

	City's RCMP Budget Calculation 2023	RCMP Budget 2024/25 Based on Contract Strength	1st Quarter Apr-Jun 2024	2nd Quarter Jul-Sep 2024	3rd Quarter Oct-Dec 2024	4th Quarter Jan-Mar 2025	Total Budget 2024-2025
Contract Strength	51.35	57.35					
Salary net of O/T	\$ 6,161,361	\$ 7,152,500	\$ 1,788,125	\$ 1,788,125	\$ 1,788,125	\$ 1,788,125	\$ 7,152,500
Overtime (CEG 31)	\$ 431,578	\$ 486,700	\$ 121,675	\$ 121,675	\$ 121,675	\$ 121,675	\$ 486,700
	<u>\$ 6,592,939</u>	<u>\$ 7,639,200</u>	<u>\$ 1,909,800</u>	<u>\$ 1,909,800</u>	<u>\$ 1,909,800</u>	<u>\$ 1,909,800</u>	<u>\$ 7,639,200</u>
Travel, Transfers & Telecom	\$ 60,995	\$ 63,300	\$ 15,825	\$ 15,825	\$ 15,825	\$ 15,825	\$ 63,300
Information	\$ 1,431	\$ 1,400	\$ 350	\$ 350	\$ 350	\$ 350	\$ 1,400
Training, Health, Radio, EDP	\$ 501,341	\$ 702,939	\$ 175,735	\$ 175,735	\$ 175,735	\$ 175,735	\$ 702,939
Rentals	\$ 21,906	\$ 23,001	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750	\$ 23,001
Vehicle Repairs & Upkeep	\$ 91,222	\$ 92,771	\$ 23,193	\$ 23,193	\$ 23,193	\$ 23,193	\$ 92,771
Fuel, Stationary, Kit & Post	\$ 285,849	\$ 336,280	\$ 84,070	\$ 84,070	\$ 84,070	\$ 84,070	\$ 336,280
Vehicles, Computers	\$ 433,868	\$ 780,317	\$ 195,079	\$ 195,079	\$ 195,079	\$ 195,079	\$ 780,317
All Other	\$ 2,745	\$ 1,900	\$ 475	\$ 475	\$ 475	\$ 475	\$ 1,900
	<u>\$ 7,992,296</u>	<u>\$ 9,641,108</u>	<u>\$ 2,410,277</u>	<u>\$ 2,410,277</u>	<u>\$ 2,410,277</u>	<u>\$ 2,410,277</u>	<u>\$ 9,641,108</u>
Pensions RM, TCE & IM	\$ 1,150,474	\$ 1,337,465	\$ 334,366	\$ 334,366	\$ 334,366	\$ 334,366	\$ 1,337,465
CPP & EI	\$ 246,208	\$ 298,365	\$ 74,591	\$ 74,591	\$ 74,591	\$ 74,591	\$ 298,365
Division Admin	\$ 1,787,535	\$ 2,610,228	\$ 652,557	\$ 652,557	\$ 652,557	\$ 652,557	\$ 2,610,228
Recruit Training	\$ 337,750	\$ 437,982	\$ 109,496	\$ 109,496	\$ 109,496	\$ 109,496	\$ 437,982
National Costs	\$ 81,890	\$ 97,974	\$ 24,494	\$ 24,494	\$ 24,494	\$ 24,494	\$ 97,974
	<u>\$ 3,603,857</u>	<u>\$ 4,782,014</u>	<u>\$ 1,195,504</u>	<u>\$ 1,195,504</u>	<u>\$ 1,195,504</u>	<u>\$ 1,195,504</u>	<u>\$ 4,782,014</u>
	<u>\$ 11,596,153</u>	<u>\$ 14,423,122</u>	<u>\$ 3,605,781</u>	<u>\$ 3,605,781</u>	<u>\$ 3,605,781</u>	<u>\$ 3,605,781</u>	<u>\$ 14,423,122</u>
Federal Share	\$ (1,159,615)	\$ (1,442,312)	\$ (360,578)	\$ (360,578)	\$ (360,578)	\$ (360,578)	\$ (1,442,312)
Net Municipal share at 90%	<u>\$ 10,436,538</u>	<u>\$ 12,980,810</u>	<u>\$ 3,245,202</u>	<u>\$ 3,245,202</u>	<u>\$ 3,245,202</u>	<u>\$ 3,245,202</u>	<u>\$ 12,980,810</u>
IHIT (Homicide) Province	\$ -	\$ -					
ERT (Emergency)	\$ 235,568	\$ 280,892					
FIS (Forensic)	\$ 408,268	\$ 501,314					
PDS (Dogs)	\$ 324,292	\$ 378,743					
ICARS (Reconstructionist)	\$ 111,428	\$ 134,910					
RTIC (Intelligence Centre)	\$ 61,322	\$ 59,998					
LMD III	\$ 5,042	\$ 5,674					
Specialized Teams (90%)	<u>\$ 1,145,920</u>	<u>\$ 1,361,531</u>					
CM Conversion	\$ 24,730	\$ -					
Earned Retirement (Severance)	\$ 59,626	\$ 59,626					
Green Timbers	\$ 78,760	\$ 78,760					
Total RCMP Contract Budget	<u>\$ 11,745,574</u>	<u>\$ 14,480,727</u>					
Budget for no vacancies	\$ -	\$ -					
Total City Budget	<u>\$ 11,745,574</u>	<u>\$ 14,480,727</u>					

	4th Quarter Jan- Mar 2024	1st Quarter Apr- Jun 2024	2nd Quarter Jul-Sep 2024	3rd Quarter Oct- Dec 2024	Total Budget 2024	Increase Decrease	%
Contract Strength	57.35	57.35	57.35	57.35			
Salary net of O/T	\$ 1,540,340	\$ 1,788,125	\$ 1,788,125	\$ 1,788,125	\$ 6,904,715	\$ 743,354	12.1%
Overtime (CEG 31)	\$ 107,895	\$ 121,675	\$ 121,675	\$ 121,675	\$ 472,920	\$ 41,342	9.6%
	<u>\$ 1,648,235</u>	<u>\$ 1,909,800</u>	<u>\$ 1,909,800</u>	<u>\$ 1,909,800</u>	<u>\$ 7,377,635</u>	<u>\$ 784,696</u>	11.9%
Travel, Transfers & Telecom	\$ 15,249	\$ 15,825	\$ 15,825	\$ 15,825	\$ 62,724	\$ 1,729	2.8%
Information	\$ 358	\$ 350	\$ 350	\$ 350	\$ 1,408	-\$ 23	-1.6%
Training, Health, Radio, EDP	\$ 125,335	\$ 175,735	\$ 175,735	\$ 175,735	\$ 652,540	\$ 151,199	30.2%
Rentals	\$ 5,477	\$ 5,750	\$ 5,750	\$ 5,750	\$ 22,727	\$ 821	3.7%
Vehicle Repairs & Upkeep	\$ 22,806	\$ 23,193	\$ 23,193	\$ 23,193	\$ 92,384	\$ 1,162	1.3%
Fuel, Stationary, Kit & Post	\$ 71,462	\$ 84,070	\$ 84,070	\$ 84,070	\$ 323,672	\$ 37,823	13.2%
Vehicles, Computers	\$ 108,467	\$ 195,079	\$ 195,079	\$ 195,079	\$ 693,705	\$ 259,837	59.9%
All Other	\$ 686	\$ 475	\$ 475	\$ 475	\$ 2,111	-\$ 634	-23.1%
	<u>\$ 1,998,074</u>	<u>\$ 2,410,277</u>	<u>\$ 2,410,277</u>	<u>\$ 2,410,277</u>	<u>\$ 9,228,905</u>	<u>\$ 1,236,609</u>	15.5%
Pensions RM, TCE & IM	\$ 287,619	\$ 334,366	\$ 334,366	\$ 334,366	\$ 1,290,717	\$ 140,243	12.2%
CPP & EI	\$ 61,552	\$ 74,591	\$ 74,591	\$ 74,591	\$ 285,326	\$ 39,118	15.9%
Division Admin	\$ 446,884	\$ 652,557	\$ 652,557	\$ 652,557	\$ 2,404,555	\$ 617,020	34.5%
Recruit Training	\$ 84,438	\$ 109,496	\$ 109,496	\$ 109,496	\$ 412,924	\$ 75,174	22.3%
National Costs	\$ 20,473	\$ 24,494	\$ 24,494	\$ 24,494	\$ 93,953	\$ 12,063	14.7%
	<u>\$ 900,964</u>	<u>\$ 1,195,504</u>	<u>\$ 1,195,504</u>	<u>\$ 1,195,504</u>	<u>\$ 4,487,475</u>	<u>\$ 883,618</u>	24.5%
	<u>\$ 2,899,038</u>	<u>\$ 3,605,781</u>	<u>\$ 3,605,781</u>	<u>\$ 3,605,781</u>	<u>\$ 13,716,380</u>	<u>\$ 2,120,227</u>	18.3%
Federal Share	\$ (289,904)	\$ (360,578)	\$ (360,578)	\$ (360,578)	\$ (1,371,638)	-\$ 212,023	18.3%
Net Municipal share at 90%	<u>\$ 2,609,134</u>	<u>\$ 3,245,202</u>	<u>\$ 3,245,202</u>	<u>\$ 3,245,202</u>	<u>\$ 12,344,742</u>	<u>\$ 1,908,204</u>	18.3%
IHIT (Homicide) Province	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
ERT (Emergency)	\$ 58,892	\$ 70,223	\$ 70,223	\$ 70,223	\$ 269,561	\$ 33,993	14.4%
FIS (Forensic)	\$ 102,067	\$ 125,329	\$ 125,329	\$ 125,329	\$ 478,053	\$ 69,785	17.1%
PDS (Dogs)	\$ 81,073	\$ 94,686	\$ 94,686	\$ 94,686	\$ 365,130	\$ 40,838	12.6%
ICARS (Reconstructionist)	\$ 27,857	\$ 33,728	\$ 33,728	\$ 33,728	\$ 129,040	\$ 17,612	15.8%
RTIC (Intelligence Centre)	\$ 15,331	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,329	-\$ 993	-1.6%
LMD III	\$ 1,261	\$ 1,419	\$ 1,419	\$ 1,419	\$ 5,516	\$ 474	9.4%
Specialized Teams (90%)	<u>\$ 286,480</u>	<u>\$ 340,383</u>	<u>\$ 340,383</u>	<u>\$ 340,383</u>	<u>\$ 1,307,628</u>	<u>\$ 161,708</u>	14.1%
CM Conversion	\$ 6,183	\$ -	\$ -	\$ -	\$ 6,183		
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	\$ 2,936,393	\$ 3,620,182	\$ 3,620,182	\$ 3,620,182	\$ 13,796,939		
Budget for no vacancies					\$ -		
Total City Budget					<u>\$ 13,796,939</u>		



Reported Budget Cap 100%	
	\$ 13,796,939
Fed 10%	\$ 1,532,993
	\$ 15,329,932