

Annex 1

CCTV Option Costs

Cost Area	Option A Purchase	Option B Medway CCTV Partnership	Option C Lease
Priority Improvement Reserve			
Control System	182,000	185,000	
Mobile cameras and camera trailer	33,000	33,000	33,000
Capital Receipts			
70 Cameras	210,000	210,000	
Control Room relocation	70,000	50,000	70,000
Revenue			
Maintenance	48,720	55,000	125,450
Transmission	(4,000)		(4,000)
Operation	257,000	247,000	257,000
Base budget	(329,600)	(329,600)	(329,600)
Overall cost/ saving	(27,880)	(27,600)	48,850
Total Investment	495,000	478,000	103,000
Revenue cost/ saving over 15 yrs	(418,200)	(414,000)	732,750
Shortfall over 15 years	76,800	64,000	835,750

Note - Savings and budgets are shown in brackets