

29 Sperling Drive  
Barrie, ON L4M 6K9

Telephone: (705) 725-7025  
Fax: (705) 725-7705  
E-Mail: board@police.barrie.on.ca

## BARRIE POLICE SERVICES BOARD



*Committed  
to our  
Community*



ESTABLISHED IN 1889

February 10, 2017

Mr. Michael Jermey  
Deputy Treasurer  
City of Barrie  
P. O. Box 400  
Barrie, ON L4M 4T5

Dear Mr. Jermey:

**Re: Revised 2017 Budget Request – Barrie Police Service**

At the City of Barrie's General Committee meeting held on February 6, 2017, a motion was put forth requesting the Barrie Police Service's 2017 budget request be reduced by \$100,000 and the Board to report on the budgetary impact.

It was recommended by the Chair of the Finance Committee, Councillor Prowse, that the sum of \$100,000 be removed from the annual transfer to the First Responders' Campus reserve. The Board has agreed to adopt the recommendation. As a result, the 2017 budget request is \$50,275,113 which reduces the increase to 2.8% over 2016.

Based upon this decision, the 2017 operational and capital budgets will not be impacted and the service will continue to be able to operate in efficient and cost effective manner.

Please do not hesitate to contact us should you require any additional information.

Sincerely,

James Dickie  
Chair  
Barrie Police Services Board



## BARRIE POLICE SERVICE 2017 BUDGET

|  | 2017<br>Budget<br>\$ | 2016<br>Budget<br>\$ | +/-<br>\$        | +/-           |
|--|----------------------|----------------------|------------------|---------------|
| <b>Police Services Board</b>                 | 66,692               | 77,594               | (10,902)         | (14.0%)       |
| <b>OPERATING BUDGET</b>                      |                      |                      |                  |               |
| <b>Salaries, Benefits and Overtime</b>       |                      |                      |                  |               |
| Salaries                                     | 36,025,747           | 34,879,974           | 1,145,773        | 3.3%          |
| Benefits                                     | 10,715,960           | 10,156,195           | 559,765          | 5.5%          |
| Overtime                                     | 710,500              | 710,500              | -                | 0.0%          |
| <b>Total Salaries, Benefits and Overtime</b> | <b>47,452,207</b>    | <b>45,746,669</b>    | <b>1,705,538</b> | <b>3.7%</b>   |
| <b>Operating Expenditures</b>                | <b>3,974,446</b>     | <b>4,142,818</b>     | <b>(168,371)</b> | <b>(4.1%)</b> |
| Buildings                                    | 1,437,654            | 1,416,694            | 20,960           | 1.5%          |
| Grants, Secondments and General Revenue      | (4,278,519)          | (3,819,621)          | (458,898)        | 12.0%         |
| <b>TOTAL OPERATING BUDGET</b>                | <b>48,652,481</b>    | <b>47,564,154</b>    | <b>1,088,327</b> | <b>2.3%</b>   |
| <b>CAPITAL BUDGET</b>                        |                      |                      |                  |               |
| Capital Expenditures                         | 1,234,632            | 850,098              | 384,534          | 45.2%         |
| New Building - First Responders' Campus **   | 300,000              | 400,000              | (100,000)        | (25.0%)       |
| Radio System Upgrade **                      | 88,000               | 88,000               | -                | 0.0%          |
| <b>TOTAL CAPITAL BUDGET</b>                  | <b>1,622,632</b>     | <b>1,338,098</b>     | <b>284,534</b>   | <b>21.3%</b>  |
| <b>MUNICIPAL FUNDING REQUIRED</b>            | <b>50,275,113</b>    | <b>48,902,252</b>    | <b>1,372,861</b> | <b>2.8%</b>   |

\*\* As required by the City of Barrie