



AGENDA

CYFS - JCC

Tuesday, February 3, 2015 at 9:30 AM
Town of Aurora - Leksand Room

Agenda compiled on 02/02/2015 at 4:40 PM

Open Forum

Additions & Corrections to the Agenda

Declaration of Pecuniary Interest

Approval of Minutes

1. Central York Fire Services - Joint Council Committee Minutes of January 6, 2015. p. 1

The Fire Chief recommends:

THAT the Central York Fire Services - Joint Council Committee Minutes of January 6, 2015 be approved.

2. Central York Fire Services - Joint Council Committee (Closed Session) Minutes of January 6, 2015.

The Fire Chief recommends:

THAT the Central York Fire Services - Joint Council Committee (Closed Session) Minutes of January 6, 2015 be approved.

Items

3. Joint Central York Fire Services and Corporate Services - Financial Services Report 2015-02 dated January 21, 2015 regarding the Preliminary 2014 CYFS Budget Report - Fourth Quarter. p. 5

The Fire Chief and the Director of Financial Services/Treasurer recommend:

a) THAT Joint CYFS/Corporate Services Report - Financial Services 2015-02 dated January 21, 2015 regarding the Preliminary 2014 CYFS Budget Report - Fourth Quarter be received for information purposes.

4. Joint Central York Fire Services and Corporate Services - Financial Services Report 2015-03 dated January 21, 2015 regarding Cost Sharing Method to Improve Funding Stability. p. 9

The Director of Financial Services/Treasurer recommends:

a) THAT Joint CYFS/Corporate Services Report - Financial Services - 2015-03 dated January 21, 2015 regarding a proposed cost sharing method to improve funding stability be received and the following recommendations be adopted:

i) THAT the Joint CYFS apply a four year rolling weighted average to the current Cost Allocation Methodology.

ii) AND THAT the Consolidated Fire and Emergency Services Agreement be amended to incorporate this rolling weighted average approach to the Cost Allocation Methodology (with the wording as displayed in Appendix A) and that the Mayor and Clerk of each municipality be authorized to execute the amendment.

5. Joint Central York Fire Services and Corporate Services - Financial Services Report 2015-04 dated January 21, 2015 regarding the Draft 2015 Central York Fire Services Operating and Capital Budgets. p. 13

The Fire Chief and the Director of Financial Services/Treasurer recommend:

a) THAT Joint CYFS/Corporate Services Report - Financial Services - 2015-04 dated January 21, 2015 regarding the Draft 2015 Central York Fire Services Operating and Capital Budgets be received and the following recommendation be adopted:

i) THAT the draft 2015 operating and capital budgets be submitted to the Municipal Council of Aurora for comment.

6. Central York Fire Services Report 2015-01 dated January 16, 2015 regarding the July 2014 Fire Department Master Plan Update. p. 22

The Fire Chief recommends:

a) THAT Central York Fire Services Report 2015-01 dated January 16, 2015 regarding the July 2014 Fire Department Master Plan Update be received for information purposes.

New Business

Closed Session

7. Verbal Report (Labour Relations).

Verbal Report by the Director of Human Resources (Newmarket) regarding a labour relations matter.

Adjournment



MINUTES

Tuesday, January 6, 2015 at 9:30 AM
Town of Newmarket - Cane A & B

The meeting of the CYFS - JCC was held on Tuesday, January 6, 2015 in Town of Newmarket - Cane A & B, 395 Mulock Drive, Newmarket.

Members Present:	Newmarket:	Councillor Hempen Councillor Twinney
	Aurora:	Councillor Abel Councillor Mrakas Councillor Thompson
Absent:	Newmarket:	Councillor Sponga
Staff Present:	Newmarket:	A. Moore, Commissioner of Corporate Services M. Mayes, Director of Financial Services/Treasurer L. Lyons, Deputy Clerk F. Wu, Senior Financial Analyst
	Aurora:	N. Garbe, Chief Administrative Officer D. Elliot, Director of Corporate and Financial Services/Treasurer
CYFS:		I. Laing, Fire Chief
		R. Comeau, Deputy Fire Chief
		P. Leslie, Deputy Fire Chief

The meeting was called to order at 9:40 a.m.

The Commissioner of Corporate Services opened the meeting and proceeded with introductions.

1. Election of Chair and Vice-Chair.

The Deputy Clerk outlined the provisions of the Consolidated Fire Services Agreement with respect to the election of a Chair and Vice Chair.

The floor was opened for nominations of Chair of the CYFS - Joint Council Committee for 2015/2016.

Moved by Councillor Twinney
Seconded by Councillor Thompson

THAT Councillor Abel, Town of Aurora, be appointed as Chair of the CYFS - Joint Council Committee for 2015/2016.

Carried

The floor was opened for nominations for Vice Chair of the CYFS - Joint Council Committee for 2015/2016.

Moved by Councillor Abel
Seconded by Councillor Mrakas

THAT Councillor Twinney, Town of Newmarket, be appointed as Vice Chair of the CYFS - Joint Council Committee for 2015/2016.

Carried

Councillor Abel assumed the Chair.

Additions & Corrections to the Agenda

None.

Declarations of Pecuniary Interest

None.

Approval of Minutes

2. Central York Fire Services - Joint Council Committee Minutes of September 2, 2014.

Moved by: Councillor Twinney
Seconded by: Councillor Thompson

THAT the Central York Fire Services - Joint Council Committee Minutes of September 2, 2014 be approved.

Carried

Items

3. Central York Fire Services - Joint Council Committee 2015 Meeting Schedule.

Moved by: Councillor Mrakas

Seconded by: Councillor Twinney

THAT the Central York Fire Services - Joint Council Committee 2015 Meeting Schedule be approved.

Carried

4. PowerPoint Presentation regarding Central York Fire Services - Joint Council Committee Orientation.

The Fire Chief presented a PowerPoint presentation regarding the roles and responsibilities of Central York Fire Services and the Joint Council Committee.

Moved by: Councillor Thompson

Seconded by: Councillor Hempen

THAT the PowerPoint presentation regarding Central York Fire Services - Joint Council Committee Orientation be received.

Carried

Closed Session

Moved by Councillor Hempen

Seconded by Councillor Thompson

THAT the CYFS - Joint Council Committee resolve into a Closed Session for the purpose of discussing labour relations.

Carried

The Committee resolved into Closed Session at 11:10 a.m.

The CYFS - Joint Council Committee (Closed Session) Minutes are recorded under separate cover.

The Committee resumed into Public Session at 11:29 a.m.

New Business

- a) The Director of Financial Services/Treasurer, Town of Newmarket, reported that three reports related to budget will be provided at the next CYFS - Joint Council Committee meeting.
- b) The Fire Chief provided an update on budget processes for the benefit of new and returning members.

Adjournment

Moved by: Councillor Twinney
Seconded by: Councillor Mrakas

THAT the meeting adjourn.

Carried

There being no further business, the meeting adjourned at 11:37 a.m.

Date

Councillor Abel, Chair



CENTRAL YORK FIRE SERVICES

January 21, 2015

JOINT CENTRAL YORK FIRE SERVICES AND CORPORATE SERVICES REPORT - FINANCIAL SERVICES 2015-02

TO: Joint Council Committee

SUBJECT: Preliminary 2014 Central York Fire Services Budget Report-Fourth Quarter

ORIGIN: Central York Fire Services – Fire Chief
Director, Financial Services/Treasurer

RECOMMENDATION

THAT Joint CYFS/Corporate Services Report – Financial Services 2015-02 dated January 21, 2015 regarding the Preliminary 2014 CYFS Budget Report-Fourth Quarter be received for information purposes.

COMMENTS

Purpose

The purpose of this report is to provide the JCC with the preliminary 2014 operating and capital results for Central York Fire Services for the period ending December 31, 2014.

Budget Impact

At this point, CYFS has a small surplus of \$6,000 in operating. Any surplus amount in operating will be transferred to the CYFS reserve fund.

Summary

In operating, 2014 CYFS preliminary result is a small favourable variance of \$6,000. In capital, an amount of \$789,798 was spent by the end of December 31, 2014, of which \$626,000 was for replacement of a fire truck. The entire unspent capital budget will be carried over into 2015.

Background

This report is to provide the JCC with the preliminary 2014 operating and capital results for Central York Fire Services for the period ending December 31, 2014.

Operating

2014 budgeted revenues totalled \$266,000. Year-to-date revenues were \$263,703 as miscellaneous charges were lower than budget. 2014 budgeted expenses totalled \$22,272,022, excluding a \$55,000 transfer to the reserve fund. Year-to-date expenses stood at \$22,251,752, which was \$20,000 under budget. Arbitration costs (contingency account) were \$175,000 over the budget, offset by savings in accounts for overtime, standby/callbacks, vehicle repairs and maintenance, uniforms and clothing, and training. Net expenditures including transfers to/from reserves were \$6,000 under budget.

Approximately \$39,000 was incurred for the 2014 Fire Department Master Plan Update. The individual municipalities can recoup from Development Charges their proportionate share of this cost which was included in the 2014 contributions.

The final result may be changed after all the invoices for 2014 are processed. Estimates were made for some expenses such as dispatch service, which can be substantial. These are conservative estimates, but it is possible that the final result for CYFS could be a small deficit. Should that be the case, there will be an appropriate draw on the reserve fund.

Attached is a summary of the 2014 preliminary operating results for Central York Fire Services.

Capital

The 2014 capital budget, including carryovers, totalled \$940,267. An amount of \$789,798 was spent by the end of December 31, 2014, of which \$626,000 was for the replacement of a fire truck. The entire unspent budget will be carried over into 2015.

Reserves

As at December 31, 2014, the two municipalities had the following reserves for Fire Services:

CYFS Reserve Fund	Joint	\$ 834,471
Asset Replacement Fund	Joint	\$ 274,256
Training Reserve	Aurora	\$ 111,040
	Newmarket	\$ 84,720
Development Charges	Aurora	\$ 829,349
	Newmarket	\$ 380,553

*Note: Aurora Council has approved the transfer of its Fire Training Reserve amount to the joint CYFS ARF, pending Newmarket's approval to do the same.
The final amounts for all the Fire reserves will be changed after the interest allocation and the transfer for capital financing.*

IMPACT ON THE MASTER FIRE PLAN

This report is for information purposes and has no impact on the Master Fire Plan.

CONSULTATION

There has been consultation between the Finance staff of both Aurora and Newmarket.

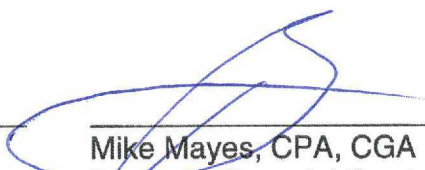
BUDGET IMPACT

At this point, CYFS has a small favourable variance amount of \$6,000 in operating. Any surplus amount in operating will be transferred to the CYFS reserve fund.

CONTACT


For more information on this report, contact: Mike Mayes at 905-953-5300, ext. 2102 or via e-mail at mmayes@newmarket.ca



Ian Laing
Fire Chief
Central York Fire Services

Mike Mayes, CPA, CGA
Director, Financial Services/Treasurer
Town of Newmarket

Reviewed by:



Dan Elliott, Director
Corporate & Financial Services/Treasurer
Town of Aurora

MM:FW/nh

Attachment CYFS Preliminary Operating Results – for the twelve months ending
December 31, 2014 (1 pg.)

CENTRAL YORK FIRE SERVICES
PRELIMINARY OPERATING RESULTS
For the Twelve Months Ending December 31, 2014

OBJECT ACCOUNTS	2013	2014 Preliminary			
	ACTUAL	ACTUAL	BUDGET	VARIANCE	
	\$	\$	\$	favourable/(unfavourable)	%
Expenses					
4011 Management Salaries	424,794	464,568	427,694	(36,874)	-8.62%
4021 Regular Salaries & Wages	12,275,263	13,078,879	13,073,114	(5,765)	-0.04%
4024 Standby/Callback	31,177	53,153	86,000	32,847	38.19%
4025 Overtime	137,187	175,045	220,000	44,955	20.43%
4026 Lieu Time Paid	566,942	603,585	617,000	13,415	2.17%
4028 WSIB Reimbursements	(5,428)	(17,975)	-	17,975	n/a
4031 Casual/Seasonal Wage	42,550	39,916	12,000	(27,916)	(232.63%)
4035 Regular Part-Time Wages	20,649	21,012	35,671	14,659	41.09%
4106 Workers' Compensation	93,504	93,504	93,500	(4)	0.00%
4109 Direct Payroll Benefits	3,897,598	4,170,699	4,183,671	12,972	0.31%
Sub Total Salaries and Benefits	17,484,236	18,682,386	18,748,650	66,264	0.35%
4213 Licences	485	656	-	(656)	n/a
4216 Stationery & Office Supplies	11,117	13,516	15,000	1,484	9.89%
4217 Photocopier Lease & Supplies	5,961	6,540	5,000	(1,540)	(30.80%)
4219 Emergency Mgmt. Materials	1,884	3,369	4,000	631	15.77%
4229 Janitorial Supplies	16,390	13,408	20,000	6,592	32.96%
4232 Fuel for Vehicles	109,474	103,445	110,000	6,555	5.96%
4261 Uniforms, Clothing	83,325	108,591	130,000	21,409	16.47%
4269 Misc.	7,338	11,868	4,000	(7,868)	(196.70%)
4272 Vehicle Repairs & Maintenance	223,353	301,062	349,366	48,304	13.83%
4273 Building Repairs & Maintenance	76,587	130,310	101,700	(28,610)	(28.13%)
4278 Equipment Repairs & Maintenance	115,450	113,808	102,000	(11,808)	(11.58%)
4299 Capital Acquisitions	48,632	62,851	67,000	4,149	6.19%
4303 Cell Phone	18,436	19,727	20,000	273	1.36%
4311 Hydro	74,684	69,154	70,000	846	1.21%
4321 Heat	43,455	26,018	53,000	26,982	50.91%
4331 Water	10,550	9,469	15,000	5,531	36.87%
4404 Consulting Services	20,263	38,942	60,000	21,058	35.10%
4425 Education/Corporate Tuition Assist.	1,240	764	11,000	10,236	93.06%
4462 Fire Prevention	22,538	27,245	21,000	(6,245)	(29.74%)
4463 Fire Investigation	111	1,329	4,500	3,171	70.46%
4464 Association Allowance	2,500	3,000	2,500	(500)	(20.00%)
4465 Dispatch Service	409,337	490,062	505,000	14,938	2.96%
4466 Wellness Program	7,776	10,332	14,500	4,168	28.75%
4471 Mileage/Parking/Tolls	3,685	2,375	2,600	225	8.66%
4474 Training	112,404	51,696	70,000	18,304	26.15%
4478 Conferences & Seminar Fees	18,037	18,812	13,500	(5,312)	(39.35%)
4511 Street Snowploughing Contract	9,712	8,076	11,275	3,199	28.37%
4662 Contingency Account	116,610	219,909	45,000	(174,909)	(388.69%)
4666 Vehicle Lease	-	-	-	-	n/a
Support cost allocation	816,447	832,431	832,431	(0)	(0.00%)
4911 Transfer to Capital	6,600	20,600	14,000	(6,600)	(47.14%)
4936 Asset Replacement Fund	600,000	850,000	850,000	0	0.00%
Total Expenses	20,478,615	22,251,752	22,272,022	20,270	0.09%
Revenues					
7431 Fire Dept. Recoveries	238,805	254,815	251,000	3,815	1.52%
7471 Misc. Charges	13,246	8,888	15,000	(6,112)	(40.75%)
Total Revenues	252,052	263,703	266,000	(2,297)	-0.86%
Net Expenditure Before Transfers	20,226,564	21,988,049	22,006,022	17,973	0.08%
Transfers to/(from) Reserve Fund					
4922 Transfer to Reserve Fund	213,230	55,000	55,000	0	0.00%
7542 From Reserve Fund	-	-	(12,000)	(12,000)	100.00%
Net Expenditure	20,439,794	22,043,049	22,049,022	5,973	0.03%
Newmarket's share(2013-59.75%; 2014- 60.05%)	12,212,777	13,236,851	13,240,438	3,587	0.03%
Aurora's share(2013-40.25%; 2014 - 39.95%)	8,227,017	8,806,198	8,808,584	2,386	0.03%
	20,439,794	22,043,049	22,049,022	5,973	0.03%



CENTRAL YORK FIRE SERVICES

January 21, 2015

JOINT CENTRAL YORK FIRE SERVICES AND CORPORATE SERVICES REPORT - FINANCE 2015-03

TO: Joint Council Committee

SUBJECT: Cost Sharing Method to Improve Funding Stability

ORIGIN: MFIP Intern

RECOMMENDATIONS

THAT Joint CYFS/Corporate Services Report – Financial Services – 2015-03 dated January 21, 2015 regarding a proposed cost sharing method to improve funding stability be received and the following recommendations be adopted:

1. THAT the Joint CYFS apply a four year rolling weighted average to the current Cost Allocation Methodology.
2. AND THAT the Consolidated Fire and Emergency Services Agreement be amended to incorporate this rolling weighted average approach to the Cost Allocation Methodology (with the wording as displayed in Appendix A) and that the Mayor and Clerk of each municipality be authorized to execute the amendment.

COMMENTS

Purpose

Both Aurora and Newmarket are satisfied with the current cost share determinants; however, they have identified that the current funding method is producing undesirable, volatile year to year cost shares.

Budget Impact

This recommendation will make the CYFS contributions more stable. There are no additional costs to implementing this funding method.

Summary

This report recommends implementing a four year weighted average to determine cost shares, where the most recent year is weighted at 40% and the other three years are weighted at 20% each. This method would reduce the cost share volatility by two thirds with no extra costs and a negligible cost share variance from the status quo.

Background

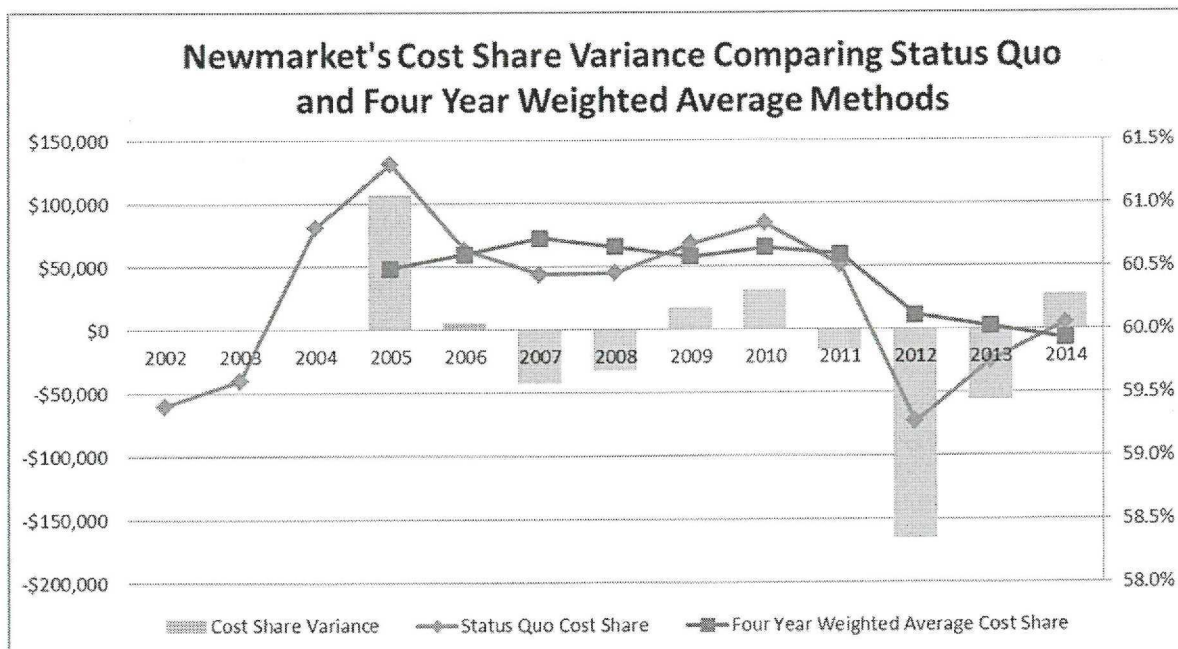
The current funding model uses call volume, population, and assessment value as the determinant of cost shares. The cost shares of the CYFS are set by using the determinant statistics of two years prior. For example, to set the 2014 cost shares, 2012 statistics were used. Using only one year to allocate the cost shares creates volatility as this makes cost shares very sensitive to changes in statistics, like a large development being added to the assessment value. Both municipalities and JCC have identified this volatility as undesirable.

Analysis & Options

Many methods were tested, such as using a four year average of growth rates, using four, eight, and twelve years of known data to project cost on an annual and a four year basis, and using negotiation to enter set terms at fixed rates. Methods were tested for stability, fairness, and efficiency.

In terms of stability, the four year weighted average method was among the lowest with the rate of slope change. This method reduces the rate of change year over year from 0.40% to 0.13%, a reduction of nearly two thirds. Under the current method, contributions have varied by as much as \$161,000 over one year. Using the proposed method, contributions would have varied at most by \$63,000 over one year. In terms of fairness, the four year average method creates the lowest contribution variance from the status quo out of all tested methods. If implemented in 2005, this method would have had a net \$6,000 contribution variance per year on average. To put the number in perspective, \$6,000 is 0.025% percent of the current 2014 CYFS budget. This variance is expected to remain small due to the cost drivers growing at similar rates in the long run for both municipalities. In terms of efficiency, the four year weighted average is a low cost and simple method of determining cost shares.

The graph below demonstrates the annual funding variance from the status quo. A positive variance means Newmarket would have paid less with the four year weighted average than with the status quo. The graph also demonstrates the increase in cost share stability.



IMPACT ON THE MASTER FIRE PLAN

As recommended by the 2014 Fire Department Master Plan, this report offers a solution to the year to year cost share fluctuation.

CONSULTATION


The Treasurers for both Aurora and Newmarket collaborated in developing the recommendation and are both supportive of the proposed change.

BUDGET IMPACT

This report has no direct impact on the consolidated CYFS Budget, although the individual municipal shares would change. It is anticipated that these changes will be minor and more than offset by stability and predictability of contributions.

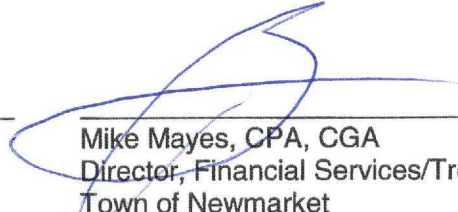
CONTACT

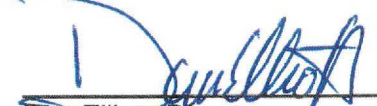
For more information on this report, contact: Mike Mayes at 905-953-5300, ext. 2102 or via e-mail at mmayes@newmarket.ca


 Kevin Yaraskavitch, MFIP Intern
 Town of Newmarket

Reviewed by:


 Ian Laing, Fire Chief
 Central York Fire Services


 Mike Mayes, CPA, CGA
 Director, Financial Services/Treasurer
 Town of Newmarket


 Dan Elliott, Director
 Corporate & Financial Services/Treasurer
 Town of Aurora

MM:FW/nh
 Attachment

Appendix A - Cost Allocation Methodology Wording (1 pg.)

APPENDIX "A" - 2015-03

Existing wording:

Cost Allocation Methodology

Costs of operating the amalgamated fire service will be paid by each municipality based on the average of the following 3 calculations, equally weighted, at December 31, (and/or of each year). Payments will be made quarterly on February 15, May 15, August 15 and November 15

- Total assessment of municipality / Total assessment of both municipalities
 - Total population of municipality / Total population of both municipalities
 - Total calls for emergency response of municipality / Total calls for emergency response of both municipalities
-

Proposed revised wording:

Cost Allocation Methodology

Costs of operating the amalgamated fire service will be shared by apportioning the approved budget for the year (expressed as a percentage rounded to two decimal points) as follows:

1.
 - a. 40% of the Annual Percentage for the period two years prior to the budget year; plus
 - b. 20% of the Annual Percentage for the period three years prior to the budget year; plus
 - c. 20% of the Annual Percentage for the period four years prior to the budget year; plus
 - d. 20% of the Annual Percentage for the period five years prior to the budget year.

2. For purposes of the formula in (1) above, "Annual Percentage" means:

the amount of the average of the following three calculations, equally weighted, as reported at the end of the referenced calendar year period:

- a. Total assessment (excluding fully exempt and linear properties) of the municipality divided by Total assessment (excluding exempt and linear properties) of both municipalities
- b. Total population of municipality as reported by York Region divided by Total population of both municipalities
- c. Total calls for emergency response located within municipality divided by total calls for emergency response within both municipalities (excludes calls outside of the boundaries of Newmarket or Aurora such as 404, mutual aid, automatic aid, or contracted services)

Newmarket will invoice Aurora quarterly with payments to be made on February 15, May 15, August 15 and November 15 of the budget year.

**CENTRAL YORK FIRE SERVICES**

January 21, 2015

**JOINT CENTRAL YORK FIRE SERVICES AND CORPORATE SERVICES REPORT
- FINANCIAL SERVICES 2015-04**

TO: Joint Council Committee

SUBJECT: Draft 2015 Central York Fire Services Operating and Capital Budgets

ORIGIN: Central York Fire Services – Fire Chief
Director, Financial Services/Treasurer

RECOMMENDATION

THAT Joint CYFS / Corporate Services Report – Financial Services – 2015-04 dated January 21, 2015 regarding the Draft 2015 Central York Fire Services Operating and Capital Budgets be received and the following recommendation be adopted:

THAT the draft 2015 operating and capital budgets be submitted to the Municipal Council of Aurora for comment.

COMMENTS

Purpose

This report is to provide the JCC with the draft 2015 CYFS operating and capital budgets for consideration to make a recommendation to Council.

The last 5 years' CYFS budget and actual, 10-year CYFS operating budget forecast and 10-year Asset Replacement Fund (ARF) forecast are also attached to this report for information purposes.

Budget Impact

The 2015 net proposed operating budget, including all additional requests for CYFS, is \$23,576,763, an increase of \$1,527,741 or 6.9% over the 2014 budget.

The 2015 capital requests total \$1,194,000 and will be fully funded from ARF.

Summary

The major driver for the draft 2015 CYFS base operating budget is a \$512,325 increase in salaries and benefits. The additional \$982,583 in budget requests is for a new wellness and fitness program and the first phase of the implementation of the 2014 Fire Department Master Plan Update (FDMPU).

This report provides information to the JCC about the operating and capital needs of CYFS for 2015. Detailed 2015 draft operating and capital budget information, budget versus actual information for the previous 5 years, the 10-year CYFS Asset Replacement Funds forecast, and 10-year operating budget forecast are attached to this report.

Base Operating Budget

The Draft 2015 Operating Budget has a base budget request of \$22,594,180 in net expenditures. This is a \$545,158 (2.48%) increase over the 2014 budget. The major driver that will affect the 2015 CYFS operating budget is the increase in salaries and benefits.

Additional Operating Budget Request

The additional operating budget request is for the implementation of first phase of the FDMPU and an effective wellness and fitness program. According to the plan, it is recommended that CYFS hire 20 additional fire fighters and a number of support positions. CYFS is proposing to phase in the plan evenly over the period of 2015-2017 to avoid the fluctuation in tax increases. The estimated cost for the first phase implementation totals \$852,083. CYFS report 2015-01 on the FDMPU outlines options for implementation. This report reflects the recommended option. The new wellness and fitness program has an estimated cost of \$130,500.

Capital Budget

2015 capital requests total \$1,194,000 and will be fully funded from the Asset Replacement Fund (ARF). These requests are:

1. Replacement of four light vehicles at a total cost of \$200,000
2. Replacement of bunker gear at a total cost of \$44,000
3. Replacement of a 1996 Telesquirt at a cost of \$900,000; and
4. Replacement of fire fighter equipment at a cost of \$50,000

Reserve Funds

The draft CYFS 2015 Reserve Funds budget is based on the draft operating and capital budget. The beginning balance of these reserve funds is the actual amount as of December 31, 2014 at this point in time, which will change after all the 2014 transactions are finalized. The budget details are as follows:

Description	Beginning Balance	Contributions	Transfer from/(to) Operating	Transfer to Capital	Ending Balance
CYFS Reserve Fund	834,471		43,000		877,471
Asset Replacement Fund*	274,256	195,760	850,000	-1,982,634	-662,618
Development Charges Aurora	829,349	150,000	-16,000		963,349
Development Charges Newmarket	380,553	100,000	-24,000		456,553

**Note: 2015 contributions to the ARF include the transfer of the balance of each Municipality's Fire Training Reserve. Aurora Council has approved the transfer, pending Newmarket's approval to do the same.*

IMPACT ON THE FIRE MASTER PLAN

This report is consistent with the budget methodology set out in the Fire Department Master Plan Update.

CONSULTATION

This report has been reviewed by the Finance staff of both Aurora and Newmarket.

BUDGET IMPACT

Operating Budget

The 2015 net proposed operating budget, including all additional requests for CYFS, is \$23,576,763, an increase of \$1,527,741 or 6.9% over the 2014 budget.

The cost allocation for 2015 will be 59.77% Newmarket (2014 = 60.05%) and 40.23% Aurora (2014 = 39.95%). This change will result in a shift in the share of the budget costs of \$66,015.


Capital Budget

2015 capital requests total \$1,194,000 and will be fully funded from ARF.

CONTACT


For more information on this report, contact: Mike Mayes at 905-953-5300, ext. 2102 or via e-mail at mmayes@newmarket.ca



Ian Laing, Fire Chief
Central York Fire Services

Mike Mayes, CPA, CGA
Director, Financial Services/Treasurer
Town of Newmarket

Reviewed by:



Dan Elliott, Director of Finance/Treasurer
Town of Aurora

MM:FW/nh

Attachments Preliminary Operating Results-for the 12 months ending December 31/14 (1 pg.)
2015 Growth & Enhancement Summary (1 pg.)
Operating Budget versus Actual 2009-2013 (1 pg.)
Forecast (1 pg.)
2015 Capital Budget (1 pg.)
10 Year Forecast – Capital Request vs. ARF Contribution (1 pg.)

**CENTRAL YORK FIRE SERVICES
2015 DRAFT OPERATING BUDGET**

Updated: 01/21/2016

OBJECT ACCOUNTS	2013		2014	2015 Budget			Increase/(Decrease)	
	Budget	Actual	Budget	Base	G & E	Total	\$	%
Expenses								
4011 Management Salaries	423,459	424,794	427,694	471,619		471,619	43,925	10.3%
4021 Regular Salaries & Wages	12,095,224	12,275,263	13,073,114	13,411,624	679,648	14,091,272	1,018,158	7.8%
4024 Standby/Callback	86,000	31,177	86,000	86,000		86,000	-	0.0%
4025 Overtime	222,653	137,187	220,000	220,000		220,000	-	0.0%
4026 Lieu Time Paid	617,000	566,942	617,000	617,000		617,000	-	0.0%
4031 Casual/Seasonal Wage	10,724	42,550	12,000	12,000		12,000	-	0.0%
4035 Regular Part-Time Wages	36,024	20,649	35,671	52,543	(51,512)	1,031	(34,640)	-97.1%
4106 Workers' Compensation	93,500	93,504	93,500	93,500		93,500	-	0.0%
4109 Direct Payroll Benefits	3,899,652	3,897,598	4,183,671	4,296,689	186,290	4,482,979	299,308	7.2%
Sub Total Salaries and Benefits	17,484,236	17,484,236	18,748,650	19,260,975	814,426	20,075,401	1,326,751	7.1%
4216 Stationery & Office Supplies	15,000	11,117	15,000	15,000		15,000	-	0.0%
4217 Photocopier Lease & Supplies	5,601	5,961	5,000	5,000		5,000	-	0.0%
4219 Emergency Mgmt. Materials	5,000	1,884	4,000	4,000		4,000	-	0.0%
4229 Janitorial Supplies	30,000	16,390	20,000	20,000		20,000	-	0.0%
4232 Fuel for Vehicles	110,000	109,474	110,000	120,000		120,000	10,000	9.1%
4261 Uniforms, Clothing	130,000	83,325	130,000	115,000		115,000	(15,000)	-11.5%
4269 Misc.	3,950	7,338	4,000	8,000	12,657	20,657	16,657	416.4%
4272 Vehicle Repairs & Maintenance	339,021	223,353	349,366	304,656		304,656	(44,710)	-12.8%
4273 Building Repairs & Maintenance	91,700	76,587	101,700	101,700		101,700	-	0.0%
4278 Equipment Repairs & Maintenance	95,376	115,450	102,000	140,000		140,000	38,000	37.3%
4299 Capital Acquisitions	50,000	48,632	67,000	67,000		67,000	-	0.0%
4303 Cell Phone	19,253	18,436	20,000	20,000		20,000	-	0.0%
4311 Hydro	73,066	74,684	70,000	90,000		90,000	20,000	28.6%
4321 Heat	55,000	43,455	53,000	53,000		53,000	-	0.0%
4331 Water	12,958	10,550	15,000	17,000		17,000	2,000	13.3%
4404 Consulting Services	60,000	20,263	60,000	60,000		60,000	-	0.0%
4425 Education/Corporate Tuition Assist.	11,000	1,240	11,000	11,000		11,000	-	0.0%
4462 Fire Prevention	20,000	22,538	21,000	23,000		23,000	2,000	9.5%
4463 Fire Investigation	4,500	111	4,500	4,500		4,500	-	0.0%
4464 Association Allowance	2,500	2,500	2,500	3,000		3,000	500	20.0%
4465 Dispatch Service	455,000	409,337	505,000	505,000		505,000	-	0.0%
4466 Wellness Program	14,000	7,776	14,500	14,500	130,500	145,000	130,500	900.0%
4471 Mileage/Parking/Tolls	1,212	3,685	2,600	2,600		2,600	-	0.0%
4472 Memberships & Subscriptions	-	5,386	1,500	4,500		4,500	3,000	200.0%
4474 Training	65,000	112,404	70,000	70,000	25,000	95,000	25,000	35.7%
4478 Conferences & Seminar Fees	9,000	12,651	12,000	15,000		15,000	3,000	25.0%
4511 Street Snowploughing Contract	11,275	9,712	11,275	11,275		11,275	-	0.0%
4662 Contingency Account	45,000	116,610	45,000	45,000		45,000	-	0.0%
5151- 5162 Support Cost Allocation	816,447	816,447	832,431	857,404		857,404	24,973	3.0%
4911 Transfer to Capital	-	6,600	14,000	6,600		6,600	(7,400)	-52.9%
4936 Asset Replacement Fund	600,000	600,000	850,000	850,000		850,000	-	0.0%
Total Expenses	20,644,045	20,478,616	22,272,022	22,824,710	982,583	23,807,293	1,535,271	6.9%
Revenues								
7431 Fire Dept. Recoveries	245,251	238,805	251,000	258,530		258,530	7,530	3.0%
7471 Misc. Charges	14,000	13,246	15,000	15,000		15,000	-	0.0%
Total Revenues	259,251	252,051	266,000	273,530	-	273,530	7,530	2.8%
Net Expenditure Before Transfers	20,384,794	20,226,564	22,006,022	22,551,180	982,583	23,533,763	1,527,741	6.9%
Transfers to/(from) Reserve Fund								
4922 Transfer to Reserve Fund	55,000	213,230	55,000	55,000		55,000	-	0.0%
7542 From Reserve Fund	-	-	(12,000)	(12,000)		(12,000)	-	0.0%
Net Expenditure	20,439,794	20,439,794	22,049,022	22,594,180	982,583	23,576,763	1,527,741	6.9%
Newmarket's share(2014-60.05%; 2015-59.77%)	12,212,777	12,212,777	13,240,438	13,504,542	587,290	14,091,831	851,394	6.4%
Aurora's share(2014-39.95%; 2015-40.23%)	8,227,017	8,227,017	8,808,584	9,089,639	395,293	9,484,932	676,348	7.7%
	20,439,794	20,439,794	22,049,022	22,594,180	982,583	23,576,763	1,527,741	6.9%

2015 CYFS Growth & Enhancement Summary

Initiative	Mandatory	Growth	Enhancement	Business Unit	One Timer (Y/N)
Assistant Deputy Chief		\$167,700		21221	N
Fire Prevention Inspector		119,998		21221	N
Admin Assistant from Part-Time to Full-Time		15,413		21221	N
Fire Prevention Life Safety Educator		119,998		21221	N
Full-Time Human Resource Consultant		126,659		21221	N
Network and Communications Coordinator		126,659		21221	N
Training Officer		137,998		21221	N
Training Initiative		25,000		21221	N
Support Cost for Fire Master Plan Phase 1 Implementation		12,657		21221	N
Wellness and Fitness			130,500	21221	N
TOTAL		\$852,083	\$130,500		
Aurora's Share		\$342,793	\$52,500		
Newmarket's Share		\$509,290	\$78,000		

Central York Fire Service Operating Budget Versus Actual 2009-2013

Description	Actual 2009	Budget 2009	Actual 2010	Budget 2010	Actual 2011	Budget 2011	Actual 2012	Budget 2012	Actual 2013	Budget 2013
Expenses										
4011 Management Salaries	398,442	392,913	395,730	398,520	403,672	407,513	415,251	416,757	424,794	423,459
4021 Regular Salaries & Wages	9,565,293	9,587,099	9,691,958	9,726,805	11,010,299	11,042,095	11,655,378	11,703,406	12,275,263	12,095,224
4024 Standby/Callback	118,526	105,000	105,166	110,000	68,432	122,406	75,227	84,832	31,177	86,000
4025 Overtime	543,237	503,557	534,936	509,596	354,401	443,732	161,787	443,882	137,187	222,653
4026 Lieu Time Paid	444,707	414,190	459,257	410,992	556,212	483,387	581,037	497,405	566,942	617,000
4028 WSIB Reimbursements	-11,670	0	-20,723	0	-23,952	0	-30,503	0	-5,428	0
4031 Casual/Seasonal Wage	43,638	8,600	11,606	0	9,634	10,218	11,911	10,514	42,550	10,724
4035 Regular Part-Time Wages	118	0	41,388	8,729	77,449	22,000	33,816	35,318	20,649	36,024
4081 - Payroll Allocations	0	0	0	0	0	0	0	0	0	0
4106 Workers' Compensation	85,000	85,000	93,504	93,500	93,504	93,500	93,500	93,500	93,504	93,500
4109 Direct Payroll Benefits	2,876,347	2,861,405	2,914,713	2,903,353	3,357,833	3,394,905	3,606,390	3,650,889	3,897,598	3,899,652
Sub Total Salaries and Benefits	14,063,638	13,957,764	14,227,534	14,161,495	15,907,484	16,019,756	16,603,794	16,936,504	17,484,236	17,484,236
4213 Licences	0	0	0	0	0	0	746	0	485	0
4216 Stationery & Office Supplies	12,637	14,056	24,346	14,056	9,025	16,753	14,991	16,753	11,117	15,000
4217 Photocopier Lease & Supplies	4,390	4,200	5,865	4,700	5,192	5,601	4,621	5,601	5,961	5,601
4219 Emergency Mgmt. Materials	3,288	5,200	1,486	5,200	1,217	5,200	1,430	15,200	1,884	5,000
4229 Janitorial Supplies	16,231	14,958	16,780	17,300	17,605	20,914	15,428	44,814	16,390	30,000
4232 Fuel for Vehicles	63,836	86,000	67,443	86,000	87,089	90,000	99,436	90,000	109,474	110,000
4261 Uniforms, Clothing	126,938	122,000	125,850	122,000	113,024	146,509	122,343	150,171	83,325	130,000
4269 Misc.	3,797	3,201	5,109	3,800	5,111	3,950	6,604	3,950	7,338	3,950
4272 Vehicle Repairs & Maintenance	229,878	176,600	253,608	191,826	378,960	228,601	294,900	246,913	223,353	339,021
4273 Building Repairs & Maintenance	33,025	27,500	34,181	32,000	107,255	65,050	92,590	86,700	76,587	91,700
4278 Equipment Repairs & Maintenance	113,258	117,300	112,279	113,700	98,733	93,052	125,348	95,376	115,450	95,376
4282 - Property & Liability Insurance	49,644	49,642	49,642	49,642	0	0	0	0	0	0
4299 Capital Acquisitions	15,867	35,984	32,808	36,000	42,581	56,360	53,754	56,360	48,632	50,000
4302 - Telephone	0	0	0	0	10,840	0	0	0	0	0
4303 Cell Phone	12,659	14,400	21,877	14,832	24,576	19,253	16,186	19,253	18,436	19,253
4311 Hydro	65,691	73,000	66,437	75,550	68,916	62,650	64,517	73,066	74,684	73,066
4321 Heat	42,290	68,454	28,860	70,777	21,278	56,650	18,702	68,650	43,455	55,000
4331 Water	10,032	11,580	12,539	10,958	8,815	8,958	13,407	12,958	10,550	12,958
4404 Consulting Services	0	0	43,803	70,000	201	40,400	51,437	70,000	20,263	60,000
4423 Insurance Claim Costs	2,010	8,950	-183	8,950	0	8,950	0	8,950	0	8,950
4425 Education/Corporate Tuition Assist.	21,577	9,650	15,384	9,650	3,379	11,589	1,200	11,589	1,240	11,000
4462 Fire Prevention	22,088	23,160	19,451	23,160	23,417	23,392	23,625	23,392	22,538	20,000
4463 Fire Investigation	167	4,825	0	4,825	0	4,873	0	4,873	111	4,500
4464 Association Allowance	0	2,500	5,000	2,500	0	2,500	10,300	2,500	2,500	2,500
4465 Dispatch Service	349,876	345,313	357,650	380,000	400,077	438,000	410,884	448,950	409,337	455,000
4466 Wellness Program	11,930	15,054	5,273	15,054	6,450	15,054	12,748	15,054	7,776	14,000
4471 Mileage/Parking/Tolls	1,021	1,004	5,925	1,200	2,535	1,212	2,592	1,212	3,685	1,212
4472 Memberships & Subscriptions	0	0	9	0	127	0	1,277	0	5,386	0
4474 Training	9,117	30,275	31,499	32,638	72,572	54,195	88,330	79,000	112,404	65,000
4478 Conferences & Seminar Fees	3,852	4,603	11,187	6,801	10,787	9,180	11,281	9,180	12,651	9,000
4511 Street Snowploughing Contract	0	0	0	0	2,315	0	9,260	11,275	9,712	11,275
4662 Contingency Account	57,043	50,000	33,271	50,000	113,834	50,000	27,221	50,000	116,610	45,000
4666 Vehicle Lease	55,645	55,000	39,748	55,000	15,314	12,000	412	2,000	0	0
4791 - Clerical & Administrative Supp	3,696	3,696	3,696	3,696	0	0	0	0	0	0
5151- 5162 Support Cost Allocation	588,745	588,744	627,907	608,147	743,636	743,636	768,351	768,351	816,447	816,447
4911 Transfer to Capital	6,600	6,600	36,600	30,000	26,687	25,000	6,600	0	6,600	0
4936 Asset Replacement Fund	370,285	370,859	355,499	355,499	355,499	355,499	355,499	355,499	600,000	600,000
Total Expenses	2,307,113	2,344,308	2,450,828	2,505,461	2,777,046	2,674,981	2,726,018	2,847,590	2,994,380	3,159,809
Revenues										
7431 Fire Dept. Recoveries	-212,950	-220,664	-197,316	-230,000	-232,263	-232,300	-246,371	-239,269	-238,805	-245,251
7471 Msc. Charges	-15,952	-9,688	-19,882	-14,000	-11,496	-14,000	-16,382	-14,000	-13,246	-14,000
Total Revenues	-228,902	-230,352	-217,199	-244,000	-243,759	-246,300	-262,753	-253,269	-252,052	-259,251
Net Expenditure Before Transfers	16,141,849	16,071,720	16,461,164	16,422,956	18,440,771	18,448,437	19,067,060	19,530,825	20,226,564	20,384,794
Transfers to/(from) Reserve Fund										
4922 Transfer to Reserve Fund	0	60,000	200,000	200,000	50,665	43,000	508,765	55,000	213,230	55,000
7542 From Reserve Fund	-21,163	0	-54,265	0	-90,574	-90,574	0	-10,000	0	0
Net Expenditure	16,120,686	16,131,720	16,606,899	16,622,956	18,400,863	18,400,863	19,575,825	19,575,825	20,439,794	20,439,794
Newmarket's share	9,797,329	9,809,507	10,109,268	10,125,325	11,136,034	11,136,034	11,602,673	11,602,673	12,212,777	12,212,777
Aurora's share	6,323,357	6,322,213	6,497,631	6,497,631	7,264,829	7,264,829	7,973,152	7,973,152	8,227,017	8,227,017

CENTRAL YORK FIRE SERVICES FORECAST

	2014 Budget	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
BASE BUDGET	22,049,022	22,594,180	23,254,486	23,923,320	24,611,644	25,320,029	26,049,067	26,799,364	27,571,547	28,366,260	29,184,165
Increase		545,158	660,306	668,834	688,323	708,385	729,038	750,298	772,183	794,713	817,905
		2.47%	2.92%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%
ENHANCEMENT											
Wellness		130,500	130,500								
PROPOSED MASTER FIRE PLAN IMPLEMENTATION											
Assistant Deputy Chief		167,700	172,731	177,913	183,250	188,748	194,410	200,243	206,250	212,437	218,810
P/T AA to fulltime		15,413	15,721	16,036	16,356	16,684	17,017	17,358	17,705	18,059	18,420
AA for training			77,625	79,178	80,761	82,376	84,024	85,704	87,418	89,167	90,950
Additional training officer		137,998	142,138	146,402	150,794	155,318	159,978	164,777	169,720	174,812	180,056
Safety educator (life safety educator)		119,998	123,598	127,306	131,125	135,059	139,111	143,284	147,582	152,010	156,570
Fire inspector		119,998	123,598	127,306	131,125	135,059	139,111	143,284	147,582	152,010	156,570
Training initiative		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Additional firefighters		-	346,075	1,120,295	2,045,557	2,566,125	2,810,042	2,951,657	3,040,207	3,131,413	3,225,356
Support cost		23,444	41,059	72,777	110,559	132,175	142,748	149,252	153,659	158,196	162,869
Network & Communciations Coordinator		126,659	129,192	131,776	134,412	137,100	139,842	142,639	145,491	148,401	151,369
HR consultant		126,659	129,192	131,776	134,412	137,100	139,842	142,639	145,491	148,401	151,369
Recovery	-	10,786	- 16,574	- 26,947	- 39,292	- 46,384	- 49,889	- 52,073	- 53,576	- 55,124	- 56,717
Total		852,083	1,309,356	2,128,818	3,104,059	3,664,359	3,941,235	4,113,763	4,232,530	4,354,783	4,480,624
Increase		852,083	457,273	819,462	975,242	560,299	276,876	172,528	118,767	122,253	125,841
Total increase		1,527,741	1,248,079	1,488,296	1,663,565	1,268,685	1,005,914	922,826	890,950	916,965	943,746
		6.93%	5.52%	6.40%	6.95%	5.15%	3.97%	3.54%	3.32%	3.33%	3.33%
Newmarket		913,131	748,847	892,977	998,139	761,211	603,548	553,696	534,570	550,179	566,248
Aurora		614,610	499,232	595,318	665,426	507,474	402,365	369,130	356,380	366,786	377,499

2015 CAPITAL BUDGET

CENTRAL YORK FIRE SERVICES

Project Description	G/L Account No.
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EXPENDITURES		FINANCING				
Total Cost	Asset Replace. Fund	Develop. Charges	Reserves & Reserve Funds	Operating Fund	Other	Remarks

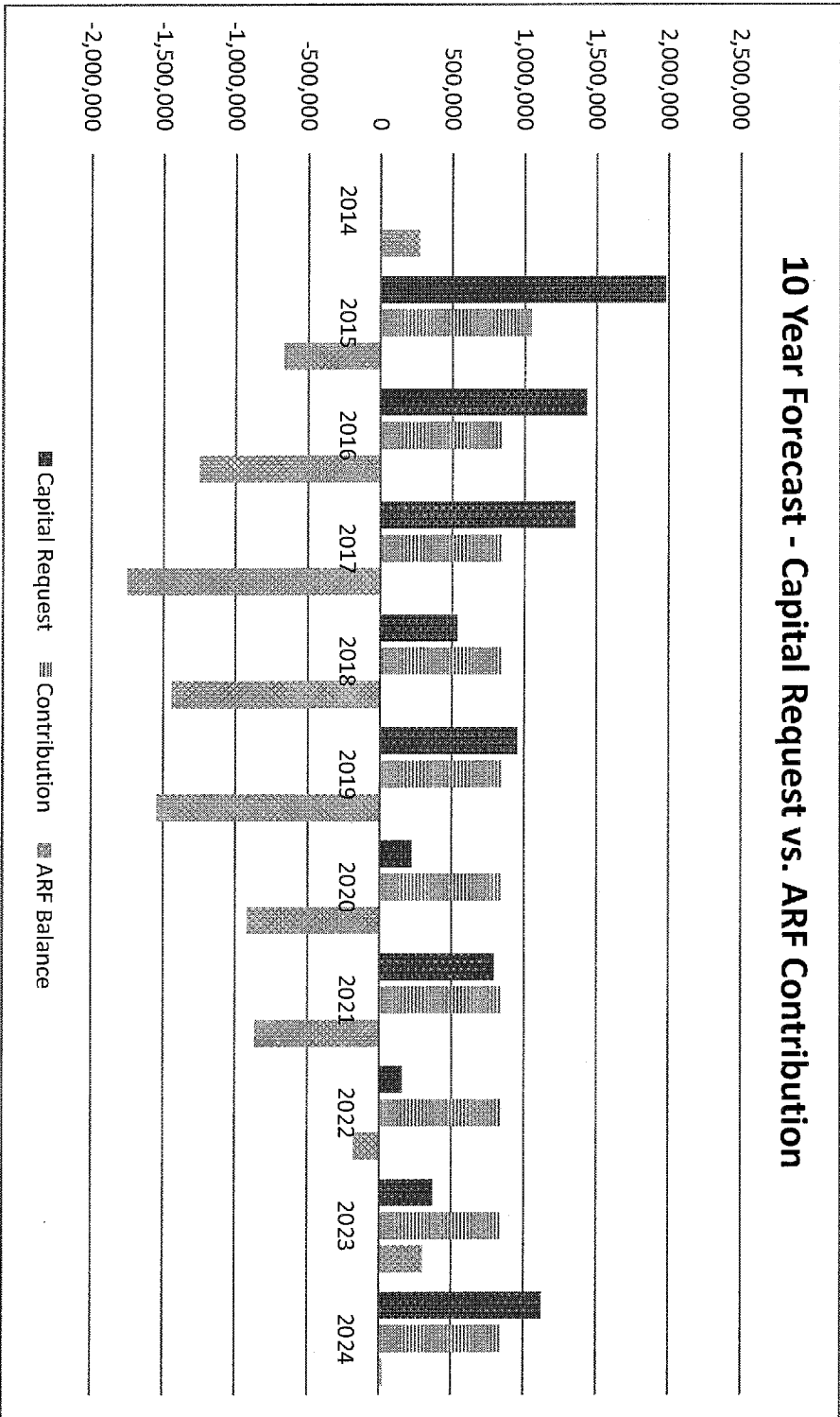
Replacement of Four Light Vehicles	
Replacement of Bunker Gear	
Replacement of a 1996 Telesquirt	
Replacement of Equipment	

200,000	200,000					
44,000	44,000					
900,000	900,000					
50,000	50,000					

20

TOTAL - CENTRAL YORK FIRE SERVICES

\$ 1,194,000	\$ 1,194,000					
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CENTRAL YORK FIRE SERVICES

January 16, 2015

CENTRAL YORK FIRE SERVICES REPORT 2015-01

TO: Joint Council Committee

SUBJECT: Draft Fire Department Master Plan

ORIGIN: Central York Fire Services – Fire Chief

RECOMMENDATION

THAT CYFS Report 2015-01 dated January 16, 2015 regarding the July 2014 Fire Department Master Plan Update be received for information purposes.

COMMENTS

Purpose

The purpose of this report is to provide the JCC with an overview of the July 2014 Fire Department Master Plan Update (FDMPU).

Budget Impact

A multi-year approach is being considered in an attempt to minimize fluctuations in the tax rate over the next few years. The 2015 draft operating and capital budget includes recommendations from the Fire Department Master Plan Update.

Summary

In general, Central York Fire Services is in agreement with the recommendations in the draft master fire plan. The plan will guide the Town of Newmarket and the Town of Aurora Councils in making appropriate decisions concerning the provision of fire prevention and protection services. We will review some of the service levels outlined in the Master Fire Plan update with the consultant (Dillon), prior to the final report being released.

Background

The draft plan is a strategic framework to assist the Councils of Newmarket and Aurora to make decisions regarding the provision of fire protection services based on their local needs and circumstances.

The delivery of fire protection services includes the optimization of three lines of defense:

1. Public education and prevention
2. Fire safety standards and enforcement; and
3. Emergency response

The Ontario Fire Marshal recently indicated that further optimization of programs targeting the first two lines of defense must be a priority, as these are the most effective means to further reduce the impacts of fire and fire related injuries.

The consultant believes CYFS reflects a progressive fire service that has developed a comprehensive fire protection plan which is supported by a high degree of public satisfaction and support. The results of the Town of Newmarket's 2014 Community Survey indicate 94% of residents are satisfied with Fire and Emergency Services in the Town. This is an increase in performance of 2% from the last survey conducted in 2010.

Fire Department Master Plan Update

The consultant's recommendations are summarized under four divisions, the highlights of which include:

- i. Administration Division
 - additional support staff is recommended – the conversion of the part-time administrative assistant to full-time and the implementation of a Network and Communications Coordinator and a full-time Human Resources Consultant have been identified
 - emphasis on job descriptions for unionized staff, a performance development program, including succession planning in all areas, and the development of mission and vision statements and organizational values
 - the development of a standard operating guideline with York Region Police Services for joint responses and the investigation of further shared services and joint purchasing opportunities with other York Region emergency services
- ii. Prevention/Education Division
 - The creation of two additional full-time positions, one being a Fire and Life Safety Educator and the other being a Fire Inspector.

- the inclusion of material from the FDMPU in some of both Towns' existing bylaws, the creation of some new bylaws, and the review of some existing bylaws
 - the implementation of the proposed fire prevention/public education staffing model presented in the FDMPU
- iii. Fire Suppression Division
- the revision of emergency response protocols to those recommended in the FDMPU
 - the construction of a fifth fire station with space for administration, fire prevention/public education, and a new training centre in the area of St. John's Sideroad and Industrial Parkway
 - the hiring of 20 additional firefighters, coordinated with the construction of the new fire station
 - in conjunction with the addition of the fifth fire station, the sustainability of station 4-1 be reviewed and possibly relocated
- iv. Training Division
- the implementation of an Assistant Deputy Chief position
 - an additional Training Officer position bringing the total to three, as well as an Administrative Assistant for training
 - clear direction to all staff on their roles and responsibilities relative to department training and staff development, including clarification of the roles of training officers and the development of an enhanced comprehensive annual training program
 - an assessment of training facilities as part of the design of the fifth fire station

Proposed Implementation

With the aggressive timelines presented in the FDMPU, there are a number of challenges that will have to be reviewed. A timely implementation of the Master Fire Plan initiatives will reduce the level of risk to the residents and their property.

In order to prepare for an additional fire station and staff, the current support staff in the Fire Prevention, Training and Administration areas need to be brought up to complement. This will ensure the internal infrastructure is in place prior to the hiring of additional suppression staff.

If the Councils support the rationale for the fifth fire station and the increased level of protection provided to the communities, we will need to move forward quickly to secure a properly sized and located station location. Preliminary work using GIS to determine travel time to incidents has identified the St. Johns Sideroad corridor between Bayview and Industrial Parkway is the target area to maximize CYFS response capabilities. The first priority will be to secure the land in 2015. The next step will be to hire a consultant to

assist with the design of the facility. The construction of the station would take place over two years and be completed prior to the end of 2017.

With the appropriate support staff in place, a partial hiring of firefighters could take place in 2016 with the balance being hired in the later part of 2017. The staggered start of these groups of employees will allow for the staff costs to be spread out over a 3 year period (2016-2018) to minimize the tax impact.

Capital funding for the project will be required in 2015 to secure a suitable location and provide for the project consultant to design the facility. The construction budgets for the completion of the project will be required over the following two years (2016-2017). There will also be a need for an additional apparatus purchase and associated equipment during the 2016 budget cycle. Equipment for the additional suppression staff will be purchased over the two years commensurate with the hiring of the firefighters.

Next Steps

The 2014 FDMPU outlines a course of action to take place over the next five year cycle. CYFS staff has reviewed the draft and have made some initial comments to the consultant regarding implementation. The FDMPU is a guideline which assists the department and the communities to ensure our focus on fire prevention, public education, code enforcement and suppression capabilities meet the needs of the communities we serve.

We will continue to work with the consultant on delivering a final report and present that to council as soon as possible. However, in the interim, it is imperative to understand and properly address the identified risks we need to move forward with some key components of the plan which call for immediate staffing upgrades in the Training Division and the timely deployment of firefighters working from a central fire station location.

CONSULTATION

On January 9, 2015 a Public Information Centre was held at the Art Ferguson Clubhouse. While the event was well attended by local council members, staff and a few members of the public, there was not a significant amount of public comment.

BUDGET IMPACT

A multi-year approach is being considered. The first option, which is being recommended, is to have the fifth fire station with full complement in place by the end of 2017. This option would impact 4 budget years (2015-2018). A decision could be made to spread the impact equally over the four years or to have a lesser tax impact on the first year(s) with a higher tax impact in future years.

The second option, which is not optimal or recommended, is to have the fifth facility with full complement in place by the end of 2018. This option would impact five budget years (2015-2019). In addition, the tax impact could be equally spread over the five years or be phased in, with a lesser tax impact in the first year(s) and a higher tax increase in subsequent years.

The costs of the various options are included in the 2015 budget report.

CONTACT

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