

**CITY OF LANGLEY
2022 RCMP BUDGET**

Appendix 2
51.35 RCMP Members

	City's RCMP Budget Calculation 2021	RCMP Budget 2022/23 Based on Contract Strength	1st Quarter Apr-Jun 2022	2nd Quarter Jul-Sep 2022	3rd Quarter Oct-Dec 2022	4th Quarter Jan-Mar 2023	Total Budget 2022-2023
Contract Strength	51.35	51.35					
Salary net of O/T	\$ 5,394,765	\$ 5,618,644	\$ 1,404,661	\$ 1,404,661	\$ 1,404,661	\$ 1,404,661	\$ 5,618,644
Overtime (CEG 31)	\$ 284,194	\$ 294,200	\$ 73,550	\$ 73,550	\$ 73,550	\$ 73,550	\$ 294,200
	<u>\$ 5,678,959</u>	<u>\$ 5,912,844</u>	<u>\$ 1,478,211</u>	<u>\$ 1,478,211</u>	<u>\$ 1,478,211</u>	<u>\$ 1,478,211</u>	<u>\$ 5,912,844</u>
Travel, Transfers & Telecom	\$ 42,373	\$ 60,067	\$ 15,017	\$ 15,017	\$ 15,017	\$ 15,017	\$ 60,067
Information	\$ 1,626	\$ 1,700	\$ 425	\$ 425	\$ 425	\$ 425	\$ 1,700
Training, Health, Radio, EDP	\$ 483,140	\$ 480,900	\$ 120,225	\$ 120,225	\$ 120,225	\$ 120,225	\$ 480,900
Rentals	\$ 16,117	\$ 22,289	\$ 5,572	\$ 5,572	\$ 5,572	\$ 5,572	\$ 22,289
Vehicle Repairs & Upkeep	\$ 110,888	\$ 120,381	\$ 30,095	\$ 30,095	\$ 30,095	\$ 30,095	\$ 120,381
Fuel, Stationary, Kit & Post	\$ 222,950	\$ 235,000	\$ 58,750	\$ 58,750	\$ 58,750	\$ 58,750	\$ 235,000
Vehicles, Computers	\$ 447,308	\$ 306,641	\$ 76,660	\$ 76,660	\$ 76,660	\$ 76,660	\$ 306,641
All Other	\$ 4,350	\$ 5,200	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 5,200
	<u>\$ 7,007,711</u>	<u>\$ 7,145,022</u>	<u>\$ 1,786,256</u>	<u>\$ 1,786,256</u>	<u>\$ 1,786,256</u>	<u>\$ 1,786,256</u>	<u>\$ 7,145,022</u>
Pensions RM, TCE & IM	\$ 1,008,434	\$ 1,063,691	\$ 265,923	\$ 265,923	\$ 265,923	\$ 265,923	\$ 1,063,691
CPP & EI	\$ 209,119	\$ 227,828	\$ 56,957	\$ 56,957	\$ 56,957	\$ 56,957	\$ 227,828
Division Admin	\$ 1,435,522	\$ 1,523,863	\$ 380,966	\$ 380,966	\$ 380,966	\$ 380,966	\$ 1,523,863
Recruit Training	\$ 350,846	\$ 320,629	\$ 80,157	\$ 80,157	\$ 80,157	\$ 80,157	\$ 320,629
National Costs	\$ 78,850	\$ 78,920	\$ 19,730	\$ 19,730	\$ 19,730	\$ 19,730	\$ 78,920
	<u>\$ 3,082,771</u>	<u>\$ 3,214,931</u>	<u>\$ 803,733</u>	<u>\$ 803,733</u>	<u>\$ 803,733</u>	<u>\$ 803,733</u>	<u>\$ 3,214,931</u>
	<u>\$ 10,090,482</u>	<u>\$ 10,359,953</u>	<u>\$ 2,589,988</u>	<u>\$ 2,589,988</u>	<u>\$ 2,589,988</u>	<u>\$ 2,589,988</u>	<u>\$ 10,359,953</u>
Federal Share	\$ (1,009,048)	\$ (1,035,995)	\$ (258,999)	\$ (258,999)	\$ (258,999)	\$ (258,999)	\$ (1,035,995)
Net Municipal share at 90%	<u>\$ 9,081,434</u>	<u>\$ 9,323,958</u>	<u>\$ 2,330,989</u>	<u>\$ 2,330,989</u>	<u>\$ 2,330,989</u>	<u>\$ 2,330,989</u>	<u>\$ 9,323,958</u>
IHIT (Homicide) Province	\$ -	\$ -					
ERT (Emergency)	\$ 182,633	\$ 205,894					
FIS (Forensic)	\$ 329,968	\$ 370,902					
PDS (Dogs)	\$ 262,926	\$ 296,869					
ICARS (Reconstructionist)	\$ 85,742	\$ 94,475					
RTIC (Intelligence Centre)	\$ 59,205	\$ 55,572					
LMD III	\$ 4,184	\$ 4,556					
Specialized Teams (90%)	<u>\$ 924,658</u>	<u>\$ 1,028,268</u>					
CM Conversion	\$ 22,601	\$ 23,713					
Earned Retirement (Severance)	\$ 59,626	\$ 59,626					
Green Timbers	\$ 78,760	\$ 78,760					
Total RCMP Contract Budget	<u>\$ 10,167,079</u>	<u>\$ 10,514,325</u>					
Budget for no vacancies (\$179K)	\$ (134,000)	\$ -					
Total City Budget	<u>\$ 10,033,079</u>	<u>\$ 10,514,325</u>					

**CITY OF LANGLEY
2022 RCMP BUDGET**

	4th Quarter Jan- Mar 2022	1st Quarter Apr- Jun 2022	2nd Quarter Jul-Sep 2022	3rd Quarter Oct- Dec 2022	Total Budget 2022	Increase Decrease	%
Contract Strength	51.35	51.35	51.35	51.35			
Salary net of O/T	\$ 1,348,691	\$ 1,404,661	\$ 1,404,661	\$ 1,404,661	\$ 5,562,674	\$ 167,909	3.1%
Overtime (CEG 31)	\$ 71,049	\$ 73,550	\$ 73,550	\$ 73,550	\$ 291,699	\$ 7,505	2.6%
	<u>\$ 1,419,740</u>	<u>\$ 1,478,211</u>	<u>\$ 1,478,211</u>	<u>\$ 1,478,211</u>	<u>\$ 5,854,373</u>	<u>\$ 175,414</u>	<u>3.1%</u>
Travel, Transfers & Telecom	\$ 10,593	\$ 15,017	\$ 15,017	\$ 15,017	\$ 55,644	\$ 13,271	31.3%
Information	\$ 407	\$ 425	\$ 425	\$ 425	\$ 1,682	\$ 56	3.4%
Training, Health, Radio, EDP	\$ 120,785	\$ 120,225	\$ 120,225	\$ 120,225	\$ 481,460	-\$ 1,680	-0.3%
Rentals	\$ 4,029	\$ 5,572	\$ 5,572	\$ 5,572	\$ 20,746	\$ 4,629	28.7%
Vehicle Repairs & Upkeep	\$ 27,722	\$ 30,095	\$ 30,095	\$ 30,095	\$ 118,008	\$ 7,120	6.4%
Fuel, Stationary, Kit & Post	\$ 55,738	\$ 58,750	\$ 58,750	\$ 58,750	\$ 231,988	\$ 9,038	4.1%
Vehicles, Computers	\$ 111,827	\$ 76,660	\$ 76,660	\$ 76,660	\$ 341,808	-\$ 105,500	-23.6%
All Other	\$ 1,088	\$ 1,300	\$ 1,300	\$ 1,300	\$ 4,988	\$ 638	14.7%
	<u>\$ 1,751,928</u>	<u>\$ 1,786,256</u>	<u>\$ 1,786,256</u>	<u>\$ 1,786,256</u>	<u>\$ 7,110,694</u>	<u>\$ 102,983</u>	<u>1.5%</u>
Pensions RM, TCE & IM	\$ 252,109	\$ 265,923	\$ 265,923	\$ 265,923	\$ 1,049,877	\$ 41,443	4.1%
CPP & EI	\$ 52,280	\$ 56,957	\$ 56,957	\$ 56,957	\$ 223,151	\$ 14,032	6.7%
Division Admin	\$ 358,881	\$ 380,966	\$ 380,966	\$ 380,966	\$ 1,501,778	\$ 66,256	4.6%
Recruit Training	\$ 87,712	\$ 80,157	\$ 80,157	\$ 80,157	\$ 328,183	-\$ 22,663	-6.5%
National Costs	\$ 19,713	\$ 19,730	\$ 19,730	\$ 19,730	\$ 78,903	\$ 53	0.1%
	<u>\$ 770,693</u>	<u>\$ 803,733</u>	<u>\$ 803,733</u>	<u>\$ 803,733</u>	<u>\$ 3,181,891</u>	<u>\$ 99,120</u>	<u>3.2%</u>
	<u>\$ 2,522,621</u>	<u>\$ 2,589,988</u>	<u>\$ 2,589,988</u>	<u>\$ 2,589,988</u>	<u>\$ 10,292,585</u>	<u>\$ 202,103</u>	<u>2.0%</u>
Federal Share	\$ (252,262)	\$ (258,999)	\$ (258,999)	\$ (258,999)	\$ (1,029,259)	-\$ 20,210	2.0%
Net Municipal share at 90%	<u>\$ 2,270,358</u>	<u>\$ 2,330,989</u>	<u>\$ 2,330,989</u>	<u>\$ 2,330,989</u>	<u>\$ 9,263,327</u>	<u>\$ 181,893</u>	<u>2.0%</u>
IHIT (Homicide) Province	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
ERT (Emergency)	\$ 45,658	\$ 51,474	\$ 51,474	\$ 51,474	\$ 200,079	\$ 17,446	9.6%
FIS (Forensic)	\$ 82,492	\$ 92,726	\$ 92,726	\$ 92,726	\$ 360,669	\$ 30,701	9.3%
PDS (Dogs)	\$ 65,732	\$ 74,217	\$ 74,217	\$ 74,217	\$ 288,383	\$ 25,457	9.7%
ICARS (Reconstructionist)	\$ 21,436	\$ 23,619	\$ 23,619	\$ 23,619	\$ 92,292	\$ 6,550	7.6%
RTIC (Intelligence Centre)	\$ 14,801	\$ 13,893	\$ 13,893	\$ 13,893	\$ 56,480	-\$ 2,725	-4.6%
LMD III	\$ 1,046	\$ 1,139	\$ 1,139	\$ 1,139	\$ 4,463	\$ 279	6.7%
Specialized Teams (90%)	<u>\$ 231,165</u>	<u>\$ 257,067</u>	<u>\$ 257,067</u>	<u>\$ 257,067</u>	<u>\$ 1,002,366</u>	<u>\$ 77,708</u>	<u>8.4%</u>
CM Conversion	\$ 5,650	\$ 5,928	\$ 5,928	\$ 5,928	\$ 23,435		
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	\$ 2,541,770	\$ 2,628,581	\$ 2,628,581	\$ 2,628,581	\$ 10,427,513		
Budget for no vacancies (\$179K)					\$ -		
Total City Budget					<u>\$ 10,427,513</u>		



Reported Budget Cap 100%	\$ 10,427,513
Fed 10%	\$ 1,158,613
	\$ 11,586,126