

2026 CAPITAL BUDGET JUSTIFICATION

Department: (select) Police **Budget Amount:** \$ 513,400.00
Division: (select) Police **Budget Reference:** 1.088
Category: (select) Asset Maintenance or Replacement

Asset Maintenance and New Growth Allocation

Police Summary			Allocated Maintenance/Rep I & Growth/New	Total Per Category	Total Per Category
Maintenance / Replacement	374,274	43%	139,134	513,408	513,400
Growth/New	497,045	57%	184,433	681,478	681,500
	871,319	100%	323,567	1,194,886	1,194,900
Maintenance/Replacement & Growth/\n	323,567			-	
Total 2026 Capital Budget Proposal	1,194,886				

Maintenance / Replacement Allocation	\$	Funding
All Other Items	332,800	Police Reserve Fund
Vehicle Replacement; Tahoe & Sienna	180,600	Casino - Vehicle Replacement Reserve Fund
	513,400	
Growth/New	681,500	Police Reserve Fund
	1,194,900	

Project Information

See Supporting Information Attached



2026 CAPITAL BUDGET JUSTIFICATION

Department: (select) Police **Budget Amount:** \$ 681,500.00
Division: (select) Police **Budget Reference:** 1.089
Category: (select) New Asset Acquisition/Development

Asset Maintenance and New Growth Allocation

Police Summary			Allocated		Total Per Category	Total Per Category
			Maintenance/Rep I & Growth/New			
Maintenance / Replacement	374,274	43%	139,134	513,408		513,400
Growth/New	497,045	57%	184,433	681,478		681,500
	871,319	100%	323,567	1,194,886		1,194,900
Maintenance/Replacement & Growth/\n	323,567			-		
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	1,194,900	

Project Information

See Supporting Information Attached



BELLEVILLE POLICE SERVICE - 2026 CAPITAL BUDGET PROPOSAL**2026 CAPITAL BUDGET - By Cost Centre**

Capital Cost Centre	2026
Specialized Equipment	\$ 321,243
Information Technology	\$ 279,955
Fleet Purchases	\$ 529,939
Facility, Furniture, Fixtures	\$ 63,749
TOTAL	\$ 1,194,887

2026 CAPITAL BUDGET - By Department

Department	Amount
Fleet and Facility	\$ 479,939
Forensic Identification Unit (FIS)	\$ 8,598
Information Technology	\$ 290,131
Emergency Response Unit (ERU)	\$ 108,198
Traffic Safety Unit	\$ 115,635
Training Unit	\$ 186,091
Search and Rescue	\$ 4,172
Incident Command	\$ 2,123
TOTAL	\$ 1,194,887

2026 CAPITAL BUDGET - By Project Category

Project Category	Amount
Maintenance/Replacement and Growth/New	\$ 323,567
Maintenance/Replacement	\$ 374,274
Growth/New	\$ 497,045
TOTAL	\$ 1,194,887

SPECIALIZED EQUIPMENT

Department/Unit Name	Item #	Item Name	Priority Rating (1-5) 1 = Desired 5 = Absolutely Required	Rationale/Description	Project Category	Useful Life in Years	Quantity # of units	Cost in CAD \$	HST 13%	Total Cost	HST Rebate 0.86461	HST Post Rebate	Total Request
Training Unit	1	Ballistic Vests/Carriers	5	The Community Safety Policing Act (CSPA) mandates that all Police Services provide ballistic vests to their members; the current ballistic vests have a five year shelf life and require replacement. For 2026 our Service is requesting 36 patrol vests and 4 emergency response unit ballistic vests for required replacement and to accommodate increase in staffing.	Maintenance/Replacement and Growth/New	7	40	\$ 61,073	\$ 7,940	\$ 69,013	\$ 6,865	\$ 1,075	\$ 62,148
Training Unit	2	Gen5 Glocks	5	Replacement of the aging 2007 Glock pistols. The proposed budget starting in 2026 is replacing 25% of the older inventory over four years to reduce annual costs. The polymer handles are starting to break down, and our Service has started to have to replace units. 25% of the Glocks that need to be replaced equate to approximately 28 handguns per year. The proposed budget is requesting 35 handguns to have an inventory to accommodate new hires and unforeseen replacements.	Maintenance/Replacement and Growth/New	5	35	\$ 64,906	\$ 8,438	\$ 73,344	\$ 7,295	\$ 1,142	\$ 66,048
Training Unit	3	ERU Helmets	5	All 12 members of the Emergency Response Unit (ERU) helmets will require replacement in 2027 as they will be expired. The lead time on the helmets is currently 8-10 months at a minimum. As a result, the helmets will have to be ordered in 2026 to have them arrive and be available for members in 2027.	Maintenance/Replacement	10	12	\$ 12,282	\$ 1,597	\$ 13,879	\$ 1,380	\$ 216	\$ 12,498
Training Unit	4	Rescue Randy	4	Purchasing a Rescue Randy provides a safe, realistic, and standardized training tool that improves readiness and supports mission-critical life-saving operations. A Rescue Randy manikin is a strategic and essential investment for emergency response training. Rescue Randy simulates the weight and physical presence of a real human, eliminating the risk of injury to live volunteers during physically demanding training scenarios. It enables full-force training (e.g., carrying, dragging, or breaking down barriers) without endangering anyone. Purchasing a Rescue Randy would be an asset for the Training Unit and the Belleville Police Service as a whole.	Maintenance/Replacement	10	1	\$ 3,174	\$ 413	\$ 3,587	\$ 357	\$ 56	\$ 3,230
Training Unit	5	C8 Carbine, Semi-Auto	5	Replacement of the aging C8 carbines used exclusively by members of ERU. As the carbines are 15 years old or more, it has been recommended to replace the carbines. Additionally, BPS has been advised that Colt Canada no longer sells replacement barrels alone. The Training Unit recently had to replace one of the carbines as it broke down with a major fault, <u>taking it out of service.</u>	Maintenance/Replacement	10	5	\$ 15,546	\$ 2,021	\$ 17,567	\$ 1,747	\$ 274	\$ 15,820
Training Unit	6	Concept 2 BikeErg	4	Police officers require high levels of cardiovascular endurance, muscular strength, and mental resilience to perform their duties effectively. The BikeErg provides a low-impact, high-intensity cardiovascular workout suitable for a broad range of fitness levels, helping members maintain optimal physical readiness. The BikeErg offers a low-impact exercise option that's easier on joints than running or other high-impact activities. This makes it ideal for Officers recovering from injury (e.g., knee, ankle, or back issues) and preventative fitness for officers prone to repetitive stress injuries.	Growth/New	5	1	\$ 2,014	\$ 262	\$ 2,276	\$ 226	\$ 35	\$ 2,049

Training Unit	7	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. The Training Unit is implementing realistic, scenario based training and require new training helmets to ensure safety and realism is maintained. Storage bags included in the purchases price.	Maintenance/Replacement	5	4	\$ 3,034	\$ 394	\$ 3,428	\$ 341	\$ 53	\$ 3,087
Training Unit	8	Masks and Filters	5	The Belleville Police Service supplies front line officers with the AVON Respirator. The AVON Respirator offers operational flexibility and high protection across multiple threat scenarios. Capable of defending against chemical, biological, radiological, and nuclear (CBRN) agents, as well as toxic industrial chemicals (TICs) and toxic industrial materials (TIMs), the C50 ensures comprehensive protection for first responders and military personnel. Designed with an emphasis on comfort and field of vision, the C50 enables users to operate efficiently in challenging environments. It is ideal for battlefield CBRN protection, first responders, correctional officers, and specialist law enforcement and counterterrorism operations.	Maintenance/Replacement and Growth/New	10	20	\$ 14,649	\$ 1,904	\$ 16,554	\$ 1,647	\$ 258	\$ 14,907
Training Unit	9	Defensive Tactics Rollout Mats	5	Roll-Out Combat Sports Mats are designed to deliver durability and versatility. Lightweight and portable, these mats can be rolled up effortlessly for convenient installation and storage. They are extremely durable as they are made out of 24 oz. vinyl. Thanks to their easy roll-out design, can be set up and taken down conveniently, making them ideal for multiple sporting events or competitions that require frequent mat movement. These mats will be replacing aged worn out mats and will reduce injury giving a larger working area for training.	Maintenance/Replacement	10	3	\$ 6,193	\$ 805	\$ 6,998	\$ 696	\$ 109	\$ 6,302
Incident Command	10	Satellite Phone	5	Under the Community Safety and Policing Act, Ontario Regulation 392/23 - Adequate and Effective Policing Schedule 1 - Required Equipment and Other Resources. Section 6, sub section 5. Every incident commander shall be provided the following equipment and other resources: 5. A Satellite Phone.	Growth/New	5	1	\$ 2,086	\$ 271	\$ 2,357	\$ 234	\$ 37	\$ 2,123
Emergency Response Unit (ERU)	11	Rappelling Equipment	5	Part of the ERU tactical standards is required access to rappel. The existing rappelling equipment are in desperate need of replacement. This is safety equipment that is absolutely required to replace.	Maintenance/Replacement	10	1	\$ 5,101	\$ 663	\$ 5,764	\$ 573	\$ 90	\$ 5,191
Emergency Response Unit (ERU)	12	Kestrel 5700	5	Belleville snipers are trained by the Ottawa Police Service tactical unit. During their basic sniper courses they are instructed on ballistics and weather and wind readings using Kestrel instruments. These instruments are vital in assisting the sniper team to have the best information available to them.	Maintenance/Replacement	10	2	\$ 1,488	\$ 193	\$ 1,681	\$ 167	\$ 26	\$ 1,514
Emergency Response Unit (ERU)	13	Telescoping Ladder Pack	4	ERU currently does not have any functional ladders for use while on operational deployments. In the past members have had to borrow ladders from neighbouring houses or from BPS maintenance. ERU does encounter barricades and or warrants several floors off of ground level. Ladders can provide access at a lower risk than rappelling depending on the height that is required.	Growth/New	15	1	\$ 1,467	\$ 191	\$ 1,658	\$ 165	\$ 26	\$ 1,493

Search and Rescue	14	Garmin Rino 755t - Handheld GPS	5	The SAR Unit requires five new handheld GPS Units; to replace five older model defective and discontinued units. The GPS units are imperative when conducting a search as they track a members search area and allow members to way point evidence and places of significance. The tracks are then downloaded to the QV7 Search Program from the GPS's, allowing the Search Manager to observe areas searched, identify areas not searched and present the overall search to Management and family members alike. Radioworld has been the supplier chosen in the past for these units and they are the most cost effective. Also, the Garmin Rino units are the GPS's utilized by the Belleville Police Service and they are compatible with the QV7 search program software.	Maintenance/Replacement	5	5	\$ 4,100	\$ 533	\$ 4,633	\$ 461	\$ 72	\$ 4,172
Traffic Safety	15	Black Cat Surveillance Radar	5	The Belleville Police Service receives frequent complaints about traffic speeds and driver behaviours. The best way to properly evaluate these complaints is to use a data driven evidence based model to decide if further investigation/ enforcement is required. The Black Cat is a Canadian made device that tracks the number of vehicle dynamics and records data. The unit has software that analyzes the data and generates a report that is clear and easily disseminated to stakeholders.	Maintenance/Replacement	10	1	\$ 6,325	\$ 822	\$ 7,147	\$ 711	\$ 111	\$ 6,436
Traffic Safety	16	Faro Focus Premium 200m Laser Scanner	5	Using a laser scanner to document crime and crash scenes has become the industry standard in law enforcement. Our service currently has a limited capacity to scan, using a seven-year-old scanner with limited operability and functionality. This model is being adopted by other services and offers a complete package of hardware and software to combine the laser scans with drone imagery and forensic photographs to offer a fulsome 3D measurable environment that can be easily disclosed. The data provided by this scanner is essential for completing thorough investigations.	Growth/New	5	1	\$ 107,310	\$ 13,950	\$ 121,260	\$ 12,062	\$ 1,889	\$ 109,199
FIS	17	Narrow Band Filter	5	A specialized light filter for the laboratory laser light to narrow the band path to 10nm. This significantly reduces background fluorescents found in fingerprint photography. The filter will bring BPS up to par with using best practices within the forensic laboratory with fingerprint photography and examination.	Growth/New	5	1	\$ 1,888	\$ 245	\$ 2,133	\$ 212	\$ 33	\$ 1,921
FIS	18	Device Locker - Digital Crime	5	Device locker for items pending warrant. Currently we only have 4 lockers available and are often near maximum capacity. These lockers ensure the devices are charged and hold a charge while waiting for a warrant. This is vital for obtaining the maximum information from device download.	Growth/New	10	2	\$ 3,050	\$ 397	\$ 3,447	\$ 343	\$ 54	\$ 3,104
TOTAL REQUEST								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
								\$ 315,687	\$ 41,039	\$ 356,726	\$ 35,483	\$ 5,556	\$ 321,243

INFORMATION TECHNOLOGY

Department/Unit Name	Item #	Item Name	Priority Rating (1-5) 1 = Desired 5 = Absolutely Required	Rationale/Description	Project Category	Useful Life in Years	Quantity # of units	Cost in CAD \$	HST 13%	Total Cost	HST Rebate 0.86461	HST Post Rebate	Total Request	
ITSU	1	Livescan Replacements	5	The current Livescan (fingerprint) machines are now obsolete and not capable of being upgraded to Windows 11. Windows 10 Operating System will no longer supported by end of 2025.	Maintenance/Replacement and Growth/New	7	3	\$ 80,207	\$ 10,427	\$ 90,634	\$ 9,015	\$ 1,412	\$ 81,619	
ITSU	2	Smartphones	5	Replacement of the current s23+ fleet of phones. The phones are used as the computer terminal in the car and are a critical requirement used by officers daily. Devices will include new cases and screen protectors. Project will also include updated phone docks in vehicle.	Maintenance/Replacement and Growth/New	5	60	\$ 48,000	\$ 6,240	\$ 54,240	\$ 5,395	\$ 845	\$ 48,845	
ITSU	3	Sharepoint - Phase 2	5	Sharepoint - Phase 2. Cost to migrate all remaining business units to the Sharepoint Electronic Document Management Platform	Growth/New	10	1	\$ 116,906	\$ 15,198	\$ 132,104	\$ 13,140	\$ 2,058	\$ 118,964	
ITSU	4	Closed Circuit Television (CCTV) Camera Improvements	4	For continued expansion of the CCTV system. BPS has been successful in leveraging government matching opportunities in 2023, 2024, and 2025 and hope to have similar success in the year 2026.	Growth/New	5	1	\$ 30,000	\$ 3,900	\$ 33,900	\$ 3,372	\$ 528	\$ 30,528	
TOTAL REQUEST									\$ -	\$ -	\$ -	\$ -	\$ -	
									\$ 275,113	\$ 35,765	\$ 310,878	\$ 30,923	\$ 4,842	\$ 279,955

FLEET PURCHASES

Department/Unit Name	Item #	Item Name	Priority Rating (1-5) <i>1 = Desired 5 = Absolutely Required</i>	Rationale/Description	Project Category	Useful Life <i>in Years</i>	Quantity <i># of units</i>	Cost <i>in CAD \$</i>	HST <i>13%</i>	Total Cost	HST Rebate <i>0.86461</i>	HST Post Rebate	Total Request
Emergency Response Unit (ERU)	1	Community Rescue Vehicle	5	ERU has been requesting an armoured community rescue vehicle for the past 8 years. Services across the province have this capability already and it has been proven invaluable. The amount of firearms incidents that ERU has been in involved in has increased dramatically over the last 5 years. Other services have also found it to be a great community outreach tool.	Growth/New	10	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Fleet/Facility	2	2026 Chevrolet Tahoe PPV	5	End of life replacement vehicle	Maintenance/Replacement	5	1	\$ 130,000	\$ 16,900	\$ 146,900	\$ 14,612	\$ 2,288	\$ 132,288
Fleet/Facility	3	2025 Toyota Sienna	5	End of life replacement vehicle	Maintenance/Replacement	6	1	\$ 50,557	\$ 6,572	\$ 57,129	\$ 5,683	\$ 890	\$ 51,447
Fleet/Facility	4	2026 Dodge Durango Enforcer	5	End of life replacement vehicle	Maintenance/Replacement	5	1	\$ 130,000	\$ 16,900	\$ 146,900	\$ 14,612	\$ 2,288	\$ 132,288
Fleet/Facility	5	Prisoner Transport Van	5	Substitute transport vehicle to be utilized when the existing prisoner transport vehicle is out of service or unavailable. This is also a versatile vehicle for moving people back and forth for training or other duties. The vehicle has capacity for approximately 12 prisoners.	Growth/New	5	1	\$ 111,946	\$ 14,553	\$ 126,499	\$ 12,583	\$ 1,970	\$ 113,916
TOTAL REQUEST								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
								\$ 422,503	\$ 54,925	\$ 477,428	\$ 47,489	\$ 7,436	\$ 529,939

FACILITY, FURNITURE and FIXTURES

Department/Unit Name	Item #	Item Name	Priority Rating (1-5) 1 = Desired 5 = Absolutely Required	Rationale/Description	Project Category	Useful Life in Years	Quantity # of units	Cost in CAD \$	HST 13%	Total Cost	HST Rebate 0.86461	HST Post Rebate	Total Request
FIS	1	Tripp Lite 48-Port USB Tablet Charging Station	5	The Tech Crime Unit is currently not equipped with sufficient storage for cellphones being seized and examined. To effectively access and recover data from cell phones and tablets, the latest forensic tools require devices to stay live up to the point of password/passcode unlocking and data extraction. It often takes months for passcodes to be "cracked" or for device analysis to occur. This cabinet keeps devices charged, cooled, physically organized, and securely locked throughout this pre-analysis waiting stage and thereafter. The charging feature is designed to prevent lockout mode, reduce the amount of time needed to break a passcode, and keep the device charged while high-powered processing occurs, enabling the maximum amount of data extraction and unlocking with tools like GrayKey and Cellebrite.	Growth/New	15	1	\$ 3,511	\$ 456	\$ 3,967	\$ 395	\$ 62	\$ 3,573
Fleet/Facility	2	Miscellaneous	5	Various furniture/fixture and facility items as needed all units.	Maintenance/Replacement and Growth/New			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
ITSU	3	Communications Center - Additional Workstation	5	Increasing the compliment of workstations from 3 to 4 in the Communications Center. The renovation includes desk dividers complete with increased power and data to support the additional workstation.	Growth/New	10	1	\$ 10,000	\$ 1,300	\$ 11,300	\$ 1,124	\$ 176	\$ 10,176
TOTAL REQUEST								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
								\$ 13,511	\$ 1,756	\$ 15,267	\$ 1,519	\$ 238	\$ 63,749