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

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								2027 BPS OPERATING BUDGET			
		2023 ACTUAL	20 TUAL	2025 ACTUAL	2026 BUDGET	2026 YTD*	2026 % SPENT	2027 Base	2027 Issues	2027 FINAL	% CHANGE
TOTAL REVENUE											
PROVINCIAL FUNDING - POLICE											
1-7-7000102-0347	Internet Child Exploitation	$ -			0	0	#DIV/0!	$ -	$ -	$ -	#DIV/0!
1-7-7000103-0156	Police Transportation	-$ 23,7	28,8	34,275	-$ 29,000	-$ 30,268	104.37%	-$ 6,000	$ -	-$ 35,000	20.69%
1-7-7000103-0301	RIDE Grant - Police	$	$	938	-$ 25,000	-$ 20,611	82.44%	$ 4,389	$ -	-$ 20,611	-17.56%
1-7-7000103-0312	Court Security Prisoner Transport	-$	-$	-$ 1,	-$ 1,378,300	$ -	0.00%	$ -	$ -	-$ 1,378,300	0.00%
1-7-7000103-0344	Community Safety & Policing Grant	$ -	-$ 937	-$ 38,	$ 335,500	-$ 311,927	92.97%	$ 100,025	$ -	-$ 235,475	-29.81%
1-7-7000103-0348	Membership Support Grant	-$ 8,000	-$	-$ 8,00	8,000	-$ 8,000	100.00%	$ -	$ -	-$ 8,000	0.00%
1-7-7000103-0349	Strategy to Protect Children	-$ 12,403	-$	$ 39,201	32,700	-$ 32,750	100.15%	$ 19,402	$ -	-$ 13,298	-59.33%
1-7-7000103-0351	Strategy to End Human Trafficking	-$ 17,400	17,4	17,400	17,400	-$ 17,400	100.00%	$ -	$ -	-$ 17,400	0.00%
1-7-7000103-0352	Victim Services Grant	-$ 100,0	100,000			0	#DIV/0!	$ -	$ -	$ -	#DIV/0!
1-7-7000103-0353	Youth In Policing Initiative		0		$ 12,000	-$ 8,048	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				$ -	-$ 90,000	#DIV/0!	$ -	$ -	$ -	
PROVINCIAL FUNDING - POLICE		**-$ 1,772,180**	**-$ 1,972,226**	**1,583,647**	**-$ 1,837,900**	**519,004**	**28.24%**	**$ 117,817**	**$ -**	**-$ 1,720,083**	**-6.41%**
FEES & SERVICES - POLICE											
1-7-7000104-0173	Record Checks & Requests	-$ 148,065	-$ 142,8	164,698	148,000	122,090	82.49%	-$ 12,000	$ -	-$ 160,000	8.11%
1-7-7000104-0216	Fees for Service - Police				-	45,899	#DIV/0!	$ -	$ -	$ -	
1-7-7000104-0269	Paid Duties	-$ 82,405	-$ 153,986	$	118,00	69,811	59.16%	-$ 32,000	$ -	-$ 150,000	27.12%
1-7-7000104-0306	Adult Entertainment Licencing	-$ 3,800	-$ 4,950	-$ 7,500	5,0	1,900	38.00%	$ 2,500	$ -	-$ 2,500	-50.00%
1-7-7000104-0313	Deep River Services	-$ 90,083	-$ 96,895	-$ 102,970	-$ 106	$ 79,936	74.99%	$ -	$ -	-$ 106,600	0.00%
1-7-7000104-0330	Alarm Program	-$ 11,194	-$ 10,300	-$ 1,700	-$	$ -	.00%	$ 7,500	$ -	$ -	-100.00%
FEES & SERVICES - POLICE		**-$ 335,546**	**-$ 408,942**	**-$ 452,455**	**-$**	**-$ 319,6**	**%**	**-$ 34,000**	**$ -**	**-$ 419,100**	**8.83%**
FINES - POLICE											
1-7-7000105-0350	Prov. Offences Revenue Share	-$ 71,930	-$ 172,086	-$ 131,391	-$ 5,000	-$ 637	46.18%	$ -	$ -	-$ 75,000	0.00%
FINES - POLICE		**-$ 71,930**	**-$ 172,086**	**-$ 131,391**	**-$ 75,000**	**-$**	**46.18%**	**-**	**$ -**	**-$ 75,000**	**0.00%**
OTHER - POLICE											
1-7-7000106-0164	Miscellaneous	-$ 38,318	-$ 170,608	-$ 67,208	-$ 48	18,308	38.14%	$ 48,000	$ -	$ -	-100.00%
1-7-7000106-0331	Collision Reporting Centre	-$ 2,047	-$ 2,127	-$ 2,178	-$ 2	-$ 2,226	1.20%	$ -	$ -	-$ 2,200	0.00%
1-7-7000103-2350	Development Charges							-$		-$ 134,000	
1-7-7000106-4996	Utilization of RDA	0	$ -	0	0	0	#DIV/0!	$	$ -	$ -	#DIV/0!
1-7-7000106-4997	Contribution from Trust	-$ 29,989	-$ 16,514	-$ 20,923	$ -	$ -	#DIV/0!	$	$ -	$ -	
OTHER - POLICE		**-$ 70,354**	**-$ 189,249**	**-$ 90,309**	**-$ 50,200**	**-$ 20,535**	**40.91%**	**-$**	**-**	**-$ 136,200**	**171.31%**
TOTAL REVENUE		**-$ 2,250,011**	**-$ 2,742,503**	**-$ 2,257,803**	**-$ 2,348,200**	**-$ 893,811**	**38.06%**	**-$ 2,183**	**$ -**	**-$ 2,350,383**	**0.09%**
TOTAL EXPENSES											
POLICE - GENERAL											
1-8-7000360-0040	Heat	$ 62,851	$ 82,162	$ 67,538	$ 85,000	$ 50,005	58.83%	-$ 9,700	$ -	$ 75,300	-11.41%
1-8-7000360-0041	Hydro	$ 169,132	$ 174,691	$ 187,575	$ 185,000	$ 134,916	72.	$ 16,000	$ -	$ 201,000	8.65%
1-8-7000360-0042	Water	$ 5,489	$ 5,330	$ 5,977	$ 6,900	$ 3,857	5	-$ 900	$ -	$ 6,000	-13.04%
1-8-7000360-0043	Sewer	$ 3,921	$ 4,119	$ 5,154	$ 7,400	$ 3,532	47.7%	-$ 1,700	$ -	$ 5,700	-22.97%

1-8-7000360-0050	Telephone/Fax & Internet	$	125,4	127,165	$ 119,271	$ 138,200	$ 99,756	72.18%	$ 27,800	$ -	$ 166,000	20.12%
1-8-7000360-0055	Photocopy Service	$	29,235	27,120	$ 18,186	$ 31,800	$ 17,601	55.35%	$ 1,200	$ -	$ 33,000	3.77%
1-8-7000360-0060	Office Supplies	$	18,804	$ 23,666	$ 22,314	$ 30,000	$ 17,645	58.82%	$ -	$ -	$ 30,000	0.00%
1-8-7000360-0061	Postage & Courier	$	6,849	$ 3,640	$ 3,867	$ 5,500	$ 3,408	61.97%	$ -	$ -	$ 5,500	0.00%
1-8-7000360-0090	Building Insurance	-$	73,922	$ 84,936	$ 83,072	$ 85,600	$ 62,615	73.15%	-$ 2,100	$ -	$ 83,500	-2.45%
1-8-7000360-0091	Insurance Claims	$	23,112	$ 23,777	$ 11,099	$ 25,000	$ 23,906	95.62%	$ 5,000	$ -	$ 30,000	20.00%
1-8-7000360-0100	Clothing	$	148,031	$ 147,882	$ 179,812	$ 170,000	$ 107,547	63.26%	$ -	$ 21,980	$ 191,980	12.93%
1-8-7000360-0115	Training	$	197,983	$ 184,009	$ 253,932	$ 346,400	$ 183,230	52.90%	$ -	$ -	$ 346,400	0.00%
1-8-7000360-0180	Equipment	$	109,989	$ 116,019	$ 106,418	$ 150,000	$ 107,755	71.84%	$ 20,000	$ 9,158	$ 179,158	19.44%
1-8-7000360-0370	Contract Services	$	120,625	351,786	91,166	$ 284,800	$ 233,255	81.90%	$ 70,200	$ -	$ 355,000	24.65%
1-8-7000360-9999	Transferred to Fixed Assets			26,35	-	0	0	#DIV/0!	$ -	$ -	$ -	#DIV/0!
POLICE - GENERAL		**$**	**1,09**	**1,326**	**380**	**$ 1,551,600**	**$ 1,049,029**	**67.61%**	**$ 125,800**	**$ 31,139**	**$ 1,708,539**	**10.11%**
POLICE - ADMINISTRATION DIVISION												
1-8-7000361-0010	Salaries	$	3,022,577	$ 03	$ 3,889,5	4,129,500	$ 3,036,955	73.54%	$ 840,252	$ -	$ 4,969,752	20.35%
1-8-7000361-0012	Sick Leave / PRB Annual Adjustment	-$	230,620	$ 3	$ 362,275		0	#DIV/0!	$ -	$ -	$ -	#DIV/0!
1-8-7000361-0020	Benefits	$	612,415	662,7	742,103	909,500	$ 796,884	87.62%	$ 155,614	$ -	$ 1,065,114	17.11%
1-8-7000361-0030	Pensions	$	436,5	513,915	563,5	581,400	$ 452,485	77.83%	$ 113,731	$ -	$ 695,131	19.56%
1-8-7000361-0071	Vehicle Maintenance	$	296,	$ 350,071		350,000	$ 254,366	72.68%	$ -	$ 38,000	$ 388,000	10.86%
1-8-7000361-0076	Vehicle Fuel	$	261,09	$ 266,080		$ 266,500	$ 210,935	79.15%	$ -	$ 20,000	$ 286,500	7.50%
1-8-7000361-0079	Vehicle Insurance	$	93,897	$ 112,516	111,287	121,400	$ 125,218	103.15%	$ 37,000	$ 3,000	$ 161,400	32.95%
1-8-7000361-0080	Building Repair and Maintenance	$	182,007	$ 194,496	220,546	$ 200,000	145,399	72.70%	$ -	$ 36,000	$ 236,000	18.00%
1-8-7000361-0090	Drone Insurance	0		$ 6,48	6,480	$ 4,2	$ 3,353	79.84%	$ 300	$ -	$ 4,500	7.14%
1-8-7000361-0110	Travel & Membership	$	1,612	$ 1,62	4,073	$	928	37.14%	$ -	$ 3,500	$ 6,000	140.00%
1-8-7000361-0230	Radio	$	102,216	$ 121,6	127,089	$ 2,700	111,142	72.78%	$ 7,300	$ -	$ 160,000	4.78%
1-8-7000361-0498	Contribution to Surplus	$	230,620	$ 63,0	362,2			#DIV/0!	$ -	$ -	$ -	#DIV/0!
1-8-7000361-0511	Records Mgmt IT Operating	$	291,962	$ 725,97		1,075,40	899,855	83.68%	$ 411,727	$ 328,115	$ 1,815,241	68.80%
1-8-7000361-9999	Transferred to Fixed Assets	$	-	0	$ 250		-	#DIV/0!	$ -	$ -	$ -	
POLICE - ADMINISTRATION DIVISION		**$**	**5,301,288**	**$ 7,009,607**	**$ 7,040,226**	**$ 7,793**	**$ 6,037,521**	**77.47%**	**$ 1,565,924**	**$ 428,615**	**$ 9,787,639**	**25.59%**
POLICE - SUPPORT DIVISION												
1-8-7000362-0010	Salaries	$	3,014,655	$ 3,393,336	$ 3,567,833	$ 00	$ 2,99		$ 577,105	$ 204,351	$ 4,907,556	18.94%
1-8-7000362-0020	Benefits	$	485,976	$ 521,914	$ 559,931	$ 400		85.6	$ 77,530	$ 55,959	$ 922,889	16.91%
1-8-7000362-0030	Pensions	$	424,171	$ 498,186	$ 521,219	$,300	$ 013	78.23%	$ 114,705	$ 30,578	$ 734,583	24.65%
1-8-7000362-0100	Equipment & Supplies	$	25,743	$ 34,037	$ 36,129	$ 5,800	$ 07	39.72%	$ -	$ -	$ 75,800	0.00%
1-8-7000362-0110	Travel & Membership	$	5,440	$ 6,310	$ 7,244	$ 5,500	$	39.07%	2,500	$ 6,000	$ 14,000	154.55%
1-8-7000362-0130	Investigative Expense	$	209,713	$ 159,293	$ 179,117	$ 228,300	23	101.55%	$ 36,487	$ 52,526	$ 317,313	38.99%
POLICE - SUPPORT DIVISION		**$**	**4,165,698**	**$ 4,613,075**	**$ 4,871,474**	**$ 5,814,4**	**4,387,12**	**75.45%**	**$ 808,327**	**$ 349,414**	**$ 6,972,141**	**19.91%**
POLICE - OPERATIONS DIVISION												
1-8-7000363-0010	Salaries	$	9,696,150	$ 9,794,891	$ 10,470,329	$ 12,006,000	$ 8,072,480	67.24%	$ 8	$ 175,213	$ 13,031,578	8.54%
1-8-7000363-0020	Benefits	$	1,468,953	$ 1,450,421	$ 1,631,663	$ 2,435,600	$ 1,775,651	72.90%	-$	63,942	$ 2,494,651	2.42%
1-8-7000363-0030	Pensions	$	1,304,460	$ 1,356,557	$ 1,469,116	$ 1,684,700	$ 1,200,577	71.26%	$ 57	26,188	$ 1,893,545	12.40%
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%**	**1,028,131**	**$ 265,343**	**$ 17,441,174**	**8.01%**
POLICE - EXECUTIVE SERVICES												
1-8-7000364-0010	Salaries	$	1,136,889	$ 1,256,992	$ 1,371,537	$ 1,514,900	$ 1,089,577	71.9	$ 104,129	$ -	$ 1,619,029	6.87%
1-8-7000364-0020	Benefits	$	162,417	$ 183,657	$ 204,027	$ 292,900	$ 241,186	8	$ 41,938	$ -	$ 334,838	14.32%
1-8-7000364-0030	Pensions	$	139,360	$ 174,843	$ 173,848	$ 187,400	$ 148,570	79.	$ 21,038	$ -	$ 208,438	11.23%

1-8-7000364-0110	Travel & Membership	$ 19,2	16,603	$ 27,041	$ 18,500	$ 24,326	131.49%	$ 5,000	$ 10,000	$ 33,500	81.08%
1-8-7000364-0130	Special Presentations	$ 21,830	26,847	$ 23,164	$ 49,300	$ 32,980	66.90%	$ -	$ -	$ 49,300	0.00%
1-8-7000364-0150	Contingency	$ 221,102	$ 241,679	$ 209,251	$ 165,800	$ 165,788	99.99%	$ 37,944	$ -	$ 203,744	22.89%
1-8-7000364-0520	Psychological Support	$ 46,950	$ 46,318	$ 48,245	$ 45,000	$ 31,662	70.36%	$ 10,000	$ -	$ 55,000	22.22%
POLICE - EXECUTIVE SERVICES		**$ 1,747,824**	**$ 1,946,939**	**$ 2,057,113**	**$ 2,273,800**	**$ 1,734,089**	**76.26%**	**$ 220,049**	**$ 10,000**	**$ 2,503,849**	**10.12%**
BELLEVILLE POLICE SERVICES BOARD											
1-8-7000365-0010	Honorarium	$ 28,291	$ 34,578	$ 35,683	$ 44,000	$ 45,372	103.12%	$ 91,701	$ -	$ 135,701	208.41%
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%	-$ 19,700	$ -	$ 777,800	-2.47%
1-8-7000365-0142	Principal on LTD	$	345,8	63,633	$ 382,300	$ 284,907	74.52%	$ 19,600	$ -	$ 401,900	5.13%
1-8-7000365-0530	Legal Fees		11	561	$ 100,000	$ 109,560	109.56%	$ -	$ 75,000	$ 175,000	75.00%
1-8-7000365-0980	Contribution to Reserve	-$	$ 1,		$ 952,500	$ 714,375	75.00%	$ -	$ 347,500	$ 1,300,000	36.48%
BELLEVILLE POLICE SERVICES BOARD		**$ 986,754**	**$ /22**	**$ 2,509,**	**$ 2,292,300**	**$ 1,761,154**	**76.83%**	**$ 91,601**	**$ 422,500**	**$ 2,806,401**	**22.43%**
TOTAL EXPENSES		**$ 25,788,622**	**$ 9**	**$ 31,230,3**	**35,872,900**	**$ 26,031,744**	**72.57%**	**$ 3,839,832**	**$ 1,507,010**	**$ 41,219,742**	**14.90%**
TOTAL OPERATING BUDGET		**$ 23,538,61**	**26,131,1**	**28,993,50**	**33,524,700**	**$ 25,137,933**	**74.98%**	**$ 3,837,649**	**$ 1,507,010**	**$ 38,869,359**	**15.94%**

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