

AMENDED 04 OCTOBER 2021

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CODIAC REGIONAL RCMP

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2022 BUDGET

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2022 BUDGET SUMMARY DETAILS

CODIAC REGIONAL RCMP 2022 BUDGET						
		2021	2022	Increase In	2022	
		Budget	Budget	Resources	TOTAL	
DIRECT COSTS - RCMP						
Pay & Allowances:						
Salaries & Benefits - (147 Members)		17,362,258	19,384,489		19,384,489	2022 % Incr 11.65%
						2021 % Incr 4.02%
Operating and Maintenance						
Transportation/Telecommunications & Information/Advertising (SO 2 & 3)		226,057	189,000			
Professional Services and Rentals (SO 4&5)		1,076,457	811,559			
Vehicle/Other - Repairs and Maintenance (SO 6)		196,754	196,754			
Fuel, Materials and Supplies (SO 7)		524,700	614,700			
Machinery & Equipment (SO 9)		187,088	232,088			
Other Subsidies and Payments (SO 12)		50,900	50,900			
Unsolved Cold Cases (See Overtime)		20,000	20,000			
Disclosure - Major Case Management		30,000	30,000			
Total Operating & Maintenance		2,311,956	2,145,001	0	2,145,001	
Capital - (Vote 40)						
Vehicle Purchases (10)		368,946	402,880			
Radio Equipment		133,980	188,878			
Computer Equipment		42,500	42,500			
Total Capital		545,426	634,258	0	634,258	
Total RCMP Direct Costs	"A"	20,219,640	22,163,748	0	22,163,748	9.61%
INDIRECT COSTS - RCMP						
Pensions		2,915,512	3,372,402			
CPP		449,038	496,403			
Division Admin		5,365,500	6,549,144			
Training/Recruiting - (Depot)		1,010,184	917,868			
EI		159,871	155,802			
Enhanced Reporting & Accountability (ERA)		16,870	16,870			
Legal Services		26,254	26,254			
Public Complaints Commission		76,419	83,706			
Shared Services (landlines & wireless devices)		183,187	183,187			
Police Dog Service Training Centre		74,608	65,814			
PROS		120,824	116,633			
Total RCMP Indirect Costs	"B"	10,398,267	11,984,082	0	11,984,082	15.25%
RCMP Costs - Direct/Indirect		30,617,907	34,147,830	0	34,147,830	11.53%
Reduction - Timing of New Hires		-785,000	-785,000			10.68%
RCMP Operating Costs w/slippage		29,832,907	33,362,830	0	33,362,830	11.83%
10% Cost Share on RCMP	"C"	-2,983,291	-3,336,283			3.47%
Total RCMP Operating Costs - 2022	"A+B+C"	26,849,616	30,026,547	0	30,026,547	11.83%
Percentage Increase in RCMP Budget			11.83%		3,176,931	11.83%
Municipal Provision						
Commissionaires/Prisoners		443,754	602,155			
Support Services/Non-Sched- 46 Positions		3,999,008	4,064,014			
Telecoms/Non-Sched - 35 Positions		2,974,099	3,003,035	105,000		
Building Accommodations (\$30. sq. ft.)	Moncton	1,039,800	1,039,800			
Building Accommodations	Dieppe	82,570	84,263			
Vehicle - Victim Services		26,018	26,538			
Administration		224,146	229,489			
Versatarm		64,683	65,977			
Interest Revenue		-65,000	-65,000			
Revenue - Record Checks/Prisoners		-172,300	-172,300			
Revenue Regional Fire Dispatch		-418,562	-418,562			
Revenue Regional Fire Dispatch - Codiac Fire NEW		-750,000	-750,000			
Revenue from Dept of Fisheries & Oceans (DFO)		-235,000	-235,000			
Revenue from Province Re 911		-734,397	-738,014			
Total Municipal Provision		6,478,819	6,736,395	105,000	6,841,395	
CRPA Provision						
CRPA Board Expenses		29,900	29,900			
Communications		15,000	15,000			
Professional Fees		58,000	43,000			
Total CRPA Provision		102,900	87,900	0	87,900	
Other Provision						
70% (4) Forensic Identification		745,953	735,146			
70% (1) Tech Crime -Digital Forensic Service		158,893	156,888			
100% (1) IM/IT/Radio Tech Support		182,861	129,672			
10 Year Loan - Radio System - 7th Year		113,301	111,864			
Total Other Provision		1,201,008	1,133,570	0	1,133,570	
Total Municipal/CRPA/Other	"D"	7,782,727	7,957,865	105,000	8,062,865	3.60%
Percentage Increase			2.25%		280,138	-3.94%
Total Operational Costs	"ABCD"	34,632,344	37,984,413	105,000	38,089,412	9.98%
Total 2022 - Increase/Decrease			3,352,069		3,457,068	1.71%
Percentage Increase			9.68%		9.98%	
Cell Area Mitigation						
Total Operational Costs With Cell Area		34,632,344	39,484,413	105,000	39,589,412	14.31%
CRPA 2020 (Surplus) Deficit		-1,525,064	-383,643		4,957,068	
Total 2022 Police Budget with/Surplus		33,107,280	39,100,770	105,000	39,205,769	18.42%
Distribution to Municipalities		2020	2021	2022	Distribution	
Moncton	70.3112%	70.6081%	70.7373%	27,733,103		
Riverview	11.1635%	10.9900%	10.9298%	4,285,112		
Dieppe	18.5253%	18.4019%	18.3329%	7,187,554		
TOTAL 2022 POLICING BUDGET	100.000%	100.000%	100.000%	39,205,769		3.05%