

City of Belleville
 2021 Budget
 Protective Services
 Police Services

	2018	2019	2020	2020	2021 Budget							
					Actual	Actual	Actual YTD	Budget	Base Adjustments	Base Budget	Admin Transfers	COVID-19 Impact
POLICE SERVICES												
REVENUE												
FEDERAL FUNDING												
Internet Child Exploitation	7000102	1-7-7000102-0347	-	-	-	-	-	-	-	35,000	35,000	
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	
PROVINCIAL FUNDING												
Police Transportation	7000103	1-7-7000103-0156	\$ 30,705	\$ 38,414	\$ 28,532	\$ 29,000	\$ 29,000				\$ 29,000	0.00%
Grant - RIDE		1-7-7000103-0301	28,955	993	15,841	15,600	15,600				15,600	0.00%
Court Security Prisoner Transport		1-7-7000103-0312	1,144,248	1,345,904	1,384,291	1,371,500	1,371,500				1,371,500	0.00%
Ontario Cannabis Legalization Fund		1-7-7000103-0343	-	161,657	-	161,500	161,500			(161,500)	-	-100.00%
Community Safety and Policing Grant		1-7-7000103-0344	-	-	282,000	188,000	188,000				188,000	0.00%
Membership Support Grant		1-7-7000103-0348	-	-	-	-	-			8,000	8,000	
Strategy to Protect Children		1-7-7000103-0349	-	-	-	-	-			12,750	12,750	
Strategy to End Human Trafficking		1-7-7000103-0351	-	-	-	-	-			17,400	17,400	
			\$ 1,203,908	\$ 1,546,969	\$ 1,710,664	\$ 1,765,600	\$ 1,765,600	\$ -	\$ -	\$ (123,350)	\$ 1,642,250	-6.99%
FEES AND SERVICES												
Paid Duties	7000104	1-7-7000104-0269	\$ 51,663	\$ 48,363	\$ 51,307	\$ 43,300	\$ 43,300			\$ 54,400	\$ 97,700	125.64%
Licencing - Adult Entertainment		1-7-7000104-0306	7,410	7,500	800	14,900	14,900			(4,900)	10,000	-32.89%
Deep River Services		1-7-7000104-0313	73,343	67,701	67,701	73,700	73,700				73,700	0.00%
Alarm Program		1-7-7000104-0330	7,050	6,100	5,350	8,400	8,400				8,400	0.00%
Record Checks and Requests		1-7-7000104-0173	120,364	138,639	87,649	143,100	143,100				143,100	0.00%
			\$ 259,830	\$ 268,303	\$ 212,807	\$ 283,400	\$ 283,400	\$ -	\$ -	\$ 49,500	\$ 332,900	17.47%
FINES												
Prov. Offences Revenue Share	7000105	1-7-7000105-0350	195,000	123,513	35,711	102,300	102,300				102,300	0.00%
			\$ 195,000	\$ 123,513	\$ 35,711	\$ 102,300	\$ 102,300	\$ -	\$ -	\$ -	\$ 102,300	0.00%
OTHER												
Community Policing & Enforcement	7000106	1-7-7000106-0155	\$ 197,066	\$ 53,309	\$ -	\$ -	\$ -				\$ -	
PAVIS		1-7-7000106-0310	51,356	12,839	-	-	-				-	
Crimestoppers Rent		1-7-7000106-0321	1,200	1,200	1,200	1,200	1,200			(1,200)	-	-100.00%
Collision Reporting Centre		1-7-7000106-0331	1,917	1,958	-	2,000	2,000				2,000	0.00%
Transfer from Reserve		1-7-7000106-4999	-	1,104,608	-	-	-				-	
			\$ 251,539	\$ 1,173,915	\$ 1,200	\$ 3,200	\$ 3,200	\$ -	\$ -	\$ (1,200)	\$ 2,000	-37.50%
TOTAL POLICE SERVICES REVENUE			\$ 1,910,277	\$ 3,112,699	\$ 1,960,382	\$ 2,154,500	\$ 2,154,500	\$ -	\$ -	\$ (40,050)	\$ 2,114,450	-1.86%

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**EXPENDITURES
 POLICE GENERAL**

7000360	
Heat	1-8-7000360-0040
Electricity	1-8-7000360-0041
Water	1-8-7000360-0042
Sewer	1-8-7000360-0043
Telephone/Fax & Internet Services	1-8-7000360-0050
Photocopy Service	1-8-7000360-0055
Office Supplies	1-8-7000360-0060
Postage & Courier	1-8-7000360-0061
Building Insurance	1-8-7000360-0090
Insurance Claims	1-8-7000360-0091
Clothing & Equipment	1-8-7000360-0100
Training	1-8-7000360-0115
Transferred to Fixed Assets	1-8-7000360-9999

	2018 Actual	2019 Actual	2020 Actual YTD	2020 Budget	2021 Budget							
					Base Adjustments	Base Budget	Admin Transfers	COVID-19 Impact	Issues	Final	% + or (-)	
	\$	\$	\$	\$	\$	\$			\$	\$		
	13,206	12,161	8,800	9,500		9,500			32,000	41,500	336.84%	
	65,416	72,414	101,242	55,000		55,000			140,000	195,000	254.55%	
	1,309	1,538	4,001	2,400		2,400				2,400	0.00%	
	794	984	2,616	2,800		2,800				2,800	0.00%	
	139,447	105,222	124,257	107,500		107,500				107,500	0.00%	
	21,451	22,524	24,262	22,300		22,300				22,300	0.00%	
	24,581	28,619	19,758	22,500		22,500				22,500	0.00%	
	6,654	6,759	5,866	8,100		8,100			(2,100)	6,000	-25.93%	
	45,141	45,092	44,935	45,200		45,200			4,000	49,200	8.85%	
	30,146	2,745	13,956	-		-			16,000	16,000		
	321,605	264,023	287,847	241,000		241,000			29,000	270,000	12.03%	
	133,454	136,105	91,700	90,000		90,000			25,000	115,000	27.78%	
	-	-	-	-		-				-		
	\$ 803,204	\$ 698,187	\$ 729,238	\$ 606,300	\$ -	\$ 606,300	\$ -	\$ -	\$ 243,900	\$ 850,200	40.23%	

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ADMINISTRATION DIVISION	7000361											
Salaries	1-8-7000361-0010	\$ 2,150,971	\$ 2,744,093	\$ 2,716,652	\$ 2,741,900		\$ 2,741,900			\$ (98,470)	\$ 2,643,430	-3.59%
Benefits	1-8-7000361-0020	379,639	443,940	470,352	459,600		459,600			(14,600)	445,000	-3.18%
Pensions	1-8-7000361-0030	252,646	374,341	354,592	346,700		346,700			(25,900)	320,800	-7.47%
Office Supplies	1-8-7000361-0060	-	-	-	-		-				-	
Vehicle Maintenance	1-8-7000361-0071	280,761	236,752	211,209	231,000		231,000				231,000	0.00%
Vehicle Fuel	1-8-7000361-0076	116,417	164,131	149,395	115,000		115,000			35,000	150,000	30.43%
Vehicle Insurance	1-8-7000361-0079	80,765	76,355	70,072	72,400		72,400			1,000	73,400	1.38%
Building Repairs & Maintenance	1-8-7000361-0080	92,815	94,021	100,229	35,900		35,900			54,100	90,000	150.70%
Travel & Memberships	1-8-7000361-0110	8,044	7,248	4,639	2,500		2,500				2,500	0.00%
Interest on Vehicle Loans	1-8-7000361-0141	320	16	-	-		-				-	
Principal on Vehicle Loans	1-8-7000361-0142	7,139	1,223	-	-		-				-	
Radio Expense	1-8-7000361-0230	59,076	53,431	89,011	60,300		60,300				60,300	0.00%
Records Management/IT Operating	1-8-7000361-0511	232,919	219,048	270,167	226,000		226,000			72,000	298,000	31.86%
Transferred to Fixed Assets	1-8-7000361-9999	-	(13,579)	-	-		-				-	
		\$ 3,661,512	\$ 4,401,019	\$ 4,436,318	\$ 4,291,300	\$ -	\$ 4,291,300	\$ -	\$ -	\$ 23,130	\$ 4,314,430	0.54%
SUPPORT DIVISION	7000362											
Salaries	1-8-7000362-0010	\$ 2,576,370	\$ 2,658,295	\$ 2,788,604	\$ 2,873,100		\$ 2,873,100			\$ 104,300	\$ 2,977,400	3.63%
Benefits	1-8-7000362-0020	378,860	352,149	378,655	374,200		374,200			(8,000)	366,200	-2.14%
Pensions	1-8-7000362-0030	325,870	351,181	394,435	392,000		392,000			69,900	461,900	17.83%
Equipment & supplies	1-8-7000362-0100	30,980	35,378	29,558	22,400		22,400				22,400	0.00%
Travel & Memberships	1-8-7000362-0110	5,064	9,892	3,402	5,500		5,500				5,500	0.00%
Investigative expense	1-8-7000362-0130	50,958	59,357	61,319	43,000		43,000			21,350	64,350	49.65%
Transferred to Fixed Assets	1-8-7000362-9999	-	-	-	-		-				-	
		\$ 3,368,102	\$ 3,466,253	\$ 3,655,973	\$ 3,710,200	\$ -	\$ 3,710,200	\$ -	\$ -	\$ 187,550	\$ 3,897,750	5.05%
OPERATIONS DIVISION	7000363											
Salaries	1-8-7000363-0010	\$ 7,558,362	\$ 7,500,388	\$ 7,801,688	\$ 7,565,800		\$ 7,565,800			\$ 363,700	\$ 7,929,500	4.81%
Benefits	1-8-7000363-0020	1,279,679	2,243,466	1,954,154	1,465,600		1,465,600			(121,100)	1,344,500	-8.26%
Pensions	1-8-7000363-0030	1,064,133	1,031,225	1,035,289	1,028,300		1,028,300			28,800	1,057,100	2.80%
Travel & Memberships	1-8-7000363-0110	10,888	16,385	10,674	9,400		9,400				9,400	0.00%
Prisoners Meals	1-8-7000363-0130	7,186	8,135	5,379	8,500		8,500				8,500	0.00%
Transferred to Fixed Assets	1-8-7000363-9999	-	-	-	-		-				-	
		\$ 9,920,248	\$ 10,799,599	\$ 10,807,185	\$ 10,077,600	\$ -	\$ 10,077,600	\$ -	\$ -	\$ 271,400	\$ 10,349,000	2.69%

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EXECUTIVE SERVICES	7000364											
Salaries	1-8-7000364-0010	\$ 493,619	\$ 764,050	\$ 875,529	\$ 824,000		\$ 824,000			\$ 90,500	\$ 914,500	10.98%
Benefits	1-8-7000364-0020	99,459	118,909	129,932	136,000		136,000			(1,200)	134,800	-0.88%
Pensions	1-8-7000364-0030	73,560	87,484	91,961	97,400		97,400			38,400	135,800	39.43%
Travel & Memberships	1-8-7000364-0110	15,545	19,690	6,890	11,000		11,000				11,000	0.00%
Special presentations	1-8-7000364-0130	1,689	25,449	10,417	20,000		20,000				20,000	0.00%
Contingency	1-8-7000364-0150	77,622	122,987	188,280	188,200		188,200			277,100	465,300	147.24%
Psychological support services	1-8-7000364-0520	-	-	225	-		-			22,000	22,000	
Contribution to Reserve	1-8-7000364-0980	-	-	-	-		-				-	
		\$ 761,494	\$ 1,138,568	\$ 1,303,234	\$ 1,276,600	\$ -	\$ 1,276,600	\$ -	\$ -	\$ 426,800	\$ 1,703,400	33.43%
POLICE SERVICES BOARD	7000365											
Member Honorarium	1-8-7000365-0010	\$ 32,294	\$ 26,420	\$ 27,148	\$ 37,100		\$ 37,100			\$ (13,900)	\$ 23,200	-37.47%
Travel & Memberships	1-8-7000365-0110	-	-	-	-		-			13,900	13,900	
Legal costs	1-8-7000365-0530	49,377	49,843	74,539	20,000		20,000				20,000	0.00%
Contribution to Reserve	1-8-7000365-0980	1,000,000	1,000,000	1,000,000	1,000,000		1,000,000				1,000,000	0.00%
		\$ 1,081,672	\$ 1,076,263	\$ 1,101,687	\$ 1,057,100	\$ -	\$ 1,057,100	\$ -	\$ -	\$ -	\$ 1,057,100	0.00%
TOTAL POLICE EXPENDITURES		\$ 19,596,231	\$ 21,579,889	\$ 22,033,634	\$ 21,019,100	\$ -	\$ 21,019,100	\$ -	\$ -	\$ 1,152,780	\$ 22,171,880	5.48%
NET POLICE OPERATING BUDGET		\$ 17,685,954	\$ 18,467,190	\$ 20,073,252	\$ 18,864,600	\$ -	\$ 18,864,600	\$ -	\$ -	\$ 1,192,830	\$ 20,057,430	6.32%
POLICE SERVICES CAPITAL	7000366											
Transfer from Capital Reserve	1-7-7000366-4999	276,000	1,415,800	-	614,300		614,300			(570,900)	43,400	-92.94%
TOTAL POLICE CAPITAL REVENUE		\$ 276,000	\$ 1,415,800	\$ -	\$ 614,300	\$ -	\$ 614,300	\$ -	\$ -	\$ (570,900)	\$ 43,400	-92.94%
Capital Projects - Police Services	1-8-7000366-1098	695,615	2,097,900	800,500	1,414,800		1,414,800			(782,200)	632,600	-55.29%
TOTAL POLICE CAPITAL EXPENDITURES		\$ 695,615	\$ 2,097,900	\$ 800,500	\$ 1,414,800	\$ -	\$ 1,414,800	\$ -	\$ -	\$ (782,200)	\$ 632,600	-55.29%
NET POLICE CAPITAL BUDGET		\$ 419,615	\$ 682,100	\$ 800,500	\$ 800,500	\$ -	\$ 800,500	\$ -	\$ -	\$ (211,300)	\$ 589,200	-26.40%
TOTAL POLICE BUDGET		\$ 18,105,569	\$ 19,149,290	\$ 20,873,752	\$ 19,665,100	\$ -	\$ 19,665,100	\$ -	\$ -	\$ 981,530	\$ 20,646,630	4.99%