



BARRIE POLICE SERVICE 2022 BUDGET

	2022 Budget \$	2021 Budget \$	+/- \$	+/- %
Police Services Board	46,311	46,792	(481)	(1.0%)
OPERATING BUDGET				
Salaries, Benefits and Overtime				
Salaries	40,058,531	39,996,997	61,534	0.2%
Benefits	12,241,464	12,058,800	182,664	1.5%
Overtime	736,500	736,500	-	0.0%
Total Salaries, Benefits and Overtime	53,036,495	52,792,297	244,198	0.5%
Operating Expenditures	5,470,742	4,551,390	919,352	20.2%
Facilities	1,239,578	1,039,578	200,000	19.2%
Grants, Secondments and Other Revenue	(5,646,897)	(5,950,020)	303,123	(5.1%)
TOTAL OPERATING BUDGET BEFORE UNDERNOTED ITEMS	54,146,229	52,480,037	1,666,192	3.2%
CAPITAL BUDGET				
Transfer to Capital Reserve	1,385,000	1,633,000	(248,000)	(15.2%)
Radio System Upgrade	220,000	220,000	-	0.0%
TOTAL CAPITAL BUDGET	1,605,000	1,853,000	(248,000)	(13.4%)
TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS	55,751,229	54,333,037	1,418,192	2.6%
LEGISLATIVE IMPACTS				
Salaries and Benefits - <i>Supporting Ontario's First Responders Act</i>				
Transfer to WSIB Reserve	2,522,650	2,424,746	97,904	4.0%
Next Generation 911	300,000	300,000	-	0.0%
	371,371	235,000	136,371	58.0%
TOTAL LEGISLATIVE IMPACTS	3,194,021	2,959,746	234,275	7.9%
MUNICIPAL FUNDING REQUIRED	58,945,250	57,292,783	1,652,467	2.88%



BARRIE POLICE SERVICE 2022 BUDGET WITH FORECASTS

2022 Budget \$	2023 Forecast \$	2024 Forecast \$
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Police Services Board	46,311	47,000	47,000
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OPERATING BUDGET			
Salaries, Benefits and Overtime			
Salaries	40,058,531	42,537,000	43,956,000
Benefits	12,241,464	13,070,000	13,910,000
Overtime	736,500	737,000	738,000
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Total Salaries, Benefits and Overtime	53,036,495	56,344,000	58,604,000
Operating Expenditures	5,470,742	5,588,000	5,705,000
Facilities	1,239,578	1,250,000	1,275,000
Grants, Secondments and General Revenue	(5,646,897)	(5,568,000)	(5,539,000)
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TOTAL OPERATING BUDGET BEFORE UNDERNOTED ITEMS	54,146,229	57,661,000	60,092,000

CAPITAL BUDGET			
Capital Budget	1,385,000	1,423,000	1,773,000
Radio System Upgrade	220,000	220,000	220,000
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TOTAL CAPITAL BUDGET	1,605,000	1,643,000	1,993,000

TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS	55,751,229	59,304,000	62,085,000
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LEGISLATIVE IMPACTS			
<i>Salaries and Benefits - Supporting Ontario's First Responders Act</i>			
Transfer to WSIB Reserve	2,522,650	2,625,000	2,700,000
Next Generation 911	300,000	300,000	300,000
	371,371	250,000	-
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TOTAL LEGISLATIVE IMPACTS	3,194,021	3,175,000	3,000,000

MUNICIPAL FUNDING REQUIRED	\$ 58,945,250	\$ 62,479,000	\$ 65,085,000
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