

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.

2014 Budget Highlights:

Fire & Emergency Services	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2015 Outlook	2016 Outlook	2017 Outlook
Operating \$ to Newmarket	7,973.2	8,427.0	8,427.0	8,808.6	9,072.8	9,345.0	9,625.4
Aurora Snow Clearing Cost	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Other Expenditures	16.2	23.0	11.6	20.5	25.0	25.5	26.0
Total Expenditures	7,995.3	8,456.0	8,444.5	8,835.1	9,104	9,377	9,657
Transfer From DC's (Capital)	-	-	-	-	-	-	-
Net	7,995.3	8,456.0	8,444.5	8,835.1	9,103.8	9,376.5	9,657.4

Change from 2013 Budget 4.5%

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, the Fire Services Master Plan, 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 2014, Aurora's proportionate share decreased from 40.25% to 39.95% of the CYFS operating budget approved by the Joint Council Committee. This share decrease effectively reduced Aurora's operating budget by \$66,100.

The Joint Council Committee for Central York Fire Services recently approved a 2014 operating budget which was 7.9% higher than the 2013 approved budget. This year's approved budget adds \$381,600 to the Aurora budget, partially offset by the \$66,100 in savings resulting from the change in Aurora's share of costs.

Fire & Emergency Services

2014 Budget Highlights:

Fire Service	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2015 Outlook	2016 Outlook	2017 Outlook
Operating \$ to Newmarket	7,973.2	8,427.0	8,427.0	8,808.6	9,072.8	9,345.0	9,625.4
Aurora Snow Clearing Cost	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Total Expenditures	7,979.1	8,433.0	8,433.0	8,814.6	9,078.8	9,351.0	9,631.4
Transfer From DC's (Capital)	-	-	-	-	-	-	-
	7,979.1	8,433.0	8,433.0	8,814.6	9,078.8	9,351.0	9,631.4

Change from 2013 Budget 4.5%

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 approximately halved for 2012, and reduced to zero for 2013, effectively phasing in the new crew costs over three years. The 2012 draw was in the amount \$280,400, a reduction of \$260,400 from the prior year (2011). In an effort to cushion the impact of the remaining \$ 280,400 on the 2013 budget, \$ 140,200 was drawn from the Stabilization Reserve. This reserve will is not being utilized in 2014 meaning the impact of the new crew will be fully borne by the tax levy. The impact of the eliminated reliance on stabilization reserves is reflected in the Corporate Expenses and Revenues Section, Tab #13.

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

Decreased allocation percentage share	(\$66,100)
Budgetary increase from 2013 to 2014	<u>\$447,700</u>
Total Fire Services Budget Increase	\$381,600
Aurora reduction in draw from Stabilization re crew	<u>\$140,200</u>
Total Budgetary impact of Fire Services for 2013	\$521,800

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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 \$ 2,500 reduction in the cost of supplies required for the operation of the emergency Centre.

2014 Budget Highlights:

Emergency Operations Centre	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2015 Outlook	2016 Outlook	2017 Outlook
Other Expenditures	16.2	23.0	11.6	20.5	25.0	25.5	26.0
Total Expenditures	16.2	23.0	11.6	20.5	25.0	25.5	26.0

Change from 2013 Budget (10.9%)