



BARRIE POLICE SERVICE 2020 BUDGET

	2020 Budget \$	2019 Budget \$	+/- \$	+/- %
Police Services Board	66,792	66,692	100	0.1%
OPERATING BUDGET				
Salaries, Benefits and Overtime				
Salaries	38,958,389	38,218,045	740,344	1.9%
Benefits	11,874,570	11,727,503	147,067	1.3%
Overtime	722,000	726,000	(4,000)	(0.6%)
Total Salaries, Benefits and Overtime	51,554,959	50,671,548	883,411	1.7%
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	1.5%
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	49.7%
TOTAL CAPITAL BUDGET	1,560,000	1,521,260	38,740	2.5%
TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS	52,924,271	51,617,273	1,306,998	2.5%
LEGISLATIVE IMPACTS				
Salaries and Benefits - <i>Supporting Ontario's First Responders Act</i>	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%