

	Option 1 (Recommended)	Option 2 (Not Recommended)	Option 3 (Not Recommended)	Option 4 (Alternative Rec)
One Time Project/Construction Costs				
Grant Funds	\$ 9,600,000	\$ 9,600,000	\$ 9,600,000	\$ -
General Fund Set Aside	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -
Existing Juvenile Hall Designated Reserve	\$ 1,722,556	\$ 1,722,556	\$ 1,722,556	\$ -
Transfer from Capital Replacement Designated Reserves to Juvenile Hall Designated Reserve	\$ 4,077,444	\$ 4,077,444	\$ 4,077,444	\$ -
Buyout of SLT/JTC using Capital Reserves	\$ -	\$ -	\$ 4,020,000	\$ -
Total Project/Construction Costs	\$ 16,600,000	\$ 16,600,000	\$ 20,620,000	\$ -
Ongoing Operational Costs				
Ongoing SLT JTC Annual Costs (as of FY 2021/21)	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
Ongoing operation costs of Placerville Facility (assumes comparable costs to SLT Facility)	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -
Total Ongoing Costs	\$ 3,000,000	\$ 6,000,000	\$ 3,000,000	\$ 3,000,000