

2025 Kawartha Lakes Police Service Budget

Chief Kirk Robertson

September 17, 2024

Budget Highlights

- Staffing increase
- Equipment replacement
- Potential impacts of deferring items

Staffing Increase

Departure of Director of IT

- Divide position in to two roles
- Communications Supervisor and Records Supervisor
- Supported by MCG study in 2020 – span of control is too large
- Improve quality control

Staffing Increase

Special Constables (new positions)

- Four Special constables – one per platoon
- Risk reduction
- Enhanced service delivery at reduced cost
- Alleviate some of the duties of officers
- Good recruiting program

Staffing Increase

- Two new constables (new positions)
- Continue with growth that started previously
- Increases each platoon by one officer
- Platoon size hasn't increased since 2001

Police to Population Ratios

Canada (2022)

- 181 officers per 100,000 population

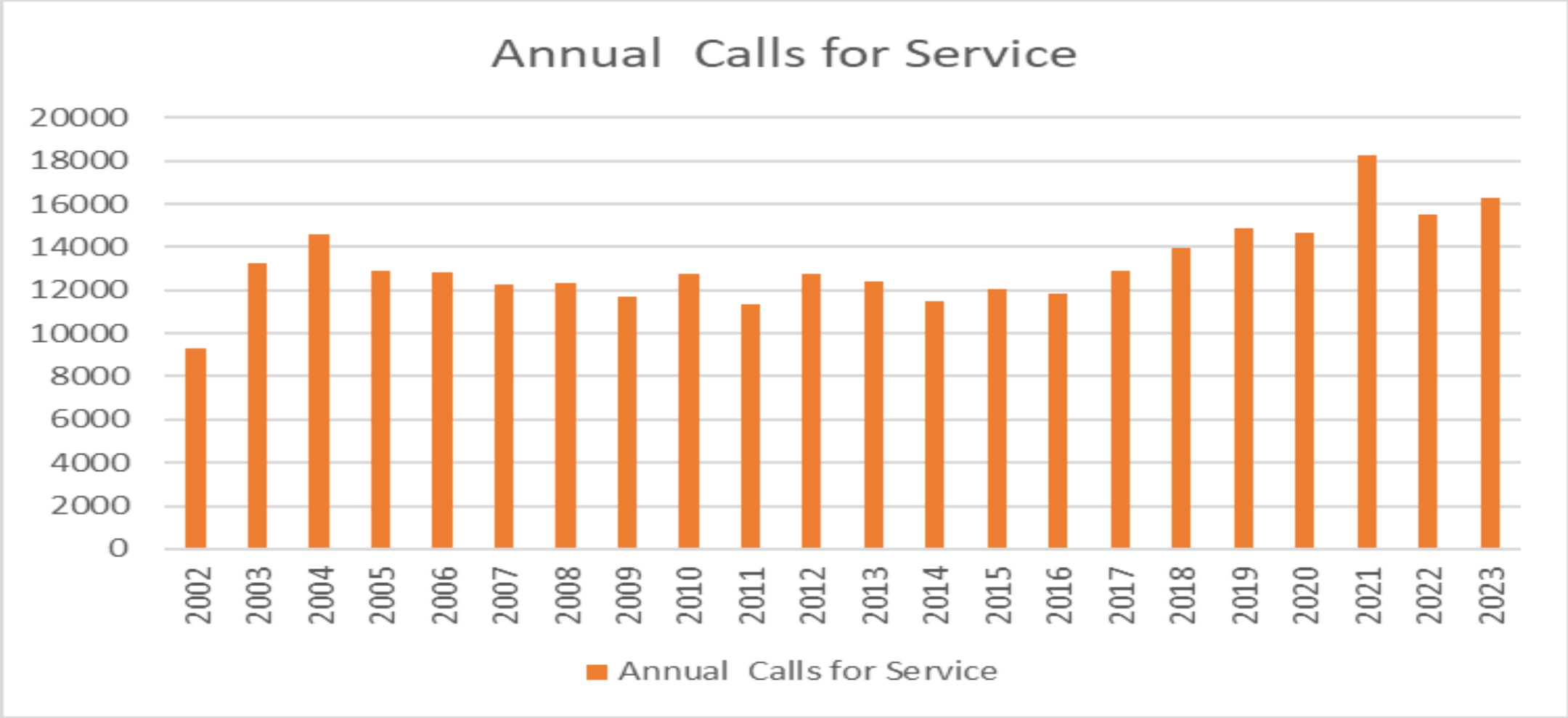
Ontario (2022)

- 173 officers per 100,000

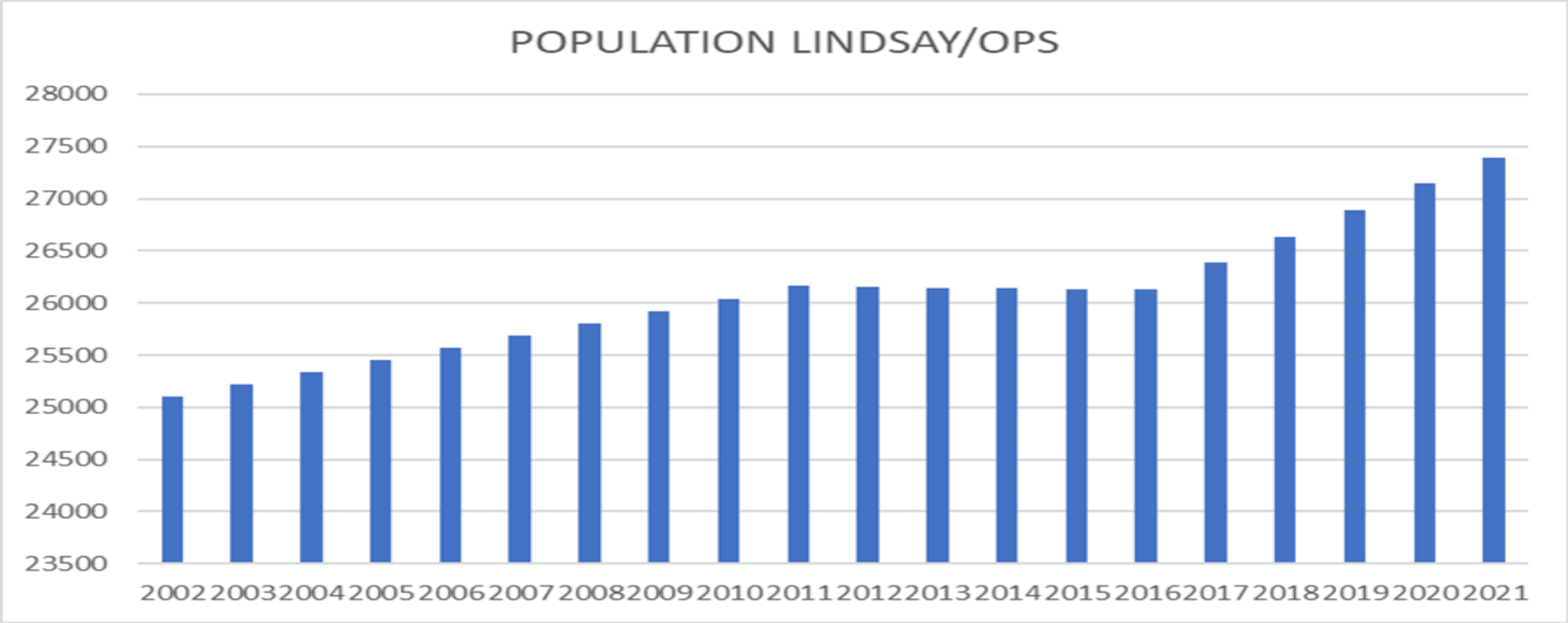
KLPS (Current)

- 144 officers per 100,000

Calls for Service



Population changes



Equipment Replacement - Radios

- Portable radios at end of life
- Purchased in 2009
- Board approved emergency purchase of 8 units last year

Equipment Replacement

- Communications desks purchased in 2011
- Specialized desks
- Nearing end of life and starting to fail
- Used 24/7/365

Contingency Reserve

- Historically reserves applied to reduce overall budget
- Average of \$285,000 per year over last four years
- No funds to apply to 2025 budget

Potential impacts of deferring

- Staff burnout – increased sick time
- Recruiting and retention
- Total failure of equipment and insufficient reserves to use for replacement

Cruiser Purchase Price



2022 - \$46,069

2023 - \$54,403

2024 - \$58,070

Officer Equipment



2022 - \$1,149
2023 - \$1,290
2024 - \$1,497



2022 – no purchase
2023 - \$6,570
2024 - \$7,628



2022 - \$2,295
2023 - \$3,401
2024 – Moved to a combined lease with Body worn Cameras

2025 Budget

- \$12,288,154 total – Operating and Capital
- \$11,940,594 is salary and benefits
- 97% of budget before grants and recoveries applied
- \$2,093,927 is our total for grants and recoveries which provides our operating funds

QUESTIONS?