

	City's RCMP Budget Calculation 2022	RCMP Budget 2023/24 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	57.35					
Salary net of O/T	\$ 6,108,281	\$ 6,863,726	\$ 1,715,932	\$ 1,715,932	\$ 1,715,932	\$ 1,715,932	\$ 6,863,726
Overtime (CEG 31)	\$ 315,677	\$ 365,900	\$ 91,475	\$ 91,475	\$ 91,475	\$ 91,475	\$ 365,900
	<u>\$ 6,423,958</u>	<u>\$ 7,229,626</u>	<u>\$ 1,807,407</u>	<u>\$ 1,807,407</u>	<u>\$ 1,807,407</u>	<u>\$ 1,807,407</u>	<u>\$ 7,229,626</u>
Travel, Transfers & Telecom	\$ 64,452	\$ 65,742	\$ 16,436	\$ 16,436	\$ 16,436	\$ 16,436	\$ 65,742
Information	\$ 1,824	\$ 1,800	\$ 450	\$ 450	\$ 450	\$ 450	\$ 1,800
Training, Health, Radio, EDP	\$ 516,006	\$ 495,853	\$ 123,963	\$ 123,963	\$ 123,963	\$ 123,963	\$ 495,853
Rentals	\$ 23,916	\$ 22,936	\$ 5,734	\$ 5,734	\$ 5,734	\$ 5,734	\$ 22,936
Vehicle Repairs & Upkeep	\$ 129,169	\$ 124,173	\$ 31,043	\$ 31,043	\$ 31,043	\$ 31,043	\$ 124,173
Fuel, Stationary, Kit & Post	\$ 252,155	\$ 314,580	\$ 78,645	\$ 78,645	\$ 78,645	\$ 78,645	\$ 314,580
Vehicles, Computers	\$ 329,026	\$ 417,115	\$ 104,279	\$ 104,279	\$ 104,279	\$ 104,279	\$ 417,115
All Other	\$ 5,580	\$ 5,400	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ 5,400
	<u>\$ 7,746,086</u>	<u>\$ 8,677,225</u>	<u>\$ 2,169,306</u>	<u>\$ 2,169,306</u>	<u>\$ 2,169,306</u>	<u>\$ 2,169,306</u>	<u>\$ 8,677,225</u>
Pensions RM, TCE & IM	\$ 1,141,340	\$ 1,302,229	\$ 325,557	\$ 325,557	\$ 325,557	\$ 325,557	\$ 1,302,229
CPP & EI	\$ 244,459	\$ 278,173	\$ 69,543	\$ 69,543	\$ 69,543	\$ 69,543	\$ 278,173
Division Admin	\$ 1,635,105	\$ 2,072,113	\$ 518,028	\$ 518,028	\$ 518,028	\$ 518,028	\$ 2,072,113
Recruit Training	\$ 344,035	\$ 381,664	\$ 95,416	\$ 95,416	\$ 95,416	\$ 95,416	\$ 381,664
National Costs	\$ 84,681	\$ 91,255	\$ 22,814	\$ 22,814	\$ 22,814	\$ 22,814	\$ 91,255
	<u>\$ 3,449,620</u>	<u>\$ 4,125,434</u>	<u>\$ 1,031,359</u>	<u>\$ 1,031,359</u>	<u>\$ 1,031,359</u>	<u>\$ 1,031,359</u>	<u>\$ 4,125,434</u>
	<u>\$ 11,195,706</u>	<u>\$ 12,802,659</u>	<u>\$ 3,200,665</u>	<u>\$ 3,200,665</u>	<u>\$ 3,200,665</u>	<u>\$ 3,200,665</u>	<u>\$ 12,802,659</u>
Federal Share	\$ (1,119,571)	\$ (1,280,266)	\$ (320,066)	\$ (320,066)	\$ (320,066)	\$ (320,066)	\$ (1,280,266)
Net Municipal share at 90%	<u>\$ 10,076,135</u>	<u>\$ 11,522,393</u>	<u>\$ 2,880,598</u>	<u>\$ 2,880,598</u>	<u>\$ 2,880,598</u>	<u>\$ 2,880,598</u>	<u>\$ 11,522,393</u>
IHIT (Homicide) Province	\$ -	\$ -					
ERT (Emergency)	\$ 211,350	\$ 243,640					
FIS (Forensic)	\$ 380,980	\$ 417,364					
PDS (Dogs)	\$ 304,640	\$ 330,843					
ICARS (Reconstructionist)	\$ 97,470	\$ 116,080					
RTIC (Intelligence Centre)	\$ 59,520	\$ 61,923					
LMD III	\$ 4,710	\$ 5,152					
Specialized Teams (90%)	<u>\$ 1,058,670</u>	<u>\$ 1,175,002</u>					
CM Conversion	\$ 24,730	\$ 25,733					
Earned Retirement (Severance)	\$ 63,980	\$ 59,626					
Green Timbers	\$ 84,510	\$ 78,760					
Total RCMP Contract Budget	<u>\$ 11,308,025</u>	<u>\$ 12,861,514</u>					
Budget for no vacancies (\$179K)	\$ -	\$ -					
Total City Budget	<u>\$ 11,308,025</u>	<u>\$ 12,861,514</u>					

	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	\$ 1,527,070	\$ 1,715,932	\$ 1,715,932	\$ 1,715,932	\$ 6,674,865	\$ 566,584	9.3%
Overtime (CEG 31)	\$ 78,919	\$ 91,475	\$ 91,475	\$ 91,475	\$ 353,344	\$ 37,667	11.9%
	<u>\$ 1,605,990</u>	<u>\$ 1,807,407</u>	<u>\$ 1,807,407</u>	<u>\$ 1,807,407</u>	<u>\$ 7,028,209</u>	<u>\$ 604,251</u>	<u>9.4%</u>
Travel, Transfers & Telecom	\$ 16,113	\$ 16,436	\$ 16,436	\$ 16,436	\$ 65,420	\$ 968	1.5%
Information	\$ 456	\$ 450	\$ 450	\$ 450	\$ 1,806	-\$ 18	-1.0%
Training, Health, Radio, EDP	\$ 129,002	\$ 123,963	\$ 123,963	\$ 123,963	\$ 500,891	-\$ 15,115	-2.9%
Rentals	\$ 5,979	\$ 5,734	\$ 5,734	\$ 5,734	\$ 23,181	-\$ 735	-3.1%
Vehicle Repairs & Upkeep	\$ 32,292	\$ 31,043	\$ 31,043	\$ 31,043	\$ 125,422	-\$ 3,747	-2.9%
Fuel, Stationary, Kit & Post	\$ 63,039	\$ 78,645	\$ 78,645	\$ 78,645	\$ 298,974	\$ 46,819	18.6%
Vehicles, Computers	\$ 82,257	\$ 104,279	\$ 104,279	\$ 104,279	\$ 395,093	\$ 66,067	20.1%
All Other	\$ 1,395	\$ 1,350	\$ 1,350	\$ 1,350	\$ 5,445	-\$ 135	-2.4%
	<u>\$ 1,936,522</u>	<u>\$ 2,169,306</u>	<u>\$ 2,169,306</u>	<u>\$ 2,169,306</u>	<u>\$ 8,444,440</u>	<u>\$ 698,354</u>	<u>9.0%</u>
Pensions RM, TCE & IM	\$ 285,335	\$ 325,557	\$ 325,557	\$ 325,557	\$ 1,262,007	\$ 120,667	10.6%
CPP & EI	\$ 61,115	\$ 69,543	\$ 69,543	\$ 69,543	\$ 269,745	\$ 25,286	10.3%
Division Admin	\$ 408,776	\$ 518,028	\$ 518,028	\$ 518,028	\$ 1,962,861	\$ 327,756	20.0%
Recruit Training	\$ 86,009	\$ 95,416	\$ 95,416	\$ 95,416	\$ 372,257	\$ 28,222	8.2%
National Costs	\$ 21,170	\$ 22,814	\$ 22,814	\$ 22,814	\$ 89,612	\$ 4,931	5.8%
	<u>\$ 862,405</u>	<u>\$ 1,031,359</u>	<u>\$ 1,031,359</u>	<u>\$ 1,031,359</u>	<u>\$ 3,956,481</u>	<u>\$ 506,861</u>	<u>14.7%</u>
	<u>\$ 2,798,927</u>	<u>\$ 3,200,665</u>	<u>\$ 3,200,665</u>	<u>\$ 3,200,665</u>	<u>\$ 12,400,921</u>	<u>\$ 1,205,215</u>	<u>10.8%</u>
Federal Share	\$ (279,893)	\$ (320,066)	\$ (320,066)	\$ (320,066)	\$ (1,240,092)	-\$ 120,521	10.8%
Net Municipal share at 90%	<u>\$ 2,519,034</u>	<u>\$ 2,880,598</u>	<u>\$ 2,880,598</u>	<u>\$ 2,880,598</u>	<u>\$ 11,160,829</u>	<u>\$ 1,084,693</u>	<u>10.8%</u>
IHIT (Homicide) Province	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
ERT (Emergency)	\$ 52,838	\$ 60,910	\$ 60,910	\$ 60,910	\$ 235,568	\$ 24,218	11.5%
FIS (Forensic)	\$ 95,245	\$ 104,341	\$ 104,341	\$ 104,341	\$ 408,268	\$ 27,288	7.2%
PDS (Dogs)	\$ 76,160	\$ 82,711	\$ 82,711	\$ 82,711	\$ 324,292	\$ 19,652	6.5%
ICARS (Reconstructionist)	\$ 24,368	\$ 29,020	\$ 29,020	\$ 29,020	\$ 111,428	\$ 13,958	14.3%
RTIC (Intelligence Centre)	\$ 14,880	\$ 15,481	\$ 15,481	\$ 15,481	\$ 61,322	\$ 1,802	3.0%
LMD III	\$ 1,178	\$ 1,288	\$ 1,288	\$ 1,288	\$ 5,042	\$ 332	7.0%
Specialized Teams (90%)	<u>\$ 264,668</u>	<u>\$ 293,751</u>	<u>\$ 293,751</u>	<u>\$ 293,751</u>	<u>\$ 1,145,919</u>	<u>\$ 87,249</u>	<u>8.2%</u>
CM Conversion	\$ 6,183	\$ 6,433	\$ 6,433	\$ 6,433	\$ 25,482		
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	\$ 2,824,480	\$ 3,215,379	\$ 3,215,379	\$ 3,215,379	\$ 12,470,616		
Budget for no vacancies (\$179K)					\$ -		
Total City Budget					<u>\$ 12,470,616</u>		



Reported Budget Cap 100%	
	\$ 12,470,616
Fed 10%	\$ 1,385,624
	\$ 13,856,240