

City of Kawartha Lakes 2020 Approved Budget

10/23/2019

| Cost Object Group Description | 2019 Approved Budget | 2020 Draft Budget | 2019 Budget Variance \$ | 2019 Budget Variance % |
|---|----------------------|-------------------|-------------------------|------------------------|
| POLICE GRANTS/FEEES | (191,518) | (242,558) | (51,040) | 26.65% |
| POLICE ADMINISTRATION | 749,642 | 831,068 | 81,426 | 10.86% |
| EXECUTIVE POLICE ADMINISTRATION | 642,854 | 614,854 | (28,000) | -4.36% |
| POLICE SERVICE BOARD | 49,150 | 48,050 | (1,100) | -2.24% |
| POLICE OPERATIONS | 5,374,718 | 5,465,697 | 90,979 | 1.69% |
| CIB PROJECTS | 26,500 | 26,500 | - | 0.00% |
| RECORD/CLERK ADMINISTRATION | 301,301 | 311,368 | 10,067 | 3.34% |
| COMMUNICATIONS | 875,932 | 720,416 | (155,516) | -17.75% |
| POLICE TRAINING | 42,605 | 67,825 | 25,220 | 59.19% |
| POLICE VEHICLES | 116,880 | 121,380 | 4,500 | 3.85% |
| CORRECTIONS ADMINISTRATION | 1,000 | 1,000 | - | 0.00% |
| CORRECTIONAL INSTITUTION UNIT | - | - | - | 0.00% |
| COURT SECURITY | 220,591 | 246,355 | 25,764 | 11.68% |
| 9-1-1 OPERATIONS | 49,368 | 49,368 | - | 0.00% |
| POLICE SERVICES TOTAL WITH CAPITAL | 8,259,024 | 8,261,323 | 2,298 | 0.03% |