



Kingston Police

Public Agenda Recommendation Report

To: Kingston Police Service Board

From: Scott Fraser, Chief of Police
Scarlet Eyles, Director of Finance

Subject: Proposed 2025 Operating and Capital Budgets

Date: November 25, 2024

Recommendation(s):

That the Kingston Police Service Board receive and approve the proposed 2025 Operating Budget for the Kingston Police and the Kingston Police Service Board, resulting in a Total Net Expenditure Budget of **\$54,053,627**.

This reflects a **9.90%** increase to restate the base budget to 2025 dollars, which is directly attributed to the newly settled collective agreements. These agreements include adjustments to wages, benefits, and other compensation provisions as negotiated, represent a significant portion of the overall budget request. This funding ensures the service can meet its contractual obligations.

In addition, the request includes **3.84%** to offset long-term absences, support implementation of the Kingston Police Service Board's Strategic Plan, including enhanced police presence in the downtown core, and to meet legislative requirements of the Community Safety & Policing Act (CSPA), which came into effect April 1, 2024.

That the Kingston Police Service Board receive and approve the proposed 2025 Capital Budget for the Kingston Police, at a total request of \$2,785,000.

Proposed 2025 Operating and Capital Budgets

The 2025 proposed operating and capital budgets are being presented to the Kingston Police Service Board for approval, as part of the budget process. Operating budgets reflect fiscal year estimates for revenues and expenditures associated with the operations of Kingston Police service. Section 50 of the *Community Safety and Policing Act (CSPA)* requires that a municipality that maintains a municipal board shall provide

the board with sufficient funding to comply with the *CSPA* and its regulations, and to pay the expenses of the board's operation. The *CSPA* also requires that a municipal Police Service Board submit operating and capital estimates to the municipal council that will show amounts required to maintain the police services.

The 2025 operating budget request, as summarized in Appendix A, reflects a total budget of \$54.1M, as compared to a budget of \$47.5M in 2024, representing a total increase of \$6.5M or 13.74%. The operating budget provides approval for spending for the 2025 fiscal year. The 2025 capital budget proposal reflects a total budget of \$2.8M.

Forecasts for 2026, 2027, and 2028 operating budgets incorporate costs of operating plans, negotiated settlement increases, estimates for inflation, service enhancements, and projected growth pressures. The budget has been developed while balancing several competing pressures including community expectations, delivery of effective and quality service, risk, affordability, and alignment with the Kingston Police Service Board's Strategic Plan. The operating budget forecasts reflect projected increases of 8.40%, 4.13%, and 3.45%, respectively.

The capital budget reflects project estimates for 15-year capital expenditures and the capital budget provides approval for the 2025 fiscal year, the budget remains the approval for spending until completion of the project, sometimes spanning over several years.

The 2025 budget increase incorporates several factors including salary and benefit increases as per negotiated agreements. The contracts, which expired at the end of 2022, were finalized recently and include retroactive compensation adjustments for the 2023 and 2024 periods, as stipulated by the agreements, which are higher than anticipated. Key factors driving the increase include base wage rate increases, higher specialty and premium pay, and enhanced payroll benefits. These increases ensure compliance with the newly negotiated agreements and are consistent with trends observed across other police services and specifically, comparable services. Non-discretionary items, such as salaries and benefits, are derived from the collective agreements and represent approximately 86.2 per cent of the total expenditure budget for Kingston Police.

In addition to the impact of the collective agreements, the budget also incorporates elements of the new *CSPA*, which came into effect April 1, 2024. The implementation of the *CSPA* has introduced several budgetary impacts for police services and boards including training requirements, equipment upgrades, uniform modifications, legal and compliance costs, and administrative expenses related to enhanced oversight and reporting obligations. These legislative requirements are non-discretionary, and the service has little or no ability to influence.

The proposed budget reflects the necessary balance between fiscal responsibility and ensuring the service has the necessary resources to meet the expectations of the community.

The 2025 proposed operating budget includes a funding increase of \$4.72M or 9.90%, that represents the restatement of the 2024 operating budget to 2025 dollars. The restatement includes adjusting for inflation, the annualizing of new positions added in 2024, capital reserve fund contribution, increases for negotiated settlements of collective agreements, standard salary contract increases including step and seniority progressions, and the employer portion of benefit increases. This increase reflects what is needed to maintain core services and ensures the continuation of the services approved within the 2024 budget.

The 2025 proposed new budget increase of \$1.82M, or 3.84%, represents strategic plan initiatives relating to downtown police presence, legislative requirements, and critical long-term absence backfill requirements. Offsetting the increases are additional revenues including an increase of background check revenues, and additional funds to offset the costs of policing the downtown core, including a contribution from the City of \$209K.

The cumulative impact of the 2025 proposed operating budget is \$54.1M or 13.74% (9.90% base budget restated to 2025 dollars + 3.84% strategic plan initiatives, legislative requirements, and critical long-term absence backfill requirements).

The following is a summary of cost pressures contributing to the 2025 base operating budget increase over the approved 2024 budget:

- Negotiated Wage Adjustments – increases to base salary rates as negotiated in the collective agreements, including salary increases to account for inflation, cost-of-living, and Retroactive Pay Adjustments.
- Special and Other Pay Adjustments – Speciality Pay – additional compensation for officers in specialized roles, Frontline Premium - Patrol and Communications, and increased payroll allowances.
- Standard Salary Contract Increases – Step and Seniority Progression: salary increases based on years of service and rank progressions, and promotions.
- Overtime Pay Adjustments: Increases to overtime rates due to higher negotiated base wage rates, speciality, and premium pay.
- Regular Payroll Benefit Increases:
 - Employment Insurance (EI) and Canada Pension Plan (CPP) Contributions – higher employer contributions resulting from increased employee salaries and statutory rate changes including maximum pensionable/insurable earning increases,
 - Life and Disability Insurance – adjustments to premiums for life, accidental death, and long-term disability insurance as salaries rise.

- Negotiated Benefit Enhancements:
 - Paid Leave: Increases in vacation days, sick leave, parental leave entitlements, and increased pay in-lieu for casual, contract, and part-civilian members.
 - Expanded Health Benefits: enhanced coverage for paramedical, dental, vision, hearing care, mental health services, health care spending account.
- Employer's contribution to Ontario Municipal Employees Retirement System (OMERS) pension. Contribution rates remain unchanged; however, contributions are based on a percentage of contributor earnings which have increased as well as the CPP earnings limit.
- Previously paid 50% of the Long-Term Disability Premium costs, will now cover 100%.
- WSIB costs continue to increase, primarily due to related legislation and PTSD coverage, which has expanded benefits for first responders and members suffering from mental stress injuries.
- Annualized positions added in 2024 – Senior Crime Analyst and transitioning the Board Administrator position from part-time to full-time. The Board Administrator is now full-time in response to the increased workload under the new *CSPA*. In addition, the Board increased its membership from 5-7 members in response to the legislated increase in oversight and workload involved.
- Information technology pressures including increased costs for software maintenance, license fees, cybersecurity, and digital evidence management. The costs associated with specialized systems and license fees required to manage digital evidence including forensic technology, continue to increase substantially.
- Implementation of the provincially mandated Next Generation 911 (NG-911) system.

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	\$	%
2024 Approved Budget – Kingston Police	47.52M	Increase
Restated to 2025 Dollars:		
BIA/city contribution to downtown officer	100K	0.21%
Collective Agreement Increases and Standard Salary Contract Increases	2.41M	5.08%
Negotiated Statutory Deductions and Employer Paid Benefits	1.33M	2.80%
Contracted Benefits Negotiated-Health Care Spending Account	45K	0.09%
Payroll Allowance Collective Agreement Settlement Increases	18.4K	0.04%
WSIB long-term absences	357K	0.75%
Annualizing of 2024 Positions Added – Board Administrator to full-time, Senior Crime Analyst	185K	0.39%
Building Maintenance Services-City Contractual Increase	32K	0.07%
Capital Reserve Fund Contribution	8.5K	0.02%
Increased CSPT Provincial Funding	(180K)	-0.38%
Insurance Premiums	99K	0.21%
Fuel – Gas and Diesel	43K	0.09%
Other Inflationary and Technology pressures	257K	0.54%
Total Net Budget Impacts	52.24M	9.90%
Net New 2025 Budget Requests	1.82M	3.84%
2025 Proposed Operating Budget	54.06M	13.74%

2025 Net New Budget Requests

Further, Kingston Police has proposed \$1.82M or 3.84% to offset long-term absences, support implementation of the Kingston Police Service Board’s Strategic Plan, including enhanced police presence in the downtown core, and meeting legislative requirements.

New Budget Request	\$	% Increase
Additional background check revenues	(\$50K)	-0.11%
Addition of two new Kingston Police Service Board members – Honourariums, education & training, travel, equipment	17.5K	0.04%
CSPA Mandated Training Requirements	60K	0.13%
Full-time backfill – 6 patrol officers	914K	1.92%
Full-time backfill – 1 e-crimes officer	160K	0.34%
Full-time backfill – 3 criminal investigative division officers	480K	1.01%
Full-time backfill – 3 community response officers	452K	0.95%
City contribution towards downtown/city hall support	(209K)	-0.44%
Net New 2025 Budget Requests	\$1.82M	3.84%

Current Staffing Levels

In recent years, police services have faced increasing challenges in maintaining front-line operational capacity due to a growing number of officers on long-term absences, other leaves, and those requiring workplace accommodations. These absences are largely attributed to WSIB claims related to PTSD and other occupational stress injuries, as well as medical or operational restrictions that leave officers non-deployable for front-line duties. The increasing trend in these absences has placed significant strain on existing resources, impacting service delivery, and staff wellness.

The following table summarizes the budgeted sworn staffing complement, the numbers of members off-duty or accommodated, and the primary reason for their absence over the past few years:

Year	Budgeted Officers	Officers on Long-Term Absence	Accommodated Officers	Other Leaves	Total non-deployable
2020	211	10	8	3	21
2021	211	9	11	2	22
2022	211	13	9	2	24
2023	219	10	12	1	23
2024	219	14	14	3	31

This data demonstrates a clear upward trend in absences and accommodations, which correlates with the evolving challenges of policing, including heightened exposure to traumatic events and increased awareness and reporting of mental health issues. Without additional staffing, the service risks further depletion of resources, increased overtime costs, and burnout among remaining staff. To address these challenges, it is recommended that funding be allocated to increase the budgeted/deployable staffing complement. This will enable the service to:

1. Backfill positions for officers on long-term absences.
2. Provide additional capacity to accommodate members who are non-deployable in a way that aligns with organizational needs.
3. Reduce strain on remaining members and ensure consistent, high-quality service delivery to the community.

Investing in additional staff will not only help mitigate the operational impact of absences but also demonstrate a proactive approach to supporting the well-being of officers and maintaining public safety standards, as well as providing adequate and effective policing as mandated by the *CSPA*.

The 2025 budget includes a request for funding to stabilize staffing and address critical staffing gaps in frontline patrol, e-crimes, criminal investigative services, and community

response units. The service is looking to hire 13 new sworn members in 2025 and 12 in 2026, to replace officers on long-term absences. The new staffing resources include six front-line officers, three investigations’ officers, one e-crimes officer, and 3 officers to manage rising social challenges, including homelessness, encampments, and mental health and addictions issues, that are straining emergency response providers. The department’s patrol staffing levels are significantly lower than those seen in 2011, and essentially the same as they were in 2016. There are 18 constables per shift, though the department often operates with reduced staffing levels of eight to ten constables on a shift. Additionally, the number of officers has not kept pace with the growing population in Kingston and the surrounding region.

Statistics

Increasing pressures on service delivery and increased workload demand continue to impact Kingston Police. There are several statistics that are used to measure the relative impact to providing policing services.

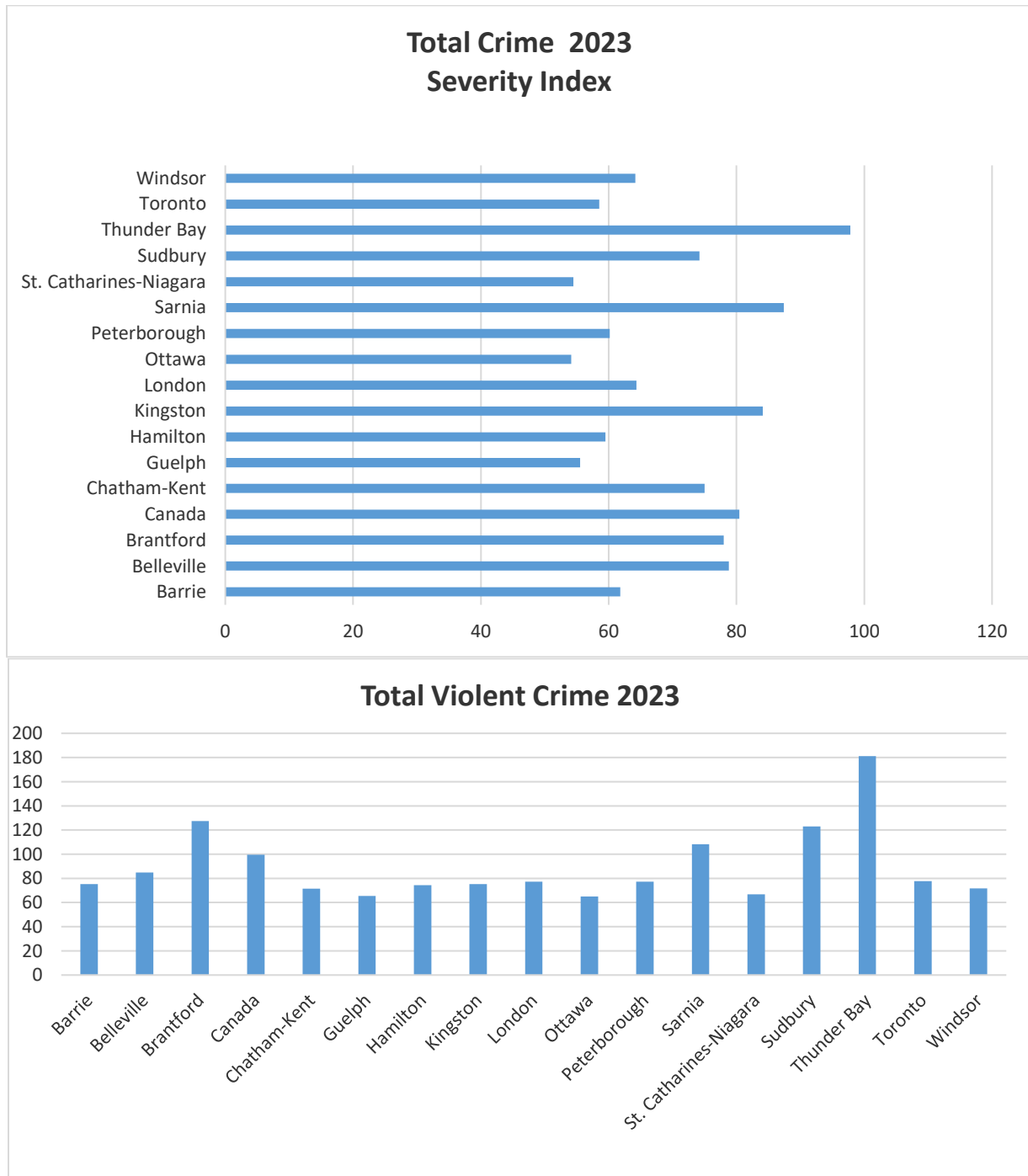
9-1-1 Calls for Service

In past years there has been a consistent increase in call volume. In 2023, calls for service totaled 66,481 and in 2022 calls were 57,447. However, based on call volumes from January to October 2024, it is projected that the total calls for service will decrease slightly by the end of 2024, assuming similar trends continue for the remainder of the year.

2022	57,447
2023	66,481
Increase (2023 over 2022)	<u>15.73%</u>
2024 (January 1 to October 31)	54,927
Projected decrease (2024 over 2023)	<u>-0.86%</u>

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The Crime Severity Index is a measure of police-reported crime that reflects the relative seriousness of individual offences and tracks changes in crime severity. The Crime Severity Index tells us if police reported crime was relatively more or less serious than in previous years. The Violent Crime Severity Index for Kingston (as reported by Statistics Canada) had been increasing since 2019 to an all-time high of 82 in 2022 but has decreased in 2023 to 66.08. The same trend can be seen for the total Crime Severity Index. This index highlights that crime in Kingston is still serious but has improved slightly.



Using data collected by Statistics Canada, we can determine the number of police officers per 100,000 population. This data allows us to compare Kingston with other police services, and 2023 reporting shows that Kingston has 157.6 police officers per 100,000 population (based on a sworn complement of 219 officers). When looking at comparators, Kingston is roughly in the middle of the group, and well below the provincial and national average. Note, Statistics Canada moved from collecting police related data via the Police Administration Survey from an annual to a bi-annual basis. Data was last collected in 2023 and will be collected again in 2025.

Police Service	Population	Police Officers	Per 100,000
Belleville	55,071	96	174
Durham	735,090	973	132
Greater Sudbury	166,004	283	170
Halton	650,014	804	124
Kingston	142,119	224	158
London	439,385	688	157
Niagara	525,352	826	157
Ottawa	1,083,550	1,516	140
Peel	1,534,573	2,357	154
Peterborough	83,651	142	170
Sarnia	72,047	124	172
Toronto	3,110,984	5,127	165
Waterloo	673,910	812	120
Windsor	234,219	446	190
York	1,258,161	1,736	138

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2025 Operating Budget – Analysis

The 2025 recommended operating budget is summarized by division and revenue/expenditure type in Table 1 below:

Table 1 - Proposed 2025 Operating Budget - Statement of Revenue and Expenses

By Division	2024 Approved Budget	2025 Proposed Budget	Variance (\$)	Variance %
Police Services Board	600,064	687,782	87,718	14.62%
Finance	(2,420,648)	(2,319,316)	101,332	-4.19%
Office of the Chief of Police	3,987,802	4,173,185	185,383	4.65%
Administration-Police Support Division	10,788,949	11,840,126	1,051,176	9.74%
Human Resources	1,171,114	1,207,510	36,396	3.11%
Operational Support Division	3,019,631	3,442,740	423,109	14.01%
Patrol Division	18,983,064	22,211,797	3,228,733	17.01%
Criminal Investigation	5,752,423	6,747,133	994,710	17.29%
Special Services	3,065,382	3,511,531	446,149	14.55%
Information Technology	2,574,415	2,551,140	(23,275)	-0.90%
Net Budget	47,522,196	54,053,627	6,531,431	13.74%
Revenues				
Fees, Charges & Other Revenue	(2,893,982)	(3,027,621)	(133,639)	4.62%
Provincial Subsidies	(2,044,208)	(2,224,633)	(180,425)	8.83%
Transfer from Reserves and Reserve Funds	(400,000)	(400,000)	-	0.00%
Total Revenue	(5,338,189)	(5,652,254)	(314,064)	5.88%
Expenditures				
Salaries, Wages & Benefits	45,167,112	51,494,312	6,327,200	14.01%
Materials, Supplies & Fees	2,821,284	3,094,714	273,430	9.69%
Contracted Services	4,589,658	4,826,054	236,396	5.15%
Transfers to Reserves & Reserve Funds	282,331	290,801	8,470	3.00%
Total Expenditures	52,860,386	59,705,881	6,845,495	12.95%
Net Budget	47,522,196	54,053,627	6,531,431	13.74%

Revenues

2025 budgeted revenues of \$5.7M are increasing by a total of \$314K, reflecting an 5.88% increase over the 2024 budget of \$5.3M. The following are contributors to the increase:

- Revenue generated from police background/record checks is anticipated to increase by \$50K. This is reflective of a pilot project with a third-party criminal record check provider to process additional background checks.
- Provincial funding is projected to increase by \$180K, which is 8.83% higher compared to the prior year. This is primarily due to the Court Security and Prisoner Transportation (CSPT) funding, which has increased by \$182K.
- Expenditure recoveries are anticipated to increase by \$90K or 5.10%.
 - Removed \$60K contribution from the City of Kingston for administrative monetary penalty revenues, reflecting actual revenues realized.

- The 2025 community response budget includes a \$200K contribution from the city towards downtown support in and around city hall. The City Hall Liaison Officer Pilot project includes the assigning of a dedicated sworn police officer to City Hall. Through this initiative, the project will seek to highlight the benefits of a consistent and visible police presence within City Hall and property including Market Square. Furthermore, by assigning a dedicated police officer to this location, the project aims to demonstrate improved police response times, reduction in overall crime rates and public nuisance incidents in and around City Hall, and to foster a heightened sense of safety and security among City Hall employees and visitors. This initiative replaces the previous contribution from the Downtown Kingston BIA towards a downtown officer.

Expenditures

Total expenditures proposed in the 2025 draft budget of \$59.7M are increasing by \$6.8M or 12.95% over the 2024 approved budget. Highlights within expenditure categories are provided below:

Salaries, Wages and Benefits

Wages and benefit costs, estimated at \$51.5M, have increased 14.01% (\$6.3M) over the 2024 budget. Base salary rates and other speciality compensation have been incorporated into 2025 budget estimates in accordance with negotiated collective agreements as well as any expected increases to the employer portion of benefits. This category reflects human resource costs for sworn officers and civilian employees, which are approximately 86.2% of the total gross expenditures or 95.3% of the net budget. Other changes to this category are noted below:

- Collective agreement increases and standard salary contract increases are \$2.4M. Special and Other Pay Adjustments – Speciality Pay (compensation for officers in specialized roles, Frontline Premiums), Standard Salary Contract Increases (Step and Seniority Progression: salary increases based on years of service and rank progressions, and promotions).
- Part-time is increasing and reflects adjustments to hourly wage rates to align with new agreements, additional costs associated with implementing the newly recognized statutory holiday, and increased utilization of part time staff to backfill for full-time employees on leave, including negotiated vacation entitlement increases, or other scheduled time off.
- Benefits are increasing by \$1.8M or 19.6% over the 2024 approved budget, reflective of increases to statutory deductions and employer paid benefits such as Canada Pension Plan (CPP), Employment Insurance (EI), OMERS pension, Health and Dental premiums, Long-Term Disability (LTD) insurance, and other negotiated benefit enhancements. Previously, the LTD premium costs were split 50/50 between the Kingston Police and employees. Starting in 2025, 100% of the LTD premium costs are employer paid.

- An additional \$185K has been added to the 2025 budget to reflect the annualizing of new positions approved in 2024. The addition of a Senior Crime Analyst position and transitioning the Board Administrator from part-time to full-time. The Board Administrator is now full-time in response to the increased workload under the new *CSPA*.
- Overtime is increasing by \$119K or 7.57% in 2025, due to the increase in negotiated base wage rates, speciality, and premium pays.
- The cost in salary and benefits for the 14 sworn and 5 civilian members away on long-term absences currently impacts the budget by approximately \$2.8M, compared to \$2.4M in 2024.

Materials, Supplies, and Fees

These expenses are estimated at \$3.1M, an increase of \$273K or 9.69% over the 2024 budget, and include costs such as uniforms and protective clothing, gasoline and diesel fuel, insurance, fleet parts and tires, ammunition, telecommunications, education and training. While inflationary increases are impacting several expenditures in this category, efforts have been made to manage the level of discretionary expenditures to offset inflationary pressures where possible.

- Gasoline and diesel fuels are projected at \$539K in 2024, representing an increase of \$43K or 8.61% compared to the previous year. This projection is based on an estimated average fuel price of \$1.60 per litre, which includes the continuation of the provincial fuel tax reduction. The budget assumes no increases to the volume of litres required.
- Software includes \$34K for HealthIM annual license fees, which are offset with corresponding grant funds. This software assists first responders, particularly police officers during emergency mental health crisis calls.
- The advertising and marketing budget is decreasing by \$17K for 2025, reflecting actual requirements needed for the upcoming year. Previously budgeted initiatives, including the implementation of a new recruitment platform have been successfully completed, reducing the need for additional funding.
- Insurance is \$99K higher primarily due to higher-than-anticipated premiums. Kingston Police are covered under the City of Kingston's combined insurance plan. The increase reflects not only rising insurance costs but also additional items requiring coverage due to advancements in technology. For example, new equipment such as drones have been added to the inventory, necessitating expanded insurance protection.
- \$15K reduced from the Kingston Police Service Board budget for recruitment, as all positions are currently filled, and no significant recruitment efforts are anticipated over the next year.
- Education and Training is increasing by \$60K to comply with the mandated requirements of Ontario Regulation 87/24 under the province's Community Safety and Policing Act. This regulation specifies mandatory training for police officers, including use of force and de-escalation techniques and role-specific training.

Contracted Services

This category incorporates asset maintenance and support contracts and other service contracts including fire alarm testing, cleaning services, winter control, City building maintenance charges, elevator maintenance, professional services, consultants, and investigative services. These costs, estimated at \$4.8M in total, are increasing by \$236K or 5.15% from 2024 levels. Specific changes to this category are noted below:

- The projected increase in contracted services is attributed to auto-transcription services and ongoing costs associated with maintaining and servicing taser devices. These services are critical for maintaining effective operations and ensuring compliance with evolving technology and equipment standards; offset by a reduction of \$110K for Microsoft 365 licenses.
- Building maintenance services are contracted out to the City of Kingston. The budget for these services is increasing by \$32K, reflecting the annual 3% contractual increase and an additional amount to include maintenance of the generator.
- The 2025 budget includes \$45K of additional funding for contracted benefits, reflecting the terms of the negotiated collective agreements. This increase accounts for the enhanced benefits provided to staff, related to the Health Care Spending Account.
- The increase in repairs and maintenance is attributed to inflation and the increased technological complexity of vehicles and equipment requiring specialized technicians.

Contribution to Reserves

- Contribution to reserves is increasing by \$8.5K and reflects the 3% annual incremental increase to the police capital reserve fund, which is used to fund Police capital budget requests.

Operating Forecasts for Future Years – 2026-2028

The following table outlines the forecasted 2026 - 2028 operating budget increases based on current information. The operating budget forecast for the years 2026 to 2028 assume an annual inflation rate of 2%-3%. These projections also factor in no changes to provincial grants and no new program initiatives. The forecasted outer years of the budget include provisions for additional settlement amounts. These provisions account for increases to speciality and premium pays, base wage rate adjustments, and further enhancements to benefits as outlined in the negotiated agreements. The projected increase averaged over 4 years is 7.43%. Additionally, the 2026 forecast includes the planned addition of 12 positions to backfill for long-term absences, ensuring continued operational capacity and service delivery.

	<u>2025</u> <u>Proposed</u> <u>Budget</u>	<u>2026</u> <u>Forecasted</u> <u>Budget</u>	<u>2027</u> <u>Forecasted</u> <u>Budget</u>	<u>2028</u> <u>Forecasted</u> <u>Budget</u>
Revenues	\$(5.7M)	\$(5.5M)	\$(5.5M)	\$(5.6M)
Expenditures	\$59.7M	\$64.1M	\$66.6M	\$68.7M
Net Budget	\$54.0M	\$58.6M	\$61.1M	\$63.1M
% Increase Year over Year	13.74%	8.40%	4.13%	3.45%

Staff have prepared departmental operating budget forecasts through to 2028. For additional details see Appendix A - Proposed 2025-2028 Operating Budget - Statement of Revenue and Expenses by Category, Appendix B - Proposed 2025 Kingston Police Budget by Account, and Appendix C - Operating Budgets by Division.

Capital Budget

A capital budget in the amount of \$2.8M is being presented to the Kingston Police Service Board. The 2025 recommended capital budget is primarily funded by the Police Capital Reserve Fund, with \$175K for building capital funded by the Facilities Capital Reserve Fund. Capital plans for 2026 onwards include project estimates for replacement vehicles, critical incident management equipment, protective gear, information technology, and building capital. A summary of the 2025 requested capital is provided below.

2025 Capital Summary:

- Replacement Vehicles - \$1.1M
- Information Technology Projects - \$1.1M
- Critical Incident Management Equipment - \$200K
- Protective Gear - \$250K
- Building - \$175K

This budget request for the Kingston Police seeks funding to address essential operational needs and new requirements under the Community Safety and Policing Act (CPSA), that came into effect April 2024. This investment is necessary to ensure that the police service can continue to provide safe, effective, and community-focused policing while meeting legislative requirements.

The Community Safety and Policing Act, 2019 (CSPA) introduces specific equipment and uniform requirements for police services in Ontario to enhance public safety and ensure effective law enforcement. Provisions included within the capital budget request have been spread over the next couple of years. Regulations mandate that officers performing community patrol functions have ready access to specific equipment, including battering rams, bolt cutters, and Halligan tools. These tools must be stored in vehicles that can promptly arrive at incident locations. In addition, there are regulations

setting minimum standards for weapons and equipment for public order units and emergency response teams.

The capital request for replacement vehicles is increasing in 2025 and is associated with the increased cost of vehicles and the transition to fuel-efficient and hybrid models as part of sustainability initiatives. Beyond the base cost, the budget accounts for outfitting of the vehicles with essential requirements including emergency lights and sirens, communication systems, mobile data terminals (MDT's), license plate readers, secure storage for firearms, and partitioning and safety barriers. The replacement of aging patrol and speciality vehicles is critical for maintaining effective service delivery. Additionally, the capital budget request includes funding for essential equipment and protective gear, such as body armor, firearms, communications technology, and tactical tools necessary to ensure officer and community safety.

To maintain information technology and related infrastructure, \$1.1M of capital funding has been requested. This includes regular scheduled replacement of existing hardware such as computers, laptops, printers, network equipment, and servers. As well as the physical security for the server room and backup and disaster recovery systems to ensure continuity during outages and cyberattacks. The budget also includes specialized systems for managing digital evidence including forensic technology for cybercrime and other surveillance equipment.

Furthermore, the budget includes \$75K within the capital building envelope request for critical renovations in the Victim Service's space. These renovations are required to improve functionality, accessibility, and privacy for employees and victims seeking support.

The capital plan includes projected estimates for routine asset management costs incurred annually to maintain and replace assets. In addition to regular annual asset management, the 15-year capital plan includes investment in the rollout of body worn cameras. The service is delaying the commencement of some initiatives to offset cost pressures, including the rollout of body cameras for officers until 2026.

Details of the 15-year capital plan estimates are presented in **Appendix D**.

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Appendices

Appendix A – Proposed 2025-2028 Operating Budget – Statement of Revenue and Expenses

Appendix B – Proposed 2025 Kingston Police Budget by Account

Appendix C – 2025-2028 Operating Budget by Division

- 2025-2028 Operating Budget – Police Services Board
- 2025-2028 Operating Budget – Finance and Procurement
- 2025-2028 Operating Budget – Office of the Chief of Police
- 2025-2028 Operating Budget – Human Resources
- 2025-2028 Operating Budget – Administrative Support Division
- 2025-2028 Operating Budget – Operational Support Division
- 2025-2028 Operating Budget – Patrol and Communications Division
- 2025-2028 Operating Budget – Criminal Investigation Unit
- 2025-2028 Operating Budget – Special Services Unit
- 2025-2028 Operating Budget – Information Technology

Appendix D 2025 – 15-year Capital Plan

Appendix A

Proposed 2025-2028 Operating Budget - Statement of Revenue and Expenses

By Division	2024 Approved Budget	2025 Proposed Budget	Variance (\$)	Variance %	2026 Forecast	2027 Forecast	2028 Forecast
Police Services Board	600,064	687,782	87,718	14.62%	739,071	759,224	778,843
Finance	(2,420,648)	(2,319,316)	101,332	-4.19%	(2,298,833)	(2,278,992)	(2,260,563)
Office of the Chief of Police	3,987,802	4,173,185	185,383	4.65%	4,349,012	4,484,263	4,588,286
Administrative Support Division	10,788,949	11,840,126	1,051,176	9.74%	12,270,606	12,707,922	13,082,172
Human Resources	1,171,114	1,207,510	36,396	3.11%	1,289,757	1,381,666	1,424,415
Operational Support Division	3,019,631	3,442,740	423,109	14.01%	4,291,202	4,447,897	4,590,216
Patrol Division	18,983,064	22,211,797	3,228,733	17.01%	24,056,707	25,025,482	25,914,092
Criminal Investigation	5,752,423	6,747,133	994,710	17.29%	7,550,578	7,867,491	8,157,425
Special Services	3,065,382	3,511,531	446,149	14.55%	3,733,172	3,935,288	4,095,413
Information Technology	2,574,415	2,551,140	(23,275)	-0.97%	2,610,560	2,684,270	2,751,835
Net Budget	47,522,196	54,053,627	6,531,431	13.74%	58,591,833	61,014,512	63,122,134
Revenues							
Fees, Charges & Other Revenue	(2,893,982)	(3,027,621)	(133,638)	4.62%	(2,862,008)	(2,897,427)	(2,933,908)
Provincial Subsidies	(2,044,208)	(2,224,633)	(180,425)	8.83%	(2,224,633)	(2,224,633)	(2,224,633)
Transfer from Reserves and Reserve Funds	(400,000)	(400,000)	-	0.00%	(400,000)	(400,000)	(400,000)
Total Revenue	(5,338,189)	(5,652,254)	(314,064)	5.88%	(5,486,641)	(5,522,060)	(5,558,541)
Expenditures							
Salaries, Wages & Benefits	45,167,112	51,494,312	6,327,200	14.01%	55,594,128	57,813,966	59,777,923
Materials, Supplies & Fees	2,821,284	3,094,714	273,430	9.69%	3,178,470	3,252,646	3,294,007
Contracted Services	4,589,658	4,826,054	236,396	5.15%	5,006,351	5,161,448	5,290,977
Transfers to Reserves & Reserve Funds	282,331	290,801	8,470	3.00%	299,525	308,511	317,766
Total Expenditures	52,860,386	59,705,881	6,845,495	12.95%	64,078,474	66,536,571	68,680,674
Net Budget	47,522,196	54,053,627	6,531,431	13.74%	58,591,833	61,014,512	63,122,134

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Proposed 2025-2028 Kingston Police Budget by Account

Account	Account Description	2024 Budget	2025 Proposed Budget	Variance (\$)	Variance (%)
620115	Alarm licence	(137,608)	(141,736)	(4,128)	3.00%
630530	Pay duty revenue	(150,000)	(154,500)	(4,500)	3.00%
630570	Sale of photos, maps & reports	(800,000)	(850,000)	(50,000)	6.25%
640305	Auction proceeds	(40,000)	(25,000)	15,000	-37.50%
630535	Expenditure recovery	(1,766,374)	(1,856,385)	(90,011)	5.10%
660490	Contribution from Police Leave Reserve Fund	(400,000)	(400,000)	-	0.00%
610005	Provincial grants	(2,044,208)	(2,224,633)	(180,425)	8.83%
	Total Revenue	(5,338,189)	(5,552,254)	(314,064)	5.88%
710100	Full-time wages-permanent	31,691,959	35,623,101	3,931,142	12.40%
710115	Part-time wages	1,208,309	1,325,211	116,903	9.67%
710200	Overtime-regular	1,568,071	1,686,729	118,658	7.57%
710300	Shift premiums & standby	55,594	58,755	3,161	5.69%
710313	Paid duty	120,000	123,600	3,600	3.00%
710320	Honourariums	21,520	31,510	9,990	46.42%
720100	Payroll allowances	129,398	147,798	18,400	14.22%
720210	Payroll benefits	9,022,261	10,790,483	1,768,221	19.60%
720280	WSIB	1,350,000	1,707,125	357,125	26.45%
	Total Salaries, Wages & Benefits	45,167,112	51,494,312	6,327,200	14.01%
710325	Uniforms & protective clothing	66,570	69,800	3,230	4.85%
730200	Food & nutrition supplies	35,000	35,700	700	2.00%
730205	Supplies	417,500	427,075	9,575	2.29%
730215	Fuels & lubricants	496,229	538,968	42,739	8.61%
730400	Tools & equipment	110,610	111,292	682	0.62%
730410	Software	308,763	355,658	46,895	15.19%
730420	Furniture & fixtures	21,500	22,500	1,000	4.65%
730500	Advertising & marketing	61,660	45,050	(16,610)	-26.94%
730505	Books, magazines, & films	5,250	5,300	50	0.95%
730515	Telecommunications	306,000	312,120	6,120	2.00%
730710	Membership fees, certifications, & licences	34,100	39,594	5,494	16.11%
730715	Travel	101,450	124,550	23,100	22.77%
730725	Recruitment	15,000	-	(15,000)	-100.00%
730730	Education & training	370,450	430,050	59,600	16.09%
730735	Meetings expenses	23,400	26,000	2,600	11.11%
730740	Staff meals	17,800	18,900	1,100	6.18%
730805	Service fees	31,000	31,620	620	2.00%
730815	Insurance services	264,322	363,173	98,851	37.40%
730830	Electricity	10,000	10,500	500	5.00%
730850	Licence & permit fees	48,700	49,474	774	1.59%
730855	Delivery, postage, & shipping	10,000	10,200	200	2.00%
750005	Equipment rentals	57,981	59,140	1,160	2.00%
750110	Interest & service charge	7,500	7,550	50	0.67%
750145	Contingencies	500	500	-	0.00%
	Total Supplies and Materials	2,821,284	3,094,714	273,430	9.69%
730800	Repair & maintenance services	108,000	109,940	1,940	1.80%
740000	Consultants	20,000	20,000	-	0.00%

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Account	Account Description	2024 Budget	2025 Proposed Budget	Variance (\$)	Variance (%)
740005	Professional services	496,000	503,950	7,950	1.60%
740010	Investigative services	609,500	653,000	43,500	7.14%
740020	Contracted services	2,697,358	2,867,188	169,830	6.30%
740025	Contracted maintenance	658,800	671,976	13,176	2.00%
	Total Contracted Services	4,589,658	4,826,054	236,396	5.15%
770545	Transfer to Police Equipment RF	282,331	290,801	8,470	3.00%
	Total Contribution to Reserves	282,331	290,801	8,470	3.00%
	Total Expenditures	52,860,386	59,705,881	6,845,495	12.95%
	Total Net Operating Budget	47,522,196	54,053,627	6,531,431	13.74%

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2025-2028 Operating Budget by Division

Kingston Police Service Board

The 2025-2028 Kingston Police Service Board budget is referenced below. This reflects 1.3% of the 2025 net operating budget.

	2024 Approved Budget	2025 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Total Revenue	-	-	-	-	-	-
Expenditures						
Salaries, Wages & Benefits	416,564	503,599	87,035	546,542	561,228	576,355
Materials, Supplies & Fees	43,500	40,733	(2,767)	45,126	46,524	46,830
Contracted Services	140,000	143,450	3,450	147,404	151,472	155,658
Total Expenditures	600,064	687,782	87,718	739,071	759,224	778,843
Net Budget	600,064	687,782	87,718	739,071	759,224	778,843
By Program						
Administration	600,064	687,782	87,718	739,071	759,224	778,843
Net Budget	600,064	687,782	87,718	739,071	759,224	778,843

The Kingston Police Service Board is responsible for the provision of adequate and effective police services in the municipality and is required to appoint the members of the municipal police force, generally determine objectives and priorities with respect to police services in the municipality, establish policies for the effective management of the police force, determine and monitor the annual police budget to ensure cost efficiency, participate in collective bargaining, and a number of other legislated responsibilities. Included in this budget are expenditures for Board Honourariums, consulting services, and other professional services. Additionally, the Chief's salary and benefits are accounted for within the Board's budget.

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Office of the Chief of Police

The 2025-2028 Office of the Chief of Police budget is referenced below. This reflects 7.7% of the 2025 net operating budget.

	2024 Approved Budget	2025 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Fees, Charges & Other Revenue	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Expenditures						
Salaries, Wages & Benefits	3,712,002	3,876,239	164,237	4,050,917	4,185,016	4,288,884
Materials, Supplies & Fees	90,800	111,946	21,146	113,095	114,247	114,402
Contracted Services	185,000	185,000	-	185,000	185,000	185,000
Total Expenditures	3,987,802	4,173,185	185,383	4,349,012	4,484,263	4,588,286
Net Budget	3,987,802	4,173,185	185,383	4,349,012	4,484,263	4,588,286
By Program						
Administration	3,987,802	4,173,185	185,383	4,349,012	4,484,263	4,588,286
Net Budget	3,987,802	4,173,185	185,383	4,349,012	4,484,263	4,588,286

The Office of the Chief of Police leads and administers the Kingston Police and oversees its operations, in accordance with the Kingston Police Service Board's policies and Strategic Plan. Included in this division is the annual budget for corporate expenditures such as provisions for staff on long-term absences, including sick leaves, WSIB and LTD, sick leave payouts, consulting, legal, and professional services.

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Finance and Procurement

The 2025-2028 Finance and Procurement budget is referenced below. This reflects -4.3% of the 2025 net operating budget.

	2024 Approved Budget	2025 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Fees, Charges & Other Revenue	(592,755)	(536,383)	56,372	(545,270)	(554,424)	(563,852)
Subsidies	(2,009,780)	(2,189,173)	(179,393)	(2,189,173)	(2,189,173)	(2,189,173)
Transfer from Reserves and Reserve Funds	(400,000)	(400,000)	-	(400,000)	(400,000)	(400,000)
Total Revenue	(3,002,535)	(3,125,556)	(123,021)	(3,134,443)	(3,143,597)	(3,153,025)
Expenditures						
Salaries, Wages & Benefits	572,687	757,848	185,162	786,393	814,547	841,650
Material, Supplies & Fees	9,200	48,391	39,191	49,217	50,057	50,812
Contracted Services	-	-	-	-	-	-
Total Expenditures	581,887	806,239	224,353	835,610	864,605	892,462
Net Budget	(2,420,648)	(2,319,316)	101,332	(2,298,833)	(2,278,992)	(2,260,563)
By Program						
Revenues	(2,877,535)	(2,963,065)	(85,530)	(2,967,566)	(2,972,209)	(2,976,998)
Finance	456,887	643,748	186,862	668,733	693,217	716,435
Net Budget	(2,420,648)	(2,319,316)	101,332	(2,298,833)	(2,278,992)	(2,260,563)

This division provides oversight and support for all financial and procurement related aspects of the Kingston Police including accounts payable, accounts receivable, purchasing, asset management, paid duty administration, asset management, financial reporting, budget development, and accounting controls. Included in this division is the budget for corporate provincial grants such as the Court Security and Prisoner Transportation Grant (CSPT), which helps offset the costs incurred with providing security at Courthouses, as well as the transportation of persons being held in custody; and the Community Safety and Policing (CSP) Local Grant used towards a collaborative Mental Health and Addictions Crisis Response.

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Administrative Support Division

The 2025-2028 Administrative Support Division budget is referenced below. This reflects 21.9% of the 2025 net operating budget.

	2024 Approved Budget	2025 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Fees, Charges & Other Revenue	(800,000)	(850,000)	(50,000)	(875,500)	(901,765)	(928,818)
Total Revenue	(800,000)	(850,000)	(50,000)	(875,500)	(901,765)	(928,818)
Expenditures						
Salaries, Wages & Benefits	8,541,988	9,280,543	738,555	9,646,820	10,028,060	10,359,137
Materials, Supplies & Fees	1,527,031	1,692,691	165,660	1,736,578	1,771,861	1,794,254
Contracted Services	1,237,599	1,426,090	188,491	1,463,183	1,501,254	1,539,832
Transfers to Reserves & Reserve Funds	282,331	290,801	8,470	299,525	308,511	317,766
Total Expenditures	11,588,949	12,690,126	1,101,176	13,146,106	13,609,687	14,010,990
Net Budget	10,788,949	11,840,126	1,051,176	12,270,606	12,707,922	13,082,172
By Program						
Administration	2,650,765	2,837,590	186,826	2,935,775	3,050,424	3,147,402
Court Security	771,055	841,176	70,121	874,099	906,558	935,923
Training Unit Building	801,391	948,105	146,714	988,261	1,025,331	1,045,863
Maintenance	1,059,799	1,099,923	40,124	1,129,308	1,159,528	1,190,608
Court Services Unit	2,802,166	3,075,642	273,476	3,189,599	3,306,522	3,416,540
Property and Stores	264,627	280,391	15,765	290,594	299,272	306,718
Records Unit	123,429	148,723	25,295	159,711	171,720	179,007
Reception Desk	652,696	699,338	46,642	728,530	754,935	779,006
Net Budget	10,788,949	11,840,126	1,051,176	12,270,606	12,707,922	13,082,172

This area encompasses many administrative and support functions including:

- Court Security and Court Services: handles all documents that are forwarded to the Courts, as well as being legally responsible for all Courthouses in our region. Recent legislation has placed an extra burden on the disclosure process which will increase the need for part-time salaries. The Court Office processed:
 - Provincial Offences Briefs – 2,202 in 2024 to date.
 - Criminal Briefs – 2,331 in 2024 to date.

Recent changes to the justice system, specifically Bill C-48, the new bail reform legislation, *An Act to amend the Criminal Code (bail reform)*, is specifically aimed at keeping violent and repeat offenders who pose the greatest threat to public and officer safety from being released into the community. Costs associated with bail breaches and those being granted release for repeat apprehensions significantly impacts costs for Kingston Police. While the new legislation is a much-needed addition, there are also additional costs downloaded to policing agencies as a result

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of increased resourcing requirements to process and review charges and attend Court appearances. Effectively, these costs have been downloaded from the Federal government to local communities. Breach numbers from January 1, 2024- November 20, 2024, are noted below:

- 1,254 total charges laid for breach of probation
- 69 breaches in relation to s. 810 and 811 of the Criminal Code
- 619 total charges laid for breach of recognizance/undertaking
- **Building Maintenance:** 705 Division Street is over 15 years old, and contracted services continue to rise with inflation (numerous cost-saving measures have been instituted). A dedicated training facility is required to ensure legislated training is completed.
- **Property and Stores:** staffed by two full-time civilians responsible for all property coming into the possession of Kingston Police, as well as uniform and equipment for all members. Few items in this area can be re-used, such as protective vests that reach their expiry dates, however steps were taken to recycle/re-use equipment where possible. This unit processed several items for a public auction very successfully.
- **Training Unit:** increased training demands/requirements as in-person training has returned, resulting in increased travel costs. The new *Community Safety and Policing Act* has placed further demands on the Training Unit. Kingston Police were required to replace aging/obsolete Conducted Energy Weapons (CEW), resulting in additional training on the new CEW. Securing appropriate training venues also continues to pose a challenge.
- **Cell Monitors:** conducted by civilian permanent part-time employees on a 24-hour schedule.
- **Public Order Unit:** a regional Public Order Unit is being discussed by surrounding police organizations to meet the changing crowd management requirements sparked by recent inquiries into major mass gathering events in the province. Equipment, training, and legislation requirements will need to be met.
- **Records Unit:** fully staffed by civilians, consisting of 1 manager, 10 full-time clerks, 14 part-time clerks, with 4 employees on a form of absence. Service requests have been proportionate to calls for service within the organization. Among the most impactful services, between January 1, 2024, and November 20, 2024, the following requests were processed:
 - **Legislative/Operational (non-cost recovery):**
 - Probation and Parole Reports – 974 (approximately 240 hours)
 - Children’s Aid Society Reports – 729 (approximately 100 hours)
 - Office of the Children’s Lawyer – 24 (approximately 145 hours)
 - Records Suspensions – 154 (approximately 154 hours)

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- Freedom of Information Requests – 54 (approximately 150 hours)
- Court Orders – 21 (approximately 110 hours)
- Legislative/Operational (paid/cost recovery):
 - Occurrence Report Requests – 1,114 (approximately 550 hours)
 - Criminal Records Check – 17,000 requests
 - 3rd Party Criminal Records Check – 6,600 requests
 - Fingerprint Destruction – 15 requests (approximately 15 hours)
- Records Suspension Checks – 84 requests (approximately 42 hours)
- Reception Desk: staffed by civilians 7 days a week between 7 a.m. and midnight. Weekday staffing consists of 3 employees, and 2 on weekends. The Reception Desk provides customer service for in-person, online, and non-emergency telephone requests, as well as fulfilling a broad range of administrative tasks.

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Human Resources

The 2025-2028 Human Resources budget is referenced below. This reflects 2.2% of the 2025 net operating budget.

	2024 Approved Budget	2025 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Total Revenue	-	-	-	-	-	-
Expenditures						
Salaries, Wages & Benefits	446,339	446,324	(15)	455,190	471,658	487,447
Materials, Supplies & Fees	121,860	109,891	(11,969)	111,358	112,877	114,324
Contracted Services	602,915	651,295	48,380	723,209	797,130	822,644
Total Expenditures	1,171,114	1,207,510	36,396	1,289,757	1,381,666	1,424,415
Net Budget	1,171,114	1,207,510	36,396	1,289,757	1,381,666	1,424,415
By Program						
Administration	1,171,114	1,207,510	36,396	1,289,757	1,381,666	1,424,415
Net Budget	1,171,114	1,207,510	36,396	1,289,757	1,381,666	1,424,415

The Human Resources Unit is comprised of 3 staff members. Human Resources is responsible for managing all human resource functions of Kingston Police, including all sworn and civilian hiring, employee on-boarding, employee wellness programs, employee benefits, internal employee job postings and transfer processes, performance evaluation, time and attendance management, work-related and non-work related disablement and return to work programs, leading and supporting organizational initiatives, and research and review of personnel policies and procedures to maintain efficiency and compliance with employment law. Sworn and civilian applicants are selected through a rigorous screening process and are hired based upon merit, with a full commitment to reflecting the diversity of the City of Kingston and Canada. Hiring activities continued to be significant in 2024, and to date the following have been completed:

- 27 internal and external job postings
 - Screened 69 internal applications
 - Screened 709 external applications
 - 7 competitions still in process
- Onboarded 20 new members to the organization
- Processed 26 internal movements through competitions

An increased budget allocation has been requested for Human Resources in several areas to support the Kingston Police Service Board's Strategic Plan, specifically:

- Improve Member Job Satisfaction and Engagement:
 - Recruitment materials designed to support promoting Kingston Police as an employer of choice
 - Proactive recruitment activities to attract and retain interested candidates

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- *Decreasing absenteeism and improving employee wellness:*
 - Safeguard psychological program has been expanded to all high-risk units and Patrol supervisors
 - Occupational Therapist specializing in PTSD and mental health is onsite a half-day weekly providing in-person support to those who are seeking assistance
 - encompasses one-on-one support and specific programming for new Police Constable recruit hires, as well as Communications Operator new hires, to provide information on coping mechanisms, leaving stress at work, disconnecting from work while not at work, and healthy lifestyles. This program will be expanded in the new year to include annual wellness check-ins for Patrol Officers and 9-1-1 Communications Operators

- *Members feel more valued and supported by supervisors and senior management alike and Improve morale and retention of members:*
 - Employee engagement survey by a third-party company, specializing in staff engagement
 - Onsite professional development activities led by members
 - Ongoing review of our recognition activities for members

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Operational Support Division

The 2025-2028 Operational Support Division budget is referenced below. This reflects 6.4% of the 2025 net operating budget.

	2024 Approved Budget	2025 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Fees, Charges & Other Revenue	-	(100,000)	(100,000)	-	-	-
Provincial Subsidies	(34,428)	(35,460)	(1,032)	(35,460)	(35,460)	(35,460)
Total Revenue	(34,428)	(135,460)	(101,032)	(35,460)	(35,460)	(35,460)
Expenditures						
Salaries, Wages & Benefits	2,849,066	3,597,277	748,211	4,112,516	4,263,400	4,403,964
Materials, Supplies & Fees	128,493	131,483	2,990	135,056	138,193	138,749
Contracted Services	76,500	77,440	940	79,090	81,764	82,963
Total Expenditures	3,054,059	3,806,200	752,141	4,326,662	4,483,357	4,625,676
Net Budget	3,019,631	3,670,740	651,109	4,291,202	4,447,897	4,590,216
By Program						
Administration	293,717	319,267	25,551	317,844	329,094	340,034
Media Relations Unit	154,852	167,016	12,164	179,013	185,901	191,786
Professional Standards	395,822	447,950	52,128	469,984	488,321	502,606
Community Volunteers	23,000	23,395	395	23,800	24,216	24,645
Community Response Unit	1,151,082	1,575,406	424,324	2,111,878	2,190,317	2,263,347
Traffic Unit	1,001,158	1,137,706	136,547	1,188,683	1,230,049	1,267,798
Net Budget	3,019,631	3,670,740	651,109	4,291,202	4,447,897	4,590,216

The Operational Support Division has a budgeted compliment of 20 sworn police officers, including command and supervisory staff (currently managing with 5 Constable vacancies), and is divided into 2 sections:

- Community Oriented Response and Engagement (CORE) Unit: officers attend upwards of 20 community events (and are invited to many more), plan major events like the Shop with a Cop Program and the annual Community Fun Fair, manage our Youth in Policing Initiative (YIPI) Program, conduct a multitude of Crime Prevention by Environmental Design (CPTED) audits for businesses and community groups, support 51 area schools, manage numerous youth related calls for service and referrals to the Youth Diversion Intersections Program and Extra Judicial Measures endeavors, provide foot patrol to the downtown core, and work continuously on EDI initiatives – including responding to hate motivated incidents. The CORE Unit also assists with recruiting initiatives and responds to and manages officer deployments to a rising number of protests, rallies, demonstrations and mass gatherings, including coordinating our Police Liaison Team (PLT) efforts. The Unit also responds to issues associated with encampments and the unhoused population in the City and provides oversight and support to the Kingston Police Community Volunteers. CORE is divided into two sections:
 - Crime Prevention officers assigned to community programs, school resources, as well as:

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- Youth Criminal Justice Act (YCJA) Coordinator/Youth Programs
- Urban Foot Patrol
- Equity Diversity and Inclusion (EDI)
- Media Relations (manages day-to-day media inquiries and releases, playing a pivotal role in corporate communications and messaging through various social media platforms)
- Traffic Safety officers conduct general and provide Selected Traffic Enforcement Program (STEP) initiatives, in addition to:
 - regularly supporting Crime Prevention initiatives
 - conducting commercial motor vehicle inspections
 - managing impaired driving prevention and enforcement programs
 - providing expert drone operations to assist with criminal and missing persons investigations and large-scale events
 - provide highly skilled traffic reconstruction services for all traffic related fatalities and serious injury cases
- Professional Standards Bureau, Risk/Civil Legal Management: responsible for investigating all conduct and service complaints; and performs quality assurance audits and reports.

The Youth in Policing Initiative will be held again in 2025; this grant-funded program offers teens an opportunity to learn about policing.

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Patrol and Communications Division

The 2025-2028 Patrol & Communications Division budget is referenced below. This reflects 41.1% of the 2025 net operating budget.

	2024 Approved Budget	2025 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Fees, Charges & Other Revenue	(60,000)	-	60,000	-	-	-
Total Revenue	(60,000)	-	60,000	-	-	-
Expenditures						
Salaries, Wages & Benefits	18,327,064	21,472,777	3,145,713	23,303,736	24,253,922	25,135,300
Material, Supplies & Fees	448,000	465,620	17,620	478,862	496,730	503,225
Contracted Services	268,000	273,400	5,400	274,108	274,830	275,567
Total Expenditures	19,043,064	22,211,797	3,168,733	24,056,707	25,025,482	25,914,092
Net Budget	18,983,064	22,211,797	3,228,733	24,056,707	25,025,482	25,914,092
By Program						
General Patrol	13,506,492	16,043,304	2,536,812	17,647,680	18,360,314	19,030,918
Canine Unit	337,828	386,358	48,530	402,953	418,364	435,621
Emergency Response Unit	2,062,419	2,338,554	276,135	2,440,739	2,557,635	2,639,927
Communications Unit	2,601,325	2,883,581	282,256	2,993,085	3,104,240	3,209,574
Mass Gatherings	475,000	560,000	85,000	572,250	584,929	598,051
Net Budget	18,983,064	22,211,797	3,228,733	24,056,707	25,025,482	25,914,092

The Patrol and Communications Division comprises General Patrol, the Communications Unit, as well as the Emergency Response and Canine Units, providing policing and emergency services 24 hours a day, 7 days a week to the City of Kingston. The division is split into 4 platoons, consisting of 1 Staff Sergeant, 3 Sergeants, 18 Constables, and 4-5 Communications Operators, with a pool of 4 part-time Communications Operators. The Kingston Police Communications Centre is designated as a Primary Public Safety Answering Point, meaning that in addition to answering non-emergency calls from the public, Communications Operators also answer all 9-1-1 calls for Kingston Police, Ontario Provincial Police, Military Police, as well as Kingston Fire and Rescue (KFR) and Ambulance for our area.

- Uniformed patrol officers provide policing services to our community through:
 - Proactive patrol and crime prevention
 - Responding to non-emergency calls
 - Responding to emergency calls, including crimes in progress
 - Enforcement of federal and provincial law, and municipal by-laws
 - Investigating complaints and criminal offences
 - Traffic control and enforcement

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- Emergency Response Unit: performs all high-risk incidents and continues to train to the legislated requirements, with a mandated membership of 12 officers and its own additional equipment replacement requirements. ERU was deployed:
 - 57 times to date in 2024, and 55 times in 2023
 - Nearly all deployments involved weapons and/or firearms
- Canine: consists of 2 canines, each with a dedicated handler. Canines are utilized for a variety of tasks, including tracking or open-area searches for wanted or missing persons, article searches, building searches, controlled drugs and substances detection, and public demonstrations. Kingston Police Canine will also assist outside police organizations when available.
- Communications operators provide call taking and dispatching services, and with either:
 - dispatch emergency responders from Kingston Police; or
 - transfer the call to another agency for dispatch
 - Kingston Police is also a communications back-up site for KFR and Gananoque Police Service

Over the past three years there has been a consistent increase in call volume:

2022	57,447
2023	66,481
Increase (2023 over 2022)	15.73%
2024 (January 1 to October 31)	54,927
Projected decrease (2024 over 2023)	-0.86%

Certain call types, such as Mental Health, are frequent and require longer periods of time spent on the call:

Mental Health Issues	
2023	375
2024 (January 1 to October 31)	454
Current increase (2024 over 2023)	21.07%
Projected increase (assuming 545 calls)	31.17%

The proposed 2025 and 2026 budgets include a request for 6 new patrol officers in each year, needed to meet the increased demands to the frontline. Increased staffing is also supported by overtime cost analysis, which indicates an increasing trend in overtime costs to backfill from specialty units for shortages in front-line patrol. Although overtime can assist with major events, protests, and planned operations, the reliance on it to backfill for staffing shortages and increased workloads due to staff vacancies

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adversely impacts workplace morale and member wellness. Regular overtime cannot be considered a sustainable long-term resource and staffing strategy.

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Criminal Investigation Unit

The 2024-2027 Criminal Investigation Unit budget is referenced below. This reflects 12.5% of the 2025 net operating budget.

	2024 Approved Budget	2025 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Fees, Charges & Other Revenue	(173,900)	(156,500)	17,400	(156,500)	(156,500)	(156,500)
Provincial Subsidies	-	-	-	-	-	-
Total Revenue	(173,900)	(156,500)	17,400	(156,500)	(156,500)	(156,500)
Expenditures						
Salaries, Wages & Benefits	5,621,811	6,505,009	883,198	7,276,021	7,586,934	7,848,295
Materials, Supplies & Fees	94,700	121,624	26,924	124,056	124,998	125,449
Contracted Services	209,812	277,000	67,188	307,000	312,060	340,182
Total Expenditures	5,926,323	6,903,633	977,310	7,707,078	8,023,991	8,313,925
Net Budget	5,752,423	6,747,133	994,710	7,550,578	7,867,491	8,157,425
By Program						
Administration	351,530	106,909	(244,621)	112,098	118,434	121,995
Forensic Imaging & Retrieval	314,801	556,027	241,226	578,647	601,057	622,451
General Assignment CID	4,375,687	5,308,511	932,824	6,052,995	6,305,280	6,545,101
Technical Services Unit	710,405	775,685	65,280	806,837	842,720	867,878
Net Budget	5,752,423	6,747,133	994,710	7,550,578	7,867,491	8,157,425

The Criminal Investigation Division is staffed by 1 Detective Staff Sergeant, 4 Detective Sergeants, 29 Detective Constables (one Detective Constable is seconded), with an optimal staffing aim of 32 Detective Constables, and 1 civilian clerk. The Division has been assigned 1,519 cases to date in 2024, which require specialized, time committed, and thorough investigation. Some cases require extensive training and expertise to investigate and are more time consuming (e.g. homicides and internet child sex offences). Criminal Investigation is comprised of:

- General Investigations
- Frauds & Vulnerable Sector
- Sexual Assault, Child Abuse, Internet Child Exploitation
- Major Crime (robbery homicide)
- Forensic Identification
- E-crimes (forensic examination and extraction)

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Special Services Unit

The 2024-2027 Special Services Unit budget is referenced below. This reflects 6.5% of the 2025 net operating budget.

	2024 Approved Budget	2025 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Fees, Charges & Other Revenue	(1,267,327)	(1,284,738)	(17,411)	(1,284,738)	(1,284,738)	(1,284,738)
Provincial Subsidies	-	-	-	-	-	-
Total Revenue	(1,267,327)	(1,284,738)	(17,411)	(1,284,738)	(1,284,738)	(1,284,738)
Expenditures						
Salaries, Wages & Benefits	3,984,709	4,445,589	460,880	4,659,545	4,859,971	5,019,896
Materials, Supplies & Fees	48,000	49,530	1,530	52,061	53,592	53,628
Contracted Services	300,000	301,150	1,150	306,305	306,464	306,628
Total Expenditures	4,332,709	4,796,269	463,560	5,017,910	5,220,026	5,380,151
Net Budget	3,065,382	3,511,531	446,149	3,733,172	3,935,288	4,095,413
By Program						
Administration	52,040	86,418	34,378	103,823	116,796	127,990
Drug Unit	1,106,357	1,166,771	60,414	1,224,673	1,268,531	1,307,868
Street Crime	724,935	774,342	49,408	813,862	852,314	878,905
JFO Services	119,330	186,811	67,481	232,421	282,693	318,891
Intelligence	1,062,721	1,297,189	234,468	1,358,394	1,414,954	1,461,760
Net Budget	3,065,382	3,511,531	446,149	3,733,172	3,935,288	4,095,413

The Special Services division is staffed by 1 Detective Staff Sergeant, 3 Detective Sergeants, 20 Detective Constables (6 Detective Constables are seconded), with an optimal staffing aim of 18 Detective Constables, and 2 civilians (1 crime analyst, and 1 clerk). The Division consists of several units:

- Street Crime Unit
- Intelligence Unit (intelligence officers, technical investigations, sex offender registry, high-risk offender, asset forfeiture and a civilian crime analyst)
- Drug Enforcement Unit

2023 Seizures to date	CAD (\$)	Drugs (\$ value) *
Drug Enforcement Unit	23,747	1,593,655
Street Crime Unit	23,218	1,200,007.10
Total	46,965	2,793,662.10

*value of the drugs is determined from local trends and a Provincial model for current street/market prices

This Division has a number of seconded positions participating in provincial initiatives. Revenues include seconded officer recoveries as Kingston Police receives funds to offset compensation costs. Also included are several Joint Force Operations where

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representatives are sent to be a part of a unit comprised of officers from the OPP and other regional municipal police services. The joint forces operations include:

- Repeat Offender Parole Enforcement (ROPE)
- Penitentiary Squad
- Provincial Weapons Enforcement Unit (PWEU)
- Provincial Guns and Gangs Unit
- Regional Intelligence Coordinator
- Provincial Strategy combatting Human Trafficking

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Information Technology

The 2025-2027 Information Technology budget is referenced below. This reflects 4.7% of the 2025 net operating budget.

	2024 Approved Budget	2025 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Total Revenue	-	-	-	-	-	-
Expenditures						
Salaries, Wages & Benefits	694,883	737,106	42,223	756,447	789,228	816,996
Materials, Supplies & Fees	309,700	322,805	13,105	333,060	343,568	352,335
Contracted Services	1,569,832	1,491,228	(78,603)	1,521,053	1,551,474	1,582,504
Total Expenditures	2,574,415	2,551,140	(23,275)	2,610,560	2,684,270	2,751,835
Net Budget	2,574,415	2,551,140	(23,275)	2,610,560	2,684,270	2,751,835
By Program						
Administration	2,574,415	2,551,140	(23,275)	2,610,560	2,684,270	2,751,835
Net Budget	2,574,415	2,551,140	(23,275)	2,610,560	2,684,270	2,751,835

The Information Technology (IT) Division is responsible for the ongoing support of all end users and end user devices, including laptops, desktops, tablets, phones, in-vehicle systems, etc. The IT Division is also responsible for planning, implementation, management and support of all IT systems such as server infrastructure, networks, radio systems, cybersecurity, and cloud.

The percentage cost increases for technology have risen significantly over the last few years. The largest variances in the IT budget come from Contracted Services, which is mostly software licenses and maintenance agreements; and Materials, Supplies and Fees, which is mainly hardware costs. To try and keep our overall increase as low as possible, efforts have been made to extend the lifecycle of hardware, and to as much as possible, look for added value by consolidating software services so the same level of service can be provided at a lower overall cost.

Appendix D

15 Year Capital Plan

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	Total
Police																
POL - Replacement Vehicles	1,060,000	1,005,000	1,075,000	1,270,000	1,900,000	970,000	1,190,000	1,095,000	945,000	1,200,000	1,030,000	1,145,000	1,080,000	1,255,000	995,000	17,215,000
POL - IT Projects	1,100,000	1,300,000	1,300,000	1,300,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	20,400,000
POL - Critical Incident Management Equipment	200,000	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,350,000
POL - Protective Gear	250,000	250,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	3,100,000
POL - Building	175,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,575,000
	2,785,000	2,855,000	2,825,000	3,020,000	3,750,000	2,820,000	3,040,000	2,945,000	2,795,000	3,050,000	2,880,000	2,995,000	2,930,000	3,105,000	2,845,000	44,640,000
Financing																
Reserve Funds																
Fire Capital Reserve Fund					500,000											500,000
Facility Repair Reserve Fund	175,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,575,000
Police Equipment Reserve Fund	2,610,000	2,755,000	2,725,000	2,920,000	3,150,000	2,720,000	2,940,000	2,845,000	2,695,000	2,950,000	2,780,000	2,895,000	2,830,000	3,005,000	2,745,000	42,565,000
Total Reserve Funds	2,785,000	2,855,000	2,825,000	3,020,000	3,750,000	2,820,000	3,040,000	2,945,000	2,795,000	3,050,000	2,880,000	2,995,000	2,930,000	3,105,000	2,845,000	44,640,000
Total Financing	2,785,000	2,855,000	2,825,000	3,020,000	3,750,000	2,820,000	3,040,000	2,945,000	2,795,000	3,050,000	2,880,000	2,995,000	2,930,000	3,105,000	2,845,000	44,640,000