

## Attachment 1

### Car25 Replacement Costs

|  |             |
|--|-------------|
| Leightronix  | \$24,455.00 |
| Sony Camera Updates                                  | \$29,975.00 |
| Licenses   | \$1,495.00  |
| Tricaster TC1 4K IP Production System in 2RU Chassis | \$14,995.00 |
| Tricaster TC1 compatible control panel               | \$6,995.00  |
| Granicus Legistar Upgrade Year One                   | \$2,100.00  |
| Granicus Legistar Upgrade Year Two                   | \$2,247.00  |
| Granicus Legistar Upgrade Year Three                 | \$2,404.29  |
| Fiber Installation                                   | \$3,000.00  |
| Training   | \$8,000.00  |
| Staffing   | \$50,000.00 |

|              |                     |
|--------------|---------------------|
| <b>Total</b> | <b>\$145,666.29</b> |
|--------------|---------------------|

### Method for Covering Car25 Costs

\*Existing capital projects that would need to be delayed

|  |             |
|--|-------------|
| IT Infrastructure Replacement - switches     | \$30,000.00 |
| San Addition - data storage for body cameras | \$37,000.00 |
| Wirless Access Points - community centers    | \$22,500.00 |

|                    |             |
|--------------------|-------------|
| "Contingency Fund" | \$56,500.00 |
|--------------------|-------------|

|              |                     |
|--------------|---------------------|
| <b>Total</b> | <b>\$146,000.00</b> |
|--------------|---------------------|