

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 Budget

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

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