

Multiyear Operating Budget Summary

| | 2019 Recommended Budget | 2020 Forecast | 2021 Forecast | 2022 Forecast |
|--|-------------------------------|-----------------------|-----------------------|-----------------------|
| 250 - RCMP & Enforcement Services | | | | |
| 500 - Revenue | | | | |
| 120 - Government Grants | \$1,479,888 | \$1,479,888 | \$1,479,888 | \$1,479,888 |
| 130 - User Fees & Charges | 1,059,871 | 1,060,271 | 1,060,271 | 1,060,671 |
| 145 - Penalties and Fines | 4,943,251 | 4,943,251 | 4,943,251 | 4,943,251 |
| 155 - Other Revenues | 75,000 | 75,000 | 75,000 | 75,000 |
| Total 500 - Revenue | 7,558,010 | 7,558,410 | 7,558,410 | 7,558,810 |
| 600 - Expense | | | | |
| 200 - Salaries & Wages | 8,784,138 | 8,962,518 | 8,985,459 | 8,985,459 |
| 205 - Employee Benefits | 1,898,252 | 1,927,246 | 1,939,373 | 1,950,027 |
| 210 - Training & Development | 93,266 | 97,981 | 93,266 | 93,266 |
| 215 - Business Expenses | 49,350 | 50,040 | 49,400 | 49,400 |
| 220 - Advertising & Printing | 107,005 | 107,976 | 108,995 | 110,063 |
| 225 - Professional Services | 3,000 | 3,000 | 3,000 | 3,000 |
| 235 - Rentals & Leases | 250 | 250 | 250 | 250 |
| 240 - Contracted Services | 13,049,188 | 13,463,929 | 14,011,957 | 14,417,356 |
| 245 - Supplies & Materials | 179,918 | 184,918 | 181,418 | 181,418 |
| 250 - Repairs & Maintenance | 42,917 | 42,917 | 42,917 | 42,917 |
| 255 - Equipment Purchases | 204,612 | 204,612 | 204,612 | 204,612 |
| 260 - Utilities | 180,886 | 184,825 | 188,876 | 193,039 |
| 265 - Telecommunications | 37,740 | 38,370 | 38,370 | 38,370 |
| 275 - Grants & Requisitions | 55,800 | 55,800 | 55,800 | 55,800 |
| 280 - Other Expenses | 82,967 | 84,900 | 86,890 | 88,941 |
| 281 - Interprogram | 45,074 | 5,328 | 6,292 | 6,292 |
| Total 600 - Expense | 24,814,363 | 25,414,610 | 25,996,875 | 26,420,210 |
| Net Revenues/(Expenses) | (17,256,353) | (17,856,200) | (18,438,465) | (18,861,400) |
| Net Impact For Budget Purposes | (\$17,256,353) | (\$17,856,200) | (\$18,438,465) | (\$18,861,400) |

Two Year Operating Budget Comparison

| | 2019 Recommended Budget | 2018 Approved Budget | Variance \$ | Variance % |
|--|-------------------------------|----------------------------|------------------|-------------|
| 250 - RCMP & Enforcement Services | | | | |
| 500 - Revenue | | | | |
| 120 - Government Grants | \$1,479,888 | \$1,300,512 | \$179,376 | 14% |
| 130 - User Fees & Charges | 1,059,871 | 1,058,796 | 1,075 | 0% |
| 145 - Penalties and Fines | 4,943,251 | 4,669,238 | 274,013 | 6% |
| 155 - Other Revenues | 75,000 | 35,000 | 40,000 | 114% |
| Total 500 - Revenue | 7,558,010 | 7,063,546 | 494,464 | 7% |
| 600 - Expense | | | | |
| 200 - Salaries & Wages | 8,784,138 | 8,792,105 | (7,967) | (0%) |
| 205 - Employee Benefits | 1,898,252 | 1,888,402 | 9,850 | 1% |
| 210 - Training & Development | 93,266 | 81,201 | 12,065 | 15% |
| 215 - Business Expenses | 49,350 | 22,857 | 26,493 | 116% |
| 220 - Advertising & Printing | 107,005 | 68,945 | 38,060 | 55% |
| 225 - Professional Services | 3,000 | 3,000 | 0 | 0% |
| 235 - Rentals & Leases | 250 | 250 | 0 | 0% |
| 240 - Contracted Services | 13,049,188 | 13,583,119 | (533,931) | (4%) |
| 245 - Supplies & Materials | 179,918 | 156,419 | 23,499 | 15% |
| 250 - Repairs & Maintenance | 42,917 | 36,609 | 6,308 | 17% |
| 255 - Equipment Purchases | 204,612 | 199,612 | 5,000 | 3% |
| 260 - Utilities | 180,886 | 201,938 | (21,052) | (10%) |
| 265 - Telecommunications | 37,740 | 42,993 | (5,253) | (12%) |
| 275 - Grants & Requisitions | 55,800 | 59,650 | (3,850) | (6%) |
| 280 - Other Expenses | 82,967 | 64,900 | 18,067 | 28% |
| 281 - Interprogram | 45,074 | (2,800) | 47,874 | (1,710%) |
| Total 600 - Expense | 24,814,363 | 25,199,200 | (384,837) | (2%) |
| Net Revenues/(Expenses) | (17,256,353) | (18,135,654) | 879,301 | (5%) |
| Net Impact For Budget Purposes | (\$17,256,353) | (\$18,135,654) | \$879,301 | (5%) |



| RCMP & ES Budget Changes 2018 to 2019 | |
|---------------------------------------|---|
| Revenues | |
| Government Grants | Increase in the Municipal Policing Assistance Grant (MPAG) and the inclusion of the Victim Services Grant in a new cost centre. This new cost centre is fully offset by the cost centre expenses with a net effect of zero. |
| Penalties and Fines | Increase due to anticipated continued growth in traffic safety violations. |
| Other Revenue | Increase due to addition of RCMP Golf Tournament cost centre. This revenue is offset by the cost centre expenses with a net effect of zero. |
| Expenses | |
| Training & Development | Increase due to inclusion of the Victim Services Grant cost centre, offsetting a portion of the grant. |
| Business Expenses | Increase due to inclusion of the Victim Services Grant cost centre, offsetting a portion of the grant. |
| Advertising & Printing | Increase for increased printing and the inclusion of the Victim Services Grant cost centre. |
| Contracted Services | Decreased due to completion of payment for retroactive pay for RCMP contracted members, and Enforcement Services computer-related expenses reallocated to IT. |
| Supplies & Materials | Increased due to inclusion of Victim Services Grant and RCMP Memorial Golf Tournament expenses, offset with revenue for net zero effect. This increase was partially offset by a decrease in computer software due to 2018 one time purchase of Report Exec and reclass of all maintenance and licensing to IT. |
| Utilities | Decreased due to rate changes and normalization of costs for new, energy-efficient building. |
| Other Expenses | Increased due to estimated property tax. |
| Interprogram | Increase due to change in process for mobile device chargeback from IT. |

Two Year Operating Budget Comparison

| | 2020 Forecast | 2019 Recommended Budget | Variance \$ | Variance % |
|--|---------------------|-------------------------------|------------------|------------|
| 250 - RCMP & Enforcement Services | | | | |
| 500 - Revenue | | | | |
| 120 - Government Grants | \$1,479,888 | \$1,479,888 | \$0 | 0% |
| 130 - User Fees & Charges | 1,060,271 | 1,059,871 | 400 | 0% |
| 145 - Penalties and Fines | 4,943,251 | 4,943,251 | 0 | 0% |
| 155 - Other Revenues | 75,000 | 75,000 | 0 | 0% |
| Total 500 - Revenue | 7,558,410 | 7,558,010 | 400 | 0% |
| 600 - Expense | | | | |
| 200 - Salaries & Wages | 8,962,518 | 8,784,138 | 178,380 | 2% |
| 205 - Employee Benefits | 1,927,246 | 1,898,252 | 28,994 | 2% |
| 210 - Training & Development | 97,981 | 93,266 | 4,715 | 5% |
| 215 - Business Expenses | 50,040 | 49,350 | 690 | 1% |
| 220 - Advertising & Printing | 107,976 | 107,005 | 971 | 1% |
| 225 - Professional Services | 3,000 | 3,000 | 0 | 0% |
| 235 - Rentals & Leases | 250 | 250 | 0 | 0% |
| 240 - Contracted Services | 13,463,929 | 13,049,188 | 414,741 | 3% |
| 245 - Supplies & Materials | 184,918 | 179,918 | 5,000 | 3% |
| 250 - Repairs & Maintenance | 42,917 | 42,917 | 0 | 0% |
| 255 - Equipment Purchases | 204,612 | 204,612 | 0 | 0% |
| 260 - Utilities | 184,825 | 180,886 | 3,939 | 2% |
| 265 - Telecommunications | 38,370 | 37,740 | 630 | 2% |
| 275 - Grants & Requisitions | 55,800 | 55,800 | 0 | 0% |
| 280 - Other Expenses | 84,900 | 82,967 | 1,933 | 2% |
| 281 - Interprogram | 5,328 | 45,074 | (39,746) | (88%) |
| Total 600 - Expense | 25,414,610 | 24,814,363 | 600,247 | 2% |
| Net Revenues/(Expenses) | (17,856,200) | (17,256,353) | (599,847) | 3% |
| Net Impact For Budget Purposes | -17,856,200 | -17,256,353 | -599,847 | 3% |



| RCMP & ES Budget Changes 2019 to 2020 | |
|---------------------------------------|---|
| Expenses | |
| Salaries & Wages | Salaries increased due to changes in the standard salaries, grid movement and proposed staff additions. |
| Employee Benefits | Benefits increased based on historical actuals, future rate changes and proposed staff additions. |
| Contracted Services | Increased due to inflation on RCMP contracted members and proposed additional members. |
| Interprogram | Decrease due to fewer cell phone purchases. |

Two Year Operating Budget Comparison

| | 2021 Forecast | 2020 Forecast | Variance \$ | Variance % |
|--|-----------------------|-----------------------|--------------------|------------|
| 250 - RCMP & Enforcement Services | | | | |
| 500 - Revenue | | | | |
| 120 - Government Grants | \$1,479,888 | \$1,479,888 | \$0 | 0% |
| 130 - User Fees & Charges | 1,060,271 | 1,060,271 | 0 | 0% |
| 145 - Penalties and Fines | 4,943,251 | 4,943,251 | 0 | 0% |
| 155 - Other Revenues | 75,000 | 75,000 | 0 | 0% |
| Total 500 - Revenue | 7,558,410 | 7,558,410 | 0 | 0% |
| 600 - Expense | | | | |
| 200 - Salaries & Wages | 8,985,459 | 8,962,518 | 22,941 | 0% |
| 205 - Employee Benefits | 1,939,373 | 1,927,246 | 12,127 | 1% |
| 210 - Training & Development | 93,266 | 97,981 | (4,715) | (5%) |
| 215 - Business Expenses | 49,400 | 50,040 | (640) | (1%) |
| 220 - Advertising & Printing | 108,995 | 107,976 | 1,019 | 1% |
| 225 - Professional Services | 3,000 | 3,000 | 0 | 0% |
| 235 - Rentals & Leases | 250 | 250 | 0 | 0% |
| 240 - Contracted Services | 14,011,957 | 13,463,929 | 548,028 | 4% |
| 245 - Supplies & Materials | 181,418 | 184,918 | (3,500) | (2%) |
| 250 - Repairs & Maintenance | 42,917 | 42,917 | 0 | 0% |
| 255 - Equipment Purchases | 204,612 | 204,612 | 0 | 0% |
| 260 - Utilities | 188,876 | 184,825 | 4,051 | 2% |
| 265 - Telecommunications | 38,370 | 38,370 | 0 | 0% |
| 275 - Grants & Requisitions | 55,800 | 55,800 | 0 | 0% |
| 280 - Other Expenses | 86,890 | 84,900 | 1,990 | 2% |
| 281 - Interprogram | 6,292 | 5,328 | 964 | 18% |
| Total 600 - Expense | 25,996,875 | 25,414,610 | 582,265 | 2% |
| Net Revenues/(Expenses) | (18,438,465) | (17,856,200) | (582,265) | 3% |
| Net Impact For Budget Purposes | (\$18,438,465) | (\$17,856,200) | (\$582,265) | 3% |



| RCMP & ES Budget Changes 2020 to 2021 | |
|---------------------------------------|--|
| Expenses | |
| Contracted Services | Increased due to inflation on RCMP contracted members and proposed additional members. |

Two Year Operating Budget Comparison

| | 2022 Forecast | 2021 Forecast | Variance \$ | Variance % |
|--|-----------------------|-----------------------|--------------------|------------|
| 250 - RCMP & Enforcement Services | | | | |
| 500 - Revenue | | | | |
| 120 - Government Grants | \$1,479,888 | \$1,479,888 | \$0 | 0% |
| 130 - User Fees & Charges | 1,060,671 | 1,060,271 | 400 | 0% |
| 145 - Penalties and Fines | 4,943,251 | 4,943,251 | 0 | 0% |
| 155 - Other Revenues | 75,000 | 75,000 | 0 | 0% |
| Total 500 - Revenue | 7,558,810 | 7,558,410 | 400 | 0% |
| 600 - Expense | | | | |
| 200 - Salaries & Wages | 8,985,459 | 8,985,459 | 0 | 0% |
| 205 - Employee Benefits | 1,950,027 | 1,939,373 | 10,654 | 1% |
| 210 - Training & Development | 93,266 | 93,266 | 0 | 0% |
| 215 - Business Expenses | 49,400 | 49,400 | 0 | 0% |
| 220 - Advertising & Printing | 110,063 | 108,995 | 1,068 | 1% |
| 225 - Professional Services | 3,000 | 3,000 | 0 | 0% |
| 235 - Rentals & Leases | 250 | 250 | 0 | 0% |
| 240 - Contracted Services | 14,417,356 | 14,011,957 | 405,399 | 3% |
| 245 - Supplies & Materials | 181,418 | 181,418 | 0 | 0% |
| 250 - Repairs & Maintenance | 42,917 | 42,917 | 0 | 0% |
| 255 - Equipment Purchases | 204,612 | 204,612 | 0 | 0% |
| 260 - Utilities | 193,039 | 188,876 | 4,163 | 2% |
| 265 - Telecommunications | 38,370 | 38,370 | 0 | 0% |
| 275 - Grants & Requisitions | 55,800 | 55,800 | 0 | 0% |
| 280 - Other Expenses | 88,941 | 86,890 | 2,051 | 2% |
| 281 - Interprogram | 6,292 | 6,292 | 0 | 0% |
| Total 600 - Expense | 26,420,210 | 25,996,875 | 423,335 | 2% |
| Net Revenues/(Expenses) | (18,861,400) | (18,438,465) | (422,935) | 2% |
| Net Impact For Budget Purposes | (\$18,861,400) | (\$18,438,465) | (\$422,935) | 2% |



| RCMP & ES Budget Changes 2021 to 2022 | |
|---------------------------------------|--|
| Expenses | |
| Contracted Services | Increased due to inflation on RCMP contracted members and proposed additional members. |

Staffing Increase Requests

| SIR Number | SIR Name | FTE | Hours |
|--------------|--|------------|----------|
| SIR-34 | RCMP & ES - Staff Sergeant Operations | 0.0 | |
| SIR-70 | RCMP & ES - Occupational Health and Safety Officer (2020) | 1.0 | |
| SIR-71 | RCMP & ES - 1 Contracted RCMP Corporal Domestic Violence Unit (2021) | 0.0 | |
| SIR-72 | RCMP & ES - 1 Contracted RCMP Corporal Property Crime Unit (2020) | 0.0 | |
| Total | | 1.0 | 0 |

Capital Base

| Project Name | Cost | Dept. |
|--------------|------|-------|
| None | | |



This image shows a single sheet of white paper with horizontal ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.



This image shows a full page of blank, lined paper. It features approximately 28 evenly spaced horizontal grey lines across its entire width, providing a guide for handwriting or typing. The background is a clean, solid white color.