



Subject: 2025 Q4 Departmental Results - Fire and Rescue Services Report

Report Number: FRS 26-001

Department: Fire and Emergency Services

Submitted by: Scott Tegler, Fire Chief

Meeting Type: Council Meeting

Meeting Date: Monday, April 13, 2026

RECOMMENDATION

Report recommendation contained within the omnibus motion for all Departments results reports.

BACKGROUND

To provide Council with January 1, 2025, to December 31, 2025, key performance indicators and financial results for Tillsonburg Fire and Rescue Services.

DISCUSSION

SUMMARY OF BUSINESS PLAN OBJECTIVES

2025 Business Objectives

Objective	Target Date	Status
NG-911 Implementation	Q3 2026	In Progress
Cancer, PTSD, Mental Health Risk Reduction	Q4	Ongoing
Update Establishing & Regulating By-law	Q2-2020 Q2 2026	New Chief reviewing operations and needs.
Implementation Strategy for Master Fire Plan	Q4	Ongoing
Equipment Replacement	Q2	Completed
Emergency Management Program Annual Verification	Q4	Completed
Increase Communications Partnerships	Q4	Ongoing
Apparatus Floor and Drain Repairs w/Epoxy safety covering	Q2 2026	In Progress
Portable Radio Replacement Project	Q4-2025 Q2 2026	In Progress

Key Performance Indicators

Tillsonburg Incident Response Data

Incident Type	Number	Staff Hours	Avg. # of Responders	Avg. Response Time (1st Unit in Minutes)
Fire	29	600	15	05:23
Fire – No Fire	30	110	13	06:01
Open air burning	26	58	8	07:12
False Fire Alarms	159	461	9	07:35
CO False Alarms	28	155	7	08:57
CO incident	5	28	10	08:55
Rescue	56	205	11	05:41
Public Hazard	34	152	9	07:13
Medical	47	69	4	05:45
Assist Agency	22	37	7	05:32
Other	23	104	7	09:34
Total	459	1,979	10	7:26

Fire Prevention

Function	Q1	Q2	Q3	Q4	YTD Totals
Fire Safety Inspections	41	64	61	106	272
OFC Orders Issued	18	21	30	35	104
Business License Inspections	9	6	9	14	38
Vulnerable Occupancies Drills/Inspections	1	0	5	7	13
Fire Safety Plan Review	3	6	7	14	30
Inspections (outside Normal Business Hours)	3	3	2	3	11
Open Air Burning	2	4	4	1	11
Site Plan / Zoning Comments	4	4	7	14	29
Investigations	4	2	2	7	9

Public Education Data

Types	Q1	Q2	Q3	Q4	YTD Totals
Public Education Events	2	8	8	15	33
Social Media Posts	83	78	55	99	315

Public Served	Q1	Q2	Q3	Q4	YTD Totals
Event Attendance	79	20,000	998	5,968	27,045
Social Media Posts (Shares and Views)	159,648	162,617	144,647	264,043	730,955

Fire Communication Report

Fire Communications Incident Data

Type	Q1	Q2	Q3	Q4	YTD Totals
911 Calls	1,159	3,030	1,860	1,447	7,496
Burns/Alarm Calls	4,362	11,311	6,150	5,198	27,021
Administration/After Hours Calls	1,978	4,738	8,266	12,709	27,691
Tillsonburg On Call Activations	82	48	80	81	291
Incidents Dispatched	3,208	3,410	3,916	3,311	13,845

Fire Communications

Current Partners	28 Municipalities
Total Fire Stations	55 Fire Stations
Service Area	5838.97 KM ²
Total Population Served	351,652
Total Personnel Served	1,406

CONSULTATION

Fire and Finance staff were consulted on this report.

FINANCIAL IMPACT/FUNDING SOURCE

Q4 results for Tillsonburg Fire & Rescue Services as shown in Appendix A reflect a surplus of \$13,531. With net labour and various building maintenance expenses being underspent. This, however, is offset by higher contracted services and lower revenues being recognized.

CORPORATE GOALS

- Lifestyle and amenities
- Customer service, communication and engagement
- Business attraction, retention and expansion
- Community growth
- Connectivity and transportation
- Not Applicable

Does this report relate to a specific strategic direction or project identified in the Community Strategic Plan? Please indicate section number and/or any priority projects identified in the plan.

Goal – The Town of Tillsonburg will strive for excellence and accountability in government, providing effective and efficient services, information, and opportunities to shape municipal initiatives.


Strategic Direction – Develop a communications strategy to increase awareness of Council decisions and municipal programs, projects and services.

Priority Project - N/A

ATTACHMENTS

1. Appendix A – Fire Q4 Financial Report

Appendix A – Fire Q4 Report

	Financial Plan Operating Plan - Cost Code Summary Fire As of December 31, 2025					
		2025	2025	Actual	%	Note
		YTD Budget	YTD Actuals	Variance	Variance	Reference
Revenues						
Grants		362	362			
User Charges	1,438,344	1,415,342	(23,002)	(2%)	1	
Other Revenue		10,000	10,000		2	
Total Revenues	1,438,344	1,425,704	(12,640)			
Expenditures						
Labour	2,118,106	2,087,545	30,561	1%	3	
Purchases	264,794	225,284	39,510	15%	4	
Contracted Services	162,251	205,532	(43,281)	27%	5	
Contribution to Reserves	90,000	90,000				
Interfunctional Adjustments	327,542	328,212	(670)			
Debt Principal & Interest	68,178	68,127	51			
Total Expenditures	3,030,871	3,004,700	26,171			
Total Net Levy	(1,592,527)	(1,578,996)	13,531			
Notes						
1. Fire Communications Revenue under \$22,576 under						
2. Donation Revenue over \$10,000						
3. Net Labour under - Vacant positions & Staff time allocated to NG 911 Project						
4. Building maintenance under \$7,400 ; Heat, Light and Water Expense under \$6,300; Insurance under \$10,600 ; Training and Workshops under \$16,100						
5. Equipment Maintenance Expenses over \$43,281						