

## Estimated Financials – Fixed CCTV

Ward	Short-Term	Mid-Term	Long-Term	Estimated Investment
Applecross-Mount Pleasant Ward	2 locations \$130,000	2 locations \$330,000	2 locations \$170,000	\$630,000
Bateman-Kardinya-Murdoch Ward	Nil	Nil	3 locations \$200,000	\$200,000
Bicton-Attadale-Alfred Cove Ward	1 location \$90,000	1 location \$150,000	1 location \$40,000	\$280,000
Bull Creek-Leeming Ward	Nil	1 location \$140,000	2 locations \$100,000	\$240,000
Central Ward	Nil	1 location \$120,000	2 locations \$180,000	\$300,000
Palmyra-Melville-Willagee Ward	2 locations \$120,000	Nil	2 locations \$150,000	\$270,000
<b>Estimated Totals</b>	<b>\$340,000</b>	<b>\$740,000</b>	<b>\$840,000</b>	<b>\$1.9M</b>

# Estimated Financials – Complete Roll Out Plan

Project	Short-Term	Mid-Term	Long-Term	Est. Project Cost
Mobile CCTV fleet	\$60,000 <sup>1</sup>	\$200,000	\$100,000	\$360,000
CCTV Network Establishment (monitoring hardware and initial licensing)	\$70,000			\$70,000
Fixed - CCTV Roll-Out Plan	\$340,000	\$740,000	\$840,000	\$1,920,000
CCTV Rebate	\$50,000	\$90,000	\$90,000	\$230,000
Community CCTV Partnership Pilot Project	\$40,000			\$40,000
<b>Income sources</b>				
Reserve/ Service Income Funded	\$560,000	\$1,000,000	\$950,000	
Municipal Funds	N/A	\$30,000	\$80,000	
Estimated Sub Totals	\$560,000	\$1,030,000	\$1,030,000	
			<b>Est. Total</b>	<b>\$2,620,000</b>

<sup>1</sup>Short-Term Mobile CCTV is existing leasing fees