



2025 proposed Police Service Budget OPERATING

Executive Summary

Saugeen Shores is the fastest growing community in the region and projected to continue this growth for the foreseeable future. A priority for the Town of Saugeen Shores is to facilitate appropriate growth in our communities as outlined in the Corporate Strategic Plan and endorsed by council. With growth comes an increased strain on front-line police resources reacting to calls for service, community patrols and proactive crime prevention initiatives.

The development charges study estimates a static population in Saugeen Shores of 17,478 in 2025 (excluding undercount). [Consolidated-Saugeen-Shores-DC-Study-May-9-2025.pdf \(saugeenshores.ca\)](#)

Therefore for the purpose of budget preparation, I will be basing the population on **17,478**.

The DC study shows the population increasing by 395 residents a year from 2024 – 2030, and then increasing by 433 residents a year in 2031 and 2032. What we must also consider is that this is static population, and does not account for visitors or guests or long-term temporary residents that are in our area.

In 2024, we were authorized by the Police Services Board to increase our authorized strength to 26 sworn members, and to continue this expansion to keep pace with the increasing population. As the population of Saugeen Shores continues to grow, so must our policing services and deployable officers to keep pace with this rapid growth. It is important to understand the importance of incremental increases each year to avoid a staffing shortfall in the future, and to keep pace with the quickly growing population in Saugeen Shores.

It is paramount that the Saugeen Shores Police Service continues to increase our authorized strength to keep pace with population growth. Authorized strength in 2025 will be 27 officers. With a 2025 population estimate of 17,478, this equates to 1 officer for 647 residents (population/officer) ratio. T

A 2022 Statistical report shows the provincial average in 2022 of 173.5 police officers / 100,000 population. This equates to a provincial average of 1 officer for 576 residents (population/officer). <https://www.statista.com/statistics/436227/rate-of-police-officers-in-canada-by-province/>

To equal the provincial average, Saugeen Shores would require 29.6 officers. This is an unrealistic ask at this time, however enforces the need to grow the police service as population grows.

The 2025 proposed budget has been carefully presented to ensure we provide adequate and effective policing that is safe and sustainable for our members, while also ensuring transparency and accountability for our citizens. **The majority of the police budget (approximately 88%) is attributed to wages and benefits.**

Major initiatives for 2025 will include increasing mental health supports for our members, and increasing our supervision and accountability.

See attachments:

- Operating Budget – Mental Health Supports

Collective Agreement negotiations:

**** The current Uniform and Civilian Collective Agreements expired on December 31st 2023. Negotiations are underway, however have not been completed at the time of this report.**

In 2024, I estimated a 4.5% increase in wages and a 3% inflation rate on most other budget line items.

For 2025, I have estimated a 4.5% increase in wages, and kept a 3% inflation rate on most budget line items, unless noted otherwise.

Enhanced Services / increase services:

1. The 2025 proposed budget will be to support 27 frontline officers. It is anticipated that the Ontario Police College will be requesting that our seconded officer to remain at the Police College for an additional 2-3 years. This member is fully subsidized by the Police College. To fulfill the requirement for 27 officers, we will hire a cadet. In an effort to reduce the budget, we will delay hiring the **new cadet** until September 2025. This Cadet will attend the Police College in the fall of 2025 and then begin field training with a Field Training Officer in January 2026.
2. Convert both contract Special Constable positions from 40-hour **contracts to permanent fulltime** positions. Impact on the budget will be the cost of benefits.
3. The 2025 proposed budget will also include converting the fulltime **contract support services II member position to a full-time position** at the conclusion of the 1-year contract. Estimated cost to the ongoing yearly budget will be the impact of benefits.
4. The 2025 Budget will include converting the Sergeant position in the Criminal Investigations Unit to a **Detective Sergeant** role in 2025. This would involve assigning a current Sergeant to the Detective Sergeant role. This is a bargaining topic, and the rate of pay will be unknown until the agreement is complete. For the purpose of this budget estimate, I have set a rate of an additional 2% of a first class constable rank. Therefore, a Detective Sergeant would be 14% above a first class Constable (plus applicable experience pay).
5. The Community Safety and Policing Act which came into force on April 1st 2024, has major emphasis **on Senior Supervision**, qualified Senior Investigators, and duty officers. The changes to the legislation and regulations require us to bolster our senior ranks, which will be achieved through internal promotional processes. The rank structure proposed will include, 1 Chief, 1 Deputy Chief (New position), 1 Inspector, 1 Detective Sergeant (New position), 2 Detective Constables, 4 Platoon Sergeants, 16 Constables, 1 Constable Training Officer. This structure will help provide adequate and effective supervision, Criminal Investigations independence, a full-time training officer to meet the increased demands on training, and fully staffed frontline platoons that consist of a Sergeant and 4 Constables.

6. Enhanced Mental Health and Medical Supports for members. Through Kindsight, our members will be enrolled in a non-denominational chaplaincy model of mental health supports to build resiliency and options for our members. In addition, members will be enrolled in a 1-year trial medical support system to enhance our existing access to medical services.

The increases are attributed to Collective Agreement obligations, in addition to necessary items to comply with the Community Safety and Policing Act requirements. These essential increases will ensure adequate and proportionate growth to keep pace with a growing and progressive community. The increases will assist with supporting our members mental health, and further allow us to maintain and enhance services and programs within Saugeen Shores.

increases for inflation = 3% unless otherwise stated

It is important to note that grant opportunities for 2025-2026 have not yet been announced. For the purpose of this budget, I am completing the calculations with the assumption that the grant funding for 2025 will equal that of 2024.

The 2025 Budget as presented, represents a 13.04% increase over 2024. The increase is largely attributed the changes to wages and benefits anticipated in the new Collective Agreements, enhanced supervision as required by the Community Safety and Policing Act, and enhanced mental health / medical supports for our members.

Respectfully submitted,

2024-10-29



Kevin Zettel
Chief of Police
Signed by: Kevin Zettel KG (M)