

ITEM 6
MANAGER'S REPORT NO. 47
COUNCIL MEETING 1981 10 05

RE: 1981 RECAST BUDGET

RECOMMENDATION

1. THAT the Recast Budget be received, approved, and the necessary budget amending by-law be brought forward.

REPORT

Attached for the members of Council only is the 1981 Recast Budget.

The letter of transmittal under Allocation of Surplus states that \$700,000 of the projected surplus of \$864,000 may be required for police costs in 1981. We have now received verbal confirmation that those funds will be required in 1981. Figures given to us by the U.B.C.M. show a 16.8% increase in the 1981 base rate per man from \$32,168.60 to \$37,568.00 effective 1981 April 01. Original indicators were that the base rate in effect 1981 March 31 would hold until 1981 December 31. The increase is primarily related to increased wage costs. It does not contain any new cost elements, such as pensions, interest, etc., which will form part of the cost base effective 1982 January 01. If these figures prove to be firm, the \$915,000 savings in 1981 R.C.M.P. contract costs shown in this budget will not materialize. \$700,000 of that projected saving will be required to meet the increase in the base cost per man which goes into effect retroactive to 1981 April 01.

The figures provided by the U.B.C.M. are only tentative because we have not yet received official notification from the Attorney General. It is expected that a copy of the new contract, together with base cost figures for 1981 and 1982, will be received from the Attorney General's office in the next few weeks. When that information is available a further report will be submitted to Council.

Upon request, the Municipal Clerk has copies of the budget available to the public.

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