



# AGENDA

## CYFS - JCC

Tuesday, October 13, 2015 at 1:00 PM  
Town of Aurora - Tannery Room

Agenda compiled on 08/10/2015 at 3:25 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 September 8, 2015. p. 1

The Fire Chief recommends:

a) THAT the Central York Fire Services - Joint Council Committee Minutes of September 8, 2015 be approved.

2. Central York Fire Services - Joint Council Committee (Closed Session) Minutes of September 8, 2015.

The Fire Chief recommends:

a) THAT the Central York Fire Services - Joint Council Committee (Closed Session) Minutes of September 8, 2015 be approved.

### Items

3. Joint Central York Fire Services and Corporate Services Report - Financial Services 2015-45 dated September 22, 2015 regarding the Draft 2016 Central York Fire Services Operating and Capital Budgets. p. 5

The Fire Chief and the Directors of Financial Services recommends

a) THAT Joint CYFS/Corporate Services Report - Financial Services 2015-45 dated September 22, 2015 regarding the Draft 2016 Central York Fire Services Operating be received and the following recommendations be adopted:

i) THAT the Joint Council Committee, in consultation with the Fire Chief, review the attached proposed 2016 draft operating and capital budget proposals and make revisions, if required, to formulate a recommendation;

ii) AND THAT the resulting recommendation for the draft 2016 CYFS operating and capital budgets be submitted to the Municipal Council of Aurora for comment in compliance with paragraph 6.2 of the Consolidated Fire and Emergency Services Agreement.

4. Corporate Services Report - Financial Services 2015-46 dated September 22, p. 15 2015 regarding Central York Fire Services Reserve Fund.

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

a) THAT Corporate Services Report - Financial Services 2015-46 dated September 22, 2015 regarding Central York Fire Services Reserve Fund be received and the following recommendations be adopted:

i) THAT JCC set a target level for the CYFS Reserve Fund as proposed in this report;

ii) AND THAT any 2015 CYFS operating surplus be allocated back to each municipality based on their budgeted allocation percentage;

iii) AND THAT JCC recommend that the Councils of each municipality waive the requirements specified in Schedule D of the Fire/Emergency Services Agreement between the Town of Aurora and the Town of Newmarket dated November 1, 2001, in this one instance.

### **Closed Session (if required)**

5. Verbal Report by the Director of Human Resources (Newmarket) regarding a labour relations matter; Section 239 (2) (d) of the Municipal Act, 2001 - Labour Relations or Employee Negotiations.
6. Verbal update by staff regarding a proposed or pending acquisition of land by the municipality or local board; Section 239 (2) (c) of the Municipal Act, 2001.

### **Addendum**

7. Joint Human Resources/Fire Services Information Report 2015-13 dated p. 18 September 30, 2015 regarding Labour Relations.

Recommendation:

a) THAT Joint Human Resource/Fire Services Information Report 2015-13 dated September 30, 2015 regarding Labour Relations be received.

8. Central York Fire Services Report 2015-08 dated October 7, 2015 regarding Fire Station 4-5 Considerations. p. 20

The Fire Chief recommends:

a) THAT Central York Fire Services Report 2015-08 dated October 7, 2015, Fire Station 4-5 Considerations be received for information purposes;

i) AND THAT Joint Council Committee (JCC) give direction to staff concerning the location of the new fire station and training grounds;

ii) AND THAT JCC direct staff to prepare a full report to be presented to both municipal councils outlining the complete plan for the location of the new fire station and the training grounds.

## **New Business**

## **Adjournment**



Tuesday, September 8, 2015 at 9:30 AM

**Town of Newmarket – Cane A & B**  
**395 Mulock Drive**

The meeting of the Central York Fire Services – Joint Council Committee was held on Tuesday, September 8, 2015 in the Town of Newmarket, Cane A & B, 395 Mulock Drive, Newmarket.

**Members Present:**      **Newmarket:**      Councillor Hempen  
Councillor Sponga

**Members Absent:** Councillor Twinney

**Members Present:**      **Aurora:**      Councillor Abel  
Councillor Mrakas  
Councillor Thompson

**Staff Present:** **Newmarket:** R. N. Shelton, Chief Administrative Officer  
L. Georgeff, Director of Human Resources  
M. Mayes, Director of Financial Services/Treasurer  
L. Lyons, Deputy Clerk

**Aurora:** P. Moyle, Interim Chief Administrative Officer  
D. Elliott, Director of Corporate and Financial  
Services/Treasurer

**CYFS:** I. Laing, Fire Chief

The meeting was called to order at 9:31 a.m.

**Councillor Abel in the Chair.**

## Additions & Corrections to the Agenda

**None.**

## Declarations of Pecuniary Interest

**None.**

## Approval of Minutes

1. Central York Fire Services - Joint Council Committee Minutes of June 2, 2015, July 21, 2015 and (Closed Session) of July 21, 2015.

Moved by: Councillor Mrakas  
 Seconded by: Councillor Thompson

THAT the Central York Fire Services - Joint Council Committee Minutes of June 2, 2015, July 21, 2015 and (Closed Session) of July 21, 2015 be approved.

**Carried**

## Items

2. Correspondence dated August 13, 2015 from Mr. Stephen M.A. Huycke, Town Clerk, Town of Aurora regarding Council Resolution – Reconsideration of Decision Pertaining to Potential Acquisition of Land for a new Central York Fire Services Station.

Moved by: Councillor Mrakas  
 Seconded by: Councillor Thompson

THAT the correspondence dated August 13, 2015 from Mr. Stephen M.A. Huycke, Town Clerk, Town of Aurora regarding Council Resolution – Reconsideration of Decision Pertaining to Potential Acquisition of Land for a new Central York Fire Services Station be received.

**Carried**

3. Joint Central York Fire Services and Corporate Services Report – Financial Services 2015-40 dated August 17, 2015 regarding 2015 Central York Fire Services Budget Report – Second Quarter.

The Director of Financial Services advised that he is anticipating a surplus for 2015 which be transferred to the CYFS Reserve Fund.

Moved by: Councillor Thompson  
 Seconded by: Councillor Mrakas

- a) THAT Joint CYFS/Corporate Services Report – Financial Services 2015-40 dated August 17, 2015 regarding the 2015 CYFS Budget Report – Second Quarter be received for information purposes.

**Carried**

4. Fire Services Report 2015-07 dated July 15, 2015 regarding CYFS Fire Station Development.

Moved by: Councillor Mrakas  
 Seconded by: Councillor Thompson

- a) THAT Fire Services Report 2015-07 dated July 15, 2015, CYFS Fire Station Development be received for information purposes;
- i) AND THAT the recent decision on the new fire station by Aurora Council attached hereto be received.

**Carried**

Moved by: Councillor Mrakas  
 Seconded by: Councillor Thompson

THAT Recommendation ii) of the above referenced Fire Services Report 2015-07 dated July 15, 2015 regarding CYFS Fire Station Development be tabled.

**Carried****Closed Session**

Moved by: Councillor Sponga  
 Seconded by: Councillor Thompson

THAT the CYFS - Joint Council Committee resolve into a Closed Session for the purpose of discussing potential acquisition of land per Section 239 (2) (c) of the Municipal Act, 2001.

**Carried**

The Committee resolved into Closed Session at 9:45 a.m.

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

The Committee resumed into Public Session at 10:46 a.m.

The Chair advised that Item 7 of the CYFS-JCC agenda of September 8, 2015 considered in Closed Session being a Memorandum from the Director of Legal and Legislative Services/Town Solicitor, Town of Aurora was received for information.

Recommendation ii) of Fire Services Report 2015-07 which was tabled earlier in the meeting was brought forward for consideration.

Moved by: Councillor Thompson  
Seconded by: Councillor Mrakas

THAT staff proceed with the site assessment process and acquisition for the new fire station as directed by the Joint Council Committee in Closed Session.

**Carried**

## **New Business**

None.

## **Adjournment**

Moved by: Councillor Mrakas  
Seconded by: Councillor Thompson

THAT the meeting adjourn.

**Carried**

There being no further business, the meeting adjourned at 10:48 a.m.

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Date

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Councillor Abel, Chair

**CENTRAL YORK FIRE SERVICES**

September 22, 2015

**JOINT CENTRAL YORK FIRE SERVICES AND CORPORATE SERVICES REPORT  
- FINANCIAL SERVICES 2015-45**

TO: Joint Council Committee

SUBJECT: Draft 2016 Central York Fire Services Operating and Capital Budgets

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

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**RECOMMENDATION**

**THAT Joint CYFS / Corporate Services Report – Financial Services – 2015-45 dated September 22, 2015 regarding the Draft 2016 Central York Fire Services Operating and Capital Budgets be received and the following recommendations be adopted:**

**THAT the Joint Council Committee, in consultation with the Fire Chief, review the attached proposed 2016 draft operating and capital budget proposals and make revisions, if required, to formulate a recommendation;**

**AND THAT the resulting recommendation for the draft 2016 CYFS operating and capital budgets be submitted to the Municipal Council of Aurora for comment in compliance with paragraph 6.2 of the Consolidated Fire and Emergency Services Agreement.**

**COMMENTS****Purpose**

This report is to provide the JCC with the draft 2016 CYFS operating and capital budgets for consideration and to make a recommendation to Council.

Attached to this report for information purposes are the previous 5 years' CYFS budget and actual, 10-year CYFS operating budget forecast and 10-year Asset Replacement Fund (ARF) forecast.

**Budget Impact**

The 2016 net proposed operating budget, including an additional request for CYFS, is \$23,956,560, an increase of \$885,769 or 3.8% over the 2015 budget.

The 2016 capital requests total \$9,557,000, of which \$7,517,100 will be funded by development charges (DC's), \$1,938,500 will be funded by ARF, and the remaining \$101,400 will be funded by operating and the CYFS Reserve Fund.

**Summary**

The major driver for the draft 2016 CYFS base operating budget is a \$586,027 increase in salaries and benefits. The growth request for \$247,195 is for the hiring of four additional firefighters, as per the 2014 Fire Department Master Plan Update (FDMPU).



This report provides JCC with information about the operating and capital needs of CYFS for 2016. Detailed 2016 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 2016 Operating Budget has a base budget request of \$23,709,365 in net expenditures. This is a \$638,574 (2.77%) increase over the 2015 budget. The major driver that will affect the 2016 CYFS operating budget is the increase in salaries and benefits.

### **Operating Budget Request**

The additional operating budget request is for the hiring of four additional firefighters, as per the 2014 FDMPU. 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. CYFS is proposing to hire four additional firefighters starting May 2016 at an estimated cost of \$247,195.

### **Capital Budget**

2016 capital requests total \$9,557,000. These requests are:

1. Station 4-5 land acquisition at a cost of \$4,500,000, funded by DC's;
2. Station 4-5 design & construction cost of \$3,000,000 for 2016, funded by DC's;
3. Life Cycle Replacement of a fire truck at a cost of \$800,000, funded by ARF;
4. Purchase a public fire safety education trailer at a cost of \$90,000, funded by the reserve fund;
5. Life Cycle Replacement of all breathing apparatus at a cost of \$900,000, funded by ARF;
6. Life Cycle Replacement of Platoon Chief emergency response vehicle at a cost of \$70,000, funded by ARF; and
7. Life Cycle Replacement of other various fire fighter equipment at a cost of \$197,000, funded by ARF and the reserve fund.

### **Reserve Funds**

The draft CYFS 2016 Reserve Funds budget is based on the draft operating and capital budget. The beginning balance of these reserve funds is the budgeted amount as of December 31, 2015. The 2016 draft budget details are as follows:

Description	Beginning Balance	Contributions	Transfer from Operating	Transfer to Capital	Ending Balance
<b>CYFS Reserve Fund</b>	905,813		43,000	-101,400	847,413
<b>Asset Replacement Fund</b>	-653,092		850,000	-1,938,500	-1,741,592
<b>Development Charges - Aurora</b>	1,228,600	150,000		-3,022,000	-1,908,651
<b>Development Charges - Newmarket</b>	516,940	100,000		-4,495,100	-3,878,160

## 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 2016 proposed net operating budget for CYFS, including the growth request, is \$23,956,560, an increase of \$885,769 or 3.8% over the 2015 budget.

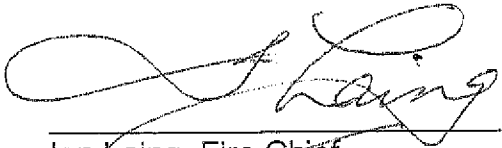
The cost allocation for 2016 will be 59.80% Newmarket (2015 - 59.77%) and 40.20% Aurora (2015 - 40.23%). This change will result in a shift of \$7,187 in the share of the budget costs.

### Capital Budget

2016 capital requests total \$9,557,000 and will be funded by DC's, ARF and 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](mailto: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, CPA, CA  
Director of Corporate &  
Financial Services/Treasurer  
Town of Aurora

MM:FW/nh

Attachments:

- 2016 Draft Operating Budget (1 pg.)
- 2016 Growth & Enhancement Summary (1 pg.)
- Operating Budget versus Actual 2010-2014 (1 pg.)
- 10 Year Operating Forecast (1 pg.)
- 2016 Capital Budget (1 pg.)
- 10 Year Forecast – Capital Request vs. ARF Contribution (1 pg.)

**CENTRAL YORK FIRE SERVICES  
2016 DRAFT OPERATING BUDGET**

Updated: 22/09/2015

OBJECT ACCOUNTS	2015	2016 Budget			Increase/(Decrease)	
	Budget	Base	G & E	Total	\$	%
<b>Expenses</b>						
4011 Management Salaries	471,619	615,201		615,201	143,582	30.4%
4021 Regular Salaries & Wages	13,707,323	14,020,068	191,624	14,211,692	504,369	3.7%
4024 Standby/Callback	86,000	86,000		86,000	-	0.0%
4025 Overtime	220,000	220,000		220,000	-	0.0%
4026 Lieu Time Paid	617,000	617,000		617,000	-	0.0%
4031 Casual/Seasonal Wage	12,000	12,000		12,000	-	0.0%
4035 Regular Part-Time Wages	1,031	-		-	(1,031)	-100.0%
4106 Workers' Compensation	93,500	93,500		93,500	-	0.0%
4109 Direct Payroll Benefits	4,373,613	4,504,344	55,571	4,559,915	186,302	4.3%
<b>Sub Total Salaries and Benefits</b>	<b>19,582,086</b>	<b>20,168,113</b>	<b>247,195</b>	<b>20,415,308</b>	<b>833,222</b>	<b>4.3%</b>
4216 Stationery & Office Supplies	15,000	15,000		15,000	-	0.0%
4217 Photocopier Lease & Supplies	5,000	5,000		5,000	-	0.0%
4219 Emergency Mgmt. Materials	4,000	4,000		4,000	-	0.0%
4229 Janitorial Supplies	20,000	22,000		22,000	2,000	10.0%
4232 Fuel for Vehicles	120,000	120,000		120,000	-	0.0%
4261 Uniforms, Clothing	115,000	125,000		125,000	10,000	8.7%
4269 Misc.	8,000	9,500		9,500	1,500	18.8%
4272 Vehicle Repairs & Maintenance	304,656	308,500		308,500	3,844	1.3%
4273 Building Repairs & Maintenance	101,700	101,700		101,700	-	0.0%
4278 Equipment Repairs & Maintenance	140,000	138,500		138,500	(1,500)	-1.1%
4299 Capital Acquisitions	67,000	67,000		67,000	-	0.0%
4303 Telephone	20,000	18,000		18,000	(2,000)	-10.0%
4311 Hydro	90,000	92,000		92,000	2,000	2.2%
4321 Heat	53,000	55,000		55,000	2,000	3.8%
4331 Water	17,000	17,000		17,000	-	0.0%
4404 Consulting Services	60,000	60,000		60,000	-	0.0%
4425 Education/Corporate Tuition Assist.	11,000	11,000		11,000	-	0.0%
4462 Fire Prevention	23,000	25,000		25,000	2,000	8.7%
4463 Fire Investigation	4,500	2,500		2,500	(2,000)	-44.4%
4464 Association Allowance	3,000	3,000		3,000	-	0.0%
4465 Dispatch Service	505,000	505,000		505,000	-	0.0%
4466 Wellness Program	145,000	145,000		145,000	-	0.0%
4471 Mileage/Parking/Tolls	2,600	3,800		3,800	1,200	46.2%
4472 Memberships & Subscriptions	4,500	4,500		4,500	-	0.0%
4474 Training	95,000	97,000		97,000	2,000	2.1%
4478 Conferences & Seminar Fees	15,000	17,500		17,500	2,500	16.7%
4511 Street Snowploughing Contract	11,275	11,275		11,275	-	0.0%
4662 Contingency Account	45,000	45,000		45,000	-	0.0%
5151- 5162 Support Cost Allocation	857,404	886,407		886,407	29,003	3.4%
4911 Transfer to Capital	6,600	6,600		6,600	-	0.0%
4936 Asset Replacement Fund	850,000	850,000		850,000	-	0.0%
<b>Total Expenses</b>	<b>23,301,321</b>	<b>23,939,895</b>	<b>247,195</b>	<b>24,187,090</b>	<b>885,769</b>	<b>3.8%</b>
<b>Revenues</b>						
7431 Fire Dept. Recoveries	258,530	258,530		258,530	-	0.0%
7471 Misc. Charges	15,000	15,000		15,000	-	0.0%
<b>Total Revenues</b>	<b>273,530</b>	<b>273,530</b>	<b>-</b>	<b>273,530</b>	<b>-</b>	<b>0.0%</b>
<b>Net Expenditure Before Transfers</b>	<b>23,027,791</b>	<b>23,666,365</b>	<b>247,195</b>	<b>23,913,560</b>	<b>885,769</b>	<b>3.8%</b>
<b>Transfers to/(from) Reserve Fund</b>						
4922 Transfer to Reserve Fund	55,000	55,000		55,000	-	0.0%
7542 From Reserve Fund	(12,000)	(12,000)		(12,000)	-	0.0%
<b>Net Expenditure</b>	<b>23,070,791</b>	<b>23,709,365</b>	<b>247,195</b>	<b>23,956,560</b>	<b>885,769</b>	<b>3.8%</b>
<b>Newmarket's share(2016-59.80%; 2015-59.77%)</b>	<b>13,789,412</b>	<b>14,178,200</b>	<b>147,823</b>	<b>14,326,023</b>	<b>536,611</b>	<b>3.9%</b>
<b>Aurora's share(2016-40.20%; 2015-40.23%)</b>	<b>9,281,379</b>	<b>9,531,165</b>	<b>99,372</b>	<b>9,630,537</b>	<b>349,158</b>	<b>3.8%</b>
	<b>23,070,791</b>	<b>23,709,365</b>	<b>247,195</b>	<b>23,956,560</b>	<b>885,769</b>	<b>3.8%</b>

## 2016 CYFS Growth & Enhancement Summary

Initiative	Mandatory	Growth	Enhancement	Business Unit	One Timer (Y/N)
Four Additional Fire Fighters (8 months)		247,195		21221	N
<b>TOTAL</b>		<b>\$247,195</b>			
<b>Aurora's Share</b>		<b>\$99,372</b>			
<b>Newmarket's Share</b>		<b>\$147,822</b>			

## Central York Fire Service Operating Budget Versus Actual 2010-2014

Description	Actual 2010	Budget 2010	Actual 2011	Budget 2011	Actual 2012	Budget 2012	Actual 2013	Budget 2013	Actual 2014	Budget 2014
<b>Expenses</b>										
4011 Management Salaries	395,730	398,520	403,672	407,513	415,251	416,757	424,794	423,459	464,568	427,694
4021 Regular Salaries & Wages	9,691,958	9,726,805	11,010,299	11,042,095	11,655,378	11,709,406	12,275,263	12,095,224	13,080,004	13,073,114
4024 Standby/Callback	105,166	110,000	88,432	122,406	75,227	84,832	31,177	86,000	53,153	86,000
4025 Overtime	534,936	509,596	354,401	443,732	161,787	443,882	137,187	222,653	175,045	220,000
4026 Lieu Time Paid	459,257	410,592	556,212	483,387	581,037	497,405	556,942	617,000	503,585	617,000
4028 WSIB Reimbursements	-20,723	0	-23,952	0	-30,503	0	-5,428	0	-22,668	0
4031 Casual/Seasonal Wage	11,606	0	9,634	10,218	11,911	10,514	42,550	10,724	39,916	12,000
4035 Regular Part-Time Wages	41,388	8,729	77,449	22,000	33,816	35,318	20,649	36,024	21,031	35,671
4081 - Payroll Allocations	0	0	0	0	0	0	0	0	-225	0
4106 Workers' Compensation	93,504	93,500	93,504	93,500	93,500	93,500	93,504	93,500	93,504	93,500
4109 Direct Payroll Benefits	2,914,713	2,903,353	3,357,833	3,394,905	3,606,390	3,650,889	3,897,598	3,899,652	4,170,680	4,183,671
<b>Sub Total Salaries and Benefits</b>	<b>14,227,534</b>	<b>14,161,495</b>	<b>15,907,484</b>	<b>16,019,756</b>	<b>16,603,794</b>	<b>16,936,504</b>	<b>17,434,236</b>	<b>17,484,236</b>	<b>18,678,593</b>	<b>18,748,650</b>
4213 Licenses	0	0	0	0	746	0	485	0	656	0
4216 Stationery & Office Supplies	24,346	14,056	9,025	16,753	14,991	16,753	11,117	15,000	13,751	15,000
4217 Photocopier Lease & Supplies	5,865	4,700	5,192	5,601	4,621	5,601	5,961	5,601	6,930	5,600
4219 Emergency Mgmt. Materials	1,486	5,200	1,217	5,200	1,430	15,200	1,884	5,000	3,369	4,000
4229 Janitorial Supplies	16,780	17,300	17,605	20,914	15,428	44,814	16,390	30,000	13,573	20,000
4232 Fuel for Vehicles	67,443	86,000	87,089	90,000	99,436	90,000	109,474	110,000	103,445	110,000
4281 Uniforms, Clothing	125,850	122,000	113,024	146,509	122,343	150,171	33,325	130,000	110,521	130,000
4289 Misc.	5,109	3,800	5,111	3,950	6,604	3,950	7,388	3,950	12,070	4,000
4272 Vehicle Repairs & Maintenance	253,608	191,826	378,960	228,601	294,900	246,913	223,353	339,071	304,043	349,366
4273 Building Repairs & Maintenance	34,181	32,000	107,255	65,050	92,580	86,700	76,587	91,700	132,198	101,700
4278 Equipment Repairs & Maintenance	112,279	113,700	98,733	93,052	125,348	95,376	115,450	95,376	114,670	102,000
4282 - Property & Liability Insurance	49,642	49,642	0	0	0	0	0	0	0	0
4299 Capital Acquisitions	32,808	36,000	42,581	56,360	53,754	56,360	48,632	50,000	68,466	67,000
4302 - Telephone	0	0	10,840	0	0	0	0	0	440	0
4303 Cell Phone	21,877	14,832	24,576	19,253	16,186	19,253	18,436	19,253	19,288	20,000
4311 Hydro	66,437	75,550	68,916	62,650	64,517	73,066	74,684	73,066	89,712	70,000
4321 Heat	28,860	70,777	21,278	56,650	18,702	68,650	43,455	55,000	28,444	53,000
4331 Water	12,539	10,958	8,815	8,958	13,407	12,958	10,550	12,958	11,257	15,000
4404 Consulting Services	43,803	70,000	201	40,400	51,437	70,000	20,263	60,000	38,942	60,000
4423 Insurance Claim Costs	-183	8,950	0	8,950	0	8,950	0	8,950	0	0
4425 Education/Corporate Tuition Assist.	15,384	9,650	3,379	11,589	1,200	11,589	1,240	11,000	764	11,000
4482 Fire Prevention	19,451	23,160	23,417	23,392	23,625	23,392	22,538	20,000	27,585	21,000
4483 Fire Investigation	0	4,825	0	4,873	0	4,873	111	4,500	1,329	4,500
4484 Association Allowance	5,000	2,500	0	2,500	10,300	2,500	2,500	2,500	3,000	2,500
4465 Dispatch Service	357,650	380,000	400,077	438,000	410,884	448,950	429,337	455,000	427,106	505,000
4466 Wellness Program	5,273	15,054	6,450	15,054	12,748	15,054	7,776	14,000	14,783	14,500
4471 Mileage/Parking/Tolls	5,925	1,200	2,535	1,212	2,592	1,212	3,685	1,212	2,460	2,600
4472 Memberships & Subscriptions	9	0	127	0	1,277	0	5,386	0	6,013	1,500
4474 Training	31,499	32,638	72,572	54,195	88,330	79,000	112,404	65,000	60,228	70,000
4478 Conferences & Seminar Fees	11,187	6,801	10,787	9,180	11,281	9,180	12,651	9,000	13,155	12,000
4511 Street Snowploughing Contract	0	0	2,315	0	9,260	11,275	9,712	11,275	9,802	11,275
4682 Contingency Account	33,271	50,000	113,834	50,000	27,221	50,000	116,610	45,000	237,142	45,000
4886 Vehicle Lease	39,748	55,000	15,314	12,000	412	2,000	0	0	0	0
4791 - Clerical & Administrative Supp	3,696	3,696	0	0	0	0	0	0	0	0
5151 - 5162 Support Cost Allocation	627,907	608,147	743,636	743,636	768,351	768,351	816,447	816,447	832,431	832,431
4811 Transfer to Capital	36,600	30,000	25,587	25,000	6,600	0	6,600	0	20,600	14,000
4836 Asset Replacement Fund	355,499	355,499	355,499	355,499	355,499	355,499	600,000	600,000	850,000	850,000
<b>Total Expenses</b>	<b>2,450,828</b>	<b>2,505,461</b>	<b>2,777,046</b>	<b>2,674,981</b>	<b>2,726,018</b>	<b>2,847,590</b>	<b>2,994,380</b>	<b>3,159,809</b>	<b>3,569,123</b>	<b>3,523,372</b>
<b>Revenues</b>										
7431 Fire Dept. Recoveries	-197,316	-230,000	-232,263	-232,300	-246,371	-239,269	-238,805	-245,251	-254,815	-251,000
7471 Misc. Charges	-19,882	-14,000	-11,496	-14,000	-16,382	-14,000	-12,246	-14,000	-8,888	-15,000
<b>Total Revenues</b>	<b>-217,199</b>	<b>-244,000</b>	<b>-243,759</b>	<b>-246,300</b>	<b>-262,753</b>	<b>-253,269</b>	<b>-252,052</b>	<b>-259,251</b>	<b>-263,703</b>	<b>-266,000</b>
<b>Net Expenditure Before Transfers</b>	<b>16,461,164</b>	<b>16,422,956</b>	<b>18,440,771</b>	<b>18,448,437</b>	<b>19,067,060</b>	<b>19,530,825</b>	<b>20,226,564</b>	<b>20,384,794</b>	<b>21,984,013</b>	<b>22,006,022</b>
<b>Transfers to/(from) Reserve Fund</b>										
4922 Transfer to Reserve Fund	200,000	200,000	50,665	43,000	508,765	55,000	213,230	55,000	65,009	55,000
7642 From Reserve Fund	-54,265	0	-90,574	-90,574	0	-10,000	0	0	0	-12,000
<b>Net Expenditure</b>	<b>16,606,899</b>	<b>16,622,956</b>	<b>18,400,863</b>	<b>18,400,863</b>	<b>19,575,825</b>	<b>19,575,825</b>	<b>20,439,794</b>	<b>20,439,794</b>	<b>22,049,022</b>	<b>22,049,022</b>
<b>Newmarket's share</b>	<b>10,109,268</b>	<b>10,125,325</b>	<b>11,136,034</b>	<b>11,136,034</b>	<b>11,602,673</b>	<b>11,602,673</b>	<b>12,212,777</b>	<b>12,212,777</b>	<b>13,240,438</b>	<b>13,240,438</b>
<b>Aurora's share</b>	<b>6,497,631</b>	<b>6,497,631</b>	<b>7,264,829</b>	<b>7,264,829</b>	<b>7,973,152</b>	<b>7,973,152</b>	<b>8,227,017</b>	<b>8,227,017</b>	<b>8,808,584</b>	<b>8,808,584</b>

# CENTRAL YORK FIRE SERVICES FORECAST

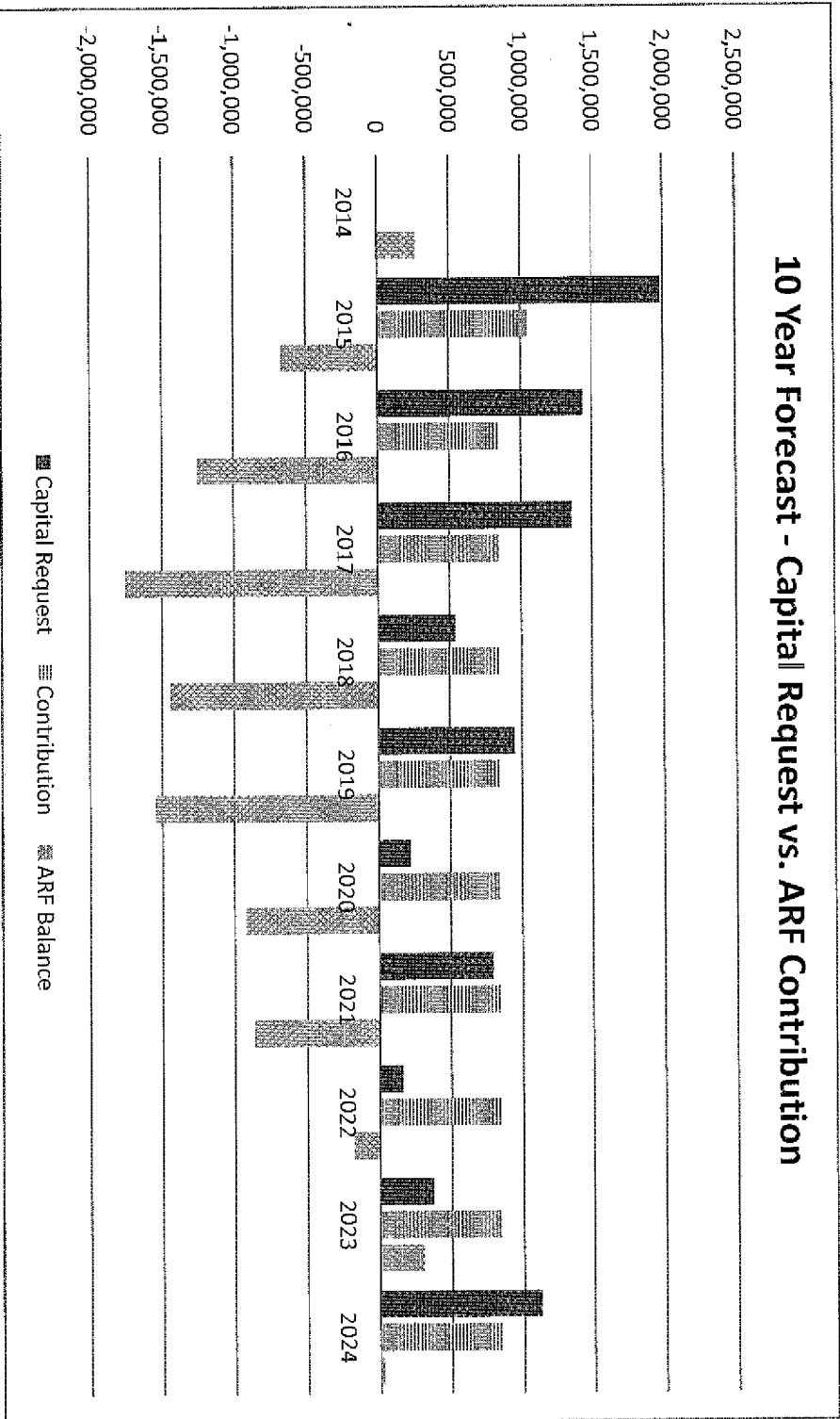
	2015 Budget	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>BASE BUDGET</b>											
Increase	23,070,791	23,709,365	24,392,195	25,094,690	25,817,417	26,560,959	27,323,914	28,112,901	28,922,552	29,755,522	30,612,481
		638,574	682,830	702,495	722,727	743,542	764,956	786,986	809,652	832,969	856,959
		2.77%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%
<b>ENHANCEMENT</b>											
Wellness	130,500	130,500	130,500	130,500	130,500	130,500	130,500	130,500	130,500	130,500	130,500
<b>PROPOSED MASTER FIRE PLAN IMPLEMENTATION</b>											
Assistant Deputy Chief	167,700	171,054	176,186	181,471	186,915	192,523	198,295	204,247	210,375	216,686	223,187
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	18,788
AA for training			77,625	79,178	80,761	82,376	84,024	85,704	87,416	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	185,458
Safety educator (life safety educator)			95,479	98,343	101,294	104,332	107,462	110,686	114,007	117,427	120,950
Fire Inspector			95,479	98,343	101,294	104,332	107,462	110,686	114,007	117,427	120,950
Training Initiative	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Additional firefighters		247,195	1,120,295	2,045,557	2,566,125	2,810,042	2,951,657	3,040,207	3,131,413	3,225,356	3,322,115
Support cost	22,002	24,044	70,100	107,802	129,336	139,824	146,242	150,558	155,004	159,582	164,296
Network & Communications Coordinator			104,649	106,742	108,977	111,054	113,275	115,541	117,852	120,209	122,613
HR consultant			130,811	133,427	136,096	138,818	141,594	144,426	147,314	150,261	153,266
Recovery		8,944	25,726	38,038	45,096	48,586	50,714	52,181	53,691	55,245	56,845
Total	368,113	615,308	2,032,336	3,004,976	3,562,602	3,836,731	4,006,435	4,122,300	4,241,570	4,364,345	4,490,729
Increase		247,195	1,417,028	972,641	557,626	274,128	169,705	115,865	119,270	122,775	126,394
<b>Total Increase</b>		885,769	2,230,358	1,805,636	1,410,853	1,148,170	1,065,160	1,033,351	1,059,421	1,086,245	1,113,843
		3.84%	9.41%	7.40%	5.62%	4.45%	4.01%	3.78%	3.77%	3.76%	3.74%
<b>Newmarket</b>		529,690	1,338,215	1,083,381	846,512	688,902	639,096	620,011	635,653	651,747	668,306
<b>Aurora</b>		356,079	892,143	722,254	564,341	459,268	426,064	413,340	423,768	434,498	445,537

# **CENTRAL YORK FIRE SERVICES**

## **2016 CAPITAL BUDGET**

Project Description	FINANCING					
	EXPENDITURES	Asset Replace. Fund	Develop. Charges	Reserves & Reserve Funds	Operating Fund	Other
	Total Cost					Remarks
Public Fire Safety Education Trailer	90,000 ✓			90,000		
Replacement of Fire Truck 97-02	800,000	800,000 ✓				
Bunker Gear Washer/Extractor and Dryer	25,000	25,000				
Replacement of Bunker Gear	57,000	28,500	17,100	11,400		
Replacement of Equipment	50,000	50,000				
Replacement of Firefighter Helmets	45,000	45,000				
Replacement of Hazmat Decon Tent	20,000	20,000				
Replacement of Platoon Chief Emergency Response Vehicle	70,000	70,000 ✓				
Replacement of all Breathing Apparatus	900,000	900,000 ✓				
Station 4-5 Land Acquisition	4,500,000		4,500,000			
Station 4-5 Design & Construction	3,000,000		3,000,000			
<b>TOTAL - CENTRAL YORK FIRE SERVICES</b>	<b>\$ 9,567,000</b>	<b>\$ 1,938,500</b>	<b>\$ 7,517,100</b>	<b>\$ 101,400</b>	<b>\$ -</b>	







**Mike Mayes, Director  
Financial Services/Treasurer**

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September 22, 2015

## **CORPORATE SERVICES REPORT – FINANCIAL SERVICES 2015-46**

**TO:** Joint Council Committee

**SUBJECT:** Central York Fire Services Reserve Fund

**ORIGIN:** Director, Financial Services/Treasurer

### **RECOMMENDATION**

**THAT Corporate Services Report – Financial Services – 2015-46 dated September 22, 2015 regarding the Central York Fire Services Reserve Fund be received and the following recommendations be adopted:**

- 1. THAT JCC set a target level for the CYFS Reserve Fund as proposed in this report;**
- 2. AND THAT any 2015 CYFS operating surplus be allocated back to each municipality based on their budgeted allocation percentage;**
- 3. AND THAT JCC recommend that the Councils of each municipality waive the requirements specified in Schedule D of the Fire/Emergency Services Agreement between the Town of Aurora and the Town of Newmarket dated November 1, 2001, in this one instance.**

### **COMMENTS**

#### **Purpose**

The purpose of this report is to recommend that JCC establish a target level for the CYFS Reserve Fund and to propose that any 2015 CYFS operating surplus be allocated back to each municipality in the same proportion as their budgeted allocation for the year.

#### **Budget Impact**

This report recommends a refund of the 2015 CYFS surplus which would have been otherwise transferred to the CYFS Reserve Fund. How each individual municipality uses their refund will determine whether or not their overall municipal budget is impacted.

#### **Summary**

CYFS has a stabilization reserve account with a balance of \$851,896 at the end of 2014. It is recommended that JCC set up an appropriate target level for this reserve, in order to avoid fluctuations in the tax increase and to allocate CYFS' annual operating surplus back to each municipality once the target is achieved.

In the Consolidated Fire and Emergency Services Agreement (Agreement) dated November 1, 2001, Schedule D – Statement of Financial Principals, it states, “*Any annual operating surplus or deficit will be allocated to/from a stabilization reserve account with initial funding of such stabilization fund to be borne by each municipality based on the cost allocation methodology attached*” in the Agreement.

A stabilization reserve fund (CYFS Reserve Fund) was set up in 2007 with an amount of \$498,394, of which \$475,000 was a transfer from CYFS operating and the remaining \$23,394 was the operating surplus in 2007. From then on, transfers to/from the CYFS Reserve Fund include:

- Annual operating surplus;
- Contributions from operating for light vehicle purchases;
- Funding for light vehicle purchases;
- Savings on vehicle leasing costs;
- Annual operating deficit, mainly resulting from unexpected expenditures in overtime, fuel, vehicle repairs, utility costs, legal costs, etc.;
- Funding for new capital asset acquisitions without any dedicated financing sources.

At the end of 2014, the CYFS Reserve Fund had a balance of \$851,896.

## ANALYSIS

It is recommended that a target level for the CYFS Reserve Fund be established. Once the CYFS Reserve Fund achieves the target level, any annual operating surplus can be allocated back to each municipality based on the budgeted cost allocation percentage in that year. Based on the previous years’ CYFS operating experience, the CYFS Reserve Fund target amount can be determined by adding the following factors:

- 50% of CYFS’ total annual budget for the most volatile expenditure items such as overtime, fuel, vehicle repairs, utility costs, and legal costs. This amount is approximately \$500,000 per the 2015 Budget;
- Net contributions for light vehicle purchases, which will be \$221,000 at the end of 2015;
- Other contingency amounts defined by JCC from time to time. At this time, a starting amount of \$130,000 is recommended for additional capital financing.

## IMPACT ON THE FIRE MASTER PLAN

This report has no impact on 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

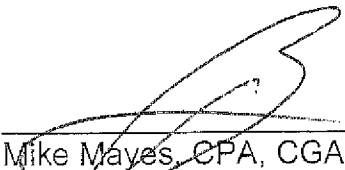
This report recommends a distribution of the 2015 CYFS surplus which would have been otherwise transferred to the CYFS Reserve Fund. How each individual municipality uses their refund will determine whether or not their overall municipal budget is impacted.

### Capital Budget

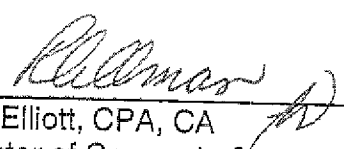
No impact, as net contributions for the light vehicles are maintained.

## CONTACT

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

  
\_\_\_\_\_  
Mike Mayes, CPA, CGA  
Director, Financial Services/Treasurer  
\_\_\_\_\_  
Robert N. Shelton  
Chief Administrative Officer

Reviewed by:

  
\_\_\_\_\_  
Dan Elliott, CPA, CA  
Director of Corporate &  
Financial Services/Treasurer  
Town of Aurora

MM:FW/nh

September 30, 2015

**JOINT HUMAN RESOURCES/FIRE SERVICES INFORMATION REPORT #2015-13**

TO: Joint Council Committee

COPY: Mayor T. Van Bynen  
Mayor G. Dawe  
R. N. Shelton – CAO, Newmarket  
P. Moyle – CAO, Aurora

SUBJECT: Labour Relations

ORIGIN: Human Resources/Fire Services

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**COMMENTS**

As you are all aware, based on a September 29<sup>th</sup> email, we received an Arbitration Award from Arbitrator Raymond relative to the Fire Services collective agreement. Before stepping into the highlights of this award it is important to remember that we also received an interim award in November 2014 which included the following:

- Adjustments in wages for the period 2013 – 2015
- Updates to some language issues in the collective agreement
- Updated promotional and shift exchange language
- Commitment to the officer development program
- Referral of specific issues back to the parties to resolve – Chief Training Officer, benefit changes and issues related to the 24 hour shift trial

As you are aware the management team, with the support of our legal strategist Ross Dunsmore, worked diligently to affect a change in the approach to achieving a renewal agreement. Significant efforts were undertaken to incorporate a higher degree of collaborative bargaining into the process often times with the support of the respective nominees in order to achieve a better end result. It is important to remember that bargaining and arbitration awards were evolving around us at the time and impacting our level of achievement. However, we are pleased to say that given the approach that was undertaken we were successful at achieving a process that could stand us in good stead as we move forward. In terms of the most recent award of Sept. 25, 2015, some of the key results are as follows:

- A 4 year 24 hour shift trial (2016-2019) with various conditions and commitments. Of significance are the following:
  - ✓ No additional cost to the Town
  - ✓ Must not negatively affect the level of service delivered to the public
  - ✓ Must have no negative consequence to firefighter health and safety
  - ✓ Ability to measure various factors as identified in the award and also the ability of the Chief to study other matters of concern relative to the 24 hour shift and present them to the Association resulting in a high level of transparency and accountability

- Establishment of an effective process by which to determine the true results of the trial on an ongoing basis culminating in a decision in year 4
- Realignment of vacation credits to a 48 hour work week versus 56
- Greater clarity around the calculation of sick time
- Improvements to benefits – vision care, LTD maximum, hearing aids for employees, physiotherapy

While it became evident during the months of negotiation and then mediation/arbitration that the awarding of the 24 hour shift trial could occur, we believe the approach taken has resulted in enhancements to the protocols and improvements to the relationship, such as evidenced by the creation of the Joint 24 hour Committee. The Joint 24 hour Committee will provide the parties with an opportunity to address and resolve matters as they arise during the trial given its focus is to resolve issues together. Decision points regarding the trial are already built into the 4<sup>th</sup> year of the trial thus providing the opportunity for a more fluid transition once decisions are made. It is this same approach that we have endeavoured to build on and establish a process by which we can continue bargaining to achieve an agreement commencing January 1, 2016. The protocol attached to the award provides for additional utilization of the mediation-arbitration process with the parties, which has been instrumental in the achievement of this award.

We believe discussions to date will serve us well as we transition now to negotiating a collective agreement for 2016 forward.

#### **BUSINESS PLAN AND STRATEGIC PLAN LINKAGES**

Well-equipped & Managed - giving consideration to both fiscal responsibility and leadership excellence

#### **CONSULTATION**

Thanks to both JCC and the CAO's for their support during this lengthy process.

#### **HUMAN RESOURCE CONSIDERATIONS**

Given the nature of the changes in this Award it is evident that a change management plan will be required to assist with the transition to a 24 hour shift trial and there may be some hurdles along the way but the establishment of a Committee to address issues as they arise should go a long way to making this a smooth transition.

#### **BUDGET IMPACT**

It is expected the improvements to Fire Service benefits will be in the neighborhood of .01% of the total cost of the group benefit package for Central York Fire Services.

#### **CONTACT**

For more information on this report, contact the Fire Chief or Director, Human Resources.

  
\_\_\_\_\_  
Director, Human Resources

KLG

  
\_\_\_\_\_  
Fire Chief



## CENTRAL YORK FIRE SERVICES

October 7, 2015

### CENTRAL YORK FIRE SERVICES REPORT 2015-08

To: Joint Council Committee  
Origin: Central York Fire Services - Fire Chief  
Subject: Fire Station 4-5 Considerations

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#### **RECOMMENDATIONS**

**THAT Central York Fire Services Report 2015-08 dated October 7, 2015, Fire Station 4-5 Considerations be received for information purposes;**

**AND THAT Joint Council Committee (JCC) give direction to staff concerning the location of the new fire station and training grounds;**

**AND THAT JCC direct staff to prepare a full report to be presented to both municipal councils outlining the complete plan for the location of the new fire station and the training grounds.**

#### **COMMENTS**

In 2014 Dillon Consulting completed the Fire Department Master Plan Update (FDMPU) for Central York Fire Services and made a number of recommendations related to fire prevention, public education, fire protection coverage, emergency response times and staffing.

The FDMPU has been approved by JCC, Aurora and Newmarket Councils as the guiding document for the future direction of CYFS and staff are working towards addressing the recommendations identified in the report. The document was presented in 2014 with approvals from both Councils received in 2015.

A key FDMPU recommendation outlined an additional fire station which consolidated Suppression, Training, Fire Prevention and Administration divisions into one facility. The FDMPU further recommended the sale of the Station 4-1 location on Gorham Street and build a smaller station on another property. As a replacement fire station the total project cost would be paid from reserves, minus recoveries from the sale of Station 4-1. CYFS staff considered this scenario and offered an alternative approach. It would be more economically viable to renovate Station 4-1, at a budgeted capital cost of \$550,000. and make efficient use of the station versus moving the Prevention staff to a new facility where the cost of the additional floor space is estimated at \$700,000. While this approach does not bring all divisions of CYFS into one location, it is a move towards maximizing our current facilities and exercising due diligence.

### **Station Options**

As recommended in the FDMPU the new fire station ideally would be located on a three to five acre parcel of land in order to accommodate all divisions of CYFS in one facility. Economies of scale and operating efficiencies are maximized using one location and will offer a lower operating cost throughout the life cycle of the building. Staff have been directed to explore a number of scenarios for the station on a smaller parcel of land and search for an additional site to meet the needs of the Training Division.

Several options are explored in this report to meet the JCC direction ranging from having two sites in the Newmarket/Aurora first response area to the training grounds located adjacent to the boundaries of either town or a partnership with another agency.

To conduct a wholesome review of the options available, this report also contains information related to the recommendations of the FDMPU of having one site for all components of CFYS. Each of the options outlined will have estimated costs associated with both Capital and Operating expenditures.

### **Option "A"**

Locating the new fire station in the central area of Aurora and Newmarket will help to meet the emergency response criteria outlined in the FDMPU. Having the station on a two acre parcel of land will allow Fire Suppression and Administration Divisions in the facility. Space to accommodate the Training staff offices and classrooms would be included, however, this option will not provide sufficient space to incorporate the outside training area required to conduct the curriculum of "Hands On Training" (HOT) requirements for the firefighters.

In order to provide sufficient space to accommodate the outside training requirements for required training activities, an additional location within the



municipal boundaries of Aurora/Newmarket will be required to supplement the new fire station. The HOT area will require an additional structure which would include a staff briefing area, washrooms, training aids and equipment storage. These are components that would have been incorporated into a Station 4-5 Headquarters style building on a larger parcel of land.

Option "A" will increase Capital costs associated with the project relative to property acquisition and facility construction. This choice will not be as operationally effective as having all divisions of the fire service in one location as identified in the FDMPU. Any plan to have two facilities in separate locations will almost certainly have a negative effect on staff efficiency and increase the capital and operating costs of the project.

### **Option "B"**

While Fire Station 4-5 will be located in the same area as Option "A" the difference with this scenario will be the Hands On Training (HOT) area would be located outside of the municipal boundaries of Aurora/Newmarket. In addition to the increased Capital costs as outlined in Option "A", this scenario requires significantly increased Operating costs to maintain minimum staffing levels as "on duty" resources would need to be supplemented with staff on overtime.

For several years CYFS has been utilizing the "burn tower" at the Richmond Hill Fire Services (RHFS) to conduct "live fire" training. Each of the four platoons have been sent to RHFS to ensure all staff are given this mandatory training opportunity. Fire ground training activities are regularly attended by multiple fire crews at one time in an effort to replicate working conditions at serious emergencies.

In order to ensure there are sufficient resources to provide the initial response to incidents in Aurora/Newmarket, CYFS "backfills" with "off duty" staff paid overtime rates to ensure the four apparatus remaining in town each have a crew of four firefighters. This will allow CYFS to meet the initial requirements of emergency response while two crews are training in Richmond Hill. When required, the two apparatus in Richmond Hill would terminate their training activities and respond back on an emergency basis. Based on actual absences in 2015, the estimate of routinely staffing all six apparatus would exceed \$600,000 annually in overtime costs.

Several years ago, the local media were contacted regarding the practice of sending two CYFS fire crews to the Richmond Hill Training Facility to conduct annual "live fire" training. There were some concerns related to emergency response capabilities and firefighter safety. The current practice of sending crews to another jurisdiction to conduct "live fire" training is a relatively short term program. This specific training runs three days per platoon (12 days annually)

and costs are based on the daily rental fee at RHFS. The annual rental cost for the facility is approximately \$25,000. for the 12 days of usage, plus overtime to ensure all six apparatus are staffed. Sending crews to another municipality on a more regular basis will likely rekindle the debate regarding the safety and the level of protection for Aurora and Newmarket.

Richmond Hill Fire has not been contacted regarding the availability or capacity of their training facility. Additional rental time, if available, would be in added to the charges listed above plus the cost of maintaining the staffing levels on the trucks remaining in Aurora/Newmarket. It is also worth noting that Richmond Hill Fire has recently rented the CYFS training facility to conduct training with their staff, as their facility does not have the necessary training props to carry out some mandatory firefighter training.

### **Option "C"**

A single location facility for Station 4-5 is the most cost effective and efficient solution for CYFS. Option "C" follows the general guidelines in the FDMPU with the exception of not including Fire Prevention staff at the new station. Although the Fire Prevention Division is not located in the same facility, there are a number of positive outcomes that have to be considered with this option. This scenario keeps all "on duty" CYFS resources immediately available to respond to emergency situations in our first response area (Aurora/Newmarket). The need to call additional staff on overtime is reduced which lessens the pressure on the Operating budget.

### **CONCLUSION**

As outlined in the FDMPU, the preferred option to address the needs of the community and the fire service is Option "C". Although this option does deviate slightly from the FDMPU, it is the most economical and operationally effective of the options presented in this report. Essentially, less travel time equals more training time. CYFS is constantly striving to achieve more effective coverage of our primary response area while controlling operational expenses. Staff are working to ensure the station location and the internal components included in the facility will meet the current and future needs of the communities and CYFS.

## **BUDGET IMPACT**

Preliminary estimates on the cost of the project are subject to the decisions made by JCC and the municipal Councils. The capital costs associated with the original one location concept were roughly \$10,000,000. Two locations will most likely have a significant impact on the operational costs of CYFS. Having the training facility outside of the first response area of Aurora/Newmarket will significantly increase operating costs and reduce operational effectiveness and could negatively affect the life safety of citizens and firefighters.

**See Appendix "A" for Capital and Operating cost estimates**

## **IMPACT ON THE MASTER FIRE PLAN**

The FDMPU outlines the future direction of CYFS and has been discussed and approved by JCC and both Municipal Councils. Building the new fire station to deliver services to the public in a more effective manner is a key component of the FDMPU.

## **CONTACT**

For further information or questions regarding this report, please contact;



Ian Laing, Fire Chief  
Central York Fire Services

Appendix "A"

## Appendix A

		Separate station and training		FMP modified
		Train in-town Option A	Train out-of-town Option B	(Re: Station 4-1) Option C
CAPITAL COSTS	Station 4-5			
	land	\$ 2,500,000	\$ 2,500,000	\$ 4,500,000
	building	5,000,000	5,000,000	5,500,000
	Additional training facility			
	land	1,750,000	-	-
	building	750,000	-	-
	Total:	\$ 10,000,000	\$ 7,500,000	\$ 10,000,000
OPERATING COSTS	Maintenance			
	Station 4-5	\$ 70,000	\$ 70,000	\$ 75,000
	Additional training facility	10,000	-	-
	Training			
	Facility Rental	-	325,000	-
	Additional overtime	-	600,000	-
	Total:	\$ 80,000	\$ 995,000	\$ 75,000

*For this comparative illustration, costs which would be the same for all options such as additional staff, have not been included.*