KINGSTON POLICE

2027 PROPOSED OPERATING & CAPITAL BUDGETS

BUDGET COMMITTEE

NOVEMBER 17, 2026

RECOMMENDATION

That the Kingston Police Service Board receive and approve the 2027 proposed operating budget increase of $5.0M or 8.69% to restate the 2026 operating budget to 2027 dollars; and

That the Kingston Police Service Board receive and approve the proposed 2027 net new budget increase of $2.76M or 4.83%; Resulting in a Total Net Budget of $64,989,868 or 13.52%; and

That the Kingston Police Service Board receive and approve the proposed 2027 Capital Budget for Kingston Police, at a total request of $4,825,000.

OUR MISSION

Kingston Police, in partnership with the community, serves, supports, and protects the safety of everyone in the City of Kingston.



OUR VISION

To establish the Kingston Police as an exemplary organization by inspiring public confidence, professionalism, accountable policing and increased safety demonstrated through trusting relationships with partner agencies and the diverse members of the Kingston community.



POLICING THE KINGSTON COMMUNITY

- Population: 142,119
- Educational Institutions (Queen's, SLC, RMC)
- Custodial Institutions
- Healthcare (Kingston Health Sciences Centre, Providence Care)
- Military (CFB Kingston)
- Aging & Vulnerable Population
- Mass Gatherings & Special Events
- Tourism

PRESSURES ON SERVICE DELIVERY



Number of Police Officers per 100,000 Population

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**	**219**	**154**
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
Canada (Average)			**178**
Ontario (Average)			**171**

CURRENT BUDGET REALITIES

CSPA REQUIREMENTS

Mandatory training, equipment upgrades, uniform modifications, legal and compliance costs, enhanced oversight and reporting obligations.

COLLECTIVE AGREEMENTS

Negotiated wages-step & salary progressions, specialty/premium pays, benefits – expanded health benefits, statutory rate changes.

FUNDING MODEL (PROPERTY TAX)

Policing is primarily funded through property taxation, with limited alternative revenue.

CAPITAL, INFRASTRUCTURE & TECHNOLOGY

Ongoing capital costs for an aging facility with limited space, requiring space planning, plus technology investments for modernization, cyber risk, and officer safety

POPULATION & DEVELOPMENT GROWTH

Increased service demand from population growth and new development

CRIME TRENDS

Evolving crime patterns and more complex investigations impacting operational and resource requirements

2023-2026 STRATEGIC PLAN

Reduce the weighted crime rate by 10%, particularly in the downtown core

The people of Kingston, including marginalized and/or disadvantaged persons, feel safer and are more satisfied with the Kingston Police

Improve member job satisfaction and engagement

Improve weighted clearance rate to 45%

Transfers of non-criminal, low-risk cases are faster and more frequent

STRATEGIC PLAN IN ACTION: OBJECTIVES & KEY INITIATIVES

1	Reduce the weighted crime rate by 10%, particularly downtown	**Evidence-based practices, with senior staff training for the transition**	**Stronger downtown presence, guided by community partners and data analysis**	Provincial bail dashboard to ensure high-risk repeat offenders comply
2	Residents feel safer and more satisfied with Kingston Police	**New recruiting platform and social media presence for diverse communities**	More cultural competency, anti-racism and diversity training for all staff	NG911 implementation, seeking grants to offset costs
3	Improve member job satisfaction & engagement	**Safeguard expansion with frontline supervisors**	**Expanded employee wellness, including occupational therapy services**	Recognition and incentives: commendations, awards, fitness
4	Improve weighted clearance rate to 45%	Realign staff to reduce property crime offences	Training and oversight for UCR compliance and dispatch guidelines	Meet new legislated Crown disclosure requirements
5	Faster, more frequent transfers of non-criminal, low-risk cases	Alternative responses for non-emergency calls to reduce calls for service	Referral pathways for outreach and rehabilitation	**More Special Constables in the mental health apprehension process**

= 2027 Initiatives

KEY INITIATIVES

Next Generation 911

Modernized emergency call handling that improves how 911 calls are received, located and routed to responders, offset with Provincial Grant Funding

Body Worn Cameras

Greater transparency and accountability, with stronger evidence capture

Cybersecurity

Protecting police systems, data and public trust from cyber threats

Hate Crime

Focused response and support for communities targeted by hate

Community Safety Initiatives

Partnerships and programs that build safer neighbourhoods

Belle Park Patrol
City Hall Liaison Officer
Open Air Summer Program

Wellness

Expanded employee wellness, including occupational therapy services

Technology

Modernizing frontline and records technology, with upgraded systems, mobile tools and analytics, mobile radios, e-notes, drones

Community Safety and Policing Act

Meeting new obligations under the Act, including updated training, reporting and oversight requirements, with compliance built into planning and budgets

Civilianization: Closing the Gap

Shifting suitable roles to civilian staff to close the staffing gap, freeing sworn officers for frontline policing, increasing the civilian complement

Space Planning Needs & Building Renovations

Renovations to the current building are needed to enable growth, creating capacity for 10+ years without requiring a new building or location

DRAFT OPERATING FORECAST 2027

	2026 Approved Budget	2027 Proposed Budget
Revenues	$(5.7M)	$(6.1M)
Expenditures	$62.9M	$71.1M
Net Budget	$57.2M	$65.0M
% Increase Year over Year	**5.97%**	**13.52%**

PROPOSED 2027 BUDGET

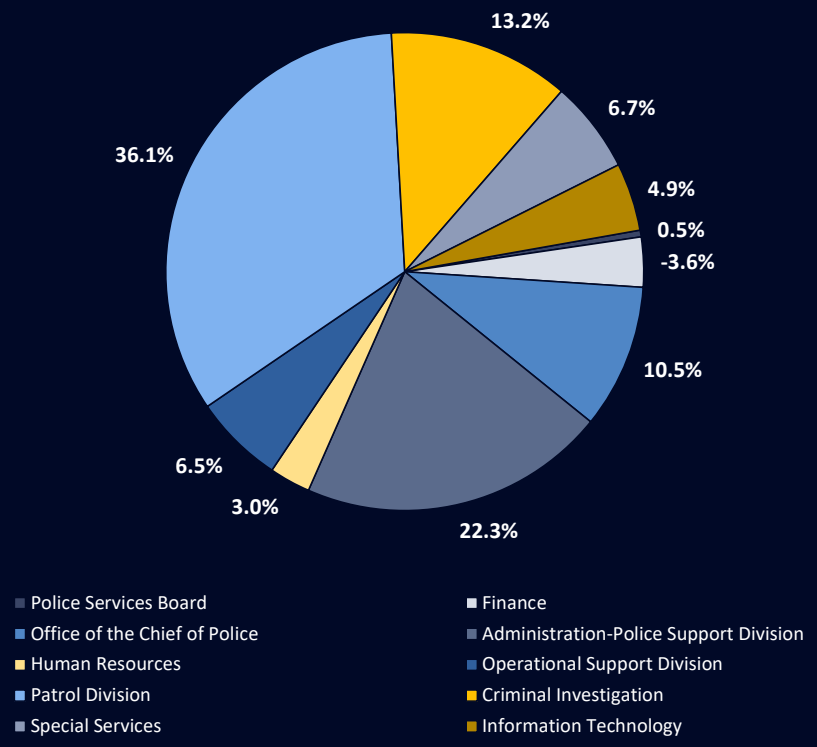
By Division	2026 Approved Budget	2027 Proposed Budget	Variance ($)	Variance %
Police Services Board	305,809	312,755	6,946	2.27%
Finance	(2,629,805)	(2,356,139)	273,667	-10.41%
Office of the Chief of Police	6,045,183	6,800,948	755,765	12.50%
Administration-Police Support Division	12,669,858	14,498,052	1,828,194	14.43%
Human Resources	1,412,852	1,937,724	524,872	37.15%
Operational Support Division	3,844,178	4,236,038	391,860	10.19%
Patrol Division	22,037,578	23,448,542	1,410,963	6.40%
Criminal Investigation	6,834,179	8,559,702	1,725,523	25.25%
Special Services	3,878,172	4,351,710	473,538	12.21%
Information Technology	2,850,637	3,200,536	349,899	12.27%
Net Budget	**57,248,641**	**64,989,868**	**7,741,227**	**13.52%**
Revenues				
Fees, Charges & Other Revenue	(2,726,985)	(3,084,785)	(357,800)	13.12%
Provincial Subsidies	(2,555,594)	(2,663,855)	(108,261)	4.24%
Transfer from Reserves and Reserve Funds	(400,000)	(400,000)	-	0.00%
Total Revenue	(5,682,579)	(6,148,640)	(466,061)	8.20%
Expenditures				
Salaries, Wages & Benefits	54,404,660	62,279,838	7,875,178	14.48%
Materials, Supplies & Fees	3,260,286	3,325,278	64,992	1.99%
Contracted Services	4,966,748	5,224,881	258,132	5.20%
Transfers to Reserves & Reserve Funds	299,525	308,511	8,986	3.00%
Total Expenditures	62,931,220	71,138,508	8,207,288	13.04%
Net Budget	**57,248,641**	**64,989,868**	**7,741,227**	**13.52%**

2027 BUDGET % OF NET BUDGET

Patrol is the largest share of the 2027 net budget at 36.1% ($23.4M), followed by Administration-Police Support at 22.3% ($14.5M).

Criminal Investigation (13.2%) and the Office of the Chief (10.5%) bring the top four divisions to 82.0% of the net budget.

Finance is a net credit of $(2.4M), shown as -3.6%, which brings the divisions' combined costs to the $65.0M net budget.



2026 BUDGET RESTATED TO 2027 DOLLARS (1 OF 2)

	$	%
2026 Approved Budget – Kingston Police	**57.3M**	
Restated to 2027 Dollars:		
OMERS pension contribution rate increases	500K	0.87%
Collective Agreement and Standard Salary Contract Increases, WSIB long-term absences	1.59M	2.79%
Negotiated Statutory Deductions and Employer Paid Benefits	822.3K	1.44%
Contracted Benefits Negotiated – Health Care Spending Account	55.5K	0.10%
Payroll Allowance Collective Agreement Settlement Increases	13.8K	0.02%
Annualizing of 2026 Positions Added – 6 Patrol, 3 Criminal Investigative, 1 Community Response, 1 Training Unit Constable	1.23M	2.15%
Building Maintenance Services – City Contractual Increase	50.2K	0.09%
Addition – Full-Time Corporate Analyst Position – 2026 Approved	214.4K	0.37%

2026 BUDGET RESTATED TO 2027 DOLLARS (2 OF 2)

	$	%
HR Position Reclassification – Generalist Position to HR Specialist	49.2K	0.09%
Addition of Full-Time Legal Director Position – approved in 2026	234.8K	0.41%
Addition of Full-Time Mechanic Position – approved in 2026	120.8K	0.21%
Capital Reserve Fund Contribution	9.0K	0.02%
Decreased CSPT Provincial Funding	38.5K	0.07%
Insurance Premiums	17.8K	0.03%
Fuel – Gas and Diesel	6.7K	0.01%
Other Inflationary and Technology pressures	18.8K	0.03%
Total Net Budget Impacts	**4.98M**	**8.69%**
Net New 2027 Budget Requests	**2.76M**	**4.83%**
2027 Proposed Operating Budget	**65.0M**	**13.52%**

2027 NET NEW BUDGET REQUESTS – REVENUE OFFSETS

New Budget Revenues	$	% Increase
Additional background check revenues	($75.0K)	-0.13%
Provincial Funding – School Resource Officer Grant Funding	(143.6K)	-0.25%
Ontario Provincial Police – Sworn Constable Funding – ViCLAS	(215.0K)	-0.38%
Government of Canada – Summer Student Grant Funding to offset salaries and wages (Accounting, HR, Administrative Assistant, IT and Community Services students)	($35K)	-0.06%
Subtotal – Revenue Offsets	**($468.6K)**	**-0.82%**

CUMULATIVE IMPACT

	$	% Increase
2026 Approved Budget	57.3M	
Restate to 2027 Dollars	5.0M	8.69%
Total Budget in 2027 Dollars	**62.3M**	
Net New 2027 Budget Requests	2.76M	4.83%
2027 Proposed Operating Budget	**65.0M**	**13.52%**

REVENUES – PARTNERSHIPS & GRANT FUNDING

2027 budgeted revenues of $6.15M are increasing by a total of $466K, reflecting an 8.20% increase over the 2026 budget of $5.7M

- **Background Check Revenues** – projected to increase by $75K.
- **Provincial Funding** – increase of $108K or 4.24%,
  - Decreased Court Security & Prisoner Transportation (CSPT) funding of $38.5K
  - School Resource Officer Grant– new funding of $144K
- **Expenditure Recoveries** - increasing by $250K or 16.40%
  - Additional secondment recoveries of $215K Ontario Provincial Police-Sworn Constable Funding-Violent Crime Linkage Analysis System Centre (ViCLAS).
  - Government of Canada Summer Jobs grant funding of $35K to offset the cost of seven summer students.

EXPENDITURES – SALARIES, WAGES & BENEFITS (1 OF 2)

Total expenditures proposed in the 2027 draft budget of $71.1M are increasing by $8.21M or 13.04% over the 2026 approved budget

- **Salaries, Wages & Benefits –** estimated at $62.3M, increased 14.48% ($7.9M) over the 2026 budget
  - Wages and benefits account for approximately 87.5% of total gross expenditures and 95.8% of the net budget.
  - Collective agreement and standard salary contract increases of $1.59M, including specialty pay for officers assigned in specialized roles, frontline premiums, step and seniority progression, and promotions.
  - $1.23M of costs reflecting the annualization of positions approved in 2026 ($242K is benefits) – ten sworn members hired to offset long-term absences and one Training Unit Constable, budgeted at four months in 2026.
  - $619K, including benefits, for the full-year cost of positions approved in 2026 - Corporate Analyst, Legal Director and Mechanic, plus a pay differential adjustment for an HR Specialist role.
  - Employer benefits up approximately $500K due to revised OMERS contribution rates effective January 1, 2027

EXPENDITURES – SALARIES, WAGES & BENEFITS (2 OF 2)

- **Full-time wages -** net new funding of $3.16M to add 24 full-time positions: 16 civilian and 8 sworn to support critical functions and strategic priorities
- **Capital-allocated salaries and benefits - $333K reflects a recovery from the capital budget for four body-worn camera** clerks, phased (2 starting February and 2 starting July)
- **Benefits –** increasing by $1.8M or 15.9% over the 2026 approved budget, reflecting statutory deductions (CPP, EI, OMERS) and employer-paid benefits (health and dental, LTD)
  - $672K of the increase is attributed to newly added positions and $242K to 2026 annualized positions
- **Part-Time –** higher hourly rates aligned to collective agreements and vacation entitlements; $83K for seven summer students, partially offset by $35K in Government of Canada Summer Jobs grant funding
- **Overtime –** $55K increase due to higher base wage rates, with no incremental change in overtime activity
- **Long-Term Absences –** salary and benefit cost of sworn and civilian members away is approximately $4.4M in 2027, compared to $4.4M in 2026

EXPENDITURES – MATERIALS, CONTRACTED SERVICES & RESERVES

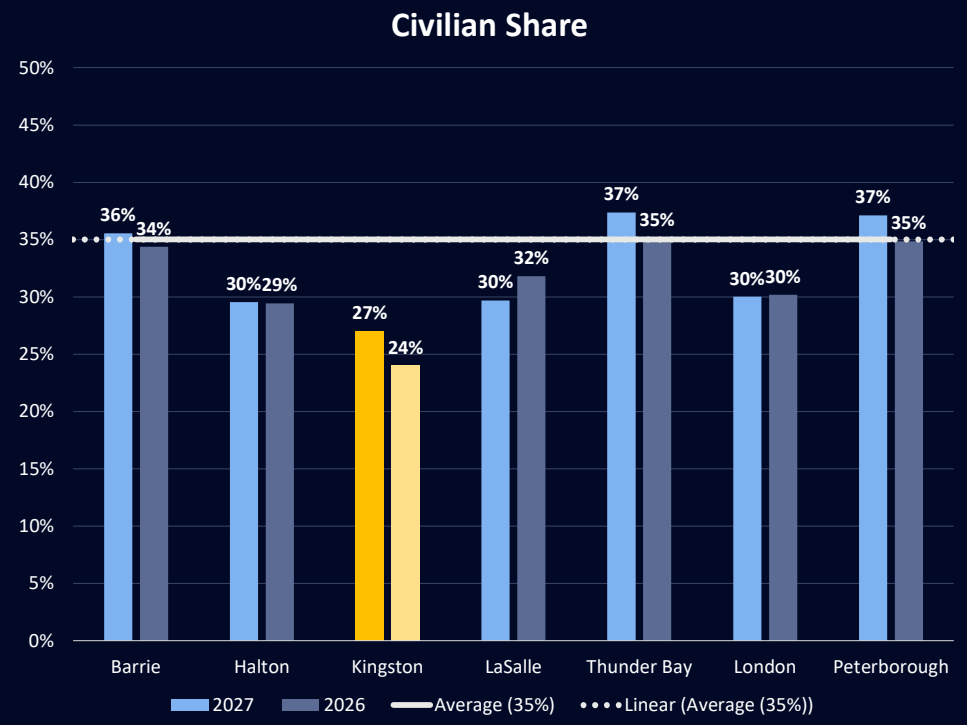
- **Materials, Supplies & Fees –** estimated at $3.33M, an increase of $65K or 1.99% over the 2026 budget
  - Gasoline and diesel fuel projected at $571K in 2027, increase of $7K or 1.2%; approximately 336,000 litres at $1.70 per litre, with no increase in volume.
  - Insurance expense is $18K higher, reflecting higher premiums and added coverage associated with the planned growth of drone inventory.
  - Education and Training increasing by $22K due to mandated requirements under the Province's Community Safety & Policing Act, including use of force and de-escalation.
- **Contracted Services –** estimated at $5.22M, an increase of $258K or 5.20% over 2026 levels
  - Building maintenance services, contracted through the City of Kingston, increase by $50.2K, reflecting the 3% annual contractual escalation and an expanded scope of services, including window cleaning, landscaping, and fountain maintenance.
  - Contracted benefits are increasing by $55.5K, reflecting enhancements to the Health Care Spending Account negotiated under the collective agreements.
- **Contribution to Reserves –** increasing by $9.0K, reflecting the 3% annual incremental increase to the police capital reserve fund

CIVILIANIZATION: CLOSING THE STAFFING GAP

Civilian staff currently make up 24% of the Kingston Police complement.

The positions proposed in this budget would bring the civilian share to 27%, consistent with the levels maintained by comparable services across Ontario and nationally.

Civilianizing administrative, records and support functions returns sworn officers to frontline policing and delivers those services at a lower cost per position.



2027 BUDGET REQUESTS – CIVILIAN POSITIONS (1 OF 2)

New Budget Request	$	% Increase
Communications Supervisors (4)	$517.6K	0.90%
Communications Dispatchers (4) – see offset above	($464.4K)	-0.81%
Property & Stores Manager (1)	$148.0K	0.26%
Disability Manager (1)	$220.9K	0.39%
Fleet Manager (1)	$158.0K	0.28%
Freedom of Information / Records Clerk (1)	$83.3K	0.15%
Body-Worn Camera Clerks (4) – 2 starting February and 2 starting July	$333.0K	0.58%
Body-Worn Camera Clerks (4) – recovery from capital (SAC)	($333.0K)	-0.58%
Digital Disclosure Clerk (1)	$83.3K	0.15%
Subtotal – Civilian (1 of 2)	**$746.6K**	**1.30%**

2027 BUDGET REQUESTS – CIVILIAN POSITIONS (2 OF 2)

New Budget Request	$	% Increase
Fleet Clerk (1)	$71.7K	0.13%
Records Supervisors (3)	$266.5K	0.47%
Records Clerks (3) – see offset above	($236.8K)	-0.41%
Procurement Specialist (1)	$160.6K	0.28%
IT Help Desk Technician (1)	$87.6K	0.15%
Cybersecurity Specialist (1)	$142.1K	0.25%
Wellness Professional (1)	$165.0K	0.29%
Victim Services Support Position (1)	$124.7K	0.22%
Project Manager (1)	$177.6K	0.31%
Summer Students (7)	$83.1K	0.15%
Subtotal – Civilian (2 of 2)	**$1.04M**	**1.82%**

OPERATIONAL RATIONALE – COMMUNICATIONS, PROPERTY & FLEET

Position	Operational Requirement	Long-Term Benefit	Risk of Inaction
Communications Supervisors (4)	Four dispatcher positions are converted to supervisor positions, placing a supervisor on every platoon.	Faster, better-directed emergency response, consistent quality assurance on calls, and a defensible standard of care in 911 call handling.	Supervision stays uneven across platoons; 911 calls go without consistent quality assurance, leaving the Service exposed on standard of care.
Communications Dispatchers (4) – reduction	Four dispatcher positions are removed from the complement to fund the supervisor conversion, and the associated salary and benefit costs are shown as an offset to the request.	Adds a supervisory layer to the communications centre at substantially reduced net cost, with the reduction partially offsetting the new supervisor positions.	Dispatcher positions would continue to be funded without the supervisory layer; the offset is lost if the conversion does not proceed.
Property & Stores Manager (1)	Property and evidence control carries strict continuity, retention and disposal obligations that are currently distributed among sworn members.	Protects the integrity of evidence and court outcomes and returns sworn capacity to frontline duties.	Evidence handling stays with sworn members, raising continuity and disposal risk and keeping officers off frontline duty.
Fleet Clerk (1)	Required for the administrative, asset management and vehicle tracking functions of a growing fleet, including maintenance records, outfitting, warranty administration and work order processing, which are presently handled informally.	Supports a preventative maintenance program, with work orders tracked in a dedicated system, extending vehicle service life, reducing per-unit maintenance cost and improving fleet availability for frontline deployment.	Fleet records stay informal and reactive; maintenance is missed, vehicle life shortens and per-unit costs rise.
Disability Manager (1)	Complements the existing Health and Benefits Specialist by adding dedicated management of complex disability, accommodation and return-to-work files, which have grown in volume and complexity beyond what one position can carry.	Faster, better-supported returns to duty, consistent compliance with accommodation obligations, and reduced reliance on overtime to backfill absent members.	Complex disability and accommodation files remain with one position; slower returns to duty and more overtime to backfill.
Fleet Manager (1)	A full-time dedicated resource with overall accountability for the Service's vehicle fleet, including specification, acquisition, lifecycle planning, and coordination of maintenance and outfitting.	A planned replacement cycle rather than reactive purchasing, improved vehicle availability, and better value from fleet capital and maintenance spending.	Purchasing stays reactive; no lifecycle plan, higher maintenance and capital costs, and lower vehicle availability.
Project Manager (1)	As Kingston Police implements a large number of complex initiatives, they must be closely coordinated and monitored for timing, dependencies, budget and delivery, as a project manager would do.	Ensures projects are delivered successfully, on time and on budget, with value for money and no wasted effort or spending.	Initiatives proceed without coordinated oversight, putting at risk the success of the investment in modernization and the completion of its projects.

OPERATIONAL RATIONALE – RECORDS, DISCLOSURE & PRIVACY

Position	Operational Requirement	Long-Term Benefit	Risk of Inaction
Freedom of Information / Records Clerk (1)	Statutory FOI response deadlines apply regardless of volume, and request volume continues to climb year over year.	Compliance with legislated timelines and reduced exposure to privacy complaints and appeals.	Statutory FOI deadlines risk being missed, increasing privacy complaints, appeals and reputational exposure.
Digital Disclosure Clerk (1)	Court-mandated disclosure standards now apply to large volumes of digital evidence, which sworn investigators are currently preparing themselves.	Fewer disclosure-related adjournments and stays, and investigators returned to investigative work.	Investigators keep preparing disclosure themselves; more adjournments and stays, and less time on investigations.
Body-Worn Camera Clerks (4) – phased (2 starting February and 2 starting July)	Body-worn camera video must be redacted, retained and disclosed for every applicable occurrence; the workload is a direct consequence of the BWC program and is recovered from capital. Hiring is phased, with two positions starting in February and two in July.	Sustains the body-worn camera program and preserves the evidentiary value of its recordings at no net levy cost.	Body-worn camera video backlogs build; evidentiary value and disclosure compliance are put at risk, or costs shift to sworn staff.
Records Supervisors (3)	Records operates around the clock without supervisory coverage on most shifts. Supervisors are required to manage workload distribution and to provide direct oversight of CPIC, quality assurance and retention obligations.	Accurate, audit-ready records and reliable CPIC compliance across all shifts.	Records continues without supervision on most shifts; CPIC and retention compliance gaps and audit findings are more likely.
Records Clerks (3) – reduction	Three Records Clerk positions are removed from the complement to fund the supervisor positions, and the associated salary and benefit costs are shown as an offset to the request.	Adds supervisory oversight to Records at substantially reduced net cost, with the reduction largely offsetting the new supervisor positions.	Clerk positions would continue to be funded without the supervisory layer; the offset is lost if the change does not proceed.

OPERATIONAL RATIONALE – TECHNOLOGY, PEOPLE & COMMUNITY

Position	Operational Requirement	Long-Term Benefit	Risk of Inaction
Cybersecurity Specialist (1)	Police services are frequent targets of cyber attack, and the Service holds substantial volumes of digital evidence and personal information without a dedicated security role. The Service experienced a breach in 2025, and a significant number of resulting recommendations remain outstanding.	Reduces the risk of a breach that would compromise investigations, privacy and public trust, and lowers cyber-insurance exposure.	Outstanding breach recommendations stay open; continued risk of a repeat breach, loss of public trust and higher cyber-insurance exposure.
IT Help Desk Technician (1)	Frontline technology – mobile data terminals, body-worn cameras and in-car systems – has expanded beyond current support capacity, resulting in extended service interruptions for members.	Less lost frontline time to technology failures and faster restoration of critical systems.	Technology outages last longer; frontline members lose time to failed terminals, cameras and in-car systems.
Procurement Specialist (1)	Procurement volume and public-sector procurement requirements have both increased, and purchasing is currently administered by staff in finance and operational units alongside other duties.	Better pricing through competitive sourcing, and defensible, policy-compliant procurement.	Purchasing stays a side-of-desk task; weaker pricing and higher risk of non-compliant procurement.
Wellness Professional (1)	Members who are non-deployable due to long-term absence have nearly doubled since 2020, and wellness supports are presently reactive and delivered through external referral.	Earlier intervention, shorter absences and reduced WSIB and backfill overtime costs.	Non-deployable absences continue to grow; wellness stays reactive and backfill overtime and WSIB costs keep rising.
Victim Services Support Position (1)	Demand for victim support, particularly in intimate partner violence and sexual assault files, exceeds current volunteer-based capacity.	Better-supported victims, higher rates of cooperation through prosecution, and reduced repeat victimization.	Victims rely on volunteer capacity that is already exceeded; less cooperation through prosecution and more repeat victimization.
Summer Students (7)	Seasonal increases in records, property and administrative volumes are currently managed through overtime.	Cost-effective seasonal capacity and an established recruiting pipeline into civilian and sworn careers.	Seasonal workload continues to be covered through overtime, and the recruiting pipeline is lost.

2027 BUDGET REQUESTS – SWORN POSITIONS & TOTAL

New Budget Request	$	% Increase
Inspector (1)	$235.3K	0.41%
CORE Team Members (4@9mths, 3mths covered from 2026 approved funds)	$639.4K	1.12%
Sex Assault Constable (1)	$212.6K	0.37%
Hate Crime Coordinator (1)	$177.6K	0.31%
Intimate Partner Violence Coordinator (1)	$177.6K	0.31%
Subtotal – Sworn	**$1.44M**	**2.52%**
Net New 2027 Budget Requests	**$2.76M**	**4.83%**

OPERATIONAL RATIONALE – SWORN POSITIONS

Position	Operational Requirement	Long-Term Benefit	Risk of Inaction
Inspector (1)	As the complement has grown, an additional senior officer is required to maintain an effective span of control and consistent command coverage across 24/7 operations.	Stronger incident command and accountability, and a developed succession pipeline for senior ranks.	Gaps in senior command coverage and weaker accountability across 24/7 operations, with no succession pipeline for senior ranks.
CORE Team Members (4@9mths, 3mths covered from 2026 approved funds)	Dedicated members are required to support community safety initiatives, working with partner agencies on calls for service tied to mental health, addiction and homelessness.	Fewer repeat calls and apprehensions through targeted outreach, and patrol capacity returned to emergency response.	Mental health, addiction and homelessness calls continue to pull patrol officers from emergency response, driving repeat calls and longer response times.
Sex Assault Constable (1)	Sexual assault investigations require trauma-informed review processes and carry caseloads that exceed current investigative capacity. Impact Bill C-11.	Higher clearance and prosecution rates, and improved survivor confidence in reporting.	Sexual assault files remain beyond investigative capacity, delaying case reviews, lowering clearance and prosecution rates, and eroding survivor confidence in reporting.
Hate Crime Coordinator (1)	Hate-motivated incidents require specialized investigation and mandatory reporting that general investigators cannot sustain alongside caseloads.	Consistent, credible response to hate crime and stronger community trust across diverse communities.	Hate-motivated incidents go under-investigated and mandatory reporting is at risk, weakening trust among diverse communities.
Intimate Partner Violence Coordinator (1)	Intimate partner violence represents a significant and rising share of violent crime occurrences, with risk assessment, safety planning, and multi-agency coordination that general investigators cannot sustain alongside existing caseloads.	Coordinated, trauma-informed response to the highest-risk files, stronger partnerships with community agencies, and improved survivor safety and confidence in reporting.	High-risk intimate partner violence files are not consistently risk-assessed or coordinated with partners, leaving survivors exposed to preventable harm.

STAFFING LEVELS – SWORN OFFICERS

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	11	39
2025	232	14	14	3	31
2026	243	23	14	3	40
2027	251	25	**14**	**1**	**40**

*** Excludes 10 officers seconded** to Joint Force Operations (JFOs) with the OPP and other regional police services; funding offsets their compensation costs.

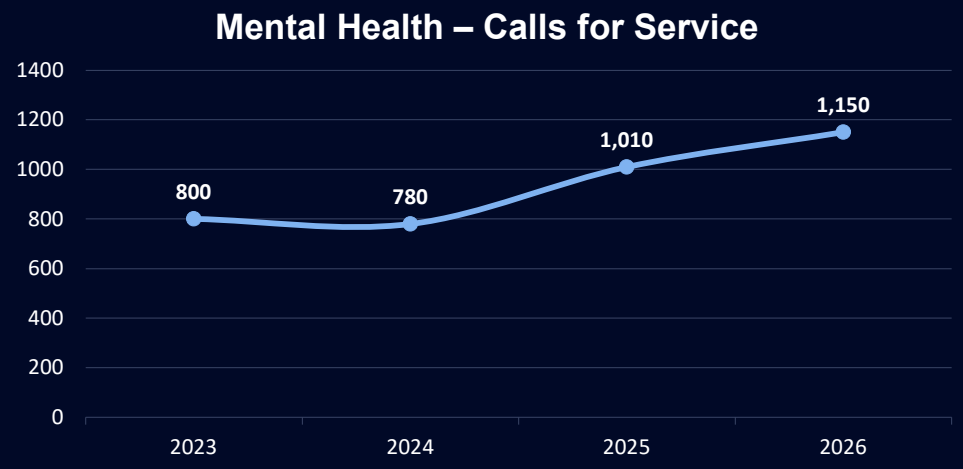
LEGISLATIVE REQUIREMENTS – BREACH OF COURT (FEDERALLY DOWNLOADED COSTS EXAMPLE)

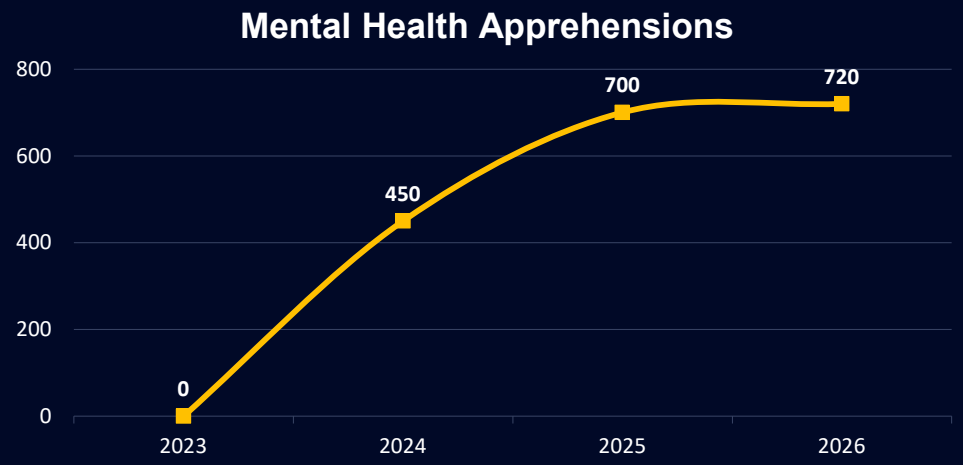
Activity	Role	Time (hours)	Cost ($)
Offence / Arrest	Constable x2	4	$608
Booking	Sergeant	0.5	$43
Prisoner Care	Cell Monitor	8	$277
E-Brief Disclosure	Charge Processor Clerk	0.5	$26
Transportation to Bail & Monitoring	Special Constable	4	$227
Meal x2			$35
Total			**$1,216**
2025 YTD = 801 charges for Breach of Recognizance / Undertaking			**$974,016**

MENTAL HEALTH

Mental health apprehensions are growing faster than overall mental health calls for service.

- Mental health demand is rising sharply, with calls for service increasing approximately **46% since 2024** (from ~780 to ~1,150 in 2026).
- MH complexity, measured by the number of **apprehensions** is rising even faster, increasing approximately **60%** (from ~450 to ~720)
- The **complexity** and officer time involvement is outpacing overall mental health demand and signalling increasing pressure on frontline police resources





OPERATING FORECASTS FOR FUTURE YEARS 2027-2030

	2027 Proposed Budget	2028 Forecasted Budget	2029 Forecasted Budget	2030 Forecasted Budget
Revenues	$(6.1M)	$(6.2M)	$(6.2M)	$(6.3M)
Expenditures	$71.1M	$74.8M	$77.2M	$79.8M
Net Budget	$65.0M	$68.6M	$71.0M	$73.5M
% Increase Year over Year	**13.52%**	**5.54%**	**3.48%**	**3.61%**

2028 FORECAST – POSITIONS DEFERRED TO 2028

Five positions requested for 2027 have been deferred to the 2028 budget to reduce the 2027 request.

- The 2028 forecast of **$68.6M net budget (+5.54%)** includes these five positions, 2%–3% inflation, negotiated settlements and estimated benefit premium increases, with no new program initiatives.
- Each role addresses a defined operational need, including asset management planning, institutional commitments, and timely, defensible internal reviews that strengthen oversight.

INCLUDED IN THE 2028 FORECAST

CIVILIAN (2)

- Asset Management Analyst (1)
- Special Constable – Schools / YIPPI Program (1)

SWORN (3)

- Penitentiary Squad Officer (1)
- Emergency Management / Events / Business Continuity Coordinator (1)
- Professional Standards (1)

2027 CAPITAL BUDGET

Capital Project	$
Fleet Replacement	1.275M
Information Technology & Cyber Security	1.3M
Body Worn Cameras	1.8M
Critical Incident Management	150K
Protective Gear	200K
Building	100K
Total	**$4.8M**

The 2027 budget is built around the members who deliver frontline patrol, investigations, and community response every day. It addresses operational priorities, maintains public safety, and meets legislative requirements while accounting for inflationary pressures and negotiated obligations.

OUR COMMUNITY



THANK YOU

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