

Functional Area	Unit Cost	Quantity	Extended Costs	YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	10 Year Total
City of Fort Collins														
Field Acquisition														
Camera Field Packages	\$30,000	3	\$90,000		\$90,000					\$90,000				\$180,000
Flypack	\$110,000	1	\$110,000		\$110,000							\$110,000		\$220,000
Sub Total-Field Acquisition			\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$90,000	\$0	\$110,000	\$0	\$400,000
Post Production														
Ingestion	\$2,000	4	\$8,000	\$2,000	\$2,000	\$2,000	\$2,000			\$2,000	\$2,000	\$2,000	\$2,000	\$16,000
Digital Audio Mixing Consoles	\$1,500	4	\$6,000	\$1,500	\$1,500	\$1,500	\$1,500			\$1,500	\$1,500	\$1,500	\$1,500	\$12,000
Monitoring	\$3,000	4	\$12,000	\$3,000	\$3,000	\$3,000	\$3,000			\$3,000	\$3,000	\$3,000	\$3,000	\$24,000
Edit Equipment	\$8,000	4	\$32,000	\$8,000	\$8,000	\$8,000	\$8,000			\$8,000	\$8,000	\$8,000	\$8,000	\$64,000
Solid State Recorder	\$3,000	4	\$12,000	\$3,000	\$3,000	\$3,000	\$3,000			\$3,000	\$3,000	\$3,000	\$3,000	\$24,000
Sub Total-Post Production			\$70,000	\$17,500	\$17,500	\$17,500	\$17,500	\$0	\$0	\$17,500	\$17,500	\$17,500	\$17,500	\$140,000

Functional Area	Unit Cost	Quantity	Extended Costs	YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	10 Year Total
Whole Facility														
Mobile Production Vehicle - All PEG														
Mobile Production Van	\$95,000	1	\$95,000	\$95,000						\$95,000				\$190,000
Sub Total- Mobile Production Vehicle			\$95,000											
Infrastructure														
Video over Ethernet Encoder/Decoder Pair	\$15,000	2	\$30,000	\$30,000						\$30,000				\$60,000
Optical Transmitters/Receivers	\$2,000	2	\$4,000	\$4,000						\$4,000				\$8,000
Multi-Fiber Muxing	\$20,000	3	\$60,000			\$60,000							\$60,000	\$120,000
SDI cabling	\$2.50	1000	\$2,500				\$2,500							\$2,500
SDI routing	\$50,000	1	\$50,000						\$50,000					\$50,000
SDI patching	\$1,500	2	\$3,000						\$1,500					\$1,500
Signal Converters	\$3,500	2	\$7,000					\$7,000					\$7,000	\$14,000
Sub Total- Infrastructure Whole Facility			\$156,500											
Archival Storage														
Storage Server	\$76,800	1	\$76,800		\$19,200		\$19,200		\$19,200		\$19,200			\$76,800
Sub Total- Archival Storage-Whole Facility			\$76,800											
Headend- Playback														
Server-based Playback System	\$60,000	1	\$60,000	\$60,000							\$60,000			\$120,000
Character Generator	\$20,000	1	\$20,000	\$20,000							\$20,000			\$40,000
Sub Total- Headend- Playback Whole Facility			\$80,000											
On Demand Streaming														
Encoders	\$2,000	2	\$4,000	\$4,000									\$4,000	\$8,000
Sub Total- On Demand Streaming Whole Facility			\$4,000											
Total-Whole Facility			\$412,300	\$213,000	\$19,200	\$60,000	\$21,700	\$7,000	\$70,700	\$129,000	\$99,200	\$0	\$71,000	\$690,800

Functional Area	Unit Cost	Quantity	Extended Costs	YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	10 Year Total
City Facilities														
Studio Acquisition		1 studio												
Cameras	\$25,000	1	\$25,000				\$25,000						\$25,000	\$50,000
Cameras	\$12,000	2	\$24,000				\$24,000						\$24,000	\$48,000
Studio Monitoring	\$1,200	3	\$3,600				\$3,600						\$3,600	\$7,200
LED Studio Lighting System	\$30,000	1	\$30,000	\$30,000						\$30,000				\$60,000
Virtual Set Technology	\$30,000	1	\$30,000				\$30,000						\$30,000	\$60,000
Sub Total- Studio Acquisition			\$112,600											
Studio Control														
Switcher	\$40,000	1	\$40,000				\$40,000						\$40,000	\$80,000
Remote Camera Control	\$2,500	1	\$2,500				\$2,500						\$2,500	\$5,000
Digital Audio Mixing Consoles	\$3,000	1	\$3,000				\$3,000						\$3,000	\$6,000
Engineering\ Confidence Monitor	\$3,000	1	\$3,000				\$3,000						\$3,000	\$6,000
Misc. HD D/A's and cabling	\$10,000	1	\$10,000				\$10,000						\$10,000	\$20,000
Digital Recorder	\$3,000	1	\$3,000				\$3,000						\$3,000	\$6,000
Sub Total- Studio Control			\$61,500											
Council Chamber														
Cameras	\$12,000	4	\$48,000				\$48,000						\$48,000	\$96,000
Audio Microphones (Wired)	\$175	19	\$3,325		\$3,325							\$3,325		\$6,650
Audio Microphones (Wireless)	\$400	6	\$2,400		\$2,400							\$2,400		\$4,800
TV Monitors	\$1,500	2	\$3,000		\$3,000							\$3,000		\$6,000
Sub Total- Council Chamber			\$56,725											

Functional Area	Unit Cost	Quantity	Extended Costs	YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	10 Year Total
Council Chamber Control Room														
Switcher	\$40,000	1	\$40,000				\$20,000						\$20,000	\$40,000
Robotic Camera Control	\$2,500	1	\$2,500				\$2,500						\$2,500	\$5,000
Character Generator	\$25,000	1	\$25,000				\$25,000						\$25,000	\$50,000
Digital Audio Mixing Consoles	\$5,000	1	\$5,000				\$5,000						\$5,000	\$10,000
Multi-view Monitoring	\$1,500	2	\$3,000				\$3,000						\$3,000	\$6,000
Solid State Recorder	\$3,000	1	\$3,000				\$3,000						\$3,000	\$6,000
Misc. HD D/A's and cabling Engineering\	\$5,000	1	\$5,000				\$5,000						\$5,000	\$10,000
Confidence Monitor	\$3,000	1	\$3,000				\$3,000						\$3,000	\$6,000
Sub Total- Council Chambers Control Room			\$86,500											
Council Information Center														
Cameras	\$12,000	3	\$36,000				\$36,000						\$36,000	\$72,000
Audio Microphones (Wired)	\$175	16	\$2,800		\$2,800							\$2,800		\$5,600
Audio Microphones (Wireless)	\$400	2	\$800		\$800							\$800		\$1,600
Sub Total- Council Information Center			\$39,600											
Community Room														
Cameras	\$12,000	3	\$36,000	\$36,000						\$36,000				\$72,000
Audio Microphones (Wired)	\$175	1	\$175	\$175						\$175				\$350
Audio Microphones (Wireless)	\$400	3	\$1,200	\$1,200						\$1,200				\$2,400
Sub Total- Community Room			\$37,375											

Functional Area	Unit Cost	Quantity	Extended Costs	YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	10 Year Total
Police Community Room														
Cameras	\$12,000	3	\$36,000	\$36,000						\$36,000				\$72,000
Audio Microphones (Wired)	\$175	30	\$5,250	\$5,250						\$5,250				\$10,500
Audio Microphones (Wireless)	\$400	4	\$1,600	\$1,600						\$1,600				\$3,200
Sub Total-Police Community Room			\$42,850											
Lincoln Center														
Cameras	\$12,000	3	\$36,000		\$36,000							\$36,000		\$72,000
Audio Microphones (Wireless)	\$400	4	\$1,600		\$1,600							\$1,600		\$3,200
Sub Total-Lincoln Center			\$37,600											
Total City Facilities			\$474,750	\$110,225	\$49,925	\$0	\$294,600	\$0	\$0	\$110,225	\$0	\$49,925	\$294,600	\$909,500

Functional Area	Unit Cost	Quantity	Extended Costs	YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	10 Year Total
Ancillary Equipment														
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Ancillary Equipment	\$20,000	1	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000
Sub Total-Ancillary Equipment			\$20,000											
Total-Ancillary Equipment			\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000
Yearly Equipment Totals				\$360,725	\$306,625	\$97,500	\$353,800	\$27,000	\$90,700	\$366,725	\$136,700	\$197,425	\$403,100	\$2,340,300
20% Inst/Train/Warranty				\$72,145	\$61,325	\$19,500	\$70,760	\$5,400	\$18,140	\$73,345	\$27,340	\$39,485	\$80,620	\$468,060
TOTAL				\$432,870	\$367,950	\$117,000	\$424,560	\$32,400	\$108,840	\$440,070	\$164,040	\$236,910	\$483,720	\$2,808,360
Total One Time Transition Cost			\$1,177,050											
20% Inst/Train/Warranty			\$235,410											
Total One Time Transition Cost			\$1,412,460											