

RCMP Budget Comparison 2024 to 2025 - 2 New Members

	City's RCMP Budget Calculation 2024	City's 2025	Increase Decrease	%	
Contract Strength	54.35	56.35			
Salary net of O/T	\$ 6,800,284	\$ 7,245,240	\$ 444,956	6.5%	3.5% salary increase & 2 new members
Overtime (CEG 31)	\$ 486,700	\$ 486,700	\$ -	0.0%	
	\$ 7,286,984	\$ 7,731,940	\$ 444,956	6.1%	
Travel & Telecom	\$ 60,300	\$ 62,237	\$ 1,937	3.2%	
Information	\$ 1,400	\$ 1,400	\$ -	0.0%	
Training, Health, Radio, EDP	\$ 702,939	\$ 765,062	\$ 62,123	8.8%	Body Worn Cameras, Keyscan access, interview room
Rentals	\$ 22,801	\$ 28,759	\$ 5,958	26.1%	
Vehicle Repairs & Upkeep	\$ 88,271	\$ 91,045	\$ 2,774	3.1%	
Fuel, Stationary, Kit & Post	\$ 322,780	\$ 411,824	\$ 89,044	27.6%	Breaching tools & ballistic shields, gym equipment
Vehicles, Computers	\$ 778,117	\$ 1,216,266	\$ 438,149	56.3%	Tasers, extended range & pistol modernization, Computers, 5 vehicles
All Other	\$ 1,900	\$ 1,975	\$ 75	3.9%	
	\$ 1,978,508	\$ 2,578,566	\$ 600,058	30.3%	
Pensions RM, TCE & IM	\$ 1,270,910	\$ 1,392,991	\$ 122,081	9.6%	Wage increase reflected in pension costs
CPP & EI	\$ 282,758	\$ 294,391	\$ 11,633	4.1%	
Division Admin	\$ 2,473,686	\$ 2,704,160	\$ 230,474	9.3%	Wage increases & more members
Recruit Training	\$ 415,071	\$ 415,623	\$ 552	0.1%	
National Costs	\$ 92,849	\$ 95,656	\$ 2,807	3.0%	
	\$ 4,535,274	\$ 4,902,821	\$ 367,547	8.1%	
	\$ 13,800,766	\$ 15,213,326	\$ 1,412,560	10.2%	
Federal Share	\$ (1,380,077)	\$ (1,521,333)	\$ (141,256)	10.2%	
Net Municipal share at 90%	\$ 12,420,689	\$ 13,691,993	\$ 1,271,304	10.2%	
ERT (Emergency)	\$ 280,892	\$ 320,050	\$ 39,158	13.9%	
FIS (Forensic)	\$ 501,314	\$ 521,227	\$ 19,913	4.0%	
PDS (Dogs)	\$ 378,743	\$ 400,611	\$ 21,868	5.8%	
ICARS (Reconstructionist)	\$ 134,910	\$ 137,927	\$ 3,017	2.2%	
RTIC (Intelligence Centre)	\$ 60,329	\$ 69,406	\$ 9,077	15.0%	
LMD III	\$ 5,516	\$ 6,092	\$ 576	10.4%	
	\$ 1,361,704	\$ 1,455,312	\$ 93,608	6.9%	Reflects 3.5% pay increase and added members
CM Conversion	\$ 6,183	\$ 1,546	-\$ 4,637	-75.0%	
Earned Retirement (Severance)	\$ 59,626	\$ 59,626	\$ -	0.0%	
Green Timbers Headquarters	\$ 78,760	\$ 78,760	\$ -	0.0%	
Total RCMP Contract Budget	\$ 13,920,779	\$ 15,287,237	\$ 1,364,911	9.8%	
Excess Leave over 400 hrs	\$ 66,000	\$ 66,000	\$ -	0.0%	
Provincial IHIT Billing	\$ 467,250	\$ 541,561	\$ 74,311	15.9%	
Township Equity Sharing	\$ 190,248	\$ 230,000	\$ 39,752	20.9%	Based on 54.54 members
Integrated Team Rental Space	\$ (8,330)	\$ (8,330)	\$ -	0.0%	
Pay Contingency 1% + \$2,500	\$ -	\$ 204,745	\$ 204,745	#DIV/0!	
Total City Budget	\$ 14,635,947	\$ 16,321,213	\$ 1,478,974	10.1%	

	City's RCMP Budget Calculation 2024	RCMP Budget 2025/26 Based on Contract Strength	1st Quarter Apr-Jun 2025	2nd Quarter Jul-Sep 2025	3rd Quarter Oct-Dec 2025	4th Quarter Jan-Mar 2026	Total Budget 2025-2026
Contract Strength	54.35	56.35					
Salary net of O/T	\$ 6,800,284	\$ 7,393,558	\$ 1,848,390	\$ 1,848,390	\$ 1,848,390	\$ 1,848,390	\$ 7,393,558
Overtime (CEG 31)	\$ 486,700	\$ 486,700	\$ 121,675	\$ 121,675	\$ 121,675	\$ 121,675	\$ 486,700
	<u>\$ 7,286,984</u>	<u>\$ 7,880,258</u>	<u>\$ 1,970,065</u>	<u>\$ 1,970,065</u>	<u>\$ 1,970,065</u>	<u>\$ 1,970,065</u>	<u>\$ 7,880,258</u>
Travel, Transfers & Telecom	\$ 60,300	\$ 62,882	\$ 15,721	\$ 15,721	\$ 15,721	\$ 15,721	\$ 62,882
Information	\$ 1,400	\$ 1,400	\$ 350	\$ 350	\$ 350	\$ 350	\$ 1,400
Training, Health, Radio, EDP	\$ 702,939	\$ 785,769	\$ 196,442	\$ 196,442	\$ 196,442	\$ 196,442	\$ 785,769
Rentals	\$ 22,801	\$ 30,745	\$ 7,686	\$ 7,686	\$ 7,686	\$ 7,686	\$ 30,745
Vehicle Repairs & Upkeep	\$ 88,271	\$ 91,969	\$ 22,992	\$ 22,992	\$ 22,992	\$ 22,992	\$ 91,969
Fuel, Stationary, Kit & Post	\$ 322,780	\$ 441,505	\$ 110,376	\$ 110,376	\$ 110,376	\$ 110,376	\$ 441,505
Vehicles, Computers	\$ 778,117	\$ 1,362,315	\$ 340,579	\$ 340,579	\$ 340,579	\$ 340,579	\$ 1,362,315
All Other	\$ 1,900	\$ 2,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000
	<u>\$ 9,265,492</u>	<u>\$ 10,658,843</u>	<u>\$ 2,664,711</u>	<u>\$ 2,664,711</u>	<u>\$ 2,664,711</u>	<u>\$ 2,664,711</u>	<u>\$ 10,658,843</u>
Pensions RM, TCE & IM	\$ 1,270,910	\$ 1,433,684	\$ 358,421	\$ 358,421	\$ 358,421	\$ 358,421	\$ 1,433,684
CPP & EI	\$ 282,758	\$ 298,268	\$ 74,567	\$ 74,567	\$ 74,567	\$ 74,567	\$ 298,268
Division Admin	\$ 2,473,686	\$ 2,780,985	\$ 695,246	\$ 695,246	\$ 695,246	\$ 695,246	\$ 2,780,985
Recruit Training	\$ 415,071	\$ 415,807	\$ 103,952	\$ 103,952	\$ 103,952	\$ 103,952	\$ 415,807
National Costs	\$ 92,849	\$ 96,592	\$ 24,148	\$ 24,148	\$ 24,148	\$ 24,148	\$ 96,592
	<u>\$ 4,535,274</u>	<u>\$ 5,025,336</u>	<u>\$ 1,256,334</u>	<u>\$ 1,256,334</u>	<u>\$ 1,256,334</u>	<u>\$ 1,256,334</u>	<u>\$ 5,025,336</u>
	\$ 13,800,766	\$ 15,684,179	\$ 3,921,045	\$ 3,921,045	\$ 3,921,045	\$ 3,921,045	\$ 15,684,179
Federal Share	\$ (1,380,077)	\$ (1,568,418)	\$ (392,104)	\$ (392,104)	\$ (392,104)	\$ (392,104)	\$ (1,568,418)
Net Municipal share at 90%	<u>\$ 12,420,689</u>	<u>\$ 14,115,761</u>	<u>\$ 3,528,940</u>	<u>\$ 3,528,940</u>	<u>\$ 3,528,940</u>	<u>\$ 3,528,940</u>	<u>\$ 14,115,761</u>
IHIT (Homicide) Province	\$ -	\$ -					
ERT (Emergency)	\$ 280,892	\$ 333,103					
FIS (Forensic)	\$ 501,314	\$ 527,864					
PDS (Dogs)	\$ 378,743	\$ 407,900					
ICARS (Reconstructionist)	\$ 134,910	\$ 138,932					
RTIC (Intelligence Centre)	\$ 60,329	\$ 72,431					
LMD III	\$ 5,516	\$ 6,284					
Specialized Teams (90%)	<u>\$ 1,361,704</u>	<u>\$ 1,486,514</u>					
CM Conversion	\$ 6,183	\$ -					
Earned Retirement (Severance)	\$ 59,626	\$ 59,626					
Green Timbers	\$ 78,760	\$ 78,760					
Total RCMP Contract Budget	<u>\$ 13,926,962</u>	<u>\$ 15,740,661</u>					
Budget for no vacancies	\$ -	\$ -					
Total City Budget	<u>\$ 13,926,962</u>	<u>\$ 15,740,661</u>					

	4th Quarter Jan- Mar 2025	1st Quarter Apr- Jun 2025	2nd Quarter Jul-Sep 2025	3rd Quarter Oct- Dec 2025	Total Budget 2025	Increase Decrease	%
Contract Strength	56.35	56.35	56.35	56.35			
Salary net of O/T	\$ 1,700,071	\$ 1,848,390	\$ 1,848,390	\$ 1,848,390	\$ 7,245,240	\$ 444,956	6.5%
Overtime (CEG 31)	\$ 121,675	\$ 121,675	\$ 121,675	\$ 121,675	\$ 486,700	\$ -	0.0%
	<u>\$ 1,821,746</u>	<u>\$ 1,970,065</u>	<u>\$ 1,970,065</u>	<u>\$ 1,970,065</u>	<u>\$ 7,731,940</u>	<u>\$ 444,956</u>	6.1%
Travel, Transfers & Telecom	\$ 15,075	\$ 15,721	\$ 15,721	\$ 15,721	\$ 62,237	\$ 1,937	3.2%
Information	\$ 350	\$ 350	\$ 350	\$ 350	\$ 1,400	\$ -	0.0%
Training, Health, Radio, EDP	\$ 175,735	\$ 196,442	\$ 196,442	\$ 196,442	\$ 765,062	\$ 62,123	8.8%
Rentals	\$ 5,700	\$ 7,686	\$ 7,686	\$ 7,686	\$ 28,759	\$ 5,958	26.1%
Vehicle Repairs & Upkeep	\$ 22,068	\$ 22,992	\$ 22,992	\$ 22,992	\$ 91,045	\$ 2,774	3.1%
Fuel, Stationary, Kit & Post	\$ 80,695	\$ 110,376	\$ 110,376	\$ 110,376	\$ 411,824	\$ 89,044	27.6%
Vehicles, Computers	\$ 194,529	\$ 340,579	\$ 340,579	\$ 340,579	\$ 1,216,266	\$ 438,149	56.3%
All Other	\$ 475	\$ 500	\$ 500	\$ 500	\$ 1,975	\$ 75	3.9%
	<u>\$ 2,316,373</u>	<u>\$ 2,664,711</u>	<u>\$ 2,664,711</u>	<u>\$ 2,664,711</u>	<u>\$ 10,310,505</u>	<u>\$ 1,045,013</u>	11.3%
Pensions RM, TCE & IM	\$ 317,728	\$ 358,421	\$ 358,421	\$ 358,421	\$ 1,392,991	\$ 122,081	9.6%
CPP & EI	\$ 70,690	\$ 74,567	\$ 74,567	\$ 74,567	\$ 294,391	\$ 11,633	4.1%
Division Admin	\$ 618,422	\$ 695,246	\$ 695,246	\$ 695,246	\$ 2,704,160	\$ 230,474	9.3%
Recruit Training	\$ 103,768	\$ 103,952	\$ 103,952	\$ 103,952	\$ 415,623	\$ 552	0.1%
National Costs	\$ 23,212	\$ 24,148	\$ 24,148	\$ 24,148	\$ 95,656	\$ 2,807	3.0%
	<u>\$ 1,133,819</u>	<u>\$ 1,256,334</u>	<u>\$ 1,256,334</u>	<u>\$ 1,256,334</u>	<u>\$ 4,902,821</u>	<u>\$ 367,547</u>	8.1%
	<u>\$ 3,450,192</u>	<u>\$ 3,921,045</u>	<u>\$ 3,921,045</u>	<u>\$ 3,921,045</u>	<u>\$ 15,213,326</u>	<u>\$ 1,412,560</u>	10.2%
Federal Share	\$ (345,019)	\$ (392,104)	\$ (392,104)	\$ (392,104)	\$ (1,521,333)	\$ 141,256	10.2%
Net Municipal share at 90%	<u>\$ 3,105,172</u>	<u>\$ 3,528,940</u>	<u>\$ 3,528,940</u>	<u>\$ 3,528,940</u>	<u>\$ 13,691,993</u>	<u>\$ 1,271,304</u>	10.2%
IHIT (Homicide) Province	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
ERT (Emergency)	\$ 70,223	\$ 83,276	\$ 83,276	\$ 83,276	\$ 320,050	\$ 39,158	13.9%
FIS (Forensic)	\$ 125,329	\$ 131,966	\$ 131,966	\$ 131,966	\$ 521,227	\$ 19,913	4.0%
PDS (Dogs)	\$ 94,686	\$ 101,975	\$ 101,975	\$ 101,975	\$ 400,611	\$ 21,868	5.8%
ICARS (Reconstructionist)	\$ 33,728	\$ 34,733	\$ 34,733	\$ 34,733	\$ 137,927	\$ 3,017	2.2%
RTIC (Intelligence Centre)	\$ 15,082	\$ 18,108	\$ 18,108	\$ 18,108	\$ 69,406	\$ 9,077	15.0%
LMD III	\$ 1,379	\$ 1,571	\$ 1,571	\$ 1,571	\$ 6,092	\$ 576	10.4%
Specialized Teams (90%)	<u>\$ 340,426</u>	<u>\$ 371,629</u>	<u>\$ 371,629</u>	<u>\$ 371,629</u>	<u>\$ 1,455,312</u>	<u>\$ 93,608</u>	6.9%
CM Conversion	\$ 1,546	\$ -	\$ -	\$ -	\$ 1,546		
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	\$ 3,481,741	\$ 3,935,165	\$ 3,935,165	\$ 3,935,165	\$ 15,287,236		
Budget for no vacancies					\$ -		
Total City Budget					<u>\$ 15,287,236</u>		



Reported Budget Cap 100%	
	\$ 15,287,236
Fed 10%	\$ 1,698,582
	\$ 16,985,818

City's Calendar Year Budget