

# CENTRAL YORK **FIRE SERVICES**

As adopted December 12, 2023

# Central York Fire Services

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 (JCC) made up of three members from each of the town Councils of Aurora and Newmarket. The JCC 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.

## Operating Budget

### Overview

The operating budget for Central York Fire Services includes an increase of \$341,000 in 2024. The main driver of the increase relates to staffing costs and inflationary pressures. There is no growth planned for 2024 as the JCC will be reviewing new Fire Master Plan in the coming months.

The multi-year budget includes an increase of \$349,400 in 2025 and \$384,600 in 2026. This increase includes inflationary pressures. Further growth for the fire service will be considered through the review of the new Fire Master Plan.

### Operating financial summary

\$000's	Net Actual Results		2023	2023	2024	2025	2026
	2021	2022	Net Fcst*	Budget	Budget	Budget	Budget
Expenditures	11,955.6	12,294.1	12,722.9	12,722.9	13,063.9	13,413.4	13,798.0
Non-Tax Revenues	-	-	-	-	-	-	-
<b>Net Tax Levy</b>	<b>11,955.6</b>	<b>12,294.1</b>	<b>12,722.9</b>	<b>12,722.9</b>	<b>13,063.9</b>	<b>13,413.4</b>	<b>13,798.0</b>
% Tax Funded	100%	100%	100%	100%	100%	100%	100%
Net Budget Change	\$	338.5	428.9	-	341.0	349.4	384.6
	%	2.8%	3.5%		2.7%	2.7%	2.9%

\*Net forecast as of August 31, 2023

### Allocating the shared costs for the fire service

The operating budget costs are shared between Aurora and Newmarket based on a model which factors in call volumes, population and assessment value. These values are weighted over a four-year period to ensure that there are no significant spikes in the shift in either direction. Over the four-year period the current year is weighted at 40 percent and the other three preceding years at 20 percent.

Over the past few years, Aurora has been growing faster than Newmarket resulting in a shift of more of the fire service cost to Aurora. The shift for 2024 is 0.01 percent more for Aurora

which results in a pressure of \$3,053. This puts Aurora’s share of the fire service at 41.69 percent for 2024.

In 2025 and 2026 the forecasted shift is 0.09 percent in each year to 41.78 percent in 2025 and 41.87 percent in 2026. This translates to \$28,202 and \$29,231 in each year respectively. The allocation share for these years will be reviewed annually based on the latest information at that time.

### Multi-year operating budget priorities

The multi-year budget priorities for Central York Fire Services will be based on the next Fire Master Plan. The plan will forecast out the future needs for the fire service including staffing, fire stations and equipment needs.

## Capital Budget

### Overview

Central York Fire Services includes no planned spending in 2024. The current capital budget authority relates to the new fire hall and the project is expected to close in the coming months.

### 2024 capital budget authority

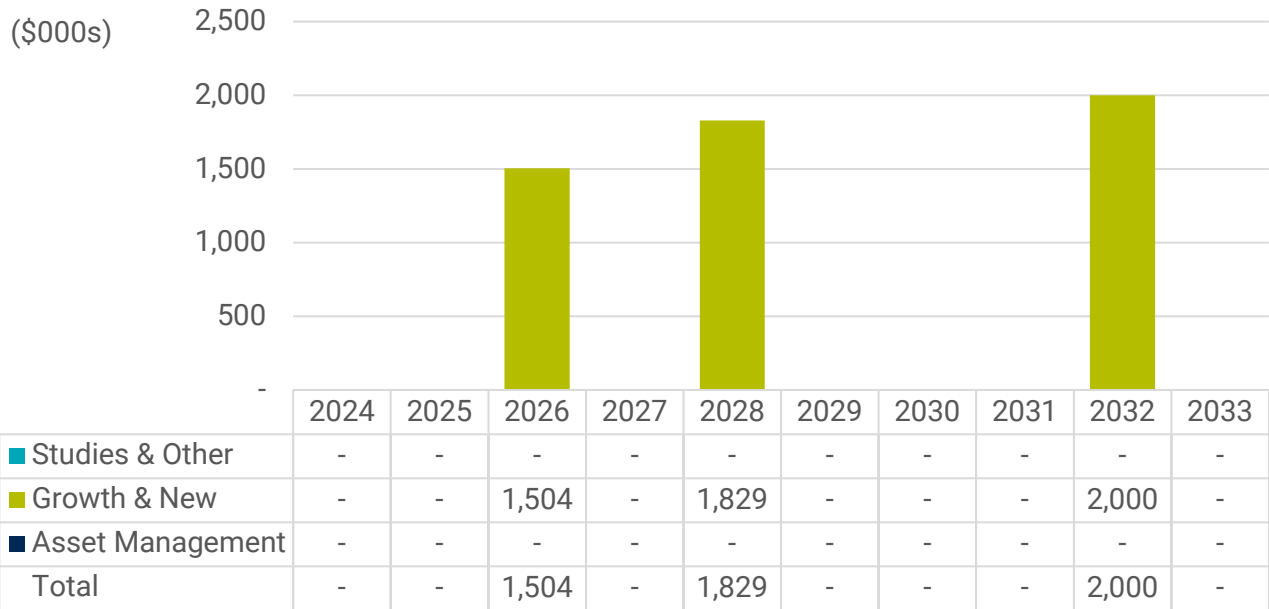
(\$000s)	Previously Approved Budget	2024 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/22	2023 Forecast	2024	2025+
Asset Management	-	-	-	-	-	-	-
Growth & New Studies & Other	13,706.3	13,706.3	0.0	13,234.1	472.2	-	-
<b>Approved Budget</b>	<b>13,706.3</b>	<b>13,706.3</b>	<b>0.0</b>	<b>13,234.1</b>	<b>472.2</b>	-	-

\* Includes all active project budgets, adjustments to project budgets and new budget commitments

### 10-year capital plan

The 10-year capital plan includes \$5.3 million in capital projects. The 10-year plan includes only growth to support the further development of additional fire halls.

## 10-year capital plan



### Key capital initiatives

The capital plan for Central York Fire Services supports implementing the Fire Master Plan which supports growth in the Town of Aurora.

#### Asset management budgets for fire services are not included in this section

The asset management capital budget is included in the Community Services Facilities asset management budget for the fire halls which service Aurora.

The asset management budget for station 4-5 which is shared between the communities and houses the headquarters for the fire service, is managed in the Central York Fire Services budget and the asset replacement fund contributions are included in their operating budget.

The 2024 budget includes the following key projects to support these initiatives:

#### The growth budget includes a forecast for new fire halls

The 10-year capital plan includes estimated costs for the expansion of fire services in Aurora. This includes two new fire halls and the equipment needed to service them. This budget will be revisited next year after the approval of the next fire master plan.