BELLEVILLE POLICE SERVICE BOARD
BUDGET COMMITTEE MEETING
AGENDA

August 26, 2026, at 1:00PM
Joint Forces Operations Room (JFO) Belleville Police Service

	ITEM	LEAD	PAGE
1	**Call to Order**	Chair Smith	
2	**Land Acknowledgement**	Vice Chair Enright-Miller	
3	**Approval of Agenda** **RESOLUTION** THAT the Agenda for the Belleville Police Service Board Budget Committee meeting of August 26,2026, be confirmed.	Chair Smith	
4	**Disclosure of Pecuniary Interest**	Chair Smith	
5	**Approval of Previous Meeting Minutes** **RESOLUTION** THAT the Minutes for the Belleville Police Service Board Budget Committee meeting of September 2, 2025, be confirmed.	Chair Smith	01
6	**Budget Overview Presentation** • 2027 Capital Budget **Staff Proposal** – Draft • 10 Year Capital Budget **Staff Proposal** – Draft • 2027 Reserve Fund – Projection	Daniel Ringham	02
7	**Committee Recommendation:** **RESOLUTION** THAT the Budget Committee recommend that the Board receive the proposed 2027 Capital Budget Estimates for further consideration.	Chair Smith	
8	**Next Meeting Date**	Chair Smith	

	September 14, 2026, at 11:00am Belleville Police Service Joint Forces Operations Room		
9	**Adjournment** **RESOLUTION** THAT the August 26, 2026, Budget Committee Meeting of the Belleville Police Service Board be adjourned".	Chair Smith	

Belleville Police Service Board
Finance Committee Meeting
Agenda
September 2, 2025 10 am to 1 pm
Belleville Police Station, Executive Board Room

1. Welcome	Chair
2. Review of proposed budget	Finance Director
3. Discussion	Chair
4. Adjournment	

Belleville Police Service Board
Finance Committee Meeting
Minutes
September 2, 2025, 10 am to 1 pm
Belleville Police Station, Executive Board Room

Attendees: Janet Harnden, Barb Enright Miller, Heather Smith, Chief Murray Rodd, Deputy Sheri Meeks, Inspector Aubertin and Finance Director Daniel Ringham

1. Chair Smith welcomed the group and thanked Director Ringham for his work on preparing the capital budget for review and the rationale behind purchases and acknowledged the work of the Inspectors, Staff Sergeants and Senior Leadership in gathering the data and information for completion of the budget. Chair Smith thanked the Director for providing the budget to us on August 28th.

2. Director Ringham walked the committee through the budget, financial implications and impact on service delivery.

3. Discussion commenced regarding purchases and the contribution to the Municipalities 10-year capital reserve fund.

The committee accepted the budget as presented and agreed to send it to the Board for approval at their next Board Meeting on September 18,2025.

Resolution: "That the Belleville Police Service Board Finance Committee support the BPS 2026 Capital Budget as presented and will recommend its adoption by the full Board in the amount of $1,194,887 at their next meeting on September 18th."

Moved by Member Harnden Seconded by Vice Chair Enright Miller All in favour. Passed

4. Meeting adjourned. Moved by Member Harnden that the meeting be adjourned at 12:30 pm.

BELLEVILLE POLICE SERVICE - 2027 CAPITAL BUDGET PROPOSAL

2027 CAPITAL BUDGET - By Cost Centre	
Capital Cost Centre	**Amount**
Specialized Equipment	$ 259,026
Information Technology	$ 403,875
Fleet Purchases	$ 232,781
Facility, Furniture, Fixtures	$ 138,670
TOTAL	**$ 1,034,351**

PREVIOUS YEAR APPROVED CAPITAL BUDGETS										
Capital Cost Centre	**2027**	**2026**	**2025**	**2024**	**2023**	**2022**	**2021**	**2020**	**2019**	**2018**
New Capital Build				$0	$0	$0	$0	$578,300	$1,342,300	$178,500
Specialized Equipment	$259,026	$321,243	$111,601	$90,900	$453,700	$92,516	$101,053	$242,500	$210,200	$127,800
Information Technology	$403,875	$279,955	$390,063	$387,800	$303,100	$198,312	$156,862	$136,000	$101,250	$101,000
Fleet Purchases	$232,781	$529,939	$525,448	$425,000	$453,800	$284,202	$322,274	$416,000	$444,100	$288,315
Facility, Furniture, Fixtures	$138,670	$63,749	$65,596	$64,900	$89,700	$45,484	$52,384	$42,000	$0	$0
TOTAL	**$1,034,351**	**$1,194,886**	**$1,0[illegible]708**	**$968,600**	**$1,300,300**	**$620,514**	**$632,573**	**$1,414,800**	**$2,097,850**	**$695,615**

2027 CAPITAL BUDGET - By Department	
Department	**Amount**
Fleet and Facility	$ 340,514
Forensic Identification Unit (FIS)	$ 29,570
Information Technology	$ 403,875
Emergency Response Unit (ERU)	$ 17,016
Police Disclosure & Quality Assurance (PDQA)	$ -
Traffic Safety Unit	$ 12,819
Executive Services	$ 3,931
Canine Unit	$ -
Training Unit	$ 188,938
Intelligence Street Crime Unit	$ 6,751
Health and Wellness	$ -
Criminal Investigation Division (CID)	$ 12,163
Search and Rescue	$ -
Incident Command	$ -
Crisis Negotiators	$ -
Operations Division	$ 18,774
TOTAL	**$ 1,034,351**

2027 CAPITAL BUDGET - By Project Category	
Project Category	**Amount**
Replacement/Maintenance	$ 455,959
Growth/New	$ 460,193
Both	$ 118,200
TOTAL	**$ 1,034,351**

CAPITAL BUDGET - INFORMATION TECHNOLOGY

Department/Unit Name	Item #	Item Name	Priority Rating (1-5) *1 = Desired* *5 = Absolutely Required*	Rationale/Description	Project Category *Replacement/Maintenance, Growth/New, Both*	Risk Assessment Score	Useful Life *in Years*	Quantity *# of units*	Total Request *Net of HST Rebate*	2027/2028 Operating Budget *Annual Impact*	Notes **Please include the Quote and Appendix Number**
Information Technology Services Unit	1	Laptops	5	The Belleville Police Service currently has approximately 85 laptops assigned to members, as well as additional laptops in a lending pool. We need to replace 15 laptops to maintain a refresh cycle of 6 years.	Replacement/Maintenance	*TBD with City of Belleville*	6	15	$ 27,475	$ -	*Note - cost presented is an estimate only at this time. Based on laptop estimate of $1800 / unit with 3YR Next Business Day warranty. Estimate is for laptop, laptop bag and power supply only.*
Information Technology Services Unit	2	Laptops / Monitors / Docking Station / Desk phone	5	The Belleville Police Service will be adding additional civilian members to the Service. These additional roles will require a laptop / docking station / monitor(s) and desk phone	Growth/New	*TBD with City of Belleville*	6	4	$ 13,025	$ -	*Note - quantity and cost presented is an estimate only at this time. Estimate is for new laptop / power supply / laptop dock / laptop bag / 2 x monitors / monitor stand / wireless keyboard and mouse / Mitel desk phone. Estimated cost of $3200 / unit. Based on 2 new positions. Also note, M365 licenses, Axon licenses, OPTIC fees, any smartphones if applicable and other licensing costs will be covered under operating budget*
Information Technology Services Unit	3	Alienware	5	The members of the Forensics Unit are provisioned with high end workstations, more powerful then a typical business workstation. With the addition of another Forensics Constable to the Forensics unit, the current high end workstation used by the Forensics Sgt will be repurposed to the new Forensics Constable, and the Forensics Sgt will be receiving a new high end mobile workstation.	Growth/New	*TBD with City of Be[illegible]ille*	6	1	$ 3,562	$ -	
Information Technology Services Unit	4	Wireless Link	5	The wireless link between BPS HQ and Courthouse has been in service since 2020 and will be in need of replacement. The current link is often at capacity as we have increased the number of staff working at the Courthouse location. There is a lot more video usage on the link with a growing video redaction team working at that location. Proposal also includes replacement link from BPS to Quinte Living Ctr (downtown office / downtown cameras)	Replacement/Maintenance	*[illegible]D with City of Belleville*	6	2	$ 3,423	$ -	
Information Technology Services Unit	5	Motorola Bi-Directional Amplifier	5	There are certain areas in the Belleville General Hospital, including the emergency wing, where radio communications sent from dispatch or other officers may not always be received by an officer due to poor receive coverage. A low power bi-directional amplifier at BGH would improve police / fire radio coverage ensuring effective 2 way radio transmissions. This will repl[illegible] existing one-way radio equipment at the site that only im[illegible]ves radio transmissions out of the building.	Growth/N[illegible]	*TBD with City of Belleville*	15	1	$ 86,496	$ -	*Note - estimate only. Awaiting final quote from Motorola. Also note that the Belleville Fire Department has agreed to cover 50% of cost.*
Information Technology Services Unit	6	Peregrine - Data Integration and Analysis Platform	5	Belleville Police Service has data sitting in several platforms. Data Integration / Analysis tool will bring toget[illegible] systems, providing staff with a full picture, allowing f[illegible]etter in[illegible]d decisions. The platform is fully interope[illegible]e and vendor-[illegible]stic. This would be a significant upgrade t[illegible]e current platform w[illegible]re currently using.	Growth/New	*TBD with City of Belleville*	10	1	$ 172,992	$ 170,000	*Note - determination on which software option, confirmation on number of users and categorizing if this is a capital or operating expenditure are all outstanding at this time.*
Information Technology Services Unit	7	Smart phone refresh	4	In late 2026, half of the 130 Samsung [illegible] smart phones wer[illegible] scheduled to be replaced with the latest m[illegible]l of smartphone after 3 years of service. Immediately followi[illegible]at project, [illegible]will need to replace the other half of the fleet in ea[illegible]027. S[illegible]sung s26+ device @ $1429 each under Ontario Public [illegible]lan. Plus cost of screen protector and case @ estimated [illegible]sts $35 / unit. $1465 / unit.	Replacement/Maintenance	*TBD with City of Belleville*	5	65	$ 96,901	$ -	*Note - there can be promotions on devices to reduce the total cost. The cost presented is at full.*
									$ -	$ -	
TOTAL REQUEST									**$ 403,875**	**$ 170,000**	

CAPITAL BUDGET - SPECIALIZED EQUIPMENT											
Department/Unit Name	**Item #**	**Item Name**	**Priority Rating (1-5)** *1 = Desired* *5 = Absolutely Required*	**Rationale/Description**	**Project Category** *Replacement/Maintenance, Growth/New, Both*	**Risk Assessment Score**	**Useful Life** *in Years*	**Quantity** *# of units*	**Total Request** *Net of HST Rebate*	**2027/2028 Operating Budget** *Annual Impact*	**Notes** **Please include the Quote and Appendix Number** **Please include details on 2027/2028 Operating impact*
Training Unit	1	Ballistic vests/carriers	5	The CSPA O.Reg 392/23 - Adequate and Effective Policing, mandates that all Police Services provide ballistic vests to members. 12 ballistic patrol vests which had a five year expiration date require replacement in 2027. This proposal also includes 6 LVLIII (ERU) vests to be replaced due to expiration and to accommodate changes in staffing. Additionally, the proposal includes 6 Auxiliary vests to accommodate projected new hires in 2027. In total, 12 patrol vests for replacement and an additional 10 to allow for replacements in year due to staffing changes, 6 Auxiliary Vests and 6 ERU Vests.	Both	*TBD with City of Belleville*	7	34	$ 56,775	$ -	
Training Unit	2	Gen6 Glocks	5	Replacement of the aging 2007 Glock pistols, replacing 33% of the older inventory over three years to reduce costs. The polymer handles are starting to break down, and our Service has started to have to replace units. 33% of the Glocks that need to be replaced equate to 35 handguns per year. In 2026, we received 35 new Gen5 Glocks with the ACRO P2 sights. This amount represents 35 to align with the Services 3 year replacement plan and 5 for potential new recruits in 2027.	Replacement/Maintenance	*TBD with City of Belleville*	15	40	$ 84,103	$ -	
Training Unit	3	COLT C8 Carbines	5	Replacement of the aging C8 carbines used exclusively by members of ERU. As the carbines are over 15 years old. Colt Canada no longer sells replacement barrels alone, the entire firearm needs to be replaced. The Training Unit recently had to replace one of the carbines as it broke down with a major fault, taking it out of service. This request of 6 new carbines is to fully replace all carbines for ERU.	Replacement/Maintenance	*TBD with City of Belleville*	15	6	$ 20,975	$ -	
Training Unit	4	WARQ Training Protective Helmet	5	The WARQ Pro training helmet was designed specifically for Law Enforcement and Military use in force on force training. Its unique ventilation system provides the best anti-fog capabilities on the market. Stress induced by role players and the pain penalty of getting hit is part of the training realism, but the participants must be responsibly protected from any serious damage. The WARQ Pro helmet was designed with features built specifically for law enforcement training scenarios to keep the user protected and keep training as realistic as possible.	Replacement/Maintenance	*TBD with City of Belleville*	5	4	$ 2,147	$ -	
Training Unit	5	AVON Respirators/Gas Masks	5	Each member is to be issued an AVON respirator. To properly outfit our current officers and potential new hires, I am requesting 10 respirators to maintain sufficient stock.	Both	*TBD with City of Belleville*	10	10	$ 7,401	$ -	
Training Unit	6	Glock Training Pistol	5	Using simulation pistols allows officers and shooters to engage in safe, force-on-force training where opponents can actively shoot back. This provides real-time stress, physical feedback from hits and practical decision-making practice that traditional paper targets cannot match. Four new training pistols will bolster our current inventory to ensure training groups all have pistols for training.	Both	*TBD with City of Belleville*	10	4	$ 4,024	$ -	

Training Unit	7	Breaching Kits for Vehicles	5	Under Ontario's Community Safety and Policing Act (CSPA) and specifically Ontario Regulation 393/23 (Active Attacker Incidents), frontline police patrol vehicles must have ready access to specific breaching equipment so officers can make immediate, forced entry to neutralize threats and save lives during active shooter or critical attacker emergencies. Under O. Reg. 393/23, officers performing community patrol functions who may respond to an active attacker must have ready access to: • A battering ram (for structural and deadbolt failure via kinetic impact) • Bolt cutters (for cutting through chains, padlocks, or security fencing) • A Halligan tool (a specialized prying tool featuring a claw, wedge, and taper pin to force doors and pry jambs) • (Note: The Belleville Police Service also pair these with semi-automatic rifles and trauma/medical gear as part of the broader active-attacker response mandate).	Growth/New	*TBD with City of Belleville*	10	5	$ 9,665	$ -	
Training Unit	8	Heavy Vest	5	Under Ontario's Community Safety and Policing Act (CSPA) and its associated regulations (specifically O. Reg. 393/23 regarding active attacker incidents), front-line patrol officers who perform community patrol and may respond to active threats are required to have ready access in their vehicles to Level III (Type III) rifle-rated body armour, moving beyond standard daily soft body armor.	Growth/New	*TBD with City of Belleville*	7	3	$ 3,850	$ -	
Forensic Identification Services	9	Scene Cameras	5	FIS relies on photographic documentation to capture crime scenes, latent impression evidence, injuries, property damage, forensic exhibits etc. The quality and accuracy of photographic evidence can impact investigative outcomes, court proceedings, and long-term evidentiary integrity. Currently, the Nikon Cameras FIS have are at end of life and no longer supported - Lenses cannot be purchased and the mirrored cameras are becoming obsolete. OPC, OPP and multiple other services are now transitioned to mirrorless cameras with is establishing a new industry standard. These cameras have an exceptional image quality, reduction in maintenance and will support training with partnering agencies.	Replacement/Maintenance	*TBD with City of Belleville*	5	4	$ 29,570	$ -	
[redacted]					Growth/New	*TBD with City of Belleville*	5	2	$ 6,751	$ 360	*Redacted - physical and informational assets that, if publicly discussed, could compromise the safety, security, or effectiveness of policing operations.*
					Growth/New	*TBD with City of Belleville*	10	2	$ 1,496	$ -	*Redacted - physical and informational assets that, if publicly discussed, could compromise the safety, security, or effectiveness of policing operations.*
Emergency Response Unit	12	CQB Shield	5	Current shield system has expired and the other unit is coming up on expiration. With the increase in firearms involved in police related incidents new tactics are being used to increase officer safety. Shields can implemented within elements to take up more defensive postures mitigating the risk of offensive action.	Replacement/Maintenance	*TBD with City of Belleville*	10	2	$ 11,134	$ -	

Emergency Response Unit	13	Rappel Equipment System	5	ERU conducted cross training with the RCMP for a tactical ropes. During this exposure it was clear that there was equipment for both safety and operational effectiveness that ERU is lacking.	Growth/New	*TBD with City of Belleville*	10	14	$ 4,386	$ -	
Executive Services	14	Camera and Equipment	5	The Strategic Communications role is now heavily focused on photography and videography, requiring regular capture of high-quality visual content for a range of policing needs. Currently, there is not a dedicated camera to support this work. A dedicated, service-owned media camera would ensure consistent quality, improve efficiency and access, and provide a reliable, professional resource aligned with the demands of the role and the organization.	Growth/New	*TBD with City of Belleville*	7	1	$ 3,931	$ -	
Traffic Safety Unit	15	Motorcycle Helmet Communications and Push To Talk System	5	Motorcycle operators currently use their lapel mic in order to communicate over the radio. It does create a safety concern as officers are often inaudible over the radio unless they are stopped. The helmet comms system will allow for riders to communicate in a proper manner. Combined with below push to talk system, it will allow for Bluetooth connection and seamless communication while allowing the rider to operate the radio in a safe manner.	Growth/New	*TBD with City of Belleville*	10	6	$ 12,819	$ -	
									$ -	$ -	
TOTAL REQUEST									**$ 259,026**	**$ 360**	

CAPITAL BUDGET - FLEET PURCHASES

Department/Unit Name	Item #	Item Name	Priority Rating (1-5) *1 = Desired* *5 = Absolutely Required*	Rationale/Description	Project Category *Replacement/Maintenance, Growth/New, Both*	Risk Assessment Score	Useful Life *in Years*	Quantity *# of units*	Total Request *Net of HST Rebate*	2027/2028 Operating Budget *Annual Impact*	Notes **Please include the Quote and Appendix Number**
Fleet/Facility	1	2027 Ford F250 Front line ERU	5	New ERU vehicle- Waiting on updated quote From Vendor. 10% added quote to adjust for inflation (PCPG)	Replacement/Maintenance	*10*	4	1	$ 134,438	$ -	
Fleet/Facility	2	2027 Ford F150 Front line	5	Using the existing F-150 in a box from Kerr we will be saving $	Growth/New	*TBD with City of Belleville*	5	1	$ 90,202	$ 32,560	*Note - 2027 operating budget impact includes: Insurance ($3,000), Maintenance ($8,500), Fuel ($17,000), AXON ($3000), Modem ($360), Geotab ($700)*
Fleet/Facility	3	Specialized E bike for CRU Division	4	Specialized E bike for crew monitoring Downtown Bayshore Trail Bakelite site and Heritage Trail	Growth/New	*TBD with City of Belleville*	6	2	$ 8,141	$ -	
									$ -	$ -	
TOTAL REQUEST									**$ 232,781**	**$ 32,560**	

CAPITAL BUDGET - FACILITY, FURNITURE and FIXTURES

Department/Unit Name	Item #	Item Name	Priority Rating (1-5) *1 = Desired* *5 = Absolutely Required*	Rationale/Description	Project Category *Replacement/Maintenance, Growth/New, Both*	Risk Assessment Score	Useful Life *in Years*	Quantity *# of units*	Total Request *Net of HST Rebate*	2027/2028 Operating Budget *Annual Impact*	Notes **Please include the Quote and Appendix Number**
Operations	1	Write up room desks	4	Additional work stations to be added to write up room due to increased staffing and minimal work space	Growth/New	*TBD with City of Belleville*	10	7	$ 18,774	$ -	
Fleet/Facility	2	East Garage	5	Looking for garage door solution and redundancy, in case of failure.	Replacement/Maintenance	*TBD with City of Belleville*	10	1	$ 45,792	$ -	*Note - Currently reviewing options and pricing*
Fleet/Facility	3	Basement Storage and Office Space Creation	5	Relocate file room with personnel and financial files to accommodate and purchase two office spaces.	Growth/New	*TBD with City of Belleville*	10	1	$ 11,941	$ -	
Criminal Investigations Division	4	Office Renovation	5	To accommodate proposed 2027 additional staffing in the Criminal Investigations Division for Internet Child Exploitation and an additional Detective Sergeant role	Growth/New	*TBD with City of Belleville*	10	2	$ 12,163	$ -	
Fleet/Facility	5	Miscellaneous	5	Various furniture/fixture and facility items as needed all units.	Both	*TBD with City of Belleville*			$ 50,000		*Includes:* *Street Crime - Cubical Renovation - $1000* *FIS - Television and Mount - $1300* *FIS - Dishwasher - $700* *Search and Rescue - Electronic Storage Cabinet - $1700* *Fleet/Facility - Fume Hood and Stove - $5000* *Dispatch - Chairs - $3500*
									$ -	$ -	
TOTAL REQUEST									**$ 138,670**	**$ -**	

BELLEVILLE POLICE SERVICE - RESERVE FUND			
Opening Balance - January 1, 2024	**$**	**747,795**	**Comment**
2024 Contribution to Reserve	$	620,500	*Approved Contribution to Reserve*
2024 Capital Budget utilization	-$	993,600	*PSB Approved 2024 Capital Budget*
2024 Surplus / (Deficit)	-$	660,468	*Projected 2024 Operating Deficit*
2024 Capital Closures	$	10,562	*Capital Cost Centre closed in 2024 with unused funds*
2024 Interest Earned	$	20,963	*Interest earned in 2024 on Reserves*
Opening Balance - January 1, 2025	**-$**	**254,248**	**Comment**
2025 Capital Closures	$	159,978	*BPS initiated closures - June 20[illegible]*
2025 Contribution to Reserve	$	718,000	*Approved contribution to reserve budget*
2025 Capital Budget utilization	-$	1,092,700	*Approved capital budget*
2025 Interest paid to City	-$	7,598	*Interest paid to City*
2025 Surplus / (Deficit)	$	404,586	*2026 Operating Budget Surplus*
Closing Balance - December 31, 2025	**-$**	**71,983**	
2026 Contribution to Reserve	$	952,479	*Approved contribution to reserve budget*
2026 Capital Budget utilization	-$	1,194,887	*Approved capital budget*
2026 City of Belleville Contribution	$	180,600	*Casino revenue allocation*
2026 Surplus / (Deficit)	$	-	*Assume 2026 Operating Budget = $0 Net Income/Loss*
Closing Balance - December 31, 2026	**-$**	**133,791**	
2027 Contribution to Reserve	$	952,500	*Maintaining current Contribution to Reserve*
2027 Capital Budget utilization	-$	1,034,351	*Assumed 2027 Capital Budget*
2027 Surplus / (Deficit)	$	-	*Assume 2027 Operating Budget = $0 Net Income/Loss*
Closing Balance - December 31, 2027	**-$**	**215,642**	

2027 Contribution to Reserves Increase ($)	**$**	**215,642**
2027 Contribution to Reserves Increase (%)		**22.64%**
2027 Operating Budget Increase (%)		**0.64%**

2027 Operating Budget Increase ($)	**$**	**202,920**
2027 Operating Budget Increase (%)		**0.61%**

Total 2027 Operating Budget Increase ($)	**$**	**418,562**
Total 2027 Operating Budget Increase (%)		**1.25%**

10 YEAR CAPITAL PLAN	
YEAR	**Amount**
2028	$ 2,425,894
2029	$ 1,267,610
2030	$ 2,306,990
2031	$ 1,057,118
2032	$ 2,573,534
2033	$ 1,278,152
2034	$ 1,378,466
2035	$ 3,660,596
2036	$ 2,068,303
2037	$ 2,076,921
TOTAL	**$ 20,093,583**