

Town of Tarboro

Reconsideration Funding:

4. The additional expenses are being requested in order to upgrade our 911 phone system. Our current system is overdue a hardware and a software upgrade. The current operating software is Windows XP, which is end of life and ran out of support from Microsoft in April 2014, and when our maintenance contract runs out, Century Link will not renew our maintenance with outdated operating software. This upgrade was not included as part of this year's expenditures (FY 2014/2015). This is not a capital expenditure purchase so therefore no grant was applied for; it is just an upgrade to our current phone system. The upgrades will improve our efficiency because it will provide us with Microsoft's latest operating software; our mapping will be upgraded as well as the hardware upgrades that will allow us to have the most current equipment on the market. The upgrade will also allow us to report all Admin calls through ECATS, where we are only able to report 911 calls at this time, having this upgrade will give us the ability to record true call volume as it is received in our communication center. In addition, with this upgrade we will be able to move forward with texting to 911 as it progresses in the future. This funding is not to expand our use of 911 funds, just to provide us with the funding to cover the expenditures necessary to complete this upgrade. Our current fund balance will be sufficient to cover any increase in recurring charges (phone bills, etc...) to come as a result of this upgrade, I am told

that if there are increases in current recurring cost that it will be very minimal compared to our current expenditures.

Lt. Wilson Keith Hale



Customer Legal Name:	E911 Town of Tarboro Police Dept.
Customer Billing Name:	E911 Town of Tarboro Police Dept.
Site Address 1:	318 N. Main St
Site Address 2:	
City:	TARBORO
State:	NC
Zip:	27886-0500

Contact Name:	Lt Hale
Phone Number:	-
E-Mail:	

Account Manager:	Donna Pair
Sales Engineer Name:	Paul Winstead
Sales Engineer E-Mail:	paul.w.winstead@centurylink.com

Quote Number:	14-022458
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JCW Pricing Tool 5.43

Quote Number# 14-022458
Account Manager: Donna Pair

Customer Legal Name: E911 Town of Tarboro Police Dept. Customer Billing Name: E911 Town of Tarboro Police Dept. Customer Address: 318 N. Main St , TARBORO, NC 27886-0500 Date Prepared: September 5, 2014 Quote Expires: November 4, 2014 Quote Number: 14-022458				Centurion Maintenance Coverage: <u>Extended</u> Contract Term: 36			
QTY	Item	Total Non-Recurring Price	Annual Price - Year 1	Annual Price - Year 2+	Total Annual Price - Y1	Total Annual Price - Y2+	Total Term Price
	CPE - (Includes Shipping and Misc costs)	\$ 141,123.68			\$ 6,200.85	\$ 12,401.70	\$ 18,602.55
	Labor	\$ 12,922.56					
	On-Site Tech		\$ -	\$ -			
	Vendor Support	\$ 28,149.31	\$ -	\$ -			
Total Prices		\$ 182,195.55	\$ -	\$ -	\$ 6,200.85	\$ 12,401.70	\$ 18,602.55

Prices shown on this page represent recurring and nonrecurring charges for items as described. These prices do not include recurring or nonrecurring charges for taxes, duties, tariffs, or telecommunication services.



CenturyLink

Customer Legal Name: E911 Town of Tarboro Police Dept.

Customer Billing Name: E911 Town of Tarboro Police Dept.

318 N. Main St

TARBORO

NC , 27886-0500

Quote-Build #: 14-022458--

Valid Until November 4, 2014

Description of Work to be Performed:

This quote provides for a complete hardware and software refresh of the VIPER system. This includes replacing workstations and monitors and servers in the backroom. This will upgrade the site to SQL 2008 and the workstations will be upgraded to WIN 7. We will reuse the existing cabinet, AIMS, CIMs and other peripheral equipment. Also included in this quote is 3 years of software subscription and 3 years of software protection and remote tech support from Intrado and 3 years Centurion Maintenance from Centurylink. Also added is Intrado's newest MAP system which is called MapFlex, this calls for new servers, training, etc

Equipment pricing shown is based upon direct sale accompanied by new Centurion Maintenance contract on same.

See Vendor Support Tab for Additional Pricing

Table with 5 columns: Part Number, Description, Quantity, Unit Price, Extended Price. Contains detailed line items for hardware, software, and services.

Prices do not include charges for taxes, duties, tariffs, telecommunication services, or professional services such as Centurion Maintenance or Managed Network Services.



Price Sheet Vendor Support

Customer: E911 Town of Tarboro Police Dept.

318 N. Main St

TARBORO

NC

27886-0500

Quote-Build#: 14-022458--

Pricing is Valid Until:

November 4, 2014

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Part Number	Description	Quantity	Type	(Only if MRR)		Sale Price	
				Term Years	MRR	Unit Price	Extended Price
950999/SUB 1	SOFTWARE SUBSCRIPTION SERVICE 3 YEARS	9	NRR	-	\$ -	\$ 1,898.73	\$ 17,088.57
950999/PRO 1	SOFTWARE PROTECTION AND REMOTE TECHNICAL SUPPORT	6	NRR	-	\$ -	\$ 759.49	\$ 4,556.94
MF-SRV-SUP	MapFlex Server Support and Maintenance - 3 Years	2	NRR	-	\$ -	\$ 3,251.90	\$ 6,503.80
	-	-	NRR	-	\$ -	\$ -	\$ -
	-	-	NRR	-	\$ -	\$ -	\$ -
	-	-	NRR	-	\$ -	\$ -	\$ -
	-	-	NRR	-	\$ -	\$ -	\$ -
	-	-	NRR	-	\$ -	\$ -	\$ -
	-	-	NRR	-	\$ -	\$ -	\$ -
	-	-	NRR	-	\$ -	\$ -	\$ -
	-	-	NRR	-	\$ -	\$ -	\$ -
TOTAL Annual MRR						\$ -	
TOTAL Term MRR						\$ -	
TOTAL PRICE NRR							\$ 28,149.31

All Services listed on this Quote are governed by the Standard Terms and Conditions for Communications Services and the CenturyLink® Centurion Maintenance Service Annex, both posted to http://about.centurylink.com/legal/rates_conditions.html.



Project Description

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Notes

North Carolina 911 Board

PSAP Name:	Tarboro Police and Fire	Date:	8/27/2014
Contact Name:	Lt. Wilson Keith Hale	Contact Phone:	252-641-5610
Contact Address:	318 N. Main Street		
City:	Tarboro		
Zip:	27886		
Contact Email:	khale@tarboro-nc.com		

Instructions: All requests for review of PSAP Distribution amount must use this form with each request. Please do not change block descriptors, formulas or formatting. *PLEASE SEE INSTRUCTIONS tab for further details*****

All requests must be filed with the NC 911 Board no later than February 28, 2014. Email this form and all supporting documentation to marsha.tapler@nc.gov. If you have questions regarding this form or filing a request, please call Marsha Tapler at 919-754-6344 or email at marsha.tapler@nc.gov.

June 30, 2013 Emergency Telephone System Fund Balance: 69,424.02

	FY2013 (2012-2013) ACTUAL Expenditures from Reconciled Report	FY2015 (2014- 2015) Requested Increase Amount ONE-TIME Capital Purchase Cost	FY2015 (2014- 2015) Requested Increase Amount Recurring MONTHLY Cost	FY2015 (2014- 2015) Requested Increase Amount Recurring ANNUAL Cost
Expenditure				
Phone Systems				
Recurring 911 service supplier charges for 911 trunks/circuits	29,047.00			

Radio Console (portable or mobile radio configured for exclusive use at the dispatcher work station for dispatcher operation to perform dispatch function when there is no traditional console installed at the workstation)

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Dispatch Equip Totals **\$0**

 \$0

 \$0

 \$0

HOSTING SERVICES

PSAPs may desire to replace or substitute eligible equipment, computer hardware, software or similar eligible 911 expense items by contracting for hosting equipment or software. Hosting service expenses may be eligible for 911 Funding upon review and approval by the 911 Board, or by Staff if so delegated by the Board.

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Functions

Database Provisioning	
Addressing	
Equipment Maintenance	
Software Maintenance	

18,602.55

Function Totals **\$0.00**

 \$18,602.55

 \$0.00

 \$0.00

Grand Totals **\$81,260.00**

 \$200,798.10

 \$0.00

 \$0.00

Current FY2015 Funding

Distribution	\$106,443.00
Additional funds requested:	\$200,798.10
Requested FY2015 Reconsideration	
Amount total:	<u>\$307,241.10</u>

Fund balance as of June 30, 2014	\$117,086.98
Allowable carry forward 20%	<u>\$48,186.00</u>
Amount of Fund balance over allowable carry forward:	\$68,900.98

Funding Committee Recommends \$ 238,341 for FY2015 Funding