

PSAP GOVERNANCE BOARD MEETING
Meeting Room – 1st Floor Police Dept
725 N. Park Ave, Fremont
April 29, 2025 * 9:00 a.m.

AGENDA

1. Meeting called to order
2. Open Meeting Act
3. Roll Call
4. Approve minutes of January 31, 2025, meeting.
5. Discuss and action on Nebraska Regional Interoperability Network Interlocal Agreement
6. Report on activity and issues from March 19, 2025 blizzard
7. Report and possible action on radio equipment repair at Power Plant
8. Discuss and possible action on number of dispatch positions at new PSAP
9. Discuss and possible action on increase in dispatch FTE
9. Review and action on PSAP budgets for 2025/2026 and 2026/2027
10. Adjourn

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



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

A meeting of the Fremont/Dodge County PSAP Governing Board was held on January 31, 2025, 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, Greg Beam, Doug Backens, and Blair Horner present in the room. James Vaughan, Bob Missel and Mark Jensen were not in attendance. 4 present, 3 absent. Shelly Holzerland, ex-officio present. Guests were City Administrator Jody Sanders, Lead Dispatcher Jamie Carlson, and Radio Administrator Tom Christensen.

The draft minutes of the September 17, 2024 meeting were distributed prior to the meeting and available in hard copy at the meeting. Mr. Horner moved to accept the minutes of the September 17, 2024 meeting and Mr. Backens seconded the motion.

Vote: Aye: Spellerberg, Backens, Beam, Horner
No: None Motion passed

Request and possible action for funding of the replacement of the Uninterruptible Power Supply for radio equipment at Power Plant

In 2015, when the Fremont responders joined the ORION radio system, the tower equipment was placed on the top of the power plant. At that time, an uninterruptible Power Supply (UPS) was installed as well. This piece of equipment has reached end-of-life and has failed a couple of times. It needs to be replaced to ensure the countywide radio system continues to function correctly and reliably.

Quotes were obtained from two vendors, and a third vendor for a quote could not be located. The bids received were from PTI Solutions for \$10,427.5 and Power Protection Products for \$14,696.90. The low bid is PTI Solutions, a company that is currently providing the UPS systems and support for the PSAP and the Fremont IT Department. This will save ongoing maintenance costs, to have the same vendor supporting all of the UPS units

This is not a budgeted item. In this current budget, in Other Capital Outlay, there is \$10,000 budgeted for replacement HVAC in the electrical area for the PSAP and \$6000 that was budgeted for railroad crossing cameras. The HVAC in the electrical closet is functioning fine. Since both parts of the split unit are inside the building, it has less wear and tear than an outside unit. With the new building and impending move, it would not be prudent to replace it at this time. The railroad crossing cameras are a project that was proposed but are not needed at this time. Shelly requests that these funds be used to purchase and install a new UPS at the power plant for the radio equipment.

Mr. Horner moved to approve the requests for the funding of the replacement of the uninterruptible power supply for the radio equipment at the power plant. \$10,427.00. Mr Backens seconded the motion

Vote: Aye: Spellerberg, Backens, Beam, Horner
No: None Motion passed

Discuss and possible action regarding the continuation of phone services in PSAP EOC

Before the county built and equipped an emergency operations center (EOC) in the basement of the courthouse, the PSAP training room was equipped to act as an EOC. It was equipped with 6 landline phone circuits and the telephones and licenses to work on the administrative phone system. The room has not been used for this purpose since the EOC was built at the courthouse. Shelly would like to discontinue paying for the telephone lines and to reuse the licenses for additional police and sheriffs' office telephones. The lines are currently costing \$90 per month. The board is asked if this room would still be used for an emergency gathering place for officials and if so, would landline phones be necessary.

During the flood of 2019, this room was used as the EOC. Most people using it had cell phones; however a few people did use the landline phones. In a future emergency, they would be at the courthouse. Mr. Backens suggested keeping two lines, just in case. Mr. Horner moved to disconnect all six lines and free up the licenses for other uses. Mr. Beam made the second.

Vote: Aye: Spellerberg, Beam, Horner
No: Backens Motion passed

Discuss and possible action on contract changes with PS Rad Com

Tom Christensen, DBA as PS Rad Com, is the county radio administrator. He is available 24/7/365 to monitor and support the radio system that serves the county's first responders. Tom is part of a highly technical specialized team that supports the ORION regional radio network. His original contract provided a yearly sum of \$79,000 for 600 hours of business hours support. He is entitled to additional fees for afterhours work and phone calls. PS Rad Com is asking for a 4% increase in his yearly sum, bringing it to \$84,160.00. He is not asking for any change in the afterhours or phone call fees. Tom has dedicated a lot of time and effort to supporting the radio system and is invaluable to the emergency responders in Dodge County.

Mr Backens moved to approve the 4% increase for PS Rad Com. Mr Beam seconded the motion.

Vote: Aye: Spellerberg, Backens, Beam, Horner

No: None Motion passed

Review draft budgets for 2025/2026 and 2026/2027

The 2025/2026 and 2026/2027 draft budgets were distributed. According to the Interlocal Agreement, the board must present budget recommendations to the city council and board of supervisors by May 15th. The draft today does not include any personal services. In April, a meeting will be scheduled for a final budget review, including estimated personal service.

Because of the construction and move to a new building, there are no equipment replacements or large projects proposed. The budget for the new equipment is separate from these budgets. These next two years will be in support of the equipment we are using now and maintaining the systems to keep the 911 center functioning.

Shelly is currently working with various vendors to get budgetary quotes for the new 911 Center. Each vendor is being asked to look at ways to save costs and to reuse what they can.

A request will be made to increase the dispatch staff by 1 dispatcher in the second-year budget. This will help free up some of Jamie's time when the new building workload will be quite heavy.

With no further business, Mr. Backens moved to adjourn. Mr. Horner seconded

Vote: Aye: Spellerberg, Backens, Beam, Horner

No: None Motion passed

Respectfully
Shelly Holzerland
FDCC Communications Director



REQUEST TO BECOME A MEMBER OF THE NEBRASKA REGIONAL INTEROPERABILITY NETWORK (NRIN)

WHAT IS THIS REQUEST? You are receiving this request because your county or municipality is either not a current member of NRIN or the NRIN membership will expire at the end of 2025.

WHAT IS NRIN? NRIN is a regional and statewide data communications sharing network that is owned by Nebraska’s local governments. Its purpose is to connect Public-Safety Answering Points (PSAPs) and other public safety agencies. NRIN allows secure, reliable, efficient sharing of information, improving emergency responses and protecting lives and property. Uses include primary or backup connections to 911 centers, connection to radio networks such as the Statewide Radion System, point to point connections such as operating warning sirens, video transmissions, and many other uses.

WHAT IS THE BENEFIT OF NRIN MEMBERSHIP? A county or municipality can become an NRIN member by signing the attached Interlocal Agreement. Membership allows your county of municipality to vote for a Director on the NRIN Board, and thereby to have a say in how NRIN functions. The NRIN Governance Board is made up of two Directors from each of the eight emergency management regions in the state, and only NRIN Member agencies can vote for these Directors. NRIN is funded through public grants and user fees, so there is no cost for becoming an NRIN Member. Please email your completed Interlocal Agreement to mdekraai2@unl.edu. If you have questions, you can email Mark DeKraai at mdekraai2@unl.edu, or contact one of the current NRIN Directors.

CONTACT YOUR LOCAL NRIN DIRECTOR:

PANHANDLE

Nan Gould

(308) 432-2251
coordinator@region23em.org

Cindy Howard

(308) 633-1839
Cellinda.Howard@scottsbuffcountyne.gov

EAST CENTRAL

Shelly Holzerland

(402) 727-2677
shelly.holzerland@fremontne.gov

Tim Holfbauer

(402) 564-1206
thofbauer@plattecounty.ne.us

SOUTHWEST

Roger Powell

(308) 268-5088
furnasem@atcjet.net

Brandon Myers

(308) 532-7383
myersbw@northplattene.gov

NORTHEAST

Brian Kesting

(402) 375-1733
bkesting@cityofwayne.org

Mike Froberg

(402) 439-2211
stantonema@stantoncountyne.gov

NORTH CENTRAL

Jay Meyer

(308) 750-0673 J
valcohwy@yahoo.com

Alma Beland

(308) 942-3461
alma@region26.org

SOUTHEAST

Carla Zarybnicky

(402) 233-4080
czarybnicky@beatrice.ne.gov

Chad Korte

(402) 804-0234
ckorte@casscountyne.gov

SOUTH CENTRAL

Robert Tubbs

(308) 233-5220
90912@buffalocountry.ne.us

Jon Rosenlund

(308) 385-5362
jonr@grand-island.com

TRI-COUNTY

William Muldoon

(402) 593-2283
wmuldoon@sarpy.gov

Kyle Kramer

(402) 444-3952
Kyle.kramer@douglascounty-ne.gov

**INTERLOCAL AGREEMENT FOR
COOPERATIVE DEVELOPMENT AND USE OF THE
NEBRASKA REGIONAL INTEROPERABILITY NETWORK**

1. Parties. The parties to this Agreement are Nebraska Public Agencies that are signatories hereto.
2. Recitals. This Agreement is based upon certain understandings and furtherance of certain purposes, as follows:
 - 2.1 The Interlocal Cooperation Act of the State of Nebraska (Neb.Rev.Stat. 13-801 et.seq. and all amendments thereto) enables separate political subdivisions of Nebraska to cooperate on the basis of mutual advantage to provide for joint undertakings, services and facilities.
 - 2.2 The equipment for the Nebraska Regional Interoperability Network (NRIN), comprised of microwave and other methods of data communications, has been procured and installed to connect the parties.
 - 2.3 NRIN will benefit the parties by allowing information to be shared among emergency and communications centers on a real time, on demand, basis to help mitigate an emergency that threatens any location.
 - 2.4 NRIN will allow multi-jurisdictional, multi-disciplinary interoperability to ensure a competent level of local, regional, and statewide prevention, communication, cooperation, and coordination for an all-hazards incident necessary to execute a wide range of incident management operations.
 - 2.5 The parties agree that an NRIN Governing Board is necessary to effectively and efficiently operate NRIN.
3. Definitions.
 - 3.1 Act means the Interlocal Cooperation Act, Neb.Rev.Stat. §§13-801 et. seq and all amendments thereto.
 - 3.2 Agreement means this Agreement creating the Nebraska Regional Interoperability Network
 - 3.3 Board means the NRIN Governing Board
 - 3.4 Director means a person serving on the NRIN Governing Board
 - 3.5 Member means a Public Agency that is a party to this Agreement
 - 3.6 NRIN means the Nebraska Regional Interoperability Network which provides data connectivity for public safety voice and data interoperability.
4. Creation. The undersigned Public Agency hereby joins with other signatory Public Agencies to create the NRIN with all the rights, powers, and privileges allowed under the Act.

5. Purposes. The purpose of this Agreement is to establish NRIN and an NRIN Governing Board (Board) to govern, manage, and coordinate NRIN to support public safety communications in Nebraska.
6. Duties. The Board shall establish policies to ensure quality of service standards, priority of service, data replication and backup, security standards, equipment and replacement standards, maintenance standards, allocation of bandwidths, monitoring and testing standards, and other operational areas necessary for the effective and efficient operation of NRIN. The Board may enter into contracts for monitoring, management, and maintenance of NRIN; expertise to advise the Board in fulfilling its duties; leases for connections that support NRIN equipment; administrative functions to support the Board in fulfilling its duties; and other functions for the effective and efficient operation of NRIN. At least quarterly, the Board shall review NRIN use including traffic flow, usage patterns, and outages and make policy changes to improve NRIN functioning. The Board may establish bylaws, subcommittees and working groups necessary to fulfill its duties.
7. Property Ownership. The Board, through documented resolution, will determine ownership of any personal or real property acquired for purposes of furthering the goals and objectives of the Agreement. The Public Agency owning the property will be responsible for ensuring the property is either insured against damage or theft, or that the Public Agency is financially responsible for the property if it is damaged or stolen.
8. Financial Plan. The Board shall develop a financial plan identifying resources for sustainment of NRIN. The Board shall project expenses to effectively operate NRIN, project other revenue sources, and assess costs of NRIN users.
9. Election of Board. The Board shall consist of 16 elected Directors, two Directors representing each of the eight Planning Exercise and Training Regions established by the Nebraska Emergency Management Agency as follows:
 - 9.1 Each Member shall have one vote and will vote only for candidates who represent the region containing the public agency.
 - 9.2 Directors shall be elected for a three-year term of office. Directors may be re-elected for any number of terms. Directors shall serve staggered terms to promote stability and continuity.
10. Withdrawal. A Public Agency may withdraw from participation as a Member to the Agreement by written notice of termination evidenced by legally adopted resolution of the Member's governing body.
11. Term. This Agreement shall become effective upon passage of the attached Resolution for each Public Agency until withdrawal by that Public Agency.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the dates set forth in the attached Resolution.

RESOLUTION

WHEREAS, The Interlocal Cooperation Act of the State of Nebraska (Neb.Rev.Stat. 13-801 et.seq. and all amendments thereto) enables separate political subdivisions of Nebraska to cooperate on the basis of mutual advantage to provide for joint undertakings, services and facilities.

WHEREAS, _____ (county, municipality or other public agency), Nebraska believes it is in the best interest of its citizens to join with other Nebraska Public Agencies participating in the Nebraska Regional Interoperability Network

WHEREAS, the Nebraska Regional Interoperability Network is established by Public Agencies for the benefit of Nebraska citizens and allows information to be shared among emergency and communications centers on a real time, on demand, basis to help mitigate an emergency that threatens any location.

THEREFORE BE IT RESOLVED, that the _____ Board hereby:

1. Approves the document entitled "Agreement", and
2. Enters into the Agreement for the formation and participation in the Nebraska Regional Interoperability Network until the Board of the Public Agency terminates the Agreement, and
3. The Chair of the Board of the public agency is hereby authorized to execute the Agreement on behalf of the Public Agency following passage and approval of this Resolution.

PASSED AND APPROVED this _____ day of _____, 20__

Attest: _____ Board

County/City Clerk

Chair/Presiding Officer

FDCC PSAP Budget

DRAFT

		FDCC PSAP Budget 2025/2026	
acct#033		Item	budget amount
033-0789-421	10 10	salaries/wages	\$926,313.00
	10 14	health insurance	219,572.00
	10 15	overtime (regular and built in schedule)	\$135,000.00
	10 22	FICA/medicare	78,798.00
	10 23	pension	61,663.00
	10 24	tuition reimbursement	1,500.00
	10 26	workers comp insurance	1,155.00
		TOTAL PERSONNEL	1,424,001.00
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
		Radio - air card for radio administrator	\$500.00
			\$30,365.00
033-0789-421	20-13	Training/Travel	
		National APCO conference (2x\$2250)	\$4,500.00
		NE APCO/NENA conference x4 (\$450 EA)	\$1,800.00
		NLETC new hire(s)	\$100.00
		PLS online subscriptions	\$1,200.00
		Online training courses(4 illuminations,3 courses)	\$1,500.00
		APCO EMD training x2	\$200.00
		APCO EMD recertification	\$590.00
		911 Hero training bundles	\$60.00
		Other APCO recerts(CTO, EMD manager, paramedic, etc)	\$400.00
		NESCA conference x4 (\$245 ea)	\$980.00
			\$11,330.00
033-0789-421	20-14	Shipping/Freight Expenses	\$250.00
003-0789-421	20-33	Legal Advertising	\$200.00
	20-35	Medical Services	
		Medical Director (contractual maximum)	\$10,800.00
	20-41	Utility Services	
		OPPD North Bend Tower(\$250 per mo)	\$2,000.00
		Burt County Power - radio towers (\$250 per mo)	\$8,000.00
			\$10,000.00

DRAFT

FDCC PSAP Budget

20-60	Repairs & Maintenance		
	PSAP-AC units PM twice yearly	\$800.00	
	Radio - tower site snow removal	\$1,000.00	
	Radio- tower site mowing/weed control	\$1,000.00	
	PSAP - Miscellaneous repairs & maintenance	\$500.00	
	Tower AC unit PM x 6 sites	\$3,000.00	
	Radio-Tower climb	\$3,000.00	
	psap - 911 Simulator Refresh	\$3,000.00	
		\$12,300.00	
20-65	Service Agreements		
	Radio -Motorola sua/sus/console	\$25,395.00	
	Radio-Douglas County prime site/console support	\$9,500.00	
	Radio - ORION Microwave Support	\$15,390.00	
	Radio -Tower Generators PM x4	\$3,000.00	
	Telephone -Lumen Shortel	\$3,300.00	
	Telephone - Lumen VIPER	\$16,780.00	
	PSAP-CAD-Sleuth archive	\$500.00	
	PSAP-CAD- Zuercher CAD+ EMD interface	\$34,000.00	
	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-APCO EMD software Support	\$16,000.00	
	PSAP - KEYWEST TECHNOLOGY INC	\$359.00	
		\$152,018.00	
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	\$1,250	
	PSAP - MACH subscription	\$400	
	PSAP - Electrical/Radio work	\$1,000	
	PSAP - Rapid SOS voice/text translation service	\$9,300	
	Radio - ORION Subscriber fees	\$39,000	
	Radio - PS Rad Com base + after hours	\$96,380	
	Radio - Vermin Control Tower Sites	\$1,000	
	Radio - decommission costs at Powerhouse	\$5,000	
		\$153,330.00	
	TOTAL CONTRACTUAL SERVICES	\$386,468	

FDCC PSAP Budget

DRAFT

003-0789-421	30-31	Office Supplies			
		Notary supplies		\$675.00	
		headsets and supplies		\$1,500.00	
		24/7 Chair		\$2,000.00	
		general office supplies		\$2,500.00	
				\$6,675.00	
	30-44	Fuel			
		Radio - Tower generator fuel & monitors		\$2,000.00	
	30-48	Electric Parts & Supplies			
		PSAP electrical work		\$500.00	
		Small UPS x 1		\$300.00	
				\$800.00	
	30-49	Bldg/Structural Materials			
		Radio-tower site maint		\$300.00	
	30-65	Radio Parts & Supplies		\$1,500.00	
	30-73	Sand/Gravel (tower site roads)		\$2,000.00	
	30-79	Other Commodities			
		Public Education		\$600.00	
		Miscellaneous		\$500.00	
				\$1,100.00	
		TOTAL COMMODITIES		\$14,375.00	
	40-15	Radio & Telegraphic			
	40-90	Capital Outlay Under 5k			
	40-99	Other Capital Outlay			
		RADIO Tower site Cameras x 4		\$10,000.00	
		Tower Site Power Plant replacement AC		\$22,000.00	
		TOTAL CAPITAL		\$32,000.00	
		TOTAL BUDGET 2025/2026		\$1,856,844.00	
*Income		transfer from acct# 035 (PSC remittance ESTIMATE)		\$101,750.00	
		estimated wireline income ESTIMATE		\$100,000.00	
		Budget total after surcharges		1,655,094.00	
					\$25,000 each in 2014, 2015, 2016,2017,2018.2019,2020,2021
		<i>EQUIPMENT RESERVES acct 033</i>			2022, 2023, 2024
DRAFT					

FDCC PSAP Budget

DRAFT

			FDCC PSAP Budget	2026/2027
acct#033		Item	budget amount	
033-0789-421	10 10	salaries/wages	\$949,221.00	
	10 14	health insurance	219,999.00	
	10 15	overtime (regular and built in schedule)	\$135,000.00	
	10 22	FICA/medicare	80,552.00	
	10 23	pension	62,808.00	
	10 24	tuition reimbursement	1,500.00	
	10 26	workers comp insurance	1,180.00	
		TOTAL PERSONNEL	1,450,260.00	
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	
		Radio - air card for radio administrator	\$500.00	
			\$30,365.00	
033-0789-421	20-13	Training/Travel		
		NE APCO/NENA conference x4 (\$450 EA)	\$1,800.00	
		NLETC new hire(s)	\$100.00	
		PLS online subscriptions	\$1,200.00	
		Online training courses(4 illuminations,3 courses)	\$1,500.00	
		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)	\$400.00	
		NESCA conference x4 (\$245 ea)	\$980.00	
			\$6,695.00	
033-0789-421	20-14	Shipping/Freight Expenses	\$250.00	
003-0789-421	20-33	Legal Advertising		
		bids & 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)	\$2,000.00	
		Burt County Power - radio towers (\$250 per mo)	\$8,000.00	
			\$10,000.00	

DRAFT

FDCC PSAP Budget

	20-60	Repairs & Maintenance			
		PSAP-AC units twice yearly		\$800.00	
		Radio - tower site snow removal		\$1,000.00	
		Radio - tower site mowing/weed control		\$1,000.00	
		PSAP - Miscellaneous repairs & maintenance		\$500.00	
		Tower AC unit PM x 6 sites		\$3,000.00	
		Radio-Tower climb		\$3,000.00	
				\$9,300.00	
	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	
		Telephone - Lumen VIPER		\$16,780.00	
		PSAP-CAD-Sleuth archive		\$500.00	
		PSAP-CAD- Zuercher CAD		\$32,200.00	
		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-APCO EMD program		\$16,000.00	
		PSAP - KEYWEST TECHNOLOGY INC		\$359.00	
				\$135,290.00	
	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 - MACH subscription		\$400.00	
		PSAP - Electrical/Radio work		\$1,000.00	
		PSAP - Rapid SOS voice/text translation service		\$7,800.00	
		Radio - ORION Subscriber fees		\$40,000	
		Radio - PS Rad Com base+after hours		\$96,380	
		Radio - Vermin Control Tower Sites		\$1,000	
		Radio - Tower site HVAC PM (13 units)		\$3,000	
				\$149,580.00	
		TOTAL CONTRACTUAL SERVICES		\$358,584	
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		\$2,000.00	
	30-48	Electric Parts & Supplies			
		PSAP electrical work		\$500.00	

FDCC PSAP Budget

DRAFT

		Small UPS x 1	\$300.00	
			\$800.00	
30-49		Bldg/Structural Materials		
		Radio-tower site maint	\$300.00	
30-65		Radio Parts & Supplies	\$1,500.00	
30-73		Sand/Gravel (tower site roads)	\$2,000.00	
30-79		Other Commodities		
		Public Education	\$600.00	
		Miscellaneous	\$500.00	
			\$1,100.00	
		TOTAL COMMODITIES	\$12,375.00	
40-15		Radio & Telegraphic		
40-90		Capital Outlay Under 5k		
40-99		Other Capital Outlay		
		RADIO Tower site Cameras x 4	\$10,000.00	
		TOTAL CAPITAL	\$10,000.00	
		TOTAL BUDGET 2025/2026	\$1,831,219.00	
*Income		transfer from acct# 035 (PSC remittance ESTIMATE)	\$101,750.00	
		estimated wireline income ESTIMATE	\$100,000.00	
		Budget total after surcharges	1,629,469.00	
				\$25,000 each in 2014, 2015, 2016,2017,2018.2019,2020,2021
		<i>EQUIPMENT RESERVES acct 033</i>		2022, 2023, 2024
DRAFT				

CAPITAL PLAN
CITY OF FREMONT, NEBRASKA
FY 2026-2030

(2) PROJECT PRIORITY
A - Required
B - Necessary
C - Discretionary

FUNDING SOURCE CODES:		CP Council Priorities	PSB Public Safety Bonds	DON Donations
FR Fund Revenues	HAB Highway Allocation Bonds	ST 56 Sales Tax '56	K Keno Funds	
COM Committed Funds	SBB Street Buyback	3AA Federal Highway Funds	RES From Reserves	
OF Other Funds	FA Federal & State Grants	ST58 Sales Tax-Street	ST 55 Sales Tax '55	
GDS GO Bonds	W911 Wireless E911 Funds	ST 59 Sales Tax '59	GT Gas Tax	
BBB Bridge Buyback	ST55R Sales Tax '55 reserves	SWMP Storm water mngmt plan		

(0) PROJ. NO.	Dept.	(1) PROJECT TITLE & DESCRIPTION	PROJECT FUNDED (Y/N)	(2) PROJECT PRIORITY	(3) TOTAL EST.PROJ. COST	(4) OUTSIDE FUNDS & SOURCES	(5) LOCAL FUNDS & SOURCES	YEAR END ESTIMATE						
								10/1/24-9/30/25	10/1/25-9/30/26	10/1/26-9/30/27	10/1/27-9/30/28	10/1/28-9/30/29	10/1/29-9/30/30	
								FY 25 2024-2025	FY 26 2025-2026	FY 27 2026-2027	FY 28 2027-2028	FY 29 2028-2029	FY 30 2029-2030	
E 911 Fund:														
E 911		Capital under \$5K			2,500		2,500	FR 2,500						
E911		Radio&Telegraphic			2,500		2,500	OF 2,500						
E 911		New Building Equipment					0	RES 0						
E 911		Radio Tower Site Cameras					0	PST 0						
E 911		Radio Tower Site Cameras					0	FR 0						
E 911		Uninterruptible Power Supply			19,344		19,344	OF 0						
E 911		Railroad crossing cameras					0	FR 9,672						
E 911		Generator, carry over if not used prior year					0	OF 9,672						
E 911		Equipment Pallet Shelving					0	FR 0						
E 911		HVAC split units					0	OF 0						
E911		New Phone System PD/SO/911			65,000		65,000	FR 0						
E911		Radio Tower Site Cameras						OF 0			FR 32,500			
E911		Radio- Power Plant AC replacment							FR 5,000		OF 32,500			
E 911		Radio Tower Site Cameras							FR 5,000					
E911		Motorola Radio Consoles (6)							FR 439,214					
E911		Additional Radio Equipment							OF 439,214					
E 911		Uninteruptible Power Supply							FR 58,650					
E 911		911 System							OF 58,650					
E 911		Netclock							FR 12,500					
E 911		Adminstrative Phone System							OF 12,500					
E 911		Dispatch PC's							FR 150,000					
E 911		Monitors							OF 150,000					
E911		Misc IT supplies							FR 100,000					
E 911		Director PC							OF 6,000					
E 911		Computer racks							FR 6,000					
E 911		Furniture - Dispatch Positions (6)							OF 37,500					
E 911		Furniture Directors Office							FR 37,500					
E 911		Furniture - break/quiet/meeting table							OF 37,500					
E 911		Breakroom Appliances							FR 10,500					
									OF 10,500					
									FR 4,200					
									OF 4,200					
									FR 1,000					
									OF 1,000					
									FR 1,000					
									OF 1,000					
									FR 75,000					
									OF 75,000					
									FR 600					
									OF 600					
									FR 3,000					
									OF 3,000					
									FR 750					
									OF 750					