



Fire Services

2025 Budget Submission

Proudly protecting the communities of Aurora and Newmarket

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



2025 Budget Highlights

- Operating Budget based on CYFS 10-year Forecast
- Shared Service Allocation (percentage allocation by Town) is the same as in 2024; no incremental change.
 - **Aurora 41.69%** (Newmarket 58.31%)
- Capital Budget was prepared with efforts to identify future year spending for ongoing projects.



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 inflationary assumption
- Increases/Decrease are reflective of actual and projected spending trends
- No additional revenues

Growth:

- Deferred until the CYFS Strategic Plan is approved



Operating Budget

| 2025 Operating Budget | Total | Increase / (Decrease) | |
|--|-------------------|-----------------------|--------------|
| | | \$ | % |
| Net Expenditure | 32,104,739 | 768,840 | 2.45% |
| Newmarket's share (2025-58.31%, 2024-58.31%) | 18,720,273 | 448,311 | 2.45% |
| Aurora's share (2025-41.69%, 2024-41.69%) | 13,384,466 | 320,529 | 2.45% |



2025 Wages and Benefits

| Account | 2024 Budget | 2025 Budget | Increase | % |
|---------------------|-------------------|-------------------|----------------|-------------|
| Management Salaries | 738,053 | 757,245 | 19,192 | 2.6% |
| Regular Wages | 18,335,503 | 18,752,424 | 416,921 | 2.3% |
| Overtime | 301,092 | 301,092 | 0 | 0.0% |
| Lieu Time Paid | 964,166 | 1,004,166 | 40,000 | 4.1% |
| Casual/Seasonal | 20,000 | 20,000 | 0 | 0.0% |
| Payroll Benefits | 5,873,589 | 6,024,729 | 151,140 | 2.6% |
| Total | 26,232,403 | 26,859,656 | 627,253 | 2.4% |

84% of the total budget is wages and benefits



Other Operating Budget

| Other Operating Expenses | 2024 | 2025 | Actual Increase/(Decrease) | % |
|----------------------------------|-----------|-----------|-------------------------------|--------|
| | Budget | Request | | |
| Emergency Mgmt. Materials | 5,500 | 2,500 | (3,000) | -54.5% |
| Vehicles 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 Mgmt. Fund | 1,507,226 | 1,544,906 | 37,680 | 2.5% |
| Support Costs | 1,245,562 | 1,270,473 | 24,911 | 2.0% |
| 23 line items have ZERO INCREASE | | | | |
| 4 line items were REDUCED | | | | |



2025-2026 Capital Budget

| Project Name | 2025 Program | Asset Mgmt. 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 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 Request (2024 Budget) | 1,335,000 | 1,210,000 | | 125,000 | 60,000 |
| Total – Capital | 6,595,000 | 4,650,000 | 865,000 | 1,080,000 | 1,494,500 |

*CSA = Capital Spending Authority





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