

RCMP Budget Comparison 2023 to 2024 - 6 New Members

	City's RCMP Budget Calculation 2023	City's 2024	Increase Decrease	%	
Contract Strength	51.35	57.35			
Salary net of O/T	\$ 6,161,361	\$ 6,904,715	\$ 743,354	12.1%	3.5% salary increase
Overtime (CEG 31)	\$ 431,578	\$ 472,920	\$ 41,342	9.6%	
	\$ 6,592,939	\$ 7,377,635	\$ 784,696	11.9%	
Travel & Telecom	\$ 60,995	\$ 62,724	\$ 1,729	2.8%	
Information	\$ 1,431	\$ 1,408	-\$ 23	-1.6%	
Training, Health, Radio, EDP	\$ 501,341	\$ 652,540	\$ 151,199	30.2%	Body Worn Cameras, Keyscan access, interview room
Rentals	\$ 21,906	\$ 22,727	\$ 821	3.7%	
Vehicle Repairs & Upkeep	\$ 91,222	\$ 92,384	\$ 1,162	1.3%	
Fuel, Stationary, Kit & Post	\$ 285,849	\$ 323,672	\$ 37,823	13.2%	More member increases fuel and uniform costs
Vehicles, Computers	\$ 433,868	\$ 693,705	\$ 259,837	59.9%	Computers, servers, gym equipment, trauma equip, roadside tests
All Other	\$ 2,745	\$ 2,111	-\$ 634	-23.1%	
	\$ 1,399,357	\$ 1,851,270	\$ 451,913	32.3%	
Pensions RM, TCE & IM	\$ 1,150,474	\$ 1,290,717	\$ 140,243	12.2%	Wage increase reflected in pension costs
CPP & EI	\$ 246,208	\$ 285,326	\$ 39,118	15.9%	
Division Admin	\$ 1,787,535	\$ 2,404,555	\$ 617,020	34.5%	Wage increases & more members
Recruit Training	\$ 337,750	\$ 412,924	\$ 75,174	22.3%	
National Costs	\$ 81,890	\$ 93,953	\$ 12,063	14.7%	
	\$ 3,603,857	\$ 4,487,475	\$ 883,618	24.5%	
	\$ 11,596,153	\$ 13,716,380	\$ 2,120,227	18.3%	
Federal Share	\$ (1,159,615)	\$ (1,371,638)	\$ (212,023)	18.3%	
Net Municipal share at 90%	\$ 10,436,538	\$ 12,344,742	\$ 1,908,204	18.3%	
ERT (Emergency)	\$ 235,568	\$ 269,561	\$ 33,993	14.4%	
FIS (Forensic)	\$ 408,268	\$ 478,053	\$ 69,785	17.1%	
PDS (Dogs)	\$ 324,292	\$ 365,130	\$ 40,838	12.6%	
ICARS (Reconstructionist)	\$ 111,428	\$ 129,040	\$ 17,612	15.8%	
RTIC (Intelligence Centre)	\$ 61,322	\$ 60,329	-\$ 993	-1.6%	
LMD III	\$ 5,042	\$ 5,516	\$ 474	9.4%	
	\$ 1,145,920	\$ 1,307,628	\$ 161,708	14.1%	Reflects 3.5% pay increase and added members
Earned Retirement (Severance)	\$ 59,626	\$ 59,626	\$ -	0.0%	
Green Timbers Headquarters	\$ 78,760	\$ 78,760	\$ -	0.0%	
Total RCMP Contract Budget	\$ 11,720,844	\$ 13,790,756	\$ 2,069,912	17.7%	
CM Conversion	\$ 25,480	\$ -	-\$ 25,480	-100.0%	
Excess Leave over 400 hrs	\$ 66,000	\$ 88,000	\$ 22,000	33.3%	
Provincial IHIT Billing	\$ 445,000	\$ 445,000	\$ -	0.0%	
Township Equity Sharing	\$ 381,650	\$ -	-\$ 381,650	-100.0%	Based on 57.35 members
Integrated Team Rental Space	\$ (8,330)	\$ (8,330)	\$ -	0.0%	
Total City Budget	\$ 12,630,644	\$ 14,315,426	\$ 1,684,782	13.3%	