

RCMP Budget Comparison 2018 to 2019

	City's RCMP Budget Calculation 2018	City's Budget 2019	Increase Decrease	%	
Contract Strength	51.35	51.35			
Salary net of O/T	\$ 5,237,997	\$ 5,244,899	\$ 6,902	0.1%	2.5% salary increase
Overtime (CEG 31)	\$ 239,721	\$ 258,830	\$ 19,109	8.0%	
	<u>\$ 5,477,718</u>	<u>\$ 5,503,730</u>	<u>\$ 26,012</u>	<u>0.5%</u>	
Travel & Transfers	\$ 45,511	\$ 49,118	\$ 3,607	7.9%	Travel to mandatory training
Information	\$ 799	\$ 1,257	\$ 458	57.4%	
Training, Health, Radio, EDP	\$ 455,227	\$ 487,329	\$ 32,102	7.1%	Mandatory Training
Rentals	\$ 11,227	\$ 9,099	-\$ 2,128	-19.0%	
Vehicle Repairs & Upkeep	\$ 98,589	\$ 82,810	-\$ 15,779	-16.0%	
Fuel, Stationary, Kit & Post	\$ 200,552	\$ 192,938	-\$ 7,614	-3.8%	
Vehicles, Computers	\$ 374,618	\$ 229,974	-\$ 144,644	-38.6%	Based on detachment replacement schedule
All Other	\$ 821	\$ 1,555	\$ 734	89.4%	
	<u>\$ 1,187,344</u>	<u>\$ 1,054,080</u>	<u>-\$ 133,264</u>	<u>-11.2%</u>	
Pensions RM, TCE & IM	\$ 1,019,822	\$ 989,975	-\$ 29,847	-2.9%	Pension costs have decreased
CPP & EI	\$ 196,900	\$ 193,497	-\$ 3,404	-1.7%	
					Rate increase for disability pilot, health
Division Admin	\$ 1,346,897	\$ 1,447,810	\$ 100,913	7.5%	services & Excess Pay Liability
Recruit Training	\$ 278,024	\$ 323,997	\$ 45,973	16.5%	Reflecting actual costs per member
National Costs	\$ 129,670	\$ 129,785	\$ 115	0.1%	
	<u>\$ 2,971,313</u>	<u>\$ 3,085,063</u>	<u>\$ 113,750</u>	<u>3.8%</u>	
	\$ 9,636,375	\$ 9,642,873	\$ 6,498	0.1%	
Federal Share	-\$ 963,638	-\$ 964,287	-\$ 650	0.1%	
Net Municipal share at 90%	<u>\$ 8,672,738</u>	<u>\$ 8,678,586</u>	<u>\$ 5,848</u>	<u>0.1%</u>	
IHIT (Homicide)	\$ 347,155	\$ 368,517	\$ 21,362	6.2%	Includes 30% paid by Province
ERT (Emergency)	\$ 152,670	\$ 161,867	\$ 9,197	6.0%	
FIS (Forensic)	\$ 294,806	\$ 311,569	\$ 16,763	5.7%	
PDS (Dogs)	\$ 220,486	\$ 233,552	\$ 13,066	5.9%	
ICARS (Reconstructionist)	\$ 73,383	\$ 77,509	\$ 4,126	5.6%	
RTIC (Intelligence Centre)	\$ 47,535	\$ 65,165	\$ 17,630	37.1%	
LMD III	\$ 3,762	\$ 4,011	\$ 249	6.6%	
	<u>\$ 1,139,797</u>	<u>\$ 1,222,188</u>	<u>\$ 82,391</u>	<u>7.2%</u>	Reflects 2.5% pay increase
Total RCMP Contract Budget	\$ 9,812,535	\$ 9,900,774	\$ 88,239	0.9%	
Budget for 2.5 vacancies	\$ (531,250)	\$ (425,000)	\$ 106,250	-20.0%	
Total City Budget	<u>\$ 9,281,285</u>	<u>\$ 9,475,774</u>	<u>\$ 194,489</u>	<u>2.1%</u>	

CITY OF LANGLEY 2019 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	\$ 5,237,997	\$ 5,247,200	\$ 1,311,800	\$ 1,311,800	\$ 1,311,800	\$ 1,311,800	\$ 5,247,200
Overtime (CEG 31)	\$ 239,721	\$ 265,200	\$ 66,300	\$ 66,300	\$ 66,300	\$ 66,300	\$ 265,200
	<u>\$ 5,477,718</u>	<u>\$ 5,512,400</u>	<u>\$ 1,378,100</u>	<u>\$ 1,378,100</u>	<u>\$ 1,378,100</u>	<u>\$ 1,378,100</u>	<u>\$ 5,512,400</u>
Travel, Transfers & Telecom	\$ 45,511	\$ 50,320	\$ 12,580	\$ 12,580	\$ 12,580	\$ 12,580	\$ 50,320
Information	\$ 799	\$ 1,410	\$ 353	\$ 353	\$ 353	\$ 353	\$ 1,410
Training, Health, Radio, EDP	\$ 455,227	\$ 498,030	\$ 124,508	\$ 124,508	\$ 124,508	\$ 124,508	\$ 498,030
Rentals	\$ 11,227	\$ 8,390	\$ 2,098	\$ 2,098	\$ 2,098	\$ 2,098	\$ 8,390
Vehicle Repairs & Upkeep	\$ 98,589	\$ 77,550	\$ 19,388	\$ 19,388	\$ 19,388	\$ 19,388	\$ 77,550
Fuel, Stationary, Kit & Post	\$ 200,552	\$ 190,400	\$ 47,600	\$ 47,600	\$ 47,600	\$ 47,600	\$ 190,400
Vehicles, Computers	\$ 374,618	\$ 181,759	\$ 45,440	\$ 45,440	\$ 45,440	\$ 45,440	\$ 181,759
All Other	\$ 821	\$ 1,800	\$ 450	\$ 450	\$ 450	\$ 450	\$ 1,800
	<u>\$ 6,665,062</u>	<u>\$ 6,522,059</u>	<u>\$ 1,630,515</u>	<u>\$ 1,630,515</u>	<u>\$ 1,630,515</u>	<u>\$ 1,630,515</u>	<u>\$ 6,522,059</u>
Pensions RM, TCE & IM	\$ 1,019,822	\$ 980,026	\$ 245,007	\$ 245,007	\$ 245,007	\$ 245,007	\$ 980,026
CPP & EI	\$ 196,900	\$ 192,362	\$ 48,091	\$ 48,091	\$ 48,091	\$ 48,091	\$ 192,362
Division Admin	\$ 1,346,897	\$ 1,481,448	\$ 370,362	\$ 370,362	\$ 370,362	\$ 370,362	\$ 1,481,448
Recruit Training	\$ 278,024	\$ 339,321	\$ 84,830	\$ 84,830	\$ 84,830	\$ 84,830	\$ 339,321
National Costs	\$ 129,670	\$ 129,823	\$ 32,456	\$ 32,456	\$ 32,456	\$ 32,456	\$ 129,823
	<u>\$ 2,971,313</u>	<u>\$ 3,122,980</u>	<u>\$ 780,745</u>	<u>\$ 780,745</u>	<u>\$ 780,745</u>	<u>\$ 780,745</u>	<u>\$ 3,122,980</u>
	\$ 9,636,375	\$ 9,645,039	\$ 2,411,260	\$ 2,411,260	\$ 2,411,260	\$ 2,411,260	\$ 9,645,039
Federal Share	\$ (963,638)	\$ (964,504)	\$ (241,126)	\$ (241,126)	\$ (241,126)	\$ (241,126)	\$ (964,504)
Net Municipal share at 90%	<u>\$ 8,672,738</u>	<u>\$ 8,680,535</u>	<u>\$ 2,170,134</u>	<u>\$ 2,170,134</u>	<u>\$ 2,170,134</u>	<u>\$ 2,170,134</u>	<u>\$ 8,680,535</u>
IHIT (Homicide)	\$ 347,155	\$ 375,637					
ERT (Emergency)	\$ 152,670	\$ 164,932					
FIS (Forensic)	\$ 294,806	\$ 317,156					
PDS (Dogs)	\$ 220,486	\$ 237,907					
ICARS (Reconstructionist)	\$ 73,383	\$ 78,884					
RTIC (Intelligence Centre)	\$ 47,535	\$ 71,042					
LMD III	\$ 3,762	\$ 4,094					
Specialized Teams (90%)	<u>\$ 1,139,797</u>	<u>\$ 1,249,652</u>					
CM Conversion	\$ -	\$ -					
Total RCMP Contract Budget	<u>\$ 9,812,535</u>	<u>\$ 9,930,187</u>					
Budget for 2.5 vacancies (\$170K)	<u>\$ (531,250)</u>	<u>\$ (425,000)</u>					
Total City Budget	<u><u>\$ 9,281,285</u></u>	<u><u>\$ 9,505,187</u></u>					

CITY OF LANGLEY 2019 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	\$ 1,309,499	\$ 1,311,800	\$ 1,311,800	\$ 1,311,800	\$ 5,244,899	\$ 6,902	0.1%
Overtime (CEG 31)	\$ 59,930	\$ 66,300	\$ 66,300	\$ 66,300	\$ 258,830	\$ 19,109	8.0%
	<u>\$ 1,369,430</u>	<u>\$ 1,378,100</u>	<u>\$ 1,378,100</u>	<u>\$ 1,378,100</u>	<u>\$ 5,503,730</u>	<u>\$ 26,012</u>	<u>0.5%</u>
Travel, Transfers & Telecom	\$ 11,378	\$ 12,580	\$ 12,580	\$ 12,580	\$ 49,118	\$ 3,607	7.9%
Information	\$ 200	\$ 353	\$ 353	\$ 353	\$ 1,257	\$ 458	57.4%
Training, Health, Radio, EDP	\$ 113,807	\$ 124,508	\$ 124,508	\$ 124,508	\$ 487,329	\$ 32,102	7.1%
Rentals	\$ 2,807	\$ 2,098	\$ 2,098	\$ 2,098	\$ 9,099	-\$ 2,128	-19.0%
Vehicle Repairs & Upkeep	\$ 24,647	\$ 19,388	\$ 19,388	\$ 19,388	\$ 82,810	-\$ 15,779	-16.0%
Fuel, Stationary, Kit & Post	\$ 50,138	\$ 47,600	\$ 47,600	\$ 47,600	\$ 192,938	-\$ 7,614	-3.8%
Vehicles, Computers	\$ 93,655	\$ 45,440	\$ 45,440	\$ 45,440	\$ 229,974	-\$ 144,644	-38.6%
All Other	\$ 205	\$ 450	\$ 450	\$ 450	\$ 1,555	\$ 734	89.4%
	<u>\$ 1,666,266</u>	<u>\$ 1,630,515</u>	<u>\$ 1,630,515</u>	<u>\$ 1,630,515</u>	<u>\$ 6,557,810</u>	<u>-\$ 107,252</u>	<u>-1.6%</u>
Pensions RM, TCE & IM	\$ 254,956	\$ 245,007	\$ 245,007	\$ 245,007	\$ 989,975	-\$ 29,847	-2.9%
CPP & EI	\$ 49,225	\$ 48,091	\$ 48,091	\$ 48,091	\$ 193,497	-\$ 3,404	-1.7%
Division Admin	\$ 336,724	\$ 370,362	\$ 370,362	\$ 370,362	\$ 1,447,810	\$ 100,913	7.5%
Recruit Training	\$ 69,506	\$ 84,830	\$ 84,830	\$ 84,830	\$ 323,997	\$ 45,973	16.5%
National Costs	\$ 32,418	\$ 32,456	\$ 32,456	\$ 32,456	\$ 129,785	\$ 115	0.1%
	<u>\$ 742,828</u>	<u>\$ 780,745</u>	<u>\$ 780,745</u>	<u>\$ 780,745</u>	<u>\$ 3,085,063</u>	<u>\$ 113,750</u>	<u>3.8%</u>
	\$ 2,409,094	\$ 2,411,260	\$ 2,411,260	\$ 2,411,260	\$ 9,642,873	\$ 6,498	0.1%
Federal Share	\$ (240,909)	\$ (241,126)	\$ (241,126)	\$ (241,126)	\$ (964,287)	-\$ 650	0.1%
Net Municipal share at 90%	<u>\$ 2,168,184</u>	<u>\$ 2,170,134</u>	<u>\$ 2,170,134</u>	<u>\$ 2,170,134</u>	<u>\$ 8,678,586</u>	<u>\$ 5,848</u>	<u>0.1%</u>
IHIT (Homicide)	\$ 86,789	\$ 93,909	\$ 93,909	\$ 93,909	\$ 368,517	\$ 21,362	6.2%
ERT (Emergency)	\$ 38,168	\$ 41,233	\$ 41,233	\$ 41,233	\$ 161,867	\$ 9,197	6.0%
FIS (Forensic)	\$ 73,702	\$ 79,289	\$ 79,289	\$ 79,289	\$ 311,569	\$ 16,763	5.7%
PDS (Dogs)	\$ 55,122	\$ 59,477	\$ 59,477	\$ 59,477	\$ 233,552	\$ 13,066	5.9%
ICARS (Reconstructionist)	\$ 18,346	\$ 19,721	\$ 19,721	\$ 19,721	\$ 77,509	\$ 4,126	5.6%
RTIC (Intelligence Centre)	\$ 11,884	\$ 17,761	\$ 17,761	\$ 17,761	\$ 65,165	\$ 17,630	37.1%
LMD III	\$ 941	\$ 1,024	\$ 1,024	\$ 1,024	\$ 4,011	\$ 249	6.6%
Specialized Teams (90%)	<u>\$ 284,949</u>	<u>\$ 312,413</u>	<u>\$ 312,413</u>	<u>\$ 312,413</u>	<u>\$ 1,222,188</u>	<u>\$ 82,391</u>	<u>7.2%</u>
CM Conversion							
Total RCMP Contract Budget	\$ 2,453,134	\$ 2,482,547	\$ 2,482,547	\$ 2,482,547	\$ 9,900,774		
Budget for 2.5 vacancies (\$170K)					\$ (425,000)		
Total City Budget					<u>\$ 9,475,774</u>		



City's Calendar Year Budget

Reported Budget Cap 100%

\$ 9,900,774

Fed 10% \$ 1,100,086

\$ 11,000,860