



**TOWN OF AURORA**  
**ADDITIONAL ITEMS**  
**FOR GENERAL COMMITTEE**

**Tuesday, November 3, 2015**  
**7 p.m.**  
**Council Chambers**

- **WITHDRAWN: Delegation (b) Jim Tree, Manager, Parks**  
**Re: Item 5 – PR15-033 – McMahan Park Neighbourhood Garden Public Survey Results**
  
- **WITHDRAWN: Item 2 – IES15-064 – Extension of Janitorial Services Contract**
  
- **Delegation (d) Jim Tree, Manager, Parks** pg. 1  
**Re: Item 6 – PR15-034 – Pedestrian Underpasses – Leslie Street and St. John’s Sideroad**
  
- **Delegation (e) Klaus Wehrenberg, Resident** pg. 2  
**Re: Item 5 – PR15-033 – McMahan Park Neighbourhood Garden Public Survey Results**
  
- **Delegation (f) Klaus Wehrenberg, Resident** pg. 3  
**Re: Item 6 – PR15-034 – Pedestrian Underpasses – Leslie Street and St. John’s Sideroad**
  
- **Delegation (g) Catherine Cook, Resident** pg. 4  
**Re: Item 5 – PR15-033 – McMahan Park Neighbourhood Garden Public Survey Results**
  
- **Delegation (h) Fire Chief Ian Laing, Central York Fire Services** pg. 5  
**Re: Item 11 – CFS15-047 – Central York Fire Services Budget for Aurora Comment**  
(Delegation is requesting more than five minutes.)

- **Item 11 – CFS15-047 – Central York Fire Services Budget for Aurora Comment** pg. 6

RECOMMENDED:

THAT Report No. CFS15-047 be received; and

THAT Council provide its comments by way of resolution(s) to be conveyed to Newmarket Council for consideration during their final budget reviews and approvals in respect of the 2016 Budget for Central York Fire Services.

- **Closed Session Item 1** – Litigation or potential litigation including matters before administrative tribunals, affecting the Town or a Local Board (section 239(2)(e) of the *Municipal Act*, 2001); Re: Verbal Update from Town Solicitor regarding Ontario Municipal Board Appeal – 497 Wellington Street West.



Legal and Legislative Services  
905-727-3123  
[CSecretariat@aurora.ca](mailto:CSecretariat@aurora.ca)  
Town of Aurora  
100 John West Way, Box 1000  
Aurora, ON L4G 6J1

**DELEGATION REQUEST**

This Delegation Request form and any written submissions or background information for consideration by either Council or Committees of Council must be submitted to the Clerk's office by the following deadline:

**4:30 P.M. ON THE BUSINESS DAY PRIOR TO THE REQUESTED MEETING DATE**

**COUNCIL/COMMITTEE/ADVISORY COMMITTEE DATE:** November 3, 2015

**SUBJECT:** PR15-034 Pedestrian Underpasses – Leslie Street and St. John's Sideroad

**NAME OF SPOKESPERSON:** Jim Tree, Manager of Parks

**NAME OF GROUP OR PERSON(S) BEING REPRESENTED (if applicable):**

**BRIEF SUMMARY OF ISSUE OR PURPOSE OF DELEGATION:**

To provide a summary and overview of Report No. PR15-034 Pedestrian Underpasses – Leslie Street and St. John's Sideroad.

**PLEASE COMPLETE THE FOLLOWING:**

**Have you been in contact with a Town staff or Council member regarding your matter of interest?**

**YES**

**NO**

**IF YES, WITH WHOM?**

**DATE:**

**I acknowledge that the Procedural By-law permits five (5) minutes for Delegations.**

Legal and Legislative Services  
905-727-3123  
councilsecretariatstaff@aurora.ca

Town of Aurora  
100 John West Way, Box 1000  
Aurora, ON L4G 6J1

15 OCT 30 12:14PM 18s

**DELEGATION REQUEST**

This Presentation form and any written submissions or background information for consideration by either Council or Committees of Council must be submitted to the Clerk's office by the following deadline:

**4:30 P.M. ON THE BUSINESS DAY PRIOR TO THE REQUESTED MEETING DATE**

COUNCIL/COMMITTEE/ADVISORY COMMITTEE DATE: NOV. 3, 2015

SUBJECT: M<sup>c</sup>MAHON PARK COMMUNITY GARDEN

NAME OF SPOKESPERSON: KLAUS WEHRENBURG

NAME OF GROUP OR PERSON(S) BEING REPRESENTED (if applicable):  
\_\_\_\_\_

BRIEF SUMMARY OF ISSUE OR PURPOSE OF PRESENTATION:  
COMMENTS ON STAFF REPORT  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

PLEASE COMPLETE THE FOLLOWING:

Have you been in contact with a Town staff or Council member regarding your matter of interest?

Yes  No  IF YES, WITH WHOM? JIM TREE DATE OCT. 29, 15



**Legal and Legislative Services**

905-721-3123  
councilsecretariatstaff@aurora.ca

Town of Aurora  
100 John West Way, Box 1000  
Aurora, ON L4G 6J1

**DELEGATION REQUEST**

15 OCT 30 12:14PM 14s

This Presentation form and any written submissions or background information for consideration by either Council or Committees of Council must be submitted to the Clerk's office by the following deadline:

**4:30 P.M. ON THE BUSINESS DAY PRIOR TO THE REQUESTED MEETING DATE**

**COUNCIL/COMMITTEE/ADVISORY COMMITTEE DATE:** NOV. 3, 2015

**SUBJECT:** LESLIE STR / ST. JOHN UNDERPASSES FOR SELF-PROPELLED (NON-MOTORIZED) TRAFFIC

**NAME OF SPOKESPERSON:** KLAVS WEHRENBURG

**NAME OF GROUP OR PERSON(S) BEING REPRESENTED (if applicable):**  
\_\_\_\_\_

**BRIEF SUMMARY OF ISSUE OR PURPOSE OF PRESENTATION:**  
COMMENTS ON STAFF REPORT  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**PLEASE COMPLETE THE FOLLOWING:**

Have you been in contact with a Town staff or Council member regarding your matter of interest?

Yes  No  IF YES, WITH WHOM? JIM TREE DATE OCT. 29, 15



Legal and Legislative Services

905-727-3123

councilsecretariatstaff@aurora.ca

Town of Aurora

100 John West Way, Box 1000

Aurora, ON L4G 6J1

15 NOV 2 9:55 65

**DELEGATION REQUEST**

This Presentation form and any written submissions or background information for consideration by either Council or Committees of Council must be submitted to the Clerk's office by the following deadline:

**4:30 P.M. ON THE BUSINESS DAY PRIOR TO THE REQUESTED MEETING DATE**

COUNCIL/COMMITTEE/ADVISORY COMMITTEE DATE: TUESDAY NOV 3, 2015

SUBJECT: PROPOSED COMMUNITY GARDEN IN MCMAHON PARK

NAME OF SPOKESPERSON: CATHERINE COOK

NAME OF GROUP OR PERSON(S) BEING REPRESENTED (if applicable):  
\_\_\_\_\_

BRIEF SUMMARY OF ISSUE OR PURPOSE OF PRESENTATION:

THE PURPOSE OF THE PRESENTATION IS TO:

• SUPPORT THE PROPOSAL

• HIGHLIGHT BENEFITS OF COMMUNITY GARDENING

• COMMENT ON STAFF REPORT SUBMITTED TO COUNCIL ON THIS TOPIC

PLEASE COMPLETE THE FOLLOWING:

Have you been in contact with a Town staff or Council member regarding your matter of interest?

Yes  No  IF YES, WITH WHOM? \_\_\_\_\_ DATE \_\_\_\_\_

I did, however, attend a meeting of the Environment Advisory Committee to discuss this topic in September.





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Town of Aurora  
100 John West Way, Box 1000  
Aurora, ON L4G 6J1

**DELEGATION REQUEST**

This Delegation Request form and any written submissions or background information for consideration by either Council or Committees of Council must be submitted to the Clerk's office by the following deadline:

**4:30 P.M. ON THE BUSINESS DAY PRIOR TO THE REQUESTED MEETING DATE**

**COUNCIL/COMMITTEE/ADVISORY COMMITTEE DATE:** General Committee  
November 3, 2015

**SUBJECT:** Item 11 – CFS15-047 – 2016 Central York Fire Services Budget for Aurora Comment

**NAME OF SPOKESPERSON:** Fire Chief Ian Laing

**NAME OF GROUP OR PERSON(S) BEING REPRESENTED (if applicable):**

Joint Council Committee, Central York Fire Services

**BRIEF SUMMARY OF ISSUE OR PURPOSE OF DELEGATION:**

**PLEASE COMPLETE THE FOLLOWING:**

Have you been in contact with a Town staff or Council member regarding your matter of interest? YES  NO

**IF YES, WITH WHOM?** Dan Elliott, Director of Corporate & Financial Services/Treasurer **DATE:** November 2015

I acknowledge that the Procedural By-law permits five (5) minutes for Delegations.

Delegation is requesting more than five minutes.



**TOWN OF AURORA  
GENERAL COMMITTEE**

**No. CFS15-047**

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**SUBJECT:** *2016 Central York Fire Services Budget for Aurora Comment*  
**FROM:** *Dan Elliott, Director, Corporate & Financial Services - Treasurer*  
**DATE:** *November 3, 2015*

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**RECOMMENDATIONS**

*THAT Report No. CFS15-047 be received; and*

*THAT Council provide its comments by way of resolution(s) to be conveyed to Newmarket Council for consideration during their final budget reviews and approvals in respect of the 2016 budget for Central York Fire Services.*

**PURPOSE OF THE REPORT**

For Central York Fire Services (CYFS), Newmarket has final budget approval authority under the agreement; however, Aurora must be given the opportunity to provide comments to Newmarket for consideration prior to their final approval.

This report presents the draft 2016 Operating and Capital Budgets of CYFS. This budget has been reviewed by the Joint Council Committee (JCC) which oversees CYFS on behalf of the two municipalities. JCC has recommended it for adoption by Newmarket Council, however it must first come to Aurora Council for an opportunity to provide comment. Comments from Aurora will be received by Newmarket General Committee and Council at the time they consider final budget approval for CYFS.

**BACKGROUND**

Attached is the complete report presenting the 2016 CYFS budget, as approved by JCC at its meeting of October 13, 2015. The Fire Chief will be making a short presentation in connection with this report, and will field any questions the Committee may have.

**COMMENTS**

JCC is currently faced with a number of recommendations arising from the 2014 Fire Master Plan Update (FMPU). Over the course of the next five years, operational costs are expected to increase significantly.

November 3, 2015

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Report No. CFS15-047

***Aurora has adopted a fixed annual percentage tax rate approach for the next six years for CYFS budget pressures.***

It is expected that between 2014's budget and that expected in 2020, the CYFS budget will experience an \$8.1 million cost increase as follows:

• 2014 to 2015 base budget increases recommended by JCC	\$545,158
• New items now included in JCC recommended 2015 budget in addition to base increase above:	\$476,611
• Additional base budget inflationary pressures 2015 to 2020	\$3,454,886
• Additional fire crew and station full year cost by 2020	\$2,810,042
• Additional support positions, programs, wellness by 2020	<u>785,081</u>
	\$8,071,779

Due to these significant pressures and unknown timing of implementation of some or all of the recommendations in the 2014 Fire Master Plan Update, Aurora implemented a long term ramp up of CYFS funding over the coming five. The intent of the deliberate and equal ramp up of funding is to avoid sudden and variable impacts to the annual tax rate pressures of the municipality.

**FINANCIAL IMPLICATIONS**

The Town of Aurora funds approximately 40% of the costs of the CYFS seamless service, based on an agreed formula. For 2015 to 2020, the Town Budget Committee has approved recommendations to strategically increase tax rate by 1.3% for each of these years strictly for fire services expansion, being our expected 40% share of the above noted \$8.1Million cost increases. In equalizing the tax pressure, the JCC is now free to implement the FMPU at their discretion, setting an annual budget for the Fire Chief's operations of CYFS independent of the budgets of Newmarket and Aurora. Any variance from the actual budget and the 1.3% tax rate increase will be funded from or contributed to the respective tax rate stabilization reserve funds in each municipality.

**LINK TO STRATEGIC PLAN**

CYFS is a municipal shared services arrangement unique in Ontario. Providing input to the CYFS budget by Aurora Council demonstrates the Strategic Plan principle of leveraging partnerships and leadership in corporate management.

November 3, 2015

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Report No. CFS15-047

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**ALTERNATIVE(S) TO THE RECOMMENDATIONS**

1. Council may choose to provide no comment on the draft 2016 JCC approved CYFS budget due to the overriding funding strategy already recommended by Budget Committee.

**CONCLUSIONS**

The 2016 CYFS draft budget presented has been recommended for approval by Newmarket Council by the Joint Council Committee overseeing the department. Aurora Council must be given the opportunity to provide comments for consideration by Newmarket Council when they move to approve a final budget for CYFS.

**PREVIOUS REPORTS**

Report CFS15-012: "CYFS Budget Update and Funding Strategy", GC - Budget Committee, March 9, 2015.

**ATTACHMENTS**

Attachment #1 – JCC recommended 2016 CYFS Operating and Capital Budget report

**PRE-SUBMISSION REVIEW**

CAO and Treasurer only

*Prepared by: Dan Elliott, Director of Corporate & Financial Services - Treasurer*

  
\_\_\_\_\_  
**Dan Elliott, CPA, CA**  
**Director of Corporate & Financial**  
**Services - Treasurer**

  
\_\_\_\_\_  
**Patrick Moyle**  
**Interim Chief Administrative Officer**



**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

**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).

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Joint CYFS/Corporate Services Report – Financial Services – 2015-45  
September 22, 2015  
Page 2 of 4

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:

<b>Description</b>	<b>Beginning Balance</b>	<b>Contributions</b>	<b>Transfer from Operating</b>	<b>Transfer to Capital</b>	<b>Ending Balance</b>
<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.

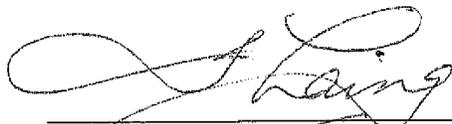
The cost allocation for 2016 will be 59.80% Newmarket (2015 - 59.77%) and 40.20% Aurora (2015 - 40.23%). This change will result in a shift of \$7,187 in the share of the budget costs.

**Capital Budget**

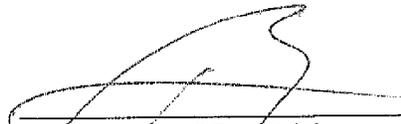
2016 capital requests total \$9,557,000 and will be funded by DC's, ARF and the CYFS Reserve Fund.

**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 (MN)
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>			

**11**

**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	11,703,406	12,275,263	12,085,224	13,080,004	13,073,114
4024 Standby/Callback	105,166	110,000	58,432	122,406	75,227	84,832	21,177	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	450,257	410,992	556,212	483,387	581,037	497,405	556,942	617,000	603,585	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	24,345	14,056	9,025	16,753	14,991	16,753	11,117	15,000	13,751	15,000
4217 Photocopy Lease & Supplies	5,965	4,790	5,192	5,601	4,621	5,601	5,961	5,601	6,930	5,000
4219 Emergency Mgmt. Materials	1,486	5,200	1,217	5,200	1,430	15,200	1,884	5,000	3,369	4,000
4225 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	125,950	122,000	113,024	145,509	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	339,021	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
4289 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	15,186	19,253	18,436	19,253	19,288	20,000
4311 Hydro	66,437	75,550	68,916	62,650	64,517	73,065	74,684	73,066	80,712	70,000
4321 Heat	28,860	70,777	21,278	56,650	18,702	68,650	13,455	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	754	11,000
4482 Fire Prevention	19,451	23,160	23,417	23,392	23,625	23,625	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	409,337	455,000	427,106	505,000
4486 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	2,595	1,212	2,592	1,212	3,685	1,212	2,400	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
4911 Transfer to Capital	36,600	30,000	25,687	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	-13,246	-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>16,461,184</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	65,000
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>
Newmarket's share	10,109,268	10,125,325	11,136,034	11,136,034	11,602,673	11,602,673	12,212,777	12,212,777	13,240,438	13,240,438
Aurora's share	6,497,631	6,497,631	7,264,829	7,264,829	7,973,152	7,973,152	8,227,017	8,227,017	8,808,584	8,808,584

**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>	23,070,791	23,709,365	24,392,195	25,094,690	25,817,417	26,560,959	27,325,914	28,112,901	28,922,552	29,755,522	30,612,481
Increase		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>	130,500	130,500	130,500	130,500	130,500	130,500	130,500	130,500	130,500	130,500	130,500
Wellness											
<b>PROPOSED MASTER FIRE PLAN IMPLEMENTATION</b>											
Assistant Deputy Chief	167,700	171,054	176,166	181,471	186,915	192,523	198,298	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			77,825	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	185,458
Safety educator (life safety educator)			85,479	86,343	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	2,868,125	2,910,042	2,951,657	3,040,207	3,131,413	3,225,356	3,322,115
Support cost		24,044	70,100	107,892	129,336	139,824	148,242	150,558	155,004	159,582	164,296
Network & Communications Coordinator	22,002		104,849	106,742	108,877	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		9,844	25,726	38,038	45,096	48,586	50,714	52,181	53,691	55,245	56,845
Total	368,113	615,308	2,092,336	3,004,976	3,562,602	3,838,731	4,006,435	4,122,900	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	126,384
Total Increase		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
Newmarket		3.84%	9.44%	7.40%	5.62%	4.45%	4.01%	3.78%	3.77%	3.76%	3.74%
Aurora		529,690	1,338,215	1,083,381	846,512	688,902	639,096	620,011	635,653	651,747	668,306
		359,079	892,143	722,254	564,341	459,268	426,054	413,340	423,788	434,498	445,537

**CENTRAL YORK FIRE SERVICES**

**2016 CAPITAL BUDGET**

Project Description
Public Fire Safety Education Trailer
Replacement of Fire Truck 97-02
Bunker Gear Washer/Extractor and Dryer
Replacement of Bunker Gear
Replacement of Equipment
Replacement of Firefighter Helmets
Replacement of Hazmat Decon Tent
Replacement of Platoon Chief Emergency Response Vehicle
Replacement of all Breathing Apparatus
Station 4-5 Land Acquisition
Station 4-5 Design & Construction
<b>TOTAL - CENTRAL YORK FIRE SERVICES</b>

EXPENDITURES	FINANCING						
	Total Cost	Asset Replace. Fund	Develop. Charges	Reserves & Reserve Funds	Operating Fund	Other	Remarks
90,000				90,000			
800,000	800,000						
25,000	25,000						
57,000	28,500	17,100	11,400				
50,000	50,000						
45,000	45,000						
20,000	20,000						
70,000	70,000						
900,000	900,000						
4,500,000		4,500,000					
3,000,000		3,000,000					
<b>\$ 9,567,000</b>	<b>\$ 1,938,500</b>	<b>\$ 7,517,100</b>	<b>\$ 101,400</b>				

