

CENTRAL YORK **FIRE SERVICES**

As approved on January 31st, 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 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.

Operating Budget

Overview

The operating budget for Central York Fire Services is approved to increase by \$428,000 in 2023. The main drivers of the increase includes inflationary pressures including salaries and benefits and an increase share in fire services cost for Aurora.

Operating financial summary

\$000's	Net Actual Results		2022	2022	2023
	2020	2021	Net Fcst*	Budget	Budget
Expenditures	11,749.3	11,955.6	12,294.9	12,294.9	12,722.9
Non-Tax Revenues	-	-	-	-	-
Net Tax Levy	11,749.3	11,955.6	12,294.9	12,294.9	12,722.9
% Tax Funded	100%	100%	100%	100%	100%
Net Budget Change	\$	206.3	339.3	-	428.0
	%	1.8%	2.8%		3.5%

*Net forecast as of October 31, 2022

Operating Budget priorities for 2023

In 2023, Central York Fire Services will review an updated Fire Services Master Plan with the Joint Council Committee. This master plan will outline future growth and operational objectives for the fire service.

Capital Budget

Overview

Central York Fire Services has no planned spending in 2023 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 2024 Budget.

2023 Capital Budget Authority

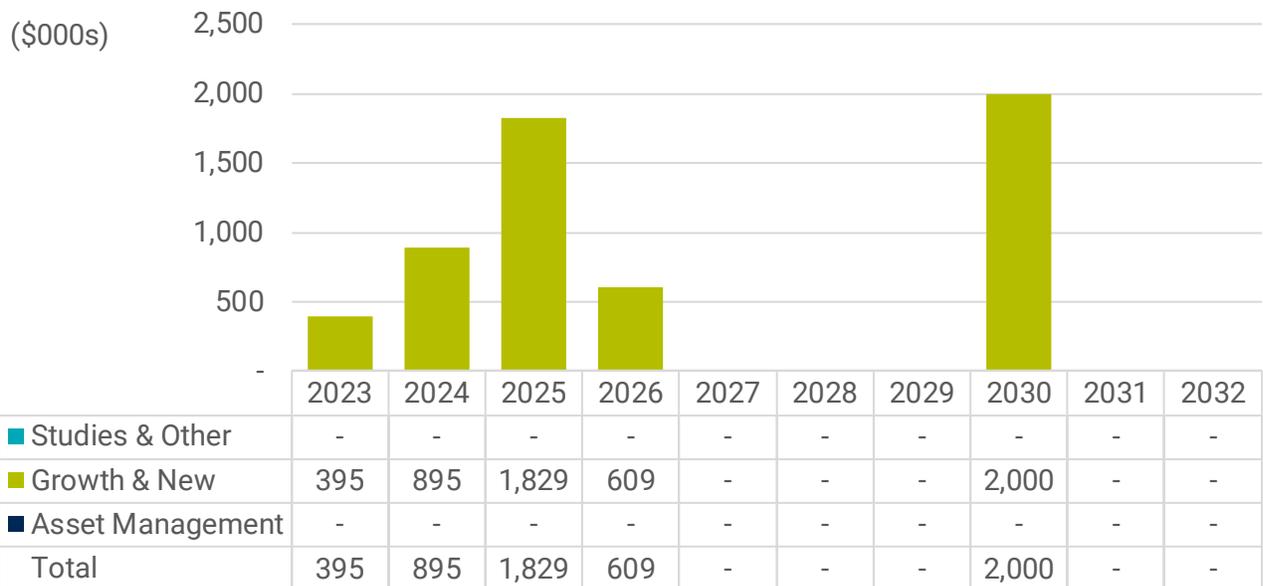
(\$000s)	Previously Approved Budget	2023 Budget			Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change		Actuals to Dec/21	2022 Forecast	2023	2024+
Asset Management	-	-	-	-	-	-	-	-
Growth & New	13,706.3	13,706.3	-	-	10,017.2	3,293.8	395.4	-
Studies & Other	-	-	-	-	-	-	-	-
Approved Budget	13,706.3	13,706.3	-	-	10,017.2	3,293.8	395.4	-

* 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 capital plan for Central York Fire Services includes only the Town of Aurora’s projects which includes growth projects. Central York Fire Services also presents a more comprehensive capital plan to the Joint Council Committee for their review and approval.

10-Year Capital Plan



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