

Relocation Costs

8/26/2008

	LEASE	SET UP/MOVE	
405 Kains 2 yrs + 8mos	\$250,000	\$37,700	
979 San Pablo Avenue 2 years	\$197,000	\$25,800	
TOTAL 3 DEPARTMENTS			\$510,500
Relocation Coordinator 12/06 to June 6/08		\$33,494	
Space Planning/Inventory/location plans		\$32,070	
Routers/switches to connect all sites		\$35,081	
Community Center Cable TV Wiring		\$36,000	
COMBINED SERVICES			\$136,645

MONROE STREET SITE	\$200,000		
Soils		\$7,863	
Bid Costs		\$1,000	
Electrical -- Zeiger		\$15,320	
Site Electric Installation		\$110,556	
Excavation		\$3,250	
Grading, drainage, paving		\$332,670	
Fencing		\$12,321	
Project Engineering Costs (LCC+GJ)		\$128,840	
Electrical --buildings		\$35,400	
Generator--lease	\$49,200		
Misc. other		\$9,916	
ESTIMATED TOTAL: SITE PREP			\$906,336

Telecommunications			
IT consultant		\$100,000	
Motorola --antenna		\$91,500	
Phone/network wiring--Capital		\$78,500	
Relocation Servers/ExtraTeam/Misc Equip		6,500	
Relocation Nortel/AT&T T&M estimate		2,500	
Fire PA/Alarm system		\$8,500	
ESTIMATED TOTAL: TELECOMMUNICATIONS			\$287,500

MODULAR BUILDINGS			
Lease	\$171,000		
Construction, Delivery + set up		\$530,203	
Removal		\$82,700	
Apparatus Bay structure		\$95,000	
Storage Containers/set up		\$21,000	
Police Entry		\$15,000	
Space Planner		\$25,000	
ESTIMATED TOTAL: ALL BUILDINGS			\$939,903

Fixtures, Furnishings & Equipment			
Police	estimate	\$15,000	
Fire	estimate	\$20,000	
Containers--shelving, etc.		\$2,500	
Other FF&E	estimate	\$5,000	
			\$42,500

Relocation Coordinator P/F		\$35,000	
Movers for Police/Fire		\$30,000	\$65,000
ESTIMATED TOTAL FOR POLICE/FIRE			\$2,241,239
SUB-TOTALS	\$867,200	\$2,021,184	
TOTAL		\$2,888,384	

Does not include move back to Civic Center