

Comprehensive Safety Plan Cost Model

May 10, 2007

Capital Costs

1,800 Bed Consolidated Adult Detention Facility	\$198,336,000
Justice Center Remodel	\$2,072,700
Project Contingency (10%)	\$19,833,600
Construction Inflation (May 2007 - August 2007)	\$4,000,000
Facility Short-term Construction Notes	\$3,986,294
Juvenile Detention Facility Expansion	\$11,200,000
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<i>Sub-Total Capital</i>	\$239,428,594

Operating Costs

Butler County Inmate Boarding Until New Facility Opens	\$ 7,000,000	Annually Through 2010
Net New Operating Costs (2011-2036)	\$ 13,744,000	Annually
Enhanced Facility-Based Treatment Programs (Adult & Juvenile)	\$ 546,000	Annually
Enhanced Community-Based Treatment Programs (Adult & Juvenile)	\$ 1,366,000	Annually
Inmate Reentry Planning	\$ 952,000	Annually
Municipality & Township Law Enforcement Enhancements	\$ 1,967,000	Annually
Expanded Sheriff Patrols	\$ 2,250,000	Annually for 10 Years
Federal Prosecution of Gun Crimes	\$ 280,000	Annually for 10 Years
Juvenile Detention Facility Net New Operating Costs (2011-2036)	\$ 730,000	Annually
Criminal Justice Commission Program Evaluation	\$ 219,000	Annually