

Option Comparison - Costs



	Option 1: Additional Staffing	Option 2: Current Operation	Option 3: Privatization Original Estimate	Final Negotiated Contract Costs
Salary & Benefits	\$ 3,322,000	\$ 2,490,000	\$ 2,080,090	\$ 2,157,434
Services & Supplies	\$ 332,000	\$ 328,000	\$ 1,447,826	\$ 1,506,144
Contracts & Cost Applied	\$ 116,000	\$ 116,000	\$ 109,904	
Fixed Assets	\$ 7,000	\$ 7,000	\$ -	
Administrative Costs	\$ 1,443,000	\$ 1,197,000	\$ 582,051	\$ 586,150
Total Annual Operating Costs	\$ 5,220,000	\$ 4,138,000	\$ 4,219,871	\$ 4,249,728
One-Time Startup Cost				\$ 292,321
One-Time Facilities Costs				\$ 150,000
Total One-Time Costs				\$ 442,321