



BARRIE POLICE SERVICE 2024 BUDGET

	2024 Budget \$	2023 Budget \$	+/- \$	+/- %
Police Services Board	47,618	47,118	500	1.1%
OPERATING BUDGET				
Salaries, Benefits and Overtime				
Salaries	45,456,363	42,806,690	2,649,673	6.2%
Benefits	14,983,562	13,654,315	1,329,247	9.7%
Overtime	887,000	887,000	-	0.0%
Total Salaries, Benefits and Overtime	61,326,925	57,348,005	3,978,920	6.9%
Operating Expenditures	7,008,001	6,506,863	501,138	7.7%
Facilities	1,607,490	1,413,800	193,690	13.7%
Grants, Secondments and Other Revenue	(7,345,814)	(6,927,443)	(418,371)	6.0%
TOTAL OPERATING BUDGET BEFORE UNDERNOTED ITEMS	62,644,220	58,388,343	4,255,877	7.3%
CAPITAL BUDGET				
Transfer to Capital Reserve	1,698,630	1,662,107	36,523	2.2%
Radio System Upgrade	200,000	220,000	(20,000)	-9.1%
TOTAL CAPITAL BUDGET	1,898,630	1,882,107	16,523	0.9%
TOTAL BUDGET REQUEST BEFORE LEGISLATIVE IMPACTS	64,542,850	60,270,450	4,272,400	7.1%
LEGISLATIVE IMPACTS				
Salaries and Benefits - Supporting Ontario's First Responders Act				
Next Generation 911	2,924,955	2,913,792	11,163	0.4%
	55,515	54,571	944	1.7%
TOTAL LEGISLATIVE IMPACTS	2,980,470	2,968,363	12,107	0.4%
MUNICIPAL FUNDING REQUIRED	67,523,320	63,238,813	4,284,507	6.78%