

**Seattle Police Department
Body-Mounted Camera Expanded Pilot Project
Budget Breakdown
January 2011**

Appropriations Request - FY12		
Project Name	Sponsor	Amount
Body Worn Video (BWV), Pilot	Seattle Police Department	\$ 243,000.00
Expenses		Estimate
Project Development		
Project Management provided by Vendor		\$ 8,000.00
Training curriculum development, course materials		\$ 10,000.00
Pilot project protocol revision		\$ 2,000.00
Equipment		
70 Camera systems for Officer deployment		\$ 42,000.00
Backoffice server, mass storage for BWV Audio/Video		\$ 45,000.00
Additional PC workstations for video transfer		\$ 10,000.00
BWV workstations (qty 4) for video upload		\$ 6,000.00
BWV workstations (qty 2) for Video output and Distribution		\$ 3,000.00
7 Spare BWV camera systems to supply Hot Spare devices for rapid return to service		\$ 4,200.00
6 Spare BWV camera systems for ongoing officer training		\$ 3,600.00
Training server to isolate Production for Test Scenarios		\$ 3,000.00
Tape storage and data redundancy		\$ 10,000.00
Salaries		
Implementation, (Instructor, Project Management and Information Technology)		\$ 22,200.00
Training Overtime, (Instructor)		\$ 10,000.00
Other		
Ongoing maintenance for non-warranty replacement		\$ 4,000.00
Project reserve 20% of estimate		\$ 42,000.00
TAX		\$ 18,000.00
Total Expenses (this number should equal the amount of your appropriations request)		\$ 243,000.00