KINGSTON

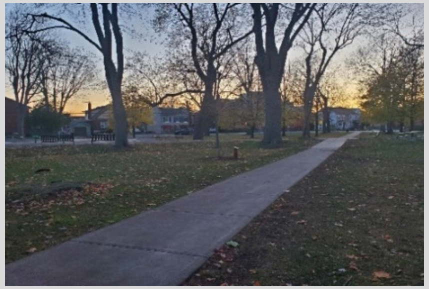
2025 Asset Management Update

Presentation to Kingston Police Service Board (KPSB)

December 18, 2025

2025 Asset Management Additional Report – Police Services

1. Asset Management Journey
2. Principles of Asset Management - Revisited
3. Police Services Highlights
   - State of the Infrastructure
   - Levels of Service Scenarios and Results
4. Recommendations & Next Steps



Asset Management Journey – To Date

Phase 4 (2025)
To develop proposed levels of service and the corresponding 10-year financial strategy for funding requirements.

2019	2022	2024	Fall 2024	Spring 2025	July 2025	Nov 2025	Dec 2025
AM Policy (2025 – Currently Seeking Approval)	Core AMP – Transportation & Stormwater	Corporate Facilities AMP All Other Infrastructure Asset Management Plans	PE Internal Focus Groups	Public Engagement – Survey and Pop-Up Events LOS Framework Workshops and Questionnaire	Internal Affordability Workshop	Council Education Session Number 2	Natural Asset AMP Presentation to Council of Additional Information Report AM Policy Update

NOTE - Water, wastewater, natural gas, and water heater rental services are excluded as they fall under Utilities Kingston.

Alignment

- **Strategic Plan**
- Policy
- Regulatory

The Five Pillars of the Strategic Plan 8
1. Support Housing Affordability 8
2. Lead Environmental Stewardship and Climate Action 16
3. Build an Active and Connected Community 24
4. Foster a Caring and Inclusive Community 28
5. Drive Inclusive Economic Growth 34

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STRATEGIC PLAN
2023-2026

Essential Questions of Asset Management

1. **What do you have and where is it? (Inventory)**
2. **What is it worth? (Replacement Costs)**
3. **What is its condition and expected remaining service life? (Condition Assessment)**
4. **What is the level of service expectation, what needs to be done? (Capital and operating plans)**
5. **When do you need to do it? (Capital and operating plans)**
6. **How much will it cost and what is the acceptable level of risk(s)? (Short- and long-term financial plan)**
7. **How do you ensure long-term affordability? (Short- and long-term financial plan)**

Asset Inventory	Questions 1–2
Condition	Question 3
LOS	Question 4
Analysis and Strategy Development	Questions 5–7

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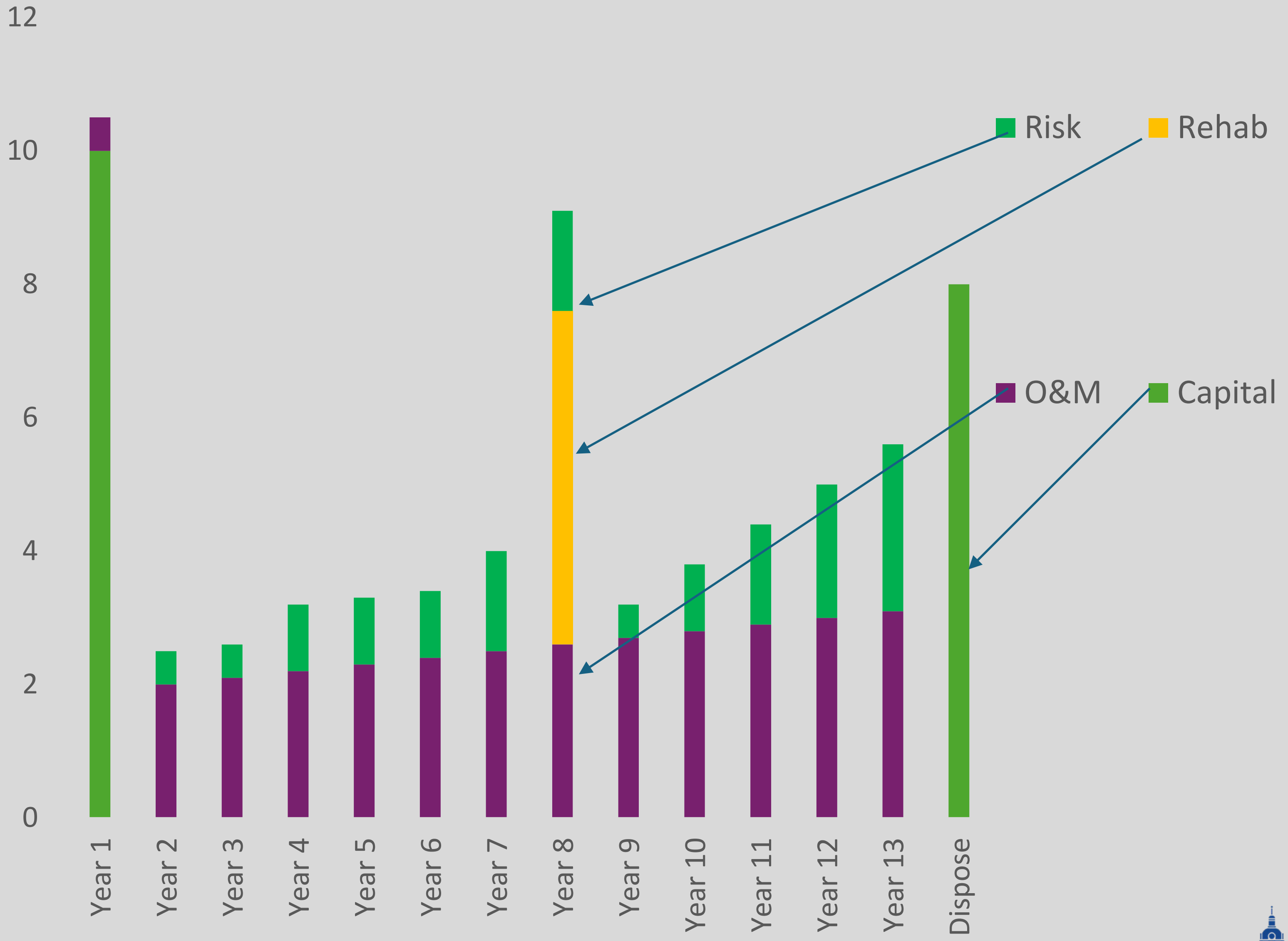
Financial Impacts

- What is the initial capital cost of the asset?
- How do the costs change over time?

O& M Increases year over year

- Why does the RISK cost increase over time?

As an asset gets older, increases likelihood of failure or under performance



Levels of service measured through performance indicators

Quality & Reliability

Technical LOS

- Reinvestment Rate
- State of Good Repair $ Backlog

Lead indicators

Community LOS

- Percentage of Assets in Fair or Better Condition
- Percentage of Assets in Poor or Very Poor Condition

Lag indicators

Community LOS Measure – Average response time in minutes.

In 2024 it was **10 minutes and 11 seconds**

Technical LOS metrics *are foundational measures to help staff operationalize asset management planning and performance*

Community LOS metrics *are what the community experiences and helps to guide strategic policy setting.*

Kingston Police Force - Fleet Highlights

CATEGORY	Count of UNIT #	Average Unit Age	Cat-Life Expectancy	% of Useful Life Used
POLICE-ADMIN	7	3.86	3	129%
POLICE-COURT	12	8.69	8	109%
POLICE-COURT TRANSPORT	4	6.1	10	61%
POLICE-FRONT LINE	39	4.4	4	110%
POLICE-FRONT LINE LONG TERM	8	11.9	10	119%
POLICE-FRONT LINE SPECIALTY	11	7.85	8	98%
POLICE-MOBILE RESPONSE UNIT	1	11.17	15	74%
POLICE-POOL	10	9.94	10	99%
POLICE-POOL ADMIN	14	5.48	6	91%
POLICE-POOL SPECIALTY	22	6.27	4	157%
POLICE-TRAILER	3	12.47	15	83%
POLICE-VOLUNTEER	6	9.04	10	90%
POLICE-OTHER	2	7.04	12	59%
Grand Total	**139**	**6.76**	**N/A**	**98%**

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FLEET PROFILE

KINGSTON POLICE FORCE

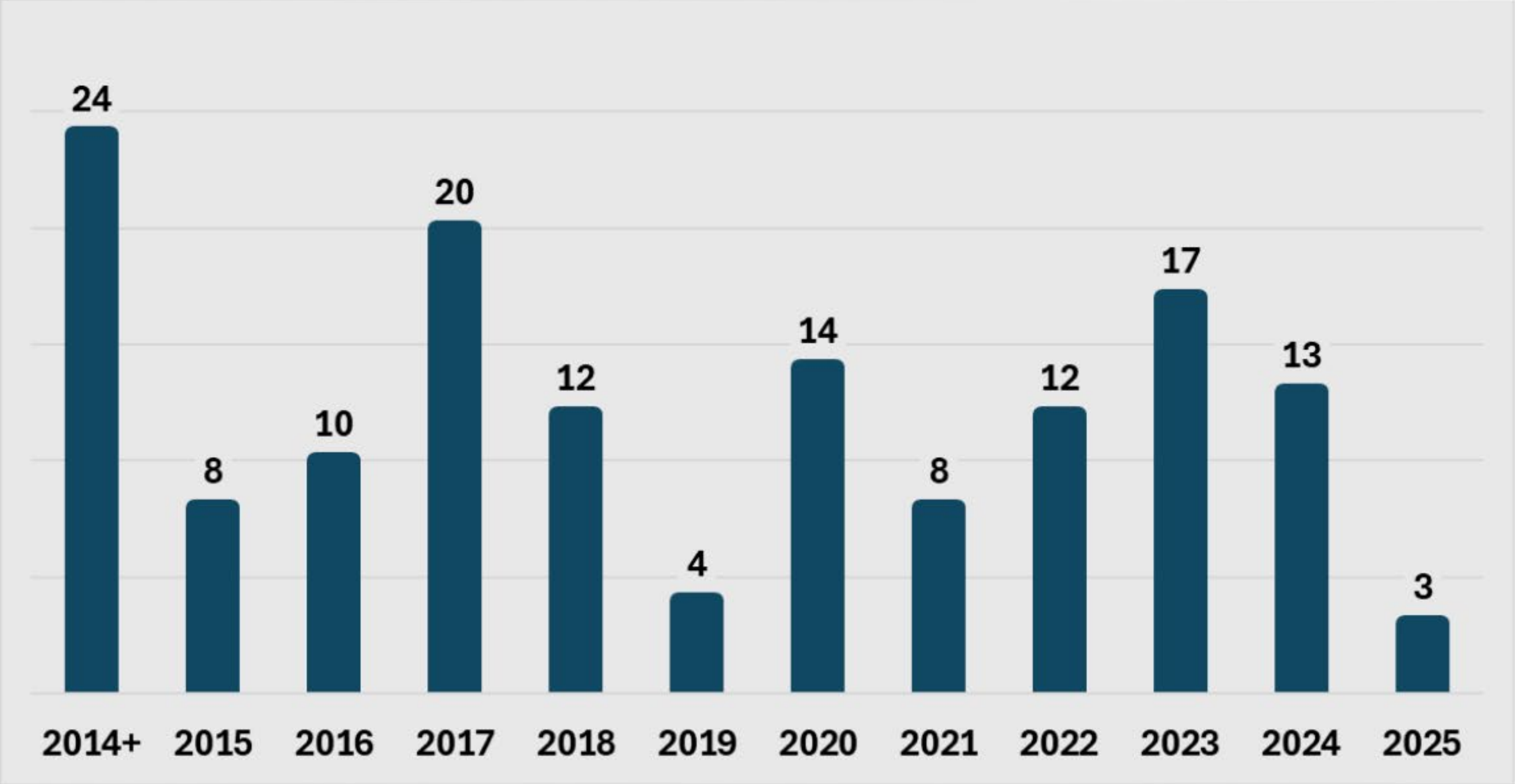
TOTAL FLEET SIZE
139

AVERAGE AGE
6.8

AVERAGE HOLDING PERIOD (YEARS)
7.1

AVERAGE ANNUAL ACQUISITIONS
9

Model Year Analysis



Fleet list as of end of Feb 2025 used for AM modelling.

- Excludes 5 new Fleet vehicles (4 received and 1 still waiting delivery)

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Scenarios

Scenario			
Scenario 1 – Forecasted Budget	The LOS based on the Forecasted Budget	A budget-driven analysis based on the first 10 years of the 2025 Capital Forecast.	Illustrates the expected Asset Performance Levels of Service within each service area.
Scenario 2 – Maintain LOS	The current cost to maintain Kingston's existing LOS for identified assets over the next 10 years	A LOS-driven analysis based on maintaining the current average condition of assets within each service area.	Maximizing asset levels of service with no financial constraints.
Scenario 3 – Proposed LOS	A staff recommended LOS based on balancing Cost, Financing, and Risk	A budget-driven analysis based on targeting a phased investment strategy which gradually increases capital investment to $163 million in 2045.	This emphasizes a more balanced, realistic approach between levels of service and available funding.

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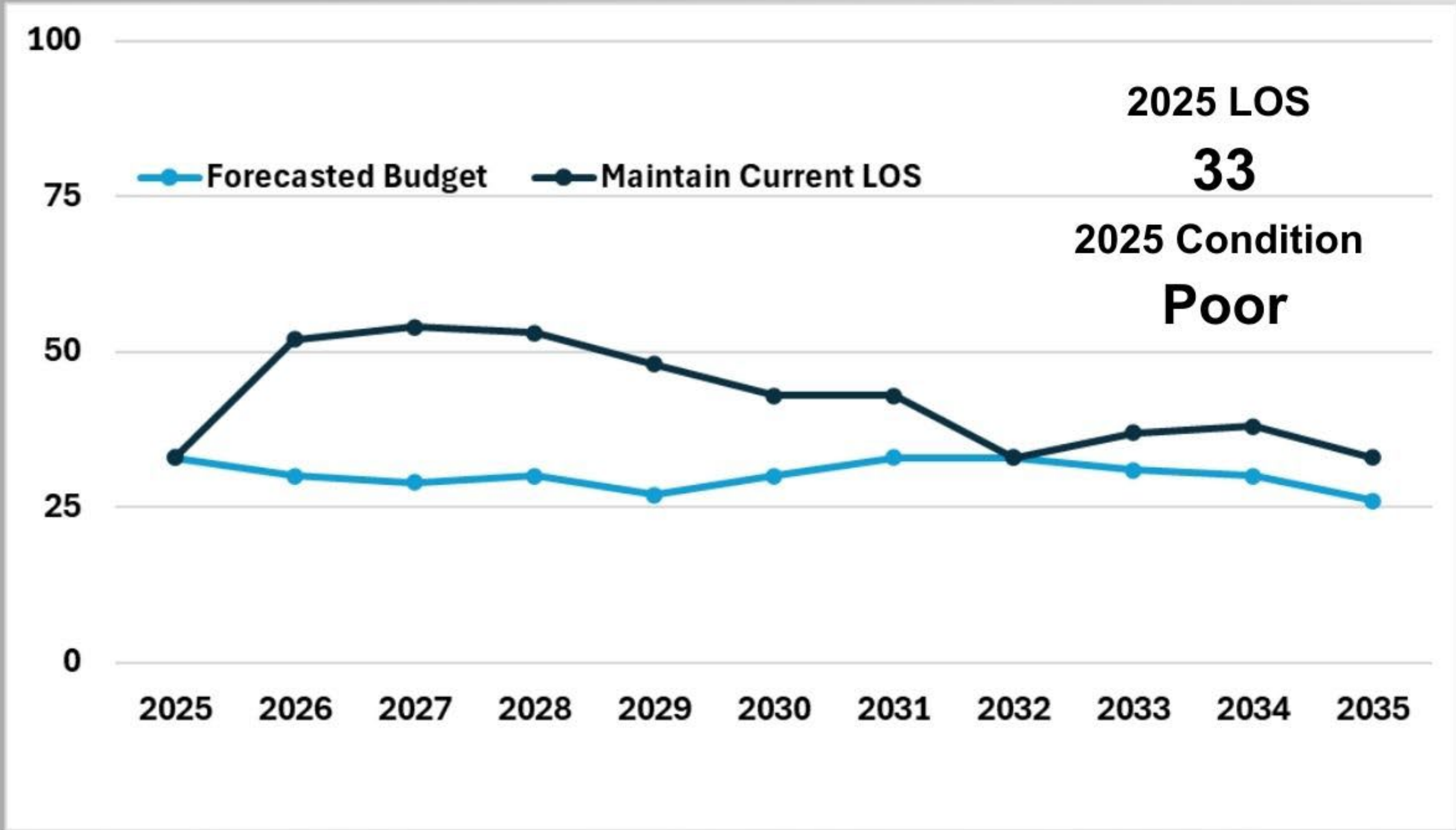
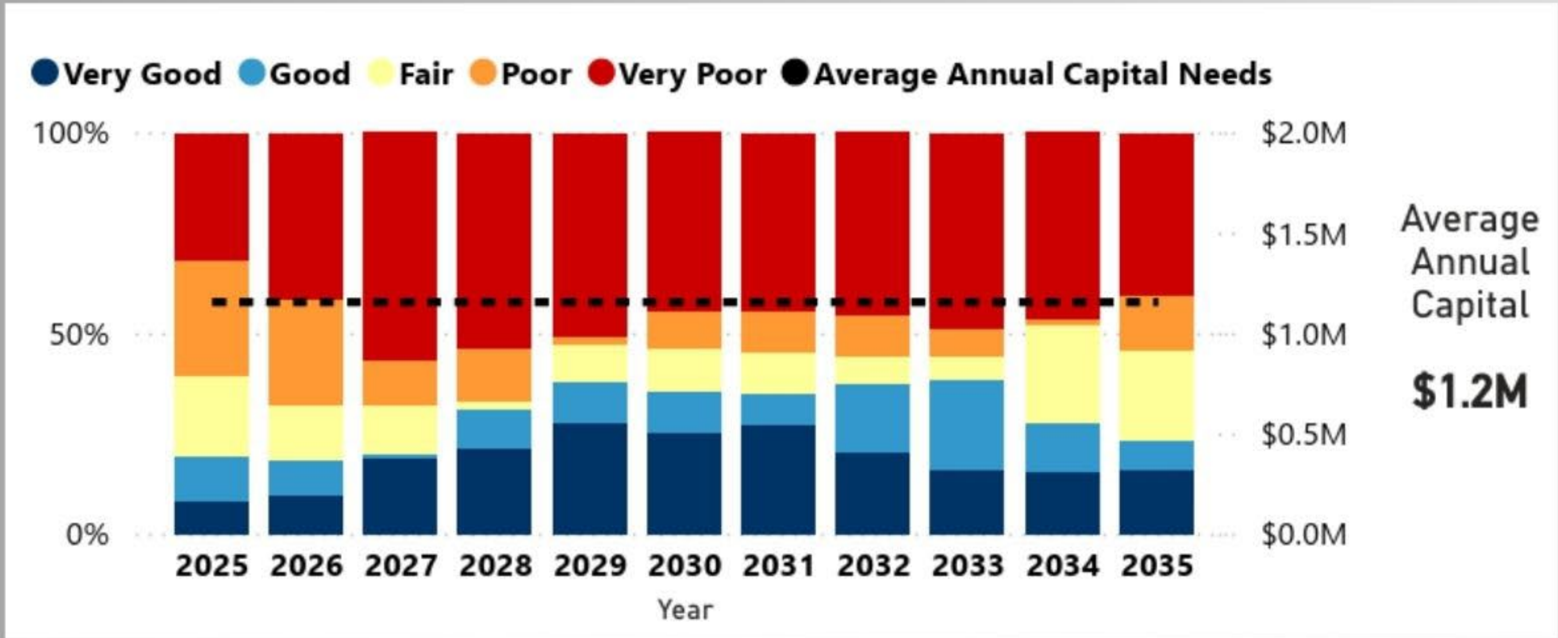
Average Network Condition (% Remaining Service Life)



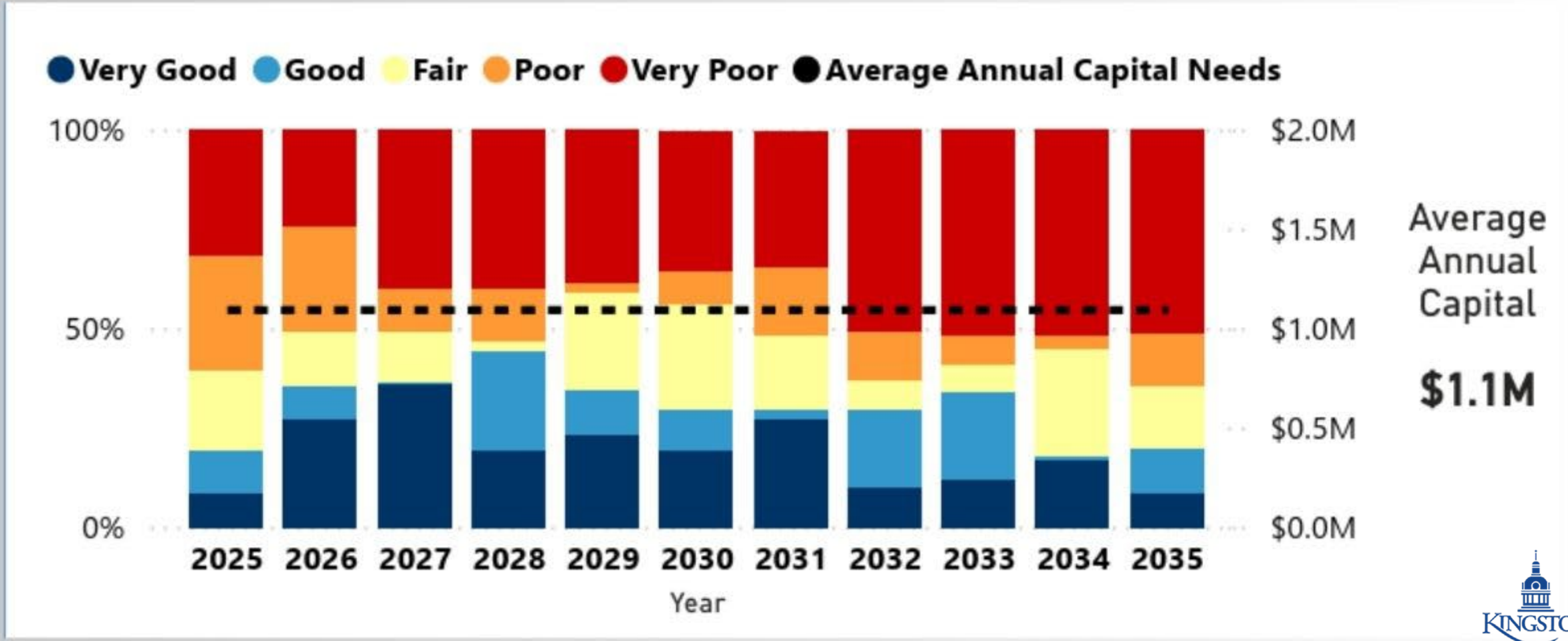
Condition Rating	Condition Grade	Age (Years)
1	Very Good	0–2 yrs
2	Good	2- 4 yrs
3	Fair	4 - 6 yrs
4	Poor	6 - 8 yrs
5	Very Poor	>8 yrs

Proposed LOS was not modelled for Police Services



Condition Distribution by CRV - Forecasted Budget (2025)

Condition Distribution by CRV - Maintain LOS



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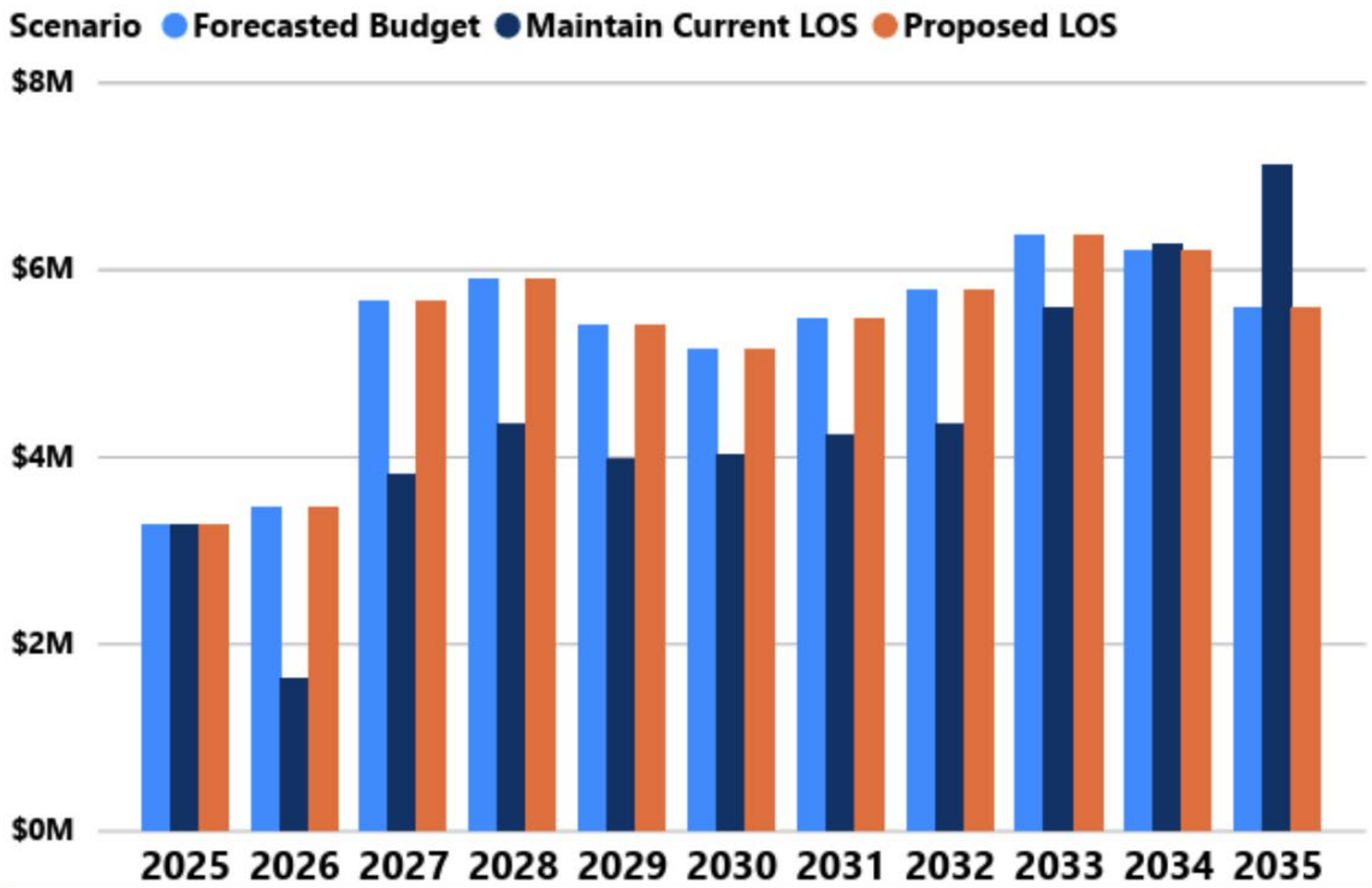
Metric #1 - 10-Year State of Good Repair Backlog

As five (5) new fleet vehicles have been added to replace aging units coupled with an increase to the 2026 budget allocation, overall SOGR backlog is projected to decrease by approx. $400,000.



Year 10 Total Backlog (2035)

Scenario #1: Forecasted Budget	Scenario #2: Maintain LOS	Scenario #3: Proposed LOS
$5.6M	$7.1M	$5.6M

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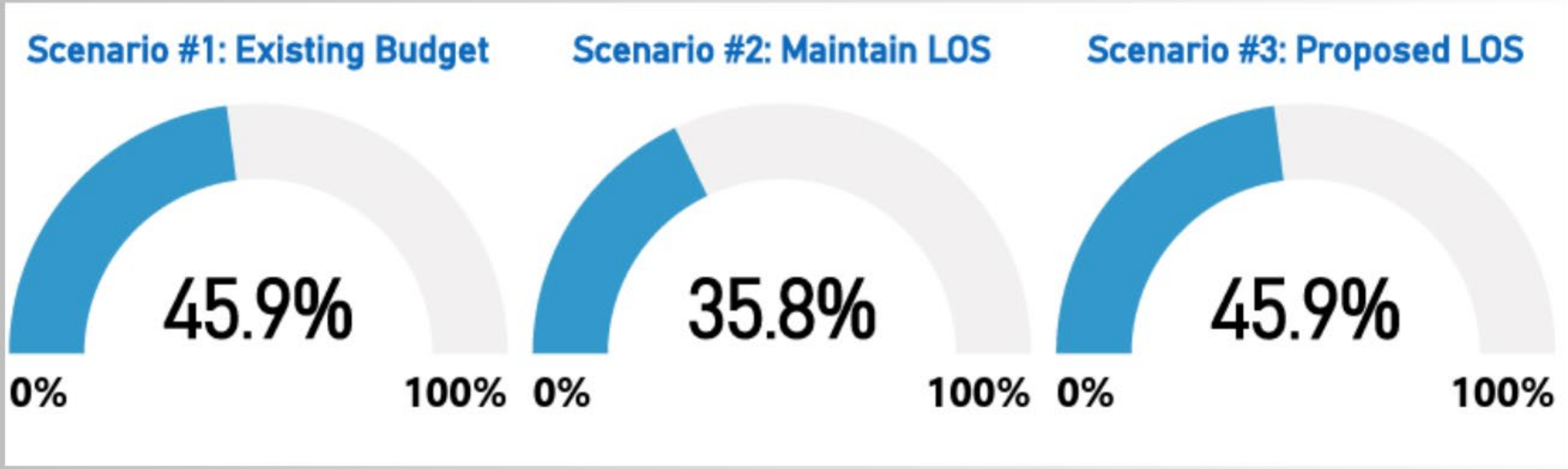
Metric #2 - Average Annual Asset Reinvestment Rate

Scenario #1: Existing Budget	Scenario #2: Maintain LOS	Scenario #3: Proposed LOS
$1.15M ✓	$1.09M !	$1.15M ✓
Targeted Annual Investment: $1.10M	Targeted Annual Investment: $1.10M	Targeted Annual Investment: $1.10M
(+4.84%)	(-0.81%)	(+4.84%)

Metric #3 - % of Assets in Fair or Better Condition by CRV (2035)



Recommendations and Next Steps

Increasing Data Confidence.

Compiling Asset Register Data for Other Equipment Assets

Completing more formalized condition assessments for Fleet Assets

Develop Asset Reliability and Downtime reporting using Fleet Management Information System.

Rationalizing Asset Portfolio **(where applicable)**

Integrating Geotab Data to assist predictive maintenance and scheduling

Upcoming Key Milestones and Future Asset Management Reporting Requirements

Annually

As required by O. Reg. 588/17, annually report to Council on the current progress of asset management and any barriers to aligning operations with the AMP.

Fiscal Year 2030

A full update of all City AMP’s will be required within 5 years.

Questions

THANK YOU

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