

RCMP Budget Comparison 2019 to 2020

	City's RCMP Budget Calculation 2019	City's Budget 2020	Increase Decrease	%	
Contract Strength	51.35	51.35			
Salary net of O/T	\$ 5,247,200	\$ 5,316,221	\$ 69,021	1.3%	2.5% salary increase
Overtime (CEG 31)	\$ 265,200	\$ 275,775	\$ 10,575	4.0%	
	\$ 5,512,400	\$ 5,591,996	\$ 79,596	1.4%	
Travel & Transfers	\$ 50,320	\$ 42,232	-\$ 8,088	-16.1%	Travel to mandatory training
Information	\$ 1,410	\$ 1,403	-\$ 8	-0.5%	
Training, Health, Radio, EDP	\$ 498,030	\$ 508,971	\$ 10,941	2.2%	Mandatory Training
Rentals	\$ 8,390	\$ 9,710	\$ 1,320	15.7%	
Vehicle Repairs & Upkeep	\$ 77,550	\$ 88,350	\$ 10,800	13.9%	
Fuel, Stationary, Kit & Post	\$ 190,400	\$ 212,900	\$ 22,500	11.8%	
Vehicles, Computers	\$ 181,759	\$ 230,792	\$ 49,033	27.0%	Based on detachment replacement schedule
All Other	\$ 1,800	\$ 1,800	\$ -	0.0%	
	\$ 1,009,659	\$ 1,096,157	\$ 86,498	8.6%	
Pensions RM, TCE & IM	\$ 980,026	\$ 992,817	\$ 12,791	1.3%	Pension costs have decreased
CPP & EI	\$ 192,362	\$ 198,364	\$ 6,002	3.1%	
					Rate increase for disability pilot, health
Division Admin	\$ 1,481,448	\$ 1,464,117	-\$ 17,331	-1.2%	services & Excess Pay Liability
Recruit Training	\$ 339,321	\$ 344,751	\$ 5,430	1.6%	Reflecting actual costs per member
National Costs	\$ 129,823	\$ 88,971	-\$ 40,853	-31.5%	
	\$ 3,122,980	\$ 3,089,019	-\$ 33,961	-1.1%	
	\$ 9,645,039	\$ 9,777,173	\$ 132,134	1.4%	
Federal Share	-\$ 964,504	-\$ 977,717	-\$ 13,213	1.4%	
Net Municipal share at 90%	\$ 8,680,535	\$ 8,799,455	\$ 118,920	1.4%	
IHIT (Homicide)	\$ 375,637	\$ 402,735	\$ 27,098	7.2%	Includes 30% paid by Province
ERT (Emergency)	\$ 164,932	\$ 179,595	\$ 14,663	8.9%	
FIS (Forensic)	\$ 317,156	\$ 327,415	\$ 10,259	3.2%	
PDS (Dogs)	\$ 237,907	\$ 247,942	\$ 10,035	4.2%	
ICARS (Reconstructionist)	\$ 78,884	\$ 81,882	\$ 2,998	3.8%	
RTIC (Intelligence Centre)	\$ 71,042	\$ 60,823	-\$ 10,219	-14.4%	
LMD III	\$ 4,094	\$ 4,255	\$ 161	3.9%	
	\$ 1,249,652	\$ 1,304,647	\$ 54,995	4.4%	Reflects 2.5% pay increase
CM Conversion (100%)	\$ -	\$ 19,265	\$ 19,265	#DIV/0!	
Total RCMP Contract Budget	\$ 9,930,187	\$ 10,123,367	\$ 193,180	1.9%	
Budget for 1.5 vacancies	\$ (425,000)	\$ (258,000)	\$ 167,000	-39.3%	Drop from 2.5 to 1.5
Total City Budget	\$ 9,505,187	\$ 9,865,367	\$ 360,180	3.8%	