BELLEVILLE POLICE SERVICE BOARD
BUDGET COMMITTEE MEETING
PUBLIC AGENDA

Wednesday, November 4, 2026, 1:00 pm
Joint Forces Operations Room (JFO)
Belleville Police Service

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1. **CALL TO ORDER**

2. **LAND ACKNOWLEDGEMENT STATEMENT**

3. **DISCLOSURE OF PECUNIARY INTEREST BY MEMBERS**

4. **APPROVAL OF AGENDA**

   THAT the Agenda for the Belleville Police Service Board Budget Committee General meeting of November 4, 2026, be confirmed.

5. **ADOPTION OF MINUTES OF PREVIOUS MEETINGS (Page 1)**

   THAT the Minutes for the Belleville Police Service Board General meeting of September 14, 2026, be confirmed.

6. **BUDGET OVERVIEW PRESENTATION (Page 5)**

   6.1 2027 Operating Budget **Staff Proposal** – **DRAFT (D. Ringham)**

   6.1.1 Presentation on technical infrastructure and upgrades **(BPS IT Dept.)**

7. **QUESTIONS AND DISCUSSION**

8. **MOTION TO RECEIVE THE REPORT**

   That the Belleville Police Service Budget Committee receive the proposed 2027 Operating Budget and continue its review at the November 6, 2026, Budget Committee meeting prior to making any recommendations to the Board.

9. **MOTION TO MOVE IN CAMERA**

   THAT the Belleville Police Service Board enter the In Camera session to consider the following items, pursuant to Section 44(2,3) of the Community Safety and Policing Act (CSPA), 2019

   - Review of Minutes for the In Camera Meeting dated September 14, 2026

10. CHAIRS REPORT FROM CLOSED SESSION

11. ADJOURNMENT

THAT the Belleville Police Service Board Budget Committee adjourn its November 4, 2026, meeting and continue its review of the proposed 2027 Operating Budget at the Budget Committee meeting scheduled for November 6, 2026.

Partners with the Community

BELLEVILLE POLICE SERVICE BOARD • BUDGET COMMITTEE

GENERAL MEETING MINUTES

Monday, September 14, 2026, 11:03 am
Belleville Police Service, 459 Sidney St., Belleville

1. CALL TO ORDER AND ROLL CALL

The General Meeting of the Belleville Police Service Board commenced at 11:03 am.

BPSB BUDGET COMMITTEE MEMBERS:	J. Harnden, Chair Budget Committee H. Smith, Chair B. Enright-Miller, Vice Chair
STAFF PRESENT:	A. Worsley, Board Administrator
BPS MEMBERS:	Chief M. Rodd Deputy Chief S. Meeks D. Ringham, Director of Finance

2. LAND ACKNOWLEDGEMENT STATEMENT (B. Enright-Miller)

The Board began its meeting by acknowledging the Belleville Police Service is meeting on the territory of the Huron-Wendat, the Anishinaabeg, and the Haudenosaunee people. The Belleville Police Service Board recognizes and honours the historic relationships of the Indigenous peoples to this land, and acknowledges their shared obligation to respect, honour and sustain these lands and the natural resources contained within.

The Belleville Police Service Board recognizes all First Nations, Metis, and Inuit who live, work or visit Belleville, and supports the need for cultivating a strong relationship with them. The Belleville Police Service Board looks forward to fostering a path towards reconciliation and showing respect for the Indigenous peoples who first lived and currently live, work or visit on the land where we all now reside together.

3. DISCLOSURE OF PECUNIARY INTEREST BY MEMBERS

None.

4. APPROVAL OF AGENDA

Moved by: H. Smith
Seconded by: B. Enright-Miller

THAT the Agenda for the Belleville Police Service Board Budget Committee meeting of September 14, 2026, be confirmed.

CARRIED

5. APPROVAL OF PREVIOUS MEETING MINUTES (Page 1)

Moved by: B. Enright-Miller
Seconded by: H. Smith

THAT the Minutes for the Belleville Police Service Board Budget Committee meeting of August 26, 2026, be confirmed.

CARRIED

6. BUDGET OVERVIEW PRESENTATION (Page 4) (D. Ringham)

6.1 2027 Capital Budget Staff Proposal – DRAFT

6.2 10 Year Capital Budget Staff Proposal – DRAFT

6.3 2027 Reserve Fund – Staff Projection

D. Ringham explained the internal processes done in the Capital budget preparation. The staff presented their initial Capital budget requests to their Supervisors and Divisional Commanders who identified priorities from the proposals. Revised budget proposals were then brought forward by Supervisors and Divisional Commanders to the Chief, Deputy and Inspectors. These parties reviewed the Capital budget for the entire service and presented the initial 2027 Capital Budget to the Belleville Police Service Board Budget Committee on August 26, 2026. Through this process $307,769 in Budget submissions were reduced. Further reductions were made through the removal of $3,370,890 towards a new building and $172,992 towards the Peregrine Technology purchase from the capital expenditure.

D. Ringham identified the following changes to the Capital Budget proposal since the August 26 meeting.

- The Fleet expenses increased by $3,562 to reflect the addition of customized vehicle equipment. This reflects the commitment that when purchasing new vehicles, the estimates reflect the total cost of the vehicle including all add-ons.

- The Facility Furniture and Fixtures estimate was reduced by $14,036 as an alternative solution was identified to address a facility repair.

- New categories have been added to the budget document including project category (i.e., Growth or New), risk assessment score and community levels of service. This is consistent with the language used by City Council in their staff reports.

- The Operating Budget Impact column was added to provide Board members with the Operating Expense consequences of new Capital purchases.

Increasing the contribution to the Capital Reserve was discussed and D. Ringham stated there would be opportunity to discuss this further as part of the Operations Budget discussions.

Discussion was had on projects being done within the facility to control costs and reduce further Capital expenses.

Discussion was had on future Capital projects and the financing of these through Development Charges.

H. Smith noted there was nothing in the Capital Budget proposal that was not in accordance with the Board's strategic goals except the e-Bikes which area a small item and an Operational explanation had been provided for their necessity.

D. Ringham stated it is likely that the quotes provided by suppliers for the Capital Budget estimates will likely not still be valid in February 2027 when the Belleville Police Service 2027 budget is approved by Municipal Council. D. Ringham suggested a contingency percentage be added to the Capital budget to anticipate these price changes. It was noted that while not all items on the Capital budget would be subject to these increases, a 6% increase to the total Capital Budget would provide contingency to address potential cost escalations.

A discussion was had on the Board providing verbal authorization to order some necessary equipment before the Belleville Police Service Budget has been approved by the Municipality. It was noted that items such as Fleet purchases require the Service to put an order in the queue in the Fall of 2026 for purchase and delivery in 2027. Missing this date could mean vehicles not being delivered until 2028 and missing out on the guaranteed pricing negotiated as a purchasing group. The Chief stated this is standard operating procedure in all services. The Board Committee agreed that as nothing will be officially purchased or received prior to the new calendar year, it was necessary to make these orders in Fall 2026 to ensure operational readiness for 2027.

D. Ringham identified that since the previous Budget Committee meeting, they were able to add the projects identified in the Development Charges (DC) study being done by the Municipality. D. Ringham also stated the Municipality had offered a DC training session with the Board. The Budget Committee discussed the 10-year Capital Budget inclusive of these DC charges and expressed interest in pursuing further DC training.

7. COMMITTEE RECOMMENDATION

Moved by: B. Enright-Miller
Seconded by: H. Smith

THAT the Belleville Police Service Budget Committee recommend to the Board that the proposed Capital Budget estimates for the 2027 fiscal year, including the items discussed in closed session and subject to redaction, and a 6% contingency to be added to the Capital Budget proposal, be approved as presented and forwarded to the Board for consideration and approval.

CARRIED

8. NEXT MEETING DATE

November 4, 2026, at 1:00pm
Belleville Police Service
Joint Forces Operations Room

9. MOTION TO ADJOURN

Moved by: H. Smith
Seconded by: B. Enright-Miller

THAT the September 14, 2026, General Meeting of the Belleville Police Service Board Budget Committee be adjourned at 12:05 pm.

CARRIED

Belleville Police Service
2027 Operating Budget
*YTD as at September 30/2026

		2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 YTD*	2026 % SPENT	2027 BPS OPERATING BUDGET			
								27 Base ADJ	2027 Issues	2027 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	-$ 34,275	-$ 29,00	30,268	104.37%	-$	$ -	-$ 35,000	20.69%
1-7-7000103-0301	RIDE Grant - Police	-$ 14,816	-$ 14,800	-$ 20,938	-$ 25	20,611	82.44%	$ 4,589	$ -	-$ 20,611	-17.56%
1-7-7000103-0312	Court Security Prisoner Transport	-$ 1,595,854	-$ 1,581,474	-$ 1,378,355	-$ 1,	$ -	0.00%	$ -	$ -	-$ 1,378,300	0.00%
1-7-7000103-0344	Community Safety & Policing Grant	$ -	-$ 208,937	-$ 38,250	-$ 33	311	92.97%	$ 100,025	$ -	-$ 235,475	-29.81%
1-7-7000103-0348	Membership Support Grant	-$ 8,000	-$ 8,000	-$ 8,000	-$ 8,00		100.00%	$ -	$ -	-$ 8,000	0.00%
1-7-7000103-0349	Strategy to Protect Children	-$ 12,403	-$ 12,740	-$ 39,201	-$ 32,700	50	100.15%	$ 19,402	$ -	-$ 13,298	-59.33%
1-7-7000103-0351	Strategy to End Human Trafficking	-$ 17,400	-$ 17,400	-$ 17,400	-$ 17,400	-$ 7,400	100.00%	$ -	$ -	-$ 17,400	0.00%
1-7-7000103-0352	Victim Services Grant	-$ 100,000	-$ 100,000	$ -	0	0	#DIV/0!	$ -	$ -	$ -	#DIV/0!
1-7-7000103-0353	Youth In Policing Initiative		0	-$ 12	-$ 12,000	-$ 48	67.07%	$ -	$ -	-$ 12,000	0.00%
1-7-7000103-0354	Police Disclosure Protocol			-$	-	$ -	#DIV/0!	$ -	$ -	$ -	
1-7-7000103-0355	Mobile Crisis Response Team (MCRT) Grant				-	-$ 90	#DIV/0!	$ -	$ -	$ -	
PROVINCIAL FUNDING - POLICE		**-$ 1,772,180**	**-$ 1,972,226**	**-$ 1,58**	**-$**	**-$ 519,00**	**28.24%**	**$ 117,817**	**$ -**	**-$ 1,720,083**	**-6.41%**
FEES & SERVICES - POLICE											
1-7-7000104-0173	Record Checks & Requests	-$ 148,065	-$ 142,811	-$ 164,69	1	-$ 0	82.49%	-$ 12,000	$ -	-$ 160,000	8.11%
1-7-7000104-0216	Fees for Service - Police					-$,899	#DIV/0!	$ -	$ -	$ -	
1-7-7000104-0269	Paid Duties	-$ 82,405	-$ 15	$ 175,587		8,000 -$ 69,811	59.16%	-$ 32,000	$ -	-$ 150,000	27.12%
1-7-7000104-0306	Adult Entertainment Licencing	-$ 3,800	-$	7,500	-$	5,000 -$ 1,900	38.00%	$ 2,500	$ -	-$ 2,500	-50.00%
1-7-7000104-0313	Deep River Services	-$ 90,083	-$ 96,895	102,970	-$	106,600 -$ 79,936	74.99%	$ -	$ -	-$ 106,600	0.00%
1-7-7000104-0330	Alarm Program	-$ 11,194	-$ 10,300	-$ 1,700	-$	7,500 $ -	0.00%	$ 7,500	$ -	$ -	-100.00%
FEES & SERVICES - POLICE		**-$ 335,546**	**408,942**	**-$ 452,455**	**-$**	**385,100 -$ 319,635**	**83.00%**	**-$ 34,000**	**$ -**	**-$ 419,100**	**8.83%**
FINES - POLICE											
1-7-7000105-0350	Prov. Offences Revenue Share	-$ 7	172,08		-$	75,000 -$ 34,637	46.18%	$ -	$ -	-$ 75,000	0.00%
FINES - POLICE		**-$ 71,9**	**172**			**75,000 -$ 34,637**	**46.18%**	**$ -**	**$ -**	**-$ 75,000**	**0.00%**
OTHER - POLICE											
1-7-7000106-0164	Miscellaneous	-$ 38,318	-$,608	-$ 67,208	-$ 48,000	-$ 18,308	38.14%	$ 48,000	$ -	$ -	-100.00%
1-7-7000106-0331	Collision Reporting Centre	-$ 47	-$ 7	-$ 2,178	-$ 2,200	-$ 2,226	101.20%	$ -	$ -	-$ 2,200	0.00%
1-7-7000106-4996	Utilization of RDA	0	-$	0	0	0	#DIV/0!	$ -	$ -	$ -	#DIV/0!
1-7-7000106-4997	Contribution from Trust	-$ 29	16	20,923	$ -	$ -	#DIV/0!	$ -	$ -	$ -	
OTHER - POLICE		**-$ 70,354**	**189,24**	**90,309**	**-$ 50,200**	**-$ 20,535**	**40.91%**	**$ 48,000**	**$ -**	**-$ 2,200**	**-95.62%**
TOTAL REVENUE		**-$ 2,250,011**	**2,742,503**	**-$ 2,257,803**	**-$ 2,348,200**	**-$ 893,811**	**38.06%**	**$ 131,817**	**$ -**	**-$ 2,216,383**	**-5.61%**
TOTAL EXPENSES											
POLICE - GENERAL											
1-8-7000360-0040	Heat	$ 62,851	$ 82,162	$ 67,538	$ 85,000	$ 50,005	58.83%	$ -	$ -	$ 85,000	0.00%
1-8-7000360-0041	Hydro	169,132	$ 174,691	$ 187,575	$ 185,000	$ 134,916	72.93%	$ 15,000	$ -	$ 200,000	8.11%
1-8-7000360-0042	Water	5,489	5,330	$ 5,977	$ 6,900	$ 3,857	55.90%	$ -	$ -	$ 6,900	0.00%
1-8-7000360-0043	Sewer	3,9	4,119	$ 5,154	$ 7,400	$ 3,532	47.73%	$ -	$ -	$ 7,400	0.00%
1-8-7000360-0050	Telephone/Fax & Internet	$ 12	$ 127,165	$ 119,271	$ 138,200	$ 99,756	72.18%	$ 27,800	$ -	$ 166,000	20.12%

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1-8-7000360-0055	Photocopy Service	$ 29,235	$ 27,120	$ 18,186	$ 31,800	$ 17,601	5	$ 1,200	$ -	$ 33,000	3.77%
1-8-7000360-0060	Office Supplies	$ 18,804	$ 23,666	$ 22,314	$ 30,000	$ 17,645		$ -	$ -	$ 30,000	0.00%
1-8-7000360-0061	Postage & Courier	$ 6,849	$ 3,640	$ 3,867	$ 5,500	$ 3,408		$ -	$ -	$ 5,500	0.00%
1-8-7000360-0090	Building Insurance	$ 73,922	$ 84,936	$ 83,072	$ 85,600	$ 62,615	73.15%	$ -	$ -	$ 85,600	0.00%
1-8-7000360-0091	Insurance Claims	$ 23,112	$ 23,777	$ 11,099	$ 25,000	$ 23,9	95.62%	5,000	$ -	$ 30,000	20.00%
1-8-7000360-0100	Clothing	$ 148,031	$ 147,882	$ 179,812	$ 170,000	$ 107,54	63.26%	-	$ 26,000	$ 196,000	15.29%
1-8-7000360-0115	Training	$ 197,983	$ 184,009	$ 253,932	$ 346,400	$ 3,230	52.90%	-	$ -	$ 346,400	0.00%
1-8-7000360-0180	Equipment	$ 109,989	$ 116,019	$ 106,418	$ 150,000	$,755	71.84%	$ 20,000	$ 11,000	$ 181,000	20.67%
1-8-7000360-0370	Contract Services	$ 120,625	$ 351,786	$ 91,166	$ 284,800	$ 233,255	81.90%	$,200	$ -	$ 355,000	24.65%
1-8-7000360-9999	Transferred to Fixed Assets		-$ 26,356	$ -	0	0	#DIV/0!	$	$ -	$ -	#DIV/0!
POLICE - GENERAL		**$ 1,095,343**	**$ 1,329,947**	**$ 1,155,380**	**$ 1,551,600**	**1,049,029**	**67.61%**	**$ 1**	**$ 37,000**	**$ 1,727,800**	**11.36%**
POLICE - ADMINISTRATION DIVISION											
1-8-7000361-0010	Salaries	$ 3,022,577	$ 3,612,403	$ 3,889,514	$ 4,12	3,036	73.54%	$ 924,798	$ -	$ 5,054,298	22.39%
1-8-7000361-0012	Sick Leave / PRB Annual Adjustment	-$ 230,620	$ 378,582	$ 362,275	0		#DIV/0!	$ -	$ -	$ -	#DIV/0!
1-8-7000361-0020	Benefits	$ 612,415	$ 662,752	$ 742,103	$ 909,500	4	87.62%	$ 208,070	$ -	$ 1,117,570	22.88%
1-8-7000361-0030	Pensions	$ 436,594	$ 513,915	$ 563,520	$ 581,400	$ 2,485	77.83%	$ 126,228	$ -	$ 707,628	21.71%
1-8-7000361-0071	Vehicle Maintenance	$ 296,908	$ 350,071	$ 345,435	$ 350,000	$ 4,366	72.68%	$ -	$ 38,000	$ 388,000	10.86%
1-8-7000361-0076	Vehicle Fuel	$ 261,099	$ 266,080	$ 248,4	$ 266,500	$ 35	79.15%	$ -	$ 20,000	$ 286,500	7.50%
1-8-7000361-0079	Vehicle Insurance	$ 93,897	$ 112,516	$ 1	121,400	$	103.15%	$ -	$ 3,000	$ 124,400	2.47%
1-8-7000361-0080	Building Repair and Maintenance	$ 182,007	$ 194,496	$ 2	200,000	$ 14	72.70%	$ -	$ 36,000	$ 236,000	18.00%
1-8-7000361-0090	Drone Insurance	0	$ 6,480	$	$	$ 3,3	79.84%	$ -	$ -	$ 4,200	0.00%
1-8-7000361-0110	Travel & Membership	$ 1,612	$ 1,623	$ 4	$	928	37.14%	$ -	$ 3,500	$ 6,000	140.00%
1-8-7000361-0230	Radio	$ 102,216	$ 121,639	$ 127,0	152,7	111,142	72.78%	$ 7,300	$ -	$ 160,000	4.78%
1-8-7000361-0498	Contribution to Surplus	$ 230,620	$ 63,073	-$ 362,27		0	#DIV/0!	$ -	$ -	$ -	#DIV/0!
1-8-7000361-0511	Records Mgmt IT Operating	$ 291,962	$ 725,977	$ 864,816	1	55	83.68%	$ 309,600	$ 455,000	$ 1,840,000	71.10%
1-8-7000361-9999	Transferred to Fixed Assets	$ -	0	-$ 83,250	-	$ -	#DIV/0!	$ -	$ -	$ -	
POLICE - ADMINISTRATION DIVISION		**$ 5,301,288**	**$**	**7,040,226**	**$**	**6,037,521**	**77.47%**	**$ 1,575,996**	**$ 555,500**	**$ 9,924,596**	**27.35%**
POLICE - SUPPORT DIVISION											
1-8-7000362-0010	Salaries	$ 3,014,655	$ 3,393,336	$ 3,567,833	$ 126,100	$ 2,990,947	72.49%	$ 577,105	$ 204,351	$ 4,907,556	18.94%
1-8-7000362-0020	Benefits	$ 485,97	521,914	$ 559,931	89,400	$ 671,070	85.01%	$ 97,503	$ 57,386	$ 944,289	19.62%
1-8-7000362-0030	Pensions	$ 42	$ 498,186	521,219	$ 9,300	$ 461,013	78.23%	$ 114,705	$ 30,578	$ 734,583	24.65%
1-8-7000362-0100	Equipment & Supplies	$ 2	34,037		$ 75,800	$ 30,107	39.72%	$ -	$ -	$ 75,800	0.00%
1-8-7000362-0110	Travel & Membership	$ 5,4	6		5,500	$ 2,149	39.07%	$ 2,500	$ 6,000	$ 14,000	154.55%
1-8-7000362-0130	Investigative Expense	$ 209,713	1	$ 179,11	228,300	$ 231,837	101.55%	$ 100,000	$ -	$ 328,300	43.80%
POLICE - SUPPORT DIVISION		**$ 4,165,698**	**$ 75**	**$ 4,871,474**	**$ 5,814,400**	**$ 4,387,123**	**75.45%**	**$ 891,813**	**$ 298,315**	**$ 7,004,528**	**20.47%**
POLICE - OPERATIONS DIVISION											
1-8-7000363-0010	Salaries		$ 9,	$ 10,470,329	$ 12,006,000	$ 8,072,480	67.24%	$ 684,533	$ 252,775	$ 12,943,308	7.81%
1-8-7000363-0020	Benefits	$ 1,46	1,45	1,631,663	$ 2,435,600	$ 1,775,651	72.90%	$ 13,881	$ 85,411	$ 2,534,892	4.08%
1-8-7000363-0030	Pensions	$ 1,304,46	1,356,55	1,469,116	$ 1,684,700	$ 1,200,577	71.26%	$ 157,653	$ 38,002	$ 1,880,355	11.61%
1-8-7000363-0110	Travel & Membership	$ 12,671	11,536	13,138	$ 11,400	$ 8,862	77.74%	$ -	$ -	$ 11,400	0.00%
1-8-7000363-0130	Prisoner Meals	$ 9,480	$ 8,393	$ 12,075	$ 10,000	$ 5,258	52.58%	$ -	$ -	$ 10,000	0.00%
POLICE - OPERATIONS DIVISION		**$ 12,491,715**	**$ 12,621,799**	**$ 13,596,322**	**$ 16,147,700**	**$ 11,062,828**	**68.51%**	**$ 856,067**	**$ 376,188**	**$ 17,379,955**	**7.63%**
POLICE - EXECUTIVE SERVICES											
1-8-7000364-0010	Salaries	$ 1,136,889	$ 1,256,992	$ 1,371,537	$ 1,514,900	$ 1,089,577	71.92%	$ 104,129	$ -	$ 1,619,029	6.87%
1-8-7000364-0020	Benefits	162,417	183,657	$ 204,027	$ 292,900	$ 241,186	82.34%	$ 48,920	$ -	$ 341,820	16.70%
1-8-7000364-0030	Pensions	139,36	174,843	$ 173,848	$ 187,400	$ 148,570	79.28%	$ 21,038	$ -	$ 208,438	11.23%
1-8-7000364-0110	Travel & Membership	$ 19	16,603	$ 27,041	$ 18,500	$ 24,326	131.49%	$ 5,000	$ 10,000	$ 33,500	81.08%

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1-8-7000364-0130	Special Presentations	$ 21,830	$ 26,847	$ 23,164	$ 49,300	$ 32,980	6	$ -	$ -	$ 49,300	0.00%
1-8-7000364-0150	Contingency	$ 221,102	$ 241,679	$ 209,251	$ 165,800	$ 165,788		$ 4,700	$ -	$ 170,500	2.83%
1-8-7000364-0520	Psychological Support	$ 46,950	$ 46,318	$ 48,245	$ 45,000	$ 31,662		$ 4,500	$ -	$ 49,500	10.00%
POLICE - EXECUTIVE SERVICES		**$ 1,747,824**	**$ 1,946,939**	**$ 2,057,113**	**$ 2,273,800**	**$ 1,734,089**	**76.26%**	**$ 188,287**	**$ 10,000**	**$ 2,472,087**	**8.72%**
BELLEVILLE POLICE SERVICES BOARD											
1-8-7000365-0010	Honorarium	$ 28,291	$ 34,578	$ 35,683	$ 44,000	$ 372	103.12%	72,674	$ -	$ 116,674	165.17%
1-8-7000365-0110	Travel & Memberships	$ 7,401	$ 8,327	$ 9,111	$ 16,000	$ 7,066	44.16%	$ -	$ -	$ 16,000	0.00%
1-8-7000365-0141	Interest on LTD	$ -	$ 869,265	$ 815,292	$ 797,500	$ 599,874	75.22%	$ -	$ -	$ 797,500	0.00%
1-8-7000365-0142	Principal on LTD	$ -	$ 345,899	$ 363,633	$ 382,300	$ 284,907	74.52%	$ -	$ -	$ 382,300	0.00%
1-8-7000365-0530	Legal Fees	$ 292,258	$ 117,621	$ 163,561	$ 100,000	$ 109,560	109.56%	$ -	$ 100,000	$ 200,000	100.00%
1-8-7000365-0980	Contribution to Reserve	$ 658,804	$ 39,968	$ 1,122,586	$ 952	$ 714,375	75.00%	$ -	$ 347,500	$ 1,300,000	36.48%
BELLEVILLE POLICE SERVICES BOARD		**$ 986,754**	**$ 1,335,722**	**$ 2,509,865**	**$ 2,**	**$ 1,761,154**	**76.83%**	**$ 72,674**	**$ 447,500**	**$ 2,812,474**	**22.69%**
TOTAL EXPENSES		**$ 25,788,622**	**$ 28,857,089**	**$ 31,230,379**	**$ 35,87**	**26,031**	**72.57%**	**$ 3,724,037**	**$ 1,724,503**	**$ 41,321,440**	**15.19%**
TOTAL OPERATING BUDGET		**$ 23,538,611**	**$ 26,131,100**	**$ 28,993,500**	**$ 33,524,700**	**33**	**74.98%**	**$ 3,855,854**	**$ 1,724,503**	**$ 39,105,057**	**16.65%**

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