



CENTRAL YORK FIRE SERVICES

CYFS 2022 Budget Target and Process Fire Services Report

Report Number: JCC-2021-06
To: Joint Council Committee
Author: Andrea Tang, Manager, Finance & Accounting / Deputy Treasurer
Meeting Date: Tuesday, July 6, 2021

Recommendations

1. That Fire Services Report JCC-2021-06 "CYFS 2022 Budget Target and Process" dated July 6, 2021 be received.

Purpose

The purpose of the report is to provide an overview on the 2022 budget target and process.

Background

The 2022 budget target for Central York Fire Services (CYFS) is based on the CYFS 10-year forecast.

A report on the preliminary 2022 CYFS operating and capital budgets will be tabled to Joint Council Committee (JCC) in September. JCC will make a recommendation to Aurora Council, as per the Joint Services Agreement, followed by sending to Newmarket Council for approval.

The target date for 2022 budget approval by the Newmarket Council is December 13, 2021. There will be public engagement on the budgets as a whole throughout the process to seek residents' feedback. The process for the 2022 budget is consistent with previous years.

Financial Impact

Tax-supported Operating Budget

Based on the CYFS 10-year forecast, the 2022 budget will include considerations for the base budget, growth and contributions to Asset Replacement Fund (“ARF”) outlined in the chart below:

Component	\$
Base	567,500
Growth	112,000
ARF	35,000
Total	714,500

Cost allocations between the Town of Newmarket (“Newmarket”) and Town of Aurora (“Aurora”) will be based on the 2022 respective allocation splits outlined on the report “Shared Services Allocation Factor” dated July 6, 2021.

Other budget considerations include Newmarket’s budget target for Fire Services currently at \$23,000 (CYFS total \$40,000), salary gapping from Station 4-5, revenues from fire protection services to other municipalities and potential additional revenues from motor vehicle collisions.

Capital Budget

The capital budget will be within the funding envelope as outlined in the 2018 CYFS Asset Management Plan. Capital replacements will be funded from ARF.

Conclusion

A report on the preliminary 2022 CYFS operating and capital budgets will be tabled to JCC in September that will include items outlined in this report and the corresponding 2022 budget impacts.

Consultation

There has been consultation between the Finance staff of both Newmarket and Aurora, as well as Fire Services management.

Impact On The Master Fire Plan

The 2022 Budget is based on the CYFS 10-year forecast. The 2022 budget continues to address implementation of the 2014 Fire Department Master Plan.

Attachments

None.

Contact

Mike Mayes, Director of Finance & Treasurer, Town of Newmarket
mmayes@newmarket.ca