

MICHAEL T. CALLAGHAN  
CHIEF OF POLICE



459 SIDNEY ST.  
BELLEVILLE, ON  
K8P 3Z9

CHRIS BARRY  
DEPUTY CHIEF OF POLICE

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In Camera: ~~Yes~~ NO

**Date:** Thursday, March 25<sup>th</sup>, 2021

Belleville Police Services Board

Chair Miller and members of the board;

**Subject:**

**Chief's recommendation:** That the board review and approve the recommendation from the Board Finance Committee and Chief Callaghan.

**Information factors:**

Over the past six months the Belleville Police Executive Management Team has worked diligently with our membership and the Police Service Board Finance Committee to arrive at an operational budget that is reflective of the needs to maintain adequate police services for our community.

While I am cognizant that the increase is 6.32%, it is important to recognize that these costs are primarily associated to increases in Hydro of 254% and with our Natural Gas which is an increase of 336%. When going from a 37,000' building to a building that is 67,000' there is a cost of heating and lighting the larger space.

Additionally, we were working on providing actual costs in as many areas as possible. We were compelled to increase our training budget, however there was a \$85,000 reduction from the original proposal.

We have worked on a list of approximately 17 different cost savings areas:

1. Landscaping in-house, purchased a zero turn lawnmower to save \$15,000 a year
2. Moved to all season tires, vs. winter and summer tires to save \$16,000 a year
3. Use bulk windshield washer to save .20/litre vs. 4 litre containers

[Select Date]

4. Joint Forces Room will be used for training to reduce travel costs, accommodation costs with a savings of approximately \$2500/per officer per course.
5. Changed supplier of police footwear to save \$100/per pair
6. Moved to an online auction for the sale of police vehicles and unclaimed property.
7. The community has donated \$74,000 towards the costs of the K-9 program. (this support will be ongoing.)
8. Changed car wash vendor to reduce our costs from \$5.50 to \$.4.00 per car wash.
9. Utilization of digital documents to reduce courier costs to save \$2,100/year
10. Training costs cut from \$200,000 to \$115,000, this is to cover legislated member training only.
11. Grant funding obtained to hire and equip a crime analyst at \$65,000 and \$17,000 to assist with an investigator's position for human trafficking investigations.
12. Reduction in Auxiliary Officers positions from 15 to 12 to reduce clothing costs of \$9,000
13. Project Renewal Program with the OPP has provided us with three interoperable investigators at a yearly savings of \$400,000. They are combating the Opioid Crisis in our community.
14. Health I.M. funding for the next five years at \$20,000/year, resulting in a savings of \$100,000 over five years.
15. Reduction in printed materials, utilizing electronic access to save \$500/year.
16. We have purchased surveillance equipment to reduce the costs of member scene security.
17. In our new facility we have introduced standardized printers and central print locations to reduce the number of printers and consumables to save approximately \$7500/year.

When looking at comparative Police Services, namely Cornwall Police and North Bay Police Service we are still providing a very economical police service to our community.

(Please see next page)

[Select Date]

## Budget Comparators & Cop to Pop Ratio's

Cornwall Police Budget: \$20,212,066  
Cornwall Population: 47,023  
Number of Officers: 93 Officers - 39 Civilians  
Cop to Pop Ratio: 540:1

North Bay Police Budget: \$21,200,000  
North Bay Population: 50,540  
Number of Officers: 98 Officers - 65 Civilians  
Cop to Pop Ratio: 515:1


**Belleville Police Budget: \$20,646,000 - (-\$1 million for building mortgage)**  
**\$19,646,000**  
**Belleville Population: 50,716**  
**Number of Officers: 92 Officers - 65 Civilians**  
**Cop to Pop Ratio: 551:1**

**Belleville Police Service is providing less expensive police services as follows:**

- **\$566 thousand dollars cheaper than Cornwall**
- **\$1,554 million dollars cheaper than North Bay**

[Select Date]

**“That the Belleville Police Service Police Services Board approve the 2021 Operational Budget at \$20,057,430.”**

A handwritten signature in black ink, appearing to read "Mike T. Callaghan". The signature is fluid and cursive, with the first name "Mike" and last name "Callaghan" clearly legible.

Mike T. Callaghan  
Chief of Police

City of Belleville  
 2021 Budget  
 Protective Services  
 Police Services

as of February 19

	2018 Actual	2019 Actual	2020 Actual YTD	2020 Budget	2021 Budget							
					Base Adjustments	Base Budget	Admin Transfers	COVID-19 Impact	Issues	Final	% + or (-)	
<b>POLICE SERVICES REVENUE</b>												
<b>FEDERAL FUNDING</b>												
<b>7000102</b>												
Internet Child Exploitation												
1-7-7000102-0347	-	-	-	-	-	-	-	-		35,000	35,000	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	
<b>PROVINCIAL FUNDING</b>												
<b>7000103</b>												
Police Transportation												
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	-	-	-	-		-				17,400	17,400	
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%
<b>FEES AND SERVICES</b>												
<b>7000104</b>												
Paid Duties												
1-7-7000104-0269	\$ 51,663	\$ 48,363	\$ 51,307	\$ 43,300		\$ 43,300					\$ 97,700	125.64%
Licencing - Adult Entertainment												
1-7-7000104-0306	7,410	7,500	800	14,900		14,900			\$ 54,400	\$ 10,000		-32.89%
Deep River Services												
1-7-7000104-0313	73,343	67,701	67,701	73,700		73,700			(4,900)	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%
<b>FINES</b>												
<b>7000105</b>												
Prov. Offences Revenue Share												
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%
<b>OTHER</b>												
<b>7000106</b>												
Community Policing & Enforcement												
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					-	
Collision Reporting Centre												
1-7-7000106-0331	1,917	1,958	-	2,000		2,000			(1,200)	2,000		-100.00%
Transfer from Reserve												
1-7-7000106-4999	-	1,104,608	-	-		-				-	-	0.00%
	\$ 251,539	\$ 1,173,915	\$ 1,200	\$ 3,200	\$ -	\$ 3,200	\$ -	\$ -	\$ (1,200)	\$ 2,000		-37.50%
<b>TOTAL POLICE SERVICES REVENUE</b>	\$ 1,910,277	\$ 3,112,699	\$ 1,960,382	\$ 2,154,500	\$ -	\$ 2,154,500	\$ -	\$ -	\$ (40,050)	\$ 2,114,450		-1.86%

City of Belleville  
2021 Budget  
Protective Services  
Police Services

as of February 19

**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	2019	2020	2020	2021 Budget						
	Actual	Actual	Actual YTD	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				22,300	0.00%
	6,654	6,759	5,866	8,100		8,100				22,500	0.00%
	45,141	45,092	44,935	45,200		45,200			(2,100)	6,000	-25.93%
	30,146	2,745	13,956	-		-			4,000	49,200	8.85%
	321,605	264,023	287,847	241,000		241,000			16,000	16,000	
	133,454	136,105	91,700	90,000		90,000			29,000	270,000	12.03%
	-	-	-	-		-			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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City of Belleville  
2021 Budget  
Protective Services  
Police Services

as of February 19

	2018	2019	2020	2020	2021 Budget							
					Actual	Actual	Actual YTD	Budget	Base Adjustments	Base Budget	Admin Transfers	COVID-19 Impact
<b>ADMINISTRATION DIVISION</b>												
<b>7000361</b>												
Salaries	1-8-7000361-0010	\$ 2,150,971	\$ 2,744,093	\$ 2,716,652	\$ 2,741,900		\$ 2,741,900					
Benefits	1-8-7000361-0020	379,639	443,940	470,352	459,600		459,600			\$ (98,470)	\$ 2,643,430	-3.59%
Pensions	1-8-7000361-0030	252,646	374,341	354,592	346,700		346,700			(14,600)	445,000	-3.18%
Office Supplies	1-8-7000361-0060	-	-	-	-		-			(25,900)	320,800	-7.47%
Vehicle Maintenance	1-8-7000361-0071	280,761	236,752	211,209	231,000		231,000				-	
Vehicle Fuel	1-8-7000361-0076	116,417	164,131	149,395	115,000		115,000				231,000	0.00%
Vehicle Insurance	1-8-7000361-0079	80,765	76,355	70,072	72,400		72,400			35,000	150,000	30.43%
Building Repairs & Maintenance	1-8-7000361-0080	92,815	94,021	100,229	35,900		35,900			1,000	73,400	1.38%
Travel & Memberships	1-8-7000361-0110	8,044	7,248	4,639	2,500		2,500			54,100	90,000	150.70%
Interest on Vehicle Loans	1-8-7000361-0141	320	16	-	-		-			-	2,500	0.00%
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			-	-	
Records Management/IT Operating	1-8-7000361-0511	232,919	219,048	270,167	226,000		226,000			-	60,300	0.00%
Transferred to Fixed Assets	1-8-7000361-9999	-	(13,579)	-	-		-			72,000	298,000	31.86%
		\$ 3,661,512	\$ 4,401,019	\$ 4,436,318	\$ 4,291,300	\$ -	\$ 4,291,300	\$ -	\$ -	\$ 23,130	\$ 4,314,430	0.54%
<b>SUPPORT DIVISION</b>												
<b>7000362</b>												
Salaries	1-8-7000362-0010	\$ 2,576,370	\$ 2,658,295	\$ 2,788,604	\$ 2,873,100		\$ 2,873,100					
Benefits	1-8-7000362-0020	378,860	352,149	378,655	374,200		374,200			\$ 104,300	\$ 2,977,400	3.63%
Pensions	1-8-7000362-0030	325,870	351,181	394,435	392,000		392,000			(8,000)	366,200	-2.14%
Equipment & supplies	1-8-7000362-0100	30,980	35,378	29,558	22,400		22,400			69,900	461,900	17.83%
Travel & Training ( DELETE TRAINING U	1-8-7000362-0110	5,064	9,892	3,402	5,500		5,500			-	22,400	0.00%
Investigative expense	1-8-7000362-0130	50,958	59,357	61,319	43,000		43,000			-	5,500	0.00%
Transferred to Fixed Assets	1-8-7000362-9999	-	-	-	-		-			21,350	64,350	49.65%
		\$ 3,368,102	\$ 3,466,253	\$ 3,655,973	\$ 3,710,200	\$ -	\$ 3,710,200	\$ -	\$ -	\$ 187,550	\$ 3,897,750	5.05%
<b>OPERATIONS DIVISION</b>												
<b>7000363</b>												
Salaries	1-8-7000363-0010	\$ 7,558,362	\$ 7,500,388	\$ 7,801,688	\$ 7,565,800		\$ 7,565,800					
Benefits	1-8-7000363-0020	1,279,679	2,243,466	1,954,154	1,465,600		1,465,600			\$ 363,700	\$ 7,929,500	4.81%
Pensions	1-8-7000363-0030	1,064,133	1,031,225	1,035,289	1,028,300		1,028,300			(121,100)	1,344,500	-8.26%
Travel & Memberships	1-8-7000363-0110	10,888	16,385	10,674	9,400		9,400			28,800	1,057,100	2.80%
Prisoners Meals	1-8-7000363-0130	7,186	8,135	5,379	8,500		8,500			-	9,400	0.00%
Transferred to Fixed Assets	1-8-7000363-9999	-	-	-	-		-			-	8,500	0.00%
		\$ 9,920,248	\$ 10,799,599	\$ 10,807,185	\$ 10,077,600	\$ -	\$ 10,077,600	\$ -	\$ -	\$ 271,400	\$ 10,349,000	2.69%

City of Belleville  
 2021 Budget  
 Protective Services  
 Police Services

as of February 19

	2018	2019	2020	2020	2021 Budget							
					Actual	Actual	Actual YTD	Budget	Base Adjustments	Base Budget	Admin Transfers	COVID-19 Impact
<b>EXECUTIVE SERVICES</b>												
<b>7000364</b>												
Salaries	1-8-7000364-0010	\$ 493,619	\$ 764,050	\$ 875,529	\$ 824,000		\$ 824,000					
Benefits	1-8-7000364-0020	99,459	118,909	129,932	136,000		136,000		\$ 90,500	\$ 914,500	10.98%	
Pensions	1-8-7000364-0030	73,560	87,484	91,961	97,400		97,400		(1,200)	134,800	-0.88%	
Travel & Training ( Delete TRAINING use	1-8-7000364-0110	15,545	19,690	6,890	11,000		11,000		38,400	135,800	39.43%	
Special presentations	1-8-7000364-0130	1,689	25,449	10,417	20,000		20,000			11,000	0.00%	
Contingency	1-8-7000364-0150	77,622	122,987	188,280	188,200		188,200			20,000	0.00%	
Psychological support services	1-8-7000364-0520	-	-	225	-		-		277,100	465,300	147.24%	
Contribution to Reserve	1-8-7000364-0980	-	-	-	-		-		22,000	22,000		
		<b>\$ 761,494</b>	<b>\$ 1,138,568</b>	<b>\$ 1,303,234</b>	<b>\$ 1,276,600</b>	<b>\$ -</b>	<b>\$ 1,276,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 426,800</b>	<b>\$ 1,703,400</b>	<b>33.43%</b>
<b>POLICE SERVICES BOARD</b>												
<b>7000365</b>												
Member Honorarium	1-8-7000365-0010	\$ 32,294	\$ 26,420	\$ 27,148	\$ 37,100		\$ 37,100					
Travel & Memberships	1-8-7000365-0110	-	-	-	-		-		\$ (13,900)	\$ 23,200	-37.47%	
Legal costs	1-8-7000365-0530	49,377	49,843	74,539	20,000		20,000		13,900	13,900		
Contribution to Reserve	1-8-7000365-0980	1,000,000	1,000,000	1,000,000	1,000,000		1,000,000			20,000	0.00%	
		<b>\$ 1,081,672</b>	<b>\$ 1,076,263</b>	<b>\$ 1,101,687</b>	<b>\$ 1,057,100</b>	<b>\$ -</b>	<b>\$ 1,057,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,057,100</b>	<b>0.00%</b>
<b>TOTAL POLICE EXPENDITURES</b>		<b>\$ 19,596,231</b>	<b>\$ 21,579,889</b>	<b>\$ 22,033,634</b>	<b>\$ 21,019,100</b>	<b>\$ -</b>	<b>\$ 21,019,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,152,780</b>	<b>\$ 22,171,880</b>	<b>5.48%</b>
<b>NET POLICE OPERATING BUDGET</b>		<b>\$ 17,685,954</b>	<b>\$ 18,467,190</b>	<b>\$ 20,073,252</b>	<b>\$ 18,864,600</b>	<b>\$ -</b>	<b>\$ 18,864,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,192,830</b>	<b>\$ 20,057,430</b>	<b>6.32%</b>
<b>POLICE SERVICES CAPITAL</b>												
<b>7000366</b>												
Transfer from Capital Reserve	1-7-7000366-4999	276,000	1,415,800	-	614,300		614,300					
<b>TOTAL POLICE CAPITAL REVENUE</b>		<b>\$ 276,000</b>	<b>\$ 1,415,800</b>	<b>\$ -</b>	<b>\$ 614,300</b>	<b>\$ -</b>	<b>\$ 614,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (570,900)</b>	<b>\$ 43,400</b>	<b>-92.94%</b>
Capital Projects - Police Services	1-8-7000366-1098	695,615	2,097,900	800,500	1,414,800		1,414,800					
<b>TOTAL POLICE CAPITAL EXPENDITURES</b>		<b>\$ 695,615</b>	<b>\$ 2,097,900</b>	<b>\$ 800,500</b>	<b>\$ 1,414,800</b>	<b>\$ -</b>	<b>\$ 1,414,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (782,200)</b>	<b>\$ 632,600</b>	<b>-55.29%</b>
<b>NET POLICE CAPITAL BUDGET</b>		<b>\$ 419,615</b>	<b>\$ 682,100</b>	<b>\$ 800,500</b>	<b>\$ 800,500</b>	<b>\$ -</b>	<b>\$ 800,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (211,300)</b>	<b>\$ 589,200</b>	<b>-26.40%</b>
<b>TOTAL POLICE BUDGET</b>		<b>\$ 18,105,569</b>	<b>\$ 19,149,290</b>	<b>\$ 20,873,752</b>	<b>\$ 19,665,100</b>	<b>\$ -</b>	<b>\$ 19,665,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 981,530</b>	<b>\$ 20,646,630</b>	<b>4.99%</b>