



# County Radio Life Cycle Replacement (P342301)

Category	General Government	Date Last Modified	01/08/25
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Other	55,157	23,821	174	30,873	14,329	3,520	3,984	3,570	87	5,383	289
TOTAL EXPENDITURES	55,157	23,821	174	30,873	14,329	3,520	3,984	3,570	87	5,383	289

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem 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	23,821	174	30,725	14,181	3,520	3,984	3,570	87	5,383	289
TOTAL FUNDING SOURCES	55,157	23,821	174	30,873	14,329	3,520	3,984	3,570	87	5,383	289

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	3,520	Year First Appropriation	FY23
Cumulative Appropriation	38,324	Last FY's Cost Estimate	55,157
Expenditure / Encumbrances	23,821		
Unencumbered Balance	14,503		

## 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

FY25 included the following replacements: 510 units for Fire and Rescue Services; 1,287 units for Police; 84 units for Sheriff; 129 units for M-NCPPC. The Pilot program is expected to show initial results towards the end of FY25. In FY26, the following are scheduled to be replaced: 111 units for Fire and Rescue Services; 303 units for Police.

## 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.