



# CENTRAL YORK FIRE SERVICES

## CYFS Draft 2021 Budget Report Fire Services Report

Report Number: JCC-2020-07  
To: Joint Council Committee  
Author: Central York Fire Services Fire Chief  
Director, Financial Services/Treasurer, Town of Newmarket  
Meeting Date: Tuesday, October 13, 2020

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### Recommendations

1. That Joint CYFS/Financial Services Report dated October 13, 2020 regarding the Draft 2021 Budget Update be received and the following recommendations be adopted:
  - a. That the Joint Council Committee (JCC) receive the draft budgets presented on September 1, 2020; and
  - b. That the JCC make a recommendation to Aurora Council, as per the Joint Services Agreement, and then send to Newmarket Council for approval.

### Comments

The purpose of this report is to provide an update to CYFS Draft 2021 Operating and Capital Budgets Report JCC-2020-06 of September 1, 2020 and bring the budgets forward for JCC to make a recommendation.

### Background

#### Budget Impact

There are no changes to the draft 2021 budgets presented on September 1, 2020. The details of the previously approved capital projects have been updated and some dates have been corrected.

## Summary

The 2021 budget continues to address implementation of the 2014 Fire Department Master Plan Update (FDMPU).

## Financial Impact

### DRAFT BUDGETS

#### *Operating Budget*

The proposed 2021 operating budget includes the following targets endorsed by Newmarket Council:

	<b>Newmarket Council Target</b>
Base	\$525,000
Growth	\$258,000
ARF	<u>\$100,000</u>
Total	<u>\$883,000</u>

Increases to the base are largely for salaries and benefits. The growth component includes salaries and benefits for 2 new firefighter positions, as part of a 10 year recruitment staffing plan for future consideration of a sixth fire station. The annual increase to the contributions to the Asset Replacement Fund is \$100,000 which is consistent with 2020 budget discussions

#### Cost Allocation (Revised portions in italics and underlined)

The 2021 budget reflects a 0.04% change in the cost allocation – Newmarket’s share being decreased to 58.58% (2020 - 58.62%) and Aurora’s share increasing to 41.42% (2020 – 41.38%). This results in a shift of \$12,000 in annual operating costs.

#### ***Capital Budget (Revised portion in italics and underlined)***

##### Replacement

Capital replacements are funded by the Asset Replacement Fund (ARF). This includes the following for 2021:

- Lifecycle replacement of Personal Protective Equipment - \$180,000
- Replacement of Pumper (06-15) - \$750,000
- Replacement of equipment - \$100,000
- Replacement of Platoon Chief vehicle - \$100,000

In addition to the above new requests for 2021, the following capital requests have been moved forward to 2021:

- Replacement of Hazmat truck - \$950,000 (*approved in 2019*)
- Replacement of Pumper (06-14) - \$750,000 (approved in 2020)
- Replacement of auto extrication equipment - \$65,000 (Removed)

Capital requests in 2019 and 2020 totalling \$71,000 for New Recruits PPE will be incurred in 2022 which corresponds with their anticipated hire date.

## **BUDGET IMPACT**

### ***Operating Budget (Current and Future)***

Aurora's share of the proposed operating budget is an increase of \$376,953, which is equivalent to a 0.75% tax increase.

Newmarket Council adopted a budget target for 2021 which included an additional \$521,000 (0.83% tax increase) for Fire Services. Newmarket's share of the proposed operating budget is an increase of \$506,047 (0.81% tax increase).

The difference in taxation bases, as well as the change in the allocation, account for the discrepancy in the increases.

### ***Capital Budget***

The capital budget will be within the funding envelope as outlined in the 2018 CYFS Asset Management Plan.

## **Conclusion**

See below.

## **Consultation**

This report has been prepared by the Treasurer for the Town of Newmarket in consultation with the Fire Chief. The Treasurer for the Town of Aurora has reviewed this report.

## **Impact On The Master Fire Plan**

See above.

## **Contact**

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Reviewed by:

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Attachments:

- 2021 CYFS Draft Operating Budget
- 2021 CYFS Capital Budget