

**RCMP Budget Comparison 2022 to 2023**

	City's RCMP Budget Calculation 2022	City's 2023	Increase Decrease	%	
Contract Strength	51.35	57.35			
Salary net of O/T	\$ 6,108,281	\$ 6,674,865	\$ 566,584	9.3%	3% salary increase
Overtime (CEG 31)	\$ 315,677	\$ 353,344	\$ 37,667	11.9%	
	<u>\$ 6,423,958</u>	<u>\$ 7,028,209</u>	<u>\$ 604,251</u>	<u>9.4%</u>	
Travel & Transfers	\$ 64,452	\$ 65,420	\$ 968	1.5%	
Information	\$ 1,824	\$ 1,806	-\$ 18	-1.0%	
Training, Health, Radio, EDP	\$ 516,006	\$ 500,891	-\$ 15,115	-2.9%	
Rentals	\$ 23,916	\$ 23,181	-\$ 735	-3.1%	
Vehicle Repairs & Upkeep	\$ 129,169	\$ 125,422	-\$ 3,747	-2.9%	
Fuel, Stationary, Kit & Post	\$ 252,155	\$ 298,974	\$ 46,819	18.6%	Breach tools and portable ballistic shields
Vehicles, Computers	\$ 329,026	\$ 395,093	\$ 66,067	20.1%	New pistols & tasers
All Other	\$ 5,580	\$ 5,445	-\$ 135	-2.4%	
	<u>\$ 1,322,128</u>	<u>\$ 1,416,231</u>	<u>\$ 94,103</u>	<u>7.1%</u>	
Pensions RM, TCE & IM	\$ 1,141,340	\$ 1,262,007	\$ 120,667	10.6%	Increase in pension rate from 19.07% to 19.44%
CPP & EI	\$ 244,459	\$ 269,745	\$ 25,286	10.3%	
Division Admin	\$ 1,635,105	\$ 1,962,861	\$ 327,756	20.0%	
Recruit Training	\$ 344,035	\$ 372,257	\$ 28,222	8.2%	
National Costs	\$ 84,681	\$ 89,612	\$ 4,931	5.8%	
	<u>\$ 3,449,620</u>	<u>\$ 3,956,481</u>	<u>\$ 506,861</u>	<u>14.7%</u>	
	\$ 11,195,706	\$ 12,400,921	\$ 1,205,215	10.8%	
Federal Share	-\$ 1,119,571	-\$ 1,240,092	-\$ 120,521	10.8%	
Net Municipal share at 90%	<u>\$ 10,076,135</u>	<u>\$ 11,160,829</u>	<u>\$ 1,084,693</u>	<u>10.8%</u>	
ERT (Emergency)	\$ 211,350	\$ 235,568	\$ 24,218	11.5%	
FIS (Forensic)	\$ 380,980	\$ 408,268	\$ 27,288	7.2%	
PDS (Dogs)	\$ 304,640	\$ 324,292	\$ 19,652	6.5%	
ICARS (Reconstructionist)	\$ 97,470	\$ 111,428	\$ 13,958	14.3%	
RTIC (Intelligence Centre)	\$ 59,520	\$ 61,322	\$ 1,802	3.0%	
LMD III	\$ 4,710	\$ 5,042	\$ 332	7.0%	
	<u>\$ 1,058,670</u>	<u>\$ 1,145,919</u>	<u>\$ 87,249</u>	<u>8.2%</u>	Reflects 3% pay increase
CM Conversion (100%)	\$ 24,730	\$ 25,482	\$ 752	3.0%	
Earned Retirement (Severance)	\$ 63,980	\$ 59,626	-\$ 4,354	-6.8%	
Green Timbers Headquarters	\$ 84,510	\$ 78,760	-\$ 5,750	-6.8%	
Total RCMP Contract Budget	<u>\$ 11,308,025</u>	<u>\$ 12,470,616</u>	<u>\$ 1,172,695</u>	<u>10.4%</u>	
Budget for zero vacancies	\$ -	\$ -	\$ -	#DIV/0!	
Provincial IHIT Billing	\$ 445,295	\$ 445,000	-\$ 295	-0.1%	
Township Equity Sharing	\$ 653,910	\$ 820,000	\$ 166,090	25.4%	Based on 54.54 members
Integrated Team Rental Space	\$ (8,650)	\$ (8,700)	-\$ 50	0.6%	
Total City Budget	<u><u>\$ 12,398,580</u></u>	<u><u>\$ 13,726,916</u></u>	<u><u>\$ 1,338,440</u></u>	<u><u>10.8%</u></u>	