

Kawartha Lakes Police Service 2023 Budget

Presentation to Council

January 26, 2023

Proposed Budget (Overview)

Cost Object Group Description	2022 Approved Budget	2023 Draft Budget	Budget Variance \$	Budget Variance %
POLICE GRANTS/FEES	(149,443)	(176,086)	(26,643)	17.83%
POLICE ADMINISTRATION	586,250	620,387	34,137	5.82%
EXECUTIVE POLICE ADMINISTRATION	648,909	683,267	34,357	5.29%
POLICE SERVICE BOARD	41,550	41,950	400	0.96%
POLICE OPERATIONS	5,834,098	5,973,271	139,173	2.39%
CIB PROJECTS	28,500	28,500	-	0.00%
RECORD/CLERK ADMINISTRATION	333,425	345,587	12,163	3.65%
COMMUNICATIONS	890,556	892,701	2,145	0.24%
POLICE TRAINING	61,175	73,315	12,140	19.84%
POLICE VEHICLES	115,400	131,600	16,200	14.04%
CORRECTIONS ADMINISTRATION	1,000	1,000	-	0.00%
CORRECTIONAL INSTITUTION UNIT	283,981	284,022	42	0.01%
COURT SECURITY	75,686	253,557	177,871	235.01%
9-1-1 OPERATIONS	49,368	49,368	-	0.00%
BUILDING	145,735	145,735	-	0.00%
POLICE SERVICES TOTAL WITH CAPITAL	8,946,190	9,348,175	401,985	4.49%

5 Year Comparison

CAPITAL PROJECT

2023

AREA RATED

Computers	<u>66,300</u>
Printer Replacement	2,000
Vehicle Replacement	<u>132,000</u>
ALPR Project	<u>116,450</u>
Grant funding	(111,153)
CEW's (Taser)	<u>156,200</u>
Development Charge Reserve	(28,000)
Applied Contingency Reserve	<u>(350,000)</u>
CAPITAL EXPENDITURE PER YEAR	(16,203)

GENERAL RATED

Changeroom Addition	25,000
CAPITAL EXPENDITURE PER YEAR	25,000

Key Points

- KLPS Reserve at \$588,346 (As of August 2022)
- 350,000 from Reserves Applied to 2023 Budget
- Cost of policing CECC (2 FT Uniform) included in General Rate Portion
- Increase in WSIB Costs (70% Increase between 2021-2022)
- Increased Licensing Fees Including Province Wide Digital Evidence Management System