



# Kawartha Lakes Police Service

## 2024 Budget Presentation

November 2, 2023

## Operational Budget with Capital

Cost Object Group Description	2023 Approved Budget	Spent to Sept 14/23	2024 Draft Budget	Budget Variance \$	Budget Variance %
POLICE GRANTS/FEES	[176,086]	[135,652]	[176,086]	-	0.00%
POLICE ADMINISTRATION	620,387	427,377	772,156	151,768	24.46%
EXECUTIVE POLICE ADMINISTRATION	683,267	463,339	737,376	54,110	7.92%
POLICE SERVICE BOARD	41,950	21,690	41,950	-	0.00%
POLICE OPERATIONS	5,973,271	4,077,026	6,456,237	482,966	8.09%
WSIB	-	-	200,000	200,000	100.00%
CIB PROJECTS	28,500	78	28,500	-	0.00%
RECORD/CLERK ADMINISTRATION	345,587	216,415	357,598	12,011	3.48%
COMMUNICATIONS	892,701	444,514	928,582	35,881	4.02%
POLICE TRAINING	73,315	82,658	78,075	4,760	6.49%
POLICE VEHICLES	131,600	97,406	136,600	5,000	3.80%
CORRECTIONS ADMINISTRATION	1,000	238	600	[400]	-40.00%
CORRECTIONAL INSTITUTION UNIT	284,022	199,273	304,016	19,993	7.04%
COURT SECURITY	253,557	180,492	237,815	[15,742]	-6.21%
9-1-1 OPERATIONS	49,368	49,368	-	[49,368]	-100.00%
BUILDING	145,735	73,378	162,800	17,065	11.71%
<b>POLICE SERVICES TOTAL WITH CAPITAL</b>	<b>9,348,175</b>	<b>6,197,599</b>	<b>10,266,219</b>	<b>918,043</b>	<b>9.82%</b>

# 2021 Operational Review

## Population projections from MCG Report:

Population Projections

2020	2025	2030	2035	2040	% Change (2020-2040)
27,590	28,968	30,501	31,993	33,449	21.2%

Population Projection for KLPS AREA as of April 18, 2023

2021	2031	2041
28,061	36,262	47,445

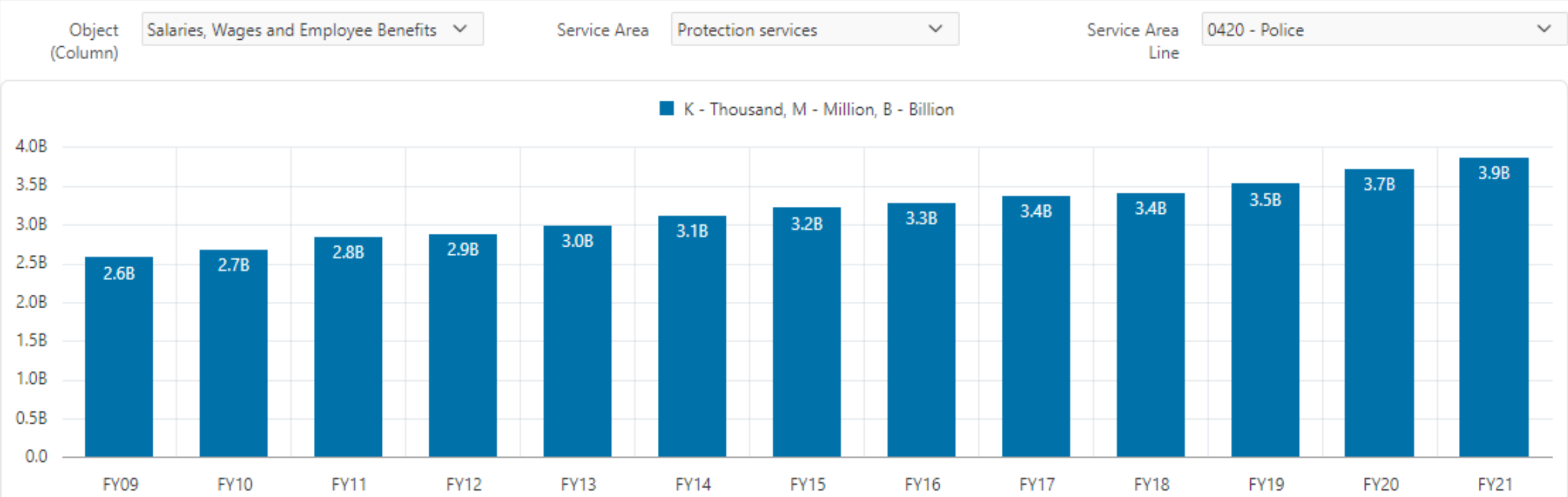
Projected 20 Year Staffing Needs in Patrol

	2025	2030	2035	2040
Net Available Work Hours Per Officer	1,587	1,587	1,587	1,587
Total Workload Hours	14,521	15,288	16,037	16,766
Proactivity Target	60.0%	60.0%	60.0%	60.0%
Turnover	4.7%	4.7%	4.7%	4.7%
Patrol Units Needed	24	26	27	28
+/- Change	4	6	7	8

# Police Operating Costs (Salary and Benefits) – All Municipalities



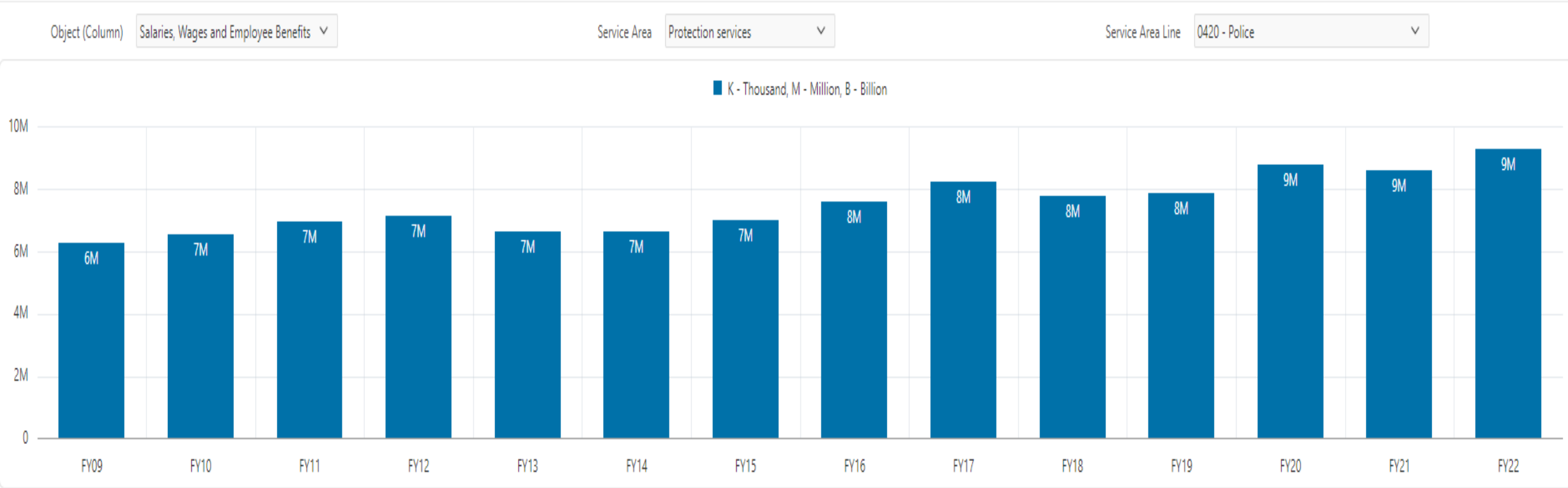
EXPENSE TREND BY OBJECT (Salaries, Wages and Employee Benefits) AND SERVICE AREA (0420 - Police) - All Regions (Provincial Total) - All Municipalities



# Police Operating Costs (Salary and Benefits) – KLPS



EXPENSE TREND BY OBJECT (Salaries, Wages and Employee Benefits) AND SERVICE AREA (0420 - Police) - All Regions (Provincial Total) - Kawartha Lakes C (1651)



# Policing Costs in Canada

2018/19 Police (operating expenditures) in Canada

- \$423 per capita

2023 all area rated (operating and capital) for KLPS

- \$307 per capita

# Police to Population Ratios

Canada (2022)

- 181 officers per 100,000 population

Ontario (2022)

- 173 officers per 100,000

KLPS (Current)

- 143.5 officers per 100,000