

RCMP Budget Comparison 2017 to 2018

	City's RCMP Budget Calculation 2017	City's Budget 2018	Increase Decrease	%	
Contract Strength	51.35	51.35			
Salary net of O/T	\$ 5,032,786	\$ 5,237,997	\$ 205,211	4.1%	2.5% salary increase
Overtime (CEG 31)	\$ 232,283	\$ 239,721	\$ 7,438	3.2%	
	<u>\$ 5,265,069</u>	<u>\$ 5,477,717</u>	<u>\$ 212,648</u>	<u>4.0%</u>	
Travel & Transfers	\$ 36,453	\$ 45,511	\$ 9,058	24.8%	Travel to mandatory training
Information	\$ 794	\$ 799	\$ 5	0.6%	
Training, Health, Radio, EDP	\$ 443,489	\$ 455,227	\$ 11,738	2.6%	
Rentals	\$ 20,667	\$ 11,227	-\$ 9,440	-45.7%	
Vehicle Repairs & Upkeep	\$ 92,668	\$ 98,589	\$ 5,921	6.4%	
Fuel, Stationary, Kit & Post	\$ 204,908	\$ 200,552	-\$ 4,356	-2.1%	
Vehicles, Computers	\$ 287,095	\$ 374,618	\$ 87,523	30.5%	Additional vehicle purchases
All Other	\$ 2,685	\$ 821	-\$ 1,864	-69.4%	
	<u>\$ 1,088,759</u>	<u>\$ 1,187,343</u>	<u>\$ 98,584</u>	<u>9.1%</u>	
Pensions RM, TCE & IM	\$ 1,110,533	\$ 1,019,822	-\$ 90,711	-8.2%	Pension costs have decreased
CPP & EI	\$ 193,883	\$ 196,900	\$ 3,017	1.6%	
Division Admin	\$ 1,336,074	\$ 1,346,897	\$ 10,823	0.8%	Rate decreasing slightly per member
Recruit Training	\$ 243,099	\$ 278,024	\$ 34,925	14.4%	Reflecting actual costs per member
National Costs	\$ 129,387	\$ 129,670	\$ 283	0.2%	
	<u>\$ 3,012,976</u>	<u>\$ 2,971,313</u>	<u>-\$ 41,663</u>	<u>-1.4%</u>	
	\$ 9,366,804	\$ 9,636,373	\$ 269,569	2.9%	
Federal Share	-\$ 936,680	-\$ 963,637	-\$ 26,957	2.9%	
Net Municipal share at 90%	<u>\$ 8,430,124</u>	<u>\$ 8,672,735</u>	<u>\$ 242,612</u>	<u>2.9%</u>	
IHIT (Homicide)	\$ 332,226	\$ 347,155	\$ 14,929	4.5%	Includes 30% paid by Province
ERT (Emergency)	\$ 147,321	\$ 152,670	\$ 5,349	3.6%	
FIS (Forensic)	\$ 284,748	\$ 294,806	\$ 10,058	3.5%	
PDS (Dogs)	\$ 214,045	\$ 220,486	\$ 6,441	3.0%	
ICARS (Reconstructionist)	\$ 70,783	\$ 73,383	\$ 2,600	3.7%	
RTIC (Intelligence Centre)	\$ 51,625	\$ 47,535	-\$ 4,090	-7.9%	
LMD III	\$ 3,688	\$ 3,762	\$ 74	2.0%	
	<u>\$ 1,104,436</u>	<u>\$ 1,139,796</u>	<u>\$ 35,360</u>	<u>3.2%</u>	Reflects 2.5% pay increase
Total RCMP Contract Budget	\$ 9,534,560	\$ 9,812,532	\$ 277,972	2.9%	
Budget for 3.125 vacancies	\$ (500,000)	\$ (531,250)	\$ -	0.0%	
Total City Budget	<u><u>\$ 9,034,560</u></u>	<u><u>\$ 9,281,282</u></u>	<u><u>\$ 277,972</u></u>	<u><u>3.1%</u></u>	

CITY OF LANGLEY
2018 RCMP BUDGET

Appendix 2
51.35 RCMP Members

	City's RCMP Budget Calculation 2017	RCMP Budget 2018/19 Based on Increased Contract Strength	1st Quarter Apr-Jun 2018	2nd Quarter Jul-Sep 2018	3rd Quarter Oct-Dec 2018	4th Quarter Jan-Mar 2019	Total Budget 2018-2019
Contract Strength	51.35	51.35					
Salary net of O/T	\$ 5,032,786	\$ 5,306,400	\$ 1,326,600	\$ 1,326,600	\$ 1,326,600	\$ 1,326,600	\$ 5,306,400
Overtime (CEG 31)	\$ 232,283	\$ 242,200	\$ 60,550	\$ 60,550	\$ 60,550	\$ 60,550	\$ 242,200
	<u>\$ 5,265,069</u>	<u>\$ 5,548,600</u>	<u>\$ 1,387,150</u>	<u>\$ 1,387,150</u>	<u>\$ 1,387,150</u>	<u>\$ 1,387,150</u>	<u>\$ 5,548,600</u>
Travel, Transfers & Telecom	\$ 36,453	\$ 48,530	\$ 12,133	\$ 12,133	\$ 12,133	\$ 12,133	\$ 48,530
Information	\$ 794	\$ 800	\$ 200	\$ 200	\$ 200	\$ 200	\$ 800
Training, Health, Radio, EDP	\$ 443,489	\$ 459,140	\$ 114,785	\$ 114,785	\$ 114,785	\$ 114,785	\$ 459,140
Rentals	\$ 20,667	\$ 8,080	\$ 2,020	\$ 2,020	\$ 2,020	\$ 2,020	\$ 8,080
Vehicle Repairs & Upkeep	\$ 92,668	\$ 100,562	\$ 25,141	\$ 25,141	\$ 25,141	\$ 25,141	\$ 100,562
Fuel, Stationary, Kit & Post	\$ 204,908	\$ 199,100	\$ 49,775	\$ 49,775	\$ 49,775	\$ 49,775	\$ 199,100
Vehicles, Computers	\$ 287,095	\$ 403,792	\$ 100,948	\$ 100,948	\$ 100,948	\$ 100,948	\$ 403,792
All Other	\$ 2,685	\$ 200	\$ 50	\$ 50	\$ 50	\$ 50	\$ 200
	<u>\$ 6,353,828</u>	<u>\$ 6,768,804</u>	<u>\$ 1,692,201</u>	<u>\$ 1,692,201</u>	<u>\$ 1,692,201</u>	<u>\$ 1,692,201</u>	<u>\$ 6,768,804</u>
Pensions RM, TCE & IM	\$ 1,110,533	\$ 989,585	\$ 247,396	\$ 247,396	\$ 247,396	\$ 247,396	\$ 989,585
CPP & EI	\$ 193,883	\$ 197,906	\$ 49,477	\$ 49,477	\$ 49,477	\$ 49,477	\$ 197,906
Division Admin	\$ 1,336,074	\$ 1,350,505	\$ 337,626	\$ 337,626	\$ 337,626	\$ 337,626	\$ 1,350,505
Recruit Training	\$ 243,099	\$ 289,665	\$ 72,416	\$ 72,416	\$ 72,416	\$ 72,416	\$ 289,665
National Costs	\$ 129,387	\$ 129,764	\$ 32,441	\$ 32,441	\$ 32,441	\$ 32,441	\$ 129,764
	<u>\$ 3,012,976</u>	<u>\$ 2,957,425</u>	<u>\$ 739,356</u>	<u>\$ 739,356</u>	<u>\$ 739,356</u>	<u>\$ 739,356</u>	<u>\$ 2,957,425</u>
	\$ 9,366,804	\$ 9,726,229	\$ 2,431,557	\$ 2,431,557	\$ 2,431,557	\$ 2,431,557	\$ 9,726,229
Federal Share	\$ (936,680)	\$ (972,623)	\$ (243,156)	\$ (243,156)	\$ (243,156)	\$ (243,156)	\$ (972,623)
Net Municipal share at 90%	<u>\$ 8,430,124</u>	<u>\$ 8,753,606</u>	<u>\$ 2,188,402</u>	<u>\$ 2,188,402</u>	<u>\$ 2,188,402</u>	<u>\$ 2,188,402</u>	<u>\$ 8,753,606</u>
IHIT (Homicide)	\$ 332,226	\$ 352,131					
ERT (Emergency)	\$ 147,321	\$ 154,453					
FIS (Forensic)	\$ 284,748	\$ 298,159					
PDS (Dogs)	\$ 214,045	\$ 222,633					
ICARS (Reconstructionist)	\$ 70,783	\$ 74,249					
RTIC (Intelligence Centre)	\$ 51,625	\$ 46,172					
LMD III	\$ 3,688	\$ 3,786					
Specialized Teams (90%)	<u>\$ 1,104,436</u>	<u>\$ 1,151,583</u>					
CM Conversion	\$ -	\$ 25,519					
Total RCMP Contract Budget	<u>\$ 9,534,560</u>	<u>\$ 9,930,708</u>					
Budget for 3.125 vacancies (\$17)	<u>\$ (500,000)</u>	<u>\$ (531,250)</u>					
Total City Budget	<u><u>\$ 9,034,560</u></u>	<u><u>\$ 9,399,458</u></u>					

CITY OF LANGLEY
2018 RCMP BUDGET

Appendix 2
51.35 RCMP Members

	4th Quarter Jan- Mar 2018	1st Quarter Apr-Jun 2018	2nd Quarter Jul-Sep 2018	Oct-Dec 2018	Total Budget 2018	Increase Decrease	%
Contract Strength	51.35	51.35	51.35	51.35			
Salary net of O/T	\$ 1,258,197	\$ 1,326,600	\$ 1,326,600	\$ 1,326,600	\$ 5,237,997	\$ 205,211	4.1%
Overtime (CEG 31)	\$ 58,071	\$ 60,550	\$ 60,550	\$ 60,550	\$ 239,721	\$ 7,438	3.2%
	<u>\$ 1,316,267</u>	<u>\$ 1,387,150</u>	<u>\$ 1,387,150</u>	<u>\$ 1,387,150</u>	<u>\$ 5,477,717</u>	<u>\$ 212,648</u>	<u>4.0%</u>
Travel, Transfers & Telecom	\$ 9,113	\$ 12,133	\$ 12,133	\$ 12,133	\$ 45,511	\$ 9,058	24.8%
Information	\$ 199	\$ 200	\$ 200	\$ 200	\$ 799	\$ 5	0.6%
Training, Health, Radio, EDP	\$ 110,872	\$ 114,785	\$ 114,785	\$ 114,785	\$ 455,227	\$ 11,738	2.6%
Rentals	\$ 5,167	\$ 2,020	\$ 2,020	\$ 2,020	\$ 11,227	-\$ 9,440	-45.7%
Vehicle Repairs & Upkeep	\$ 23,167	\$ 25,141	\$ 25,141	\$ 25,141	\$ 98,589	\$ 5,921	6.4%
Fuel, Stationary, Kit & Post	\$ 51,227	\$ 49,775	\$ 49,775	\$ 49,775	\$ 200,552	-\$ 4,356	-2.1%
Vehicles, Computers	\$ 71,774	\$ 100,948	\$ 100,948	\$ 100,948	\$ 374,618	\$ 87,523	30.5%
All Other	\$ 671	\$ 50	\$ 50	\$ 50	\$ 821	-\$ 1,864	-69.4%
	<u>\$ 1,588,457</u>	<u>\$ 1,692,201</u>	<u>\$ 1,692,201</u>	<u>\$ 1,692,201</u>	<u>\$ 6,665,060</u>	<u>\$ 311,232</u>	<u>4.9%</u>
Pensions RM, TCE & IM	\$ 277,633	\$ 247,396	\$ 247,396	\$ 247,396	\$ 1,019,822	-\$ 90,711	-8.2%
CPP & EI	\$ 48,471	\$ 49,477	\$ 49,477	\$ 49,477	\$ 196,900	\$ 3,017	1.6%
Division Admin	\$ 334,019	\$ 337,626	\$ 337,626	\$ 337,626	\$ 1,346,897	\$ 10,823	0.8%
Recruit Training	\$ 60,775	\$ 72,416	\$ 72,416	\$ 72,416	\$ 278,024	\$ 34,925	14.4%
National Costs	\$ 32,347	\$ 32,441	\$ 32,441	\$ 32,441	\$ 129,670	\$ 283	0.2%
	<u>\$ 753,244</u>	<u>\$ 739,356</u>	<u>\$ 739,356</u>	<u>\$ 739,356</u>	<u>\$ 2,971,313</u>	<u>-\$ 41,663</u>	<u>-1.4%</u>
	<u>\$ 2,341,701</u>	<u>\$ 2,431,557</u>	<u>\$ 2,431,557</u>	<u>\$ 2,431,557</u>	<u>\$ 9,636,373</u>	<u>\$ 269,569</u>	<u>2.9%</u>
Federal Share	\$ (234,170)	\$ (243,156)	\$ (243,156)	\$ (243,156)	\$ (963,637)	-\$ 26,957	2.9%
Net Municipal share at 90%	<u>\$ 2,107,531</u>	<u>\$ 2,188,402</u>	<u>\$ 2,188,402</u>	<u>\$ 2,188,402</u>	<u>\$ 8,672,735</u>	<u>\$ 242,612</u>	<u>2.9%</u>
IHIT (Homicide)	\$ 83,057	\$ 88,033	\$ 88,033	\$ 88,033	\$ 347,155	\$ 14,929	4.5%
ERT (Emergency)	\$ 36,830	\$ 38,613	\$ 38,613	\$ 38,613	\$ 152,670	\$ 5,349	3.6%
FIS (Forensic)	\$ 71,187	\$ 74,540	\$ 74,540	\$ 74,540	\$ 294,806	\$ 10,058	3.5%
PDS (Dogs)	\$ 53,511	\$ 55,658	\$ 55,658	\$ 55,658	\$ 220,486	\$ 6,441	3.0%
ICARS (Reconstructionist)	\$ 17,696	\$ 18,562	\$ 18,562	\$ 18,562	\$ 73,383	\$ 2,600	3.7%
RTIC (Intelligence Centre)	\$ 12,906	\$ 11,543	\$ 11,543	\$ 11,543	\$ 47,535	-\$ 4,090	-7.9%
LMD III	\$ 922	\$ 947	\$ 947	\$ 947	\$ 3,762	\$ 74	2.0%
Specialized Teams (90%)	<u>\$ 276,109</u>	<u>\$ 287,896</u>	<u>\$ 287,896</u>	<u>\$ 287,896</u>	<u>\$ 1,139,796</u>	<u>\$ 35,360</u>	<u>3.2%</u>
CM Conversion							
Total RCMP Contract Budget	\$ 2,383,640	\$ 2,476,297	\$ 2,476,297	\$ 2,476,297	\$ 9,812,532		
Budget for 3.125 vacancies (\$17)					\$ (531,250)		
Total City Budget					<u>\$ 9,281,282</u>		



City's Calendar Year Budget

Reported Budget Cap 100%

	\$	9,812,532
Fed 10%	\$	1,090,281
	\$	10,902,813