

CENTRAL YORK FIRE SERVICES FORECAST

	2014 Budget	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
BASE BUDGET	22,049,022	22,594,180	23,254,486	23,923,320	24,611,644	25,320,029	26,049,067	26,799,364	27,571,547	28,366,260	29,184,165
Increase		545,158	660,306	668,834	688,323	708,385	729,038	750,298	772,183	794,713	817,905
		2.47%	2.92%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%
ENHANCEMENT											
Wellness		130,500	130,500								
PROPOSED MASTER FIRE PLAN IMPLEMENTATION											
Assistant Deputy Chief		167,700	172,731	177,913	183,250	188,748	194,410	200,243	206,250	212,437	218,810
P/T AA to fulltime		15,413	15,721	16,036	16,356	16,684	17,017	17,358	17,705	18,059	18,420
AA for training			77,625	79,178	80,761	82,376	84,024	85,704	87,418	89,167	90,950
Additional training officer		137,998	142,138	146,402	150,794	155,318	159,978	164,777	169,720	174,812	180,056
Safety educator (life safety educator)		119,998	123,598	127,306	131,125	135,059	139,111	143,284	147,582	152,010	156,570
Fire inspector		119,998	123,598	127,306	131,125	135,059	139,111	143,284	147,582	152,010	156,570
Training initiative		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Additional firefighters		-	346,075	1,120,295	2,045,557	2,566,125	2,810,042	2,951,657	3,040,207	3,131,413	3,225,356
Support cost		23,444	41,059	72,777	110,559	132,175	142,748	149,252	153,659	158,196	162,869
Network & Communciations Coordinator		126,659	129,192	131,776	134,412	137,100	139,842	142,639	145,491	148,401	151,369
HR consultant		126,659	129,192	131,776	134,412	137,100	139,842	142,639	145,491	148,401	151,369
Recovery	-	10,786	- 16,574	- 26,947	- 39,292	- 46,384	- 49,889	- 52,073	- 53,576	- 55,124	- 56,717
Total		852,083	1,309,356	2,128,818	3,104,059	3,664,359	3,941,235	4,113,763	4,232,530	4,354,783	4,480,624
Increase		852,083	457,273	819,462	975,242	560,299	276,876	172,528	118,767	122,253	125,841
Total increase		1,527,741	1,248,079	1,488,296	1,663,565	1,268,685	1,005,914	922,826	890,950	916,965	943,746
		6.93%	5.52%	6.40%	6.95%	5.15%	3.97%	3.54%	3.32%	3.33%	3.33%
Newmarket		913,131	748,847	892,977	998,139	761,211	603,548	553,696	534,570	550,179	566,248
Aurora		614,610	499,232	595,318	665,426	507,474	402,365	369,130	356,380	366,786	377,499