

## Senate Bill 507 Estimated Costs for CFISD (April 8, 2016)

Cost Items	Estimated Cost
Number of Classrooms	672
Number of Cameras (2 per room)	1344
Number of Cameras with blind spots (10%)	67
<b>Total Number of Cameras</b>	<b>1411</b>
Number of Changing Rooms	192
Number of Rest Rooms	192
<b>Number of Campuses</b>	<b>87</b>
Camera Cost	\$759
Audio and Microphone Cost	\$400
Camera Video Storage with six month video retention per campus)	\$6,889
Network Cabling Cost (if needed)	\$240
Switch Cost (at least 1 per campus)	\$4,060
Camera, Audio & Server Installation Cost per campus	\$2,200
Facility Modifications (Ceiling and Penetrations per campus	\$1,784
Room Survey and Assessment Cost per campus	\$500
<b>Total Cost for Cameras</b>	<b>\$1,070,565</b>
<b>Total Cable Camera Cost</b>	<b>\$338,688</b>
<b>Total Cost for Audio in Changing and Rest Rooms</b>	<b>\$153,600</b>
<b>Total Cost for Camera Video Storage</b>	<b>\$599,343</b>
<b>Total Cost for Network Infrastructure</b>	<b>\$353,220</b>
<b>Total Cost for Camera and Server Installation</b>	<b>\$191,400</b>
<b>Total Cost for Facility Modifications</b>	<b>\$155,208</b>
<b>Total Cost for Survey and Assessment</b>	<b>\$43,500</b>
<b>Video editing / masking software license</b>	<b>\$66,913</b>
<b>Subtotal Startup Cost</b>	<b>\$2,972,437</b>
Annual support for software	\$6,691
Annual support for video storage servers	\$71,921.16
Annual support for cameras	\$107,056
Annual staffing cost	\$70,000
<b>Subtotal Annual Cost</b>	<b>\$255,669</b>
<b>TOTAL ESTIMATED COST FOR STARTUP</b>	<b>\$2,972,437</b>
<b>TOTAL ESTIMATED COST ANNUALLY</b>	<b>\$255,669</b>

