

# 2022 Operating Budget Change Request Form



Department:

Protection Services

Division:

Fire Services

Type of Change Request<sup>1,2</sup>:

Annualization

## Detailed Operating Budget Change Request Description:

Increased dispatch services contract annual fees due to NextGen 911 costs.

## Change Request Rationale:

Tillsonburg Fire Dispatch is proposing an **increase** in the annual contracted services **by \$10,600.00 annually** to cover the costs of the NextGen 911 system implementation. In addition, there will be an infrastructure cost of approximately **\$12,500 in 2024**. Alternatively this infrastructure cost can be paid by an additional annual per capita increase between \$0.25-\$0.50 per resident person over 5 years which would equate to approximately \$4,139/year for a total cost of \$20,695.

## Operating Budget Impact:

<i>Costing Center</i>	<i>Object Category</i>	<i>Object</i>	<i>2022 Budget Change</i> <sup>3</sup>
General Fire	Contracted Services	General Contracted Services	10,600
General Fire	Contracted Services	IT - Software support/Enhancements	
<b>Total Operating Impact</b>			<b>10,600</b>

Dept. Manager Signature Jeremy Becker

Treasurer Signature SB

CAO Signature \_\_\_\_\_

<sup>1</sup> If Type is Annualization, describe the annual impact in the Description field (e.g. change each future year by a set amount, increase base by a given % each year, etc.) and complete the expanded budget impact chart for future years

<sup>2</sup> If Type is Legislated, name the piece of legislation in the Rationale field

<sup>3</sup> This column should list the *change* from the current base budget, not what the new total budget line will be.

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Operating Budget Impact:			
2023	2024	2025	2026
10,600	10,600	10,600	10,600
	12,500		
<b>10,600</b>	<b>23,100</b>	<b>10,600</b>	<b>10,600</b>