



Emergency Services

2012 Business Plan & Budget



Town of
East Gwillimbury



2011 Key Accomplishments

- Took delivery of a new 2011 Pumper/Tanker for the Holland Landing Station.
- Hired 3 full time firefighters for the Queensville station.
- Hired 18 volunteer firefighters. 6 for each station.
- All vehicle pumps and ladders were tested by a third party to meet the NFPA standard.
- The breathing air compressor and all self contained breathing apparatus was serviced and certified by a third party.
- An emergency exercise was held involving the Region of York, Georgina and the Town of East Gwillimbury.
- Revised and published new Emergency Plan and Business Continuity Plan for the Town of East Gwillimbury.
- Held an Emergency Preparedness Day Fair at the Sharon Arena.
- Approval and hiring of Deputy Chief.



2011 Key Performance Indicators and Quick Facts

- In 2011 there were over 800 fire permits issued and been activated 5,677 time this year.
- Over 155 building inspections were completed this year.
- Emergency Services received over 1000 calls this year. 340 or one third of all calls were medical calls. An increase of over 300 calls from 2010.
- Over 5,100 hours of training were completed in the last year.
- East Gwillimbury has the lowest Emergency Response cost per capita than neighbouring Municipalities
 - East Gwillimbury \$66
 - Whitchurch Stouffville \$157
 - Aurora \$122
 - Newmarket \$120



2012 Key Objectives

- Update the 10 year master plan for Emergency Services.
- Continue to strive for a model of excellence with our customer interaction.
- Host a Smart Risk show for all grade 7 and 8 students in East Gwillimbury.
- Develop a fire Safety Program for persons with disabilities.
- Integrate more in-service fire safety inspections through the use of full time fire fighters.
- Establish and develop standard lesson plans for all training sessions.



2012 Key Objectives continued

- Develop training plan and implementation of a fire safety officer at all major responses.
- Continue to work with the Region of York on moving forward with the new E.S. and E.M.S. station and a new communication system with Y.R.P.
- A joint training centre with Seneca College and the Region of York (Police & E.M.S)
- Develop an Emergency Disaster Exercise for the Town of East Gwillimbury.



2012 Proposed Operating Budget Overview

	2012 Proposed Budget	2011 Approved Budget	Budget to Budget Variance	
			\$	%
EXPENDITURES				
Operations	\$ 1,157,090	\$ 1,102,029	\$ 55,061	5.0%
Fire Prevention	125,445	121,060	4,385	3.6%
Emergency Services Training	118,265	113,080	5,185	4.6%
Emergency Preparedness	10,300	10,300	-	0.0%
Administration	790,230	764,440	25,790	3.4%
	\$ 2,201,330	\$ 2,110,909	\$ 90,421	4.3%
REVENUES				
Operations	\$ (10,400)	\$ (10,400)	\$ -	0.0%
Administration	(211,515)	(211,890)	375	-0.2%
	\$ (221,915)	\$ (222,290)	\$ 375	-0.2%
Net Budget	\$ 1,979,415	\$ 1,888,619	\$ 90,796	4.8%



Key Drivers

	Budget Change	Base Adjustments	Growth
EXPENDITURES			
Cost of Living and Merit Increases	\$ 86,921	\$ 86,921	
Richmond Hill Dispatch	\$ 1,500	\$ 1,500	
Utilities - Hydro	\$ 1,000	\$ 1,000	
Equipment Repairs	\$ 3,000	\$ 3,000	
Lease - Equipment and Vehicles	\$ (2,500)	\$ (2,500)	
Professional Development	\$ 500	\$ 500	
	\$ 90,421	\$ 90,421	\$ -
REVENUES			
Permits and False Alarms	\$ 375	\$ 375	
	\$ 375	\$ 375	
			\$ -
NET BUDGET CHANGE	\$ 90,796	\$ 90,796	\$ -



2012 Proposed Capital Budget

	Budget	Funding Source			
		Tax Rate	Fire Equip	Facilities Res.	D.C.'s
PRIOR YEAR CAPITAL PROJECTS (Previously Approved and Funded)					
Queensville Station - Concept Design	\$ 70,000				\$ 70,000
	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
2012 CAPITAL PROJECT REQUESTS					
Hose and Accessories	\$ 18,150	\$ -	\$ 18,150	\$ -	\$ -
Breathing apparatus	36,300	-	36,300	-	-
Pumper - Mount Albert Station	453,000	-	453,000	-	-
Vehicle Exhaust Removal	62,000	-	-	62,000	-
	\$ 569,450	\$ -	\$ 507,450	\$ 62,000	\$ -



2012 Proposed New Initiatives

	Budget	Funding Source	
		Tax Rate	Reserves
<u>Full Time Fire Fighter Staff Additions:</u>			
One Full Time Probationary Firefighter	\$ 74,000		\$ 74,000
	\$ 74,000		\$ 74,000