



Franklin County engaged Susquehanna Accounting and Consulting Solutions Inc. to assist the County in performing fiscal analysis related to the co-location/consolidation of court and administrative functions into a Courthouse complex and an Administrative Services complex. The information in this section represents co-location efficiencies consisting of saved travel costs between buildings, reduction in security staff, reduced repairs and maintenance with new or remodeled facilities, income from the sale of County owned property and depreciation costs reimbursed from various grants.

	Over 20 Year Life of Debt	Over 39 Year Depreciable Life
Recoveries/Efficiencies		
Estimated Depreciation Recoveries on Admin Annex Renovations	\$2,772,720	\$2,772,720
Reductions In:		
Repairs & Maintenance	\$142,050*	\$142,050*
Sheriff Personnel	\$3,237,706 (1)	\$9,829,992 (1)
Other Revenue Sources:		
Sale of APO Building	\$1,500,000	\$1,500,000
Addl RE Tax APO Bldg.	\$216,940	<u>\$423,033</u>
Total Estimated Recoveries and Efficiencies		<u>\$14,667,795</u>

(1) Inflation assumption for Sheriff Personnel is 4% annually.

*Repairs and maintenance cost savings only estimated to occur for 10 years.

APO

625 estimated trips per year

625 trips x 1 hour = 625 hours per year

625 hours x \$25.29 (average wage for APO line staff) = \$15,806.25

625 trips x 4 miles round trip = 2,500 miles x \$.535 per mile (county mileage reimbursement rate) = \$1,337.50

\$15,806.25 – wages

1,337.50 – vehicle costs/reimbursement

\$17,143.75

JPO

780 estimated trips per year

780 trips x 1 hour = 780 hours per year

780 hours x \$26.48 (average wage for JPO line staff) = \$20,654.40

780 trips x 4 miles round trip = 3,120 miles x \$.535 per mile (county mileage reimbursement rate) = \$1,669.20

\$20,654.40 – wages

1,669.20 – vehicle costs/reimbursement

\$22,323.60

DRS

30 walking trips per month

30 trips x 12 months = 360 x 30 minutes round trip = 180 hours per year

180 hours x \$31.22 (average wage for DRS staff attorney) = \$5,619.60

APO - \$17,143.75

JPO - \$22,323.60

DRS - \$5,619.60

Total: \$45,086.95 Annual Savings

\$45,086.95 X 10 years = \$450,869.50 savings