



Fire Services 2024 Budget Submission



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



2024 Budget Highlights

- Budget based on CYFS 10-year plan
- Asset Replacement Fund contributions increase of \$36,761
- Defer all new staff requests until implementation of the new Fire Master Plan
- No additional revenues
- 0.01% change in cost allocation results in a shift of \$3,100 in annual operating costs (increase to Aurora)



Operating Budget

Based on the CYFS 10-year Forecast

Increases	Total per 10-year financial plan	Deferrals	Revised Target
Base	\$773,889		\$773,889
Growth	360,177	(360,177)	0
Contribution to Asset Replacement Fund	36,761		36,761
	\$1,170,827	(\$360,177)	\$810,650

Base:

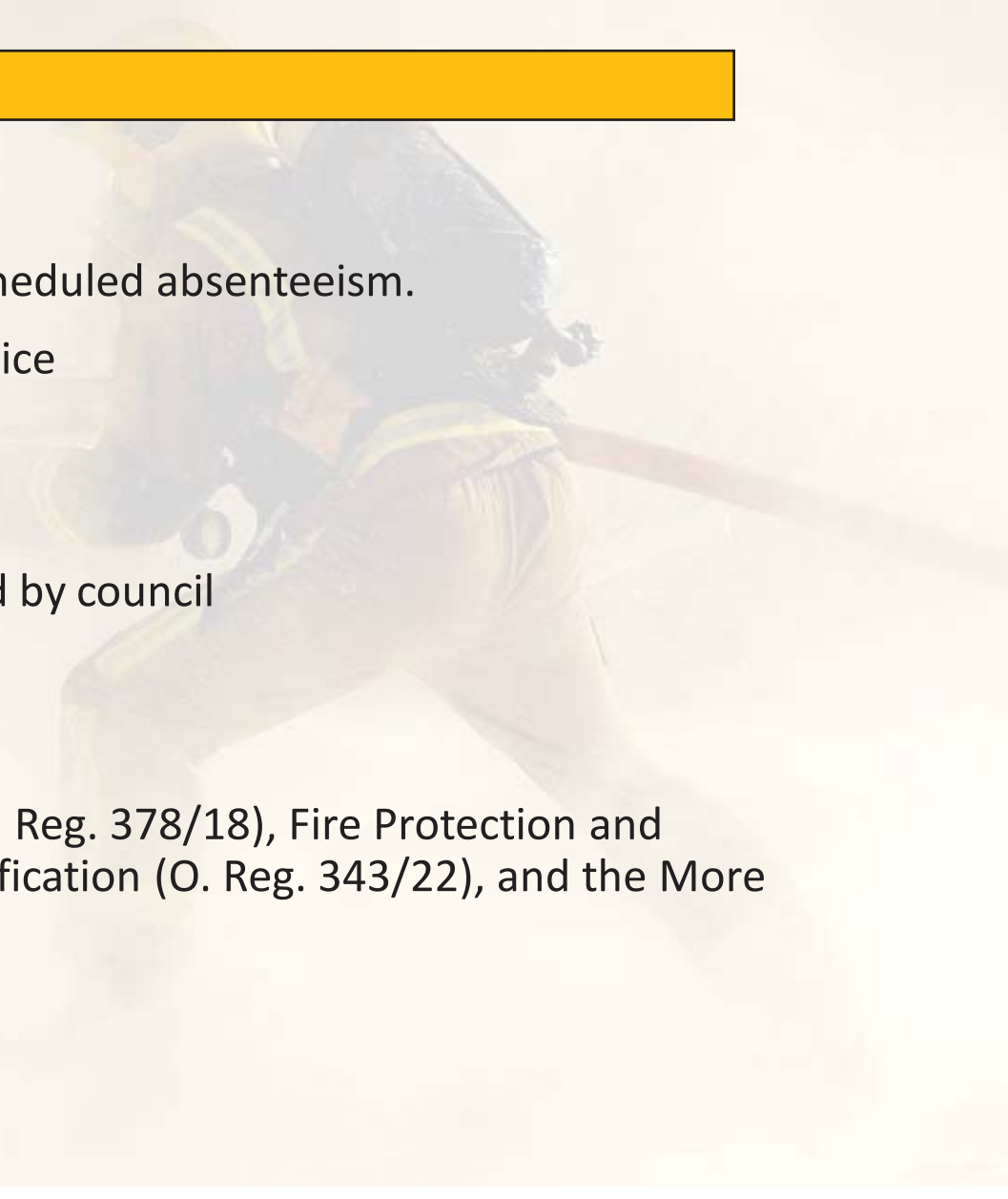
- Wages and benefits increase based on the collective agreement
- Increases are reflective of actual and projected spending trends
- No additional revenues

Growth:

- Growth deferred hiring of 2.5 firefighters



Risks with Growth Deferral



Operational Challenges:

- Increase in scheduled and unscheduled absenteeism.
- Removal of apparatus from service

Response Time:

- Meeting service levels approved by council

Fire Prevention:

- Community Risk Assessment (O. Reg. 378/18), Fire Protection and Prevention Act, Firefighter Certification (O. Reg. 343/22), and the More Homes Faster Act.

Operating Budget Analysis

2024 Operating Budget	Total	Increase / (Decrease)	
	\$	\$	%
Net Expenditure	31,335,899	810,650	2.66%
Newmarket's share (2024-58.31%, 2023-58.32%)	18,271,963	469,638	2.64%
Aurora's share (2024-41.69%, 2023-41.68%)	13,063,936	341,012	2.68%



2024 Wages and Benefits

Account	2023 Budget	2024 Budget	Increase	%
Management Salaries	684,872	738,053	53,181	7.8%
Regular Wages	18,009,561	18,335,503	325,942	1.8%
Overtime	286,092	301,092	15,000	5.2%
Lieu Time Paid	964,166	964,166	0	0.0%
Casual/Seasonal	20,000	20,000	0	0.0%
Payroll Benefits	5,684,340	5,873,589	189,249	3.3%
Total	25,649,031	26,232,403	583,372	2.3%

84% of the total budget is wages and benefits



Other Operating Budget

Other Operating Expenses	2023	2024	Actual Increase	%
	Budget	Request		
Janitorial Supplies	25,808	40,808	15,000	58.10%
Miscellaneous	10,000	15,000	5,000	50.00%
Water	31,606	46,606	15,000	47.50%
Machine Oil & Fuel	135,242	175,242	40,000	29.60%
Conferences & Seminars	19,808	24,808	5,000	25.20%
Public Educ. Fire Prevention	16,000	20,000	4,000	25.00%
Medical Oversight	20,000	24,000	4,000	20.00%
Vehicle repairs & maintenance	544,170	609,170	65,000	11.90%
Street Snowploughing Contract	21,404	23,904	2,500	11.70%
Heat	51,318	56,318	5,000	9.70%
Building Repairs & Maintenance	162,571	177,571	15,000	9.20%
Equipment Repairs & Maintenance	165,000	175,000	10,000	6.10%
Photocopier Lease & Supplies	10,000	10,500	500	5.00%
Stationary & Office Supplies	10,600	11,100	500	4.70%
Dispatch Services	497,296	514,796	17,500	3.50%
Radio Equipment Maintenance	36,153	37,153	1,000	2.80%
Asset Replacement Fund	1,470,465	1,507,226	36,761	2.50%
Uniforms, Clothing	125,000	127,500	2,500	2.00%
Support Cost Allocation	1,229,449	1,245,562	16,113	1.30%
14 line items have ZERO INCREASE				
3 line items were REDUCED				



2024-2026 New Capital Budget Requests

Project Name	2024 Program	ARF	CYFS Reserve	2025 Program	2026 Program
Bunker Gear - Replacements & New Hires	140,000	75,000	65,000	75,000	65,000
Lifecycle Replacement of Personal Protective Equipment	30,000	30,000		25,000	55,000
Portable Radios and Equipment	900,000	900,000			
Bunker Gear Extractors	20,000	20,000		20,000	
SCBC Air Compressors	65,000	65,000			
Hurst eDraulics	210,000	210,000			
Training Building and Fence	250,000		250,000		
Traffic Minding/Control Upgrades	150,000	150,000			
Training Pickup Truck	120,000	120,000			
Truck Mounted Monitors	45,000	45,000			
Overhead Doors	-			85,000	185,000
Total	1,930,000	1,615,000	315,000	205,000	305,000



*Does not include 2023 Capital Carryovers

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