



County Radio Life Cycle Replacement (P342301)

Category	General Government	Date Last Modified	01/06/23
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	45,036	-	-	41,292	9,830	10,845	12,347	2,728	4,830	712	3,744
TOTAL EXPENDITURES	45,036	-	-	41,292	9,830	10,845	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	45,036	-	-	41,292	9,830	10,845	12,347	2,728	4,830	712	3,744
TOTAL FUNDING SOURCES	45,036	-	-	41,292	9,830	10,845	12,347	2,728	4,830	712	3,744

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	10,845	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, will be requested for DOCR, FRS, Police, and Sheriff.

FISCAL NOTE

FY23: Radio Communication Services - \$55,713 (7 APX 8500); DOCR - \$502,010 (85 APX 6000); Fire and Rescue - \$6,117,510 (570 APX 6000XE and 282 APX 7000XE); Police - \$2,302,408 (233 APX 6500 and 111 APX 7000); Sheriff - \$533,253 (67 APX 7500); and \$319,344 for 280 APX 6/8000 Gang (multi-unit) and 480 APX 6/8000 desk (single unit) chargers

FY24: Fire and Rescue Services - \$1,711,615 (271 APX 7000) and Police - \$9,133,500 (1500 APX 6500)

FY25: Fire and Rescue Services - \$3,213,030 (495 APX 6500 and 25 APX 7500) and Sheriff - \$9,133,500 (1500 APX 6500).

COORDINATION

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