



City of Harrisonburg, Virginia

Department of Finance

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TO: Eric D. Campbell, City Manager
FROM: Larry Propst, Director of Finance
DATE: April 16, 2018
RE: Supplemental Appropriation – CAD/DMS Project

Summary: Consider a supplemental appropriation for the joint CAD/DMS project for the Emergency Communications Center (ECC).

Background: In 2015, the ECC, as well as, James Madison University (JMU) were notified that the current Computer Aided Dispatch (CAD) and Data Management Systems (DMS) vendor would no longer provide new software releases and support for the current system. In response to the notification, the City, Rockingham County, JMU and other stakeholders jointly worked together towards securing a replacement vendor.

Key Issues: This supplemental appropriation will appropriate \$3,000,000 in the ECC Capital Projects Fund for estimated total project costs as the ECC is serving as the fiscal agent for the project. The project will be funded by reimbursements from the City of Harrisonburg (37.5%), Rockingham County (37.5%), JMU (25%) and from several towns. Equipment specific to each participant will be reimbursed by each jurisdiction. \$1,100,000 is also being appropriated as an estimate of the city's portion needed for the project.

Environmental Impact: None

Fiscal Impact: This supplemental appropriation will increase the General Fund and General Capital Projects Fund budgets by \$1,100,000 each and the Emergency Communications Center Capital Projects Fund by \$3,000,000.

Prior Actions: None

Alternatives: None.

Community Engagement: None

Recommendation: Staff recommends approval of the supplemental appropriation.

Attachments: Supplemental Appropriation.

Review:

The initiating Department Director will place in Legistar, in sequence of transmittal, the names of each department that must initial their review in order for this item to be placed on the City Council agenda. The completion of review only addresses the readiness of the issue for Council consideration. This does not address the recommendation for approval or denial of the issue.

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