



Funding the Community Justice Center

Total Estimated Annual Contract <u>Housing</u> <u>Budget</u> Savings	1,500,000
Evidence Facility Lease Savings	164,000
Total Budget Re-Allocation	1,664,000
Fund 105 Dedicated Funding	500,000
Jail Contract Bed Revenue (25 beds/\$175 a day)	1,596,875
Total Revenue Generation and FUND 105 Dedicated Funds	2,096,875
Total of Re-allocated budget, FUND 105 Dedicated funds and Revenue	3,760,875

Increased Operating Costs (increase only not total) - 2022 Forecast Estimates	
Food	92,000
Supplies	15,000
Increase Contract Medical Costs - Additional Hours	200,000
Staff (2 Custody Officers 1- Step 1 and Step 3 with benefits) 2022 estimate	209,636
Total Increase Operating Expenses Estimate	516,636

Total of Debt Repayment Sources less Increased Operating Costs	3,244,239
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