

All Transition Costs - Details

Category: Transition

	Commission	TTF Low	TTF High
General Government			
Administrative and Executive - Salaries and Wages	\$522,500	\$1,307,939	\$1,330,439
Employee Separation - consolidation	\$25,000	\$250,467	\$250,467
8 employees -- confirmed	\$0	\$131,304	\$131,304
Employee Separation - standard policy			
8 employees -- confirmed		\$119,162	\$119,162
Salary Harmonization			
No salary harmonization costs in Administration	\$25,000	\$0	\$0
Information Technology	\$205,000	\$190,155	\$190,155
Email System Consolidation			
First Class contract; upfront costs only		\$5,635	\$5,635
Moving Costs (tech relocation)			
included in PW Facilities Consol estimate	\$35,000		
Part-time Temporary Staff			
cost through March 2013	\$0	\$40,000	\$40,000
Website Redesign			
City Connections- \$2,500 Build; \$950 archive old content	\$10,000	\$3,450	\$3,450
Reconciliation of computers/databases			
includes Construction (\$14k), time and attendance (\$6k), payroll (\$1k), GL (\$2.4k), tax collection (\$10k) vendors	\$80,000	\$33,230	\$33,230
Installation of new panic alarms at Monument Hall			
needed because police presence moving out		\$5,000	\$5,000
Phone System IT Trans Cost			
VOIP; upfront cost only	\$80,000	\$54,940	\$54,940
Princeton Camera Integration Project			
Cost to integrate the current Boro 37 cameras with the Township's current 24 cameras into one program. This cost includes hardware (not Cameras), to transmit the video over our existing Local Area Network, which eliminates the need to run fiber at a much higher cost. The hardware is needed at each location that has current cameras.		\$47,900	\$47,900
Assessment of Taxes		\$222,400	\$222,400
Consolidated Tax Maps			
Represents just the portion of required tax map revisions related to consolidation; total tax map bill was higher. In kind donation of aerial data, provided by Princeton University and valued at \$270k, is separate.		\$188,400	\$188,400
IT Costs for Tax Assessor			
vendor is Vital; upfront cost only		\$34,000	\$34,000
Legal Services and Costs	\$180,000	\$225,000	\$225,000
Consolidate CBA's (Clarke contract)	\$25,000	\$25,000	\$25,000
Consolidate Code Book	\$20,000		
Draft new personnel policies	\$15,000		
General			
includes various legal cost categories	\$75,000	\$200,000	\$200,000
New procedure manual	\$15,000		
Severance/buyout	\$15,000		
Transfer titles	\$15,000		
Public Buildings and Grounds	\$47,500	\$409,918	\$422,418
Building Signage			
wide variety of expensive signs that need to be updated, eg, sign over main meeting room at Township hall.	\$12,500	\$12,500	\$25,000
PW Facilities Consolidation			
Primarily cost of Trailers; also includes \$2,500-\$5k for IT moves		\$25,000	\$25,000
KSS Architects Phase 1 (space analysis)			
Space analysis		\$27,500	\$27,500
KSS Phase 2 (space plan and drawings)			
Task 1 is the space plan - \$38k; Task 2 is drawings - \$107k. Consolidation cost is two-fifths of total (other is Corner House)		\$58,116	\$58,116
Project Manager - Facilities Modifications (Yedlin)			
two-fifths of total \$129k cost attributable to consolidation; rest is Corner House		\$51,802	\$51,802
Facility modifications/Police Dept modifications			
Preliminary		\$200,000	\$200,000
Moving costs (physical) / furniture modifications			
staff resources reallocated to do physical moves, but additional furniture required	\$35,000	\$35,000	\$35,000
Planning Board (Municipal Land Use)	\$40,000	\$10,000	\$20,000
Master Plan revision			
New vision statement for the new municipality - would mean a series of meetings; hiring facilitators/consultants to run. Includes \$5k for attorney review of plan.	\$40,000	\$10,000	\$20,000
Other Expenses - A&E	\$25,000	\$0	\$0
Official Forms			

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part of normal operating budget	\$10,000	\$0	\$0
Stationery			
part of normal operating budget	\$15,000	\$0	\$0
Public Safety	\$747,841	\$582,485	\$599,985
Salaries and Wages - Police	\$225,000	\$221,000	\$221,000
Salary Harmonization			
Budget savings analysis for Year 1 also includes harmonization costs.	\$225,000	\$221,000	\$221,000
Uniforms and Weapons	\$306,000	\$86,589	\$86,589
Police Uniforms			
Estimate is \$2500 per township officer for uniform and holster; \$300 per Boro officer for holster only	\$282,000	\$77,672	\$77,672
Police Weaponry			
cost to standardize weapons; includes cost of additional weapons net of trade-in value of retired weapons	\$24,000	\$8,917	\$8,917
Vehicles	\$30,000	\$0	\$0
Signage/Logo - Police Vehicles			
Only new vehicles will be painted and logo-ed as they are acquired, per 10/1 Joint Governing body decision	\$30,000	\$0	\$0
Other Expenses - Police	\$129,000	\$127,660	\$127,660
Communications Project Manager			
transition cost because without consolidation would not have upgraded all systems at the same time; this integration cost direct result of consolidation		\$32,200	\$32,200
Evidence Data Conversion			
(blank)	\$55,000	\$20,250	\$20,250
Voice mailbox bundles (x30)			
incl in phone system costs above	\$7,500	\$0	\$0
Rogers Group (SOP Manual for Police merger)			
(blank)	\$0	\$40,000	\$40,000
911 System Modifications - Consolidation			
1/3 is Transition cost b/c adding position	\$66,500	\$35,210	\$35,210
Dispatch	\$57,841	\$147,237	\$164,737
Additional CAD licenses			
not needed with new CAD	\$10,000	\$0	
Addtl RMS licenses (x2)			
not needed with new CAD	\$4,000	\$0	
CAD training (x3)			
not needed with new CAD	\$4,000	\$0	
CAD/ RMS			
TRANSITION COST - police needed new system to deal with fewer staff in consolidated structure; high estimate reflects Fire/EMS module added to contract (under review)		\$103,276	\$120,776
Dispatch Furniture			
transition cost b/c adding position	\$18,000	\$2,500	\$2,500
GPS-AVL (x10)			
not needed with new CAD	\$1,380	\$0	
MDT system license (x10)			
incl in new CAD/RMS software	\$13,511	\$0	\$0
Mobile Airlink Modem (x10)			
have to be updated for compatibility with LawSoft in new CAD/RMS	\$6,950	\$7,240	\$7,240
WPCS (Dispatch Consultant)			
contract needed b/c of addition of other staff	\$0	\$3,250	\$3,250
Radio Console Modifications/Equipment - Consolidation			
Dispatch - one third is transition cost because addition of staff		\$30,971	\$30,971
Streets and Roads/Public Works	\$82,500	\$68,000	\$98,000
Salaries and Wages - PW	\$50,000	\$53,000	\$53,000
Salary Harmonization			
Budget savings analysis for Year 1 also includes harmonization costs.	\$50,000	\$53,000	\$53,000
Other Expenses - PW	\$32,500	\$15,000	\$45,000
Public Works Uniforms			
Low estimate assumes no standardization of uniforms; high estimate assumes current vendor would need to replace elements of uniform for all employees to standardize color and logo	\$0	\$0	\$20,000
Signage - Roads			
governing body will decide after January 1 what type of signage to put on the various arterial gateway roads: include logo or not, for example	\$12,500	\$15,000	\$25,000
Signage/Logo - Public Works' Vehicles			
Extensive repainting is not anticipated. There are already different colored trucks - white for SOC, Green for Boro, Gold for Township	\$20,000	\$0	\$0

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Transition Task Force		\$115,000	\$121,550	\$121,550
	Transition Task Force	\$115,000	\$121,550	\$121,550
	CGR		\$60,000	\$60,000
	Clerical (TTF)		\$6,000	\$6,000
	Implementation Consultants	\$100,000		
	Kearns (nte)		\$40,000	\$40,000
	Other task force expenses	\$15,000	\$0	\$0
	Other TBD		\$15,550	\$15,550
Unclassified		\$15,000	\$2,500	\$2,500
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	Identity/Logo/Graphics			
	has been referred to Arts Council	\$15,000	\$2,500	\$2,500
Grand Total		\$1,482,841	\$2,082,475	\$2,152,475