



Capital Outlay

Unencumbered Capital Outlay

\$945,790.00

** Please note: the Commission is in the process of purchasing a building. Funding has been encumbered for the building purchase and build out, but there are often unexpected costs associated with a building purchase.

Administrative Capital Funding Requests:

#	Request	Requestor	Request- dollar
	None	None	None

Elected' s Capital Funding Requests:

#	Request	Requestor	Request- dollar
	License plate reader (page 3)	Sheriff-CAPITAL IMPROVEMENT	\$117,000

Departments' Funding Requests:

#	Request	Requestor	Request- dollar
	2 Radios (page 4)	Homeland Security	\$12,000
	Furniture (page 5)	9-1-1 Communication Center	\$230,000
	Flooring (page 6)	9-1-1 Communication Center	\$22,000
	Sound proofing (page 7)	9-1-1 Communication Center	\$10,000



	Four consoles at Blue Ridge Site (page 8)	9-1-1 Communication Center	\$40,000
	Recording device (page 9)	9-1-1 Communication Center	\$63,363
	Fire gear replacement (page 10)	Emergency Services Agency	\$92,700
	Fire engine replacement (page 11)	Emergency Services Agency	\$200,000
	ALS 360 Stryker Lease/Maintenance Program (page 12)	Emergency Services Agency	\$750,000
	Ambulance replacement (page 13)	Emergency Services Agency	\$670,000
	Upfitting SERV units (page 14)	Emergency Services Agency	\$50,000



Jefferson County Commission
124 E Washington St, Charles Town, WV 25414

Request: License plate reader

Requestor: Sheriff (Dept. 700) CAPITAL IMPROVEMENT

Cost: \$117,000

Summary:

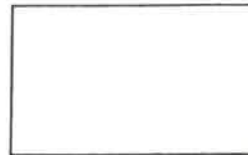
Capital Improvement Program
Jefferson County Commission, West Virginia

FY'26 thru FY'30

Project Name License Plate Readers
Project Number

Type New Purchase
Useful Life 5 years
Category Equipment
Location Sheriff's Office
Fiscal Year Submitted 2026

Department Sheriff's Office
Contact Debbie Lowe
Priority 1



Project Description

To replace existing stationary License Plate Readers (LPRs) and install units at an additional site.

Justification

LPRs provide a vital investigative tool. LPRs scan the license plates of vehicles that pass through them. They can alert law enforcement to stolen vehicles, vehicles of interest, and can even aid in solving murders and finding missing people. There are currently units deployed in all travel lanes on Rt 340 at the Bollivar light that are beyond their life expectancy. These units were instrumental in helping solve a murder of a man who was dumped in Jefferson County after being killed in MD. We were able to do so by searching for the license plates of individuals of interest and creating the timeline of when they entered and left the County. Being able to have additional units on other roadways would greatly aid our mission. These new units would also give us nationwide access instead of only WV that we currently have.

We have quotes to replace existing units (\$0,248.40) and to place additional units at the following locations: Rt 9 Bypass East and West near Berkeley Co Line (\$20,706.88); Rt 9 East near VA Line (\$25, 124.20); Rt 61 near Berkeley Co Line (\$20,706.88)

Estimated Project Time

Would span most of FY'26

Budget Impact/Other

** A CDS request was also placed for this project. ** Other Costs would include Annual license and warranty costs

Expenditures	FY'26	FY'27	FY'28	FY'29	FY'30	Total
Equipment	116,791	-	-	-	-	116,791
Total	116,791	-	-	-	-	116,791
Funding Sources	FY'26	FY'27	FY'28	FY'29	FY'30	Total
Capital Outlay	116,791	-	-	-	-	116,791
State Grant	-	-	-	-	-	-
Federal Grant	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	116,791	-	-	-	-	116,791



Jefferson County Commission
124 E Washington St, Charles Town, WV 25414

Request: Radios

Requestor: Emergency Services (Dept. 711)

Cost:

Summary:



QUOTE-1788107
APX Radios and Accessories

Billing Address:
JEFFERSON COUNTY
COMMISSION
28 INDUSTRIAL BLVD STE 100
KEARNEYSVILLE, WV 25430
US

Quote Date: 06/15/2022
Expiration Date: 08/15/2022
Quote Created By:
Butch Bryant
butch.bryant@bearcom.com

End Customer:
JEFFERSON COUNTY COMMISSION
JEFFERSON COUNTY COMMISSION -
1011117472

Contract: 24310 - WEST VIRGINIA APX
CATALOG

Line #	Item Number	Description	Qty	List Price	Sale Price	Ext. Sale Price
	APX™ 5000 Series	APX5000 XE				
1	H98QDF9PW6EN	APX5000 UHF R1 MODEL 2.6 PORTABLE	99	\$3,595.00	\$2,480.55	\$95,741.45
1a	Q667B8	ADD: ADP ONLY (NON-P25 CAP COMPLIANT) (US ONLY)	99	\$0.00	\$0.00	\$0.00
1b	Q361AR	ADD: P25 9600 BAUD TRUNKING	99	\$330.00	\$227.70	\$8,882.30
1c	QA02036AA	ENH: APX5000XE RUGGED RADIO	99	\$860.00	\$607.20	\$23,680.80
1d	Q68AL	ADD: 5Y ESSENTIAL SERVICE	99	\$121.00	\$121.00	\$4,719.00
1e	QA00580AC	ADD: TDMA OPERATION	99	\$495.00	\$341.65	\$13,320.45
1f	H38BT	ADD: SMARTZONE OPERATION	99	\$1,320.00	\$918.80	\$35,621.20
1g	Q80EBM	ADD: ASTRO DIGITAL CAI OPERATION	99	\$567.00	\$391.23	\$15,257.97
2	PMNN4847A	BATT IMPRES 2 L10N TIA4950 R IP68 S100T	67	\$203.00	\$162.25	\$8,676.25
3	PMWN4045B	REMOTE SPEAKER MIC, NC	99	\$116.24	\$86.43	\$3,370.77
4	NNTN7624C	CHARGER_CHR IMP VEH EXT NAEU KIT	25	\$609.75	\$382.32	\$9,558.00



Any sales transaction following Motorola's quote is based on and subject to the terms and conditions of the valid and executed written contract between Customer and Motorola (the "Underlying Agreement") that authorizes Customer to purchase equipment and/or services or license software (collectively, "Products"). If no Underlying Agreement exists between Motorola and Customer, then Motorola's Standard Terms of Use and Motorola's Standard Terms and Conditions of Sale and Supply shall govern the purchase of the Products.
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Jefferson County Commission
124 E Washington St, Charles Town, WV 25414

Request: Furniture

Requestor: 9-1-1 Communication Center (Dept. 712)

Cost: \$230,000

Summary:

Capital Improvement Program
Jefferson County Commission, West Virginia

FY26 thru FY30

Project Name	Console Furniture Refresh
Project Number	
Type	Replacement / Enh
Useful Life	15-20 years
Category	Department 712
Location	Contact Jeffrey Polczynski
Fiscal Year Submitted	Emergency Communications FY26
	Priority 1



Project Description
9-1-1 Center Console Furniture Replacement
Justification
This is the project to replace the console furniture in the PSAP. The current furniture is 18 years old and some components are failing (legs and control boxes) which are impossible to replace due to parts unavailability (no longer manufactured for this model of console). The PSAP wishes to take advantage of enhanced environmental controls, better wire/cable management, and improved design of existing product. The vendor, XYBUX Inc., estimates that new console furniture budgetary figures are approximately 20-25K per console. This includes all of the components such as environmental controls, cable management, mounts, rollers, movable legs (raising/lowering), and design and installation services. This is a major impact to operations and would require the PSAP to stand up a temporary dispatch center in the EOC while remodeling takes place in the center. Coupled with this project is the floor/carpet replacement and the center painting project.

Estimated Project Time
The expectation that after authorization, the project would be completed within 12-18 months

Budget Impact/Other
This is a one-time expenditure that will replace two decades old equipment and material (carpeting, sound-dampening, etc).

Expenditures	FY26	FY27	FY28	FY29	FY30	Total
Equipment	230,000	-	-	-	-	230,000
Total	230,000	-	-	-	-	230,000
Funding Sources	FY26	FY27	FY28	FY29	FY30	Total
Capital Outlay	230,000	-	-	-	-	230,000
State Grant	-	-	-	-	-	-
Federal Grant	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	230,000	-	-	-	-	230,000



Jefferson County Commission
124 E Washington St, Charles Town, WV 25414

Request: Flooring

Requestor: 9-1-1 Communication Center (Dept. 712)

Cost: \$22,000

Summary:

Capital Improvement Program
Jefferson County Commission, West Virginia

FY26 thru FY30

Project Name: Carpet/Flooring Replacement
Project Number:

Type: Replacement / Emf. Department 712
Useful Life: 16-20 years **Contact:** Jeffrey Polczynski
Category: Emergency Communications **Priority:** 1
Location:
Fiscal Year Submitted: FY26



Project Picture

Project Description

Flooring/Carpet Replacement

Justification

This is the project that will be in conjunction with the replacement of the console furniture in the PSAP. The current carpeting is 18 years old and is a specialized carpeting that is laid over top of a raised floor. The existing raised floor is NOT proposed to be replaced as this flooring is still viable. The existing carpeting has lived its useful life and although has been cleaned multiple times, is at the point of end of life. The ECC wishes to explore a non-carpeting solution that utilizes the same square technology for many different reasons. 1) Reduce dust and dirt. Air quality in the ECC is critical and ensuring good air quality is essential to maintaining a healthy staff. 2) Static electricity is a detriment to critical infrastructure. A non-carpet material may further assist in reducing static-electricity. This project would be a major impact to operations and would require the PSAP to stand up a temporary dispatch center in the EOC while remodeling takes place in the center. Coupled with this project is the console furniture replacement and the center painting project.

Estimated Project Time

The expectation that after authorization, the project would be completed within 12-18 months

Budget Impact/Other

This is a one-time expenditure that will replace two decades old equipment and material (carpeting, sound-dampening, etc).

Expenditures	FY26	FY27	FY28	FY29	FY30	Total
Equipment	22,000	-	-	-	-	22,000
Total	22,000	-	-	-	-	22,000
Funding Sources	FY26	FY27	FY28	FY29	FY30	Total
Capital Outlay	22,000	-	-	-	-	22,000
State Grant	-	-	-	-	-	-
Federal Grant	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	22,000	-	-	-	-	22,000

Capital Improvement Program
Jefferson County Commission, West Virginia

FY'26 thru FY'30

Project Name Dispatch Center Painting
Project Number

Type Replacement / Emp **Department** 712
Useful Life 15-20 years **Contact** Jeffrey Polczynski
Category **Priority** 1
Location Emergency Communications
Fiscal Year Submitted FY26



Project Picture

Project Description

Painting / ECC Center refresh

Justification

This is the project that will be in conjunction with the replacement of the console furniture and carpet replacement projects. The ECC requires a refresh of paint to the spaces used for critical operations. This project would be a major impact to operations and would require the PSAP to stand up a temporary dispatch center in the EOC while remodeling takes place in the center. Coupled with this project is the console furniture replacement and the carpeting replacement project.

Estimated Project Time

The expectation that after authorization, the project would be completed within 12-18 months

Budget Impact/Other

This is a one-time expenditure that will replace two decades old equipment and material (carpeting, sound-dampening, etc).

Expenditures	FY26	FY27	FY28	FY29	FY30	Total
Equipment	10,000	-	-	-	-	10,000
						-
						-
Total	10,000	-	-	-	-	10,000
Funding Sources	FY26	FY27	FY28	FY29	FY30	Total
Capital Outlay	10,000	-	-	-	-	10,000
State Grant						-
Federal Grant						-
General Fund						-
Total	10,000	-	-	-	-	10,000



Jefferson County Commission
124 E Washington St, Charles Town, WV 25414

Request: Four consoles at Blue Ridge site

Requestor: 9-1-1 Communication Center (Dept. 712)

Cost: \$40,000

Summary:

Capital Improvement Program
Jefferson County Commission, West Virginia

FY26 thru FY30

Project Name: Control Station Console
Project Number:

Type: Replacement / Emf. Department 712
Useful Life: 10 years Contact: Jeffrey Polczynski
Category: Priority 1
Location: Emergency Communications
Fiscal Year Submitted: FY26



Project Description

Replacement of end of life radio equipment

Justification

Four control station consoles currently at the Blue Ridge site are long past service life and no longer supported by Motorola. These devices provide patching capability to agencies that provide mutual aid services into Jefferson County as well as for apparatus leaving Jefferson County and working in an adjacent county. Two consoles are in the VHF frequency range and two are in the 800MHz frequency range. These devices allow coordination of communications with Loudoun, Frederick (MD), Clarke, and Frederick (VA). The existing devices are 18 years old and must be replaced.

Estimated Project Time

The expectation that after authorization, the project would be completed within 12 months

Budget Impact/Other

This is a one time expenditure to replace equipment

Expenditures	FY26	FY27	FY28	FY29	FY30	Total
Equipment	46,000	-	-	-	-	46,000
Total	46,000	-	-	-	-	46,000
Funding Sources	FY26	FY27	FY28	FY29	FY30	Total
Capital Outlay	46,000	-	-	-	-	46,000
State Grant	-	-	-	-	-	-
Federal Grant	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	46,000	-	-	-	-	46,000



Jefferson County Commission
124 E Washington St, Charles Town, WV 25414

Request: Recording device

Requestor: 9-1-1 Communication Center (Dept. 712)

Cost: \$63,363

Summary:

Capital Improvement Program
Jefferson County Commission, West Virginia

FY26 thru FY30

Project Name Evenide NexLog Recorder Replacement
Project Number

Type Replacement / Emp: Department 712
Useful Life 7-10years **Contact** Jeffrey Polczynski
Category Priority 1
Location Emergency Communications
Fiscal Year Submitted FY26

Project Picture

Project Description

Replacement of end of life recording/archiving equipment

Justification

The ECC maintains recording equipment which records all telephone and radio traffic in the ECC. The device also records and captures screens for CAD. The current Evenide Nexlog recorder is seven years old and at end of life. With the migration to NG9-1-1 and the necessity to pursue next-generation capabilities, the recorder requires upgrading to take advantage of NG9-1-1 capabilities involved with storage and archiving.

Estimated Project Time

The expectation that after authorization, the project would be completed within 6-12 months

Budget Impact/Other

This is a one time expenditure to replace equipment

Expenditures	FY26	FY27	FY28	FY29	FY30	Total
Equipment	63,363	-	-	-	-	63,363
Total	63,363	-	-	-	-	63,363
Funding Sources	FY26	FY27	FY28	FY29	FY30	Total
Capital Outlay	63,363	-	-	-	-	63,363
State Grant	-	-	-	-	-	-
Federal Grant	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
Total	63,363	-	-	-	-	63,363

Capital Improvement Program

Jefferson County Commission, West Virginia

FY26 thru FY30

Project Name	Fire Gear (PPE) Replacement Program
Project Number	715-25-02 Updated for FY26

Type	Replacement	Department	715-ESA
Useful Life	10 yrs	Contact	M. Sine
Category	Equipment	Priority	Essential
Location	Varies		
Fiscal Year Submitted	2026		



Project Picture

Project Description

Replacement program for firefighter personal protective gear. Purchase replacement and additional sets to replace expired sets and have replacement sets for each fighter in the event their primary gear is contaminated or damaged.

Justification

This is a replacement program for structural firefighting gear of which has a 10 year life. Currently every employee is issued 1 primary set of gear. Some employees who more actively participate in firefighting activities have been issued a 2nd (back-up) set. High levels of cancer causing carcinogens are frequently found on the gear after a fire suppression event. It is a health and safety recommendation that the gear is washed and dried immediately after each fire. Every set of gear also goes out annually for an advanced cleaning, inspection, and if needed repair. During either normal or advanced clean any employee who is not issued a 2nd set is without the gear as little as 24hrs and up to 1 week which makes them unable to participate in firefighting activities. Due to the fact that we have limited staffing and volunteer response can be low, taking an employee out of service due to lack of gear sidelines the employee from being an effective firefighter and possibly even prevents them from saving a life. Limiting the available personnel increases the chances/risks of injury, accidents, or even death. The ESA has 30 sets of gear that expire within the next 2 years. We must replace at least 10 sets per year for the next 2 years to maintain inventory levels. Having 60 fulltime employees (based on FY26 staffing levels) with 2 sets each requires minimum purchase of 12 sets/yr and extra sets/yr to maintain an adequate inventory.

Estimated Project Time

Gear: 90 days plus manufacturer availability

Budget Impact/Other

Limited sources of external revenue. Program will require endless commitment of Capital Outlay funds.

Expenditures	FY26	FY27	FY28	FY29	FY30	Total
Vehicles & Equipment	\$ 92,700	\$ 95,400	\$ 98,100	\$ 100,800	\$ 103,500	N/A
						\$ -
						\$ -
Total	\$ 92,700	\$ 95,400	\$ 98,100	\$ 100,800	\$ 103,500	N/A
Funding Sources	FY26	FY27	FY28	FY29	FY30	Total
Capital Outlay	\$ 92,700	\$ 95,400	\$ 98,100	\$ 100,800	\$ 103,500	N/A
State Grant	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal Grant	\$ -	\$ -	\$ -	\$ -	\$ -	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 92,700	\$ 95,400	\$ 98,100	\$ 100,800	\$ 103,500	N/A

Capital Improvement Program
Jefferson County Commission, West Virginia

FY'26 thru FY'30

Project Name Fire Engine Replacement
Project Number 715-25-06

#VALUE!

Type Replacement Department 715-ESA
Useful Life 20 yrs from new Contact M. Sine
Category Auto & Trucks Priority Essential
Location ESA Office
Fiscal Year Submitted 2026 Revised
2025 Original

Project Picture

Project Description

Request to replace the Training Fire Engine with newer pre-owned unit. This project was previously approved for FY25 @ \$100,000. We are having difficulty locating a unit that meets our needs/requirements within that price range. We are asking to approve a revised cost @ \$200,000 for FY26. This includes \$150,000 for Engine & \$50,000 for CAD equipment, radios, & installation.

Justification

The Agency acquired a used fire engine several years ago. It is used for all types of fire training including drivers training. This unit is **34 years old** and has required moderate maintenance expenses over the years. It is seeing increased usage every year as we continue to expand our fire training programs. We would like this unit to have the capability of responding on emergencies should they arise during training or other times when staff are present at the main office. The unit is road ready for non-emergency use but requires replacement of all tires and needs additional structural body work to be used for emergency response. Estimate for tires is \$10,000 and we have not got estimates for the other repairs. Due to its age it lacks the safety features of newer units as well as having an overall out of date design that is not consistence with VFD engines in our county. Due to the increase usage of this unit and to have the ability to have it available the unit as an emergency response vehicle it is recommended that it be replaced with a newer unit. The original plan was to purchase a unit from Bakerton Fire Dept but that did not workout. Additionally now that we are a certified FD and plans are coming to gether to build a Burr Park Public Safety Center the engine will need ot be utilized as a response unit for that station.

Estimated Project Time

3-6 months

Budget Impact/Other

No sources of external revenue at this time. There is potential for future grant funding once we have a response ready unit.

Expenditures	FY'26	FY'27	FY'28	FY'29	FY'30	Total
Vehicles & Equipment	200,000	-	-	-	-	200,000
						-
						-
Total	200,000	-	-	-	-	200,000
Funding Sources	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Capital Outlay	200,000	-	-	-	-	200,000
State Grant	-	-	-	-	-	-
Federal Grant	-	-	-	-	-	-
General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total	200,000	-	-	-	-	200,000

Capital Improvement Program
Jefferson County Commission, West Virginia

FY'26 thru FY'30

Project Name	ALS 360 Stryker Lease/Maintenance Program
Project Number	715-26-01

Type	Replacement	Department 715-ESA
Useful Life	10 yrs	Contact M. Sine
Category	Equipment	Priority 1 - Essential
Location	Varies	
Fiscal Year Submitted	FY26	



Project Picture

Project Description

Lease, Maintenance, & Replacement program for multiple product lines all sold by Stryker: Life Pak Cardiac Monitor, Power Pro Stretcher, Power Load System, Stairchair Pro, LUCAS CPR Device, AED's

Justification

Multiple product lines sold by Stryker are utilized in the operation of the EMS system in Jefferson County. All of the products typically have a servicable lifespan of 10 years. This ALS 360 program is a 10 year complete lease service replacement program offered by Stryker. These products are typical purchased and maintained under seperate contract on varing intervals. Through this program all products will have a continous service agreement and life cycled at the beginning and mid-contract. Through this program there is a cost savings due to the commitment of all product to a single agreement. This contract is a consistant yearly fee that is easier to budget than intermitten large purchases and it ensures we always have the most modern equipment.

Estimated Project Time

Service contract will be effective immediately after signing contract. Within 6 months after signing the contract the County will receive replacement of the all currently owned products which will be upgraded to the most current model. At yr 5 we will again receive all new replacment equipment at the most current model.

Budget Impact/Other

This is a 10 yr contract that creates a consistant expenditure that is easier to budget annually.

Expenditures	FY26	FY27	FY28	FY29	FY30	Total
Equipment	\$ 750,000	#####	#####	#####	#####	N/A
Total	\$ 750,000	#####	#####	#####	#####	N/A
Funding Sources	FY26	FY27	FY28	FY29	FY30	Total
Capital Outlay	\$ 750,000	#####	#####	#####	#####	N/A
State Grant						-
Federal Grant						-
General Fund						-
Total	\$ 750,000	#####	#####	#####	#####	N/A

Capital Improvement Program
Jefferson County Commission, West Virginia

FY'26 thru FY'30

Project Name Ambulance Replacement Program
Project Number 715-25-01 Revised for FY26

Type Replacement **Department** 715-ESA
Useful Life 10 yrs **Contact** M. Sine
Category Auto & Trucks **Priority** 1 - Essential
Location Varies
Fiscal Year Submitted FY26

#VALUE!

Project Picture

Project Description

Replacement program for ambulance fleet of 10 units. Upon Delivery of new units fleet should increase to 11 as new staffing levels for FY26. The first 2 yrs require 2 units ea FY then 1 per FY indefinitely until size of fleet increases.

Justification

Expected life span of ambulance is 10 yrs. Currently have 4 units 10yrs or older 3 of which is over 100000mi. Older higher mileage units obviously require more maintenance and have a high rate of downtime. Technology (electrical equip, etc) used in the components often become obsolete which result in increased cost of repair and significantly longer downtime.

Estimated Project Time

24-30 mths for the first purchase (Initial purchase includes 6mth of design, consult vendors, and RFP) then 18-24mths afterward

Budget Impact/Other

No sources of external revenue. Program will require endless commitment of Capital Outlay funds.

Expenditures	FY26	FY27	FY28	FY29	FY30	Total
Vehicles & Equipment	\$ 670,000	\$ 345,000	\$ 355,000	\$ 365,000	\$ 370,000	N/A
Total	\$ 670,000	\$ 345,000	\$ 355,000	\$ 365,000	\$ 370,000	N/A
Funding Sources	FY26	FY27	FY28	FY29	FY30	Total
Capital Outlay	\$ 670,000	\$ 345,000	\$ 355,000	\$ 365,000	\$ 370,000	N/A
State Grant	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal Grant	\$ -	\$ -	\$ -	\$ -	\$ -	
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 670,000	\$ 345,000	\$ 355,000	\$ 365,000	\$ 370,000	N/A

Capital Improvement Program
Jefferson County Commission, West Virginia

FY26 thru FY30

Project Name Upfitting SERV Units
Project Number 715-26-02 FY26



Project Picture

Type Replacement
Useful Life 10 yrs
Category Auto & Trucks
Location ESA Office
Fiscal Year Submitted 2026
Department 715-ESA
Contact M. Sine
Priority Essential

Project Description

We are ordering (2) F-350 utility trucks which will require upfitting. There is a 50/50 cost sharing on the upfitting between the Enterprise Leasing and the County.

Justification

These are utility emergency vehicles that are additional units to add to the existing fleet and will be utilized by the 2 new Safety Officer positions. These positions which will be on call at night and require a take home vehicle. The Safety Officers will also be EMS providers. Their units will not only be utility trucks but also Rapid Response EMS vehicles which will be able to supplement the system.

Estimated Project Time

Estimated up to 9months - up to 6 mths for the delivery of vehicle then 60-90 days for upfitting

Budget Impact/Other

Limited sources of external revenue. Could be expensed from ARPA.

Expenditures	FY26	FY27	FY28	FY29	FY30	Total
Vehicles Upfitting	\$ 50,000					\$ 50,000
Radios & Equipment for (1) Truck	\$ 25,000					\$ 25,000
						\$ -
						\$ -
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Funding Sources	FY26	FY27	FY28	FY29	FY30	Total
Capital Outlay	\$ 75,000					\$ 75,000
State Grant						\$ -
Federal Grant						\$ -
General Fund						\$ -
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000