

Police Services Board

2021 Budget Estimate

January 26, 2021



Operational Budget with Capital

Cost Object Group Description	2020 Approved Budget	2021 Draft Budget	2020 Budget Variance \$	2020 Budget Variance %
POLICE GRANTS/FEES	(242,558)	(140,800)	101,758	-41.95%
POLICE ADMINISTRATION	831,068	646,800	(184,268)	-22.17%
EXECUTIVE POLICE ADMINISTRATION	614,854	634,905	20,051	3.26%
POLICE SERVICE BOARD	48,050	61,550	13,500	28.10%
POLICE OPERATIONS	5,475,697	5,596,395	120,698	2.20%
CIB PROJECTS	26,500	30,500	4,000	15.09%
RECORD/CLERK ADMINISTRATION	311,368	309,044	(2,324)	-0.75%
COMMUNICATIONS	720,416	737,326	16,910	2.35%
POLICE TRAINING	67,825	64,505	(3,320)	-4.89%
POLICE VEHICLES	121,380	116,345	(5,035)	-4.15%
CORRECTIONS ADMINISTRATION	1,000	1,000	-	0.00%
COURT SECURITY	246,355	287,680	41,325	16.77%
9-1-1 OPERATIONS	49,368	49,368	-	0.00%
POLICE SERVICES TOTAL WITH CAPITAL	8,271,323	8,394,617	123,294	1.49%

CAPITAL PROJECTS

AREA RATED


Computers	<u>150,000</u>
Printer Replacement	3,500
Digital Logger	20,000
Vehicle Replacement	<u>88,619</u>
Building upgrade	<u>9,500</u>
LiveScan	53,311
	Applied Contingency Reserve (225,000)
CAPITAL EXPENDITURE	<u>99,929</u>
	Total <u><u>99,929</u></u>

Proposed Renovation Project to KLPS Property Room

- This project was presented to council on December 1st as part of the Community Services capital budget
- Project will eventually provide for improved health and safety of staff
- Joint recommendation from KLPS, Police Services Board and Community Services to complete this project over two years

- Total project estimate \$423,000
- Proposing that physical and mechanical work take place in 2021 (\$231,530)
- Specialized lab equipment be deferred until 2022 (\$190,303)

KAWARTHA LAKES POLICE SERVICES PROPERTY ROOM



KAWARTHA LAKES POLICE SERVICES BUILDING

DRAWING LIST:

A01 COVER PAGE

A11 DIMENSIONS AND PROPOSED PLAN

A12 REFLECTED CEILING PLAN AND LEGEND

A13 MECHANICAL PLAN SECTIONS, SEPARATION AND LEGEND

M1000 MECHANICAL

M1000 DRAWING LIST, LEGEND, NOTES, DETAILS AND SCHEDULES

M1000 ENLARGED FLOOR PLAN - RENOVATION PLUMBING

M1000 ENLARGED FLOOR PLAN - NEW PLUMBING

M1000 ENLARGED FLOOR PLAN - HVAC SANITIZATION

M1000 ENLARGED FLOOR PLAN - HVAC SANITIZATION

M1000 ENLARGED FLOOR PLAN - HVAC NEW

M1000 ENLARGED FLOOR PLAN - HVAC NEW

M1000 MECHANICAL SCHEDULES

E1000 ELECTRICAL

E1000 DRAWING LIST, LEGEND, SCHEDULES AND NOTES

E1000 PARTIAL FLOOR PLAN - RENOVATION ELECTRICAL

E1000 PARTIAL FLOOR PLAN - LIGHTING

E1000 PARTIAL FLOOR PLAN - CONCRETE AND STRIPS

E1000 SINGLE LINE DIAGRAM AND PANEL SCHEDULES

KEY PLAN:

CLIENT:
CITY OF KAWARTHA LAKES

PROJECT:
POLICE SERVICES PROPERTY ROOM RENOVATION

PROJECT MANAGER:
VICTORIA DEER-HOYER

SCALE:
COVER

A0.1

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