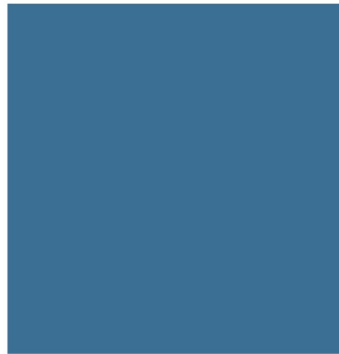
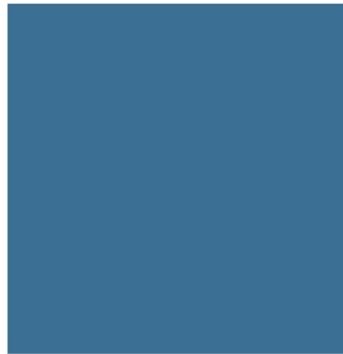
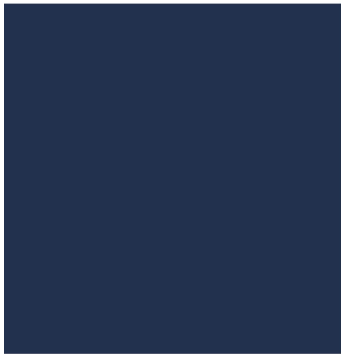


# CENTRAL YORK FIRE SERVICES

AS APPROVED ON DECEMBER 15, 2020



# CENTRAL YORK FIRE SERVICES

## Overview

Central York Fire Services strives to provide excellence in fire protection, prevention, public fire education and emergency services to both the Town of Aurora and the Town of Newmarket.

The fire service 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 throughout both Towns. This is done in accordance with the Consolidated Fire Services Agreement, the fire Services Master Plan and the Fire Protection and Prevention Act.

## Central York Fire Services operating budget overview

	2020	2021	2022
<b>Budget (\$000's)</b>			
Aurora's Share - Central York Fire Services	11,749.3	11,955.6	12,251.5
Snow Clearing	6.0	6.0	6.0
<b>Approved Budget</b>	<b>11,755.3</b>	<b>11,961.6</b>	<b>12,257.5</b>
<b>Budget Change</b>		<b>206.3</b>	<b>295.9</b>
2020 Approved Multi-Year Budget		12,200.1	12,613.6
Change to Multi-Year Budget		(238.5)	(356.1)

## 2021 to 2022 operating budget

### Overview

The operating budget for Aurora's share of Central York Fire Services is approved to increase by \$206,300 in 2021 and \$295,900 in 2022 with the largest driver of this increase being salaries and wages.

### Operating financial summary

\$000's	Net Actual Results		2020	2020	Approved Budget	
	2018	2019	Net Fcst*	Budget	2021	2022
Expenditures	10,496.4	11,188.1	11,755.3	11,755.3	11,961.6	12,257.5
Non-Tax Revenues	-	-	-	-	-	-
<b>Net Tax Levy</b>	<b>10,496.4</b>	<b>11,188.1</b>	<b>11,755.3</b>	<b>11,755.3</b>	<b>11,961.6</b>	<b>12,257.5</b>
% Tax Funded	100%	100%	100%	100%	100%	100%
Net Budget Change	\$	691.7	567.2	-	206.3	295.9
	%	6.6%	5.1%		1.8%	2.5%
Approved Outlook	\$				12,200.1	12,613.6
Change to Approved	\$				(238.5)	(356.1)

\*Net forecast as of August 31, 2020

## Changes to the multi-year budget

Aurora's share of the budget for Central York Fire Services decreased by \$238,500 in 2021 and \$356,100 in 2022 compared to what was approved in the 2020 multi-year budget. This change was based on direction provided to Central York Fire Services from the Town of Newmarket Council and by a decision by the Joint Council Committee to defer the hiring of the next crew for a new fire station until after the next Fire Master Plan is complete.

In addition, the change in the taxation bases between the two towns as well as the change in the service allocation result in a shift in the Town of Aurora's share of the overall Fire Services' operating budget. This proportionate share shift represents roughly a \$12,000 increase for the Town of Aurora in 2021.

The Joint Council Committee approves the budget for one year at a time. So the amount included in this budget is based on a forecast and not an approved budget by the Committee.

## 2021 capital budget

### Overview

Central York Fire Services plans to spend \$10.5 million in 2021 on capital projects and includes \$14.2million in Capital Budget Authority. This budget only includes growth and new projects. The asset replacement projects are managed through contributions to the asset replacement fund and managed by Central York Fire Service.

### 2021 capital budget authority

(\$000s)	Previously Approved Budget	2021 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/19	2020 Forecast	2021	2022+
Repair & Replacement	-	-	-	-	-	-	-
Growth & New Studies & Other	14,191.9	14,218.8	26.9	376.6	3,357.3	10,484.9	-
<b>Approved Budget</b>	<b>14,191.9</b>	<b>14,218.8</b>	<b>26.9</b>	<b>376.6</b>	<b>3,357.3</b>	<b>10,484.9</b>	<b>-</b>

\* Includes all active project budgets, adjustments to project budgets and new budget commitments

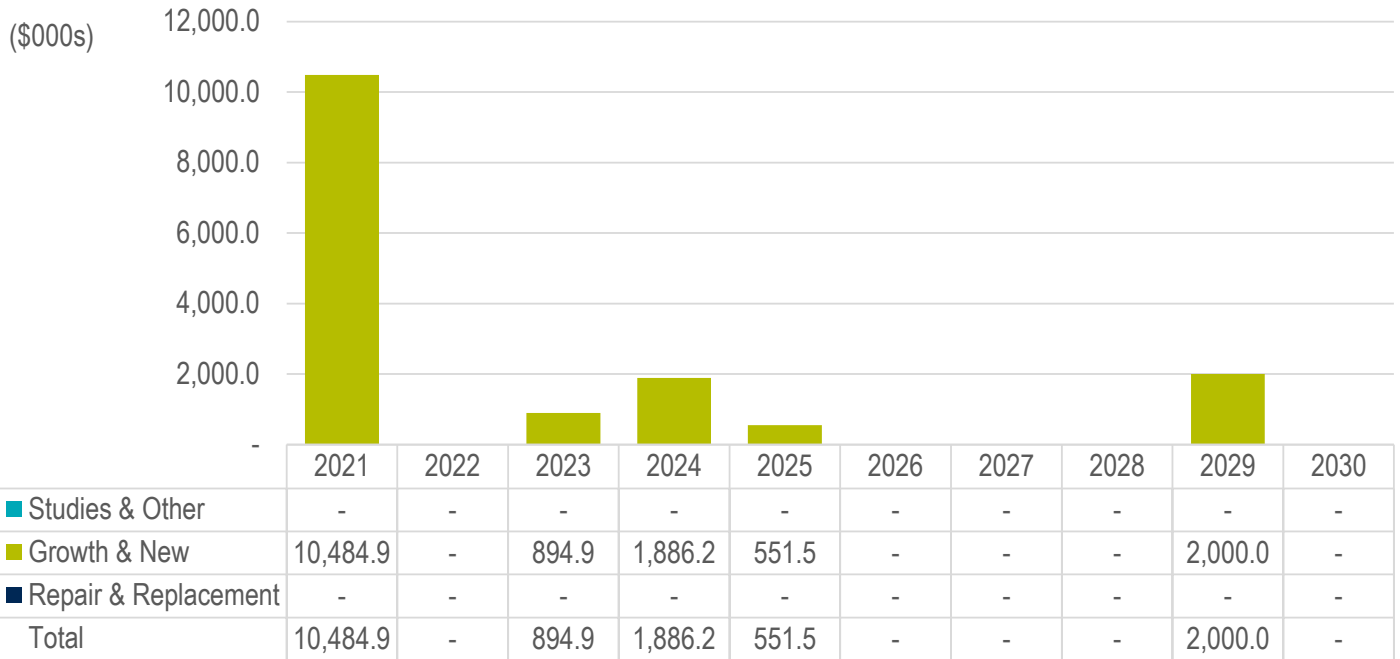
### The 10-year capital plan

The 10-year capital plan includes \$15.8 million in capital projects which includes growth and new projects.

### Key capital initiatives in 2021

The major project in 2021 is the continuation of the construction of Fire Hall 4-5 which began in 2020. This fire hall will provide services to both communities and also a training facility for Central York Fire Services. The cost to pay for this fire hall is shared between Aurora, Newmarket and Central York Fire Service.

## 10-year capital plan



A detailed listing of the capital projects included in the plan can be found in Tab 18 - Repair & Replacement Capital, Tab - 19 Growth & New Capital and Tab 20 - Studies & Other Capital.