



# THE CORPORATION OF THE TOWNSHIP OF PUSLINCH CAPITAL AND OPERATING BUDGET MEETING

## **AGENDA ADDENDUM**

**DATE:** Wednesday, December 12, 2018

**MEETING:** 9:00 A.M

**≠ Denotes resolution prepared**

1. Call the Meeting to Order
2. Disclosure of Pecuniary Interest & the General Nature Thereof.
3. **REPORTS≠**

### **Finance Department**

1. Report FIN-2018-034, regarding Ontario regulation 588/17 Asset Management Planning (For consideration as requested at the December 5, 2018 Council Meeting)
2. Report FIN-2018-035 - 2019 Proposed Capital Budget
3. Report FIN-2018-036 – 2019 Proposed Operating Budget

### **Fire Department**

1. FIR-2018-005 Proposed Satellite Fire Station Costs

### **Public Works**

1. PW-2018-005 Currie Drive – Traffic Count

## 4. **2018 PROPOSED CAPITAL BUDGET PRESENTATIONS**

- (1) Luis Gomes, Fire Chief – Fire and Rescue Services Department
- (2) Don Creed, Director Public Works and Parks - Public Works Department, Parks and Facilities
- (3) Mary Hasan, Director of Finance/Treasurer – All other

## 5. **2018 PROPOSED OPERATING BUDGETS**

- a. Administration
- b. Building
- c. By-law
- d. Corporate
- e. Council
- f. Elections
- g. Finance
- h. Fire and Rescue Services



THE CORPORATION OF THE TOWNSHIP OF PUSLINCH  
DECEMBER 12, 2018 BUDGET MEETING

- i. Heritage Committee
- j. Library
- k. Municipal Office
- l. Optimist Recreation Centre
- m. Parks
- n. Puslinch Community Centre
- o. PDAC Committee
- p. Planning
- q. Public Works
- r. Recreation Committee
- s. Source Water Protection

6. **CONFIRMING BY-LAW #**

- (a) By-law to confirm the proceedings of Council for the Corporation of the Township of Puslinch.

7. **ADJOURNMENT #**



## REPORT FIN-2018-036

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TO: Mayor and Members of Council  
FROM: Mary Hasan, Director of Finance/Treasurer  
MEETING DATE: December 12, 2018  
SUBJECT: 2019 Proposed Operating Budget  
File No. F26 OPE and F05 BUD

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### **RECOMMENDATIONS**

That Report FIN-2018-036 regarding the 2019 Proposed Operating Budget be received.

### **DISCUSSION**

#### **Purpose**

The purpose of this report is to:

1. Provide Council with information regarding the 2019 Proposed Operating Budget. The 2019 Proposed Operating Budget is included as Schedule A to this report. The 2019 Expense, Reserve Transfers, and Revenue Summary is included as Schedule B to this report.

The 2018 completed capital projects and the estimated balances in discretionary and restricted reserves will be presented at a future Council Meeting.

Township staff will also provide an update on the financial implications associated with the requirement to offer Township employees classified by OMERS as an “other than continuous full-time employee” voluntary enrolment into the OMERS Pension Plan.

#### **Background**

Council received Report FIN-2018-035 – 2019 Proposed Capital Budget.

Department heads were provided the budget model to complete their operating budgets in October 2018. Department heads met to discuss the proposed operating budget corporately prior to reporting to Council.

## Current Tax Levy Impact

Based on the 2018 returned assessment roll, each additional \$37,500 of taxes levied results in a 1% tax rate increase for the Township portion of taxes.

Outlined below is the proposed 2019 tax levy for capital and operating purposes.

	<b>2018 Approved Budget</b>	<b>2019 Proposed Budget</b>	<b>Difference</b>	<b>Estimated Tax Rate Impact</b>
<b>Total Capital Taxation Levy</b>	\$690,849	\$1,082,656		
<b>Normalize for OMERS</b>	\$232,500	\$0		
<b>Total Adjusted Capital Taxation Levy</b>	<b>\$923,349</b>	<b>\$1,082,656</b>	<b>\$159,307</b>	<b>4.25%</b>
<b>Total Operating Taxation Levy</b>	\$3,054,742	\$2,715,465		
<b>Normalize for OMERS</b>	-\$232,500)	\$0		
<b>Total Adjusted Operating Taxation Levy</b>	<b>\$2,822,242</b>	<b>\$2,715,465</b>	<b>-\$106,777)</b>	<b>-(2.85%)</b>
<b>Total Municipal Taxation Levy</b>	<b>\$3,745,591</b>	<b>\$3,798,121</b>	<b>\$52,530</b>	<b>1.40%</b>

Please note, further analysis as part of the Asset Management Program – Phase 2 project will be required regarding the recommended capital tax levy for asset replacement purposes.

The estimated 1.40% tax rate increase in the 2019 proposed budget includes the following:

- Tax Levy Decrease - \$121,975 - principal and interest repayment associated with Carroll Pond (debt matured in 2018).
- Tax Levy Decrease - \$17,000 - taxes written off (no longer budgeted for gravel pit write-offs).
- Tax Levy Decrease - \$11,426 - 2018 Election (\$60,000 in total expenses budgeted; \$48,574 election discretionary reserve funded; \$11,426 tax levy funded).
- Tax Levy Increase - \$59,939 - proposed cost of living adjustment of 3.10%.
- \$31,750 budgeted for Community Grants which is comparable to the 2018 grant payments made. A report will be provided at a future budget meeting regarding grant requests under the 2019 Grant Application Program.
- Tax Levy Increase - \$8,670 - 6.10% increase in Manulife benefit premiums.
- Increase in costs associated with Canada Pension Plan (CPP) and Workplace Safety Insurance Board (WSIB) (ie. the maximum annual CPP contribution has increased by \$155 per individual and the maximum annual WSIB contribution has increased by \$27 per individual).
- Tax Levy Increase - \$25,650 - Township's Municipal Insurance Program (includes \$5,000 for cyber insurance coverage).
- The 2017 Federal Budget indicated that effective January 1, 2019, the one-third tax free exemption provided to Members of Council will be eliminated.

- \$14,280 increase in costs associated with the removal of the one-third tax-free exemption provided to Members of Council effective January 1, 2019 in order to maintain the same net pay in accordance with Council Resolution No. 2017-419.
- Tax Levy Increase - \$20,000 – Winter Maintenance as it relates to winter maintenance of Township sidewalks.
- Tax Levy Increase - \$6,000 - OMERS contribution increase related to the requirement to offer Township employees classified by OMERS as an “other than continuous full-time employee” voluntary enrolment into the OMERS Pension Plan.
- Tax Levy Increase - \$10,000 - Planning Contract Services related to utilizing the services of the County of Wellington for the following policy/by-law updates:
  - Community Improvement Plan Update - \$4,500
  - Comprehensive Zoning By-law Housekeeping Amendment - \$2,000
  - Completion of Site Plan Control By-law - \$1,500
  - Telecommunications Tower Policy - \$2,000
- Tax Levy Increase - \$5,300 - Conservation Authorities levy payments based on the Township’s apportionment of the budget.

The estimated 1.40% tax rate increase in the 2019 proposed budget excludes the following:

- Operating Base Budget Increases (attached as Schedule C to this Report).

**Discretionary Reserve Contributions - Budget**

The table below provides a comparison of the discretionary reserve contributions in the 2019 proposed budget compared to the 2018 approved budget:

<b>Discretionary Reserve</b>	<b>2017 Approved Budget</b>	<b>2018 Approved Budget</b>	<b>2019 Proposed Budget</b>	<b>Comments</b>
Insurance Contingency	\$5,000	\$0	\$25,000	The current balance in this reserve is \$20,667. This reserve was established to account for the unrecoverable portion of insurance claims. It is recommended that the contribution to this reserve be increased in 2019 as the deductible under the Township’s Insurance Program is \$25,000.
Legal Contingency	\$5,000	See below	\$50,000	The December 31, 2017 balance in this reserve was \$75,763 (excludes OMERS). The balance in this reserve will be further decreased in 2018 due to actual legal costs incurred. This reserve was established to fund major unrecoverable/unknown legal matters.

<b>Discretionary Reserve</b>	<b>2017 Approved Budget</b>	<b>2018 Approved Budget</b>	<b>2019 Proposed Budget</b>	<b>Comments</b>
Legal Contingency - OMERS	\$0	\$361,100	0	To set aside funds for the unknown financial implications associated with the requirement to offer Township employees classified by OMERS as an “other than continuous full-time employee” voluntary enrolment into the OMERS Pension Plan. Township staff will report back on this matter at a future budget meeting. Please note, the 2017 surplus of \$404,080 was also contributed to this reserve to address this matter.
Elections	\$12,787	\$0	\$13,750	2018 actual costs - \$55,000/4 years = \$13,750 per year
Capital Discretionary Reserves	\$190,500	\$0	\$232,500	Should there be additional 2019 tax levy funding available, it is recommended that the contributions to capital discretionary reserves be increased to address the recommendations from the draft Asset Management Program.
<b>Total</b>	<b>\$213,287</b>	<b>\$361,100</b>	<b>\$321,250</b>	

### **Municipal Property Assessment Corporation (MPAC) and Online Property Tax Analysis (OPTA)**

At a future budget meeting, Township staff will present the tax impact of the proposed levy on the typical single-family detached dwelling based on the following information:

- Municipal Change Profile data file from MPAC which contains current value assessments from 2018 roll return to 2019 roll return for all Township properties.
- Municipal Tax Impact on Median/Typical Property from OPTA

The practice in the past has been to incorporate the assessment increase for the median/typical single-family detached dwelling in the calculation of the tax rate increase utilizing the proposed tax levy.

The final tax rate for 2019 cannot be set until the County of Wellington finalizes the tax ratios for each property class.

### **Cost of Living Adjustment**

Summarized below are the cost of living adjustments (COLA) being considered or approved by the comparator municipalities used in the Township’s 2014 Pay Equity

Study. The County of Wellington and Centre Wellington were not included as comparators in the 2014 Pay Equity Study.

The average approved COLA in these municipalities in comparison to the Township's approved COLA from 2014 to 2018 is summarized below:

	<b>Average Approved COLA – County of Wellington and Centre Wellington</b>	<b>Average Approved COLA – Pay Equity Study Comparators</b>	<b>Township Approved COLA</b>
<b>2014</b>	<b>1.80%</b>	1.35%	1.00%
<b>2015</b>	<b>1.88%</b>	1.94%	2.00%
<b>2016</b>	<b>1.95%</b>	1.50%	1.20%
<b>2017</b>	<b>1.78%</b>	1.54%	1.50%
<b>2018</b>	<b>1.82%</b>	1.71%	1.69%

Staff's recommendation in Report FIN-2015-035 is that COLA be tied to the Consumer Price Index (CPI) for Ontario from August to August. CPI increased 3.10% from August 2017 to August 2018. CPI increased 2.20% from September 2017 to September 2018. CPI increased 2.50% from October 2017 to October 2018.

The following table shows that many municipalities have not approved the COLA for 2019 but it also shows that many use CPI as a benchmark.

Pay Equity Study Comparators

<b>Municipality</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Comments</b>
Blandford Blenheim	1.00%	2.00%	1.20%	1.50%	1.50%	3.10%	Proposed - Ontario CPI increase - August to August.
Erin	2.00%	1.50%	1.90%	0.75%	1.70%	1.90%	Proposed – CPI and comparators
Guelph Eramosa	1.00%	2.00%	1.70%	1.50%	1.70%	2.20%	Proposed – based on third quarter CPI
Mapleton	2.50%	2.50%	N/A	2.00%	1.30%	2.90%	Proposed – based on CPI
Minto	0.00%	2.00%	1.00%	1.50%	2.00%	2.00%	Proposed – CPI for the month of October or September
Mono	1.30%	2.00%	1.70%	1.70%	1.70%	2.20%	Proposed – Ontario CPI increase - September
Wellesley	1.50%	2.00%	1.50%	1.75%	1.70%	2.50%	Proposed – non-union - October CPI for Ontario
Wellington North	1.50%	1.50%	1.50%	1.60%	2.10%	2.20%	Proposed - Non-union - April CPI with July 1 <sup>st</sup> Implementation
<b>Average</b>	<b>1.35%</b>	<b>1.94%</b>	<b>1.50%</b>	<b>1.54%</b>	<b>1.71%</b>	<b>2.38%</b>	
Puslinch	1.00%	2.00%	1.20%	1.50%	1.69%	3.10%	Proposed - Ontario CPI increase from August to August.

Centre Wellington and Wellington County

<b>Municipality</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Comments</b>
Centre Wellington	1.60%	1.75%	1.90%	1.55%	1.64%	1.77%	Approved – 4 year agreement effective January 1, 2017.
Wellington County	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	Approved in October 2018.
<b>Average</b>	<b>1.80%</b>	<b>1.88%</b>	<b>1.95%</b>	<b>1.78%</b>	<b>1.82%</b>	<b>1.89%</b>	
Puslinch	1.00%	2.00%	1.20%	1.50%	1.69%	3.10%	Proposed - Ontario CPI increase from August to August.

The tax levy impact of including a COLA of 3.10% is \$59,939 increase or 1.60% tax rate impact.

### **Animal Control Services**

Any base budget increases associated with animal control services are currently not known as the Township recently issued a Request for Proposal for this service which closes on December 17, 2018. Staff will report back on any budget implications at a future budget meeting. It is anticipated that there will be a budgetary impact.

### **Records Classification**

The 2018 Operating Budget included costs of 24,798 funded as follows for the temporary Administrative Support position for two days per week:

- \$7,439 – Salaries and Benefits – Building Surplus Reserve – in order to assist with the classification of Building records
- \$17,358 – Salaries and Benefits – Tax Levy

Staff request that this temporary Administrative Support position continue for a period of one year in order to continue the classification of the Township's records at an amount of \$26,346 for two days per week:

- \$7,904 – Salaries and Benefits – Building Surplus Reserve – in order to assist with the classification of Building records
- \$18,442 – Salaries and Benefits – Tax Levy

The purpose for the 2019 continued funding request is to continue to make progress in order to complete the classification of records in the main file room and the upstairs storage area.

### **Winter Maintenance**

Due to the increased requirements for sidewalk winter maintenance that came into effect in 2018 under the Minimum Maintenance Standards, Ontario Regulation 239/02,



\$20,000 has been included in the base budget to contract the winter maintenance of Township sidewalks out externally. The Township passed By-law No. 01/2012 to adopt Ontario Regulation 239/02 – Minimum Maintenance Standards on December 7, 2011.

### 2019 Operating Base Budget Increases

The 2019 Operating Base Budget increases are not included in the proposed budget and are summarized below:

Department	Description	Account No.	Amount	One-Time?	Funded by	Estimated Tax Rate Impact
Corporate	Cloud Based Solution	4320	\$16,995	No	Tax Levy - \$11,667 Building - \$5,328	0.31%
Corporate	Voice over Internet Protocol (VOIP)	4320	-\$2,384 <b>Note A</b>	No	Tax Levy Savings	(-0.06%)
Municipal Office	Janitorial Services	4215	\$3,256	No	Tax Levy - \$2,279 Building - \$977	0.06%
Fire & Rescue	Equipment Replacement	4205	\$6,000	No	Tax Levy	0.16%
Fire & Rescue	Blue Card Incident Command Instructors Course	4309	\$4,605	Yes	Tax Levy	0.12%
Heritage Committee	Summer Student	4001	\$8,818	Yes	Tax Levy - \$4,898 Canada Summer Grants - \$3,920	0.13%
Public Works	Calcium Chloride for dust control	4213	\$12,400	No	Tax Levy	0.33%

**Note A:** Please note, the operating cost savings noted in the table above for VOIP are based on the costs associated with implementing VOIP for all current (ie. 2018) users and does not include the incremental costs for implementing VOIP for Council.

The proposed operating base budget increases are attached as Schedule C to this Report.

### Conference, Seminar and Training Budget

Schedule D to this Report includes the conference, seminar or training attendance itemized for each department and position. This itemized budget is in accordance with the Staff Expense Policy.

Please note that Clause 4.3 of the Staff Expense Policy indicates that attendance at conference, seminar and training sessions are limited to a maximum of ten (10) business days per calendar year.

In 2019 only, the following positions are budgeted to exceed the 10 business day limit:

- Building Inspectors – 3 Ontario Building Officials’ Association courses for each inspector is budgeted at 15 business days per inspector. It is also recommended that each inspector alternate attendance at the OBOA Annual Meeting & Training Session each year (5 business days).

### **Memberships and Associations Budget**

Attached as Schedule E to this Report is the Memberships and Associations Budget which includes a listing of the positions and departments including the membership and/or association fees paid for by the Township. This itemized budget is in accordance with the Staff Expense Policy.

Please note, the following Memberships and Associations were added as part of the 2019 budget:

- Fire & Rescue – Corporate Membership – Ontario Municipal Fire Prevention Officers’ Association - \$150
- Fire & Rescue – Individual Membership – Fire Service Women Ontario - \$40
- Fire & Rescue – Individual Membership – Ontario Fire Chiefs’ Administrative Assistants’ Association - \$45

### **Uniform and Special Clothing Budget**

Attached as Schedule F to this Report is the Uniform and Special Clothing Budget which includes a listing of the positions and departments including the uniform and special clothing budget amounts. This itemized budget is in accordance with the Staff Expense Policy.

### **Recurring Capital and Operating Grants**

The Township’s major known recurring capital and operating grant funding including amounts per year are outlined below:

<b>Year</b>	<b>Gas Tax</b>	<b>OCIF – Formula Based</b>	<b>Ontario Municipal Partnership Fund</b>
<b>2015</b>	\$203,528	\$42,878	\$404,600
<b>2016</b>	\$213,704	\$42,878	\$405,400
<b>2017</b>	\$213,704	\$75,822	\$370,200
<b>2018</b>	\$223,880	\$107,836	\$413,600
<b>2019</b>	\$222,547	\$169,421	Not Known

<b>Year</b>	<b>Gas Tax</b>	<b>OCIF – Formula Based</b>	<b>Ontario Municipal Partnership Fund</b>
<b>2020</b>	\$222,547	\$168,923	Not Known
<b>2021</b>	\$232,662	Not Known	Not Known
<b>2022</b>	\$232,662	Not Known	Not Known
<b>2023</b>	\$242,778	Not Known	Not Known

## **FINANCIAL IMPLICATIONS**

Discussed throughout this report.

## **APPLICABLE LEGISLATION AND REQUIREMENTS**

Municipal Act, 2001

## **ATTACHMENTS**

Schedule A – 2019 Proposed Operating Budget

Schedule B – 2019 Proposed Expenditures, Reserve Transfers and Revenues Summary

Schedule C – 2019 Operating Base Budget Increases

Schedule D – Conference, Seminar and Training Budget

Schedule E – Memberships and Associations Budget

Schedule F – Uniform and Special Clothing Budget

2019 Proposed Operating Budget

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>Administration</b>					
Expenditures					
FT Wages	\$220,834	\$231,212	\$191,047	\$246,816	\$258,792
PT Wages	\$19,301	\$32,533	\$24,254	\$15,441	\$16,398
OT Wages	\$0	\$1,371	\$0	\$500	\$500
FT Wage Related Expenses	\$39,114	\$39,982	\$34,094	\$43,316	\$44,945
PT Wage Related Expenses	\$1,656	\$2,791	\$2,339	\$1,424	\$1,528
Manulife Benefits	\$22,290	\$31,664	\$22,212	\$27,824	\$29,129
WSIB	\$5,457	\$6,382	\$6,746	\$6,874	\$7,113
Office Supplies & Equipment	\$1,192	\$1,558	\$679	\$1,500	\$1,200
Water Protection	\$124	\$123	\$0	\$0	\$0
Communication (phone, fax, internet)	\$789	\$1,630	\$1,696	\$1,622	\$1,836
Professional Fees - Legal	\$22,365	\$31,610	\$51,423	\$27,500	\$48,500
Professional Fees - Engineering	\$24,705	\$24,029	\$16,088	\$45,860	\$55,640
Events and Other	\$14,419	\$11,494	\$6,591	\$10,828	\$10,275
Mileage	\$1,024	\$1,984	\$1,524	\$2,350	\$2,000
Professional Development	\$2,528	\$20,680	\$14,320	\$30,330	\$30,843
Membership and Subscription Fees	\$8,960	\$8,925	\$8,729	\$9,591	\$10,191
Employee Travel - Meals	\$0	\$78	\$154	\$200	\$200
Employee Travel - Accom/Parking	\$460	\$2,272	\$704	\$2,300	\$1,200
Employee Travel - Air Fare	\$0	\$303	\$0	\$500	\$500
Insurance	\$35,279	\$61,113	\$59,617	\$45,985	\$64,960
Advertising	\$2,632	\$1,886	\$2,283	\$1,800	\$2,900
Ground Water Monitoring	\$2,573	\$4,416	\$2,828	\$2,500	\$3,500
Contract Services	\$0	\$0	\$0	\$2,500	\$7,000
<b>Expenditures Total</b>	<b>\$425,704</b>	<b>\$518,038</b>	<b>\$447,329</b>	<b>\$527,559</b>	<b>\$599,150</b>
ReserveTransfers					
Transfer from Operating Carryforward	\$0	-\$23,632	\$0	\$0	\$0
Transfer from Legal Contingency	\$0	\$0	\$0	-\$50,000	\$0
Contribution to Legal Contingency	\$5,000	\$5,000	\$361,100	\$361,100	\$50,000
Transfer from Insurance Contingency	\$0	-\$25,000	-\$7,658	-\$10,000	-\$10,000
Contribution to Insurance Contingency	\$5,000	\$5,000	\$0	\$0	\$25,000
<b>ReserveTransfers Total</b>	<b>\$10,000</b>	<b>-\$38,632</b>	<b>\$353,442</b>	<b>\$301,100</b>	<b>\$65,000</b>

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
Revenues					
Agreement, Commissioner and FOI fees	-\$725	-\$965	-\$1,077	-\$1,200	-\$1,200
Eng., Env., and Legal Recoveries	-\$12,597	-\$3,660	-\$3,000	-\$2,500	-\$2,500
Recoveries from Staff Events	-\$1,070	-\$1,649	-\$1,403	-\$1,200	-\$1,200
Other recoveries	-\$1,329	-\$516	\$0	-\$500	-\$500
<b>Revenues Total</b>	<b>-\$15,720</b>	<b>-\$6,790</b>	<b>-\$5,481</b>	<b>-\$5,400</b>	<b>-\$5,400</b>

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>Building</b>					
Expenditures					
FT Wages	\$191,797	\$117,055	\$117,223	\$209,624	\$211,838
PT Wages	\$537	\$0	\$6,499	\$6,617	\$7,028
OT Wages	\$0	\$1,424	\$0	\$500	\$500
FT Wage Related Expenses	\$34,605	\$21,262	\$18,583	\$37,358	\$37,892
PT Wage Related Expenses	\$39	\$0	\$536	\$610	\$655
Manulife Benefits	\$21,640	\$13,213	\$11,249	\$24,570	\$28,903
WSIB	\$5,566	\$3,597	\$4,488	\$6,736	\$6,705
Computer Software & Hardware	\$0	\$340	\$380	\$250	\$250
Office Supplies	\$4,692	\$9,571	\$3,626	\$5,000	\$5,000
Hydro	\$3,006	\$2,395	\$0	\$0	\$0
Heat	\$1,328	\$1,580	\$0	\$0	\$0
Fuel	\$4,677	\$1,632	\$0	\$1,500	\$0
Water Protection	\$62	\$53	\$0	\$0	\$0
Signage	\$0	\$0	\$0	\$100	\$0
Cleaning, Maint & supplies for Bldg	\$4,082	\$7,001	\$0	\$0	\$0
Kitchen Supplies and Equipment	\$702	\$597	\$0	\$0	\$0
Vehicle Maintenance	\$713	\$94	\$470	\$600	\$600
Outdoor Maintenance of Building	\$227	\$226	\$0	\$0	\$0
Postage	\$3,162	\$3,893	\$2,569	\$4,275	\$3,000
Communication (phone, fax, internet)	\$2,517	\$2,901	\$2,168	\$3,350	\$3,350
Professional Fees - Legal	\$32,370	\$8,559	\$5,510	\$8,450	\$20,000
Professional Fees - Audit	\$7,454	\$6,411	\$5,007	\$6,000	\$6,000
Professional Fees - Engineering	\$4,210	\$117,581	\$203,968	\$130,004	\$244,920
Mileage	\$611	\$440	\$94	\$4,000	\$1,000
Professional Development	\$2,401	\$5,496	\$6,772	\$10,150	\$13,350
Membership and Subscription Fees	\$2,709	\$1,540	\$1,904	\$3,127	\$3,089
Employee Travel - Meals	\$132	\$506	\$125	\$1,500	\$500
Employee Travel - Accomodations	\$1,012	\$1,678	\$0	\$4,000	\$1,500
Insurance	\$18,372	\$17,009	\$18,720	\$18,739	\$19,784
Advertising	\$97	\$1,613	\$3,173	\$1,310	\$1,560
Vehicle Plates	\$305	\$120	\$120	\$120	\$120
Contract Services	\$24,884	\$20,083	\$15,765	\$25,982	\$19,391
Clothing, Safety Allowance	\$294	\$158	\$216	\$630	\$720
Emergency Management	\$1,222	\$1,121	\$1,062	\$1,269	\$1,269

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
Bank Service Charges	\$603	\$639	\$1,623	\$10,000	\$5,000
Municipal Office Costs Recovered from Building Department	\$0	\$0	\$0	\$22,103	\$19,721
<b>Expenditures Total</b>	<b>\$376,027</b>	<b>\$369,788</b>	<b>\$431,851</b>	<b>\$548,475</b>	<b>\$663,644</b>
ReserveTransfers					
Contribution to Building Surplus RF	\$82,758	\$220,113	\$0	\$0	\$0
Transfer from Building Surplus RF	\$0	\$0	\$0	-\$162,099	-\$224,774
<b>ReserveTransfers Total</b>	<b>\$82,758</b>	<b>\$220,113</b>	<b>\$0</b>	<b>-\$162,099</b>	<b>-\$224,774</b>
Revenues					
Reproduction of Drawings Fees	-\$350	-\$200	-\$200	-\$150	-\$150
Other recoveries	-\$183	\$0	\$0	-\$500	-\$500
Designated Structures Permit	-\$1,632	-\$2,496	-\$2,912	-\$1,248	-\$2,496
Tent or Marquee Application Fee	-\$459	-\$780	-\$1,820	-\$780	-\$936
Transfer of Permit	-\$459	-\$156	-\$156	-\$156	-\$156
Revision to Approved Plans	-\$5,508	-\$4,244	-\$6,240	-\$2,496	-\$4,992
Alternative Solution Application	-\$1,071	-\$364	\$0	-\$500	-\$500
Residential Building Permits	-\$346,236	-\$472,996	-\$370,903	-\$307,792	-\$330,000
Institutional, Commercial & Industrial Building Permits	-\$28,272	-\$52,532	-\$35,452	-\$36,412	-\$38,000
Farm Building Permits	-\$8,900	-\$5,707	-\$42,111	-\$2,704	-\$7,000
Demolition Permits	-\$1,989	-\$936	-\$2,496	-\$350	-\$1,716
Occupancy Permits	-\$8,415	-\$8,736	-\$6,497	-\$4,992	-\$7,800
Sign Permits	-\$255	-\$1,300	-\$1,040	-\$520	-\$780
Septic System Permit - New	-\$42,228	-\$34,308	-\$30,763	-\$19,968	-\$35,568
Inspection of works not ready	-\$5,113	-\$468	\$0	-\$468	-\$936
Septic System Permit - Alter	-\$3,213	-\$4,680	-\$468	-\$2,340	-\$2,340
Online Service Fee	\$0	\$0	-\$10	-\$5,000	-\$5,000
<b>Revenues Total</b>	<b>-\$454,283</b>	<b>-\$589,901</b>	<b>-\$501,068</b>	<b>-\$386,376</b>	<b>-\$438,870</b>

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>By-law</b>					
<b>Expenditures</b>					
FT Wages	\$25,070	\$0	\$0	\$0	\$0
PT Wages	\$1,170	\$10,071	\$4,876	\$13,699	\$12,764
OT Wages	\$0	\$0	\$0	\$0	\$0
FT Wage Related Expenses	\$4,467	\$9	\$0	\$0	\$0
PT Wage Related Expenses	\$0	\$601	\$274	\$1,079	\$2,210
Manulife Benefits	\$3,310	\$0	\$0	\$0	\$0
WSIB	\$727	\$254	\$122	\$374	\$380
Office Supplies	\$0	\$72	\$0	\$150	\$150
Signage - 911 Signs	\$875	\$1,995	\$712	\$1,300	\$1,300
Professional Fees - Legal	\$29,531	\$43,214	\$63,874	\$97,480	\$20,000
Professional Fees - Engineering	\$7,446	\$6,561	\$2,734	\$10,193	\$17,280
Mileage	\$334	\$634	\$308	\$500	\$150
Professional Development	\$0	\$0	\$0	\$1,200	\$1,200
Employee Travel - Meals	\$0	\$0	\$0	\$50	\$50
Employee Travel - Accomodations	\$0	\$0	\$0	\$250	\$250
Advertising	\$0	\$941	\$506	\$1,500	\$1,500
Dog Tags	\$213	\$224	\$216	\$250	\$250
Contract Services	\$3,673	\$9,361	\$9,494	\$12,360	\$12,360
Livestock Loss	\$575	\$3,741	\$1,766	\$1,500	\$1,500
<b>Expenditures Total</b>	<b>\$77,559</b>	<b>\$77,677</b>	<b>\$84,884</b>	<b>\$141,885</b>	<b>\$71,344</b>
<b>Revenues</b>					
Lottery Licences	-\$678	-\$430	-\$523	-\$500	-\$500
Sign Permits	-\$3,600	\$0	-\$100	-\$100	-\$100
Fence Viewer's Application	\$0	\$0	\$0	\$0	\$0
Engineering, Environmental and Legal Fees Recovered	-\$17,499	-\$13,636	-\$4,689	-\$5,000	-\$5,000
Site Alteration Agreement	-\$1,163	\$0	-\$1,905	-\$500	-\$500
Other recoveries	-\$1,845	-\$571	\$0	-\$1,000	-\$500
Ontario Wildlife Damage Compensation	-\$605	-\$3,861	-\$1,546	-\$1,500	-\$1,500
Dog Tags and Kennel Licences	-\$12,348	-\$10,200	-\$9,950	-\$12,500	-\$11,000
Municipal addressing signs and posts	-\$2,100	-\$1,900	-\$1,620	-\$1,960	-\$1,800
Septic Compliance Letter	-\$525	-\$675	-\$900	-\$750	-\$750
Special Occasion Permit Letters	\$0	\$0	\$0	-\$150	-\$150
Swimming Pool Enclosure Permit	-\$4,641	-\$2,520	-\$4,410	-\$3,150	-\$3,655



**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
Liquor License Letter	\$0	\$0	\$0	-\$156	-\$156
Guelph Humane Society Fees	\$0	-\$1,256	-\$1,093	-\$1,000	-\$1,000
Filming Permit Fee	\$0	\$0	\$0	\$0	-\$500
<b>Revenues Total</b>	<b>-\$45,003</b>	<b>-\$35,049</b>	<b>-\$26,736</b>	<b>-\$28,266</b>	<b>-\$27,111</b>

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>Corporate</b>					
<b>Expenditures</b>					
Taxes written off (Twp share only)	\$72,328	\$21,671	\$24,852	\$42,000	\$25,000
Conservation Authorities Levy Payment	\$159,302	\$163,966	\$161,939	\$160,334	\$167,217
<b>Expenditures Total</b>	<b>\$231,630</b>	<b>\$185,637</b>	<b>\$186,791</b>	<b>\$202,334</b>	<b>\$192,217</b>
<b>Revenues</b>					
Supplemental Billings	-\$96,132	-\$101,334	-\$56,668	-\$75,000	-\$60,000
Provincial Aggregate Levy	-\$238,854	-\$275,293	-\$281,367	-\$243,110	-\$228,000
Mun Tax Assistance	-\$15,814	-\$17,531	-\$16,718	-\$19,564	-\$23,654
Host Kilmer (Service Ontario)	-\$25,421	-\$26,205	-\$27,345	-\$27,245	-\$28,388
Ontario Hydro	-\$12,147	-\$12,147	-\$12,147	-\$12,147	-\$12,147
Metrolinx	-\$7,130	-\$15,337	-\$10,422	-\$10,384	-\$10,705
Hydro One	-\$8,070	-\$8,100	\$0	-\$8,100	-\$8,409
Grant Guelph Junction Railway	-\$5,330	-\$5,330	-\$5,330	-\$5,330	-\$5,330
Puslinch Landfill/Wellington County	-\$3,348	-\$4,508	-\$5,575	-\$5,682	-\$7,581
City of Guelph	-\$26,374	-\$29,691	-\$32,396	-\$33,013	-\$35,656
University of Guelph	-\$1,391	-\$289	-\$428	-\$427	-\$567
CN Railway	-\$1,135	-\$1,219	-\$1,316	-\$1,219	-\$1,316
CP Railway	-\$7,854	-\$7,854	-\$7,854	-\$7,854	-\$7,854
OMPF	-\$405,400	-\$370,200	-\$413,600	-\$413,600	-\$413,600
Penalties - Property Taxes	-\$86,758	-\$91,994	-\$94,531	-\$87,475	-\$87,475
Interest - Tax Arrears	-\$84,428	-\$83,278	-\$92,329	-\$87,099	-\$87,099
Interest on General	-\$61,488	-\$67,707	-\$81,866	-\$63,426	-\$70,000
Sale of Flags	\$0	-\$25	-\$88	-\$22	-\$22
Other Revenues	-\$436	-\$322	-\$437	-\$500	-\$500
<b>Revenues Total</b>	<b>-\$1,087,509</b>	<b>-\$1,118,364</b>	<b>#####</b>	<b>-\$1,101,196</b>	<b>-\$1,088,303</b>

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>Council</b>					
Expenditures					
PT Wages	\$79,601	\$84,085	\$71,268	\$88,237	\$100,044
PT Wage Related Expenses	\$2,010	\$2,055	\$1,929	\$6,088	\$7,053
Manulife Benefits	\$20,015	\$22,294	\$18,296	\$22,138	\$23,294
Office Supplies & Equipment	\$220	\$131	\$135	\$250	\$250
Mileage	\$1,381	\$773	\$798	\$1,500	\$1,000
Professional Development	\$3,175	\$1,939	\$1,816	\$4,600	\$3,200
Membership Fees & Subscriptions	\$129	\$0	\$0	\$150	\$150
Employee Travel - Meals	\$185	\$94	\$162	\$400	\$300
Employee Travel - Accom/Parking	\$5,480	\$2,166	\$2,188	\$6,000	\$4,000
Employee Travel - Air Fare	\$0	\$408	\$0	\$2,000	\$500
<b>Expenditures Total</b>	<b>\$112,196</b>	<b>\$113,945</b>	<b>\$96,593</b>	<b>\$131,363</b>	<b>\$139,791</b>

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>Elections</b>					
<b>Expenditures</b>					
Per Diems	\$0	\$0	\$4,955	\$6,200	\$0
Office Supplies & Equipment	\$104	\$0	\$1,467	\$5,000	\$0
Signage	\$0	\$0	\$0	\$100	\$0
Postage	\$0	\$0	\$2,318	\$2,975	\$0
Communication (phone, fax, internet)	\$0	\$0	\$0	\$150	\$0
Professional Fees - Audit	\$0	\$0	\$0	\$0	\$1,550
Professional Development	\$0	\$0	\$260	\$1,000	\$0
Advertising	\$0	\$80	\$7,929	\$8,500	\$0
Contract Services	\$1,208	\$1,208	\$37,314	\$36,075	\$0
<b>Expenditures Total</b>	<b>\$1,313</b>	<b>\$1,289</b>	<b>\$54,243</b>	<b>\$60,000</b>	<b>\$1,550</b>
<b>ReserveTransfers</b>					
Contribution to Elections	\$12,787	\$12,787	\$0	\$0	\$13,750
Transfer From Elections	\$0	\$0	\$0	-\$48,574	\$0
<b>ReserveTransfers Total</b>	<b>\$12,787</b>	<b>\$12,787</b>	<b>\$0</b>	<b>-\$48,574</b>	<b>\$13,750</b>
<b>Revenues</b>					
Election - Other Recoveries	\$0	\$0	\$0	\$0	\$0
Nomination Fees	\$0	\$0	-\$1,000	\$0	\$0
<b>Revenues Total</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,000</b>	<b>\$0</b>	<b>\$0</b>

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>Finance</b>					
<b>Expenditures</b>					
Principal Repayment	\$106,000	\$116,000	\$119,000	\$119,000	\$0
FT Wages	\$223,265	\$281,721	\$235,908	\$295,229	\$290,063
PT Wages	\$0	\$0	\$0	\$0	\$0
OT Wages	\$0	\$1,551	\$0	\$500	\$500
FT Wage Related Expenses	\$41,793	\$48,908	\$42,759	\$52,365	\$51,012
PT Wage Related Expenses	\$0	\$0	\$0	\$0	\$0
Manulife Benefits	\$30,979	\$33,506	\$27,565	\$33,278	\$33,708
WSIB	\$6,460	\$7,990	\$8,402	\$8,910	\$8,576
Computer Software & Hardware Operational Upgrades/Support from	\$483	\$1,244	\$888	\$500	\$500
Office Supplies	\$5,637	\$6,470	\$5,159	\$6,000	\$6,000
Hydro	\$6,977	\$5,629	\$0	\$0	\$0
Heat	\$1,328	\$1,824	\$0	\$0	\$0
Cleaning, Maintenance, Building Supplies	\$15,324	\$16,286	\$0	\$0	\$0
Kitchen Supplies and Equipment	\$1,628	\$1,392	\$0	\$0	\$0
Outdoor Maintenance of Building	\$531	\$528	\$0	\$0	\$0
Postage	\$7,380	\$8,990	\$8,204	\$7,500	\$8,200
Communication (phone, fax, internet)	\$4,964	\$6,479	\$5,301	\$5,000	\$5,360
Professional Fees - Audit	\$17,393	\$14,959	\$12,242	\$14,000	\$14,000
Mileage	\$90	\$580	\$1,484	\$500	\$1,000
Professional Development	\$689	\$3,341	\$7,791	\$5,000	\$6,754
Membership and Subscription Fees	\$3,024	\$2,047	\$1,979	\$2,425	\$2,425
Employee Travel - Meals	\$0	\$20	\$25	\$150	\$150
Employee Travel - Accomodations	\$11	\$25	\$201	\$400	\$400
Advertising	\$3,141	\$2,360	\$9,866	\$2,990	\$7,670
Contract Services	\$52,415	\$43,591	\$33,411	\$41,558	\$36,145
Emergency Management	\$2,852	\$2,617	\$2,477	\$2,073	\$2,650
Environmental Service - Garbage Bags	\$12,339	\$15,130	\$16,230	\$11,500	\$17,500
Bank Service Charges	\$2,564	\$2,684	\$4,079	\$10,000	\$5,000
Other written off (non collectible inv's)	\$11,458	\$5,669	\$20	\$0	\$0
Debt Interest Repayment	\$14,274	\$8,792	\$2,975	\$2,975	\$0
Community Grants	\$32,475	\$32,475	\$31,750	\$31,850	\$31,750
<b>Expenditures Total</b>	<b>\$605,470</b>	<b>\$672,807</b>	<b>\$577,717</b>	<b>\$653,703</b>	<b>\$529,363</b>
<b>Revenues</b>					

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
Advertising, Legal, and Realtax Fees Recovered	-\$2,081	\$0	-\$7,153	-\$1,000	-\$7,000
NSF Fees	-\$400	-\$880	-\$680	-\$800	-\$640
Online Service Fee	\$150	\$0	-\$116	-\$5,000	-\$5,000
Tax Certificates	-\$8,880	-\$9,540	-\$7,620	-\$8,244	-\$8,520
Other Recoveries	-\$3,201	-\$5,257	-\$3,603	-\$2,500	-\$2,500
Garbage bags	-\$15,028	-\$17,930	-\$20,865	-\$13,000	-\$17,500
<b>Revenues Total</b>	<b>-\$29,439</b>	<b>-\$33,607</b>	<b>-\$40,037</b>	<b>-\$30,544</b>	<b>-\$41,160</b>

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>Fire and Rescue</b>					
<b>Expenditures</b>					
PT Wages	\$410,105	\$418,073	\$333,359	\$400,236	\$405,588
PT Wage Related Expenses	\$30,176	\$30,573	\$50,927	\$31,940	\$32,121
Group Benefits	\$15,224	\$18,429	\$16,097	\$17,231	\$17,231
WSIB	\$10,138	\$11,607	\$11,390	\$12,136	\$12,776
Office Supplies	\$3,190	\$2,880	\$2,852	\$3,000	\$3,000
Hydro	\$8,134	\$6,243	\$0	\$0	\$0
Heat	\$1,328	\$1,397	\$0	\$0	\$0
Fuel	\$11,026	\$14,992	\$0	\$14,400	\$0
Water Protection	\$168	\$175	\$0	\$0	\$0
Equipment Maintenance & Supplies	\$44,205	\$24,525	\$25,541	\$25,800	\$19,000
Oxygen & Medical Supplies	\$4,007	\$3,026	\$1,307	\$3,100	\$3,100
Public Education	\$3,701	\$3,465	\$2,930	\$3,800	\$3,800
Signage	\$0	\$0	\$0	\$0	\$0
Cleaning, Maint & supplies for Bldg	\$6,219	\$8,498	\$0	\$0	\$0
Kitchen Supplies and Equipment	\$700	\$555	\$0	\$0	\$0
Waste Removal	\$244	\$675	\$0	\$0	\$0
Vehicle Maintenance	\$34,999	\$33,577	\$52,584	\$26,000	\$26,000
Communication (phone, fax, internet)	\$8,545	\$11,825	\$8,278	\$8,300	\$8,300
Mileage	\$7,446	\$3,559	\$3,471	\$4,000	\$4,000
Professional Development	\$20,486	\$20,304	\$13,345	\$19,500	\$19,500
Membership and Subscription Fees	\$3,272	\$3,319	\$4,162	\$4,477	\$4,712
Employee Travel - Meals	\$2,062	\$1,135	\$4,695	\$3,000	\$1,000
Employee Travel - Accomodations	\$3,264	\$1,718	\$959	\$2,600	\$2,600
Insurance	\$20,985	\$23,443	\$21,386	\$21,405	\$22,722
Advertising	\$3,373	\$2,021	\$166	\$1,000	\$1,000
Permits	\$521	\$471	\$471	\$485	\$485
Contract Services	\$23,847	\$30,713	\$32,756	\$37,176	\$41,045
Clothing, Safety Allowance	\$20,211	\$25,821	\$17,422	\$16,550	\$16,550
Outdoor Maintenance of Building	\$2,463	\$0	\$0	\$0	\$0
Vehicle Plates	-\$435	\$189	\$265	\$190	\$265
<b>Expenditures Total</b>	<b>\$699,605</b>	<b>\$703,208</b>	<b>\$604,363</b>	<b>\$656,327</b>	<b>\$644,796</b>
<b>ReserveTransfers</b>					
Transfer from Fire Equipment Replacement	\$0	\$0	\$0	-\$6,800	\$0

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>ReserveTransfers Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$6,800</b>	<b>\$0</b>
Revenues					
Tent or Marquee Application Fee	-\$306	-\$520	\$0	-\$416	-\$624
Open Burning Permit and Inspection	-\$14,620	-\$15,150	-\$15,200	-\$15,000	-\$15,000
Burning Permit Violations	-\$1,800	-\$1,350	-\$1,350	-\$1,350	-\$1,396
Fire Extinguisher Training	-\$225	-\$225	-\$720	-\$300	-\$500
Water Tank Locks	-\$107	-\$53	\$0	-\$107	-\$53
Fireworks Permits	-\$300	-\$300	-\$200	-\$300	-\$200
Information/Fire Reports	-\$450	-\$750	-\$375	-\$450	-\$450
Other recoveries	-\$15,472	-\$4,452	-\$467	-\$3,000	-\$3,000
Occupancy Load	\$0	\$0	\$0	\$0	\$0
Fire Safety Plan Review	-\$240	\$0	\$0	-\$360	-\$240
Post Fire Watch	\$0	\$0	\$0	\$0	\$0
Boarding up or Barricading	\$0	\$0	\$0	\$0	\$0
Key Boxes	-\$200	\$0	-\$100	-\$100	-\$100
Inspections	-\$200	\$0	\$0	\$0	\$0
Motor Vehicle Emergency Responses	-\$131,144	-\$114,465	-\$60,414	-\$90,000	-\$90,000
Fire Alarm False Alarm Calls	\$0	\$0	\$0	-\$450	\$0
<b>Revenues Total</b>	<b>-\$165,064</b>	<b>-\$137,266</b>	<b>-\$78,826</b>	<b>-\$111,833</b>	<b>-\$111,564</b>



**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>Heritage Committee</b>					
Expenditures					
Per Diems	\$2,089	\$1,750	\$0	\$1,865	\$1,865
Heritage Plaques	\$0	\$0	\$0	\$100	\$100
Mileage	\$139	\$668	\$0	\$1,000	\$600
Training	\$1,028	\$824	\$0	\$1,000	\$1,250
Employee Travel - Meals	\$90	\$58	\$0	\$100	\$100
Employee Travel - Accomodations	\$750	\$1,705	\$0	\$2,000	\$1,000
<b>Expenditures Total</b>	<b>\$4,095</b>	<b>\$5,006</b>	<b>\$0</b>	<b>\$6,065</b>	<b>\$4,915</b>

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>Library</b>					
Expenditures					
Library Rent for Historical society	\$4,886	\$4,902	\$4,828	\$4,510	\$4,850
Library Water Monitoring	\$1,735	\$1,764	\$1,095	\$1,750	\$1,750
<b>Expenditures Total</b>	<b>\$6,621</b>	<b>\$6,666</b>	<b>\$5,923</b>	<b>\$6,260</b>	<b>\$6,600</b>
Revenues					
Library Costs Recovered from County	-\$3,146	-\$3,060	\$0	-\$3,000	-\$3,000
<b>Revenues Total</b>	<b>-\$3,146</b>	<b>-\$3,060</b>	<b>\$0</b>	<b>-\$3,000</b>	<b>-\$3,000</b>

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
Municipal Office					
Expenditures					
Hydro	\$0	\$0	\$14,989	\$31,700	\$20,000
Heat	\$0	\$0	\$10,419	\$7,240	\$12,000
Water Protection	\$0	\$0	\$357	\$420	\$420
Cleaning, Maint & supplies for Bldg	\$0	\$0	\$24,009	\$27,015	\$24,755
Kitchen Supplies and Equipment	\$0	\$0	\$2,838	\$3,400	\$3,400
Waste Removal	\$0	\$0	\$1,459	\$2,600	\$1,600
Outdoor Maintenance of Building	\$0	\$0	\$1,533	\$1,300	\$1,300
Contract Services	\$0	\$0	\$0	\$0	\$2,260
<b>Expenditures Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,603</b>	<b>\$73,675</b>	<b>\$65,735</b>
Revenues					
Municipal Office Costs Recovered from Building Department	\$0	\$0	\$0	-\$22,103	-\$19,721
<b>Revenues Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$22,103</b>	<b>-\$19,721</b>

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>ORC</b>					
<b>Expenditures</b>					
FT Wages	\$57,147	\$57,980	\$47,443	\$58,738	\$60,560
PT Wages	\$26,157	\$21,318	\$19,789	\$28,956	\$29,783
OT Wages	\$2,750	\$1,464	\$762	\$2,000	\$2,000
FT Wage Related Expenses	\$10,209	\$10,196	\$10,937	\$10,742	\$10,948
PT Wage Related Expenses	\$1,598	\$1,158	\$1,039	\$2,670	\$2,775
Manulife Benefits	\$7,430	\$7,779	\$7,451	\$7,725	\$8,280
WSIB	\$2,441	\$2,466	\$2,510	\$2,870	\$2,909
Office Supplies	\$547	\$390	\$128	\$300	\$300
Hydro	\$28,241	\$25,728	\$25,680	\$32,750	\$30,000
Heat	\$4,630	\$5,570	\$5,256	\$4,200	\$5,500
Fuel	\$1,988	\$446	\$0	\$0	\$0
Water Protection	\$742	\$829	\$667	\$700	\$700
Equipment Maintenance & Supplies	\$7,648	\$7,985	\$2,512	\$8,000	\$6,870
Signage	\$0	\$28	\$0	\$100	\$100
Bldg-Cleaning, Maint,Supplies Interior	\$8,465	\$2,846	\$4,271	\$6,000	\$6,000
Drink Machine Supplies	\$100	\$0	\$0	\$500	\$0
Waste Removal	\$701	\$716	\$816	\$600	\$800
Bldg-Cleaning, Maint,Supplies Exterior	\$8,013	\$5,069	\$3,994	\$8,000	\$8,000
Communication (phone, fax, internet)	\$2,393	\$2,368	\$2,187	\$2,500	\$2,860
Professional Fees - Engineering	\$2,938	\$0	\$0	\$0	\$0
Mileage	\$0	\$0	\$0	\$100	\$100
Professional Development	\$1,048	\$555	\$0	\$1,000	\$1,000
Membership and Subscription Fees	\$0	\$218	\$153	\$220	\$220
Employee Travel - Meals	\$0	\$0	\$0	\$100	\$100
Insurance	\$8,698	\$8,733	\$8,134	\$8,872	\$8,642
Advertising	\$238	\$371	\$525	\$500	\$500
Contract Services	\$556	\$66	\$0	\$350	\$1,480
Clothing Safety Allowance	\$135	\$0	\$107	\$515	\$515
<b>Expenditures Total</b>	<b>\$184,812</b>	<b>\$164,278</b>	<b>\$144,360</b>	<b>\$189,007</b>	<b>\$190,941</b>
<b>Revenues</b>					
Ice Rental - Prime	-\$37,324	-\$13,200	-\$17,064	-\$15,000	-\$18,000
Ice Rental - Non-Prime	-\$489	-\$385	\$0	-\$640	\$0
Arena Summer Rentals	-\$20,048	-\$14,841	-\$13,357	-\$18,000	-\$15,000

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
Gymnasium Rental	-\$20,801	-\$20,206	-\$16,466	-\$17,197	-\$17,000
Rink Board and Ball Diamond Advertising	\$0	\$0	\$0	-\$350	-\$350
ORC Drink Machine	-\$961	-\$575	-\$378	-\$500	\$0
Other Recoveries	-\$434	\$0	-\$421	-\$500	-\$500
<b>Revenues Total</b>	<b>-\$80,057</b>	<b>-\$49,208</b>	<b>-\$47,686</b>	<b>-\$52,187</b>	<b>-\$50,850</b>

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>Parks</b>					
<b>Expenditures</b>					
FT Wages	\$0	\$0	\$35,318	\$42,197	\$44,133
PT Wages	\$17,381	\$13,228	\$9,828	\$7,151	\$9,607
OT Wages	\$0	\$0	\$1,444	\$0	\$2,000
FT Wage Related Expenses	-\$447	\$0	\$6,313	\$7,688	\$8,271
PT Wage Related Expenses	\$1,308	\$1,138	\$840	\$659	\$895
WSIB	\$513	\$419	\$1,618	\$1,579	\$1,756
Hydro	\$3,419	\$2,552	\$2,280	\$3,400	\$3,400
Fuel	\$1,442	\$1,910	\$0	\$2,200	\$2,200
Water Protection	\$873	\$657	\$646	\$1,000	\$1,000
Equipment Maintenance and Supplies	\$5,130	\$1,118	\$644	\$1,480	\$1,480
Vehicle Maintenance	\$0	\$542	\$244	\$500	\$500
Maintenance Grounds	\$11,876	\$10,393	\$7,963	\$10,000	\$10,000
Mileage	\$228	\$0	\$0	\$0	\$0
Insurance	\$6,316	\$6,346	\$6,575	\$6,442	\$6,986
Advertising	\$0	\$623	\$0	\$500	\$500
Contract Services	\$20,948	\$28,474	\$18,551	\$16,260	\$15,660
Manulife Benefits	\$0	\$0	\$5,967	\$7,370	\$7,614
<b>Expenditures Total</b>	<b>\$68,989</b>	<b>\$67,402</b>	<b>\$98,231</b>	<b>\$108,428</b>	<b>\$116,003</b>
<b>Revenues</b>					
Horse Paddock Rental	\$0	-\$200	-\$200	\$0	-\$200
Picnic Shelter	-\$520	-\$220	-\$220	-\$300	-\$300
Ball Diamond Rentals	-\$3,197	-\$2,606	-\$3,023	-\$3,000	-\$4,000
Sports Facility User Fees	-\$17,821	-\$15,313	-\$920	-\$800	-\$800
Soccer Field Rentals	\$0	\$0	-\$2,321	-\$3,000	-\$3,000
<b>Revenues Total</b>	<b>-\$21,538</b>	<b>-\$18,339</b>	<b>-\$6,684</b>	<b>-\$7,100</b>	<b>-\$8,300</b>

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>PCC</b>					
<b>Expenditures</b>					
FT Wages	\$39,797	\$6,946	\$0	\$0	\$0
PT Wages	\$40,091	\$47,348	\$32,025	\$40,245	\$41,508
OT Wages	\$71	\$853	\$316	\$500	\$500
FT Wage Related Expenses	\$2,233	\$12	\$3	\$0	\$0
PT Wage Related Expenses	\$1,772	\$2,163	\$1,540	\$3,757	\$7,012
Manulife Benefits	\$1,609	\$0	\$0	\$0	\$0
WSIB	\$1,433	\$1,520	\$1,167	\$1,304	\$1,323
Office Supplies	\$88	\$265	\$132	\$150	\$150
Hydro	\$22,647	\$16,043	\$10,591	\$24,400	\$16,500
Heat	\$4,315	\$4,300	\$4,000	\$4,000	\$4,300
Fuel	\$501	\$0	\$0	\$500	\$500
Water Protection	\$5,619	\$4,875	\$3,510	\$5,100	\$5,100
Bldg-Cleaning, Maint,Supplies Interior	\$16,271	\$8,385	\$12,200	\$15,000	\$13,870
Kitchen Supplies and Equipment	\$1,119	\$5,944	\$443	\$1,500	\$1,500
Waste Removal	\$2,802	\$2,864	\$2,370	\$2,500	\$2,500
Outdoor Maintenance of Building	\$829	\$2,618	\$1,414	\$1,200	\$1,200
Communication (phone, fax, internet)	\$2,788	\$2,278	\$2,017	\$2,800	\$2,800
Mileage	\$0	\$0	\$0	\$100	\$100
Professional Development	\$0	\$36	\$0	\$0	\$0
Membership and Subscription Fees	\$224	\$0	\$500	\$500	\$500
Employee Travel - Meals	\$0	\$0	\$0	\$150	\$150
Employee Travel - Accomodations	\$0	\$0	\$0	\$450	\$450
Insurance	\$7,158	\$7,110	\$7,537	\$7,301	\$8,008
Advertising	\$430	\$0	\$0	\$2,000	\$2,000
Contract Services	\$1,919	\$1,611	\$1,052	\$2,530	\$3,660
<b>Expenditures Total</b>	<b>\$153,715</b>	<b>\$115,171</b>	<b>\$80,819</b>	<b>\$115,987</b>	<b>\$113,631</b>
<b>Revenues</b>					
Hall - Prime	-\$25,804	-\$25,713	-\$18,788	-\$22,800	-\$22,800
Hall - Non-Prime	-\$16,970	-\$16,971	-\$16,888	-\$16,000	-\$16,000
Meeting Room	-\$7,605	-\$9,324	-\$6,598	-\$8,000	-\$8,000
Licensed Events Using Patio	-\$55	-\$334	-\$336	-\$224	-\$229
Hall - Commercial Rentals	\$0	-\$765	-\$765	-\$765	-\$782
Bartenders	-\$8,810	-\$10,434	-\$7,067	-\$8,500	-\$8,500

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
Pop, Glasses, & Ice	-\$2,004	\$0	-\$30	\$0	\$0
Kitchen Facilities - Non-Prime	-\$4,900	-\$3,251	-\$2,033	-\$3,180	-\$3,180
Advertising Sign	-\$411	-\$225	-\$33	-\$324	-\$324
Other Recoveries	-\$909	-\$360	-\$1,851	-\$400	-\$400
Recreation Conditional Grants	-\$5,167	-\$6,253	\$0	-\$5,167	-\$5,167
Donations	\$0	-\$400	-\$7,031	\$0	\$0
Projector and Microphone Rental Fee	\$0	-\$25	-\$100	-\$50	-\$100
<b>Revenues Total</b>	<b>-\$72,635</b>	<b>-\$74,055</b>	<b>-\$61,520</b>	<b>-\$65,410</b>	<b>-\$65,481</b>



**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>PDAC</b>					
Expenditures					
Per Diems	\$3,360	\$3,934	\$0	\$4,360	\$4,360
Office Supplies & Equipment	\$13	\$42	\$0	\$50	\$50
Mileage	\$0	\$0	\$0	\$150	\$150
Training	\$0	\$0	\$0	\$1,500	\$1,500
<b>Expenditures Total</b>	<b>\$3,373</b>	<b>\$3,977</b>	<b>\$0</b>	<b>\$6,060</b>	<b>\$6,060</b>

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>Planning</b>					
<b>Expenditures</b>					
FT Wages	\$55,952	\$66,557	\$46,341	\$67,682	\$57,469
OT Wages	\$0	\$0	\$0	\$500	\$500
FT Wage Related Expenses	\$9,929	\$11,617	\$8,545	\$12,084	\$10,223
Manulife Benefits	\$6,602	\$8,117	\$5,120	\$8,060	\$4,393
WSIB	\$1,618	\$2,004	\$1,727	\$2,182	\$1,826
Office Supplies	\$12	\$18	\$627	\$100	\$100
Signage	\$0	\$0	\$0	\$0	\$0
Communication (phone, fax, internet)	\$170	\$136	\$0	\$200	\$200
Professional Fees - Legal	\$13,337	\$5,699	\$11,295	\$25,000	\$27,000
Professional Fees - Engineering	\$91,069	\$61,512	\$58,525	\$56,695	\$57,849
Mileage	\$306	\$0	\$0	\$250	\$250
Professional Development	\$227	\$356	\$0	\$1,244	\$1,401
Membership and Subscription Fees	\$0	\$120	\$280	\$150	\$150
Employee Travel - Meals	\$0	\$0	\$0	\$100	\$100
Employee Travel - Accomodations	\$0	\$0	\$0	\$350	\$350
Advertising	\$6,142	\$8,158	\$5,840	\$2,000	\$4,000
Professional Fees - Water Monitoring	\$1,962	\$2,150	\$529	\$2,000	\$2,000
Contract Services	\$3,178	\$4,868	\$2,259	\$3,000	\$13,000
CIP Grants	\$0	\$1,487	\$427	\$20,000	\$7,500
<b>Expenditures Total</b>	<b>\$190,505</b>	<b>\$172,798</b>	<b>\$141,517</b>	<b>\$201,597</b>	<b>\$188,310</b>
<b>Revenues</b>					
Engineering, Environmental, Legal, and Advertising Fees Recovered	-\$65,153	-\$58,257	-\$29,622	-\$20,000	-\$20,000
Minor Variance	-\$12,610	-\$11,492	-\$13,110	-\$8,970	-\$9,884
Agreements	\$0	-\$510	-\$765	-\$765	-\$765
Part Lot Control Exemption By-law	\$0	\$0	\$0	\$0	\$0
Site Plan Control	-\$2,040	-\$8,081	-\$42,300	-\$21,700	-\$21,700
Consent Review and Clearance	-\$3,500	-\$3,840	-\$5,502	-\$1,965	-\$2,010
Zoning By-law Amendment	-\$44,400	-\$7,200	-\$16,500	-\$16,200	-\$16,200
Telecommunication Tower Proposals	-\$1,000	-\$1,520	\$0	-\$1,042	-\$532
Zoning By-law Amendment - Aggregate	\$0	\$0	\$0	\$0	\$0
Zoning Compliance Letter	-\$1,950	-\$2,700	-\$2,325	-\$2,227	-\$2,250
Zoning By-law #19/85	\$0	\$0	\$0	\$0	\$0
Business Retention and Expansion Municipal Implementation Fund	\$0	-\$25,000	\$0	-\$25,000	\$0

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
Grading Fee - Dwellings	-\$118,000	-\$30,000	-\$2,000	\$0	\$0
Lifting of Holding Designation Fee (Zoning)	-\$1,100	\$0	-\$1,146	-\$573	-\$586
<b>Revenues Total</b>	<b>-\$249,753</b>	<b>-\$148,600</b>	<b>-\$113,270</b>	<b>-\$98,442</b>	<b>-\$73,927</b>

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>Public Works</b>					
<b>Expenditures</b>					
FT Wages	\$336,474	\$337,479	\$292,627	\$348,079	\$382,352
PT Wages	\$40,674	\$45,548	\$32,616	\$37,684	\$19,438
OT Wages	\$26,123	\$34,427	\$31,062	\$32,700	\$30,700
FT Wage Related Expenses	\$61,742	\$60,342	\$53,230	\$64,286	\$69,895
PT Wage Related Expenses	\$4,063	\$4,556	\$37,846	\$3,474	\$3,561
Manulife Benefits	\$45,157	\$39,336	\$32,589	\$38,390	\$44,381
WSIB	\$11,267	\$12,089	\$12,912	\$12,765	\$13,016
Office Supplies	\$1,705	\$1,068	\$97	\$500	\$500
Hydro	\$12,348	\$9,143	\$552	\$0	\$1,000
Heat	\$4,011	\$5,117	\$24	\$0	\$0
Fuel	\$62,571	\$67,350	\$77,613	\$84,295	\$70,000
Equipment Maintenance & Supplies	\$916	\$1,955	\$1,515	\$2,050	\$2,050
Signage	\$9,283	\$9,559	\$7,423	\$10,000	\$10,000
Pavement Markings	\$30,121	\$30,940	\$35,986	\$35,500	\$35,500
Railway Maintenance	\$0	\$0	\$5,102	\$5,000	\$5,000
Maintenance Gravel	\$79,195	\$67,621	\$48,384	\$77,000	\$77,000
Calcium	\$46,082	\$49,044	\$55,840	\$46,400	\$46,400
Winter Maintenance	\$205,047	\$191,710	\$158,879	\$183,000	\$203,000
Waste Removal	\$1,153	\$1,460	\$0	\$1,500	\$1,500
Shop Overhead	\$11,756	\$8,346	\$5,281	\$7,400	\$7,400
Road Maintenance supplies	\$33,258	\$35,796	\$34,631	\$35,400	\$35,400
Vehicle Maintenance	\$42,116	\$41,184	\$38,737	\$46,000	\$46,000
Speed Monitor	\$0	\$0	\$0	\$500	\$500
Sidewalk Repairs	\$422	\$0	\$0	\$5,000	\$5,000
Communication (phone, fax, internet)	\$1,873	\$2,925	\$2,658	\$3,462	\$4,182
Professional Fees - Engineering	\$588	\$0	\$0	\$2,000	\$2,000
Mileage	\$303	\$0	\$36	\$100	\$100
Professional Development	\$1,600	\$415	\$1,232	\$1,420	\$1,420
Membership and Subscription Fees	\$787	\$787	\$598	\$800	\$800
Employee Travel - Meals	\$68	\$0	\$0	\$100	\$100
Insurance	\$70,341	\$73,154	\$71,607	\$71,748	\$76,082
Advertising	\$20	\$1,371	\$342	\$500	\$1,000
Vehicle Plates	\$6,932	\$7,240	\$7,255	\$7,100	\$7,255
Permits	\$1,850	\$505	\$55	\$100	\$100

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
Contract Services	\$31,217	\$29,098	\$18,623	\$44,120	\$44,120
Clothing, Safety Allowance	\$763	\$584	\$621	\$1,050	\$1,050
Street Lights: Repairs and Hydro Bills	\$54,969	\$53,350	\$39,904	\$46,350	\$14,850
Cleaning, Maint & supplies for Bldg	\$328	\$1,091	\$0	\$0	\$0
<b>Expenditures Total</b>	<b>\$1,237,120</b>	<b>\$1,224,591</b>	<b>\$1,105,878</b>	<b>\$1,255,774</b>	<b>\$1,262,652</b>
ReserveTransfers					
Transfer from Public Works Replacement and Restoration of Aging In	\$0	\$0	\$0	-\$10,000	-\$10,000
Contribution to Winter Maintenance	\$0	\$0	\$0	\$0	\$0
Contribution from Winter Maintenance	-\$22,047	-\$8,710	\$0	\$0	\$0
<b>ReserveTransfers Total</b>	<b>-\$22,047</b>	<b>-\$8,710</b>	<b>\$0</b>	<b>-\$10,000</b>	<b>-\$10,000</b>
Revenues					
Oversize-Overweight Load Permits	\$0	\$0	-\$300	\$0	\$0
Entrance Permit	-\$5,980	-\$4,139	-\$5,980	-\$4,465	-\$4,465
Roads Other Recoveries	-\$1,832	-\$560	\$0	-\$1,000	-\$1,000
Third Party Cost Recovery	\$0	\$0	\$0	\$0	\$0
Third Party Cost Recovery Administration Fee	\$0	\$0	\$0	\$0	\$0
<b>Revenues Total</b>	<b>-\$7,812</b>	<b>-\$4,699</b>	<b>-\$6,280</b>	<b>-\$5,465</b>	<b>-\$5,465</b>

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>Recreation Committee</b>					
Expenditures					
Per Diems	\$3,234	\$2,605	\$1,532	\$4,360	\$4,360
<b>Expenditures Total</b>	<b>\$3,234</b>	<b>\$2,605</b>	<b>\$1,532</b>	<b>\$4,360</b>	<b>\$4,360</b>

**Schedule A to Report FIN-2018-036**

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>Source Water Protection</b>					
Expenditures					
FT Wages/Benefits	\$3,418	\$10,907	\$6,898	\$9,579	\$9,579
Public Education Costs	\$0	\$0	\$0	\$0	\$0
Professional Fees	\$18,122	\$5,474	\$0	\$17,260	\$0
<b>Expenditures Total</b>	<b>\$21,540</b>	<b>\$16,380</b>	<b>\$6,898</b>	<b>\$26,839</b>	<b>\$9,579</b>
ReserveTransfers					
Contribution to Operating Carryforward	\$0	\$0	\$0	\$0	\$0
Transfer from Operating Carryforward	-\$27,447	-\$2,836	\$0	\$0	\$0
<b>ReserveTransfers Total</b>	<b>-\$27,447</b>	<b>-\$2,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Revenues					
Source Protection Municipal Implementation Fund	\$0	\$0	\$0	-\$17,260	\$0
<b>Revenues Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$17,260</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$2,227,597</b>	<b>\$2,385,047</b>	<b>\$2,448,965</b>	<b>\$3,054,742</b>	<b>\$2,715,465</b>

2019 Proposed Expenditures, Reserve Transfers and Revenues Summary

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>Expenditures</b>					
Administration	\$425,704	\$518,038	\$447,329	\$527,559	\$599,150
Building	\$376,027	\$369,788	\$431,851	\$548,475	\$663,644
By-law	\$77,559	\$77,677	\$84,884	\$141,885	\$71,344
Corporate	\$231,630	\$185,637	\$186,791	\$202,334	\$192,217
Council	\$112,196	\$113,945	\$96,593	\$131,363	\$139,791
Elections	\$1,313	\$1,289	\$54,243	\$60,000	\$1,550
Finance	\$605,470	\$672,807	\$577,717	\$653,703	\$529,363
Fire and Rescue	\$699,605	\$703,208	\$604,363	\$656,327	\$644,796
Heritage Committee	\$4,095	\$5,006	\$0	\$6,065	\$4,915
Library	\$6,621	\$6,666	\$5,923	\$6,260	\$6,600
Municipal Office	\$0	\$0	\$55,603	\$73,675	\$65,735
ORC	\$184,812	\$164,278	\$144,360	\$189,007	\$190,941
Parks	\$68,989	\$67,402	\$98,231	\$108,428	\$116,003
PCC	\$153,715	\$115,171	\$80,819	\$115,987	\$113,631
PDAC	\$3,373	\$3,977	\$0	\$6,060	\$6,060
Planning	\$190,505	\$172,798	\$141,517	\$201,597	\$188,310
Public Works	\$1,237,120	\$1,224,591	\$1,105,878	\$1,255,774	\$1,262,652
Recreation Committee	\$3,234	\$2,605	\$1,532	\$4,360	\$4,360
Source Water Protection	\$21,540	\$16,380	\$6,898	\$26,839	\$9,579
<b>Expenditures Total</b>	<b>\$4,403,508</b>	<b>\$4,421,264</b>	<b>\$4,124,531</b>	<b>\$4,915,695</b>	<b>\$4,810,640</b>
<b>ReserveTransfers</b>					
Administration	\$10,000	-\$38,632	\$353,442	\$301,100	\$65,000
Building	\$82,758	\$220,113	\$0	-\$162,099	-\$224,774
Elections	\$12,787	\$12,787	\$0	-\$48,574	\$13,750
Fire and Rescue	\$0	\$0	\$0	-\$6,800	\$0
Public Works	-\$22,047	-\$8,710	\$0	-\$10,000	-\$10,000
Source Water Protection	-\$27,447	-\$2,836	\$0	\$0	\$0
<b>ReserveTransfers Total</b>	<b>\$56,051</b>	<b>\$182,722</b>	<b>\$353,442</b>	<b>\$73,627</b>	<b>-\$156,024</b>



2019 Proposed Expenditures, Reserve Transfers and Revenues Summary

	2016 Actuals	2017 Actuals	2018 YTD	2018 Budget	2019 Budget
<b>Revenues</b>					
Administration	-\$15,720	-\$6,790	-\$5,481	-\$5,400	-\$5,400
Building	-\$454,283	-\$589,901	-\$501,068	-\$386,376	-\$438,870
By-law	-\$45,003	-\$35,049	-\$26,736	-\$28,266	-\$27,111
Corporate	-\$1,087,509	-\$1,118,364	-\$1,140,419	-\$1,101,196	-\$1,088,303
Elections	\$0	\$0	-\$1,000	\$0	\$0
Finance	-\$29,439	-\$33,607	-\$40,037	-\$30,544	-\$41,160
Fire and Rescue	-\$165,064	-\$137,266	-\$78,826	-\$111,833	-\$111,564
Library	-\$3,146	-\$3,060	\$0	-\$3,000	-\$3,000
Municipal Office	\$0	\$0	\$0	-\$22,103	-\$19,721
ORC	-\$80,057	-\$49,208	-\$47,686	-\$52,187	-\$50,850
Parks	-\$21,538	-\$18,339	-\$6,684	-\$7,100	-\$8,300
PCC	-\$72,635	-\$74,055	-\$61,520	-\$65,410	-\$65,481
Planning	-\$249,753	-\$148,600	-\$113,270	-\$98,442	-\$73,927
Public Works	-\$7,812	-\$4,699	-\$6,280	-\$5,465	-\$5,465
Source Water Protection	\$0	\$0	\$0	-\$17,260	\$0
<b>Revenues Total</b>	<b>-\$2,231,961</b>	<b>-\$2,218,940</b>	<b>-\$2,029,008</b>	<b>-\$1,934,581</b>	<b>-\$1,939,152</b>
<b>Operating Tax Levy</b>	<b>\$2,227,597</b>	<b>\$2,385,047</b>	<b>\$2,448,965</b>	<b>\$3,054,742</b>	<b>\$2,715,465</b>

# TOWNSHIP OF PUSLINCH 2019 OPERATING BUDGET

[Back to Index](#)

## 2019 REQUESTED BASE BUDGET INCREASES

Department	Corporate	Priority
		1

### 1 - Purpose of Expenditure

Server Replacement and Expansion including a Cloud Based Solution

### 2 - Need

The current server was acquired in 2013 and is due for replacement. The Township obtained several options from Onserve for the replacement of the server as outlined below:

**Status Quo** - Option 1 - Local with Exchange: In-house server with an in-house e-mail server - \$42,000 initial cost - no ongoing operating costs

Option 2 - Local with 365 - In-house server with the e-mail hosted through a cloud through Microsoft 365 - \$33,000 initial cost - \$290/month for Microsoft 365

Option 3 - Cloud with Exchange - Cloud server including e-mail through HostedBizz - \$10,200 initial cost - \$1,761/month

Option 4 - Cloud with 365 - Cloud server with HostedBizz and the e-mail hosted through a cloud through Microsoft 365 - \$10,200 initial cost - \$1,480/month

### 3 - Benefit of the Investment

Township staff recommend Option 4. The initial cost of \$10,200 is the Onserve labour costs associated with migrating to a cloud (see 2019 Capital Budget - \$10,200). The benefits of moving to a fully cloud-based solution are outlined below:

- no physical onsite server; therefore, a cloud-based solution would protect the server regardless of physical damage to the building.
- limited hardware failure downtime as the cloud-based solution is located within a protected data centre that is regularly backed up to another protected data centre.
- performance and storage issues are resolved quickly without having to purchase new physical parts for an in-house server.
- limited capital investment - a physical server would be required to be replaced every 5 years. Cloud-based server options will simply require upgrading as technology advances.
- fully integrated with all Township software (ie. Keystone, Firehouse, e-mail, and computer drives).
- no training is required for staff to switch to a cloud-based server. Onserve is a Microsoft and VMware Certified Company who run multiple clients on cloud-based solutions.
- Onserve completes ongoing monitoring of security services with the cloud provider. The connection to the data centre is from an encrypted tunnel. All data remains in Canada and is protected by Canadian law.

### 4 - Risk Assessment

In the case of a disruption to internet services, the server is not accessible until internet connections are restored. The Township recently upgraded internet services to a faster internet that can accommodate a cloud-based solution. Should the cloud server go down, with Microsoft 365 department heads still have access to emails on their Township cellular phone allowing department heads to respond to urgent inquiries. Furthermore, should there be an internet outage, staff are able to access the cloud server from any other location that does have internet access.

**5 - Financial Impact**

One-time request for 2019 Budget only?

No
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**Revenues Earned/Reserves Utilized**

	<b>Revenues/ Reserves</b>	<b>Balance in Reserves</b>
Building Surplus Reserve	\$5,328	
Server Warranty	\$765	N/A
<b>Total Revenues/Reserves</b>	<b>\$6,093</b>	<b>\$0</b>

**Expenses Incurred**

Annual Operating Expense	\$17,760
<b>Total Expenses</b>	<b>\$17,760</b>

**Tax Levy Impact**

**\$11,667**

Furniture/Fixtures Required for new staff?	No
Computer Required for new staff?	No
Fleet Vehicle Required for new staff?	No

**Please note that the Capital Budget and Forecast includes \$10,200 as an initial cost to migrating from an in-house server to a cloud-based server. It is recommended that this amount of \$10,200 be budgeted in 2019 and 2024 (technology changes significantly over 5 years).**

**TOWNSHIP OF PUSLINCH  
2019 OPERATING BUDGET**

[Back to Index](#)

**2019 REQUESTED BASE BUDGET INCREASES**

Department	Corporate	Priority <span style="border: 1px solid black; padding: 2px;">1</span>
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**1 - Purpose of Expenditure**

Upgrade the Township's telephone system to a Voice over Internet Protocol (VOIP) system.

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**2 - Need**

The Township's current phone system was purchased in 2009, is outdated and requires updates.

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**3 - Benefit of the Investment**

The benefits of VOIP are outlined below:

- Decrease in operating costs through the utilization of the internet to make and receive calls. The Township currently has several phone lines with Bell Canada. With a VOIP system, the main phone line is ported to the VOIP system and extension numbers for all users are created. This enables utilizing one phone number (ie. 519-763-1226) for stakeholders to call to.
  - The capability to allow for an auto attendant (answering service) to assist with directing calls.
  - There will no longer be busy signals or waiting for a line in order to make or receive a call.
  - Voicemail messages can be retrieved via email or on a cell phone.
  - There is a softphone (ie. wireless or wired headsets) option. It is recommended that only one option be permitted (ie. a physical phone or a headset, not both). Calls can be directed or transferred using a softphone through the use of the online application.
  - There is an option to rent a physical phone (ie. 3 year term with reprogramming offered) as opposed to purchasing the physical phones.
  - For users that prefer a wireless or wired headset (and not a physical telephone), calls can be made from the computer using the online application through an internet connection with the Township's phone number being displayed on caller display.
  - Call forwarding capabilities (ie. for after hours on-call emergency matters).
  - Ability to note when a user of the system is on a call, away from their desk, out of the office, etc.
  - Onserve (Township's IT provider) has a partnership with Ziptel Network (VOIP provider) which allows for effective and quick turnaround support. Onserve is the primary level of support for this service which enables a one stop shop for issues should they arise. The phone system is hosted by Onserve and Ziptel in their datacentre. Onserve is also able to pull statistics on the call quality and call volume through the operations and monitoring reporting.
  - Programming in the system allows time intervals which define the year's schedule (ie. statutory holidays or after business hours) and the system automatically displays closed greetings that allow the caller to route through the specific department to leave a voicemail. It also allows the caller to dial a specific extension (which is call forwarded to a mobile phone) for after hours emergencies.
- 

**4 - Risk Assessment**

- The Township's current infrastructure (ie. internet speed, wiring, switch, etc.) are sufficient for the effective implementation of VOIP. The Township recently upgraded internet services to a faster internet that can accomodate a VOIP solution.
- Existing advertised phone numbers (ie. fire department, roads department, ORC, PCC, etc.) can be ported to the VOIP system to enable callers to continue to access the Township even with older phone numbers.
- It will also be required that the Township keep an analog line for emergency purposes (ie. if the internet went down, for fax lines, for security alarms, etc.). There is also the ability to utilize the call forwarding feature (ie. to cell phones) should the internet go down. Also, each municipal building (ie. Municipal Office, Optimist Recreation Centre, Puslinch Community Centre) require one phone with an emergency 911 analog line.
- The VOIP system also has a call answering service that works with 911 to ensure the location is verified.

**5 - Financial Impact**

One-time request for 2019 Budget only?

No
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**Initial One-Time Cost:**

- labour cost to set-up the system - \$500
- phone purchase cost: \$255 per phone (with a one year warranty). The benefits of the phone rental option are lower up-front costs, phone warranty coverage for more than one year, reprogramming as required, etc.). Township staff have incorporated the phone rental option in the cost analysis below.
- headset (wireless - \$350; wired - \$200) - It is recommended that only one option be permitted (ie. a physical phone or a headset, not both). Calls can be directed or transferred through the use of the online application.

**Ongoing Annual Costs:**

**Physical Phone Options:**

- extension cost: \$270 per user
- phone rental cost: \$110 per phone

**Softphone Options:**

- extension cost: \$270 per user
- online application for incoming/outgoing calls and voicemail access: \$50.00 USD per user.

**Council Members:**

Currently, Council members do not have Township supplied phones. With the VOIP solution, Council is able to make calls from their laptop at home with internet connection. Should Council wish to be incorporated in the VOIP implementation, the following incremental cost options would be applicable:

**Option A: In order to make incoming and outgoing calls using VOIP system**

**Initial One-Time Cost:**

- wired headset - \$200 per Council Member

**Ongoing Annual Costs**

- online application for incoming/outgoing calls: \$50.00 USD per Council Member
- extension cost: \$270 per Council Member

**Option B: No incoming and outgoing calls - only voicemail to email**

Ongoing Annual Costs: \$245 per Council Member

**Current Costs (2018)**

Fax Line	\$1,103
Main Lines * 4	\$4,136
Police	\$1,043
Fire Dispatch Line	\$1,043
Fire Main Line	\$1,267
Line	\$1,403
Optimist Recreation Centre	\$1,103
Puslinch Community Centre	\$998
Emergency Operations * 6 lines	\$3,828

**Total Costs** **\$15,924**

**VOIP Proposed Costs (2019)**

Department	Quantity	Extension Cost	Subtotal - Extension Cost	Phone Rental Cost	Subtotal - Phone Rental	Total Cost
Public Works	3.00	\$270	\$810	\$110	\$330	\$1,140
Finance	6.00	\$270	\$1,620	\$110	\$660	\$2,280
Administration	4.00	\$270	\$1,080	\$110	\$440	\$1,520
Building	2.00	\$270	\$540	\$110	\$220	\$760
By-law	1.00	\$270	\$270	\$110	\$110	\$380
Services	7.00	\$270	\$1,890	\$110	\$770	\$2,660
Lunch Room	1.00	\$270	\$270	\$110	\$110	\$380
Ontario Provincial Police						\$1,043
PCC	Analog Line - outgoing 911					\$998
ORC	Analog Line - outgoing 911					\$1,103
Municipal Office	2 Analog Lines - faxes, security, internet outage, outgoing 911, etc.					\$1,276

**Total Costs** **\$6,480** **\$2,640** **\$13,540**

Initial one-time setup cost of VOIP system \$500

**\$14,040**

Members of Council - Option A - Ongoing Annual Costs **\$1,600**

Members of Council - Option A - Wired Headset Cost (Initial One-Time Cost) **\$1,000**

Members of Council - Option B (only voicemail to email access) **\$1,225**

Furniture/Fixtures Required for new staff?

No
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Computer Required for new staff?

No
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Fleet Vehicle Required for new staff?

No
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**TOWNSHIP OF PUSLINCH  
2019 OPERATING BUDGET**

[Back to Index](#)

**2019 REQUESTED BASE BUDGET INCREASES**

Department           Municipal Office          

Priority 1

**1 - Purpose of Expenditure**

To add an additional cleaning session per week (ie. from 2 sessions to 3 sessions).

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**2 - Need**

In order to maintain an appropriate level of cleanliness in the Municipal Office, it is recommended that the Township increase cleaning services from 2 sessions to 3 sessions per week.

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**3 - Benefit of the Investment**

See above

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**4 - Risk Assessment**

No specific risk.

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**5 - Financial Impact**

One-time request for 2019 Budget only?

No

**Revenues Earned/Reserves Utilized**

	Revenues	Reserves	Balanc
Building Surplus	\$977	N/A	N/A
<b>Total Revenues/Reserves</b>	<b>\$977</b>	<b>\$0</b>	<b>\$0</b>

**Expenses Incurred**

Increase in Expense	\$3,256
<b>Total Expenses</b>	<b>\$3,256</b>

**Tax Levy Impact**

\$2,279

Furniture/Fixtures Required for new staff?	
Computer Required for new staff?	
Fleet Vehicle Required for new staff?	

**TOWNSHIP OF PUSLINCH  
2019 OPERATING BUDGET**

**2019 REQUESTED BASE BUDGET INCREASES**

Department                     Fire                     Priority **High**

**1 - Purpose of Expenditure**

Fire Hose immediately required and for future equipment needs

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**2 - Need**

Replacement of fire hose that has failed testing. (2 years of failed hose has not been replaced) Also, this budget line consistently over-budget.

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**3 - Benefit of the Investment**

Safety of our fire fighters and for adequate fire suppression service.

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**4 - Risk Assessment**

Adequate hose inventory is required to perform our services safely and efficiently.

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**5 - Financial Impact**

One-time request for 2019 Budget only?      No - Permanent Increase

**Revenues Earned/Reserves Utilized**

	Revenues	Reserves	Balance in Reserves (as applicable)
	\$0	N/A	N/A
<b>Total Revenues/Reserves</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Expenses Incurred**

	\$6,000
<b>Total Expenses</b>	<b>\$6,000</b>

**Net Expense/(Revenue)**

**\$6,000**

Furniture/Fixtures Required for new staff?

Computer Required for new staff?

Fleet Vehicle Required for new staff?



**TOWNSHIP OF PUSLINCH  
2019 OPERATING BUDGET**

**2019 REQUESTED BASE BUDGET INCREASES**

Department Fire 01-0040-4309

Priority **High**

**1 - Purpose of Expenditure**

Blue Card Incident Command Instructors Course for a Training Officer

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**2 - Need**

Presently only the Fire Chief has this certification.

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**3 - Benefit of the Investment**

This command system is internationally recognized and used currently by Puslinch and our neighbouring departments.

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**4 - Risk Assessment**

For continuity of training, it is imperative that more than one employee is a certified instructor.

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**5 - Financial Impact**

One-time request for 2019 Budget only? Yes

**Revenues Earned/Reserves Utilized**

	Revenues	Reserves	Balance in Reserves (as applicable)
Current Professional Development Budget	\$1,395	N/A	N/A
<b>Total Revenues/Reserves</b>	<b>\$1,395</b>	<b>\$0</b>	<b>\$0</b>

**Expenses Incurred**

Blue Card Command Instructor Training	\$6,000
<b>Total Expenses</b>	<b>\$6,000</b>

**Net Expense/(Revenue) \$4,605**

- Furniture/Fixtures Required for new staff?
- Computer Required for new staff?
- Fleet Vehicle Required for new staff?

**TOWNSHIP OF PUSLINCH  
2019 OPERATING BUDGET**

[Back to Index](#)

**2019 REQUESTED BASE BUDGET INCREASES**

Department Administration Priority

**1 - Purpose of Expenditure**

To have a summer student on a 16 week program through Canada Works to assist the Heritage Advisory Committee to meet its deliverables by: reviewing the Heritage Register for accuracy as it relates assessment roll number, legal description, municipal address, year of listing, year of plaquing, structure, associated criteria and special notes and GIS coordinates. Once the Heritage Register is complete through approval by the Heritage Committee and Council digitize the inventory of plaqued heritage sites, and other sites of heritage significance for the Township website for public access.

**2 - Need**

This is an important task for the commenting on development applications by the Heritage Committee. The circulation requirements of the Planning Act require staff to provide notice to the Heritage Committee of specific development applications such as zoning and minor variances. Ensuring both staff and the Committee have access to an accurate and up-to-date Heritage Register is integral to providing informed comments. Raising awareness through the website of the Township's rich built heritage and agricultural and village heritage landscapes that are a significant component of the Township identity. Presently this information can only be accessed by consulting the catalogue of binders in the Township Administration Office.

**3 - Benefit of the Investment**

As the City of Guelph proceeds with intensive urban development plans to the the Puslinch boundary at Maltby Road, and as the proposed Highway 6 by-pass is scheduled to begin in 2019, a publically accessible inventory of the Township's heritage buildings and landscapes will assist residents in positive identification and engagement with their community. There is an economic benefit so far as this inventory with maps and photos will provide visitors and tourists with information on heritage properties in the Township, and will identify those properties that have been adaptively reused for public use as stores, restaurants, etc.

**4 - Risk Assessment**

Reference is made to information that may not be correct.

**5 - Financial Impact**

One-time request for 2019 Budget only?

**Revenues Earned/Reserves Utilized**

	Revenues	Reserves	Balance in Reserves (as applicable)
Canada Summer	\$3,920	N/A	N/A
<b>Total Revenues/Reserves</b>	<b>\$3,920</b>	<b>\$0</b>	<b>\$0</b>

**Expenses Incurred**

Wages	\$7,840
Benefits	\$978
<b>Total Expenses</b>	<b>\$8,818</b>
<b>Net Expense/(Revenue)</b>	<b>\$4,898</b>

**Schedule C to Report FIN-2018-036**

Furniture/Fixtures Required for new staff?	Yes
Computer Required for new staff?	Yes
Fleet Vehicle Required for new staff?	No

**TOWNSHIP OF PUSLINCH  
2019 OPERATING BUDGET**

**2019 REQUESTED BASE BUDGET INCREASES**

Department Public Works Priority 

1
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**1 - Purpose of Expenditure**

Calcium Chloride for dust control

**2 - Need**

Require 240,000 litres per year for dust control. Unexpected increase of \$0.04 per litre in 2018 and a increase of \$0.01 per litre in 2019

**3 - Benefit of the Investment**

Maintain status quo for dust control on gravel roads

**4 - Risk Assessment**

Dust complaints, health issues

**5 - Financial Impact**

One-time request for 2019 Budget only? No - Permanent Increase

**Revenues Earned/Reserves Utilized**

	Revenues	Reserves	Balance in Reserves (as applicable)
	\$0	N/A	N/A
<b>Total Revenues/Reserves</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Expenses Incurred**

01-0030-4213	Calcium	\$12,400
<b>Total Expenses</b>		<b>\$12,400</b>

**Net Expense/(Revenue)** **\$12,400**

Furniture/Fixtures Required for new staff?	No
Computer Required for new staff?	No
Fleet Vehicle Required for new staff?	No

Conference, Seminar and Training Budget

Schedule D to Report FIN-2018-036

Department	Position	# of Business Days	Conference/Seminar/Training Session	Location	Cost
Administration	CAO/Clerk	3	CAO Training - Schulich School of Business	Toronto	\$ 4,140.00
Administration	CAO/Clerk	3	AMCTO Conference	Blue Mountain	\$ 780.00
Administration	CAO/Clerk	4	AMO Conference	Ottawa	\$ 700.00
Administration	Deputy Clerk	5	Management Training - Schulich School of Business	Toronto	\$ 4,140.00
Administration	Deputy Clerk	Online	AMCTO Course - Primer on Planning	Online	\$ 435.05
Administration	Deputy Clerk	2	AMCTO Courses	Ontario	\$ 700.00
Administration	Deputy Clerk	3	AMCTO Conference	Blue Mountain	\$ 780.00
Administration	Administrative Assistant	Online	AMCTO Course - Primer on Planning	Online	\$ 435.05
Administration	Administrative Assistant	Online	AMCTO Courses - Municipal Administration Program - Unit 1 and Unit 2	Online	\$ 732.67
Administration	Firehouse Training	3	Firehouse Training	Township Office	\$ 7,000.00
Administration	All Employees - Corporate Wide Training	3	Health and Safety Training	Township Office	\$ 3,000.00
Administration	All Employees - Corporate Wide Training	2	Harassment and Violence in the Workplace Training	Township Office	\$ 5,000.00
Administration	All Employees - Corporate Wide Training	3	Teamwork/Individual Coaching Training	Township Office	\$ 3,000.00
Administration	All Employees - Corporate Wide Training	0	Website Training	Township Office	\$ -
Administration	All Employees - Corporate Wide Training	0	Records Management Training	Township Office	\$ -
Administration	All Employees - Corporate Wide Training	0	Microsoft Office Training	Township Office	\$ -
Administration	All Employees - Corporate Wide Training	0	Keystone Training	Township Office	\$ -
Administration	All Employees - Corporate Wide Training	0	Management Training	Township Office	\$ -
Building	Building Inspector	15	3 Ontario Building Officials' Association (OBOA) Course(s)	Ontario	\$ 3,000.00
Building	Building Inspector	15	3 OBOA Course(s)	Ontario	\$ 3,000.00
Building	Building Inspector	5	OBOA Annual Meeting & Training Session (AMTS)	Ontario	\$ 900.00
Building	Building Inspector	1	Ministry of Municipal Affairs and Housing Exams	Ontario	\$ 350.00
Building	Building Inspector	1	Ministry of Municipal Affairs and Housing Exams	Ontario	\$ 350.00
Building	Customer Service Coordinator	5	OBOA General Legal - 2012	Ontario	\$ 700.00
Building	Customer Service Coordinator	5	OBOA General Legal - 2012	Ontario	\$ 700.00
Building	Taxation and Customer Service Supervisor	5	OBOA General Legal - 2012	Ontario	\$ 700.00
Building	Customer Service Coordinator	1	2 Ministry of Municipal Affairs and Housing Exams	Ontario	\$ 350.00
Building	Allocation - Corporate Wide Training	3	Health and Safety Training	Township Office	\$ 900.00
Building	Allocation - Corporate Wide Training	2	Harassment and Violence in the Workplace Training	Township Office	\$ 1,500.00
Building	Allocation - Corporate Wide Training	3	Teamwork/Individual Coaching Training	Township Office	\$ 900.00
By-law	By-law Enforcement Officer	5	Ontario Association of Property Standards Officers - Annual Training Seminar and Annual General Meeting	Niagara Falls	\$ 1,200.00
Finance	Director of Finance/Treasurer	5	Management Training - Schulich School of Business	Toronto	\$ 4,140.00
Finance	Director of Finance/Treasurer	3	MFOA Conference	Niagara Falls	\$ 500.00
Finance	Taxation and Customer Service Supervisor	Online	AMCTO Courses - Municipal Finance & Accounting Program - Unit 1 and Unit 2	Online	\$ 732.67
Finance	Deputy Treasurer	1	Any required training	Ontario	\$ 500.00
Finance	Customer Service Coordinator	Online	Municipal Tax Administration Correspondence through Seneca	Online	\$ 881.65
Fire and Rescue	Fire Chief	3	Ontario Association of Fire Chiefs' Conference	Toronto	\$ 750.00
Fire and Rescue	Fire Chief	5	Management Training - Schulich School of Business	Toronto	\$ 4,140.00
Fire and Rescue	Fire Chief	2	Ontario Association of Fire Chiefs' General Meeting	Niagara Falls	\$ 525.00
Fire and Rescue	Deputy Fire Chief	3	Ontario Association of Fire Chiefs' Conference	Toronto	750
Fire and Rescue	Deputy Fire Chief	2	Ontario Association of Fire Chiefs' General Meeting	Niagara Falls	\$ 525.00
Fire and Rescue	Health and Safety Training Officer	See BBI	Blue Card Command Instructors' Course	Ontario	\$ 1,395.00
Fire and Rescue	Chief Training Officer	5	Ontario Fire College Fire Instructor's Seminar	Gravenhurst	\$ 65.00
Fire and Rescue	2 Health and Safety Committee Members		PSHSA H&S Certification Part 1 and Part 2	Ontario	\$ 1,400.00
Fire and Rescue	Volunteer Firefighter	2	Fire Service Women Conference	Sarnia	\$ 350.00
Fire and Rescue	3 New Qualified Acting Captains	5	Blue Card Command - On-line Course - 40 Hours	Online Course	\$ 1,800.00

Department	Position	# of Business Days	Conference/Seminar/Training Session	Location	Cost
Fire and Rescue	Other Firefighters not described above	15	Ontario Fire College Courses	Gravenhurst	\$ 995.00
Fire and Rescue	Resource Materials	N/A	Textbooks, dvds, training props, misc.	N/A	\$ 950.00
Fire and Rescue	Resource Materials	N/A	Blue Card Command Resources and Admin Centre	N/A	\$ 3,730.00
Fire and Rescue	Public Fire and Life Safety Educator	3	Ontario Association of Fire Chiefs' Conference	Toronto	\$ 350.00
Fire and Rescue	Chief Fire Prevention Officer	3	OMFPOA Training and Educational Symposium	Windsor	\$ 575.00
Fire and Rescue	Facility Rental	N/A	Facility Rental	Guelph	\$ 600.00
Fire and Rescue	Facility Rental	N/A	Facility Rental	Cambridge	\$ 600.00
Planning	Development and Legislative Coordinator	3	Ontario Association of Committee of Adjustment Conference	Niagara Falls	\$ 530.40
Planning	Development and Legislative Coordinator	Online	AMCTO Course - Primer on Planning	Online	\$ 435.05
Planning	Development and Legislative Coordinator	Online	AMCTO Courses - Municipal Administration Program - Unit 1	Online	\$ 435.05
Public Works	Public Works and Parks Supervisor	2	Association of Ontario Road Supervisors- PWLDP	TBD	\$ 1,200.00
Public Works	TBD	1	Safety/Equipment Training	TBD	\$ 220.00
ORC	Richard Hoover	3	Ontario Recreation Facilities Association Training	Guelph	\$ 555.00
ORC	TBD	1	Olympia Training	ORC	\$ 445.00

**Directly from Expense Policy:**

**Clause 4.2. Conference, seminar, or training attendance is limited to Ontario unless otherwise approved by the CAO/Clerk.**

**Clause 4.3. Conference, seminar, or training attendance is limited to the following:**

**Two (2) job-related conferences per year in Ontario or one (1) outside of Ontario.**

**Two (2) job-related off-site training sessions per year in Ontario or one (1) outside of Ontario.**

**Conference, seminar, and training sessions must be itemized in the annual budget of each department**

**Attendance at conference, seminar, and training sessions are limited to a maximum of ten (10) business days.**

**Additional mandatory training requires approval by the CAO/Clerk.**

Memberships and Associations Budget

[Back to Index](#)

Department	Position	Membership and/or Association	Corporate Fee	Individual Fee	Budget
Administration	CAO/Clerk	Association of Municipal Managers, Clerks and Treasurers of Ontario	N/A	\$ 400.00	\$ 400.00
Administration	CAO/Clerk	Ontario Municipal Administrators' Association	N/A	\$ 400.00	\$ 400.00
Administration	Deputy Clerk	Association of Municipal Managers, Clerks and Treasurers of Ontario	N/A	\$ 400.00	\$ 400.00
Administration	Administrative Assistant	Association of Municipal Managers, Clerks and Treasurers of Ontario	N/A	\$ 400.00	\$ 400.00
Administration	Development & Legislative Coordinator	Association of Municipal Managers, Clerks and Treasurers of Ontario	N/A	\$ 400.00	\$ 400.00
Administration	Development & Legislative Coordinator	Institute of Law Clerks of Ontario Certification – <i>only applicable if the employee is a Law Clerk</i>	N/A	\$ 200.00	\$ -
Administration	Corporate Memberships	Municipal World	\$ 60.00	N/A	\$ 60.00
Administration	Corporate Memberships	Association of Municipalities of Ontario	\$ 2,750.00	N/A	\$ 2,750.00
Administration	Corporate Memberships	Ontario Good Roads Association	\$ 800.00	N/A	\$ 800.00
Administration	Corporate Memberships	Wellington County Clerks and Treasurers Association	\$ 200.00	N/A	\$ 200.00
Administration	Corporate Memberships	Federation of Canadian Municipalities	\$ 1,750.00	N/A	\$ 1,750.00
Administration	Corporate Memberships	Ontario Municipal Management Institute	\$ 58.00	N/A	\$ 40.60
Administration	Corporate Memberships	Human Resources Download Program	\$ 3,700.00	N/A	\$ 2,590.00
Building	Building Inspector	Annual Registration – Ministry of Municipal Affairs and Housing	N/A	\$ 115.00	\$ 115.00
Building	Building Inspector	Ontario Building Officials Association	N/A	\$ 315.00	\$ 315.00
Building	Building Inspector	Ontario Building Officials Association Wellington-Waterloo and District Chapter	N/A	\$ 30.00	\$ 30.00
Building	Building Inspector	Ontario Plumbing Inspectors Association	N/A	\$ 62.00	\$ 62.00
Building	Building Inspector	Ontario Association of Certified Technicians and Technologists – <i>only applicable if the employee has a C.Tech. or C.E.T. designation</i>	N/A	\$ 250.00	\$ -
Building	Building Inspector	Annual Registration – Ministry of Municipal Affairs and Housing	N/A	\$ 115.00	\$ 115.00
Building	Building Inspector	Ontario Building Officials Association	N/A	\$ 315.00	\$ 315.00

**Memberships and Associations Budget**

**Schedule E to Report FIN-2018-036**

<b>Department</b>	<b>Position</b>	<b>Membership and/or Association</b>	<b>Corporate Fee</b>	<b>Individual Fee</b>	<b>Budget</b>
Building	Building Inspector	Ontario Building Officials Association Wellington-Waterloo and District Chapter	N/A	\$ 30.00	\$ 30.00
Building	Building Inspector	Ontario Plumbing Inspectors Association	N/A	\$ 62.00	\$ 62.00
Building	Building Inspector	Ontario Association of Certified Technicians and Technologists – <i>only applicable if the employee has a C.Tech. or C.E.T. designation</i>	N/A	\$ 250.00	\$ -
Building	Corporate Memberships	Ontario Association of Property Standards Officers	\$ 75.00	\$ 75.00	\$ 75.00
Building	Corporate Memberships	Municipal Law Enforcement Officers' Association	\$ 168.00	\$ 110.00	\$ 168.00
Building	Corporate Memberships	Ontario Onsite Waste Water Association	\$ 375.00	\$ 250.00	\$ 375.00
Building	Corporate Wide Membership Allocation - 30%	Municipal Information Network	\$ 600.00	N/A	\$ 180.00
Building	Corporate Wide Membership Allocation - 30%	Local Authority Services Energy Planning Tool	\$ 300.00	N/A	\$ 90.00
Building	Corporate Wide Membership Allocation - 30%	Human Resources Download Program	\$ 3,700.00	N/A	\$ 1,110.00
Building	Corporate Wide Membership Allocation - 30%	Municipal Employer Pension Center of Ontario	\$ 100.00	N/A	\$ 30.00
Building	Corporate Wide Membership Allocation - 30%	Ontario Municipal Management Institute	\$ 58.00	N/A	\$ 17.40
ORC	Facility Operator	Ontario Recreation Facilities Association	\$ 700.00	\$ 150.00	\$ 150.00
ORC	Facility Operator	TSSA Class B Refrigeration	N/A	\$ 70.00	\$ 70.00
Finance	Director of Finance/Treasurer	Chartered Professional Accountants of Canada - <i>only applicable if the employee has a professional accounting designation</i>	N/A	\$ 1,000.00	\$ 1,000.00
Finance	Deputy Treasurer	Chartered Professional Accountants of Canada - <i>only applicable if the employee has a professional accounting designation</i>	N/A	\$ 1,000.00	\$ -
Finance	Taxation and Customer Service Supervisor	Ontario Municipal Tax and Revenue Association	\$ 1,650.00	\$ 250.00	\$ -
Finance	Taxation and Customer Service Supervisor	Association of Municipal Managers, Clerks and Treasurers of Ontario	N/A	\$ 400.00	\$ 400.00
Finance	Corporate Memberships	Municipal Finance Officers' Association	\$ 325.00	N/A	\$ 325.00



**Memberships and Associations Budget**

**Schedule E to Report FIN-2018-036**

<b>Department</b>	<b>Position</b>	<b>Membership and/or Association</b>	<b>Corporate Fee</b>	<b>Individual Fee</b>	<b>Budget</b>
Finance	Corporate Memberships	Municipal Employer Pension Center of Ontario	\$ 100.00	N/A	\$ 70.00
Finance	Corporate Memberships	Local Authority Services Energy Planning Tool	\$ 300.00	N/A	\$ 210.00
Finance	Corporate Memberships	Municipal Information Network	\$ 600.00	N/A	\$ 420.00
Fire and Rescue	Fire Chief	Ontario Association of Fire Chiefs	N/A	\$ 260.00	\$ 260.00
Fire and Rescue	Deputy Fire Chief	Ontario Association of Fire Chiefs	N/A	\$ 260.00	\$ 260.00
Fire and Rescue	Chief Fire Prevention Officer	National Association of Fire Investigators	N/A	\$55.00 USD	\$ 69.58
Fire and Rescue	Public Fire and Life Safety Educator	National Association of Fire Investigators	N/A	\$55.00 USD	\$ 69.58
Fire and Rescue	Corporate Memberships	National Fire Protection Association	\$175.00 USD	N/A	\$ 221.00
Fire and Rescue	Corporate Memberships	National Fire Codes Subscription Service	\$1,500.00 USD	N/A	\$ 1,897.00
Fire and Rescue	Corporate Memberships	Wellington County Training Officers Association	\$ 50.00	N/A	\$ 50.00
Fire and Rescue	Corporate Memberships	Ontario Association of Fire Training Officers	\$ 150.00	N/A	\$ 150.00
Fire and Rescue	Corporate Memberships	Fire Marshal's Public Fire Safety Council	\$ 100.00	N/A	\$ 100.00
Fire and Rescue	Corporate Memberships	Wellington County Fire Chiefs Association	\$ 250.00	N/A	\$ 250.00
Fire and Rescue	Corporate Memberships	Wellington Dufferin Mutual Aid Membership	\$ 1,000.00	N/A	\$ 1,000.00
Fire and Rescue	Corporate Memberships	Ontario Municipal Fire Prevention Officers Association	\$ 150.00		\$ 150.00
Fire and Rescue	Individual Membership	Fire Service Women Ontario		\$ 40.00	\$ 40.00

new 2019 request

new 2019 request

**Memberships and Associations Budget**

**Schedule E to Report FIN-2018-036**

Department	Position	Membership and/or Association	Corporate Fee	Individual Fee	Budget
Fire and Rescue	Individual Membership	Ontario Fire Chiefs' Administrative Assistants Association		\$ 45.00	\$ 45.00
Fire and Rescue	Corporate Memberships	Wellington Dufferin Fire Prevention	\$ 150.00	N/A	\$ 150.00
PCC	Corporate Memberships	Parks and Recreation of Ontario	\$ 1,050.00	\$ 250.00	\$ -
PCC	Corporate Memberships	Taste Real - County of Wellington	\$ 500.00	N/A	\$ 500.00
Planning	Corporate Memberships	Ontario Association of Committee of Adjustment	\$ 150.00	N/A	\$ 150.00
Public Works	Director, Public Works and Parks	Ontario Association of Certified Technicians and Technologists – <i>only applicable if the employee has a C.Tech. or C.E.T. designation</i>	N/A	\$ 250.00	\$ -
Public Works	Director, Public Works and Parks	Association of Ontario Road Supervisors – <i>only applicable if the employee has a CRS designation</i>	N/A	\$ 200.00	\$ 200.00
Public Works	Director, Public Works and Parks	County of Wellington Road Supervisors Association	N/A	\$ 200.00	\$ 200.00
Public Works	Public Works and Parks Supervisor	Association of Ontario Road Supervisors – <i>only applicable if the employee has a CRS designation</i>	N/A	\$ 200.00	\$ 200.00
Public Works	Public Works and Parks Supervisor	County of Wellington Road Supervisors Association	N/A	\$ 200.00	\$ 200.00

new 2019 request

**Directly from Expense Policy:**

**Clause 1.1. The Township will provide membership and association fees for those organizations and professional associations that generate important and current technical and professional information to the department and the Township.**

**Clause 1.2. The Township will pay for professional membership and association fees for employees who are required to carry a designation in order to perform their duties and responsibilities. Requirements must be included and detailed in the employee’s job description. A budget itemizing the memberships and associations paid by the Township for each department shall be included in the annual budget.**

**Clause 1.3. If the professional membership and association fee is not related to the employee’s current position at the Township and not detailed in the job description, the employee is responsible for the full cost.**

[Back to Index](#)

Department	Account	Position	Uniform Item	# of items	Cost per Item	Cost
Building		Inspectors (2)	Safety Boots	2	\$ 175.00	\$ 350
Building		Inspectors (2)	Inspection Shirts	Unknown	Unknown	\$ 170
Building		Chief Building Official and Inspectors (2)	Gloves, Hardhat(s)	Unknown	Unknown	\$ 200
Fire and Rescue		All Staff	Sweaters	43	\$ 90.00	\$ 3,870
Fire and Rescue			Firefighting Boots	6	\$ 470.00	\$ 2,820
Fire and Rescue			Dress Uniforms	6	\$ 418.00	\$ 2,508
Fire and Rescue		All Staff	Gear cleaning and inspection	43	\$ 50.00	\$ 2,150
Fire and Rescue			Additional Uniform and Gear items as required			\$ 5,202
Public Works		Director of Public Works	Safety Boots	Clothing/Safety Allowance		\$ 175
Taxable Benefit	01-0030-4000	Director of Public Works	Clothing	Clothing/Safety Allowance		\$ 225
Public Works		Supervisor, Public Works and Pa	Safety Boots	Clothing/Safety Allowance		\$ 175
Taxable Benefit	01-0030-4000	Supervisor, Public Works and Pa	Clothing	Clothing/Safety Allowance		\$ 225
Public Works		Heavy Equipment Operator	Safety Boots	Clothing/Safety Allowance		\$ 175
Taxable Benefit	01-0030-4000	Heavy Equipment Operator	Clothing	Clothing/Safety Allowance		\$ 225
Public Works		Equipment Operator	Safety Boots	Clothing/Safety Allowance		\$ 175
Taxable Benefit	01-0030-4000	Equipment Operator	Clothing	Clothing/Safety Allowance		\$ 225
Public Works		Heavy Equipment Operator	Safety Boots	Clothing/Safety Allowance		\$ 175
Taxable Benefit	01-0030-4000	Heavy Equipment Operator	Clothing	Clothing/Safety Allowance		\$ 225
Public Works		Senior Groundskeeper	Safety Boots	Clothing/Safety Allowance		\$ 175
Taxable Benefit	01-0030-4000	Senior Groundskeeper	Clothing	Clothing/Safety Allowance		\$ 225
ORC		Facility Operator (FT)		Safety Shoe Allowance and Shirts		\$ 260
ORC		Facility Operators (PT) * 3		\$85 per shirt * 3 Employees		\$ 255

Safety requirements

**Directly from Expense Policy:**

**Clause 6.1. The Township will supply employees with distinctive clothing should that be required as part of carrying out their employment duties. The clothing shall incorporate the corporate approved logo. An employee that is supplied with Township clothing must wear this clothing at all times while on duty.**

**Clause 6.2. The Township will pay for the replacement of clothing on an as needed basis when approved by the Department Head as a result of the clothing being soiled or damaged beyond repair. A budget amount should be separately itemized and included in the annual budget of each department for the replacement of this type of clothing.**

**Clause 6.3 The following uniform and special clothing items shall be separately itemized and included in the annual budget of each department:**

**Public Works – Safety work shoes and clothing allowance of up to \$400 annually towards the cost of purchasing CSA certified footwear and other safety clothing for the full-time permanent staff in the Public Works department. These are reimbursable expenses (must be supported by original receipts). Any funds spent for the clothing allowance are treated as a taxable benefit. Personal protective equipment as required by the Ontario Health and Safety Act are available to all seasonal equipment operators and will be replaced as required.**

**Building - Safety work shoes allowance of up to \$175 annually towards the cost of purchasing CSA certified footwear for the full-time permanent staff who perform inspections in the Building department. These are reimbursable expenses (must be supported by original receipts).**

Staff who perform inspections are also provided with Township supplied shirts of up to \$85 per employee.

Optimist Recreation Centre - Safety work shoes allowance of up to \$175 annually towards the cost of purchasing CSA certified footwear for the full-time permanent staff in the Optimist Recreation Centre. These are reimbursable expenses (must be supported by original receipts). All permanent full-time and part-time employees are also provided with Township supplied shirts of up to \$85 per employee. Parka jackets are available to all Optimist Recreation Centre employees and will be replaced as required.

Fire and Rescue Services (excluding dress uniforms) – Township supplied shirts, pants/shorts, t-shirts, sweaters, baseball cap of up to \$90 annually per employee.

Fire and Rescue Services (dress uniforms) – Township supplied dress uniforms of up to \$418 per employee. One dress uniform is issued after three years of service to each employee in Fire and Rescue Services excluding Auxiliary Firefighters and the Administrative Assistant.



## REPORT FIR-2018-005

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TO: Mayor and Members of Council

FROM: Luis Gomes, Fire Chief

MEETING DATE: December 12, 2018

SUBJECT: Proposed Satellite Fire Station Costs

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### **RECOMMENDATION**

**That Report FIR-2018-005 with respect to the costs associated with the Proposed Satellite Fire Station be received for information;**

**And that Council approves the purchase of land in 2019 at a cost of \$400,000 funded as follows:**

- Levy - \$80,000; and
- Fire Services Development Charges - \$320,000;

**And that Council approves the purchase of the building and associated equipment at a cost of \$741,750 in 2020 funded with tax levy and/or debenture;**

**And that Council authorizes the discontinuation of the Fire Protection Agreement with the City of Cambridge in 2021 funded through the special area tax levy (2018 cost - \$137,800);**

**And that Council approves a tax levy increase of \$62,347 in the Fire & Rescue Services Operating Budget commencing in 2021 as outlined below:**

- Incremental operational costs - \$85,243
- Incremental cost recoveries associated with servicing the newly assumed portion of the 401 - \$22,896.

### **DISCUSSION**

#### **Purpose**

The purpose of this report is to provide Council an update on the projected costs associated with the proposed Satellite Fire Station.

#### **Background**

At the September 27, 2017 Council Meeting, Council passed Resolution No. 2017-325 whereby the West End Fire Station was deferred to the 2019 Capital Budget Forecast.

Council directed staff to obtain current value costs for the following, and to report back with the following information during the consideration of the 2019 Budget:

- Purchase of land in the Township;
- Current construction costs per square foot for a fire hall;
- Proposed size of the fire hall and all operating costs ie: fire apparatus, equipment and computer needs, utility and staffing costs associated with a proposed West End fire hall.

The proposal for the establishment of a Volunteer Satellite Fire Station in the west end of the Township has been previously received by Council. The goal, as communicated by Fire Services, is to have an operational satellite fire station in service that would operate in conjunction with, and be supported by the current Aberfoyle station. This proposal will require the recruitment of four (4) volunteer firefighters in the Western portion of the Township, and the establishment of a physical structure to house a pumper and a tanker fire vehicle in a suitable location. As well, the structure is to be located in a central/accessible area. In addition to housing the fire vehicles, the structure should have amenities to wash equipment, and contain washroom facilities and an office area for report recording and filing.

It has been identified by staff that approximately 2600 square feet of space, with the following features noted below, would suit the needs for a satellite station. The Township's Fire Master Fire Plan also recommended that the minimum size of the second station be at minimum 2,600 square feet.

- 3 Overhead doors 12' wide by 10' height
- Washroom and shower facilities
- Officer office
- Clean up facilities for personnel and equipment (laundry facilities would still be only located at the Aberfoyle station)
- Clear unobstructed access and egress (24 hours/day) to the facility for up to 10 responding volunteer fire personnel
- A water storage tank capable of holding 25,000 gallons of water

It is staff's position that new fire trucks would not be required for this new satellite station, as the existing complement of vehicles would be sufficient to service the expanded area. Two fire trucks (pumper 32 and tanker 38) would simply be moved from the primary fire station in Aberfoyle to this satellite station. The previous Fire Chief recommended that Pumper 31 and Tanker 37 be sold in 2025 or earlier, in accordance with Report FIR-2016-003 and replace both units with one pumper/tanker. This is no longer staff's recommendation, especially with the utilization of Puslinch Fire and Rescue providing emergency services to the entire Township.

It is proposed by staff that 11 of the current volunteer firefighters would transfer from the Aberfoyle station to the proposed satellite station. This would reduce the Aberfoyle station from 36 to 25 volunteer firefighters.

The Township would be required to add four (4) additional volunteer firefighters to achieve the proposed Fire Underwriters Survey (provider of fire insurance grading and classifications for Insurers and Municipalities) making up a total compliment of 15 volunteer firefighters at the satellite station (includes transferring 11 current plus 4 additional firefighters). The master fire plan recommended that the Township recruit nine (9) additional volunteer firefighters to achieve the proposed minimum compliment of 24 volunteer firefighters for the second station. It is staff's opinion that a compliment of 15 firefighters will be sufficient knowing that this station will be supported by the Aberfoyle station and mutual/automatic aid.

The master fire plan recommended that Site Option "C" located near Side Road 10 and Concession 2 would provide the Township with the optimal response coverage improvement. However, options "A and B" were also viable locations. The master fire plan analysis was based on GIS modelling of the five kilometre and eight kilometre Superior Tanker Shuttle Accreditation road travel distances. (Refer to pages 129-133 of our Master Fire Plan).

### **Master Fire Plan Recommendation**

Subject to Council's desire to enhance the level of fire suppression and emergency services, that site Option "C", as presented within the proposed Master Fire Plan, including the addition of nine (9) volunteer firefighters be considered for a satellite station (refer to pages 127-134 of our Master Fire Plan).

### **Staff Recommendations**

Staff are in support of building a satellite station for fire protection services in the western portion of the Township as a long-term strategy for fire protection services in the Township. Some of the benefits of a second station are illustrated and confirmed on pages 99-102 of the Master Fire Plan (Satellite Station Trial).

### **Financial Implications**

The current fire protection agreement with the City of Cambridge financial impact of the special area levy of \$160,791 (2021 projection) would be eliminated, as the intention would be to have the satellite station operational by 2021.

The estimated cost to build the satellite station, including the purchase of land, pre-construction costs, professional fees, servicing, paving, construction management and a 10% contingency is \$1,090,000.

Equipment required for the satellite station is estimated at a further \$51,750 for a combined total initial capital cost of \$1,141,750.

### Development Charges Study

The 2014 Development Charge (DC) Background Study has a provision for additional fire facility space and equipment from 2016-2023 with a total gross capital cost estimate of approximately \$952K with approximately 80% DC recoverable.

Balance as of October 31, 2018	\$327,294
Less: 2018 - Truck Cap Enclosure and Cargo Sliding Truck Bed	-\$4,859
Plus: 2019 Estimated Funds Received	\$30,280
Less: 2019 Proposed Projects – Satellite Station Land Purchase	-\$320,000
<b>Projected Balance as of December 31, 2019</b>	<b>\$32,715</b>

Please note that the Capital Forecast currently has an amount budgeted for the Satellite Station Building and Equipment in 2020 amounting to \$690,000 for the building and \$51,750 for the equipment. Due to the limited balance estimated in the Fire Services DC of \$32,715, the alternative funding sources available include tax levy or debenture.

Table 1: Estimated Capital Station Build Financing Requirements

Description	Estimated Capital Costs
Acquire Land 1.5 to 2 acres	\$400,000
Design and Construction (\$200 per sq ft), Project Management Fee 10%, Contingency 10%, Professional Fees and Grading	\$650,000
Water Tank	\$40,000
<b>Total</b>	<b>\$1,090,000</b>

S.W. Irvine & Associates – Real Estate Appraisals & Consulting provided a report dated April 3, 2018 which indicates that \$400,000 should be estimated for the purchase of 1.5 to 2.0 acres of land in the Township based on similar comparable sales.

Table 2: Estimated Capital Equipment Financing Requirement

Capital Equipment Description	Estimated Capital Costs
•Computers (2) and setup	\$5,000
•Furniture	\$9,000
•Cabinets	\$1,500



•Bunker gear racks	\$4,000
•4 firefighter pagers	\$2,200
•Racking (storage)	\$2,000
•Diesel Exhaust System	\$8,000
•Miscellaneous	\$5,000
•4 Sets of Uniforms \$214	\$850
•Protective clothing for 4 firefighters \$3550	\$14,200
<b>TOTAL ESTIMATE</b>	<b>\$51,750</b>

The following items were not included in the total capital equipment costs as the proposed station is not a full functioning station:

- Dispatch radio fees
- Defibrillator
- Washer/Dryer extractor
- SCBA Compressor
- Cascade Cylinders for additional 4 firefighters

The operating costs for the satellite station are estimated at \$85,243, including four additional volunteer firefighters. As noted earlier, it is contemplated that eleven (11) of the fifteen (15) firefighters would be transferred from the Aberfoyle station to the satellite station.

Table 3: Estimated Operating Financing Requirements

<b>Description</b>	<b>Estimated Operating Costs</b>
•Bell (2 phones) -	\$2,400
•Pager	\$315
•Internet	\$1,200
•Gas	\$1,500
•Hydro	\$8,000
•Medical supplies -	\$1,000
•Miscellaneous (tools, repairs, maintenance, etc)	\$2,000
•snow removal/grounds	\$6,000
•Insurance -	\$368
•Vehicle Fuel	\$3,000
•Vehicle maintenance (should not incur extra cost)	n/a

•Payroll increase of 4 firefighters (benefits included) based on 2017 average	\$35,616
•Payroll increase to current firefighter staff (benefits included)	\$13,971
•Administration payroll (benefits included)	\$1,725
Clothing (4 additional firefighters)	\$588
Personal Protective Clothing	\$1,560
Building, janitorial and Maintenance costs	\$6,000
<b>TOTAL</b>	<b>\$85,243</b>

Recoveries received for responding to Motor Vehicle Collisions:

The total projected recoveries for services provided by PFRS to the new assumed portion of the 401 (presently serviced by Cambridge Fire Department) could account for \$22,896 in cost recoveries. This is based on 16 (x \$477 MTO rate x 3 vehicles per hour) emergency calls in 2017 responded by Cambridge to the 401 in Puslinch Township eastbound lanes between Townline Rd. and the Hanlon Parkway exit. In 2017, as part of our present Fire Protection Agreement with Cambridge, responses were as follows; 40 emergency calls within the contract area, 16 calls on the 401, 20 calls on the Cambridge/Puslinch border.

References:

- Report FIR 2017-001 Master Fire Plan Recommendations and Service Level Review – Township West End Fire Protection Services
- Report FIR-2016-003
- S.W. Irvine & Associates - Land Appraisal report
- Puslinch Fire and Rescue Service Master Fire Plan

### **APPLICABLE LEGISLATION AND REQUIREMENTS**

Fire Protection and Prevention Act, 1997

### **ATTACHMENTS**

- 1- Puslinch Fire and Rescue Service Master Fire Plan (Available on the website at <https://www.puslinch.ca/en/our-government/resources/Reports%20and%20Publications/Puslinch-Master-Fire-Plan-Final-Report.pdf> )
- 2- Report FIR 2017-001 Master Fire Plan Recommendations and Service Level Review – Township West End Fire Protection Services



## REPORT FIR-2017-001

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**TO:** Mayor and Members of Council

**FROM:** Steven Goode, Fire Chief

**MEETING DATE:** February 24, 2017

**SUBJECT:** Master Fire Plan Recommendations and Service Level Review –  
Township West End Fire Protection Services  
File No P15MAS

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### RECOMMENDATIONS

That Report FIR-2017- 001 regarding Master Fire Plan Recommendations and Service Level Review – West End Fire Protection be received

### DISCUSSION

#### Purpose

The purpose of this report is to provide Council with options relative to the Township West end fire protection services so that future needs can be appropriately forecasted, scheduled and budgeted for on a go-forward basis.

#### Background

The delivery of fire protection in the western area of the Township has been a topic of much discussion, Ontario Fire Marshall and Emergency Management (OFMEM) reviews and several staff reports since the inception of the Township fire department.

At the October 09, 1968 special Council meeting Council passed a By-law to establish a volunteer fire department to provide fire protection services to the Township as recommended by the Ontario Fire Marshall Office fire protection survey report. The Township maintained the fire protection agreement with the Town of Hespeler to provide fire protection service to the west end of the Township for \$1500.00 flat fee and \$100.00 per call.

The Ontario Fire Marshall, at the request of Township Council conducted two additional Municipal Fire Protection Surveys (MFPS) in 1973 and 1982 for the Township, specifically the Puslinch Lake area. The scope of the surveys included “a review of the organization methods, practices, manpower, apparatus, equipment, communications, fire stations of the Township of Puslinch Fire department, fire prevention and other appropriate by-laws which may affect fire department organizations”

The consistency between the two surveys conducted by the Ontario Fire Marshall that remains relevant today was the recommendation to construct an additional fire station in the Puslinch Lake District and the purchase of a tanker and pumper to be located at the proposed Puslinch Lake fire station.

At the June 06, 1973 regular Council meeting Council instructed the Clerk to terminate the Puslinch Lake area fire protection agreement between the City of Cambridge and the Township.

At the June 04, 1982 special Council meeting, Ken Agnew, OFM Advisor presented the Township Municipal Fire Protection Survey, final report (Schedule A). Council passed Resolution No. 2015 – 44

At the 1983 Twenty Fourth Regular Council Meeting, Council voted in favour of implementing a Fire Protection Agreement between the City of Cambridge and the Township for that area known as the Puslinch Lake area, south of Highway 401 including the east side of the tenth (10<sup>th</sup>) side road. The fire protection contract cost at that time was based on a fixed fee of \$5000 plus \$100 per firefighter per incident. In 2007, the fire protection agreement contract fee structure was changed to one hundred (100) percent (%) to the total Cambridge per capita direct and indirect costs for fire protection in the City of Cambridge (less fire prevention and public education expenditures), using cost and population figures for proceeding year, multiplied by the population of the serviced area.

The Township received a letter from the Ontario Fire Marshall (OFM) office dated January 24, 2003 (Schedule B) regarding the Township emergency response fire suppression capabilities specifically to structure fires. In the letter, the Township was notified that that OFM will be conducting a review of response information for all reported structure fires in the Township for a period of approximately sixty (60) days.

In correspondence received by the Township from the OFM on May 20, 2004 (Schedule C) it was stated that “The Office of the Fire Marshal recommends that the Township of Puslinch implement without delay, the service improvements necessary to ensure that at least ten (10) firefighters are assembled at the scene of a reported single family dwelling structure fire, within 10 minutes of notification, 90% of the time, for urban areas of your municipality and to achieve the best possible response time for the rural area of

the municipality” This recommendation was based upon the Public Fire and Safety Guideline 04-08-12 “Staffing – Single Family Dwellings”.

In further correspondence from the OFM on August 09, 2004 (Schedule D), in respect to providing fire protection services to structure fires, the OFM agreed with the Township that a rural designation more accurately depicts the layout of the Township. The OFM continued to recommend that the Township take appropriate steps to ensure the best response to the area.

At the April 18, 2012 regular Council meeting, staff presented a proposal to build a satellite fire station to provide fire protection coverage to the area currently serviced by the Cambridge Fire Department in the Puslinch Lake area (Schedule E), as well as the area west of Puslinch, north of Highway 401. Council passed Motion No. 3:

*“The Council of the Township of Puslinch does hereby support the recommendation of the Fire Rescue Committee dated April 12, 2012 that a satellite station is suggested to service the west end of the Township of Puslinch”*

Staff presented the Puslinch Fire and Rescue Services Satellite Station Proposal Financial Summary (Schedule F) to Council at the regular Council meeting held on June 20, 2012. Council passed Motion No. 8

*“The Council in and for the Township of Puslinch does hereby request that Puslinch Fire and Rescue Services Satellite Station Proposal Financial Summary be verified by the Township’s Chartered Accountants, RLB, as recommended by the Fire Committee in their resolution dated June 18, 2012.*

Township Council engaged RLB Chartered Accountants and Business Advisors to conduct an analysis of Puslinch Fire and Rescue Services Satellite station proposal (Schedule G). The analysis concluded “we cannot reasonably assess the reliability of the cost estimates and assumptions made by Puslinch Fire and Rescue. However, based on those estimates, it would appear that, from a financial perspective, building the satellite station is a better option than expanding the existing contract with the Cambridge Fire Department”.

Staff proposed to Council at its regular meeting held on April 17, 2013, a request to conduct a Response Trial in the West end of Puslinch Township (Schedule H), specifically McClintock’s. The purpose of the Test Trial was to obtain accurate data and that data assist in formulating the Fire Master Plan in 2014. Council passed Resolution No. 2013-046:

*“That, Council hereby authorizes staff to proceed with the Puslinch Township West End Fire Protection 2013 Response Trial commencing May 01, 2013 to October 15, 2013 which has been included in the 2013 Budget; and*

*Further, that staff notify area residents of the Response Trial prior to commencement of the trial program; and*

*Further, that staff provide a general notification of the Response Trial through the newspaper; and*

*Further, that staff report back to Council on the results of the Trial program upon its completion.”*

The Corporation of the Township of Puslinch and Puslinch Trailer Resort & Pro Shop (McClintocks) entered into a Licence Agreement on May 01, 2013 to use a steel building located at McClintock Dr. and Elm St (Schedule I) for the purpose of parking and storing one Mini Fire Pumper and related equipment. The agreement commenced on May 01, 2013 and was terminated on October 15, 2013.

The response trial included having the Township mini fire pumper (pump 32) and volunteer firefighters assigned to the satellite station respond to all emergency incidents within this area of the Township that PFRS would normally respond to. The response trial did not include responding to emergency incidents within the Cambridge fire department contracted area.

At the December 04, 2013 regular Council meeting, staff presented the Puslinch Township West End Fire Protection 2013 Response Trial Outcomes (Schedule J). Council passed Motion No. 2013-320

*That Report FIR-2013-003 regarding the Puslinch Township West End Fire Protection 2013 Response Trial Outcomes be received; and*

*That the Response Trial Outcomes data be used in the formulation of a Master Fire Plan for Puslinch Fire and Rescue Service which has been included for consideration in the 2014 Budget*

The response trial included one hundred and six (106) emergency events and was valuable in confirming the following:

- Average receipt of 911 call to enroute average time decreased by 3.07 minutes
- Average receipt of 911 call to on scene time decreased by 1.54 minutes
- All Township west end total response time had improved response times
- Average enroute to total on scene average time increased by 1.36 minutes
- Second fire truck unit response (total response time) decreased by 2.58 minutes
- On scene 90<sup>th</sup> percentile was decreased by 1.53 minutes
- Test site mini pumper responded 83% faster than the current fire truck(s) from the Aberfoyle fire station.
- Improved staff safety
- Morale was increased – Puslinch Lake area fire staff more involved with emergency incidents

The Puslinch Township West End Fire Protection 2013 Response Trial outcomes were measured and analyzed based on the aggregate 90<sup>th</sup> percentile and averages. The master fire plan and OFMEM stated that the NFPA 1720 (Standard for the Organization and Deployment of Fire Suppression Operations” rural designation 80<sup>th</sup> percentile more accurately depicts the layouts of the Township. Below is the data on the response trial converted to the 80<sup>th</sup> percentile:

- Receipt of 911 call to enroute time decreased by 4.05 minutes utilizing the 80th percentile
- Receipt of 911 call to on scene time decreased by .08 minutes utilizing the 80th percentile. The PFRS 2013 test trial aggregate 80th percentile for total response time (excluding the contract area) to fire calls was 19.16 minutes compared to the four (4) year (2009 – 2012) aggregate 80th percentile for PFRS total response time (excluding the contract area) to fire calls of 19.24 minutes.
- Enroute to on scene time increased by 2.31 minutes utilizing the 80th percentile
- Second fire truck unit response (total response time) decreased by 2.1 minutes utilizing the 80th percentile

At the November 18, 2015 regular Council meeting, Steve Thurlow, Dillon Consulting presented the Puslinch Fire and Rescue Service Master Fire Plan, final report. Council passed Resolution No. 2015 – 443

*That Report FIR-2015-004 and presentation titled “Township of Puslinch Master Fire Plan Presentation and Final Report to Council” be received; and*

*That the Master Fire Plan be adopted, in principle, subject to further reporting and budget approval; and*

*That the Fire Chief be directed to report back to Council in the first quarter 2016 on the action plan for phased implementation.*

On October 05, 2016, Township Council passed by-law 068/16 authorizing the entering into agreement with The Corporation of the City of Cambridge regarding an Automatic Aid Agreement for fire protection services for the area known as the contract area (Schedule K).

At the December 21, 2016, regular Council meeting Council agreed to change the service level and master plan recommendations review meeting schedule to February 24, 2017

The Township Fire and Rescue Services responded to a structure fire on Ellis Road on October 05, 2016 with reported persons trapped inside. The Ontario Fire Marshall and Emergency Management (OFMEM) Investigation division was notified by staff as required (due to the dollar loss and the personal injury sustained by an occupant during the fire). The OFMEM stated to staff that as a result of the Township response time and the proximity of the City of Cambridge Fire Department to this specific location they are considering conducting a Municipal Fire Protection Review on the Township. Township staff as requested by the OFMEM Advisory division submitted Township fire protection services historical information to structure fires. The OFMEM staff stated that they will inform the Township in early 2017 of their intentions to conduct a review.

### **Historical Emergency Response Capabilities**

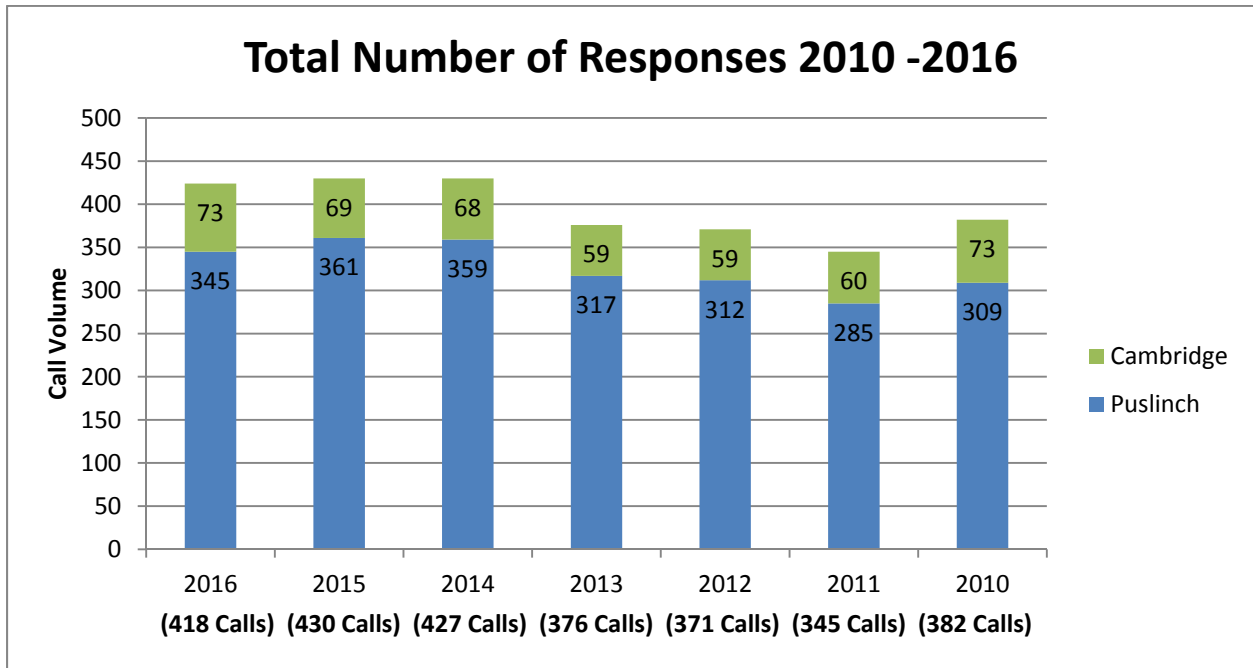
#### **Emergency Call Volumes**

The Township Puslinch Fire and Rescue Services division historical emergency response capabilities contained in this section represents the actual data collected by staff for a period of January 01, 2010 to December 31, 2016.

The summary of the total number of emergency calls within the Township including the current Cambridge contract area is presented in **Figure 1**.



Figure 1: Call Volume by Year (2010 – 2016)



Over the seven (7) year period of emergency response both within the fire protection area serviced by the City of Cambridge, and the Township fire department has averaged approximately three hundred and ninety-three (393) calls per year.

The Township seven (7) year period of emergency response excluding the Cambridge contract area has averaged approximately three hundred and twenty-seven (327) calls per year.

### Call Volume Response Types

A detailed analysis of emergency response types for the period 2014 to 2016 within the contract area is presented in **Figure 2** below. In comparison **Figure 3** is a detailed analysis of emergency response types for the same period for the Township emergency response excluding the contract area.

Figure 2: 2014 – 2016 Average Contract Area Response Type

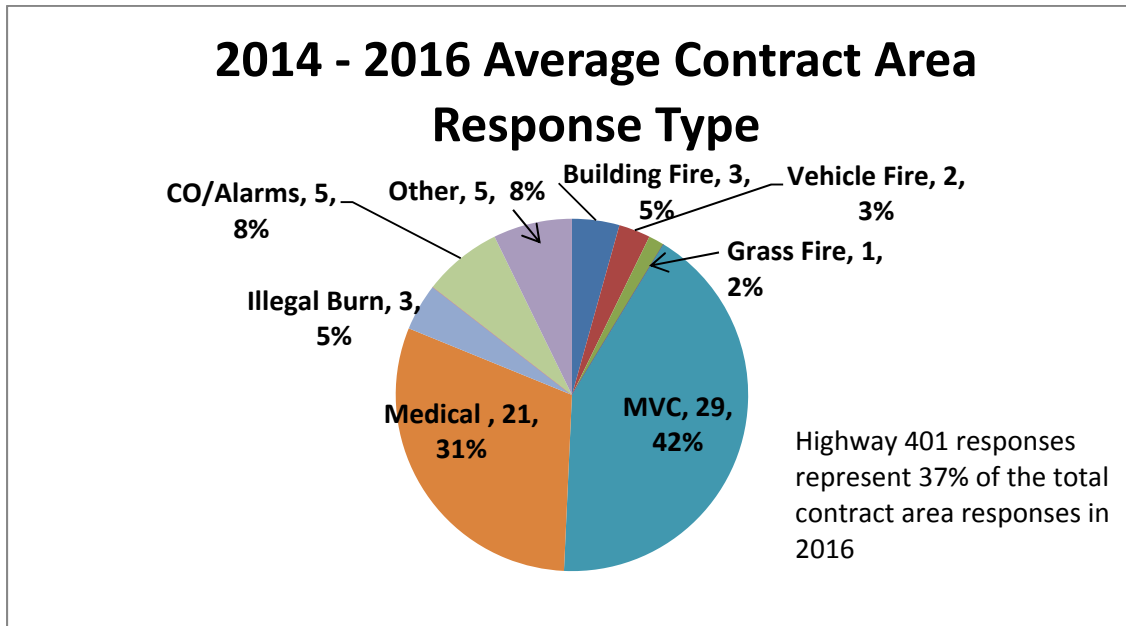
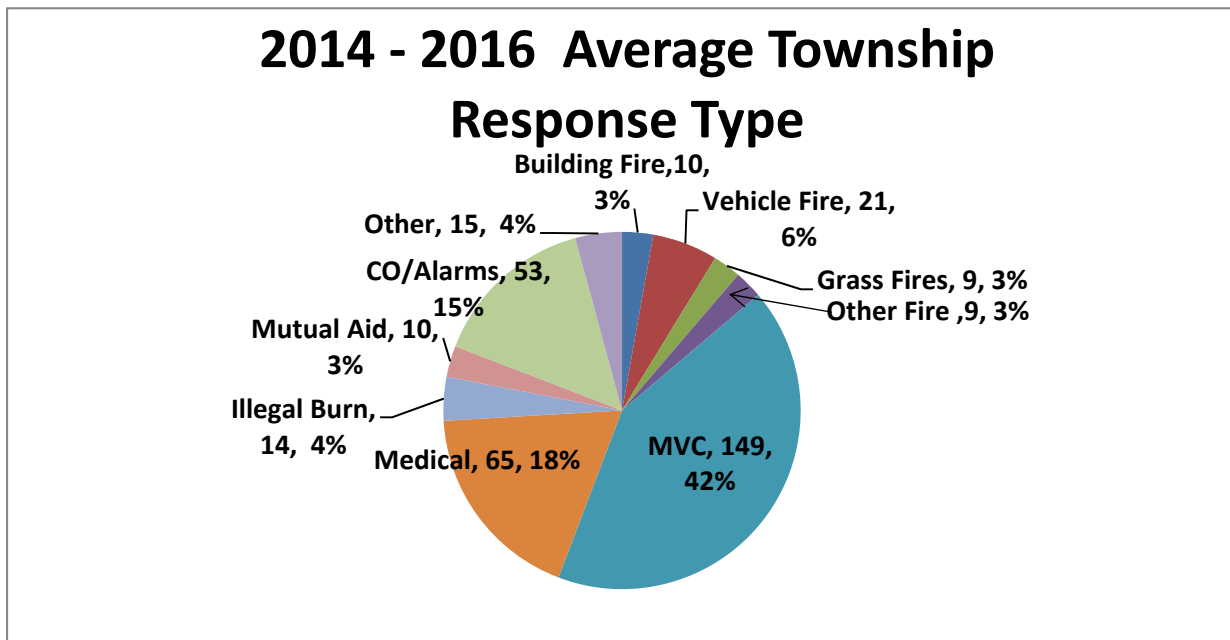


Figure 3: 2014 – 2016 Average Township Area Response Type Excluding Contract Area Responses



Responding to motor vehicle collisions (MVC) represents the largest volume of response types **within Township including the Cambridge contract area** and account for forty-two percent (42%) of all emergency calls. with a three year average (2014-2016) of approximately 149 calls per year. Medical calls are the second most frequent type of emergency response calls (86 calls) and comprise approximately twenty-one percent (20%) of the total emergency calls.

## **Response Times**

### **Definitions**

Turnout Time: the time interval that begins from when the emergency response staff receives the required dispatch notification, and ends at the beginning point of travel time.

Travel Time: the time interval begins when the assigned emergency response apparatus begins the enroute travel to the emergency, and ends when the apparatus arrives at the scene.

Total Response Time: the total amount of time that expires from the point of time when the initial notification of an emergency is received, until such time as the initial responding fire apparatus arrives on scene of the emergency incident.

Response times in the fire service are commonly measured and analysed according to percentile ranking (i.e. percentage of responses meeting a specific time frame). The analysis of relevant Public Fire Safety Guidelines, National Fire Protection Association Standards and the Occupational Health and Safety Guidance Notes recommend that the Township of Puslinch should be striving to achieve the response time performance objective of the NFPA 1720 Rural Area Demand Zone including a minimum of six firefighters responding within a 14 minute response time with an 80% performance objective.

The aggregate percentile (i.e. where 80 out of 100 responses meet a specific response time target) is a common industry best practice for assessing and reporting capabilities of a fire department operated by volunteer/part time firefighters

The three (3) year (2014 – 2016) aggregate 80<sup>th</sup> percentile for the Cambridge fire department total response time within the contract area to fire calls was approximately 714 seconds (11.9 minutes)

The three (3) year (2014 – 2016) aggregate 80<sup>th</sup> percentile for PFRS total response time (excluding the contract area) to fire calls was approximately 1174 seconds (19.56 minutes).

The three (3) year (2014 – 2016) aggregate 80<sup>th</sup> percentile for PFRS total turnout time (excluding the contract area) to fire calls was approximately 739 seconds (12.32 minutes).

The fire department 2013 test trial conducted at McClintock’s Trailer Resort & Pro Shop aggregate 80<sup>th</sup> percentile for PFRS turnout time was 490 seconds (8.17 minutes).

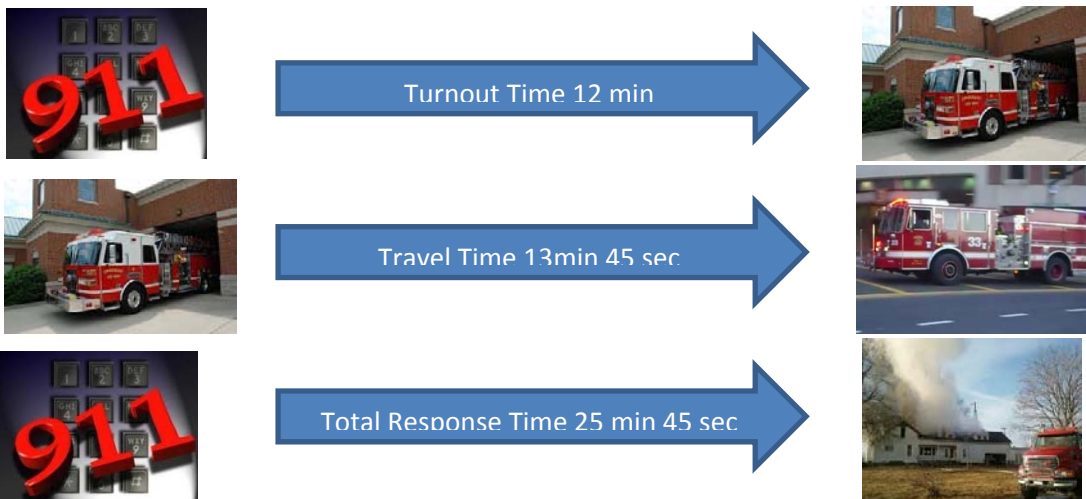
The fire department 2013 test trial conducted at McClintock’s Trailer Resort & Pro Shop aggregate 80<sup>th</sup> percentile for PFRS total response time was 1150 seconds (19.16 minutes). It is important to note that the Township test trial did not include the responses within the Cambridge contract area.

### Response Time Simulation

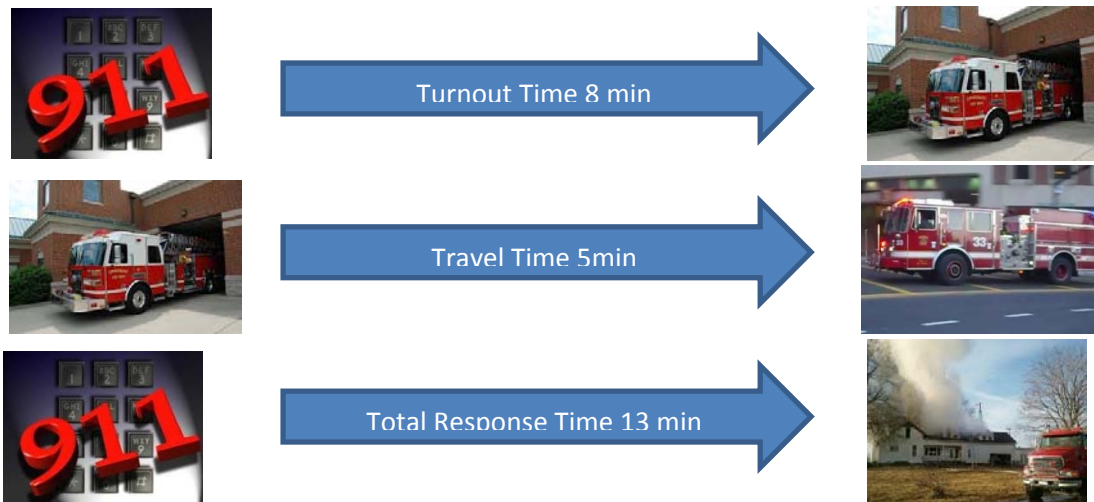
In December of 2016, staff analyzed the potential impacts of the five (5) Township west end fire suppression service option response times.

The following response time studies were conducted by staff:

1. First study involved timing a township fire apparatus proceeding from the Aberfoyle fire station to all 2016 Cambridge fire department response locations within the contract area. Staff recorded all time data and found that the average aggregate 80<sup>th</sup> percentile for total travel time from the Aberfoyle station to all 2016 Cambridge fire response (contract area) locations was approximately 13 minutes 45 seconds. The total travel time trial average of 13 minutes 45 seconds was added to the 2016 actual aggregate 80<sup>th</sup> percentile PFRS Aberfoyle station turnout time of 12 minutes (13 minutes, 45 seconds + 12 minutes) which equaled 25 minutes 45 seconds.



- Second study involved timing a fire apparatus proceeding from the McClintock's Trailer Resort & Pro Shop shed located at McClintock Drive and Elm Street (2013 test trial location) to all Cambridge fire department response locations within the contract area. Staff recorded all time data and found that the aggregate 80<sup>th</sup> percentile for total travel time from the McClintock's Trailer Resort & Pro Shop shed to all 2016 Cambridge fire response (contract area) locations was approximately 5 minutes. The total travel time trial average of 5 minutes was added to the 2016 actual aggregate 80<sup>th</sup> percentile PFRS 2013 test trial at McClintock's Trailer Resort & Pro Shop turnout time of 8 minutes (5 minutes + 8 minutes) which equaled 13 minutes.



**Conclusions:**

- The first study conducted by staff indicates that the PFRS total response time to the western area of the Township including the contract area from the Aberfoyle fire station aggregate 80<sup>th</sup> percentile is projected to be approximately 25 minutes 45 seconds.
- The second study conducted by staff indicates that the City of Cambridge fire department can arrive sooner in the western area of the Township including the contract area faster than the proposed station lease or satellite station build. The aggregate 80<sup>th</sup> percentile for Cambridge total response time is 12 minutes compared to the projected PFRS total response time of 13 minutes

**80<sup>th</sup> Percentile Response Time Data for Zone 8**

Outlined below is the 80<sup>th</sup> percentile response time data from 2014 to 2016 for Zone 8 which can be considered when evaluating a projected response time for Zone 12 in

conjunction with the response time simulation and the West End Test Trial data noted above.

The 80th percentile from 2014 to 2016 in Zone 8 was 16.51 minutes total response time. There are differences in square footage and population density between Zone 8 and Zone 12. Attached as Schedule P to this Report is the Township Zone Map.

**Fire Underwriters Insurance (FUS)**

The Superior Tanker Shuttle Accreditation is a proprietary process managed by the Fire Underwriters Survey (FUS), a national organization administered by SCM Risk Management Services Inc.

As stated by the FUS “To be recognized for Standard Tanker Shuttle Service, the fire department must have adequate equipment, training and continuous access to approved alternative water supplies to deliver standard tanker shuttle service in accordance with N.F.P.A. 1142, Standard on Water Supplies for Suburban and Rural Fire Fighting”

The PFRS was accredited by FUS on May 08, 2013 (Schedule L), having achieved the requirements of the Superior Tanker Shuttle Accreditation. **Figure 4 and 5** reflects the fire insurance grades for areas of the Township impacted by the accreditation.

Figure 4: Dwelling Protection Grade Updates for the Puslinch Township

SUB DISTRICT(S)	DPG 2013	COMMENTS
Puslinch Township –H.P.A.	3A	Hydrant Protected -Personal Lines insured properties within 300 m of a recognized dry fire hydrant and within 8 road km of the Puslinch Fire Hall
Puslinch Township F.P.A.	3B(s)	Fire Hall Protected -Personal Lines insured properties within 5 road km of the recognized dry fire hydrant and within 8 road km of the Puslinch Fire Hall
Puslinch Township F.P.A.	3B	Fire Hall Protected -Personal Lines insured properties beyond 5 road km of the recognized dry fire hydrant but within 8 road km of the Puslinch Fire Hall
Rest	5	Unprotected – Personal Lines insured properties further than 8 km by road from the Puslinch Fire Hall

Figure 5: Public Fire Protection Classification Updates for the Puslinch Township

SUB DISTRICT(S)	DPG 2013	COMMENTS
Puslinch Township –H.P.A.	7	Hydrant Protected -Commercial Lines insured properties within 150 m of a recognized fire hydrant and within 5 road km of the Puslinch Fire Hall
Puslinch Township F.P.A.	7	Fire Hall Protected - Commercial Lines insured properties within 2.5 road km of the recognized dry fire hydrant and within 5 road km of the Puslinch Fire Hall
Puslinch Township F.P.A.	9	Fire Hall Protected - Commercial Lines insured properties beyond 2.5 road km of the recognized dry fire hydrant but within 5 road km of the Puslinch Fire Hall
Rest	10	Unprotected – Commercial Lines insured properties further than 5 km by road from the Puslinch Fire Hall

The Superior Tanker Shuttle can relate to a reduction in home ownership insurance premium of approximately 10% depending on the fire insurance grading and insurance provider.

Proximity to a fire station is a major factor in determining insurance rates. Residential properties located more than 8 km and commercial properties located more than 5 km from a fire station are normally considered rated as unprotected.

Residential insurance risk categories are broken down into five classes. The residential grading system is outlined in Figure 4.

Commercial properties risk categories are graded 1 to 10, with 1 being the best and 10 being unprotected. The grading is based upon the FUS assessment of the fire department's ability to fight fires, the water supply and the enforcement of building/fire codes and standards.

The Township has recognized the value of the Superior Tanker Shuttle Accreditation as a component of providing the most effective and efficient level of fire protection services providing the most value to the community.

## **Options for Fire Suppression Services in the Townships West End**

In order to provide an understanding of the various recommendation and options for the delivery of fire suppression services to the area currently serviced by the Cambridge Fire Department, as well as the area of west Puslinch, north of Highway 401 staff have broken them down below into a series of options for Councils consideration;

1. **Option 1.** Revise the Cambridge Fire Department Contract Agreement. The Township to negotiate a revised contract (automatic aid agreement) for the provision of fire suppression services (structure fires only) in the western portion of the Township with the City of Cambridge.
2. **Option 2.** New volunteer satellite station. Establish a volunteer station in the West side of the Township to provide fire suppression and rescue services to the Township including the current Cambridge contract area.
3. **Option 3A.** Status Quo. Renew the current agreement and continue on with the current level of service.
4. **Option 3B.** Continue the current Cambridge Contract with an expanded area of coverage.
5. **Option 4.** Discontinue Cambridge Fire Department Contract and no Satellite Fire Station. Decrease the level of fire and rescue service to the current contract area.
6. **Option 5** Obtain Lease Space Suitable for a Satellite Fire Station. The Township discontinues the Cambridge contract area and provides fire and rescue services to the current contract area similarly to the other areas of the Township.

### **Option 1: Revise the Cambridge Fire Department Contract Agreement - Structure Fires Only**

#### **Background**

The following is the Fire Protection and Prevention Act (FPPA) definition of Automatic Aid:

1. (4) For the purpose of this Act, an automatic aid agreement means any agreement under which,
  - (a) a municipality agrees to ensure the provision of an initial response to fires, rescues and emergencies that may occur in a part of another municipality where a fire department in the municipality is capable of responding more quickly than any fire department situated in the other municipality; or
  - (b) A municipality agrees to ensure the provision of a supplemental response to fires, rescues and emergencies that may occur in a part of another



municipality where a fire department is situated in the municipality is capable of providing the quickest supplemental response to fires, rescue and emergencies occurring in the part of the other municipality.

The Township of Puslinch does not currently have an automatic aid agreement but rather, a contract agreement for fire suppression services with the City of Cambridge. There is a large portion of the Township where a fire apparatus from Cambridge fire stations can arrive sooner than PFRS apparatus, based on current Township turnout time and response time; and the location of the City's fire stations.

On October 28, 2015, Township staff met with the City of Cambridge to discuss an automatic aid agreement for fire suppression services between the Township and the City. The City of Cambridge staff stated that the City will consider an agreement.

The Township received correspondence from the City of Cambridge on July 22, 2016 (Schedule M), with respect to the proposed Automatic Aid Agreement between the City of Cambridge and the Township. The City of Cambridge proposed automatic aid agreement would provide the same initial response of six (6) fire vehicles and sixteen (16) firefighting personnel as provided within the City in accordance with the Cambridge Fire Department policies to reported structure fires within the agreed service area shown below.

Proposed coverage area: Townline Road (east side) from Roszell Road to Gore Road, Gore Road to Side Road 10 South, Side Road 10 North and South from Gore Road to Concession 4, Concession 4 from Side Road 10 North to Roszell Road and Roszell Road from Concession 4 to Townline Road. Attached as Schedule Q to this Report is the Current Cambridge Contract Coverage Area and the Proposed Cambridge Contract Coverage Area.

Option one (1) does not include the City of Cambridge response to emergency incidents other than reported structure fires. All other responses would be responded to by the PFRS, similarly to all other areas of the Township. This reduces the requirement of the current contract whereby Cambridge provides the full response to all incidents.

### **Option One Negative Impacts**

- The Township fire and rescue service will have an additional average (2010 – 2016) of sixty six (66) emergency calls per year if option one is considered.
- The Township overall aggregate 80<sup>th</sup> percentile for PFRS initial apparatus response to emergency calls will increase from the current (2016) average of 20 minutes response time.

- 95% of the emergency calls (excludes structure fires) within the current Cambridge contract area response times will increase dramatically. As noted earlier, the projected aggregate 80<sup>th</sup> percentile initial PFRS apparatus response to emergency calls within the contract area is approximately 25 minutes 45 seconds.
- A large portion of the western area of the Township, including the Cambridge contract area does not qualify for the Superior Tanker Shuttle Accreditation fire insurance premium reduction. The City of Cambridge currently is not accredited.
- Increase financial impact to the Township tax levy (refer to option one financial section)

### **Option One Positive Impacts**

- Projected insurance savings for those additional properties within the proposed Cambridge contract area and within the 8 km road distance from a Cambridge fire department station depending on the insurance provider.
- It is projected that the aggregate 80<sup>th</sup> percentile for the Cambridge fire department initial apparatus responding within the proposed contract area to structure fire calls is approximately 12 minutes compared to the PFRS projected overall aggregate 80<sup>th</sup> percentile initial apparatus response to emergency calls at 25 minutes 45 seconds.
- The Township will meet the NFPA 1720 Rural Area Demand Zone performance objectives of having six firefighters arriving on scene within fourteen minutes response time to 80% of the structure fire calls within the proposed contract area.

### **Master Fire Plan Recommendation**

The Master Fire Plan stated “Our analysis indicates that the most effective short – term strategy to enhance the level of fire suppression services within the Township of Puslinch is through the optimizing the use of automatic aid agreements”.

The Master Fire Plan proposed automatic agreement with the City of Cambridge would provide the initial response of four firefighters and a pumper apparatus to reported structure fires. All other response types would be responded to by the PFRS, similarly to all other areas of the Township.

The Master Fire Plan recommended that Council authorize the CAO and the Fire Chief to approach the City of Cambridge to negotiate a revised Automatic Aid agreement for the provision of fire suppression services as reflected in the proposed Master Fire Plan

## Staff Recommendations

Staff are in support of proposed short - term revised contract agreement between the Township and City of Cambridge for fire protection services in the western portion of the Township until Council's consideration of a long - term strategy for fire protection services in the Township.

## Financial Implications

The current fire protection agreement with the City of Cambridge financial impact of the special area levy of \$123,500 would be removed.

The Master Fire Plan predicted that the City would charge the Ministry of Transportation rate of \$410 per vehicle, per incident for the first hour to the Township. Based on the 2014 contracted area responses of 71 calls, it was projected that the proposed automatic aid agreement would be activated approximately 15 times (including automatic alarms) per year resulting in a total annual operating cost of approximately

The City of Cambridge automatic aid agreement proposal to provide fire protection services to the Township cost is based on three thousand dollars (\$3,000) per fire vehicle response, per hour, plus consumables. Historically, the Township has not received an expense from Cambridge for consumables other than water from a hydrant. Consumables include items such as foam, absorbent, and water. The City responds six fire vehicles to each response. Therefore, based on a six vehicle response to each incident, one incident will cost \$18,000. The proposed automatic agreement area three year average of reported structure fires (2014 – 2016) was five (5) incidents. The total projected cost for the Cambridge automatic aid agreement is \$90,000 (\$18,000 per incident x 5 incidents). The financial analysis assumes that Cambridge will only stay for a one hour period.

The total estimated impact on the tax funded Operating Budget to respond to the current Cambridge contract area as a result of the proposed automatic aid agreement is \$107,742 (Cambridge contract fee \$90,000 + PFRS response \$17,742= \$107,742).

The following outlines all projected PFRS costs that are direct and variable:

- Payroll costs related to responding to additional sixty six (66) responses per year are as follows:
  - Additional responses amount to **\$13,971.35** (15% benefits included). This figure was calculated by using the average amount of hours worked per incident in 2016 (1 hour) excluding structure fires, the average number of

staff attending per incident in 2016 (8 staff), the Class 2 Firefighter rate of \$23.01 and the projected additional responses (66 per year).

- Admin costs amount to **\$1725.00** (15% benefits included) based on the average amount of administrative work per response incident in 2016 (1.14 hours), the Band 3 rate of \$19.93 and the projected additional responses (66 per year). It is projected that the Administrative Assistant position hours will increase by 75 hours annually (1.5 additional hours per week)
- Vehicle and Equipment Costs:
  - Fuel - **\$2046** Total fuel used in 2016 was \$11,000 and there were 345 responses in 2016. The total cost per response in 2016 was approximately \$31.00 ( $\$11,000/345 = \$31.00$ ). The projected additional PFRS response to the current Cambridge contract area is 66 responses and the estimated fuel cost per incident is \$31.00 ( $\$31.00 \times 66 \text{ responses} = \$2046$ ).

Note – Other operating costs associated with PFRS responding to additional sixty six (66) calls per year are insignificant and were not calculated in the total estimated Option 1 impact on the operating budget

Recoveries received for responding to Motor Vehicle Collisions:

The total projected recoveries for services provided by PFRS in the current Cambridge contract area as a result of the proposed automatic aid agreement for motor vehicle collisions amount to \$27,000. This amount is based on the average Cambridge 2014 - 2016 billable responses to motor vehicle collisions from the Ministry of Transportation (MTO - Highway) and the Township Fees and Charge By-law cost recovery of \$450 (MTO rate) per truck response, per hour and actual replacement of equipment (absorbent, hazardous material cleanup products, etc) cost.

## **Option 2: Build a Satellite Fire Station (not a full functioning station)**

### **Background**

The pursuit of the establishment of a Volunteer Satellite Station in the west end of the Township, particularly the Puslinch Lake area has been identified by staff for the 2018 budget year. The goal as communicated by Fire Services is to have an operational satellite station in service by end of year 2019 that would operate in conjunction with, and be supported by the current Aberfoyle station, for the purposes of training, emergency response and administrative support. The understanding of the requirements to make this happen will involve the recruitment of volunteer firefighters in

the western portion of the Township and the physical establishment of a building to house a pumper and a tanker fire vehicle in a suitable location. As well, the structure is to be located in a central/accessible area and, in addition to housing the fire vehicles, it should have amenities to wash equipment, and contain washroom facilities and an office area for report recording and filing.

It has been identified by staff that approximately 2000 square feet of space with the following features would suit the needs for a satellite station.

- Overhead door 12' wide by 10' height
- Washroom facilities
- Officer office
- Clean up facilities with triple sink
- Clear unobstructed access and egress (24 hours/day) to the facility for up to ten (10) responding volunteer fire personnel
- Water storage tank capable of holding 25,000 gallons of water

The master fire plan recommended that the minimum size of the second station be at minimum 2,600 square feet.

It is staff's position that new fire trucks would not be required for this new satellite station, as the existing complement of vehicles would be sufficient to service the expanded area. Two fire trucks (pumper and a tanker) would simply be moved from the primary fire station in Aberfoyle to this satellite station.

It is proposed by staff that eleven of the current volunteer firefighters could transfer from the current station to the proposed satellite station. This would reduce the current station (Aberfoyle) from thirty – six (36) to twenty – five (25).

Figure 6: Staffing allocation and number of staff within 5km of the fire station

	Current # of Firefighters Residing within 5 km radius	Proposed Firefighter Staffing	Proposed Firefighters Residing within 5km of the STN
Aberfoyle STN	20	25 (11 moved to Satellite STN)	20
Proposed STN	6	15 (hire additional 4)	15
Not within 5 km radius	10	N/A	5
Total Number	36	40	40

The Township would be required to add four (4) additional volunteer firefighters to achieve the proposed FUS total compliment required of fifteen (15) volunteer firefighters at the satellite station (including transferring the current 11 plus 4 additional). The master fire plan recommended that the Township recruit nine additional volunteer firefighters to achieve the proposed minimum compliment of twenty-four volunteer firefighters for the second station.

The Township has not conducted an optimal satellite station location analysis within the western area of the Township. The master fire plan recommended that Site Option “C” located in the area of Side Road 10 and Concession 2 would provide the Township with the optimal response coverage improvement. The master fire plan analysis was based on GIS modelling of the five kilometre and eight kilometre Superior Tanker Shuttle Accreditation road travel distances.

**Option Two Negative Impacts**

- The Township fire and rescue service will have an additional average (2010 – 2016) of sixty six (66) emergency calls per year if option two is considered.
- It is projected that the Cambridge fire department total response time aggregate 80<sup>th</sup> percentile of 12 minutes is faster than the proposed PFRS satellite station aggregate 80<sup>th</sup> percentile total response time of approximately 13 minutes.
- Increase financial impact to the Township tax levy (refer to option two financial section)

### **Option Two Positive Impacts**

- Responds to the OFMEM's 2004 recommendation that concluded that "The Office of the Fire Marshall continues to recommend that the Township of Puslinch take appropriate steps to ensure the best possible response to their rural area".
- Projected insurance savings for those additional properties within the 8 km road distance from the proposed satellite station depending on the insurance provider.
- It is predicted that the Township will meet the NFPA 1720 Rural Area Demand Zone performance objectives of having six firefighters arriving on scene within fourteen minutes response time to 80% of the structure fire calls within the proposed contract area received.
- A large portion of the western area of the Township, including the Cambridge contract area will qualify for the Superior Tanker Shuttle Accreditation fire insurance premium reduction pending the Township successfully passing the Accreditation renewal in 2018
- The Township overall aggregate 80<sup>th</sup> percentile for PFRS initial apparatus response to emergency calls will decrease from the current (2016) average of 20.47 minutes response time if the Township proceeded with a satellite station.
- More Inclusive firefighter hiring for Township residents. The current recruitment restricts the hiring of residents in the western portion of the Township due to the distance from the Aberfoyle station.
- Improvement of staff morale. There is a high degree of dedication and commitment of the PFRS staff in seeking the most effective fire suppression services possible in making the community as safe as possible

### **Master Fire Plan Recommendation**

That subject to Council's desire to enhance the level of fire suppression and emergency services that site Option "C", as presented within the proposed Master Fire Plan, including the addition of nine volunteer firefighters be considered for a satellite station (refer to Chapter seven pages 127 - 134). Please refer to page 132 – Option C – which is the Optimal Satellite Station location determined by Dillon Consulting.

### **Staff Recommendations**

Staff are in support of building a satellite station for fire protection services in the western portion of the Township as a long - term strategy for fire protection services in the Township.

Staff recommend investigating as a long-term strategy the building of a satellite station in the western portion of the Township that includes shared service opportunities with neighboring Townships.

**Financial Implications**

The current fire protection agreement with the City of Cambridge financial impact of the special area levy of \$123,500 would be removed

The estimated cost to build the satellite station, including the purchase of land, pre-construction costs, professional fees, servicing, paving, construction management and a 10% contingency is \$1,065,000

Equipment required for the satellite station is estimated at a further \$51,750 for a combined total initial capital cost of \$1,116,750

Development Charge (DC) Study has a provision for additional fire facility space and equipment from 2016-2023 with a total gross capital cost estimate of approximately \$952K with approximately 80% DC recoverable.

Table 1: Estimated Capital Station Build Financing Requirements

Description	Estimated Capital Costs
Acquire Land 1.5 to 2 acres	\$375,000
Design Construction, Project Management Fee 10%, Contingency 10%, Professional Fees and Grading	\$650,000
Water Tank	\$40,000
Total	\$1,065,000



Table 2: Estimated Capital Equipment Financing Requirement

<b>Capital Equipment Description</b>	<b>Estimated Capital Costs</b>
•Computers (2) and setup	\$5,000
•Furniture	\$9,000
•Cabinets	\$1,500
•Bunker gear racks	\$4,000
•4 firefighter pagers	\$2,200
•Racking (storage)	\$2,000
•Diesel Exhaust System	\$8,000
•Miscellaneous	\$5,000
•Protective clothing/uniform for 4 firefighters	
PPE \$3550	\$14,200
Uniforms \$214	\$850
<b>TOTAL ESTIMATE</b>	<b>\$51,750</b>

The following items were not included in the total capital equipment costs as the proposed station is not a full functioning station:

- Dispatch radio fees
- Defibrillator
- Washer/Dryer extractor
- SCBA Compressor
- Cascade Cylinders for additional 4 firefighters

The operating costs for the satellite station are estimated at \$82,977 in 2016, including four additional volunteer firefighters. As noted earlier, it is contemplated that eleven (11) of the fifteen (15) firefighters would be transferred from the Aberfoyle station to the satellite station.

Table 3: Estimated Operating Financing Requirements

Description	Estimated Operating Costs
•Bell (2 phones) -	\$2,400
•Pager	\$315
•Internet	\$1,200
•Gas	\$1,500
•Hydro	\$8,000
•Medical supplies -	\$1,000
•Miscellaneous (tools, repairs, maintenance, etc)	\$2,000
•snow removal/grounds	\$6,000
•Insurance -	\$368
•Vehicle Fuel	\$3,000
•Vehicle maintenance (should not incur extra cost)	n/a
•Payroll (increase of 4 firefighters) (benefits included)	\$33,350
•Payroll current firefighter staff (benefits included)	\$13,971
•Administration payroll (benefits included)	\$1,725
Clothing (4 additional firefighters)	\$588
Personal Protective Clothing	\$1,560
Building and Maintenance costs	\$6,000
TOTAL	\$82,977

Recoveries received for responding to Motor Vehicle Collisions:

The total projected recoveries for services provided by PFRS in the current Cambridge contract area as a result of the proposed automatic aid agreement for motor vehicle collisions amount to \$27,000. This amount is based on the average Cambridge 2014 - 2016 billable responses to motor vehicle collisions from the Ministry of Transportation (MTO - Highway) and the Township Fees and Charge By-law cost recovery of \$450 (MTO rate) per truck response, per hour and actual replacement of equipment (absorbent, hazardous material cleanup products, etc) cost.

### **Option 3A: Status Quo – Cambridge Fire Department Contract**

The Township of Puslinch currently purchases fire and emergency services from the City of Cambridge for responses within a defined area of the south-western portion of the Township, specifically the Puslinch Lake area.

The recent agreement dated February 01, 2012 was approved by Council on February 15<sup>th</sup>, 2012 for a duration starting February 01, 2012 to December 31, 2015. The agreement requires the City of Cambridge (Schedule K) to receive all alarms for emergencies within the contracted area and dispatch the required emergency vehicles and staff in keeping with the established practices of the Cambridge Fire Department.

Within the agreement the Cambridge Fire Department response is defined as a maximum of six fire apparatus and sixteen full time firefighters responding on the first alarm. The township is required to relieve the Cambridge Fire Department vehicles and staffing from the incident as soon as reasonable practical should the estimated duration exceed one hour.

On October 05, 2016, Township Council passed by-law 068/16 authorizing the entering into agreement with The Corporation of the City of Cambridge regarding an Automatic Aid Agreement for fire protection services for the area known as the contract area.  
No. 361

*THAT Report ADM-2016-018 regarding the Agreement with the Corporation of the City of Cambridge for Fire and Emergency Services be received;*

*AND THAT Council enact a by-law to authorize the Mayor and Clerk to execute a renewal Agreement for the provision of Automatic Aid, for 2017.*

### **Option 3B Continue the current Cambridge Contract with an expanded area of coverage.**

The expanded area of coverage is noted below:

Townline Road (east side) from Roszell Road to Gore Road, Gore Road to Side Road 10 South, Side Road 10 North and South from Gore Road to Concession 4, Concession 4 from Side Road 10 North to Roszell Road and Roszell Road from Concession 4 to Townline Road. Attached as Schedule Q to this Report is the Current Cambridge Contract Coverage Area and the Proposed Cambridge Contract Coverage Area.

### **Option Three Negative Impacts**

- No improvement to the Township fire and rescue service overall total response time. Total response 80<sup>th</sup> percentile will remain the same at the current aggregate 80<sup>th</sup> percentile of 20 minutes
- Township lack of control over the City of Cambridge contract costs.
- Exclusive firefighter recruitment for those rate payers residing in the Township western area. The current recruitment restricts the hiring of residents in the western portion of the Township due to the distance from the Aberfoyle station.
- The western area of the Township, including the Cambridge contract area will not qualify for the Superior Tanker Shuttle Accreditation fire insurance premium reduction.
- The western portion of the Township (excluding current contract area) will continue to receive higher than recommended (NFPA 1720) total response times and no rate payer insurance benefit (applies to Option 3A).

### **Option Three Positive Impacts**

- PFRS will not experience call volume increases
- The Cambridge fire department aggregate 80<sup>th</sup> percentile total response time within the contract area is lower than any other option presented within this report.
- The Township will continue to meet the NFPA 1720 Rural Area Demand Zone performance objectives of having six firefighters arriving on scene within fourteen minutes response time to 80% of the structure fire calls within the contract area.
- No impact to rate payer insurance.

### **Master Fire Plan Recommendation**

That Council authorize the Chief Administrative Officer and the Fire Chief to approach the City of Cambridge to negotiate a revised Automatic Aid Agreement for the provision of fire suppression services as reflected in the Master Fire Plan.

Note: The Master Fire Plan made no recommendations and did not speak to this particular option.

### **Staff Recommendations**

Staff are in support of the current contract between the Township and the City of Cambridge as a short – term strategy for the provision of fire and rescue services.

### **Option 3A – Status Quo - Financial Implications**

The costs associated with the Cambridge contract agreement are currently recovered from the residents within the contracted service area by the Township. The special area levy for this agreement was 123,500 in 2016. This special area levy rate for fire suppression services is based on per Capita costs (\$168.19) and population within the agreement area (734) (\$168.19 per resident x 734 residents).

### **Option 3B – Continue the current Cambridge Contract with an expanded area of coverage**

The costs associated with a potential expanded area of coverage would be proportionate to Option 3A based on the per capita cost calculation. If the Township was to expand the coverage area with a special area levy, the Township would need to follow the requirements of Section 326 of the Municipal Act and the applicable regulations.

Figure 7: Historical Cambridge Contract Costs

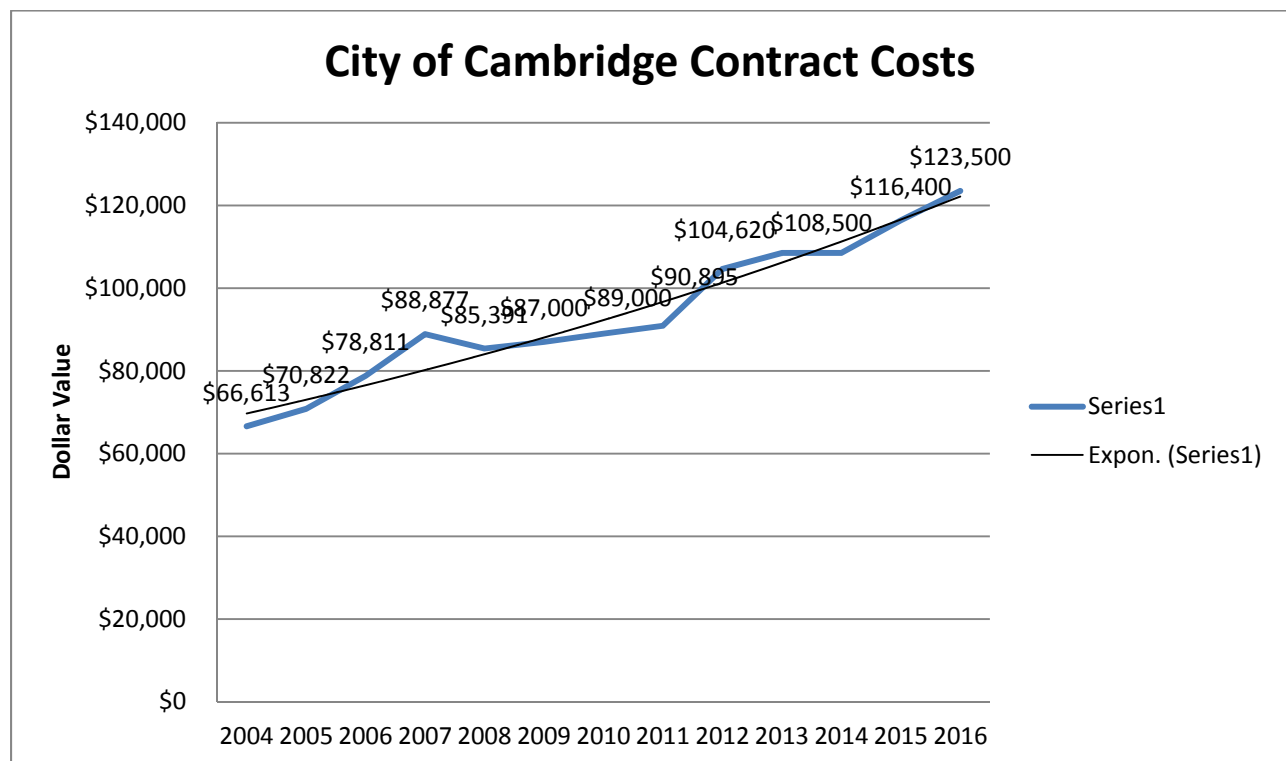


Figure 7: Contract Fire and Rescue Service Agreement Cost Comparables

Municipality Receiving Services	Municipality Providing Services	Funding
Township of Puslinch	City of Cambridge	Contract area ratepayers pay for Cambridge contract fire and rescue services through a special area levy and pay for Township fire and rescue services operating and capital costs.
North Dumfries Township	City of Cambridge	Contract costs for fire and rescue services included in the Township operating budget
Guelph Eramosa Township	City of Guelph	Contract costs for fire and rescue services included in the Township operating budget
Town of Erin	Guelph Eramosa Township and Town of Halton Hills	Contract costs for fire and rescue services included in the Town operating budget
Township of East Garafraxa	Town of Erin and Town of Orangeville	Contract costs for fire and rescue services included in the Township operating budget
Mapleton Township	Wellington North Township Centre Wellington Township and Woolwich Township	Contract costs for fire and rescue services included in the Township operating budget
North Perth Township	Minto Township	Contract costs for fire and rescue services included in the Township operating budget
Town of Milton	Town Halton Hills and City of Mississauga	Contract costs for fire and rescue services included in the Town operating budget

**Option 4: Discontinue Cambridge Fire Department Contract and No Satellite Fire Station**

The Township Aberfoyle fire station would assume the responsibility of fire suppression services to the current contract area for all emergency incidents and the contract between the Township and the City of Cambridge for fire protection services would be terminated.

**Option Four Negative Impacts**

- The Township fire and rescue service will have an additional average (2010 – 2016) of sixty six (66) emergency calls per year if option four is considered.
- The western area of the Township, including the Cambridge contract area will continue not qualify for the Superior Tanker Shuttle Accreditation fire insurance premium reduction.
- Ratepayer insurance premium outside the 8 km road distance from the fire hall will be considered non - protected which will potential lead to significant increase in premiums for those ratepayers.

- The western portion of the Township will continue to receive higher than recommended (NFPA 1720) total response times
- The Township overall aggregate 80<sup>th</sup> percentile for PFRS initial apparatus response to emergency calls will increase from the current (2016) average of 20.47 minutes response time.
- The emergency calls within the current Cambridge contract area response times will increase dramatically. As noted earlier, the projected aggregate 80<sup>th</sup> percentile initial apparatus response to emergency calls within the contract area is approximately 25 minutes 45 seconds
- Exclusive firefighter hiring for Township residents. The current recruitment restricts the hiring of residents in the western portion of the Township due to the distance from the Aberfoyle station
- Does not respond to the OFMEM's 2004 recommendation that concluded that "The Office of the Fire Marshall continues to recommend that the Township of Puslinch take appropriate steps to ensure the best possible response to their rural area".
- Overall, decrease in level of service provided to those ratepayers within the current Cambridge contract area.

#### **Option Four Positive Impacts**

- Financial savings for those ratepayers within the current Cambridge contract area (refer to option four financial section)

#### **Master Fire Plan Recommendation**

The Master Fire Plan made no recommendations and did not speak to this particular option

#### **Staff Recommendations**

Staff are not in support of this recommendation.

#### **Financial Implications**

The current fire protection agreement with the City of Cambridge financial impact of the special area levy of \$123,500 would be removed.

The Township operating costs to respond to the current contract area (additional 66 calls) is projected at \$17,742

The following outlines all projected PFRS costs that are direct and variable:

The following outlines all projected PFRS costs that are direct and variable:

- Payroll costs related to responding to additional sixty six (66) responses per year are as follows:
  - Additional responses amount to **\$13,971.35** (15% benefits included). This figure was calculated by using the average amount of hours worked per incident in 2016 (1 hour) excluding structure fires, the average number of staff attending per incident in 2016 (8 staff), the Class 2 Firefighter rate of \$23.01 and the projected additional responses (66 per year).
  - Admin costs amount to **\$1725.00** (15% benefits included) based on the average amount of administrative work per response incident in 2016 (1.14 hours), the Band 3 rate of \$19.93 and the projected additional responses (66 per year). It is projected that the Administrative Assistant position hours will increase by 75 hours annually (1.5 additional hours per week)
- Vehicle and Equipment Costs:
  - Fuel - **\$2046** Total fuel used in 2016 was \$11,000 and there were 345 responses in 2016. The total cost per response in 2016 was approximately \$31.00 ( $\$11,000/345 = \$31.00$ ). The projected additional PFRS response to the current Cambridge contract area is 66 responses and the estimated fuel cost per incident is \$31.00 ( $\$31.00 \times 66 \text{ responses} = \$2046$ ).

Note – Other operating costs associated with PFRS responding to additional sixty six (66) calls per year are insignificant and were not calculated in the total estimated Option four (4) impact on the operating budget

Recoveries received for responding to Motor Vehicle Collisions:

The total projected recoveries for services provided by PFRS in the current Cambridge contract area as a result of the proposed automatic aid agreement for motor vehicle collisions amount to \$27,000. This amount is based on the average Cambridge 2014 - 2016 billable responses to motor vehicle collisions from the Ministry of Transportation (MTO - Highway) and the Township Fees and Charge By-law cost recovery of \$450 (MTO rate) per truck response, per hour and actual replacement of equipment (absorbent, hazardous material cleanup products, etc) cost.

### **Option 5: Obtain Lease Space Suitable for a Satellite Fire Station**

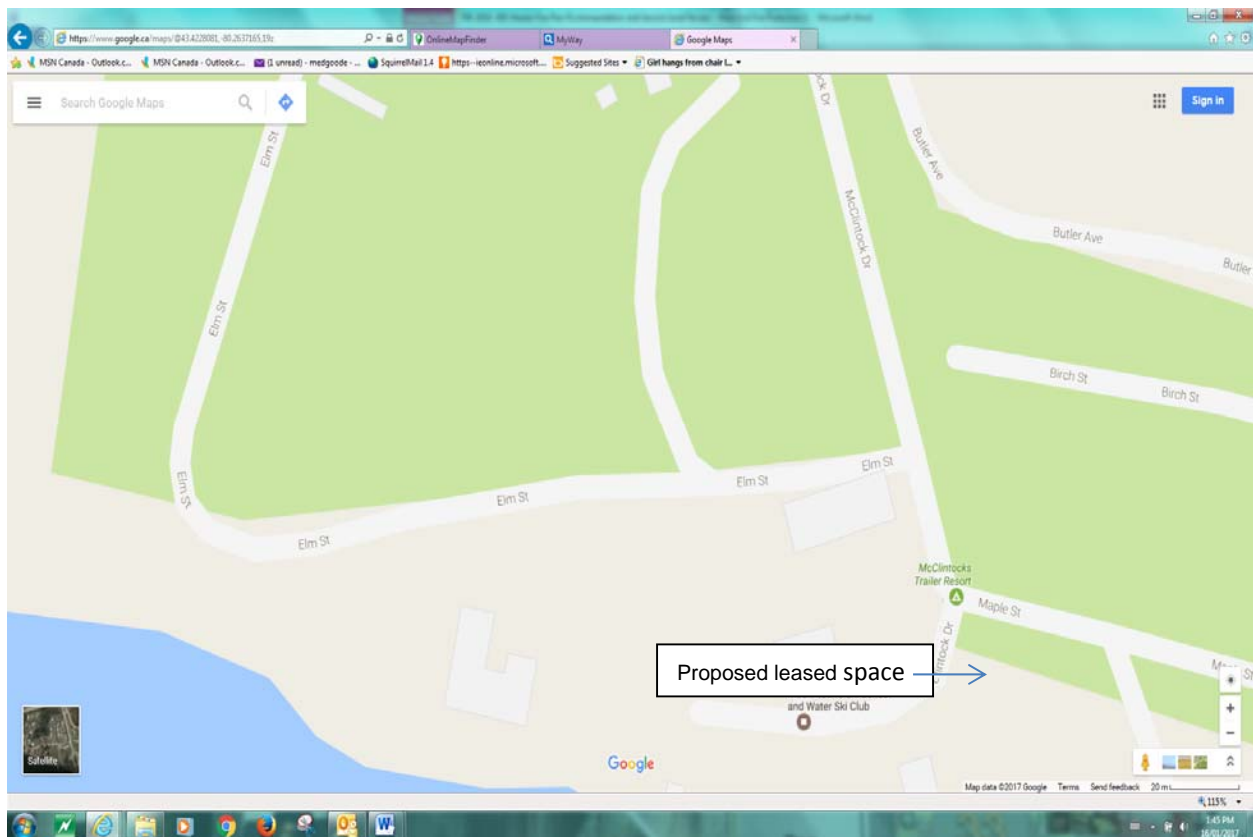
Option five (5) is to obtain leased space suitable to the requirements established in Option two (2), building a satellite station.



Staff has reviewed available space in the western portion of the Township. In particular, commercial space located at McClintock's Trailer Resort & Pro Shop, intersection of McClintock Drive and Elm Street. This space was utilized for the Township fire department 2013 six (6) month test trial. The current unheated prefabricated steel building is approximately 1310 square feet with one overhead door and a man door. The building size is large enough to house one pumper/tanker truck, office area, firefighter ensemble room, unisex washroom with ample parking space for volunteer firefighter personnel.

On May 06, 2016, staff met with the legal owners of McClintock's Trailer Resort & Pro Shop regarding the potential of renting space for the use of a Township satellite fire station. During the meeting, the legal owners stated that they would be interested in leasing space to the Township and would provide a lease proposal.

Staff received a lease proposal from the McClintock's Trailer Resort & Pro Shop legal owners on July 13, 2016 (Schedule N)





## SCOPE

- Puslinch Fire Department would be responsible for the following along with the monthly lease amount:
  - All upgrades and permits
  - Electric portion used- an electric meter will need to be installed and paid for by Puslinch Fire Department. McClintock's Resort will bill Puslinch Fire Department directly for electric used.
  - Heating costs re: Propane or Electric
  - Content Insurance and any additional insurance required for the upgraded building portion.
  - Any additional Property Tax due to upgraded building portion.
- Maintenance and repairs, snow removal, water usage and any other costs can be discussed if Puslinch Fire Department moves forward with lease negotiations.
- McClintock's would designate a parking area for Puslinch Fire Department staff.

### Option Five Negative Impacts

- The Township fire and rescue service will have an additional average (2010 – 2016) of sixty six (66) emergency calls per year if option two is considered.

- It is projected that the Cambridge fire department total response time aggregate 80<sup>th</sup> percentile of 12 minutes is faster than PFRS aggregate 80<sup>th</sup> percentile total response time of 13 minutes from the proposed leased satellite fire station.
- Increase financial impact to the Township tax levy (refer to option five financial section)

### **Option Five Positive Impacts**

- Responds to the OFMEM's 2004 recommendation that concluded that "The Office of the Fire Marshall continues to recommend that the Township of Puslinch take appropriate steps to ensure the best possible response to their rural area".
- Projected insurance savings for those additional properties within the 8 km road distance from the proposed leased satellite station depending on the insurance provider.
- It is predicted that the Township will meet the NFPA 1720 Rural Area Demand Zone performance objectives of having six firefighters arriving on scene within fourteen minutes response time to 80% of the structure fire calls within the western area of the Township.
- A large portion of the western area of the Township, including the current Cambridge contract area will qualify for the Superior Tanker Shuttle Accreditation fire insurance premium reduction pending the Township successfully passing the Accreditation renewal in 2018
- The Township overall aggregate 80<sup>th</sup> percentile for PFRS initial apparatus response to emergency calls will decrease from the current (2016) average of 20.47 minutes response time.
- More Inclusive firefighter hiring for Township residents. The current recruitment restricts the hiring of residents in the western portion of the Township due to the distance from the Aberfoyle station.
- Improvement of staff morale. There is a high degree of dedication and commitment of the PFRS staff in seeking the most effective fire suppression services possible in making the community as safe as possible

### **Master Fire Plan Recommendation**

The Master Fire Plan made no recommendations and did not speak to this particular option.

### **Staff Recommendations**

Staff are in support of further investigating the feasibility and renovation cost of the McClintock's Trailer Resort & Pro Shop shed for the use as a Township satellite fire station as a viable alternative to deliver fire protection services to the western area of the Township.

Staff are in support of hiring a professional engineer company to conduct a structural engineer report and permit ready building drawing of the McClintock's Trailer Resort & Pro Shop shed for the use as a Township satellite station.

### **Financial Implications**

The current fire protection agreement with the City of Cambridge financial impact of the special area levy of \$123,500 would be removed

The projected structural engineer report and a permit ready building drawings cost is approximately \$9,000.

Structural engineer building improvement report recommendations costs are unknown until the report is completed.

The proposed cost to lease 1300 sq. feet of commercial space from McClintock's Trailer Resort & Pro Shop shed located at McClintock Drive and Elm Street for the purposes of a Township satellite station is \$2,500/ per month.

Equipment required for the proposed leased satellite station is estimated at a further \$51,750.

Table 4: Estimated Capital Equipment Financing Requirement

Capital Equipment Description	Estimated Capital Costs
•Computers (2) and setup	\$5,000
•Furniture	\$9,000
•Cabinets	\$1,500
•Bunker gear racks	\$4,000
•4 firefighter pagers	\$2,200
•Racking (storage)	\$2,000
•Diesel Exhaust System	\$8,000
•Miscellaneous	\$5,000
•Protective clothing/uniform for 4 firefighters	
PPE \$3550	\$14,200
Uniforms \$214	\$850
TOTAL ESTIMATE	\$51,750

The following items were not included in the total capital equipment costs as the proposed station is not a full functioning station:

- Dispatch radio fees
- Defibrillator
- Washer/Dryer extractor
- SCBA Compressor
- Cascade Cylinders for additional 4 firefighters

DC study has a provision for additional fire facility space and equipment from 2016-2023 with a total gross capital cost estimate of approximately \$952K with approximately 80% DC recoverable.

In order for leased facility costs to be eligible for DC's, the lessor must specify in the lease agreement a breakdown of annual lease costs in the following 3 categories:

1. Facility rent (i.e. to pay for the capital costs of the facility already in place)
2. Operating costs
3. Future capital provisions

Items 1 and 3 are DC eligible at the rate specified in the Township's study (80%). For example, if capital related lease payments (ie. items 1 and 3 above) represent 70% of the lease costs, then 56% of the total lease payment will be DC eligible (i.e. 70% x 80%). Also, the same percentage would be utilized to determine the DC eligibility for the engineer report and drawings. If the Township does not end up using the leased

facility for the additional space for a Satellite Fire Station, the Township must pay back the DC's associated with the engineering report and drawings.

The operating costs for the satellite station are estimated at \$108,750 in 2016, including four additional volunteer firefighters. As noted earlier, it is contemplated that eleven (11) of the fifteen (15) firefighters would be transferred from the Aberfoyle station to the leased satellite station.

Table 5: Estimated Operating Financing Requirements

Description	Estimated Operating Costs
•Bell (2 phones) -	\$2,400
•Pager	\$315
•Internet	\$1,200
•Gas	\$1,500
•Hydro	\$8,000
•Medical supplies -	\$1,000
•Miscellaneous (tools, repairs, maintenance, etc)	\$2,000
•snow removal/grounds	\$6,000
•Insurance -	\$140
•Vehicle Fuel	\$3,000
•Vehicle maintenance (should not incur extra cost)	n/a
•Payroll (increase of 4 firefighters) (benefits included)	\$33,350
•Payroll current firefighter staff (benefits included)	\$13,971
•Administration payroll (benefits included)	\$1,725
Clothing (4 additional firefighters)	\$588
Personal Protective Clothing	\$1,560
Building and Maintenance	2,000
Building lease	\$30,000
TOTAL	\$108,750

Recoveries received for responding to Motor Vehicle Collisions:

The total projected recoveries for services provided by PFRS in the current Cambridge contract area as a result of the proposed automatic aid agreement for motor vehicle collisions amount to \$27,000. This amount is based on the average Cambridge 2014 - 2016 billable responses to motor vehicle collisions from the Ministry of Transportation (MTO - Highway) and the Township Fees and Charge By-law cost recovery of \$450 (MTO rate) per truck response, per hour and actual replacement of equipment (absorbent, hazardous material cleanup products, etc) cost.

### **FINANCIAL IMPLICATIONS**

A summary of the financial implications of each option is included as Schedule R to this report.

### **APPLICABLE LEGISLATION AND REQUIREMENTS**

Fire Protection and Prevention Act  
Township Establishing and Regulating By-law 12/10  
Township User Fees and Charges By-law 087/16

### **ATTACHMENTS**

Schedule "A" 1982 Township Municipal Fire Protection Survey, final report

Schedule "B" Ontario Fire Marshall (OFM) office letter dated January 24, 2003

Schedule "C" Correspondence received by the Township from the OFM on May 20, 2004

Schedule "D" Correspondence from the OFM on August 09, 2004

Schedule "E" Staff presentation - Proposal to build a satellite fire station

Schedule "F" Satellite Station Proposal Financial Summary

Schedule "G" RLB Chartered Accountants and Business Advisors Analysis of Puslinch Fire and Rescue Services Satellite station proposal

Schedule "H" Staff presentation - Proposed Response Trial in the West end of Puslinch Township

Schedule "I" The Corporation of the Township of Puslinch and Puslinch Trailer Resort & Pro Shop (McClintock's) May 01, 2013 Licence Agreement.

Schedule "J" Township West End Fire Protection 2013 Response Trial Outcomes

Schedule "K" Township Contract Agreement with The Corporation of the City of Cambridge regarding an Automatic Aid Agreement for fire protection services

Schedule "L" Township Superior Tanker Shuttle Accreditation

Schedule "M" Correspondence from the City of Cambridge on July 22, 2016 regarding proposed Automatic Aid Agreement

Schedule "N" Correspondence from McClintock's Trailer Resort & Pro Shop regarding leased space proposal for a satellite fire station

Schedule "O" Puslinch Lake Fire Protection Services History

Schedule "P" Township Zone Map

Schedule "Q" Current and Proposed Cambridge Contract Coverage Area

Schedule "R" – Financial Summary of Options





Ontario

Ministry of the  
Solicitor  
General

Office of the  
Fire  
Marshal

Public  
Safety  
Division

590 Keele Street  
Toronto, Ontario  
M6N 4X2

Telephone:  
965-4858

REPORT ON  
MUNICIPAL FIRE PROTECTION SURVEY  
TOWNSHIP OF PUSLINCH



Ontario

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Ministry of the Solicitor General	Office of the Fire Marshal	Public Safety Division	590 Keele Street Toronto, Ontario M6N 4X2  Telephone:  965-4858
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June 4th, 1982.

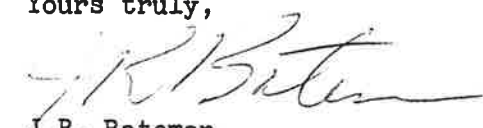
File No: 82 - 5

Mrs. Brenda Beatson, A.M.C.T. (A),  
Clerk-Treasurer,  
Township of Puslinch,  
Office of Clerk and Treasurer,  
R.R. #3, Guelph,  
(ABERFOYLE)  
Ontario  
N1H 6H9

Dear Mrs. Beatson:

In accordance with the request contained in your letter  
of December 5th, 1981, to conduct a Municipal Fire Protection  
Survey of the Township of Puslinch, the following is our report of  
such Survey.

Yours truly,

  
J.R. Bateman,  
Fire Marshal.

JRB/ldf

CONTENTS

	PAGE
Terms of Reference	1
Acknowledgements	3
Summary of Recommendations	4
REVIEW OF EXISTING FIRE PREVENTION AND FIRE PROTECTION FACILITIES	
Introduction	9
Fire Department Organization	9
Fire Protection Agreements	11
Fire Station	12
Apparatus and Equipment	13
Fire Suppression Personnel	17
Operations	17
Training	20
Communications	23
Fire Prevention	25
Water Supply	28
Traffic Control Facilities	29
TABLES AND APPENDICES	
Appendix A - Sample By-law Appointing Chief of the Department as Building Inspector	31
Appendix B - Municipal Fire Prevention Inspection Report	35

TERMS OF REFERENCE

PURPOSE:

1. In view of the Resolution of the Council of the Township of Puslinch that a Municipal Fire Protection Survey be conducted of the Municipality, it is considered advisable to review the existing municipal fire prevention and fire protection facilities of the municipality to determine what changes, if any, should be considered in order to improve the efficiency and effectiveness of such facilities.
2. To make recommendations to the Municipal Council with respect to the improvements in the municipal fire prevention and fire protection services that are deemed necessary.

SCOPE:

The Survey will include a review of the organization, methods, practices, manpower, apparatus, equipment, communications, fire stations of the Township of Puslinch Fire Department, fire prevention and other appropriate by-laws, water supply for fire suppression purposes and other appropriate by-laws which may affect fire department operations.

LIAISON AND RESPONSIBILITY:

1. Mr. K.G. Agnew, Fire Services Adviser, will be in charge of the

Survey.

2. The officer will consult with the appropriate Municipal Officials in conducting the Survey.
3. Survey Progress Reports based on recommendations made will be prepared and submitted to Council on an annual basis commencing on the anniversary date of the letter of transmittal. These reports will continue for approximately 5 years or until considered invalid by this Office.
4. Upon completion, the Survey will be forwarded to the District Adviser who will make arrangements to present the Survey to Municipal Council.

DURATION:

The project is to be started February 8, 1982 and is to be completed April 13, 1982.

SUMMARY OF RECOMMENDATIONS

For the convenience of those concerned, a Summary of Recommendations is provided hereunder, listing those changes which are considered desirable in the existing fire prevention and fire protection facilities. A complete list of recommendations, together with reasons, may be found in the following pages of the Report.

Fire Department Organization

1. The Chief of the Fire Department shall be appointed by the Council under the provisions of the Fire Department Act, 1974.

X

Fire

2. A by-law be passed by the Fire Department to participate in fire systems in accordance with the Recommendations (Appendix A).

✓

Recommendations from OFM, all 21 recommendations completed with the exception of 2. Fire Station

Fire Stations

3. A two-bay fire station be constructed in 1982 in the Puslinch Lake District of Puslinch Township to provide accommodation for a triple combination fire truck, tank truck, classroom/meeting room, office accommodation for the District Chief and future staffs and training

accommodation for Fire Fighters.

Assistance may be obtained from the Office of the Fire Marshal in Fire Station design and location.

Apparatus and Equipment

4. A triple combination fire truck designed in accordance with ULC-S515 and equipped with a pump of a minimum capacity of 3000 L/min at 1000 kPa and a water tank of 2200 L capacity be purchased in 1982 and located in the proposed fire station at Puslinch Lake area station.

*Gerry*  
5. Two self-contained breathing apparatus of the 1/2 hour duration type complete with 2 spare air cylinders be purchased and carried on each fire fighting vehicle.

*Gerry*  
6. Sufficient 38 mm and 65 mm hose be purchased so that at least one triple combination pumper can be taken out of service to allow for a complete hose change.

Fire Suppression Personnel

*Gerry*  
7. A program of pre-fire planning be implemented for all major occupancies within the Municipality.

8. Running Assignments be established for all fire department vehicles to ensure that the vehicle capable of reaching the fire scene is the quickest first response vehicle.

*Henry.*

X 9. Fire lanes be established by site plan agreements and signs be erected to advise where parking is not permitted.

10. Salvage and overhaul become a normal part of Fire Department operations. *(cleanup after fire)*.

*§.*

Training

11. Applications be made for the Chief and Deputy Chief of the Department to attend the Fire Protection Technology Course at the Ontario Fire College and application be made for the other officers of the Department to attend the Course in subsequent years.

*§.9 Council*

Communications

✓ 12. A recording device be purchased to record all incoming and outgoing conversations by telephone or radio for alarms of fire or other emergencies.

✓ 13. A stand-by emergency electric power supply be provided for fire alarm equipment and radio. *(generator)*.



Fire Prevention

- 14. A program of In-Service Fire Prevention Inspections be established.  
*(working on) (nursing homes, ind. bldgs, ...)*
- 15. The annual Municipal Fire Prevention Inspection Report be completed and submitted to the Office of the Fire Marshal for 1982 and future years (Appendix B).

Water Supply

- 16. Provisions be made at all static water supplies throughout the Township for fire trucks to draft water for fire suppression.
- 17. A water supply map be produced and kept up-to-date by the fire department to record all available water sources throughout the Municipality.  
*topographical maps?*
- 18. A program be initiated to promote and encourage local residents to develop their own fire fighting water supplies, i.e. farm ponds, cisterns, wells, etc.. *(awareness program)*.
- 19. A water supply officer be designated to ensure adequate water for all fire emergencies.

Traffic Control Facilities

*Produced  
Under  
Discovery*

- x 20. A safety survey of private roads and bridges be carried out by the Municipality and the owners be notified that fire protection may not be available to them if the roads and bridges are not safe for fire apparatus travel.
  
- ✓ 21. All roads within the Municipality be named or numbered and clearly marked.

The Puslinch Fire Department is located very close to the Waterloo Region, Halton Region and Hamilton-Wentworth Regional boundaries, and that the Puslinch Fire Department has responded into these areas for Mutual Fire Aid.

The Puslinch Fire Department has an agreement presently which authorizes them to participate in Wellington County Mutual Fire Aid System only, not the surrounding regional areas.

2. IT IS THEREFORE RECOMMENDED THAT: A by-law be passed by the Municipal Council authorizing the Fire Department to participate in the Mutual Fire Aid Systems in accordance with the Recommended By-law (Appendix A).

### Fire Stations

The Puslinch Fire Department is part of the Puslinch Township Office Building which was completed in early 1982. It is located on a County Road No. 34, in Puslinch Township. The fire station consists of 3 double length bays, constructed of block and metal siding. It is heated by propane fired overhead heaters. The inside facilities include a chief's office, meeting/training room, washroom & shower, kitchen area and a hose tower.

The fire apparatus from the Puslinch Fire Department responds as far away as 20 km to the Puslinch Lake District.

Fire Stations are constructed to house fire fighting apparatus and accommodate the fire fighters manning the apparatus, located in reasonably convenient areas to give quick response to fires, having regard to the distances to be travelled and whether it is an industrial, commercial or residential area to be protected. Provision should be made in fire stations to accommodate more than one piece of fire fighting apparatus so as to provide flexibility of operations allowing apparatus to be assigned from one station to another as the development of areas proceeds. Also, space should be provided for living and training accommodations for the fire fighters manning the station. In the case of Headquarters Fire Stations, in addition to the apparatus, living and training accommodation, space should be provided for the Administrative, Training and Fire Prevention staffs of the Department.

3. IT IS THEREFORE RECOMMENDED THAT: A two-bay fire station be constructed in 1982 in the Puslinch Lake District of Puslinch Twp. to provide accommodation for a triple combination fire truck, tank truck, classroom/meeting room, office accommodation for the District Chief, and future staffs and training accommodation for Fire Fighters.

Assistance may be obtained from the Office of the Fire Marshal in Fire Station design and location.

#### Apparatus and Equipment

The following is a list of the fire apparatus owned and operated by the

Additional to the triple combination pumper and the two tankers, the Puslinch Fire Department also operate a 1974 Chevrolet Rescue-Salvage truck. The equipment on the rescue truck is as follows:

four self-contained breathing apparatus with 10 spare bottles, 3 Vetter air bags, porta-power hydraulic kit, basic auto extrication kit and various ropes and lighting equipment.

Triple combination fire trucks are the basic apparatus of a fire department and are equipped with a fire pump, water tank and hose body. They are designed to transport fire fighters to the scene of a fire and provide the necessary fire suppression equipment for extinguishment. The engine provides the motive power for the vehicle as well as for the fire pump. The fire pump is used to draft water from static water supplies and water distribution systems and can be utilized to provide large volumes of water at low pressures or smaller volumes at a higher pressure. The vehicle may be obtained in six fire pump capacity sizes and the minimum design specifications are contained in the Underwriters' Laboratories of Canada Standard ULC-S515.

This type of vehicle is a primary tool in municipal fire extinguishment and it should be designed to meet the needs of a municipality, particularly with respect to fire pump and water tank capacities.

4. IT IS THEREFORE RECOMMENDED THAT: A triple combination fire truck designed in accordance with ULC-S515 and equipped with a pump of a minimum capacity of 3000 L/min at 1000 kPa and a water tank of 2200 L

capacity be purchased in 1982 and located in the proposed fire station at Puslinch Lake Area Station.

Although the Fire Department does have a 1951 triple combination Ford pumper with 2000 L/min rated @ 900 kPa pump, the truck is not operational for fire suppression requirements.

The Fire Department has a total of 7 complete sets of self-contained breathing apparatus and a total of 14 spare cylinders.

Self-contained breathing apparatus is essential equipment for fire fighters when performing fire fighting or rescue operations in burning buildings or in areas with an oxygen deficiency, and to do so without self-contained breathing apparatus and reserve cylinders presents an unnecessary hazard to the fire fighter and reduces the efficiency of the fire fighting operations.

5. IT IS THEREFORE RECOMMENDED THAT: Two self-contained breathing apparatus of the 1/2 hour duration type complete with 2 spare air cylinders be purchased and carried on each fire fighting vehicle.

Two new self-contained breathing apparatus would be required for the new triple combination pumper that would be housed at the Puslinch Lake fire station.

To utilize the hose tower, a proper system of changing both 38 and 65 mm hose should be implemented in the fire department.

cc Doug  
Brad

Ministry of Public Safety  
and Security

Ministère de la Sûreté  
et de la Sécurité publique



Office of the Fire Marshal

Bureau du commissaire  
des incendies

2284 Nursery Road  
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Fax: (705) 725-7259

2284, chemin Nursery  
Midhurst ON L0L 1X0  
Tél: (705) 725-7258  
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RECEIVED  
Township of Puslinch  
IAN 28 2003

Date: January 24, 2003

Brenda Law  
Clerk-Treasurer  
The Town of Puslinch  
7404 Wellington Road 34  
R.R#/3 Guelph, Ontario.

Dear Ms. Law:

**Subject: Fire Ground Staffing, Puslinch Fire Department**

The *Fire Protection and Prevention Act, 1997* (FPPA) establishes municipal responsibilities for the provision of fire protection services. It also sets out the Office of the Fire Marshal's (OFM) authority to monitor, review, and collect information related to the delivery of municipal fire protection services.

A concern regarding the emergency response capabilities in your municipality has recently come to the attention of the OFM. In order to objectively evaluate this concern, the OFM will be reviewing response information for all reported structure fires in your municipality for a period of approximately 60 days.

Fire Protection Adviser Bill Efford will be contacting Fire Chief Douglas Smith soon to provide him with a report template that has been designed by the OFM to facilitate the gathering of information and to further discuss our information requirements.

The OFM appreciates your municipality's cooperation in providing the requested emergency response information. Should you or any other municipal officials require additional information, please call me at (519) 873-4048.

Sincerely,

David Crowe, Supervisor  
Field Fire Protection Services

COPY: Bill Efford, Fire Protection Adviser

Ministry of Community Safety  
and Correctional Services

Ministère de la  
Sécurité communautaire et  
des Services correctionnels



Office of the  
Fire Marshal

Bureau du commissaire  
des incendies

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File Reference/Référence: OFM-M- 82-04

May 20, 2004

Mayor Brad Whitcombe  
The Township of Puslinch  
7404 Wellington Road 34, R.R. #3  
Guelph, Ontario N1H 6H9

*John Ham  
C.H.A.M.*

RECEIVED  
Township of Puslinch  
MAY 25 2004

**RE: Staffing of Emergency Responses to Reported Structure Fires**

Dear Mayor Whitcombe:

The Office of the Fire Marshal (OFM) has been monitoring reported structure fires in your municipality for some time. This was as a result of information received by the OFM, regarding the ability of the fire department to assemble 10 fire fighters at the scene of a reported structure fire, in a timely manner.

The information available to the OFM indicates that your fire service is not meeting the expectations described in Public Fire Safety Guideline 04-08-12, for Emergency Response Staffing. The guideline expects ten firefighters on the scene of a single-family house fire in an urban area, within ten minutes of the fire service being notified, 90% of the time.

*Note: More complex fire risks such as health care facilities, industrial, commercial, and larger residential occupancies normally require additional resources than the ten firefighters expected for single-family dwelling fires in the Emergency Response Staffing Guideline.*

Chief Smith has provided data for the calendar year 2003 as well as from January to March 2004. Using the submitted data, we have been able to make a number of observations on the 10 urban responses analyzed:

**10 fire fighters in 10 minutes @ 1 of 10 calls = 10 %**

Note – 5 of the 9 remaining calls had 0 fire fighters present at the 10 minute mark.

10 fire fighters in greater than 15 minutes @ 1 of 10 calls = 20% (20%)

10 fire fighters not achieved @ any time 8 of 10 calls = 80% (100%)

For the **rural** areas of the Township of Puslinch, the OFM reviewed the total number of firefighters assembled at the scene of a reported structure fire. In rural areas of a



Mayor Brad Whitcombe  
May 20, 2004  
Page 2

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1 to 4 fire fighters on scene:	9	of 29 calls = 31%	(100 %)

As a result of our review of the available information, the OFM is providing the Town of Puslinch with the following recommendation in the interest of improving effectiveness and efficiency of fire protection services, in accordance with Section 9(1) of the Fire Protection and Prevention Act (1997):

***“The Office of the Fire Marshal recommends that the Township of Puslinch implement without delay, the service delivery improvements necessary to ensure that at least 10 firefighters are assembled at the scene of a reported single family dwelling structure fire, within 10 minutes of notification, 90% of the time, for urban areas of your municipality and to achieve the best possible response time for the rural areas of your municipality.”***

\* The OFM recognizes that a comprehensive master fire plan is fundamental to provide informed direction for your fire services. The OFM therefore encourages your municipality to complete a master fire plan.

Municipalities are solely responsible for the delivery of fire protection services and for establishing service levels in accordance with their needs and circumstances. The Office of the Fire Marshal would be pleased to work with a small group of municipal officials to identify and evaluate options for further improvement. OFM staff will contact your office in the near future, to set a date for this meeting.

Yours truly,

  
Paul Leslie  
Manager, Monitoring and Evaluations

*Inv. June 11th @ 11 am.*

Cc: CAO Brenda Law, Township of Puslinch  
Fire Chief Douglas C. Smith, Township of Puslinch

705-725-7212

Ministry of Community Safety  
and Correctional Services

Ministère de la  
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File Reference/Référence: OFM-M- 82-04

May 20, 2004

Mayor Brad Whitcombe  
The Township of Puslinch  
7404 Wellington Road 34, R.R. #3  
Guelph, Ontario N1H 6H9

*John H.W.  
C.H.M.*

RECEIVED  
Township of Puslinch  
MAY 25 2004

**RE: Staffing of Emergency Responses to Reported Structure Fires**

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Mayor Brad Whitcombe  
May 20, 2004  
Page 2

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***"The Office of the Fire Marshal recommends that the Township of Puslinch implement without delay, the service delivery improvements necessary to ensure that at least 10 firefighters are assembled at the scene of a reported single family dwelling structure fire, within 10 minutes of notification, 90% of the time, for urban areas of your municipality and to achieve the best possible response time for the rural areas of your municipality."***



The OFM recognizes that a comprehensive master fire plan is fundamental to provide informed direction for your fire services. The OFM therefore encourages your municipality to complete a master fire plan.

Municipalities are solely responsible for the delivery of fire protection services and for establishing service levels in accordance with their needs and circumstances. The Office of the Fire Marshal would be pleased to work with a small group of municipal officials to identify and evaluate options for further improvement. OFM staff will contact your office in the near future, to set a date for this meeting.

Yours truly,

  
Paul Leslie  
Manager, Monitoring and Evaluations

*Mrs. June 11/04  
@ 11 am.*

Cc: CAO Brenda Law, Township of Puslinch  
Fire Chief Douglas C. Smith, Township of Puslinch

705-725-7212

Ministry of  
Community Safety and  
Correctional Services

Ministère de la  
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File Reference/Référence: OFM-M-134-04

August 09, 2004

RECEIVED  
Township of Puslinch  
AUG 13 2004

Mayor Brad Whitcombe and Members of Council  
The Township of Puslinch  
7404 Wellington Road 34  
R.R. #3  
Guelph, Ontario, N1H 6H9

**RE: Staffing of Emergency Responses to Reported Structure Fires**

Dear Mayor Whitcombe and Council:

The Office of the Fire Marshal (OFM) has been monitoring reported structure fires in your municipality since January 2003. This was the result of information received regarding the municipality's ability to assemble a suitable fire attack team in a timely fashion to a reported structure fire.

OFM staff met with the Fire Services Committee on 04/06/11 to discuss our concerns with the response to reported structure fires, based on data received to that point. During the meeting, OFM staff discussed a number of possible solutions to improve response, including: implementation of a response expectation level for the volunteer fire fighters, platooning of staff for certain types of calls, obtaining a written communications agreement (with clear expectations) and the development of a master fire plan. The OFM requested that the municipality provide us with a letter outlining your proposals to improve the current response levels. The municipality undertook to provide us with response documents for the months of April, May and June 2004, which have since been received.

Mayor Whitcombe's letter of 04/07/07 was received and reviewed. The letter posed a number of requests on the OFM but did not outline any planned improvements in emergency response staffing.

In response to your requests:

- The Rural Staffing Workbook Pilot Project is in its final stages of development with the original group of four participating municipalities. While the committee is reluctant at this time to distribute further workbooks (due to some revisions currently being made) they advise that the revised workbook will be available on the Ontario Association of

Mayor Brad Whitcombe and Members of Council

August 09, 2004

Page 2

Fire Chiefs (O AFC) website ([www.oafc.on.ca](http://www.oafc.on.ca)) for review and comment in September, 2004.

- With regards to your request for a dispatch agreement, the OFM is not able to provide a sample agreement but suggests you contact other municipalities who have recently created one with their dispatch service provider. Two that come to mind are the City of Kawartha Lakes and the Town of Innisfil. The O AFC may be another source of information on this matter.
- OFM staff will contact Chief Smith to advise what assistance the Office can provide in the development of your master fire plan.

The OFM has now received and reviewed the response data forms which Chief Smith provided to our staff. The calls cover the time period from January to June 2004. Fourteen (14) calls were analyzed. (During the 04/06/11 meeting with the Fire Services Committee, it was agreed that a rural designation more accurately depicts the layout of the township). Hence, calls occurring before that meeting and reported as “urban” by your fire chief, are now being considered as “rural” calls. Chief Smith did indicate during that meeting that in many cases, additional firefighters were available at the fire station during those calls, although they did not go to the scene.

In the **rural** areas of the Township of Puslinch, the OFM reviewed the total number of firefighters assembled at the scene of a reported incident. For the rural areas of a municipality, the time required to assemble a fire attack team is not used to determine if the fire department is meeting the expectations of Public Fire Safety Guideline (PFSG) 04-08-12. Of the 14 calls analyzed, the number of firefighters assembled on scene is distributed as follows: (Accumulated Total is in brackets)

10-15 firefighters:	3 of 14 calls = 21.4 %	(21.4 %)
5 – 10 firefighters:	8 of 14 calls = 57.1 %	(78.5 %)
1 – 4 firefighters:	3 of 14 calls = 21.4 %	(100.0 %)

- The average total number of fire fighters attending those 14 calls was 7 fire fighters (a low of 1 to a high of 15 fire fighters).
- The average number of fire fighters present at those 15 calls at the 10-minute mark was only 2 fire fighters.

Efficient fire suppression with such small numbers of firefighters may be impossible in some instances.

**“The Office of the Fire Marshal continues to recommend that the Township of Puslinch take the appropriate steps to ensure the best possible response to their rural area.”**

The OFM has evaluated the responses to reported structure fires in the Township of Puslinch and has provided its recommendation for action by the municipality. The OFM encourages you to consider implementing some or all of the suggested options, which were discussed at

Mayor Brad Whitcombe and Members of Council  
August 09, 2004  
Page 3

our previous meeting and we are prepared to further advise you in that regard. This concludes OFM monitoring of reported structure fires in the Township of Puslinch at this time.

Yours sincerely,



Paul Leslie  
Operations Manager  
Office of the Fire Marshal

cc: CAO Ms. Brenda Law  
Fire Chief Douglas C. Smith

Ministry of  
Community Safety and  
Correctional Services

Ministère de la  
Sécurité communautaire et  
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Télééc: (705) 725-7259

File Reference/Référence: OFM-M-113-04

July 9, 2004

RECEIVED  
Township of Puslinch  
JUL 16 2004

Mayor Brad Whitcombe  
Township of Puslinch  
7404 Wellington Road 34  
R.R. #3  
Guelph, Ontario N1H 6H9

**RE: Staffing of Emergency Responses to Reported Structure Fires**

Dear Mayor Whitcombe:

This will acknowledge receipt of your letter to Manager Paul Leslie, dated July 7, 2004. It is our intention to provide feedback to your comments; however, we will await the receipt of the April, May and June response data, which you have indicated we will be receiving shortly.

In the meantime, if I can be of any assistance to your staff, please do not hesitate to call me.

Yours truly,

A handwritten signature in black ink, appearing to read "John O'Halloran".

John O'Halloran  
Fire Protection Specialist,  
Monitoring and Evaluation,  
Office of the Fire Marshal

cc: CAO Ms. Brenda Law  
Fire Chief Douglas C. Smith

# Township of Puslinch

7404 Wellington Rd. 34, R.R.3, Guelph, Ontario N1H 6H9

Telephone: (519) 763-1226 Fax: (519) 763-5846



July 7, 2004

Ministry of Community Safety and Correctional Services  
Office of the Fire Marshal  
2284 Nursery Road  
Midhurst, Ontario  
L0L 1X0

Attention: Paul Leslie,  
Manager, Monitoring and Evaluations

Re: Staffing of Emergency Responses to Reported Structure Fires

Dear Mr. Leslie:

Further to your letter of May 20, 2004, which was discussed at our meeting on June 11<sup>th</sup>, 2004, I wish to provide the following comments:

As our municipality is primarily rural, we feel that the Rural Staffing Guideline is more appropriate to be used in our case. We are aware that there is a Process Workbook available, and in this regard require two copies of same to evaluate our effectiveness. This Process would, we believe, assist us in measuring our effectiveness in Fire Prevention. We feel that having had not many serious structure fires is as a result of our emphasis on Code Enforcement and Public Education.

Our Dispatch Agreement is in the process of being updated. We appreciate your input as to locating a similar agreement that seems to meet our requirements. This will now move forward.

We agree that a comprehensive master fire plan should be produced and therefore request assistance from the Office of the Fire Marshal in producing it.

It was also agreed that the Fire Chief would be forwarding the Response Documentation Reports for the Months of April, May and June 2004, shortly.



-2-

July 7, 2004

Mr. Paul Leslie, Manager  
Monitoring and Evaluations  
Ministry of Community Safety and Correctional Services

Your attention and assistance in this regard is sincerely appreciated.

Yours very truly,

A handwritten signature in black ink, appearing to be "Brad Whitcombe", written in a cursive style.

MAYOR BRAD WHITCOMBE  
**THE CORPORATION OF THE TOWNSHIP OF PUSLINCH**

BW:rk

*c.c. Douglas C. Smith, Fire Chief*

Ministry of Community Safety  
and Correctional Services

Ministère de la  
Sécurité communautaire et  
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File Reference/Référence: OFM-M- 82-04

May 20, 2004

Mayor Brad Whitcombe  
The Township of Puslinch  
7404 Wellington Road 34, R.R. #3  
Guelph, Ontario N1H 6H9

*John H.W.  
@ 11 am.*

RECEIVED  
Township of Puslinch  
MAY 25 2004

**RE: Staffing of Emergency Responses to Reported Structure Fires**

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Yours truly,

  
Paul Leslie  
Manager, Monitoring and Evaluations

*M. June 11th @ 11 am.*

Cc: CAO Brenda Law, Township of Puslinch  
Fire Chief Douglas C. Smith, Township of Puslinch

705-725-7212

cc. Doug  
Brad

Ministry of Public Safety  
and Security

Ministère de la Sûreté  
et de la Sécurité publique



Office of the Fire Marshal

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RECEIVED  
Township of Puslinch

IAN 28 2003

Date: January 24, 2003

Brenda Law  
Clerk-Treasurer  
The Town of Puslinch  
7404 Wellington Road 34  
R.R.#/3 Guelph, Ontario.

Dear Ms. Law:

**Subject: Fire Ground Staffing, Puslinch Fire Department**

The *Fire Protection and Prevention Act, 1997* (FPPA) establishes municipal responsibilities for the provision of fire protection services. It also sets out the Office of the Fire Marshal's (OFM) authority to monitor, review, and collect information related to the delivery of municipal fire protection services.

A concern regarding the emergency response capabilities in your municipality has recently come to the attention of the OFM. In order to objectively evaluate this concern, the OFM will be reviewing response information for all reported structure fires in your municipality for a period of approximately 60 days.

Fire Protection Adviser Bill Efford will be contacting Fire Chief Douglas Smith soon to provide him with a report template that has been designed by the OFM to facilitate the gathering of information and to further discuss our information requirements.

The OFM appreciates your municipality's cooperation in providing the requested emergency response information. Should you or any other municipal officials require additional information, please call me at (519) 873-4048.

Sincerely,

A handwritten signature in black ink, appearing to read "David Crowe".

David Crowe, Supervisor  
Field Fire Protection Services

COPY: Bill Efford, Fire Protection Adviser

# Puslinch Fire and Rescue Services Satellite Station Proposal

## Objectives:

- Support from Council and Taxpayers
- Improve the service
- Save taxpayers money
- Operate in conjunction with, and be supported by the current station.



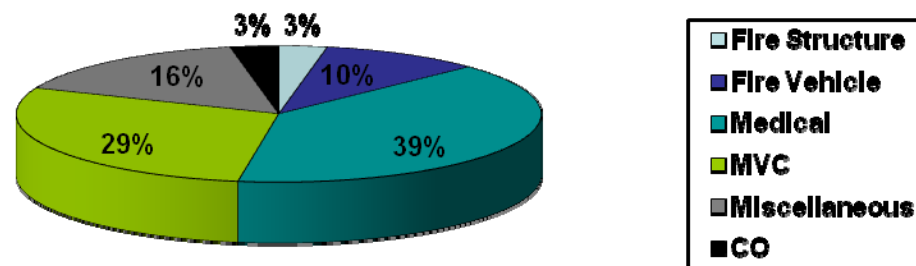
# Cambridge Fire Service Contract

## Cost of the service:

- 100% of the total per capita costs for fire protection in the City of Cambridge x the population.
- 2008 cost set at \$85,391.00 per annum
- 2011 cost set at \$90,895.00 per annum
- 2012 cost set at \$104,620.00 per annum

\*Does not include revenue generated from Kings Highway

**Cambridge Responses 2011**



April 1, 2003 - J.C.

# Schedule E to Report FIR-2017-001 TOWNSHIP OF PUSLINCH

## Wellington County Civic Addressing

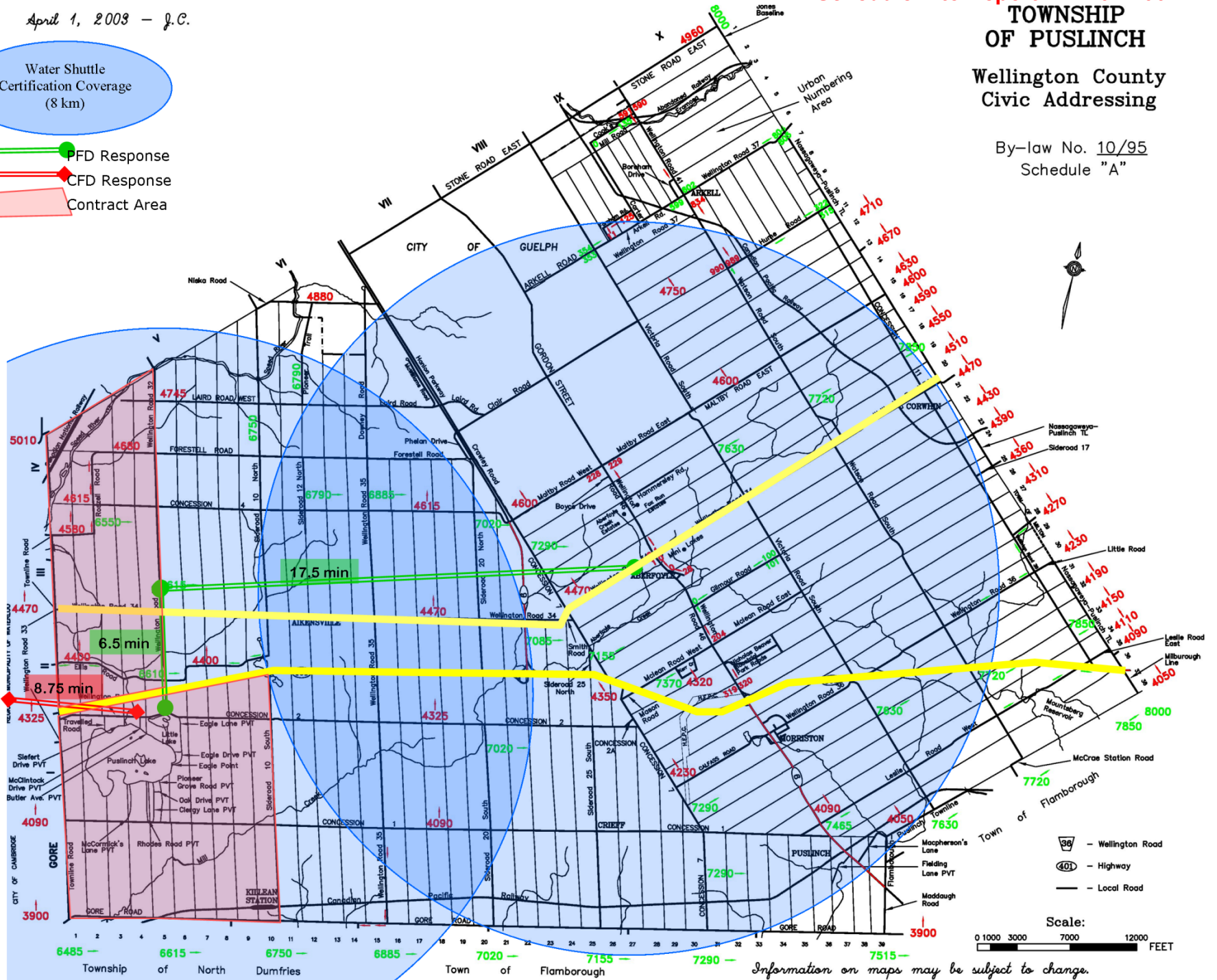
By-law No. 10/95  
Schedule "A"

Water Shuttle Certification Coverage (8 km)

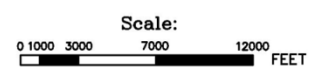
● PFD Response

◆ CFD Response

Contract Area



- Wellington Road
- Highway
- Local Road



Information on maps may be subject to change.

# Financial Summary

Calendar Year:	2013	2018	2033	2034
<b>Current Cambridge Response Contract</b>				
Lost billable call income	\$12,300	\$13,580	\$18,277	\$18,643
Cambridge Contract (Lake)	\$107,100	\$118,247	\$159,145	\$162,328
# Lake Contract Residences	470	519	698	712
New Cambridge North Contract	\$36,000	\$39,747	\$53,494	\$54,564
# North Contract Residences	163	180	243	247
<b>Option 1: Lake and North Contract Areas</b>				
Total cost	\$155,400	\$171,574	\$230,916	\$235,535
Running Total	\$155,400	<b>\$980,282</b>	\$4,006,727	\$4,242,262
Tax cost per household (to Contract Area Only)	\$245	\$245	\$245	\$245
<b>Option 2: Add Satellite Station</b>				
Initial Capital Loan & First Year Operating Budget	<b>\$952,100</b>	\$776,984	\$0	\$0
Payments on Capital Loan	\$68,036	\$68,036	\$68,036	\$0
Operating budget	\$78,400	\$90,887	\$141,599	\$145,847
Reclaimed billable call income	-\$12,300	-\$13,580	-\$18,277	-\$18,643
Total cost (-billable calls)	\$134,136	\$145,343	\$191,358	\$127,204
Resident households in Puslinch	3,079	3,400	4,576	4,667
Tax cost per household (non-contract area)	\$43.56	\$42.75	\$41.82	\$27.26
<b>Tax difference per household (non-contract area)</b>	<b>\$43.56</b>	<b>-\$0.81</b>	<b>-\$0.93</b>	<b>-\$14.57</b>
<b>Tax difference per household (contract area)</b>	<b>-\$201.91</b>	<b>-\$246.28</b>	<b>-\$246.40</b>	<b>-\$260.03</b>
Potential insurance savings (contract area)	\$94,962	\$104,846	\$141,109	\$143,931
Potential insurance savings by household (contract area)	-\$150.00	-\$165.61	-\$222.89	-\$227.35
<b>Option 2 vs. Option 1</b>				
Total Cost Savings	\$21,264	\$26,231	\$39,558	\$108,330
Tax Reduction for Contract Residents	\$143,100	\$157,994	\$212,639	\$216,892

## Considerations & Notes:

Capital Loan advantage 5 years:	<b>\$952,100.00</b>	5 years (2018) the running total of cost for Option 1 (Current) surpasses Capital Loan Amount
Property Tax (Option 1 - Lake)/Household:	\$245.47	Contract area households are currently paying \$268.07 in addition to fire protection tax portion
Property Tax (Option 2)/Household:	\$43.56	Total cost per household is reduced by over \$200 per household in Contract Area
Potential insurance savings (contract area)	\$94,962.00	Rural water insurance savings estimated by \$434k (Avg. Assessment) = \$150 average fire protection deduction
Total Potential Savings/Household: (contract area)	<b>\$351.91</b>	Net cash difference to homeowner (Approximate YEARLY SAVINGS)
Township asset:		After Capital Term, township now owns land and building asset in West-End Puslinch



# Legislation

- Fire Underwriters Survey states that in order to be considered a fire station there must be a minimum of 15 firefighters designated to the station and at least one pumper truck and tanker truck.
- NFPA 1720 Guideline “Organization and Deployment of Fire Suppression Operations to the Public by Volunteer Fire Departments” has been adopted as the standards for Puslinch Fire and Rescue Services. This is one of the guidelines recommended by the OFM.
- NFPA 1720 states that suburban areas should have a minimum of 10 firefighters to respond within 10 minutes 80% of the time (based on 2000 sq. ft. home with no basement and no exposures).

# Puslinch Fire and Rescue Services New Station Proposal

- Relocate Pumper and Tanker
- Two bays
- One unisex washroom with shower
- One Officer office
- One bunker gear room
- One dispatch room
- One furnace room with some storage
- 15 Bunker gear racks
- Suggested size at 40' \* 50' \* 16' steel building (2,000 square feet)



# Taxpayer Benefits

- Improved Response Times
- Property Insurance –  
*“Rural water accreditation”*
- Tax Savings
- Community Pride



# Resolutions

- **2012** – That: The Council of the Township of Puslinch does hereby support the recommendation of the Fire and Rescue Committee that a Satellite Station is required to service the west end of the Township of Puslinch
- **Future Budget** - That: The Council of the Township of Puslinch approve the Township of Puslinch Fire and Rescue Services proposed development of a Satellite Station and that Station to be located on the south/west end of the Township of Puslinch at a project budget estimate at \$952,000.00



**Schedule F to Report FIR-2017-001**

Calendar Year:		2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>Current Cambridge Response Contract</b>										
Lost billable call income	2% Growth	\$ 13,530	\$ 9,840	\$ 21,525	\$ 8,610	\$ 12,300	\$ 12,300	\$ 12,546	\$ 12,797	\$ 13,053
<b>Cambridge Contract (Lake)</b>		\$ 85,000	\$ 87,000	\$ 89,000	\$ 91,000	\$ 105,000	\$ 106,941	\$ 109,316	\$ 111,744	\$ 114,225
# Lake Contract Residences	1 residence added annually				406	461	462	463	464	465
<b>New Cambridge North Contract</b>							\$ 36,831	\$ 37,804	\$ 38,801	\$ 39,823
# North Contract Residences	1 residence added annually				157	158	159	160	161	162
Cambridge Per Resident Cost	2% Growth					151	154	158	161	164
<b>Option 1: Lake and North Contract Areas</b>										
Total cost		\$ 98,530	\$ 96,840	\$ 110,525	\$ 99,610	\$ 117,300	\$ 156,072	\$ 159,666	\$ 163,342	\$ 167,100
Running Total							\$ 156,072	\$ 315,739	\$ 479,081	\$ 646,181
Tax cost per household (to Contract Area Only)							\$ 251.46	\$ 256.42	\$ 261.49	\$ 266.65
<b>Option 2: Add Satellite Station</b>										
Capital Loan + First Year Operating (\$903,000 + \$49,100 = \$952,100) - Running Balance							\$ 952,100	\$ 919,683	\$ 886,012	\$ 851,039
\$5,669.70 Annual Pmt at 3.8%, Amortized 20a							\$ 68,036	\$ 68,036	\$ 68,036	\$ 68,036
Operating budget	3% Growth						\$ 78,400	\$ 80,752	\$ 83,175	\$ 85,670
Reclaimed billable call income							\$ (12,300)	\$ (12,546)	\$ (12,797)	\$ (13,053)
Total cost (-billable calls)							\$ 134,136	\$ 136,242	\$ 138,414	\$ 140,653
Tax cost per household (non-contract area)							\$ 34.00			
Potential insurance savings (Water Shuttle Certification contract area)							\$ 93,100.00	\$ 93,400.00	\$ 93,700.00	\$ 94,000.00
Potenital insurance savings by household (contract area)	2% Growth						\$ (150.00)	\$ (153.00)	\$ (156.06)	\$ (159.18)
<b>Option 2 vs. Option 1</b>										
Total Cost Savings							\$ 21,936	\$ 23,424	\$ 24,928	\$ 26,447

**Considerations & Notes:**

Capital Loan advantage 6 years:	\$ 952,100	6 years (2018) the running total of cost for Option 1 (Current) surpasses Option 2
Property Tax (Option 1 - Lake)/Household:	\$ 251.46	Contract & proposed area households paying in 2013 in addition to fire protection tax portion
Property Tax (Option 2)/Household:	\$ 34.00	Total cost per household is reduced by \$217 per household in Contract Area
Insurance Savings/Household:	\$ 150.00	Rural water insurance savings estimated by \$434k (Avg. Assessment) = \$150 average fire protection deduction
Option 2 vs. Option 1 Total cost savings	\$ 21,936.00	Option 2 Total annual cost savings. After loan paid off savings grow to \$124,095
Township asset:		After Capital Term, township now owns land and building asset in West-End Puslinch

**Schedule F to Report FIR-2017-001**

2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
\$ 13,314	\$ 13,580	\$ 13,852	\$ 14,129	\$ 14,411	\$ 14,700	\$ 14,994	\$ 15,294	\$ 15,599	\$ 15,911	\$ 16,230	\$ 16,554
\$ 116,760	\$ 119,351	\$ 121,999	\$ 124,705	\$ 127,470	\$ 130,296	\$ 133,185	\$ 136,136	\$ 139,153	\$ 142,236	\$ 145,386	\$ 148,605
466	467	468	469	470	471	472	473	474	475	476	477
\$ 40,870	\$ 41,943	\$ 43,043	\$ 44,170	\$ 45,325	\$ 46,508	\$ 47,721	\$ 48,963	\$ 50,236	\$ 51,540	\$ 52,877	\$ 54,246
163	164	165	166	167	168	169	170	171	172	173	174
167	171	174	177	181	185	188	192	196	200	204	208
\$ 170,944	\$ 174,874	\$ 178,893	\$ 183,003	\$ 187,206	\$ 191,504	\$ 195,899	\$ 200,393	\$ 204,988	\$ 209,687	\$ 214,492	\$ 219,406
\$ 817,125	\$ 991,999	\$ 1,170,892	\$ 1,353,896	\$ 1,541,102	\$ 1,732,606	\$ 1,928,505	\$ 2,128,898	\$ 2,333,886	\$ 2,543,573	\$ 2,758,066	\$ 2,977,472
\$ 271.91	\$ 277.28	\$ 282.76	\$ 288.35	\$ 294.04	\$ 299.85	\$ 305.77	\$ 311.81	\$ 317.98	\$ 324.26	\$ 330.67	\$ 337.20
\$ 814,714	\$ 776,984	\$ 737,795	\$ 697,091	\$ 654,813	\$ 610,900	\$ 565,289	\$ 517,914	\$ 468,707	\$ 417,598	\$ 364,512	\$ 309,373
\$ 68,036	\$ 68,036	\$ 68,036	\$ 68,036	\$ 68,036	\$ 68,036	\$ 68,036	\$ 68,036	\$ 68,036	\$ 68,036	\$ 68,036	\$ 68,036
\$ 88,240	\$ 90,887	\$ 93,614	\$ 96,422	\$ 99,315	\$ 102,294	\$ 105,363	\$ 108,524	\$ 111,780	\$ 115,133	\$ 118,587	\$ 122,145
\$ (13,314)	\$ (13,580)	\$ (13,852)	\$ (14,129)	\$ (14,411)	\$ (14,700)	\$ (14,994)	\$ (15,294)	\$ (15,599)	\$ (15,911)	\$ (16,230)	\$ (16,554)
\$ 142,962	\$ 145,343	\$ 147,798	\$ 150,330	\$ 152,940	\$ 155,631	\$ 158,406	\$ 161,267	\$ 164,217	\$ 167,258	\$ 170,394	\$ 173,627
\$ 94,300.00	\$ 94,600.00	\$ 94,900.00	\$ 95,200.00	\$ 95,500.00	\$ 95,800.00	\$ 96,100.00	\$ 96,400.00	\$ 96,700.00	\$ 97,000.00	\$ 97,300.00	\$ 97,600.00
\$ (162.36)	\$ (165.61)	\$ (168.92)	\$ (172.30)	\$ (175.75)	\$ (179.26)	\$ (182.85)	\$ (186.51)	\$ (190.24)	\$ (194.04)	\$ (197.92)	\$ (201.88)
\$ 27,981	\$ 29,531	\$ 31,095	\$ 32,674	\$ 34,267	\$ 35,873	\$ 37,493	\$ 39,126	\$ 40,772	\$ 42,429	\$ 44,099	\$ 45,779


Schedule F to Report FIR-2017-001

2029	2030	2031	2032	2033	2034
\$ 16,885	\$ 17,223	\$ 17,567	\$ 17,919	\$ 18,277	\$ 18,643
\$ 151,896	\$ 155,258	\$ 158,694	\$ 162,205	\$ 165,793	\$ 169,460
478	479	480	481	482	483
\$ 55,649	\$ 57,086	\$ 58,559	\$ 60,068	\$ 61,613	\$ 63,197
175	176	177	178	179	180
212	216	221	225	229	234
\$ 224,430	\$ 229,567	\$ 234,820	\$ 240,192	\$ 245,684	\$ 251,300
\$ 3,201,901	\$ 3,431,469	\$ 3,666,289	\$ 3,906,480	\$ 4,152,164	\$ 4,403,464
\$ 343.87	\$ 350.66	\$ 357.59	\$ 364.66	\$ 371.87	\$ 379.22
\$ 252,102	\$ 192,617	\$ 130,831	\$ 66,656	\$ -	\$ -
\$ 68,036	\$ 68,036	\$ 68,036	\$ 68,036	\$ 68,036	\$ -
\$ 125,809	\$ 129,583	\$ 133,471	\$ 137,475	\$ 141,599	\$ 145,847
\$ (16,885)	\$ (17,223)	\$ (17,567)	\$ (17,919)	\$ (18,277)	\$ (18,643)
\$ 176,960	\$ 180,397	\$ 183,940	\$ 187,592	\$ 191,358	\$ 127,204
\$ 97,900.00	\$ 98,200.00	\$ 98,500.00	\$ 98,800.00	\$ 99,100.00	\$ 99,400.00
\$ (205.92)	\$ (210.04)	\$ (214.24)	\$ (218.52)	\$ (222.89)	\$ (227.35)
\$ 47,470	\$ 49,171	\$ 50,881	\$ 52,599	\$ 54,325	\$ 124,095



Chartered Accountants  
and Business Advisors

People Count.

## **Township of Puslinch Analysis of Puslinch Fire and Rescue's Satellite Station Proposal**

### **Overview**

RLB has been asked to review Puslinch Fire and Rescue's proposal for a satellite station to provide coverage to the area of Puslinch currently serviced by the Cambridge Fire Department in the Puslinch Lake area, as well as the area of west Puslinch, north of Highway 401. The Fire Marshall has recommended expanded service in the area north of Highway 401, so if this service were to be contracted out to the Cambridge Fire Department, this would be an addition to the existing contract, beginning in 2013.

The cost of the service provided by the Cambridge Fire Department is currently paid for by ratepayers in this area through a special area levy, which is \$104,620 in 2012 for the area around Puslinch Lake. Using comparable rates for the area north of Highway 401, Puslinch Fire and Rescue has estimated the cost for this expanded service to be approximately \$36,800 in 2013, if this service were also to be contracted to the Cambridge Fire Department.

The provision of this service by Puslinch Fire and Rescue would result in the saving of these contracted amounts; however a satellite station would be required to effectively provide this service, and the costs of building, equipping, staffing and maintaining this satellite station must be considered. This satellite station would allow Puslinch Fire and Rescue to reclaim billable call income for incidents on Highway 401, which are currently responded to by the Cambridge Fire Department as part of its service contract for the western portion of the Township of Puslinch.

Puslinch Fire and Rescue's analysis was to compare the costs of continuing to contract service to the Cambridge Fire Department, including the expanded territory north of Highway 401 ("option 1"), versus building a satellite station and providing this service directly ("option 2").

### **Cost estimates made in the Puslinch Fire and Rescue analysis**

The estimated cost to build the satellite station, including the purchase of land, pre-construction costs, professional fees, servicing, paving, construction management and a 10% contingency is \$903,000. This would provide a station with one bay for a fire truck and could accommodate fifteen volunteer firefighters.

Equipment required for the station is estimated at a further \$49,100, for a combined total initial capital cost of \$952,100. The analysis provided proposes to finance this initial outlay with a 20 year term loan.

It is Puslinch Fire and Rescue's position that new fire trucks would not be required for this new station, as the township has just committed to the purchase of a new truck, and the existing complement of vehicles would be sufficient to service the expanded area. Two trucks would simply be moved from the primary fire station in Aberfoyle to this satellite station. On an



ongoing basis and considering the anticipated growth of the township over the foreseeable future, it is Puslinch Fire and Rescue's position that, whether they were to service the expanded area or not, the same number of trucks would be required by the township. Accordingly, the cost of purchasing and maintaining trucks has been omitted from the analysis.

The loan repayments calculated by Puslinch Fire and Rescue are based on a 20-year amortization period at 3.8%, and are calculated correctly given these parameters.

Operating costs for the satellite station are estimated at \$78,400 in 2013, including four additional firefighters. Although the satellite station would house fifteen firefighters, it is contemplated that eleven would be transferred from the Aberfoyle station, as this satellite station would be better situated to cover some of the activity in the township that is currently covered from the Aberfoyle location.

RLB has not been asked to verify the above estimates. Although it does appear that significant detail has been sought in assessing the needs for this station and in determining the estimated costs for building, equipping and operating it in the future, we cannot reasonably assess whether the estimates are reasonable, particularly as they relate to such things as the incremental staffing required (and the related incremental equipment costs), the assessment of whether any new fire trucks would be required or whether a \$903,000 satellite station would effectively meet the needs of the township over time.

It should further be highlighted that variances between actual and estimated costs could significantly affect the outcome of this analysis. For example, if more firefighters were required as a result of adding the proposed substation and covering the expanded territory internally, this would increase both the \$49,100 of up-front capital equipment costs, as well as the ongoing operating costs of option 2. Similarly, if an additional fire truck was required or the cost of purchasing land and the construction of the new station exceeded the estimated amounts, this could also significantly affect the outcome of the analysis.

### **Population growth and inflation estimates made in Puslinch Fire and Rescue's analysis**

The option 1 analysis provided an increase of one residence per year in each of the Puslinch Lake area (which currently has 461 residences) and the new North contract area (which currently has 158 residences). Based on census data for the Township of Puslinch, population growth rates for the township have been approximately 1% per year, so the growth estimates used in option 1 of the analysis are quite likely conservative.

Furthermore, the annual increase to the Cambridge Fire Department cost per resident in option 1 was estimated at 2% per year. Based on past cost increases, this also appears to be somewhat conservative.

In option 2, operating expenses are shown to increase at a rate of 3% per year, rather than the 2% used in option 1. Also, the billable call income is projected to increase at a rate of 2% per year.

Consequently, the growth of expenses over time in option 2 is greater than in option 1. This appears to be a conservative comparison, since there are increased risks with the uncertainty of the various estimates made in option 2.

## Adjustments to schedule provided

In our assessment of the analysis provided by Puslinch Fire and Rescue, there are three areas where we feel adjustments should be made.

First, under option 1, the estimated lost billable call income for incidents on Highway 401 should be excluded. This is not a cost to the township, but would be a recovery if this area were to be serviced by Puslinch Fire and Rescue through a satellite station. Accordingly, this amount, estimated at \$12,300 for 2013, is correctly included as an offset to the costs incurred in option 2.

Second, the Puslinch Fire and Rescue analysis does not account for the fact that the equipment and furniture purchased will need to be replaced during the period analyzed. Based on the estimated useful lives used in the township's tangible capital asset accounting policies, we will assume that the furniture (including cabinets, bunker gear racks and other racking, totaling \$16,500) would be replaced after 15 years and that the equipment (including radios, computers, pagers, exhaust system, protective clothing and uniforms, totaling \$32,600) would be replaced every 5 years. Assuming that costs would increase by 3% per year, additional capital outlays would total \$37,792 in 2018, \$43,812 in 2023, \$76,496 in 2028 and \$58,879 in 2033. It is further assumed that no additional loans will be taken on these additional purchases, due to their relatively small values, and so these amounts would be direct cash flows in those years.

Third, the schedule provided by Puslinch Fire and Rescue indicates that it is 2018 when the accumulated total cost of option 1 surpasses option 2. However, this compares the accumulated costs of option 1 versus the up-front capital costs of the satellite station (building and equipment) and should instead consider the total of the debt repayments (principal and interest) and the ongoing operating costs of option 2.

## Results of adjusted analysis

To illustrate the net effects of the above adjustments, we have provided a revised spreadsheet for your consideration.

From a cash flow perspective, it can be seen that cash flows anticipated from building the satellite station are less than the estimated cash flows from expanding the service contract with the Cambridge Fire Department in all years except those when equipment and/or furniture is estimated to be replaced (i.e. in 2018, 2023, 2028, 2033). On an accumulated basis over the 25 years analyzed, building the satellite station is projected to save \$756,230. The net present value of the cash flow savings, using the 3.8% interest rate used for the loan repayment schedule, is \$394,045.

From an accounting perspective, savings are projected in each of the years analyzed. On an accumulated basis, the accounting savings are projected to be \$1,198,270 over the 25 year period.

## Other Considerations

Puslinch Fire and Rescue has estimated that township residents who reside in the area which would be serviced by the satellite station would collectively save an estimated \$78,000 in insurance premiums per year. This is based on the fact that residences in a fire protected area (i.e. within eight kilometres of a fire station) receive preferred rates. Puslinch Fire and Rescue has indicated that there are 357 residences within an eight kilometre radius of the proposed

satellite station site, using an estimated average savings of \$219 in insurance premiums per residence. These savings do not have a direct impact on the financial analysis above, since they are not part of the township's financial picture, however may be considered in the context of the total cost savings to township ratepayers, combining the taxation impact of the proposal with the additional cost of insurance.

**Conclusion**

As noted above, we cannot reasonably assess the reliability of the cost estimates and assumptions made by Puslinch Fire and Rescue. However, based on those estimates, it would appear that, from a financial perspective, building the satellite station is a better option than expanding the existing contract with the Cambridge Fire Department.

**Schedule G to Report FIR-2017-001**

**Township of Puslinch  
Adjusted analysis of Satellite Station Proposal**

Calendar Year:	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	
<b>Current Cambridge Response Contract</b>																	
<b>Cambridge Contract (Lake)</b>																	
<b>New Cambridge North Contract</b>	2% Growth	\$ 106,941	\$ 109,316	\$ 111,744	\$ 114,225	\$ 116,760	\$ 119,351	\$ 121,999	\$ 124,705	\$ 127,470	\$ 130,296	\$ 133,185	\$ 136,136	\$ 139,153	\$ 142,236	\$ 145,386	\$ 148,605
		\$ 36,831	\$ 37,804	\$ 38,801	\$ 39,823	\$ 40,870	\$ 41,943	\$ 43,043	\$ 44,170	\$ 45,325	\$ 46,508	\$ 47,721	\$ 48,963	\$ 50,236	\$ 51,540	\$ 52,877	\$ 54,246
<b>Option 1: Lake and North Contract Areas</b>																	
Total cost		\$ 143,772	\$ 147,120	\$ 150,545	\$ 154,047	\$ 157,630	\$ 161,294	\$ 165,042	\$ 168,875	\$ 172,795	\$ 176,804	\$ 180,905	\$ 185,099	\$ 189,389	\$ 193,776	\$ 198,263	\$ 202,852
Accumulated Total		\$ 143,772	\$ 290,893	\$ 441,438	\$ 595,485	\$ 753,115	\$ 914,409	\$ 1,079,451	\$ 1,248,325	\$ 1,421,120	\$ 1,597,924	\$ 1,778,830	\$ 1,963,929	\$ 2,153,318	\$ 2,347,094	\$ 2,545,357	\$ 2,748,208
<b>Option 2: Add Satellite Station</b>																	
Loan for Building and Equipment (\$903,000 + \$49,100)		952100	\$ 919,683	\$ 886,012	\$ 851,039	\$ 814,714	\$ 776,984	\$ 737,795	\$ 697,091	\$ 654,813	\$ 610,900	\$ 565,289	\$ 517,914	\$ 468,707	\$ 417,598	\$ 364,512	\$ 309,373
Annual Pmt at 3.8%, Amortized 20a																	
Future capital costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,792	\$ -	\$ -	\$ -	\$ -	\$ 43,812	\$ -	\$ -	\$ -	\$ -	\$ 76,496
Principal		\$ 32,417	\$ 33,671	\$ 34,973	\$ 36,325	\$ 37,730	\$ 39,189	\$ 40,704	\$ 42,278	\$ 43,913	\$ 45,611	\$ 47,375	\$ 49,207	\$ 51,110	\$ 53,086	\$ 55,139	\$ 57,271
interest		\$ 35,619	\$ 34,365	\$ 33,063	\$ 31,711	\$ 30,306	\$ 28,847	\$ 27,332	\$ 25,758	\$ 24,123	\$ 22,425	\$ 20,661	\$ 18,829	\$ 16,926	\$ 14,950	\$ 12,897	\$ 10,765
Amort.-land		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amort.-bldg		\$ 15,075	\$ 15,075	\$ 15,075	\$ 15,075	\$ 15,075	\$ 15,075	\$ 15,075	\$ 15,075	\$ 15,075	\$ 15,075	\$ 15,075	\$ 15,075	\$ 15,075	\$ 15,075	\$ 15,075	\$ 15,075
Amort.-furn.		\$ 833	\$ 833	\$ 833	\$ 833	\$ 833	\$ 833	\$ 833	\$ 833	\$ 833	\$ 833	\$ 833	\$ 833	\$ 833	\$ 833	\$ 833	\$ 833
Amort.-equip.		\$ 7,320	\$ 7,320	\$ 7,320	\$ 7,320	\$ 7,320	\$ 11,384	\$ 11,384	\$ 11,384	\$ 11,384	\$ 11,384	\$ 13,197	\$ 13,197	\$ 13,197	\$ 13,197	\$ 13,197	\$ 15,299
Operating budget	3% Growth	\$ 78,400	\$ 80,752	\$ 83,175	\$ 85,670	\$ 88,240	\$ 90,887	\$ 93,614	\$ 96,422	\$ 99,315	\$ 102,294	\$ 105,363	\$ 108,524	\$ 111,780	\$ 115,133	\$ 118,587	\$ 122,145
Reclaimed billable call income	2% Growth	\$ (12,300)	\$ (12,546)	\$ (12,797)	\$ (13,053)	\$ (13,314)	\$ (13,580)	\$ (13,852)	\$ (14,129)	\$ (14,411)	\$ (14,700)	\$ (14,994)	\$ (15,294)	\$ (15,599)	\$ (15,911)	\$ (16,230)	\$ (16,554)
Total net cash flows		\$ 134,136	\$ 136,242	\$ 138,414	\$ 140,653	\$ 142,962	\$ 183,135	\$ 147,798	\$ 150,329	\$ 152,939	\$ 155,631	\$ 202,217	\$ 161,266	\$ 164,216	\$ 167,258	\$ 170,393	\$ 250,123
Accumulated Total - net cash flows		\$ 134,136	\$ 270,378	\$ 408,792	\$ 549,445	\$ 692,407	\$ 875,542	\$ 1,023,340	\$ 1,173,669	\$ 1,326,608	\$ 1,482,239	\$ 1,684,456	\$ 1,845,722	\$ 2,009,939	\$ 2,177,196	\$ 2,347,590	\$ 2,597,712
Total net accounting expense		\$ 124,947	\$ 125,799	\$ 126,669	\$ 127,556	\$ 128,460	\$ 133,446	\$ 134,386	\$ 135,344	\$ 136,319	\$ 137,312	\$ 140,136	\$ 141,165	\$ 142,212	\$ 143,277	\$ 144,360	\$ 148,028
Accumulated Total - net actg.expense		\$ 124,947	\$ 250,747	\$ 377,416	\$ 504,972	\$ 633,432	\$ 766,878	\$ 901,265	\$ 1,036,608	\$ 1,172,927	\$ 1,310,239	\$ 1,450,375	\$ 1,591,540	\$ 1,733,752	\$ 1,877,029	\$ 2,021,389	\$ 2,169,417
<b>Option 2 vs. Option 1</b>																	
Total cash flow savings		\$ 9,636	\$ 10,878	\$ 12,131	\$ 13,394	\$ 14,668	\$ (21,841)	\$ 17,244	\$ 18,545	\$ 19,855	\$ 21,174	\$ (21,312)	\$ 23,833	\$ 25,173	\$ 26,518	\$ 27,869	\$ (47,271)
Accumulated total - cash flow savings		\$ 9,636	\$ 20,515	\$ 32,646	\$ 46,041	\$ 60,709	\$ 38,867	\$ 56,111	\$ 74,656	\$ 94,512	\$ 115,685	\$ 94,374	\$ 118,207	\$ 143,379	\$ 169,898	\$ 197,767	\$ 150,496
Net present value of cash flow savings		\$ 394,045															
Total accounting savings		\$ 18,825	\$ 21,321	\$ 23,876	\$ 26,491	\$ 29,170	\$ 27,848	\$ 30,655	\$ 33,531	\$ 36,476	\$ 39,493	\$ 40,769	\$ 43,934	\$ 47,177	\$ 50,499	\$ 53,903	\$ 54,824
Accumulated total - accounting savings		\$ 18,825	\$ 40,146	\$ 64,022	\$ 90,513	\$ 119,683	\$ 147,531	\$ 178,186	\$ 211,717	\$ 248,193	\$ 287,685	\$ 328,455	\$ 372,389	\$ 419,566	\$ 470,065	\$ 523,968	\$ 578,792

Township of Puslinch  
Adjusted analysis of Satellite Station Proposal

Calendar Year:	2029	2030	2031	2032	2033	2034	2035	2036	2037
<b>Current Cambridge Response Contract</b>									
<b>Cambridge Contract (Lake)</b>	\$ 151,896	\$ 155,258	\$ 158,694	\$ 162,205	\$ 165,793	\$ 169,460	\$ 173,208	\$ 177,037	\$ 180,950
<b>New Cambridge North Contract</b>	2% Growth \$ 55,649	\$ 57,086	\$ 58,559	\$ 60,068	\$ 61,613	\$ 63,197	\$ 64,819	\$ 66,480	\$ 68,182
<b>Option 1: Lake and North Contract Areas</b>									
Total cost	\$ 207,545	\$ 212,344	\$ 217,253	\$ 222,273	\$ 227,407	\$ 232,657	\$ 238,026	\$ 243,517	\$ 249,133
Accumulated Total	\$ 2,955,753	\$ 3,168,097	\$ 3,385,350	\$ 3,607,623	\$ 3,835,029	\$ 4,067,686	\$ 4,305,713	\$ 4,549,230	\$ 4,798,363
<b>Option 2: Add Satellite Station</b>									
Loan for Building and Equipment (\$903,000 + \$49,100)	\$ 252,102	\$ 192,617	\$ 130,831	\$ 66,656	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Pmt at 3.8%, Amortized 20a									
Future capital costs	\$ -	\$ -	\$ -	\$ -	\$ 58,879	\$ -	\$ -	\$ -	\$ -
Principal	\$ 59,486	\$ 61,786	\$ 64,175	\$ 66,655	\$ -	\$ -	\$ -	\$ -	\$ -
interest	\$ 8,550	\$ 6,250	\$ 3,861	\$ 1,381	\$ -	\$ -	\$ -	\$ -	\$ -
Amort.-land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amort.-bldg	\$ 15,075	\$ 15,075	\$ 15,075	\$ 15,075	\$ 15,075	\$ 15,075	\$ 15,075	\$ 15,075	\$ 15,075
Amort.-furn.	\$ 1,298	\$ 1,298	\$ 1,298	\$ 1,298	\$ 1,298	\$ 1,298	\$ 1,298	\$ 1,298	\$ 1,298
Amort.-equip.	\$ 15,299	\$ 15,299	\$ 15,299	\$ 15,299	\$ 17,736	\$ 17,736	\$ 17,736	\$ 17,736	\$ 17,736
Operating budget	3% Growth \$ 125,809	\$ 129,583	\$ 133,471	\$ 137,475	\$ 141,599	\$ 145,847	\$ 150,223	\$ 154,729	\$ 159,371
Reclaimed billable call income	2% Growth \$ (16,885)	\$ (17,223)	\$ (17,567)	\$ (17,919)	\$ (18,277)	\$ (18,643)	\$ (19,016)	\$ (19,396)	\$ (19,784)
Total net cash flows	\$ 176,960	\$ 180,396	\$ 183,939	\$ 187,592	\$ 182,201	\$ 127,204	\$ 131,207	\$ 135,333	\$ 139,587
Accumulated Total - net cash flows	\$ 2,774,672	\$ 2,955,069	\$ 3,139,008	\$ 3,326,600	\$ 3,508,801	\$ 3,636,006	\$ 3,767,212	\$ 3,902,546	\$ 4,042,133
Total net accounting expense	\$ 149,146	\$ 150,283	\$ 151,437	\$ 152,610	\$ 157,431	\$ 161,314	\$ 165,316	\$ 169,443	\$ 173,697
Accumulated Total - net acctg.expense	\$ 2,318,563	\$ 2,468,846	\$ 2,620,283	\$ 2,772,892	\$ 2,930,324	\$ 3,091,637	\$ 3,256,954	\$ 3,426,396	\$ 3,600,093
<b>Option 2 vs. Option 1</b>									
Total cash flow savings	\$ 30,585	\$ 31,948	\$ 33,313	\$ 34,681	\$ 45,205	\$ 105,453	\$ 106,819	\$ 108,184	\$ 109,546
Accumulated total - cash flow savings	\$ 181,081	\$ 213,029	\$ 246,342	\$ 281,023	\$ 326,228	\$ 431,681	\$ 538,500	\$ 646,684	\$ 756,230
Net present value of cash flow savings									
Total accounting savings	\$ 58,398	\$ 62,061	\$ 65,316	\$ 69,663	\$ 69,975	\$ 71,343	\$ 72,710	\$ 74,075	\$ 75,436
Accumulated total - accounting savings	\$ 637,190	\$ 699,251	\$ 765,067	\$ 834,730	\$ 904,706	\$ 976,049	\$ 1,048,759	\$ 1,122,834	\$ 1,198,270

# Puslinch Fire and Rescue Service

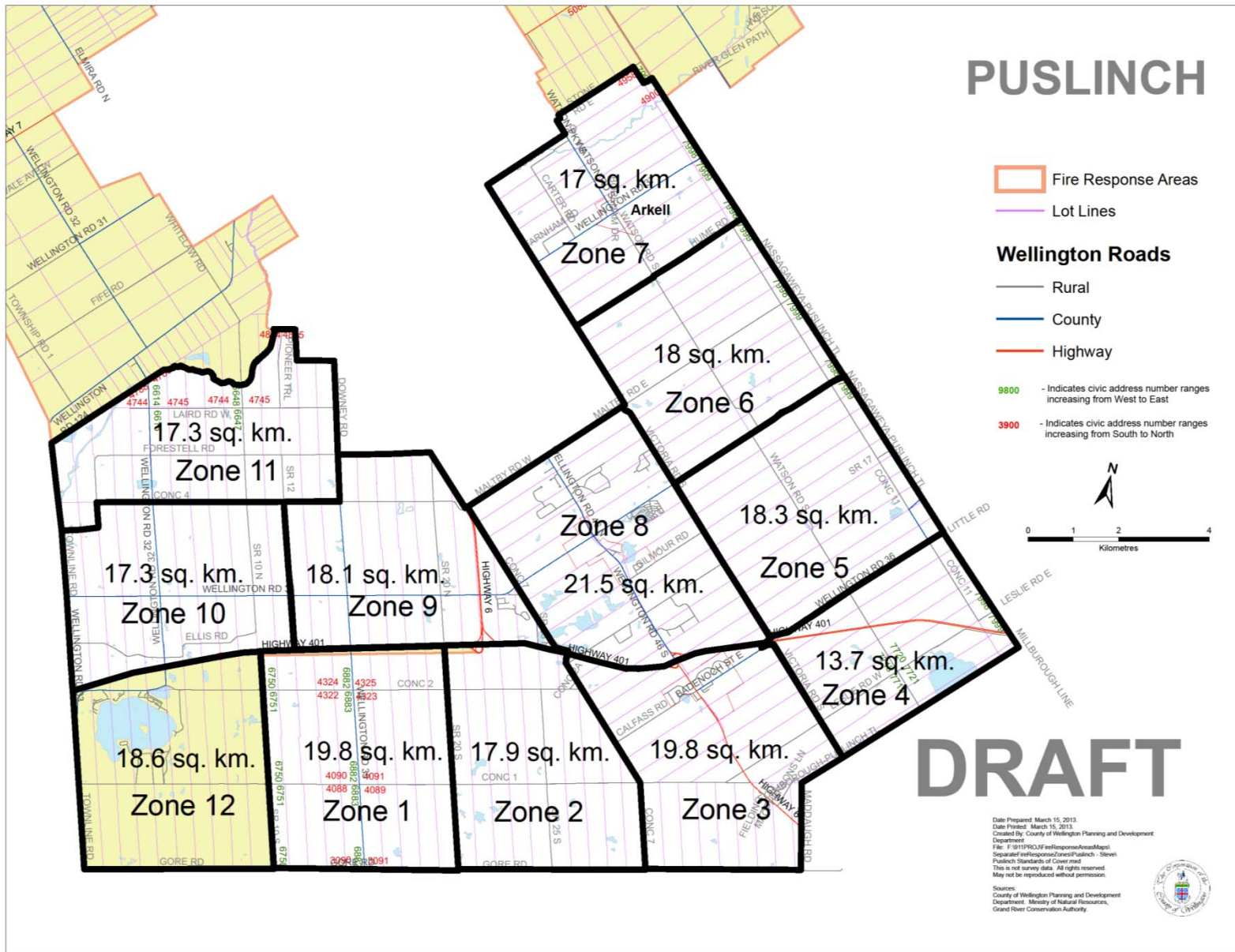


## Puslinch Township West End Fire Protection

2013 Response Trial



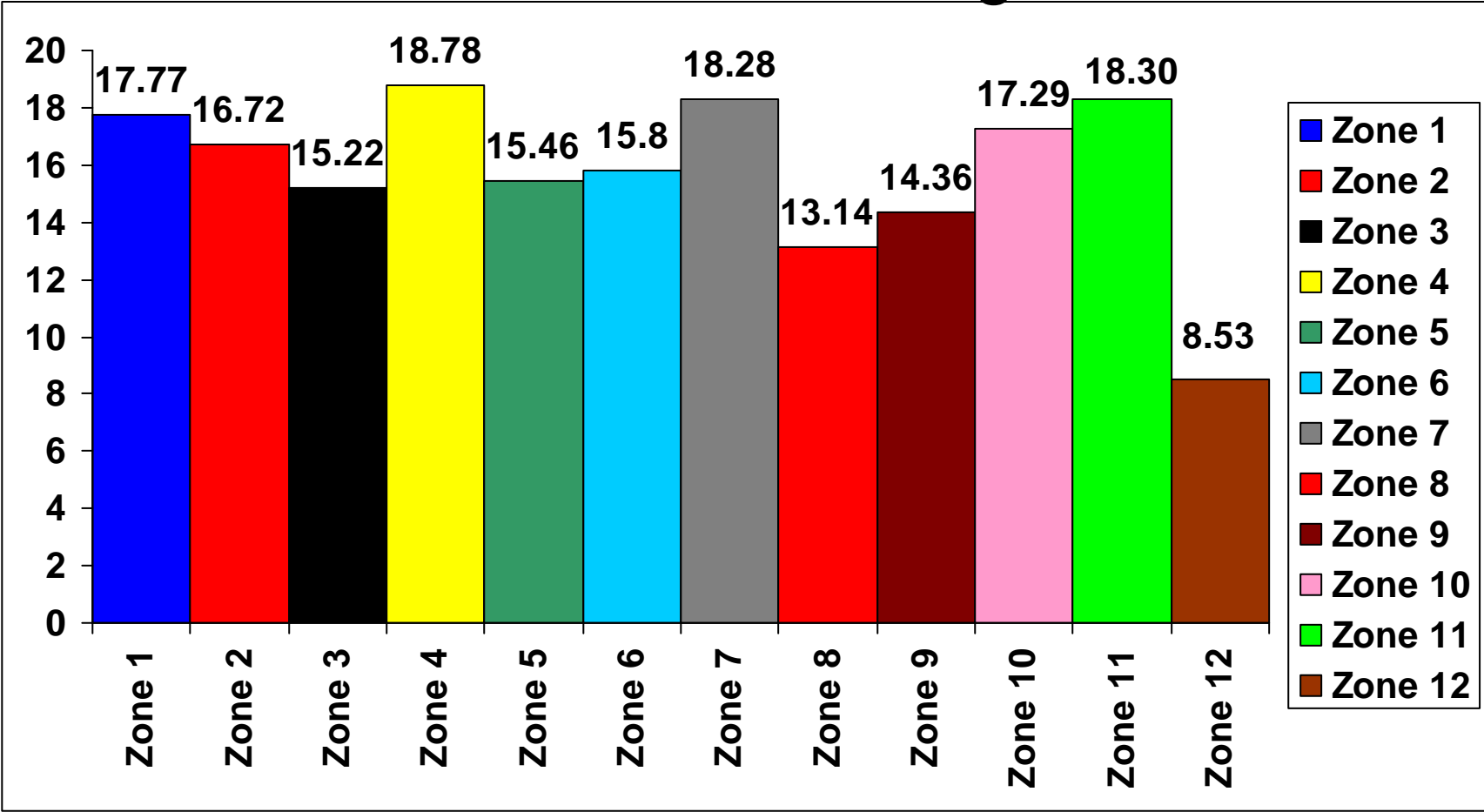
# Geographical Zones



# Geographical Zones

## “On Scene” Response Times

### Four Year Average

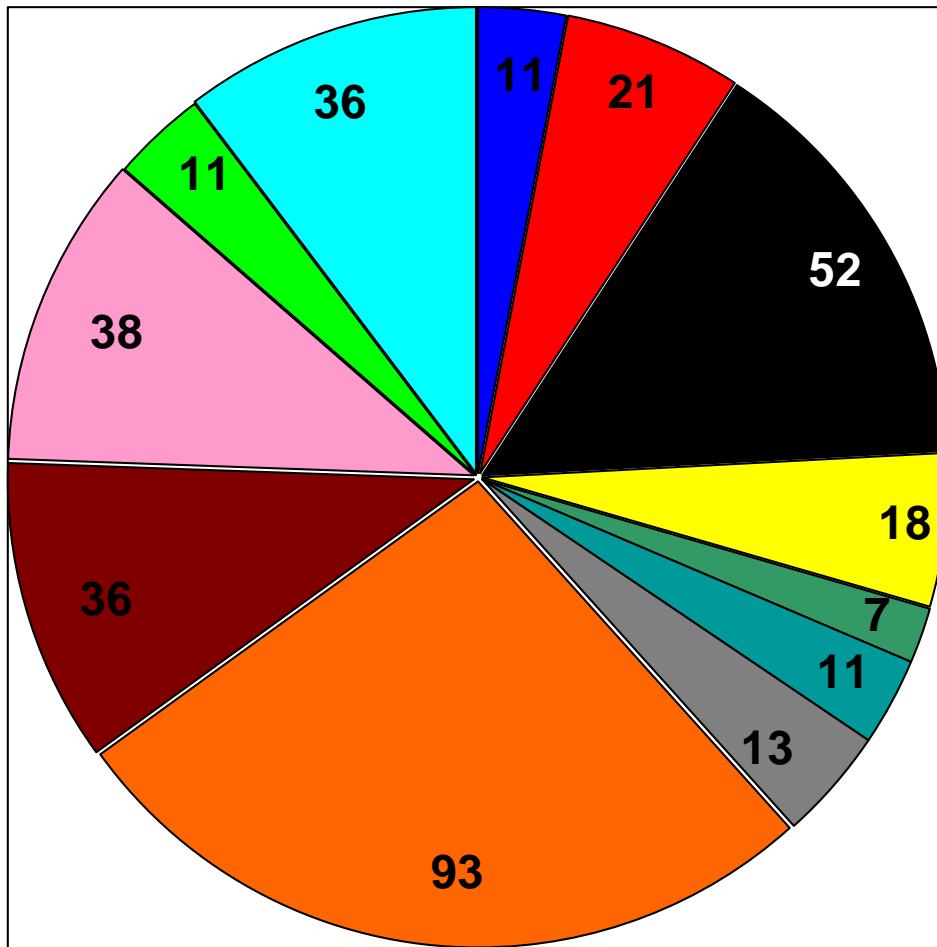




# Geographical Zones

## Number of Responses

### Four Year Average



# Measuring Operational Performance

Criteria Measured	4 Year Average 2009 - 2012	Test Trial Outcomes May 2013 – July 31, 2013
A. First Unit Turnout – Dispatch to Enroute Average	8.85	6.47
B. First Unit Travel – Enroute to On Scene Average	5.15	6.45
C. First Unit – Receipt of Alarm (Guelph) to On Scene Average	13.77	12.95
D. Second Unit – Receipt of Alarm (Guelph) to On Scene Average	19.45	16.70
E. Cambridge Fire First Unit - Receipt of Alarm to On Scene Average	8.53	
E. First Unit – Receipt of Alarm (Guelph) to On Scene 90 <sup>th</sup> Percentile	21.82	17.43

# Measuring Operational Performance Evaluating Outcomes

- Comparing overall test site response times to current station response times
- Comparing test site response times to current station response times in the north/west & southwest end of the Township (geographical Zones 1, 2, 10, 11)
- Affects on total response time average and 90<sup>th</sup> percentile.
- Comparing test site response times to Cambridge Fire Department contract area response times.
- Adoption of Response Time Goals to measure the performance of Puslinch Fire and Rescue service
- Outcomes will assist in Master Fire Planning

# Response Trial Specifics

- Relocate the Mini Fire Pumper from the Aberfoyle Station to the proposed test site.
- 9 firefighters residing in the immediate area respond from the test site to the emergency scene.
- Mini pumper responds to all Puslinch Fire and Rescue Service callouts
- Response trial does not include Cambridge Contract Area



# Test Trial Location

- McClintock's Trailer Resort & Pro Shop
- McClintock Drive and Elm Street, Puslinch Township N3C 2V4
- Large steel shed.
- Parking for firefighters across the lane and south of shed



# Trial Cost

- The monthly rental fee is \$200.00 for the storage of the mini pumper, including utilities. 5 ½ month trial from May 01, 2013 to October 15, 2013
- Jeffery & Spence LTD states that there is no extra incurred cost to our current insurance premium.
- Fuel increase at approximately \$500.00
- The trial will have no affect on labour or any other operational cost.
- Total Projected Cost \$1600.00



LICENCE AGREEMENT

THIS LICENCE made the 1<sup>st</sup> day of May, 2013.

BETWEEN:

**THE CORPORATION OF THE TOWNSHIP OF PUSLINCH**

hereinafter called the "Township"

of the FIRST PART;

- and -

**PUSLINCH BEACH AND MARINE LTD.**

hereinafter called "McClintock's"

of the SECOND PART;

WHEREAS the Township requires a location to park and store one "Mini Fire Pumper" and related equipment;

AND WHEREAS McClintock's has space available within a steel building located at McClintock Drive and Elm Street, RR #22, Cambridge, ON N3C 2V4;

AND WHEREAS McClintock's is willing to grant a licence to the Township to use the steel building for the parking and storage of a "Mini Fire Pumper" and related equipment for the purpose of conducting the Puslinch Township West End Fire Protection 2013 Response Trial from the period of May 1, 2013 to October 15, 2013;

NOW THEREFORE in consideration of the sum of \$1,100 plus HST all inclusive to be paid by the Township to McClintock in accordance with the terms of this agreement, the parties hereby mutually covenant and agree as follows:

**INTERPRETATION**

1. The insertion of headings and the division of this Agreement into sections, sub-sections and clauses are for the convenience of reference only and shall not affect the interpretation of this Agreement.

**LICENSED LANDS**

2. (1) The lands that are the subject of this Agreement are located at McClintock Drive and Elm Street, RR #22, Cambridge, ON N3C 2V4 which is owned and operate by the McClintock's and legally described as Part Lot 4, Concession 1, Lots 1, 2, 26 to 36, Part Block A, Part Lake Avenue, being Parts 2, 6, 8 and 14, Reference Plan 61R-166.
- (2) The lands over which the licence is granted are delineated on the plan attached to this Agreement as Schedule "A" hereinafter referred to as the "Licensed Lands".
- (3) The Township acknowledges that it has inspected the Licensed Lands and agrees to accept them on an "as is basis".

**SCOPE OF LICENCE**

3. (1) The McClintock's subject to the terms and conditions of this Agreement, hereby grants a license hereinafter referred to as a "the Licence" to the Township to use the Licensed Lands solely for the purpose of:
  - a. Parking and storage of a Mini Fire Pumper and all related equipment for the sole use of Township employees for conducting the Puslinch Township West End Fire Protection 2013 Response Trial;
  - b. Access to an electrical outlet within the steel building for the purpose of charging two (2) batteries only;
  - c. Parking of vehicles by Township employees while engaged in conducting the Puslinch Township West End Fire Protection 2013 Response Trial.
- (2) The Township shall not use the Licensed Lands for any other purpose other than the use permitted in subsection (1).
- (3) The Township shall not block access of the patrons and workers of the Puslinch Beach and Old Marina Restaurant.
- (4) The Township shall have access to the Licensed Lands seven (7) days a week twenty-four (24) hours a day.

**TERM**

4. This Agreement shall commence on May 1, 2013, and shall terminate on October 15, 2013.

**TERMINATION**

5. Notwithstanding anything else in this Agreement, the Township or the McClintock's may at any time and for any reason, terminate this Agreement by giving thirty (30) days written notice to that effect.
6. Upon expiration of the term or earlier termination as provided for herein, the Township shall cease to use the Licensed Lands, and shall remove the Mini Fire Pumper and all related equipment.
7. The Township's obligation to make payment to the McClintock's shall cease when payment up to and including the date of termination set out in the notice has been made.

**ASSIGNMENT**

14. Neither party may assign its interest in this Agreement without the express written consent of the other, which consent may, notwithstanding anything to the contrary contained in this Agreement, be withheld in the sole discretion of each party.

**ENTIRE AGREEMENT**

15. This Agreement constitutes the entire agreement between the parties relating to the matters dealt with herein and no undertakings or agreements, verbal or otherwise exist between the parties except as expressly set forth herein. This Agreement may not be amended or modified in any respect except by written agreement signed by the parties.

**SEVERABILITY**

16. If any term, covenant or condition of this Agreement, or the application thereof to any person or circumstances shall, to any extent, be invalid or unenforceable, the remainder of this Agreement or the application of such term, covenant or condition to person or circumstances other than those as to which it is held invalid or unenforceable, shall not be affected thereby and each term, covenant or condition of this Agreement shall be valid and enforced to the fullest extent permitted by law.

**NON-WAIVER**

17. (1) No term or provision of this Agreement shall be deemed waived and no breach consented to, unless such waiver or consent is in writing and signed by an authorized representative of the party claimed to have waived or consented to the breach.

(2) No consent by a party to, or waiver of, a breach under this Agreement shall constitute consent to, waiver of, or excuse for any other, different or subsequent breach.

**FORCE MAJEURE**

18. It is agreed between the parties that neither party shall be held responsible for damages caused by delay or failure to perform its undertakings under the terms of this Agreement when the delay of failure is due to fires, strikes, floods, acts of God, lawful acts of public authorities, or delays caused by common carriers, which cannot reasonably be foreseen or provided against.

**GOVERNING LAW**

19. (1) This Agreement shall be governed by and construed in accordance with the laws of the Province of Ontario and of Canada and shall be treated in all respects as an Ontario contract.


(2) The parties attorn to the exclusive jurisdiction of the courts of the Province of Ontario with respect to the enforcement and interpretation of this Agreement.

IN WITNESS WHEREOF the parties have affixed their respective hands and corporate seals under the hands of their proper signing officers duly authorized in that behalf.

Authorized by By-law 35/13  
as amended passed by  
Township of Puslinch  
Council on the 1st day of  
May, 2013.


THE CORPORATION OF THE TOWNSHIP OF PUSLINCH

  
Dennis Lever, Mayor

  
Karen M. Landry, CAO/Clerk  
We have authority to bind the corporation.

PUSLINCH BEACH & MARINE LTD.

SHERRON McCLINTOCK Sec/TRES  
(Name and Title)

  
(Name and Title)

I/We have authority to bind the corporation.



OnPoint Map Viewer  
Schedule "A"



Searches

Tools



Licensed lands

# Puslinch Fire and Rescue Service

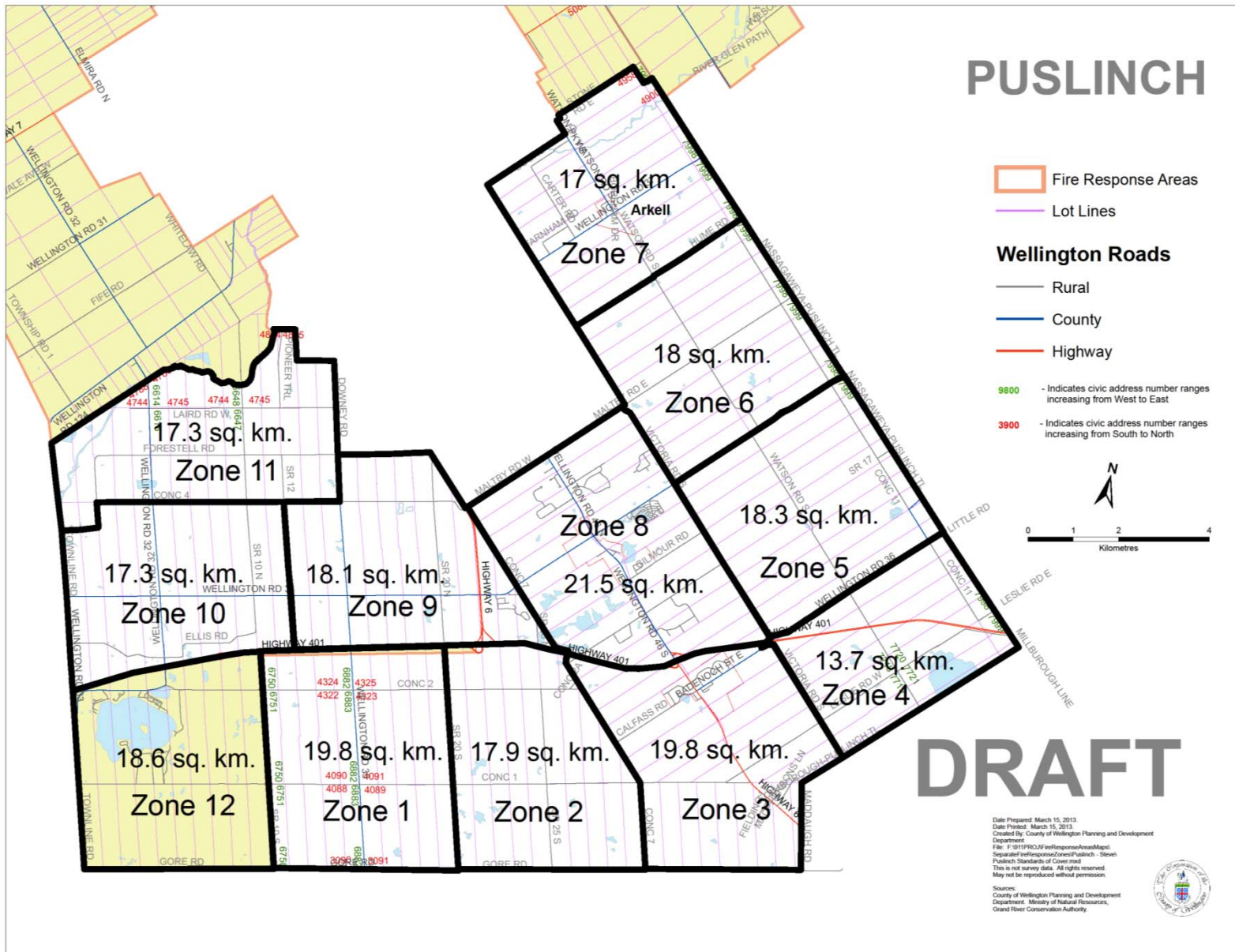


## Puslinch Township West End Fire Protection

2013 Response Trial  
Outcomes  
May – October 15



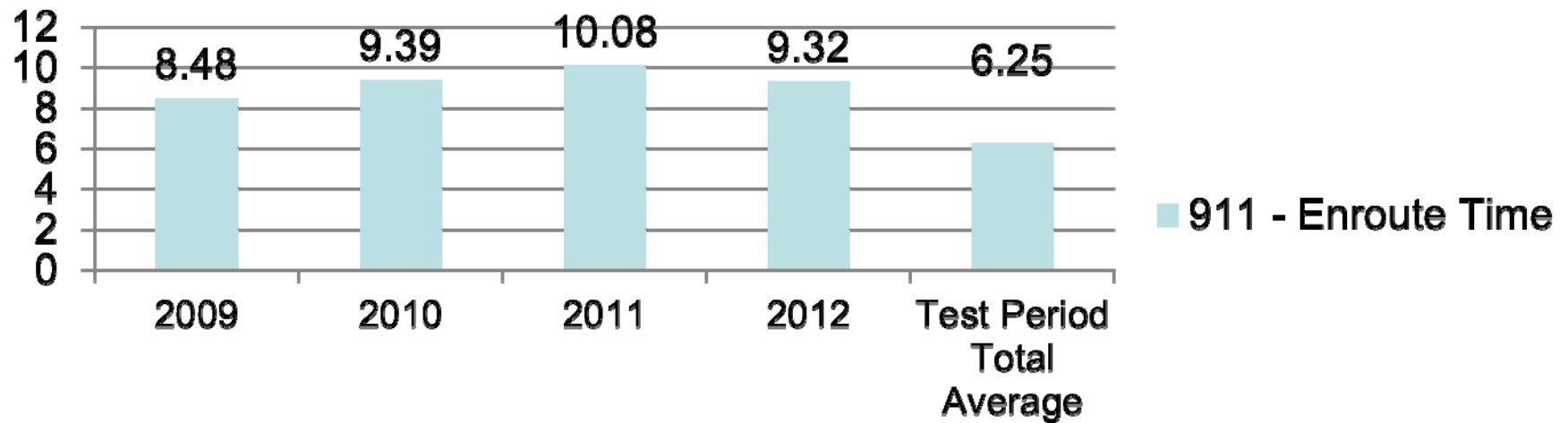
# Geographical Zones



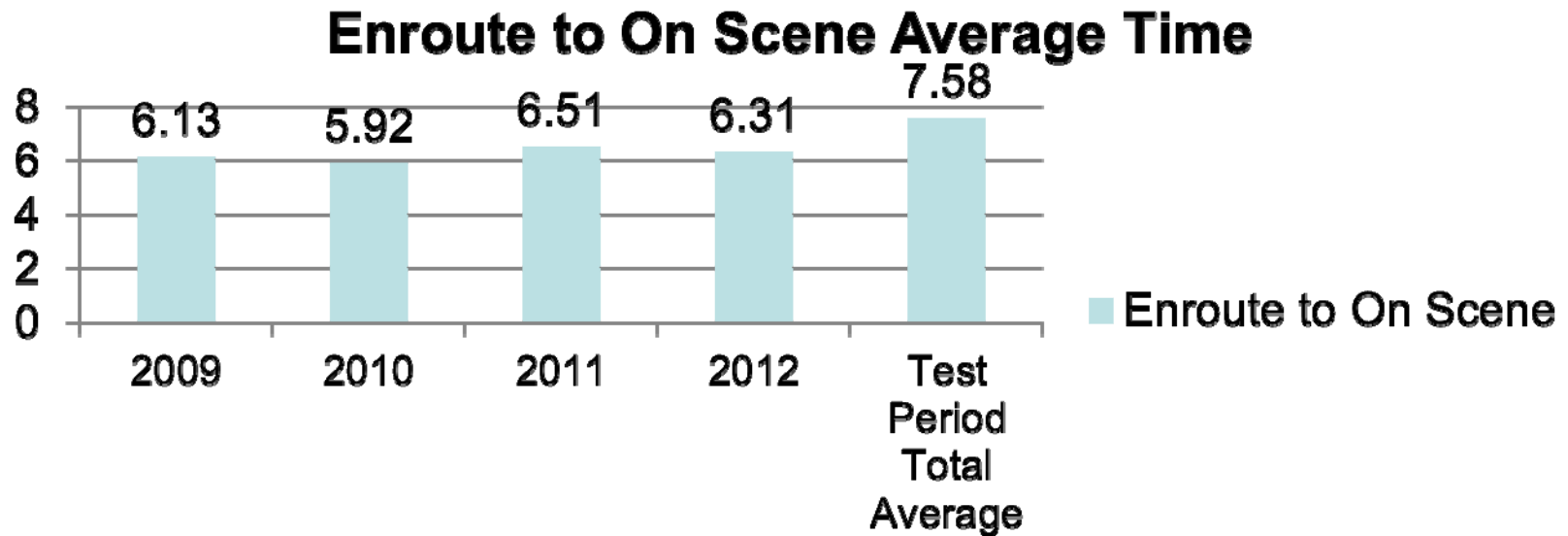
# Receipt of 911 Call to Enroute Average Time



**Receipt of 911 Call - Enroute Average Time**



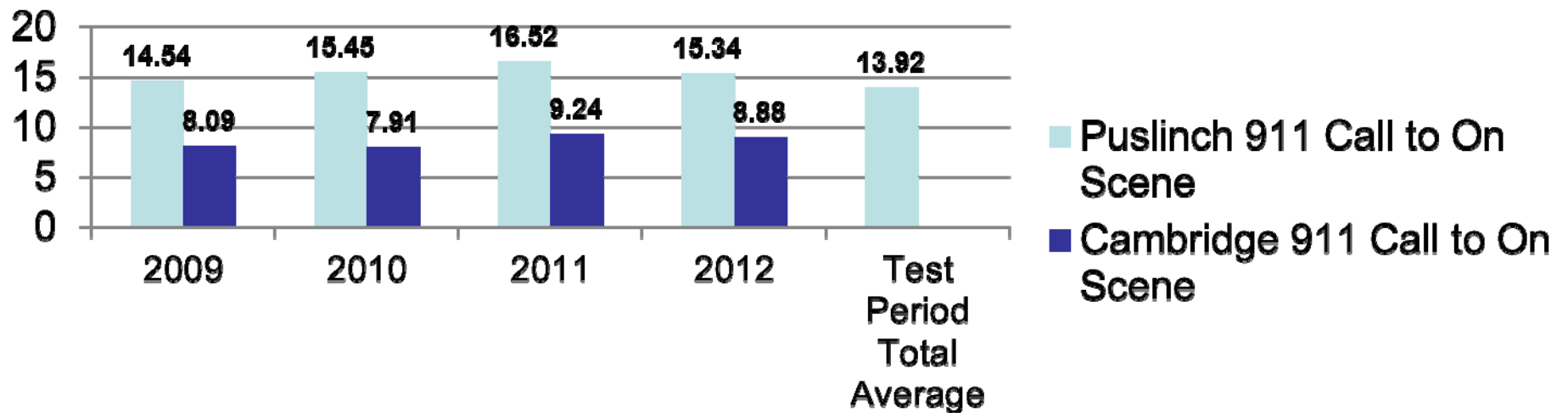
# Enroute to On Scene Average Time



# Receipt of 911 Call to On Scene Average Time



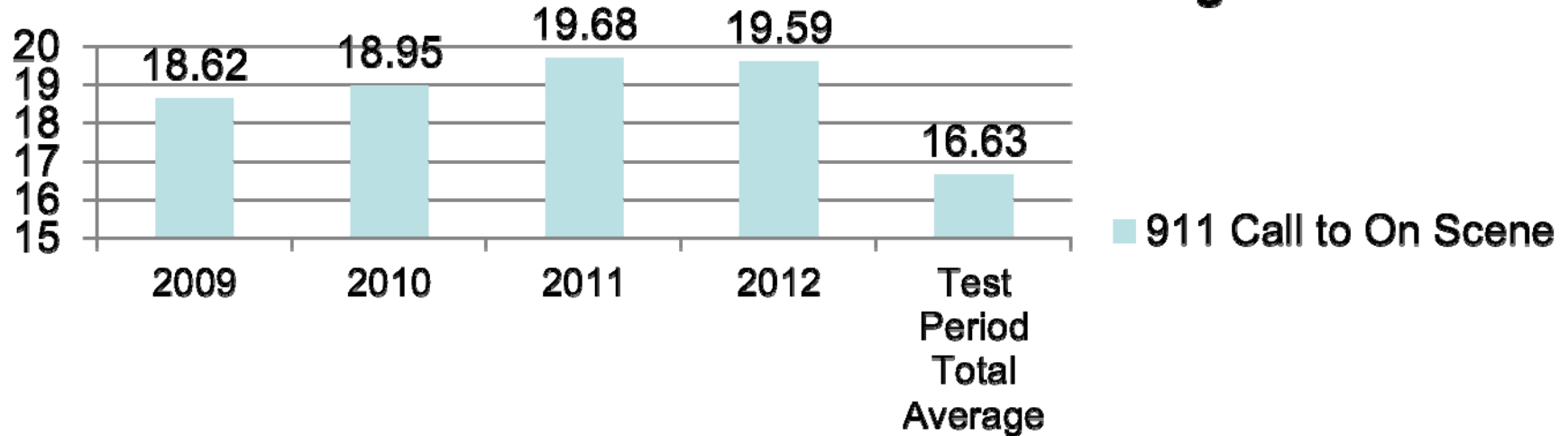
## 911 Call to On Scene Average Time



# Second Unit – Receipt of 911 Call to On Scene Average



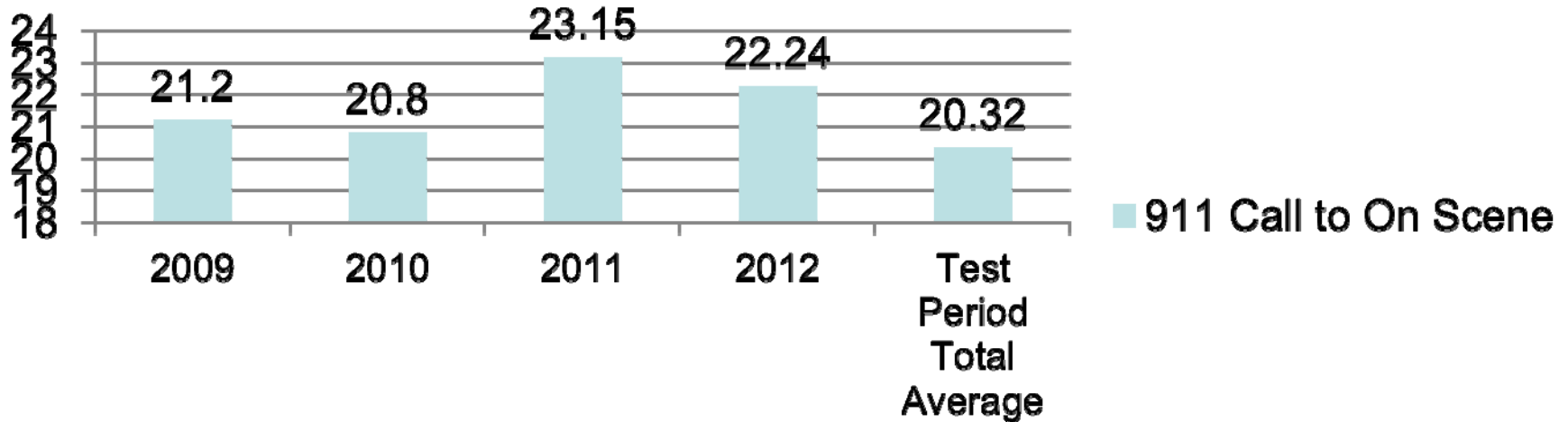
**Second Unit - 911 Call to On Scene Average Time**



# Receipt of 911 Call to On Scene 90<sup>th</sup> Percentile



### 911 Call to On Scene 90<sup>th</sup> Percentile

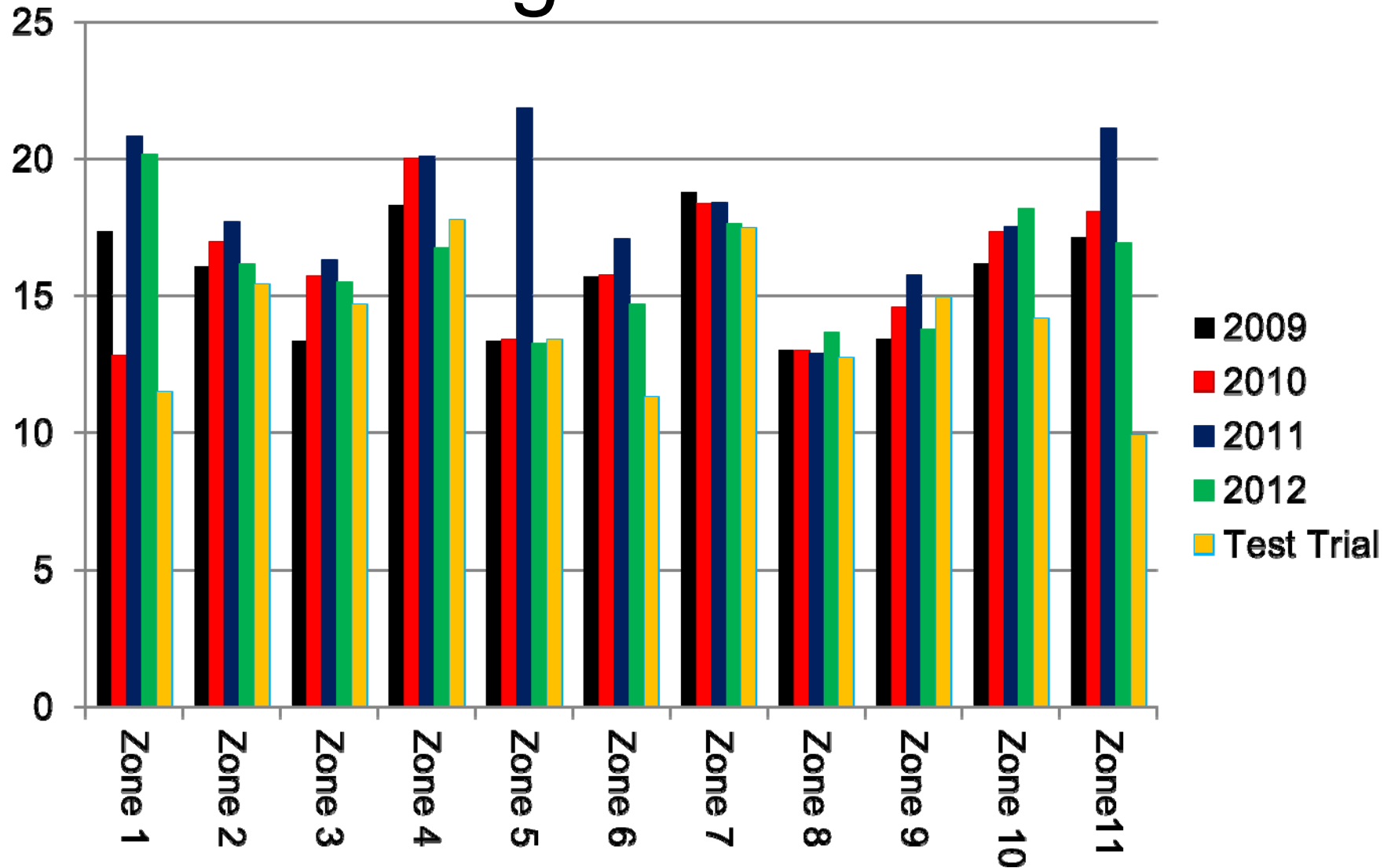




# Measuring Operational Performance

Criteria Measured	4 Yr. Avg (2009 – 2012) (minutes)	Test Trial Outcomes May 2013 – Oct. 15, 2013 (minutes)	% Inc (Dec)
A. Receipt of 911 Call to Total Enroute Average Time	9.32	6.25	(49.1)%
A. Enroute to Total On Scene Average Time	6.22	7.58	17.9%
A. Receipt of 911 Call to Total On Scene Average	15.46	12.95	(19.4)%
A. Second Unit – Receipt of 911 Call to Total On Scene Avg	19.21	16.63	(15.5)%
A. Cambridge Fire Receipt of 911 Call to On Scene Avg	8.53		
A. Receipt of 911 Call to Total On Scene 90th Percentile	21.85	20.32	(7.5)%

# Receipt of 911 Call to On Scene Average Time - Zones



# Average On Scene Response Times Geographical West End Zones

Receipt of 911 Call to Total On Scene Average

<b>Zones Measured</b>	<b>4 Yr. Avg (2009 – 2012) (minutes)</b>	<b>Test Trial Outcomes May 2013 – Oct. 15, 2013 (minutes)</b>	<b>% Inc (Dec)</b>
<b>Geographical Zone 1</b>	<b>17.77</b>	<b>11.5</b>	<b>(54.5)%</b>
<b>Geographical Zone 2</b>	<b>16.72</b>	<b>15.41</b>	<b>(8.5)%</b>
<b>Geographical Zone 10</b>	<b>17.29</b>	<b>14.16</b>	<b>(22.1)%</b>
<b>Geographical Zone 11</b>	<b>18.30</b>	<b>14.28</b>	<b>(28.2)%</b>

# Test Trial Outcomes

## May – October 15, 2013

- 106 emergency callouts during the test trial
- Average Receipt of 911 Call to Enroute Average Time has decreased by 3.07 minutes.
- Average Enroute to On Scene Average Time has increased by 1.36 minutes. Reason – one call travel time was over 39 minutes and increased traffic congestion.
- Average Receipt of 911 Call to On Scene Time has decreased by 2.51 minutes.
- All geographical zones within the west end of the township have improved response times.
- Second Unit – Receipt of 911 Call to On Scene Average Time has decreased by 2.58 minutes
- On Scene 90<sup>th</sup> Percentile has been decreased by a total of 1.53 minutes.
- Test site truck responded before Aberfoyle trucks 83% of the time. In fact, the only time an Aberfoyle station truck responded before the test site truck was when personnel were at the station at the time of the emergency call
- Improved safety for personnel.
- Morale has increased

THIS AGREEMENT made as of the 16<sup>th</sup> day of December,  
2015

BETWEEN:

**THE CORPORATION OF THE CITY OF CAMBRIDGE**

hereinafter called “the City”

OF THE FIRST PART

AND

**THE CORPORATION OF THE TOWNSHIP OF PUSLINCH**

hereinafter called “Township”

OF THE SECOND PART

WHEREAS the City owns, operates and maintains fire stations, a fire service and the required fire vehicles and equipment to provide fire and emergency services for its residents;

AND WHEREAS Township has requested the City to extend the fire and emergency services from the City of Cambridge to the Serviced Area, as further described and represented in Schedule A, in order to provide this service for the residents and property of the Township;

AND WHEREAS Sections 19 and 20 of the Municipal Act, 2001, and amendments thereto, authorizes municipalities to enter into service level agreements with other municipalities;

AND WHEREAS Section 2(5) and Section 2(6) of the Fire Protection and Prevention Act, 1997 and amendments thereto, allows for municipalities to enter into an agreement to provide fire protection services to lands or premises that are situated outside the territorial limits of the municipality and to enter into an automatic aid agreement to provide the initial or supplemental response to fires, rescues and emergencies.

AND WHEREAS the parties wish to enter into this Agreement to define the responsibilities and duties of each of the parties in respect to the extension of fire services as aforesaid by the City to Township.

NOW WITNESSETH that in consideration of the premises and of the covenants and agreements herein contained, the parties hereto agree as follows:

RECITALS:

- 1) The parties warrant that the above recitals are true and the same are hereby incorporated into this Agreement by reference.
- 2) The schedules to this Agreement form an integral part of the Agreement.

PARTIES

- 3) The City is a Municipal corporation governed by Mayor and Council and operated by Administration, who is hereby authorized to administer the contract in its entirety, including, but not limited to, decisions with respect to the operation and termination of the contract, in accordance with its provisions.
- 4) The Township is a Municipal corporation governed by Mayor and Council and operated by Administration, who is hereby authorized to administer the contract in its entirety.

TERM

- 5) This Agreement shall be in effect January 1, 2016 expiring December 1, 2016, subject to prior termination as hereinafter set forth.

TOWNSHIP RESPONSIBILITIES

- 6) Township covenants:
  - a) That the Township Fire Department shall provide assistance or relieve the Cambridge Fire Department from any further responsibility at the scene as soon as reasonably practical should the estimated duration of the incident exceed one hour.
  - b) To pay annually to the City, for the duration of this Agreement, a fee based on one hundred percent (100%) of the total Cambridge per capita direct and indirect costs for fire protection in the City (less Fire Prevention and Public Education expenditures), using cost and population figures for the preceding year, multiplied by the population of the serviced area. The fee for the 2016 year is to be calculated on a per capita basis as outlined in the 2012 Agreement (see attached Schedule "B" \* **Subject to final 2016 budget approval by the City and the Township**). The population of the serviced area shall be determined annually from the population figures as agreed to by the Township and City. Payment of the fee shall be made in **four (4) instalments** on the thirty-first day of March and the first of each of the months of June, September and December in each year.
  - (c) To identify all properties within the area covered by this Agreement by civic addresses in accordance with the policy established by the Fire Department for rural areas.
  - (d) That any response by the Cambridge Fire Department to King's Highways or rights-of-way within the Township shall be classed as an emergency call under the Agreement with the Township and it is the responsibility of the Cambridge Fire Department to claim costs from the Ministry of Transportation or any other applicable source ie: Insurance Company.
  - (e) This Agreement includes and is applicable to any and all fire or other emergency calls made to the City by a municipal officer of the Township or by a resident of the said Township or by any other person.
  - (f) To complete all fire reports to the Office of the Fire Marshal in accordance with the Fire Protection and Prevention Act relating to all fires and emergencies originating in the Township.
  - (g) That the level of service provided by the City, under this Agreement, is subject to the availability of resources not required to manage emergencies within the City.

CITY RESPONSIBILITIES

- 7) The City covenants:
  - a) To receive all alarms of fire or other emergencies within the contract area and dispatch the required emergency vehicles in keeping with the established practices of the Cambridge Fire Department as more particularly set out below.
  - b) To respond immediately with its own equipment and personnel to all fire and other emergencies occurring in that portion of the Township of Puslinch indicated in Schedule "A" hereto attached "Serviced Areas".
  - c) To respond to the first alarm with a maximum of six (6) vehicles and sixteen (16) firefighting personnel which type of vehicles and the number of personnel are at the present time as follows:

VEHICLES

- 1 Quint
- 1 Pumper/Tanker
- 1 Pumper or Quint
- 1 Pumper or Quint
- 1 Rescue
- 1 Supervisory Vehicle

PERSONNEL

- 4 Persons
- 1 Person
- 4 Persons
- 4 Persons
- 2 Persons
- 1 Person

The number of vehicles and persons, up to the above-mentioned maximum and the type of vehicle to be dispatched, shall be within the sole discretion of the Cambridge Fire Department. For reported structure fires, the agreed to coverage area will receive the same response as provided within the City in accordance with Cambridge Fire Department policies.

The Incident Commander (IC) of the fire or emergency shall, upon arrival at the fire or emergency scene and until such time as the Township Fire Department relieves the Cambridge Fire Department with the necessary fire vehicles, equipment and personnel, have the authority to call for assistance as may be required from the Cambridge Fire Department in order to combat and care for the fire or emergency in accordance with the policies of the Cambridge Fire Department.

- d) That the Cambridge Fire Department shall notify the Township Fire Chief or Designate of any structure fires within the agreed to coverage area as soon as reasonably practical of the incident and estimated duration of attendance by the Cambridge Fire Department at the fire.
- e) To supply all necessary information to the Township regarding fires and emergencies they attend within the Serviced Area.

#### TERMINATION

- 8) The City may immediately terminate the Agreement upon giving notice to the Township where:
  - a) the Township breaches any provisions of this Agreement
  - b) the Township breaches any confidentiality or conflict of interest obligation set out in the Agreement;
  - c) the Township, prior to or after executing the Agreement, makes a material misrepresentation or omission or provides materially inaccurate information to the City.
- 9) Either Party shall have the right to terminate this Agreement, for any reason, upon providing one hundred and eighty (180) days notice to the other Party.

#### INDEMNIFICATION

- 10) The Township shall both during and after the term of this Agreement, shall at all times, and at its own cost, expense and risk, defend, indemnify and hold harmless the City, its elected officials, officers, employees, volunteers, agents, contractors, and all respective heirs, administrators, executors, successors and assigns from any and all losses, damages (including, but not limited to, incidental, indirect, special and consequential damages, or any loss of use, revenue or profit by any person, organization or entity), fines, penalties and surcharges, liabilities (including, but not limited to, any and all liability for damage to property and injury to persons, including death), judgments, claims, demands, causes of action, contracts, suits, actions or other proceedings of any kind (including, but not limited to proceedings of a criminal, administrative or quasi criminal nature) and expenses (including, but not limited to, legal fees on a substantial indemnity basis), which the indemnified person or persons may suffer or incur, howsoever caused, arising out of or in consequence of or directly or indirectly attributable to the activities contemplated by this Agreement and/or required to be performed by the Township, its agents, employees and sub-contractors on behalf of the City, whether such losses, damages, fines, penalties and surcharges, liabilities, judgments, claims, demands, causes of action, contracts, suits, actions or other proceedings of any kind and expenses as defined above are due or claimed to be due to the negligence, breach of contract, and/or breach of law of the Township, its agents, employees or sub-contractors, or the City, its agents or employees.
- 11) The City shall both during and after the term of this Agreement, shall at all times, and at its own cost, expense and risk, defend, indemnify and hold harmless the Township, its elected officials, officers, employees, volunteers, agents, contractors, and all respective heirs, administrators, executors, successors and assigns from any and all losses, damages (including, but not limited to, incidental, indirect, special and consequential damages, or any loss of use, revenue or profit by any person,

organization or entity), fines, penalties and surcharges, liabilities (including, but not limited to, any and all liability for damage to property and injury to persons, including death), judgments, claims, demands, causes of action, contracts, suits, actions or other proceedings of any kind (including, but not limited to proceedings of a criminal, administrative or quasi criminal nature) and expenses (including, but not limited to, legal fees on a substantial indemnity basis), which the indemnified person or persons may suffer or incur, attributable to the activities contemplated by this Agreement and/or required to be performed by the City, its agents, employees and sub-contractors on behalf of the Township, whether such losses, damages, fines, penalties and surcharges, liabilities, judgments, claims, demands, causes of action, contracts, suits, actions or other proceedings of any kind and expenses as defined above are due or claimed to be due to the negligence, breach of contract, and/or breach of law of the City, its agents, employees or sub-contractors, or the Township, its agents or employees.

### INSURANCE

12) The parties shall insure themselves under the following minimal coverages so as to protect and indemnify and save harmless the other party:

a.) **General Liability Insurance:** The Parties shall maintain liability insurance acceptable to each other throughout the term of this Agreement. Coverage shall consist of a comprehensive policy of public liability and property damage insurance in an amount of not less than \$5,000,000 per occurrence. **Such insurance shall name the other party as an additional insured** thereunder and shall be endorsed to include a Cross-Liability Endorsement with a Severability of Interests Clause, Blanket Contractual Liability, if required and Non-Owned Automobile Liability. The policy SIR/deductible shall not exceed \$100,000 per claim and if the policy has an aggregate limit, the amount of the aggregate shall be double the required per occurrence limit.

b.) **Automobile Liability Insurance:** The parties shall maintain automobile liability insurance on all Owned and Leased Automobiles to a limit of \$5,000,000 throughout the term of this Agreement.

c.) **Provisions:** All Insurers must be licensed in Ontario. The parties shall forward a Certificate of Insurance evidencing this insurance with the executed Agreement. The Certificate shall state that coverage will not be suspended, voided, cancelled, reduced in coverage or in limits except after thirty (30) days prior written notice by certified mail to the other party.

It is also understood and agreed that in the event of a claim any deductible or self-insured retention under this policy of insurance shall be the sole responsibility of the party at fault and that this coverage shall preclude subrogation claims against the other party and any other person insured under the policy and be primary insurance as respects the other party. Any insurance or self-insurance maintained by the other party shall be considered excess of the party at fault insurance and shall not contribute with it. The minimum amount of insurance required herein shall not modify, waive or otherwise alter the party's obligation to fully indemnify the other party under this Agreement.

The City reserves the right to modify the insurance requirements as deemed suitable.

### MISCELLANEOUS

13) Any notice required by this Agreement shall be in writing and shall be deemed to have been sufficiently given when delivered personally, sent by prepaid registered post or telecopy (facsimile) to the addresses below:

Attention: Legal Services  
The Corporation of the City of Cambridge,  
50 Dickson Street, 2<sup>nd</sup> floor, PO Box 669  
Cambridge, ON N1R 5W8  
Fax: (519) 740-4695



**TOWNSHIP**

Attention: Karen Landry, CAO/Clerk  
Township of Puslinch  
7404 Wellington Road #34,  
Guelph, ON N1H 6H9  
Fax: (519) 763-5846

- 14) The Parties are Municipal corporations that operate openly and freely and are subject to Freedom of Information legislation.
- 15) The waiver of any provision hereof or the failure of any party hereto to enforce any right hereunder shall apply to that provision or right only and shall not be deemed to effect the validity of the remainder hereof.
- 16) No departure from or waiver of the terms of this Agreement shall be deemed to authorize any prior or subsequent departure or waiver and the City shall not be obligated to continue any departure or waiver or to permit any subsequent departure or waiver.
- 17) This Agreement shall be constructed with all changes in number and gender as may be required by the context. Any titles used within this document are for reference purposes only and not an aid to interpretation.
- 18) All obligations herein contained, although not expressed to be covenants, shall be deemed to be covenants.
- 19) Whenever a statement or provision in this Agreement is followed by words denoting inclusion or example and then a list of or reference to specific items, such list or reference shall not be read so as to limit the generality of that statement or provision, even if words such as "without limiting the generality of the foregoing" do not precede such list or reference.
- 20) The Parties agree that all covenants and conditions contained in this Agreement shall be severable, and that should any covenant or condition in the Agreement be declared invalid or unenforceable by a court of competent jurisdiction, the remaining covenants and conditions and the remainder of the Agreement shall remain valid and not terminate thereby.
- 21) The provisions of this Agreement pertaining to indemnity and limitation shall survive the termination or expiration of this Agreement for any reason whatsoever, including expiry at the end of the term, in addition to any other provision which survives by operation of law or which expressly or by implication remains in full force and effect on and after the termination or expiration of this Agreement.
- 22) The Township and the City agree that the Township, its servants, agents and employees shall under no circumstances be deemed agents or representatives of the City and except as the City may specifically authorize in writing, shall have no right to enter into any contracts or commitments in the name of or on behalf of the City or to bind the City in any respect whatsoever.
- 23) The Agreement shall be governed by and construed in accordance with the laws of the Province of Ontario and the federal laws of Canada applicable therein.
- 24) The Agreement embodies the entire agreement between the parties with regard to the provision of deliverables and additional deliverables and supersedes any prior understanding or agreement, collateral, oral or otherwise with respect to the provision of the deliverables and additional deliverables, unless they are incorporated by reference in the Agreement, existing between the parties at the date of execution of the Agreement.
- 25) This Agreement shall not be assignable by the Township without the prior written consent of the City, in its sole discretion.

26) The Agreement shall be binding upon, the heirs, executors, administrators, successors and permitted assigns of the parties hereto.

IN WITNESS WHEREOF the parties hereto have hereunto affixed their Corporate Seals, attested to by the hands of their respective officers in that behalf duly authorized.

SIGNED, SEALED AND DELIVERED  
in the presence of )

The Corporation of the City of Cambridge

Michael Di Lullo  
Clerk

Doug Craig  
Mayor

I/We have authority to bind the Corporation.

# 11-16

The Corporation of the Township of  
Puslinch

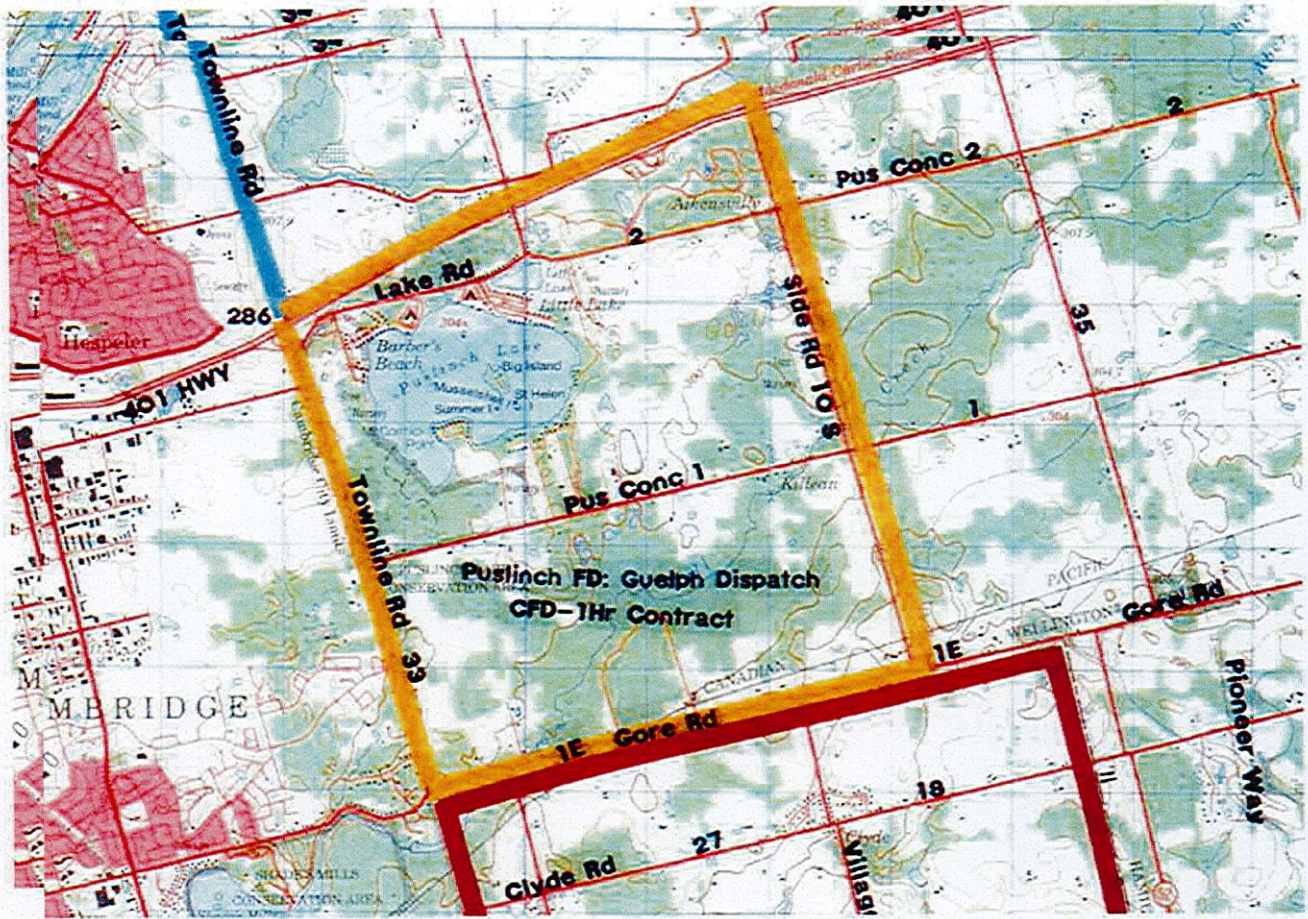
Karen Landry  
CAO/Clerk

Dennis Lever  
Mayor

I/We have authority to bind the Corporation.

AUTHORIZATION BY-LAW No. 74/15  
PASSED BY TOWNSHIP OF PUSLINCH COUNCIL  
ON THE 16 DAY OF December 20 15

**SCHEDULE "A"**  
**Serviced Area**



**SCHEDULE "B"**

**Fee Schedule**

CITY OF CAMBRIDGE  
FIRE CONTRACT FEES  
BASED ON 2014 BUDGET EXPENSES AND 2015 BUDGET

Description	2014 Budget		2015 Budget	Basis
<b>Direct Costs</b>				
Administration Fire Salary & Benefits	938,700		801,700	Based on Budget
Administration Fire Other Costs	174,800		117,300	Based on Budget
Fire Prevention Salary & Benefits - Removed	945,800		963,500	Based on Budget
Fire Prevention Other Costs - Removed	73,200		7,100	Based on Budget
Fire Mechanical Salary & Benefits	278,300		258,900	Based on Budget
Fire Mechanical Other Costs	41,300		770,400	Based on Budget
Fire Training Salary & Benefits	151,500		153,900	Based on Budget
Fire Training Other Costs	108,600		26,300	Based on Budget
Fire Communications Salary & Benefits	793,100		790,200	Based on Budget
Fire Communications Other Costs	117,700		91,800	Based on Budget
Fire Suppression Salary & Benefits	14,913,400		15,367,200	Based on Budget
Fire Suppression Other Costs	0		0	Based on Budget
Fire Station #1	230,900		146,000	Based on Budget
Fire Station #2	139,300		20,100	Based on Budget
Fire Station #3	157,200		33,600	Based on Budget
Fire Station #4	157,500		38,000	Based on Budget
Fire Station #5	149,700		32,600	Based on Budget
Fire Public Safety Salary & Benefits	0		0	Based on Budget
Fire Public Safety Other Costs	429,800		438,700	Based on Budget
Fire Public Education Salary & Benefits - Remove	154,400		156,700	Based on Budget
Fire Public Education Other Costs - Remove	63,700		7,900	Based on Budget
Departments to be Removed - Fire Prevention & Public Education	-1,237,100		-1,135,200	
<b>Other Direct Costs</b>				
Computer Application Cost - FDM, and Telestaff -Web based	4,300	1.50%	4,400	Based on Cost.
Computer Application Annual Support & Maintenance Cost - CRISIS, FDM, and Telestaff	8,300	1.50%	8,400	Based on Cost.
Upgrades Every Three Years to FDM, and Telestaff	1,700	1.50%	1,700	Based on 1/3 per year
PC cost with replacement every three years	21,800	1.50%	22,100	Based on 1/3 per year. Based on 43 PC's in Fire
<b>Total Direct Costs</b>	<b>18,817,900</b>		<b>19,123,300</b>	
<b>Indirect Costs</b>				
Mayor & Council	162,100		170,700	Allocated Based on FTE
CAO	85,800		83,900	Allocated Based on FTE
Communications	63,900		59,800	Allocated Based on FTE
Legal	143,300		149,800	Allocated Based on FTE
Admin City Clerk	306,900		304,000	Allocated Based on FTE
Election	14,900		23,500	Allocated Based on FTE
Admin Corporate Services	107,800		101,000	Allocated Based on FTE
Accounting & Budget	275,800		328,400	Allocated Based on FTE
Purchasing	94,200		75,500	Allocated Based on FTE
Technology Services	301,700		339,000	Based on Total PC
Human Resources	427,900		449,300	Allocated Based on FTE
Insurance Costs	242,400		235,400	Allocated Based on FTE
<b>Total Indirect Costs</b>	<b>2,226,700</b>		<b>2,320,300</b>	
<b>Total Costs</b>	<b>21,044,600</b>		<b>21,443,600</b>	

CITY OF CAMBRIDGE  
FIRE CONTRACT FEES  
BASED ON 2014 BUDGET EXPENSES AND 2015 BUDGET

Description	2014 Budget	2015 Budget	Basis
Population Cambridge	134,700	136,700	
Per Capita Costs	156.23	156.87	
Population Puslinch	734	734	
Cost to Puslinch	<u>114,700</u>	<u>115,100</u>	

THIS AMENDING AGREEMENT made this 7 day of December, 2016,

BETWEEN:

THE CORPORATION OF THE CITY OF CAMBRIDGE  
(hereinafter referred to as "the City")

AND

THE CORPORATION OF THE TOWNSHIP OF PUSLINCH  
(hereinafter referred to as "the Township")

WHEREAS THE CITY AND THE TOWNSHIP entered into an Automatic Aid Agreement (the "Agreement") on the 16<sup>th</sup> of December 2015 to allow for automatic aid by the City's fire emergency services to a service area identified in the Agreement for the time period of December 1, 2015 to December 1, 2016;

AND WHEREAS Township Council has requested that the City agree to extend the Agreement to December 31, 2017;

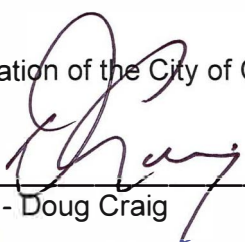
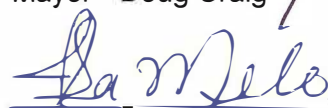
AND WHEREAS City Council at its General Committee meeting of November 29, 2016 recommended approval of the extension and Council adopted the recommendation at its meeting of December 13, 2016 to allow for the extension by way of execution of an Amending Agreement;

NOW THEREFORE IN CONSIDERATION of the mutual promises, covenants and agreements herein contained, it is agreed by the parties hereto as follows:



1. The Term in the Agreement as set out in clause 4 is amended to read as follows:  
"This Agreement shall be in effect from December 1, 2016 to December 31, 2017 inclusive."
2. All other terms of the Agreement remain in force and unchanged.

IN WITNESS WHEREOF the parties hereto have affixed the respective corporate seals and have executed this Agreement by the hands of the authorized signing officers as of the date first written above,

SIGNED, SEALED AND  
DELIVERED in the  
presence of

)  
)  
)  
)The Corporation of the City of Cambridge  
)  
)  
)Per:   
) Mayor - Doug Craig  
)  
)  
)Per:   
) Clerk - Michael Di Lullo

We have the authority to bind the Corporation.

)  
)The Corporation of the Township of Puslinch  
)  
)  
)Per:   
) CAO/Clerk- Karen Landry  
)  
)  
)Per:   
) Mayor - Dennis Lever

We have authority to bind the Township.

*By-law 68-16*  
AUTHORIZATION RESOLUTION No. 361  
PASSED BY TOWNSHIP OF PUSLINCH COUNCIL  
ON THE 5<sup>th</sup> DAY OF October 20 16

*Cambridge*  
Approved by Council  
~~By-law~~ *Council Resolution*  
Date Dec 13 2016  
*Staff Report 16-034(OCM)*

APPROVED AS TO FORM  
*Billy Gerna*  
*City Solicitor*

**Schedule K to Report FIR-2017-001**

**CITY OF CAMBRIDGE  
FIRE CONTRACT FEES  
BASED ON 2015 BUDGET EXPENSES AND 2016 BUDGET**

Description	2015 Budget		2016 Budget
<b><u>Direct Costs</u></b>			
Administration Fire Salary & Benefits	801,700		812,700
Administration Fire Other Costs	117,300		139,700
Fire Prevention Salary & Benefits - Removed	963,500		1,029,500
Fire Prevention Other Costs - Removed	7,100		6,500
Fire Mechanical Salary & Benefits	258,900		282,500
Fire Mechanical Other Costs	770,400		782,200
Fire Training Salary & Benefits	153,900		163,300
Fire Training Other Costs	26,300		52,300
Fire Communications Salary & Benefits	790,200		852,100
Fire Communications Other Costs	91,800		93,300
Fire Suppression Salary & Benefits	15,367,200		16,527,600
Fire Suppression Other Costs	0		
Fire Station #1	146,000		153,400
Fire Station #2	20,100		20,900
Fire Station #3	33,600		29,700
Fire Station #4	38,000		38,500
Fire Station #5	32,600		32,700
Fire Public Safety Salary & Benefits	0		
Fire Public Safety Other Costs	438,700		442,000
Fire Public Education Salary & Benefits - Removed	156,700		166,000
Fire Public Education Other Costs - Removed	7,900		42,500
Departments to be Removed - Fire Prevention & Public Education	(1,135,200)		(1,244,500)
<b><u>Other Direct Costs</u></b>			
Computer Application Cost - FDM, and Telestaff -Web based	4,400	1.50%	4,500
Computer Application Annual Support & Maintenance Cost - CRISIS, FDM, and Telestaff	8,400	1.50%	8,500
Upgrades Every Three Years to FDM, and Telestaff	1,700	1.50%	1,700
PC cost with replacement every three years	22,100	1.50%	22,400
<b>Total Direct Costs</b>	<b><u>19,123,300</u></b>		<b><u>20,460,000</u></b>
<b><u>Indirect Costs</u></b>			
Mayor & Council	166,700		
CAO	88,800		



CITY OF CAMBRIDGE  
 FIRE CONTRACT FEES  
 BASED ON 2015 BUDGET EXPENSES AND 2016 BUDGET

**Schedule K to Report FIR-2017-001**

Description	2015 Budget	2016 Budget
Communications	112,500	
Legal	126,700	
Admin City Clerk	292,800	
Election	22,700	
Admin Corporate Services	85,000	
Accounting & Budget	292,500	
Purchasing	72,800	
Technology Services	318,600	
Human Resources	459,800	
Insurance Costs	264,200	
Mayor & Council		172,700
Office of the City Manager - Admin		94,900
City Solicitor		127,000
Admin Corporate Services		88,700
Admin City Clerk		287,300
Election		22,400
Human Resources		484,900
Communications		137,300
Technology Services		334,900
Admin CFO		105,000
Internal Audit & Insurance		262,300
Accounting & Budget		305,100
Purchasing		73,400
<b>Total Indirect Costs</b>	<b><u>2,303,100</u></b>	<b><u>2,495,900</u></b>
<b>Total Costs</b>	<b><u>21,426,400</u></b>	<b><u>22,955,900</u></b>
Population Cambridge	135,138	136,489
Per Capita Costs	158.55	168.19
Population Puslinch	734	734
Cost to Puslinch	<b><u>116,400</u></b>	<b><u>123,500</u></b>



## Certificate of Accreditation

This certificate is in recognition that the

### Township of Puslinch, Fire and Rescue Services

*In the Province of Ontario*

*Has been formally accredited to deliver*

**Alternative Water Supply  
for  
Public Fire Protection  
via Superior Tanker Shuttle Service**

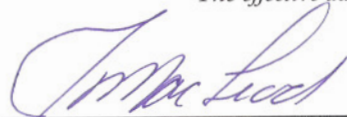
*by*

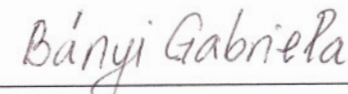
#### **FIRE UNDERWRITERS SURVEY**

*For Fire Insurance Grading and Classification Purposes*

The accredited flow rate for residential areas is 211 IGPM. The accredited flow rate for commercial areas is 417 IGPM

*The effective date for Superior Tanker Shuttle Service Accreditation is May 8th, 2013 through May 8th, 2018*

  
\_\_\_\_\_  
*Vice-President*

  
  
\_\_\_\_\_  
*Registrar*

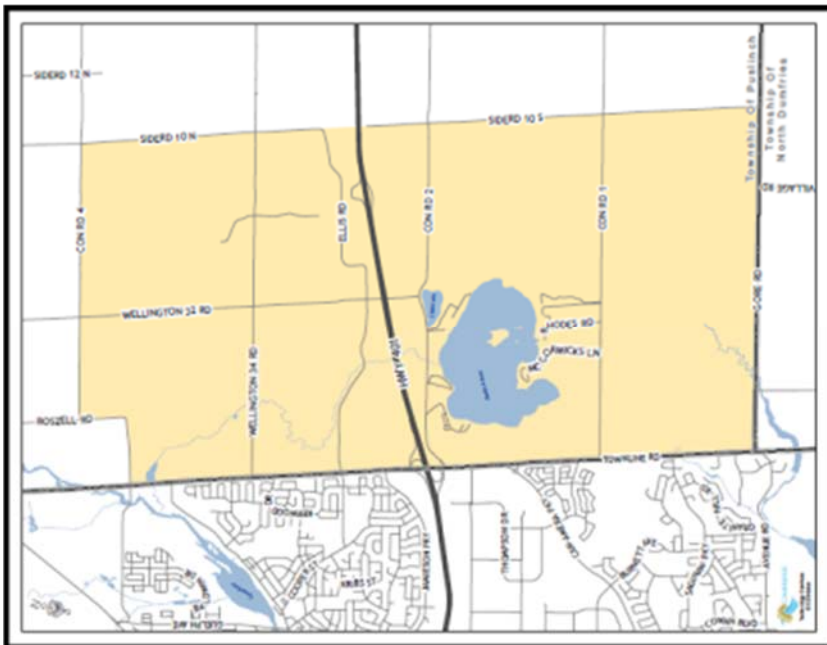
**From:** Neil Main [<mailto:MainN@cambridge.ca>]  
**Sent:** Friday, July 22, 2016 12:42 PM  
**To:** Karen Landry  
**Subject:** RE: Automatic Aid Agreement - Structure Fires Township

Karen

The City of Cambridge currently provides fire and emergency services to the contracted area in the Township of Puslinch. In the preliminary discussion with Fire Chief Goode, Cambridge Fire Department was requested to provide costing for response to structure fires only within the existing contract area as well as to an expanded service area. Emergency response by Cambridge Fire Department to non-structure fire incidents such as water/ ice water rescue, vehicle extrication, explosions, natural gas leaks or other public safety hazards were not requested, therefore, supplemental fee-for-service costing has yet to be determined.

Current coverage area: Townline road on the West, Gore Road on the South, Side Road 10 on the East, and Highway 401 on the North

Proposed coverage area: Townline Road on the West side, Gore Road to the South, Side Road 10 on the East and Roszell Road on the north end



For reported structure fires, the agreed coverage area will receive the same response as provided within the City in accordance with Cambridge Fire Department policies. This is the same service level provided in the current agreement.

The Puslinch Fire Chief requested a revised Fire contract that included a cost per truck per response incident for reported structure fires. The cost per truck to respond to reported structure fires would be \$3000.00 per hour, plus consumables.

If you have any questions feel free to contact me  
Neil



---

July 13, 2016

Steve Goode  
Puslinch Fire Department  
Puslinch, ON

Hi Steve,

As per our meeting in May, Jeff and I have further discussed the possibility of renting the road side portion (approximately 1700+ sq. ft.) of our storage shed to Puslinch Fire Department. Since this is used storage space for our business we would have to seek other options for our equipment. That being said, it would need to be worthwhile for us consider the lease.

We would require a minimum of \$2,500/ per month in order for us to consider a long term agreement. Each year would increase by a small percentage that can be negotiated for the long term lease.

Puslinch Fire Department would be responsible for the following along with the monthly lease amount:

- All upgrades and permits
- Electric portion used- An electric meter will need to be installed and paid for by Puslinch Fire Department. McClintock's Resort will bill Puslinch Fire Department directly for electric used.
- Heating costs re: Propane or Electric
- Content Insurance and any additional insurance required for the upgraded building portion.
- Any additional Property Tax due to upgraded building portion.

Maintenance and repairs, snow removal, water usage and any other costs can be discussed if Puslinch Fire Department moves forward with lease negotiations.

McClintock's would designate a parking area for Puslinch Fire Department staff.

We can discuss in more detail, all terms of the lease if Puslinch Township is willing to move forward with consideration to add another location for one of their Fire Trucks.

Sincerely,

Sherron McClintock  
Owner/Management  
McClintock's Trailer Resort

---

43 McClintock Drive RR#22 Cambridge, Ontario, Canada N3C 2V4

Office: (519) 658-9661    [www.mcclintocks.com](http://www.mcclintocks.com)    Email: [trailer-resort@mcclintocks.com](mailto:trailer-resort@mcclintocks.com)

## **Satellite Station - History of Puslinch Lake Fire Protection**

- 1957 Town of Hespeler and Township of Puslinch Fire Agreement covering now known as Contract Area and Proposed Contract Area for \$800.00 flat fee and \$100.00 per call.
- 1966 Town of Hespeler and Township of Puslinch Fire Agreement covering now known as Contract Area and Proposed Contract Area for \$1500.00 flat fee and \$100.00 per call.**
- 1967/11/06 Council decides it is cheaper to buy fire service for all of Puslinch Township instead of creating a fire hall due to manpower issues and \$.
- 1968/04/03 Discussion with Freelon Fire Department did not work out for response for residents residing south of the Highway 401. Freelon required 1000 gal water tanker.
- 1968/05/01 Letter sent to Guelph Fire requesting fire assistance for Puslinch Township (tanker, pumper, hose and 4 to 5 manpower). Also, ask Guelph Fire to reconsider response south of Highway 401.
- 1968/06/12 Council - Special Meeting called for the purpose of Fire Protection for Puslinch Township. It was decided that the Ontario Fire Marshall (OFM) conduct a fire protection survey. The believed outcome (file not found) was recommendation from the OFM to start a fire department in Puslinch (Aberfoyle)
- 1968/06/05 Appointment of Avarad Brown as Fire Warden for the Puslinch Lake Area
- 1968/07/03 Council requested Clerk to request via letter the use of the Root Shed for proposed fire station
- 1968/10/09 Council – Special Meeting called for the purpose of appointing a Puslinch Fire Chief and to pass a bylaw establishing a Volunteer Fire Department
- 1968/10/02 Fire Chief Robert Hilborn authorized funds in the amount of \$25.00 to view prospective trucks
- 1968/11/06 OFM Mr. Bill O’Sullivan at Council meeting to setup training program for Puslinch Firefighters. Training meetings initiated November 13, 1968.

- 1968/12/04 Clerk drafting fire protection agreement with Hespeler Fire Department. Agreement is for the Lake area, duration of 2 years
- 1968/12/30 Council recommends that fire agreement with the City of Guelph be cancelled as of December 31, 1968, at 12:01am
- 1970/12/30 Council of Puslinch informed that agreement with Hespeler is a continuing agreement.
- 1972/12/06 Correspondence from Town of Hespeler requests meeting with Fire Committee of the City of Cambridge to extend the Puslinch Lake Area Agreement
- 1973/01/10 Inaugural Council Meeting. Several Councillors expressed concerns with the Lake Area Fire Protection. Comments from Councillors seemed that they did not like the amalgamated City of Cambridge proposed Fire Protection Agreement for the Lake Area.**
- 1973/01/15 Puslinch Clerk is requested to apply to the Ontario Fire Marshall's Office to conduct a municipal Fire Protection Survey for the Puslinch Lake Area. Council approved.
- 1973/03/08 City of Cambridge Fire Agreement documents for the Lake Area endorsed by the signing officers of the Township
- Barbers Beach Fire Department Volunteers. File in Fire Department correspondence
- 1973/03/23 Office of the Fire Marshall (OFM) Municipal Fire Protection Report Supplementary Report to Municipal Fire Protection Report conducted in 1968. Four recommendations made by the OFM. Heading "Fire Protection". The present agreement with the City of Cambridge be terminated as soon as a system of priorities and response is established by the Township of Puslinch Fire Department. The OFM recommended that a fire station, two bays, with tanker and pumper be located at Puslinch Lake.**
- 1973/05/22 Report from Fire Marshall's Office re: Puslinch Lake Fire Services Survey. Mr. Don R. Owens reads the report and the recommendations of the Fire Marshall. Lake Area residents wanted a copy of the report, however, the report was confidential and was not able to be released to the general public.**

- 1973/05/22 Council – Special Meeting called for the purpose of discussion on the Fire Marshall Report concerning Puslinch Lake Fire Service. It was decided at this special meeting that a fire station at Puslinch Lake was too expensive.
- 1973/06/06 Fire Agreement with the City of Cambridge. Clerk instructed to notify the City of Cambridge re: the Township of Puslinch assuming fire protection services as of June 30, 1973.**
- Residents in the Lake Area had difficulty in obtaining insurance and those that had insurance, rates were very high due to fire protection in the area.**
- 1980/12/03 Deputy Reeve would like to see a fire protection agreement between the City of Cambridge and the Township of Puslinch for the Lake Area
- 1981/04/08 Council – Special Meeting called for the purpose of a discussion on the establishment of Fire Protection Agreement between Cambridge and Puslinch, for the Puslinch Lake Area.
- 1981/05/12 Council held discussion in regard to the proposed fire agreement with the City of Cambridge for the Puslinch Lake Area.  
Cambridge cost - fixed fee of \$5000.00 plus \$100.00 per man, per call.**
- 1981/06/03 Fire Protection by the City of Cambridge. Council received proposed agreement. Council wanted copies of the proposed agreement to Puslinch Lake Residents Associations. Council wanted comments and opinions from Associations and that 100% acceptance of the agreement by all affected parties must be attained. The cost of the extra protection will be the full responsibility of those property owners receiving the service.
- 1981/07/ A Councillor is concerned that the Fire Protection Agreement is not between the Township but between the Associations of Puslinch Lake.
- 1981/08/19 Puslinch Lake Associations taking action in regard to the proposed Fire Agreement between the Township of Puslinch and City of Cambridge.**
- 1981/09/14 Cambridge requires a written agreement for fire protection for the Lake Area before October 15, 1981 or the City of Cambridge will discontinue all fire protection services to the Township of Puslinch. Puslinch Council sent a letter to Cambridge indicating residents are currently reviewing contract and will provide feedback. Previously, Cambridge was providing fire protection services through automatic aid assistance to Puslinch fire department at no cost.

- 1981/11/04 Puslinch Clerk advises Cambridge a questionnaire sent to the Lake residents in an attempt to determine whether they are in favour of entering into an agreement for fire protection. The Fire Marshall was requested to attend next Council meeting.
- 1981/11/18 Gerry Sunstrum of the Ontario Fire Marshall Officer spoke to Council at a Regular meeting concerning general fire protection concerns. It was suggested that the Township have a municipal fire protection survey conducted by the Ontario Fire Marshall's Office, as a survey has not been completed since 1973.  
Council informed Gerry Sunstrum of the current dealings with Cambridge for fire protection survey in the Puslinch Lake Area.
- 1981/12/02** City of Cambridge letter to Puslinch that a City of Cambridge resolution passed on November 05, 1981, stating the City of Cambridge cease to provide fire service to the Township of Puslinch until such time as the Township of Puslinch enters into a contract for Fire Protection with the City of Cambridge.
- In regard to the questionnaire distributed to the residents in the area of the old Town of Hespeler Fire Area, which dealt with the subject of the Fire Agreement between the Township of Puslinch and City of Cambridge, the Clerk informed Council of the results to date. 481 questionnaires mailed, 9 were returned unclaimed. Based on the terms of the letter, a 100% response was realized. In favour of the agreement 26% and those against the agreement 74%.**
- Puslinch Council passed a resolution requesting the Ontario Fire Marshall Office to conduct a municipal fire protection survey for the Township.
- 1981/12/16** Results of Fire Questionnaire – Former Town of Hespeler Fire Area. Results of questionnaire provided to Council by the Clerk. Council instructed Clerk to advise Cambridge and post results in local paper.
- Council instructed Clerk to place an ad in the local newspapers, requesting new volunteers for the Puslinch Fire Department, particularly from Puslinch Lake area.**
- 1982/01/06 Council asked if Clerk received applications for firemen in the Puslinch Lake Area, she said no response had been received to date
- 1982/02/17 Kenneth Agnew, Fire Service Advisor from the OFM appeared before Council. Mr. Agnew discussed the objectives of the Municipal Fire Protection Survey he is conducting for the Township. The issue for fire protection in the Puslinch Lake Area would be addressed in this survey.



- 1982/06/04** **Municipal Fire Protection Survey conducted by Ontario Fire Marshall Office, Ken Agnew.**  
**Summary of Recommendations, in total 21 recommendations provided. All recommendations have been completed with the exception of two recommendations.**  
**Recommendation 3 – A two bay fire station be constructed in 1982 in the Puslinch Lake District of the Township of Puslinch to provide accommodation for a triple combination fire truck, tank truck, classroom/meeting room, office accommodation for the District Chief and future staffs and training accommodation for Fire Fighters.**  
**Recommendation 4 – A triple combination fire truck designed in accordance with ULC-S515 and equipped with a pump of minimum capacity of 3000 L/min and 1000 KPa and a water tank of 2200 L capacity be purchased in 1982 and located in the proposed fire station at Puslinch Lake area station.**
- 1982/08/18 Council requested the Fire Chief to review and provide a written response to the OFM Municipal Fire Protection Survey Report. Meeting October 21, 1982 at 9:00pm.
- 1983/02/16** Letter received from Property Owners Association re; Fire Protection. Residents from Lake requesting information on the status of negotiations with the City of Cambridge in regard to fire protection agreement for Puslinch Lake.  
Fire Chief recommends to Council that the Township attempt to get mutual aid from Cambridge Fire Department. Further, once mutual aid agreement is set up the Fire Chief recommends that an agreement between the City of Cambridge and the Township of Puslinch be made for the Puslinch Lake Area. It was felt that this could be done by summer and that there should be a public meeting informing the residents the terms of the agreement to determine if they are acceptable.
- 1983/05/04 Motion passed by Council. Township of Puslinch is hereby authorized to negotiate an agreement with the City of Cambridge for the provision of fire protection services for that area known as the old Town of Hespeler Fire Area
- 1983/05/09 Council – Special Meeting to review Municipal Fire Protection Survey as prepared by the OFM Office. Discussions held on recommendations from Fire Marshall Office. It was decided that it was cheaper to have Cambridge provide fire protection services



- 1983/05/18 Clerk stated that Cambridge Fire Chief and Cambridge Treasurer have been assigned to meet with Township officials to negotiate any proposed agreement. Clerk instructed to arrange a meeting with City officials to discuss fire agreement.
- 1983** Negotiations for Fire Agreement. Letter from Cambridge stating resolution passed authorizing staff to discuss a proposed Fire Agreement with Puslinch.  
When Fire Agreement draft is received, Council will hold a meeting with the presidents of the four Puslinch Lake Ratepayers associations to review the draft. The presidents will report contents to their respective associations, and forward comments and suggestions back to Council. Finally, Council will hold a Public Meeting to present the draft Agreement to those parties who will be affected.
- 1983 Clerk advised that she received no reply from the various Puslinch Lake Ratepayers Associations.  
It was a consensus of Council to hold a Public Meeting on Monday October 03, 1983 at 8:00pm at the Township Community Centre to discuss proposed fire agreement
- 1983/10/03** Council – Special Meeting concerning the proposed fire agreement. Council had sent a notice of meeting to all residents within the limits of the old Town of Hespeler Fire Area.  
It was stated by the four presidents of the Puslinch Lake Ratepayers Association that they were unanimously in favour of the agreement and requested Council to institute the same.  
Council noted that they would consider the comments and response received from the residents at this meeting, at their forthcoming meeting of October 05, 1983, and make a decision in regard to the proposed agreement at that time.
- 1983/10/05 Based on response from the Public Meeting on October 03, 1983, Council decided to proceed to reach an agreement with the City of Cambridge for fire protection for that area immediately around Puslinch Lake.  
A plebiscite will determine whether those residents in the remaining portion of the old Town of Hespeler Fire Area also want the agreement.

- 1983/10/19 Council decided not to go with a plebiscite due to a few issues surrounding municipal election and permission from OMB. Council decided to hold two public meetings at which time residents can vote whether they want an agreement with Cambridge for fire protection. One meeting for those who reside in the old Town of Hespeler Fire Area north of Highway 401 and the other meeting for those on the south side with the exception of the Puslinch Lake Ratepayers Association. Council will then make a decision based on the votes at the Public Meeting for the City of Cambridge fire protection. Clerk instructed by Council to prepare a notice of these meetings and proposed agreement, and delivered to the residents.
- 1983/11/07** Council – Special Meeting to discuss proposed City of Cambridge Fire Agreement for the area of the Old Town of Hespeler Fire Area, north of Highway 401. Those residents in attendance were given the opportunity to vote, by way of standing, as to whether they wished to have additional fire protection services, to be provided by the City of Cambridge. Those residents in attendance, 20 households in total, 20 unanimously opposed to the implementation of the fire agreement, north Highway 401
- 1983/11/14** Council – Special Meeting to discuss proposed City of Cambridge Fire Agreement for the area of the Old Town of Hespeler Fire Area, south of Highway 401. Those residents in attendance were given the opportunity to vote, by way of standing, as to whether they wished to have additional fire protection services, to be provided by the City of Cambridge. Those residents in attendance, 29 households in total, 27 voted in favour to the agreement, 2 voted no to the agreement.
- 1983** Twenty Fourth Regular Meeting. Puslinch Lake Property Owners Association sent a letter concerning Cambridge Fire Agreement in which they request Council to implement the draft fire protection agreement, to provide fire protection services at Puslinch Lake by the City of Cambridge. It is noted that the majority of the residents. It is noted that the majority of the homeowners in the Puslinch Lake Area are in favour of the implementation of this agreement. Councillor Frosch informed Council that he had been contacted by several residents who reside in the Puslinch Lake Area and who feel that they are not being properly represented by the Property Owners Association, as they are not in favour of the fire protection agreement with Cambridge. Council acknowledged this information. Council voted in favour; hereby wish to proceed with implementing a Fire Protection Agreement with the City of Cambridge for that area known as the Town of Hespeler Fire Area, south of Highway 401 including the east side of 10<sup>th</sup> side road.




**2004/08/09** Office of the Fire Marshall (OFM) monitored Puslinch Fire and Rescue response times based on information received in 2004. The OFM discussed concerns with response times specifically structure fires. The OFM to date has not received any planned improvements in emergency response staffing. Puslinch Fire and Rescue percentage of meeting the OFM guidelines was 10%.  
Recommendation: **“The Office of the Fire Marshall recommends that the Township of Puslinch implement without delay, the service delivery improvements necessary to ensure that at least 10 firefighters are assembled at the scene of a reported single family dwelling structure fire, within 10 minutes of notification, 90% of the time, for urban areas of your municipality and to achieve the best possible response time for rural areas of your municipality.**

2011 Year 8 firefighters on scene with average of 13 minutes arrival.

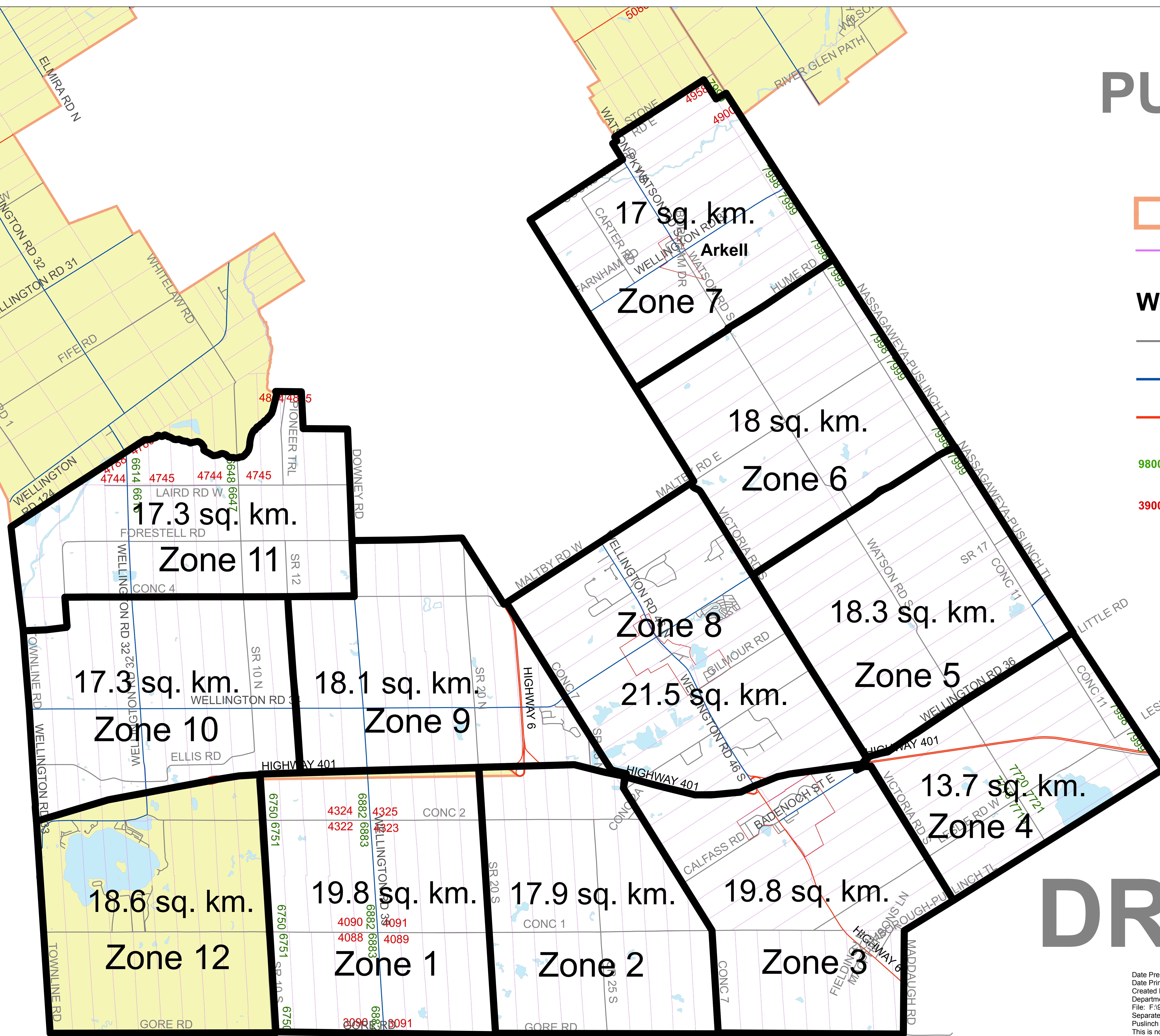
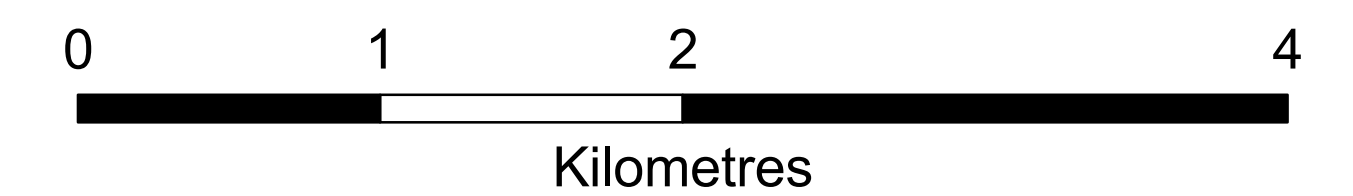
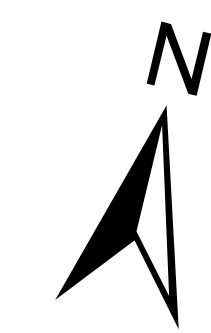
# PUSLINCH

-  Fire Response Areas
-  Lot Lines

## Wellington Roads

-  Rural
-  County
-  Highway

- 9800** - Indicates civic address number ranges increasing from West to East
- 3900** - Indicates civic address number ranges increasing from South to North



# DRAFT

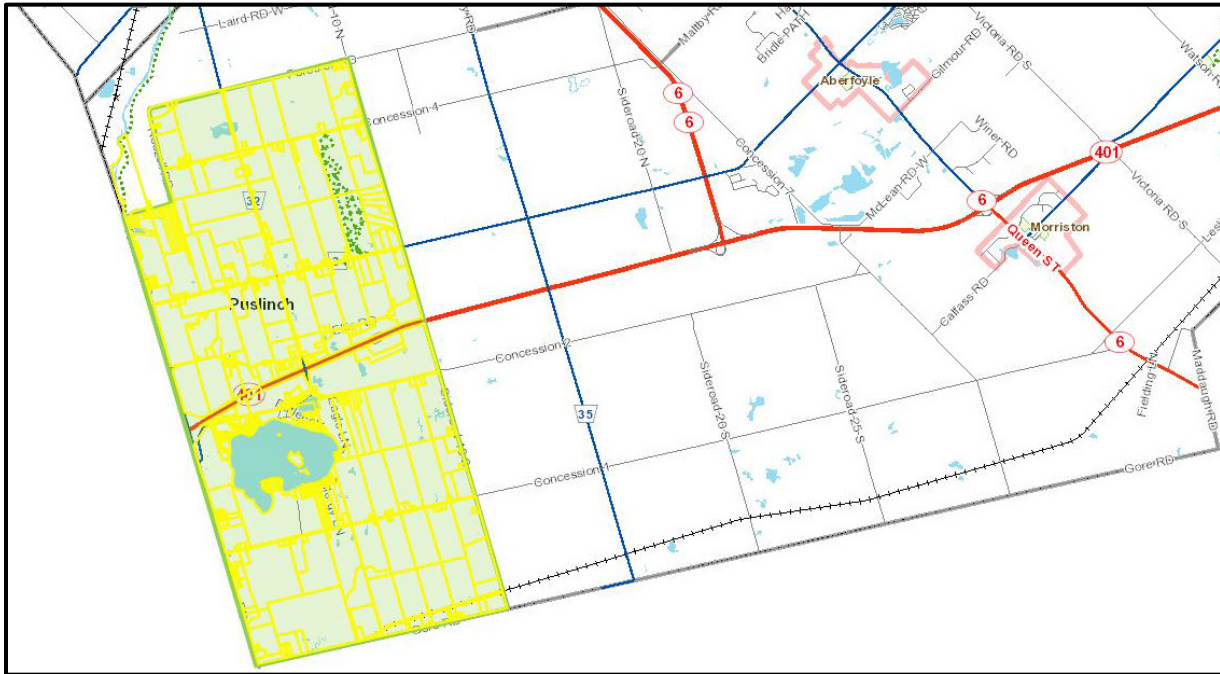
Date Prepared: March 15, 2013.  
 Date Printed: March 15, 2013.  
 Created By: County of Wellington Planning and Development Department  
 File: F:\911\PROJ\FireResponseAreasMaps\SeparateFireResponseZones\Puslinch - Steve\Puslinch Standards of Cover.mxd  
 This is not survey data. All rights reserved.  
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Sources:  
 County of Wellington Planning and Development Department, Ministry of Natural Resources, Grand River Conservation Authority.



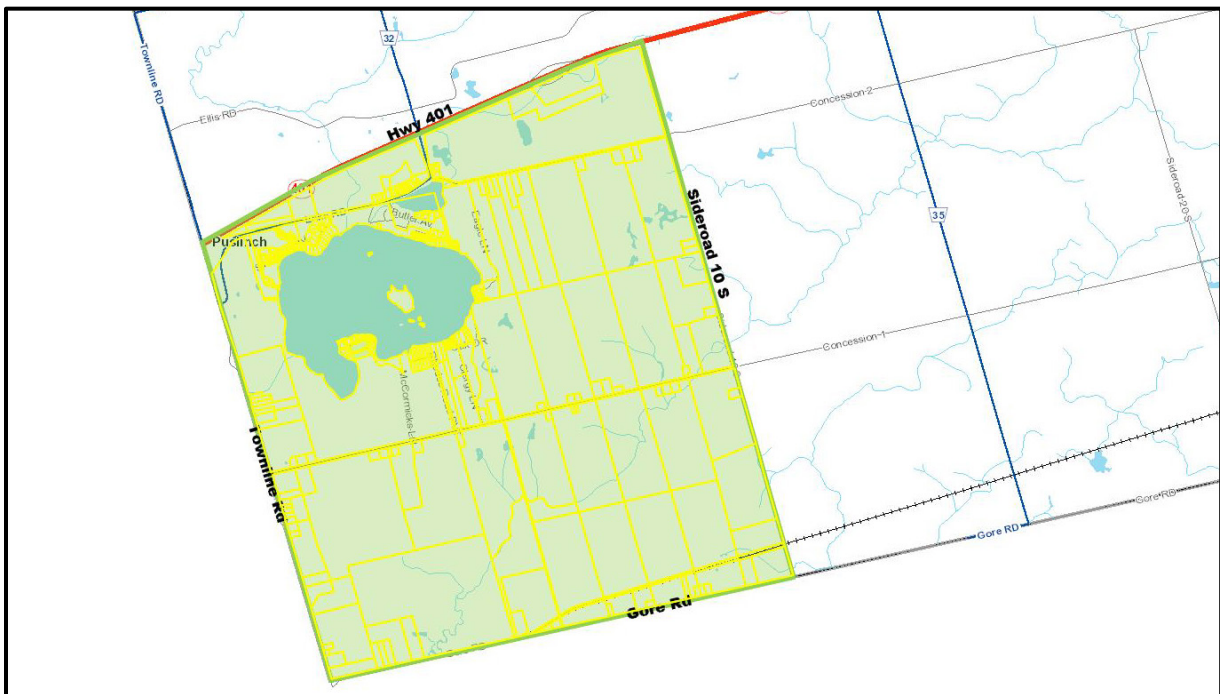
**Cambridge Proposed Coverage Area:**

**613 Properties**



**Current City of Cambridge Contract Coverage Area:**

**373 Properties**



	<b>Option 1</b>	<b>Option 2</b>	<b>Option 3A</b>
<b>Description of Option</b>	Revise the Cambridge Fire Department Contract Agreement - Structure Fires Only	Build a Satellite Fire Station (not a full functioning station)	Status Quo – Cambridge Fire Department Contract
<b>Assumptions</b>	1.) 5 incidents assumed at \$18,000 per incident 2.) Consumables assumed at 0 as historically the Township has not received an expense from Cambridge for consumables other than water from a hydrant. Consumables include items such as foam, absorbent, and water. 3.) Financial analysis assumes that Cambridge will only stay for a one hour period.	1.) Assumed an increase in the total firefighter complement from 36 to 40. 2.) 40 year useful life estimated for building - therefore, annual depreciation costs included. 3.) 5 year useful estimated for equipment in the building - therefore, annual depreciation costs included. 4.) The following items were not included in the total capital equipment costs as the proposed station is not a full functioning station: a.) Dispatch radio fees b.) Defibrillator c.) Washer/Dryer extractor d.) SCBA Compressor e.) Cascade Cylinders for additional 4 firefighters	N/A
<b>Costs no longer required</b>	Special Area Levy of \$123,500 would be removed	Special Area Levy of \$123,500 would be removed	N/A
<b>Contract Cost</b>	\$ 90,000	N/A	\$ 123,500
<b>Salaries and Benefits</b>	\$ 15,696	\$ 49,046	N/A
<b>Fuel</b>	\$ 2,046	\$ 3,000	N/A
<b>Bell (2 phones), pagers, internet, gas, hydro</b>	N/A	\$ 13,415	N/A
<b>Medical supplies, tools</b>	N/A	\$ 3,000	N/A
<b>Snow Removal, Grounds Maintenance</b>	N/A	\$ 6,000	N/A
<b>Insurance</b>	N/A	\$ 368	N/A
<b>Personal Protective Clothing, Uniforms (4 additional firefighters)</b>	N/A	\$ 2,148	N/A
<b>Building and Maintenance Costs</b>	N/A	\$ 6,000	N/A
<b>Building Lease</b>	N/A	N/A	N/A
<b>Annual Depreciation of Building</b>	N/A	\$ 26,625	N/A
<b>Annual Depreciation of Capital Equipment</b>	N/A	\$ 10,350	N/A
<b>MVC Recoveries</b>	\$ (27,000)	\$ (27,000)	N/A
<b>Total Net Operating Costs</b>	\$ <b>80,742</b>	\$ <b>92,952</b>	\$ <b>123,500</b>
<b>Acquire Land - 1.5 to 2 acres</b>	N/A	\$ 375,000	N/A
<b>Design, Construction, Project Management, Contingency, Professional Fees, Grading</b>	N/A	\$ 650,000	N/A
<b>Water Tank</b>	N/A	\$ 40,000	N/A

	<b>Option 1</b>	<b>Option 2</b>	<b>Option 3A</b>
<b>Description of Option</b>	Revise the Cambridge Fire Department Contract Agreement - Structure Fires Only	Build a Satellite Fire Station (not a full functioning station)	Status Quo – Cambridge Fire Department Contract
<b>Structural Engineering Report and Permit Ready Building Drawings</b>	N/A	N/A	N/A
<b>Capital Equipment</b>	N/A	\$ 51,750	N/A
<b>Total Capital Costs</b>	\$ -	\$ 1,116,750	\$ -
<b>Total Costs</b>	\$ 80,742	\$ 1,209,702	\$ 123,500



	<b>Option 3B</b>	<b>Option 4</b>	<b>Option 5</b>
<b>Description of Option</b>	Continue the current Cambridge Contract with an expanded area of coverage.	Discontinue Cambridge Fire Department Contract and No Satellite Fire Station	Obtain Lease Space Suitable for a Satellite Fire Station
<b>Assumptions</b>	To be determined.	N/A	1.) Costs associated with the recommendations from the structural engineering building improvement report are unknown. 2.) Assumed an increase in the total firefighter complement from 36 to 40. 3.) 5 year useful estimated for equipment in the building - therefore, annual depreciation costs included. 4.) The following items were not included in the total capital equipment costs as the proposed station is not a full functioning station: a.) Dispatch radio fees b.) Defibrillator c.) Washer/Dryer extractor d.) SCBA Compressor e.) Cascade Cylinders for additional 4 firefighters
<b>Costs no longer required</b>	N/A	Special Area Levy of \$123,500 would be removed	Special Area Levy of \$123,500 would be removed
<b>Contract Cost</b>	To be determined.	\$ -	N/A
<b>Salaries and Benefits</b>	N/A	\$ 15,696	\$ 49,046
<b>Fuel</b>	N/A	\$ 2,046	\$ 3,000
<b>Bell (2 phones), pagers, internet, gas, hydro</b>	N/A	N/A	\$ 13,415
<b>Medical supplies, tools</b>	N/A	N/A	\$ 3,000
<b>Snow Removal, Grounds Maintenance</b>	N/A	N/A	\$ 6,000
<b>Insurance</b>	N/A	N/A	\$ 140
<b>Personal Protective Clothing, Uniforms (4 additional firefighters)</b>	N/A	N/A	\$ 2,148
<b>Building and Maintenance Costs</b>	N/A	N/A	\$ 2,000
<b>Building Lease</b>	N/A	N/A	\$ 30,000
<b>Annual Depreciation of Building</b>	N/A	N/A	N/A
<b>Annual Depreciation of Capital Equipment</b>	N/A	N/A	\$ 10,350
<b>MVC Recoveries</b>	N/A	\$ (27,000)	\$ (27,000)
<b>Total Net Operating Costs</b>	\$ -	\$ (9,258)	\$ 92,099
<b>Acquire Land - 1.5 to 2 acres</b>	N/A	N/A	N/A
<b>Design, Construction, Project Management, Contingency, Professional Fees, Grading</b>	N/A	N/A	N/A
<b>Water Tank</b>	N/A	N/A	N/A

	<b>Option 3B</b>	<b>Option 4</b>	<b>Option 5</b>
<b>Description of Option</b>	Continue the current Cambridge Contract with an expanded area of coverage.	Discontinue Cambridge Fire Department Contract and No Satellite Fire Station	Obtain Lease Space Suitable for a Satellite Fire Station
<b>Structural Engineering Report and Permit Ready Building Drawings</b>	N/A	N/A	\$ 9,000
<b>Capital Equipment</b>	N/A	N/A	\$ 51,750
<b>Total Capital Costs</b>	\$ -	\$ -	\$ <b>60,750</b>
<b>Total Costs</b>	To be determined.	\$ <b>(9,258)</b>	\$ <b>152,849</b>