

Jackson County Law Enforcement Center Estimated Operational Costs and 20 Year Taxpayer Impact

Assumptions

- No increase in fuel or vehicle costs
- No increase in utility costs
- No increase in salary
- Assumes projections in increased inmate population with 2 trips
- Assumes no increases in out of County housing costs

Existing Law Enforcement Center with No Jail or Holding Annual Cost

Jailer / Transport Salaries 5 Full Time	\$208,000
Jailer / Transport Salaries 30% increase Part Time	\$62,400
Utilities (3,500 SF X \$2.15)	\$7,525
Maintenance / Equipment Average	\$18,500
Vehicle Expense Increase	<u>\$31,800</u>
Subtotal Expenses	\$328,225
Out of County Housing Projection	\$659,694
Total Annual Costs	\$987,919

Taxpayer Cost Over 20 Years

Expenses	\$6,564,500
Out of County Housing Projection	\$13,193,880
Building Cost	<u>\$0.00</u>
Total Taxpayer Impact	\$19,758,380

**Existing Law Enforcement Center With Holding Only
Annual Costs
Expenses**

Jailer / Transport Salaries 5 Full Time	\$208,000
Jailer / Transport Salaries 45% increase Part Time	\$93,600
Utilities (3,500 SF X \$2.15)	\$7,525
Maintenance / Equipment Average	\$18,500
Vehicle Expense Increase	<u>\$31,800</u>
Subtotal Expenses	\$359,425

Out of County Housing \$659,694
Note: Assumes inmates that are able to bond out and 2 trips

Total Annual Costs \$1,019,119

Taxpayer Cost Over 20 Years

Expenses	\$7,188,500
Out of County Housing Projection	\$13,193,880
Building Cost	<u>\$50,000</u>
Total Taxpayer Impact	\$20,432,380

New Law Enforcement Center With Administration, Jail & Support Areas

**Annual Costs
Expenses**

Jailer / Transport Salaries 7 Full Time	\$291,200
Jailer / Transport Salaries 45% increase Part Time	\$93,600
Food / Expenses 50 Inmates 3 Meals @ \$2 Average	\$109,500
Utilities (20,795 SF X \$2.15)	\$44,709
Maintenance	<u>\$22,800</u>
Subtotal Expenses	\$561,809

Out of County Housing \$0.00

Total Annual Costs \$561,809

Taxpayer Cost Over 20 Years

Expenses	\$4,226,200
Out of County Housing Projection	\$0.00
Bond Interest	\$2,600,000
Building Cost	<u>\$6,350,000</u>
Total Taxpayer Impact	\$13,176,200