

Courthouse - Estimated Operational Cost Increase

Updated 01/29/08

	FY 08/09 Requested for Current Facility	FY 08/09 Estimated at New Facility	Increase/ (Decrease)
Sheriff - Bailiff Services			
Salaries/Benefits - Current Staff:			
7 Deputies	547,310	547,310	-
2 Ct Security Officers	117,158	117,158	-
17 Detention Officers	1,160,479	1,160,479	-
1 Sergeant	96,527	96,527	-
Salaries/Benefits - New Staff:			
50 { 7 Deputies	-	524,510	524,510
16 Ct Security Officers	-	808,712	808,712
25 Detention Officers	-	1,463,467	1,463,467
1 Sergeant	-	86,800	86,800
1 Lieutenant	-	94,121	94,121
Total Salaries/Benefits:	1,921,474	4,899,084	2,977,610
Supplies & Training	5,150	13,131	7,981
General Services			
Salary/Benefit Allocations	404,470	1,213,410	808,940
Custodial/Maintenance Supplies/Svcs	101,500	360,000	258,500
Utilities	184,367	429,000	244,633
Rent	300,000	-	(300,000)
Parking Revenue	(95,000)	-	95,000
Employee Parking Subsidy	0	1,440	1,440
Total	2,821,961	6,916,065	4,094,104

NOTE - The analysis excludes:

- (1) Inflationary and salary/benefit increases
- (2) One-time IT costs for fiber optic cabling and PCs/printers, estimated at \$103,250 for 50 County staff
- (3) One-time IT costs for installing laptops for County employees in each courtroom; estimated @ \$87,210
- (4) Increased staffing attributable to an increased court caseload
- (5) Travel costs for County Attorney employees to reach the Grand Jury/Deposition unit and for trial/witness/victim use; it is assumed these functions will be relocated to the new courthouse facility while the old courthouse is renovated, avoiding the need for County Attorney staff to travel to a remote rental location
- (6) Increased travel or courier costs for the Sheriff's Office