

BDR 23-618 SB 111(R1)

UNSOLICITED LOCAL GOVERNMENT FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: May 12, 2015

Agency Submitting: Washoe County

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Hardware (Expense)		\$89,500		\$89,500
Cloud Storage (Expense)		\$94,800	\$94,800	\$94,800
Personnel (Expense)		\$240,000	\$240,000	\$240,000
Total	0	\$424,300	\$334,800	\$424,300

Explanation

(Use Additional Sheets of Attachments, if required)

EQUIPMENT: 100x \$895 (cameras) = \$89,500 initial purchase (replacement in future years). STORAGE: The yearly data cloud storage costs for 100 cameras (full warranty and unlimited data storage) = \$79/mo/camera = \$7,900 /month = \$94,800/year, PERSONNEL: OA III for system management= \$75,000 / year, Evidence Tech for FOIA requests= \$73,000 / year, I.T. Developer for tech mgmt=\$92,000 / year. Total for year one: \$424,300, Total for year two: \$334,800, Total for year three: \$334,800 and Total for year four: \$424,300.

Name Liane Lee

Title Government Affairs Manager