

A detailed, high-contrast black and white illustration of a firefighter's helmet. The helmet is the central focus, with its various straps, buckles, and a large front visor area clearly visible. The lighting creates strong highlights and deep shadows, emphasizing the texture of the helmet's shell and the intricate details of its construction. Overlaid on the front of the helmet is the text 'CYFS 2020' in a large, bold, sans-serif font. Below this, in a smaller font, are the words 'BUDGET' and 'PRESENTATION' stacked vertically. The background is dark and indistinct, making the helmet stand out prominently.

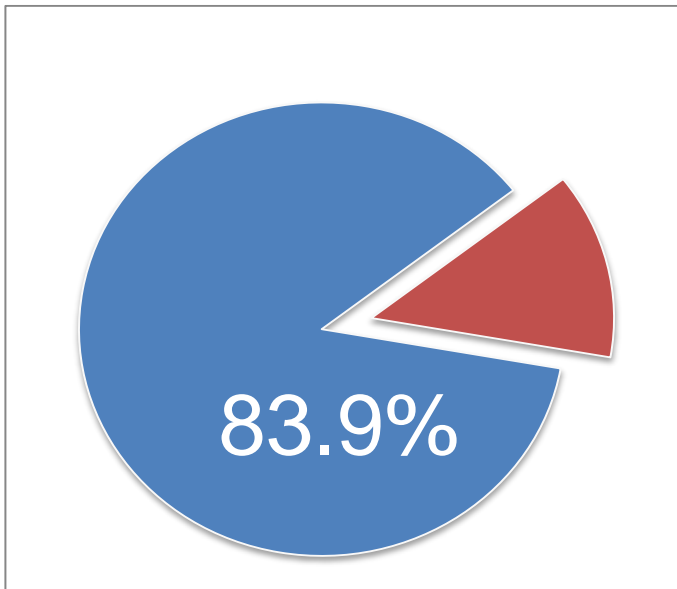
**CYFS
2020**



**BUDGET
PRESENTATION**

Operating Budget Overview

2020

Total Budget Request	\$28,393,657
Total Salaries and Wages	\$23,822,177



-  **Wages and Benefits**
-  **Other Operating**



2020 Wages and Benefits

Account	2019 Budget	2020 Budget Request	Increase	%
Management Salaries	657,887	674,200	16,313	2.5%
Regular Wages	15,991,105	16,782,116	791,011	4.9%
Standby/Callback	35,622	36,513	891	2.5%
Overtime	205,493	210,630	5,137	2.5%
Lieu Time Paid	723,032	741,108	18,076	2.5%
Casual/Seasonal	28,125	28,687	562	2.0%
Payroll Benefits	5,163,733	5,348,923	185,190	3.6%
Total	22,804,997	23,822,177	1,017,180	4.5%



Other Operating Expenses

Other Operating Expenses	2019 Budget	2020 Request	Actual Increase	%
Fuel	107,100	109,242	2,142	2.0%
Vehicle repairs & Maintenance	483,500	493,170	9,670	2.0%
Facilities repairs & Maintenance	122,400	124,848	2,448	2.0%
Dispatch Services Contract	454,500	463,590	9,090	2.0%
Support Cost Allocation	1,128,224	1,156,430	28,206	2.5%
Asset Replacement Fund	1,299,600	1,399,600	100,000	7.7%



2020 Capital Budget

	Budget Amount
Station 4-5 Additional Funding	1,650,000
Replacement of Pumper 06-14	750,000
Equipment for Station 4-5 Pumper	125,000
Replacement of 4 Light Prevention Vehicles	150,000
Personal Protective Equipment/Uniforms–Replacement & New Recruits	235,000
Replacement of Equipment	100,000
Replacement of Mobile Data Terminals	40,000
Total Request	3,050,000



2020 Budget Highlights

- Budget is below the 10 year forecast
- Includes certain staffing recommendations from 2014 FDMPU – 4 additional FF's
- Slower increase in ARF contributions (reduced from \$200,000 to \$100,000) will still meet capital financing requirements
- Includes a shift in operating costs of \$80,000 (.28% change in cost allocation)



3 Year Forecast

	2020 Budget	2021 Forecast	2022 Forecast
Newmarket	\$16,644,362	\$17,274,440	\$17,860,184
Aurora	\$11,749,295	\$12,194,069	\$12,607,547
Total	\$28,393,657	\$29,468,509	\$30,467,731
	4.4% increase	3.8% increase	3.4% increase
Newmarket	\$619,371	\$630,078	\$585,744
Aurora	\$567,170	\$444,774	\$413,478
Total	\$1,186,541	\$1,074,852	\$999,222





PROUDLY PROTECTING AURORA AND NEWMARKET

VISION

Committed to excellence by being:
Well-Trained
Well-Equipped
Well-Prepared

MISSION

To serve with honour, integrity
and professionalism

VALUES

Trust & Teamwork
Respect & Integrity
Pride & Professionalism

