

FINANCIAL BUDGET COMPARATIVE FOR 2025/26 to 2026/27

Salmon Arm	25/26 Budget	26/27 Estimates	\$ Change	% Change	Notes
Contract Strength	21	21		-	
Funded Strength	21	21		-	
COST ELEMENT GROUP (CEG)					
01 - PERSONNEL					
REGULAR PAY	2,597,525	2,688,439	90,913	3.5%	Estimate includes 3.5% Pay increase
OVERTIME - MEMBERS	299,028	309,500	10,472	3.5%	
PAYROLL ALLOWANCES *	183,100	189,400	6,300	3.4%	
OTHER PAYROLL ITEMS **	105,065	108,565	3,500	3.3%	
01 - PERSONNEL: TOTAL	3,184,718	3,295,904	111,185	3.5%	
02 - TRANSPORT & TELECOM	45,301	43,332	(1,969)	-4.3%	
03 - INFORMATION	1,500	1,500	0	0.0%	
04 - PROFESSIONAL & SPEC SVCS	394,735	381,069	(13,666)	-3.5%	
05 - RENTALS	14,010	15,099	1,089	7.8%	
06 - PURCHASE, REPAIR AND MAINT	81,994	83,801	1,807	2.2%	
07 - UTIL, MATERIAL AND SUPP	180,688	192,155	11,467	6.3%	Estimate includes breaching tools, portable ballistic shields and Hard Body Armour
09 - MACHINERY & EQUIPMENT	344,694	459,545	114,851	33.3%	Estimate includes costs for tasers, extended range impact weapon and pistol modernization
12 - OTHER SUBSIDIES & PMTS	4,000	4,100	100	2.5%	
TOTAL DIRECT COST	4,251,640	4,476,506	224,866	5.3%	
COST OF RM PENSIONS	565,235	585,006	19,770	3.5%	
COST OF DIVISIONAL ADMINISTRATION	1,056,636	1,107,792	51,156	4.8%	Estimate includes increase in Div Admn (please see Table 4)
COST OF OTHER INDIRECT COSTS	342,101	395,791	53,690	15.7%	Estimate includes Body Worn Cameras
TOTAL INDIRECT COST	1,963,973	2,088,588	124,616	6.3%	
TOTAL COSTS (Direct + Indirect)	6,215,613	6,565,094	349,481	5.6%	
FEDERAL COST 10 %	621,561	656,509	34,948	5.6%	
MUNICIPAL COST 90%	5,594,052	5,908,585	314,533	5.6%	

ANNUAL PAYMENTS per SETTLEMENT AGREEMENT:

EARNED RETIREMENT BENEFITS PMTS (Severance)	23,073	23,073			To be invoiced separately
GREEN TIMBERS	12,840	12,840			To be invoiced separately
TOTAL MUNICIPAL POLICING COSTS	5,646,168	5,956,678	310,510	5.5%	

ESTIMATED COST PER RM (90%)	266,383	281,361	14,978	5.6%	
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Corps of Commissionaires @ 100%	244,836	207,300			
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* Pay Allowances includes: Service Pay, Shift Differential, Senior Constable Allowance, and Occupational Clothing Allowance

** Other Payroll items include: Acting Pay and Reservists