

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%

