

**Jail Planning Services for Cochise County Justice Center  
Cost Distribution**

<b>Task</b>	<b>Description</b>	<b>Amount</b>	<b>Jail District</b>	<b>General Fund</b>	<b>Comment</b>
1	Kick-Off Meeting with PAC	\$ 17,050	\$ 12,788	\$ 4,263	75% Jail District Fund
2	Develop Comprehensive Criminal Justice System Assessment	\$ 52,384	\$ 52,384		100% Jail District Fund
3	Forecast Jail Population andn Determine Capacity Requirements	\$ 21,764	\$ 21,764		100% Jail District Fund
4	Define Bedspace Needs by Custody Categories	\$ 9,384	\$ 9,384		100% Jail District Fund
5	Define Appropriate Conditions of Confinement	\$ 10,884	\$ 10,884		100% Jail District Fund
6	Define Alternate Jail Management Concepts and the Design and Construction Implications	\$ 18,408	\$ 18,408		100% Jail District Fund
7	Develop Jail Operational Program Statement	\$ 23,698	\$ 23,698		100% Jail District Fund
8	Develop Jail and Detention Related Courts Space Program	\$ 33,736	\$ 33,736		100% Jail District Fund
9	Develop Superior Court, Justice Courts and Sheriff's Administration Space Program	\$ 47,286		\$ 47,286	0% Jail District Fund
10	Prepare Conceptual Diagrams	\$ 49,024	\$ 36,768	\$ 12,256	75% Jail District Fund
11	Prepare Site Evaluation Criteria and Assess Proposed Sites for Jail, Courts and Sheriff's Administration	\$ 42,324	\$ 31,743	\$ 10,581	75% Jail District Fund
12	Develop Project Budget	\$ 10,064	\$ 8,051	\$ 2,013	80% Jail District Fund
13	Develop Design and Construction Project Schedule	\$ 3,496	\$ 3,496		
14	Prepare and Deliver Comprehensive Report to Cochise County	\$ 59,590	\$ 47,672	\$ 11,918	80% Jail District Fund
	<b>Total Amount</b>	<b>\$ 399,092</b>	<b>\$ 310,776</b>	<b>\$ 88,316</b>	<b>\$ 399,092</b>
		<b>Total Project</b>	<b>Jail District</b>	<b>General Fund</b>	