

INFORMATION TECHNOLOGY/EQUIPMENT: PUBLIC SAFETY COMMUNICATIONS PROGRAM

10 YEAR CATEGORY SUMMARY (in \$1,000s)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year Total
1. Call Premise Equipment (CPE)	0	2,020	2,020	0	0	0	0	0	0	2,525	6,565
2. Fire Portable Radios	0	0	0	0	0	2,121	2,121	0	0	0	4,242
3. Police & Sheriff Public Safety Radios	2,850	2,879	0	0	0	0	0	0	2,879	2,879	11,487
4. Public Safety Radio System Upgrades	0	0	0	0	0	0	0	0	1,949	0	1,949
Total Recommendation	2,850	4,899	2,020	0	0	2,121	2,121	0	4,828	5,404	24,243

CATEGORY FUNDING SOURCES (in \$1,000s)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year Total
New Funding											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	0	0	0	0	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	0	0	0	0	0	0	0	0	0	0	0
PAYG	0	0	0	0	0	0	0	0	0	0	0
Short Term Finance	2,850	4,899	2,020	0	0	2,121	2,121	0	4,828	5,404	24,243
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0	0	0	0	0	0
Subtotal New Funding	2,850	4,899	2,020	0	0	2,121	2,121	0	4,828	5,404	24,243
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	2,850	4,899	2,020	0	0	2,121	2,121	0	4,828	5,404	24,243



1. CALL PREMISE EQUIPMENT (CPE)

Project Highlights:

- Critical hardware and software used to power the 9-1-1 call taking environment.
- System is a Next Generation 9-1-1 Call Processing System that provides National Capital Region (NCR) interoperability.
- Joint system with the City of Alexandria.

Associated Plan(s):

Arlington County Emergency Operations plan

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance		2,020	2,020							2,525	6,565
Previous Funding											
Total Funding	0	2,020	2,020	0	0	0	0	0	0	2,525	6,565
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Planning and Assessment of System 3-6 Months
- Review Procurement Options and Choose Contract Vehicle (will begin in FY25) 6-9 months
- System, Order, Delivery, and Implementation 12-18 months
- Equipment Testing 3 months

Changes from Prior CIP:

The timeline for this project has moved from FY 2028 to FY 2026 due to the project being a joint solution between City of Alexandria and Arlington County. There is the potential that some State funds may become available in FY 2026 or FY 2027, however these monies are not assumed for the project at this time.



2. FIRE PORTABLE RADIOS

Project Highlights:

- Fire portable radios are hand-held radios that allow for two-way communication with the Emergency Communications Center and all public safety agencies throughout the National Capital Region.
- Radios are replaced as they near end of life as equipment failure could result in communication delays that increase response time to critical events.
- The useful life of the equipment is seven years.

Funding Notes: The Fire radio implementation will be funded and implemented over a two-year cycle (FY 2030 and FY 2031) to better evaluate and update radios and not disrupt operations.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance						2,121	2,121				4,242
Previous Funding											
Total Funding	0	0	0	0	0	2,121	2,121	0	0	0	4,242
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Survey existing needs of radios and market trends 3 months
- Review and confirm procurement options 3-6 months
- Phase I Replacement of Radio Assets 9-12 months
- Phase II Replacement of Radio Assets 9-12 months

Changes from Prior CIP:

Funding has been adjusted for inflation and the cost has been split across FY 2030 and FY 2031 to facilitate project implementation and avoid disruptions to operations.



3. POLICE & SHERIFF PUBLIC SAFETY RADIOS

Project Highlights:

- Police and Sheriff mobile radios are installed in County vehicles and provide two-way communication between the Emergency Communication Center and public safety vehicles.
- Police and Sheriff portable radios are hand-held radios that allow for two-way communication with the Emergency Communications Center and all public safety agencies throughout the National Capital Region.
- Project covers replacement of 1,415 portable and mobile radios over a three-year period.
- The equipment useful life is seven to 10 years.

Associated Plan(s):

Arlington County Emergency Operations plan

Funding Notes: The total cost of replacement of radios in a cycle is around \$8.5M and is funded over a 3-year period. This schedule is to best serve the public safety agencies and not disrupt operations. FY 2024 was the first year of the replacement, FY 2025 is the second year and FY 2026 is the third and final year of the current replacement cycle. The cycle will resume in FY 2033 - FY 2035 according to the equipment’s 10-year useful life.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance	2,850	2,879							2,879	2,879	11,487
Previous Funding											
Total Funding	2,850	2,879	0	0	0	0	0	0	2,879	2,879	11,487
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Phase 2 Replacement of Radio Assets Summer/Fall 2025
- Phase 3 Replacement of Radio Assets Summer/Fall 2026

Changes from Prior CIP:

No significant changes from the previous CIP.



4. PUBLIC SAFETY RADIO SYSTEM UPGRADES

Project Highlights:

- Covers all the critical hardware and software to enable radio system communication.
- The County operates six radio station sites each with critical communication components.
- Project also covers communication solutions in hard-to-reach corridors to ensure interoperable communications.

Associated Plan(s):

Arlington County Emergency Operations plan

Funding Notes: The Radio System went through many system upgrades in FY 2024 to improve security and redundancy. The scheduled refresh is in FY 2033, which falls in the 7-10 year replacement cycle for equipment, however changes will be evaluated based on demands on the system due to new construction, changes in building location, or other infrastructure changes.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance									1,949		1,949
Previous Funding											
Total Funding	0	0	0	0	0	0	0	0	1,949	0	1,949
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Survey Existing Radio System Needs prior to program funding 3-6 months
- Make recommendations for replacement and prioritize implementation 3-6 months
- Procurement 9-12 months
- Test system and solutions and ensure redundancy and interoperability 3 months

Changes from Prior CIP:

In the previous CIP, \$1.93M was included for system replacement in FY 2023. Funding has been added to this CIP in FY 2033 in accordance with the equipment's useful life of ten years and adjusted for inflation.