

Saline 20-Year Jail and Pretrial Cost Estimate Summary 2019 -- 2038

| Historical Trends | Out of County | \$85,476,265 | Operating Costs | \$101,226,176 | Total Costs | \$186,702,441 | Capital Costs | \$0 |
|-------------------|--------------------------|--------------------------|----------------------------|----------------------------|------------------------|------------------------|--------------------------|--------------------------|
| Options | Out of County Scenario 1 | Out of County Scenario 2 | Operating Costs Scenario 1 | Operating Costs Scenario 2 | Total Costs Scenario 1 | Total Costs Scenario 2 | Capital Costs Scenario 1 | Capital Costs Scenario 2 |
| Option 1 | \$49,718,701 | \$36,934,054 | \$104,392,075 | \$104,392,075 | \$154,110,776 | \$141,326,129 | \$0 | \$0 |
| Option 2 | \$0 | \$0 | \$170,027,949 | \$166,758,671 | \$170,027,949 | \$166,758,671 | \$57,220,369 | \$50,521,200 |
| Option 3 | \$0 | \$0 | \$160,353,952 | \$157,084,675 | \$160,353,952 | \$157,084,675 | \$50,143,884 | \$43,444,714 |
| Option 4 | \$0 | \$0 | \$147,276,843 | \$144,007,565 | \$147,276,843 | \$144,007,565 | \$82,261,670 | \$75,562,500 |

Notes:
 Capital Cost Estimates are not escalated to midpoint of construction and do not include site improvements or acquisition
 Operating cost will include staffing, contracts and transportation costs for Jail and Pretrial only
 Operating cost are escalated at 2% per year