



Kingston Police

Public Agenda Recommendation Report

To: Kingston Police Service Board

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

Subject: Proposed 2026 Operating and Capital Budgets

Date: November 27, 2025

Strategic Priority Alignment:

Administrative/Procedural

Recommendation:

That the Kingston Police Service Board receive and approve the proposed 2026 Capital Budget for the Kingston Police, at a total request of \$2,300,000.

That the Kingston Police Service Board receive and approve the proposed 2026 Operating Budget for the Kingston Police and the Kingston Police Service Board, resulting in a Total Net Expenditure Budget of **\$57,250,135**, which represents a 5.97% increase.

This reflects a **4.13%** adjustment to restate the base budget to 2026 dollars, including grant funding changes, collective agreement and salary contract obligations, statutory deductions and employer paid benefits, contracted building maintenance, fuel and insurance premiums, and other inflationary pressures.

In addition, the request includes **1.84%** to stabilize frontline capacity and address critical staffing gaps caused by long-term absences. Additional investments include a sworn Training Unit constable to meet legislated training requirements, two IT roles to enhance cybersecurity and technology resilience, and new HR and Corporate Communications positions to support strategic priorities. These initiatives ensure compliance with the Community Safety and Policing Act and align with the Kingston Police Service Board's Strategic Plan.

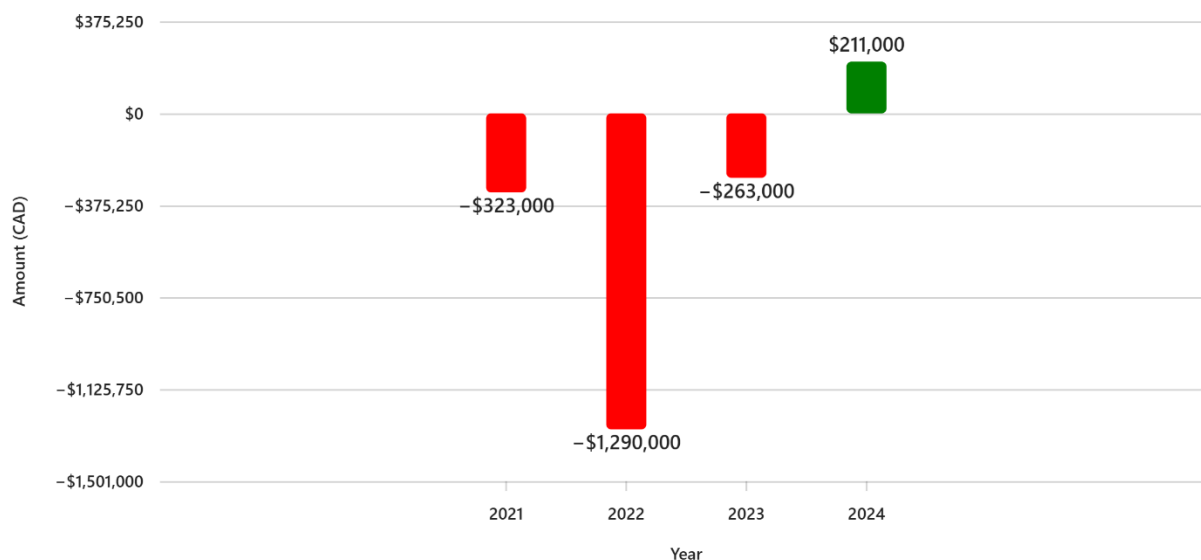
The recommendations in this report reflect the Board's direction to revise the 2026 staffing plan. The 2025 budget forecasted the addition of 12 officers in 2026 as part of a two-year plan to address long-term absences and return staffing levels to the authorized complement. While the initial request was for 25 officers split over two years, 13 were added in 2025, and the 2026 budget now includes funding for 10 officers, with costs based on four months of salaries, anticipating a September start date. This adjustment aligns with a phased approach to restoring staffing levels to the authorized complement while managing financial impacts.

Background/Analysis:

The 2026 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.

Historical Financial Position

Over the past four fiscal years, Kingston Police has demonstrated a commitment to fiscal accountability. This progression reflects a significant improvement in financial performance, moving from recurring deficits to achieving a surplus in 2024, and projecting a surplus in 2025. The chart below illustrates the improvement in year-end positions from 2021 through 2024:



The 2026 operating budget request, as summarized in Appendix A, reflects a total budget of \$57.3M, as compared to a budget of \$54M in 2025, representing a total increase of \$3.2M or 5.97%. The operating budget provides approval for spending for the 2026 fiscal year. The 2026 capital budget proposal reflects a total budget of \$2.3M.

Forecasts for 2027, 2028, and 2029 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 6.92%, 3.50%, and 2.90%, respectively.

The capital budget reflects project estimates for 15-year capital expenditures, and the capital budget provides approval for the 2026 fiscal year, the budget remains the approval for spending until completion of the project, sometimes spanning over several years.

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 2026 budget increase incorporates several factors including salary and benefit increases as per negotiated agreements. Key driving factors include base wage rate increases, higher premium rates for frontline patrol and dispatchers, and enhanced payroll benefits. These increases ensure compliance with negotiated agreements and are consistent with trends observed across other police services. Non-discretionary items, such as salaries and benefits, are derived from the collective agreements and represent approximately 86.5 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 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 2026 proposed operating budget includes a funding increase of \$2.23M or 4.13%, that represents the restatement of the 2025 operating budget to 2026 dollars. This increase reflects what is needed to maintain core services and ensures the continuation of the services approved within the 2025 budget. The 2026 proposed net new budget increase is \$996K, or 1.84%. The cumulative impact of the 2026 proposed operating budget is \$57.3M or 5.97% (4.13% base budget restated to 2026 dollars + 1.84% net new budget).

The following is a summary of pressures contributing to the 2026 base operating budget increase over the approved 2025 budget:

- Grant Funding - Community Safety and Policing (CSP) – Provincial Priorities Funding Stream was not approved for the 2025–26 cycle, resulting in the decrease of provincial funding.
- 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.
- Premiums and Other Pay Adjustments – Frontline Premiums – increased premium rates for members working in frontline operations - Patrol and Communications, and increased payroll allowances for officers in specialized roles.
- Standard Salary Contract Increases – Step and Seniority Progression: salary increases based on years of service and rank progressions, and promotions.
- Overtime is higher due to the increases in base wage rates and premium pays, with no incremental change in overtime hours.
- 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 in-lieu pay 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.
- 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.
- 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.

	\$	%
2025 Approved Budget – Kingston Police	54.0M	Increase
Restated to 2026 Dollars:		
Community Safety and Policing (CSP) Grant – Provincial Priorities	450K	0.83%
Salaries - Collective Agreement Increases and Standard Salary Contract Increases, WSIB long-term absences	1.35M	2.47%
Negotiated Statutory Deductions and Employer Paid Benefits	502.1K	0.10%
Contracted Benefits Negotiated-Health Care Spending Account	55.5K	0.10%
Payroll Allowance Collective Agreement Settlement Increases	13.6K	0.03%
RIDE Grant Reduction	5.5K	0.01%
Building Maintenance Services-City Contractual Increase	44.1K	0.08%
Capital Reserve Fund Contribution	8.7K	0.02%
Increased CSPT Provincial Funding	(336.5K)	-0.62%
Insurance Premiums	32.1K	0.06%
Fuel – Gas and Diesel	25.5K	0.05%
Other Inflationary and Technology pressures	94.1K	0.17%
Total Net Budget Impacts	2.23M	4.13%
Net New 2026 Budget Requests	996.4K	1.84%
2026 Proposed Operating Budget	57.3M	5.97%

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2026 Net New Budget Requests

Further, Kingston Police has proposed \$996K or 1.84% to offset long-term absences, enhance cybersecurity and technology, meet legislative requirements, and support implementation of the Kingston Police Service Board's Strategic Plan.

New Budget Request	\$	% Increase
Additional background check revenues	(\$25.5K)	-0.05%
Additional secondment revenues – CISO-Regional Intelligence and CSC-Drone Task Force	(315K)	-0.58%
Addition of 1 new Corporate Communications Position-Civilian	149.1K	0.28%
Addition of 1 new HR Generalist position	81.8K	0.15%
Addition of 2 new IT positions – Analyst and Help Desk Technician	270.3K	0.50%
CSPA Mandated Training Requirements	31.1K	0.06%
Addition of one new sworn training unit constable (assumes September hire date; 4 months of salaries in 2026)	56.7K	0.11%
Full-time backfill – 6 patrol officers (assumes September hire date; 4 months of salaries in 2026)	315.4K	0.58%
Full-time backfill – 3 criminal investigative division officers (assumes September hire date; 4 months of salaries in 2026)	165.5K	0.31%
Full-time backfill – 1 community response officer (assumes September hire date; 4 months of salaries in 2026)	52K	0.10%
Net New 2026 Budget Requests	\$996.4K	1.84%

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.

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

Year	Budgeted Officers	Officers on Long-Term Absence	Accommodated Officers	Other Leaves	Total non-deployable
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 (pending budget approval)	243	23	14	3	40

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 2026 budget includes a request for funding to stabilize staffing and address critical staffing gaps in frontline patrol, criminal investigative services, and community response units. The service is looking to hire 10 new sworn members in 2026, to replace officers on long-term absences. The 2025 budget originally forecasted the addition of 12 officers in 2026 as part of a two-year plan to address long-term absences. While the initial request was for 25 officers split over two years, 13 were added in 2025, and the 2026 budget now includes funding for 10 officers, with costs based on four months of salaries assuming a September start date. The new staffing resources include six front-line officers, three investigations' officers, and 1 officer to manage rising social challenges,

including homelessness, encampments, and mental health and addictions issues, that are straining emergency response providers.

The Kingston Police Service 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. Despite significant population growth in Kingston and the surrounding region over the past decade, the number of sworn officers has not increased to match demand. Any additions to the staffing complement have been limited to covering long-term absences and other leaves, rather than expanding frontline capacity. This has resulted in reduced patrol coverage, increased reliance on overtime, and growing strain on member wellness.

Statistics

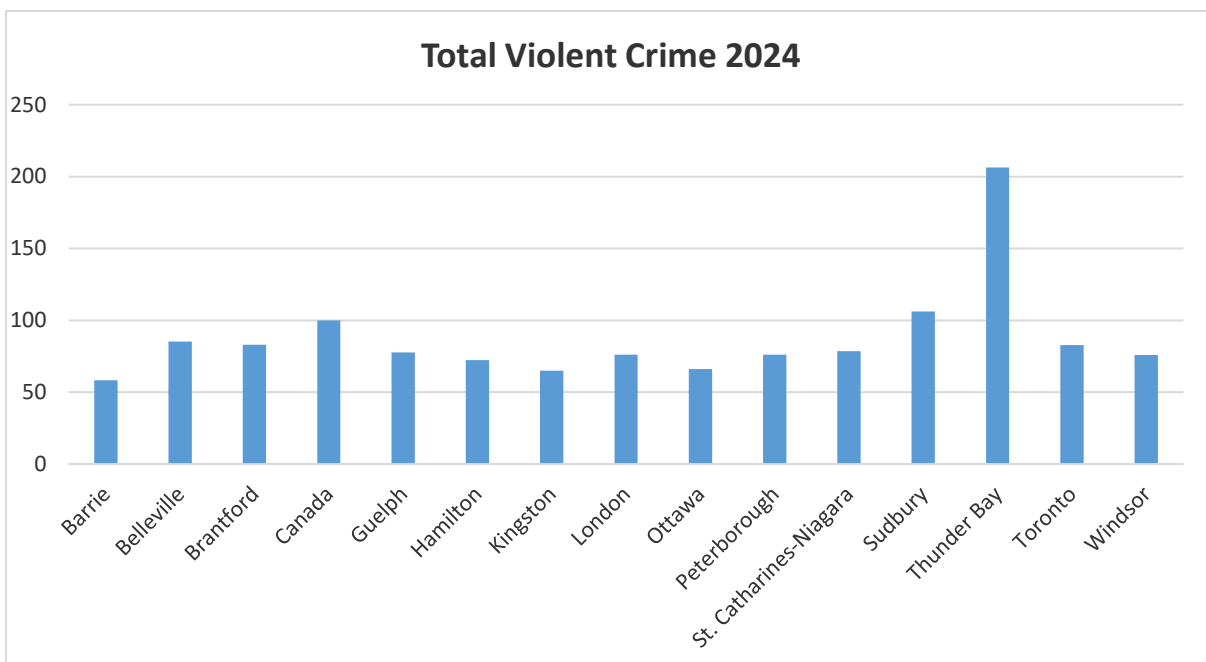
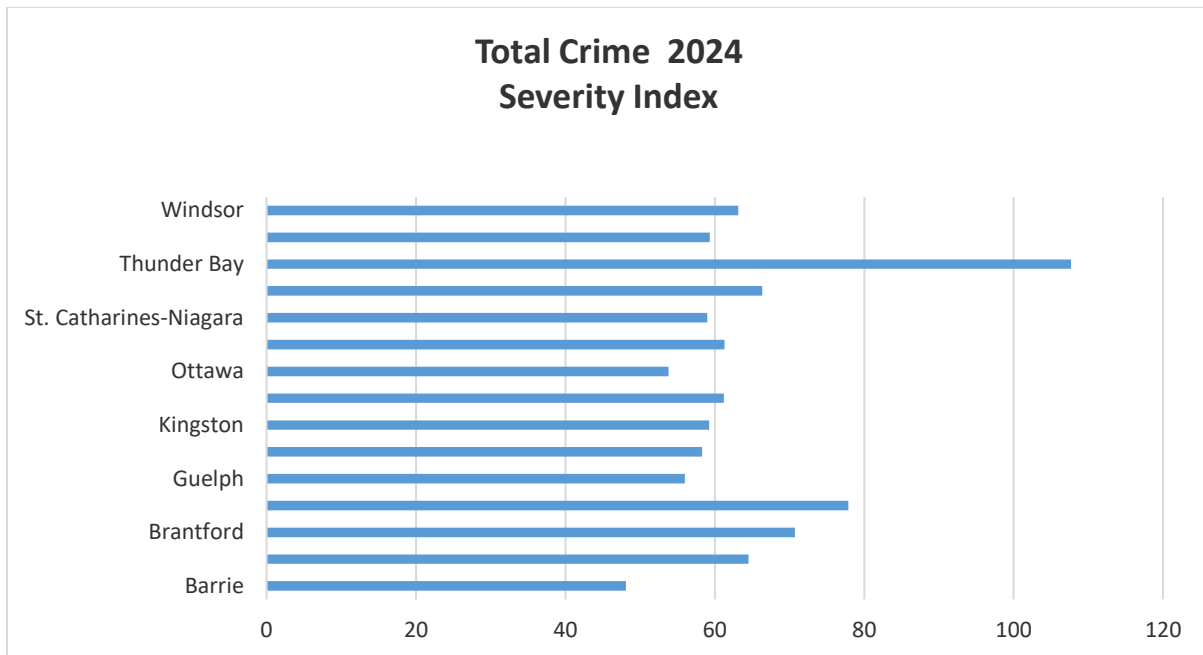
Increasing pressures on service delivery and increased workload demand continue to impact Kingston Police. There are several statistics that are used to measure the relative impact to providing policing services.

9-1-1 Calls for Service

Due to the cyber incident in the first half of 2025, there is no data for the period of November 13, 2024, to March 27, 2025. An estimate for this period has been calculated utilizing the monthly average number of calls from the previous 7 months of 2024. Considering this, 2024 calls for service totaled 65,512 and in 2023 calls were 66,481. However, based on call volumes from January to October 2025, it is projected that the total calls for service will increase slightly by the end of 2025, assuming similar trends continue for the remainder of the year.

2023	66,481
2024	65,512
Decrease (2024 over 2023)	<u>-1.46%</u>
2025 (January 1 to October 31)	54,791
Projected increase (2025 over 2024)	<u>0.36%</u>

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 decreased in 2023 to 66.08 and again in 2024 to 64.89. 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 was collected again in 2025 (*latest release is still*

pending). The information below based on the most recent available data, as updated statistics are not yet available.

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	1,224,244	1,595	138

2026 Operating Budget – Analysis

The 2026 recommended operating budget is summarized by division and revenue/expenditure type in Table 1 below:

Table 1 - Proposed 2026 Operating Budget - Statement of Revenue and Expenses

By Division	2025 Approved Budget	2026 Proposed Budget	Variance (\$)	Variance %
Police Services Board	299,814	305,809	5,995	2.00%
Finance	(2,319,316)	(2,629,805)	(310,489)	13.39%
Office of the Chief of Police	4,530,653	4,850,507	319,854	7.06%
Administration-Police Support Division	11,840,126	12,669,858	829,732	7.01%
Human Resources	1,207,510	1,412,852	205,342	17.01%
Operational Support Division	3,442,740	3,844,178	401,438	11.66%
Patrol Division	22,211,797	22,849,687	637,890	2.87%
Criminal Investigation	6,747,133	7,218,241	471,108	6.98%
Special Services	3,511,531	3,878,172	366,642	10.44%
Information Technology	2,551,140	2,850,637	299,497	11.74%
Net Budget	54,023,127	57,250,135	3,227,008	5.97%
Revenues				
Fees, Charges & Other Revenue	(3,027,621)	(2,726,985)	300,636	-9.93%
Provincial Subsidies	(2,224,633)	(2,555,594)	(330,961)	14.88%
Transfer from Reserves and Reserve Funds	(400,000)	(400,000)	-	0.00%
Total Revenue	(5,652,254)	(5,682,579)	(30,325)	0.54%

Expenditures					
Salaries, Wages & Benefits	51,463,812	54,406,154	2,942,342	5.72%	
Materials, Supplies & Fees	3,094,714	3,260,286	165,572	5.35%	
Contracted Services	4,826,054	4,966,748	140,694	2.92%	
Transfers to Reserves & Reserve Funds	290,801	299,525	8,724	3.00%	
Total Expenditures	59,675,381	62,932,714	3,257,333	5.46%	
Net Budget	54,023,127	57,250,135	3,227,008	5.97%	

Financial Considerations:

Revenues

2026 budgeted revenues of \$5.68M are increasing by a net total of \$30K, reflecting a 0.54% increase over the 2025 budget of \$5.65M. The following are contributors to the increase:

- Revenue generated from police background/record checks is anticipated to increase by \$26K. This is reflective of a pilot project with a third-party criminal record check provider to process additional background checks. The cyber incident did temporarily limit our ability to provide this service; however, this is now back to standard operations.
- Provincial funding is projected to increase by \$331K, which is 14.88% higher compared to the prior year. This is primarily due to the Court Security and Prisoner Transportation (CSPT) funding, which has increased by \$336K. The increase in funding corresponds directly to higher incremental operating costs associated with delivering court security and prisoner transportation services.
- Expenditure recoveries are anticipated to decrease by \$335K or 18.05%.
 - The Community Safety and Policing (CSP) Grant – Provincial Priorities Funding Stream was not approved for the 2025–26 cycle, resulting in the decrease in provincial funding and a corresponding reduction of \$450K in the Special Services budget.
 - Additional secondment recoveries of \$140K from the Criminal Intelligence Service Ontario (CISO), supporting regional intelligence. These revenues offset corresponding salaries and benefits.
 - Additional secondment recoveries of \$175K supporting regional intelligence, and from Correctional Service Canada (CSC), supporting the Joint Uncrewed Aerial Vehicles (UAV) and Contraband Interdiction Task Force. Funds offset corresponding staff salaries and benefits.

Expenditures

Total expenditures proposed in the 2026 draft budget of \$62.9M are increasing by \$3.3M or 5.46% over the 2025 approved budget. Highlights within expenditure categories are provided below:

Salaries, Wages and Benefits

Wages and benefit costs, estimated at \$54.4M, have increased 5.72% (\$3.0M) over the 2025 budget. Base salary rates and other speciality compensation have been incorporated into 2026 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 86.5% of the total gross expenditures or 95.0% of the net budget.

Other changes to this category are noted below:

- Collective agreement increases and standard salary contract increases are \$1.35M. 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).
- Full-time wages include the addition of various new positions to support critical functions and strategic priorities:
 - Addition of one full-time Human Resources Generalist position to support the planning and implementation of key HR modernization initiatives.
 - Addition of one Corporation Communications Civilian Position. This will extend the previously approved pilot program to support media and managing public communications. With the rapid growth of social media platforms such as X, Facebook, Reddit, and Instagram, this role is essential to ensure timely, accurate information sharing and mitigate the spread of misinformation during critical incidents.
 - Addition of two IT positions – Systems & Security Analyst and Help Desk Technician, recommended as part of the post-incident review following the cyber incident. These roles are critical to support ongoing compliance and risk mitigation and ensuring best-practice standards.
 - Addition of one new Training Unit position (budgeted at 4 months) to ensure compliance with the new CSPA requirements and to address growing workload and demands within the Training Unit. The addition will allow all legislated training to take place such as use of force, firearms and active attackers, while also allowing an increase in training in areas such as Equity, Diversity, and Inclusion (EDI), Cultural Awareness, Workplace Harassment, and Trauma Informed methodology.
 - Ten sworn members to replace officers on long-term absences (costs budgeted at four months of salaries assuming a September start date).
- Part-time hours are increasing and reflects adjustments to hourly wage rates to align with the collective agreements, increased utilization of part time staff to backfill for full-time employees on leave, negotiated vacation entitlement increases, and other scheduled time off. In addition, there is an increase in the court services unit to meet legislated Crown disclosure requirements.

- Benefits are increasing by \$708K or 6.56% over the 2025 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. \$206K in benefit increases is attributed to the newly added positions.
- Overtime reflects a \$50K increase due to increases in the base wage rates, with no incremental change in overtime activity.
- The cost in salary and benefits for the 23 sworn and 4 civilian members away on long-term absences currently impacts the 2026 budget by approximately \$4.4M, compared to \$2.8M in 2025.

Materials, Supplies, and Fees

These expenses are estimated at \$3.26M, an increase of \$166K or 5.35% over the 2025 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 \$564K in 2026, representing an increase of \$26K or 4.73% compared to the previous year. This projection is based on an estimated average fuel price of \$1.68 per litre, which includes the continuation of the provincial fuel tax reduction. The budget assumes no increases to the volume of litres required.
- Software expenses reflect a \$21K increase, including HealthIM annual licensing fees, and other payroll, HR, and IT systems. The increase also includes a \$10K additional contribution to the city for access to PeopleSoft HRMS and Parklane platforms.
- \$10K added to the Kingston Police Service Board budget for recruitment, to offset any planned recruitment efforts.
- Insurance is \$32K higher primarily due to higher 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.
- Education and Training is increasing by \$24K to comply with the mandated requirements of Ontario Regulation 87/24 under the province's Community Safety and Policing Act. This regulation specifies the expansion of mandatory training for police officers, including use of force and de-escalation techniques and role-specific training. All police services are required to meet these standardized training mandates, many of which will need to be delivered on a recurring basis.

- The 2026 budgeted includes \$14K under the leases and rentals expenditure category for the Board's new off-site office space rental, supporting adequate workspace and the requirement to maintain arm's-length separation from police operations.

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 \$4.97M in total, are increasing by \$141K or 2.92% from 2025 levels. Specific changes to this category are noted below:

- Building maintenance services are contracted out to the City of Kingston. The budget for these services is increasing by 4.18% or \$44K, reflecting the annual 3% contractual increase plus increased amounts for cleaning, landscaping, and maintenance of the generators.
- The 2026 budget includes \$55.5K 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.

Contribution to Reserves

- Contribution to reserves is increasing by \$8.7K 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 – 2027-2029

The following table outlines the forecasted 2027 - 2029 operating budget increases based on current information. The operating budget forecast for the years 2027 to 2029 assumes an annual inflation rate of 2%-3%. These projections also factor in no changes to provincial grants and no new program initiatives. The projections include the addition of five (5) officers in each year from 2027 through 2029. Despite significant growth in the city, staffing levels have remained unchanged. These planned additions are necessary to maintain service levels and move toward the staffing complement required to meet operational demands and community expectations. Resources over the coming years will support the expansion of digital disclosure processes and redaction capabilities. Additionally, the 2027 forecast includes the annualization of the 10 positions added to backfill for long-term absences, which, together with the new officers is the primary contributor to the year-over-year percentage increase.

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	<u>2026</u> <u>Proposed</u> <u>Budget</u>	<u>2027</u> <u>Forecasted</u> <u>Budget</u>	<u>2028</u> <u>Forecasted</u> <u>Budget</u>	<u>2029</u> <u>Forecasted</u> <u>Budget</u>
Revenues	\$(5.7M)	\$(5.7M)	\$(5.8M)	\$(5.8M)
Expenditures	\$62.9M	\$66.9M	\$69.1M	\$70.9M
Net Budget	\$57.2M	\$61.2M	\$63.3M	\$65.1M
% Increase Year over Year	5.97%	6.92%	3.50%	2.90%

Staff have prepared departmental operating budget forecasts through to 2029. For additional details see Appendix A - Proposed 2026-2029 Operating Budget - Statement of Revenue and Expenses by Category, Appendix B - Proposed 2026 Kingston Police Budget by Account, and Appendix C - Operating Budgets by Division.

Capital Budget

A capital budget in the amount of \$2.30M is being presented to the Kingston Police Service Board. The 2026 recommended capital budget is primarily funded by the Police Capital Reserve Fund, with \$125K 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 2026 requested capital is provided below.

2026 Capital Summary:

- Replacement Vehicles - \$1.43M
- Information Technology Projects - \$250K
- Critical Incident Management Equipment - \$250K
- Protective Gear - \$250K
- Building - \$125K

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. These requirements have been incorporated into the capital plan and are being phased in over multiple years to manage cost pressures and compliance. 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. In addition, 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.

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.

To maintain information technology (IT) and related infrastructure, \$250K 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. Following the cyber incident in 2025, the 2026 capital budget and outer year forecasts include dedicated funding to support the rebuilding and upgrading of our IT infrastructure. Sufficient funds are available within existing works-in-progress IT capital envelopes to support these initial phases of work.

The budget also includes specialized systems for managing digital evidence including forensic technology for cybercrime and other surveillance equipment.

Additionally, the budget includes a request of \$125K within the capital building envelope to address critical furniture and workspace privacy needs for employees. This investment is required to respond to ongoing space-planning challenges throughout the facility.

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 2028-29.

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

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Exhibits Attached:

Appendix A – Proposed 2026-2029 Operating Budget – Statement of Revenue and Expenses

Appendix B – Proposed 2026 Kingston Police Budget by Account

Appendix C – 2026-2029 Operating Budget by Division

- 2026-2029 Operating Budget – Police Services Board
- 2026-2029 Operating Budget – Finance and Procurement
- 2026-2029 Operating Budget – Office of the Chief of Police
- 2026-2029 Operating Budget – Human Resources
- 2026-2029 Operating Budget – Administrative Support Division
- 2026-2029 Operating Budget – Operational Support Division
- 2026-2029 Operating Budget – Patrol and Communications Division
- 2026-2029 Operating Budget – Criminal Investigation Unit
- 2026-2029 Operating Budget – Special Services Unit
- 2026-2029 Operating Budget – Information Technology

Appendix D 2026 – 15-year Capital Plan

Appendix A

Proposed 2026-2029 Operating Budget - Statement of Revenue and Expenses

By Division	2025 Approved Budget	2026 Proposed Budget	Variance (\$)	Variance %	2026 Forecast	2027 Forecast	2029 Forecast
Police Services	299,814	305,809	5,995	2.00%	313,339	321,592	330,075
Board							
Finance	(2,319,316)	(2,629,805)	(310,489)	13.39%	(2,611,415)	(2,593,106)	(2,585,595)
Office of the Chief of Police	4,530,653	4,850,507	319,854	7.06%	4,992,621	5,111,975	5,419,264
Administrative Support Division	11,840,126	12,669,858	829,732	7.01%	13,131,192	13,541,634	13,920,840
Human Resources	1,207,510	1,412,852	205,342	17.01%	1,514,941	1,559,247	1,594,513
Operational Support Division	3,442,740	3,844,178	401,438	11.66%	4,224,011	4,359,059	4,491,448
Patrol Division	22,211,797	22,849,687	637,890	2.87%	24,771,289	25,654,223	26,566,682
Criminal Investigation	6,747,133	7,218,241	471,108	6.98%	7,867,491	8,157,425	8,029,235
Special Services	3,511,531	3,878,172	366,642	10.44%	4,080,288	4,240,413	4,346,389
Information Technology	2,551,140	2,850,637	299,497	11.74%	2,928,723	3,004,537	3,081,838
Net Budget	54,023,127	57,250,135	3,227,008	5.97%	61,212,480	63,356,999	65,194,689
Revenues							
Fees, Charges & Other Revenue	(3,027,621)	(2,726,985)	300,636	-9.93%	(2,762,450)	(2,798,903)	(2,836,467)
Provincial Subsidies	(2,224,633)	(2,555,594)	(330,961)	14.88%	(2,555,594)	(2,555,594)	(2,555,594)
Transfer from Reserves and Reserve Funds	(400,000)	(400,000)	-	0.00%	(400,000)	(400,000)	(400,000)
Total Revenue	(5,652,254)	(5,682,579)	(30,325)	0.54%	(5,718,044)	(5,754,497)	(5,792,061)
Expenditures							
Salaries, Wages & Benefits	51,463,812	54,406,154	2,942,342	5.72%	58,140,984	60,119,191	61,827,210
Materials, Supplies & Fees	3,094,714	3,260,286	165,572	5.35%	3,358,328	3,421,377	3,481,193
Contracted Services	4,826,054	4,966,748	140,694	2.92%	5,122,700	5,253,160	5,351,049
Transfers to Reserves & Reserve Funds	290,801	299,525	8,724	3.00%	308,511	317,766	327,299
Total Expenditures	59,675,381	62,932,714	3,257,333	5.46%	66,930,523	69,111,495	70,986,750
Net Budget	54,023,127	57,250,135	3,227,008	5.97%	61,212,480	63,356,999	65,194,689

Appendix B

Proposed 2026-2029 Kingston Police Budget by Account

Account	Account Description	2025 Budget	2026 Proposed Budget	Variance (\$)	Variance (%)
620115	Alarm licence	(141,736)	(146,000)	(4,264)	3.01%
630530	Pay duty revenue	(154,500)	(159,100)	(4,600)	2.98%
630570	Sale of photos, maps & reports	(850,000)	(875,500)	(25,500)	3.00%
640305	Auction proceeds	(25,000)	(25,000)	-	0.00%
630535	Expenditure recovery	(1,856,385)	(1,521,385)	335,000	-18.05%
660490	Contribution from Police Leave Reserve Fund	(400,000)	(400,000)	-	0.00%
610005	Provincial grants	(2,224,633)	(2,555,594)	(330,961)	14.88%
Total Revenue		(5,652,254)	(5,682,579)	(30,325)	0.54%
710100	Full-time wages-permanent	35,623,101	37,445,513	1,822,412	5.12%
710115	Part-time wages	1,325,211	1,599,351	274,139	20.69%
710200	Overtime-regular	1,686,729	1,736,738	50,009	2.96%
710300	Shift premiums & standby	58,755	60,541	1,786	3.04%
710313	Paid duty	123,600	127,300	3,700	2.99%
710320	Honourariums	1,010	1,010	-	0.00%
720100	Payroll allowances	147,798	159,398	11,600	7.85%
720210	Payroll benefits	10,790,483	11,498,140	707,657	6.56%
720280	WSIB	1,707,125	1,778,165	71,040	4.16%
Total Salaries, Wages & Benefits		51,463,812	54,406,154	2,942,342	5.72%
710325	Uniforms & protective clothing	69,800	74,850	5,050	7.23%
730200	Food & nutrition supplies	35,700	36,414	714	2.00%
730205	Supplies	427,075	436,800	9,725	2.28%
730215	Fuels & lubricants	538,968	564,480	25,512	4.73%
730400	Tools & equipment	111,292	115,500	4,208	3.78%
730410	Software	355,658	376,205	20,547	5.78%
730420	Furniture & fixtures	22,500	22,500	-	0.00%
730500	Advertising & marketing	45,050	45,200	150	0.33%
730505	Books, magazines, & films	5,300	5,300	-	0.00%
730515	Telecommunications	312,120	318,362	6,242	2.00%
730710	Membership fees, certifications, & licences	39,594	40,368	774	1.95%
730715	Travel	124,550	130,550	6,000	4.82%
730725	Recruitment	-	10,000	10,000	0.00%
730730	Education & training	430,050	454,050	24,000	5.58%
730735	Meetings expenses	26,000	27,600	1,600	6.15%
730740	Staff meals	18,900	20,000	1,100	5.82%
730805	Service fees	31,620	32,252	632	2.00%
730815	Insurance services	363,173	395,298	32,125	8.85%
730830	Electricity	10,500	11,025	525	5.00%
730850	Licence & permit fees	49,474	50,263	789	1.60%
730855	Delivery, postage, & shipping	10,200	10,404	204	2.00%
750000	Lease & rentals	-	14,439	14,439	0.00%
750005	Equipment rentals	59,140	60,323	1,183	2.00%
750110	Interest & service charge	7,550	7,601	51	0.68%
750145	Contingencies	500	500	-	0.00%
Total Supplies and Materials		3,094,714	3,260,286	165,572	5.35%
730800	Repair & maintenance services	109,940	111,919	1,979	1.80%
740000	Consultants	20,000	15,000	(5,000)	-25.00%

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Account	Account Description	2025 Budget	2026 Proposed Budget	Variance (\$)	Variance (%)
740005	Professional services	503,950	473,700	(30,250)	-6.00%
740010	Investigative services	653,000	683,500	30,500	4.67%
740020	Contracted services	2,867,188	2,994,714	127,526	4.45%
740025	Contracted maintenance	671,976	685,416	13,440	2.00%
760030	Partnerships & sponsorships	-	2,500	2,500	0.00%
Total Contracted Services		4,826,054	4,966,748	140,694	2.92%
770545	Transfer to Police Equipment RF	290,801	299,525	8,724	3.00%
Total Contribution to Reserves		290,801	299,525	8,724	3.00%
Total Expenditures		59,675,381	62,932,714	3,257,333	5.46%
Total Net Operating Budget		54,023,127	57,250,135	3,227,008	5.97%

Appendix C

2026-2029 Operating Budget by Division

Kingston Police Service Board

The 2026-2029 Kingston Police Service Board budget is referenced below. This reflects 0.53% of the 2026 net operating budget.

	2025 Approved Budget	2026 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Total Revenue	-	-	-	-	-	-
Expenditures						
Salaries, Wages & Benefits	115,631	132,031	16,399	136,132	140,841	145,661
Materials, Supplies & Fees	40,733	69,278	28,545	70,247	71,257	72,310
Contracted Services	143,450	104,500	(38,950)	106,960	109,494	112,104
Total Expenditures	299,814	305,809	5,995	313,339	321,592	330,075
Net Budget	299,814	305,809	5,995	313,339	321,592	330,075
By Program						
Administration	299,814	305,809	5,995	313,339	321,592	330,075
Net Budget	299,814	305,809	5,995	313,339	321,592	330,075

The Kingston Police Service Board is mandated to ensure the delivery of adequate and effective police services in the municipality. Included within the budget are the Board Administrator and other part-time support salaries and benefits. Responsibilities include appointing members of the municipal police force, setting objectives and priorities for police services, establishing policies for efficient management, and overseeing the annual police budget to maintain cost-effectiveness. The Board also participates in collective bargaining and fulfills other legislated duties. Budget for positions under Board contracts, including the Chief, Deputy Chiefs, and Human Resources Director, are allocated within their respective divisions to enable accurate tracking of costs by unit.

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Office of the Chief of Police

The 2026-2029 Office of the Chief of Police budget is referenced below. This reflects 8.47% of the 2026 net operating budget.

	2025 Approved Budget	2026 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Fees, Charges & Other Revenue	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Expenditures						
Salaries, Wages & Benefits	4,233,707	4,552,412	318,705	4,693,374	4,812,573	5,119,705
Materials, Supplies & Fees	111,946	113,095	1,149	114,247	114,402	114,560
Contracted Services	185,000	185,000	-	185,000	185,000	185,000
Total Expenditures	4,530,653	4,850,507	319,854	4,992,621	5,111,975	5,419,264
Net Budget	4,530,653	4,850,507	319,854	4,992,621	5,111,975	5,419,264
By Program						
Administration	4,530,653	4,850,507	319,854	4,992,621	5,111,975	5,419,264
Net Budget	4,530,653	4,850,507	319,854	4,992,621	5,111,975	5,419,264

The Office of the Chief of Police leads and administers the Kingston Police and oversees its operations, in accordance with the Kingston Police Services Board 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.

Additionally, the Professional Standards Bureau and Risk/Civil Legal Management Unit report to the Office of the Chief of Police; however, their budget allocation resides within the Operational Support Division. Responsibilities include investigating all conduct and service complaints and performing quality assurance audits and reports.

Appendix C

Finance and Procurement

The 2026-2029 Finance and Procurement budget is referenced below. This reflects -4.59% of the 2026 net operating budget.

	2025 Approved Budget	2026 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Fees, Charges & Other Revenue	(536,383)	(545,247)	(8,864)	(554,447)	(563,847)	(573,547)
Provincial Subsidies	(2,189,173)	(2,520,134)	(330,961)	(2,520,134)	(2,520,134)	(2,520,134)
Transfer from Reserves and Reserve Funds	(400,000)	(400,000)	-	(400,000)	(400,000)	(400,000)
Total Revenue	(3,125,556)	(3,465,381)	(339,825)	(3,474,581)	(3,483,981)	(3,493,681)
Expenditures						
Salaries, Wages & Benefits	757,848	784,342	26,494	811,071	838,004	854,424
Material, Supplies & Fees	48,391	51,233	2,842	52,094	52,870	53,661
Contracted Services	-	-	-	-	-	-
Total Expenditures	806,239	835,575	29,336	863,165	890,875	908,086
Net Budget	(2,319,316)	(2,629,805)	(310,489)	(2,611,415)	(2,593,106)	(2,585,595)
By Program						
Revenues	(2,963,065)	(3,297,495)	(334,430)	(3,302,183)	(3,306,957)	(3,311,817)
Finance	643,748	667,690	23,942	690,768	713,851	726,222
Net Budget	(2,319,316)	(2,629,805)	(310,489)	(2,611,415)	(2,593,106)	(2,585,595)

The Finance and Procurement Division oversees all financial, payroll, and procurement functions for Kingston Police. Its responsibilities include managing accounts payable and receivable, payroll administration, purchasing, asset management, paid duty coordination, financial reporting, budget development, and maintaining strong accounting controls. The division also administers corporate provincial grants such as the Court Security and Prisoner Transportation (CSPT) Grant, which offsets costs for courthouse security and prisoner transport, and the Community Safety and Policing (CSP) Local Grant, which supports collaborative mental health and addictions crisis response initiatives. Fleet and building oversight are coordinated within this division, though related costs are reflected under the administrative portfolio.

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Administrative Support Division

The 2026-2029 Administrative Support Division budget is referenced below. This reflects 22.13% of the 2026 net operating budget.

	2025 Approved Budget	2026 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Fees, Charges & Other Revenue	(850,000)	(875,500)	(25,500)	(901,765)	(928,818)	(956,682)
Total Revenue	(850,000)	(875,500)	(25,500)	(901,765)	(928,818)	(956,682)
Expenditures						
Salaries, Wages & Benefits	9,280,543	9,999,206	718,663	10,386,895	10,730,474	11,045,869
Materials, Supplies & Fees	1,692,691	1,768,704	76,012	1,818,751	1,861,897	1,901,354
Contracted Services	1,426,090	1,477,923	51,832	1,518,800	1,560,314	1,603,000
Transfers to Reserves & Reserve Funds	290,801	299,525	8,724	308,511	317,766	327,299
Total Expenditures	12,690,126	13,545,358	855,232	14,032,957	14,470,452	14,877,522
Net Budget	11,840,126	12,669,858	829,732	13,131,192	13,541,634	13,920,840
By Program						
Administration	2,837,590	2,935,775	98,184	3,050,424	3,147,402	3,239,735
Court Security	841,176	874,099	32,923	906,558	935,923	963,899
Training Unit	948,105	1,064,371	116,266	1,094,047	1,118,528	1,143,841
Fleet Maintenance	1,909,236	2,006,856	97,620	2,085,523	2,153,749	2,218,070
Building Maintenance	1,099,923	1,144,048	44,125	1,177,073	1,211,090	1,246,126
Court Services Unit	3,075,642	3,465,875	390,233	3,591,640	3,710,212	3,817,643
Property and Stores	280,391	290,594	10,203	299,272	306,718	306,718
Records Unit	148,723	159,711	10,987	171,720	179,007	183,734
Reception Desk	699,338	728,530	29,192	754,935	779,006	801,074
Net Budget	11,840,26	12,699,858	829,732	13,131,192	13,541,634	13,920,840

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. Decreased disclosure timelines have placed an extra burden on the disclosure process which has increased the need for additional part-time special constables and clerks. The Court Office processed:
 - Provincial Offences Briefs – 2,428 in 2025 to date
 - Criminal Briefs – 2,863* in 2025 to date

Bill C-48 (*An Act to amend the Criminal Code (bail reform)*), continues to challenge our service. While it 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, the costs associated with bail breaches and those being granted release for repeat apprehensions significantly impacts costs for Kingston Police.

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The legislation is much-needed, however there are also additional costs downloaded to policing agencies as a result 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, 2025-November 18, 2025, are noted below:

- 1,303 total charges laid for breach of probation
- 30 breaches in relation to s. 810 and 811 of the Criminal Code
- 801 total charges laid for breach of recognizance/undertaking
- Building Maintenance: The 705 Division Street facility, now over 15 years old, has its maintenance contracted through the City. Despite numerous cost-saving measures, inflation continues to drive up contracted service costs. Space limitations have reached capacity, prompting a space planning study to address future needs. We are continuing to collaborate with City and agency partners on planning a new dedicated training facility to ensure compliance with legislated training requirements and support operational readiness.
- 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 are taken to recycle/re-use equipment where possible. This unit holds two public auctions each year.
- Training Unit: increased training demands/requirements as in-person training has returned, resulting in increased travel costs. The increased training requirements stemming from the *Community Safety and Policing Act* has placed further demands on the Training Unit. Mental Health Crisis Response training and carbine use training was rolled out to all officers in 2025. As well, new Special Constable training mandates increased the course to 7 weeks, requiring specialized and dedicated instructors. 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: following regional discussions on crowd management requirements, Kingston Police has initiated the development of its own Public Order Unit. This step responds to evolving legislative standards and lessons learned from provincial inquiries into major mass gatherings. Work is underway to secure specialized equipment, deliver advanced training, and ensure full compliance with operational and legal requirements. Establishing this capability will strengthen our readiness for large-scale events and enhance public safety.

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- Records Unit: fully staffed by civilians. Service requests are proportionate to the calls for service within the organization. Among the most impactful services, between January 1, 2025, and November 17, 2025, the following requests were processed:
 - Legislative/Operational (non-cost recovery):
 - Probation and Parole Reports – 862 (approximately 215 hours)
 - Children’s Aid Society Reports – 759 (approximately 100 hours)
 - Office of the Children’s Lawyer – 39 (approximately 215 hours)
 - Records Suspensions – 68 (approximately 68 hours)
 - Freedom of Information Requests – 55 (approximately 150 hours)
 - Legislative/Operational (paid/cost recovery):
 - Occurrence Report Requests – 1,385 (approximately 700 hours)
 - Criminal Records Check – 12,000 requests
 - 3rd Party Criminal Records Check – 8,500 requests
 - Fingerprint Destruction – 53 requests (approximately 53 hours)
 - Records Suspension Checks – 66 requests (approximately 33 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.

Appendix C

Human Resources

The 2026-2029 Human Resources budget is referenced below. This reflects 2.47% of the 2026 net operating budget.

	2025 Approved Budget	2026 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Total Revenue	-	-	-	-	-	-
Expenditures						
Salaries, Wages & Benefits	446,324	579,724	133,400	596,515	613,811	631,625
Materials, Supplies & Fees	109,891	121,358	11,467	133,077	134,928	136,765
Contracted Services	651,295	711,770	60,475	785,348	810,509	826,124
Total Expenditures	1,207,510	1,412,852	205,342	1,514,941	1,559,247	1,594,513
Net Budget	1,207,510	1,412,852	205,342	1,514,941	1,559,247	1,594,513
By Program						
Administration	1,207,510	1,412,852	205,342	1,514,941	1,559,247	1,594,513
Net Budget	1,207,510	1,412,852	205,342	1,514,941	1,559,247	1,594,513

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 2025, and to date the following have been completed:

- **36 competitions (12 still ongoing)**
 - 21 civilians (4 carried over from 2024)
 - 10 sworn internal
 - 4 recruit intakes (March, June, September, December)
 - 1 experienced constable (rolling intakes)
- **1,110 applications screened**
 - 98 internal
 - 1,012 external
- **51 internal transfers (processed through competitions) & new members hired**
 - 23 internal transfers
 - 9 civilians
 - 11 sworn

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- 3 civilians to new recruits
- 28 new members
 - 17 civilians
 - 9 new recruits
 - 2 experienced constables

An increased budget allocation has been requested for Human Resources to expand the staffing complement to address planning and implementation of key human resource modernization initiatives, including:

- Implementation of a Human Resources Information System (HRIS)
- Development and rollout of a Performance Management System
- Support for Talent Management and Succession Planning
- Support change management and staff training related to HR system/process updates

Strategic Benefits

- Morale and Retention
 - Implementing modern HR practices, such as performance management and talent development, supports employee engagement and morale.
- Operational Efficiency
 - A modern HRIS would reduce manual processing, improve data accuracy, and support data-driven decision making.
- Risk Mitigation
 - Improved documentation, performance management, and talent strategies will support compliance and reduce exposure to human capital risk.
- Alignment with Policing Objectives
 - Professional and supported staff are fundamental to a high-performing, accountable police service.

Appendix C

Operational Support Division

The 2026-2029 Operational Support Division budget is referenced below. This reflects 6.71% of the 2026 net operating budget.

	2025 Approved Budget	2026 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Fees, Charges & Other Revenue	(200,000)	-	200,000	-	-	-
Provincial Subsidies	(35,460)	(35,460)	-	(35,460)	(35,460)	(35,460)
Total Revenue	(235,460)	(35,460)	200,000	(35,460)	(35,460)	(35,460)
Expenditures						
Salaries, Wages & Benefits	3,469,277	3,661,970	192,693	4,036,682	4,170,169	4,300,966
Materials, Supplies & Fees	131,483	138,578	7,095	141,025	141,387	141,755
Contracted Services	77,440	79,090	1,650	81,764	82,963	84,188
Total Expenditures	3,678,200	3,879,638	201,438	4,259,471	4,394,519	4,526,908
Net Budget	3,442,740	3,844,178	401,438	4,224,011	4,359,059	4,491,448
By Program						
Administration	319,267	317,844	(1,423)	329,094	340,034	349,870
Media Relations Unit	167,016	179,013	11,997	185,901	191,786	197,328
Professional Standards	447,950	465,941	17,991	483,304	498,271	518,828
Community Volunteers	23,395	23,800	405	24,216	24,645	25,082
Community Response Unit	1,347,406	1,665,375	317,969	1,968,615	2,033,886	2,094,749
Traffic Unit	1,137,706	1,192,205	54,499	1,232,881	1,270,436	1,305,590
Net Budget	3,442,740	3,844,178	401,438	4,224,011	4,359,059	4,491,448

- 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:
 - Youth Criminal Justice Act (YCJA) Coordinator/Youth Programs
 - Urban Foot Patrol
 - Media Relations (manages day-to-day media inquiries and releases, playing a pivotal role in corporate communications and messaging through various social media platforms)

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- 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
 - provide escorts and assistance at numerous special events
 - maintain and provide crash data reporting
 - assist Human Resources with applicant driving evaluations
 - operating the Command Post
 - in-house training for both Traffic Safety officers as well as officers in other units throughout the service
 - utilizing remote piloted aircraft to assist with missing person callouts, crime scene mapping, and demos

The Youth in Policing Initiative will be held again in 2026; this grant-funded program offers teens an opportunity to learn about policing.

Appendix C

Patrol and Communications Division

The 2026-2029 Patrol & Communications Division budget is referenced below. This reflects 39.91% of the 2026 net operating budget.

	2025 Approved Budget	2026 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Fees, Charges & Other Revenue	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Expenditures						
Salaries, Wages & Benefits	21,472,777	22,096,717	623,940	23,999,729	24,875,431	25,780,514
Material, Supplies & Fees	465,620	478,862	13,242	496,730	503,225	509,850
Contracted Services	273,400	274,108	708	274,830	275,567	276,318
Total Expenditures	22,211,797	22,849,687	637,890	24,771,289	25,654,223	26,566,682
Net Budget	22,211,797	22,849,687	637,890	24,771,289	25,654,223	26,566,682
By Program						
General Patrol	16,043,304	16,601,724	558,420	18,261,371	18,931,733	19,655,145
Canine Unit	386,358	401,586	15,228	418,364	435,621	447,375
Emergency Response Unit	2,338,554	2,440,739	102,185	2,557,635	2,639,927	2,715,882
Communications Unit	2,883,581	2,983,388	99,807	3,104,240	3,209,574	3,302,955
Mass Gatherings	560,000	422,250	(137,750)	429,679	437,368	445,325
Net Budget	22,211,797	22,849,687	637,890	24,771,289	25,654,223	26,566,682

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 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:
 - 55 times to date in 2025 (November 18), as compared to 60 times total in 2024
 - 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, call volumes have largely stayed the same, with a slight projected increase for 2025:

2023	66,481
2024	65,512
Decrease (2024 over 2023)	-1.46%
2025 (January 1 to October 31)	54,791
Projected increase (2025 over 2024)	0.36%

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

Mental Health Calls	
2024	992
2025 (January 1 to October 31)	901
Projected increase (assuming 1,081 calls)	8.98%

The forecasts for future years include the addition of five officers 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 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 2026-2029 Criminal Investigation Unit budget is referenced below. This reflects 12.61% of the 2026 net operating budget.

	2025 Approved Budget	2026 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Fees, Charges & Other Revenue	(156,500)	(156,500)	-	(156,500)	(156,500)	(156,500)
Provincial Subsidies	-	-	-	-	-	-
Total Revenue	(156,500)	(156,500)	-	(156,500)	(156,500)	(156,500)
Expenditures						
Salaries, Wages & Benefits	6,505,009	6,943,684	438,675	7,586,934	7,848,295	7,716,461
Materials, Supplies & Fees	121,624	124,056	2,432	124,998	125,449	125,908
Contracted Services	277,000	307,000	30,000	312,060	340,182	343,366
Total Expenditures	6,903,633	7,374,741	471,108	8,023,991	8,313,925	8,185,735
Net Budget	6,747,133	7,218,241	471,108	7,867,491	8,157,425	8,029,235
By Program						
Administration	106,909	112,098	5,190	118,434	121,995	125,025
Forensic Imaging & Retrieval	556,027	578,647	22,619	601,057	622,451	642,015
General	5,308,511	5,720,658	412,147	6,305,280	6,545,101	6,370,832
Assignment CID						
Technical Services	775,685	806,837	31,152	842,720	867,878	891,362
Unit						
Net Budget	6,747,133	7,218,241	471,108	7,867,491	8,157,425	8,029,235

The Division has been assigned 2,070 cases to date in 2025, 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 2026-2029 Special Services Unit budget is referenced below. This reflects 6.77% of the 2026 net operating budget.

	2025 Approved Budget	2026 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Fees, Charges & Other Revenue	(1,284,738)	(1,149,738)	135,000	(1,149,738)	(1,149,738)	(1,149,738)
Provincial Subsidies	-	-	-	-	-	-
Total Revenue	(1,284,738)	(1,149,738)	135,000	(1,149,738)	(1,149,738)	(1,149,738)
Expenditures						
Salaries, Wages & Benefits	4,445,589	4,659,545	213,956	4,859,971	5,019,896	5,125,671
Materials, Supplies & Fees	49,530	62,061	12,531	63,592	63,628	63,660
Contracted Services	301,150	306,305	5,155	306,464	306,628	306,796
Total Expenditures	4,796,269	5,027,910	231,642	5,230,026	5,390,151	5,496,127
Net Budget	3,511,531	3,878,172	366,642	4,080,288	4,240,413	4,346,389
By Program						
Administration	86,418	553,823	467,404	566,796	577,990	588,472
Drug Unit	1,166,771	1,234,673	67,903	1,278,531	1,317,868	1,354,381
Street Crime	774,342	813,862	39,520	852,314	878,905	903,724
JFO Services	186,811	(82,579)	(269,391)	(32,307)	3,891	38,053
Intelligence	1,297,189	1,358,394	61,206	1,414,954	1,461,760	1,461,760
Net Budget	3,511,531	3,878,172	366,642	4,080,288	4,240,413	4,346,389

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

2025 Seizures to date	CAD (\$)	Drugs (\$ value) *	Firearms
Drug Enforcement Unit	55,545	799,491	2
Street Crime Unit	15,000	624,385	2
Total	70,545	1,423,876	4

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

This Division has several 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 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)

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- Penitentiary Squad
- Provincial Weapons Enforcement Unit (PWEU)
- Provincial Guns and Gangs Unit
- Regional Intelligence Coordinator
- Provincial Strategy combatting Human Trafficking
- Correctional Service Canada-UAV-Drone Task Force

Appendix C

Information Technology

The 2026-2029 Information Technology budget is referenced below. This reflects 4.98% of the 2026 net operating budget.

	2026 Approved Budget	2026 Proposed Budget	Variance (\$)	2027 Forecast	2028 Forecast	2029 Forecast
Revenues						
Total Revenue	-	-	-	-	-	-
Expenditures						
Salaries, Wages & Benefits	737,106	996,524	259,417	1,033,681	1,069,698	1,106,314
Materials, Supplies & Fees	322,805	333,060	10,255	343,568	352,335	361,371
Contracted Services	1,491,228	1,521,053	29,825	1,551,474	1,582,504	1,614,154
Total Expenditures	2,551,140	2,850,637	299,497	2,928,723	3,004,537	3,081,838
Net Budget	2,551,140	2,850,637	299,497	2,928,723	3,004,537	3,081,838
By Program						
Administration	2,551,140	2,850,637	299,497	2,928,723	3,004,537	3,081,838
Net Budget	2,551,140	2,850,637	299,497	2,928,723	3,004,537	3,081,838

The Information Technology (IT) Division is responsible for the ongoing support of all 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. Technology costs have risen significantly in recent years, driven primarily by software licensing and maintenance agreements under Contracted Services, and hardware expenses under Materials, Supplies and Fees.

Appendix D

15 Year Capital Plan

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	Total
Police																
POL - Replacement Vehicles	1,425,000	1,275,000	1,470,000	1,900,000	1,170,000	1,390,000	1,295,000	1,145,000	1,400,000	1,230,000	1,345,000	1,280,000	1,450,000	1,195,000	1,195,000	20,165,000
POL - IT Projects	250,000	1,300,000	1,500,000	1,500,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,400,000	1,400,000	1,400,000	1,500,000	1,500,000	1,500,000	19,750,000
POL - Critical Incident Management Equipment	250,000	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	150,000	2,350,000
POL - Protective Gear	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	200,000	3,050,000
POL - Building	125,000	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	1,525,000
	2,300,000	3,025,000	3,420,000	3,850,000	2,920,000	3,140,000	3,045,000	2,895,000	3,150,000	3,080,000	3,195,000	3,130,000	3,400,000	3,145,000	3,145,000	46,840,000
Financing	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	Total
Reserve Funds																
Facility Repair Reserve Fund	125,000	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	1,525,000
Police Equipment Reserve Fund	2,175,000	2,925,000	3,320,000	3,750,000	2,820,000	3,040,000	2,945,000	2,795,000	3,050,000	2,980,000	3,095,000	3,030,000	3,300,000	3,045,000	3,045,000	45,315,000
Total Reserve Funds	2,300,000	3,025,000	3,420,000	3,850,000	2,920,000	3,140,000	3,045,000	2,895,000	3,150,000	3,080,000	3,195,000	3,130,000	3,400,000	3,145,000	3,145,000	46,840,000
Total Financing	2,300,000	3,025,000	3,420,000	3,850,000	2,920,000	3,140,000	3,045,000	2,895,000	3,150,000	3,080,000	3,195,000	3,130,000	3,400,000	3,145,000	3,145,000	46,840,000