

Belleville Police Service
 2025 Operating Budget
 YTD as at September 30/2024

| | | | | | | | 2025 BPS OPERATING BUDGET | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------|-------------------|---------------------------|----------------|--|
| | 2022 ACTUAL | 2023 ACTUAL | 2024 BUDGET | 2024 YTD - Sep | 2024 - % SPENT | ADJUSTMENTS | 2025 FINAL | % CHANGE | |
| TOTAL REVENUE | | | | | | | | | |
| PROVINCIAL FUNDING - POLICE | | | | | | | | | |
| 1-7-7000102-0347 Internet Child Exploitation | -\$ 17,713 | \$ - | \$ - | 0 | | \$ - | \$ - | | |
| 1-7-7000103-0156 Police Transportation | -\$ 26,681 | -\$ 23,708 | -\$ 29,000 | -\$ 20,025 | 69% | \$ - | -\$ 29,000 | 0.00% | |
| 1-7-7000103-0301 RIDE Grant - Police | -\$ 15,418 | -\$ 14,816 | -\$ 14,900 | -\$ 14,800 | 99% | \$ 100 | -\$ 14,800 | -0.67% | |
| 1-7-7000103-0312 Court Security Prisoner Transport | -\$ 1,461,635 | -\$ 1,595,854 | -\$ 1,595,800 | -\$ 790,737 | 50% | \$ - | -\$ 1,595,800 | 0.00% | |
| 1-7-7000103-0344 Community Safety & Policing Grant | -\$ 45,047 | \$ - | \$ - | -\$ 147,138 | #DIV/0! | -\$ 18,800 | -\$ 18,800 | | |
| 1-7-7000103-0348 Membership Support Grant | \$ - | -\$ 8,000 | -\$ 8,000 | -\$ 8,000 | 100% | \$ - | -\$ 8,000 | 0.00% | |
| 1-7-7000103-0349 Strategy to Protect Children | -\$ 12,750 | -\$ 12,403 | -\$ 12,800 | -\$ 12,740 | 100% | \$ 100 | -\$ 12,700 | -0.78% | |
| 1-7-7000103-0351 Strategy to End Human Trafficking | -\$ 17,400 | -\$ 17,400 | -\$ 17,400 | -\$ 17,400 | 100% | \$ - | -\$ 17,400 | 0.00% | |
| 1-7-7000103-0352 Victim Services Grant | -\$ 100,000 | -\$ 100,000 | -\$ 100,000 | -\$ 100,000 | 100% | -\$ 24,000 | -\$ 124,000 | 24.00% | |
| NEW 2025 Youth In Policing Initiative | | | | | | -\$ 11,200 | -\$ 11,200 | | |
| PROVINCIAL FUNDING - POLICE | -\$ 1,696,644 | -\$ 1,772,180 | -\$ 1,777,900 | -\$ 1,110,841 | 62% | -\$ 53,800 | -\$ 1,831,700 | 3.03% | |
| FEES & SERVICES - POLICE | | | | | | | | | |
| 1-7-7000104-0173 Record Checks & Requests | -\$ 148,552 | -\$ 148,065 | -\$ 148,000 | -\$ 98,999 | 67% | \$ - | -\$ 148,000 | 0.00% | |
| 1-7-7000104-0269 Paid Duties | -\$ 115,915 | -\$ 82,405 | -\$ 118,000 | -\$ 119,585 | 101% | \$ - | -\$ 118,000 | 0.00% | |
| 1-7-7000104-0306 Adult Entertainment Licencing | -\$ 4,750 | -\$ 3,800 | -\$ 5,000 | -\$ 4,250 | 85% | \$ - | -\$ 5,000 | 0.00% | |
| 1-7-7000104-0313 Deep River Services | -\$ 86,661 | -\$ 90,083 | -\$ 96,900 | -\$ 72,671 | 75% | -\$ 6,100 | -\$ 103,000 | 6.30% | |
| 1-7-7000104-0330 Alarm Program | -\$ 5,245 | -\$ 11,194 | -\$ 7,500 | -\$ 6,400 | 85% | \$ - | -\$ 7,500 | 0.00% | |
| FEES & SERVICES - POLICE | -\$ 361,123 | -\$ 335,546 | -\$ 375,400 | -\$ 301,905 | 80% | -\$ 6,100 | -\$ 381,500 | 1.62% | |
| FINES - POLICE | | | | | | | | | |
| 1-7-7000105-0350 Prov. Offences Revenue Share | -\$ 122,180 | -\$ 71,930 | -\$ 125,000 | -\$ 59,630 | 48% | \$ 50,000 | -\$ 75,000 | -40.00% | |
| FINES - POLICE | -\$ 122,180 | -\$ 71,930 | -\$ 125,000 | -\$ 59,630 | 48% | \$ 50,000 | -\$ 75,000 | -40.00% | |
| OTHER - POLICE | | | | | | | | | |
| 1-7-7000106-0164 Miscellaneous | -\$ 517,932 | -\$ 38,318 | -\$ 11,500 | -\$ 33,131 | 288% | \$ 11,500 | \$ - | -100.00% | |
| 1-7-7000106-0331 Collision Reporting Centre | -\$ 2,015 | -\$ 2,047 | -\$ 2,100 | -\$ 2,127 | 101% | -\$ 100 | -\$ 2,200 | 4.76% | |
| 1-7-7000106-4996 Utilization of RDA | 0 | 0 | -\$ 200,000 | -\$ 200,000 | 100% | \$ 200,000 | \$ - | -100.00% | |
| 1-7-7000106-4997 Contribution from Trust | -\$ 30,015 | -\$ 29,989 | \$ - | \$ - | #DIV/0! | \$ - | \$ - | | |
| OTHER - POLICE | -\$ 549,962 | -\$ 70,354 | -\$ 213,600 | -\$ 235,258 | 110% | \$ 211,400 | -\$ 2,200 | -98.97% | |
| TOTAL REVENUE | -\$ 2,729,909 | -\$ 2,250,011 | -\$ 2,491,900 | -\$ 1,707,634 | 69% | \$ 201,500 | -\$ 2,290,400 | -8.09% | |
| TOTAL EXPENSES | | | | | | | | | |
| POLICE - GENERAL | | | | | | | | | |
| 1-8-7000360-0040 Heat | \$ 65,818 | \$ 62,851 | \$ 85,000 | \$ 59,995 | 71% | \$ - | \$ 85,000 | 0.00% | |
| 1-8-7000360-0041 Hydro | \$ 170,094 | \$ 169,132 | \$ 185,000 | \$ 98,885 | 53% | \$ - | \$ 185,000 | 0.00% | |
| 1-8-7000360-0042 Water | \$ 8,667 | \$ 5,489 | \$ 6,900 | \$ 3,503 | 51% | \$ - | \$ 6,900 | 0.00% | |
| 1-8-7000360-0043 Sewer | \$ 6,271 | \$ 3,921 | \$ 7,400 | \$ 2,692 | 36% | \$ - | \$ 7,400 | 0.00% | |
| 1-8-7000360-0050 Telephone/Fax & Internet | \$ 101,162 | \$ 125,401 | \$ 132,500 | \$ 88,970 | 67% | \$ 3,700 | \$ 136,200 | 2.79% | |
| 1-8-7000360-0055 Photocopy Service | \$ 22,718 | \$ 29,235 | \$ 27,700 | \$ 14,817 | 53% | \$ 4,100 | \$ 31,800 | 14.80% | |

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| | | | | | | | 2025 BPS OPERATING BUDGET | | |
|---|------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------|---------------------------|---------------------|---------------|
| | | 2022 ACTUAL | 2023 ACTUAL | 2024 BUDGET | 2024 YTD - Sep | 2024 - % SPENT | ADJUSTMENTS | 2025 FINAL | % CHANGE |
| 1-8-7000360-0060 | Office Supplies | \$ 21,005 | \$ 18,804 | \$ 20,000 | \$ 16,257 | 81% | \$ - | \$ 20,000 | 0.00% |
| 1-8-7000360-0061 | Postage & Courier | \$ 5,217 | \$ 6,849 | \$ 5,500 | \$ 2,239 | 41% | \$ - | \$ 5,500 | 0.00% |
| 1-8-7000360-0090 | Building Insurance | \$ 63,620 | \$ 73,922 | \$ 82,500 | \$ 64,186 | 78% | \$ 400 | \$ 82,900 | 0.48% |
| 1-8-7000360-0091 | Insurance Claims | \$ 4,306 | \$ 23,112 | \$ 10,000 | \$ 18,219 | 182% | \$ - | \$ 10,000 | 0.00% |
| 1-8-7000360-0100 | Clothing | \$ 126,984 | \$ 148,031 | \$ 170,000 | \$ 67,397 | 40% | \$ - | \$ 170,000 | 0.00% |
| 1-8-7000360-0115 | Training | \$ 148,414 | \$ 197,983 | \$ 209,000 | \$ 99,286 | 48% | \$ 137,400 | \$ 346,400 | 65.74% |
| 1-8-7000360-0180 | Equipment | \$ 154,929 | \$ 109,989 | \$ 150,000 | \$ 62,862 | 42% | \$ - | \$ 150,000 | 0.00% |
| 1-8-7000360-0370 | Contract Services | \$ 118,344 | \$ 120,625 | \$ 153,500 | \$ 283,855 | 185% | \$ 23,600 | \$ 177,100 | 15.37% |
| POLICE - GENERAL | | \$ 1,017,549 | \$ 1,095,343 | \$ 1,245,000 | \$ 883,162 | 71% | ` | \$ 1,414,200 | 13.59% |
| POLICE - ADMINISTRATION DIVISION | | | | | | | | | |
| 1-8-7000361-0010 | Salaries | \$ 2,729,264 | \$ 3,022,577 | \$ 3,327,400 | \$ 2,546,534 | 77% | \$ 454,300 | \$ 3,781,700 | 13.65% |
| 1-8-7000361-0012 | Sick Leave / PRB Annual Adjustment | \$ - | \$ 230,620 | \$ - | \$ - | #DIV/0! | \$ - | \$ - | |
| 1-8-7000361-0020 | Benefits | \$ 513,269 | \$ 612,415 | \$ 651,200 | \$ 538,477 | 83% | \$ 184,300 | \$ 835,500 | 28.30% |
| 1-8-7000361-0030 | Pensions | \$ 351,828 | \$ 436,594 | \$ 458,300 | \$ 383,278 | 84% | \$ 81,800 | \$ 540,100 | 17.85% |
| 1-8-7000361-0071 | Vehicle Maintenance | \$ 224,717 | \$ 296,908 | \$ 250,000 | \$ 190,693 | 76% | \$ - | \$ 250,000 | 0.00% |
| 1-8-7000361-0076 | Vehicle Fuel | \$ 260,579 | \$ 261,099 | \$ 180,000 | \$ 182,245 | 101% | \$ 80,000 | \$ 260,000 | 44.44% |
| 1-8-7000361-0079 | Vehicle Insurance | \$ 83,105 | \$ 93,897 | \$ 107,800 | \$ 88,417 | 82% | \$ 6,400 | \$ 114,200 | 5.94% |
| 1-8-7000361-0080 | Building Repair and Maintenance | \$ 169,410 | \$ 182,007 | \$ 175,000 | \$ 126,626 | 72% | \$ - | \$ 175,000 | 0.00% |
| 1-8-7000361-0090 | Drone Insurance | 0 | 0 | \$ - | \$ 6,480 | #DIV/0! | \$ 6,500 | \$ 6,500 | |
| 1-8-7000361-0110 | Travel & Membership | \$ 2,453 | \$ 1,612 | \$ 2,500 | \$ 1,153 | 46% | \$ - | \$ 2,500 | 0.00% |
| 1-8-7000361-0230 | Radio | \$ 135,275 | \$ 102,216 | \$ 118,500 | \$ 105,646 | 89% | \$ 1,400 | \$ 119,900 | 1.18% |
| 1-8-7000361-0498 | Contribution to Surplus | \$ - | \$ 230,620 | \$ - | \$ - | #DIV/0! | \$ - | \$ - | |
| 1-8-7000361-0511 | Records Mgmt IT Operating | \$ 310,663 | \$ 291,962 | \$ 681,000 | \$ 628,613 | 92% | \$ 174,800 | \$ 855,800 | 25.67% |
| 1-8-7000361-9999 | Transferred to Fixed Assets | \$ 11,346 | \$ - | \$ - | 0 | #DIV/0! | \$ - | \$ - | |
| POLICE - ADMINISTRATION DIVISION | | \$ 4,769,217 | \$ 5,301,288 | \$ 5,951,700 | \$ 4,798,162 | 81% | \$ 989,501 | \$ 6,941,200 | 16.63% |
| POLICE - SUPPORT DIVISION | | | | | | | | | |
| 1-8-7000362-0010 | Salaries | \$ 2,853,634 | \$ 3,014,655 | \$ 3,121,300 | \$ 2,420,287 | 78% | \$ 285,500 | \$ 3,406,800 | 9.15% |
| 1-8-7000362-0020 | Benefits | \$ 403,680 | \$ 485,976 | \$ 519,100 | \$ 455,298 | 88% | \$ 124,100 | \$ 643,200 | 23.91% |
| 1-8-7000362-0030 | Pensions | \$ 374,547 | \$ 424,171 | \$ 439,500 | \$ 378,541 | 86% | \$ 43,100 | \$ 482,600 | 9.81% |
| 1-8-7000362-0100 | Equipment & Supplies | \$ 27,645 | \$ 25,743 | \$ 41,000 | \$ 27,923 | 68% | \$ 34,800 | \$ 75,800 | 84.88% |
| 1-8-7000362-0110 | Travel & Membership | \$ 4,433 | \$ 5,440 | \$ 5,500 | \$ 5,991 | 109% | \$ - | \$ 5,500 | 0.00% |
| 1-8-7000362-0130 | Investigative Expense | \$ 95,273 | \$ 209,713 | \$ 180,000 | \$ 151,934 | 84% | \$ - | \$ 180,000 | 0.00% |
| POLICE - SUPPORT DIVISION | | \$ 3,759,211 | \$ 4,165,698 | \$ 4,306,400 | \$ 3,439,974 | 80% | \$ 487,500 | \$ 4,793,900 | 11.32% |
| POLICE - OPERATIONS DIVISION | | | | | | | | | |
| 1-8-7000363-0010 | Salaries | \$ 8,985,818 | \$ 9,696,150 | \$ 10,205,900 | \$ 7,280,575 | 71% | \$ 421,400 | \$ 10,627,300 | 4.13% |
| 1-8-7000363-0020 | Benefits | \$ 1,237,817 | \$ 1,468,953 | \$ 1,764,200 | \$ 1,302,445 | 74% | \$ 263,900 | \$ 2,028,100 | 14.96% |

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|--|----------------------|----------------------|----------------------|----------------------|----------------|---------------------------|----------------------|---------------|--|
| | 2022 ACTUAL | 2023 ACTUAL | 2024 BUDGET | 2024 YTD - Sep | 2024 - % SPENT | ADJUSTMENTS | 2025 FINAL | % CHANGE | |
| 1-8-7000363-0030 Pensions | \$ 1,172,654 | \$ 1,304,460 | \$ 1,484,700 | \$ 1,050,411 | 71% | \$ 25,700 | \$ 1,510,400 | 1.73% | |
| 1-8-7000363-0110 Travel & Membership | \$ 7,040 | \$ 12,671 | \$ 11,400 | \$ 8,446 | 74% | \$ - | \$ 11,400 | 0.00% | |
| 1-8-7000363-0130 Prisoner Meals | \$ 6,373 | \$ 9,480 | \$ 6,500 | \$ 3,959 | 61% | \$ - | \$ 6,500 | 0.00% | |
| POLICE - OPERATIONS DIVISION | \$ 11,409,701 | \$ 12,491,715 | \$ 13,472,700 | \$ 9,645,837 | 72% | \$ 711,000 | \$ 14,183,700 | 5.28% | |
| POLICE - EXECUTIVE SERVICES | | | | | | | | | |
| 1-8-7000364-0010 Salaries | \$ 972,526 | \$ 1,136,889 | \$ 1,134,300 | \$ 908,965 | 80% | \$ 141,100 | \$ 1,275,400 | 12.44% | |
| 1-8-7000364-0020 Benefits | \$ 133,867 | \$ 162,417 | \$ 181,800 | \$ 147,136 | 81% | \$ 69,300 | \$ 251,100 | 38.12% | |
| 1-8-7000364-0030 Pensions | \$ 114,782 | \$ 139,360 | \$ 139,800 | \$ 125,863 | 90% | \$ 15,900 | \$ 155,700 | 11.37% | |
| 1-8-7000364-0110 Travel & Membership | \$ 15,371 | \$ 19,276 | \$ 18,500 | \$ 11,172 | 60% | \$ - | \$ 18,500 | 0.00% | |
| 1-8-7000364-0130 Special Presentations | \$ 27,956 | \$ 21,830 | \$ 25,000 | \$ 8,624 | 34% | \$ 5,000 | \$ 30,000 | 20.00% | |
| 1-8-7000364-0150 Contingency | \$ 271,939 | \$ 221,102 | \$ 240,600 | \$ 241,679 | 100% | -\$ 32,100 | \$ 208,500 | -13.34% | |
| 1-8-7000364-0520 Psychological Support | \$ 40,931 | \$ 46,950 | \$ 45,000 | \$ 33,934 | 75% | \$ - | \$ 45,000 | 0.00% | |
| POLICE - EXECUTIVE SERVICES | \$ 1,577,373 | \$ 1,747,824 | \$ 1,785,000 | \$ 1,477,373 | 83% | \$ 199,200 | \$ 1,984,200 | 11.16% | |
| BELLEVILLE POLICE SERVICES BOARD | | | | | | | | | |
| 1-8-7000365-0010 Honorarium | \$ 28,274 | \$ 28,291 | \$ 28,000 | \$ 25,657 | 92% | \$ 7,000 | \$ 35,000 | 25.00% | |
| 1-8-7000365-0110 Travel & Memberships | \$ 6,803 | \$ 7,401 | \$ 13,900 | \$ 6,670 | 48% | \$ - | \$ 13,900 | 0.00% | |
| 1-8-7000365-0141 Interest on LTD | \$ - | \$ - | \$ 831,000 | \$ 626,985 | 75% | -\$ 14,900 | \$ 816,100 | -1.79% | |
| 1-8-7000365-0142 Principal on LTD | \$ - | \$ - | \$ 348,800 | \$ 257,797 | 74% | \$ 14,900 | \$ 363,700 | 4.27% | |
| 1-8-7000365-0530 Legal Fees | \$ 200,220 | \$ 292,258 | \$ 20,000 | \$ 104,871 | 524% | \$ - | \$ 20,000 | 0.00% | |
| 1-8-7000365-0980 Contribution to Reserve | \$ 1,199,947 | \$ 658,804 | \$ 620,500 | \$ 620,500 | 100% | \$ 97,500 | \$ 718,000 | 15.71% | |
| BELLEVILLE POLICE SERVICES BOARD | \$ 1,435,243 | \$ 986,754 | \$ 1,862,200 | \$ 1,642,481 | 88% | \$ 104,500 | \$ 1,966,700 | 5.61% | |
| TOTAL EXPENSES | \$ 23,968,294 | \$ 25,788,622 | \$ 28,623,000 | \$ 21,886,989 | 76% | \$ 2,660,900 | \$ 31,283,900 | 9.30% | |
| TOTAL OPERATING BUDGET | \$ 21,238,385 | \$ 23,538,611 | \$ 26,131,100 | \$ 20,179,355 | 77% | \$ 2,862,400 | \$ 28,993,500 | 10.95% | |