

**Attachment 2: Cost Estimates of Options 2 and 3**

Option 2 (Hybrid System)

Capital Costs (One Time):

Initial purchase cost CCTV system	\$	1,500,750
Office construction and set up	\$	62,900
Central servers	\$	56,000
Software and licensing costs	\$	89,360
<b>Total Initial Capital Cost</b>	<b>\$</b>	<b>1,709,710</b>

Annual Operating Costs:

Annual licensing costs	\$	13,404
One full time CCTV Video Clerk	\$	58,786
Cell phone and data plan costs	\$	600
Overtime costs	\$	4,725
<b>Total Operating Costs</b>	<b>\$</b>	<b>77,715</b>
Estimated Revenue	\$	47,314
<b>Total Tax Base Funded Cost Option 2</b>	<b>\$</b>	<b>30,201</b>

Option 3 (Full CCTV System)

Capital Costs (One Time):

Initial purchase cost CCTV system	\$	2,013,750
Office construction and set up	\$	62,900
Central servers	\$	56,000
Software and licensing costs	\$	52,592
<b>Total Initial Capital Cost</b>	<b>\$</b>	<b>2,185,242</b>

Annual Operating Costs:

Annual licensing costs	\$	7,889
One full time CCTV Video Clerk	\$	58,786
Cell phone and data plan costs	\$	600
Overtime costs	\$	4,725
<b>Total Operating Costs</b>	<b>\$</b>	<b>72,000</b>
Estimated Revenue	\$	72,000
<b>Total Tax Base Funded Cost Option 3</b>	<b>\$</b>	<b>0</b>