

Performance Center Info as of August 2, 2018

Account	Description	Actual	Encumbrance	Committed	Unencumbered	Uncommitted	Unavailable	Available	Balance	Percentage
004509	FACILITY ENHANCEMENTS	174,530.00	174,530.00	.00	149,787.76	.00	.00	.00	24,742.24	14.18%
004510	FACILITY MAINT. & REPAIR	25,000.00	26,277.00	.00	.00	.00	289.86	25,976.72	10.32	.04%
004541	VEHICLE REPAIRS & MAINT	7,700.00	12,128.84	.00	.00	.00	.00	12,031.53	97.31	.80%
004544	REPAIRS TO OFFICE EQUIPMENT	800.00	1,040.00	.00	860.42	.00	.00	50.00	129.58	12.46%
004548	RADIO REPAIRS & MAINT.	250.00	250.00	.00	.00	.00	.00	.00	250.00	100.00%
004621	COPIER RENTAL & SUPPLIES	7,455.12	7,455.12	.00	1,600.31	.00	.00	5,068.55	786.26	10.55%
004705	PRE-EMPLOYMENT SCREENING	10,000.00	10,000.00	.00	.00	.00	.00	10,194.93	(194.93)	(1.95%)
004850	RCS RADIO FEES	33,816.00	33,816.00	.00	.00	.00	.00	33,646.92	169.08	.50%
004999	MISCELLANEOUS	1,000.00	940.00	.00	.00	.00	.00	120.02	819.98	87.23%
005730	RADIO EQUIPMENT > \$5,000	14,457.44	14,157.44	.00	.00	.00	.00	12,657.44	1,500.00	10.60%
005740	COMPUTER EQUIPMENT > \$5,000	276,925.00	276,925.00	.00	.00	.00	.00	68,349.64	208,575.36	75.32%

PowerPlan Info as of August 2, 2018

Budget Details Account: 005740 - COMPUTER EQUIPMENT > \$5,000

Description	Note	Multiplier	Total	OCT
NICE Screen Capture	Needed upgrade to	1	202,935.00	16,911.25
Secondary NICE NRX Recorder	PLACEHOLDER -	1	0.00	0.00
Server Hardware	To be determined	1	5,250.00	437.50
Purvis Systems - Test / Training System	Critical need for th	1	68,740.00	5,728.33
		1	0.00	0

Display Multiplied

BUDGET DETAILS

Entity 01-0100-0581 - 911 COMMUNICATIONS
 Account 005740 COMPUTER EQUIPMENT > \$5,000
 Scenario ADOPTED
 Year FY2018

Description	Note	Multiplier	Total
NICE Screen Capture	Needed upgrade to go with NICE NRX Upgrade - adding recording capacity, capability, and resources	1	202,935.00
Secondary NICE NRX Recorder	PLACEHOLDER - best practice is to have a secondary system for capturing recordings - preferred to be located at a different site - ~\$760,000 cost	1	0
Server Hardware	To be determined in the configuration of the system - not to exceed \$8,500 - ITS will be contacted for consideration of equipment	1	5,250.00
Purvis Systems - Test / Training System	Critical need for the testing of the automated alerting system and for the complete training of the Fire / EMS telecommunicators.	1	68,740.00
Grand Total		1	276,925.00