

# City of Langley

## RCMP Budget Comparison 2021 to 2022

	City's RCMP Budget Calculation 2021	City's Budget 2022	Increase Decrease	%	
Contract Strength	51.35	51.35			
Salary net of O/T	\$ 5,394,765	\$ 5,562,674	\$ 167,909	3.1%	2.5% salary increase
Overtime (CEG 31)	\$ 284,194	\$ 291,699	\$ 7,505	2.6%	
	<b>\$ 5,678,959</b>	<b>\$ 5,854,373</b>	<b>\$ 175,414</b>	<b>3.1%</b>	
Travel & Transfers	\$ 42,373	\$ 55,644	\$ 13,271	31.3%	
Information	\$ 1,626	\$ 1,682	\$ 56	3.4%	
Training, Health, Radio, EDP	\$ 483,140	\$ 481,460	-\$ 1,680	-0.3%	
Rentals	\$ 16,117	\$ 20,746	\$ 4,629	28.7%	Increase in IT rentals
Vehicle Repairs & Upkeep	\$ 110,888	\$ 118,008	\$ 7,120	6.4%	
Fuel, Stationary, Kit & Post	\$ 222,950	\$ 231,988	\$ 9,038	4.1%	
Vehicles, Computers	\$ 447,308	\$ 341,808	-\$ 105,500	-23.6%	
All Other	\$ 4,350	\$ 4,988	\$ 638	14.7%	
	<b>\$ 1,328,752</b>	<b>\$ 1,256,322</b>	<b>-\$ 72,431</b>	<b>-5.5%</b>	
Pensions RM, TCE & IM	\$ 1,008,434	\$ 1,049,877	\$ 41,443	4.1%	Increase in pension rate from 19.07% to 19.44%
CPP & EI	\$ 209,119	\$ 223,151	\$ 14,032	6.7%	
Division Admin	\$ 1,435,522	\$ 1,501,778	\$ 66,256	4.6%	
Recruit Training	\$ 350,846	\$ 328,183	-\$ 22,663	-6.5%	
National Costs	\$ 78,850	\$ 78,903	\$ 53	0.1%	
	<b>\$ 3,082,771</b>	<b>\$ 3,181,891</b>	<b>\$ 99,120</b>	<b>3.2%</b>	
	\$ 10,090,482	\$ 10,292,585	\$ 202,103	2.0%	
Federal Share	-\$ 1,009,048	-\$ 1,029,259	-\$ 20,210	2.0%	
Net Municipal share at 90%	<b>\$ 9,081,434</b>	<b>\$ 9,263,327</b>	<b>\$ 181,893</b>	<b>2.0%</b>	
ERT (Emergency)	\$ 182,633	\$ 200,079	\$ 17,446	9.6%	
FIS (Forensic)	\$ 329,968	\$ 360,669	\$ 30,701	9.3%	
PDS (Dogs)	\$ 262,926	\$ 288,383	\$ 25,457	9.7%	
ICARS (Reconstructionist)	\$ 85,742	\$ 92,292	\$ 6,550	7.6%	
RTIC (Intelligence Centre)	\$ 59,205	\$ 56,480	-\$ 2,725	-4.6%	
LMD III	\$ 4,184	\$ 4,463	\$ 279	6.7%	
	<b>\$ 924,658</b>	<b>\$ 1,002,366</b>	<b>\$ 77,708</b>	<b>8.4%</b>	Reflects 2.5% pay increase
CM Conversion (100%)	\$ 22,601	\$ 23,435	\$ 834	3.7%	
Earned Retirement (Severance)	\$ 59,626	\$ 59,626	\$ -	0.0%	
Green Timbers Headquarters	\$ 78,760	\$ 78,760	\$ -	0.0%	
Total RCMP Contract Budget	<b>\$ 10,167,079</b>	<b>\$ 10,427,513</b>	<b>\$ 260,434</b>	<b>2.6%</b>	
Budget for 0.75 vacancies	\$ (134,000)	\$ -	\$ 134,000	-100.0%	Drop from 0.75 to 0
Provincial IHIT Billing	\$ 402,735	\$ 415,000	\$ 12,265	3.0%	
Township Equity Sharing	\$ 517,880	\$ 731,052	\$ 213,172	41.2%	
Integrated Team Rental Space	\$ (8,650)	\$ (8,650)	\$ -	0.0%	
Total City Budget	<b>\$ 10,945,044</b>	<b>\$ 11,564,915</b>	<b>\$ 619,871</b>	<b>5.7%</b>	