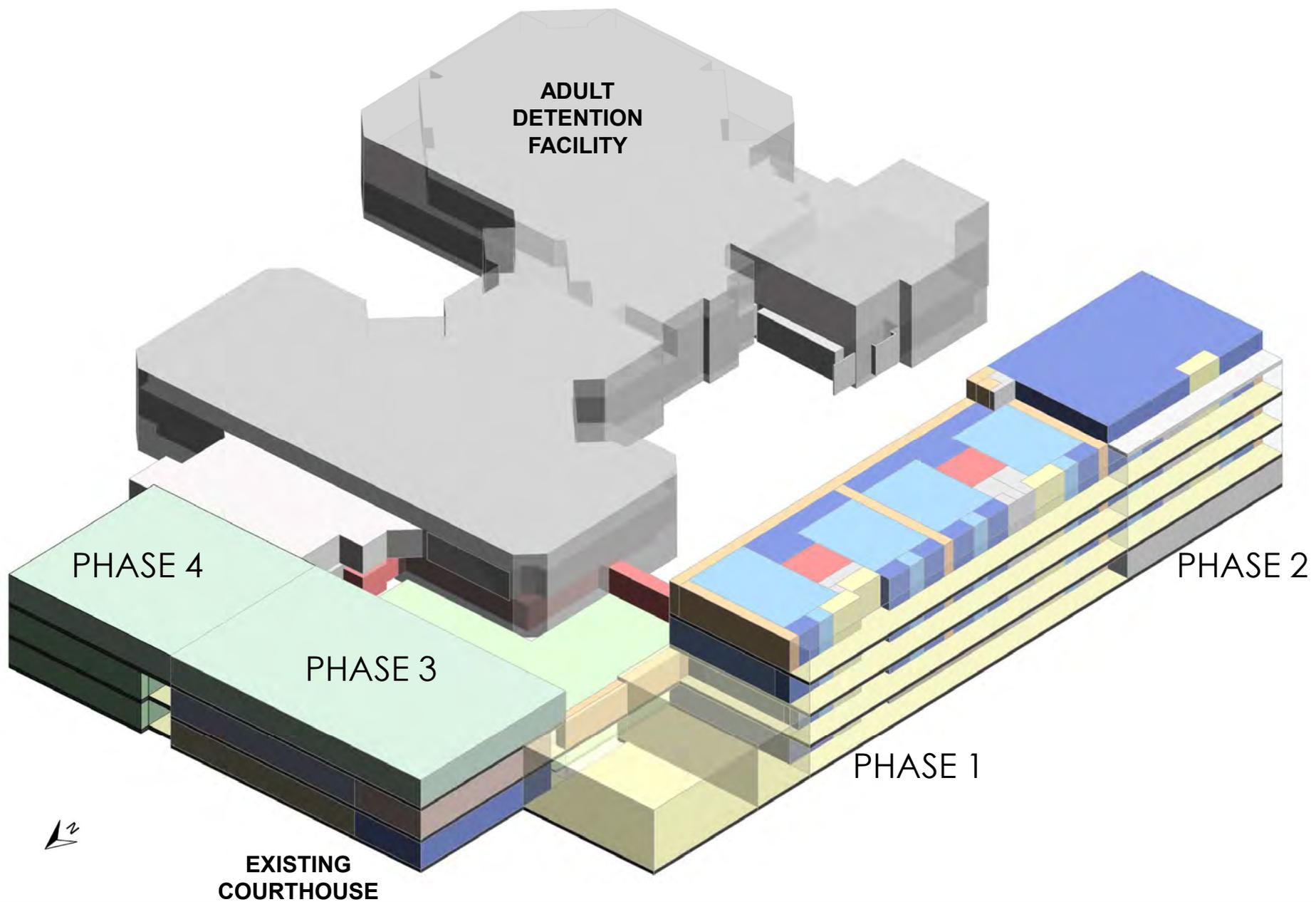


DESIGN OPTIONS 1-4 COMPARISON

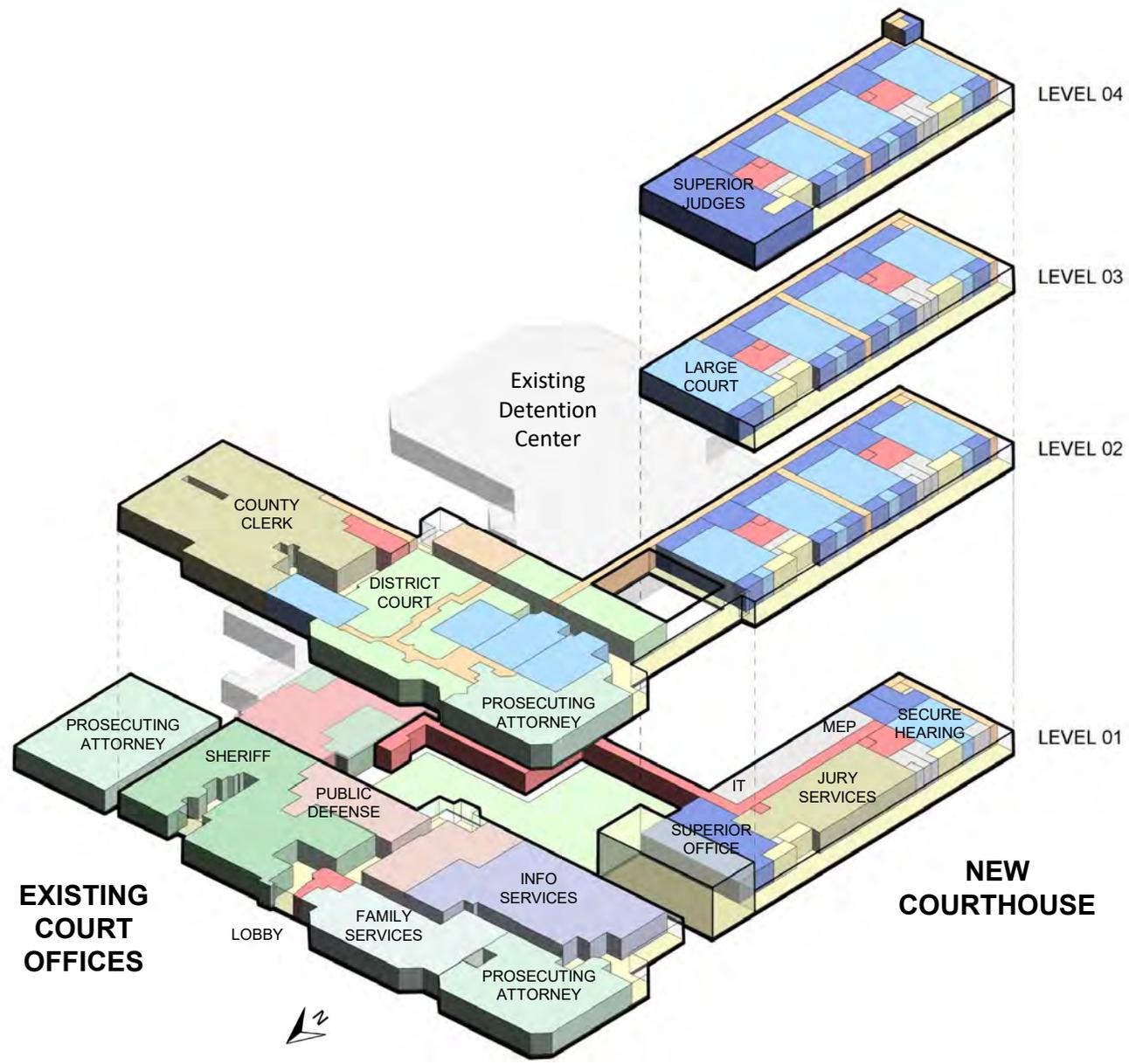
CONCEPT COMPARISON	Option # 1	Option # 2	Option # 3	Option # 4	LEGEND			
Project Phasing - Schedule	●	⊙	⊙	⊙	Best	●	4	
Project Phasing - Work-around Complexity	●	⊙	⊙	⊙	Good	⊙	3	
Project Phasing - Potential Costs	●	⊙	⊙	⊙	Fair	⊙	2	
Port Orchard Zoning - Alignment With	○	⊙	⊙	⊙	Poor	○	1	
Impact on Surrounding Residential Neighborhood	○	●	⊙	⊙				
Relationship to Adjacent Civic Buildings	○	●	●	●				
Height of Building / Contextual Relationship	○	●	●	⊙				
Security	●	⊙	⊙	⊙				
Internal Adjacencies and Functional Relationship	●	⊙	⊙	⊙				
Wayfinding - Ease of Access	●	⊙	⊙	⊙				
Natural Light and View	●	⊙	⊙	⊙				
Public Entry Sequence / Plaza Design Opportunity	⊙	⊙	⊙	●				
Screening of North Wing of Detention Center	○	●	●	●				
Connection to Detention Center	⊙	●	○	⊙				
Expansion Capabilities	⊙	●	○	●				
Parking Cost	⊙	⊙	⊙	⊙				
Total Project Costs	●	⊙	⊙	⊙				
SCORE	49	53	44	54				
OVERALL RANK	3	2	4	1				



DESIGN OPTION 5 (ALL PHASES)



DESIGN OPTION 5 – STACKING DIAGRAM PHASE 1



3 Typical Courtrooms
Superior Court Chambers

Large Courtroom
3 Typical Courtrooms

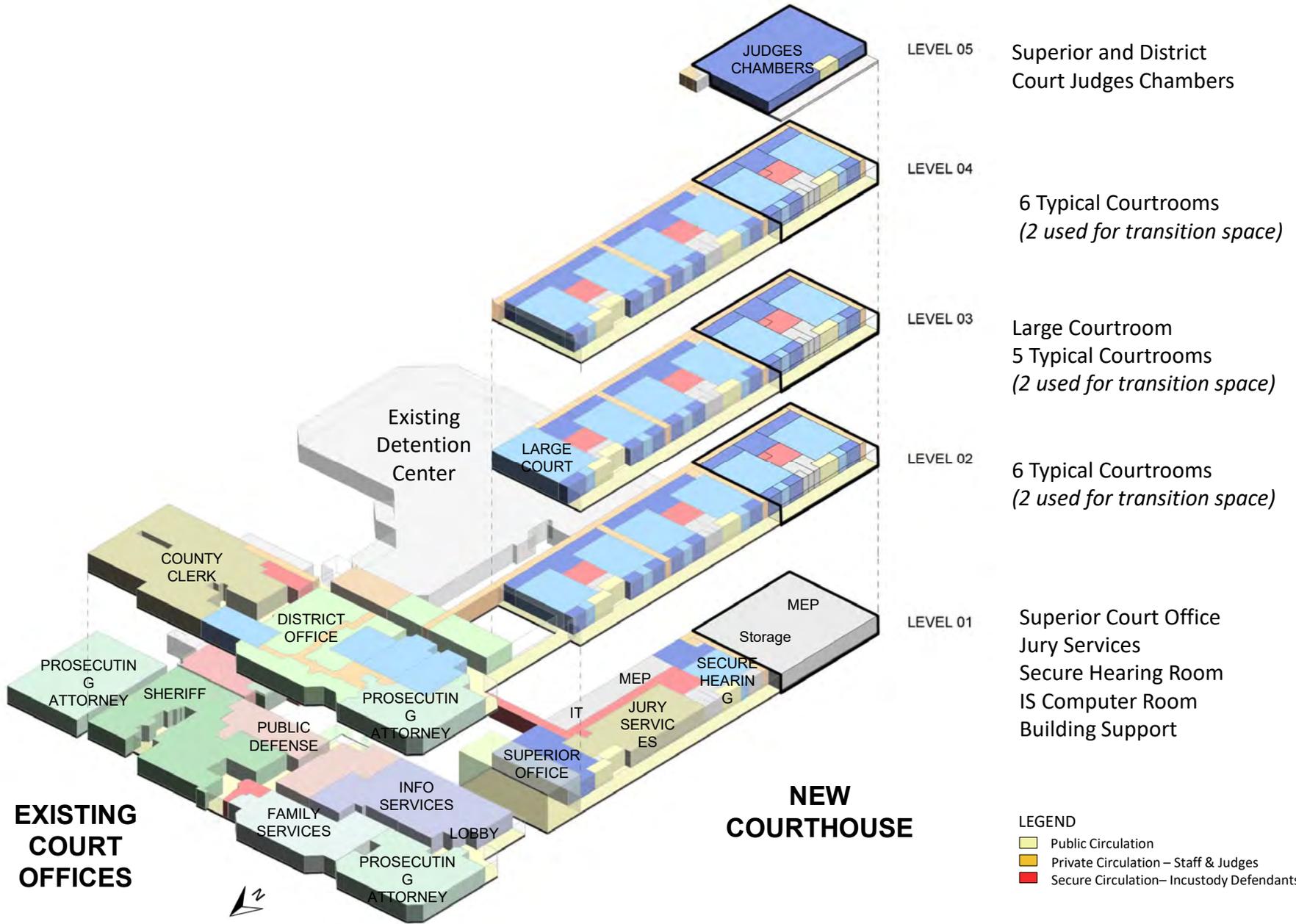
4 Typical Courtrooms

Superior Court Office
Jury Services
Secure Hearing Room
IT Computer Room
Building Support

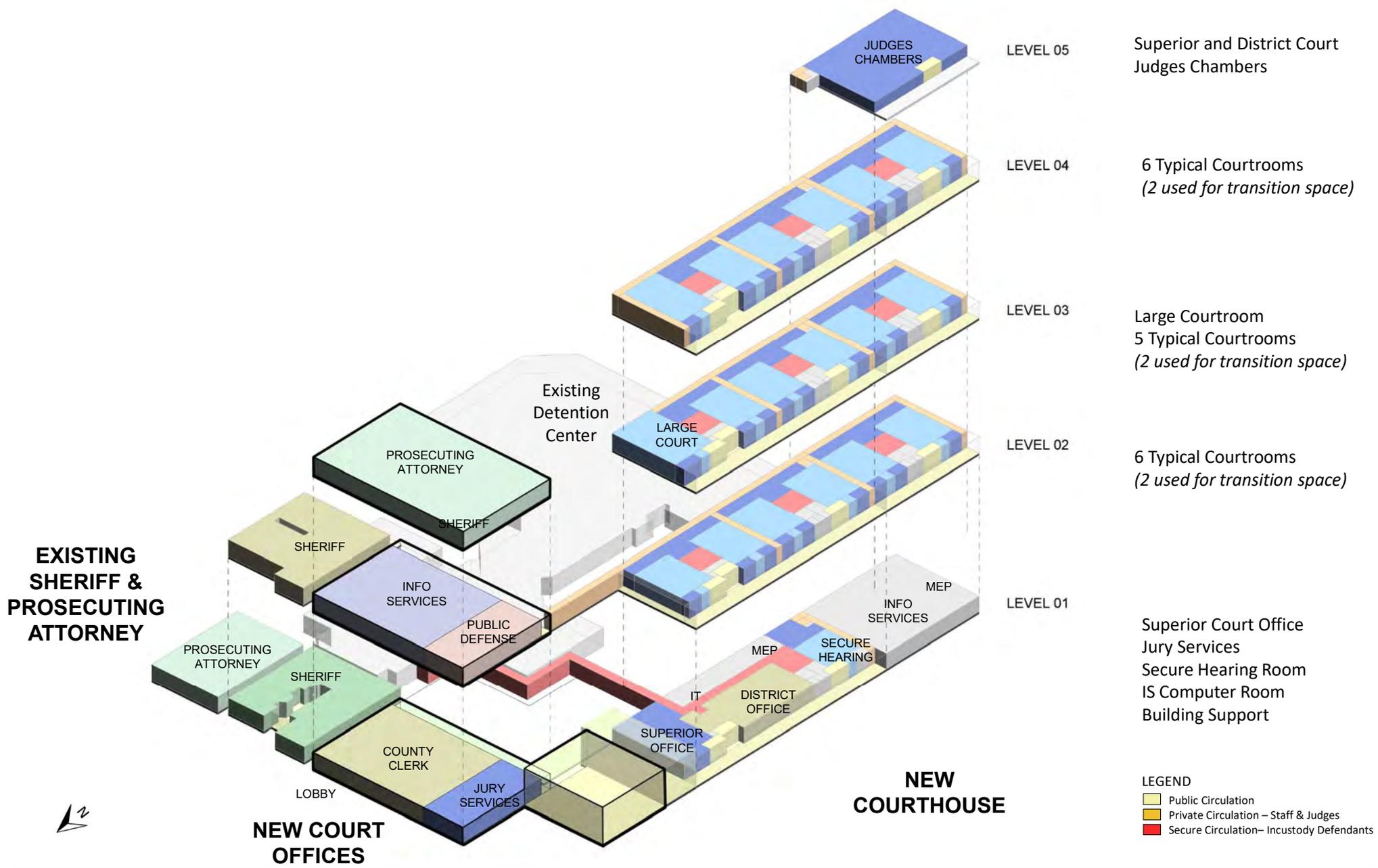
- LEGEND**
- Public Circulation
 - Private Circulation – Staff & Judges
 - Secure Circulation – Incustody Defendants



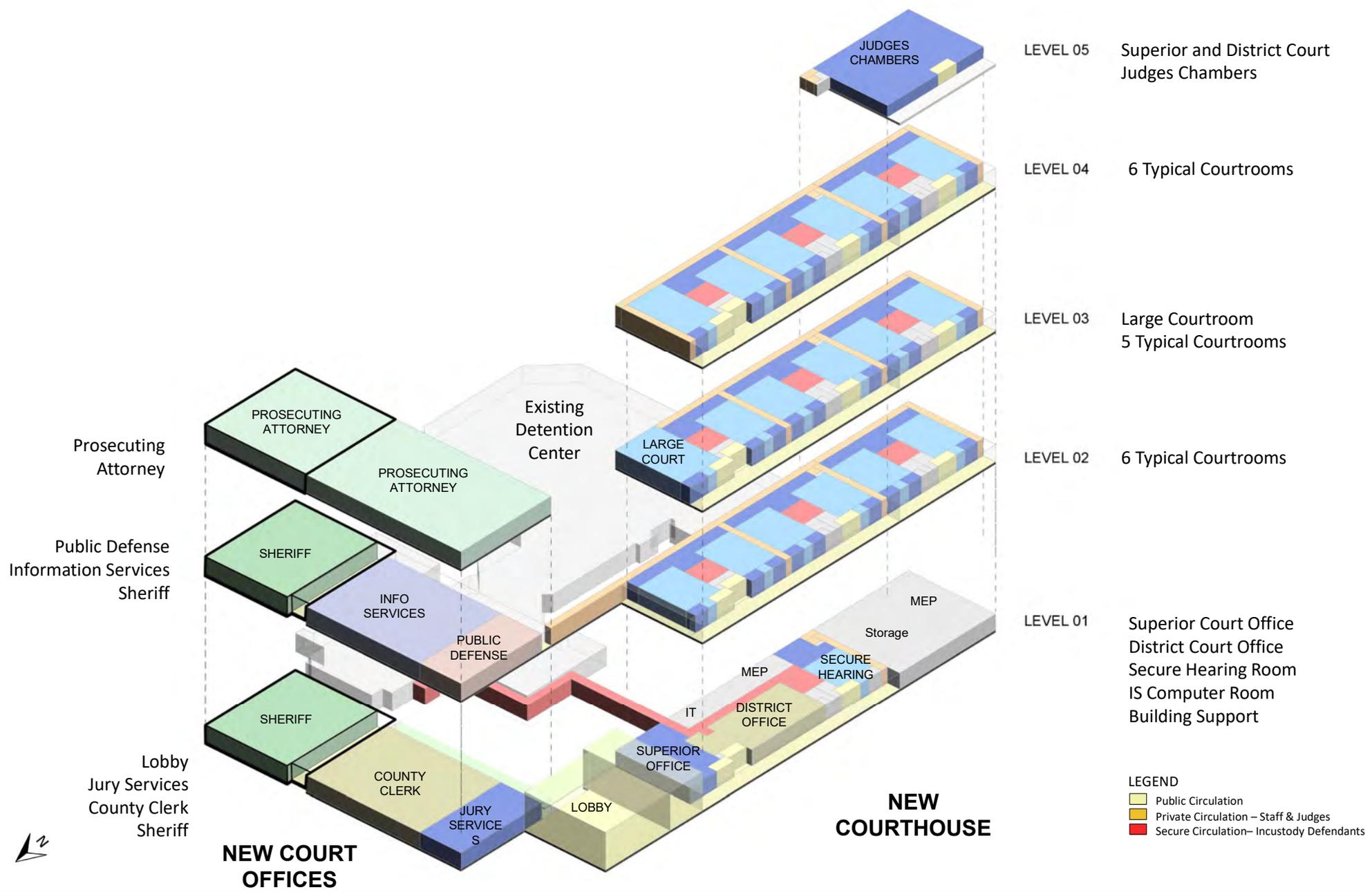
DESIGN OPTION 5 – STACKING DIAGRAM PHASE 2



DESIGN OPTION 5 – STACKING DIAGRAM PHASE 3



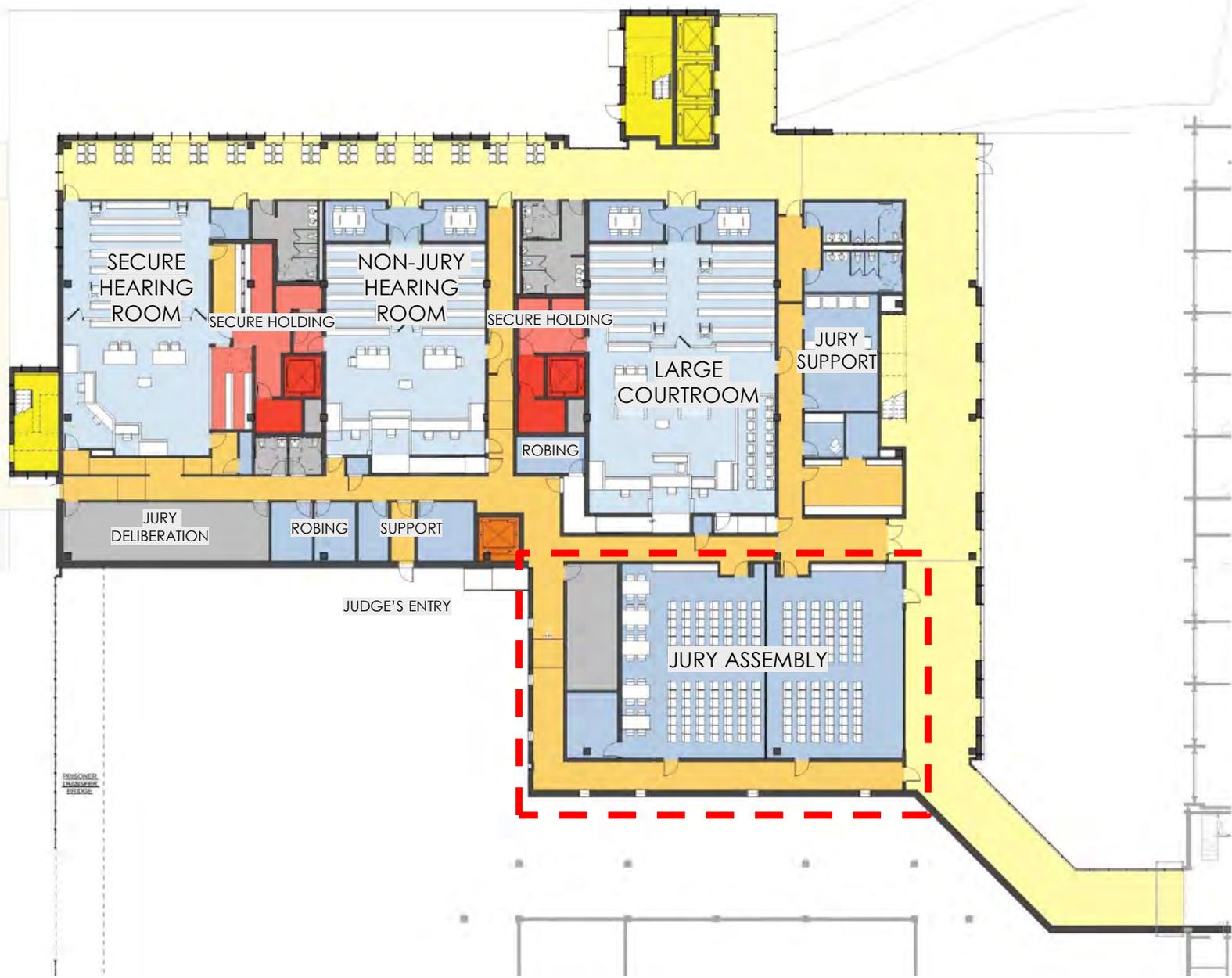
DESIGN OPTION 5 – STACKING DIAGRAM PHASE 4



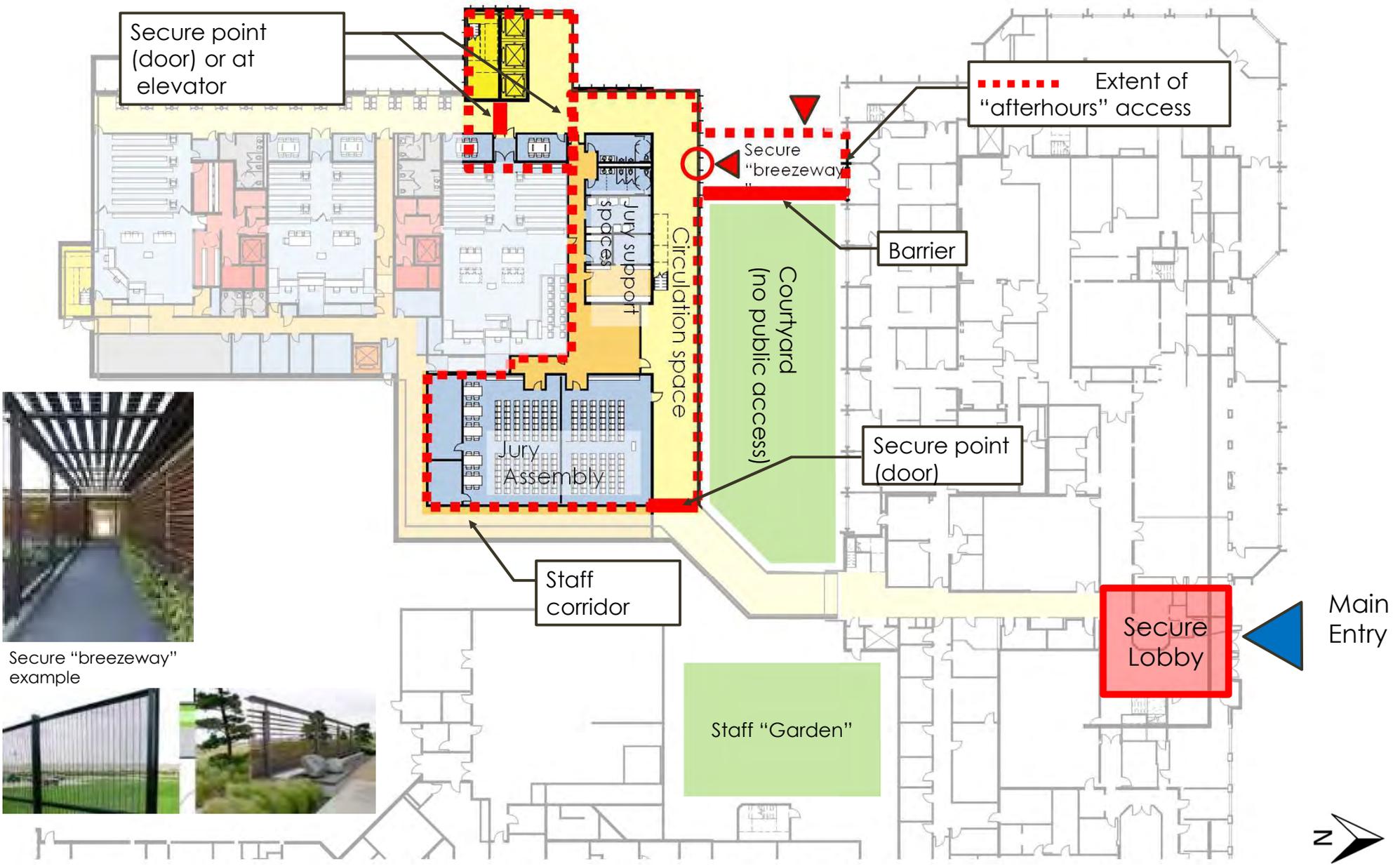
DESIGN OPTION 5 (ALL PHASES)



PHASE 1 NEW SOUTH COURTHOUSE – FLOOR 1



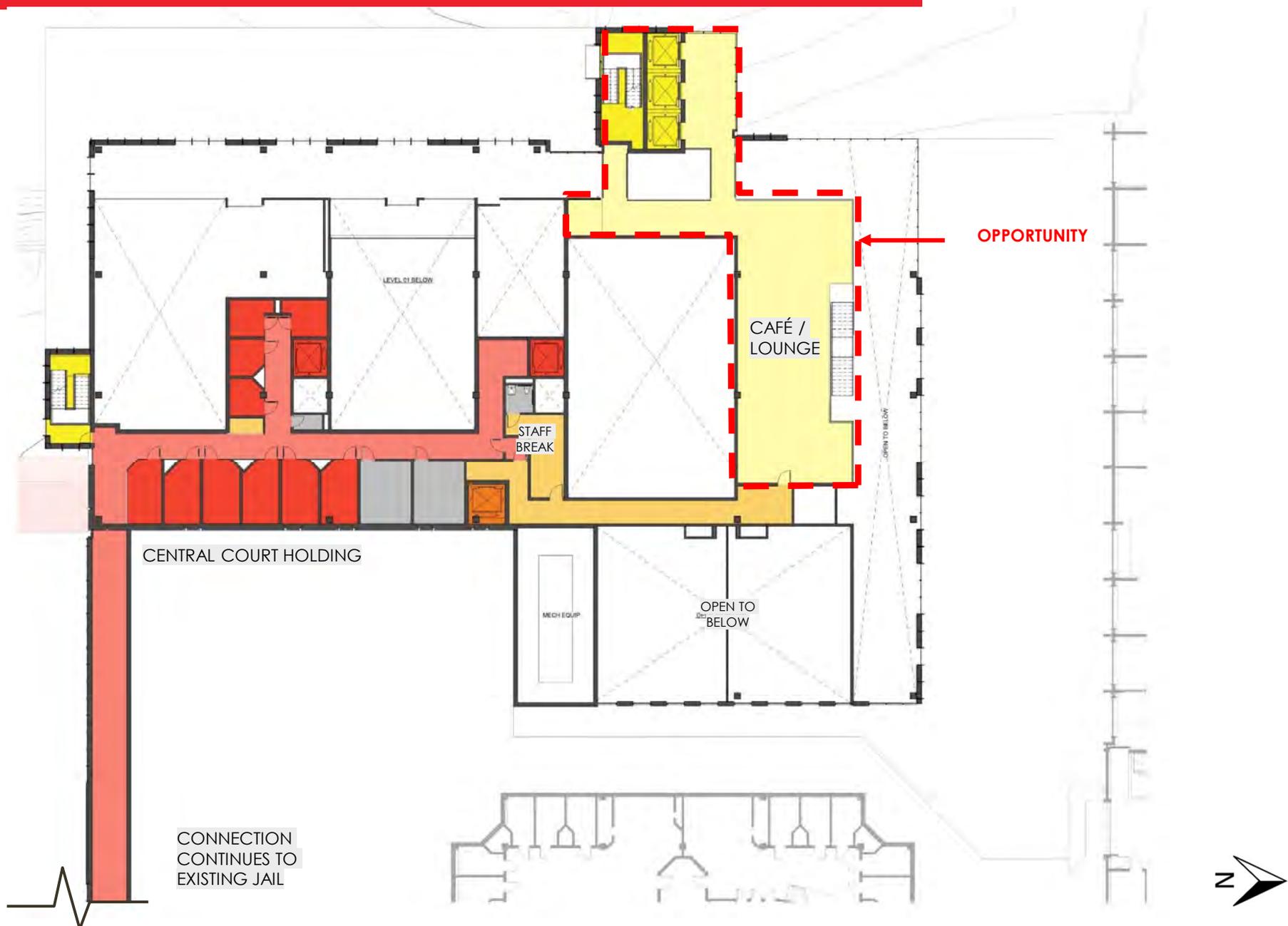
PHASE 1 'COMMUNITY ROOM' SECONDARY ACCESS



Secure "breezeway" example



PHASE 1 NEW SOUTH COURTHOUSE – MEZZANINE



PHASE 1 NEW SOUTH COURTHOUSE – FLOOR 2



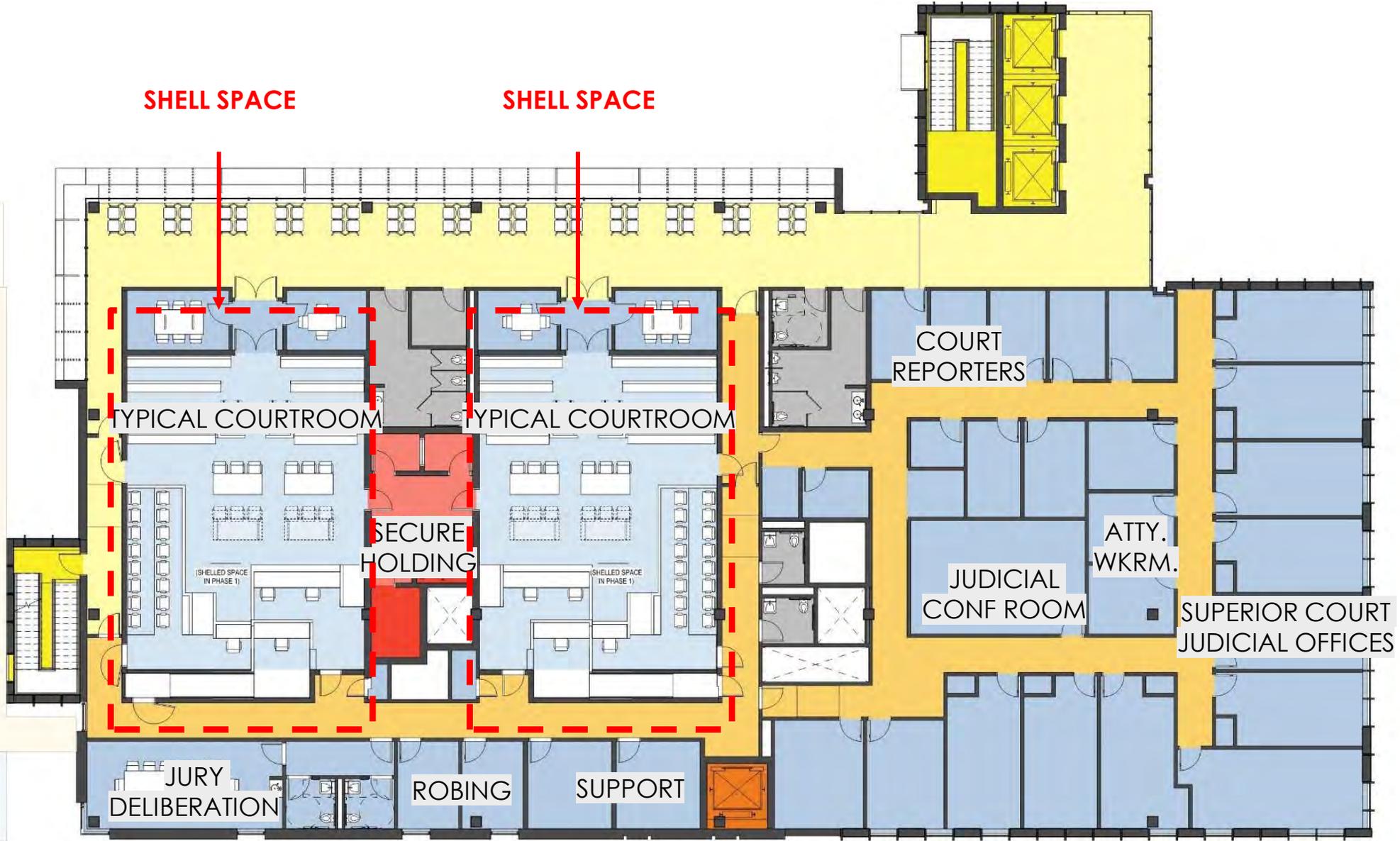
PHASE 1 NEW SOUTH COURTHOUSE – FLOOR 3



PHASE 1 NEW SOUTH COURTHOUSE – FLOOR 4

SHELL SPACE

SHELL SPACE



PHASE 1 NEW SOUTH COURTHOUSE - EXTERIOR DESIGN



4 AXON - SW



3 AXON - NW



2 AXON - SE



1 AXON - NE



PHASE 1 NEW SOUTH COURTHOUSE - EXTERIOR DESIGN



West Elevation





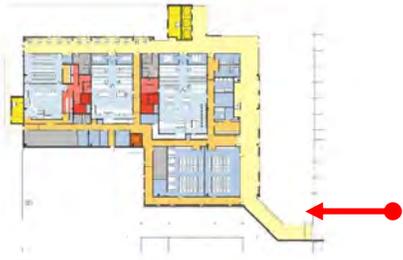
PHASE 1 NEW SOUTH COURTHOUSE – INTERIOR DESIGN



Carpet Wood 1 Wood 2 Porcelain tile 1 Porcelain tile 2 Metal Accents Flooring



PHASE 1 NEW SOUTH COURTHOUSE – INTERIOR DESIGN



Durable and warm materials;
INVITING AND
LOW
MAINTENANCE

Signage or art
opportunity;
LOCAL CULTURE/
SENSE OF
ORIENTATION





Warmth at stair to café/lounge

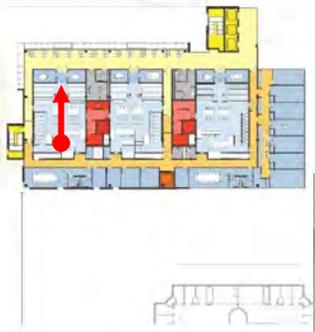




OPTIONS EXPLORE THE FOLLOWING:

- Main feature wall
- Area behind jurors
- Area at courtroom entry and clerestory

PHASE 1 INTERIOR DESIGN - COURTROOMS

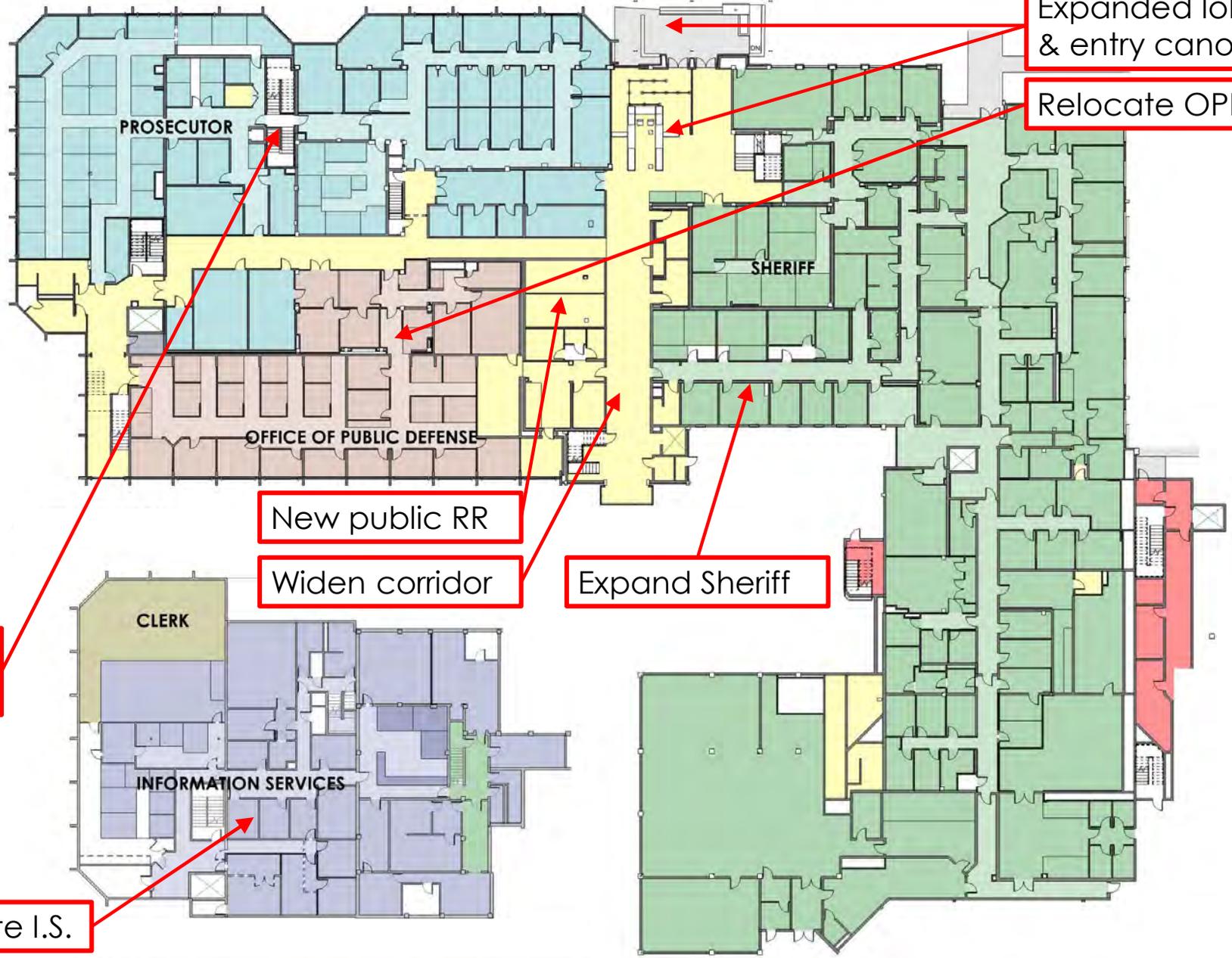


Warmth
below
clerestory



PHASE 1 ADAPTIVE REUSE – DEPARTMENT PLAN | FLOOR 1

- PROSECUTOR
- SHERIFF
- OFFICE OF PUBLIC DEFENSE
- INFORMATION SERVICES
- CIRCULATION



New stair for Prosecutor

New public RR

Widen corridor

Expand Sheriff

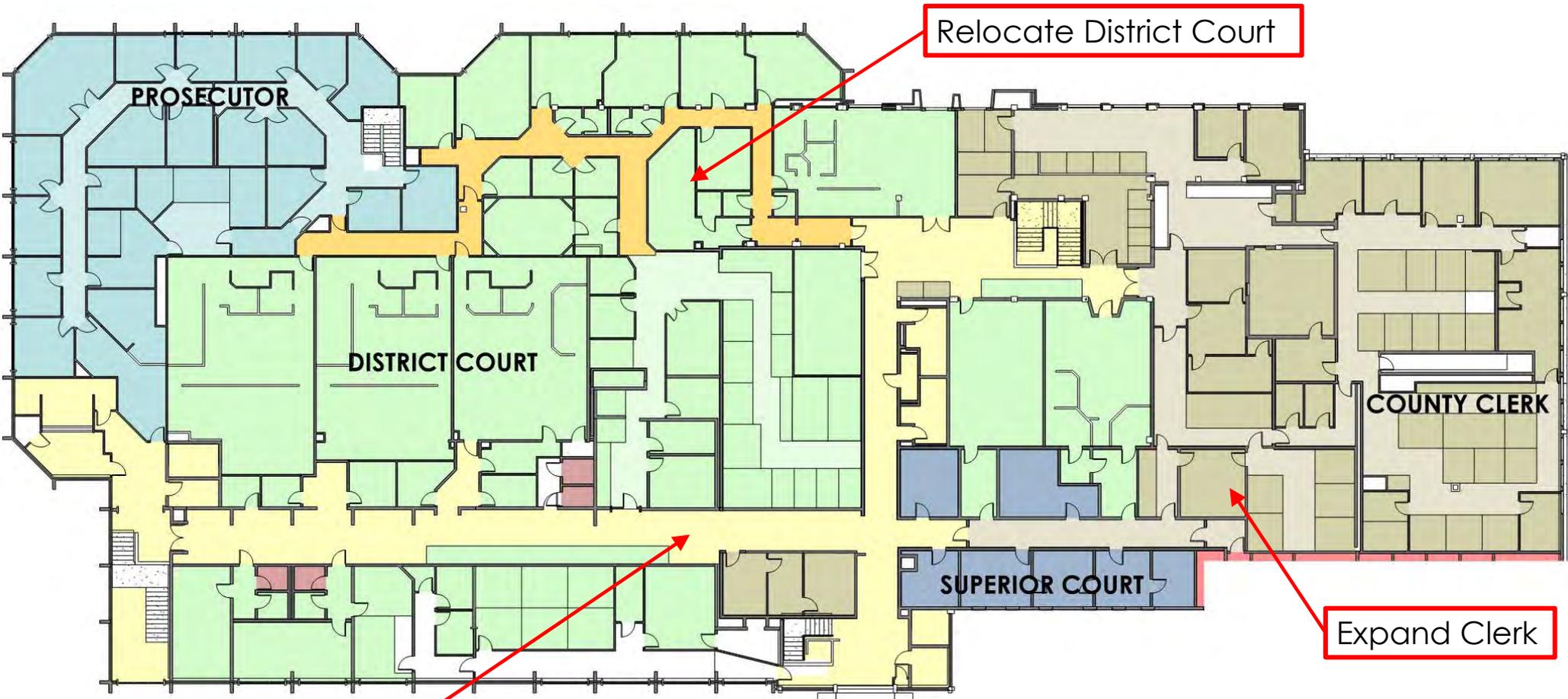
Expanded lobby & entry canopy

Relocate OPD

Consolidate I.S.



PHASE 1 ADAPTIVE REUSE – DEPARTMENT PLAN | FLOOR 2



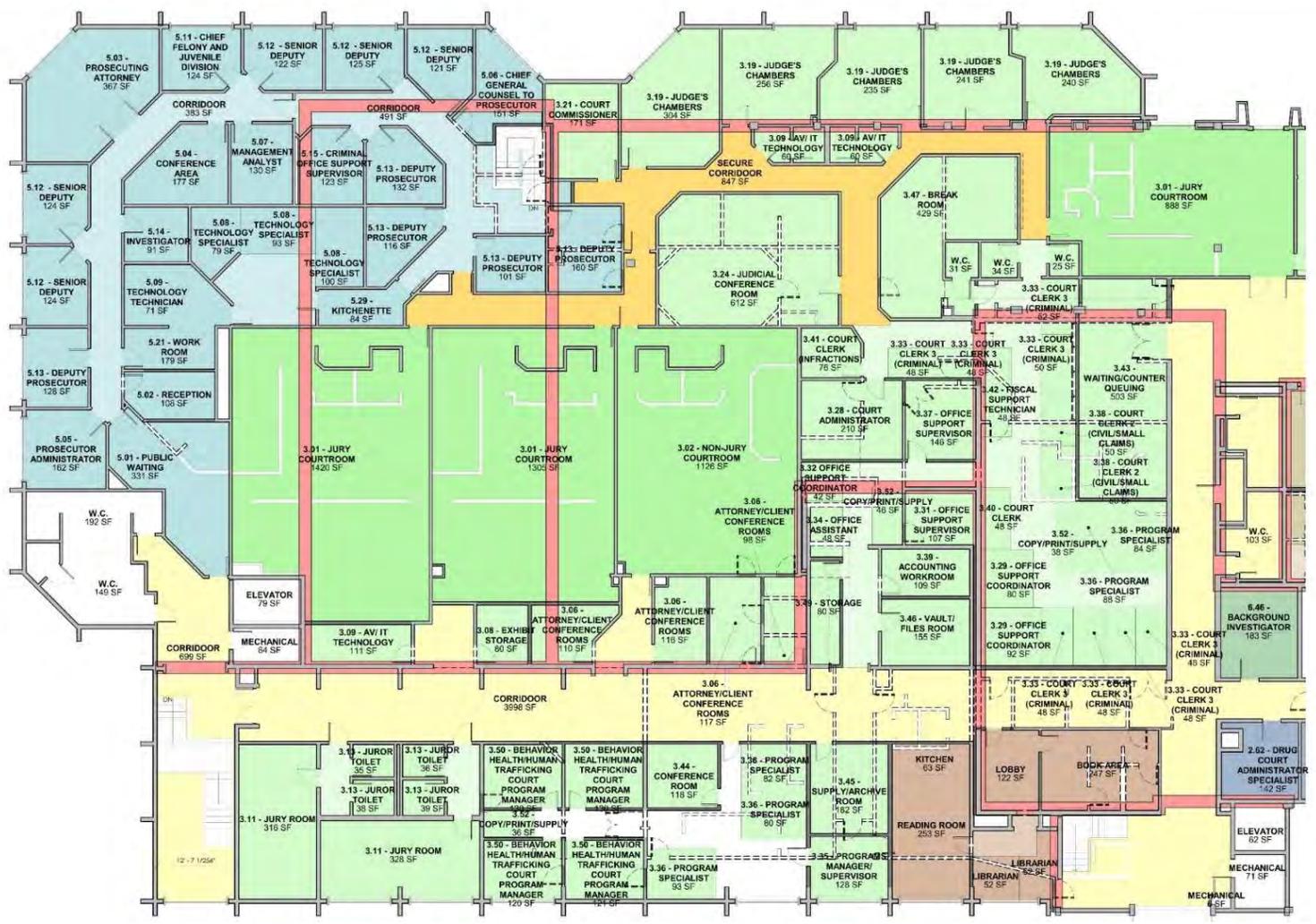
Revise Circulation

Move Law Library

PROSECUTOR	COUNTY CLERK	CIRCULATION
DISTRICT COURTS	SUPERIOR COURTS	SECURE HALL



PHASE 1 ADAPTIVE REUSE – DESIGN CONSIDERATIONS



***NEW SPRINKLER SYSTEM IN EXISTING FACILITY IS NOT REQUIRED BASED ON PAST CONVERSATIONS WITH CITY OF PORT ORCHARD**

CHANGES FROM PREVIOUS ADAPTIVE REUSE PLAN:

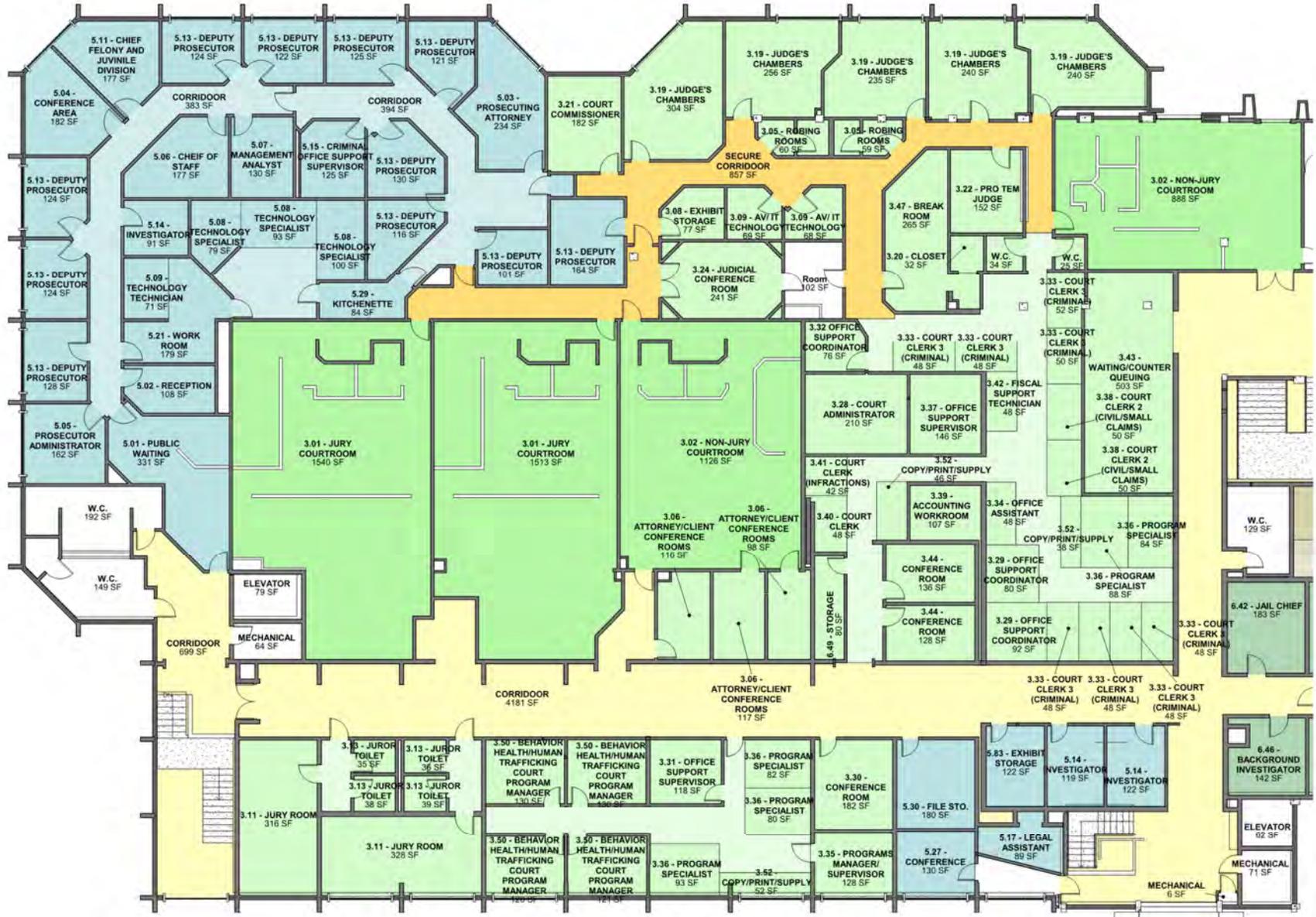
- REDUCED PROGRAM
- INCREASED REUSE OF EXISTING SPACE/ DECREASE EXTENT OF REMODEL

WHERE POSSIBLE:

- AVOID DEMO AT CONCRETE WALLS
- MAINTAIN EXISTING FINISHES
- REDUCE NEED FOR NEW FURNITURE

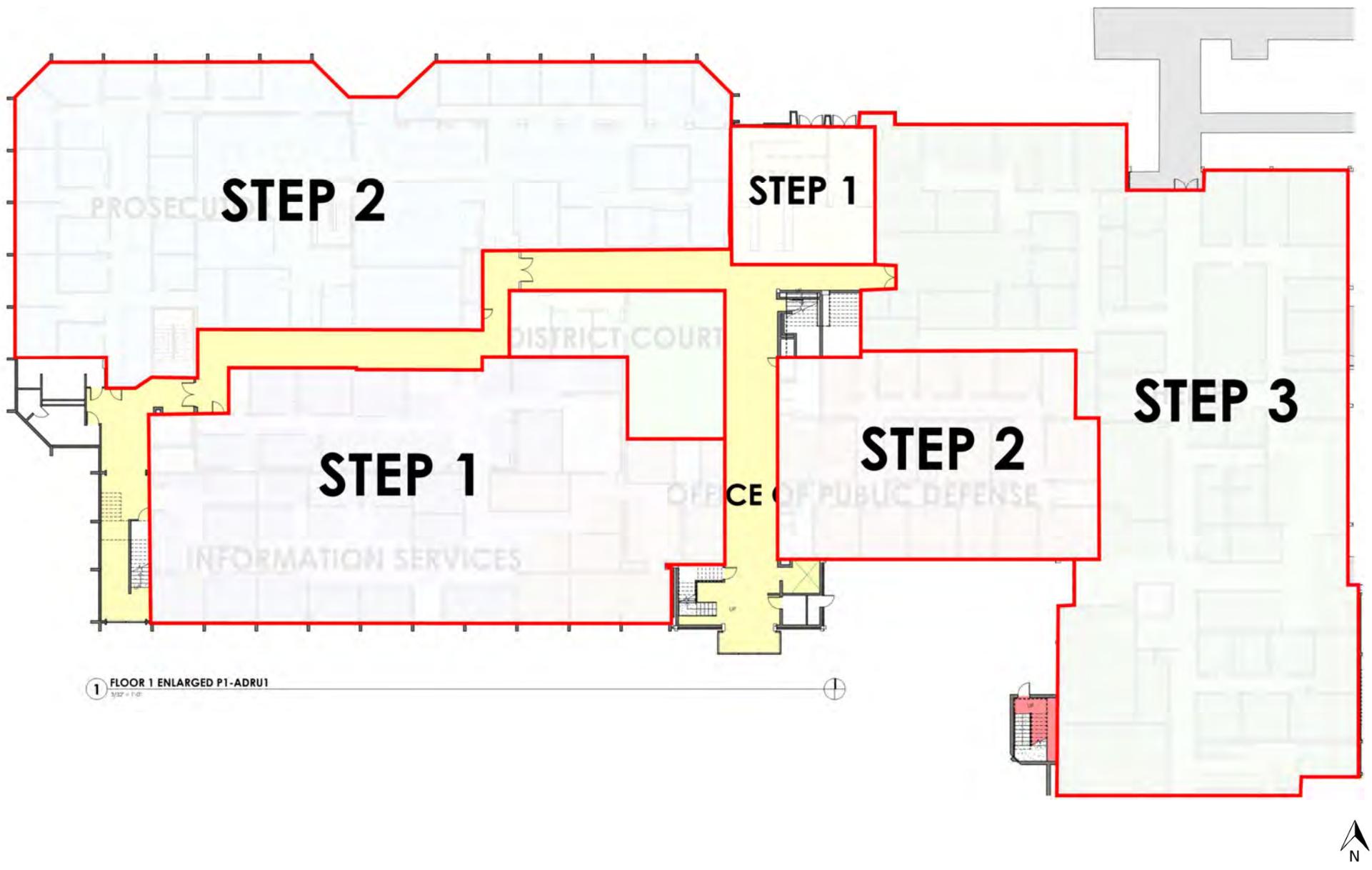


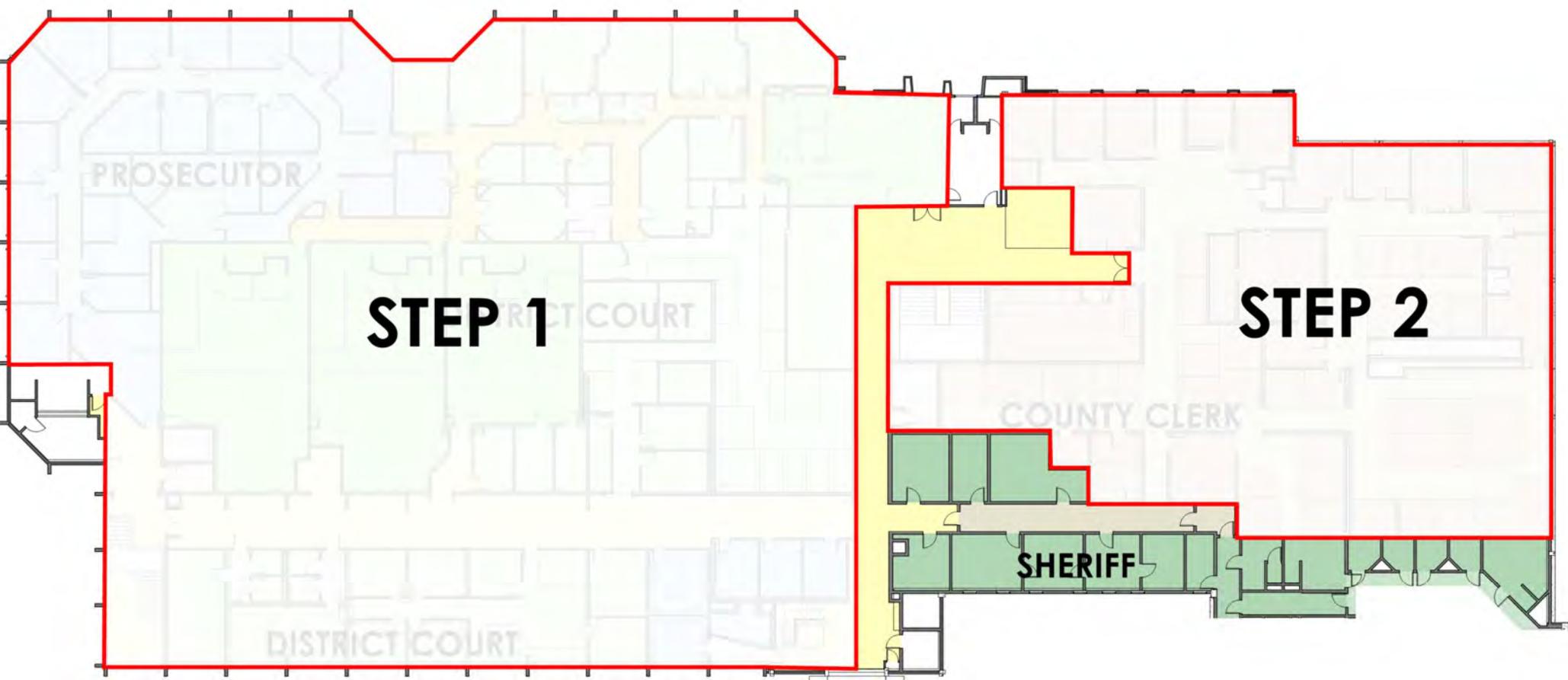
PHASE 1 ADAPTIVE REUSE – DISTRICT COURTS



1 FLOOR 2 PROSECUTOR/ DISTRICT COURT P1-ADRU







① FLOOR 2 ENLARGED P1-ADRU1
3/32" = 1'-0"



INTERNAL COORDINATION MEETING:

- Program Confirmation Meetings Sept 2019
- Regular Project Team discussion meetings
- Commissioner Presentations
 - Feb, 2020, June 2020, Sept 2021, May 2022

TECHNICAL ADVISORY GROUP MEETINGS

- Composed of Department Heads
- Regularly occurring meetings through duration of design

LOCAL JURISDICTION COORDINATION

- October 2019 – Mayor & Commissioners update
- November 2019 - Early Development Agreement Discussions with City of Port Orchard
- December 2019 - City Council Update
- May 2020 – City Council Presentation

PUBLIC OUTREACH

- January 22nd, 2020 Open House





**Introduction
& Project
Overview**

The Need

**Current Status
& Phases**

**How We
Got Here**

**Next
Steps**

**Questions &
Discussion**

DEVELOPMENT AGREEMENT/ LAND USE

- Currently under review with County / City
- Coordinate with Port Orchard Planning Department
- Negotiations
- Finalized and record

PARKING SOLUTION

- Alley vacate currently in process – Negotiations with City of Port Orchard
- Prepare updates for permit re-submittal:
 - 0A - South Lot (north half) & NE Lot
 - 0B - South Lot (south half) TBD – prior to construction of Phase 1

NEW SOUTH COURTHOUSE

- Phase 1 Design Contract proposal updates – Commissioner review & approval
- Outline scope for bridge & mezzanine for jail alternate funding allocations

ADAPTIVE REUSE OF EXISTING COURTHOUSE

- Phase 1 Design Contract proposal updates – Commissioner review & approval
- Identify any alternate funding sources

UPDATE PRESENTATION TO PORT ORCHARD CITY COUNCIL

- Select date & schedule

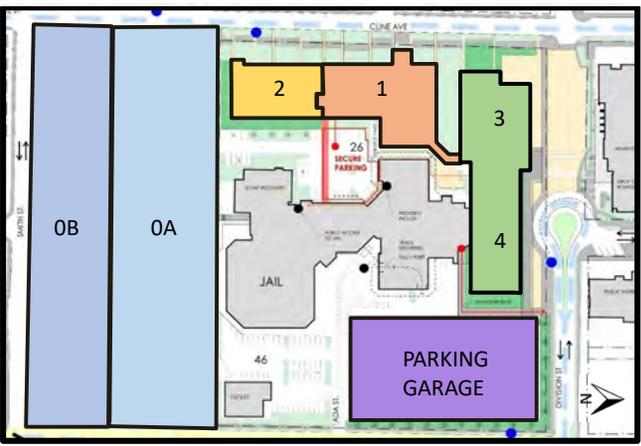
PUBLIC OPEN HOUSE

- Select date & schedule – send invites/ notices



TOTAL PROJECT SCHEDULE

	Year	'25				'26				'27				'28				'29				'32				'33				'34				'35				'36				'39				'40				'41				'42				'43				'44				'45			
		Quarter				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4											
Total Project Schedule		[Red bar]																																																																			
South Lot Phase 0A		[Blue bar]																																																																			
South Lot Phase 0B Construction		[Blue bar]																																																																			
Development Agreement		[Pink bar]																																																																			
Phase 1 Design & Permitting		[Orange bar]																																																																			
Phase 1 Construction New Courthouse		[Orange bar]																																																																			
Phase 1 Construction Adaptive Reuse		[Orange bar]																																																																			
Phase 2 Pre-Vote Campaign & Bond		[Pink bar]																																																																			
Phase 2 Design & Permitting		[Yellow bar]																																																																			
Phase 2 Construction		[Yellow bar]																																																																			
Phase 3 & 4 Pre-Vote Campaign & Bond		[Pink bar]																																																																			
Phase 3 & 4 Design & Permitting		[Green bar]																																																																			
Phase 3 & 4 Construction		[Green bar]																																																																			
Parking Garage Design & Permit		[Purple bar]																																																																			
Parking Garage Construction		[Purple bar]																																																																			

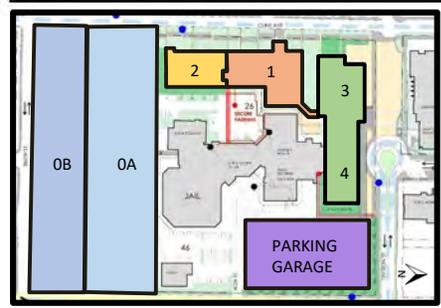


*POTENTIAL PROJECT SCHEDULE BASED ON COMMISSIONER FEEDBACK AS WELL AS ELECTED OFFICIALS AND PROGRAMMING UPDATES



TOTAL PROJECT SCHEDULE – ACCELERATED

	Year	'25				'26				'27				'28				'29				'30				'31				'32				'33				'34											
		Quarter				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4															
Total Project Schedule		[Red bar]																																															
South Lot Phase 0A		[Blue bar: Q1-Q4 '26]																																															
South Lot Phase 0B Construction		[Blue bar: Q2-Q4 '26]																																															
Development Agreement		[Pink bar: Q1-Q4 '25]																																															
Phase 1 Design & Permtting		[Orange bar: Q1-Q4 '26]																																															
Phase 1 Construction New Courthouse		[Orange bar: Q1-Q4 '27]																																															
Phase 1 Construction Adaptive Reuse		[Orange bar: Q1-Q4 '28]																																															
Phase 2-4 Pre-Vote Campaign & Bond		[Pink bar: Q1-Q4 '29]																																															
Phase 2 Design & Permitting		[Yellow bar: Q1-Q4 '30]																																															
Phase 2 Construction		[Yellow bar: Q1-Q4 '31]																																															
Phase 3 & 4 Design & Permitting		[Green bar: Q1-Q4 '32]																																															
Phase 3 & 4 Construction		[Green bar: Q1-Q4 '33]																																															
Parking Garage Design & Permit		[Purple bar: Q1-Q4 '33]																																															
Parking Garage Construction		[Purple bar: Q1-Q4 '34]																																															



*POTENTIAL PROJECT SCHEDULE BASED ON COMMISSIONER FEEDBACK AS WELL AS ELECTED OFFICIALS AND PROGRAMMING UPDATES



PARKING SOLUTION – SCHEDULE

Parking Solution - S. Lot Phase 0A & NE Lot	2025												2026											
	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D			
PREVIOUS TASK																								
R.O.W. Vacate	█	█	█																					
Design (Possible Revisions)	█	█	█																					
Utility Coordinate				█																				
*Permitting				█																				
Bidding					█	█																		
NE Lot & Temp. Gravel Lot South							█	█	█															
South Parking Lot										█	█	█												
Project Closeout												█												

* Jurisdictional Review & Permitting period is estimated.



*POTENTIAL PROJECT SCHEDULE BASED ON COMMISSIONER FEEDBACK AS WELL AS ELECTED OFFICIALS AND PROGRAMMING UPDATES



PHASE 1 PROJECT SCHEDULE

TASKS	2026												2027												2028												2029											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Design Development																																																
Commissioner Notice to Proceed	[Light Blue Bar]																																															
New South Courthouse	[Light Blue Bar]																																															
Adaptive Reuse (ADRU)	[Light Blue Bar]																																															
Construction Documents (includes permitting & bidding)																																																
New South Courthouse																									[Dark Blue Bar]																							
Adaptive Reuse (ADRU)																									[Dark Blue Bar]																							
Bidding & Permitting																									[Light Blue Bar]																							
Construction																																																
Phase 1 New South Courthouse																									[Pink Bar]												[Pink Bar]											
ADRU Remodel - Future District Court TI																																					[Pink Bar]											
ADRU Remodel - Basement IS TI																																					[Pink Bar]											
ADRU Remodel - Jury Assembly Space TI																																					[Pink Bar]											
ADRU Remodel - Future Sheriff TI																																					[Pink Bar]											
ADRU Remodel - Future Clerk TI																																					[Pink Bar]											
ADRU Remodel - Future Office of Public Defense TI																																					[Pink Bar]											
ADRU Remodel - Future Prosecutor TI																																					[Pink Bar]											
Phase 1 & Adaptive Reuse Complete																																																

Phase 1 Project Start Date January 2026?



*POTENTIAL PROJECT SCHEDULE BASED ON COMMISSIONER FEEDBACK AS WELL AS ELECTED OFFICIALS AND PROGRAMMING UPDATES



DEVELOPERS AGREEMENT

- Finalized Developers Agreement with City of Port Orchard

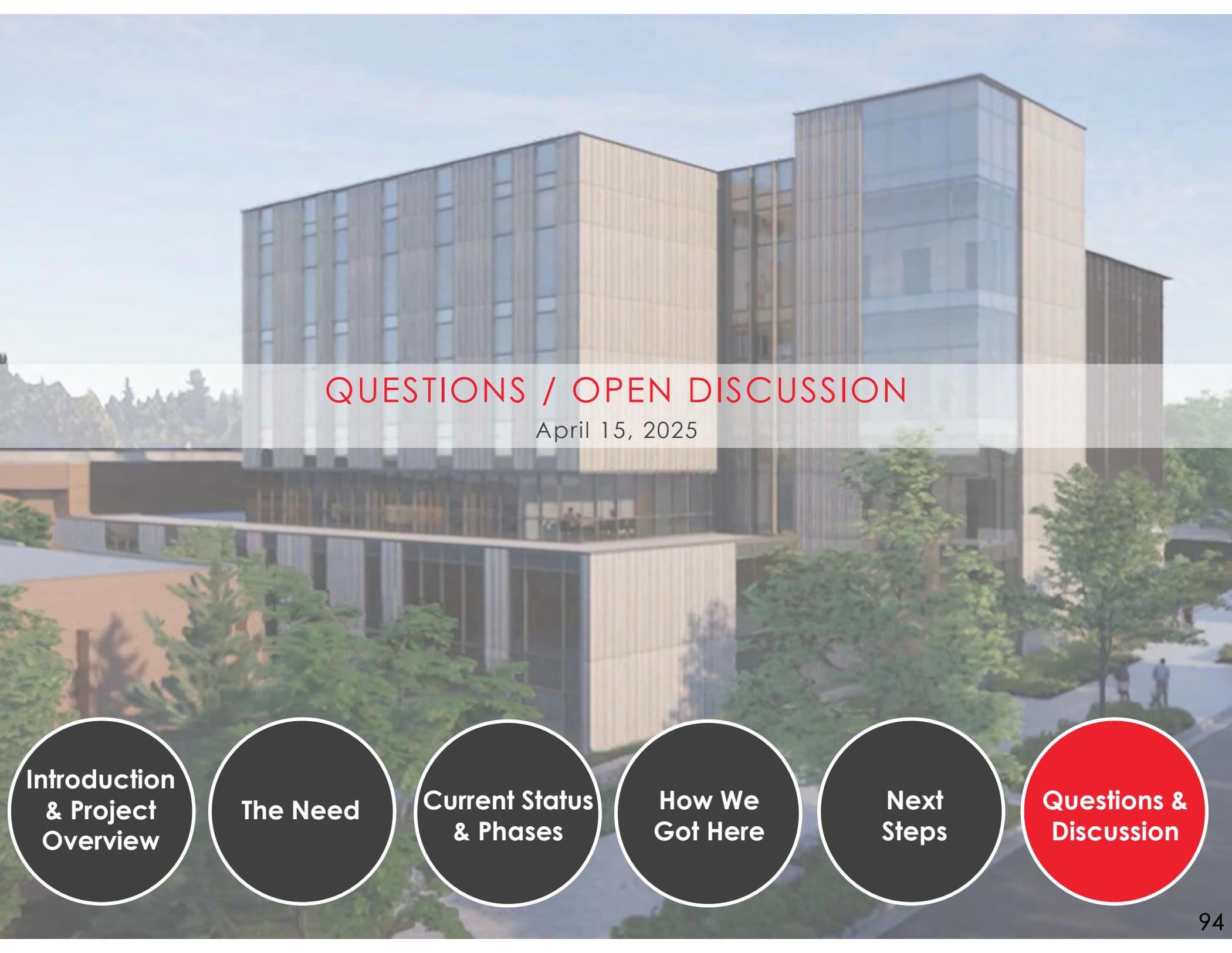
COURTHOUSE

- Programming confirmation meetings with each department
 - With goal to keep within original scope/budget
- Evaluation of potential changes (if any) to Schematic Design
- Consider more detailed cost estimate update due to escalation (last detailed cost estimate was November 2021 (3 ½ years ago)
- Contract for phase 1 – Design Development through Construction Administration
 - Design – approx. 15 months
 - Construction – approx. 24 months

PARKING SOLUTION

- Contract for Phase 0 Professional Services
- Review and resolve comments from Public Works
- Demolition permit for existing structures
- Evaluate timing of property acquisition
- Go/no-go on incorporating Phase 01-b into design solution
- Revision to designs (if needed)
- Issue bid advertisement & begin construction





QUESTIONS / OPEN DISCUSSION

April 15, 2025

**Introduction
& Project
Overview**

The Need

**Current Status
& Phases**

**How We
Got Here**

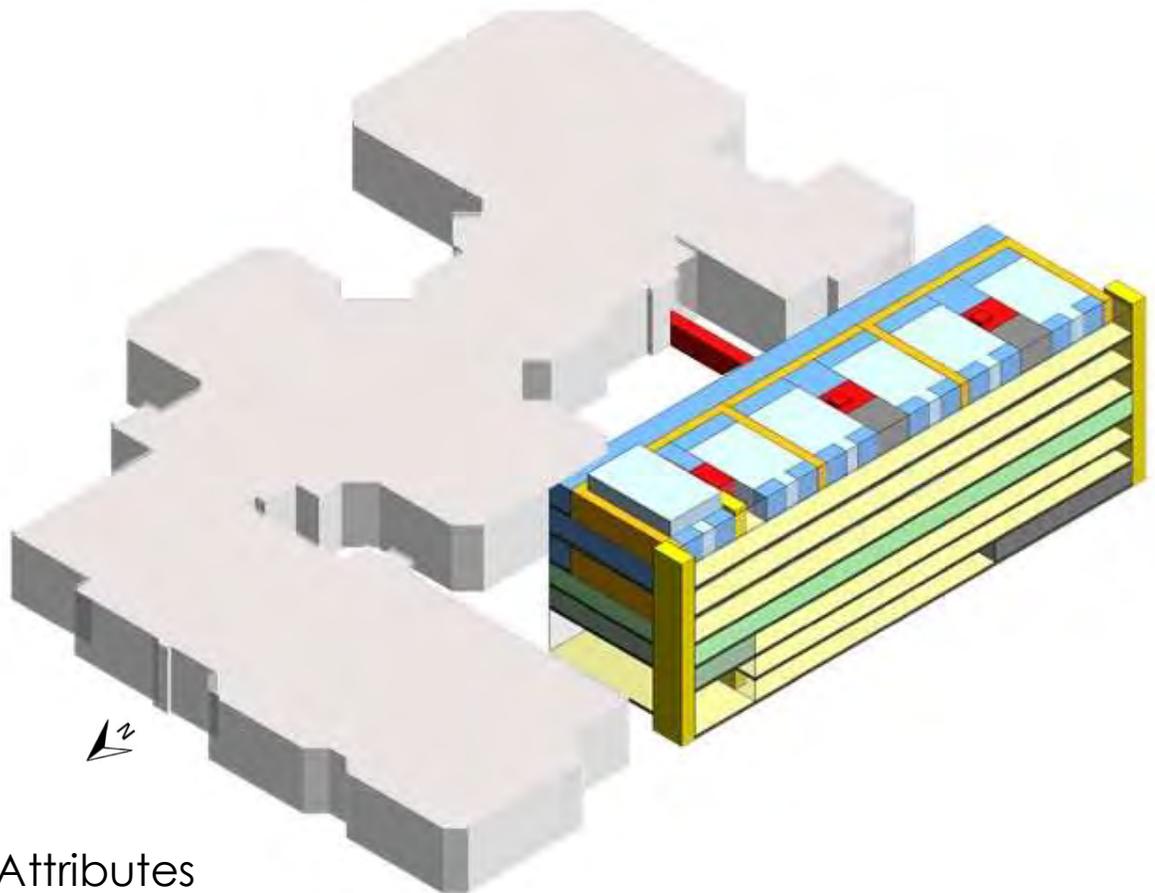
**Next
Steps**

**Questions &
Discussion**

ADDITIONAL BACK-UP DATA SLIDES



DESIGN OPTION 1 (ALL PHASES)



Attributes

- Entire program in one phase/stack
- 7 floors with chambers on floor / 8 with collegial floor
- One public elevator core

LEVEL 7
 5 Typical Courtrooms
 1 Large Courtroom
 Superior Court Offices
 4 Judges' Chambers

LEVEL 6
 5 Typical Courtrooms
 Superior Court Offices
 4 Judges' Chambers

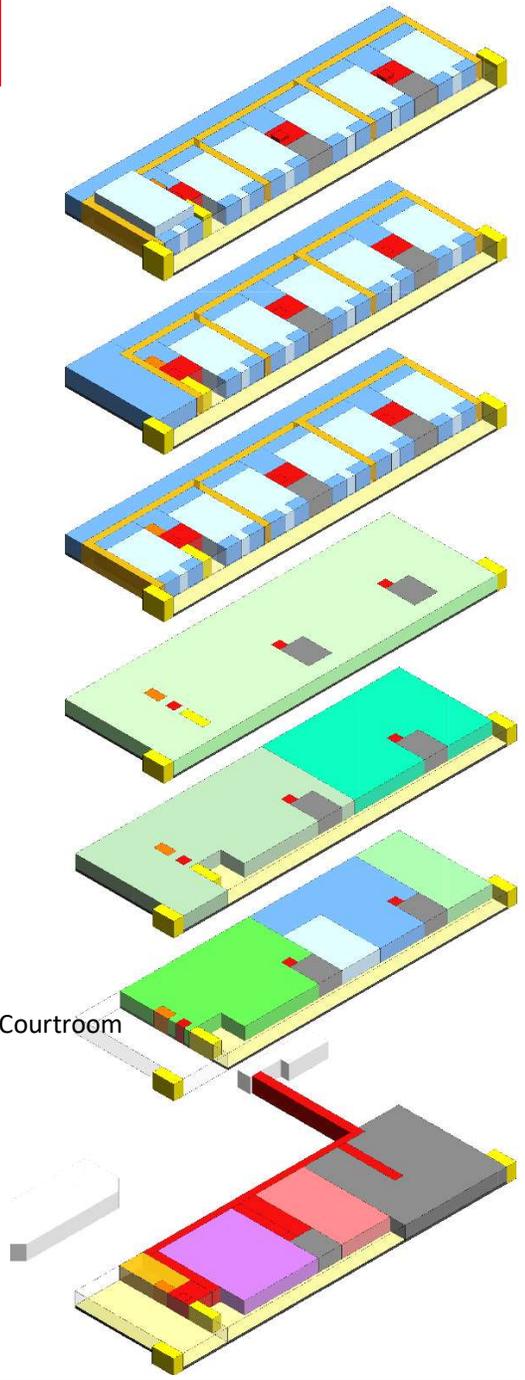
LEVEL 5
 6 Typical Courtrooms
 District Court Offices
 4 Judges' Chambers

LEVEL 4
 Prosecutors

LEVEL 3
 Sheriff's Office
 Information Services

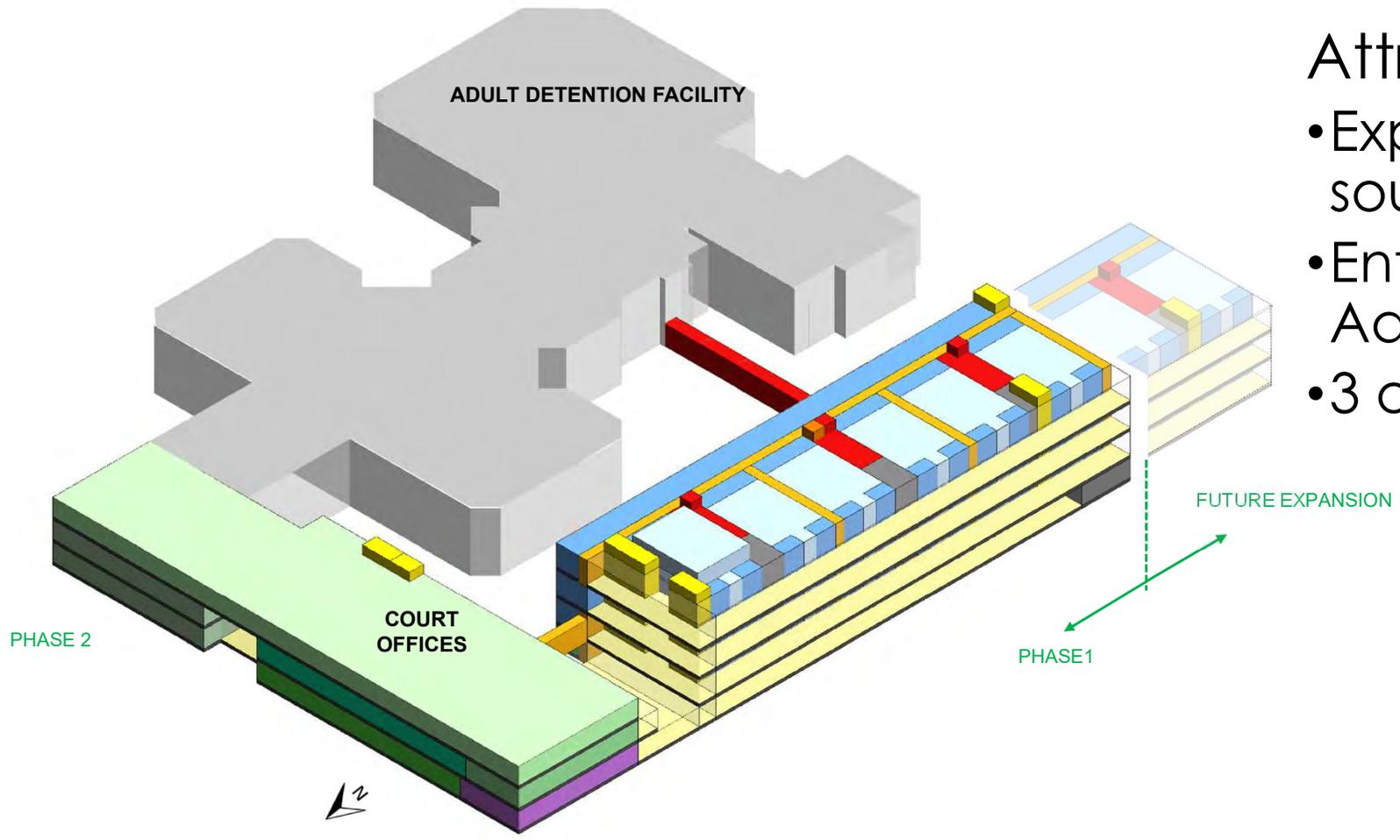
LEVEL 2
 County Clerk
 District Court Office+ 1 Courtroom
 Public Defense

LEVEL 1
 Lobby
 Jury Services
 Secure Hearing
 Building Services



DESIGN OPTION 1 (ALL PHASES)

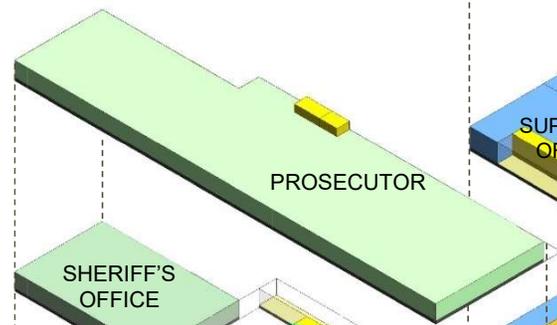




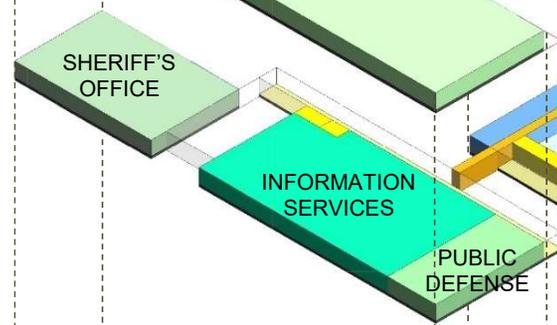
- ## Attributes
- Expansion to south
 - Entry opposite Admin. Bldg.
 - 3 office floors

DESIGN OPTION 2 (ALL PHASES)

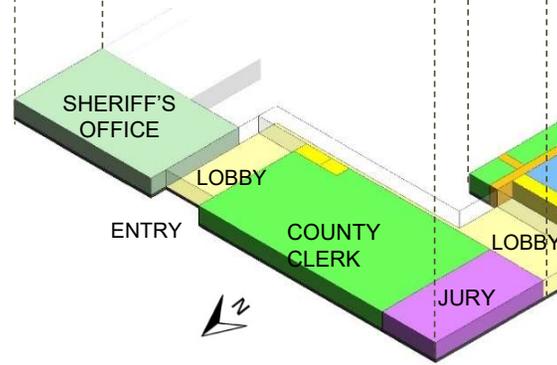
PHASE 2- LEVEL 3



PHASE 2- LEVEL 2

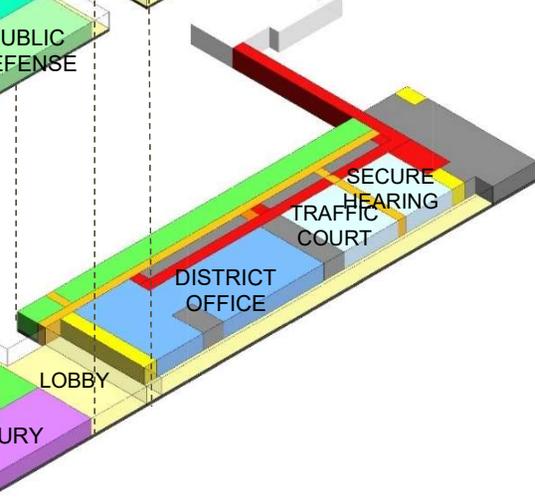
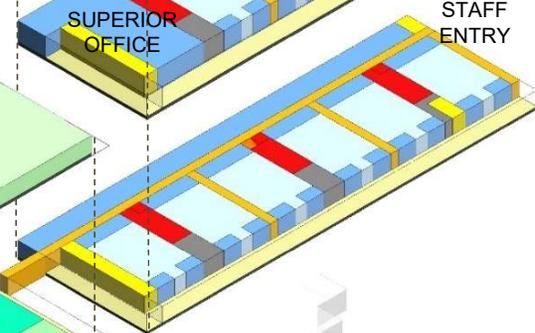
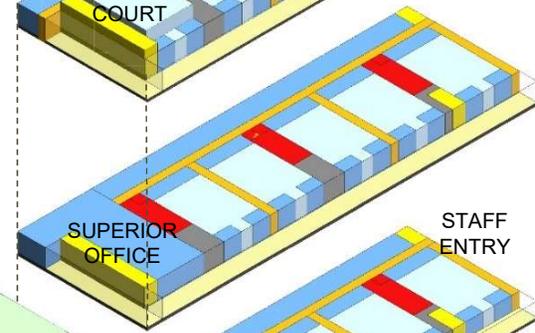
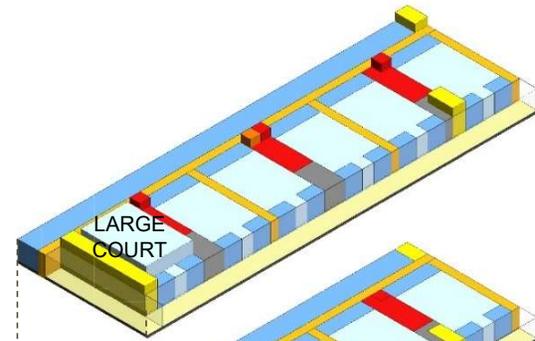


PHASE 2- LEVEL 1



LEGEND

- Public Circulation
- Private Circulation – Staff & Jud
- Secure Circulation– Incustody D



PHASE 1- LEVEL 4
 5 Typical Courtrooms
 1 Large Courtroom
 Superior Court Offices
 4 Judges' Chambers

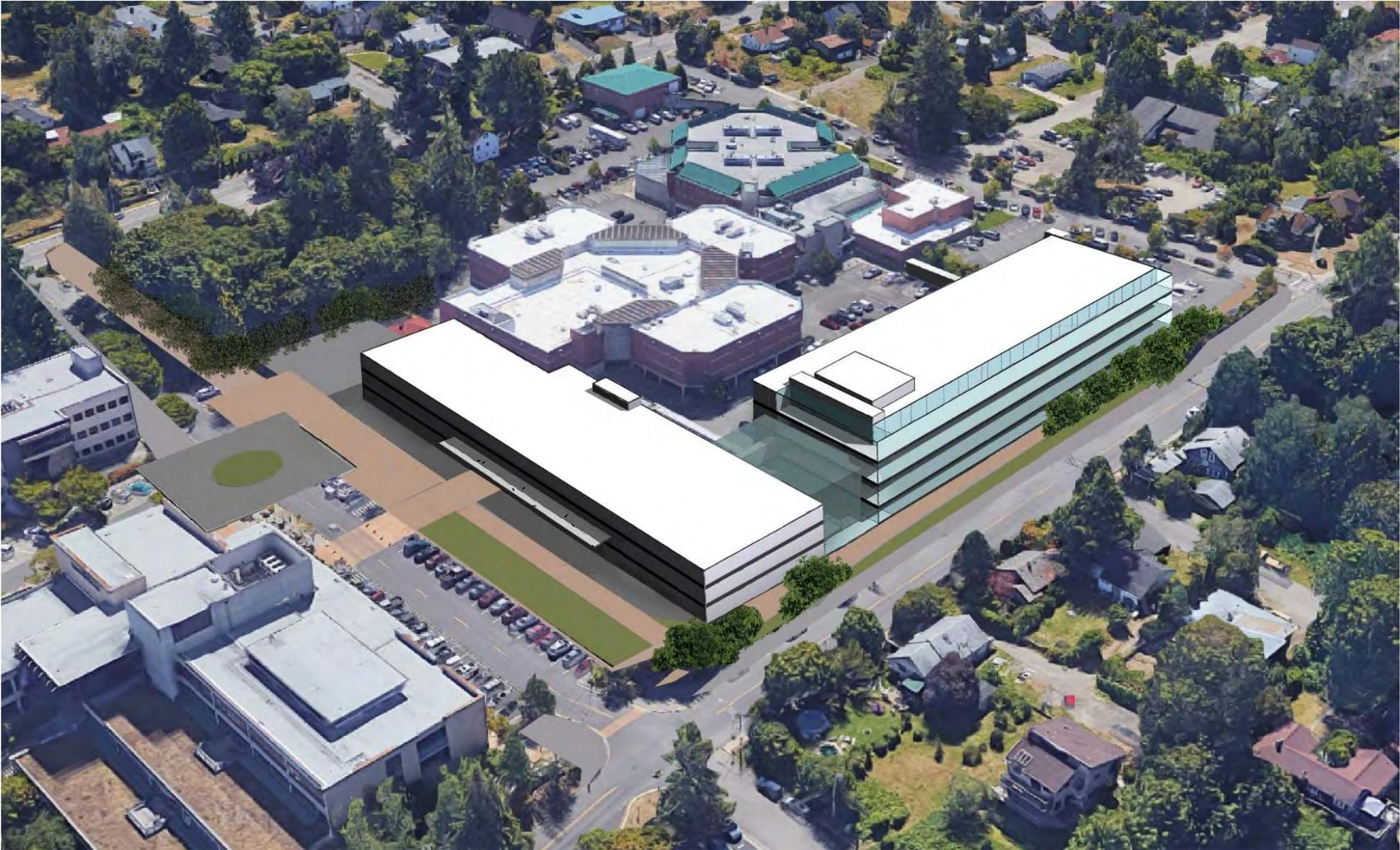
PHASE 1- LEVEL 3
 5 Typical Courtrooms
 Superior Court Offices
 4 Judges' Chambers

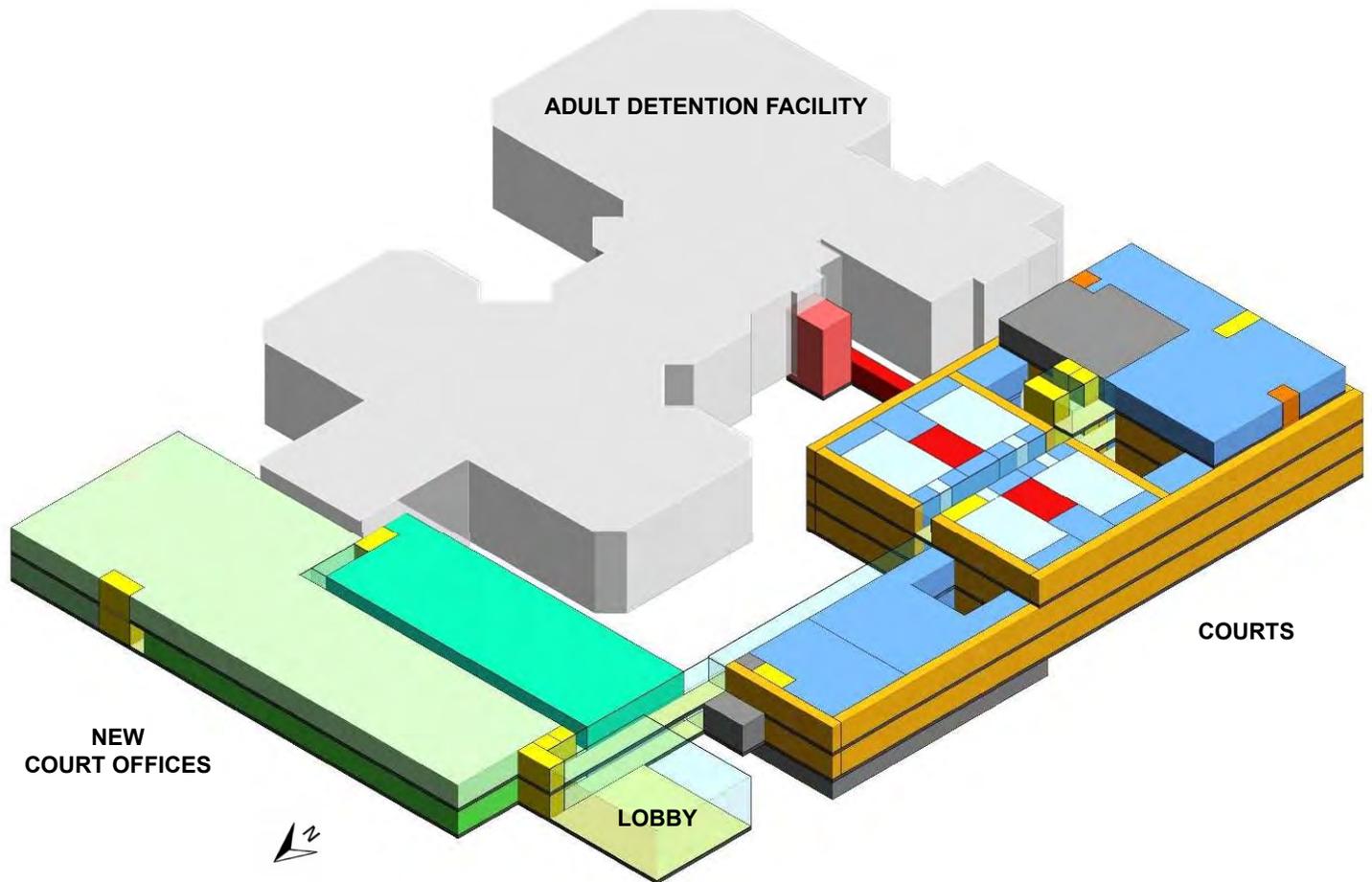
PHASE 1- LEVEL 2
 6 Typical Courtrooms
 District Court Offices
 4 Judges' Chambers

PHASE 2- LEVEL 1
 District Court Offices
 + 1 Traffic Court
 1 Superior Secure Hearing Room
 Building Services



DESIGN OPTION 2 (ALL PHASES)





- ## Attributes
- Lobby on corner
 - 2 floors of office
 - Two public elevator cores

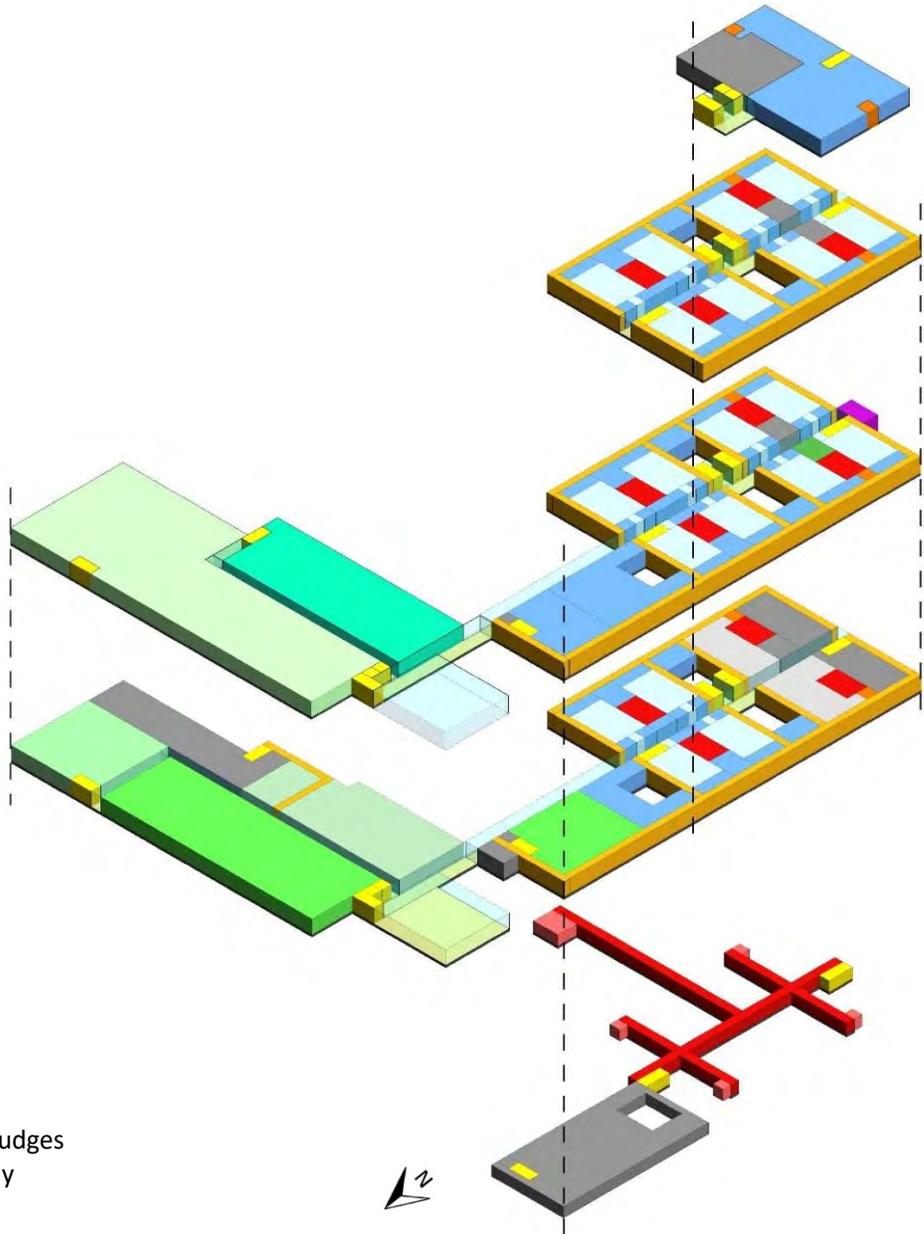
DESIGN OPTION 3 (ALL PHASES)

PHASE 2 - LEVEL 2
 Prosecutor's Office
 Information Services

PHASE 2 - LEVEL 1
 Lobby
 Sheriff's Office
 County Clerk
 Public Defense
 Building Support

LEGEND

- Public Circulation
- Private Circulation – Staff & Judges
- Secure Circulation – In-custody Defendants



PHASE 1 - LEVEL 4
 Superior Court Chambers
 District Court Chambers
 Building Support

PHASE 1 - LEVEL 3
 6 Superior Courtrooms – Typical
 1 Superior Courtroom – Non-Jury
 1 Superior Courtroom – Large

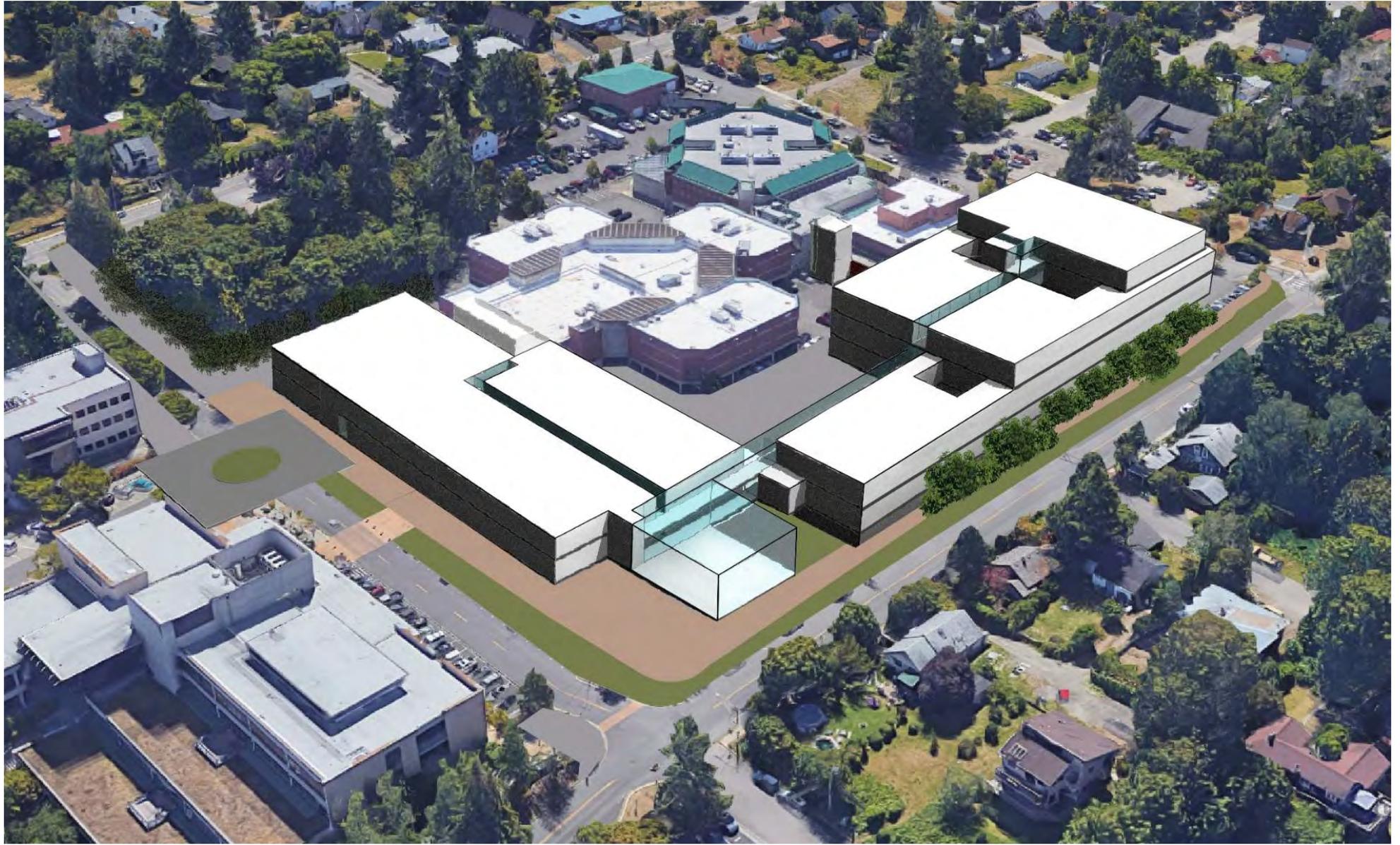
PHASE 1 - LEVEL 2
 4 Superior Courtrooms – Typical
 2 District Courtrooms – Jury
 2 District Courtrooms – Non-Jury
 Superior Court Offices
 District Court Offices
 Staff Entry

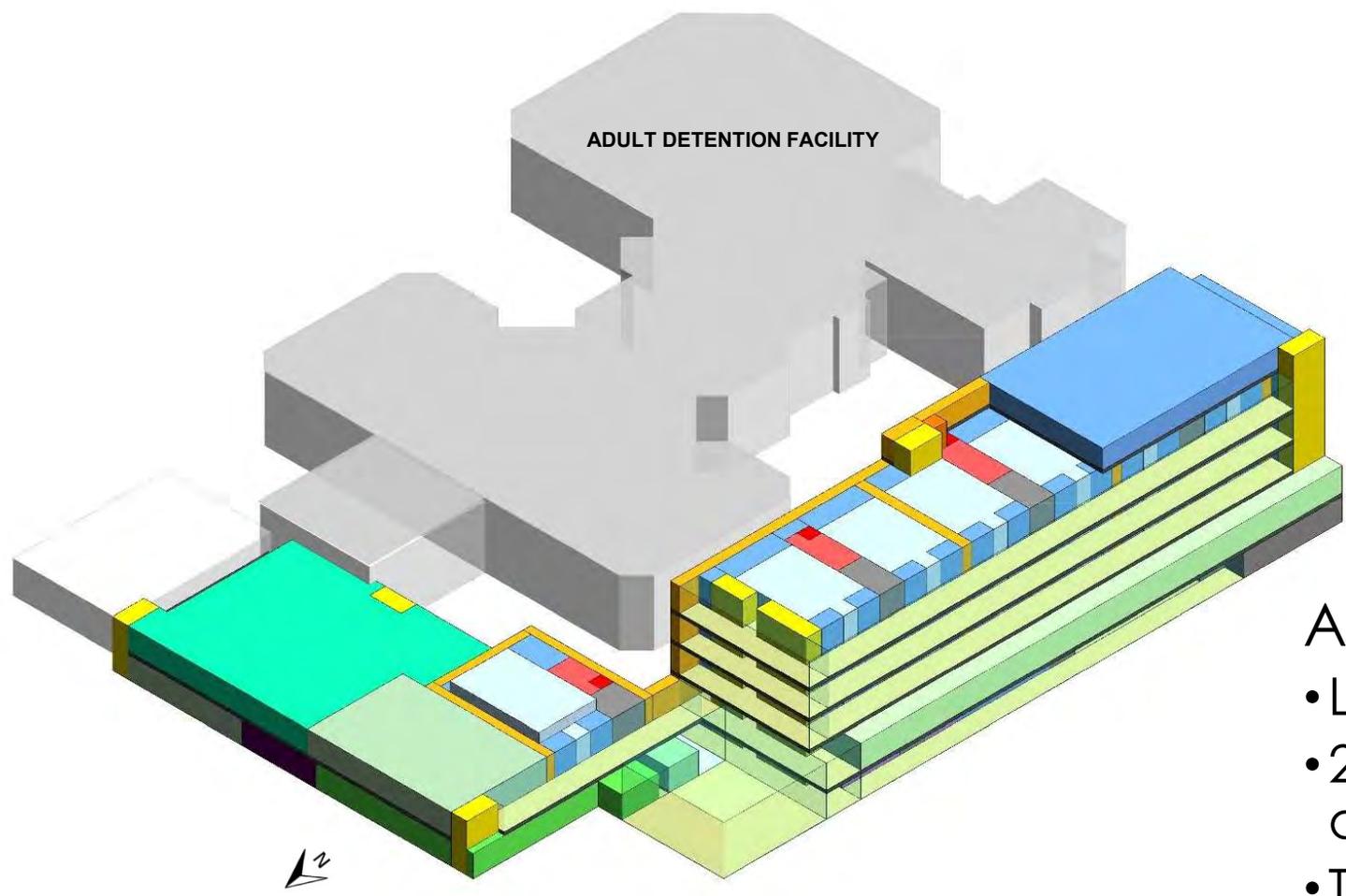
PHASE 1 - LEVEL 1
 1 Superior Courtroom – Secure
 2 District Courtrooms – Non-Jury
 1 District Hearing Room
 Superior Court Support
 Jury Services
 Storage/Future Expansion
 Building Support

PHASE 1 - LEVEL 0
 Secure Connection to Jail
 Building Support



DESIGN OPTION 3 (ALL PHASES)

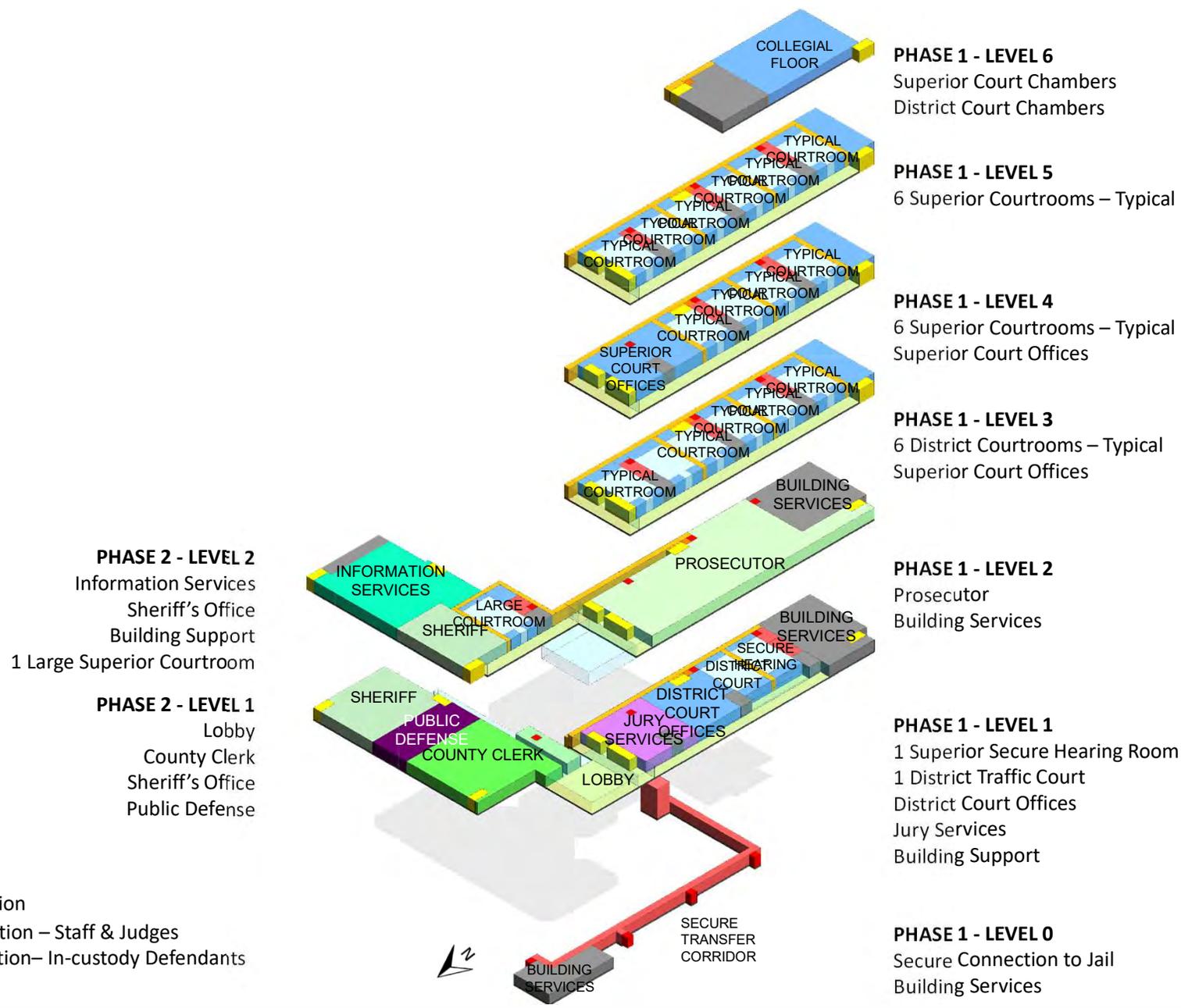




Attributes

- Lobby on corner
- 2-story base wraps around corner
- Two public elevator cores

DESIGN OPTION 4 (ALL PHASES)



DESIGN OPTION 4 (ALL PHASES)

