

# **BELLEVILLE POLICE SERVICE**

## **2026 OPERATING BUDGET PROPOSAL**



459 Sidney Street Belleville, Ontario K8P 3Z9  
*Partners with the Community*

# **BELLEVILLE POLICE SERVICE**

## **2026 OPERATING BUDGET PROPOSAL**

As Chief of the Belleville Police Service I would like to report that we have developed the 2026 Operating Budget Proposal of **\$33,524,718** aimed at addressing the following:

***Community Safety***  
***Adherence with the Community Safety and Policing Act***  
***Asset Management Planning***

The budget as presented will ensure that the Belleville Police Service is meeting the needs of our membership and the level of service safety expectations of our community, while being fiscally responsible at the same time.

# **BELLEVILLE POLICE SERVICE**

## **COMMUNITY SAFETY AND POLICING ACT (CSPA)**

### **and O. Reg. 392/23: ADEQUATE AND EFFECTIVE POLICING**

#### **Municipalities:**

“A municipality that maintains a municipal board shall provide the board with sufficient funding to a) comply with this Act and the regulations; and b) pay the expenses of the board’s operation, other than the remuneration of board members.” – *CSPA Section 50 (1)*

#### **Police Service Boards:**

“The police service boards and the Commissioner shall ensure adequate and effective policing is provided in the area for which they have policing responsibility in accordance with the needs of the population in the area and having regard for the diversity of the population in the area.”  
– *CSPA Section 10 (1)*

# BELLEVILLE POLICE SERVICE

## COMMUNITY SAFETY AND POLICING ACT (CSPA)

## and O. Reg. 392/23: ADEQUATE AND EFFECTIVE POLICING

### Chiefs of Police:

“A chief of police shall manage the members of the police service to ensure that they carry out their duties in accordance with this Act and the regulations and in a manner that reflects the needs of the community.” – *CSPA Section 79 (1)*

“Every chief of police shall ensure that the members of the police service, or persons performing a policing function under the direction of a member, are capable of performing the functions assigned to them.” – *O. Reg 392/23 – Section 18*

“Every Chief of Police shall ensure that the equipment and other resources provided to members of the police service for the purpose of providing a policing function shall include at least the equipment and resources set out in Schedule 1 to this Regulation.” - *O. Reg 392/23 – Section 19*

# BELLEVILLE POLICE SERVICE

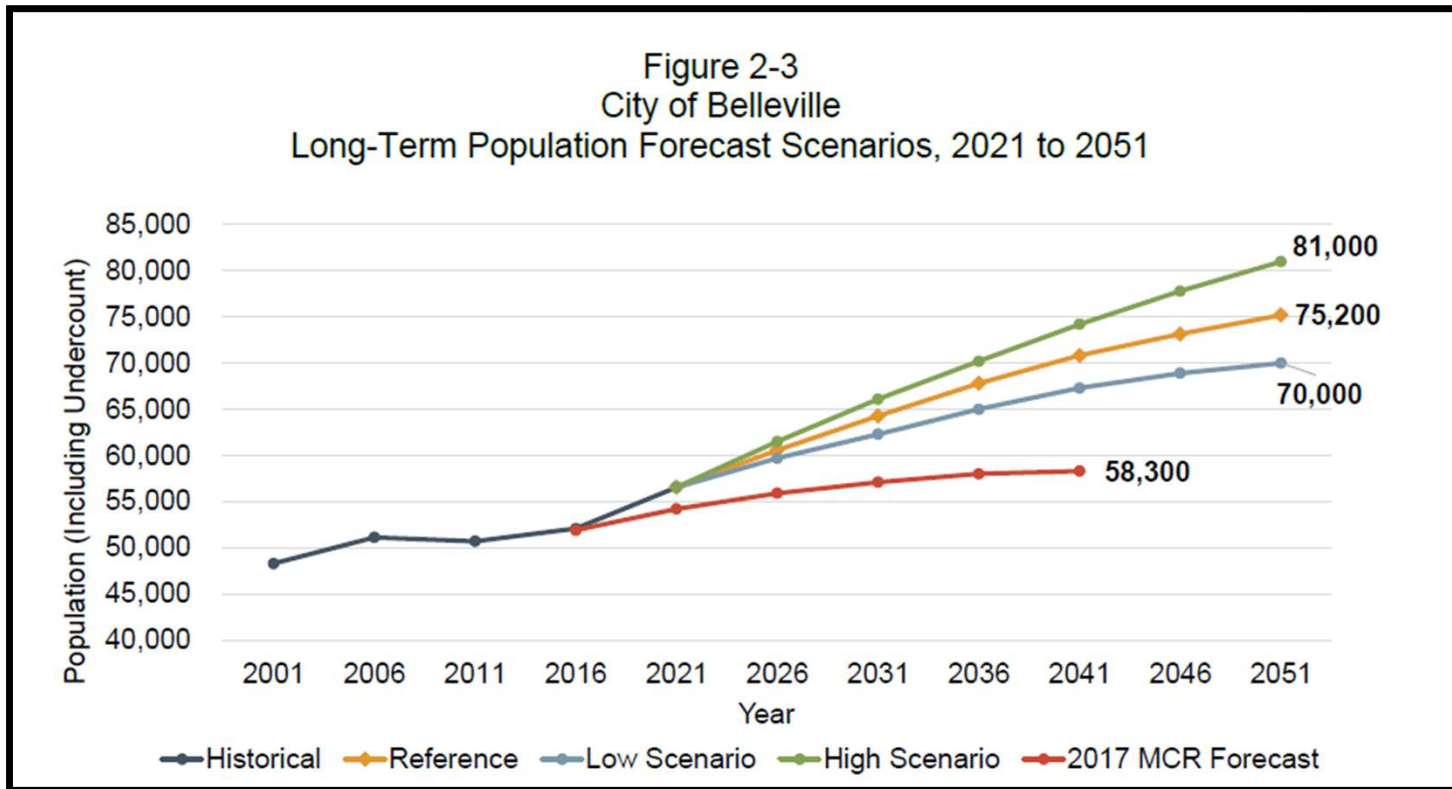
## CITY OF BELLEVILLE – DECLARED STATE OF EMERGENCY



*February 2024*

# BELLEVILLE POLICE SERVICE

## CITY OF BELLEVILLE - GROWTH FORECAST



*Belleville's estimated population in 2026 is 61,000*

*Population, Housing and Employment Growth Forecast Update – Watson & Associates Economists – December 2022*

# BELLEVILLE POLICE SERVICE

## PERCENTAGE OF TAX LEVY

City of Belleville - Belleville Police Service			
% of Tax Levy			
Year	Operating Budget (\$)	% of Tax Levy	% Change YOY
2026	\$ 33,524,518	22.64%	1.67%
2025	\$ 28,993,500	20.97%	0.30%
2024	\$ 26,131,100	20.67%	0.68%
2023	\$ 23,568,600	19.99%	0.47%
2022	\$ 21,888,900	19.52%	0.41%
2021	\$ 20,646,600	19.11%	0.36%
2020	\$ 19,665,100	18.75%	

For an assessed property value of \$250,000 this represents an annual tax increase for police services of:

**\$138/year** for Belleville Urban, Cannifton Urban, Cannifton Rural, Cannifton Rural to Urban  
and **\$45/year** for Belleville Rural

# BELLEVILLE POLICE SERVICE

## SERVICE COMPARATORS

POLICE 2026 OPERATING BUDGET SERVICE COMPARATORS				
Service	Population	2026 Operating Budget (\$)	\$ Per Population	2026 Operating Budget Includes Principal or Interest for Building
North Bay	52662	\$32,161,029	\$610.71	<i>No long term debt expense on building included</i>
Sault Ste. Marie	78000	\$43,725,252	\$560.58	<i>No long term debt expense on building included</i>
Belleville	61000	\$33,524,718	\$549.59	<i>\$1,179,800 long term debt expense on building included</i>
Cornwall	47845	\$26,284,528	\$549.37	<i>No long term debt expense on building included</i>
Sarnia	72047	\$38,733,664	\$537.62	<i>No long term debt expense on building included</i>
Woodstock	54000	\$27,500,000	\$509.26	<i>No long term debt expense on building included</i>
St. Thomas	50000	\$21,628,762	\$432.58	<i>No long term debt expense on building included</i>
<b>AVERAGE \$ PER POPULATION</b> <i>(excluding Belleville)</i>			<b>\$533.35</b>	

*Belleville's budget includes \$1,179,800 for principal and interest on long-term debt (LTD) related to 459 Sidney Street, which is a City of Belleville asset. Additionally, it includes \$952,479 for Contribution to Reserves.*

*These amounts represent 3.29% and 2.66% of the gross operating budget.*

***Removal of principal and interest on LTD would result in the \$ Per Population for Belleville being \$530.24.***

# BELLEVILLE POLICE SERVICE

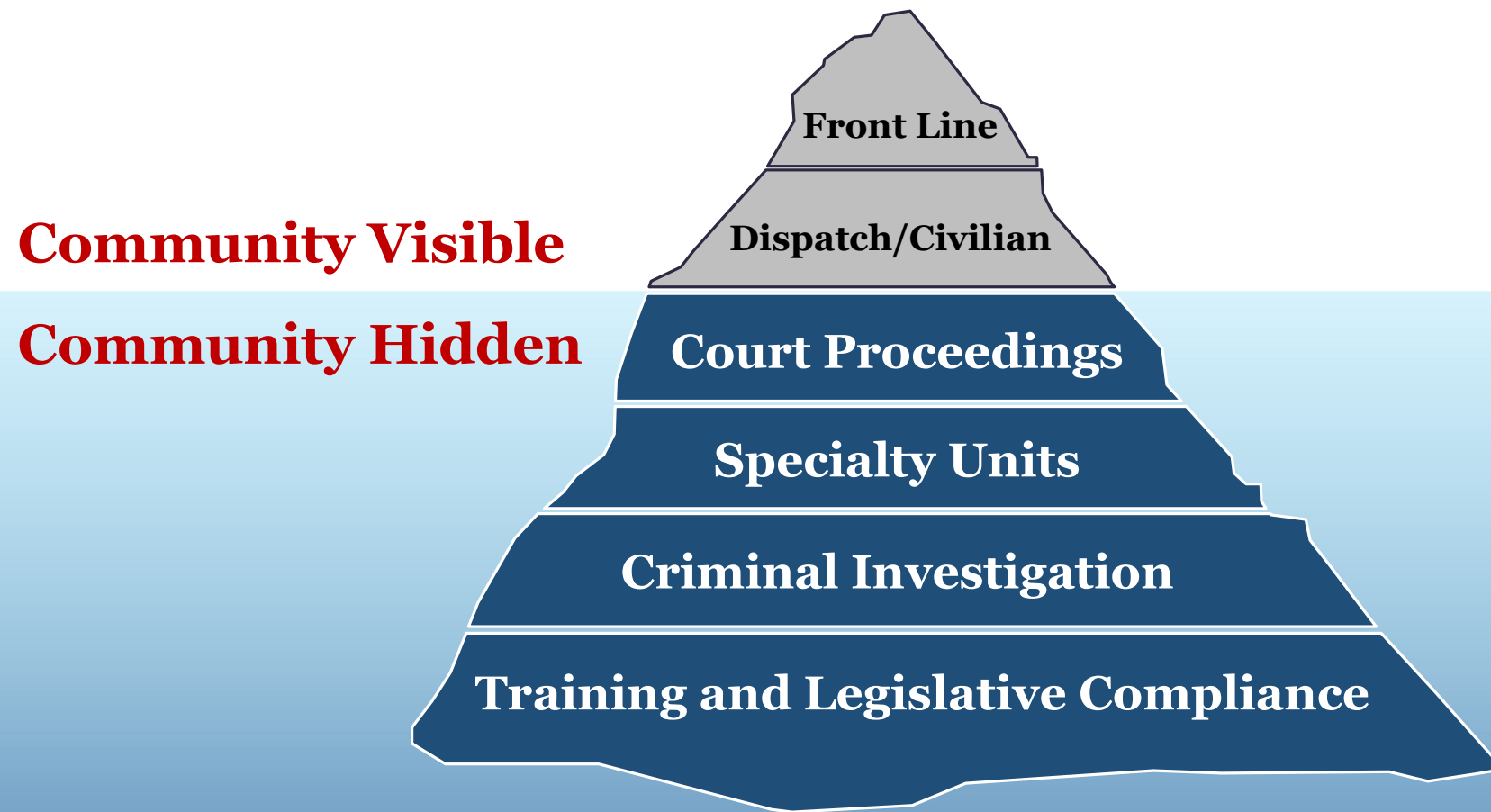
## BUDGET ALLOCATION

The 2026 Operating Budget Proposal is comprised of the following areas:

2026 OPERATING BUDGET BREAKDOWN		
Budget Category	2026 Budget	% of Gross Budget
Investment in People	\$ 29,549,814	82.37%
Investment in Sustainability	\$ 2,132,279	5.94%
Investment in Capabilities/Compliance	\$ 821,165	2.29%
Investment in Technology	\$ 1,398,113	3.90%
Investment in Equipment	\$ 1,971,553	5.50%
<b>TOTAL 2026 OPERATING EXPENDITURES</b>	<b>\$ 35,872,923</b>	
Grants and Funding	-\$ 1,837,924	
Revenue	-\$ 510,281	
<b>TOTAL 2026 OPERATING BUDGET</b>	<b>\$ 33,524,718</b>	

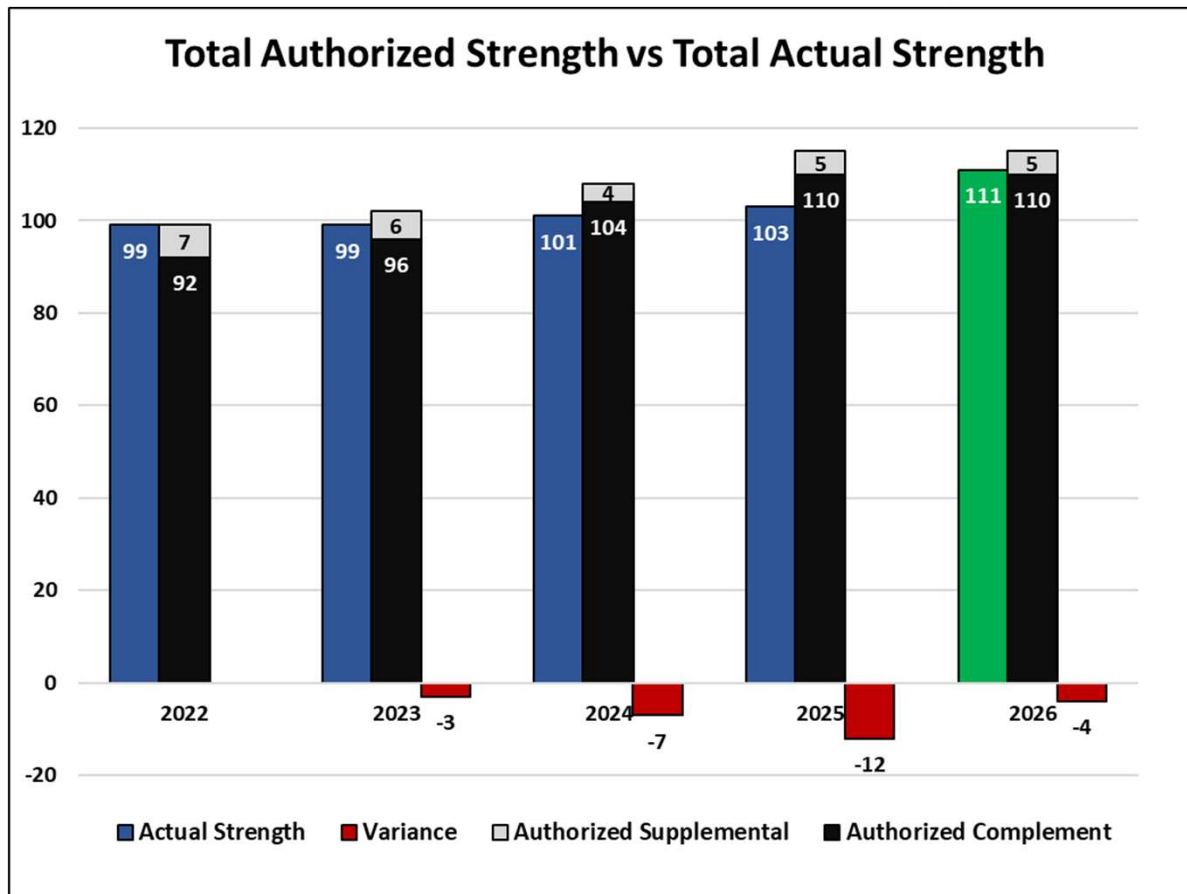
# BELLEVILLE POLICE SERVICE

## COMMUNITY VISIBLE AND HIDDEN SERVICES



# BELLEVILLE POLICE SERVICE

## STAFFING LEVELS



### Prior Year Summary:

**2022:** Full Complement

**2023:** **-3** to Authorized Complement

**2024:** **-7** to Authorized Complement

**2025:** **-12** to Authorized Complement

### 2026 Summary:

Authorized Complement = **115**

2026 Complement Goal = **111**

**-4** to Authorized Complement

# BELLEVILLE POLICE SERVICE

## STAFFING LEVELS

**102 - Sworn Members**

*As of January 2026*

**93 - Active Sworn Members**

**9 – Non-Deployable Sworn Members**

*WSIB Leave, Parental Leave, Return to Work/Modified Duty, Absent*

# BELLEVILLE POLICE SERVICE

## STAFFING LEVELS – SERVICE COMPARATORS

POLICE SWORN STAFFING LEVELS SERVICE COMPARATORS			
Service	Population	Sworn Officers	Sworn Officers-to-Population Ratio
Cornwall	47845	112	0.002341
North Bay	52662	121	0.002298
Sault Ste. Marie	78000	166	0.002128
Woodstock	54000	101	0.001870
St. Thomas	50000	93	0.001860
Sarnia	72047	132	0.001832
Belleville	61000	111	0.001820
<b>AVERAGE RATIO</b> ( <i>excluding Belleville</i> )			<b>0.002055</b>

# BELLEVILLE POLICE SERVICE

## COURT SECURITY AND PRISONER TRANSPORT (CSPT) GRANT



### EXPENSES = Estimated increase of \$220,000

- *+2 Special Constables required in 2026*  
*Increased annual training requirements for Special Constables*  
*Increased overtime due to court pressures and prisoner transport*  
*Increase to the number of court rooms*

### REVENUE = Estimated decrease of <\$217,500>

- *Reduction in allocated funding in 2025 from previous years*  
*2025 = \$1,378,555*  
*2024 = \$1,581,474*  
*2023 = \$1,595,853*  
*2022 = \$1,461,635*

*Estimated*  
**\$437,500**

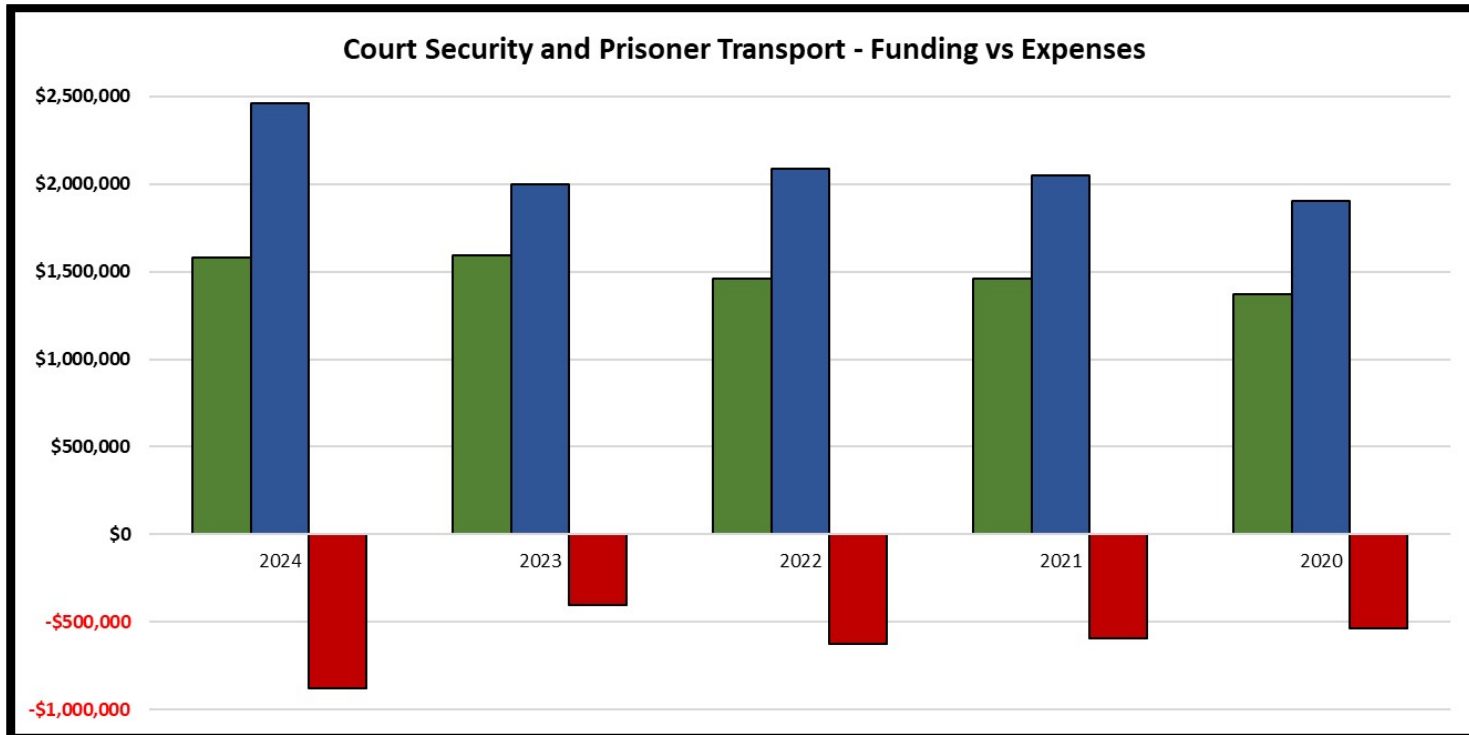
*or*

**1.51%**

*Increase to 2026  
operating budget*

# BELLEVILLE POLICE SERVICE

## COURT SECURITY AND PRISONER TRANSPORT (CSPT) GRANT



	2024	2023	2022	2021	2020
<b>Total CSPT Funding</b>	\$1,581,474	\$1,595,853	\$1,461,635	\$1,459,979	\$1,371,541
<b>Total CSPT Costs</b>	\$2,460,424	\$1,996,405	\$2,085,684	\$2,051,788	\$1,905,533
<b>Net Surplus/(Deficit)</b>	<b>-\$878,950</b>	<b>-\$400,552</b>	<b>-\$624,049</b>	<b>-\$591,809</b>	<b>-\$533,992</b>

# BELLEVILLE POLICE SERVICE

## COMMUNITY SAFETY AND POLICING (CSP) GRANT



*MPP Tyler Allsopp - October 16, 2025*

Ontario has granted the Belleville Police Service with **\$335,474** for two separate programs focused on public safety and victim services.

# BELLEVILLE POLICE SERVICE

## VEHICLE MAINTENANCE

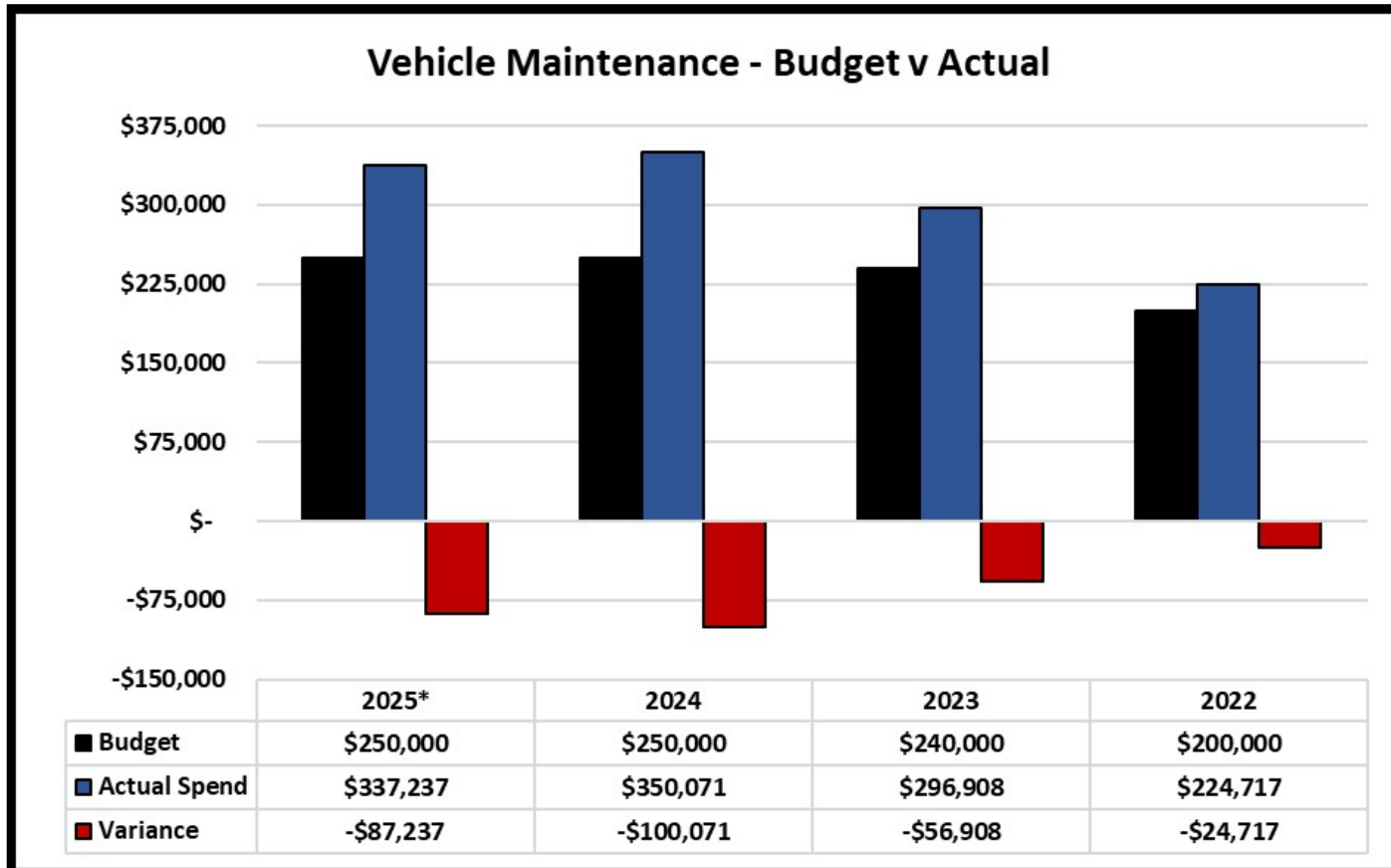


2026 Operating Budget increase of  
**\$100,000** to reflect:

*Historical spending averages*  
*Increased maintenance costs*  
*Increased fleet complement*  
*Discontinued OPP resources*  
*Public weaponizing of vehicles*

# BELLEVILLE POLICE SERVICE

## VEHICLE MAINTENANCE



*\*2025 is YTD as of December 2025*

# BELLEVILLE POLICE SERVICE

## BUILDING REPAIR AND MAINTENANCE

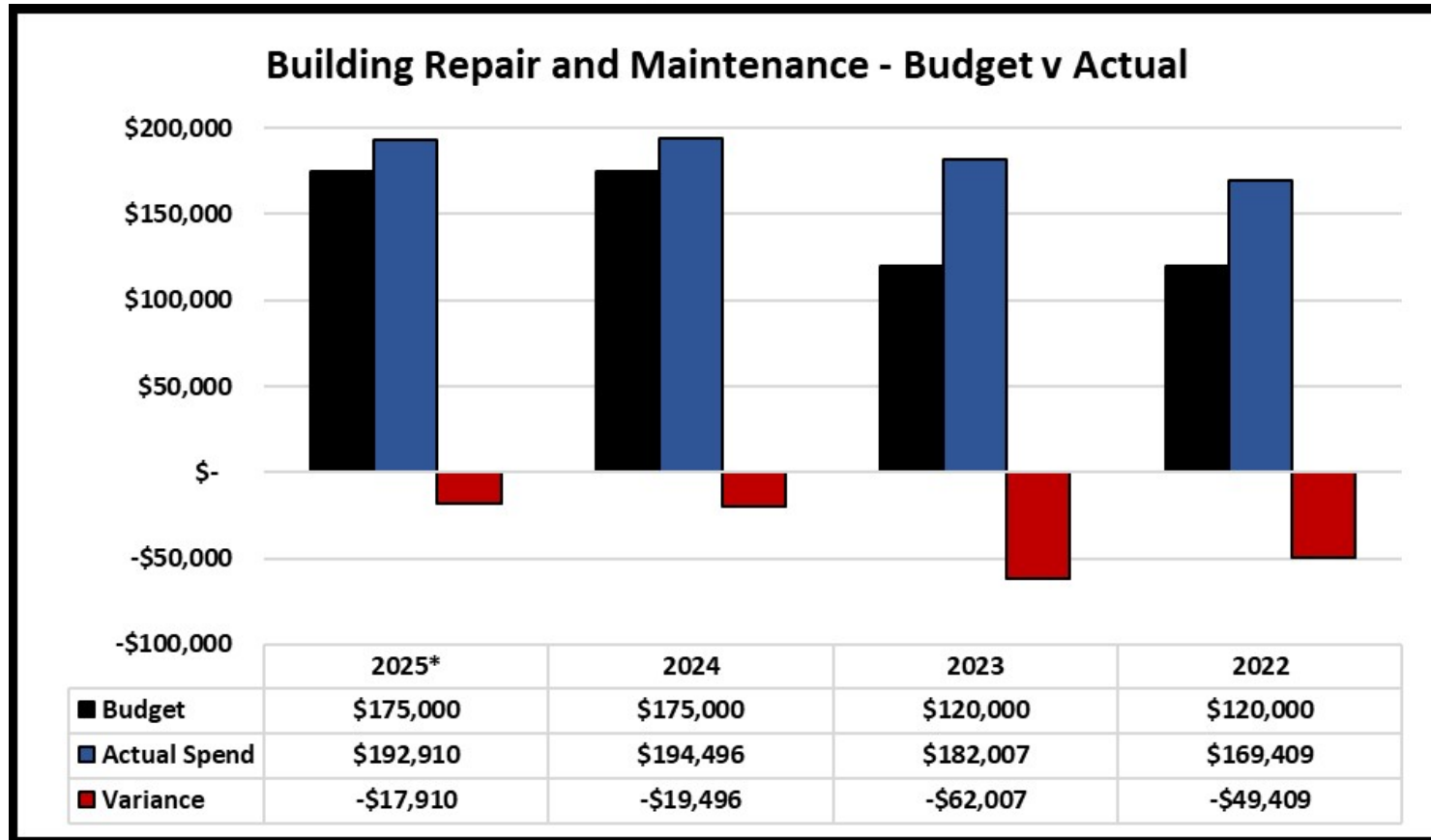


2026 Operating Budget increase of  
**\$25,000** to reflect:

*Historical spending averages*  
*Increased maintenance costs*

# BELLEVILLE POLICE SERVICE

## BUILDING REPAIR AND MAINTENANCE



*\*2025 is YTD as of December 2025*

# BELLEVILLE POLICE SERVICE

## RECORDS MANAGEMENT INFORMATION TECHNOLOGY



2026 Operating Budget increase of **\$219,621**  
to reflect investment in AXON Records  
Package to service and address:

*Leading modernization aimed at  
operational efficiencies and effectiveness*

*Strategic partnerships with Police Services*

*Long term cost savings*

# BELLEVILLE POLICE SERVICE

## INVESTIGATIVE EXPENSES

2026 Operating Budget increase of  
**\$48,253** to reflect investments in:

*Human Trafficking Software*

*Cryptocurrency and Digital Crime Tracing  
and Extraction Technology*

*Internet Child Exploitation (ICE)*

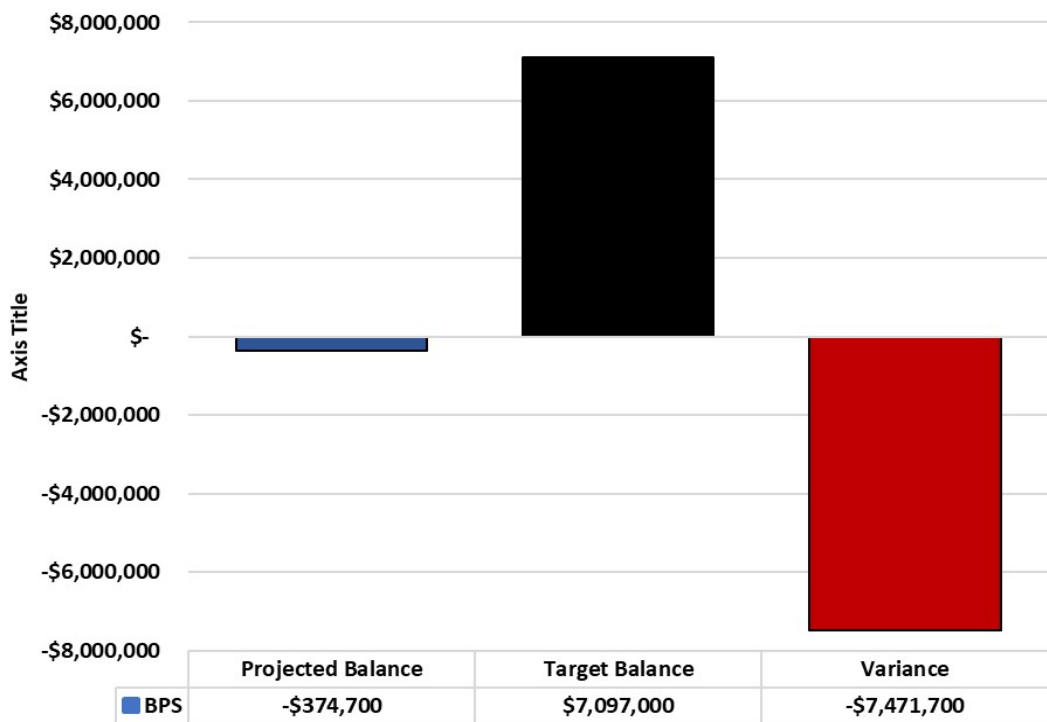
*Cell Phone Tracking Record Data  
(OPP resources discontinued)*



# BELLEVILLE POLICE SERVICE

## CONTRIBUTION TO RESERVE

BPS - RF Policy 2025 - Target Variance



2026 Operating Budget increase of **\$234,479** or **32.66%** for a total of **\$952,479** to work towards alignment with City of Belleville Reserve Fund Policy.

This total amount represents **2.66%** of the gross operating budget.

*To stabilize tax rates by funding in-year revenue shortfalls, one-time/unanticipated expenditures, and capital infrastructure projects relating to policing.*

*Preliminary reserve fund balance estimate as of October 27, 2025*

# **BELLEVILLE POLICE SERVICE**

## **2026 OPERATING BUDGET PROPOSAL**

As Chief of the Belleville Police Service, I am respectfully requesting that City Council approve the 2026 Belleville Police Service Operating Budget Proposal for **\$33,524,718**

*Freedom isn't free*  
*Safety is expensive*  
*Justice is invaluable*