

**CITY OF LANGLEY
2020 RCMP BUDGET**

Appendix 2
51.35 RCMP Members

	City's RCMP Budget Calculation 2019	RCMP Budget 2018/19 Based on Increased Contract Strength	1st Quarter Apr-Jun 2020	2nd Quarter Jul-Sep 2020	3rd Quarter Oct-Dec 2020	4th Quarter Jan-Mar 2021	Total Budget 2020-2021
Contract Strength	51.35	51.35					
Salary net of O/T	\$ 5,247,200	\$ 5,339,228	\$ 1,334,807	\$ 1,334,807	\$ 1,334,807	\$ 1,334,807	\$ 5,339,228
Overtime (CEG 31)	\$ 265,200	\$ 279,300	\$ 69,825	\$ 69,825	\$ 69,825	\$ 69,825	\$ 279,300
	<u>\$ 5,512,400</u>	<u>\$ 5,618,528</u>	<u>\$ 1,404,632</u>	<u>\$ 1,404,632</u>	<u>\$ 1,404,632</u>	<u>\$ 1,404,632</u>	<u>\$ 5,618,528</u>
Travel, Transfers & Telecom	\$ 50,320	\$ 39,536	\$ 9,884	\$ 9,884	\$ 9,884	\$ 9,884	\$ 39,536
Information	\$ 1,410	\$ 1,400	\$ 350	\$ 350	\$ 350	\$ 350	\$ 1,400
Training, Health, Radio, EDP	\$ 498,030	\$ 512,618	\$ 128,155	\$ 128,155	\$ 128,155	\$ 128,155	\$ 512,618
Rentals	\$ 8,390	\$ 10,150	\$ 2,538	\$ 2,538	\$ 2,538	\$ 2,538	\$ 10,150
Vehicle Repairs & Upkeep	\$ 77,550	\$ 91,950	\$ 22,988	\$ 22,988	\$ 22,988	\$ 22,988	\$ 91,950
Fuel, Stationary, Kit & Post	\$ 190,400	\$ 220,400	\$ 55,100	\$ 55,100	\$ 55,100	\$ 55,100	\$ 220,400
Vehicles, Computers	\$ 181,759	\$ 247,136	\$ 61,784	\$ 61,784	\$ 61,784	\$ 61,784	\$ 247,136
All Other	\$ 1,800	\$ 1,800	\$ 450	\$ 450	\$ 450	\$ 450	\$ 1,800
	<u>\$ 6,522,059</u>	<u>\$ 6,743,518</u>	<u>\$ 1,685,880</u>	<u>\$ 1,685,880</u>	<u>\$ 1,685,880</u>	<u>\$ 1,685,880</u>	<u>\$ 6,743,518</u>
Pensions RM, TCE & IM	\$ 980,026	\$ 997,080	\$ 249,270	\$ 249,270	\$ 249,270	\$ 249,270	\$ 997,080
CPP & EI	\$ 192,362	\$ 200,365	\$ 50,091	\$ 50,091	\$ 50,091	\$ 50,091	\$ 200,365
Division Admin	\$ 1,481,448	\$ 1,458,340	\$ 364,585	\$ 364,585	\$ 364,585	\$ 364,585	\$ 1,458,340
Recruit Training	\$ 339,321	\$ 346,561	\$ 86,640	\$ 86,640	\$ 86,640	\$ 86,640	\$ 346,561
National Costs	\$ 129,823	\$ 75,353	\$ 18,838	\$ 18,838	\$ 18,838	\$ 18,838	\$ 75,353
	<u>\$ 3,122,980</u>	<u>\$ 3,077,699</u>	<u>\$ 769,425</u>	<u>\$ 769,425</u>	<u>\$ 769,425</u>	<u>\$ 769,425</u>	<u>\$ 3,077,699</u>
	\$ 9,645,039	\$ 9,821,217	\$ 2,455,304	\$ 2,455,304	\$ 2,455,304	\$ 2,455,304	\$ 9,821,217
Federal Share	\$ (964,504)	\$ (982,122)	\$ (245,530)	\$ (245,530)	\$ (245,530)	\$ (245,530)	\$ (982,122)
Net Municipal share at 90%	<u>\$ 8,680,535</u>	<u>\$ 8,839,095</u>	<u>\$ 2,209,774</u>	<u>\$ 2,209,774</u>	<u>\$ 2,209,774</u>	<u>\$ 2,209,774</u>	<u>\$ 8,839,095</u>
IHIT (Homicide)	\$ 375,637	\$ 411,767					
ERT (Emergency)	\$ 164,932	\$ 184,483					
FIS (Forensic)	\$ 317,156	\$ 330,835					
PDS (Dogs)	\$ 237,907	\$ 251,287					
ICARS (Reconstructionist)	\$ 78,884	\$ 82,881					
RTIC (Intelligence Centre)	\$ 71,042	\$ 57,417					
LMD III	\$ 4,094	\$ 4,309					
Specialized Teams (90%)	<u>\$ 1,249,652</u>	<u>\$ 1,322,979</u>					
CM Conversion	\$ -	\$ 25,686					
Total RCMP Contract Budget	<u>\$ 9,930,187</u>	<u>\$ 10,187,760</u>					
Budget for 1.5 vacancies (\$172K)	<u>\$ (425,000)</u>	<u>\$ (258,000)</u>					
Total City Budget	<u><u>\$ 9,505,187</u></u>	<u><u>\$ 9,929,760</u></u>					

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Appendix 2
51.35 RCMP Members

	4th Quarter Jan- Mar 2020	1st Quarter Apr- Jun 2020	2nd Quarter Jul-Sep 2020	3rd Quarter Oct- Dec 2020	Total Budget 2020	Increase Decrease	%
Contract Strength	51.35	51.35	51.35	51.35			
Salary net of O/T	\$ 1,311,800	\$ 1,334,807	\$ 1,334,807	\$ 1,334,807	\$ 5,316,221	\$ 69,021	1.3%
Overtime (CEG 31)	\$ 66,300	\$ 69,825	\$ 69,825	\$ 69,825	\$ 275,775	\$ 10,575	4.0%
	<u>\$ 1,378,100</u>	<u>\$ 1,404,632</u>	<u>\$ 1,404,632</u>	<u>\$ 1,404,632</u>	<u>\$ 5,591,996</u>	<u>\$ 79,596</u>	<u>1.4%</u>
Travel, Transfers & Telecom	\$ 12,580	\$ 9,884	\$ 9,884	\$ 9,884	\$ 42,232	-\$ 8,088	-16.1%
Information	\$ 353	\$ 350	\$ 350	\$ 350	\$ 1,403	-\$ 8	-0.5%
Training, Health, Radio, EDP	\$ 124,508	\$ 128,155	\$ 128,155	\$ 128,155	\$ 508,971	\$ 10,941	2.2%
Rentals	\$ 2,098	\$ 2,538	\$ 2,538	\$ 2,538	\$ 9,710	\$ 1,320	15.7%
Vehicle Repairs & Upkeep	\$ 19,388	\$ 22,988	\$ 22,988	\$ 22,988	\$ 88,350	\$ 10,800	13.9%
Fuel, Stationary, Kit & Post	\$ 47,600	\$ 55,100	\$ 55,100	\$ 55,100	\$ 212,900	\$ 22,500	11.8%
Vehicles, Computers	\$ 45,440	\$ 61,784	\$ 61,784	\$ 61,784	\$ 230,792	\$ 49,033	27.0%
All Other	\$ 450	\$ 450	\$ 450	\$ 450	\$ 1,800	\$ -	0.0%
	<u>\$ 1,630,515</u>	<u>\$ 1,685,880</u>	<u>\$ 1,685,880</u>	<u>\$ 1,685,880</u>	<u>\$ 6,688,153</u>	<u>\$ 166,094</u>	<u>2.5%</u>
Pensions RM, TCE & IM	\$ 245,007	\$ 249,270	\$ 249,270	\$ 249,270	\$ 992,817	\$ 12,791	1.3%
CPP & EI	\$ 48,091	\$ 50,091	\$ 50,091	\$ 50,091	\$ 198,364	\$ 6,002	3.1%
Division Admin	\$ 370,362	\$ 364,585	\$ 364,585	\$ 364,585	\$ 1,464,117	-\$ 17,331	-1.2%
Recruit Training	\$ 84,830	\$ 86,640	\$ 86,640	\$ 86,640	\$ 344,751	\$ 5,430	1.6%
National Costs	\$ 32,456	\$ 18,838	\$ 18,838	\$ 18,838	\$ 88,971	\$ (40,853)	-31.5%
	<u>\$ 780,745</u>	<u>\$ 769,425</u>	<u>\$ 769,425</u>	<u>\$ 769,425</u>	<u>\$ 3,089,019</u>	<u>-\$ 33,961</u>	<u>-1.1%</u>
	<u>\$ 2,411,260</u>	<u>\$ 2,455,304</u>	<u>\$ 2,455,304</u>	<u>\$ 2,455,304</u>	<u>\$ 9,777,173</u>	<u>\$ 132,134</u>	<u>1.4%</u>
Federal Share	\$ (241,126)	\$ (245,530)	\$ (245,530)	\$ (245,530)	\$ (977,717)	-\$ 13,213	1.4%
Net Municipal share at 90%	<u>\$ 2,170,134</u>	<u>\$ 2,209,774</u>	<u>\$ 2,209,774</u>	<u>\$ 2,209,774</u>	<u>\$ 8,799,455</u>	<u>\$ 118,920</u>	<u>1.4%</u>
IHIT (Homicide)	\$ 93,909	\$ 102,942	\$ 102,942	\$ 102,942	\$ 402,735	\$ 27,098	7.2%
ERT (Emergency)	\$ 41,233	\$ 46,121	\$ 46,121	\$ 46,121	\$ 179,595	\$ 14,663	8.9%
FIS (Forensic)	\$ 79,289	\$ 82,709	\$ 82,709	\$ 82,709	\$ 327,415	\$ 10,259	3.2%
PDS (Dogs)	\$ 59,477	\$ 62,822	\$ 62,822	\$ 62,822	\$ 247,942	\$ 10,035	4.2%
ICARS (Reconstructionist)	\$ 19,721	\$ 20,720	\$ 20,720	\$ 20,720	\$ 81,882	\$ 2,998	3.8%
RTIC (Intelligence Centre)	\$ 17,761	\$ 14,354	\$ 14,354	\$ 14,354	\$ 60,823	-\$ 10,219	-14.4%
LMD III	\$ 1,024	\$ 1,077	\$ 1,077	\$ 1,077	\$ 4,255	\$ 161	3.9%
Specialized Teams (90%)	<u>\$ 312,413</u>	<u>\$ 330,745</u>	<u>\$ 330,745</u>	<u>\$ 330,745</u>	<u>\$ 1,304,647</u>	<u>\$ 54,995</u>	<u>4.4%</u>
CM Conversion		\$ 6,422	\$ 6,422	\$ 6,422	\$ 19,265		
Total RCMP Contract Budget	\$ 2,482,547	\$ 2,540,519	\$ 2,540,519	\$ 2,540,519	\$ 10,123,367		
Budget for 1.5 vacancies (\$172K)					\$ (258,000)		
Total City Budget					<u>\$ 9,884,632</u>	City's Calendar Year Budget	

Reported Budget Cap 100%

	\$ 10,123,367
Fed 10%	\$ 1,124,819
	\$ 11,248,186