

BELLEVILLE POLICE SERVICES BOARD



JACK MILLER
CHAIR

COUNCILLOR KELLY MCCAW
VICE CHAIR

459 SIDNEY STREET
BELLEVILLE, ON K8P 3Z9

BPS.BOARD@BELLEVILLEPS.CA

March 2, 2022

Ms. Carol Hinze, CPA/CGA
Director of Finance/Treasurer
The Corporation of the City of Belleville
169 Front Street
Belleville, Ontario K8N 2Y8

Dear Ms. Hinze:

Re: Belleville Police Service 2022 Operating Budget

This is to advise that the Belleville Police Services Board at its March 2, 2022 Special General Meeting approved the following resolution.

“THAT the Belleville Police Services Board approve and forward the 2022 Belleville Police Service Operating Budget to City Council for consideration during its upcoming Budget deliberations, and;

THAT Chair Miller and Chief Callaghan be authorized to present the 2022 Operating Budget to City Council.”

Please find attached a copy of the subject Operating Budget.

Yours truly,

A handwritten signature in cursive script that reads "Kelly McCaw".

Councillor Kelly McCaw
A/Chair
Belleville Police Services Board

Attach.

pc: Chief of Police
Deputy Chief of Police
Director of Human Resources and Finance

**THE BELLEVILLE POLICE SERVICES BOARD
SPECIAL GENERAL MEETING AGENDA
Wednesday, March 2, 2022
City Hall, Council Chamber
4th Floor, 10:00 a.m.**

It is noted that there will be a Police Services Board Special In Camera (closed session) Meeting at 9:00 a.m. At 9:00 a.m. the Board will be requested to consider approval of the following resolution. This will take place in a very brief Open session, immediately prior to entering into In Camera session.

“THAT the Belleville Police Services Board enter into In Camera session to consider the following item, pursuant to Subsection 35(4) of the Police Services Act.

- Discussion regarding confidential financial matters (Pursuant to Subsection 35(4)(b) of the Police Services Act)”

1. CALL TO ORDER

PAGE

2. DECLARATION OF INTEREST

DISPENSE WITH THE FOLLOWING ITEMS OF BUSINESS

3. RECOGNITIONS
4. DEPUTATIONS, PRESENTATIONS OR APPOINTMENTS
5. MINUTES
6. BUSINESS ARISING FROM THE MINUTES
7. CORRESPONDENCE

8. REPORTS FOR DECISION

- (a) 2022 Operating Budget (Chair Miller)

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RESOLUTION

“THAT the Belleville Police Services Board approve and forward the 2022 Belleville Police Service Operating Budget to City Council for consideration during its upcoming Budget deliberations, and;

THAT Chair Miller and Chief Callaghan be authorized to present the 2022 Operating Budget to City Council.”

DISPENSE WITH THE FOLLOWING ITEMS OF BUSINESS

9. NEW BUSINESS
10. INFORMATION

11. NEXT MEETING DATE

Date: March 17, 2022
Place: City Hall, Council Chamber
Time: 10:00 a.m.

12. ADJOURNMENT



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Jack Miller, Chair
Belleville Police Services Board

City of Belleville
 2022 Budget
 Protective Services
 Police Services as of Feb 22, 2022

	2019		2020		2021		2022 Budget			Final	% + or (-)
	Actual		Actual	Actual YTD	Budget	Adjustments	Base Budget	Base Budget			
7000102											
1-7-7000102-0347	-	-	-	40,421	35,000	5,200	40,200	40,200	40,200	40,200	14.86%
	\$	\$	\$	\$ 40,421	\$ 35,000	\$ 5,200	\$ 40,200	\$ 40,200	\$ 40,200	\$ 40,200	14.86%
7000103											
1-7-7000103-0156	\$ 38,414	\$ 27,717	\$ 23,667	\$ 23,667	\$ 29,000		\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	0.00%
1-7-7000103-0301	993	15,841	11,689	11,689	15,600		15,600	15,600	15,600	15,600	0.00%
1-7-7000103-0312	1,345,904	1,384,291	1,460,326	1,460,326	1,371,500	88,500	1,460,000	1,460,000	1,460,000	1,460,000	6.45%
1-7-7000103-0343	161,657	-	14,737	14,737	-		-	-	-	-	0.00%
1-7-7000103-0344	-	282,000	188,000	188,000	188,000		188,000	188,000	188,000	188,000	0.00%
1-7-7000103-0348	-	-	8,000	8,000	8,000		8,000	8,000	8,000	8,000	0.00%
1-7-7000103-0349	-	-	12,473	12,473	12,800	(300)	12,500	12,500	12,500	12,500	-2.34%
1-7-7000103-0351	-	-	17,400	17,400	17,400	(17,400)	-	-	-	-	-100.00%
1-7-7000103-0352	-	-	-	-	-	100,000	100,000	100,000	100,000	100,000	0.00%
	\$ 1,546,969	\$ 1,709,849	\$ 1,736,291	\$ 1,736,291	\$ 1,642,300	\$ 170,800	\$ 1,813,100	\$ 1,813,100	\$ 1,813,100	\$ 1,813,100	10.40%
7000104											
1-7-7000104-0173	\$ 138,639	\$ 87,649	\$ 114,868	\$ 114,868	\$ 143,100		\$ 143,100	\$ 143,100	\$ 143,100	\$ 143,100	0.00%
1-7-7000104-0269	48,363	69,661	118,015	118,015	97,700	20,300	118,000	118,000	118,000	118,000	20.78%
1-7-7000104-0306	7,500	800	-	-	10,000	(2,500)	7,500	7,500	7,500	7,500	-25.00%
1-7-7000104-0313	67,701	67,701	67,701	67,701	73,700	12,900	86,600	86,600	86,600	86,600	17.50%
1-7-7000104-0330	6,100	5,350	5,550	5,550	8,400	(1,200)	7,200	7,200	7,200	7,200	-14.29%
	\$ 268,303	\$ 231,160	\$ 306,134	\$ 306,134	\$ 332,900	\$ 29,500	\$ 362,400	\$ 362,400	\$ 362,400	\$ 362,400	8.86%
7000105											
1-7-7000105-0350	123,513	125,807	69,069	69,069	102,300	22,700	125,000	125,000	125,000	125,000	22.19%
	\$ 123,513	\$ 125,807	\$ 69,069	\$ 69,069	\$ 102,300	\$ 22,700	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	22.19%
7000106											
1-7-7000106-0155	\$ 53,309	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
1-7-7000106-0164	-	-	19,000	19,000	-		-	-	-	-	
1-7-7000106-0310	12,839	-	-	-	-		-	-	-	-	
1-7-7000106-0321	1,200	1,200	-	-	-		-	-	-	-	
1-7-7000106-0331	1,958	1,917	1,917	1,917	2,000	15	2,015	2,015	2,015	2,015	0.75%
1-7-7000106-4999	1,104,608	49,352	-	-	-		-	-	-	-	
	\$ 1,173,915	\$ 52,469	\$ 20,917	\$ 20,917	\$ 2,000	\$ 15	\$ 2,015	\$ 2,015	\$ 2,015	\$ 2,015	0.75%
	\$ 3,112,699	\$ 2,119,285	\$ 2,172,833	\$ 2,172,833	\$ 2,114,500	\$ 228,215	\$ 2,342,715	\$ 2,342,715	\$ 2,342,715	\$ 2,342,715	10.79%

TOTAL POLICE SERVICES REVENUE

City of Belleville
 2022 Budget
 Protective Services
 Police Services as of Feb 22, 2022

	2019		2020		2021		2021		2022 Budget		
	Actual		Actual		Actual YTD	Budget	Adjustments	Base Budget	Final	% + or (-)	
7000360											
1-8-7000360-0040	\$ 12,161	\$ 8,800	\$ 77,028	\$ 41,500	\$ 44,500	\$ 86,000	\$ 86,000	\$ 86,000	86,000	107.23%	
Electricity	72,414	101,242	184,887	195,000	10,000	205,000	205,000	205,000	205,000	5.13%	
Water	1,538	4,001	6,696	2,400	3,900	6,300	6,300	6,300	6,300	162.50%	
Sewer	984	2,616	5,119	2,800	3,900	6,700	6,700	6,700	6,700	139.29%	
Telephone/Fax & Internet Services	105,222	124,561	103,319	107,500	2,500	110,000	110,000	110,000	110,000	2.33%	
Photocopy Service	22,524	24,262	22,281	22,300		22,300	22,300	22,300	22,300	0.00%	
Office Supplies	28,619	19,831	19,049	22,500	(4,400)	18,100	18,100	18,100	18,100	-19.56%	
Postage & Courier	6,759	5,866	2,025	6,000	(4,000)	2,000	2,000	2,000	2,000	-66.67%	
Building Insurance	45,092	44,935	52,286	49,200	7,185	56,385	56,385	56,385	56,385	14.60%	
Insurance Claims	2,745	13,956	9,084	16,000	(6,000)	10,000	10,000	10,000	10,000	-37.50%	
Contract Work					100,000	100,000	100,000	100,000	100,000		
Equipment					140,000	140,000	140,000	140,000	140,000		
Clothing	264,023	287,863	305,429	270,000	(140,000)	130,000	130,000	130,000	130,000	-51.85%	
Training	136,105	91,715	149,750	115,000	32,000	147,000	147,000	147,000	147,000	27.83%	
Transferred to Fixed Assets											
	\$ 698,187	\$ 729,645	\$ 936,953	\$ 850,200	\$ 189,585	\$ 1,039,785	\$ 1,039,785	\$ 1,039,785	\$ 1,039,785	22.30%	

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City of Belleville
 2022 Budget
 Protective Services
 Police Services as of Feb 22, 2022

	2019		2020		2021		2021		2022 Budget			% + or (-)
	Actual		Actual		Actual YTD	Budget	Adjustments	Base Budget	Final			
ADMINISTRATION DIVISION												
7000361												
1-8-7000361-0010	\$ 2,744,093	\$ 2,716,652	\$ 2,609,249	\$ 2,643,400	\$ 141,100	\$ 2,784,500	\$ 2,784,500	\$ 2,784,500	\$ 2,784,500	5.34%		
1-8-7000361-0020	443,940	470,352	470,684	445,000	129,700	574,700	574,700	574,700	574,700	29.15%		
1-8-7000361-0030	374,341	354,592	335,027	320,800	45,900	366,700	366,700	366,700	366,700	14.31%		
1-8-7000361-0060												
1-8-7000361-0071	236,752	211,194	211,986	231,000	(31,000)	200,000	200,000	200,000	200,000	-13.42%		
1-8-7000361-0076	164,131	149,395	193,651	150,000	30,000	180,000	180,000	180,000	180,000	20.00%		
1-8-7000361-0079	76,355	70,072	88,409	73,400	19,500	92,900	92,900	92,900	92,900	26.57%		
1-8-7000361-0080	94,021	100,229	175,837	90,000	30,000	120,000	120,000	120,000	120,000	33.33%		
1-8-7000361-0110	7,248	4,639	675	2,500		2,500	2,500	2,500	2,500	0.00%		
1-8-7000361-0141	16											
1-8-7000361-0142	1,223											
1-8-7000361-0230	53,431	89,011	69,412	60,300	51,700	112,000	112,000	112,000	112,000	85.74%		
1-8-7000361-0511	219,048	271,694	275,992	298,000	10,000	308,000	308,000	308,000	308,000	3.36%		
1-8-7000361-9999	(13,579)											
	\$ 4,401,019	\$ 4,437,830	\$ 4,430,921	\$ 4,314,400	\$ 426,900	\$ 4,741,300	\$ 4,741,300	\$ 4,741,300	\$ 4,741,300	9.89%		
SUPPORT DIVISION												
7000362												
1-8-7000362-0010	\$ 2,658,295	\$ 2,806,771	\$ 3,181,452	\$ 2,977,400	\$ 38,500	\$ 3,015,900	\$ 3,015,900	\$ 3,015,900	\$ 3,015,900	1.29%		
1-8-7000362-0020	352,149	378,655	404,617	366,200	91,900	458,100	458,100	458,100	458,100	25.10%		
1-8-7000362-0030	351,181	394,435	409,124	461,900	(52,200)	409,700	409,700	409,700	409,700	-11.30%		
1-8-7000362-0100	35,378	29,558	48,196	22,400	7,600	30,000	30,000	30,000	30,000	33.93%		
1-8-7000362-0110	9,892	3,402	4,651	5,500		5,500	5,500	5,500	5,500	0.00%		
1-8-7000362-0130	59,357	62,040	75,999	64,400	45,600	110,000	110,000	110,000	110,000	70.81%		
1-8-7000362-9999												
	\$ 3,466,253	\$ 3,674,860	\$ 4,124,040	\$ 3,897,800	\$ 131,400	\$ 4,029,200	\$ 4,029,200	\$ 4,029,200	\$ 4,029,200	3.37%		
OPERATIONS DIVISION												
7000363												
1-8-7000363-0010	\$ 7,500,388	\$ 7,801,688	\$ 8,491,972	\$ 7,929,500	\$ 659,700	\$ 8,589,200	\$ 8,589,200	\$ 8,589,200	\$ 8,589,200	8.32%		
1-8-7000363-0020	2,243,466	1,956,411	1,305,383	1,344,500	56,700	1,401,200	1,401,200	1,401,200	1,401,200	4.22%		
1-8-7000363-0030	1,031,225	1,028,559	1,097,530	1,057,100	195,800	1,252,900	1,252,900	1,252,900	1,252,900	18.52%		
1-8-7000363-0110	16,385	10,674	4,375	9,400		9,400	9,400	(48,600)	(48,600)	-617.02%		
1-8-7000363-0130	8,135	5,379	5,724	8,500	(2,000)	6,500	6,500	6,500	6,500	-23.53%		
1-8-7000363-9999												
	\$ 10,799,599	\$ 10,802,711	\$ 10,904,984	\$ 10,349,000	\$ 910,200	\$ 11,259,200	\$ 11,259,200	\$ 11,201,200	\$ 11,201,200	8.23%		
EXECUTIVE SERVICES												
7000364												
1-8-7000364-0010	\$ 764,050	\$ 882,480	\$ 914,302	\$ 914,500	\$ 35,600	\$ 950,100	\$ 950,100	\$ 950,100	\$ 950,100	3.89%		
1-8-7000364-0020	133,917	129,873	135,172	134,800	16,200	151,000	151,000	151,000	151,000	12.02%		
1-8-7000364-0030	87,484	91,961	102,853	135,800	(26,300)	109,500	109,500	109,500	109,500	-19.37%		
1-8-7000364-0110	19,690	6,890	10,596	11,000		11,000	11,000	11,000	11,000	0.00%		
1-8-7000364-0130	25,449	10,417	9,382	20,000		20,000	20,000	20,000	20,000	0.00%		
1-8-7000364-0150	122,987	188,280	461,996	465,300	(194,400)	270,900	270,900	270,900	270,900	-41.78%		
1-8-7000364-0520		225	30,698	22,000	8,000	30,000	30,000	30,000	30,000	36.36%		
1-8-7000364-0980												
	\$ 1,153,576	\$ 1,310,126	\$ 1,664,999	\$ 1,703,400	\$ (160,900)	\$ 1,542,500	\$ 1,542,500	\$ 1,542,500	\$ 1,542,500	-9.45%		

City of Belleville
 2022 Budget
 Protective Services
 Police Services as of Feb 22, 2022

	2019 Actual	2020 Actual	2021 Actual YTD	2021 Budget	2022 Budget			% + or (-)
					Base Adjustments	Base Budget	Final	
7000365								
POLICE SERVICES BOARD								
1-8-7000365-0010 Member Honorarium	\$ 26,420	\$ 27,148	\$ 23,539	\$ 23,200	\$ -	\$ 23,200	\$ 23,200	0.00%
1-8-7000365-0110 Travel & Memberships	-	-	5,346	13,900	-	13,900	13,900	0.00%
1-8-7000365-0530 Legal costs	49,843	77,841	137,629	20,000	-	20,000	20,000	0.00%
NEW: Interest on Long-Term Debt	16	-	-	-	266,600	266,600	266,600	
NEW: Principal on Long-Term Debt	1,223	-	-	-	223,100	223,100	223,100	
MODIFY: Contribution to Reserve	1,000,000	1,000,000	1,000,000	1,000,000	(489,700)	510,300	510,300	-48.97%
	\$ 1,077,501	\$ 1,104,989	\$ 1,166,514	\$ 1,057,100	\$ -	\$ 1,057,100	\$ 1,057,100	0.00%
TOTAL POLICE EXPENDITURES	\$ 21,586,135	\$ 22,060,160	\$ 23,228,411	\$ 22,171,900	\$ 1,497,185	\$ 23,669,085	\$ 23,611,085	6.49%
NET POLICE OPERATING BUDGET	\$ 18,483,436	\$ 19,940,875	\$ 21,055,579	\$ 20,057,400	\$ 1,268,970	\$ 21,326,370	\$ 21,268,370	6.04%
POLICE SERVICES CAPITAL								
7000366 Contribution from Capital Reserve	1,415,800	614,300	43,400	43,400	-	43,400	43,400	0.00%
TOTAL POLICE CAPITAL REVENUE	\$ 1,415,800	\$ 614,300	\$ 43,400	\$ 43,400	\$ -	\$ 43,400	\$ 43,400	0.00%
Capital Projects - Police Services	2,097,900	1,414,800	632,600	632,600	-	632,600	632,600	0.00%
TOTAL POLICE CAPITAL EXPENDITURES	\$ 2,097,900	\$ 1,414,800	\$ 632,600	\$ 632,600	\$ -	\$ 632,600	\$ 632,600	0.00%
NET POLICE CAPITAL BUDGET	\$ 682,100	\$ 800,500	\$ 589,200	\$ 589,200	\$ -	\$ 589,200	\$ 589,200	0.00%
TOTAL POLICE BUDGET	\$ 19,165,536	\$ 20,741,375	\$ 21,644,779	\$ 20,646,600	\$ 1,268,970	\$ 21,915,570	\$ 21,857,570	5.87%
				104.83%				
BELLEVILLE POLICE SERVICES EXPENDITURES								
Annual Operating Requisition	\$ 18,483,436	\$ 19,940,875	\$ 21,055,579	\$ 20,057,400	\$ 1,268,970	\$ 21,326,370	\$ 21,268,370	6.04%
Annual Capital Requisition	682,100	800,500	589,200	589,200	-	589,200	589,200	0.00%
TOTAL POLICE SERVICES EXPENDITURES	\$ 19,165,536	\$ 20,741,375	\$ 21,644,779	\$ 20,646,600	\$ 1,268,970	\$ 21,915,570	\$ 21,857,570	5.87%