

BARRIE POLICE SERVICE 2020 BUDGET

2019

Police Services Board 66,792 66,692 100 0. OPERATING BUDGET Salaries, Benefits and Overtime Salaries 38,958,389 38,218,045 740,344 1. Benefits 11,874,570 11,727,503 147,067 1. Overtime 722,000 (4,000) (6.6 Total Salaries, Benefits and Overtime 51,554,959 50,671,548 883,411 1. Operating Expenditures 4,191,466 4,248,635 (57,169) (1.3 Buildings 1,039,578 1,417,105 (377,527) (26.6 Grants, Secondments and General Revenue (5,990,354) (6,307,967) 317,613 (5.0 TOTAL OPERATING BUDGET BEFORE UNDERNOTED ITEMS 50,862,441 50,096,013 766,428 1. OTHER EXPENDITURES New Facility Relocation Costs 501,830 - 501,830 CAPITAL BUDGET Capital Budget 1,340,000 1,374,260 (34,260) (2.5 Radio System Upgrade 220,000 147,000 73,000 49. TOTAL CAPITAL BUDGET 1,560,000 1,521,260 38,740 2. ICAL CAPITAL BUDGET ELEGISLATIVE IMPACTS 52,924,271 51,617,273 1,306,998 2. LEGISLATIVE IMPACTS Salaries and Benefits - Supporting Ontario's First Responders Act 2,292,587 1,667,373 625,214 37. Next Generation 911 550,000 - 550,000 TOTAL LEGISLATIVE IMPACTS 2,842,587 1,667,373 1,175,214 70.		Budget \$	Budget \$	\$	%
Salaries					
Salaries, Benefits and Overtime Salaries Salarie	Police Services Board	66,792	66,692	100	0.1%
Salaries 38,958,389 38,218,045 740,344 1.	OPERATING BUDGET				
Benefits	Salaries, Benefits and Overtime				
Overtime T22,000 T26,000 (4,000) (0.68 Color Col	Salaries	38,958,389	38,218,045	740,344	1.9%
Total Salaries, Benefits and Overtime 51,554,959 50,671,548 883,411 1. Operating Expenditures 4,191,466 4,248,635 (57,169) (1.3 Buildings 1,039,578 1,417,105 (377,527) (26.6 Grants, Secondments and General Revenue (5,990,354) (6,307,967) 317,613 (5.0 TOTAL OPERATING BUDGET BEFORE UNDERNOTED ITEMS 50,862,441 50,096,013 766,428 1. OTHER EXPENDITURES New Facility Relocation Costs 501,830 - 501,830 CAPITAL BUDGET Capital Budget 1,340,000 1,374,260 (34,260) (2.5 Radio System Upgrade 220,000 147,000 73,000 49. TOTAL CAPITAL BUDGET 1,560,000 1,521,260 38,740 2. TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS 52,924,271 51,617,273 1,306,998 2. LEGISLATIVE IMPACTS Salaries and Benefits - Supporting Ontario's First Responders Act 2,292,587 1,667,373 625,214 37. Next Generation 911 550,000 - 550,000 TOTAL LEGISLATIVE IMPACTS 2,842,587 1,667,373 1,175,214 70.	Benefits	11,874,570	11,727,503	147,067	1.3%
Operating Expenditures	Overtime	722,000	726,000	(4,000)	(0.6%)
Buildings	Total Salaries, Benefits and Overtime	51,554,959	50,671,548	883,411	1.7%
Grants, Secondments and General Revenue (5,990,354) (6,307,967) 317,613 (5.0 TOTAL OPERATING BUDGET BEFORE UNDERNOTED ITEMS 50,862,441 50,096,013 766,428 1. OTHER EXPENDITURES New Facility Relocation Costs 501,830 - 501,830 - 501,830 CAPITAL BUDGET 1,340,000 1,374,260 (34,260) (2.5 Radio System Upgrade 220,000 147,000 73,000 49. TOTAL CAPITAL BUDGET 1,560,000 1,521,260 38,740 2. TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS 52,924,271 51,617,273 1,306,998 2. LEGISLATIVE IMPACTS Salaries and Benefits - Supporting Ontario's First Responders Act 2,292,587 1,667,373 625,214 37. Next Generation 911 550,000 - 550,000 - 550,000 TOTAL LEGISLATIVE IMPACTS 2,842,587 1,667,373 1,175,214 70.	Operating Expenditures	4,191,466	4,248,635	(57,169)	(1.3%)
TOTAL OPERATING BUDGET BEFORE UNDERNOTED ITEMS 50,862,441 50,096,013 766,428 1. OTHER EXPENDITURES New Facility Relocation Costs 501,830 - 501,830 CAPITAL BUDGET Capital Budget 1,340,000 1,374,260 (34,260) (2.5 Radio System Upgrade 220,000 147,000 73,000 49. TOTAL CAPITAL BUDGET 1,560,000 1,521,260 38,740 2. TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS 52,924,271 51,617,273 1,306,998 2. LEGISLATIVE IMPACTS Salaries and Benefits - Supporting Ontario's First Responders Act 2,292,587 1,667,373 625,214 37. Next Generation 911 550,000 - 550,000 TOTAL LEGISLATIVE IMPACTS 2,842,587 1,667,373 1,175,214 70.	Buildings	1,039,578	1,417,105	(377,527)	(26.6%)
OTHER EXPENDITURES New Facility Relocation Costs 501,830 - 501,830 CAPITAL BUDGET Capital Budget 1,340,000 1,374,260 (34,260) (2.5 Radio System Upgrade 220,000 147,000 73,000 49. TOTAL CAPITAL BUDGET 1,560,000 1,521,260 38,740 2. TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS 52,924,271 51,617,273 1,306,998 2. LEGISLATIVE IMPACTS Salaries and Benefits - Supporting Ontario's First Responders Act 2,292,587 1,667,373 625,214 37. Next Generation 911 550,000 - 550,000 TOTAL LEGISLATIVE IMPACTS 2,842,587 1,667,373 1,175,214 70.	Grants, Secondments and General Revenue	(5,990,354)	(6,307,967)	317,613	(5.0%)
New Facility Relocation Costs 501,830 - 501,830	TOTAL OPERATING BUDGET BEFORE UNDERNOTED ITEMS	50,862,441	50,096,013	766,428	1.5%
CAPITAL BUDGET Capital Budget 1,340,000 1,374,260 (34,260) (2.5 Radio System Upgrade 220,000 147,000 73,000 49. TOTAL CAPITAL BUDGET 1,560,000 1,521,260 38,740 2. TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS 52,924,271 51,617,273 1,306,998 2. LEGISLATIVE IMPACTS Salaries and Benefits - Supporting Ontario's First Responders Act 2,292,587 1,667,373 625,214 37. Next Generation 911 550,000 - 550,000 - 550,000 TOTAL LEGISLATIVE IMPACTS 2,842,587 1,667,373 1,175,214 70.	OTHER EXPENDITURES				
Capital Budget 1,340,000 1,374,260 (34,260) (2.5 Radio System Upgrade 220,000 147,000 73,000 49. TOTAL CAPITAL BUDGET 1,560,000 1,521,260 38,740 2. TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS 52,924,271 51,617,273 1,306,998 2. LEGISLATIVE IMPACTS Salaries and Benefits - Supporting Ontario's First Responders Act 2,292,587 1,667,373 625,214 37. Next Generation 911 550,000 - 550,000 - 550,000 TOTAL LEGISLATIVE IMPACTS 2,842,587 1,667,373 1,175,214 70.	New Facility Relocation Costs	501,830	-	501,830	
Radio System Upgrade 220,000 147,000 73,000 49. TOTAL CAPITAL BUDGET 1,560,000 1,521,260 38,740 2. TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS 52,924,271 51,617,273 1,306,998 2. LEGISLATIVE IMPACTS Salaries and Benefits - Supporting Ontario's First Responders Act 2,292,587 1,667,373 625,214 37. Next Generation 911 550,000 - 550,000 - 550,000 TOTAL LEGISLATIVE IMPACTS 2,842,587 1,667,373 1,175,214 70.	CAPITAL BUDGET				
TOTAL CAPITAL BUDGET	Capital Budget	1,340,000	1,374,260	(34,260)	(2.5%)
TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS 52,924,271 51,617,273 1,306,998 2. LEGISLATIVE IMPACTS Salaries and Benefits - Supporting Ontario's	Radio System Upgrade	220,000	147,000	73,000	49.7%
LEGISLATIVE IMPACTS Salaries and Benefits - Supporting Ontario's 2,292,587 1,667,373 625,214 37. Next Generation 911 550,000 - 550,000 TOTAL LEGISLATIVE IMPACTS 2,842,587 1,667,373 1,175,214 70.	TOTAL CAPITAL BUDGET	1,560,000	1,521,260	38,740	2.5%
Salaries and Benefits - Supporting Ontario's 2,292,587 1,667,373 625,214 37. Next Generation 911 550,000 - 550,000 TOTAL LEGISLATIVE IMPACTS 2,842,587 1,667,373 1,175,214 70.	TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS	52,924,271	51,617,273	1,306,998	2.5%
First Responders Act 2,292,587 1,667,373 625,214 37. Next Generation 911 550,000 - 550,000 TOTAL LEGISLATIVE IMPACTS 2,842,587 1,667,373 1,175,214 70.	LEGISLATIVE IMPACTS				
Next Generation 911 550,000 - 550,000 TOTAL LEGISLATIVE IMPACTS 2,842,587 1,667,373 1,175,214 70.00					
TOTAL LEGISLATIVE IMPACTS 2,842,587 1,667,373 1,175,214 70.	First Responders Act	2,292,587	1,667,373	625,214	37.5%
	Next Generation 911	550,000	-	550,000	
	TOTAL LEGISLATIVE IMPACTS	2,842,587	1,667,373	1,175,214	70.5%
MUNICIPAL FUNDING REQUIRED \$55,766,858 \$53,284,646 \$ 2,482,212 4.7	MUNICIPAL FUNDING REQUIRED	\$ 55,766,858	\$ 53.284.646	\$ 2.482.212	4.7%

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