

TITLE: Enterprise Video Management System Upgrade (23106)

STATUS: Ongoing

LOCATION: Townwide

DESCRIPTION: This project provides for the upgrade and replacement of the Town’s video storage and camera systems for traffic signals and building security, which are becoming unserviceable. As part of this effort, the Town is working on re-evaluating its security cameras and combining video storage infrastructure for all Town Departments into a single unified system. The project will enhance operations for the Leesburg Police Department, along with the Town's regular traffic operations and security.



OPERATING IMPACT: Additional licensing and maintenance costs for servers and cloud storage.

GOAL ADDRESSED: Legacy Leesburg Town Plan (2022): Strategy 1.2.6 Ensure Adequate Community Facilities and Infrastructure

ESTIMATED COMPLETION DATE: Fall 2025

	FY26	FY27	FY28	FY29	FY30	FY31
DE						
LA						
CN						

Funding Sources

Sources	Total Required Project Funding	Approp. Through 6/30/25							Total 6 Yr CIP	Future Funds Required
			2026	2027	2028	2029	2030	2031		
PAY-GO	625,000	625,000	—	—	—	—	—	—	—	—
Total Sources	\$625,000	\$625,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—

Planned Uses

Uses	Total Project Cost	Approp. Through 6/30/25							Total 6 Yr CIP	Future Project Cost
			2026	2027	2028	2029	2030	2031		
Project Management	—	—	—	—	—	—	—	—	—	—
Site Improvements	625,000	625,000	—	—	—	—	—	—	—	—
Total Uses	\$625,000	\$625,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—

Operating Impact

Operating/Maintenance	2026	2027	2028	2029	2030	2031
IT Maintenance	47,550	75,000	80,000	85,000	90,000	95,000
Total Impact	\$47,550	\$75,000	\$80,000	\$85,000	\$90,000	\$95,000