

TITLE: Replacement/ Upgrade CAD/RMS System (20002)

STATUS: New

PROGRAM DESCRIPTION: This project replaces the current dispatch and records management system with an upgraded Police Department's system implementing technology utilized in the region and providing better integration with emergency communication centers in surrounding jurisdictions. The identified system is part of the integration with Loudoun County system that was instituted in fall 2016.

OPERATING IMPACT: N/A

GOAL ADDRESSED: 2012 Town Plan

- The Community Facilities and Services goal calls for providing community facilities and services in a cost effective manner. Objective 11 calls for providing high quality, responsive police protection in accordance with the department's strategic plan.

Significant Dates

UTILITY RELOCATION START	CONSTRUCTION START	ESTIMATED COMPLETION
N/A	Fall 2019	Spring 2021



General Government

Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/19	Year						Total for 6 Yr CIP	Future Funds Required
			2020	2021	2022	2023	2024	2025		
GO Bonds	\$ 4,600	—	\$ 4,600	—	—	—	—	—	\$ 4,600	—
PAY-GO	69,700	—	69,700	—	—	—	—	—	69,700	—
County- Capital Contribution	2,000,000	—	2,000,000	—	—	—	—	—	2,000,000	—
Total Sources	\$ 2,074,300	—	\$ 2,074,300	—	—	—	—	—	\$ 2,074,300	—

Planned Uses

Uses	Total Project Cost	Expended through 6/30/19	Year						Total for 6 Yr CIP	Future Project Cost
			2020	2021	2022	2023	2024	2025		
Project Management	\$ 74,300	—	\$ 74,300	—	—	—	—	—	\$ 74,300	—
Construction	2,000,000	—	2,000,000	—	—	—	—	—	2,000,000	—
Total Uses	\$ 2,074,300	—	\$ 2,074,300	—	—	—	—	—	\$ 2,074,300	—

Operating Impact

Operating/Maintenance	2020	2021	2022	2023	2024	2025	Total for 6 Yr CIP
General Maintenance	—	—	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
Total Impact	—	—	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000