

# Kawartha Lakes Police Service 2022 Budget

Presentation to Council

October 26, 2021

# Proposed Budget (Overview)

Cost Object Group Description	2020 Approved Budget	2021 Approved Budget	2021 Actuals July 31	2022 Draft Budget	2021 Budget Variance \$	2021 Budget Variance %
POLICE GRANTS/FEES	(242,558)	(140,800)	(37,471)	(149,443)	(8,643)	6.14%
POLICE ADMINISTRATION	831,068	646,796	394,218	575,250	(71,546)	-11.06%
EXECUTIVE POLICE ADMINISTRATION	614,854	634,905	356,820	648,909	14,005	2.21%
POLICE SERVICE BOARD	48,050	61,550	11,836	41,550	(20,000)	-32.49%
POLICE OPERATIONS	5,475,697	5,596,395	3,188,372	5,834,097	237,702	4.25%
CIB PROJECTS	26,500	30,500	5,053	28,500	(2,000)	-6.56%
RECORD/CLERK ADMINISTRATION	311,368	309,044	177,801	333,425	24,381	7.89%
COMMUNICATIONS	720,416	737,326	242,210	890,557	153,230	20.78%
POLICE TRAINING	67,825	64,505	10,117	61,175	(3,330)	-5.16%
POLICE VEHICLES	121,380	116,345	53,755	115,400	(945)	-0.81%
CORRECTIONS ADMINISTRATION	1,000	1,000	10	1,000	-	0.00%
CORRECTIONAL INSTITUTION UNIT	-	-	1,683	283,981	283,981	100.00%
COURT SECURITY	246,355	287,680	493,496	75,686	(211,994)	-73.69%
9-1-1 OPERATIONS	49,368	49,368	49,368	49,368	-	0.00%
BUILDING	-	-	-	145,735	145,735	100.00%
<b>POLICE SERVICES TOTAL WITH CAPITAL</b>	<b>8,271,323</b>	<b>8,394,613</b>	<b>4,947,267</b>	<b>8,935,189</b>	<b>540,576</b>	<b>6.44%</b>

# 5 Year Comparison

Year	Approved Budget	% Increase
2018	8,138,563	4.44%
2019	8,259,024	1.48%
2020	8,271,323	0.15%
2021	8,394,613	1.49%
2022 (Proposed)	8,935,189	6.44%

# Key Points

- KLPS Reserve Currently at \$377,786
- 200,000 from Reserves Applied to 2022 Budget
- \$145,700 in building maintenance is new expense (3.85%)
- Cost of policing CECC (2 FT Uniform) included in General Rate Portion

# Key Points (Staffing)

- Includes Increased Staffing of 2 new Uniform Officers (CRU Unit)
- Supported by both Public Consultation Report and Organizational Review
- Capital costs to be offset by Development Charge Funding
- Application Submitted to offset some costs (up to \$10,000) through new *Mobile Crisis Response Team Enhancement Grant* (Not included in budget)
- Includes Increased PT Staff in Communications (costs shared with KLFR)
- 4 hours of additional “peak time” coverage 7 days per week