

## Fire & Emergency Services

### **Fire & Emergency Services**

**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.

#### **2012 Budget Highlights:**

Fire & Emergency Services	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Operating \$ to Newmarket	6,497,600	7,264,800	7,264,800	7,973,200	(708,400)	(9.8%)
CYFS Capital Cost		341,600	341,600	-	341,600	100.0%
Aurora Snow Clearing Cost	-	-	-	6,000	(6,000)	
Other Expenditures	10,400	14,100	19,000	17,000	2,000	10.5%
Total Expenditures	6,508,000	7,620,500	7,625,400	7,996,200	(370,800)	(4.9%)
Transfer From DC's (Capital)	-	(341,600)	(341,600)	-	(341,600)	100.0%
Net	6,508,000	7,278,900	7,283,800	7,996,200	(712,400)	(9.8%)

### **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:**

Under the joint services agreement between Newmarket and Aurora, the operating costs of CYFS are shared on a proportional basis, using three factors combined: share of call volume, share of combined population, share of combined assessment values. For 2012, Aurora's proportionate share increased

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from 39.49% to 40.73% of the CYFS operating budget approved by the Joint Council Committee. This share increase adds \$229,800 to Aurora's operating budget.

The Joint Council Committee for Central York Fire Services recently approved a 2012 operating budget which was 6.38% higher than the 2011 approved budget. This year's approved budget adds a further \$478,600 to the Aurora budget. The 2011 budget did not budget costs for the full year of the new crew added in 2011, resulting in an additional \$165,500 impact included as part of the \$478,600 budget change for Aurora. When combined with the change of allocation percentage, Aurora's Fire Services budget paid directly to Newmarket increased a total of \$708,400.

As part of the budget review process it was agreed with each municipality that snow plowing of each local fire hall would be the responsibility of the respective area municipality. Such service could be provided internally or by way of a third party contract. For Aurora, our Parks & Recreation Services has agreed to provide this service for an annual fee of \$6,000. This cost to Fire & Emergency Services is off-set in Aurora's Operating Budget by a new revenue included in the Parks & Recreation Services budget.

**2012 Budget Highlights:**

Fire Service	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Operating \$ to Newmarket	6,497,600	7,264,800	7,264,800	7,973,200	(708,400)	(9.8%)
Aurora Snow Clearing Cost	-	-	-	6,000	(6,000)	
CYFS Capital Cost		341,600	341,600	-	341,600	100.0%
Total Expenditures	6,497,600	7,606,400	7,606,400	7,979,200	(372,800)	(4.9%)
Transfer From DC's (Capital)	-	(341,600)	(341,600)	-	(341,600)	100.0%
	6,497,600	7,264,800	7,264,800	7,979,200	(714,400)	(9.8%)

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In 2011, Aurora drew from our Stabilization Reserve to cushion the impacts of the significant tax rate pressures created by the new full-time additional crew. It was anticipated that such draw from Stabilization would be about halved for 2012, and reduced to zero for 2013, effectively phasing in the new crew over three years. The 2012 recommended draw is in the amount \$280,400, a reduction of \$260,400 from the prior year. The draw from Stabilization Reserve is reflected in the Corporate Expenses & Revenues section of the budget at Tab #14.

### Summary of operating budget changes in costs of Fire & Emergency Services:

Increased allocation percentage share	\$229,800
Last year's gapping of new fire crew	\$165,500
Budgetary increase from 2011 to 2012	<u>\$313,100</u>
<b>Increased payment to Newmarket for CYFS</b>	<b>\$708,400</b>
New local cost for snow removal at 2 halls	<u>\$ 6,000</u>
<b>Total Fire Services Budget Increase</b>	<b>\$714,400</b>
Aurora reduction in draw from Stabilization re crew	<u>\$260,400</u>
<b>Total Budgetary impact of Fire Services for 2012</b>	<b>\$974,800</b>

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### 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 are required by provincial legislation. The Town's Plan and Centre 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 reduction in the cost of maintaining the telephone lines.

**2012 Budget Highlights:**

Emergency Operations Centre	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Other Expenditures	10,400	14,100	19,000	17,000	2,000	10.5%
Total Expenditures	10,400	14,100	19,000	17,000	2,000	10.5%