

Fire & Emergency Operations

Fire & Emergency Operations

Overview:

Fire & Emergency Services is a grouping of the costs of Central York Fire Services (CYFS) and the Town's Community Emergency Management Operations Centre.

2011 Budget Highlights:

Base Budget

Fire & Emergency Services	2010 Actuals (unaudited)	2010 Adjusted Budget	2011 Base	Variance (Favourable)/UnFavourable	
				\$	%
Payment to Newmarket	6,497,600	6,497,600	6,497,600	-	-
Other Expenditures	10,400	18,800	18,800	-	-
Total Expenditures	6,508,000	6,516,400	6,516,400	-	-
Revenues	-	-	-	-	-
Net	6,508,000	6,516,400	6,516,400	-	-

New Items

- Inflationary Factors \$320,700
- New Shift \$612,200 (including one-time training of \$82,000)
- Gapping the start date of the new shift – a reduction of (\$165,500)
- Contribution for new equipment \$341,600 (pumper truck and protective gear)
- Transfer from Development Charges to offset new equipment (\$341,600)

2011 Approved Budget

Fire & Emergency Services	2010 Actuals (unaudited)	2010 Adjusted Budget	2011 Budget	Variance (Favourable)/UnFavourable	
				\$	%
Payment to Newmarket	6,497,600	6,497,600	7,606,400	1,108,800	17.06%
Other Expenditures	10,400	18,800	19,000	200	1.06%
Total Expenditures	6,508,000	6,516,400	7,625,400	1,109,000	17.02%
Revenues	-	-	(341,600)	(341,600)	-
Net	6,508,000	6,516,400	7,283,800	767,400	11.78%

Fire & Emergency Operations

Central York Fire Services

Overview:

Central York Fire Services (CYFS) is a consolidated fire service that strives to provide excellence in fire protection, prevention, public fire education and emergency services to the residents of Aurora and Newmarket.

CYFS operates under the direction of a six-member Joint Council Committee made up of three members from each of the Town Councils of Aurora and Newmarket. The Joint Council Committee provides and administers a borderless, single tier of fire protection and prevention services throughout both towns in accordance with the Consolidated Fire Services Agreement and the Fire Protection and Prevention Act.

Expenditures:

The expenditures made under this area consist of a transfer payment to the Town of Newmarket which oversees the day to day operations of the fire service. The 2011 transfer to Newmarket shows a 4.94% increase over the 2010 approved budget for inflationary factors and adjustments, including salaries and benefit increases.

Included in this year's budget request is the expense of adding a new 24 hour coverage crew to meet the service needs of our growing community. While this new crew will be located in Aurora, the Town only funds its proportional share (40%) of these additional operating costs. Related costs include the cost of the crew (\$612,200), and one-time costs for capital expenditures for a new pumper truck and fire gear for the additional firefighters (\$341,600). These capital costs are 100% the Town's responsibility and are fully funded by development charges on hand.

2011 Budget Highlights:

Fire Service	Unaudited Actuals Dec 31, 2010	2010 Adjusted Budget	2011 Budget	Variance (Favourable)/UnFavourable	
				\$	%
Transfer Payment to Newmarket	6,497,600	6,497,600	7,606,400	1,108,800	17.06%
Total Expenditures	6,497,600	6,497,600	7,606,400	1,108,800	17.06%
Revenues	-	-	(341,600)	(341,600)	-
	6,497,600	6,497,600	7,264,800	767,200	11.81%

Fire & Emergency Operations

Emergency Preparedness

Overview:

The Town of Aurora maintains a Community Emergency Management Plan, including maintaining the readiness of a Community Emergency Management Operations Centre. Such plans would be activated in the event of a serious and widespread community emergency situation, such as a devastating tornado or similar crisis. The purpose of the Centre is to provide interdepartmental and inter-agency response coordination for the scene, meeting human needs of those affected and coordinating a restoration of services, functions and clean-up in the community.

Expenditures:

The Emergency Preparedness budget has experienced a year over year increase of \$200 in the cost of maintaining the telephone lines.

2011 Budget Highlights:

Emergency Operations Centre	Unaudited Actuals Dec 31, 2010	2010 Adjusted Budget	2011 Budget	Variance (Favourable)/UnFavourable	
				\$	%
Other Expenditures	10,400	18,800	19,000	200	1.06%
Total Expenditures	10,400	18,800	19,000	200	1.06%