



Brockville Police Service

2024 BUDGET



Employees

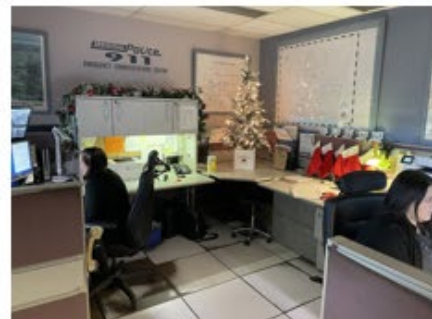
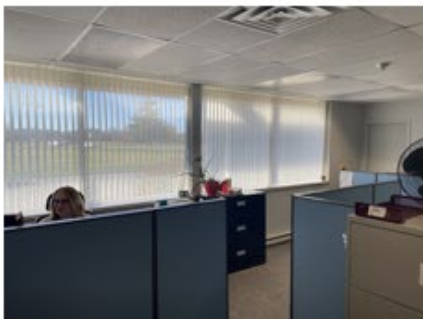
Total of 80 staff members employed with Brockville Police Services

- 41 active sworn police officers
 - 28 Uniform officers/Emergency Response
 - 8 CIB Officers providing:
 - Major case investigation
 - Intelligence
 - Drug enforcement
 - Forensic identification work
 - 1 Officer with joint guns and gangs unit
 - 1 Officer with joint mental health crisis response partnership with LLGAMH
 - 1 Officer and 7 Special Constables for court services

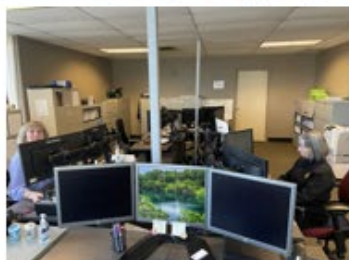


Officers

- **39 Civilian Employees**
 - Dispatch / CPIC Management
 - Special Constables
 - Prisoner Management
 - All court security for Ontario Court of justice
 - Administration support:
 - Charge packages
 - Disclosure
 - Body camera management and redaction
 - Freedom of information requests
 - Physical evidence management
 - Finance
 - Human Resources
 - Criminal record checks (local and third party)
 - Technical Services



Civilians





	1978	1988	1998	2008	2018	2020	2021	2022	2023
Calls for Service	N/A	N/A	N/A	11,902	15,365	12,825	13,909	14,908	14,878 (As of Oct 31)
Population	20,010	20,607	21,700	22,113	21,854	21,854	21,854	21,854	21,346
Active Police Officers	37	38	40	39	40	34	36	41	41
Mental Health Calls for Service					363	382	498	424	492
Apprehensions					186	199	200	176	225 (As of Nov 21)



Brockville Police Service Challenges for 2024

- Ever increasing calls for service vs Proactive initiatives
- Contractual salary/benefit obligations 8.85%
- New Community Safety and Policing Act Regulations: training/equipment requirements
- Grants
- Facilities management: building constructed in 1990. Required major repair to water main/foundation. Building needs assessment
- NG911 integration
- Body worn cameras and tasers
- Recruiting/Retention - 2 Recurits in 2024 budget



Operating Budget

	2023	2024	% Change
Police Service - Operations			
Revenue	\$2,248,850	\$2,826,772	
Expenses			
Human Resources	9,798,800	10,401,330	
Materials and Supplies	600,822	1,221,731	
Contracted Services	710,382	671,512	
Total Police Service - Operations	\$8,861,154	\$9,467,801	6.85%
Court Services - Operations			
Revenue	\$509,349	\$540,078	
Expenses			
Human Resources	862,695	890,001	
Materials and Supplies	5,280	20,975	
Contracted Services	1,500	3,000	
Total Court Services - Operations	\$360,126	\$373,898	3.82%
Total Operating Budget	\$9,221,280	\$9,841,699	6.73%



Capital Maintenance Budget

	2023	2024	% Change
Capital Maintenance			
Computer Replacement			
Headquarters	\$17,400	\$44,900	
Court		1,700	
Facility Maintenance - Interior	4,325	15,030	
Building Needs Assessment	50,000	50,000	
Total Capital Maintenance	\$71,725	\$111,630	55.64%



Capital Fleet and Equipment Budget

	2023	2024	% Change
Capital Fleet and Equipment			
Fleet			
Unmarked Vehicle	\$46,037		
Unmarked Vehicle	46,037		
Forensic Identification Van	70,798		
Specialized Equipment	20,000	\$49,370	
Total Capital Fleet and Equipment Budget	\$182,872	\$49,370	-73.00%
Total Operating, Capital Maintenance and Capital Budget	\$9,475,876	\$10,002,699	5.56%



Thank you!