

## 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.

#### 2013 Budget Highlights:

Fire & Emergency Services	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	2013 Draft Budget	2014 Outlook	2015 Outlook	2016 Outlook
Operating \$ to Newmarket	6,497.6	7,264.8	7,973.2	7,973.2	8,227.0	-	-	-
CYFS Capital Cost	-	341.6	-	-	-	-	-	-
Aurora Snow Clearing Cost	-	-	6.0	6.0	6.0	-	-	-
Other Expenditures	10.4	14.1	17.0	17.0	23.0	-	-	-
Total Expenditures	6,508.0	7,620.5	7,996.2	7,996.2	8,256.0	-	-	-
Transfer From DC's (Capital)	-	(341.6)	-	-	-	-	-	-
Net	6,508.0	7,278.9	7,996.2	7,996.2	8,256.0	-	-	-

Change from 2012 Budget 3.2%

### 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 2013, Aurora's proportionate share decreased from 40.73% to 40.25% of the CYFS operating budget approved by the Joint Council Committee. This share decrease effectively reduced Aurora's operating budget by \$98,100.

## Fire & Emergency Services

The Joint Council Committee for Central York Fire Services recently approved a 2013 operating budget which was 4.4% higher than the 2012 approved budget. This year's approved budget adds \$392,600 to the Aurora budget, partially offset by the \$98,100 change due to the change in Aurora's share of costs.

### 2013 Budget Highlights:

Fire Service	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	2013 Draft Budget	2014 Outlook	2015 Outlook	2016 Outlook
Operating \$ to Newmarket	6,497.6	7,264.8	7,973.2	7,973.2	8,227.0	-	-	-
Aurora Snow Clearing Cost	-	-	6.0	6.0	6.0	-	-	-
CYFS Capital Cost		341.6	-	-	-	-	-	-
Total Expenditures	6,497.6	7,606.4	7,979.2	7,979.2	8,233.0	-	-	-
Transfer From DC's (Capital)	-	(341.6)	-	-	-	-	-	-
	6,497.6	7,264.8	7,979.2	7,979.2	8,233.0	-	-	-

Change from 2012 Budget      3.2%

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 was in the amount \$280,400, a reduction of \$260,400 from the prior year. The draw from Stabilization Reserve will not be repeated in 2013, further impacting the dollar variance related to Fire Service.

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

Decreased allocation percentage share	(\$98,100)
Budgetary increase from 2012 to 2013	<u>\$351,900</u>
<b>Total Fire Services Budget Increase</b>	<b>\$253,800</b>
Aurora reduction in draw from Stabilization re crew	<u>\$280,400</u>
<b>Total Budgetary impact of Fire Services for 2013</b>	<b>\$534,200</b>

## Fire & Emergency Services

### 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. There is a \$6,000 increase for training included in the 2013 budget

#### 2013 Budget Highlights:

Emergency Operations Centre	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	2013 Draft Budget	2014 Outlook	2015 Outlook	2016 Outlook
Other Expenditures	10.4	14.1	17.0	17.0	23.0	-	-	-
Total Expenditures	10.4	14.1	17.0	17.0	23.0	-	-	-

Change from 2012 Budget 35.3%

Available January 12,