

5

MPD: BWC Program -
Estimated Cost Summary - Year 1-5
February 1, 2016

	2016	2017	2018	2019	2020	Total All Years	
1 Time Costs:							
BWC Equipment	\$ 452,973	x \$ -	\$ -	\$ -	\$ -	\$ 452,973	(1)
Professional Service Fee	\$ 15,000	x				15,000	(1)
Other Equipment	30,000					30,000	
Cabling / Construction	100,000					100,000	
Phone Equipment	120,000	-	-	-	-	120,000	
1 Time Costs	717,973	-	-	-	-	717,973	
Ongoing Costs							
FTEs	150,000	170,000	170,000	170,000	170,000	830,000	
Software	376,018	x 628,100	628,100	628,100	628,100	2,888,418	(1)
IT / Data Increase / Other	60,000	60,000	60,000	60,000	60,000	300,000	
Phone Service	338,400	338,400	338,400	338,400	338,400	1,692,000	
Ongoing Costs	924,418	1,196,500	1,196,500	1,196,500	1,196,500	5,710,418	
Total Cost	\$ 1,642,391	* \$ 1,196,500	\$ 1,196,500	\$ 1,196,500	\$ 1,196,500	\$ 6,428,391	

* 2016 budget includes \$1,800,000 for the Body Camera Program.

x Vendor Contract for equipment/software In year 1 is \$843,991 net of discounts, and \$628,100 per year for years 2-5. Total projected cost for contract for years 1-5 is \$3,356,000. (summation of (1)).