

Budget Adjustment Request – Capital Project P10028 Fire – Communications Centre Technology

ISSUE

City Council approval is requested for a budget adjustment to P.10028 Fire – Communications Centre Technology due to increased costs resulting from inflation, modernizing the facility and the computer-aided design system (CAD), and improving security measures for implementation of next-generation 9-1-1 (NG9-1-1).

RECOMMENDATION

That the Standing Policy Committee on Environment, Utilities and Corporate Services recommend to City Council:

1. That a budget decrease of \$710,000 to Capital Project P.02508 Fire – Station No. 5 Replacement be approved with the funds returned to the Civic Facilities Funding Plan; and
2. That a budget increase to Capital Project P.10028 Fire – Communications Centre Technology, to fully fund the renovation and technology requirements for the next-generation 9-1-1 system, in the amount of \$710,000 be approved, funded from the Civic Facilities Funding Plan.

BACKGROUND

In 2021, the Canadian Radio-Television and Telecommunications Commission mandated all copper-based 9-1-1 systems must be replaced with IP-based systems by March 4, 2025. Upon analysis, Station No. 9 was identified as the most suitable location due to appropriate space and existing fiber technology to support the relocation.

During the 2022/2023 Budget Deliberations, P.10028 – Fire Communications Centre Technology was approved for \$1.175 million in 2022 and \$1.150 million in 2023 for a total project cost of \$2.325 million.

At its Regular Meeting on December 20, 2023, City Council approved a [Budget Adjustment of \\$900,000 for Capital Project P.10028 Fire – Communications Centre Technology](#) due to additional costs for technology upgrades required for the Dispatch Centre, now determined to be best located in Station No. 9 rather than Station No. 5, bringing the project total to \$3.225 million. The budget adjustment was funded through savings in P.02508 Fire – Station No. 5 Replacement.

DISCUSSION/ANALYSIS

P.02508 Fire – Station No. 5 Replacement

Capital Project P.02508 Fire – Station No. 5 Replacement is funded through the Civic Facilities Funding Plan (CFFP). Administration expects that this project will be approximately \$723,500 underspent due to the removal of the Dispatch Centre, other building changes, and technology upgrades. It is proposed to return funding of \$710,000

to the CFFP, with the remainder to be held in the project as a contingency until completion. These savings are in addition to the \$900,000 previously identified.

P.10028 Fire – Communications Centre Technology

An additional increase of \$710,000 to Capital Project P.10028 is required due to:

- inflation and revised estimates for facility renovations and security improvements;
- a new generator and additional UPS back-up power supply to meet the needs of both Station No. 9 and the Dispatch Centre
 - an additional generator in addition to the existing unit was chosen as it is more cost effective and readily available than purchasing one new generator to accommodate all requirements;
- construction of an external building to house the additional generator and power supply units;
- additional radio connection and console updates; and
- additional server enhancements (servers, data storage expansion, and Microsoft licensing) related to the CAD. These enhancements to the CAD will create the added benefit of resiliency and compatibility with the Provincial Emergency Communication Centre.

The requested funding source is the CFFP. The primary reasons for the scope changes are additional requirements for facility modernization, including redundancies and security measures beyond those currently in place at Station No. 9, as well technology, hardware, and server infrastructure needed for NG9-1-1.

FINANCIAL IMPLICATIONS

Capital Project P.02508 Fire – Station No. 5 Replacement will be reduced by \$710,000 and returned to the CFFP. Currently, Administration is expecting that Capital Project P.02508 will be approximately \$723,500 underspent.

Capital Project P.10028 Fire – Communications Centre Technology will be increased by \$710,000 through the CFFP to fund the Central Dispatch and NG9-1-1 requirements.

OTHER IMPLICATIONS

There are no privacy, legal, social or environmental implications identified.

NEXT STEPS

Upon approval, Administration will move forward with awarding the Request for Proposals (RFP) for completion of facility upgrades, CAD and 9-1-1 implementation, which is expected to be fully operational in Q1 2025.

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Report Approval

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Reviewed by: Teresa Quon, Senior Financial Business Partner

Approved by: Pamela Goulden-McLeod, Acting Fire Chief

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