



Town of Tillsonburg 2025 Business Plan

Fire & Rescue Services



2025 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Grow Fire Communications Partnerships	<i>Community Growth: The Town will accommodate and support sustainable growth- Council Priority – Emergency Services Growth Staff to consider the growth of emergency services in line with growth of the Municipality</i>	Fire Chief	\$0	Ongoing
Increase Part-Time Hours to enhance Training, Prevention, Inspection, Administrative Requirements and Increase Daytime Response Capability	<i>Community Growth: The Town will accommodate and support sustainable growth- Council Priority – Emergency Services Growth Staff to consider the growth of emergency services in line with growth of the Municipality</i>	Fire Chief	\$44,800	Ongoing
Implementation Plan of Short Term Master Fire Plan Objectives	<i>Community Growth: The Town will accommodate and support sustainable growth- Council Priority – Emergency Services Growth Staff to consider the growth of emergency services in line with growth of the Municipality</i>	Fire Chief	\$0	Ongoing

2025 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Continue to Enhance Cancer, PTSD and Mental Health Risk Reduction Initiatives	<i>Community Growth: The Town will accommodate and support sustainable growth- Council Priority – Emergency Services Growth Staff to consider the growth of emergency services in line with growth of the Municipality</i>	Fire Chief	\$0	Ongoing
Complete Emergency Management Annual Compliance Requirements	<i>Community Growth: The Town will accommodate and support sustainable growth- Council Priority – Emergency Services Growth Staff to consider the growth of emergency services in line with growth of the Municipality</i>	Fire Chief	\$0	Ongoing
NG-911 System Implementation to meet CRTC Deadline, per funding application.	<i>Community Growth: The Town will accommodate and support sustainable growth- Council Priority – Emergency Services Growth Staff to consider the growth of emergency services in line with growth of the Municipality</i>	Fire Chief	TBD	Ongoing
Asset Management Work, Fire Equipment	Goal – Tillsonburg residents and businesses will be connected to each other, regional networks, and the world through effective traditional and digital infrastructure Strategic Direction – Develop a robust, long-term asset mgmt. plan to inform evidence-based decisions on the maintenance, rehabilitation and replacements of municipal infrastructure Priority Project – Short Term - Asset Management Plan	Fire Chief	Staff time	Q1 first draft of 2025 AMP; Ongoing

2025 Capital Summary

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Facility (In Facilities Capital) Repair Bay Floor, Drains, Grates & Resurface	<i>Council Priority – Emergency Services Growth</i> <i>Staff to consider the growth of emergency services in line with growth of the Municipality</i>	Fire Chief	\$160,000	Q3
Fire Equipment Portable Radio Replacement	<i>Council Priority – Emergency Services Growth</i> <i>Staff to consider the growth of emergency services in line with growth of the Municipality</i>	Fire Chief	\$40,000	Q2
ATV Response Unit (In Fleet Capital) Aid emergency responses to trails, ravines, difficult terrain (\$31,400 From DC's)	<i>Council Priority – Emergency Services Growth</i> <i>Staff to consider the growth of emergency services in line with growth of the Municipality</i>	Fire Chief	\$40,000	Q3

Risks

- Capacity challenges in achieving Council approved service levels, legislative compliance and industry standards and best practices related to:
- Emergency Response Staffing / Supervision & Incident Command
- Inspections, Public Education & Investigations Programs
- OFM Required NFPA Professional Qualifications Certification & Training Standards
- Administrative Support Functions

Risks

- Decreased staff availability results in increased response times, inadequate and unsafe staffing levels reduced firefighter safety and increased fire loss
- Increased call volume related to growth results in fewer employees allowing firefighters to leave work to respond to emergencies reducing available staffing resources for fire response during peak hours
- Increase absence to PTSD, Mental Health and Occupational Disease may increase staffing costs and reduce available staffing

Opportunities

- Increased fire prevention and public education capacity to maintain Council approved service level, legislative compliance, industry standards and best practices is shown to reduce fire loss.
- Increasing fire training resource capacity is required to achieve and maintain OFM NFPA professional qualifications, legislative compliance and enhance firefighter safety

Opportunities

- Implementation of Master Fire Plan objectives will help build a more sustainable fire service to meet the growing needs and circumstances of the community
- Increasing smoke and CO alarm programs to reduce false alarms and demand on fire suppression resources
- Increasing pre-incident planning increases emergency response effectiveness, safety and improves Fire Underwriter Insurance grading for residents and businesses

Future Departmental Directions: 3 year outlook

2026-2028

- Implementation of Master Fire Plan Objectives
- Grow Fire Communications Partnerships
- Fire Communication to New Town Hall Building?
- Conceptual Design for Fire Hall Addition/Renovation
- Conduct Fire Underwriter Survey
- Officer Development & Succession Planning
- Annual Emergency Management Requirements
- Construction of Fire Hall Addition/Renovation



2025 Financial Plan
Operating Plan - Cost Code Summary
Fire

	2024	2025			Note
	Total	Total	Budget	%	Reference
	Budget	Budget	Variance	Variance	
Revenues					
User Charges	1,119,105	1,423,344	304,239	(27.19%)	1
Total Revenues	1,119,105	1,423,344	304,239	(27.19%)	
Expenditures					
Labour	1,804,709	2,122,306	317,597	17.60%	2
Purchases	308,339	264,794	(43,545)	(14.12%)	3
Contracted Services	112,031	162,251	50,220	44.83%	4
Contribution to Reserves	90,000	90,000			
Interfunctional Adjustments	359,125	327,542	(31,583)	(8.79%)	5
Debt Principal & Interest	77,152	68,178	(8,974)	(11.63%)	6
Total Expenditures	2,751,356	3,035,071	283,715	10.31%	
Total Net Levy	(1,632,251)	(1,611,727)	20,524	1.26%	
Notes:					
	1	Increased Fire Communications Revenue			
	2	Payroll costs, Benefits, COLA & new FTE's plus Part Time decrease			
	3	Equipment Supplies & Repairs Exp decrease; Training Expense decrease; Supplies Expense decrease			
	4	Equipment Maintenance Contract increase - Fire Comm			
	5	Decrease in Fleet Charges			
	6	Debt Principle & Interest decrease			



2025 Financial Plan
Operating Plan - Cost Code Summary
Fire

	2024	2025			2026		2027		2028	
	Total	Total	Budget	%		%		%		%
	Budget	Budget	Variance	Variance	Budget	Variance	Budget	Variance	Budget	Variance
Revenues										
User Charges	1,119,105	1,423,344	304,239	(27.19%)	1,534,017	(7.78%)	1,576,519	(2.77%)	1,618,971	(2.69%)
Total Revenues	1,119,105	1,423,344	304,239	(27.19%)	1,534,017	(7.78%)	1,576,519	(2.77%)	1,618,971	(2.69%)
Expenditures										
Labour	1,804,709	2,122,306	317,597	17.60%	2,324,356	9.52%	2,390,056	2.83%	2,449,546	2.49%
Purchases	308,339	264,794	(43,545)	(14.12%)	274,240	3.57%	283,655	3.43%	290,217	2.31%
Contracted Services	112,031	162,251	50,220	44.83%	164,831	1.59%	167,421	1.57%	167,871	0.27%
Contribution to Reserves	90,000	90,000			90,000		95,000	5.56%	95,000	
Interfunctional Adjustments	359,125	327,542	(31,583)	(8.79%)	362,890	10.79%	402,599	10.94%	441,448	9.65%
Debt Principal & Interest	77,152	68,178	(8,974)	(11.63%)	66,859	(1.93%)	35,692	(46.62%)	35,620	(0.20%)
Total Expenditures	2,751,356	3,035,071	283,715	10.31%	3,283,176	8.17%	3,374,423	2.78%	3,479,702	3.12%
Total Net Levy	(1,632,251)	(1,611,727)	20,524	1.26%	(1,749,159)	(8.53%)	(1,797,904)	(2.79%)	(1,860,731)	(3.49%)



2025 Financial Plan
Operating Plan - Cost Code Summary
Police

	2024	2025			Note
	Total	Total	Budget	%	Reference
	Budget	Budget	Variance	Variance	
Revenues					
Grants	121,786	121,786			
User Charges	346,900	353,500	6,600	(1.90%)	
Total Revenues	468,686	475,286	6,600	(1.41%)	
Expenditures					
Labour	32,100	32,300	200	0.62%	
Purchases	87,137	93,301	6,164	7.07%	1
Contracted Services	3,749,060	4,554,691	805,631	21.49%	2
Total Expenditures	3,868,297	4,680,292	811,995	20.99%	
Total Net Levy	(3,399,611)	(4,205,006)	(805,395)	(23.69%)	
Notes:					
	1	Increase to Insurance Costs			
	2	Police Contract			



2025 Financial Plan
Operating Plan - Cost Code Summary
Police

	2024	2025			2026		2027		2028	
	Total	Total	Budget	%		%		%		%
	Budget	Budget	Variance	Variance	Budget	Variance	Budget	Variance	Budget	Variance
Revenues										
Grants	121,786	121,786			121,786		121,786		121,786	
User Charges	346,900	353,500	6,600	(1.90%)	345,669	2.22%	337,838	2.27%	330,000	2.32%
Total Revenues	468,686	475,286	6,600	(1.41%)	467,455	1.65%	459,624	1.68%	451,786	1.71%
Expenditures										
Labour	32,100	32,300	200	0.62%	33,292	3.07%	34,314	3.07%	35,366	3.07%
Purchases	87,137	93,301	6,164	7.07%	95,263	2.10%	97,199	2.03%	98,137	0.97%
Contracted Services	3,749,060	4,554,691	805,631	21.49%	4,655,871	2.22%	4,757,546	2.18%	4,857,546	2.10%
Total Expenditures	3,868,297	4,680,292	811,995	20.99%	4,784,426	2.22%	4,889,059	2.19%	4,991,049	2.09%
Total Net Levy	(3,399,611)	(4,205,006)	(805,395)	(23.69%)	(4,316,971)	(2.66%)	(4,429,435)	(2.61%)	(4,539,263)	(2.48%)



**2025 Financial Plan
Operating Plan - Cost Code Summary
Fire Communications**

	2024	2025			
	Total	Total	Budget	%	Note
	Budget	Budget	Variance	Variance	Reference
Revenues					
User Charges	1,068,805	1,366,394	297,589	(27.8%)	1
Total Revenues	1,068,805	1,366,394	297,589	(27.8%)	
Expenditures					
Labour	911,703	1,169,537	257,834	28.3%	2
Purchases	20,600	18,650	(1,950)	(9.5%)	
Contracted Services	69,800	123,200	53,400	76.5%	3
Contribution to Reserves	45,000	45,000			
Interfunctional Adjustments	(125,575)	(125,547)	28	-	
Debt Principal & Interest	57,766	49,110	(8,656)	(15.0%)	4
Total Expenditures	979,294	1,279,950	300,656	30.7%	
Total Net Levy	89,511	86,444	(3,067)	3.4%	
Notes:					
	1	Increased Fire Communications Revenue			
	2	Payroll costs, Benefits, COLA & new FTE's plus Part Time decrease			
	3	Equipment Maintenance Contract			
	4	Debt Principle & Interest decrease			



2025 Financial Plan
Operating Plan - Cost Code Summary
Fire Communications

	2024	2025			2026	2027	2028
	Total	Total	Budget	%			
	Budget	Budget	Variance	Variance	Budget	Budget	Budget
Revenues							
User Charges	1,068,805	1,366,394	297,589	(27.8%)	1,476,717	1,518,869	1,560,721
Total Revenues	1,068,805	1,366,394	297,589	(27.8%)	1,476,717	1,518,869	1,560,721
Expenditures							
Labour	911,703	1,169,537	257,834	28.3%	1,227,437	1,271,037	1,309,877
Purchases	20,600	18,650	(1,950)	(9.5%)	19,200	19,750	20,200
Contracted Services	69,800	123,200	53,400	76.5%	125,200	127,200	127,200
Contribution to Reserves	45,000	45,000			45,000	50,000	50,000
Interfunctional Adjustments	(125,575)	(125,547)	28	-	(128,514)	(131,462)	(134,191)
Debt Principal & Interest	57,766	49,110	(8,656)	(15.0%)	48,092	17,222	17,150
Total Expenditures	979,294	1,279,950	300,656	30.7%	1,336,415	1,353,747	1,390,236
Total Net Levy	89,511	86,444	(3,067)	3.4%	140,302	165,122	170,485

FIRE Equipment

INDEX		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
RESERVES												
	Opening Balance:	342,525	316,188	276,257	204,662	150,068	96,934	28,757	(47,621)	(209,362)	(278,199)	(270,668)
TRANSFERS IN:												
	Contributions from Capital Levy	-	-	-	-	-	-	-	-	-	-	-
	Contributions from Operating Budget	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
	Contributions from Development Charges	-	-	7,600	45,600	-	-	-	17,024	45,600	-	-
	Contributions from Provincial Grant	-	-	-	-	-	-	-	-	-	-	-
Total Available for Current Projects		387,525	361,188	328,857	295,262	195,068	141,934	73,757	14,403	(118,762)	(233,199)	(225,668)
CAPITAL PROJECT COMMITMENTS:												
STUDIES, PLANS	Radio Communications System review/plan						10,000					
FIRE EQUIPMENT	Traffic Pre-emption Devices			25,000			25,000			25,000		
FIRE EQUIPMENT	Thermal Imager Cameras				25,000							
FIRE EQUIPMENT	PPE Bunker Gear R&R	25,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	24,000
FIRE EQUIPMENT	Vehicle Extrication Equip							75,000				
FIRE EQUIPMENT	Rescue Equipment	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
FIRE EQUIPMENT	Self-contained Breathing Apparatus (SCBA)											500,000
FIRE EQUIPMENT	Scene lighting			7,000			7,000					7,000
FIRE EQUIPMENT	Gas Detection Equip		10,000									
FIRE EQUIPMENT	Porta tank P2						5,000					
FIRE EQUIPMENT	Training supplies and resources						25,000					25,000
FIRE EQUIPMENT	Confined Space Equipmt			30,000								
FIRE EQUIPMENT	HAZMAT OPS Equipment		30,000									
FIRE EQUIPMENT	Defibrillators (5)		15,000						15,000			
FIRE EQUIPMENT	IPADS Trucks			7,000								
FIRE EQUIPMENT	Portable Mobile Radios/Repeaters	40,000				60,000						
NEW PROJECTS - FROM GROWTH												
FIRE EQUIPMENT	New SCBA Units & Personal Face Masks								122,400			
STUDIES, PLANS	Community Risk Assessment/Master Fire Plan			20,000	80,000				20,000	80,000		
Inflation Adjustment		2,929	5,110	9,682	13,897	11,169	13,457	17,761	36,269	22,909	5,560	96,697
Total Commitments To Capital Projects		75,429	88,610	127,182	147,397	99,669	113,957	121,261	222,169	156,409	34,060	660,197
TRANSFERS OUT:												
	Transfers to Operating budget											
	Transfers to Other Reserves											
Total Expenditures Against Reserves		75,429	88,610	127,182	147,397	99,669	113,957	121,261	222,169	156,409	34,060	660,197
Closing Balance Before Interest		312,096	272,578	201,675	147,865	95,400	27,977	(47,503)	(207,766)	(275,170)	(267,259)	(885,865)
Interest Income		4,091	3,680	2,987	2,203	1,534	781	(117)	(1,596)	(3,028)	(3,409)	(7,228)
Closing Reserve Balance		316,188	276,257	204,662	150,068	96,934	28,757	(47,621)	(209,362)	(278,199)	(270,668)	(893,093)

FIRECOMM Capital

INDEX		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
RESERVES											
	<i>Opening Balance:</i>	197,806	245,560	80,344	119,680	122,049	168,221	180,758	188,531	203,319	250,161
TRANSFERS IN:											
	Transfer from Comm Ops Budget	45,000	45,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Contributions from Provincial Grant	0	0	0	0	0	0	0	0	0	0
	Contributions from Federal Grant	0	0	0	0	0	0	0	0	0	0
Total Available for Current Projects		242,806	290,560	130,344	169,680	172,049	218,221	230,758	238,531	253,319	300,161
CAPITAL PROJECT COMMITMENTS:											
FIRE DISPATCH EQUIPMENT	Fire Hall Tower Dispatch/OPP										
FIRE DISPATCH EQUIPMENT	Workstation Console							30,000			
FIRE DISPATCH EQUIPMENT	Bell NG 911 Phase 4										
COMMUNICATION EQUIPMENT	Avtec Scout Radio Console (4) @ \$40,000										
COMMUNICATION EQUIPMENT	Reservoir Tower Replacement/Agreement						20,000				
COMMUNICATION EQUIPMENT	Avtec Outposts (18) at \$4500				4,500		4,500		4,500		
NETWORK EQUIPMENT	Network Routers (12) @ \$500			6,000					6,000		
COMMUNICATION EQUIPMENT	Base Radios (27) @ \$1300				35,000						
COMMUNICATION EQUIPMENT	Power Supplies (27) @ 200								5,000		
COMMUNICATION EQUIPMENT	Zetron Encoders (8) @ \$5000			5,000		5,000		5,000		5,000	
COMMUNICATION EQUIPMENT	Radio UPS (14)				5,000						
SERVERS	Dell Server 1 @ 16K								16,000		
COMMUNICATION EQUIPMENT	Phones/System (2)										
FIRE DISPATCH EQUIPMENT	Dispatch UPS (5) @ \$500							3,000			
FIRE DISPATCH EQUIPMENT	CAD Station (5) @ \$2000						10,000				
SECURITY	Camera Security NG911										
FIRE DISPATCH EQUIPMENT	CAD Upgrade		200,000								
<i>Inflation Adjustment</i>		0	12,240	906	4,632	631	5,130	6,521	6,146	976	0
Total Commitments To Capital Projects		0	212,240	11,906	49,132	5,631	39,630	44,521	37,646	5,976	0
TRANSFERS OUT:											
	Transfers to Operating budget										
	Transfers to Other Reserves										
Total Expenditures Against Reserves		0	212,240	11,906	49,132	5,631	39,630	44,521	37,646	5,976	0
Closing Balance Before Interest		242,806	78,320	118,438	120,548	166,418	178,591	186,238	200,886	247,344	300,161
Interest Income		2,754	2,024	1,242	1,501	1,803	2,168	2,294	2,434	2,817	3,440
Closing Reserve Balance		245,560	80,344	119,680	122,049	168,221	180,758	188,531	203,319	250,161	303,600



2025 Capital Project Listing - New Requests

Fire

	Expenditures	Contribution to Reserves	Grants	Tax Supported Debt	Reserves	DC Reserves	Donation	Miscellaneous	User Pay Debt	Taxation	Comments
Project Listing											
150 Fire											
X95 Portable Mobile Radios/Repeaters	40,000				(40,000)						Fire Equipment Reserve
X94 Rescue Equipment	7,500				(7,500)						Fire Equipment Reserve
X93 PPE Bunker Gear R & R	25,000				(25,000)						Fire Equipment Reserve
Total 150 Fire	72,500				(72,500)						
Total Project Listing	\$72,500				(\$72,500)						

Town of Tillsonburg

Capital Projects

Project	X93 PPE Bunker Gear R & R		
Department	Fire		
Version	3 - SMT final	Year	2025

Description

Capital Firefighter Bunker Gear Replacement Program

Justification

The bunker gear replacement program ensures there is an adequate supply of properly fitting firefighter protective gear available to protect firefighters and ensures the regular replacement when the gear has reached its end of service life. This program is required to meet OHSA requirements.

Occupational Health and Safety Act:

Clause 25 (1) (b) for maintaining equipment in good condition
 Clause 25 (2) (h) for taking every reasonable precaution in the circumstances to protect workers

O. Reg.714/94 – Firefighters – Protective Equipment Regulation
 Section 4 – Wearing head protective equipment
 Section 5 – Structural firefighting protective garment requirements ensure that PPE is appropriately sized to provide effective protection

OHSA Section 21 Guidance Notes:

4-1 Firefighter Protective Equipment
 4-8 Care, maintenance, inspection and replacement of structural firefighting personal protective equipment

Life expectancy of PPE depends on factors such as: Type of use; Amount of use and Length of time since it was manufactured.

NFPA 1851 Standard on selection, care and maintenance of protective ensembles for structural firefighting and proximity firefighting which indicates no longer than a 10-year life cycle.

For requirements for structural firefighting protective garments manufactured on or after March 1, 2007, read NFPA 1971, Standard on protective ensembles for structural firefighting and proximity firefighting.

Budget

	Total	2025	2026	2027	2028	2029	2030
Expenditures							
Construction	25,000	25,000					
Expenditures Total	25,000	25,000					
Funding							
Cont.from Reserves	25,000	25,000					
Funding Total	25,000	25,000					

Town of Tillsonburg

Capital Projects

Project	X94 Rescue Equipment		
Department	Fire		
Version	3 - SMT final	Year	2025

Description

Program to ensure the regular replacement of related rescue equipment i.e. firefighting and special operations such as rope, water and other related rescue equipment and safety devices that have reached its end of service life.

Justification

Replacement of rescue related equipment that has reached the end of its service life is important to meet OHSA requirements for an employer to ensure employee safety and well-maintained equipment.

Occupational Health and Safety Act

Clause 25 (1) (b) For maintaining equipment in good condition

Budget

	Total	2025	2026	2027	2028	2029	2030
Expenditures							
Construction	7,500	7,500					
Expenditures Total	7,500	7,500					
Funding							
Cont.from Reserves	7,500	7,500					
Funding Total	7,500	7,500					

Town of Tillsonburg

Capital Projects

Project	X95 Portable Mobile Radios/Repeaters		
Department	Fire		
Version	3 - SMT final	Year	2025

Description

Portable radios are handheld communications devices critical to safe, coordinated emergency operations. Firefighters must have a method of two-way communication suitable for the circumstances so that they can send and receive the information they need to do their jobs safely, particularly in environments which are immediately dangerous to life or health (IDLH).

Justification

We currently have three different models of portable radios that went in to service between 2005 and 2012. They have reached end of service life and although they still function, servicing and finding parts is becoming increasingly challenging and causing communications coverage issues with some safety features not available on the older models. This increases emergency communications challenges and risk of failure of critical emergency communications and decreases firefighter safety. The portables have exceeded their useful life expectancy and require replacement.

- [Occupational Health and Safety Act](#)
 - clause 25(1)(b) for maintaining equipment in good condition
 - clause 25(2)(a) for providing information and instruction to a worker

New portable radios have enhanced safety features and will enhance firefighter and public safety, increase coverage with advanced safety features and allow firefighters to operate more efficiently and effectively at emergencies.

Some of the old portables will be maintained for Emergency Management.

Budget

	Total	2025	2026	2027	2028	2029	2030
Expenditures							
Construction	40,000	40,000					
Expenditures Total	40,000	40,000					
Funding							
Cont.from Reserves	40,000	40,000					
Funding Total	40,000	40,000					