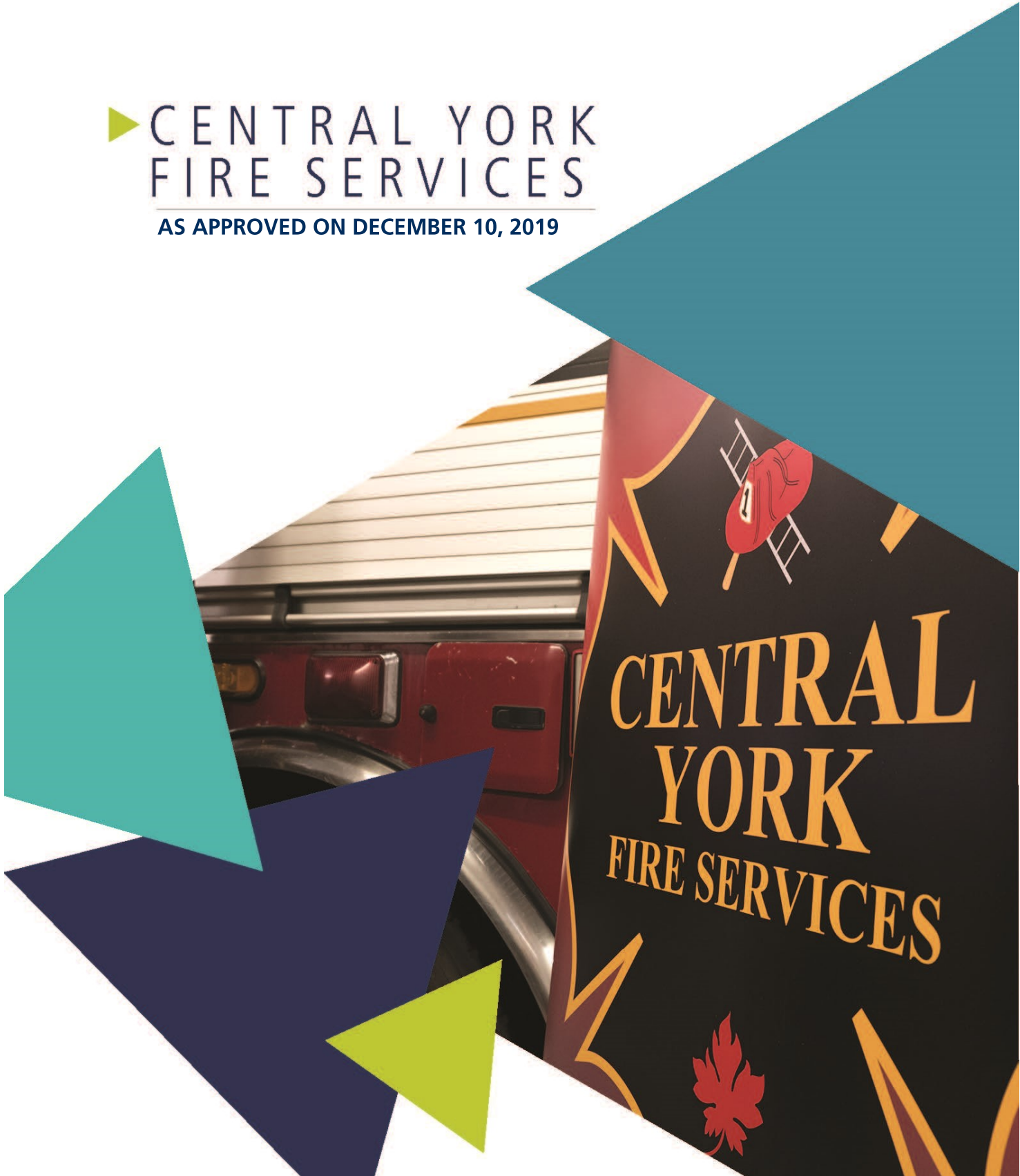


▶ CENTRAL YORK
FIRE SERVICES

AS APPROVED ON DECEMBER 10, 2019



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.

2020 to 2022 operating budget overview

Aurora's share of the operating budget for Central York Fire Services was approved to increase by \$567,200 in 2020, \$444,800 in 2021 and \$413,500 in 2022. In all years, salaries and benefits increase by 2.5% and inflation is applied to other items. The higher increase in 2020 includes the final phase in of the growth costs required to run a seventh crew which will operate out of the new Firehall 4-5 once constructed.

Under the joint services agreement between Aurora and Newmarket, the operating costs are shared on a proportional basis using three factors: share of call volume, share of combined population and share of combined assessment value. Based on these factors Aurora's share is increasing from 41.1% in 2019 to 41.4% in 2020 which shifts almost \$80,000 of the overall budget from Newmarket to Aurora.

Central York Fire Services is also including an annual increase of \$100,000 (\$41,375 Aurora's share) to contribute to its Asset Replacement Fund (ARF). This increase will ensure the reserve is adequately funded to manage the forecasted asset replacement needs.

Central York Fire Services budget

	2019	2020	2021	2022
Budget (\$000's)				
Aurora's Share - Central York Fire Services	11,182.1	11,749.3	12,194.1	12,607.6
Snow Clearing	6.0	6.0	6.0	6.0
Proposed Budget	11,188.1	11,755.3	12,200.1	12,613.6
Budget Change		567.2	444.8	413.5

Central York Fire Services financial summary

\$000's	Net Actual Results		2019 Net Fcst*	2019 Budget	Approved Budget		
	2017	2018			2020	2021	2022
Expenditures	10,225.0	10,496.4	11,188.1	11,188.1	11,755.3	12,200.1	12,613.6
Non-Tax Revenues	-	-	-	-	-	-	-
Net Tax Levy	10,225.0	10,496.4	11,188.1	11,188.1	11,755.3	12,200.1	12,613.6
% Tax Funded	100%	100%	100%	100%	100%	100%	100%
Net Budget Change	\$	271.4	691.7	-	567.2	444.8	413.5
	%	2.7%	6.6%		5.1%	3.8%	3.4%

*Net forecast as of August 31, 2019

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