



BARRIE POLICE SERVICE 2021 BUDGET

2021 Budget	2020 Budget	+/-	+/-
\$	\$	\$	%

POLICE SERVICES BOARD				
Honoraria	13,200	13,200	-	0.0%
Benefits	392	392	-	0.0%
Annual Levies	5,200	5,200	-	0.0%
Meetings, Travel	1,000	1,000	-	0.0%
Professional Fees	25,000	45,000	(20,000)	(44.4%)
Operating Supplies	2,000	2,000	-	0.0%
TOTAL POLICE SERVICES BOARD	46,792	66,792	(20,000)	(29.9%)

SALARIES AND BENEFITS				
SALARIES				
Police Salaries	28,329,703	27,236,338	1,093,365	4.0%
Civilian Salaries	10,207,295	9,867,339	339,956	3.4%
Casual Salaries	1,460,000	1,854,712	(394,712)	(21.3%)
	39,996,998	38,958,389	1,038,609	2.7%
OVERTIME				
Police Overtime	682,500	669,000	13,500	2.0%
Civilian Overtime	54,000	53,000	1,000	1.9%
	736,500	722,000	14,500	2.0%
BENEFITS				
Police Benefits	8,535,084	8,597,166	(62,082)	(0.7%)
Civilian Benefits	3,206,657	3,086,139	120,518	3.9%
Casual Benefits	317,058	191,265	125,793	65.8%
	12,058,799	11,874,570	184,229	1.6%
TOTAL SALARIES AND BENEFITS	52,792,297	51,554,959	1,237,338	2.4%

OPERATING EXPENDITURES				
Maintenance	941,439	708,579	232,861	32.9%
Vehicle Maintenance and Leases	733,500	775,500	(42,000)	(5.4%)
Insurance	560,500	560,500	-	0.0%
Uniforms/Cleaning/Alterations	376,148	396,151	(20,003)	(5.0%)
Operating Supplies	364,569	356,085	8,483	2.4%
Staff Development and Wellness	352,859	351,326	1,533	0.4%
Grant Expenditures	351,987	246,720	105,267	42.7%
Telephone	337,977	251,418	86,559	34.4%
Levies	303,500	303,500	-	0.0%
Professional fees	113,900	113,900	-	0.0%
Office Supplies	52,500	64,000	(11,500)	(18.0%)
Meetings, Memberships and Community Events	40,011	41,286	(1,275)	(3.1%)
Property Rental	22,500	22,500	-	0.0%
Contribution to Child and Youth Advocacy Centre	-	45,000	(45,000)	(100.0%)
	4,551,390	4,236,465	314,925	7.4%
TOTAL OPERATING EXPENDITURES	57,390,479	55,858,216	1,532,263	2.7%
FACILITIES	1,039,578	1,039,578	-	0.0%
TOTAL EXPENDITURES	58,430,057	56,897,794	1,532,263	2.7%

REVENUE				
Provincial Grants	3,486,995	3,374,595	112,400	3.3%
Recoveries from Seconded Positions	1,540,175	1,299,759	240,416	18.5%
Service Fees, Other Revenue	805,000	805,000	-	0.0%
Funding for CCTV Camera Project	45,000	270,000	(225,000)	(83.3%)
DC Funding	72,850	241,000	(168,150)	(69.8%)
TOTAL REVENUE	5,950,020	5,990,354	(40,334)	(0.7%)

TOTAL OPERATING BUDGET	\$ 52,480,037	\$ 50,907,440	\$ 1,572,597	3.1%
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BARRIE POLICE SERVICE 2021 BUDGET (cont'd)

	2021 Budget \$	2020 Budget \$	+/- \$	+/- %
CAPITAL BUDGET				
Capital Budget	1,633,000	1,340,000	293,000	21.9%
New Facility Relocation Capital Costs		153,000	(153,000)	
Radio System Upgrade	220,000	220,000	-	0.0%
TOTAL CAPITAL BUDGET	1,853,000	1,713,000	140,000	8.2%
TOTAL BUDGET BEFORE UNDERNOTED ITEMS				
	54,333,037	52,620,440	1,712,597	3.3%
New Facility Relocation Operating Costs	-	348,830	(348,830)	(100.0%)
	54,333,037	52,969,270	1,363,767	2.6%
LEGISLATIVE IMPACTS				
Salaries and Benefits - <i>Supporting Ontario's First Responders Act</i>	2,424,746	2,292,587	132,159	5.8%
Transfer to WSIB Reserve	300,000		300,000	
Next Generation 911	235,000	550,000	(315,000)	(57.3%)
	2,959,746	2,842,587	117,159	4.1%
MUNICIPAL FUNDING REQUIRED	57,292,783	55,811,857	1,480,926	2.65%