



Regional Board Report

Request for Decision

Approved for Board Consideration

A handwritten signature in black ink, appearing to read "Corie Griffiths".

Corie Griffiths, Deputy, CAO

To: Regional Board
From: David Komaika, Director of Engineering Services
Date: July 25, 2022
Subject: Regional Rescue Services - Radio Dispatch - Budget Amendment

Voting Entitlement: *All Directors – Weighted Corporate Vote – Majority (LGA s.210)*

Purpose: To propose an amendment to the Regional Rescue Operating Budget to facilitate an unexpected increase in radio maintenance costs.

Executive Summary:

The City of Kelowna has provided a dispatch service and regional rescue program for the RDCO for 30+ years. As part of this service, the City coordinates the repairs and maintenance of the various towers and radio equipment needed to ensure reliable communication is available at all times. These operational costs are budgeted in the Regional Rescue Budget (030) Radio & Dispatch subsection (190

Planned repairs and maintenance to the towers in 2021 were delayed by the White Rock Lake Wildfire then subsequently cancelled due to poor weather conditions. This delay has resulted in additional costs that were not foreseen during the preparation of the 2022 Operations Budget.

Approved 2022 Maintenance and Repairs Budget	-	\$60,600
Revised 2022 Maintenance and Repairs Budget	-	\$90,600

Funding is available from the reduction in the transfer to Operating Reserve for Regional Rescue from \$211,000 to \$181,000.

Recommendation(s):

THAT the 2022-2026 Financial Plan be amended to add \$30,000 to 2022 Operating Expenditures for the Radio System Maintenance within 190-Radio and Dispatch.

AND THAT the 2022-2026 Financial Plan be amended to reduce the 2022 Transfer to Operating Reserve – within 190-Radio and Dispatch by \$30,000.

Respectfully Submitted:



David Komaika, P.Eng., Director of Engineering Services

Attachment(s): None

Strategic Plan Alignment:

Priorities: Sustainable Communities

Values: Collaboration, Resiliency

Considerations:

Organizational/External:

Repairs and maintenance are required each year to ensure the radio and communication systems remain fully operational. The system is a vital link in the emergency communications network and serves the entire Regional District.

Financial:

A reduction in the operating reserve of \$30,000.

Alternate Recommendation:

THAT the Regional Board receive the report from the Director of Engineering Services on the Regional Rescue Service – Radio and Dispatch – Budget amendment, for information.

Considerations not applicable:

- Legal/Statutory Authority
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