

Fire Services

2026 Operating Budget Overview

September 24, 2025 |

Agenda

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Fire Service Organizational Chart



Fire Service Department Overview

The Fire Service Administration division provides overall leadership, direction, and planning for Fire Services ensuring department compliance to the *Fire Protection and Prevention Act* and the *Emergency Management and Civil Protection Act*.

Fire Prevention Division reduces fire loss, injuries and deaths by utilizing fire prevention and public education and code and standards enforcement.

The Emergency Management Program ensures that the municipality is meeting the essential level of the provincially mandated requirements of the *Emergency Management and Civil Protection Act*.

Fire Support Services are responsible for the mitigation of all emergency and non-emergency responses involving risk to life and property in the City of Kawartha Lakes.

Training Division is responsible for the development and implementation of Firefighter training programs.

Fire Service Overview

- 19 Fire Stations
- 19 Pumper trucks
 - 1 Mini Pumper
- 21 Tanker trucks
- 2 Rescue trucks
- 1 Aerial ladder
- 9 Marine Units
- 7 Off Road Vehicles
- 1 Rehabilitation Unit
- 1 Air Light Unit



- Responded to 2,339 total incidents January 1, 2025 to September 1, 2025 –
36% increase in calls in 2025 to date
Responded to 539 assist calls January 1, 2025 to September 1, 2025

Fire Service Financial Summary



	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Recovery-Other Municipalities	(23)	(14)	(20)	(20)	0	
Other Revenues	(6)	(2)	(7)	(7)	0	
User Fees, Licenses and Fines	(124)	(93)	(115)	(119)	(4)	3%
Total - Revenue	(153)	(110)	(142)	(146)	(4)	2%
Expenses						
Salaries, Wages and Benefits	7,855	4,326	8,043	8,619	576	7%
Materials, Training, Services	853	411	784	721	(64)	(8%)
Contracted Services	910	750	637	1,126	489	77%
Rents and Insurance	57	47	56	55	(1)	(2%)
Debt, Lease and Financial	4	0	3	3	0	
Transfer to External Clients	38	54	80	80	0	
Interfunctional Adjustments	2,449	1,279	2,559	589	(1,970)	(77%)
Total - Expenses	12,166	6,868	12,162	11,192	(969)	(8%)
Grand Total	12,013	6,758	12,019	11,047	(973)	(8%)

Figures are shown in thousands of dollars (000s)

Preliminary Department 2025 to 2026 Budget Variance

* Variances greater or less than \$100,000

Account	Draft Budget 2026	Budget 2025	*Budget Variance (Favourable) / Unfavourable	Budget Variance
Expenses				
Contracted Services	1,126	637	489	77%
Interfunctional Adjustments	589	2,559	(1,970)	(77%)
Grand Total	1,715	3,196	(1,481)	-46%

Figures are shown in thousands of dollars (000s)

Accomplishment and Priorities Administration

2025 Accomplishments	2026 Priorities
Launch of ICO Records Management Software	Fire Station rebuilds and renovations – Fenelon, Norland, Emily, Kinmount
Received Grant Funding- Cancer mitigation	Complete five Fire Station building condition assessments to update and prioritize the Fire Station 10 year capital plan
Developed firefighter recognition program	Station Location Study and Master Fire Plan

Accomplishment and Priorities Training

2025 Accomplishments	2026 Priorities
Continued working towards Firefighter certification	Continue to work towards mandatory certification requirements as outlined in O.Reg. 343/22
Contracted use of the Office of the Fire Marshal's mobile live fire training unit for firefighters to do live fire training	Revamp recruit program to fully align with Basic Fire Fighter Certification requirements.
Completed two Volunteer Firefighter recruit classes	Develop and expand in house course offerings (approved Ontario Fire College content) to support primary priority of working towards mandatory certification
	Develop and expand in house certification training for technical disciplines required under our current level of service including ice rescue and surface water rescue

Accomplishment and Priorities

Fire Prevention

2025 Accomplishments	2026 Priorities
Proactive inspections on multi residential buildings throughout the City with a focus on Fire and Life Safety measures	Continuation of proactive multi-residential inspections throughout the City with a focus on Fire and Life Safety measures
Consolidated multiple smoke alarm initiatives into a single comprehensive program, Alarm for Life, encompassing: <ul style="list-style-type: none"> Door-to-Door Smoke Alarm Program Smoke Alarm Assistance Program Post-Incident and After-the-Fire Alarm Checks 	Initiate the FireSmart program to educate the community on protecting property from wildfire Review and propose amendments to the City’s existing Open Air Burn Bylaw
One of 12 Fire Departments in Ontario that participated in the Cree Nation mentorship program providing experience in Fire Code Enforcement	Further expansion of the Alarm for Life program throughout the City in order to promote smoke and CO alarm compliance
Grant received for the FireSmart program	Enhance School Fire Safety Curriculum beyond Grade 1 to include Grades 3, 6, and 9, ensuring age-appropriate fire safety education

Accomplishment and Priorities Fire Suppression Services

2025 Accomplishments	2026 Priorities
Promotion of Platoon Chief and Full Time Firefighter position	Implementation of elevator and high rise firefighting techniques
Completed recruitment of 52 new Volunteer Firefighters	Training staff in wildland firefighting techniques and enhancement of Captains and Officers training for incident management of wildland fires
Completed new hire of District Fire Chief	Modernization and enhancement of communications for fire service response – radios, pagers, mapping, water sources

2026 Budget Pressures

- Firefighter Certification
- Increasing supply chain costs – fleet and equipment
- Contracted services
- Climate change – weather events

2026 New Position Summary

- 2 Training Instructors
Mandated firefighter certification
Currently 2 fulltime training personnel to train approx. 400 Fire personnel
1053 certifications required to be completed by July 1, 2026
2598 certifications required to be completed by July 1, 2028
- 1 EVT
Back log of repair and maintenance requests
Expedite equipment and vehicles back into service for operational readiness
- 1 Fire Prevention Inspector
Increased demand for fire and life safety inspections due to growth in building stock
Assist in meeting the legislative requirement of the Fire Protection and Prevention Act
Proactively reduce the number of fires through proactive inspections and education
Establish original Fire Inspector levels from 20 years ago

Questions

