



# AGENDA

## CYFS - JCC

Tuesday, May 13, 2014 at 9:30 AM  
Town of Aurora - Leksand Room

Agenda compiled on 01/05/2014 at 4:36 PM

### Open Forum (15 Minutes)

### Additions & Corrections to the Agenda

### Declarations of Pecuniary Interest

### Minutes

1. Joint Council Committee Minutes of March 4, 2014. p. 1
2. Joint Council Committee (Closed Session) Minutes of March 4, 2014

### Items

3. Fire Services Report 2014-04 regarding Automatic Sprinklers in all Vulnerable Occupancies. p. 4

The Fire Chief Recommends:

THAT Fire Services Report 2014-04 Automatic Sprinklers in all Vulnerable Occupancies, dated March 12, 2014, be received for information purposes.

4. Central York Fire Services 2013 Annual Report presented by the Fire Chief. p. 10

The Fire Chief Recommends:

THAT the Central York Fire Services 2013 Annual Report be received for information purposes.

5. Joint Central York Fire Services and Corporate Services - Finance Report 2014-13 regarding the 2013 Central York Fire Services Budget Report - Fourth Quarter. p. 23

The Fire Chief recommends:

THAT Joint CYFS/Corporate Services Report - Financial Services - 2014-13 dated April 28, 2014 regarding the 2013 CYFS Budget Report - Fourth Quarter be received for information purposes.

6. Joint Central York Fire Services and Corporate Services - Finance Report 2014-17 regarding 2014 Central York Fire Services Budget Report - First Quarter. p. 27

The Fire Chief recommends:

THAT Joint CYFS/Corporate Services Report - Financial Services - 2014-17 dated April 28, 2014 regarding the 2014 CYFS Budget Report - First Quarter be received for information purposes.

## **New Business**

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

The Closed Session Agenda and Reports will be circulated under separate cover (Goldenrod).

7. Verbal Report (Labour Relations).

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

## **Adjournment**



**CENTRAL YORK FIRE SERVICES  
JOINT COUNCIL COMMITTEE  
TUESDAY, MARCH 4, 2014 AT 9:30 A.M.  
TOWN OF AURORA, LEKSAND ROOM  
MINUTES**

A meeting of the Joint Council Committee was held on Tuesday, March 4, 2014 at 9:30 a.m. in the Leksand Room at the Town of Aurora Municipal Offices, 100 John West Way.

Members Present:	Newmarket:	Councillor Emanuel Councillor Kerwin Councillor Twinney
	Aurora:	Councillor Abel Councillor Ballard Councillor Gallo
Staff:	Newmarket:	R. Shelton, Chief Administrative Officer L. Georgeff, Director of Human Resources L. Lyons, Deputy Clerk
	Aurora:	N. Garbe, Chief Administrative Officer D. Elliott, Director of Corporate & Financial Services/Treasurer
CYFS:		I. Laing, Fire Chief P. Leslie, Deputy Fire Chief R. Comeau, Deputy Fire Chief
Guests:		R. Dunsmore, Solicitor P. Ross, Solicitor

The meeting was called to order at 9:33 a.m.

Councillor Twinney in the Chair.

**ADDITIONS TO THE AGENDA**

None.

**DECLARATIONS OF INTEREST**

None.

**1. JOINT COUNCIL COMMITTEE MINUTES – MARCH 4, 2014 – ITEM 1  
APPROVAL OF MINUTES**

CYFS - Joint Council Committee Minutes of February 4, 2014.

CYFS - Joint Council Committee (Closed Session) Minutes of February 4, 2014.

**Moved by Councillor Kerwin  
Seconded by Councillor Abel**

**THAT the CYFS - Joint Council Committee Minutes and the CYFS - Joint Council Committee (Closed Session) Minutes of February 4, 2014 be approved.**

**CARRIED**

**Moved by Councillor Emanuel  
Seconded by Councillor Abel**

**THAT the Joint Council Committee resolve into a closed session for the purpose of discussing labour relations.**

**CARRIED**

The Committee resolved into a Joint Council Committee (Closed Session) at 9:34 a.m.

The Minutes of the Joint Council Committee (Closed Session) are recorded under separate cover.

The Committee resumed into public session at 11:13 a.m.

**2. JOINT COUNCIL COMMITTEE MINUTES – MARCH 4, 2014 – ITEM 2  
NEW BUSINESS**

Councillor Twinney advised that she had recently received correspondence from a resident regarding concerns associated with the 60/40 costs split of fire services between the two Towns of Newmarket and Aurora. Chief Laing advised that even though the fire services are consolidated between Newmarket and Aurora that 100% of service is always provided. The Chief Administrative Officer – Newmarket suggested that the correspondence be circulated to all members of the CYFS – Joint Council Committee. Councillor Twinney advised she would ask the writer if it is his intention to make a deputation regarding this matter to the Committee.

**Moved by Councillor Ballard  
Seconded by Councillor Gallo**

**THAT the meeting adjourn.**

**CARRIED**

There being no further business, the meeting adjourned at 11:25 a.m.

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Date

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Councillor Twinney, Chair



## CENTRAL YORK FIRE SERVICES

2014-03-12

### **Fire Services Report 2014-04**

To: Joint Council Committee  
Origin: Deputy Fire Chief. Robert Comeau  
Subject: **Automatic Sprinklers in all Vulnerable Occupancies**

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### **RECOMMENDATIONS**

**THAT Fire Services Report 2014-04 Automatic Sprinklers in all Vulnerable Occupancies, dated March 12, 2014, be received for information purposes.**

### **COMMENTS**

Effective January 1<sup>st</sup> 2014, Ontario became the first province to amend its Fire Code to require the retrofit of automatic sprinklers in all vulnerable occupancies. In early February, the Office of the Fire Marshal issued a letter to all Ontario municipalities advising of the changes to the Ontario Fire Code and clarified what it means to our municipalities.

The purpose of this report is to provide JCC with an overview of the changes affecting vulnerable occupancies within Aurora and Newmarket. Attached to this report is a spreadsheet that lists all vulnerable occupancies within the two communities and where they stand with respect to the recent change to the Fire Code on the retrofit of Automatic Sprinklers.

The Ontario Fire Code considers vulnerable occupancies as:

- Housing where residents need “care”. Care = resident requiring assistance to evacuate for either physical or cognitive reasons.
- Long term care homes (nursing homes)
- Group homes - where care services are provided
- Licenced retirement homes

There are a number of other fire safety changes that are required by law:

Deadlines - For In Care Occupancies and Retirement Homes

- March 1, 2014 – Install smoke alarms in individual sleeping rooms
- January 1, 2015 – Install fire alarm monitoring and emergency lighting
- January 1, 2016 – Install self-closers and voice communication systems
- January 1, 2019 – Install automatic sprinklers

Deadlines – For In Care and Treatment Occupancies (Nursing Homes)

- January 1, 2025 – Install automatic sprinklers

Deadline – For All In Care Occupancies, Care and Treatment Occupancies, Licenced Retirement Homes

- January 1, 2014 – Implementation of approved Fire Safety Plan
- January 1, 2014 – Carry out annual fire drills, lowest staff level scenario as approved by local fire services
- January 1, 2014 – Must have sufficient number of supervisory staff available to assist residents to evacuate in an emergency

- January 1, 2014 – Record keeping for training of supervisory staff on roles and responsibilities within fire safety plan
- January 1, 2017 – Owners and Operators responsible for implementing the approved Fire Safety Plan, and complete mandatory training (available April 2014)

Deadline - For Fire Services (in respect to Care Occupancies, Care and Treatment, Retirement Homes)

- January 1, 2014 – Registry of Vulnerable Occupancies (New Regulatory requirements mandate fire departments to enter specific information about vulnerable occupancies in their municipality)
- January 1, 2014 – Observation of annual fire drills based on approved scenario
- January 1, 2014 – Annual fire safety inspections based on standardized checklist
- January 1, 2017 – Complete mandatory training for all chief fire officials responsible for approving fire safety plans (available April 2014).

### **BUDGET IMPACT**

This report has no impact on the 2014 budget.

### **CONSULTATION**

This report was developed in consultation with CYFS Fire Prevention staff.

### **CONTACT**

Deputy Fire Chief  
Robert Comeau



Robert Comeau, Deputy Fire Chief  
Central York Fire Services



**B2 (Nursing Homes / Long Term Care and Treatment) & B3 (Licensed Retirement Homes / Care Occupancies)**  
**NEWMARKET**

# NAME	ADDRESS	Last Fire Drill	2014 fire drill	Last Inspection	SPRINKLERED	Status	Completion date
1 Eagle Terrace	329 Eagle Street (B2)	10/20 2013	(TBD - March)	10/17/2013	YES		
2 Mackenzie Place	52 George Street (B2)	05/07 2013	(TBD - April)	03/25/2013	YES		
3 Southlake Residential Care	640 Grace Street (B2)	04/23 2013	(TBD - April)	04/02/2013	YES		
4 Newmarket Health Care Centre	194 Eagle Street (B2)	10/31 2013	(TBD - Nov)	12/16/2013	YES		
5 Clock Tower Inn (Closing March '14)	180 Main St. S. (Built C now B3 )	01/03 2014	01/03 2014	01/03/2014	YES		
Rennesa (Opening March 2014)	270 Doak Lane (B3)	N/A	(TBD - March)	Not open yet	YES		
6 Roxborough Retirement	1 Roxborough Drive (B3)	01/08 2014	01/08 2014	01/20/2014	YES		
7 Barton Retirement	17290 Leslie Street (B3)	05/31 2013	(TBD - May)	05/31/2013	YES		
8 Amica Retirement	275 Doak Lane (B3)	05/15 2013	(TBD - May)	05/15/2013	YES		
9 Alexander Muir Retirement	197 Prospect St (Built C Now B3)	12/13 2013	(TBD - Sept)	12/13/2013	NO	Building Permit 2013	2014
<b>AURORA</b>							
10 Willows Estate	13837 Yonge Street (B2)	02/28 2014	02/28 2014	01/28/2014	NO	order issued by CYFS	Due Jan 1st 2025
11 Aurora Resthaven	32 Mill Street (B2)	11/13 2012	(June 4th /14)	02/19/2014	NO	order issued by CYFS	Due Jan 1st 2025
12 Sunrise Assisted Living	3 Golf Links Drive (B2)	09/26 2013	(TBD - June)	09/26/2013	YES		
13 Park Place Manor	15055 Yonge Street (B3)	11/07 2013	(TBD - Nov)	11/21/2013	NO	Building Permit 2013	2014
14 Hollandview Trail Retirement	200 John West Way (B3)	01/23 2014	01/23 2014	01/23/2014	YES		
15 Kingsway Arms	145 Murraray Dr (Built C Now B3)	09/25 2013	(TBD - Aug)	09/25/2013	YES		
16 Cobblestone Lodge Retirement	15029 Yonge Street (Care)	12/13 2012	(April 14-30)	11/04/2013	NO	order may be issued by CYFS (April 2014)	Due Jan 1st 2019

**Ontario Fire Code Changes (Jan 2014)**

**1 Sprinklers**

B2 Buildings (Nursing homes) - 9.4.5.5. of the New Ontario Fire Code (Jan 1st 2014) - 10 years to sprinkler - compliance date Jan 2025

B3 Buildings (Licensed Retirement Homes / Care Facilities) - 9.7.5.1. of the New Ontario Fire Code (Jan 1st 2014) 5 years to sprinkler - Compliance date Jan 2019  
Care Buildings (\*) - 9.7.5.1. of the New Ontario Fire Code (Jan 1st 2014) 5 years to sprinkler - Compliance date Jan 2019

\* Care Buildings = an occupancy in which persons receive special or supervisory care because of cognitive or physical limitations, but does not include a dwelling unit.

**2 Fire Drills**

2.8.3.2.(2.1.) = A fire drill must be carried out once a year, for a scenario approved by the Chief fire Official representing the lowest staff level complement

2.8.2.2.(1) = Sufficient supervisory staff required to carry out the duties as outlined in the fire safety plan

# Alphabetical Listing of All Properties in the Municipality

## Registry of Vulnerable Occupancies in Ontario

Office of the Fire Marshal and  
Emergency Management

Central York Fire Services

Total Properties: 18

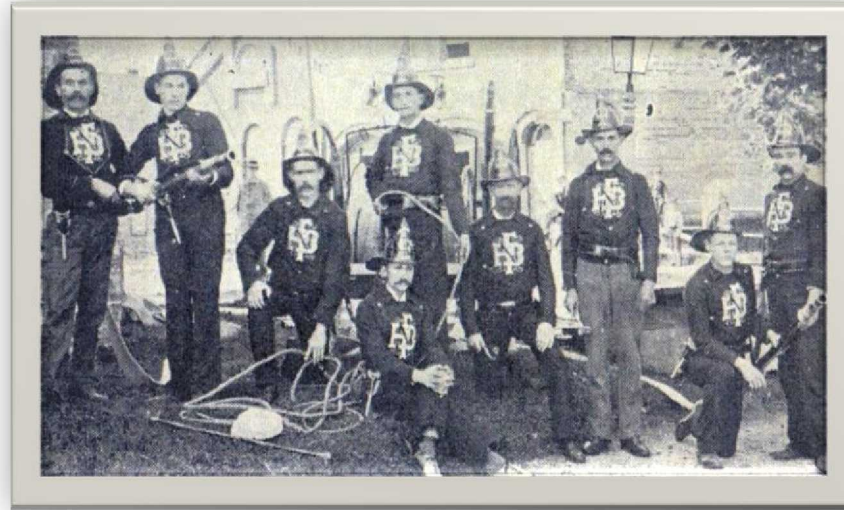
ID	Municipality Community	Property Name	Occupancy Type	Property Type	Address	Postal Code	Last Approved Scenario Fire Drill	Last FD Inspection	Next FD Inspection
250	NEWMARKET	Alexander Muir Retirement	Retirement Home (licensed)	Retirement Home (licensed)	197 Prospect Street	L3Y 3T7	2013-12-13	2013-12-12	2014-09-02
249	NEWMARKET	Amica Retirement	Retirement Home (licensed)	Retirement Home (licensed)	275 Doak Lane	L3Y 0A2	2013-05-15	2013-05-15	2014-05-01
248	NEWMARKET	Barton Retirement	Retirement Home (licensed)	Retirement Home (licensed)	17390 Leslie Street	L3Y 3E1	2013-05-31	2013-05-31	2014-05-01
245	NEWMARKET	Clock Tower INN (Closes March 2013)	Retirement Home (licensed)	Retirement Home (licensed)	180 Main Street South	L3Y 3Z2	2014-01-03	2014-01-03	
256	NEWMARKET	Cobblestone Lodge	Care occupancy	Group home for adults	15055 Yonge Street	L4G 1M3	2012-12-13	2013-11-04	2015-11-02
240	NEWMARKET	Eagle Terrace	Care and Treatment occupancy	Long-term care home	329 Eagle Terrace	L3Y 1K3	2013-10-30	2013-10-17	2014-06-26
254	NEWMARKET	Hollandview Trail Retirement	Retirement Home (licensed)	Retirement Home (licensed)	200 John West Way	L4G 0E4	2014-01-23	2014-01-23	2015-01-05
255	NEWMARKET	Kingsway Arms	Retirement Home (licensed)	Retirement Home (licensed)	145 Murray Drive	L4G 2C7	2013-09-25	2013-09-25	2014-08-04
241	NEWMARKET	Mackenzie Place	Care and Treatment occupancy	Long-term care home	52 George Street	L3Y 4V3	2013-03-25	2013-05-07	2014-04-01
244	NEWMARKET	Newmarket Health Care Centre	Care and Treatment occupancy	Long-term care home	194 Eagle Street	L3Y 1J6	2013-10-31	2013-12-16	2014-11-03
253	NEWMARKET	Park Place Manor	Retirement Home (licensed)	Retirement Home (licensed)	15055 Yonge Street	L4G 6T4	2013-11-07	2013-11-21	2014-11-03

ID	Municipality Community	Property Name	Occupancy Type	Property Type	Address	Postal Code	Last Approved Scenario Fire Drill	Last FD Inspection	Next FD Inspection
246	NEWMARKET	Renessa Retirement (Opens March 2014)	Retirement Home (licensed)	Retirement Home (licensed)	270 Doak Lane	L3Y 0A5			2014-03-03
251	NEWMARKET	Reshaven	Care and Treatment occupancy	Long-term care home	32 Mill Street	L4G 2R9	2012-11-13	2014-02-19	2014-06-04
247	NEWMARKET	Roxborough Retirement	Retirement Home (licensed)	Retirement Home (licensed)	1 Roxborough Drive	L3Y 2P8	2014-01-08	2014-01-20	2015-01-20
257	NEWMARKET	Southlake Regional Health Centre (Hospital)	Care and Treatment occupancy	Hospital	596 Davis Drive	L3Y 2P7		2014-02-20	
243	NEWMARKET	Southlake Residential Care Facility	Care and Treatment occupancy	Long-term care home	640 Grace Street	L3Y 8V7	2013-04-23	2013-04-02	2014-04-01
252	NEWMARKET	Sunrise Assisted Living	Care and Treatment occupancy	Long-term care home	3 Golf Links Drive	L4G 7Y4	2013-09-26	2013-09-26	2014-06-02
239	NEWMARKET	Willows Estate	Care and Treatment occupancy	Long-term care home	13837 Yonge Street	L4G 3G8	2014-02-28	2014-01-28	2014-03-28





# Message from the Chief



**Firefighters have been protecting Aurora and Newmarket since the 1800's and while the uniforms, equipment and apparatus have changed, the level of dedication and determination to help the people of the community has not waivered. We strive to protect the people we serve and their property in the most operationally effective and cost efficient manner possible.**



# FIRE PREVENTION DIVISION

**Today, Fire Protection Services are provided in alignment with the Office of the Fire Marshal's "Three Lines of Defence"**

- Public Education & Fire Prevention
- Fire Safety Standards & Code Enforcement
- Emergency Response



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# Vulnerable Occupancies

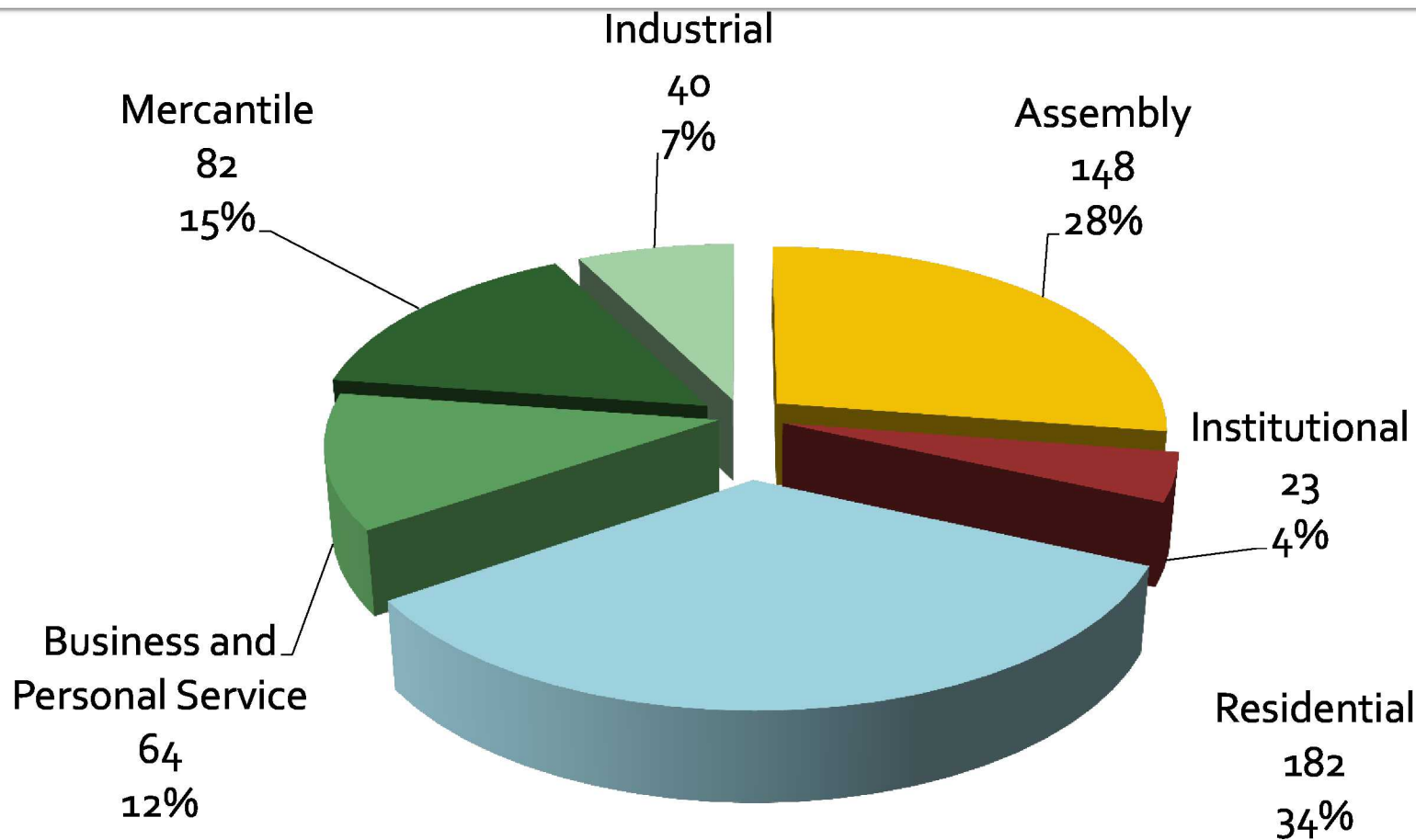
## Nursing Homes and Retirement Homes

- 17 facilities in primary response area (including Southlake Hospital)
- Fire Prevention staff conduct annual inspections
- Evacuation drills part of the process
- Fire Code Changes – all care facilities will require sprinkler protection under new legislation
- 14 facilities currently have sprinkler protection

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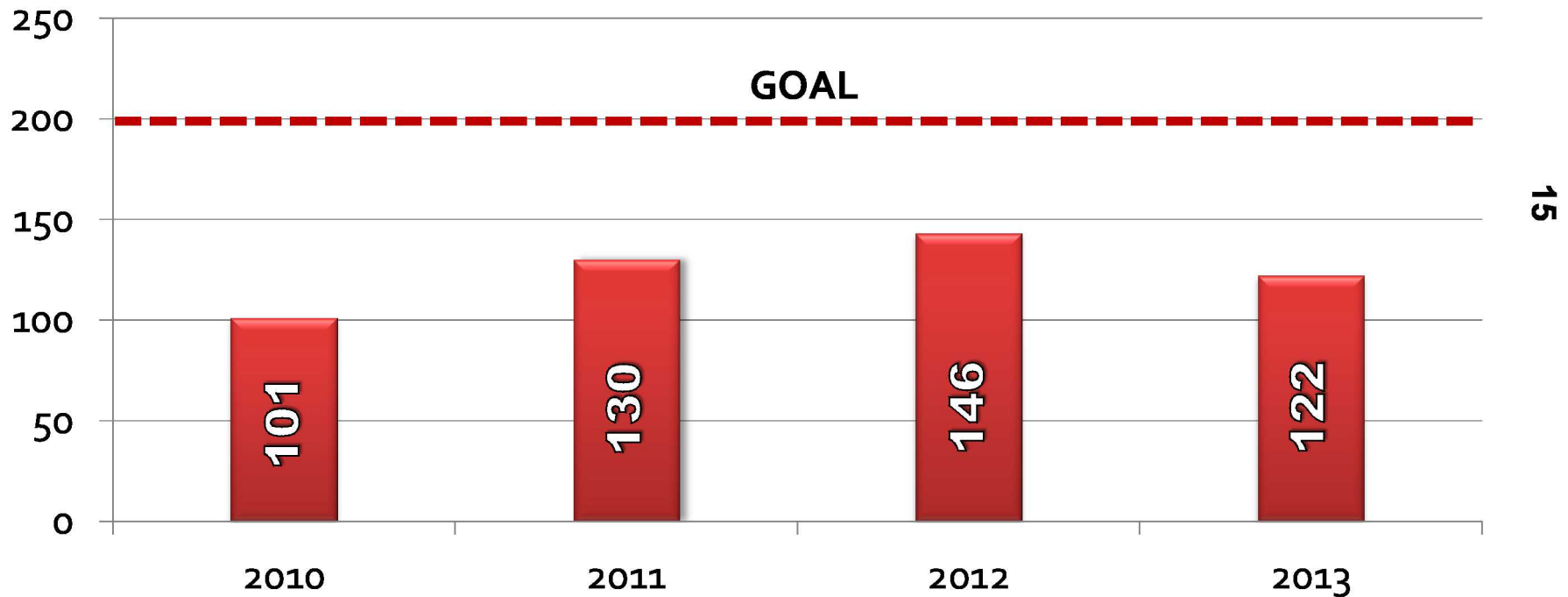
# Fire Code Inspections



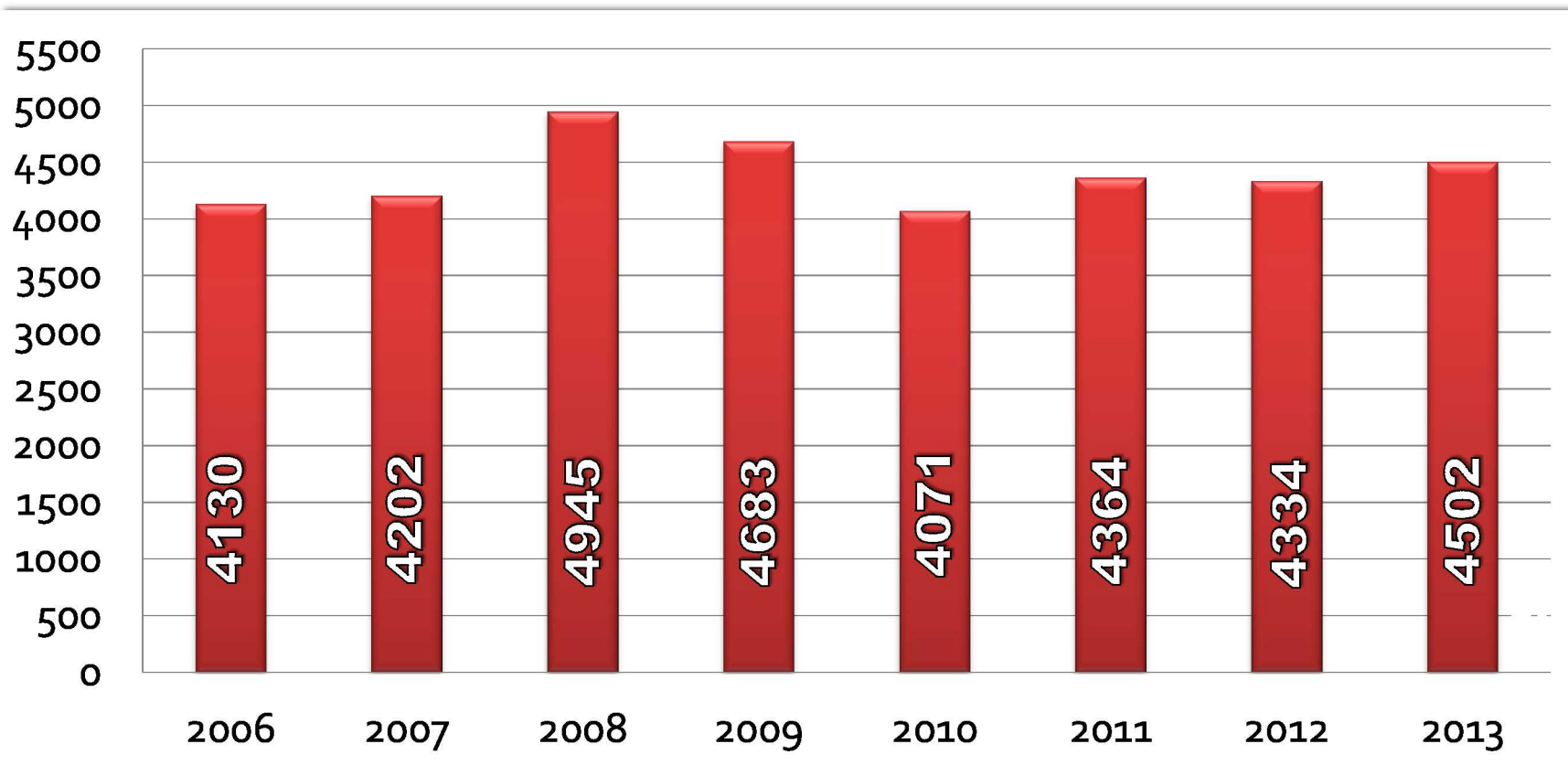


# TRAINING DIVISION

## Average Training Hours per Firefighter



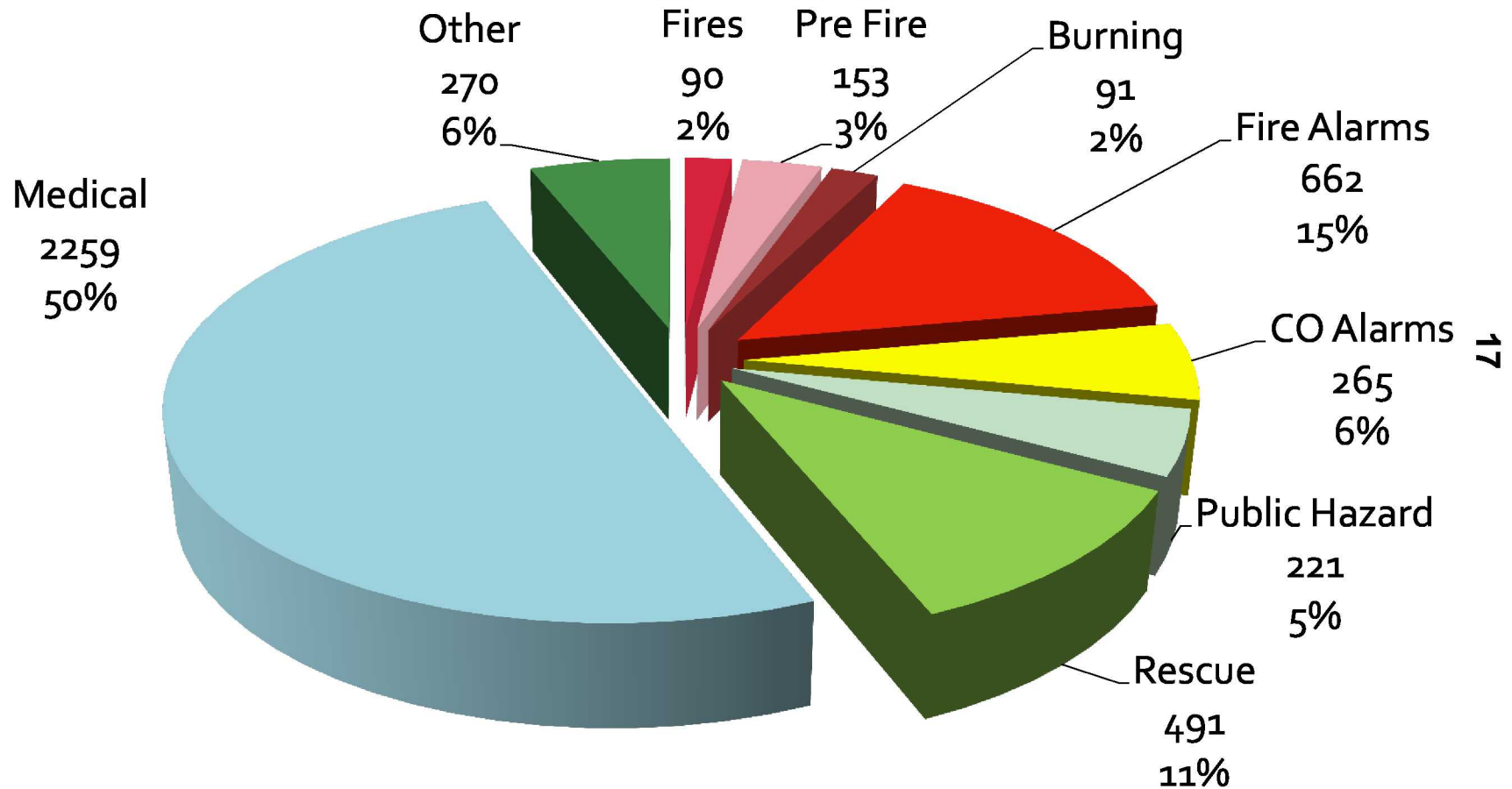
# Emergency Response Data



16

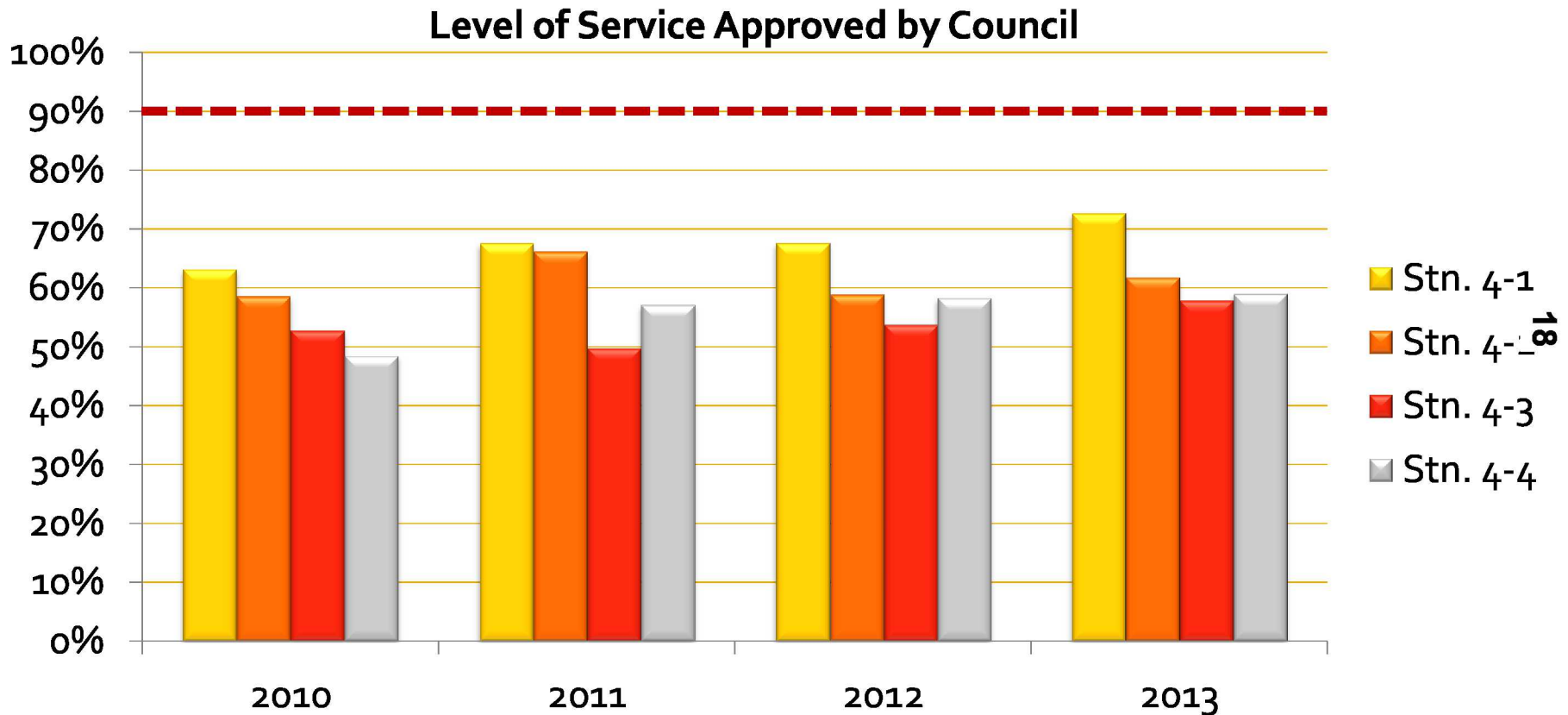


# Response Types



# Average Response Time By Station

## 1<sup>st</sup> truck arriving within 6 mins.



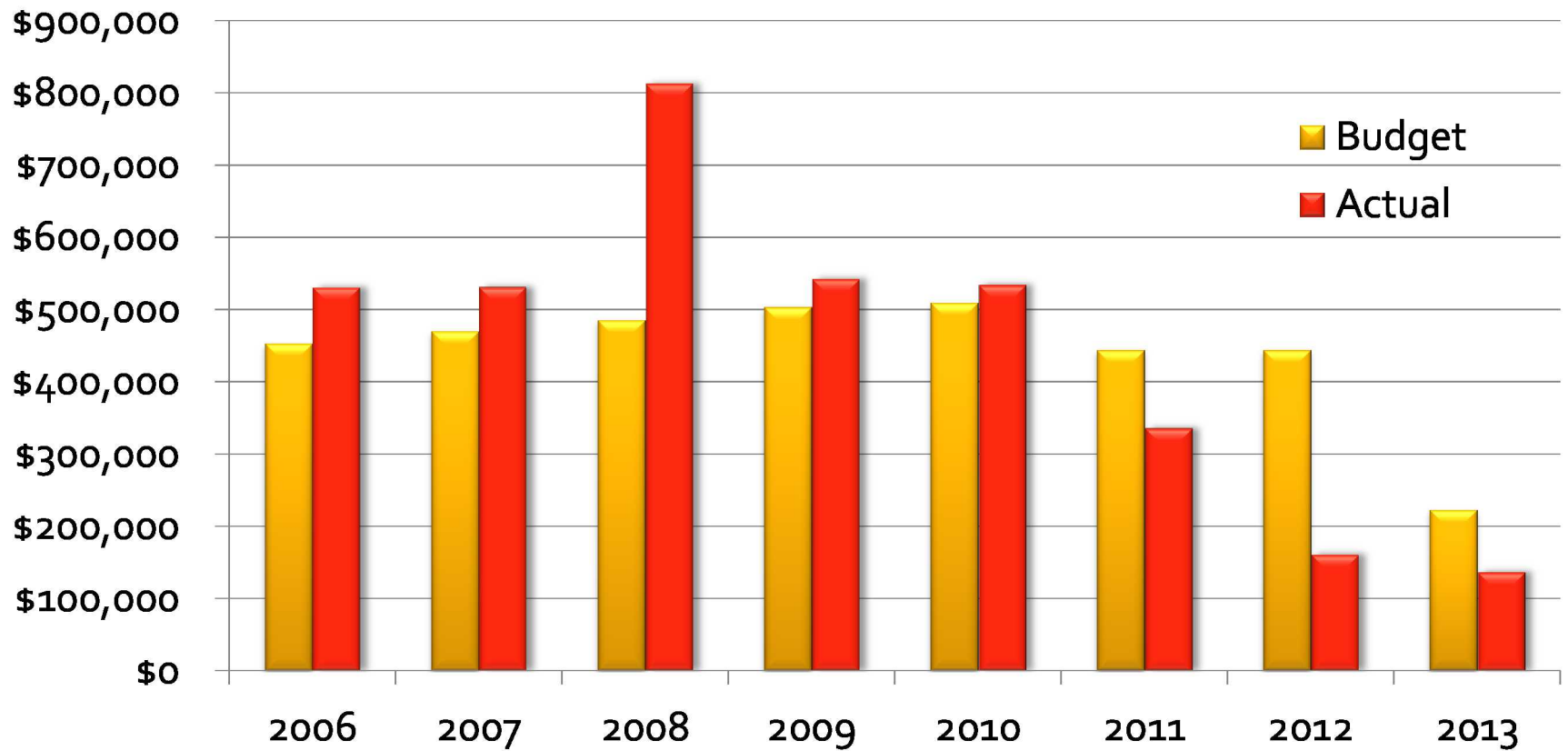
# Budget

2013	Operating Budget	Capital Budget
Total	20,439,794	2,224,132
Aurora 40.25%	8,227,017	895,213
Newmarket 59.75%	12,212,777	1,328,919

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# Overtime Analysis



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# Master Fire Plan

Current MFP updated in 2008 (2008 – 2017)

- Mid point MFP review undertaken in 2013
- Dillon Consulting currently analysing data
  - Assess Response time & Staffing levels
  - Analyse “critical fire ground tasks”
  - Community risk data evaluated against service level
- Draft Master Fire Plan to be available May 2014





# *Proudly Protecting Aurora and Newmarket*







## CENTRAL YORK FIRE SERVICES

April 28, 2014

### JOINT CENTRAL YORK FIRE SERVICES AND CORPORATE SERVICES REPORT - FINANCE 2014-13

TO: Joint Council Committee

SUBJECT: 2013 Central York Fire Services Budget Report– Fourth Quarter

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

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#### **RECOMMENDATION**

**THAT Joint CYFS / Corporate Services Report – Financial Services - 2014-13 dated April 28, 2014 regarding the 2013 CYFS Budget Report-Fourth Quarter be received for information purposes**

#### **COMMENTS**

##### **Purpose**

The purpose of this report is to provide the JCC with the 2013 operating and capital results for Central York Fire Services.

##### **Budget Impact**

CYFS had a favourable operating variance of \$158,000 in 2013. The surplus amount was transferred to the CYFS Reserve Fund.

##### **Summary**

In operating, 2013 total net expenses were approximately \$158,000 lower than budget, mainly due to savings in vehicle maintenance costs. In capital, \$1,385,855 was spent compared to the budget of \$2,224,132. The unspent amount is mainly for a fire truck replacement and will be carried over into 2014.

## **Background**

This report is to provide the JCC with the 2013 operating and capital results for Central York Fire Services.

### **Operating**

2013 budgeted revenues totalled \$259,251 while the actual revenues stood at \$252,052, approximately \$7,000 lower than budget. 2013 budgeted expenses totalled \$20,644,045, excluding a \$55,000 transfer to the reserve fund. The actual expenses totalled \$20,226,564, which was \$165,429 lower than budget, primarily due to savings in vehicle repairs and maintenance expenses.

As a result, CYFS had a favourable variance of \$158,230 in 2013. The surplus amount was transferred to the CYFS Reserve Fund. Attached is a summary of the operating results for 2013.

### **Capital**

The 2013 capital budget, including carryovers, totalled \$2,224,132. \$1,385,855 was spent in 2013, \$1,129,443 of which was for the platform truck. The unspent capital budget was mainly for a fire truck replacement. The entire unspent budget will be carried over into 2014.

### **Reserves**

As at December 31, 2013, the two municipalities had the following reserves for Fire Services:

CYFS Reserve Fund	Joint	\$ 768,396
Asset Replacement Fund	Joint	\$ (442,757)
Training Reserve*	Aurora	\$ 111,040
	Newmarket	\$ 83,783
Development Charges	Aurora	\$ 654,264
	Newmarket	\$ 316,238

*\*Note: Reports are pending in each municipality seeking local council approvals for the transfer of the Fire Training Reserves amounts to the joint CYFS ARF.*

## **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**

The year-end operating surplus of \$158,230 was transferred to the CYFS Reserve Fund.

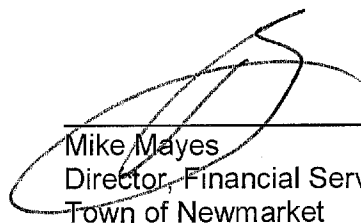
**CONTACT**

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



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Ian Laing  
Fire Chief  
Central York Fire Services



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Mike Mayes  
Director, Financial Services/Treasurer  
Town of Newmarket

Reviewed by:

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

MM:FW/nh  
Attachment

**CENTRAL YORK FIRE SERVICES**  
**OPERATING RESULTS**  
For the Twelve Months Ending December 31, 2013

OBJECT ACCOUNTS	2012	2013			
	ACTUAL \$	ACTUAL \$	BUDGET \$	VARIANCE favourable/(unfavourable)	
				\$	%
<b>Expenses</b>					
4011 Management Salaries	415,251	424,794	423,459	(1,335)	-0.32%
4021 Regular Salaries & Wages	11,655,378	12,275,263	12,095,224	(180,039)	-1.49%
4024 Standby/Callback	75,227	31,177	86,000	54,823	63.75%
4025 Overtime	161,787	137,187	222,653	85,466	38.39%
4026 Lieu Time Paid	581,037	566,942	617,000	50,058	8.11%
4028 WSIB Reimbursements	(30,503)	(5,428)	-	5,428	n/a
4031 Casual/Seasonal Wage	11,911	42,550	10,724	(31,826)	(296.78%)
4035 Regular Part-Time Wages	33,816	20,649	36,024	15,375	42.68%
4106 Workers' Compensation	93,500	93,504	93,500	(4)	0.00%
4109 Direct Payroll Benefits	3,606,390	3,897,598	3,899,652	2,054	0.05%
<b>Sub Total Salaries and Benefits</b>	<b>16,603,794</b>	<b>17,484,236</b>	<b>17,484,236</b>	<b>0</b>	<b>0.00%</b>
4213 Licences	746	485	-	(485)	n/a
4216 Stationery & Office Supplies	14,991	11,117	15,000	3,883	25.89%
4217 Photocopier Lease & Supplies	4,621	5,961	5,601	(360)	(6.43%)
4219 Emergency Mgmt. Materials	1,430	1,884	5,000	3,116	62.31%
4229 Janitorial Supplies	15,428	16,390	30,000	13,610	45.37%
4232 Fuel for Vehicles	99,436	109,474	110,000	526	0.48%
4261 Uniforms, Clothing	122,343	83,325	130,000	46,675	35.90%
4269 Misc.	6,604	7,338	3,950	(3,388)	(85.77%)
4272 Vehicle Repairs & Maintenance	294,900	223,353	339,021	115,668	34.12%
4273 Building Repairs & Maintenance	92,590	76,587	91,700	15,113	16.48%
4278 Equipment Repairs & Maintenance	125,348	115,450	95,376	(20,074)	(21.05%)
4299 Capital Acquisitions	53,754	48,632	50,000	1,368	2.74%
4303 Cell Phone	16,186	18,436	19,253	817	4.24%
4311 Hydro	64,517	74,684	73,066	(1,618)	(2.21%)
4321 Heat	18,702	43,455	55,000	11,545	20.99%
4331 Water	13,407	10,550	12,958	2,408	18.58%
4404 Consulting Services	51,437	20,263	60,000	39,737	66.23%
4423 Insurance Claim Costs	-	-	8,950	8,950	100.00%
4425 Education/Corporate Tuition Assist.	1,200	1,240	11,000	9,760	88.73%
4462 Fire Prevention	23,625	22,538	20,000	(2,538)	(12.69%)
4463 Fire Investigation	-	111	4,500	4,389	97.54%
4464 Association Allowance	10,300	2,500	2,500	-	0.00%
4465 Dispatch Service	410,884	409,337	455,000	45,663	10.04%
4466 Wellness Program	12,748	7,776	14,000	6,224	44.46%
4471 Mileage/Parking/Tolls	2,592	3,685	1,212	(2,473)	(204.00%)
4474 Training	88,330	112,404	65,000	(47,404)	(72.93%)
4478 Conferences & Seminar Fees	12,558	18,037	9,000	(9,037)	(100.41%)
4511 Street Snowploughing Contract	9,260	9,712	11,275	1,563	13.86%
4662 Contingency Account	27,221	116,610	45,000	(71,610)	(159.13%)
4666 Vehicle Lease	412	-	-	-	n/a
Support cost allocation	768,351	816,447	816,447	(0)	(0.00%)
4911 Transfer to Capital	6,600	6,600	-	(6,600)	n/a
4936 Asset Replacement Fund	355,499	600,000	600,000	-	0.00%
<b>Total Expenses</b>	<b>19,329,813</b>	<b>20,478,616</b>	<b>20,644,045</b>	<b>165,429</b>	<b>0.80%</b>
<b>Revenues</b>					
7431 Fire Dept. Recoveries	246,371	238,805	245,251	(6,446)	-2.63%
7471 Misc. Charges	16,382	13,246	14,000	(754)	(5.38%)
<b>Total Revenues</b>	<b>262,753</b>	<b>252,052</b>	<b>259,251</b>	<b>(7,199)</b>	<b>-2.78%</b>
<b>Net Expenditure Before Transfers</b>	<b>19,067,060</b>	<b>20,226,564</b>	<b>20,384,794</b>	<b>158,230</b>	<b>0.78%</b>
<b>Transfers to/(from) Reserve Fund</b>					
4922 Transfer to Reserve Fund	508,765	213,230	55,000	(158,230)	-287.69%
7542 From Reserve Fund	-	-	-	-	n/a
<b>Net Expenditure</b>	<b>19,575,825</b>	<b>20,439,794</b>	<b>20,439,794</b>	<b>-</b>	<b>0.00%</b>
Newmarket's share(2012-59.27%; 2013- 59.75%)	11,602,673	12,212,777	12,212,777	-	0.00%
Aurora's share(2012-40.73%; 2013 - 40.25%)	7,973,152	8,227,017	8,227,017	-	0.00%
	<b>19,575,825</b>	<b>20,439,794</b>	<b>20,439,794</b>	<b>-</b>	<b>0.00%</b>



## CENTRAL YORK FIRE SERVICES

April 28, 2014

### JOINT CENTRAL YORK FIRE SERVICES AND CORPORATE SERVICES REPORT - FINANCE 2014-17

TO: Joint Council Committee

SUBJECT: 2014 Central York Fire Services Budget Report– First Quarter

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

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#### **RECOMMENDATION**

**THAT Joint CYFS / Corporate Services Report – Financial Services - 2014-17 dated April 28, 2014 regarding the 2014 CYFS Budget Report-First Quarter be received for information purposes.**

#### **COMMENTS**

##### **Purpose**

The purpose of this report is to provide the JCC with the 2014 operating and capital results for Central York Fire Services at the end of March 31, 2014.

##### **Budget Impact**

At this point, it is too early to project the year-end results.

##### **Summary**

In operating, 2014 CYFS first quarter expenses were \$334,636 lower than budget, as salaries and benefits for fire fighters are being paid out at the 2012 rate. In capital, \$13,502 has been spent to date.

**Background**

This report is to provide the JCC with the 2014 operating and capital results for Central York Fire Services at the end of March 31, 2014.

**Operating**

2014 budgeted revenues total \$266,000. Year-to-date revenues were \$17,508, as most of the fire recoveries – retaining fees from King and Whitchurch-Stouffville - are not received until the end of the year. At this point in time, there is no indication that the budgeted revenue will not be met.

2014 budgeted expenses total \$22,272,022, excluding a \$55,000 transfer to the reserve fund. Year-to-date expenses stood at \$4,698,645 compared to a budget of \$5,033,281. Salaries and benefits were currently \$277,854 under budget, as wages and benefits for fire fighters are being paid out at the 2012 rate. At this point in time, it is too early to project the year-end results.

Attached is a summary of the first quarter operating results for Central York Fire Services.

**Capital**

The 2014 capital budget, including carryovers, totals \$1,652,267, of which \$1.2 million is for the replacement of two fire trucks. An amount of \$13,502 has been spent by the end of the first quarter.

**Reserves**

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

CYFS Reserve Fund	Joint	\$ 782,146
Asset Replacement Fund	Joint	\$ (235,843)
Training Reserve*	Aurora	\$ 111,040
	Newmarket	\$ 83,783
Development Charges	Aurora	\$ 654,264
	Newmarket	\$ 336,492

*\*Note: Reports are pending in each municipality seeking local council approvals for the transfer of the Fire Training Reserves amounts to the joint CYFS ARF.*

**IMPACT ON THE MASTER FIRE PLAN**

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

**CONSULTATION**

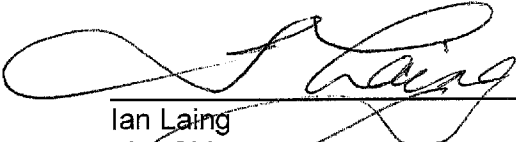
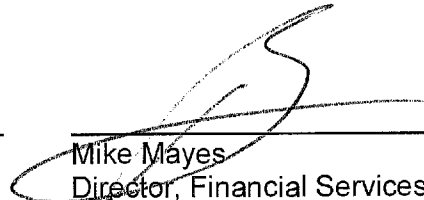
There has been consultation between the Finance staff of both Aurora and Newmarket.

**BUDGET IMPACT**

At this point, it is too early to project the year-end results.

**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  
Director, Financial Services/Treasurer  
Town of Newmarket

Reviewed by:

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

MM:FW/nh  
Attachment

**CENTRAL YORK FIRE SERVICES  
OPERATING RESULTS  
For the Three Months Ending March 31, 2014**

OBJECT ACCOUNTS	2013	2014 YTD (March 31, 2014)				2014 FULL	2014
	ACTUAL \$	ACTUAL \$	BUDGET \$	VARIANCE favourable/(unfavourable)		YEAR BUDGET \$	REMAINING BUDGET \$
<b>Expenses</b>							
4011 Management Salaries	424,794	108,409	115,148	6,739	5.85%	427,694	319,285
4021 Regular Salaries & Wages	12,275,263	2,937,128	3,111,214	174,086	5.60%	13,073,114	10,135,986
4024 Standby/Callback	31,177	-	-	-	n/a	86,000	86,000
4025 Overtime	137,187	29,497	55,000	25,503	46.37%	220,000	190,503
4026 Lieu Time Paid	566,942	-	-	-	n/a	617,000	617,000
4028 WSIB Reimbursements	(5,428)	(6,904)	-	6,904	n/a	-	6,904
4031 Casual/Seasonal Wage	42,550	10,503	3,231	(7,272)	(225.07%)	12,000	1,497
4035 Regular Part-Time Wages	20,649	-	9,604	9,604	100.00%	35,671	35,671
4106 Workers' Compensation	93,504	23,376	25,173	1,797	7.14%	93,500	70,124
4109 Direct Payroll Benefits	3,897,598	891,880	952,374	60,494	6.35%	4,183,671	3,291,791
<b>Sub Total Salaries and Benefits</b>	<b>17,484,236</b>	<b>3,993,890</b>	<b>4,271,744</b>	<b>277,854</b>	<b>6.50%</b>	<b>18,748,650</b>	<b>14,754,760</b>
4213 Licences	485	656	-	(656)	n/a	-	(656)
4216 Stationery & Office Supplies	11,117	4,852	3,750	(1,102)	(29.39%)	15,000	10,148
4217 Photocopier Lease & Supplies	5,961	2,232	1,251	(981)	(78.41%)	5,000	2,768
4219 Emergency Mgmt. Materials	1,884	-	999	999	100.00%	4,000	4,000
4229 Janitorial Supplies	16,390	4,157	5,001	844	16.88%	20,000	15,843
4232 Fuel for Vehicles	109,474	17,794	27,501	9,707	35.30%	110,000	92,206
4261 Uniforms, Clothing	83,325	19,507	32,499	12,992	39.98%	130,000	110,493
4269 Misc.	7,338	1,993	999	(994)	(99.53%)	4,000	2,007
4272 Vehicle Repairs & Maintenance	223,353	72,964	87,339	14,375	16.46%	349,366	276,402
4273 Building Repairs & Maintenance	76,587	25,383	25,425	42	0.17%	101,700	76,317
4278 Equipment Repairs & Maintenance	115,450	29,472	25,500	(3,972)	(15.57%)	102,000	72,528
4299 Capital Acquisitions	48,632	11,567	16,749	5,182	30.94%	67,000	55,433
4303 Cell Phone	18,436	4,390	5,001	611	12.22%	20,000	15,610
4311 Hydro	74,684	21,655	17,499	(4,156)	(23.75%)	70,000	48,345
4321 Heat	43,455	17,525	13,248	(4,277)	(32.28%)	53,000	35,475
4331 Water	10,550	3,336	3,750	414	11.04%	15,000	11,664
4404 Consulting Services	20,263	-	15,000	15,000	100.00%	60,000	60,000
4425 Education/Corporate Tuition Assist.	1,240	372	2,751	2,379	86.48%	11,000	10,628
4462 Fire Prevention	22,538	3,886	5,250	1,364	25.98%	21,000	17,114
4463 Fire Investigation	111	-	1,125	1,125	100.00%	4,500	4,500
4464 Association Allowance	2,500	3,000	2,500	(500)	(20.00%)	2,500	(500)
4465 Dispatch Service	409,337	-	-	-	n/a	505,000	505,000
4466 Wellness Program	7,776	4,546	3,624	(922)	(25.43%)	14,500	9,954
4471 Mileage/Parking/Tolls	3,685	465	651	186	28.61%	2,600	2,135
4474 Training	112,404	325	17,499	17,174	98.14%	70,000	69,675
4478 Conferences & Seminar Fees	18,037	6,787	3,375	(3,412)	(101.09%)	13,500	6,713
4511 Street Snowploughing Contract	9,712	5,421	7,893	2,472	31.32%	11,275	5,854
4662 Contingency Account	116,610	20,214	11,250	(8,964)	(79.68%)	45,000	24,786
4666 Vehicle Lease	-	-	-	-	n/a	-	-
Support cost allocation	816,447	208,107	208,107	0	0.00%	832,431	624,324
4911 Transfer to Capital	6,600	1,650	3,501	1,851	52.87%	14,000	12,350
4936 Asset Replacement Fund	600,000	212,500	212,500	0	0.00%	850,000	637,500
<b>Total Expenses</b>	<b>20,478,615</b>	<b>4,698,645</b>	<b>5,033,281</b>	<b>334,636</b>	<b>6.65%</b>	<b>22,272,022</b>	<b>17,573,377</b>
<b>Revenues</b>							
7431 Fire Dept. Recoveries	238,805	15,638	-	15,638	n/a	251,000	235,362
7471 Misc. Charges	13,246	1,870	3,750	(1,880)	(50.12%)	15,000	13,130
<b>Total Revenues</b>	<b>252,052</b>	<b>17,508</b>	<b>3,750</b>	<b>13,758</b>	<b>366.89%</b>	<b>266,000</b>	<b>248,492</b>
<b>Net Expenditure Before Transfers</b>	<b>20,226,564</b>	<b>4,681,137</b>	<b>5,029,531</b>	<b>348,394</b>	<b>6.93%</b>	<b>22,006,022</b>	<b>17,324,885</b>
<b>Transfers to/(from) Reserve Fund</b>							
4922 Transfer to Reserve Fund	213,230	13,750	13,750	0	0.00%	55,000	41,250
7542 From Reserve Fund	-	-	(3,000)	(3,000)	100.00%	(12,000)	(12,000)
<b>Net Expenditure</b>	<b>20,439,794</b>	<b>4,694,887</b>	<b>5,040,281</b>	<b>345,394</b>	<b>6.85%</b>	<b>22,049,022</b>	<b>17,354,135</b>
Newmarket's share(2013-59.75%; 2014- 60.05%)	12,212,777	2,805,195	3,011,568	206,373	6.85%	13,240,438	10,369,096
Aurora's share(2013-40.25%; 2014 - 39.95%)	8,227,017	1,889,692	2,028,713	139,021	6.85%	8,808,584	6,985,039
	20,439,794	4,694,887	5,040,281	345,394	6.85%	22,049,022	17,354,135