

# Proposed Operating Budget 2017

Schedule 1 to the Minutes of the  
Regular meeting of Richmond  
City Council held on Monday,  
December 12, 2016.

# Proposed 2017 Operating Budget Summary

	Amount Increase (Decrease)	Tax Impact	Total Tax Impact
Same Level of Service Increase	\$2.34M	1.19%	1.19%
Previously Approved Capital OBI (Facilities Phase 1 and Developer Contributed Assets)	0.75M	0.38%	1.57%
2017 Capital Operating Budget Impact (Year 1 of 2)	0.28M	0.14%	1.71%
City Centre Community Centre North (Year 1 of 4)	0.36M	0.18%	1.89%
1% Transfer to Reserves	1.98M	1.00%	2.89%
Additional Level Expenditures - City	0.16M	0.08%	2.97%
Additional Level Expenditures - Policing \$1.224M – 0.272M	0.95M	0.48%	3.45%
Rate Stabilization	(1.00M)	(0.50%)	2.95%
<b>Proposed 2017 Net Budget Increase</b>	<b>\$5.82M</b>	<b>2.95%</b>	

# 2018 Impact of Previously Approved OBI and RCMP Additional Levels

	Amount Increase (Decrease)	Tax Impact
11 Officers and 3 Municipal Employees to support RCMP approved in 2017	1.96M	0.94%
<b>Previously Approved OBI</b>		
Major Facilities Phase 1 (Year 5 of 7)	0.60M	0.29%
City Centre Community Centre North (Year 2 of 4)	0.36M	0.17%
2017 Capital OBI (Year 2 of 2)	0.28M	0.13%
<b>2018 Impacts</b>	<b>\$3.20M</b>	<b>1.53%</b>

# RCMP Detachment

	2016	2017 Increase	2017 Proposed
Contract/Authorized Strength	214	11	225
Gap Funded	(11)		(11)
<b>Base Budgeted Strength</b>	<b>203</b>	<b>11</b>	<b>214</b>
Active/Invoiced Members	189		
Modified Duty/ Div Admin/Leave	18		
<b>RCMP Detachment - Officers</b>	<b>207*</b>		

\*As at October 31, 2016. 7 additional cadets from depot by April 2017

# Reserves

