



County Radio Life Cycle Replacement (P342301)

Category	General Government	Date Last Modified	03/15/23
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Other	48,356	-	-	44,612	9,830	14,165	12,347	2,728	4,830	712	3,744
TOTAL EXPENDITURES	48,356	-	-	44,612	9,830	14,165	12,347	2,728	4,830	712	3,744

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Short-Term Financing	48,356	-	-	44,612	9,830	14,165	12,347	2,728	4,830	712	3,744
TOTAL FUNDING SOURCES	48,356	-	-	44,612	9,830	14,165	12,347	2,728	4,830	712	3,744

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	14,165	Year First Appropriation	FY23
Cumulative Appropriation	9,830	Last FY's Cost Estimate	45,036
Expenditure / Encumbrances	-		
Unencumbered Balance	9,830		

PROJECT DESCRIPTION

This program will provide for the phased replacement of voice radio systems used primarily by the County's public safety first responder agencies including Police, Fire and Rescue, Sheriff, Correction and Rehabilitation, the Department of Transportation, and the Maryland-National Capital Park and Planning Commission that have reached the end of their expected 10-year service life. In FY23, radios and related chargers, as needed, were requested for DOCR, FRS, Police, and Sheriff.

FY24 funding covers the replacement of body-worn radios for Police (APX 6000), Sheriff (APX 6000) and Fire & Rescue Services (APX 8000XE) as well as Digital Vehicle Repeater Systems (DVRS) for both Police and Fire & Rescue Services that have reached the end of their ten year service life.

COST CHANGE

Project Scope has been increased to include replacement of Police and Fire & Rescue digital vehicle repeaters systems. Per unit cost increases are also reflected.

COORDINATION

Department of Technology & Enterprise Business Solutions, Department of Corrections and Rehabilitation, Fire and Rescue Services, Police, Sheriff, Department of Transportation and MNCPPC.