



## BARRIE POLICE SERVICE 2020 BUDGET

	2020 Budget \$	2019 Budget \$	+/- \$	+/- %
<b>Police Services Board</b>	66,792	66,692	100	0.1%
<b>OPERATING BUDGET</b>				
<b>Salaries, Benefits and Overtime</b>				
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%)
<b>Total Salaries, Benefits and Overtime</b>	<b>51,554,959</b>	<b>50,671,548</b>	<b>883,411</b>	<b>1.7%</b>
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%)
<b>TOTAL OPERATING BUDGET BEFORE UNDERNOTED ITEMS</b>	<b>50,862,441</b>	<b>50,096,013</b>	<b>766,428</b>	<b>1.5%</b>
<b>OTHER EXPENDITURES</b>				
New Facility Relocation Costs	501,830	-	501,830	
<b>CAPITAL BUDGET</b>				
Capital Budget	1,340,000	1,374,260	(34,260)	(2.5%)
Radio System Upgrade	220,000	147,000	73,000	49.7%
<b>TOTAL CAPITAL BUDGET</b>	<b>1,560,000</b>	<b>1,521,260</b>	<b>38,740</b>	<b>2.5%</b>
<b>TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS</b>	<b>52,924,271</b>	<b>51,617,273</b>	<b>1,306,998</b>	<b>2.5%</b>
<b>LEGISLATIVE IMPACTS</b>				
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	
<b>TOTAL LEGISLATIVE IMPACTS</b>	<b>2,842,587</b>	<b>1,667,373</b>	<b>1,175,214</b>	<b>70.5%</b>
<b>MUNICIPAL FUNDING REQUIRED</b>	<b>\$ 55,766,858</b>	<b>\$ 53,284,646</b>	<b>\$ 2,482,212</b>	<b>4.7%</b>