

Appendix B - CRD Cost Projections

CRD Projections with All Agencies

913 Fire Dispatch - CRD Cost Projection - All							
			2018	2019	2020	2021	2022
Cost Center Group: 100888							
429000 Interest Income			200	200	200	200	200
430000 GILT - Fed			11,770	11,770	11,770	11,770	11,770
430020 GILT - PCC			660	660	660	660	660
486000 Requisitions			2,280,080	2,386,880	2,496,350	2,559,070	2,623,360
Total Revenues			2,292,710	2,399,510	2,508,980	2,571,700	2,635,990
Cost Center Group: 100889							
501000 Travel Expense			1,030	1,060	1,090	1,120	1,150
502030 Telephone - Telecomm			5,940	6,090	6,240	6,400	6,560
503130 Contract for Services			2,241,260	2,346,770	2,454,930	2,516,300	2,579,200
506010 Insurance-PublicLiab			870	890	910	930	950
506020 Insurance - Fidelity			20	20	20	20	20
506090 Insurance- SrvcContr			50	50	50	50	50
514400 Staff Training & Development			8,360	8,570	8,780	9,000	9,230
530010 Alloc - Finance & Corp Svc			5,880	6,030	6,180	6,330	6,490
530360 Alloc - Emerg Program Coord - 5%			21,570	22,110	22,660	23,230	23,810
547070 Transfer to ERF			7,730	7,920	8,120	8,320	8,530
Total Expenditures			2,292,710	2,399,510	2,508,980	2,571,700	2,635,990
	Population	%					
Colwood	16,859	4.5%	101,662	106,423	111,304	114,101	116,967
Victoria	85,792	22.7%	517,335	541,567	566,405	580,636	595,223
Central Saanich	16,814	4.4%	101,390	106,139	111,007	113,796	116,655
Esquimalt	17,655	4.7%	106,462	111,448	116,560	119,488	122,490
Langford	35,342	9.3%	213,116	223,099	233,331	239,193	245,202
Saanich	114,148	30.2%	688,325	720,566	753,614	772,548	791,956
Oak Bay	18,094	4.8%	109,109	114,219	119,458	122,459	125,536
North Saanich	11,249	3.0%	67,833	71,010	74,267	76,133	78,045
Metchosin	4,708	1.2%	28,390	29,720	31,083	31,864	32,664
Sidney	11,672	3.1%	70,383	73,680	77,059	78,996	80,980
View Royal	10,408	2.8%	62,761	65,701	68,714	70,441	72,210
Highlands	2,225	0.6%	13,417	14,045	14,690	15,059	15,437
Sooke	13,001	3.4%	78,397	82,070	85,834	87,990	90,201
JDF	4,860	1.3%	29,306	30,679	32,086	32,892	33,719
SSI	10,557	2.8%	63,660	66,642	69,698	71,449	73,244
SGL	4,732	1.3%	28,534	29,871	31,241	32,026	32,831
	378,116	100.0%	2,280,080	2,386,880	2,496,350	2,559,070	2,623,360
Annual inflation	2.5%						
Langford Contract Costs			2018	2019	2020	2021	2022
Fire Dispatch staff, supervision, and O&M			2,150,000	2,253,250	2,359,080	2,418,060	2,478,510
CAD License			56,000	57,400	58,830	60,300	61,810
Ani Ali 911			3,000	3,070	3,150	3,230	3,310
CAD Map			3,000	3,070	3,150	3,230	3,310
Rip n Run			560	570	580	590	600
BCEHS Gateway			1,800	1,840	1,890	1,940	1,990
Email Gateway			500	510	520	530	540
RMS Core Modules			24,000	24,600	25,210	25,840	26,490
Mobile CAD			2,400	2,460	2,520	2,580	2,640
Sub-total of Technological costs			91,260	93,520	95,850	98,240	100,690
Grand Total			2,241,260	2,346,770	2,454,930	2,516,300	2,579,200

CRD Projections Less 5 RFP Agencies

913 Fire Dispatch CRD Cost Projection - Less 5 RFP Agencies							
			2018	2019	2020	2021	2022
Cost Center Group: 100888							
429000 Interest Income			200	200	200	200	200
430000 GILT - Fed			11,770	11,770	11,770	11,770	11,770
430020 GILT - PCC			660	660	660	660	660
486000 Requisitions			1,699,580	1,791,870	1,886,470	1,933,940	1,982,600
Total Revenues			1,712,210	1,804,500	1,899,100	1,946,570	1,995,230
Cost Center Group: 100889							
501000 Travel Expense			1,030	1,060	1,090	1,120	1,150
502030 Telephone - Telecomm			5,940	6,090	6,240	6,400	6,560
503130 Contract for Services			1,660,760	1,751,760	1,845,050	1,891,170	1,938,440
506010 Insurance-PublicLiab			870	890	910	930	950
506020 Insurance - Fidelity			20	20	20	20	20
506090 Insurance- SvcContr			50	50	50	50	50
514400 Staff Training & Development			8,360	8,570	8,780	9,000	9,230
530010 Alloc - Finance & Corp Svc			5,880	6,030	6,180	6,330	6,490
530360 Alloc - Emerg Program Coord - 5%			21,570	22,110	22,660	23,230	23,810
547070 Transfer to ERF			7,730	7,920	8,120	8,320	8,530
Total Expenditures			1,712,210	1,804,500	1,899,100	1,946,570	1,995,230
	Population	%					
Victoria	85,792	27.7%	469,942	495,461	521,618	534,744	548,199
Central Saanich	16,814	5.4%	92,102	97,103	102,230	104,802	107,439
Langford	35,342	11.4%	193,593	204,105	214,881	220,288	225,830
Saanich	114,148	36.8%	625,268	659,221	694,024	711,488	729,389
Oak Bay	18,094	5.8%	99,113	104,495	110,012	112,780	115,618
Metchosin	4,708	1.5%	25,789	27,189	28,625	29,345	30,083
Highlands	2,225	0.7%	12,188	12,850	13,528	13,868	14,217
Sooke	13,001	4.2%	71,215	75,083	79,047	81,036	83,075
JDF	4,860	1.6%	26,622	28,067	29,549	30,293	31,055
SSI	10,557	3.4%	57,828	60,968	64,187	65,802	67,458
SGI	4,732	1.5%	25,920	27,328	28,771	29,495	30,237
	310,273	100.0%	1,699,580	1,791,870	1,886,470	1,933,940	1,982,600
Annual inflation	2.5%						
Langford Contract Costs			2018	2019	2020	2021	2022
Fire Dispatch staff, supervision, and O&M			1,569,500	1,658,240	1,749,200	1,792,930	1,837,750
CAD License			56,000	57,400	58,830	60,300	61,810
Ani Ali 911			3,000	3,070	3,150	3,230	3,310
CAD Map			3,000	3,070	3,150	3,230	3,310
Rip n Run			560	570	580	590	600
BCEHS Gateway			1,800	1,840	1,890	1,940	1,990
Email Gateway			500	510	520	530	540
RMS Core Modules			24,000	24,600	25,210	25,840	26,490
Mobile CAD			2,400	2,460	2,520	2,580	2,640
Sub-total of Technological costs			91,260	93,520	95,850	98,240	100,690
Grand Total			1,660,760	1,751,760	1,845,050	1,891,170	1,938,440