Metropolitan Emergency Services Board Capital Budget Forecast Five Year 2023 - 2027

Project	Project Rank	Current Year (2022) Budget*	2023	2024	2025	2026	2027	Total Est. Cost
Administrative					1			•
IT Upgrades (Network)	1	10,000	0					C
AV Equipment	2	35,000	0					0
Total		45,000	0	0	0	0	0	C
NG 9-1-1								
Network Transition Plan Management*	2		143,720					143,720
Integrated GIS/MSAG Maintenance/Transition**	1	30,000	33,000	33,000	33,000	33,000		132,000
Cloud-based Mapping App./ESRI Features/Services***	3		33,000	33,000	33,000	33,000	33,000	165,000
Quality Assurance Tool for 9-1-1 Data		5,000	0	0	0	0	0	0
Independent System Integration (SD-WAN)		35,000	0	0	0	0	0	0
ESInet WAN Equipment for PSAPs		308,600	0	0	0	0	0	0
Wireless Routing Database		25,000	0	0	0	0	0	0
CAD-to-CAD Interoperability Funding/Gov. Plan		75,000	0	0	0	0	0	C
Total		478,600	209,720	66,000	66,000	66,000	33,000	440,720
Radio								
Cache Radio Replacement	1	52,500	52,500	0				52,500
Total		52,500	52,500	0	0	0	0	52,500
Total Cost of Capital Projects		576,100	262,220	66,000	66,000	66,000	33,000	493,220
		Current				I		
		Year Budget						Total Est. Cost

Hennepin County Investment Fund	448,600	262,220	66,000	66,000	66,000	33,000	493,220

^{*}One time contract to get the metro PSAPs through NG9-1-1 transition.

^{**}This could an expense for a couple of years or longer; it will depend on what services the NG9-1-1 core services vendor will provide.

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