

Belleville Police Service
2026 Operating Budget
*YTD as at September 2025

							2026 BPS OPERATING BUDGET		
		2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 YTD*	2025 % SPENT	2026 \$ ADJ	2026 FINAL	% CHANGE
TOTAL REVENUE									
PROVINCIAL FUNDING - POLICE									
1-7-7000102-0347	Internet Child Exploitation	\$ -	0	0	0	#DIV/0!	\$ -	\$ -	#DIV/0!
1-7-7000103-0156	Police Transportation	-\$ 23,708	-\$ 28,875	-\$ 29,000	-\$ 6,450	22.24%	\$ -	-\$ 29,000	0.00%
1-7-7000103-0301	RIDE Grant - Police	-\$ 14,816	-\$ 14,800	-\$ 14,800	\$ -	0.00%	-\$ 10,200	-\$ 25,000	68.92%
1-7-7000103-0312	Court Security Prisoner Transport	-\$ 1,595,854	-\$ 1,581,474	-\$ 1,595,800	-\$ 689,178	43.19%	\$ 217,500	-\$ 1,378,300	-13.63%
1-7-7000103-0344	Community Safety & Policing Grant	\$ -	-\$ 208,937	-\$ 18,800	-\$ 38,250	203.46%	-\$ 316,674	-\$ 335,474	1684.44%
1-7-7000103-0348	Membership Support Grant	-\$ 8,000	-\$ 8,000	-\$ 8,000	-\$ 8,000	100.00%	\$ -	-\$ 8,000	0.00%
1-7-7000103-0349	Strategy to Protect Children	-\$ 12,403	-\$ 12,740	-\$ 12,700	-\$ 39,201	308.67%	-\$ 20,050	-\$ 32,750	157.87%
1-7-7000103-0351	Strategy to End Human Trafficking	-\$ 17,400	-\$ 17,400	-\$ 17,400	-\$ 17,400	100.00%	\$ -	-\$ 17,400	0.00%
1-7-7000103-0352	Victim Services Grant	-\$ 100,000	-\$ 100,000	-\$ 124,000	\$ -	0.00%	\$ 124,000	\$ -	-100.00%
1-7-7000103-0353	Youth In Policing Initiative		0	-\$ 11,200	-\$ 8,320	74.29%	-\$ 800	-\$ 12,000	7.14%
1-7-7000103-0354	Police Disclosure Protocol			\$ -	-\$ 35,000	#DIV/0!	\$ -	\$ -	
PROVINCIAL FUNDING - POLICE		-\$ 1,772,180	-\$ 1,972,226	-\$ 1,831,700	-\$ 841,798	45.96%	-\$ 6,224	-\$ 1,837,924	0.34%
FEES & SERVICES - POLICE									
1-7-7000104-0173	Record Checks & Requests	-\$ 148,065	-\$ 142,811	-\$ 148,000	-\$ 113,180	76.47%	\$ -	-\$ 148,000	0.00%
1-7-7000104-0269	Paid Duties	-\$ 82,405	-\$ 153,986	-\$ 118,000	-\$ 101,779	86.25%	\$ -	-\$ 118,000	0.00%
1-7-7000104-0306	Adult Entertainment Licencing	-\$ 3,800	-\$ 4,950	-\$ 5,000	-\$ 3,000	60.00%	\$ -	-\$ 5,000	0.00%
1-7-7000104-0313	Deep River Services	-\$ 90,083	-\$ 96,895	-\$ 103,000	-\$ 77,227	74.98%	-\$ 3,581	-\$ 106,581	3.48%
1-7-7000104-0330	Alarm Program	-\$ 11,194	-\$ 10,300	-\$ 7,500	-\$ 1,700	22.67%	\$ -	-\$ 7,500	0.00%
FEES & SERVICES - POLICE		-\$ 335,546	-\$ 408,942	-\$ 381,500	-\$ 296,886	77.82%	-\$ 3,581	-\$ 385,081	0.94%
FINES - POLICE									
1-7-7000105-0350	Prov. Offences Revenue Share	-\$ 71,930	-\$ 172,086	-\$ 75,000	-\$ 66,903	89.20%	\$ -	-\$ 75,000	0.00%
FINES - POLICE		-\$ 71,930	-\$ 172,086	-\$ 75,000	-\$ 66,903	89.20%	\$ -	-\$ 75,000	0.00%

OTHER - POLICE									
1-7-7000106-0164	Miscellaneous	-\$ 38,318	-\$ 170,608	\$ -	-\$ 28,767	#DIV/0!	-\$ 48,000	-\$ 48,000	
1-7-7000106-0331	Collision Reporting Centre	-\$ 2,047	-\$ 2,127	-\$ 2,200	-\$ 2,178	99.02%	\$ -	-\$ 2,200	0.00%
1-7-7000106-4996	Utilization of RDA	0	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
1-7-7000106-4997	Contribution from Trust	-\$ 29,989	-\$ 16,514	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
OTHER - POLICE		-\$ 70,354	-\$ 189,249	-\$ 2,200	-\$ 30,945	1406.61%	-\$ 48,000	-\$ 50,200	2181.82%
TOTAL REVENUE		-\$ 2,250,011	-\$ 2,742,503	-\$ 2,290,400	-\$ 1,236,533	45.09%	-\$ 57,805	-\$ 2,348,205	2.52%

TOTAL EXPENSES									
POLICE - GENERAL									
1-8-7000360-0040	Heat	\$ 62,851	\$ 82,162	\$ 85,000	\$ 45,566	53.61%	\$ -	\$ 85,000	0.00%
1-8-7000360-0041	Hydro	\$ 169,132	\$ 174,691	\$ 185,000	\$ 120,041	64.89%	\$ -	\$ 185,000	0.00%
1-8-7000360-0042	Water	\$ 5,489	\$ 5,330	\$ 6,900	\$ 4,207	60.97%	\$ -	\$ 6,900	0.00%
1-8-7000360-0043	Sewer	\$ 3,921	\$ 4,119	\$ 7,400	\$ 3,661	49.47%	\$ -	\$ 7,400	0.00%
1-8-7000360-0050	Telephone/Fax & Internet	\$ 125,401	\$ 127,165	\$ 136,200	\$ 87,175	64.00%	\$ 1,990	\$ 138,190	1.46%
1-8-7000360-0055	Photocopy Service	\$ 29,235	\$ 27,120	\$ 31,800	\$ 12,122	38.12%	\$ -	\$ 31,800	0.00%
1-8-7000360-0060	Office Supplies	\$ 18,804	\$ 23,666	\$ 20,000	\$ 13,153	65.77%	\$ 10,000	\$ 30,000	50.00%
1-8-7000360-0061	Postage & Courier	\$ 6,849	\$ 3,640	\$ 5,500	\$ 2,529	45.99%	\$ -	\$ 5,500	0.00%
1-8-7000360-0090	Building Insurance	\$ 73,922	\$ 84,936	\$ 82,900	\$ 71,558	86.32%	\$ 2,700	\$ 85,600	3.26%
1-8-7000360-0091	Insurance Claims	\$ 23,112	\$ 23,777	\$ 10,000	\$ 5,686	56.86%	\$ 15,000	\$ 25,000	150.00%
1-8-7000360-0100	Clothing	\$ 148,031	\$ 147,882	\$ 170,000	\$ 100,013	58.83%	\$ -	\$ 170,000	0.00%
1-8-7000360-0115	Training	\$ 197,983	\$ 184,009	\$ 346,400	\$ 148,510	42.87%	\$ -	\$ 346,400	0.00%
1-8-7000360-0180	Equipment	\$ 109,989	\$ 116,019	\$ 150,000	\$ 84,321	56.21%	\$ -	\$ 150,000	0.00%
1-8-7000360-0370	Contract Services	\$ 120,625	\$ 351,786	\$ 177,100	\$ 75,540	42.65%	\$ 107,689	\$ 284,789	60.81%
1-8-7000360-9999	Transferred to Fixed Assets		-\$ 26,356	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
POLICE - GENERAL		\$ 1,095,343	\$ 1,329,947	\$ 1,414,200	\$ 774,082	54.74%	\$ 137,379	\$ 1,551,579	9.71%

POLICE - ADMINISTRATION DIVISION									
1-8-7000361-0010	Salaries	\$ 3,022,577	\$ 3,612,403	\$ 3,781,700	\$ 2,724,356	72.04%	\$ 347,819	\$ 4,129,519	9.20%
1-8-7000361-0012	Sick Leave / PRB Annual Adjustment	-\$ 230,620	\$ 378,582	\$ -	\$ -	#DIV/0!	\$ -	\$ -	

1-8-7000361-0020	Benefits	\$ 612,415	\$ 662,752	\$ 835,500	\$ 662,817	79.33%	\$ 73,945	\$ 909,445	8.85%
1-8-7000361-0030	Pensions	\$ 436,594	\$ 513,915	\$ 540,100	\$ 408,926	75.71%	\$ 41,291	\$ 581,391	7.65%
1-8-7000361-0071	Vehicle Maintenance	\$ 296,908	\$ 350,071	\$ 250,000	\$ 222,736	89.09%	\$ 100,000	\$ 350,000	40.00%
1-8-7000361-0076	Vehicle Fuel	\$ 261,099	\$ 266,080	\$ 260,000	\$ 237,564	91.37%	\$ 6,500	\$ 266,500	2.50%
1-8-7000361-0079	Vehicle Insurance	\$ 93,897	\$ 112,516	\$ 114,200	\$ 88,630	77.61%	\$ 7,200	\$ 121,400	6.30%
1-8-7000361-0080	Building Repair and Maintenance	\$ 182,007	\$ 194,496	\$ 175,000	\$ 130,481	74.56%	\$ 25,000	\$ 200,000	14.29%
1-8-7000361-0090	Drone Insurance	0	\$ 6,480	\$ 6,500	\$ 4,860	74.77%	-\$ 2,300	\$ 4,200	-35.38%
1-8-7000361-0110	Travel & Membership	\$ 1,612	\$ 1,623	\$ 2,500	\$ 2,917	116.69%	\$ -	\$ 2,500	0.00%
1-8-7000361-0230	Radio	\$ 102,216	\$ 121,639	\$ 119,900	\$ 71,483	59.62%	\$ 32,801	\$ 152,701	27.36%
1-8-7000361-0498	Contribution to Surplus	\$ 230,620	\$ 63,073	\$ -	\$ -	#DIV/0!	\$ -	\$ -	
1-8-7000361-0511	Records Mgmt IT Operating	\$ 291,962	\$ 725,977	\$ 855,800	\$ 702,715	82.11%	\$ 219,621	\$ 1,075,421	25.66%
1-8-7000361-9999	Transferred to Fixed Assets	\$ -	0	0	0	#DIV/0!	\$ -	\$ -	#DIV/0!
POLICE - ADMINISTRATION DIVISION		\$ 5,301,288	\$ 7,009,607	\$ 6,941,200	\$ 5,257,484	75.74%	\$ 851,878	\$ 7,793,078	12.27%
POLICE - SUPPORT DIVISION									
1-8-7000362-0010	Salaries	\$ 3,014,655	\$ 3,393,336	\$ 3,406,800	\$ 2,447,563	71.84%	\$ 719,339	\$ 4,126,139	21.11%
1-8-7000362-0020	Benefits	\$ 485,976	\$ 521,914	\$ 643,200	\$ 511,088	79.46%	\$ 146,239	\$ 789,439	22.74%
1-8-7000362-0030	Pensions	\$ 424,171	\$ 498,186	\$ 482,600	\$ 387,316	80.26%	\$ 106,718	\$ 589,318	22.11%
1-8-7000362-0100	Equipment & Supplies	\$ 25,743	\$ 34,037	\$ 75,800	\$ 30,206	39.85%	\$ -	\$ 75,800	0.00%
1-8-7000362-0110	Travel & Membership	\$ 5,440	\$ 6,310	\$ 5,500	\$ 4,871	88.56%	\$ -	\$ 5,500	0.00%
1-8-7000362-0130	Investigative Expense	\$ 209,713	\$ 159,293	\$ 180,000	\$ 171,722	95.40%	\$ 48,253	\$ 228,253	26.81%
POLICE - SUPPORT DIVISION		\$ 4,165,698	\$ 4,613,075	\$ 4,793,900	\$ 3,552,765	74.11%	\$ 1,020,549	\$ 5,814,449	21.29%
POLICE - OPERATIONS DIVISION									
1-8-7000363-0010	Salaries	\$ 9,696,150	\$ 9,794,891	\$ 10,627,300	\$ 7,424,131	69.86%	\$ 1,378,745	\$ 12,006,045	12.97%

1-8-7000363-0020	Benefits	\$ 1,468,953	\$ 1,450,421	\$ 2,028,100	\$ 1,536,701	75.77%	\$ 407,454	\$ 2,435,554	20.09%
1-8-7000363-0030	Pensions	\$ 1,304,460	\$ 1,356,557	\$ 1,510,400	\$ 1,127,756	74.67%	\$ 174,262	\$ 1,684,662	11.54%
1-8-7000363-0110	Travel & Membership	\$ 12,671	\$ 11,536	\$ 11,400	\$ 9,148	80.25%	\$ -	\$ 11,400	0.00%
1-8-7000363-0130	Prisoner Meals	\$ 9,480	\$ 8,393	\$ 6,500	\$ 7,176	110.40%	\$ 3,500	\$ 10,000	53.85%
POLICE - OPERATIONS DIVISION		\$ 12,491,715	\$ 12,621,799	\$ 14,183,700	\$ 10,104,911	71.24%	\$ 1,963,961	\$ 16,147,661	13.85%
POLICE - EXECUTIVE SERVICES									
1-8-7000364-0010	Salaries	\$ 1,136,889	\$ 1,256,992	\$ 1,275,400	\$ 939,095	73.63%	\$ 239,529	\$ 1,514,929	18.78%
1-8-7000364-0020	Benefits	\$ 162,417	\$ 183,657	\$ 251,100	\$ 183,185	72.95%	\$ 41,767	\$ 292,867	16.63%
1-8-7000364-0030	Pensions	\$ 139,360	\$ 174,843	\$ 155,700	\$ 125,362	80.52%	\$ 31,751	\$ 187,451	20.39%
1-8-7000364-0110	Travel & Membership	\$ 19,276	\$ 16,603	\$ 18,500	\$ 14,961	80.87%	\$ -	\$ 18,500	0.00%
1-8-7000364-0130	Special Presentations	\$ 21,830	\$ 26,847	\$ 30,000	\$ 11,341	37.80%	\$ 19,343	\$ 49,343	64.48%
1-8-7000364-0150	Contingency	\$ 221,102	\$ 241,679	\$ 208,500	\$ 209,251	100.36%	-\$ 42,712	\$ 165,788	-20.49%
1-8-7000364-0520	Psychological Support	\$ 46,950	\$ 46,318	\$ 45,000	\$ 32,145	71.43%	\$ -	\$ 45,000	0.00%
POLICE - EXECUTIVE SERVICES		\$ 1,747,824	\$ 1,946,939	\$ 1,984,200	\$ 1,515,339	76.37%	\$ 289,679	\$ 2,273,879	14.60%
BELLEVILLE POLICE SERVICES BOARD									
1-8-7000365-0010	Honorarium	\$ 28,291	\$ 34,578	\$ 35,000	\$ 26,762	76.46%	\$ 9,000	\$ 44,000	25.71%
1-8-7000365-0110	Travel & Memberships	\$ 7,401	\$ 8,327	\$ 13,900	\$ 8,820	63.45%	\$ 2,100	\$ 16,000	15.11%
1-8-7000365-0141	Interest on LTD	\$ -	\$ 869,265	\$ 816,100	\$ 613,768	75.21%	-\$ 18,600	\$ 797,500	-2.28%
1-8-7000365-0142	Principal on LTD	\$ -	\$ 345,899	\$ 363,700	\$ 271,013	74.52%	\$ 18,600	\$ 382,300	5.11%
1-8-7000365-0530	Legal Fees	\$ 292,258	\$ 117,621	\$ 20,000	\$ 22,628	113.14%	\$ 80,000	\$ 100,000	400.00%
1-8-7000365-0980	Contribution to Reserve	\$ 658,804	-\$ 39,968	\$ 718,000	\$ 718,000	100.00%	\$ 234,479	\$ 952,479	32.66%
BELLEVILLE POLICE SERVICES BOARD		\$ 986,754	\$ 1,335,722	\$ 1,966,700	\$ 1,660,991	84.46%	\$ 325,579	\$ 2,292,279	16.55%
TOTAL EXPENSES		\$ 25,788,622	\$ 28,857,089	\$ 31,283,900	\$ 22,865,573	73.09%	\$ 4,589,023	\$ 35,872,923	14.67%
TOTAL OPERATING BUDGET		\$ 23,538,611	\$ 26,131,100	\$ 28,993,500	\$ 21,629,040	74.60%	\$ 4,531,218	\$ 33,524,718	15.63%