



Moving Forward

TOWN OF AURORA



2019

BUSINESS PLAN & BUDGET

FIRE SERVICES



► FIRE SERVICES

Overview:

Fire Services is a grouping of the costs of Central York Fire Services (CYFS).

► CENTRAL YORK FIRE SERVICES

Overview:

Central York Fire Services (CYFS) is a consolidated fire service that strives to provide excellence in fire protection, prevention, public fire education and emergency services to the residents of Aurora and Newmarket.

CYFS 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 services throughout both Towns in accordance with the Consolidated Fire Services Agreement, the Fire Services Master Plan, and the Fire Protection and Prevention Act.

Expenditures:

Under the joint services agreement between Newmarket and Aurora, the operating costs of CYFS are shared on a proportional basis, using three factors combined: share of call volume, share of combined population, share of combined assessment values. The sharing formula is based upon a multi-year weighted averaging of the above factors, alleviating the severity of annual fluctuations in any of the three factors or their average. This year, Aurora's share increased from 40.7% in 2018 to 41.1% of the total cost for 2019 fire services. This change in share results in an additional cost to the Town of Aurora of \$726,500.

For 2015, a new Fire Master Plan was approved by the Joint Council Committee (JCC) resulting in a significant impact on the cost of fire services, due primarily to the addition of a new fire hall and pumper truck, including a new 20 person crew to staff this new apparatus. Over the next six years, operational costs for CYFS are expected to increase by just over \$8 million, with Aurora's share of this amount estimated at \$3.25 million. Although the exact timing of the on-lining of these costs is at the control of the JCC, Aurora Council has agreed to phase this tax pressure in over the next six years at a pace of 1.3% dedicated tax rate increase per year for fire services in order to avoid a significant tax rate pressure that may otherwise arise.

For 2019, the JCC is considering a total draft operating budget of \$27,262,100 representing an increase of \$1,455,500 or a 5.6% increase over 2018's approved budget. The Town of Aurora's share of this draft budget is \$11,204,700, representing a required tax increase of 1.6%, exceeding the planned 1.3% by 0.2% or \$131,900. As per the Town's fire pressure funding strategy, this shortfall will be drawn from the Rate Stabilization Reserve.

▶ 2019 BUDGET HIGHLIGHTS

Fire Services Department (shown in \$'000's)	2017 Actual	2018 Budget (adjusted)	2018 Projected Year End Actuals	2019 Draft Budget	2019 Budget vs 2018 Budget Fav / (UnFav)		2020 Outlook	2021 Outlook	2022 Outlook
					\$	%			
Personnel Costs	-	-	-	-	-	-	-	-	-
Other Costs:									
Contracts	10,222.0	10,478.2	10,490.4	11,204.7	(726.5)	(6.9%)	11,825.2	12,063.8	12,305.2
Materials & Supplies	-	-	-	-	-	-	-	-	-
Other	3.0	6.0	6.0	6.0	-	-	6.0	6.0	6.0
Revenues	-	-	-	-	-	-	-	-	-
Net Operating	10,225.0	10,484.2	10,496.4	11,210.7	(726.5)	(6.9%)	11,831.2	12,069.8	12,311.2

KEY CHANGES TO 2019 OPERATING BUDGET		
VARIANCE	DESCRIPTION	AMOUNT (\$000's)
Fire Increase	Increase in funding requirements	\$726.5
TOTAL \$		726.5

Net Operating Budget Requirement

