

Brockville Police Service

2026 BUDGET

Employees

46 Sworn Police Officers



- 32 Uniform officers/Emergency Response
- 8 CIB Officers providing:
  - Major Case/Serious Crimes investigation
  - Intelligence
  - Drug Enforcement
  - Forensic Identification work



- 1 Officer seconded Ontario Police College
- 2 Officers with joint mental health crisis response outreach partnerships with LLGAMH and BGH
- 1 Officer and 10 Special Constables for court services

Officers













35 Civilian Employees

- Dispatch / CPIC Management
- Special Constables
    - Prisoner Management
    - Court security for Ontario Court of justice
- Administration support:
    - Charge packages/briefs
    - 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/Facilities Mgt

Civilians

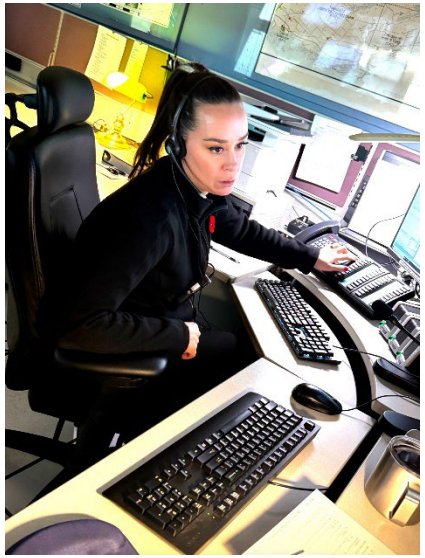












Brockville's Policing Model

Policing Services (CSPA)

VS

Corporate/Support Services





Policing Services

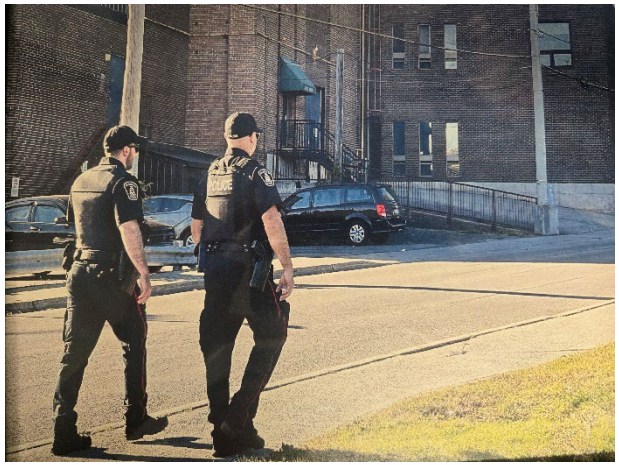
- Emergency Response (uniform)
- Investigations/Intelligence/Drugs/ Specialized services
- Court Admin and Security
- 24/7 Dispatch
- Case Management (Court Briefs, Redaction, Disclosure Mgt)
- Professional Standards
- Training
- IOP/Ministry Compliance/ LECA Investigation
- Community Policing/Engagement

Corporate and Support Services

- Third Party Criminal Record Check Operations (net revenue 1.15 million)
- Human Resources
- Finance
- Evidence Mgt
- IT Services
- F.O.I./Report mgt/redaction
- CPIC Mgt
- Facilities
- Supply/Equipment Mgt

Statistics

	2022	2023	2024	2025
Calls for Service	14,908	18,028	18,427	18,714
Mental Health	424	540	504	514
Apprehensions	176	247	222	320







Brockville Police Service

Initiatives from 2025 Budget (cont'd for 2026)

- 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 (one is replacing a retirement)
- Downtown/Public Spaces Beat Initiative enhanced with the above personnel
- Duty Sergeant straight dayshift allowing Patrol Sergeants to patrol with their platoons
- 2 Mobile Crisis response/ Case Mgt teams in coordination with Brockville General Hospital and LLGMHA
- Expanded Third Party Criminal Records department
- Online Reporting
- NG911 Live / Expanded body cameras/ AI efficient reports system

Operating Budget

	2025	2026	% Change
Police Service - Operations			
Revenue	$2,240,910	$2,462,280	
Expenses			
Human Resources	10,910,181	11,743,676	
Materials and Supplies	612,019	761,771	
Contracted Services	729,268	893,259	
Total Police Service - Operations	**$10,010,558**	**$10,936,426**	**9.25%**
Court Service - Operations			
Revenue	$560,459	$567,673	
Expenses			
Human Resources	990,018	981,036	
Materials and Supplies	8,980	8,980	
Contracted Services	3,000	3,000	
Total Court Services - Operations	**$441,539**	**$425,343**	**-3.67%**
Total - Operations	**$10,452,097**	**$11,361,769**	**8.70%**

Capital Maintenance Budget

	2025	2026	% Change
Capital Maintenance			
Computer Replacement			
Headquarters	101,500	134,050	
Court	0	6,000	
Facility Maintenance - Interior	34,825	67,500	
Total Capital Maintenance	**$136,325**	**$207,550**	**52.25%**

Capital Fleet and Equipment Budget

	2025	2026	
Capital Fleet and Equipment			
Capital Fleet Items			
Marked Vehicles	0	162,360	
Unmarked Vehicles	0	67,720	
Specialized Equipment	0	137,200	
Total Capital Maintenance	**$0**	**$367,280**	

Budget Summary

	2025	2026	% Change
Total Operating Budget	$10,452,097	$11,361,769	**8.70%**
Total Capital Maintenance Budget	$136,325	$207,550	**52.25%**
Total Capital Fleet and Equipment Budget	$0	$367,280	
Total Operating, Capital Maintenance and Capital Fleet Budget	**$10,588,422**	**$11,936,599**	**12.73%**

Thank you!

