

Security Measure	Levels Affected	Quantity	Hardware	Labor	Subscription Cost	Ongoing costs	Total cost	Notes
Video Cameras		422	\$156,150.00		\$300,732.36		\$456,882.36	On prem solution
Electronic Door Access		200		\$602,193.00	\$92,250.00	\$20,000 per year	\$694,443.00	new security budget starting FY30 (pre-buy 5 year of licensing)
Nightlocks		2000	\$175,000.00		\$50,000.00		\$225,000.00	
Digital Panic Buttons		22	\$77,000.00		\$26,400.00	\$26,400.00	\$103,400.00	Of the \$26,400 for subscription costs only \$12,700 is new money. This will get charged to our monthly phone bill at around \$1050 additional money per month.
CCTVs		22	\$12,500.00				\$12,500.00	
Network Equipment			\$71,500.00				\$71,500.00	
Total							<b>\$1,563,725.36</b>	
New Security Money	Electronic Door	Digital Panic	Guest Management	Total	New Money			
FY26	x	\$26,400.00	x	\$26,400.00	\$12,700.00			
FY27	x	\$26,400.00	\$42,517.86	\$68,917.86	\$55,217.86			
FY28	x	\$26,400.00	\$42,517.86	\$68,917.86	\$55,217.86			
FY29	x	\$26,400.00	\$42,517.86	\$68,917.86	\$55,217.86			
FY30	\$20,000.00	\$26,400.00	\$42,517.86	\$88,917.86	\$75,217.86			
		This assumes prices stay stable over time which there's no guarantee						