



# 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            |
| <b>TOTAL EXPENDITURES</b> | <b>55,157</b> | <b>9,830</b> | <b>14,165</b> | <b>30,873</b> | <b>14,329</b> | <b>3,520</b> | <b>3,984</b> | <b>3,570</b> | <b>87</b> | <b>5,383</b> | <b>289</b>     |

## 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            |
| <b>TOTAL FUNDING SOURCES</b> | <b>55,157</b> | <b>9,830</b> | <b>14,165</b> | <b>30,873</b> | <b>14,329</b> | <b>3,520</b> | <b>3,984</b> | <b>3,570</b> | <b>87</b> | <b>5,383</b> | <b>289</b>     |

## 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.