

**Projected Operating Cost
103 Bed Jail**

Assumptions:

Total Beds Provided:	103	
Assumed beds full at any one time:	88	85%
Total County Beds Available:	30	26
Contract Beds Available:	73	62

Peaking and Clasification

Projected Operating Expenses:

Description	Units	Sub Totals
Utilities (per sf)	\$ 4.00	\$ 117,492.00
Staff (See Staffing Sheet)	24	\$ 1,793,999.55
Food Contract (\$2/meal)	\$ 2.00	\$ 192,720.00
Medical Contract (\$5/bed/day)	\$ 5.00	\$ 160,600.00
Misc Operating Expenses (\$5/bed/day)	\$ 5.00	\$ 160,600.00
Equip/Supplies		
Clothing Employees		
Clothing Inmates		
Facility Maintenance/Repairs		
Auto Maintenance/Repairs		
Jail Training		
Dues/Memberships		
Travel & Lodging		
Collection - Fees		
Interpreters		
Computer Maintenance & Support (IT)		
Facility Liability Insurance (from Owner)	1	\$ 70,000.00
Gross Operating Costs:		\$ 2,495,411.55
Per Bed Per Day Costs		\$ 77.69

Revenue Sources:

Total Beds	103	
Beds Available Year 1	88	
Beds Used by Carbon County in Year 1	26	
Beds Available for Rent Year 1	62	
Assumed # Beds Contracted	56	90%
Contract Revenues	\$100.00	\$ 2,038,342.50
Inmate Telephone Revenues (per bed/day)	\$2.00	\$ 64,240.00
Commissary Net Revenues (per bed/day)	\$1.00	\$ 32,120.00
Gross Other Revenue Sources		\$ 2,134,702.50
Current Operating Budget		\$ 235,000.00

Occupancy

Net Increase/Decrease in Operating Costs

\$ 125,709.05

Concept Building Size

Area Description	Concept SF		s.f. Per Bed
Building Size Jail Admin (non-detention)	4,243	s.f	41.19
Building Size Detention	26,024	s.f	252.66
Concept Building Size	30,267		
Program Square footage	29,373		
Concept vs. Program	894	s.f	

Projected Building Size (based on average s.f.per bed)

Area Description	Projected SF Needs		Beds Provided
Projected Building Size (250 s.f./bed)	25,750	s.f	103.00