

## Fire and Rescue Services

Georgina Fire and Rescue Services is a composite fire service and is responsible for the delivery of fire protection, ice/water rescue, technical rescue, prevention, public education and code enforcement. It is also responsible for leading and coordinating the Town's Emergency Management Plan. Georgina Fire and Rescue Services has three stations located in Keswick, Pefferlaw and Sutton.

40 – Career firefighters

1 – Fire training officer

3 – Fire prevention staff

60 – Volunteer firefighters

Fire and Rescue Services is structured around three lines of defence:

- Public education and fire prevention
- Fire safety standards and code enforcement
- Fire suppression

Some services provided by Fire and Rescue Services include:

- Emergency management
- Fire suppression
- Fire investigation
- Gas leak and spill responses
- Hazardous material responses
- Public hazard responses
- Fire alarm responses
- Ice/water rescue responses
- Medical aid responses
- Motor vehicle accident responses
- Mutual aid responses
- Public education
- Public service responses
- Confined space rescue

## 2022 Success Story

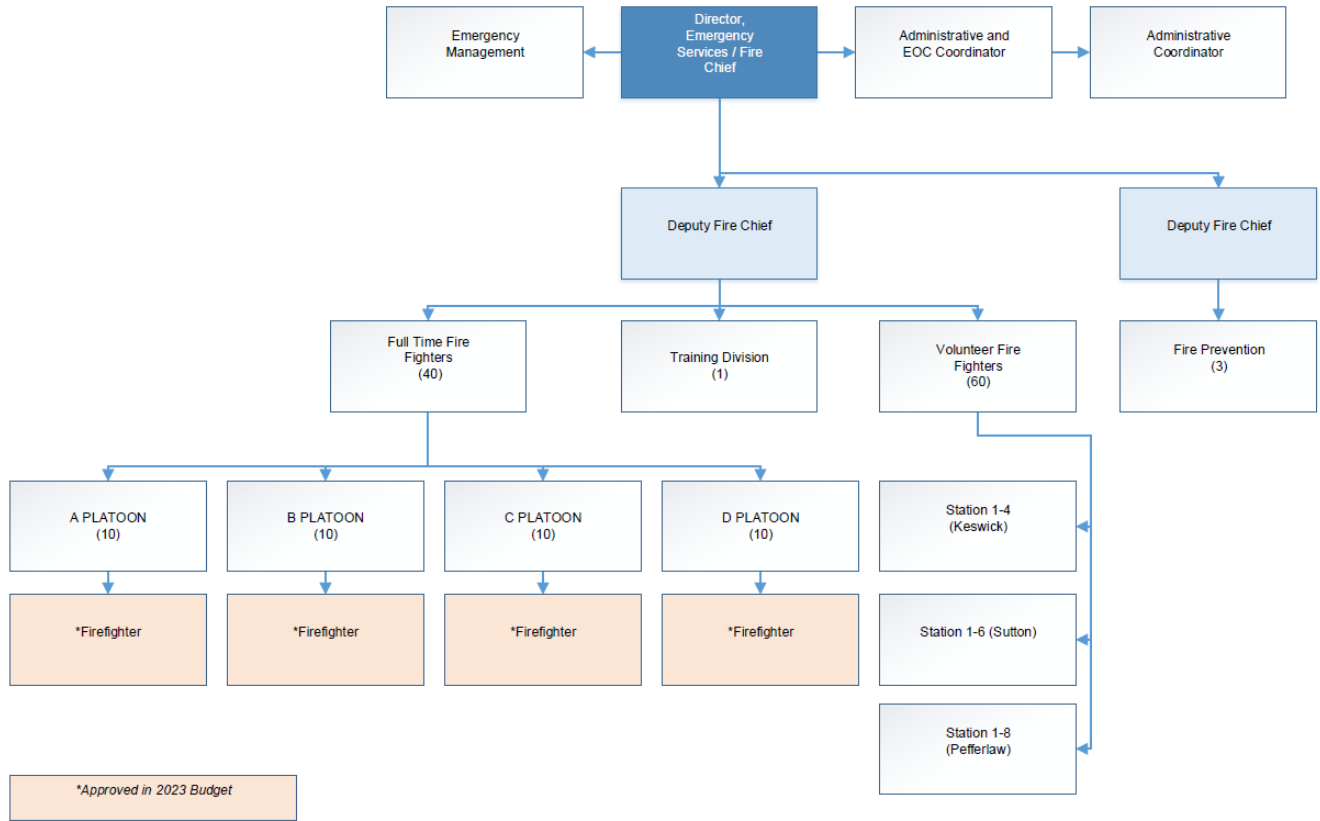
### Return of Community Engagement

- Home Safe Home Program
- Junior Firefighter Day
- Open House
- Station tours and visits to schools and retirement homes

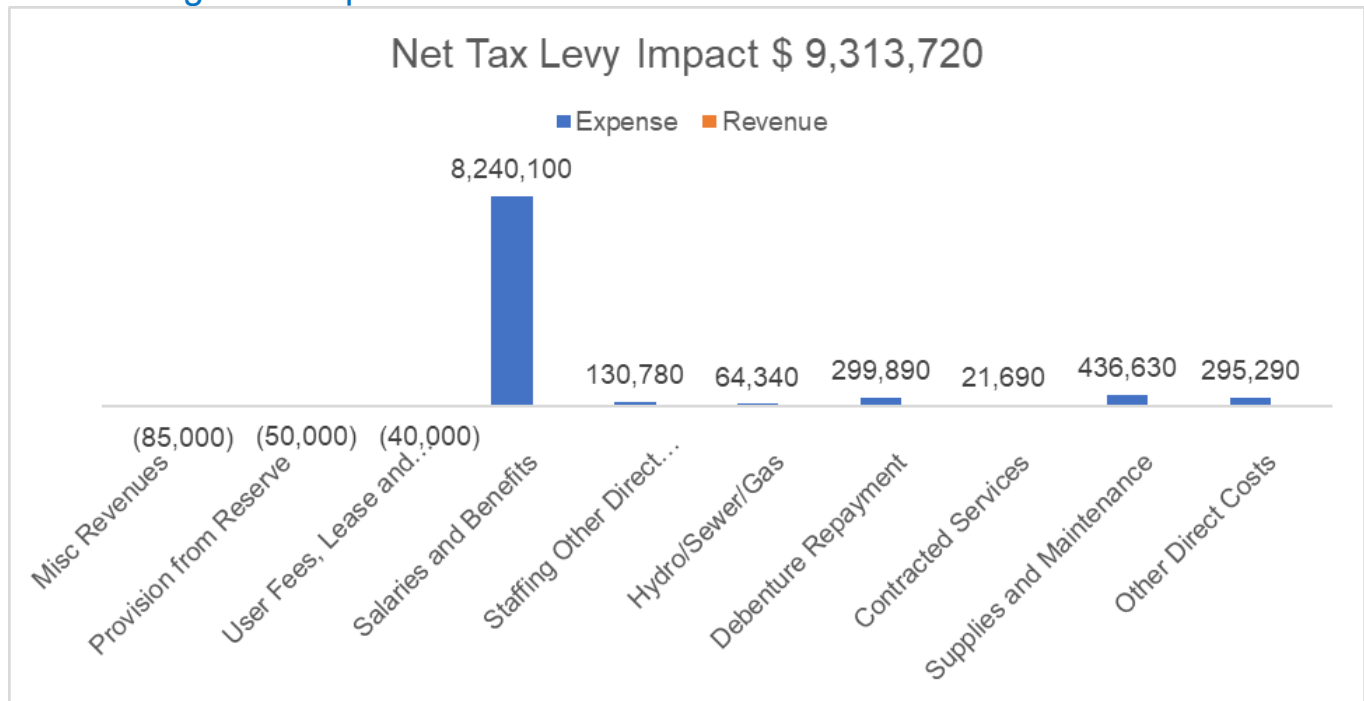
In 2020 and 2021, during the worldwide COVID-19 pandemic, Georgina Fire and Rescue Services were presented with many challenges and in return, were provided with an opportunity to successfully think outside the box. As we continue to the transition of living with COVID-19, the return to community engagement has been the focal point for Georgina Fire and Rescue Services.



Organizational Chart



## 2023 Budgeted Expenditures and Revenues



## 2022 Accomplishments

- Hiring a second Deputy Fire Chief
- Grant monies received for Grain Bin Rescue Training of career and volunteer firefighters
- Hiring of additional 11 volunteer firefighters
- A new rescue pumper (R149) was delivered and put into service in June 2022 (2020 Capital Project)
- A new tanker (R184) to be delivered and put into service in October 2022 (2021 Capital Project)



### Major Operating Drivers

- Master Fire Plan recommendations and Fire Underwriters Survey
- Increase in population and traffic flow accessing Highway 404
- Increase in incident responses
- National Fire Protection Association (NFPA) requirements for training volunteer and career suppression staff

### Major Initiatives Planned for 2023

- Hiring additional fire suppression staff
- Continued certification of suppression and fire prevention staff
- Development of Community Risk Assessment Plan
- Replacement of pumper



**GEORGINA**

# 2023 OPERATING BUDGET

## Fire and Rescue Services - Budget Details

|                                   | 2023 BASE BUDGET | GROWTH   | SERVICE LEVEL  | CONTRACTUAL/<br>INFLATIONARY | OTHER          | 2023 BUDGET      | BUD/BUD %<br>VARIANCE | BUD/BUD \$<br>VARIANCE | COMMENTS   |
|-----------------------------------|------------------|----------|----------------|------------------------------|----------------|------------------|-----------------------|------------------------|--|
| <b>Emergency Management</b>       |                  |          |                |                              |                |                  |                       |                        |  |
| <b>Expense</b>                    |                  |          |                |                              |                |                  |                       |                        |  |
| Staffing Other Direct Expenses    | 9,000            | 0        | 0              | 0                            | 0              | 9,000            | 0%                    | 0                      |  |
| Contracted Services               | 21,690           | 0        | 0              | 0                            | 0              | 21,690           | 0%                    | 0                      |  |
| Supplies and Maintenance          | 1,880            | 0        | 0              | 0                            | (880)          | 1,000            | -47%                  | (880)                  |  |
| Expense Total                     | 32,570           | 0        | 0              | 0                            | (880)          | 31,690           | -3%                   | (880)                  |  |
| <b>Emergency Management Total</b> | <b>32,570</b>    | <b>0</b> | <b>0</b>       | <b>0</b>                     | <b>(880)</b>   | <b>31,690</b>    | <b>-3%</b>            | <b>(880)</b>           |  |
| <b>Fire Prevention</b>            |                  |          |                |                              |                |                  |                       |                        |  |
| <b>Expense</b>                    |                  |          |                |                              |                |                  |                       |                        |  |
| Salaries and Benefits             | 565,920          | 0        | 0              | (153,000)                    | 0              | 412,920          | -27%                  | (153,000)              | Reallocation to Firefighting Force division  |
| Staffing Other Direct Expenses    | 5,500            | 0        | 0              | 0                            | 0              | 5,500            | 0%                    | 0                      |  |
| Supplies and Maintenance          | 17,200           | 0        | 0              | 0                            | 0              | 17,200           | 0%                    | 0                      |  |
| Expense Total                     | 588,620          | 0        | 0              | (153,000)                    | 0              | 435,620          | -26%                  | (153,000)              |  |
| <b>Fire Prevention Total</b>      | <b>588,620</b>   | <b>0</b> | <b>0</b>       | <b>(153,000)</b>             | <b>0</b>       | <b>435,620</b>   | <b>-26%</b>           | <b>(153,000)</b>       |  |
| <b>Firefighting Force</b>         |                  |          |                |                              |                |                  |                       |                        |  |
| <b>Revenue</b>                    |                  |          |                |                              |                |                  |                       |                        |  |
| Misc Revenues                     | (86,500)         | 0        | 0              | 0                            | 1,500          | (85,000)         | -2%                   | 1,500                  |  |
| Provision from Reserve            | (50,000)         | 0        | 0              | 0                            | 0              | (50,000)         | 0%                    | 0                      |  |
| User Fees, Lease and Rental       | (40,000)         | 0        | 0              | 0                            | 0              | (40,000)         | 0%                    | 0                      |  |
| Revenue Total                     | (176,500)        | 0        | 0              | 0                            | 1,500          | (175,000)        | -1%                   | 1,500                  |  |
| <b>Expense</b>                    |                  |          |                |                              |                |                  |                       |                        |  |
| Salaries and Benefits             | 7,257,100        | 0        | 176,000        | 223,080                      | 0              | 7,656,180        | 5%                    | 399,080                | 23-SI-FS-01 Four New Career Firefighters Offset by Reduction in Overtime, reallocation from Fire Prevention division |
| Staffing Other Direct Expenses    | 28,300           | 0        | 0              | 4,230                        | 0              | 32,530           | 15%                   | 4,230                  |  |
| Supplies and Maintenance          | 115,630          | 0        | 0              | 8,000                        | (2,000)        | 121,630          | 5%                    | 6,000                  | Increase based on historical costs for testing of equipment and repairs  |
| Other Direct Costs                | 268,500          | 0        | 0              | 28,290                       | (1,500)        | 295,290          | 10%                   | 26,790                 | Increase based on population increases and updated contract and increase in insurance premium                        |
| Expense Total                     | 7,669,530        | 0        | 176,000        | 263,600                      | (3,500)        | 8,105,630        | 6%                    | 436,100                |  |
| <b>Firefighting Force Total</b>   | <b>7,493,030</b> | <b>0</b> | <b>176,000</b> | <b>263,600</b>               | <b>(2,000)</b> | <b>7,930,630</b> | <b>6%</b>             | <b>437,600</b>         |  |
| <b>Fleet</b>                      |                  |          |                |                              |                |                  |                       |                        |  |
| <b>Expense</b>                    |                  |          |                |                              |                |                  |                       |                        |  |
| Contracted Services               | 147,500          | 0        | 0              | 0                            | (147,500)      | 0                | -100%                 | (147,500)              | Reallocation to Supplies to Maintenance  |
| Supplies and Maintenance          | 76,000           | 0        | 0              | 0                            | 147,500        | 223,500          | 194%                  | 147,500                | Reallocation from Contracted Services  |
| Expense Total                     | 223,500          | 0        | 0              | 0                            | 0              | 223,500          | 0%                    | 0                      |  |
| <b>Fleet Total</b>                | <b>223,500</b>   | <b>0</b> | <b>0</b>       | <b>0</b>                     | <b>0</b>       | <b>223,500</b>   | <b>0%</b>             | <b>0</b>               |  |



**GEORGINA**

# 2023 OPERATING BUDGET

Fire and Rescue Services - Budget Details

|                                  | 2023 BASE BUDGET | GROWTH   | SERVICE LEVEL  | CONTRACTUAL/INFLATIONARY | OTHER        | 2023 BUDGET      | BUD/BUD % VARIANCE | BUD/BUD \$ VARIANCE | COMMENTS                                       |
|----------------------------------|------------------|----------|----------------|--------------------------|--------------|------------------|--------------------|---------------------|--|
| <b>Keswick Fire Hall</b>         |                  |          |                |                          |              |                  |                    |                     |  |
| <b>Expense</b>                   |                  |          |                |                          |              |                  |                    |                     |  |
| Staffing Other Direct Expenses   | 15,000           | 0        | 0              | 0                        | 1,600        | 16,600           | 11%                | 1,600               |  |
| Hydro/Sewer/Gas                  | 29,890           | 0        | 0              | 3,120                    | 0            | 33,010           | 10%                | 3,120               |  |
| Supplies and Maintenance         | 40,000           | 0        | 0              | 0                        | 0            | 40,000           | 0%                 | 0                   |  |
| Expense Total                    | 84,890           | 0        | 0              | 3,120                    | 1,600        | 89,610           | 6%                 | 4,720               |  |
| <b>Keswick Fire Hall Total</b>   | <b>84,890</b>    | <b>0</b> | <b>0</b>       | <b>3,120</b>             | <b>1,600</b> | <b>89,610</b>    | <b>6%</b>          | <b>4,720</b>        |  |
| <b>Pefferlaw Fire Hall</b>       |                  |          |                |                          |              |                  |                    |                     |  |
| <b>Expense</b>                   |                  |          |                |                          |              |                  |                    |                     |  |
| Staffing Other Direct Expenses   | 2,060            | 0        | 0              | 1,600                    | 1,600        | 5,260            | 155%               | 3,200               |  |
| Debtenture Repayment             | 299,890          | 0        | 0              | 0                        | 0            | 299,890          | 0%                 | 0                   |  |
| Hydro/Sewer/Gas                  | 6,070            | 0        | 0              | 7,430                    | 0            | 13,500           | 122%               | 7,430               | Increase based on current economic environment |
| Supplies and Maintenance         | 5,000            | 0        | 0              | 0                        | 0            | 5,000            | 0%                 | 0                   |  |
| Expense Total                    | 313,020          | 0        | 0              | 9,030                    | 1,600        | 323,650          | 3%                 | 10,630              |  |
| <b>Pefferlaw Fire Hall Total</b> | <b>313,020</b>   | <b>0</b> | <b>0</b>       | <b>9,030</b>             | <b>1,600</b> | <b>323,650</b>   | <b>3%</b>          | <b>10,630</b>       |  |
| <b>Sutton Fire Hall</b>          |                  |          |                |                          |              |                  |                    |                     |  |
| <b>Expense</b>                   |                  |          |                |                          |              |                  |                    |                     |  |
| Staffing Other Direct Expenses   | 3,510            | 0        | 0              | 0                        | 980          | 4,490            | 28%                | 980                 |  |
| Hydro/Sewer/Gas                  | 15,970           | 0        | 0              | 1,860                    | 0            | 17,830           | 12%                | 1,860               |  |
| Supplies and Maintenance         | 20,300           | 0        | 0              | 0                        | 0            | 20,300           | 0%                 | 0                   |  |
| Expense Total                    | 39,780           | 0        | 0              | 1,860                    | 980          | 42,620           | 7%                 | 2,840               |  |
| <b>Sutton Fire Hall Total</b>    | <b>39,780</b>    | <b>0</b> | <b>0</b>       | <b>1,860</b>             | <b>980</b>   | <b>42,620</b>    | <b>7%</b>          | <b>2,840</b>        |  |
| <b>Training Officer</b>          |                  |          |                |                          |              |                  |                    |                     |  |
| <b>Expense</b>                   |                  |          |                |                          |              |                  |                    |                     |  |
| Salaries and Benefits            | 165,640          | 0        | 0              | 5,360                    | 0            | 171,000          | 3%                 | 5,360               | Increase in Salaries and Benefits              |
| Staffing Other Direct Expenses   | 57,400           | 0        | 0              | 0                        | 0            | 57,400           | 0%                 | 0                   |  |
| Supplies and Maintenance         | 8,000            | 0        | 0              | 0                        | 0            | 8,000            | 0%                 | 0                   |  |
| Expense Total                    | 231,040          | 0        | 0              | 5,360                    | 0            | 236,400          | 2%                 | 5,360               |  |
| <b>Training Officer Total</b>    | <b>231,040</b>   | <b>0</b> | <b>0</b>       | <b>5,360</b>             | <b>0</b>     | <b>236,400</b>   | <b>2%</b>          | <b>5,360</b>        |  |
| <b>Grand Total</b>               | <b>9,006,450</b> | <b>0</b> | <b>176,000</b> | <b>129,970</b>           | <b>1,300</b> | <b>9,313,720</b> | <b>3%</b>          | <b>307,270</b>      |  |