

# 2020

## Barrie Police Service Budget

November 25, 2019



# Barrie Police Service Challenges



**\$5,367,894**



*Ontario's First Responders Act*



Salaries and Benefits



Reduction in Grant Revenue



Next Generation 911



Facilities Transition



Radio System Upgrade

# Human Resources



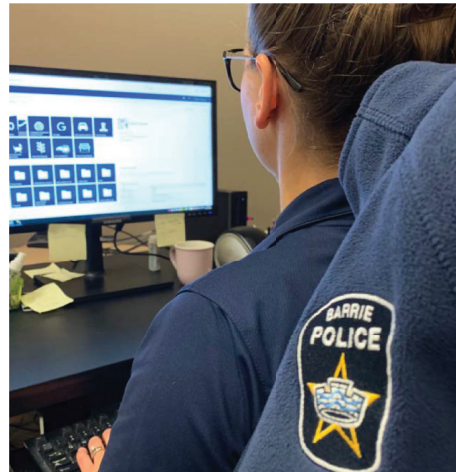
	2014	2015	2016	2017	2018	2019	2020
Sworn	241	237	237	237	239	241	243
Civilian	101	101	105	108	110	115	118



# Salaries, Benefits and Overtime Increases



**Contractual Salary Increase**  
**\$616,000**



**CPP, EI and EHT**  
**\$80,000**



**Health and Dental Premiums**  
**\$56,000**



**OMERS**  
**\$35,000**

**Salaries, Benefits and Overtime Total \$51,554,959**

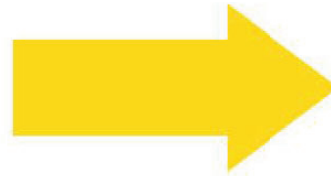
# Buildings



110 Fairview Road



29 Sperling Drive



110 Fairview Road



24 Maple Avenue



60 Bell Farm Road



79 Bell Farm Road



24 Maple Avenue



79 Bell Farm Road

2019 Budget  
**\$1,417,105**

2020 Budget  
**\$1,039,780**

Annual savings of \$377,325

# New Facility Relocation Costs

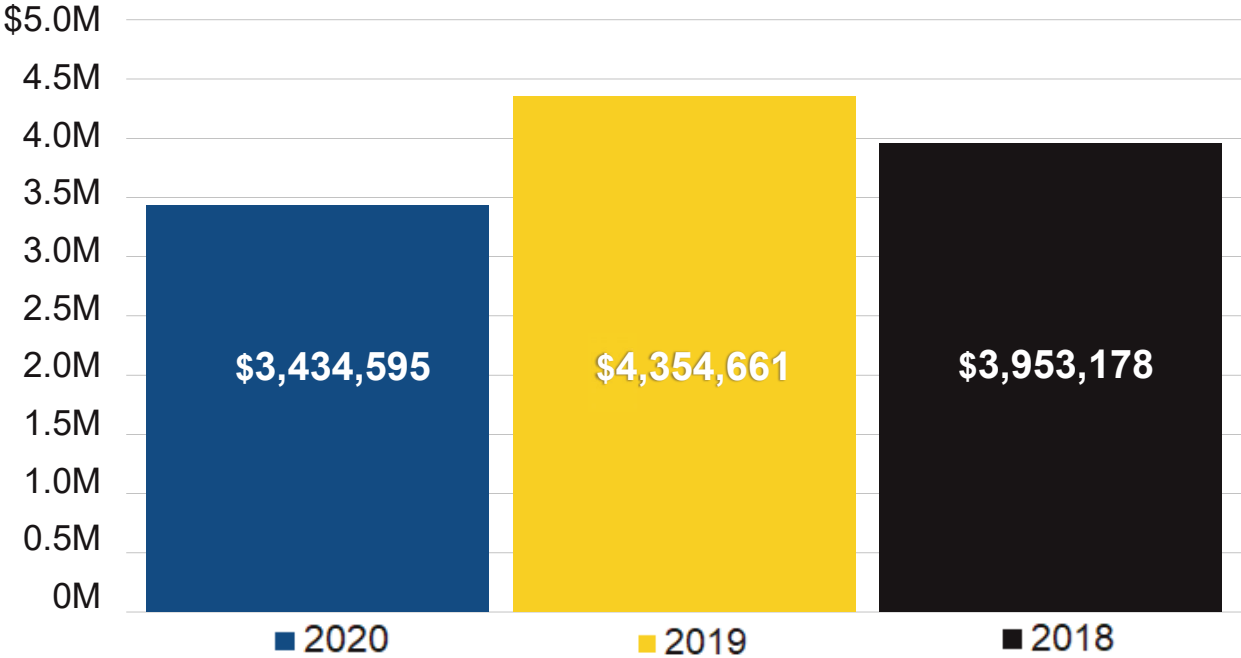


Duplicate Facilities Costs	\$254,000
Information Technology Upgrades	\$153,000
Telephone Services	\$94,830



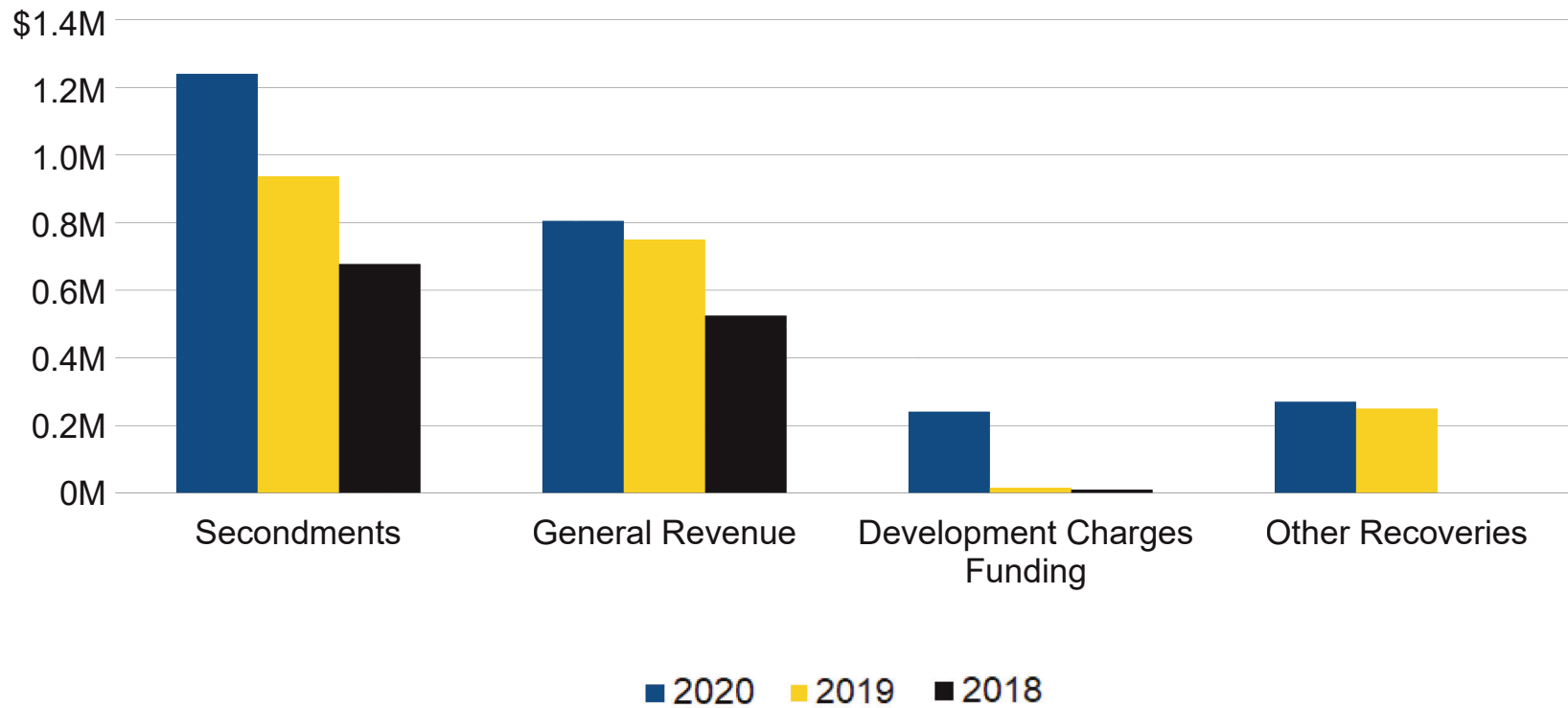
# Grant Funding

- Court Security Prisoner Transportation
- Policing Effectiveness and Modernization
- RIDE



**Provincial funding reduction of \$920,066**

# Secondments and Other Revenue





# Capital Budget and Technical Upgrades



Fleet



Information  
Technology



Radio  
Equipment



Specialized  
Equipment

\$1,340,000



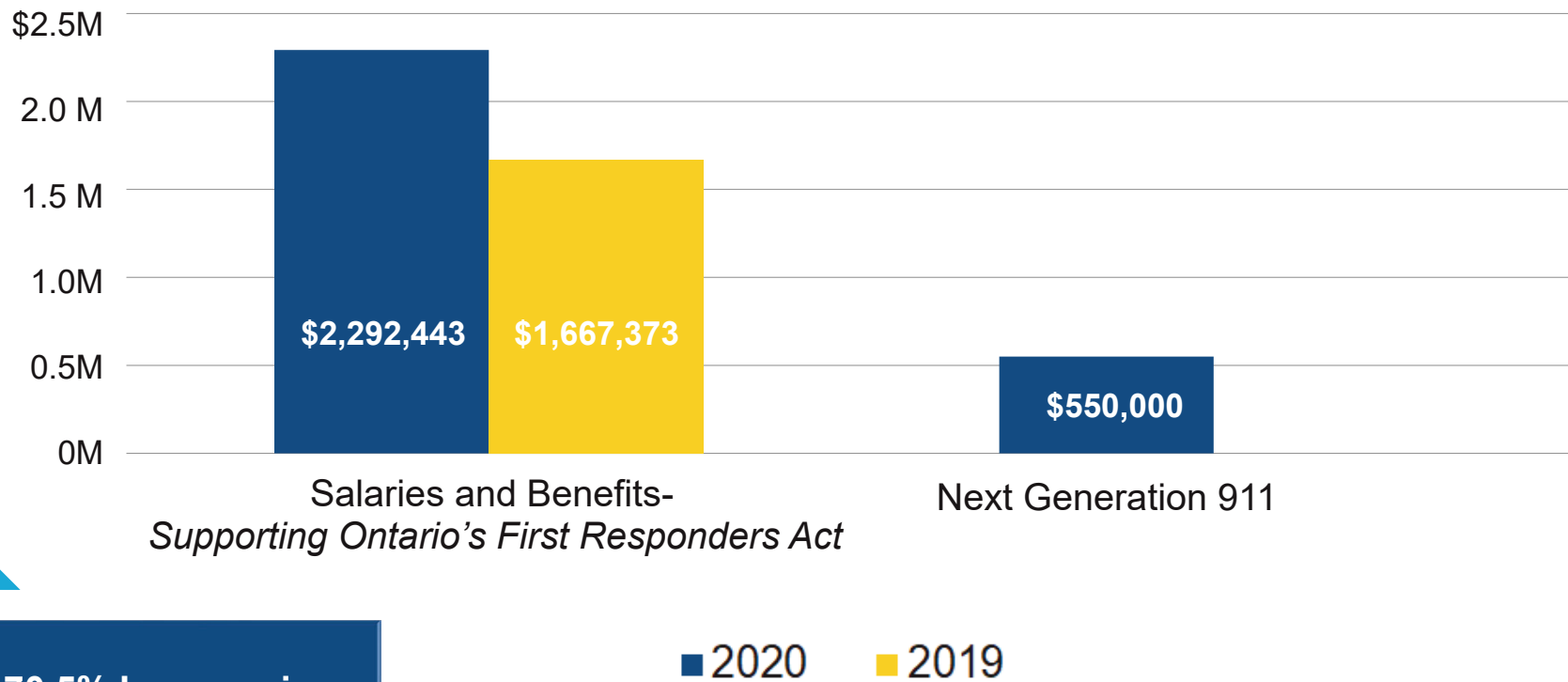
Radio System  
Upgrade\*

\*As per City of Barrie

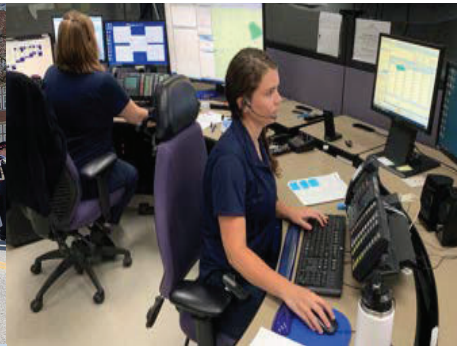
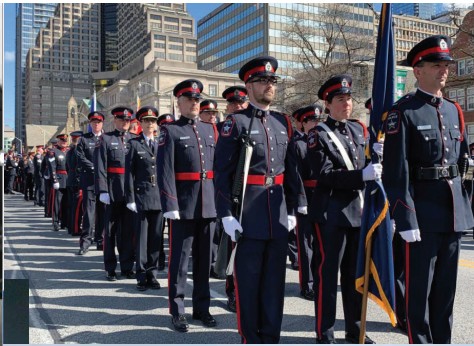
\$220,000



# Legislative Impacts



**70.5% Increase in Legislative Impacts**



**Operating Budget**

**\$56,852,795**

**Capital Budget**

**\$1,340,000**

**Grants, Secondments and Recoveries**

**(\$5,990,354)**

**Radio System Upgrade**

**\$220,000**

**New Facility Relocation Costs**

**\$501,830**

**Legislative Impacts**

**\$2,842,587**

**Municipal Funding Required \$55,766,858**

# City of Barrie Capital Request Training Centre



Facility Requirements \$450,000

Feasibility Study \$50,000

