



Committee: Directly to Council
Committee Review: N/A
Staff: Susan J. Farag, Legislative Analyst
Purpose: To make preliminary decisions – straw vote expected
Keywords: #Police #CIP #BodyArmor

AGENDA ITEM #9.1
 April 28, 2020
Worksession

SUBJECT

FY21-26 Capital Improvements Program: Police Department
 Master Lease: Police Body Armor

EXPECTED ATTENDEES

Neil Shorb, Budget Director, Montgomery County Police Department
 Michael Ma, Office of Management and Budget

FISCAL SUMMARY

FY21-26 versus Amended FY19-24 Expenditures (in 000's)

	Six-Year Total	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	Beyond 6-Years
FY19-24 Amended	-									
FY21-26 CE Rec	1,050			1,050						
change from amended (\$,%)	1,050 -			1,050	-	-	-			-
Committee Rec	-									
change from amended (\$,%)	- n/a			-	-	-	-			-
change from CE Rec (\$,%)	(1,050) n/a			(1,050)	-	-	-	-	-	-

COMMITTEE RECOMMENDATIONS (BY PROJECT)

- This is a new project in the CIP and was included in the County Executive’s March 16 CIP amendments. It was not reviewed by the Public Safety Committee. The project provides for the purchase of 817 sets of ballistic body armor for the Police Department. It is funded by a short-term lease. While this project and funding source are new (lease), the purchase and replacement of body armor is not. Historically it has been an operating budget expenditure. Body armor is critical for police officer safety and must be replaced within the terms of the warranty. Council staff recommends approval as submitted.

OTHER ISSUES

None.

This report contains:

Master Lease: Body Armor PDF

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Master Lease: Police Body Armor

(P472104)

Category	Public Safety	Date Last Modified	03/12/20
SubCategory	Police	Administering Agency	Police
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Other	1,050	-	-	1,050	1,050	-	-	-	-	-	-
TOTAL EXPENDITURES	1,050	-	-	1,050	1,050	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Short-Term Lease Financing	1,050	-	-	1,050	1,050	-	-	-	-	-	-
TOTAL FUNDING SOURCES	1,050	-	-	1,050	1,050	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Approp. Request	1,050	Year First Appropriation	
Appropriation FY 22 Approp. Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides for the purchase of 817 sets of duty ballistic body armor for the Police Department. Body armor has a five year warranty and needs to be replaced after the warranty expires.

ESTIMATED SCHEDULE

Equipment will be purchased in FY21.

PROJECT JUSTIFICATION

Body armor that have expired warranties and are past their useful life need to be replaced.

FISCAL NOTE

The project provides appropriation authority for a purchase funded through the Master Lease program. Master Lease payments were

approved in the FY21 budget.

COORDINATION

Montgomery County Police Department, Department of Finance