

**Metropolitan Emergency Services Board
Capital Needs Forecast
Five Year 2026 - 2030**

Project	Project Rank	Current Year (2025) Needs*	2026	2027	2028	2029	2030	Total Est. Cost
<i>Administrative</i>								
IT Upgrades (Network)		0						0
AV Equipment		0						0
Total		0	0	0	0	0	0	0
<i>NG 9-1-1</i>								
Network Transition Plan Management	funded	50,000	0	0	0	0	0	0
Integrated GIS/MSAG Maintenance/Transition	funded	20,982	11,431	9,902	0	0	0	21,333
County-Level Reporting for PSAPs (data review)	funded	17,850	18,743	19,680	20,664	21,697	21,697	102,481
Comprehensive PSAP Staffing & Operations Study	1		250,000					
PSAP NG9-1-1 Transition Plan Update	2			50,000				
PSAP Continuity of Operations Study	3			250,000				
Feasibility and Cost Effectiveness Study on Regional Purchase of PSAP Technology	4			200,000				
Cloud-based Mapping App./ESRI Features/Services***	5	33,000	33,000	33,000	33,000	33,000	33,000	165,000
Total		88,832	313,173	562,582	53,664	54,697	54,697	1,038,814
<i>Radio</i>								
Cache Radio Replacement		0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0
Total Cost of Capital Projects								
		88,832	313,173	562,582	53,664	54,697	54,697	1,038,814
Funding Source		Current Year	2023	2024	2025	2026	2027	Total Est. Cost
Hennepin County Investment Fund		88,832	313,173	562,582	53,664	54,697	54,697	1,038,814

***Uncertain if this will be needed as part of ECN's RapidDeploy Mapping project or the metro PSAPs' CAD-to-CAD interoperability project; MESB may not be the agency to pay for this?