

SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

TO: Finance Committee (Round 1 Budget) – November 25 and 26, 2024

AUTHOR: Ian Hall, General Manager, Planning and Development

SUBJECT: 2025 ROUND 1 BUDGET PROPOSAL FOR 911 EMERGENCY TELEPHONE [220]

RECOMMENDATION(S)

THAT the report titled 2025 Round 1 Budget Proposal for 911 Emergency Telephone [220] be received for information.

BACKGROUND

As part of the Budget Process staff report potential budget adjustments to the Board. Budget Proposals provide the detail to support the potential adjustment and allow the Board to make informed decisions regarding funding projects or service enhancements, as well as ways to reduce the budget.

The Finance Committee made the following recommendation on October 28, 2024:

Recommendation No. 12

The Finance Committee recommended that Budget Proposals for Board Directed and / or Business Continuity projects, as follows, be brought forward to Finance Committee 2025 Round 1 Budget:

- 911 Radio Upgrade – Final Phase;
- Placeholder – Chapman 911 Tower Project Budget Increase;

***NEW ADDITION – 2025 911 E-Comm Levy Increase**

DISCUSSION

2025 R1 Budget Proposals

1	<i>Function Number – Project Title:</i>	[220] – 911 Radio Upgrade – Final Phase – Extraordinary Project
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Business Continuity
	<i>Geographic Areas Affected:</i>	Regional

	<i>2025 Funding Required:</i>	\$750,000
	<i>Funding Source(s):</i>	Equipment Financing Debt-\$735,830 Capital Reserves-\$365,170
	<i>Rationale / Service Impacts:</i>	<p>This is the next phase of work needed to complete 911 system upgrades, a project that was started circa 2010.</p> <p>At this point, whole radio systems (at end of useful life) need to be replaced in one effort so that everything works together. There are two options for staging the work over the next two years. The slower option balances costs but sustains an existing risk (lack of redundancy in Nanaimo, which is SCRD's relay point to E-Comm) for an additional year.</p> <p>Option 1:</p> <p>2025: \$750,000 2026: \$350,000</p> <p>Option 2:</p> <p>2025: \$900,000 2026: \$200,000</p> <p>Deliverables include:</p> <ol style="list-style-type: none"> 1. Refresh aged-out radio equipment and power supplies 2. Add radio site monitoring to monitor and report to fire department and radio contractor: power outages, equipment faults, site intrusion (will require PIA) 3. Increase VHF channels 4. Improve radio coverage due to difficult terrain
	<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	SCRD currently has preventative maintenance program in place for 911 service assets. This project will not increase costs for this program.

		A capital plan for the 911 service is in development (inventory completed in 2024).
	<i>Asset Management Implications:</i>	4.0 Understanding the Asset Lifecycle
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	N/A

2	<i>Function Number – Project Title:</i>	[220] – Chapman 911 Tower Project Budget Increase – Existing Extraordinary Project
	<i>Risk Factor:</i>	HIGH RISK: Urgent - Service Level Impact
	<i>Category:</i>	Business Continuity
	<i>Geographic Areas Affected:</i>	Regional
	<i>2025 Funding Required:</i>	\$125,000
	<i>Funding Source(s):</i>	Capital Reserves
	<i>Rationale / Service Impacts:</i>	<p>Staff recommend deferring to Round 2; project costing still underway.</p> <p>911 tower being constructed at Chapman WTP has encountered:</p> <ol style="list-style-type: none"> 1. Additional archaeological costs 2. Additional geotechnical review costs 3. Additional foundation design costs 4. Additional internal project management costs based on time and complexity 5. Potential increase to construction cost (no contract signed) based on time escalation; striving to offset with more efficient foundation design <p>It is anticipated that a project budget increase will be needed.</p> <p>This project is critical; the existing tower is not CSA compliant and at risk of collapse (and is a core asset for 911 and RCMP communication for the region). Further details expected Q4 2024.</p>

	<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	None related to this proposal
	<i>Asset Management Implications:</i>	3.0 Guiding Effective Decisions
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	N/A

3	<i>Function Number – Project Title:</i>	***NEW [220] – 2025 911 E-Comm Levy Increase
	<i>Risk Factor:</i>	MEDIUM: Normal - Service Level Impact
	<i>Category:</i>	Non-Mandatory Base Budget Increase Requests
	<i>Geographic Areas Affected:</i>	Regional
	<i>2025 Funding Required:</i>	\$8,315
	<i>Funding Source(s):</i>	Taxation
	<i>Rationale / Service Impacts:</i>	<p>E-Comm provides 911 dispatch services for SCRCD (and almost all governments in BC).</p> <p>The 2025 911 E-Comm Levy is expected to increase by 14% compared to 2024.</p> <p>A base budget increase of \$8,315 for Contracted Services is required to cover the difference.</p> <p>The budget for this item was last increased in 2021/2022.</p>
	<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	Ongoing base budget increase
<i>Asset Management Implications:</i>	N/A	
<i>Climate Action Plan Goal and Impact (if applicable)</i>	N/A	

Financial Implications

Five-Year Capital Reserve Plan (or longer, if applicable)					
(use table illustrating capital contributions and expenditures, if available)					
	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$531,732	\$516,532	\$261,162	\$370,962	\$480,762
Contributions Surplus	\$109,800	\$109,800	\$109,800	\$109,800	\$109,800
2025 Budget Proposals	-\$125,000	-\$365,170	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$516,532	\$261,162	\$370,962	\$480,762	\$590,562

Five-Year Operating Reserve Plan (or longer, if applicable)
 (use table illustrating capital contributions and expenditures, if available)

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 85,020.00	\$ 138,982	\$ 138,982	\$ 138,982	\$ 138,982
2024 Operating Surplus	\$ 53,962.00	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 138,982	\$ 138,982	\$ 138,982	\$ 138,982	\$ 138,982

Reviewed by:			
CAO / CFO		Legislative	
Finance		Manager	
GM		Other Staff	