

Capital costs	Description	No	Cost Each £	£	Comments
New Cameras		0	£ 4,250	0	Forward Vision's - Metal Mickey
Microwave link		0	£ 20,000	0	
Self-provide' fibre optic-cabling		0	£ 85	0	
LES 10 Connection	10Mb	1	£ 9,000	9,000	
LES 100 Connection	100Mbs	0	£ 10,000	0	
<b>Control Room Equipment</b>					
Matrix	128 x 32 matrix with expandable cards	1	£ 15,000	15,000	
Keyboards and joysticks		2	£ 850	1,700	
Central Time Source Clock		1	£ 1,000	1,000	
Metal MIC1 Interfaces to matrix		0	£ 950	0	8 camera inputs per card
Flat Screen LCD Operator Monitors	17" - 1280 x 1024 resolution	6	£ 650	3,900	2 per console (plus GUI)
Monitor Support Arms etc.		6	£ 250	1,500	
Graphic User Interface (GUI)	Each console with GUI and mapping	2	£ 14,000	28,000	
Rear Projection Screens	Barco or equivalent rear projector	1	£ 30,000	30,000	In place of video wall
Digital Video Recorder	21 days storage at 2 ips in 2CIF plus 'real-time' 25 ips storage for 31 days at 4CIF	1	£ 71,000	71,000	Real-time and time lapse digital recorder for 105 cameras
Quad Units		0	£ 300	0	Not required with Barco Rear Screen server
Uninterrupted Power Supply (UPS)		1	£ 10,000	10,000	
Electrical Works to Connect UPS with Generator etc.		1	£ 5,000	5,000	Not required at this stage
Electrical Generator		1	£ 25,000	25,000	Not required at this stage
BT Relocation of Fibre Route		1	£ 52,000	52,000	Relocate BT Circuits
Single Operator Console		0	£ 4,795	0	
Two/Three Bay Operator Central Console	CCTV and Emergency Telephone consoles	1	£ 14,150	14,150	
Supervisors Console		0	£ 6,445	0	
Barco/Rear Screen Surround		1	£ 1,500	1,500	
Review Suite		1	£ 4,250	4,250	Furniture/decorating etc.
Review computer and monitors		1	£ 2,500	2,500	

## Salisbury Control Room Costs

## Appendix 6

Police Station review suite and live video feed	1	£	5,000	5,000	
Digital Photographic Printer	1	£	250	250	
Managers Office and Equipment	0	£	6,500	0	
Telephones	2	£	100	200	
Police Radios & Installation	1	£	4,000	4,000	
Furniture Installation	1	£	2,500	2,500	
Storage Units	0	£	3,850	0	For CD's/DVD's etc.
Operators Chairs	3	£	550	1,650	
Connection/Labour Charge	10	£	350	3,500	
Building Works/ Alterations	1	£	28,050	28,050	
Electrical Works	1	£	10,815	10,815	Sufficient sockets and power to support all equipment
Suspended ceiling	1	£	7,185	7,185	
Anti-static flooring	1	£	8,640	8,640	
Decoration	1	£	11,520	11,520	
Lighting	1	£	7,922	7,922	
Fire/Intruder/access control	1	£	6,855	6,855	
Air Conditioning	1	£	22,500	22,500	
Ancillary costs	1	£	7,250	7,250	CDM Regs, Drawings, manuals, planters, pictures and blinds etc.
<b>Control Room Costs</b>				<b>394,337</b>	
<b>TOTAL CAPITAL COSTS</b>				<b>403,337</b>	
<b>Annual Costs</b>					
Microwave licence fees	0	£	664	0	Payable to the DTI
BT Annual Line Rental	1	£	1,620	1,620	Additional cost in relating to change of control room location
LES 10 Rental	1 Year	£	3,000	3,000	Discounts applied for longer duration rental periods
LES 100 Rental	1 Year	£	8,000	0	Discounts applied for longer duration rental periods
Control Room Maintenance	10	£	350	3,500	FOC first year - comprehensive cover
<b>Annual Costs - Sub-Total</b>				<b>8,120</b>	
<b>TOTAL COSTS</b>				<b>411,457</b>	