

WALLER COUNTY BOND

for

JAIL / SHERIFF DEPARTMENT / COURT ROOM



Cost Comparison

BUILD	NOT TO BUILD
<p>Build Entire Law Enforcement Center. 200 Bed Jail, Sheriff Department Offices, and 1 Criminal Court Room on Site. (All with Designed-in Future Expansion).</p> <p>\$39,500,000 General Obligation Bond</p> <p>\$2,716,377 / Average Annual Debt Service (Estimated Rate: 3.23%)</p>	<p>Texas Jail Commission could Shut Down Waller County Jail. Cost for Waller County to Contract with Other Counties to House Our Inmates. (Including Transportation of Inmates) (Including Law Enforcement Impact)</p> <p>\$2,406,180 / Year Estimate (Based on: 80 Inmates at \$55 / Day)</p>
<p>Annual Fixed Cost</p> <p>Facility Paid For in 20 Years</p> <p>Lower Operating Costs</p> <p>Facility Built to Last / Expand 50+ Years</p>	<p>Cost will be Negotiated Annually with Other Counties – Costs Historically have Risen annually Due to Increased Head Count / \$ per Day / Escalation</p>
<p>Impact to Homeowner</p> <p>\$150,000 Home / \$94.72 per Year To Cover Debt Service</p>	<p>Impact to Homeowner and/or County could be Reduction in funds available for Maintenance & Operations Budgets and/or Tax Increase to Cover Cost</p>

Election Day - NOVEMBER 7th

WALLER COUNTY BOND COST
for
JAIL / SHERIFF DEPARTMENT / COURT ROOM
vs. a
COST / IMPACT OF EXISTING JAIL SHUT DOWN

Impact Based on Range of Scenario's

PRESENT RATES COST ESTIMATE 80 Inmates / \$55 A Day	\$2,406,180 / Per Year in 2018
COST ESTIMATE (Based On) 25% Inmate / 10% Cost/Day Increase 100 Inmates / \$60 A Day	\$3,047,528 / Per Year in 2018
COST ESTIMATE (Based On) 25% Inmate / 44% Cost/Day Increase 100 Inmates / \$80 A Day	\$3,767,528 / Per Year in 2018
COST ESTIMATE (Based On) 50% Inmate / 18% Cost/Day Increase 120 Inmates / \$65 A Day	\$3,776,968 / Per Year in 2020

There are no County Funds available to cover the Cost of a Jail Shut Down.

Cost must be covered from the County Maintenance and Operations Budgets:

- **Resulting in reduced funds available for other County services, road repairs, and freeze on hiring personnel and buying new equipment.**
- **Or, tax increase of \$0.05 to \$0.10 (\$0.01 = approximately \$400,000)**

Once Jail is Shut Down this Cost will be incurred for 3 to 4 Years (assuming a successful future election) until a new Jail could be Built and Operational.

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