Prison Relocation - Transportation, Utilities and other Ongoing Cost Components

EXECUTIVE APPROPRIATIONS COMMITTEE

LFA
LEGISLATIVE FISCAL ANALYST

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August 2015

TRANSPORT LOCATIONS:

(1) BLACK TRIANGLE= DRAPER

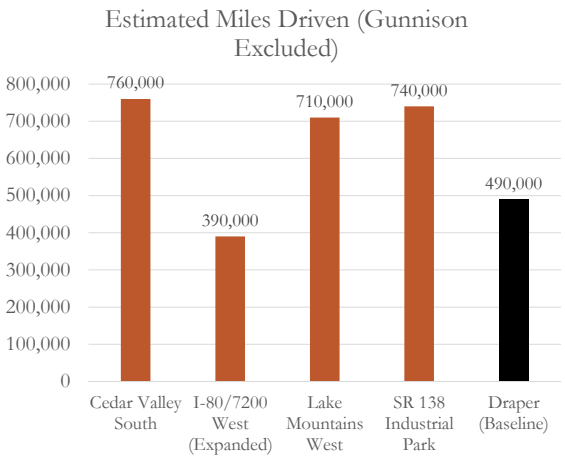
(2) BROWN SQUARES = FOUR SITES

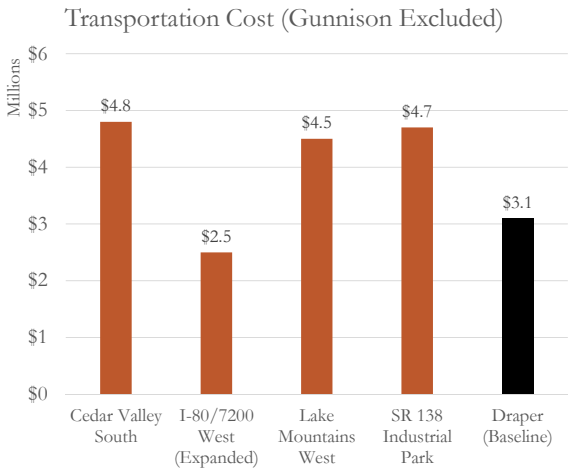
(3) GREEN SQUARES = JAILS

(4) YELLOW CIRCLES = COURTS

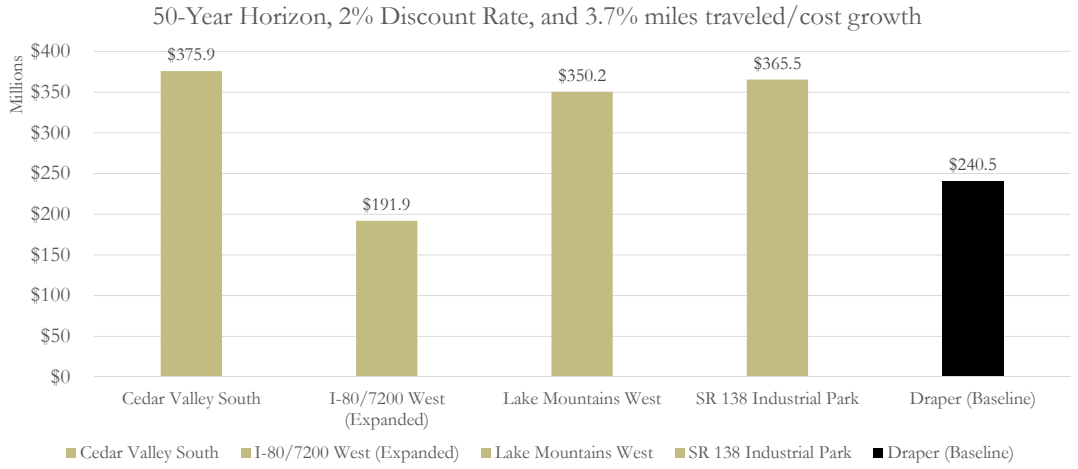
(5) BLUE H = HOSPITAL

TRANSPORTATION COST COMPARISON (BROAD ESTIMATE)





NPV OF TRANSPORTATION COST (BROAD ESTIMATE)



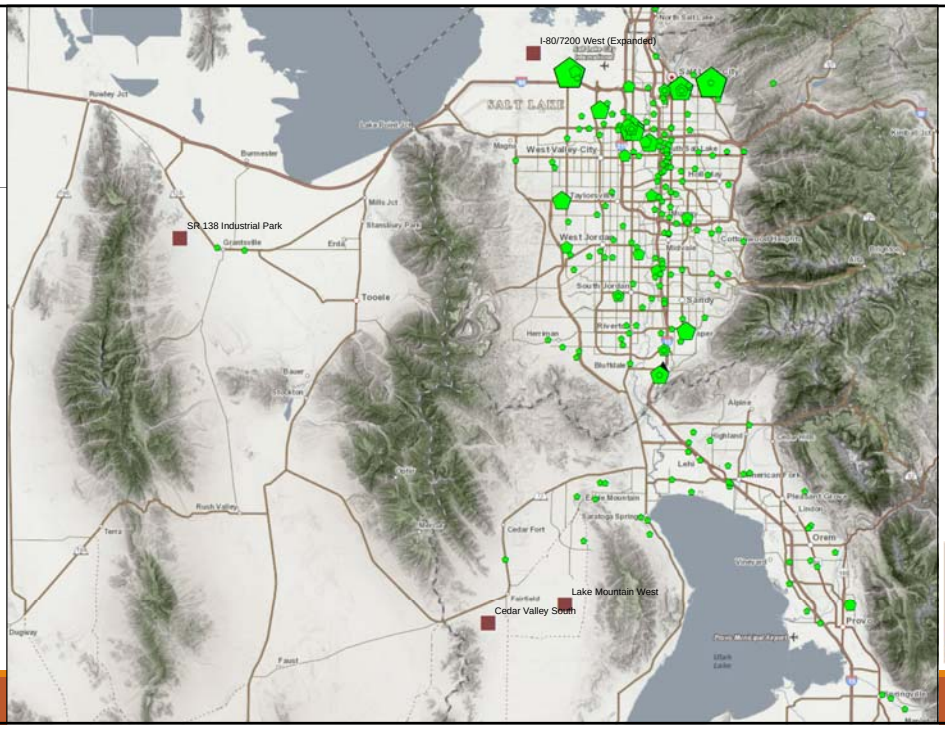
VENDOR LOCATIONS:

(1) BLACK TRIANGLE= DRAPER

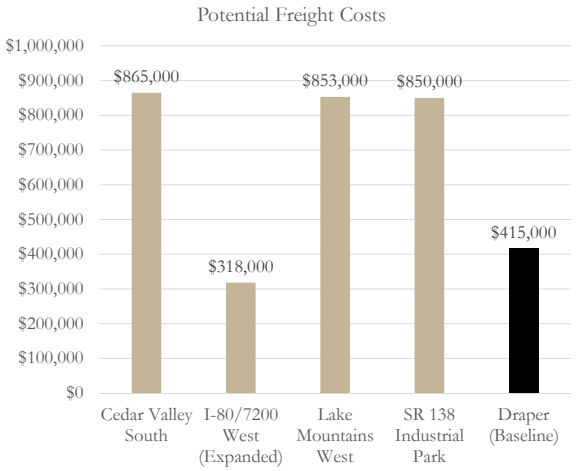
(2) BROWN SQUARES = FOUR SITES

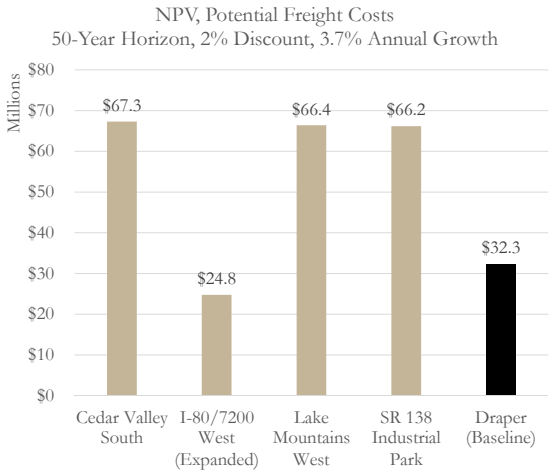
(3) GREEN PENTAGON = VENDORS

(4) SIZE OF THE GREEN PENTAGON = DOLLAR VOLUME, FY 2015



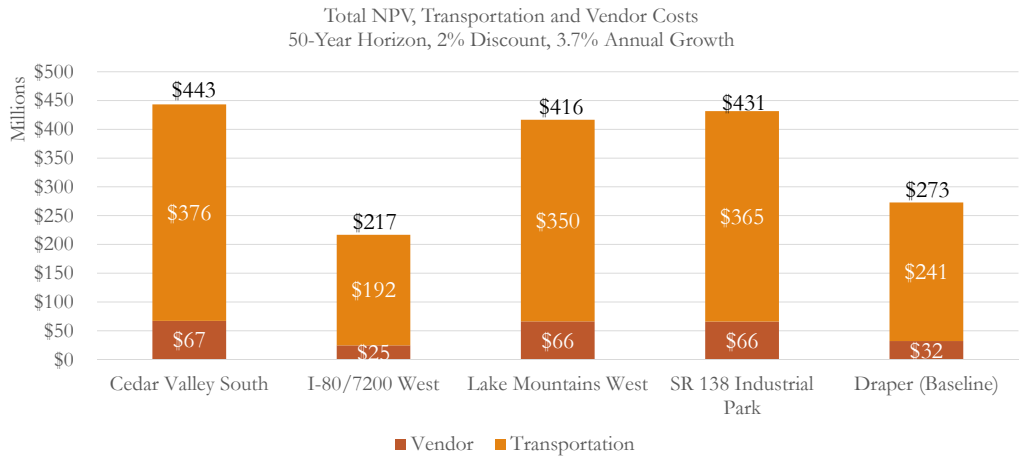
VENDOR DIFFERENTIAL (BROAD ESTIMATE)





INMATE TRANSPORTATION AND VENDOR DELIVERY COST

(BROAD ESTIMATE)

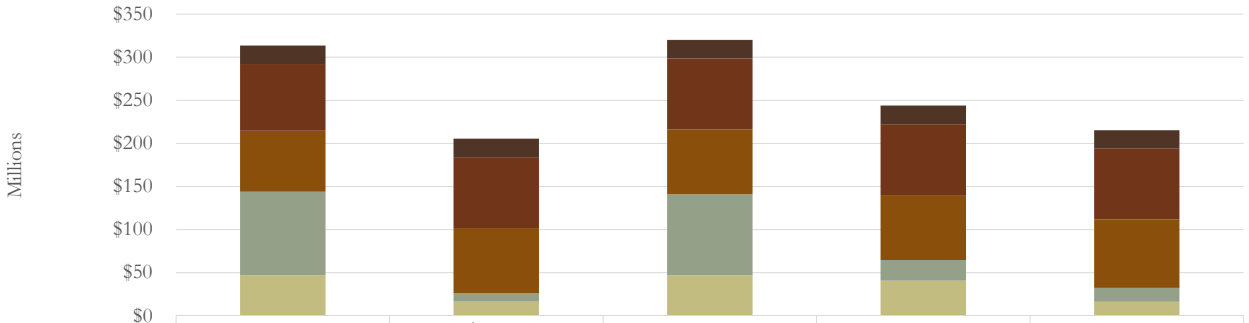


Water and Sewer Assumptions

1. Current cost picture at Draper, Cedar Valley South, I-80/7200 South, Lake Mountains West, and SR 138 Industrial Park
2. Project ahead using population
3. Nature of building activity and land use

UTILITIES & ROAD MAINTENANCE

Total NPV 50 Year Horizon, Water, Sewer, Power, Gas, Communication, Road Maintenance



	Cedar Valley South	I-80/7200 West	Lake Mountains West	SR 138 Industrial Park	Draper (Baseline)
Roads	$0.1	$0.1	$0.2	$0.2	$0.1
Communications	$21	$21	$21	$21	$21
Gas	$77	$82	$82	$82	$82
Power	$71	$75	$75	$75	$79
Sewer	$97	$10	$94	$24	$16
Water	$47	$16	$47	$41	$16

Water Sewer Power Gas Communications Roads

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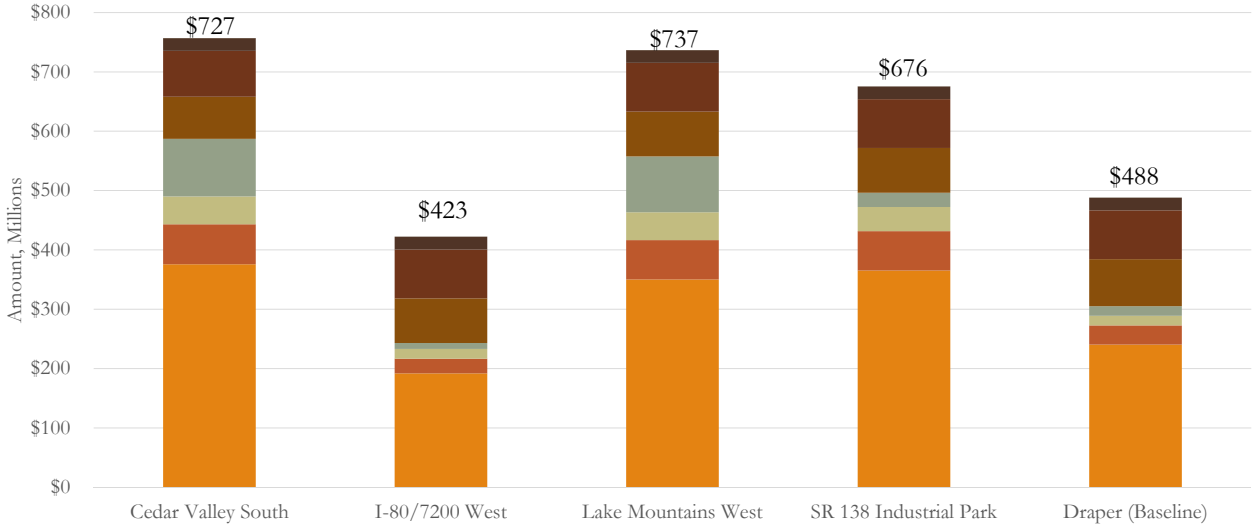
TRANSPORTATION AND UTILITY OPERATIONS

Total 50-Year NPV, Inmate Transportation, Vendor Delivery, Water, Sewer, Power, Gas, Communication, Roads



Transportation Vendors Water Sewer Power Gas Communications Roads

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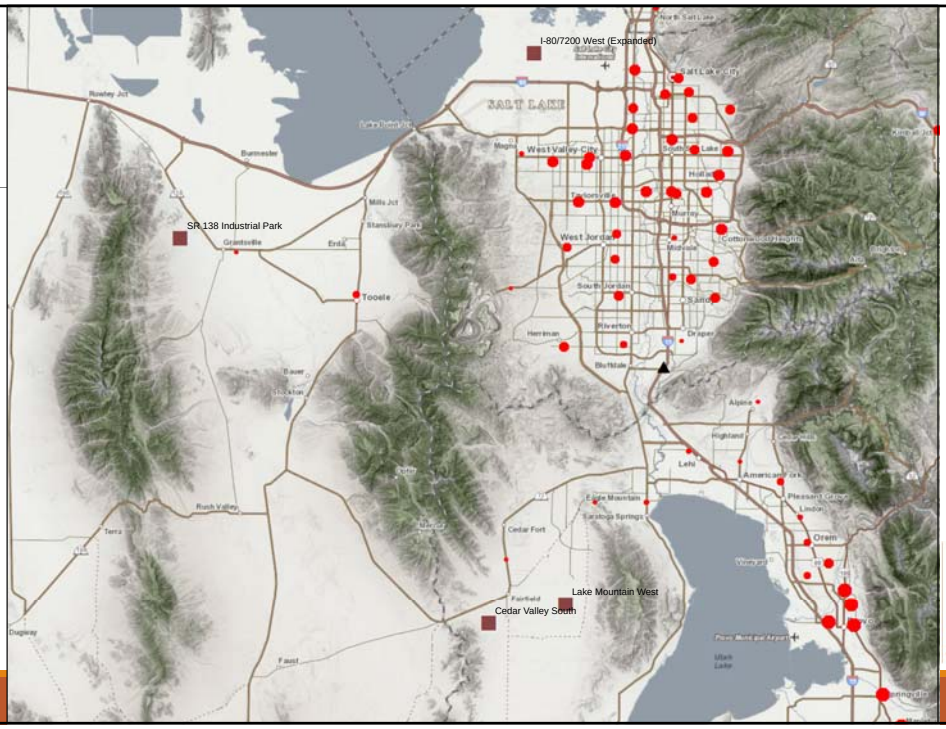
VOLUNTEER LOCATIONS:

(1) BLACK TRIANGLE= DRAPER

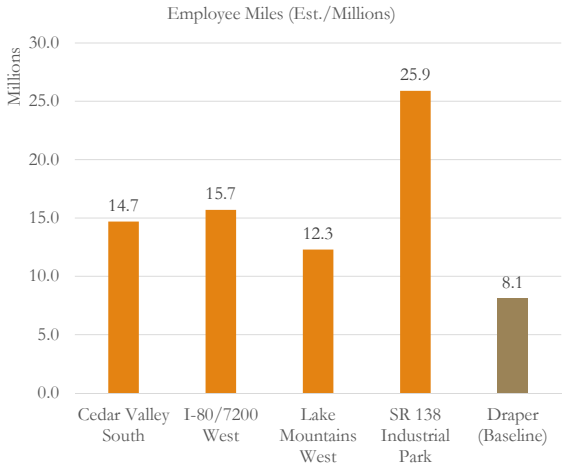
(2) BROWN SQUARES = FOUR SITES

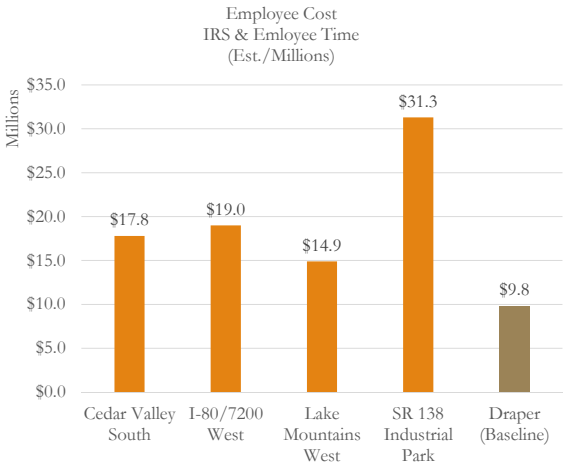
(3) RED DOTS = VOLUNTEER LOCATIONS

(4) SIZE OF RED DOT = NUMBER OF VOLUNTEERS



EMPLOYEE DIFFERENTIAL CURRENT RESIDENCE (BROAD ESTIMATE)





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EMPLOYEE LOCATIONS:

(1) BLACK TRIANGLE= DRAPER

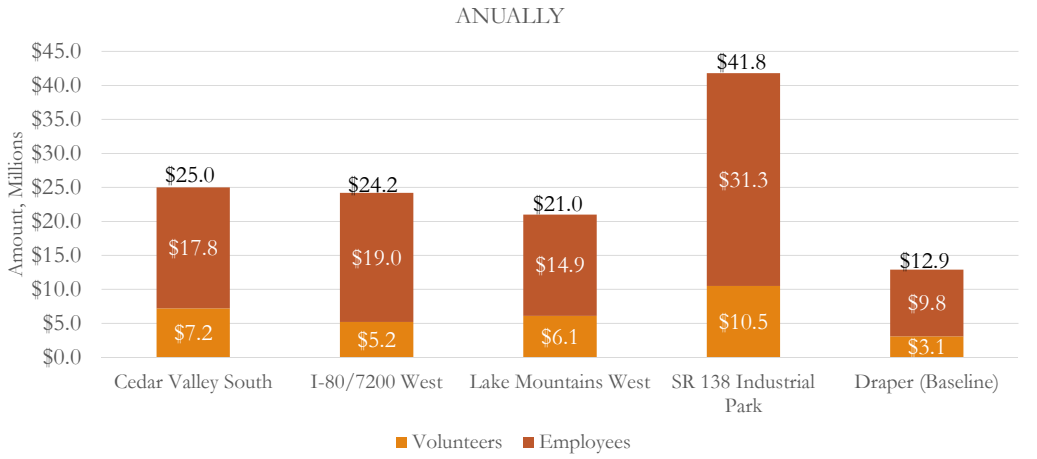
(2) BROWN SQUARES = FOUR SITES

(3) BLUE DOTS = EMPLOYEE LOCATIONS

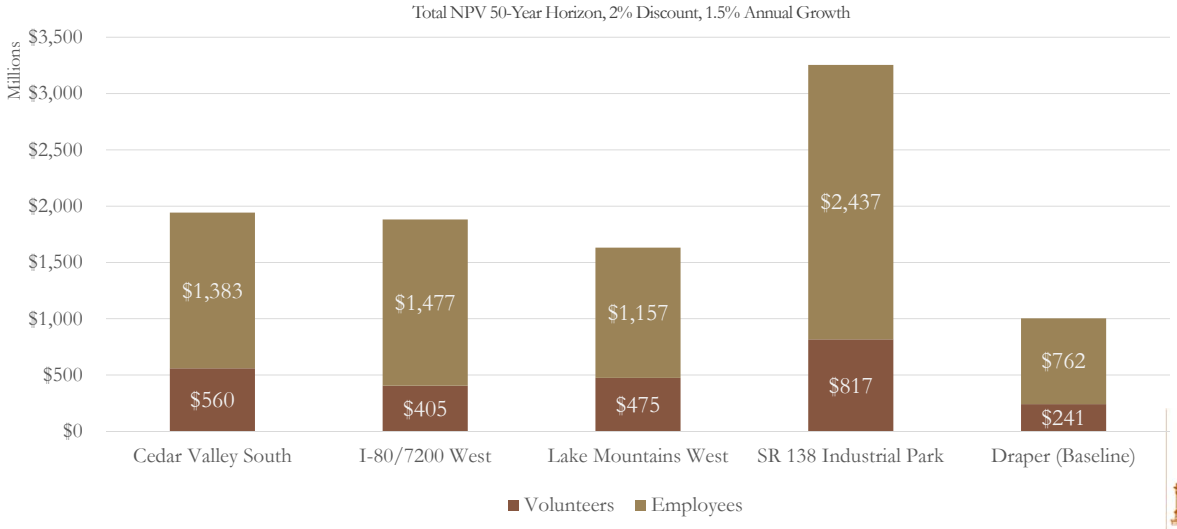
(4) SIZE OF BLUE DOT = NUMBER OF EMPLOYEES

EMPLOYEES & VOLUNTEERS

(BROAD ESTIMATE USING RESIDENCE)



EMPLOYEES AND VOLUNTEERS PLACE OF RESIDENCE



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POPULATION, EMPLOYEES, AND VOLUNTEER LOCATIONS:

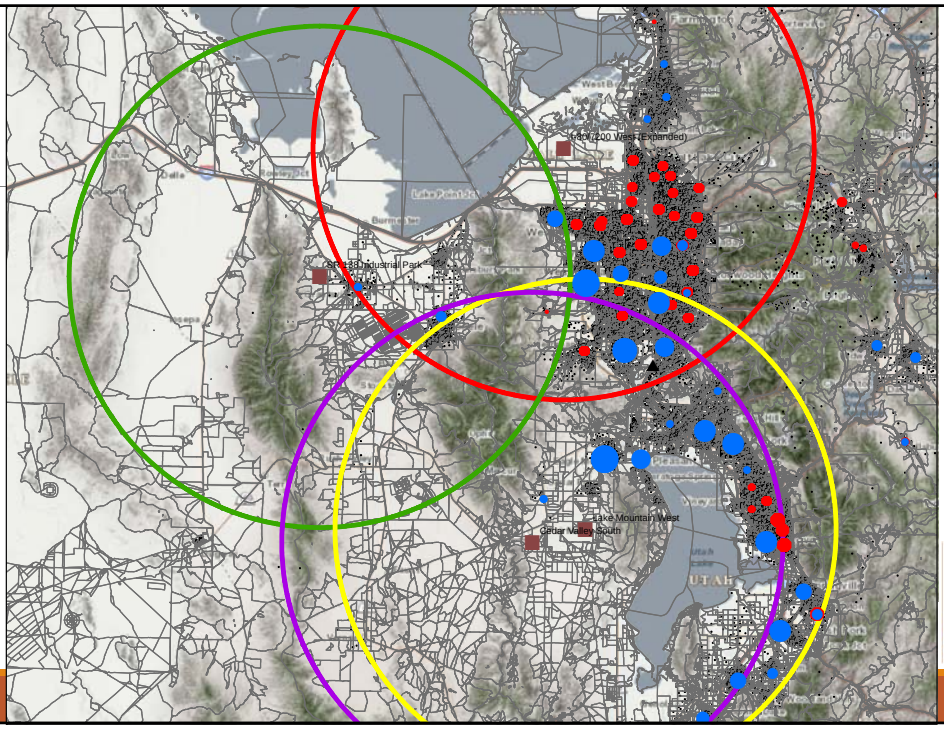
(1) BLACK TRIANGLE= DRAPER

(2) BROWN SQUARES = FOUR SITES

(3) BLUE CIRCLE = EMPLOYEES

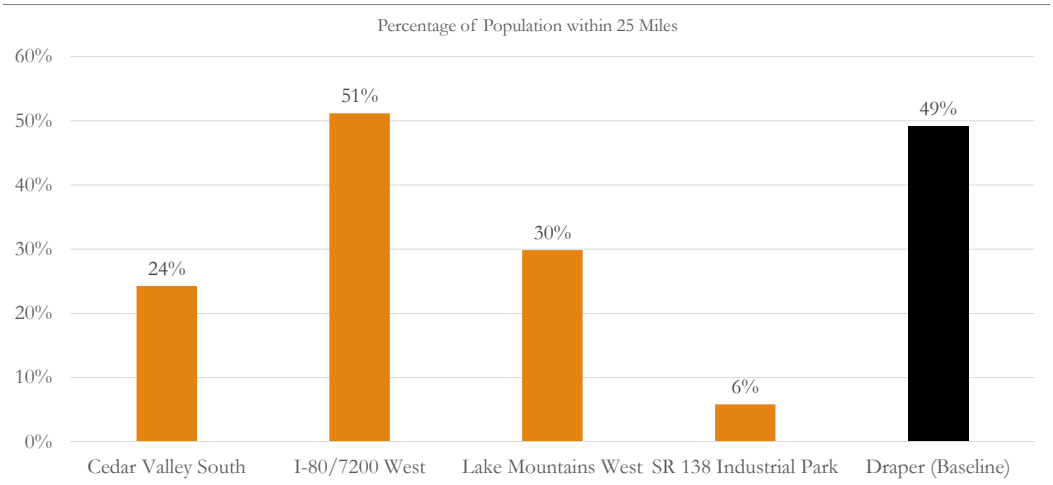
(4) RED CIRCLES =VOLUNTEERS

(5) RADII ARE 25 MILES, YELLOW=LAKE MOUNTAIN WEST PURPLE=CEDAR VALLEY SOUTH RED=I-80/7200 WEST GREEN=SR-138/INDUSTRIAL PARK



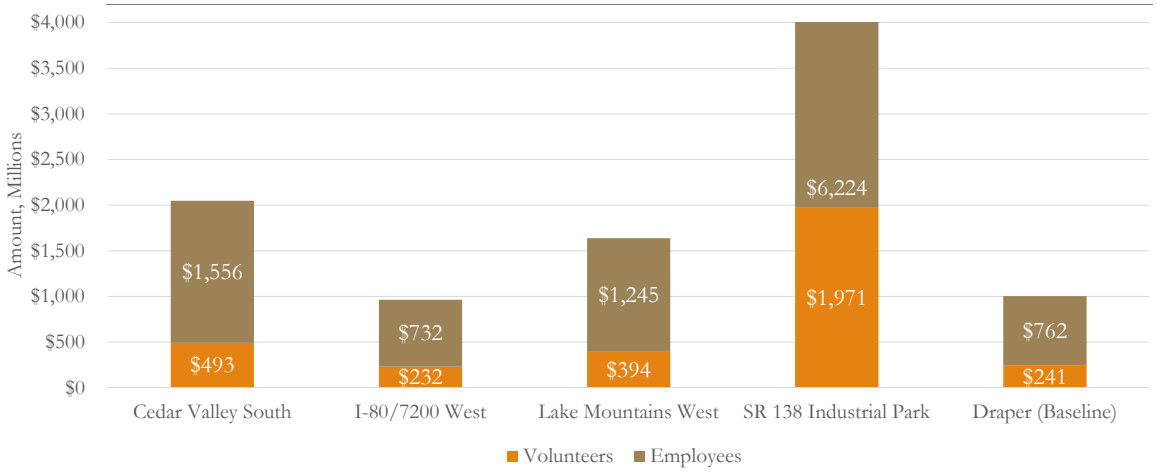
EMPLOYEES & VOLUNTEERS

(BROAD ESTIMATE USING POPULATION DENSITY)

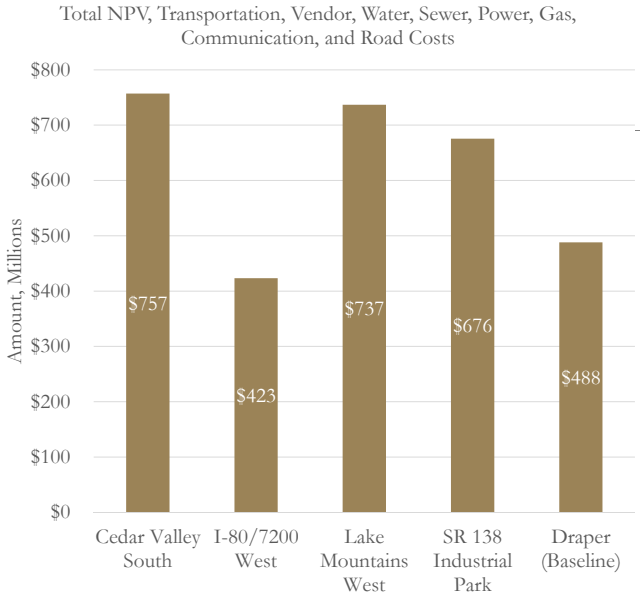


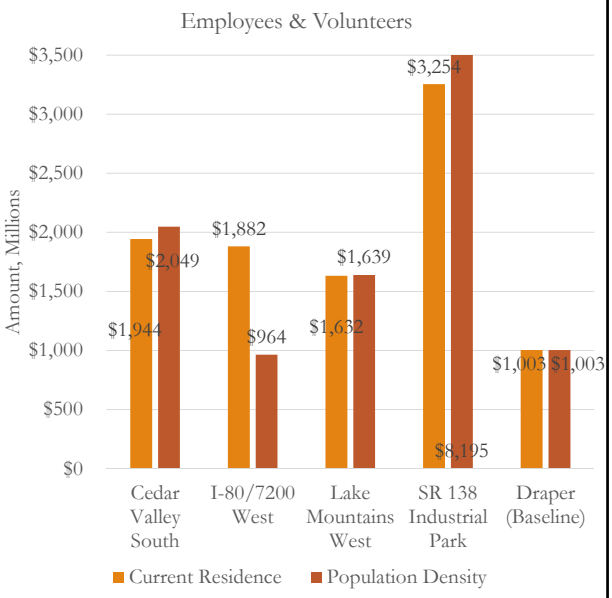
EMPLOYEES AND VOLUNTEERS POPULATION DENSITY

Total NPV 50-Year Horizon, 2% Discount, 1.5% Annual Growth



SUMMARY OF SELECT LONG-TERM OPERATING COSTS





QUESTIONS?