



2019

Barrie Police Service Budget

January 14, 2019



Human Resources Strategy

	2017	2018	2019	2020	2021
Sworn	237	239	241	243	247
Civilian	108	110	115	119	124
Total	345	349	356	362	371

Members absent from work due to Workplace Safety Insurance Ontario's First Responders Act	N/A	8	10		
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Increase to Staffing Complement					
Sworn	0	2	2	2	4
Civilian	3	2	5	4	5



Salaries and Benefits

01

Estimated Contractual Salary Increase

January 1, 2019 – 2.0%

02

Health & Dental Premiums

No increase in premiums

03

Long Term Disability and Life Insurance

LTD – Increase 9.8%

Life insurance – No increase

04

CPP and EI

CPP – Increase 5.98%

EI – Increase 0.23%

Total \$ 50,413,547



Operating Expenditures

Increases ↑

Decreases ↓



Maintenance
\$150,451



Child Advocacy Centre
\$90,000



Insurance
\$21,000



Operating Supplies
\$58,232



Office Supplies
\$14,425



Property Rental
\$6,440

Total \$ 4,166,636



Buildings

- 29 Sperling Dr
- 60 Bell Farm Rd
- 79 Bell Farm Rd
- 24 Maple St

2019 Budget	2018 Budget	Decrease
\$1,417,105	\$1,453,088	\$35,983

Barrie-Simcoe Emergency Services Campus Occupancy 2020



Grants, Secondments and General Revenue

Grants
\$4,354,661

- Court Security Prisoner Transportation
- Policing Effectiveness and Modernization
- RIDE
- Proceeds of Crime

Secondments
\$937,306

- Recoveries from Seconded Positions (Ontario Police College, ROPE, Provincial Strategy, OPTIC, Major Case Management and CISO)

General Revenue
\$750,000

- Criminal Record Checks
- Paid Duty
- Disposition of Fixed Assets
- False Alarms
- Sale of Reports
- Fingerprint Fees

Development Charges Funding
\$16,000

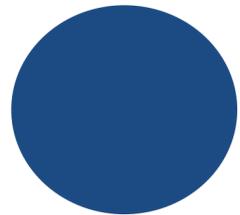
- Funding for Uniforms and Equipment for New Sworn Hires

Total \$6,057,967

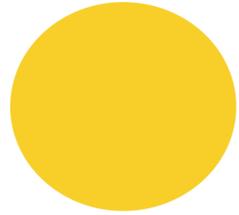


Capital Budget

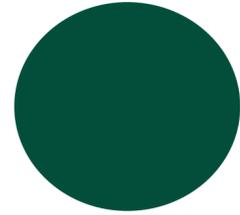
Fleet
\$697,875



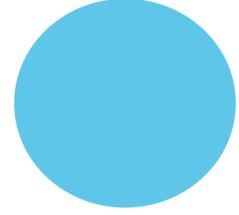
**Computer
Equipment**
\$369,419



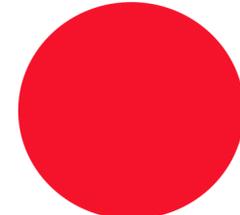
**Radio System
Upgrade**
\$147,000



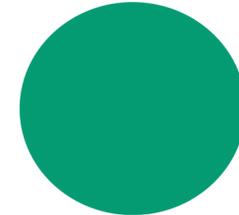
**Radio
Equipment**
\$136,000



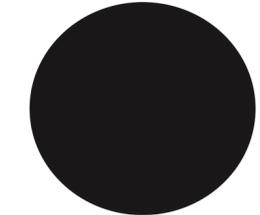
**Police
Services
Equipment**
\$121,466



NG911
\$40,000



**Office
Equipment**
\$9,500



Total Capital Expenditures \$ 1,521,260



Legislative Impacts

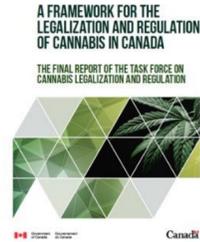
**Workplace Safety Insurance-
First Responders Act**



Employment Standards Act



Cannabis Act (Bill C-45)



Next Generation 911



Impaired Driving (Bill C-46)



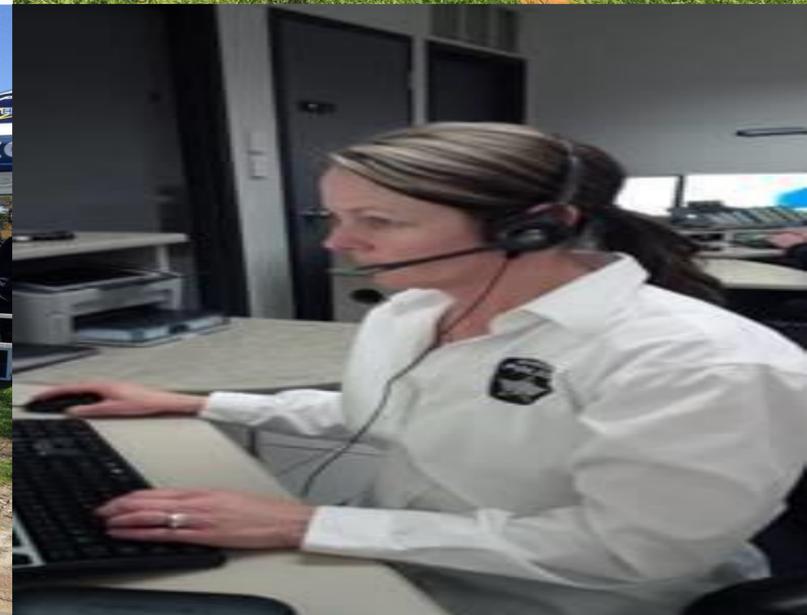
Bail Reform Act





Workplace Safety Insurance Ontario's First Responders Act

	2019 Budget	2018 Budget	+/- \$	+/- %
Salaries	\$ 985,010	\$ 770,782	\$ 214,228	27.8%
Benefits	305,202	233,222	71,980	30.9%
Contract Replacements	377,161	105,173	271,988	258.6%
	\$ 1,667,373	\$ 1,109,177	\$ 558,196	50.3%



Operating Budget \$56,153,981

Grants, Secondments and Recoveries (\$6,057,967)

Capital Budget \$1,521,260

Legislative Impacts \$1,667,373

Municipal Funding Required \$53,284,646

