



County Radio Life Cycle Replacement (P342301)

Category	General Government	Date Last Modified	01/11/24
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Other	55,157	9,830	14,165	30,873	14,329	3,520	3,984	3,570	87	5,383	289
TOTAL EXPENDITURES	55,157	9,830	14,165	30,873	14,329	3,520	3,984	3,570	87	5,383	289

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	148	-	-	148	148	-	-	-	-	-	-
Short-Term Financing	55,009	9,830	14,165	30,725	14,181	3,520	3,984	3,570	87	5,383	289
TOTAL FUNDING SOURCES	55,157	9,830	14,165	30,873	14,329	3,520	3,984	3,570	87	5,383	289

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	14,329	Year First Appropriation	FY23
Appropriation FY 26 Request	3,520	Last FY's Cost Estimate	48,356
Cumulative Appropriation	23,995		
Expenditure / Encumbrances	9,830		
Unencumbered Balance	14,165		

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.

ESTIMATED SCHEDULE

In FY25, the following are scheduled to be replaced: 510 units for Fire and Rescue Services; 1,287 units for Police; 84 units for Sheriff; 129 units for M-NCPPC. In FY26, the following are scheduled to be replaced: 111 units for Fire and Rescue Services; 303 units for Police.

COST CHANGE

The cost increase is mainly due to inflation adjustments, and the addition of two fiscal years to this ongoing project. Additionally, this

project includes \$148,000 for a pilot program to test 20 non-public safety radios from an alternative manufacturer to determine if they meet the County's needs.

COORDINATION

Technology and Enterprise Business Solutions (TEBS), Department of Correction and Rehabilitation, Fire and Rescue Services, Police, Sheriff, Department of Transportation and Maryland National Capital Park and Planning Commission.