

Transition Cost Estimate Update June 26, 2012

Finance Subcommittee has asked subcommittee chairs & key department heads to provide updated estimates of transition costs.
-in process, target is to have expanded estimates by mid-July

Areas where costs are exceeding initial estimates summarized below

	(\$000)	
	Low est	Hi est
Consolidation Commission	1,704	1,704
 <u>Major additions:</u>		
Employee separation*	290	659
Tax maps	170	170
911/Dispatch/Evidence**	503	663
	963	1,492

* Not estimated by JSSCC

**911/Dispatch/Evidence:

TTF preliminary	801	961
JSSCC	298	298
	503	663

(much of this equipment would have had to be replaced regardless of consolidation)