

PSAP GOVERNANCE BOARD MEETING
Meeting Room – 1st Floor Police Dept
725 N. Park Ave, Fremont
January 31, 2025 9:00 a.m.

AGENDA

1. Meeting called to order
2. Open Meeting Act
3. Roll Call
4. Approve minutes of September 17, 2024 meeting.
5. Request and possible action for funding of the replacement of the Uninterruptible Power Supply for radio equipment at Power Plant.
6. Discuss and possible action regarding the continuation of phone services in PSAP EOC
7. Discuss and possible action on contract changes with PS Rad Com
8. Review draft budgets for 2025/2026 and 2026/2027
9. Adjourn

A current copy of the meeting agenda is available in the Communications Center at 725 N. Park



September 17, 2024
PSAP GOVERNANCE BOARD MEETING
MINUTES
Meeting Room – 1st Floor Police Dept.
725 N. Park Ave, Fremont
3:00 p.m.

A meeting of the Fremont/Dodge County PSAP Governing Board was held on September 17, 2024 on the first floor meeting room of the Fremont Police Department at 725 N. Park Avenue, Fremont, Nebraska. The meeting was called to order by Chairman Joey Spellerberg. The meeting was preceded by a publicized notice in the Fremont Tribune and the agenda displayed in the Fremont Police/PSAP lobby and is open to the public. A copy of the open meeting law is available for public inspection.

Roll call showed Board Members Joey Spellerberg, Bob Missel, Doug Backens, James Vaughan and Blair Horner present in the room. Greg Beam and mark Jensen were not in attendance. 5 present, 2 absent. Shelly Holzerland and Tom Christensen, ex-officio present. Guest was Lead Dispatcher Jamie Carlson .

The draft minutes of the August 6, 2024, meeting were distributed prior to the meeting and available in hard copy at the meeting. Mr Missel moved to accept the minutes of the August 6, 2024 meeting and Mr. Vaughan seconded the motion.

Vote: Aye: Spellerberg, Missel, Backens, Vaughan, Horner
No: None Motion passed

Discuss and possible action regarding upgrade or decommissioning of the old UHF radio system used for rural fire department communications:

The old UHF systems for the rural fire departments have reached end-of- life. A decision must be made whether to invest in the old system, which will result in Fremont/Dodge County supporting two separate radio systems, or to establish an end date and assist the remaining rural fire departments to switch to the new 800 system.

Currently Dodge Fire, Snyder Fire and Winslow Fire are conducting some or all radio traffic on their old UHF system. The other fire departments in the county have moved to the new system.

Options for the fire departments to seek funding were discussed. A quote for an upgrade of the dispatch UHF equipment was presented. The cons of continually maintaining the old system were outlined, to include upgrade cost, ongoing maintenance, radio signal coverage for the departments, additional costs that will arise when the dispatch center moves to the new building, interoperability between the county fire departments and the confusion caused in dispatch when the same department is transmitting on two different systems.

It was decided that a document from the PSAP board will be drafted and distributed to the Rural Fire Chiefs and the Rural Fire Boards. The document will contain information on the end date of the PSAP using the old UHF system for dispatch services. Mr Missel will look into offering a no-interest loans to these departments again, to allow them to quickly move to the new system.

Shelly will draft the document and work with Mr Missel to finalize it. Mr Horner suggested meeting again once these items were in place.

A motion was made by Mr Missel to establish an end-date that the PSAP would no longer provide service on the UHF rural fire radio system and to craft a document for the rural fire departments that provides the information so they can plan to move to the new system. The motion was seconded by Mr Horner

Vote: Aye: Spellerberg, Missel, Backens, Vaughan, Horner
No: None Motion passed

Adjournment at 3:56 p.m.: Mr. Missel moved to adjourn; Mr. Backens offered the second.

Respectfully
Shelly Holzerland
FDCC Communications Director



PROPOSAL

402.592.0000 | info@ptisolutions.com
 10000 Q Street | Omaha, NE 68137

Please address Purchase Orders to: Predictive Technology Inc. 11011 Q St., Suite 103C Omaha, Ne 68137 Date: 01-24-2025	Project: Project Number: Customer: Contact Name:	Fremont 911 GXT5 CPQ-769603-1 Fremont Comm Tim Wilson
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We are pleased to provide our Quotation for the following Vertiv products and services:

Line	Part Number	Description	Quantity	Net Price	Ext. Net price
1.0	Liebert GXT5				
1.1	GXT5-8000MVRT6UXLN	"GXT5 8000VA 208/120V UPS"	1	\$6,580	\$6,580.00
1.2	PTI Electrical Installation and Startup Services		1	\$1,750	\$1,750.00
1.2	GXT5-EBC288VRT4U	"GXT5 288V Ext Battery Cabinet"	1		\$1,499.50
				Shipping	\$598.00
Total Quoted price. (No tax)					\$10,427.50

1.0 Liebert GXT5

One (1) GXT5, Model GXT5-8000MVRT6UXLN, 8000 VA/8000 Watts Capacity, Nominal 208/120 or 240/120 VAC input and output - other voltages available.

System Features:

- True on-line design with pure sine wave output
- Input PF correction with wide input voltage and frequency range for longer battery life
- Input PF correction with wide input voltage and frequency range for longer battery life
- Efficient three-stage charging technique and comprehensive discharging protection
- +/- 1% output voltage regulation
- Automatic restart after extended outages
- Input and output noise suppression
- Emergency fail safe bypass for mission-critical availability
- Configurable to operate at voltages of 200/208/220/230/240 VAC
- Automatic and manual battery test feature
- Microprocessor-based control and monitoring
- Full color, gravity-sensing, LCD display for user friendly operation with local monitoring and configuration of operational parameters
- Hardwire (L-L-N-G) input/output terminals, each with 60A circuit breakers

- Port of optional Power Output Distribution (PODs) behind blanking panel
- RDU101 SNMP Networking card factory installed
- USB Port and Contact Closure Communications
- USB compatible Operating systems monitoring and GXT5 configuration program
- Intellislot Communications Port
- Battery start capability
- Extended run capability
- Three year warranty

System Accessories:

Each Liebert GXT5 ships with the following items:

- Liebert GXT5, Quick Installation Guide, Configuration Program
- USB Cable: one, 3.9 ft. (1.2m) long
- Plastic tower stand sets: 2 (four pieces)
- 4-Post Rack Mounting Kit
- Warnings and Safety Instructions booklet and WEEE recycling sheet (ISO 14001 compliance)

Optional Equipment Per Unit:

- (1) External Battery Cabinet, Model GXT5-EBC288VRT4U.

- Predictive Technology Installation and Startup Services;
- Services include the following. Disconnect and remove the existing GXT4 UPS.
- Install and connect the New GXT5 UPS using the existing power and cables.
- All power will be off during this work. All work will be day time 8-4pm.
- PTI will install and connect the additional battery string to UPS

**Customer is responsible for getting access to the work site.



T
Sales Representative

Terms & Conditions:

- Quotation Valid for 30 days
 - Freight terms Ex Works (EXW)/FOB Origin
 - Price does not include tax
 - Price does include freight
- Terms are NET30 Days

Payment Terms:

Vertiv's policy is Net 30 days upon credit approval unless previously agreed to in a master contract that governs customer purchase orders. All pricing is generated based on this policy. If a deviation from policy is requested, Vertiv reserves the right to reject such requests, or increase the quoted price by 1.5% per 30 days extended.

Freight/Shipping: Shipping quoted

Taxes: Added to invoice

PREDICTIVE TECHNOLOGY INC.

TERMS AND CONDITIONS OF QUOTATION AND SALE – USA

Predictive Technology Inc will furnish products and services for the sum listed on attached proposal. Payments are net 30, PTI reserves the right to charge interest on invoices past 45 days. Interest 1.5%. Predictive Technology Inc shall not be liable for failure of components and/or parts damaged due to vandalism, customer neglect, maintenance attempted by unauthorized personnel, interlocks and/or safeties being defeated. Predictive Technology Inc shall not be liable for failure to perform or for delay in performance due to lightning, fire, flood, strike or other labor difficulty, act of God, act of any governmental authority or of the purchaser, riot, embargo, fuel or energy shortage, car shortage, faulty castings or forging, wrecks or delay in transportation, inability to obtain necessary labor, materials, or manufacturing facilities from usual sources, or due to any cause beyond its reasonable control. In the event of delay in performance due to any such cause, the date of delivery or item for completion will be extended by a period of time reasonably necessary to overcome the effect of such delay.

Predictive Technology Inc, its contractors and suppliers of any tier, shall not be Liable in contract, in tort (including negligence) or otherwise for damage or loss of use of equipment or power system, cost of capital, cost of purchased or replacement power to temporary equipment (including additional expenses, incurred in using existing facilities), claims of customer of the purchaser, or for any special, indirect, incidental, or consequential damages whatsoever. The remedies of the purchaser set forth herein are exclusive and the liability of Predictive Technology Inc with respect to any contract, or anything done in connection therewith such as the performance of breach thereof, or from the manufacture sale, delivery, resale, installation or technical direction of maintenance, repair or use of any equipment covered by or furnished under the contract, whether in contract, in tort (excluding negligence) or otherwise, shall not exceed the price set forth herein for the work. Failure to comply with the aforementioned payment schedule will result in immediate termination by Predictive Technology Inc.

The proposal becomes an agreement and shall be come a valid contract only after acceptance by the purchaser via signature or Purchase order. No agent, or employee shall have authority to waive any clause of this agreement.

1-2-202□

LIMITED WARRANTY FOR THE LIEBERT GXT5 UPS PRODUCTS

Warrantor

Vertiv Corporation (referred to herein as "Vertiv") offers the following **Three-Year Limited Warranty Against Defects in Material and Workmanship ("Warranty")** for applicable Product.

Products Covered

- Liebert GXT5 UPS Products

Terms of Warranty

As provided herein, Vertiv warrants that during the Warranty Period (as defined below) the Product:

- is free of defects in material and workmanship; and
- conforms to the descriptions contained in any applicable certified drawings for such Product, to Vertiv's final invoices, and to applicable Vertiv Product brochures and manuals current as of the date of Product shipment ("Descriptions")

Warranty Period

A period of three (3) years from date of product shipment to end user, which period shall expire no later than thirty-nine (39) months from the Product shipment date from Vertiv. Product shipment date is determined only from the bill of lading. If any part or portion of the Vertiv Product fails to conform to the Warranty within the Warranty Period, Vertiv, at its option, will furnish new or factory remanufactured Products for repair or replacement of that failed portion or part. REPAIR OR REPLACEMENT OF A DEFECTIVE PRODUCT OR PART THEREOF DOES NOT EXTEND OR RESTART THE ORIGINAL WARRANTY PERIOD. Vertiv does not control the use of any Product and, accordingly, materials classified as "Descriptions" are NOT WARRANTIES OF PERFORMANCE and NOT WARRANTIES OF FITNESS FOR A PARTICULAR PURPOSE.

Who Is Covered

This Warranty extends to the original end-user (the "User") and only within the fifty states of the USA and Canada. This Warranty is not transferable or assignable without the prior written permission of Vertiv. This Warranty is given ONLY to purchasers who buy for commercial or industrial use in the ordinary course of business. Vertiv assigns to User any warranties which are made by manufacturers and suppliers of components of, or accessories to, the Vertiv Product and which are assignable, but Vertiv makes NO REPRESENTATIONS as to the effectiveness or extent of such warranties, assumes NO RESPONSIBILITY for any matters which may be warranted by such manufacturers or suppliers and extends no coverage under this Warranty to such components or accessories.

Warranty Claims Procedure and Services

Within thirty (30) days after User's discovery of a defect, User must contact Vertiv at (800) 222-5877 and provide all material information relating to such alleged defect.

Vertiv, in its sole discretion, shall either repair or replace defective Products. For Products to be repaired, Vertiv will issue a RETURN MATERIALS AUTHORIZATION ("RMA") number. The RMA number must appear on the packing slip, proof of purchase, AND ON THE OUTSIDE OF EACH SHIPPING CARTON for any authorized returned Product. Vertiv will designate a shipping address ("Ship To Address") that must be used for each authorized returned Product. Vertiv shall pay all freight charges to the designated Ship To Address for each authorized returned Product. Unauthorized returns or collect shipments will be refused.

Items Not Covered

THIS WARRANTY DOES NOT COVER DAMAGE OR DEFECT CAUSED BY misuse, improper application, wrong or inadequate electrical current or connection, negligence, inappropriate on site operating conditions, repair by non-Vertiv designated personnel, accident in transit, tampering, alterations, a change in location or operating use, exposure to the elements, Acts of God, theft or installation contrary to Vertiv's recommendations or specifications, or in any event if the Vertiv serial number has been altered, defaced, or removed.

THIS WARRANTY DOES NOT COVER unauthorized shipping costs, Product installation/removal costs, travel costs, external circuit breaker resetting or maintenance or service items and further, except as may be provided herein, does NOT include labor costs or transportation, arising from the replacement of the Vertiv Product or any part thereof or charges to remove or reinstall same at any premises of User, nor for site inspections that determine no corrective action was required nor any other services not expressly provided for by the terms of the Warranty. Consumables, including but not limited to air filters, are not covered by this Warranty.

THIS WARRANTY IS VOID UPON THE FOLLOWING: (1) the Product having been stored in an unsuitable environment after Product shipment, and/or (2) if the Product contains an internal battery, User allows such battery to discharge below the minimum battery voltage cutoff point or if the User does not start recharging a discharged, or partially discharged, battery within forty-eight (48) hours of the discharge period. No salesperson, employee or agent of Vertiv is authorized to add to or vary the terms of this Warranty. Vertiv retains the right to cancel the Warranty, subject to reinstatement at Vertiv's sole discretion, for late- or non-payment of the Product purchase price and any other amounts due. Warranty terms may only be modified, if at all, if in writing and signed by a Vertiv officer.

Other Limitations

THIS LIMITED WARRANTY IS IN LIEU OF AND EXCLUDES ALL OTHER WARRANTIES, EXPRESS OR IMPLIED, INCLUDING MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE. USER'S SOLE AND EXCLUSIVE REMEDY IS REPAIR OR REPLACEMENT OF THE VERTIV PRODUCT AS SET FORTH HEREIN. IF USER'S REMEDY IS DEEMED TO FAIL OF ITS ESSENTIAL PURPOSE BY A COURT OF COMPETENT JURISDICTION, VERTIV'S RESPONSIBILITY FOR PROPERTY LOSS OR DAMAGE SHALL NOT EXCEED THE NET PRODUCT PURCHASE PRICE. IN NO EVENT SHALL VERTIV ASSUME ANY LIABILITY FOR INDIRECT, SPECIAL, INCIDENTAL, CONSEQUENTIAL OR EXEMPLARY DAMAGES OF ANY KIND WHATSOEVER, INCLUDING WITHOUT LIMITATION LOST PROFITS, BUSINESS INTERRUPTION OR LOSS OF DATA, WHETHER ANY CLAIM IS BASED UPON THEORIES OF CONTRACT, NEGLIGENCE, STRICT LIABILITY, TORT, OR OTHERWISE. THE PRODUCTS LISTED IN THIS WARRANTY ARE NOT FOR USE IN CONNECTION WITH ANY NUCLEAR, MEDICAL, LIFE-SUPPORT AND RELATED APPLICATIONS.

590-2269-501A/SL-23217_REV0

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FDCC PSAP Budget

			FDCC PSAP Budget 2026/2027	
acct#033		Item	budget amount	
033-0789-421	10 10	salaries/wages		
	10 14	health insurance		
	10 15	overtime (regular and built in schedule)		
	10 22	FICA/medicare		
	10 23	pension		
	10 26	workers comp insurance		
		TOTAL PERSONNEL		
033-0789-421	20-11	Postage/Printing		
		postage		\$75.00
033-0789-421	20-12	Communications		
		Omnixx expenses		\$14,700.00
		Local Carrier 911 charges		\$2,900.00
		MPLS for 911 host (Fremont to Colfax)		\$10,345.00
		911 Remote access line		\$1,920.00
		EOC lines		\$1,080.00
		Radio - air card for radio administrator		\$500.00
				\$31,445.00
033-0789-421	20-13	Training/Travel		
		NE APCO/NESCA conference x4 (\$450 EA)		\$1,800.00
		NLETC new hire(s)		\$100.00
		PLS online subscriptions		\$1,200.00
		Online training courses(8 illuminations,4 courses)		\$10,350.00
		APCO EMD training x2		\$200.00
		APCO EMD recertification		\$455.00
		911 Hero training bundles		\$60.00
		Other APCO recerts(CTO, EMD manager, paramedic, etc)		\$600.00
		CPR renewal		\$150.00
		NESCA conference x4 (\$245 ea)		\$980.00
				\$15,895.00
033-0789-421	20-14	Shipping/Freight Expenses		\$250.00
003-0789-421	20-33	Legal Advertising		
		1 bid, 12 meetings		\$200.00
	20-35	Medical Services		
		Medical Director (contractual maximum)		\$10,800.00
	20-41	Utility Services		
		OPPD North Bend Tower(\$250 per mo)		\$2,400.00
		Burt County Power - radio towers (\$250 per mo)		\$10,200.00
				\$12,600.00
	20-47	Insurance - Prop & Liability (premiums)		\$5,000.00 <i>estimate</i>

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FDCC PSAP Budget

	20-60	Repairs & Maintenance		
		PSAP-AC units twice yearly	\$800.00	
		Radio - tower site snow removal	\$4,000.00	
		Radio- tower site mowing/weed control	\$5,500.00	
		PSAP - Miscellaneous repairs & maintenance	\$2,000.00	
		NRIN- contingency	\$2,000.00	
		Tower AC unit PM x 6 sites	\$3,000.00	
		Radio-Tower climb	\$3,000.00	
			\$20,300.00	
	20-65	Service Agreements		
		Radio -Motorola sua/sus/console	\$26,157.00	
		Radio-Douglas County console support	\$9,500.00	
		Radio -Tower Generators PM x4	\$3,000.00	
		Telephone -Lumen Shortel (extension)	\$3,000.00	current contract ends Nov 2025, extension will be necessary
		Telephone - Lumen VIPER	\$16,780.00	
		PSAP-Logger-Eventide	\$500.00	
		PSAP-CAD-Sleuth archive	\$500.00	
		PSAP-CAD- Zuercher CAD	\$25,000.00	
		PSAP-Electrical -UPS-Vertiv	\$2,000.00	
		PSAP -Mapping -Geo-Comm layer/MSAG support	\$14,566.00	
		PSAP- Mapping Geo-Comm dispatch/server support	\$11,228.00	
		PSAP -ESRI license	\$1,200.00	
		PSAP-EMD CentralSquare /APCO	\$16,000.00	
			\$129,431.00	
	20-70	Rents		
		OPPD tower rent	\$4,789.00	
	20-93	Dues & Subscriptions		
		Nesca \$15 x 10	\$150.00	
		APCO 1 GROUP + 2 FULL REGISTRATIONS	\$625.00	
		NENA 1 DIRECTOR + 5 DISPATCHERS	\$465.00	
			\$1,240.00	
	20-99	Other Contractual Services		
		PSAP-Language Line	\$2,500.00	
		PSAP - MACH subscription	\$400.00	
		PSAP - Electrial/Radio work	\$10,000.00	
		Radio - ORION Subscriber fees - \$13 per radio	\$40,000	
		Radio - PS Rad Com	\$91,640	
		Radio - Vermin Control Tower Sites	\$1,000	
		Radio - Tower site HVAC PM (13 units)	\$3,000	
			\$148,540.00	
		TOTAL CONTRACTUAL SERVICES	\$380,565	
003-0789-421	30-31	Office Supplies		
		Notary supplies	\$675.00	
		headsets and supplies	\$1,500.00	
		general office supplies	\$2,500.00	
			\$4,675.00	
	30-44	Fuel		
		Radio - Tower generator fuel & monitors	\$6,800.00	

FDCC PSAP Budget

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	30-48	Electric Parts & Supplies			
		PSAP electrical work		\$1,000.00	
		Small UPS x 2		\$1,000.00	
				\$2,000.00	
	30-49	Bldg/Structural Materials			
		Radio-tower site maint		\$1,000.00	
	30-65	Radio Parts & Supplies		\$5,000.00	
	30-73	Sand/Gravel (tower site roads)		\$2,000.00	
	30-79	Other Commodities			
		Public Education		\$600.00	
		24/7 Chair		\$2,000.00	
		Miscellaneous		\$1,500.00	
				\$4,100.00	
		TOTAL COMMODITIES		\$25,575.00	
	40-15	Radio & Telegraphic		\$5,000.00	
	40-90	Capital Outlay Under 5k		\$4,999.00	
	40-99	Other Capital Outlay			
		RADIO Tower site Cameras x 4		\$10,000.00	<i>estimate, final quote not recieved</i>
		TOTAL CAPITAL		\$19,999.00	
		TOTAL BUDGET 2025/2026		\$426,139.00	EXCLUDING PERSONNEL COSTS
*Income		transfer from acct# 035 (PSC remittance ESTIMATE)		\$101,750.00	
		estimated wireline income ESTIMATE		\$100,000.00	
		Budget total after surcharges			
					\$25,000 each in 2014, 2015, 2016,2017,2018.2019,2020,2021
		<i>EQUIPMENT RESERVES acct 033</i>			2022, 2023, 2024
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FDCC PSAP Budget

			FDCC PSAP Budget 2025/2026	
acct#033		Item	budget amount	
033-0789-421	10 10	salaries/wages		
	10 14	health insurance		
	10 15	overtime (regular and built in schedule)		
	10 22	FICA/medicare		
	10 23	pension		
	10 26	workers comp insurance		
		TOTAL PERSONNEL		
033-0789-421	20-11	Postage/Printing		
		postage		\$75.00
033-0789-421	20-12	Communications		
		Omnixx expenses		\$14,700.00
		Local Carrier 911 charges		\$2,900.00
		MPLS for 911 host (Fremont to Colfax)		\$10,345.00
		911 Remote access line		\$1,920.00
		EOC lines		\$1,080.00
		Radio - air card for radio administrator		\$500.00
				\$31,445.00
033-0789-421	20-13	Training/Travel		
		National APCO conference (2x\$2250)		\$4,500.00
		NE APCO/NESCA conference x4 (\$450 EA)		\$1,800.00
		NLETC new hire(s)		\$100.00
		PLS online subscriptions		\$1,200.00
		Online training courses(8 illuminations,4 courses)		\$10,350.00
		APCO EMD training x2		\$200.00
		APCO EMD recertification		\$455.00
		911 Hero training bundles		\$60.00
		Other APCO recerts(CTO, EMD manager, paramedic, etc)		\$600.00
		CPR renewal		\$150.00
		NESCA conference x4 (\$245 ea)		\$980.00
				\$20,395.00
033-0789-421	20-14	Shipping/Freight Expenses		\$250.00
003-0789-421	20-33	Legal Advertising		
		1 bid, 12 meetings		\$200.00
	20-35	Medical Services		
		Medical Director (contractual maximum)		\$10,800.00
	20-41	Utility Services		
		OPPD North Bend Tower(\$250 per mo)		\$2,400.00
		Burt County Power - radio towers (\$250 per mo)		\$10,200.00
				\$12,600.00
	20-47	Insurance - Prop & Liability (premiums)		\$5,000.00 <i>estimate</i>

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FDCC PSAP Budget

	20-60	Repairs & Maintenance			
		PSAP-AC units twice yearly		\$800.00	
		Radio - tower site snow removal		\$4,000.00	
		Radio- tower site mowing/weed control		\$5,500.00	
		PSAP - Miscellaneous repairs & maintenance		\$2,000.00	
		NRIN- contingency		\$2,000.00	
		Tower AC unit PM x 6 sites		\$3,000.00	
		Radio-Tower climb		\$3,000.00	
		psap - 911 Simulator Refresh		\$3,000.00	
				\$23,300.00	
	20-65	Service Agreements			
		Radio -Motorola sua/sus/console		\$25,395.00	
		Radio-Douglas County console support		\$9,500.00	
		Radio -Tower Generators PM x4		\$3,000.00	
		Telephone -Lumen Shortel		\$3,300.00	
		Telephone - Lumen VIPER		\$16,780.00	
		PSAP-Logger-Eventide		\$500.00	
		PSAP-CAD-Sleuth archive		\$500.00	
		PSAP-CAD- Zuercher CAD		\$26,000.00	
		PSAP-Electrical -UPS-Vertiv		\$2,000.00	
		PSAP -Mapping -Geo-Comm layer/MSAG support		\$14,566.00	
		PSAP- Mapping Geo-Comm dispatch/server support		\$11,228.00	
		PSAP -ESRI license		\$1,200.00	
		PSAP-EMD CentralSquare /APCO		\$16,000.00	
				\$129,969.00	
	20-70	Rents			
		OPPD tower rent		\$4,560.00	
	20-93	Dues & Subscriptions			
		Nesca \$15 x 10		\$150.00	
		APCO 1 GROUP + 2 FULL REGISTRATIONS		\$625.00	
		NENA 1 DIRECTOR + 5 DISPATCHERS		\$465.00	
				\$1,240.00	
	20-99	Other Contractual Services			
		PSAP-Language Line		\$2,500.00	
		PSAP - MACH subscription		\$400.00	
		PSAP - Electrial/Radio work		\$10,000.00	
		Radio - ORION Subscriber fees - \$13 per radio		\$40,000	
		Radio - PS Rad Com		\$91,640	
		Radio - Vermin Control Tower Sites		\$1,000	
		Radio - Tower site HVAC PM (13 units)		\$3,000	
		Radio - decommission costs at Powerhouse		\$5,000	
				\$153,540.00	
		TOTAL CONTRACTUAL SERVICES		\$393,374	
003-0789-421	30-31	Office Supplies			

FDCC PSAP Budget

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		Notary supplies	\$675.00	
		headsets and supplies	\$1,500.00	
		general office supplies	\$2,500.00	
			\$4,675.00	
30-44		Fuel		
		Radio - Tower generator fuel & monitors	\$6,800.00	
30-48		Electric Parts & Supplies		
		PSAP electrical work	\$1,000.00	
		Small UPS x 2	\$1,000.00	
			\$2,000.00	
30-49		Bldg/Structural Materials		
		Radio-tower site maint	\$1,000.00	
30-65		Radio Parts & Supplies	\$5,000.00	
30-73		Sand/Gravel (tower site roads)	\$2,000.00	
30-79		Other Commodities		
		Public Education	\$600.00	
		24/7 Chair	\$2,000.00	
		Miscellaneous	\$1,500.00	
			\$4,100.00	
		TOTAL COMMODITIES	\$25,575.00	
40-15		Radio & Telegraphic	\$5,000.00	
40-90		Capital Outlay Under 5k	\$4,999.00	
40-99		Other Capital Outlay		
		RADIO Tower site Cameras x 4	\$10,000.00	<i>estimate, final quote not recieved</i>
		TOTAL CAPITAL	\$19,999.00	
		TOTAL BUDGET 2025/2026	\$438,948.00	EXCLUDING PERSONNEL COSTS
*Income		transfer from acct# 035 (PSC remittance ESTIMATE)	\$101,750.00	
		estimated wireline income ESTIMATE	\$100,000.00	
		Budget total after surcharges		
				\$25,000 each in 2014, 2015, 2016,2017,2018.2019,2020,2021
		<i>EQUIPMENT RESERVES acct 033</i>		2022, 2023, 2024
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