

Belleville Police Service

2024 Budget

Actuals including outstanding purchase orders as of December 4, 2023

Updated December 4, 2023

		2021	2022	2023	2023	2024 Budget			
		Actual	Actual	Actual YTD	Budget	Base Adjustments	Base Budget	Final	% + or (-)
POLICE SERVICES REVENUE									
FEDERAL FUNDING									
	7000102								
Internet Child Exploitation	1-7-7000102-0347	58,133	17,713	-	-		-	-	-
		\$ 58,133	\$ 17,713	\$ -	\$ -	\$ -	\$ -	\$ -	
PROVINCIAL FUNDING									
	7000103								
Police Transportation	1-7-7000103-0156	\$ 25,167	\$ 26,681	\$ 23,708	\$ 29,000		\$ 29,000	\$ 29,000	0.00%
Grant - RIDE	1-7-7000103-0301	11,689	15,418	14,816	14,900		14,900	14,900	0.00%
Court Security Prisoner Transport	1-7-7000103-0312	1,460,327	1,461,635	1,595,853	1,460,000	135,800	1,595,800	1,595,800	9.30%
Ontario Cannabis Legalization Fur	1-7-7000103-0343	14,737	-	-	-		-	-	
Community Safety and Policing Gi	1-7-7000103-0344	188,000	45,047	-	57,900	(57,900)	-	-	-100.00%
Membership Support Grant	1-7-7000103-0348	16,000	-	8,000	8,000		8,000	8,000	0.00%
Strategy to Protect Children	1-7-7000103-0349	12,473	12,750	12,403	12,800		12,800	12,800	0.00%
Strategy to End Human Trafficking	1-7-7000103-0351	17,400	17,400	17,400	-	17,400	17,400	17,400	
Victim Services Grant	1-7-7000103-0352	-	100,000	100,000	100,000		100,000	100,000	0.00%
		\$ 1,745,792	\$ 1,678,931	\$ 1,772,180	\$ 1,682,600	\$ 95,300	\$ 1,777,900	\$ 1,777,900	5.66%
FEES AND SERVICES									
	7000104								
Record Checks and Requests	1-7-7000104-0173	\$ 114,868	\$ 148,552	\$ 143,128	\$ 148,000		\$ 148,000	\$ 148,000	0.00%
Paid Duties	1-7-7000104-0269	121,955	115,915	82,408	118,000		118,000	118,000	0.00%
Licencing - Adult Entertainment	1-7-7000104-0306	-	4,750	3,800	5,000		5,000	5,000	0.00%
Deep River Services	1-7-7000104-0313	67,701	86,661	90,083	90,100	6,795	96,895	96,895	7.54%
Alarm Program	1-7-7000104-0330	5,550	5,245	10,843	5,500	2,000	7,500	7,500	36.36%
		\$ 310,074	\$ 361,123	\$ 330,262	\$ 366,600	\$ 8,795	\$ 375,395	\$ 375,395	2.40%
FINES									
	7000105								
Prov. Offences Revenue Share	1-7-7000105-0350	83,527	122,180	59,280	125,000		125,000	125,000	0.00%
		\$ 83,527	\$ 122,180	\$ 59,280	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	0.00%
OTHER									
	7000106								
Other Miscellaneous	1-7-7000106-0164	19,000	517,932	44,920	26,300	(14,800)	11,500	11,500	-56.27%
Collision Reporting Centre	1-7-7000106-0331	1,917	2,015	2,047	2,000	115	2,115	2,115	5.75%
Contribution from Trust	1-7-7000106-4997	-	30,015	-	-		-	-	
Utilization of Refund Deposit Account						200,000	200,000	200,000	
Contribution from Reserve	1-7-7000106-4999	(16,000)	-	-	-		-	-	
		\$ 4,917	\$ 549,962	\$ 46,967	\$ 28,300	\$ 185,315	\$ 213,615	\$ 213,615	654.82%
TOTAL POLICE SERVICES REVENUE		\$ 2,202,444	\$ 2,729,909	\$ 2,208,689	\$ 2,202,500	\$ 289,410	\$ 2,491,910	\$ 2,491,910	13.14%

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EXPENDITURES									-
POLICE GENERAL									-
									-
7000360									-
Heat	1-8-7000360-0040	\$ 77,028	\$ 65,818	\$ 61,496	\$ 84,000	\$ 1,000	\$ 85,000	\$ 85,000	1.19%
Electricity	1-8-7000360-0041	184,887	170,094	144,675	195,000	(10,000)	185,000	185,000	-5.13%
Water	1-8-7000360-0042	6,696	8,667	4,648	6,600	330	6,930	6,930	5.00%
Sewer	1-8-7000360-0043	5,119	6,271	3,330	7,000	350	7,350	7,350	5.00%
Telephone/Fax & Internet Services	1-8-7000360-0050	103,319	101,162	114,026	120,000	12,500	132,500	132,500	10.42%
Photocopy Service	1-8-7000360-0055	22,281	22,718	24,708	23,000	4,650	27,650	27,650	20.22%
Office Supplies	1-8-7000360-0060	19,049	21,005	18,288	19,000	1,000	20,000	20,000	5.26%
Postage & Courier	1-8-7000360-0061	6,070	5,217	6,110	4,500	1,000	5,500	5,500	22.22%
Building Insurance	1-8-7000360-0090	52,286	63,620	73,922	69,400	13,100	82,500	82,500	18.88%
Insurance Claims	1-8-7000360-0091	9,084	4,306	14,063	10,000		10,000	10,000	0.00%
Clothing	1-8-7000360-0100	306,350	126,984	151,664	140,000	30,000	170,000	170,000	21.43%
Training	1-8-7000360-0115	149,776	148,414	183,796	155,000	54,000	209,000	209,000	34.84%
Equipment	1-8-7000360-0180	-	154,929	107,932	150,000		150,000	150,000	0.00%
Contract Services	1-8-7000360-0370	-	118,344	120,979	120,000	33,500	153,500	153,500	27.92%
		\$ 941,946	\$ 1,017,549	\$ 1,029,637	\$ 1,103,500	\$ 141,430	\$ 1,244,930	\$ 1,244,930	12.82%
ADMINISTRATION DIVISION									-
									-
7000361									-
Salaries	1-8-7000361-0010	\$ 2,609,249	\$ 2,729,264	\$ 2,665,166	\$ 3,074,500	\$ 252,900	\$ 3,327,400	\$ 3,327,400	8.23%
Benefits	1-8-7000361-0020	470,684	513,269	564,472	584,100	67,100	651,200	651,200	11.49%
Pensions	1-8-7000361-0030	335,027	351,828	388,807	422,100	36,200	458,300	458,300	8.58%
Vehicle Maintenance	1-8-7000361-0071	211,986	224,717	232,999	240,000	10,000	250,000	250,000	4.17%
Vehicle Fuel	1-8-7000361-0076	193,651	260,579	222,709	180,000		180,000	180,000	0.00%
Vehicle Insurance	1-8-7000361-0079	85,475	83,105	96,557	92,900	14,900	107,800	107,800	16.04%
Building Repairs & Maintenance	1-8-7000361-0080	181,547	169,410	184,785	120,000	55,000	175,000	175,000	45.83%
Travel & Memberships	1-8-7000361-0110	675	2,453	1,146	2,500		2,500	2,500	0.00%
Radio Expense	1-8-7000361-0230	69,412	135,275	112,670	117,500	1,000	118,500	118,500	0.85%
Records Management/IT Operatin	1-8-7000361-0511	275,992	310,663	264,164	300,000	381,000	681,000	681,000	127.00%
Transferred to Fixed Assets	1-8-7000361-9999	(23,736)	(11,346)	-	-		-	-	-
		\$ 4,409,961	\$ 4,769,217	\$ 4,733,475	\$ 5,133,600	\$ 818,100	\$ 5,951,700	\$ 5,951,700	15.94%

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SUPPORT DIVISION	7000362								
Salaries	1-8-7000362-0010	\$ 3,191,789	\$ 2,853,634	\$ 2,660,094	\$ 2,926,700	\$ 194,600	\$ 3,121,300	\$ 3,121,300	6.65%
Benefits	1-8-7000362-0020	404,819	403,680	456,260	447,900	71,200	519,100	519,100	15.90%
Pensions	1-8-7000362-0030	410,633	374,547	376,939	398,700	40,800	439,500	439,500	10.23%
Equipment & supplies	1-8-7000362-0100	48,196	27,645	25,109	30,000	11,000	41,000	41,000	36.67%
Travel & Memberships	1-8-7000362-0110	4,651	4,433	4,498	5,500		5,500	5,500	0.00%
Investigative expense	1-8-7000362-0130	75,999	95,273	205,719	140,000	40,000	180,000	180,000	28.57%
		\$ 4,136,087	\$ 3,759,211	\$ 3,728,619	\$ 3,948,800	\$ 357,600	\$ 4,306,400	\$ 4,306,400	9.06%
OPERATIONS DIVISION	7000363								
Salaries	1-8-7000363-0010	\$ 8,498,223	\$ 8,985,818	\$ 8,619,255	\$ 9,719,700	\$ 486,200	\$ 10,205,900	\$ 10,205,900	5.00%
Benefits	1-8-7000363-0020	1,305,505	1,237,817	1,375,268	1,573,700	190,500	1,764,200	1,764,200	12.11%
Pensions	1-8-7000363-0030	1,098,443	1,172,654	1,162,257	1,415,600	69,100	1,484,700	1,484,700	4.88%
Travel & Memberships	1-8-7000363-0110	4,375	7,040	9,334	11,400		11,400	11,400	0.00%
Prisoners Meals	1-8-7000363-0130	5,694	6,373	6,768	6,500		6,500	6,500	0.00%
		\$ 10,912,240	\$ 11,409,701	\$ 11,172,882	\$ 12,726,900	\$ 745,800	\$ 13,472,700	\$ 13,472,700	5.86%
EXECUTIVE SERVICES	7000364								
Salaries	1-8-7000364-0010	\$ 872,126	\$ 972,526	\$ 1,030,517	\$ 988,100	\$ 146,200	\$ 1,134,300	\$ 1,134,300	14.80%
Benefits	1-8-7000364-0020	135,532	133,867	147,379	150,000	31,800	181,800	181,800	21.20%
Pensions	1-8-7000364-0030	105,545	114,782	127,293	116,500	23,300	139,800	139,800	20.00%
Travel & Memberships	1-8-7000364-0110	10,596	15,371	18,589	14,000	4,500	18,500	18,500	32.14%
Special presentations	1-8-7000364-0130	9,382	27,956	15,164	20,000	5,000	25,000	25,000	25.00%
Contingency	1-8-7000364-0150	461,996	271,939	221,102	221,200	19,400	240,600	240,600	8.77%
Pyschological support services	1-8-7000364-0520	30,698	40,931	45,102	40,000	5,000	45,000	45,000	12.50%
		\$ 1,625,874	\$ 1,577,373	\$ 1,605,146	\$ 1,549,800	\$ 235,200	\$ 1,785,000	\$ 1,785,000	15.18%
POLICE SERVICES BOARD	7000365								
Member Honorarium	1-8-7000365-0010	\$ 23,539	\$ 28,274	\$ 28,291	\$ 28,000		\$ 28,000	\$ 28,000	0.00%
Travel & Memberships	1-8-7000365-0110	5,346	6,803	7,401	13,900		13,900	13,900	0.00%
Interest on Long-Term Debt	1-8-7000365-0141	-	-	-	358,200	472,800	831,000	831,000	131.99%
Principal on Long-Term Debt	1-8-7000365-0142	-	-	-	267,900	80,900	348,800	348,800	30.20%
Legal costs	1-8-7000365-0530	137,629	200,220	194,670	20,000		20,000	20,000	0.00%
Contribution to Reserve	1-8-7000365-0980	1,000,000	1,199,947	620,500	620,500		620,500	620,500	0.00%
		\$ 1,166,515	\$ 1,435,243	\$ 850,862	\$ 1,308,500	\$ 553,700	\$ 1,862,200	\$ 1,862,200	42.32%
TOTAL POLICE EXPENDITURES		\$ 23,192,623	\$ 23,968,294	\$ 23,120,620	\$ 25,771,100	\$ 2,851,830	\$ 28,622,930	\$ 28,622,930	11.07%
NET POLICE OPERATING BUDGET		\$ 20,990,180	\$ 21,238,385	\$ 20,911,931	\$ 23,568,600	\$ 2,562,420	\$ 26,131,020	\$ 26,131,020	10.87%