

ATTACHMENT C

RCMP Municipal Policing Cost - Five Year Forecast

Schedule 1
(Revised)

MISSION	Used to prepare the 2022 Budget								Budget impact over two years							
	June 2021 AIP Letter				June 2022 AIP Letter (Information for the 2023 Budget)				Difference Between 2021 & 2022 AIP Letters				Difference Between 2021/22 & 2023/24 Values			
	'21/22 Budget	22/23 Estimates	\$ Change	% Change	22/23 Budget	23/24 Estimates	\$ Change	% Change	22/23 June 2021 AIP	23/24 June 2022 AIP	\$ Change	% Change	'21/22 Budget	23/24 June 2022 AIP	\$ Change	% Change
Contract Strength	52	52			52	52			52	52			52	52		
Funded Strength	52	52			52	52			52	52			52	52		
COST ELEMENT GROUP (CEG)																
01 - PERSONNEL																
REGULAR PAY	5,158,840	5,287,811	128,971	2.5%	5,759,631	5,849,623	89,992	1.6%	5,287,811	5,849,623	561,812	10.6%	5,158,840	5,849,623	690,783	13.4%
OVERTIME - MEMBERS	611,300	626,600	15,300	2.5%	756,606	779,300	22,694	3.0%	626,600	779,300	152,700	24.4%	611,300	779,300	168,000	27.5%
PAYROLL ALLOWANCES *	269,400	276,100	6,700	2.5%	308,031	317,200	9,169	3.0%	276,100	317,200	41,100	14.9%	269,400	317,200	47,800	17.7%
OTHER PAYROLL ITEMS **	25,758	26,258	500	1.9%	30,631	31,500	869	2.8%	26,258	31,500	5,242	20.0%	25,758	31,500	5,742	22.3%
01 - PERSONNEL: TOTAL	6,065,298	6,216,769	151,471	2.5%	6,854,900	6,977,623	122,724	1.8%	6,216,769	6,977,623	760,854	12.2%	6,065,298	6,977,623	912,325	15.0%
02 - TRANSPORT & TELECOM	75,769	92,840	17,072	22.5%	92,840	100,371	7,531	8.1%	92,840	100,371	7,531	8.1%	75,769	100,371	24,602	32.5%
03 - INFORMATION	0	0	0	-	0	0	0	-	0	0	0	-	0	0	0	#####
04 - PROFESSIONAL & SPEC SVCS	472,423	474,883	2,459	0.5%	474,883	520,284	45,401	9.6%	474,883	520,284	45,401	9.6%	472,423	520,284	47,861	10.1%
05 - RENTALS	16,450	14,083	(2,367)	(14.4%)	14,083	14,231	148	1.1%	14,083	14,231	148	1.1%	16,450	14,231	(2,219)	#####
06 - PURCHASE, REPAIR AND MAINT	122,800	124,811	2,011	1.6%	124,811	128,803	3,992	3.2%	124,811	128,803	3,992	3.2%	122,800	128,803	6,003	4.9%
07 - UTIL, MATERIAL AND SUPP	227,200	231,401	4,201	1.8%	231,401	262,581	31,180	13.5%	231,401	262,581	31,180	13.5%	227,200	262,581	35,381	15.6%
09 - MACHINERY & EQUIPMENT	407,441	428,250	20,808	5.1%	428,250	481,592	53,342	12.5%	428,250	481,592	53,342	12.5%	407,441	481,592	74,150	18.2%
12 - OTHER SUBSIDIES & PMTS	11,635	11,800	165	1.4%	11,800	12,200	400	3.4%	11,800	12,200	400	3.4%	11,635	12,200	565	4.9%
TOTAL DIRECT COST	7,399,017	7,594,837	195,819	2.6%	8,232,967	8,497,685	264,718	3.2%	7,594,837	8,497,685	902,848	11.9%	7,399,017	8,497,685	1,098,668	14.8%
COST OF RM PENSIONS	1,012,377	1,057,810	45,434	4.5%	1,155,740	1,174,317	18,577	1.6%	1,057,810	1,174,317	116,506	11.0%	1,012,377	1,174,317	161,940	16.0%
COST OF DIVISIONAL ADMINISTRATION	1,444,040	1,543,152	99,112	6.9%	1,813,194	1,878,812	65,618	3.6%	1,543,152	1,878,812	335,660	21.8%	1,444,040	1,878,812	434,772	30.1%
COST OF OTHER INDIRECT COSTS	649,172	635,319	(13,853)	(2.1%)	635,319	681,025	45,706	7.2%	635,319	681,025	45,706	7.2%	649,172	681,025	31,853	4.9%
TOTAL INDIRECT COST	3,105,589	3,236,281	130,692	4.2%	3,604,253	3,734,153	129,901	3.6%	3,236,281	3,734,153	497,872	15.4%	3,105,589	3,734,153	628,565	20.2%
TOTAL COSTS (Direct + Indirect)	10,504,606	10,831,118	326,512	3.1%	11,837,219	12,231,838	394,619	3.3%	10,831,118	12,231,838	1,400,721	12.9%	10,504,606	12,231,838	1,727,232	16.4%
FEDERAL COST 10 %	1,050,461	1,083,112	32,651	3.1%	1,183,722	1,223,184	39,462	3.3%	1,083,112	1,223,184	140,072	12.9%	1,050,461	1,223,184	172,723	16.4%
MUNICIPAL COST 90%	9,454,146	9,748,006	293,861	3.1%	10,653,498	11,008,654	355,157	3.3%	9,748,006	11,008,654	1,260,648	12.9%	9,454,146	11,008,654	1,554,509	16.4%
INTEGRATED TEAMS/PROJECTS 90%	880,152	938,659	58,506	6.6%	957,689	1,008,250	50,561	5.3%	938,659	1,008,250	69,591	7.4%	880,152	1,008,250	128,098	14.6%
ANNUAL PAYMENTS per SETTLEMENT AGREEMENT:																
EARNED RETIREMENT BENEFITS PMTS (Severance)	48,285	48,285			48,285	48,285			48,285	48,285			48,285	48,285		
GREEN TIMBERS	84,216	84,216			84,216	84,216			84,216	84,216			84,216	84,216		
TOTAL MUNICIPAL POLICING COSTS	10,578,965	10,934,136	355,171	3.4%	11,865,405	12,274,166	408,761	3.4%	10,934,136	12,274,166	1,340,029	12.3%	10,578,965	12,274,166	1,695,200	16.0%
					931,269											
ESTIMATED COST PER RM (90%)	181,810	187,462	5,651	3.1%	204,875	211,705	6,830	3.3%	187,462	211,705	24,243	12.9%	181,810	211,705	29,894	16.4%
Included in Total Municipal Policing Costs:	58	58			58	58			58	58			58	58		
MUNICIPAL COSTS - 100 %	112,166	114,971			121,717	124,760			114,971	124,760			112,166	124,760		