

BELLEVILLE POLICE SERVICES BOARD

COUNCILLOR TYLER ALLSOPP
CHAIR

HEATHER SMITH
VICE CHAIR



459 SIDNEY STREET
BELLEVILLE, ON K8P 3Z9

BPS.BOARD@POLICE.BELLEVILLE.ON.CA

February 28, 2023

Mr. Brandon Ferguson
Director of Finance/Treasurer
The Corporation of the City of Belleville
169 Front Street
Belleville, Ontario K8N 2Y8

Dear Mr. Ferguson:

Re: Belleville Police Service 2023 Operating Budget

This is to advise that the Belleville Police Services Board at its February 28, 2023 Special General Meeting approved the following resolution.

“THAT the Belleville Police Services Board approve and forward the 2023 Belleville Police Service Operating Budget to City Council for consideration during its upcoming Budget deliberations, and;

THAT Chair Councillor Allsopp and Chief Callaghan be authorized to present the 2023 Operating Budget to City Council.”

Please find attached a copy of the subject Operating Budget.

Yours truly,

A handwritten signature in blue ink, appearing to read "Tyler Allsopp".

Councillor Tyler Allsopp
Chair
Belleville Police Services Board

Attach.

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

	2020		2021		2022		2023 Budget				Final	% + or (-)
	Actual		Actual	Actual YTD	Budget	Base Budget	Base Budget	Adjustments	Issues			
POLICE SERVICES REVENUE												
FEDERAL FUNDING												
Internet Child Exploitation			58,133	17,713	40,200			(40,200)				-100.00%
	\$ -	\$ -	\$ 58,133	\$ 17,713	\$ 40,200	\$ -	\$ -	\$ (40,200)	\$ -	\$ -	\$ -	-100.00%
PROVINCIAL FUNDING												
Police Transportation	27,717		25,167	25,256	29,000						29,000	0.00%
Grant - RIDE	15,841		11,689	15,418	15,600			(700)			14,900	-4.49%
Court Security Prisoner Transport	1,384,291		1,460,327	1,461,635	1,460,000						1,460,000	0.00%
Ontario Cannabis Legalization Func			14,737									0.00%
Community Safety and Policing Gra	282,000		188,000	218,505	188,000			(130,100)			57,900	-69.20%
Membership Support Grant			16,000		8,000						8,000	0.00%
Strategy to Protect Children			12,473	12,750	12,500			250			12,750	2.00%
Strategy to End Human Trafficking			17,400	17,400								
Victim Services Grant			100,000	100,000	100,000						100,000	0.00%
	\$ 1,709,849	\$ 1,745,792	\$ 1,850,964	\$ 1,850,964	\$ 1,813,100	\$ 1,682,550	\$ (130,550)	\$ -	\$ -	\$ -	\$ 1,682,550	-7.20%
FEES AND SERVICES												
Record Checks and Requests	87,649		114,868	148,552	143,100			4,900			148,000	3.42%
Paid Duties	69,661		121,955	112,015	118,000						118,000	0.00%
Licencing - Adult Entertainment	800			4,750	7,500			(2,500)			5,000	-33.33%
Deep River Services	67,701		67,701	86,661	86,600			3,500			90,100	4.04%
Alarm Program	5,350		5,550	5,245	7,200			(1,700)			5,500	-23.61%
	\$ 231,160	\$ 310,074	\$ 357,223	\$ 357,223	\$ 362,400	\$ 366,600	\$ 4,200	\$ -	\$ -	\$ -	\$ 366,600	1.16%
FINES												
Prov. Offences Revenue Share	125,807		83,527	122,645	125,000						125,000	0.00%
	\$ 125,807	\$ 83,527	\$ 83,527	\$ 122,645	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	0.00%
OTHER												
Community Policing & Enforcement			19,000	6,111				26,300			26,300	
Other Misc.+ City Grants												
PAVIS												
Crimestoppers Rent	1,200											
Collision Reporting Centre	1,917		1,917	2,015	2,000						2,000	0.00%
Contribution from Reserve	49,352		(16,000)									
	\$ 52,469	\$ 4,917	\$ 8,126	\$ 8,126	\$ 2,000	\$ 28,300	\$ 26,300	\$ (140,250)	\$ -	\$ -	\$ 28,300	1315.00%
TOTAL POLICE SERVICES REVENUE	\$ 2,119,285	\$ 2,202,444	\$ 2,356,671	\$ 2,356,671	\$ 2,342,700	\$ 2,202,450	\$ (140,250)	\$ -	\$ -	\$ -	\$ 2,202,450	-5.99%

	2020		2021		2022		2022		2023 Budget			% + or (-)
	Actual		Actual		Actual YTD	Budget	Adjustments	Base Budget	Issues	Final		
EXPENDITURES												
7000360												
POLICE GENERAL												
Heat	\$ 8,800	\$ 77,028	\$ 77,392	\$ 86,000	\$ (2,000)	\$ 84,000	\$	\$ 84,000		\$ 84,000	-2.33%	
Electricity	101,242	184,887	170,094	205,000	(10,000)	195,000		195,000		195,000	-4.88%	
Water	4,001	6,696	8,667	6,300	315	6,615		6,615		6,615	5.00%	
Sewer	2,616	5,119	6,271	6,700	335	7,035		7,035		7,035	5.00%	
Telephone/Fax & Internet Services	124,561	103,319	101,162	110,000	10,000	120,000		120,000		120,000	9.09%	
Photocopy Service	24,262	22,281	22,718	22,300	700	23,000		23,000		23,000	3.14%	
Office Supplies	19,831	19,049	21,005	18,100	900	19,000		19,000		19,000	4.97%	
Postage & Courier	5,866	6,070	5,217	2,000	2,500	4,500		4,500		4,500	125.00%	
Building Insurance	44,935	52,286	63,620	56,400	13,000	69,400		69,400		69,400	23.05%	
Insurance Claims	13,956	9,084	4,306	10,000	10,000	10,000		10,000		10,000	0.00%	
Clothing	287,863	306,350	126,984	130,000	10,000	140,000		140,000		140,000	7.69%	
Training	91,715	149,776	148,414	147,000	8,000	155,000		155,000		155,000	5.44%	
Equipment	-	-	154,929	140,000	10,000	150,000		150,000		150,000	7.14%	
Contract Work	-	-	118,344	100,000	20,000	120,000		120,000		120,000	20.00%	
Transferred to Fixed Assets	-	-	-	-	-	-		-		-	-	
	\$ 729,645	\$ 941,946	\$ 1,029,124	\$ 1,039,800	\$ 63,750	\$ 1,103,550	\$	\$ 1,103,550	\$	\$ 1,103,550	6.13%	
ADMINISTRATION DIVISION												
Salaries	\$ 2,716,652	\$ 2,609,249	\$ 2,721,590	\$ 2,784,500	\$ 290,000	\$ 3,074,500		\$ 3,074,500		\$ 3,074,500	10.41%	
Benefits	470,352	470,684	530,002	574,700	9,400	584,100		584,100		584,100	1.64%	
Pensions	354,592	335,027	350,691	366,700	55,400	422,100		422,100		422,100	15.11%	
Vehicle Maintenance	211,194	211,986	224,894	200,000	40,000	240,000		240,000		240,000	20.00%	
Vehicle Fuel	149,395	193,651	260,579	180,000		180,000		180,000		180,000	0.00%	
Vehicle Insurance	70,072	85,475	83,105	92,900		92,900		92,900		92,900	0.00%	
Building Repairs & Maintenance	100,229	181,547	169,410	120,000		120,000		120,000		120,000	0.00%	
Travel & Memberships	4,639	675	2,453	2,500		2,500		2,500		2,500	0.00%	
Interest on Long-Term Debt	-	-	-	-		-		-		-	-	
Principal on Long-Term Debt	-	-	-	-		-		-		-	-	
Radio Expense	89,011	69,412	124,001	112,000	5,500	117,500		117,500		117,500	4.91%	
Records Management/IT Operating	271,694	275,992	310,163	308,000	(8,000)	300,000		300,000		300,000	-2.60%	
Transferred to Fixed Assets	-	(23,736)	-	-		-		-		-	-	
	\$ 4,437,830	\$ 4,409,961	\$ 4,776,888	\$ 4,741,300	\$ 392,300	\$ 5,133,600	\$	\$ 5,133,600	\$	\$ 5,133,600	8.27%	
SUPPORT DIVISION												
Salaries	\$ 2,806,771	\$ 3,191,789	\$ 2,845,720	\$ 3,015,900	\$ (89,200)	\$ 2,926,700		\$ 2,926,700		\$ 2,926,700	-2.96%	
Benefits	378,655	404,819	420,649	458,100	(10,200)	447,900		447,900		447,900	-2.23%	
Pensions	394,435	410,633	373,343	409,700	(11,000)	398,700		398,700		398,700	-2.68%	

	2020		2021		2022		2023 Budget		Final	% + or (-)
	Actual	Actual	Actual	YTD	Budget	Adjustments	Base Budget	Issues		
Equipment & supplies	29,558	48,196	27,644	30,000	30,000		30,000		30,000	0.00%
Travel & Memberships	3,402	4,651	4,433	5,500	5,500		5,500		5,500	0.00%
Investigative expense	62,040	75,999	95,273	110,000	110,000		140,000		140,000	27.27%
Transferred to Fixed Assets										
7000363	\$ 3,674,860	\$ 4,136,087	\$ 3,767,062	\$ 4,029,200	\$ 4,029,200	\$ (80,400)	\$ 3,948,800	\$ -	\$ 3,948,800	-2.00%
OPERATIONS DIVISION										
Salaries	7,801,688	8,498,223	8,962,328	8,531,200	8,531,200	1,188,450	9,719,650		9,719,650	13.93%
Benefits	1,956,411	1,305,505	1,291,239	1,401,200	1,401,200	172,500	1,573,700		1,573,700	12.31%
Pensions	1,028,559	1,098,443	1,168,294	1,252,900	1,252,900	162,700	1,415,600		1,415,600	12.99%
Travel & Memberships	10,674	4,375	7,040	9,400	9,400	2,000	11,400		11,400	21.28%
Prisoners Meals	5,379	5,694	6,519	6,500	6,500		6,500		6,500	0.00%
Transferred to Fixed Assets										
7000364	\$ 10,802,711	\$ 10,912,240	\$ 11,435,419	\$ 11,201,200	\$ 11,201,200	\$ 1,525,650	\$ 12,726,850	\$ -	\$ 12,726,850	13.62%
EXECUTIVE SERVICES										
Salaries	882,480	872,126	969,920	950,100	950,100	38,000	988,100		988,100	4.00%
Benefits	129,873	135,532	135,597	151,000	151,000	(1,000)	150,000		150,000	-0.66%
Pensions	91,961	105,545	114,395	109,500	109,500	7,000	116,500		116,500	6.39%
Travel & Memberships	6,890	10,596	15,371	11,000	11,000	3,000	14,000		14,000	27.27%
Special presentations	10,417	9,382	27,956	20,000	20,000		20,000		20,000	0.00%
Contingency	188,280	461,996	271,939	270,900	270,900	(49,700)	221,200		221,200	-18.35%
Psychological support services	225	30,698	40,931	30,000	30,000	10,000	40,000		40,000	33.33%
7000365	\$ 1,310,126	\$ 1,625,874	\$ 1,576,108	\$ 1,542,500	\$ 1,542,500	\$ 7,300	\$ 1,549,800	\$ -	\$ 1,549,800	0.47%
POLICE SERVICES BOARD										
Member Honorarium	27,148	23,539	28,274	23,200	23,200	4,800	28,000		28,000	20.69%
Travel & Memberships		5,346	6,803	13,900	13,900		13,900		13,900	0.00%
Interest on Long-Term Debt				266,600	266,600		266,600	91,600	358,200	34.36%
Principal on Long-Term Debt				223,100	223,100		223,100	44,800	267,900	20.08%
Legal costs	77,841	137,629	196,747	20,000	20,000		20,000		20,000	0.00%
Contribution to Reserve	1,000,000	1,000,000	510,300	510,300	510,300		510,300	110,200	620,500	21.60%
7000366	\$ 1,104,989	\$ 1,166,515	\$ 742,124	\$ 1,057,100	\$ 1,057,100	\$ 4,800	\$ 1,061,900	\$ 246,600	\$ 1,308,500	23.78%
TOTAL POLICE EXPENDITURES	\$ 22,060,160	\$ 23,192,623	\$ 23,326,725	\$ 23,611,100	\$ 23,611,100	\$ 1,913,400	\$ 25,524,500	\$ 246,600	\$ 25,771,100	9.15%
NET POLICE OPERATING BUDGET	\$ 19,940,875	\$ 20,990,180	\$ 20,970,054	\$ 21,268,400	\$ 21,268,400	\$ 2,053,650	\$ 23,322,050	\$ 246,600	\$ 23,568,650	10.82%

	2020 Actual	2021 Actual	2022 Actual YTD	2022 Budget	2023 Budget			Final	% + or (-)
					Base Budget	Adjustments	Issues		
7000366	614,300	43,400	-	-	-	-	-	-	-
Contribution from Capital Reserve	\$ 614,300	\$ 43,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL POLICE CAPITAL REVENUE	1,414,800	632,600	620,500	620,500	1,300,240	(1,300,240)	-	-	-100.00%
Capital Projects - Police Services	\$ 1,414,800	\$ 632,600	\$ 620,500	\$ 620,500	\$ 1,300,240	\$ (1,300,240)	\$ -	\$ -	-100.00%
TOTAL POLICE CAPITAL EXPENDITURES	800,500	589,200	620,500	620,500	1,300,240	(1,300,240)	\$ -	\$ -	-100.00%
NET POLICE CAPITAL BUDGET	20,741,375	21,579,380	21,590,554	21,888,900	24,622,290	(1,053,640)	\$ 23,568,650	\$ 23,568,650	7.67%
TOTAL POLICE BUDGET									

POLICE SERVICES CAPITAL
 Contribution from Capital Reserve
TOTAL POLICE CAPITAL REVENUE
 Capital Projects - Police Services
TOTAL POLICE CAPITAL EXPENDITURES
NET POLICE CAPITAL BUDGET
TOTAL POLICE BUDGET