



# Brockville Police Service

## 2025 BUDGET



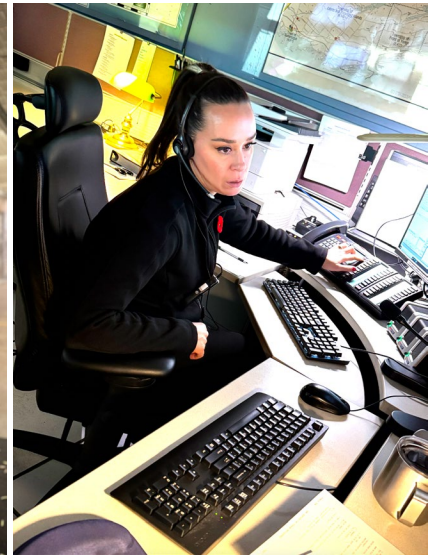
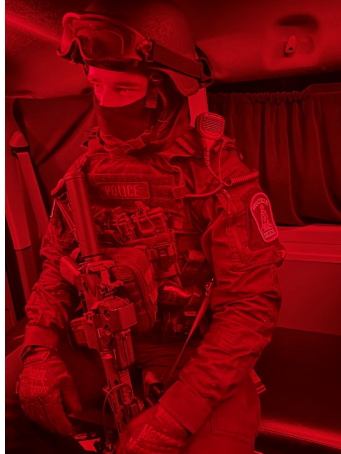
# Employees

Total of 80 staff members employed with Brockville Police Services

- 45 active sworn police officers
  - 32 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 10 Special Constables for court services



## Members

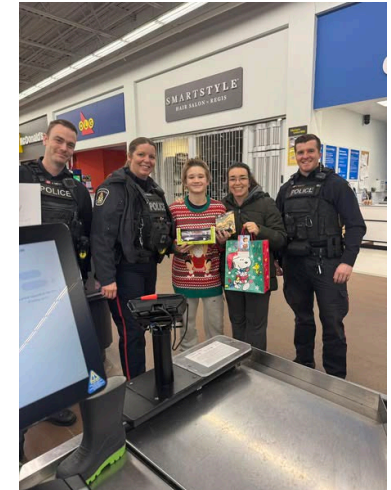


- **35 Civilian Employees**

- Dispatch / CPIC Management
- Special Constables
  - Prisoner Management
  - 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



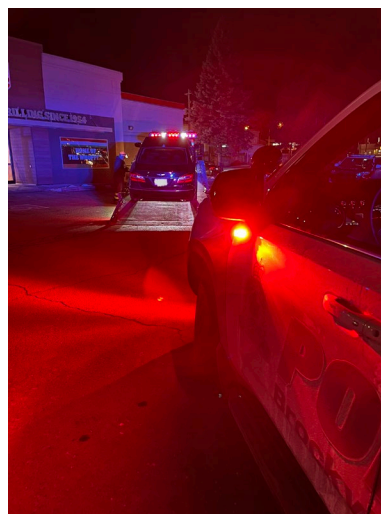
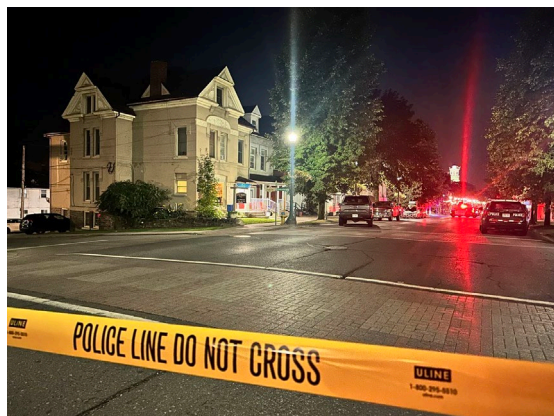
## Community Events





## Statistics

|                   | 2022   | 2021   | 2022   | 2023   | 2024   |
|-------------------|--------|--------|--------|--------|--------|
| Calls for Service | 12,825 | 13,909 | 14,908 | 18,028 | 18,427 |
| Mental Health     | 382    | 498    | 424    | 540    | 504    |
| Apprehensions     | 199    | 200    | 176    | 247    | 222    |





## **Brockville Police Service Initiatives for 2025**

- 4 new Special Constables with one assigned to each platoon
- 2 Recruit Police Constables by the end of 2025 putting 47 active police officers in the community
- Downtown/Public Spaces Beat Initiative enhanced with the above personnel
- Duty Sergeant straight dayshift allowing Patrol Sergeants to patrol with their platoons
- Mobile Crisis response team in coordination with Brockville General Hospital
- Expanded Third Party Criminal Records department
- Online Reporting
- NG911 Live



## Operating Budget

|                                          | 2024               | 2025                | % Change      |
|------------------------------------------|--------------------|---------------------|---------------|
| <b>Police Service - Operations</b>       |                    |                     |               |
| Revenue                                  | \$2,826,722        | \$2,240,909         |               |
| Expenses                                 |                    |                     |               |
| Human Resources                          | 10,628,901         | 10,910,181          |               |
| Materials and Supplies                   | 1,212,964          | 928,223             |               |
| Contracted Services                      | 451,960            | 413,066             |               |
| <b>Total Police Service - Operations</b> | <b>\$9,467,053</b> | <b>\$10,010,561</b> | <b>5.74%</b>  |
| <b>Court Services - Operations</b>       |                    |                     |               |
| Revenue                                  | \$540,078          | \$560,459           |               |
| Expenses                                 |                    |                     |               |
| Human Resources                          | 903,656            | 990,018             |               |
| Materials and Supplies                   | 7,320              | 8,980               |               |
| Contracted Services                      | 3,000              | 3,000               |               |
| <b>Total Court Services - Operations</b> | <b>\$373,898</b>   | <b>\$441,539</b>    | <b>18.09%</b> |
| <b>Total Operating Budget</b>            | <b>\$9,840,951</b> | <b>\$10,452,100</b> | <b>6.21%</b>  |



## Capital Maintenance Budget

|                                  | 2024             | 2025             | % Change      |
|----------------------------------|------------------|------------------|---------------|
| <b>Capital Maintenance</b>       |                  |                  |               |
| Computer Replacement             |                  |                  |               |
| Headquarters                     | \$44,900         | \$101,500        |               |
| Court                            | 1,700            | 0                |               |
| Facility Maintenance - Interior  | 15,030           | 34,825           |               |
| Building Needs Assessment        | 50,000           | 0                |               |
| <b>Total Capital Maintenance</b> | <b>\$111,630</b> | <b>\$136,325</b> | <b>22.12%</b> |



## Capital Fleet and Equipment Budget

|                                                 | 2024            | 2025       | % Change     |
|-------------------------------------------------|-----------------|------------|--------------|
| <b>Capital Fleet and Equipment</b>              |                 |            |              |
| Fleet                                           |                 |            |              |
| Specialized Equipment                           | \$49,370        | \$0        |              |
| <b>Total Capital Fleet and Equipment Budget</b> | <b>\$49,370</b> | <b>\$0</b> | <b>-100%</b> |



## Budget Summary

|                                                                | 2024                | 2025                | % Change     |
|----------------------------------------------------------------|---------------------|---------------------|--------------|
| Total Operating Budget                                         | \$9,840,951         | \$10,452,100        | 6.21%        |
| Total Capital Maintenance                                      | \$111,630           | \$136,325           | 22.12%       |
| Total Capital Fleet and Equipment Budget                       | \$49,370            | \$0                 | -100%        |
| <b>Total Operating, Capital Maintenance and Capital Budget</b> | <b>\$10,001,951</b> | <b>\$10,588,425</b> | <b>5.86%</b> |



# Reserve Fund Proposal



# Background

- Consistent growth in Third Party Criminal Record Check revenue
- Prudent to set a manageable level of Operational Budgetary risk. What is acceptable?
- Potential for further growth within Third Party revenue presents an opportunity to set reserve funds to offset anticipated capital expenditures/emergencies i.e. new facilities, major crime, legal liabilities
- Police Services Board currently oversees the management of a system that generates 1.5 million in revenue and needs the financial flexibility to effectively allocate those revenues for adequate and effective policing.

## Proposal

- That Council consider the creation, through By-law, of both a Building Reserve Fund and an Operational Emergencies Reserve Fund managed by the Brockville Police Services Board.



Thank you!