



**CENTRAL YORK  
FIRE SERVICES**



AS APPROVED ON DECEMBER 14, 2021

# CENTRAL YORK FIRE SERVICES

## Overview

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 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 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.

## Central York Fire Services operating budget overview

|   | 2021            | 2022            |
|---|-----------------|-----------------|
| <b>Budget (\$000's)</b>                     |                 |                 |
| Aurora's Share - Central York Fire Services | 11,955.6        | 12,294.9        |
| Snow Clearing                               | 6.0             | -               |
| <b>Net Budget</b>                           | <b>11,961.6</b> | <b>12,294.9</b> |
| <b>Budget Change</b>                        |                 | <b>333.3</b>    |
| 2021 Approved Multi-Year Budget             |                 | 12,257.5        |
| Change to Multi-Year Budget                 |                 | 37.4            |

## 2022 operating budget

### Overview

The operating budget for Aurora's share of Central York Fire Services is approved to increase by \$333,300 in 2022. The main driver of the increase relates to salaries and benefits increases, inflationary pressures and the share of the cost for Aurora.

### Operating financial summary

| \$000's             | Net Actual Results |                 | 2021            | 2021            | Budget          |
|---------------------|--------------------|-----------------|-----------------|-----------------|-----------------|
|                     | 2019               | 2020            | Net Fcst*       | Budget          | 2022            |
| Expenditures        | 11,188.1           | 11,749.3        | 11,961.6        | 11,961.6        | 12,294.9        |
| Non-Tax Revenues    | -                  | -               | -               | -               | -               |
| <b>Net Tax Levy</b> | <b>11,188.1</b>    | <b>11,749.3</b> | <b>11,961.6</b> | <b>11,961.6</b> | <b>12,294.9</b> |
| % Tax Funded        | 100%               | 100%            | 100%            | 100%            | 100%            |
| Net Budget Change   | \$                 | 561.2           | 212.3           | -               | 333.3           |
|                     | %                  | 5.0%            | 1.8%            |                 | 2.8%            |
| Approved Outlook    | \$                 |                 |                 |                 | 12,257.5        |
| Change to Approved  | \$                 |                 |                 |                 | 37.4            |

\*Net forecast as of August 31, 2021

## Changes to the multi-year budget

The approved budget for 2022 has increased by \$37,400 over the budget presented last year. The increase is due to the shift in the share of the cost for fire services from the Town of Newmarket to the Town of Aurora. The share increased from 41.42 percent to 41.62 percent which equals \$59,100. This was partially offset by savings in the Central York Fire Services budget of \$40,000 which translates into \$17,000 for Aurora and a further reduction for removing the \$6,000 for snow clearing which is managed through Operational Services.

## 2022 capital budget

### Overview

Central York Fire Services plans to spend \$2.9 million in 2022 on capital projects of the total approved \$14.2 million in Capital Budget Authority. All of the capital for fire services is for growth projects as each town collects development charges to pay for its share of Fire Service' growth. The Rehab and replacement projects are all managed through Central York fire Services asset replacement reserve and do not appear in Aurora's budget.

### 2021 capital budget authority

| (\$000s)                     | Previously Approved Budget | 2022 Budget               |               | Capital Budget Authority Cash Flow |                |                |          |
|------------------------------|----------------------------|---------------------------|---------------|------------------------------------|----------------|----------------|----------|
|                              |                            | Capital Budget Authority* | Budget Change | Actuals to Dec/20                  | 2021 Forecast  | 2022           | 2023+    |
| Rehab & Replacement          | -                          | -                         | -             | -                                  | -              | -              | -        |
| Growth & New Studies & Other | 14,218.8                   | 14,218.8                  | -             | 2,890.1                            | 8,415.0        | 2,913.7        | -        |
| <b>Approved Budget</b>       | <b>14,218.8</b>            | <b>14,218.8</b>           | <b>-</b>      | <b>2,890.1</b>                     | <b>8,415.0</b> | <b>2,913.7</b> | <b>-</b> |

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

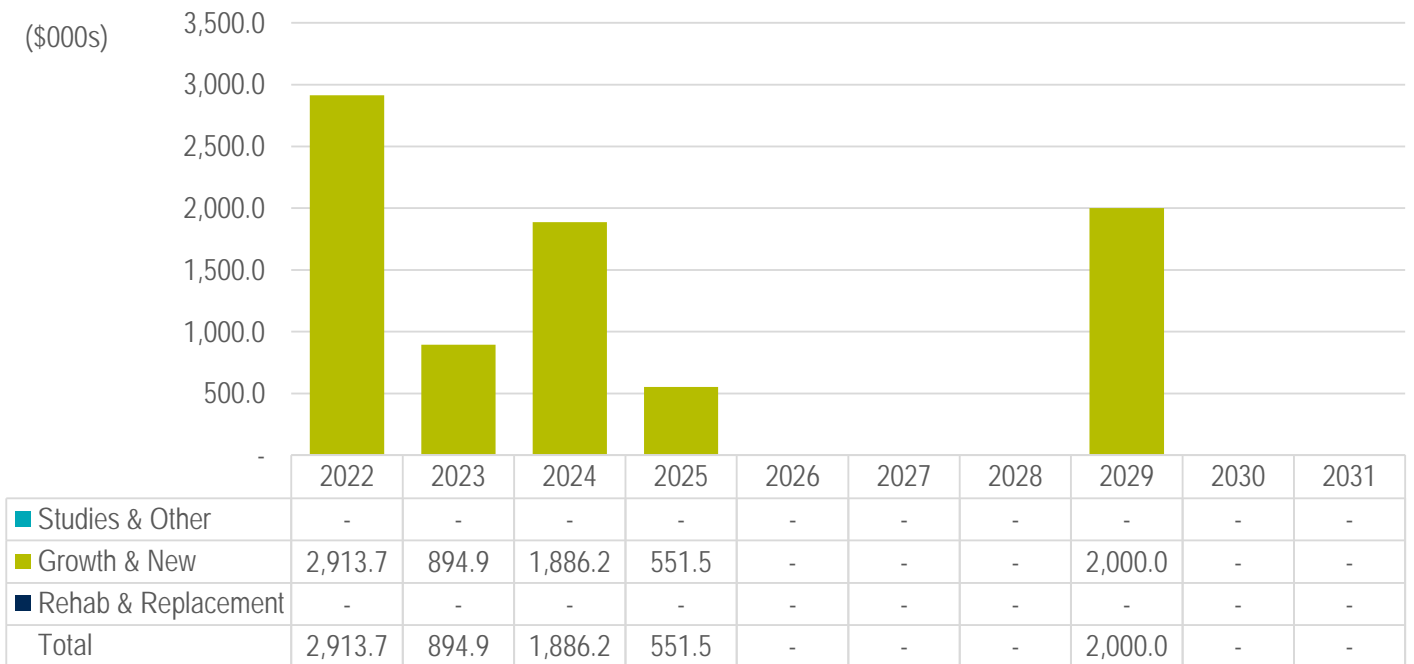
## The 10-year capital plan

The 10-year capital plan includes \$8.2 million in capital projects. This includes the costs to complete the construction of fire hall 4-5 and planning for a new fire hall 4-6.

## Key capital initiatives in 2022

The major project in 2022 is the completion of the construction of Fire Hall 4-5 which began in 2020. This fire hall will provide services to both communities and also a training facility for Central York Fire Services. The cost to pay for this fire hall is shared between Aurora, Newmarket and Central York Fire Service.

## 10-year capital plan



A detailed listing of the capital projects included in the plan can be found in Tab 17 - Rehab & Replacement Capital, Tab - 18 Growth & New Capital and Tab 19 - Studies & Other Capital.