



Central York Fire Services

Agenda

Joint Council Committee

Date: Tuesday, October 1, 2024
Time: 9:30 AM
Location: Streamed live from the Municipal Offices
395 Mulock Drive
Newmarket, ON L3Y 4X7

Pages

1. Notice

This meeting can be viewed on the live stream at newmarket.ca/meetings or members of the public can attend in person in the Council Chambers at 395 Mulock Drive.

2. Additions & Corrections to the Agenda

3. Conflict of Interest Declarations

4. Presentations

4.1 Pre-Incident Planning and the After the Fire Program

1

Note: Ryan Schell, Chief Fire Prevention Officer will provide a presentation on this matter.

1. That the presentation by Ryan Schell, Chief Fire Prevention Officer regarding Pre-Incident Planning and the After the Fire Program be received.

4.2 Central York Fire Services (CYFS) Draft 2025 Operating and Capital Budgets

13

Note: Anita Gibson, Supervisor Financial Reporting and Analysis will provide a presentation on this matter.

1. That the presentation by Anita Gibson, Supervisor Financial Reporting and Analysis regarding the CYFS Draft 2025 Operating and Capital Budgets be received.

5. Deputations

6. Approval of Minutes

- 6.1 Central York Fire Services - Joint Council Committee Meeting Minutes of September 10, 2024 23

1. That the Central York Fire Services Joint Council Committee meeting minutes of September 10, 2024 be approved.

7. Items

- 7.1 Central York Fire Services (CYFS) Draft 2025 Operating and Capital Budgets 29

1. That Fire Services Report JCC-2024-05 Central York Fire Services (CYFS) Draft 2025 Operating and Capital Budgets dated October 1, 2024, Draft 2025 CYFS Operating Budget (Appendix A), and Draft 2025 CYFS Capital Budget (Appendix B) be received; and,
2. That the Joint Council Committee recommends the draft budgets to the Town of Aurora Council for review and then to the Town of Newmarket Council for approval, per the Joint Services Agreement.

- 7.2 Letter to Mayor and Council regarding the Ontario Skills Development Fund 39

1. That the Letter to Mayor and Council regarding the Ontario Skills Development Fund is received.

- 7.3 Event Recap – Open House and Naming of Station 4-5

Note: Fire Chief Volpe will speak to this matter.

8. New Business

9. Closed Session (if required)

10. Adjournment



Central York Fire Services

Presents

“Pre-Incident Planning”

Using Smart Technology!

And our “AFTER THE FIRE”

program



Today's Presentation

Pre-Incident Planning

- What is a pre-incident plan?
- What are the benefits for the community / firefighters?
- Where are we at today?
- Our Vision.. Why we do pre-incident plans
- Distribution of the pre-incident plans

After the Fire Program

- An overview of our new AFTER THE FIRE booklet and community partnership with Red Cross



What is a Pre-Incident Plan?

NFPA 1620 defines a pre-incident plan as “A Documents that Firefighter can use to assist them in an emergency”.

- Protect lives – public and firefighters
- Protect property – minimize loss (Identify building risks)
- Identify building conditions – fire potential
- Identify exposures – interior and exterior
- Identify special hazards – products and processes
- Determine fire attack procedures – increased efficiency
- Promote public relations (This will be for any building, other than a single-family home)



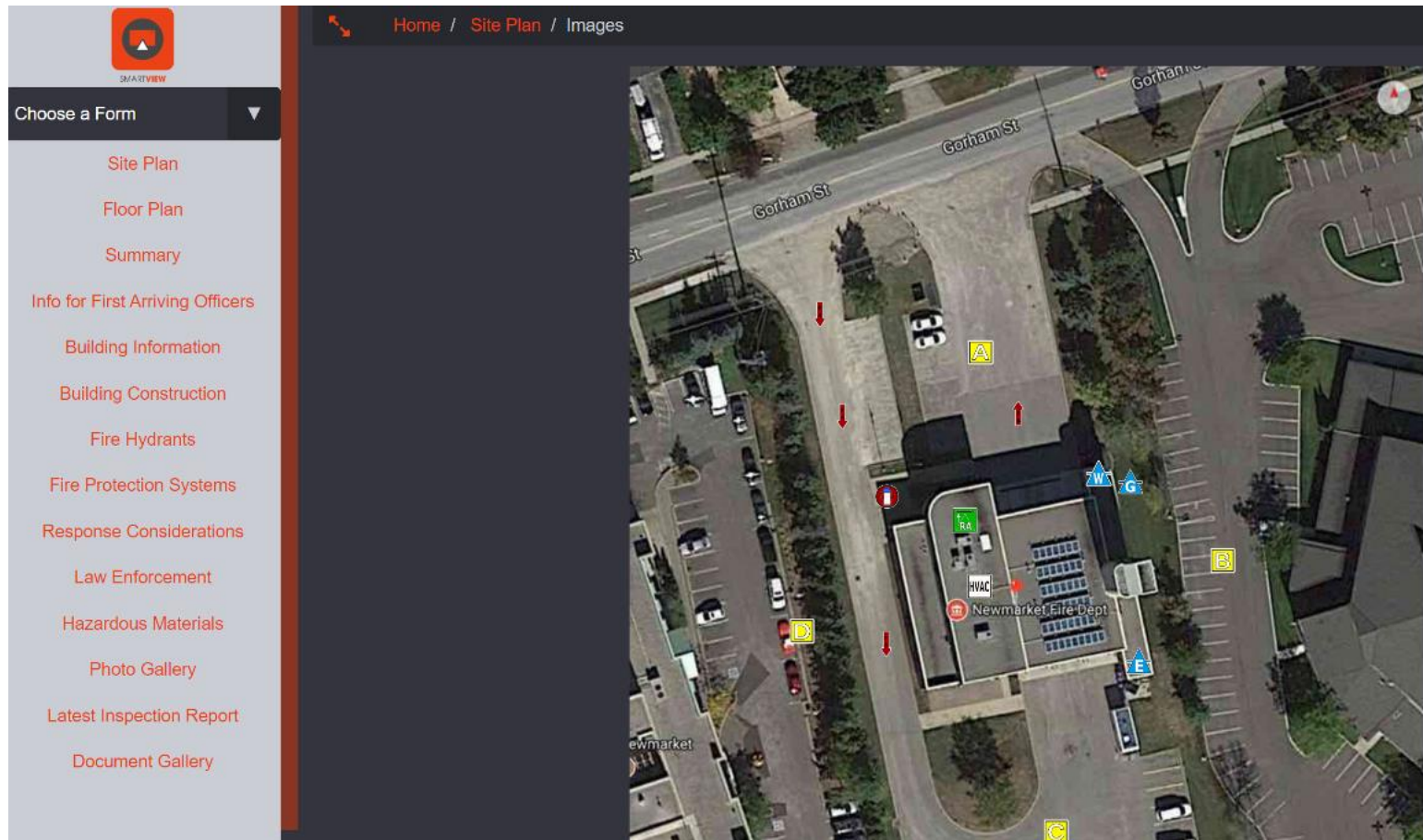
⁴ ***What is a Pre-Incident Plan?***

Information gathered

- Building size
- Building occupancy – occupants & hazards
- Building fire load – high, medium, low
- Water supply – potential problems
- Response time – longer than usual
- Fire protection systems



What is a Pre-Incident Plan?



Benefits

Firefighters become familiar with the buildings and people in our community

Community members become familiar with the fire crews in a non-emergency situation

- Firefighters contact the building owner & for arrange for a time to meet.
- Meet the owner – introduce themselves and fire crew. Explain purpose of pre-planning and gather information
- Ask for a tour – keys, special knowledge of the building
- Interview – ask questions (i.e. emergency contacts)
- Proceed with building tour – roof to basement, record relevant data along with locations of hazards



⁷ ***Pre-Plans for Central York (where are we at today)***

- We are now 5 years into the pre-incident planning program using the smart technology with the iPads
- Each fire crew is assigned 5 plans a year. With 28 fire crews, this works out to 140 pre-incident plans being completed a year
- We have 512 pre-incident plans! The Chief Fire Prevention Officer oversees the program for completion and proper pre-plans.
Completed = ALL vulnerable occupancies, town buildings, schools, and most multi-unit residential buildings.
- Pre-Planning activities shall be carried out from **June 1st through December 31st** each year



Our Vision..⁸

Why we do pre-incident plans

CYFS Policy: As part of our command system to develop Pre-plans specific to buildings so that we may perform more rapid and effective size-up, and possibly improve fire attack operations.

Meets the NFPA 1620 Standard, which should be followed by all fire departments

Assists with the development of the community risk assessment, underwriters' surveys, and community relations

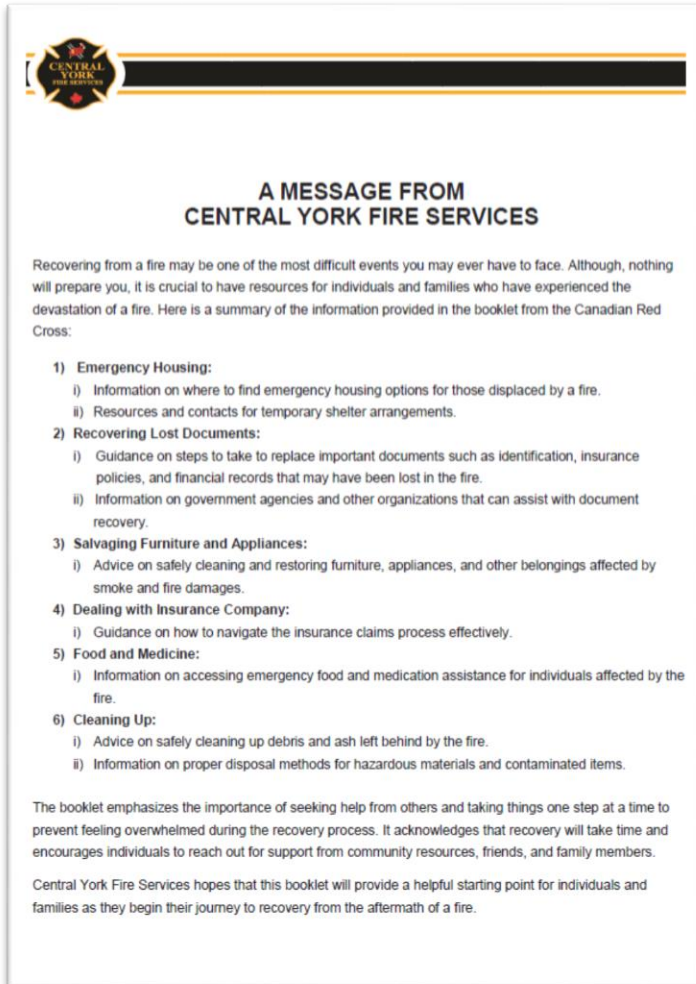


Distribution of Pre-Plans

1. The platoon chief vehicle
2. All the seven (7) of the front run fire trucks
3. Plans can even be shared electronically with neighboring fire departments or the E.O.C. (share now)



After the Fire Program¹⁰



- 1) Emergency Housing
- 2) Recovering lost documents
- 3) Salvaging furniture and appliances
- 4) Dealing with Insurance Company
- 5) Food and Medicine
- 6) Cleaning Up





**PROUDLY PROTECTING THE COMMUNITIES
OF AURORA AND NEWMARKET**



CYFS Draft 2025 Operating and Capital Budgets



Agenda

1. CYFS Budget Process
2. Operating Budget
3. Shared Services Allocation
4. Capital Budget
5. Next Steps



1. CYFS Budget Process

1. Newmarket Council sets budget guidelines ✓
2. Newmarket Finance works with CYFS Management to develop a draft Budget ✓
3. JCC reviews the Budget and makes recommendations
4. Aurora Council comments on the Budget
5. Newmarket Council approves the Budget



2. Operating Budget

- Based on the CYFS 10-year Forecast

Increases	Total per 10-year financial plan	Deferrals	Revised Target
Base	731,160		731,160
Growth	374,537	(374,537)	-
Contributions to ARF	37,680		37,680
Total	1,143,376	(374,537)	768,840

Base:

- Wages and benefits increase based on the current collective agreement.
- Increases/Decrease in other expenditures are reflective of actual and projected spending trends
- No additional revenues
- Continue to defer Growth until the new CYFS Strategic Plan is approved



2. Operating Budget

Operating Expenses	2024 Budget	2025 Request	Actual Increase	%
Wages & Benefits	26,232,403	26,859,656	587,253	2.5%
Emergency Mgmt. Materials	5,500	2,500	(3,000)	-54.5%
Vehicle repairs & maintenance	609,170	665,166	55,996	9.2%
Building repairs & maintenance	177,571	207,571	30,000	16.9%
Equipment repairs & maintenance	175,000	185,000	10,000	5.7%
Radio equipment maintenance	37,153	41,153	4,000	10.8%
Capital Acquisitions	65,039	55,039	(10,000)	-15.4%
Hydro	100,000	80,000	(20,000)	-20.0%
Water	46,606	48,606	2,000	4.3%
Consulting Services	60,424	50,424	(10,000)	-16.5%
Training	110,040	130,040	20,000	18.2%
Asset Replacement Fund	1,507,226	1,544,906	37,680	2.5%
Support Costs	1,245,562	1,270,473	24,911	2.0%
Total Increase			768,840	

3. Shared Services Allocation

- Allocation based on three factors
 - Call volume
 - Population
 - Assessment value
- Weighted average methodology
 - 40% current year and 20% each of the preceding three years

Historic allocations

Budget Year	Aurora	Newmarket
2021	41.42%	58.58%
2022	41.62%	58.38%
2023	41.68%	58.32%
2024	41.69%	58.31%
2025	41.69%	58.31%

} 0.00%

- No change in the rates split from 2024



4. Capital Budget¹⁹

2025-2026 Capital Budgets

Project Name	2025 Program	Asset Management Fund	Grants	CYFS Reserve	2026 CSA
Bunker Gear & Personal Protective Equipment	100,000	100,000	-	-	110,000
Recruit Firefighter Equipment Attrition	30,000	30,000	-	-	32,000
Replacement of Firefighting Equipment	50,000	50,000	-	-	50,000
Replacement of Fire SUV (CH45)	120,000	120,000	-	-	-
Replacement of Fire Public Education Vehicle	120,000	120,000			
Fire Aerial Truck (427)	3,000,000	3,000,000	-	-	-
Station Furniture (4-2, 4-3, 4-4)	20,000	20,000	-	-	20,000
Training Props	20,000	-	-	20,000	22,500
Training Building	1,800,000	-	865,000	935,000	1,200,000
Total - New Capital Budget Requests	5,260,000	3,440,000	865,000	955,000	1,434,500
Replacement of Firefighting Equipment	560,000	560,000		-	60,000
Renovations to Station 4-1	775,000	650,000		125,000	-
Total - Pre-Approved Capital Requests (2024 Budget)	1,335,000	1,210,000	-	125,000	60,000
Total - Central York Fire Services	6,595,000	4,650,000	865,000	1,080,000	1,494,500

*CSA = Capital Spending Authority



5. Next Steps

Activity	Date	Meeting
Newmarket – 2025 Budget Overview	Sep. 30	Newmarket CoW
Newmarket – 2025 Capital & Rate-supported Operating Budgets	Oct. 21	Newmarket Special CoW
Newmarket – 2025 Tax-supported Operating Budget	Nov. 11	Newmarket Special CoW
Presentation to Aurora Council for comments on the 2025 Budget	Nov. 18	Aurora Council
Aurora's Mayor's Budget	Nov. 25	Special Meeting of Aurora Council
Newmarket – Report on 2025 Budget	Dec. 2	Newmarket CoW
Newmarket Council – 2024 Budget approval	Dec. 9	Newmarket Council

*Proudly Protecting
the Communities of
Aurora and Newmarket*





Central York Fire Services

Minutes

Joint Council Committee

Date: Tuesday, September 10, 2024
 Time: 1:00 PM
 Location: Streamed live from the Municipal Offices
 395 Mulock Drive
 Newmarket, ON L3Y 4X7

Members Present: Councillor Gilliland, Town of Aurora, Chair
 Councillor Broome, Town of Newmarket, Vice Chair
 Councillor Thompson, Town of Aurora
 Councillor Gaertner, Town of Aurora
 Councillor Simon, Town of Newmarket

Members Absent: Councillor Morrison, Town of Newmarket

Staff Present: I. McDougall, Chief Administrative Officer, Town of Newmarket
 D. Nadorozny, Chief Administrative Officer, Town of Aurora
 R. Wainwright-van Kessel, Director of Finance – Treasurer, Town of Aurora
 Jeff Payne, Commissioner of Community Services, Town of Newmarket
 R. Volpe, Acting Fire Chief, Central York Fire Services
 D. Waters, Platoon Chief, Central York Fire Services
 A. Tang, Director of Financial Services/Treasurer, Town of Newmarket
 A. Gibson, Senior Financial Analyst, Town of Newmarket
 K. Saini, Manager Legislative Services/Deputy Town Clerk, Town of Newmarket
 S. Granat, Legislative Coordinator, Town of Newmarket

The meeting was called to order at 1:00 PM.
 Councillor Gilliland in the Chair.

1. Notice

Chair Gilliland advised that the Municipal Offices were open to the public and that members of the public could attend this meeting in person at 395 Mulock Drive, Newmarket or view the live stream available at newmarket.ca/meetings.

2. Additions & Corrections to the Agenda

None.

3. Conflict of Interest Declarations

None.

4. Presentations

None.

5. Deputations

None.

6. Approval of Minutes

**6.1 Central York Fire Services - Joint Council Committee Meeting
Minutes of April 2, 2024**

Moved by: Councillor Broome

Seconded by: Councillor Simon

1. That the Central York Fire Services Joint Council Committee meeting minutes of April 2, 2024 be approved.

Carried

7. Items

7.1 First Quarter 2024 Central York Fire Services Financial Update

Moved by: Councillor Broome

Seconded by: Councillor Thompson

1. That the First Quarter 2024 Central York Fire Services Financial Update dated June 21, 2024 be received for information purposes.

Carried

7.2 Second Quarter 2024 Central York Fire Services Financial Update

Committee Members queried Staff regarding wages, vehicle repairs, revenues, capital expenditures to-date, and the operation of e-tools, replacement of radios, and a tour.

Moved by: Councillor Broome

Seconded by: Councillor Simon

1. That Fire Services Report JCC-2024-04 Second Quarter 2024 Financial Update dated September 10, 2024, be received for information purposes.

Carried

7.3 Cost Recovery Program Enhancement

Committee Members queried staff regarding the cost for policy holders on renewal, the cost for individuals without insurance, and examples from other municipalities.

Moved by: Councillor Gaertner

Seconded by: Councillor Thompson

1. That Fire Services Report CL-JCC-2024-03 dated September 10, 2024, entitled Cost Recovery Program Enhancement be received; and,
2. That a cost recovery program to recover firefighting costs on behalf of Central York Fire Services for incidents pertaining to property damage on a percentage basis as further described in this report be approved; and,
3. That a by-law to authorize cost recovery with respect to fire department specific response be established; and,

4. That the fees for cost recovery through Fire Marque Inc. be established through the Fees and Charges By-law 2023-76 as amended.

Carried

7.4 Fire Underwriter's Survey Update

Acting Fire Chief Volpe provided a verbal update regarding the Fire Underwriter's Survey Update including background.

7.5 Upcoming Events

Acting Fire Chief Volpe shared Upcoming Events including the Naming of Station 4-5 in honour of the late-Fire Chief Ian Laing, and the Annual Open House.

8. New Business

8.1 Fire Trailer

Councillor Broome provided a verbal update regarding the new fire trailer including purpose, kitchen fire safety, and a field trip with students in the future.

8.2 Moonlight Movies

Councillor Broome thanked Newmarket staff for Moonlight Movies 2024.

9. Closed Session (if required)

Central York Fire Services Joint Council Committee did not resolve into Closed Session.

10. Adjournment

Moved by: Councillor Simon

Seconded by: Councillor Broome

1. That the meeting be adjourned at 1:45 PM.

Carried

Councillor Gilliland, Chair

Date



CENTRAL YORK FIRE SERVICES

CYFS Draft 2025 Operating and Capital Budgets Fire Services Report

Report Number: JCC-2024-05
 To: Joint Council Committee
 Author: Central York Fire Services - A. Gibson, Supervisor, Financial Reporting & Analysis
 Meeting Date: Tuesday, October 1, 2024

Recommendations

1. That Fire Services Report JCC-2024-05 Central York Fire Services (CYFS) Draft 2025 Operating and Capital Budgets dated October 1, 2024, Draft 2025 CYFS Operating Budget (Appendix A), and Draft 2025 CYFS Capital Budget (Appendix B) be received; and,
2. That the Joint Council Committee recommends the draft budgets to the Town of Aurora Council for review and then to the Town of Newmarket Council for approval, per the Joint Services Agreement.

Purpose

The purpose of this report is to seek the Joint Council Committee's (JCC) approval of the Operating and Capital Budget requests for 2025.

Background

In accordance with the Joint Services Agreement, CYFS Budget guidelines are established by the Newmarket Council, Newmarket Finance works with CYFS Management to develop a Draft Budget. JCC reviews Budgets and makes recommendations to the Aurora Mayor for comment, and then the Newmarket Council reviews the comments and approves the final Budgets.

The target date for 2025 budget approval by the Newmarket Council is December 9, 2024.

The Aurora Mayor's budget will be released on October 29th, if there are no amendments, then it could be adopted following the Special Meeting of Council on November 25, 2024.

Financial Impact

The proposed 2025 Operating budget target for Central York Fire Services (CYFS) is based on the CYFS 10-year forecast. It is recommended that the growth component be deferred until the CYFS Strategic Plan (formerly Fire Master Plan) is reviewed and endorsed by JCC and both Councils. This approach is consistent with past budgets.

Increases	Total per 10-year financial plan	Deferrals	Revised Target
Base	\$731,160		\$731,160
Growth	374,537	(374,537)	0
Contribution to Asset Management	37,680		37,680
	\$1,143,377	(\$374,537)	\$768,840

CYFS shared fire services allocation is based on a four-year weighted average. This program was adopted in 2015 ([Report 2015-03](#)).

Shared Services Cost Allocations

Cost allocations between the Town of Newmarket ("Newmarket") and the Town of Aurora ("Aurora") are based on the 2025 respective allocation splits. The 2025 budget reflects a 0.00% change in the cost allocation – Newmarket's share remained at 58.31% (2024 – 58.31%) and Aurora's share remained at 41.69% (2024 – 41.69%).

Budget Year	Aurora	Newmarket
2021	41.42%	58.58%
2022	41.62%	58.38%
2023	41.68%	58.32%
2024	41.69%	58.31%
2025	41.69%	58.31%

Tax-supported Operating Budget

Efforts have been made to represent actual and projected spending trends.

Wages, Benefits, and Lieu Time

Increases to the base budget are largely for salaries and benefits based on the most recent contract. The current collective agreement expired in December 2023, and negotiations are currently ongoing.

Vehicle Repairs & Maintenance

An inflationary increase was added to the budget to account for the size of the fleet and alignment with the previous year's spending trend.

Building Repairs & Maintenance

An increase to the budget was made due to contract increases and inflationary pressures.

Equipment, and Radio Repairs & Maintenance

An increase to the budget was made due to contract increases and inflationary pressures.

Water

The water budget was increased due to increased costs for water usage at Station 4-5 for training and to align with the previous year's spending trend.

Training

The increase in training can be attributed to mandatory firefighter certification that has been mandated by the province to occur on or before 2026. It will be necessary to host or otherwise provide training, so firefighters meet the mandated certification.

Asset Management (AMF)

The contributions to the Asset Replacement Fund were increased based on the CYFS 10-year forecast.

Support Cost Allocations

The Town of Newmarket allocates a proportional share of its overhead costs to CYFS. This includes a share of human resources, payroll, accounting, procurement, legal, insurance, and communications. These costs have been increased by 2.0%.

Fire Recoveries

No change in revenue is proposed.

The retainer portion for the Whitchurch-Stouffville contract will remain the same in 2025. However, there was an adjustment reducing the response portion of the Whitchurch-Stouffville agreement for commercial and industrial buildings, this reduction in revenue will be partially offset by the Fire Marque Inc. agreement.

Emergency Mgmt. Materials, Capital Acquisition, Heat, and Consulting Services budget lines have been reduced to reflect recent spending trends and to allow appropriate allocation to budget lines that are impacted more directly by inflation pressures.

A full list of the 2025 Operating Budget has been included in Appendix A - Draft 2025 CYFS Operating Budget.

Capital Budget

The 2025 Capital Budget is predominately based on replacements which are funded by the Asset Management Fund (AMF). The remaining requests are funded by the CYFS Reserve and a Provincial Grant.

The 2025 Capital Program and 2026 Capital Spending Authority are as follows:

Project Name	2025 Program	Asset Management Fund	Grants	CYFS Reserve	2026 CSA
Bunker Gear & Personal Protective Equipment	100,000	100,000	-	-	110,000
Recruit Firefighter Equipment Attrition	30,000	30,000	-	-	32,000
Replacement of Firefighting Equipment	50,000	50,000	-	-	50,000
Replacement of Fire SUV (CH45)	120,000	120,000	-	-	-
Replacement of Fire Public Education Vehicle	120,000	120,000	-	-	-
Fire Aerial Truck (427)	3,000,000	3,000,000	-	-	-
Station Furniture (4-2, 4-3, 4-4)	20,000	20,000	-	-	20,000
Training Props	20,000	-	-	20,000	22,500
Training Building	1,800,000	-	865,000	935,000	1,200,000
Total - New Capital Budget Requests	5,260,000	3,440,000	865,000	955,000	1,434,500
Replacement of Firefighting Equipment	560,000	560,000	-	-	60,000
Renovations to Station 4-1	775,000	650,000	-	125,000	-
Total - Pre-Approved Capital Requests (2024 Budget)	1,335,000	1,210,000	-	125,000	60,000
Total - Central York Fire Services	6,595,000	4,650,000	865,000	1,080,000	1,494,500
*CSA = Capital Spending Authority					

For projects that span more than one year, efforts have been made to identify the future year's spending, which makes up the future year's capital spending authority (CSA). Additionally, pre-approval for the Fire Aerial Truck (427) is being requested for 2025 in order to secure the funds and start the procurement process. The lead time from procurement to delivery can take between 20-24 months, and the expected delivery date is 2027.

Please note: some projects were previously approved through the 2024 Budget as part of the 2025 and 2026 Capital spending authority and are classified separately in the above table.

The 2025-2026 Capital spending list has been included in Appendix B - Draft 2025-2027 Capital Budget.

Conclusion

The 2025 Budget presented is in accordance with the 2014 CYFS Strategic Plan (formerly Fire Master Plan). Newmarket is targeting the council's decision on the 2025 Budget in December 2024. Currently, the next scheduled JCC meeting is November 5, 2025. If JCC requires more time for budget deliberations a special meeting for budget discussions may be scheduled.

Consultation

This report has been prepared by Newmarket finance staff based on budget submissions from Fire Services Management and reviewed by Aurora Finance.

Impact on CYFS Strategic Plan

The 2025 Budget is based on the CYFS 10-year forecast. The 2025 budget continues to address the implementation of the 2014 CYFS Strategic Plan.

Attachments

Appendix A - Draft 2025 CYFS Operating Budget

Appendix B - Draft 2025-2026 CYFS Capital Budget

Contact

Rocco Volpe, Fire Chief, Central York Fire Services
rvolpe@cyfs.ca

Andrea Tang, Director of Finance & Treasurer, Town of Newmarket
atang@newmarket.ca

**CENTRAL YORK FIRE SERVICES
DRAFT 2025 OPERATING BUDGET**

OBJECT ACCOUNTS	2023	2024		2024 Budget	DRAFT 2025 Budget			Increase/(Decrease)	
	Actual	Jan-July Actuals	Forecast	Total	Opening	Change	Total	\$	%
Expenses									
4011 - Management Salaries	734,608	306,808	738,053	738,053	738,053	19,192	757,245	19,192	2.6%
4021 - Regular Salaries & Wages	17,261,567	9,968,357	17,835,503	18,335,503	18,335,503	416,921	18,752,424	416,921	2.3%
4024 - Standby/Callback	-	-	-	-	-	-	-	-	0.0%
4025 - Overtime	280,338	152,151	301,092	301,092	301,092	-	301,092	-	0.0%
4026 - Lieu Time Paid	996,881	359	964,166	964,166	964,166	40,000	1,004,166	40,000	4.1%
4028 - WSIB Reimbursements	(158,659)	(178,316)	(300,000)	-	-	-	-	-	0.0%
4031 - Casual/Seasonal Wage	40,762	10,912	18,707	20,000	20,000	-	20,000	-	0.0%
4109 - Direct Payroll Benefits	5,570,486	3,018,407	5,673,589	5,873,589	5,873,589	151,140	6,024,729	151,140	2.6%
Sub Total Salaries and Benefits	24,725,983	13,278,678	25,231,110	26,232,403	26,232,403	627,253	26,859,656	587,253	2.2%
4216 - Stationery & Office Supplies	9,799	6,448	11,054	11,100	11,100	-	11,100	-	0.0%
4217 - Photocopier Lease & Supplies	10,381	5,096	8,736	10,500	10,500	-	10,500	-	0.0%
4219 - Emergency Mgmt. Materials	11,356	-	-	5,500	5,500	(3,000)	2,500	(3,000)	-54.5%
4229 - Janitorial Supplies	44,122	20,009	34,301	40,808	40,808	-	40,808	-	0.0%
4231 - Machine Oil & Fuel	171,467	75,241	128,984	175,242	175,242	-	175,242	-	0.0%
4261 - Uniforms, Clothing	106,169	114,940	127,500	127,500	127,500	-	127,500	-	0.0%
4269 - Misc.	11,982	4,889	8,381	15,000	15,000	-	15,000	-	0.0%
4272 - Vehicle Repairs & Maintenance	686,026	449,549	770,656	609,170	609,170	55,996	665,166	55,996	9.2%
4273 - Building Repairs & Maintenance	244,314	136,920	234,719	177,571	177,571	30,000	207,571	30,000	16.9%
4278 - Equipment Repairs & Maintenance	207,838	137,507	235,726	175,000	175,000	10,000	185,000	10,000	5.7%
4278 - Radio Equipment Maintenance	36,656	41,197	41,197	37,153	37,153	4,000	41,153	4,000	10.8%
4299 - Capital Acquisitions	66,925	26,261	45,019	65,039	65,039	(10,000)	55,039	(10,000)	-15.4%
4303 - Cell Phone	35,935	27,402	35,802	38,246	38,246	-	38,246	-	0.0%
4311 - Hydro	69,343	32,181	55,167	100,000	100,000	(20,000)	80,000	(20,000)	-20.0%
4321 - Heat	49,783	31,307	49,783	56,318	56,318	-	56,318	-	0.0%
4331 - Water	70,353	27,968	47,946	46,606	46,606	2,000	48,606	2,000	4.3%
4404 - Consulting Services	64,394	15,961	27,361	60,424	60,424	(10,000)	50,424	(10,000)	-16.5%
4425 - Education/Corp.Tuition Asstnc	-	2,946	5,051	8,843	8,843	-	8,843	-	0.0%
4437 - MTO Recoveries	2,500	1,000	2,500	4,500	4,500	-	4,500	-	0.0%
4462 - Fire Prevention	52,016	21,268	36,460	30,000	30,000	-	30,000	-	0.0%
4462 - Public Educ. Fire Prevention	18,327	9,233	18,327	20,000	20,000	-	20,000	-	0.0%
4463 - Fire Investigation	11	-	-	3,000	3,000	-	3,000	-	0.0%
4464 - Association Allowance	-	6,000	6,000	3,000	3,000	-	3,000	-	0.0%
4465 - Dispatch Service	458,014	236,950	467,336	514,796	514,796	-	514,796	-	0.0%
4466 - Wellness Program	170,149	24,112	41,335	161,300	161,300	-	161,300	-	0.0%
4471 - Mileage/Parking/Tolls	3,667	2,986	5,118	3,025	3,025	-	3,025	-	0.0%
4472 - Memberships & Subscriptions	7,474	6,743	11,559	8,000	8,000	-	8,000	-	0.0%
4474 - Medical Oversight	20,465	19,794	33,933	24,000	24,000	-	24,000	-	0.0%
4474 - Training	119,244	85,858	147,186	110,040	110,040	20,000	130,040	20,000	18.2%
4478 - Conferences & Seminar Fees	22,296	13,159	22,557	24,808	24,808	-	24,808	-	0.0%
4511 - Street Snowploughing Contract	20,968	15,936	27,318	23,904	23,904	-	23,904	-	0.0%
4662 - Contingency Account	48,059	38,313	48,059	44,818	44,818	-	44,818	-	0.0%
4661 - Bad Debt Expense	67,480	168	-	-	-	-	-	-	0.0%
4936 - Asset Management Fund	1,470,465	#N/A	1,470,465	1,507,226	1,507,226	37,680	1,544,906	37,680	2.5%
5151- 5162 Support Cost Allocation	1,229,449	726,580	1,229,449	1,245,562	1,245,562	24,911	1,270,473	24,911	2.0%
Total Expenses	30,333,412	#N/A	30,666,095	31,720,402	31,720,402	768,840	32,489,242	728,840	2.3%
Revenues									
7419 - Other Grant	20,879	-	-	-	-	-	-	-	-
7431 - Fire Dept. Recoveries	232,828	107,413	180,714	274,503	274,503	-	274,503	-	0.0%
7432-7439 - Cost Recovery Program	200,426	74,488	127,693	100,000	100,000	-	100,000	-	0.0%
7471 - Misc. Charges	5,988	(228)	(228)	10,000	10,000	-	10,000	-	0.0%
Total Revenues	460,120	181,673	308,179	384,503	384,503	-	384,503	-	0.0%
Net Surplus before additional transfers	29,873,292	#N/A	30,357,916	31,335,899	31,335,899	768,840	32,104,739	728,840	2.3%
Transfers to/(from) Reserve Fund									
Surplus Transfer to Reserve	651,957	-	-	-	-	-	-	-	0.0%
Additional Reserve Fund Transfers	651,957	-	-	-	-	-	-	-	-
Net Expenditure	30,525,249	#N/A	30,357,916	31,335,899	31,335,899	768,840	32,104,739	728,840	2.33%
Newmarket's share(2025-58.31%; 2024-58.31%)	17,799,273	#N/A	17,704,737	18,271,963	18,271,963	448,311	18,720,273	448,311	2.45%
Aurora's share(2025-41.69%; 2024-41.69%)	12,725,976	#N/A	12,653,180	13,063,936	13,063,936	320,529	13,384,466	320,529	2.45%
	30,525,249	#N/A	30,357,916	31,335,899	31,335,899	768,840	32,104,739	768,840	2.45%

CAPITAL BUDGET

FIRE SERVICES		2025				2026
Project Description	EXPENDITURES	FINANCING				
	Total Cost	Asset Replace. Fund	Develop. Charges	Grant	Reserves & Reserve Funds	Total Cost
Central York Fire Services						
Bunker Gear & Personal Protective Equipment	100,000	100,000				110,000
Recruit Firefighter Equipment Attrition	30,000	30,000				32,000
Replacement of Firefighting Equipment	50,000	50,000				50,000
Replacement of Fire SUV (CH45)	120,000	120,000				
Replacement of Fire Public Education Vehicle	120,000	120,000				
Fire Aerial Truck (427)	3,000,000	3,000,000				
Station Furniture (4-2, 4-3, 4-4)	20,000	20,000				20,000
Training Props	20,000				20,000	22,500
Training Building	1,800,000			865,000	935,000	1,200,000
Total - New Capital Budget Requests	\$ 5,260,000	\$ 3,440,000	\$ -	\$ 865,000	\$ 955,000	\$ 1,434,500
Replacement of Firefighting Equipment	560,000	560,000				60,000
Renovations to Station 4-1	775,000	650,000			125,000	
Total - Pre-Approved Capital Requests (2024 Budget)	\$ 1,335,000	\$ 1,210,000	\$ -	\$ -	\$ 125,000	\$ 60,000
Total - Central York Fire Services	\$ 6,595,000	\$ 4,650,000	\$ -	\$ 865,000	\$ 1,080,000	\$ 1,494,500

**ROCCO VOLPE**

Acting Fire Chief

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September 12, 2024

Mayor & Council
Town of Aurora & Newmarket**Subject: Ontario Skills Development Fund**

In 2021, the Ontario government announced its investment of more than \$10 million to build new state-of-the-art training facilities and train thousands of firefighters for in-demand careers in fire and rescue services.

In October 2023, Central York Fire Services (CYFS) submitted a grant application to the Ministry of Labour, through the Skills Development Fund.

In June of 2024, CYFS was notified that their submission was approved, and a formal announcement was made by the Province.

The new training and infrastructure funding will be allocated as follows:

- **Town of Newmarket:** \$865,046 to support the construction of a new fire training facility in the town of Aurora (Station 4-5).
- This funding will support up to 49% of project costs with the remainder to be funded by the CYFS Reserve Fund.
- This secured funding represents phase 1 of a multi-phase/year project.
- Additional funding and planning will need to be secured for all future phases.

CYFS met with the Finance Departments from the TOA and TON to discuss a finance strategy for phase 1. We are confident that year end reserves will be sufficient to fund phase 1 of the project.

On October 3, 2024, in partnership with MPP Dawn Gallagher Murphy, CYFS will be hosting an echo-announcement at Station 4-5. Invites to follow.

Further conversations and updates regarding this project will be available through regular JCC meetings.

Sincerely,

A handwritten signature in black ink that reads "Rocco Volpe".

Rocco Volpe
Acting Fire Chief