HB 28

Summit Net Proposal : PortableEquiptment & Training

		$54,000.00	
Audio	$13,000		
Video Equiptment	$18,000		
Software	$9,000		
Infastructure	$0		
Instilation & Training	$14,000		$57,300.00

FY16	FY17	FY18	FY19
$147,846.40	$103,978.00	$117,409.60	$131,941.20

OTO
3 YEAR
Yearly

Total with 4 years storage on State network
$501,175.20

3 Laptops/Desktops at $1,100.00 each at varied locations	Purchase	$3,300.00	
Need to plan on a 3 year replacement	FY19	$1,100.00	
Network Drop to instal at all 18 locations average $6,750.00	$0.00	$0.00	
Non-Networked Drops $2900.00 router est 12 loactions only then monthly $52,00.00	$0.00	$0.00	
Possible Telcom monthly charges : monthly for each installation (18) (400-700) $118,800.00	$0.00	$0.00	
Camera Replacment Budget (15% of Audio &Video costs) $18,670.00		$1,200.00	
Maintance of Software & hardware (20% pf Audio-Video-Software $28,175.00		$1,008.00	
Dof A fees SummitNet Video Services for each location that needs added yearly $3,876.48		$0.00	
		$0.00	$60,608.00

FY16	FY17	FY18	FY19
$143,073.00	$85,773.00	$85,773.00	$85,773.00

Total with 4 years storage on Kerabite Hardrive
$400,392.00

Storage for a 4 year period

Varies by portable or fixed equiptment & hearings per area

STORAGE for a 4 year period on a state server

110 hearings per month at 30 minutes per hearing. 8 channel audio and both large and small video live storage and backup storage.

cost of the .41 Low quality storage
vs the cost at .64 $158,412.80
save $56,929.60

Year 1	$5,223.40	
Year 2	$18,655.00	
Year 3	$32,086.60	
Year 4	$45,518.20	$101,483.20

Storage on a 4 Kerabite Hardrive (one at each location needed)
$150.00 each at 3 locations to be replaced yearly

Year 1	$450.00	
Year 2	$450.00	
Year 3	$450.00	
Year 4	$450.00	$1,800.00

IT Analyst (Hearing Recorder) $72,910 PS $8525.00 Opp (travel) + New staff $1680.0
$21,873.00 beni $51,037 Pers = $72,910.00

Per Year	$83,115.00	$83,115.00 Per year

New Budget Proposal on HB 28

From Tim Allred (1/15/15 email)

SENATE FINANCE & CLAIMS
Exhibit No. 1
Date 3-1-15
Bill No. HB 28