

CENTRAL YORK **FIRE SERVICES**

As adopted November 28, 2024

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 the Central York Fire Services includes an increase of \$320,500 on the tax levy in 2025 and an increase of \$363,800 in 2026. The main drivers of the increase relates to staffing costs and inflationary pressures. There is no planned growth included in the 2025 and 2026 Budget at this time as the new Fire Master Plan has yet to be reviewed by JCC.

Operating financial summary

\$000's	Net Actual Results		2024	2024	2025	2026
	2022	2023	Net Fcst*	Budget	Budget	Budget
Expenditures	12,294.1	12,722.9	13,063.9	13,063.9	13,384.5	13,748.2
Non-Tax Revenues	-	-	-	-	-	-
Net Tax Levy	12,294.1	12,722.9	13,063.9	13,063.9	13,384.5	13,748.2
% Tax Funded	100%	100%	100%	100%	100%	100%
Net Budget Change	\$	428.9	341.0	0.0	320.5	363.8
	%	3.5%	2.7%	0.0%	2.5%	2.7%
2024 Outlook					13,413.4	13,798.0
Change to Outlook					(28.9)	(49.8)

*Net forecast as of August 31, 2024

Changes to the multi-year budget

The outlook for Aurora’s share of the Central York Fire Services budget decreased slightly in 2025 and 2026 as the previous budget assumed that the share would increase for Aurora in 2025, however it remained the same resulting in a small savings.

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.

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 has no planned spending in 2025 on capital projects of the total approved \$13.7 million in Capital Budget Authority. The projects with Capital Budget Authority are expected to complete shortly and will be included in the closed project list in the 2025 Budget.

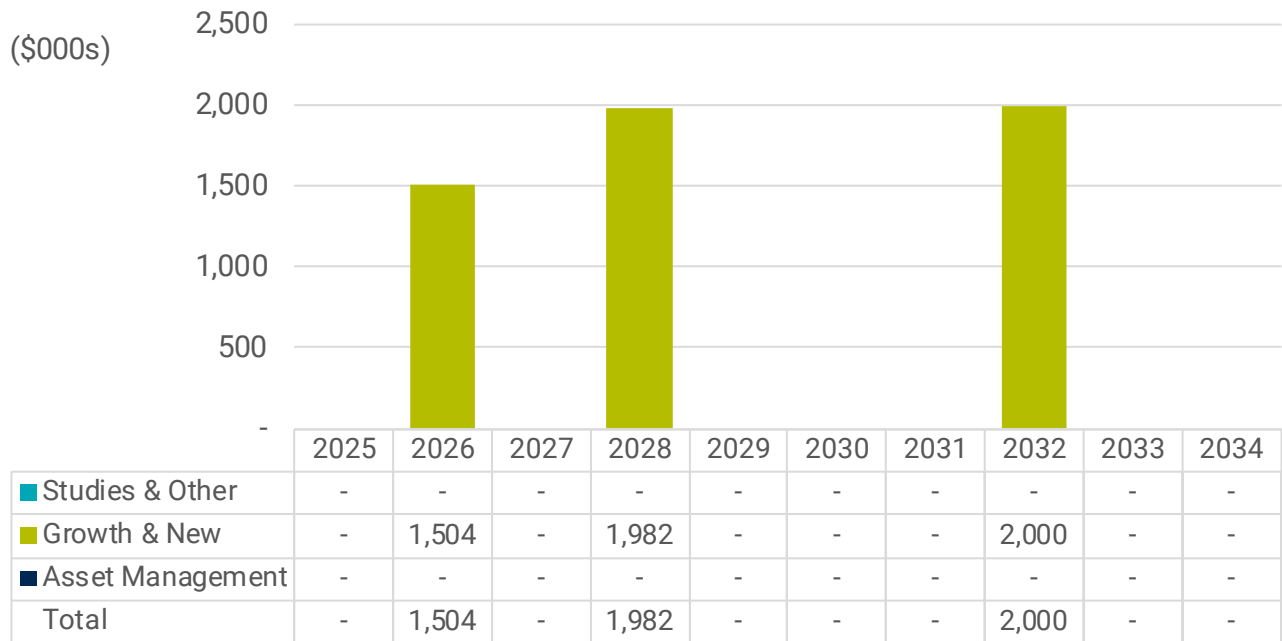
2025 Capital Budget Authority

(\$000s)	Previously Approved Budget	2025 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/23	2024 Forecast	2025	2026+
Asset Management	-	-	-	-	-	-	-
Growth & New	13,706.3	13,706.3	-	13,540.1	166.2	-	(0.0)
Studies & Other	-	-	-	-	-	-	-
Approved Budget	13,706.3	13,706.3	-	13,540.1	166.2	-	(0.0)

10-year capital plan

The 10-year capital plan includes \$5.5 million in capital projects. The 10-year plan includes only growth to support the further development of additional fire halls. This will be revised once the next fire master plan is approved.

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 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 after the approval of the next fire master plan.