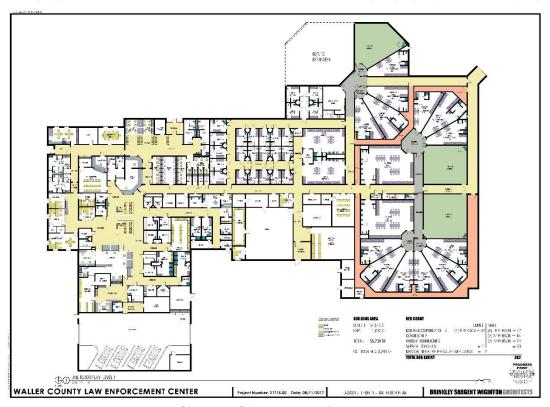
WALLER COUNTY BOND for

JAIL / SHERIFF DEPARTMENT / COURT ROOM



Cost Comparison

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

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

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.

Election Day - NOVEMBER 7th