

Performance Center Info as of August 2, 2018

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	289.96	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 the	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
		1	0
Grand Total			276,925.00