

**Sec. B.919 DMV Detail**

**FY21 Projected COVID Related Expenditures**

<b>Estimated Expenses for FY21 (1/1/21-6/30/21)</b>	<b>Monthly estimate:</b>	<b>x6</b>
Overtime costs	\$ 12,000.00	\$ 72,000.00
Maximus (Phone answering to make appts)	\$ 65,000.00	\$ 390,000.00
Cleaning Costs	\$ 25,000.00	\$ 150,000.00
ATA Services - Temp Greeters	\$ 10,000.00	\$ 60,000.00
NIC - Increased Bank Charges	\$ 10,500.00	\$ 63,000.00
UPS	\$ 500.00	\$ 3,000.00
PPE/General Supplies	\$ 2,000.00	\$ 12,000.00
	<b>\$ 125,000.00</b>	<b>\$ 750,000.00</b>

**Body Cameras - Cost estimates with Watchguard**

<b>BWC Hardware Costs</b>	<b>Cost per Unit</b>	<b>Units</b>	<b>Total</b>
V300 Body Worn Camera	\$995.00	35	\$ 34,825.00
V300 USB Dock - Desktop Charger Kit	\$95.00	35	\$ 3,325.00
V300 Spare Battery (removable/rechargeable)	\$99.00	35	\$ 3,465.00
V300 - 3 YR No Fault Warranty	\$450.00	35	\$ 15,750.00
V300 - 8 Slot Transfer Station (Config/Upload/Charge) *	\$1,500.00	3	\$ 4,500.00
<b>In-Car BWC Hardware Costs</b>			
V300 WiFi Base - In Vehicle Charge/Upload Kit	\$295.00	35	\$ 10,325.00
Cradlepoint Router *	\$680.70	35	\$ 23,824.50
Smart POE Switch	\$250.00	35	\$ 8,750.00
Low Profile Sharkfin 5 - 1 Antenna	\$221.80	35	\$ 7,763.00
<b>Software/Subscription Costs</b>			
Annual Evidencelibrary.com - License/Subscription *	\$495.00	35	\$ 17,325.00
Annual Virtual Upload Server Subscription	\$1,500.00	1	\$ 1,500.00
Netcloud 1 Year Subscription/Warranty (2nd YR and on)	\$180.00	35	\$ 6,300.00
			<b>\$137,652.50</b>