

City of Langley

RCMP Budget Comparison 2020 to 2021

	City's RCMP Budget Calculation 2020	City's Budget 2021	Increase Decrease	%	
Contract Strength	51.35	51.35			
Salary net of O/T	\$ 5,316,221	\$ 5,394,765	\$ 78,544	1.5%	2.5% salary increase
Overtime (CEG 31)	\$ 275,775	\$ 284,194	\$ 8,419	3.1%	
	<u>\$ 5,591,996</u>	<u>\$ 5,678,959</u>	<u>\$ 86,963</u>	<u>1.6%</u>	
Travel & Transfers	\$ 42,232	\$ 42,373	\$ 141	0.3%	Travel to mandatory training
Information	\$ 1,403	\$ 1,626	\$ 223	15.9%	
Training, Health, Radio, EDP	\$ 508,971	\$ 483,140	-\$ 25,831	-5.1%	Mandatory Training
Rentals	\$ 9,710	\$ 16,117	\$ 6,407	66.0%	
Vehicle Repairs & Upkeep	\$ 88,350	\$ 110,888	\$ 22,538	25.5%	
Fuel, Stationary, Kit & Post	\$ 212,900	\$ 222,950	\$ 10,050	4.7%	
Vehicles, Computers	\$ 230,792	\$ 447,308	\$ 216,516	93.8%	Increase in vehicles, computer equipment and software.
All Other	\$ 1,800	\$ 4,350	\$ 2,550	141.7%	
	<u>\$ 1,096,158</u>	<u>\$ 1,328,751</u>	<u>\$ 232,593</u>	<u>21.2%</u>	
Pensions RM, TCE & IM	\$ 992,817	\$ 1,008,434	\$ 15,617	1.6%	
CPP & EI	\$ 198,364	\$ 209,119	\$ 10,755	5.4%	
Division Admin	\$ 1,464,117	\$ 1,435,522	-\$ 28,595	-2.0%	
Recruit Training	\$ 344,751	\$ 350,846	\$ 6,095	1.8%	Reflecting actual costs per member
National Costs	\$ 88,971	\$ 78,850	-\$ 10,121	-11.4%	
	<u>\$ 3,089,020</u>	<u>\$ 3,082,770</u>	<u>-\$ 6,250</u>	<u>-0.2%</u>	
	\$ 9,777,174	\$ 10,090,480	\$ 313,306	3.2%	
Federal Share	-\$ 977,717	-\$ 1,009,048	-\$ 31,331	3.2%	
Net Municipal share at 90%	<u>\$ 8,799,457</u>	<u>\$ 9,081,432</u>	<u>\$ 281,975</u>	<u>3.2%</u>	
IHIT (Homicide)	\$ 402,735	\$ -	-\$ 402,735	-100.0%	Billed separately by Province
ERT (Emergency)	\$ 179,595	\$ 182,633	\$ 3,038	1.7%	
FIS (Forensic)	\$ 327,415	\$ 329,968	\$ 2,553	0.8%	
PDS (Dogs)	\$ 247,942	\$ 262,926	\$ 14,984	6.0%	
ICARS (Reconstructionist)	\$ 81,882	\$ 85,742	\$ 3,860	4.7%	
RTIC (Intelligence Centre)	\$ 60,823	\$ 59,205	-\$ 1,618	-2.7%	
LMD III	\$ 4,255	\$ 4,184	-\$ 71	-1.7%	
	<u>\$ 1,304,647</u>	<u>\$ 924,658</u>	<u>-\$ 379,989</u>	<u>-29.1%</u>	Reflects 2.5% pay increase
CM Conversion (100%)	\$ 19,265	\$ 22,601	\$ 3,336	17.3%	
Earned Retirement (Severance)	\$ -	\$ 59,626	\$ 59,626	#DIV/0!	Previously in Div Admin \$52,531
Green Timbers Headquarters	\$ -	\$ 78,760	\$ 78,760	#DIV/0!	Previously in Div Admin \$46,215
Total RCMP Contract Budget	<u>\$ 10,123,369</u>	<u>\$ 10,167,077</u>	<u>-\$ 94,678</u>	<u>-0.9%</u>	
Budget for 0.75 vacancies	\$ (258,000)	\$ (134,000)	\$ 124,000	-48.1%	Drop from 1.5 to 0.75
Provincial IHIT Billing	\$ -	\$ 402,778	\$ 402,778	#DIV/0!	Previously in Integrated Teams Section
Total City Budget	<u><u>\$ 9,865,369</u></u>	<u><u>\$ 10,435,855</u></u>	<u><u>\$ 432,100</u></u>	<u><u>4.4%</u></u>	

City of Langley
RCMP Budget Comparison 2020 to 2021

**CITY OF LANGLEY
2021 RCMP BUDGET**

Appendix 2
51.35 RCMP Members

	City's RCMP Budget Calculation 2020	RCMP Budget 2021/22 Based on Contract Strength	1st Quarter Apr-Jun 2021	2nd Quarter Jul-Sep 2021	3rd Quarter Oct-Dec 2021	4th Quarter Jan-Mar 2022	Total Budget 2021-2022
Contract Strength	51.35	51.35					
Salary net of O/T	\$ 5,316,221	\$ 5,420,946	\$ 1,355,237	\$ 1,355,237	\$ 1,355,237	\$ 1,355,237	\$ 5,420,946
Overtime (CEG 31)	\$ 275,775	\$ 287,000	\$ 71,750	\$ 71,750	\$ 71,750	\$ 71,750	\$ 287,000
	<u>\$ 5,591,996</u>	<u>\$ 5,707,946</u>	<u>\$ 1,426,987</u>	<u>\$ 1,426,987</u>	<u>\$ 1,426,987</u>	<u>\$ 1,426,987</u>	<u>\$ 5,707,946</u>
Travel, Transfers & Telecom	\$ 42,232	\$ 42,420	\$ 10,605	\$ 10,605	\$ 10,605	\$ 10,605	\$ 42,420
Information	\$ 1,403	\$ 1,700	\$ 425	\$ 425	\$ 425	\$ 425	\$ 1,700
Training, Health, Radio, EDP	\$ 508,971	\$ 474,530	\$ 118,633	\$ 118,633	\$ 118,633	\$ 118,633	\$ 474,530
Rentals	\$ 9,710	\$ 18,252	\$ 4,563	\$ 4,563	\$ 4,563	\$ 4,563	\$ 18,252
Vehicle Repairs & Upkeep	\$ 88,350	\$ 118,400	\$ 29,600	\$ 29,600	\$ 29,600	\$ 29,600	\$ 118,400
Fuel, Stationary, Kit & Post	\$ 212,900	\$ 226,300	\$ 56,575	\$ 56,575	\$ 56,575	\$ 56,575	\$ 226,300
Vehicles, Computers	\$ 230,792	\$ 519,480	\$ 129,870	\$ 129,870	\$ 129,870	\$ 129,870	\$ 519,480
All Other	\$ 1,800	\$ 5,200	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 5,200
	<u>\$ 6,688,154</u>	<u>\$ 7,114,228</u>	<u>\$ 1,778,557</u>	<u>\$ 1,778,557</u>	<u>\$ 1,778,557</u>	<u>\$ 1,778,557</u>	<u>\$ 7,114,228</u>
Pensions RM, TCE & IM	\$ 992,817	\$ 1,013,640	\$ 253,410	\$ 253,410	\$ 253,410	\$ 253,410	\$ 1,013,640
CPP & EI	\$ 198,364	\$ 212,704	\$ 53,176	\$ 53,176	\$ 53,176	\$ 53,176	\$ 212,704
Division Admin	\$ 1,464,117	\$ 1,425,990	\$ 356,498	\$ 356,498	\$ 356,498	\$ 356,498	\$ 1,425,990
Recruit Training	\$ 344,751	\$ 352,877	\$ 88,219	\$ 88,219	\$ 88,219	\$ 88,219	\$ 352,877
National Costs	\$ 88,971	\$ 75,476	\$ 18,869	\$ 18,869	\$ 18,869	\$ 18,869	\$ 75,476
	<u>\$ 3,089,020</u>	<u>\$ 3,080,687</u>	<u>\$ 770,172</u>	<u>\$ 770,172</u>	<u>\$ 770,172</u>	<u>\$ 770,172</u>	<u>\$ 3,080,687</u>
	\$ 9,777,174	\$ 10,194,915	\$ 2,548,729	\$ 2,548,729	\$ 2,548,729	\$ 2,548,729	\$ 10,194,915
Federal Share	\$ (977,717)	\$ (1,019,492)	\$ (254,873)	\$ (254,873)	\$ (254,873)	\$ (254,873)	\$ (1,019,492)
Net Municipal share at 90%	<u>\$ 8,799,457</u>	<u>\$ 9,175,424</u>	<u>\$ 2,293,856</u>	<u>\$ 2,293,856</u>	<u>\$ 2,293,856</u>	<u>\$ 2,293,856</u>	<u>\$ 9,175,424</u>
IHIT (Homicide)	\$ 402,735	\$ -					
ERT (Emergency)	\$ 179,595	\$ 183,646					
FIS (Forensic)	\$ 327,415	\$ 330,819					
PDS (Dogs)	\$ 247,942	\$ 267,921					
ICARS (Reconstructionist)	\$ 81,882	\$ 87,028					
RTIC (Intelligence Centre)	\$ 60,823	\$ 58,666					
LMD III	\$ 4,255	\$ 4,160					
Specialized Teams (90%)	<u>\$ 1,304,647</u>	<u>\$ 932,240</u>					
CM Conversion	\$ 19,265	\$ 23,713					
Earned Retirement (Severance)	\$ -	\$ 59,626					
Green Timbers	\$ -	\$ 78,760					
Total RCMP Contract Budget	<u>\$ 10,123,369</u>	<u>\$ 10,269,763</u>					
Budget for 0.75 vacancies (\$179K)	<u>\$ (258,000)</u>	<u>\$ (134,000)</u>					
Total City Budget	<u><u>\$ 9,865,369</u></u>	<u><u>\$ 10,135,763</u></u>					

**CITY OF LANGLEY
2021 RCMP BUDGET**

Appendix 2
51.35 RCMP Members

	4th Quarter Jan- Mar 2021	1st Quarter Apr- Jun 2021	2nd Quarter Jul-Sep 2021	3rd Quarter Oct- Dec 2021	Total Budget 2021	Increase Decrease	%
Contract Strength	51.35	51.35	51.35	51.35			
Salary net of O/T	\$ 1,329,055	\$ 1,355,237	\$ 1,355,237	\$ 1,355,237	\$ 5,394,765	\$ 78,544	1.5%
Overtime (CEG 31)	\$ 68,944	\$ 71,750	\$ 71,750	\$ 71,750	\$ 284,194	\$ 8,419	3.1%
	<u>\$ 1,397,999</u>	<u>\$ 1,426,987</u>	<u>\$ 1,426,987</u>	<u>\$ 1,426,987</u>	<u>\$ 5,678,959</u>	<u>\$ 86,963</u>	<u>1.6%</u>
Travel, Transfers & Telecom	\$ 10,558	\$ 10,605	\$ 10,605	\$ 10,605	\$ 42,373	\$ 141	0.3%
Information	\$ 351	\$ 425	\$ 425	\$ 425	\$ 1,626	\$ 223	15.9%
Training, Health, Radio, EDP	\$ 127,243	\$ 118,633	\$ 118,633	\$ 118,633	\$ 483,140	-\$ 25,831	-5.1%
Rentals	\$ 2,428	\$ 4,563	\$ 4,563	\$ 4,563	\$ 16,117	\$ 6,407	66.0%
Vehicle Repairs & Upkeep	\$ 22,088	\$ 29,600	\$ 29,600	\$ 29,600	\$ 110,888	\$ 22,538	25.5%
Fuel, Stationary, Kit & Post	\$ 53,225	\$ 56,575	\$ 56,575	\$ 56,575	\$ 222,950	\$ 10,050	4.7%
Vehicles, Computers	\$ 57,698	\$ 129,870	\$ 129,870	\$ 129,870	\$ 447,308	\$ 216,516	93.8%
All Other	\$ 450	\$ 1,300	\$ 1,300	\$ 1,300	\$ 4,350	\$ 2,550	141.7%
	<u>\$ 1,672,039</u>	<u>\$ 1,778,557</u>	<u>\$ 1,778,557</u>	<u>\$ 1,778,557</u>	<u>\$ 7,007,710</u>	<u>\$ 319,556</u>	<u>4.8%</u>
Pensions RM, TCE & IM	\$ 248,204	\$ 253,410	\$ 253,410	\$ 253,410	\$ 1,008,434	\$ 15,617	1.6%
CPP & EI	\$ 49,591	\$ 53,176	\$ 53,176	\$ 53,176	\$ 209,119	\$ 10,755	5.4%
Division Admin	\$ 366,029	\$ 356,498	\$ 356,498	\$ 356,498	\$ 1,435,522	-\$ 28,595	-2.0%
Recruit Training	\$ 86,188	\$ 88,219	\$ 88,219	\$ 88,219	\$ 350,846	\$ 6,095	1.8%
National Costs	\$ 22,243	\$ 18,869	\$ 18,869	\$ 18,869	\$ 78,850	\$ (10,121)	-11.4%
	<u>\$ 772,255</u>	<u>\$ 770,172</u>	<u>\$ 770,172</u>	<u>\$ 770,172</u>	<u>\$ 3,082,770</u>	<u>-\$ 6,250</u>	<u>-0.2%</u>
	<u>\$ 2,444,294</u>	<u>\$ 2,548,729</u>	<u>\$ 2,548,729</u>	<u>\$ 2,548,729</u>	<u>\$ 10,090,480</u>	<u>\$ 313,306</u>	<u>3.2%</u>
Federal Share	\$ (244,429)	\$ (254,873)	\$ (254,873)	\$ (254,873)	\$ (1,009,048)	-\$ 31,331	3.2%
Net Municipal share at 90%	<u>\$ 2,199,864</u>	<u>\$ 2,293,856</u>	<u>\$ 2,293,856</u>	<u>\$ 2,293,856</u>	<u>\$ 9,081,432</u>	<u>\$ 281,975</u>	<u>3.2%</u>
IHIT (Homicide)	\$ -	\$ -	\$ -	\$ -	\$ -	-\$ 402,735	-100.0%
ERT (Emergency)	\$ 44,899	\$ 45,912	\$ 45,912	\$ 45,912	\$ 182,633	\$ 3,038	1.7%
FIS (Forensic)	\$ 81,854	\$ 82,705	\$ 82,705	\$ 82,705	\$ 329,968	\$ 2,553	0.8%
PDS (Dogs)	\$ 61,986	\$ 66,980	\$ 66,980	\$ 66,980	\$ 262,926	\$ 14,984	6.0%
ICARS (Reconstructionist)	\$ 20,471	\$ 21,757	\$ 21,757	\$ 21,757	\$ 85,742	\$ 3,860	4.7%
RTIC (Intelligence Centre)	\$ 15,206	\$ 14,667	\$ 14,667	\$ 14,667	\$ 59,205	-\$ 1,618	-2.7%
LMD III	\$ 1,064	\$ 1,040	\$ 1,040	\$ 1,040	\$ 4,184	-\$ 71	-1.7%
Specialized Teams (90%)	<u>\$ 225,478</u>	<u>\$ 233,060</u>	<u>\$ 233,060</u>	<u>\$ 233,060</u>	<u>\$ 924,658</u>	<u>-\$ 379,989</u>	<u>-29.1%</u>
CM Conversion	\$ 4,816	\$ 5,928	\$ 5,928	\$ 5,928	\$ 22,601		
Earned Retirement (Severance)	\$ 14,907	\$ 14,907	\$ 14,907	\$ 14,907	\$ 59,626		
Green Timbers	\$ 19,690	\$ 19,690	\$ 19,690	\$ 19,690	\$ 78,760		
Total RCMP Contract Budget	\$ 2,464,755	\$ 2,567,441	\$ 2,567,441	\$ 2,567,441	\$ 10,167,077		
Budget for 0.75 vacancies (\$179K)					\$ (134,000)		
Total City Budget					<u>\$ 10,033,077</u>		



Reported Budget Cap 100%	
	\$ 10,167,077
Fed 10%	\$ 1,129,675
	\$ 11,296,752