

# One-Time Costs Coincidental to Consolidation

	Commission	TTF Low	TTF High	Pre-2011 Estimate
<b>General Government</b>				
Public Buildings and Grounds	\$0	\$464,876	\$464,876	\$500,000
KSS Phase 2 - Corner House Relocation	\$0	\$464,876	\$464,876	\$500,000
Task 1 is the space plan - \$38k; Task 2 is drawings - \$107k. Corner House related is three-fifths of total (rest is consolidation)		\$87,174	\$87,174	
Project Manager - Facilities Modifications (Yedlin) three-fifths of total \$129k cost attributable to Corner House; rest is consolidation	\$0	\$77,702	\$77,702	
Monument Hall lower level mods - Corner House Preliminary	\$0	\$300,000	\$300,000	
Corner House relocation temporary trailers				\$500,000
<b>Public Safety</b>	\$220,750	\$612,109	\$648,366	\$1,200,000
FCC Narrowbanding Compliance	\$81,000	\$238,248	\$274,505	
1 Year System Warranty with Response cost associated with new radios		\$8,000	\$9,000	
Base station radios (x2)				
FCC narrowbanding compliance	\$10,000	\$3,585	\$3,585	
FCC Licensing (blank)		\$2,400	\$2,400	
Mobile radio XTL2500 (x10)				
FCC narrowbanding compliance	\$50,000	\$43,208	\$50,000	
Portable radios (x46)				
FCC narrowbanding compliance	\$21,000	\$172,535	\$200,000	
Radio Programming				
programming needed for mobile and portable radios	\$0	\$5,000	\$6,000	
Installation of 10 mobile radios				
FCC narrowbanding compliance	\$0	\$3,520	\$3,520	
Other Capital Expenses - Police	\$139,750	\$373,861	\$373,861	\$1,200,000
MDT Datatlux Tracer (x10)				
not at this time; only when new car is ordered	\$47,000	\$0	\$0	
PC workstations (x5)				
end of useful life	\$4,000	\$10,000	\$10,000	
Radio System Upgrade				
end of useful life		\$225,000	\$225,000	
Servers: Mobile Vision, DataEx				
Not needed - part of regular refresh cycle	\$12,000	\$0	\$0	
Radio Console Modifications/Equipment - Non-Consolidation				
Dispatch - end of useful life replacement	\$68,750	\$61,941	\$61,941	
911 System Modifications -Nonconsolidation				
2/3 of cost capital upgrade (not transition)	\$0	\$70,419	\$70,419	
comm center (x2) and dispatch (x6) monitors				
Dispatch - end of useful life replacement	\$8,000	\$6,500	\$6,500	
Borough Capital Needs				
unclear how many years this would be spent over				\$1,200,000
<b>Grand Total</b>	<b>\$220,750</b>	<b>\$1,076,985</b>	<b>\$1,113,242</b>	<b>\$1,700,000</b>