



Emergency Services

2011 Business Plan & Budget



Town of
East Gwillimbury



Mission Statement

- The Emergency Services Department provides a range of programs and services to protect the lives and property of the inhabitants of the town from the adverse effects of fires, sudden medical emergencies or exposures to dangerous conditions created by man and nature in the fastest time possible.

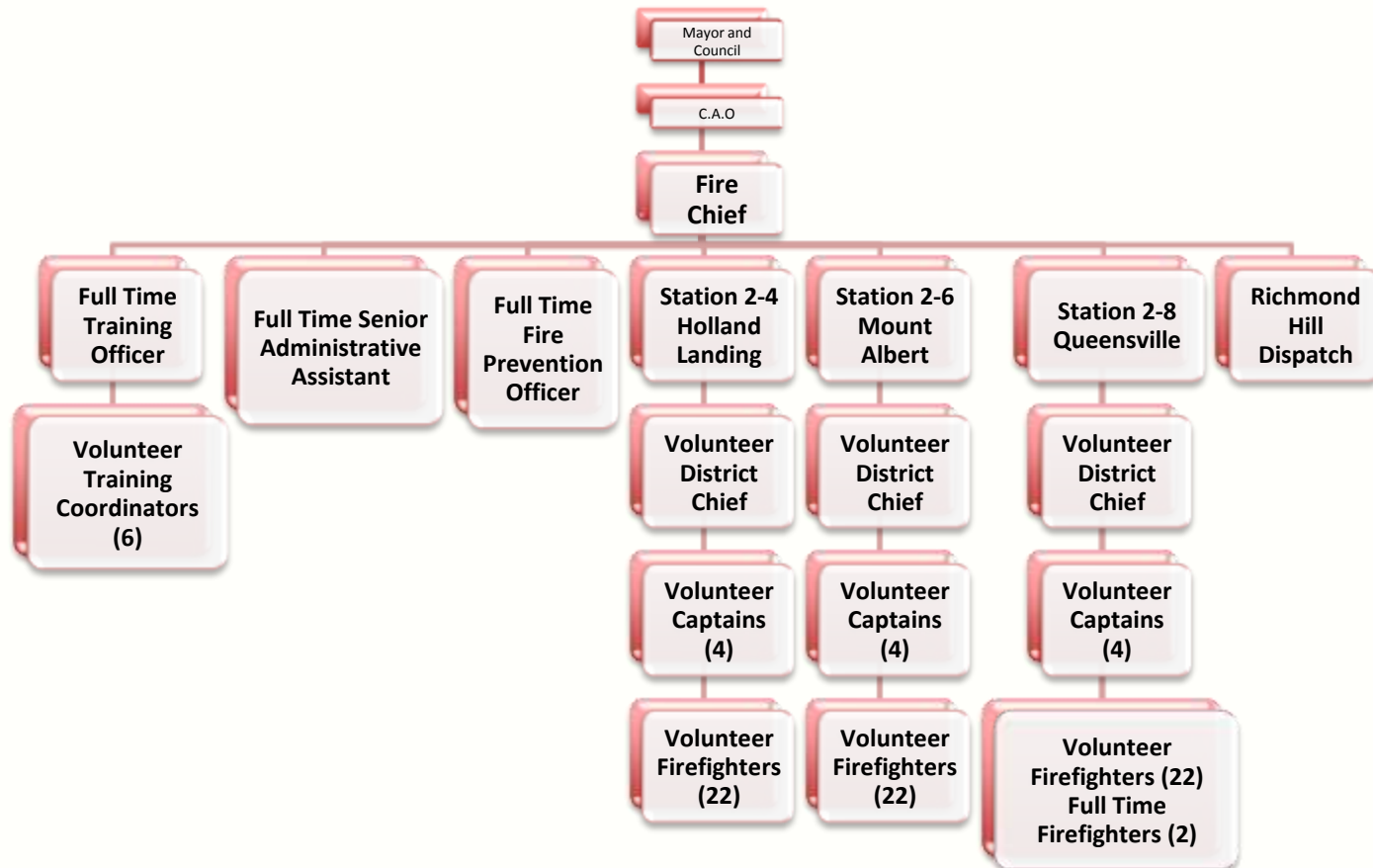


2011 Total Proposed Town Tax Levy (\$11.3 million)





Emergency Services Organization Structure





2011 Budget Overview

Emergency Services Net Tax Levy \$1,775,110

		2010	2011	Bud to Bud Variance	
		Approved	Draft	\$	%
		<u>Budget</u>	<u>Budget</u>		
Operations		\$ 910,610	\$ 947,120	\$ 36,510	4.0%
Fire Prevention		118,120	121,060	2,940	2.5%
Emergency Services Training		110,540	113,080	2,540	2.3%
Emergency Preparedness		10,300	10,300	-	0.0%
Administration		520,660	583,550	62,890	12.1%
Capital (net)		-	-	-	n/a
Total		\$ 1,670,230	\$ 1,775,110	\$ 104,880	6.3%



Key Driver

Business Unit	Base Increase	Key Drivers
Fire Prevention	\$2,450	Salary/Benefits
Training	\$2,450	Salary/Benefits
Emergency Preparedness	\$0	
Operations	\$ 1,930 \$ 6,510 \$18,840	Dispatch Salary/Benefits – Full time Salary/Benefits – Volunteer
Administration	\$13,790 \$55,000 \$ 2,100	Admin Salaries Reserves Equipment Vehicle Lease
Capital Projects	\$0	



2010 Key Accomplishments

- Ordered a new pumper for Holland Landing Station with a delivery date of June 2011.
- Delivered a Smart Risk program to 700 grade 7 & 8 students.
- Develop a Citizen Inquiry Manual for use in the event of a disaster.
- Revised and updated the Town's Emergency Plan and Business/Pandemic Plan.
- Conducted a fan-out exercise involving all senior staff including setting up the citizen inquiry group.
- Instructed training at operations level for confined space for both Emergency Services and C.P.I
- Conduct 148 Fire Inspections
- Review of Standard Operating Procedures for Emergency Services

2011 Key Objectives

- Hire four full time firefighters for Queensville Station
- Work with York Region E.M.S. on a joint station for both services
- Bring the volunteer firefighter compliment to its normal staffing level
- Order two pumpers for 2012 for Mount Albert and Queensville stations
- Finish reviewing Standard Operating Procedures
- Emergency Disaster Preparedness Exercise
- Major repairs for Mount Albert station
- Emergency Preparedness & Public Safety day at the East Gwillimbury Sports Centre in May



Capital Budget

	Expenditure	Funding Source			
		Tax Rate	Fire Equip	Facilities Res.	D.C.'s
Repair & Replacement					
Pumper/Tanker(*)	430,000		430,000		
Hoses & Nozzles	16,000		16,000		
Breathing Apparatus	30,000		30,000		
Holland Landing Exhaust System Repair	25,000			25,000	
Mount Albert Roof Repair	100,000			100,000	
Growth					
Prevention Vehicle (*)	40,000				40,000
Proposed Queensville Station Concept & Design Cost Analysis	70,000				70,000
Totals	711,000		476,000	125,000	110,000

(*) Denotes a 2010 capital project which has been deferred to 2011.



2011 Proposed New Initiatives

					<u>Tax Rate</u>	<u>Impact on</u>
					<u>Funding</u>	<u>The Tax Rate</u>
Growth Driven Increases						
<u>Full Time Staff Additions:</u>						
				Four probationary full time fire fighters with a July 1 start date.		
				Annualized operating impact is \$252,440		
					\$ 157,780	1.50%
				One deputy fire chief with a January 1 start date.		
				No annualized operating impact		
					122,500	1.17%
				<u>Benefits review</u>	6,000	0.06%
				Tax rate impact	\$286,280	2.73%