

**CORPORATION OF THE CITY OF COURTENAY  
COUNCIL MEETING AGENDA**

**DATE:** June 1, 2015  
**PLACE:** City Hall Council Chambers  
**TIME:** 4:00 p.m.

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**1.00 ADOPTION OF MINUTES**

1. Adopt May 19, 2015 Regular Council meeting minutes

**2.00 INTRODUCTION OF LATE ITEMS**

**3.00 DELEGATIONS**

- 1 **1. John Higginbotham re: access into the new hospital**
- 3 **2. Representatives from the City of Campbell River re: Regional Organics Facility**

**4.00 STAFF REPORTS/PRESENTATIONS**

Pg #

**(a) CAO and Legislative Services**

**(b) Community Services**

**(c) Development Services**

**(d) Engineering and Operations**

- 9 1. Appointment of Approving Officer

**(e) Financial Services**

- 13 2. 2016/17 RCMP Policing Contract

**5.00 EXTERNAL REPORTS AND CORRESPONDENCE FOR INFORMATION**

**6.00 INTERNAL REPORTS AND CORRESPONDENCE FOR INFORMATION**

**7.00 REPORTS/UPDATES FROM COUNCIL MEMBERS INCLUDING REPORTS FROM COMMITTEES**

**8.00 RESOLUTIONS OF COUNCIL**

1. In Camera Meeting

That notice is hereby given that a Special In-Camera meeting closed to the public will be held June 1, 2015 at the conclusion of the Regular Council meeting pursuant to the following sub-sections of the *Community Charter*:

- 90 (1)(a) personal information about an identifiable individual who holds or is being considered for a position as an officer, employee or agent of the municipality or another position appointed by the municipality; and
- 90 (1)(b) personal information about an identifiable individual who is being considered for a municipal award or honour, or who has offered to provide a gift to the municipality on condition of anonymity;

**9.00 UNFINISHED BUSINESS**

**10.00 NOTICE OF MOTION**

**11.00 NEW BUSINESS**

39 1. Letter from 5 households on 2<sup>nd</sup> Street re: existing sidewalk.

**12.00 BYLAWS**

**For Third Reading**

41 1. “Official Community Plan Amendment Bylaw No. 2727, 2015”  
(designate Lot 1, Plan VIP84940 Urban Residential)

43 2. “Zoning Amendment Bylaw No. 2728, 2015”  
(rezone Lot 1, Plan VIP84940 from CR-1 to R-1S)

**For Final Adoption**

45 1. “Development Cost Charges Reserve Funds Establishment Bylaw No. 2755, 2015”  
(to establish statutory reserves associated with revenues generated by DCC’s)

**13.00 ADJOURNMENT**

**NOTE:** There is a Public Hearing at 5:00 p.m. in relation to Zoning Amendment Bylaw  
**No.** 2816 – Pet daycare at 241 Puntledge Road

DELEGATION JUNE 1

Ward, John

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**From:** JOHN HIGGINBOTHAM <jhiggsome@shaw.ca>  
**Sent:** May-25-15 11:38 PM  
**To:** Ward, John  
**Subject:** Ryan Road and Scooter tours

Hi John

Thanks for placing my presentation on the agenda of the Courtenay City Council meeting on June 1, 2015. I will speak about access to the new hospital along the Ryan Road corridor. I will also offer to conduct scooter tours for the city councillors and senior staff of the City of Courtenay.

I anticipate that it will take approximately 10 minutes plus any questions that might arise.

Sincerely,  
John Higginbotham  
250 703 0049





## Memo from the City of Campbell River

**TO:** City of Courtenay Mayor and Council  
**FROM:** R.Neufeld, Acting City Manager/General Manager Operations, City of Campbell River, and A.Zirnhelt, Manager of Community Planning & Development Services  
**DATE:** May 25, 2015  
**SUBJECT:** **Campbell River Regional Organics Facility Update**

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### **Purpose:**

This memo is intended to provide an informational update on the City of Campbell River's regional organics facility initiative.

The City of Campbell River issued and evaluated RFP 770 for an Organics Management Facility in Campbell River, and has identified a preferred proponent and technology. The City applied to the Strategic Priorities Fund to cover the capital costs of developing a facility that could be scaled to meet the regional needs for organics composting. The proposed facility would be located at Norm Wood Environmental Centre (NVEC) in Campbell River.

### **Background:**

The Regional Solid Waste Management Plan (RSWMP 2012), places a high priority on the diversion of organic waste from CSWM landfills, and identifies Campbell River as a potential location for a processing facility. During consultation for the RSWMP, as well as the City of Campbell River's Sustainable Official Community Plan, residents in Campbell River vocalized a strong desire to have an organics diversion program in place, as well as a desire for year round yard waste collection. As such, the City of Campbell River and several other communities within the CSWM service area have supported the priority placed on organic waste diversion in the RSWMP, and have expressed a desire to implement residential organic waste collection programs and encourage organic waste diversion by the commercial sector. However, there is currently no permanent facility within the region that can process the organic wastes diverted from residential programs or the commercial/institutional sector.

Following private sector inquiries about Campbell River as a potential location for an organics facility, and discussions with CVRD staff and staff from municipalities within the Comox Valley, the City of Campbell River issued RFP 770 for the development of an Organics Facility in Campbell River. The City engaged CH2M Hill as technical experts to assist with the development and evaluation of the RFP. The release of the RFP followed signing of a MOU with the CVRD on July 30, 2013 regarding collaboration around organics diversion.

The MOU (attached) includes several key items pertaining to developing an organics facility and collection programs:

- CVRD agrees to work with City to explore feasibility of regional-scaled organics facility within Campbell River area
- CVRD agrees to consider the development of a regional compost transfer station at CVWMC
- CVRD agrees to consider a regional ban to on organics disposal at both waste management facilities

The CVRD began an assessment to look at opportunities for a regional organics facility following the City's issue of RFP 770, and this assessment is nearing completion.

The City of Campbell River is interested in hosting a regional organics facility for a number of reasons:

- The City has the land available at Norm Wood Environmental Centre (NVEC - the City's wastewater treatment plant) – up to 10 hectares is available
- The City has received approval from the Agriculture Land Commission for an Organics Facility to be located at NVEC
- The site is zoned appropriately.
- The City sees an organics facility as an opportunity to find a new solution for processing dewatered biosolids in the near future. This is important as the City is currently land applying biosolids, and has an expected limited time period (in the order of 7 years) to land apply biosolids prior to expanding or relocating the land application area. In addition, pending Ministry of Environment approval, if composting of biosolids is deemed a viable alternative to the City's current process and the digester is no longer needed, the City may be able to save significant capital (up to \$3 Million) by not having to invest in a new digester.
- With the pending closures and new construction of the regional landfills, diverting organics from the landfill will help to expand the usable life of the landfills.
- The City would like to be able to offer a curbside organics collection service to our residents by 2017, coinciding with the City's new solid waste collection contract. Commercial and institutional organics also significantly contribute to waste disposal, and could be diverted from the landfill. The proposed facility would enable other local governments in the Comox Strathcona Waste Management service area to offer organics diversion programs or expand their current programs to include commercial/institutional sectors.
- There are potential environmental benefits and cost-savings opportunities associated with hauling solid waste from the CRWMC transfer station, and back-hauling organics from the Comox Valley Regional Waste Management Centre to Campbell River. The details of these cost savings are anticipated to be calculated as part of the CSWM's Organics Feasibility Assessment.
- Campbell River would be able to provide a regional solution for a location for an organics facility, enabling other communities in the CSWM service area to offer organics diversion programs
- Diverting organics from the landfill also has environmental benefits including:
  - a) reducing greenhouse gas (GHGs) emissions associated with organic material decomposing in the landfill (organic material releases methane gas, one of the most potent GHGs contributing to climate change)
  - b) reducing GHGs associated with trucking of organic material, both out of Campbell River, and potentially by back-hauling from the CVRD to Campbell River
  - c) increasing the lifespan of the waste management centres
  - d) providing an opportunity to repurpose organic material into soil and landscaping amendments
  - e) provides the City and participating communities with an opportunity to receive credits toward local governments Climate Action Charter commitments to be carbon neutral
  - f) by offering an organics diversion program (one of the Province of BC's recognized local programs for achieving carbon neutral status)

**Discussion:**

The City of Campbell River submitted a funding request to the Strategic Priorities Fund for full capital funding for the development of a regional scaled organics facility at Norm Wood Environmental Centre for processing of household, commercial and institutional organics and yard waste (SSO). The total capital request was \$6.36 Million, which includes a 13% contingency and \$597,049 for capital upgrades to the roadway/fencing at NVEC to accommodate the facility.

This facility will be capable of processing 12,875 tonnes per year of residential and commercial source separated organics, which would meet the projected needs for the Comox Valley and Strathcona geographical areas until 2030. As well the facility would be sized to allow future inclusion of up to 450 dry tonnes of biosolids per year.

The tipping fees for commercial and institutional customers would be below the rates set at the regional waste management centres, thus resulting in cost savings for organics diversion. As outlined by the City's preferred proponent for the Organics Facility, the rates are anticipated to be:

\$105/tonne for co-mingled food/yard waste  
\$45/tonne for segregated yard waste  
\$110/tonne for biosolids

**Technology**

The proposed Campbell River facility uses similar technology to the pilot program at Comox Valley Waste Management Centre in Cumberland. The facility would use Gore Covers, but would be housed inside a building with biofilters to help speed up the compost process and to ensure potential odour issues are mitigated.

The facility design submitted by the City uses up to 18 Gore Cover system composting piles. The Gore Cover system utilizes aerated static pile composting technology with the addition of large Gore-Tex covers (similar technology to that used in Gore-tex outerwear) over the composting piles. The covers are waterproof on the outside to prevent precipitation from entering the pile, and breathable to allow CO<sub>2</sub> and other gases produced during composting to escape. The whole system is monitored and controlled by a computerized system to ensure control of odours and compliance with regulations.

Aside from the Gore technology, it is a relatively simple design. Aeration trenches are embedded in the pavement below the composting pile. Organic material is piled overtop, oxygen level sensors and thermometers are inserted into the compost piles, and the entire pile is covered with the tarp-like Gore Cover. When the oxygen sensors indicate that levels are getting low, oxygen is pumped into the pile through the pipes, keeping the aerobic composting process going.

Exhaust air from the buildings containing the Gore Cover composting systems will be directed to an adjacent biofilter. Leachate generated from the composting process will drain into a sewer line in the floor that is attached to a sump. From the sump, leachate can be pumped out and recirculated into the mixing portion of the composting process as supplemental process water to maintain an ideal moisture content. Stormwater (that is generated outside the building) will be directed to a bioswale.



Once the material has been in the Gore piles for 4 to six weeks and an internal temperature of 55 degrees Celsius has been maintained for at least three days, it is ready to be uncovered and 'cured' in passively aerated piles in an enclosed curing building for an additional four to six weeks.

The system is similar to backyard composting, but because it's done on a much larger scale, it gets hot enough to break down more complex materials including meats, bones, fats and dairy products. It also creates a mature and stabilized product that can be utilized in retail and horticultural activities. Compost will be provided to the participating municipalities for use in parks, flower beds and landscaping, and sold by the successful facility operator.

**Next Steps:**

The City is presenting an overview of the opportunity for a regional organics facility to be located in Campbell River at an upcoming Comox Strathcona Waste Management (CSWM) Board meeting. The City anticipates hearing the result of the Strategic Priorities Fund application review process in the fall of 2015 and will keep the CSWM Board and member municipalities informed of the results.

**Conclusion:**

The City of Campbell River has an interest in hosting the regional organics facility. The City has the land available and the appropriate land use provisions to host the facility at Norm Wood Environmental Centre. Following evaluation of proposals for the Organics Facility (RFP 770), the City applied to the Strategic Priorities Fund to finance the capital costs of an organics facility in Campbell River. If the City is successful in securing capital funding for the facility, it would be able to offer expanded organics service to its own citizens as well as those of the broader region, while maintain tipping fees below the rate at the Comox Valley and Campbell River Waste Management Centres.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Amber Zirnelt".

Amber Zirnelt, M.Sc, MCIP, RPP  
Manager of Community Planning &  
Development Services

A handwritten signature in blue ink, appearing to read "Ronald G. Neufeld".

Ronald G. Neufeld, P.Eng  
Acting City Manager/GM Operations

Attachments: MOU CVRD & City of Campbell River (2013)

This MEMORANDUM OF UNDERSTANDING is entered into on this 30<sup>th</sup> day of  
July 2013

Between:

COXOX VALLEY REGIONAL DISTRICT  
500 Cormox Road  
Courtenay BC V9N 3P6

(the 'CVRD');

And:

CITY OF CAMPBELL RIVER  
301 St. Ann's Road  
Campbell River BC V9W 1V5

(the 'City');

WHEREAS

- A. The CVRD and the City have both been identified as a "Green" community by the BC Ministry of Environment and Climate Change, and the City of Campbell River has been identified as a "Green" community by the BC Ministry of Environment and Climate Change. The City and the CVRD recognize that the diversion of organic material from the CRWMC and the CVWMC will extend the useable life of the CRWMC and the CVWMC;
- B. The City and the CVRD recognize that the City's Strategic Waste Management Plan outlines the importance of organics diversion, and that the City is identified as a potential organics compost facility;
- C. The City and the CVRD recognize that a large percentage of material that is currently being disposed of at the CRWMC and at the CVWMC is organic in nature and may have alternate beneficial uses;
- D. The City and the CVRD recognize that diversion of organic material from the CRWMC and the CVWMC will extend the useable life of the CRWMC and the CVWMC;
- E. The City and the CVRD recognize that a regional-scaled organics management facility located within the CSWM service area will encourage and foster diversion of organic material from the CRWMC and the CVWMC and that such a regional-scaled organics management facility provides economic benefit to the broader region.
- F. The City and the CVRD recognize that there may be scales of economy realized by

locating a regional-scaled organics management facility in the Campbell River area so as to take advantage of the empty 'back-haul' scenario presented through the transfer of solid waste from the CRWMC to the CVWMC.

- G. The City and the CVRD recognize that a ban on organics disposal at the CRWMC and the CVWMC will encourage and support the feasibility of a regional-scaled organics management facility.

NOW THEREFORE this Memorandum of Understanding (MoU), which is not intended to, and cannot, create legally binding obligations on the parties, is to serve as the basis for which the parties will work together towards a mutually beneficial regional organics management solution in support of the goals and objectives contained within the Comox Strathcona solid waste management plan.

**1.0 Organics Management**

- 1.1 The CVRD agrees to support and work with the City in exploring the feasibility for a mutually beneficial regional-scaled organics management facility located within the Campbell River area.
- 1.2 The CVRD agrees to explore and consider the development of a regional compost transfer station at the CVWMC in support of a regional-scaled organics management facility.
- 1.3 The CVRD agrees to explore and consider a ban on organics disposal at the CRWMC and the CVWMC in support of a regional-scaled organics management facility.

The parties have executed this memorandum of understanding as of the day and year first above written.

**COMOX VALLEY REGIONAL DISTRICT**

**CAMPBELLRIVER**

  
 \_\_\_\_\_  
 Edwin Grieve, Chair

  
 \_\_\_\_\_  
 Walter Jake

  
 \_\_\_\_\_  
 Warren, Corporate Legislative Officer

  
 \_\_\_\_\_  
 Peter Wipper, Clerk



## STAFF REPORT

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**To:** Council

**File No.:** 2770-00

**From:** Chief Administrative Officer

**Date:** June 1, 2015

**Subject:** Appointment of Approving Officer on Contract

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### PURPOSE:

To fill the vacancy of the role of the Approving Officer for the City of Courtenay.

### CAO RECOMMENDATIONS:

That based on the June 1, 2015 staff report, "Appointment of Approving Officer on Contract," that Council approve Option 1 and pursuant to Section 77 of the Land Title Act, appoint Mr. Graham Savage as the City of Courtenay's Approving Officer for a period of up to six months.

Respectfully submitted,

A handwritten signature in cursive script, appearing to read "David Allen".

David Allen, BES, CLGEM, SCLGM  
Chief Administrative Officer

### BACKGROUND:

Section 77 of the Land Title Act states:

- (1) For land within a municipality, the municipal council must appoint a person as an approving officer.*
- (2) An approving officer appointed under this section must be*
  - .... (d) a person who is under contract with the municipality.*

The resignation of the Development Engineer has left a vacancy in the role of the City's Approving Officer for development.

The City has previously engaged the services of Mr. Graham Savage to successfully fulfil this role from the fall of 2013 to the spring of 2014. The role was then transitioned to the Development Engineer upon his arrival.

### DISCUSSION:

Mr. Graham Savage has several years experience operating under the umbrella of municipal government. He retired from his position as Manager of Development Engineering and Subdivision Approving Officer for the City of Nanaimo in 2006 and has since been contracting his services in the capacity of Approving Officer to several Vancouver Island communities, which include the District of Lantzville, the Village of Cumberland, the District of Tofino and the City of Courtenay.

Staff recommends renewing an agreement with Mr. Savage for these services, until such time that the position of Development Engineer can be filled or another member of staff can be identified to undertake these duties.

**FINANCIAL IMPLICATIONS:**

The City has assigned a budget of \$15,000 to support this consultant engagement over the term of the contract, six months. The funds have been allocated from the approved 2015 General Operating Fund for Contracted Engineering Services. This contract has a zero net increase to the overall City budget.

**ADMINISTRATIVE IMPLICATIONS:**

Work associated with subdivision development applications is considered statutory. Additional staff time (approximately 14 hours) will be required to support a transition of project knowledge to Mr. Savage. However, given his previous contract with the City and familiarity with some ongoing files, efficiencies will be gained on this front.

**ASSET MANAGEMENT IMPLICATIONS:**

This contract will support staff's adoption of new infrastructure from development approvals.

**STRATEGIC PLAN REFERENCE:**

None.

**OFFICIAL COMMUNITY PLAN REFERENCE:**

None.

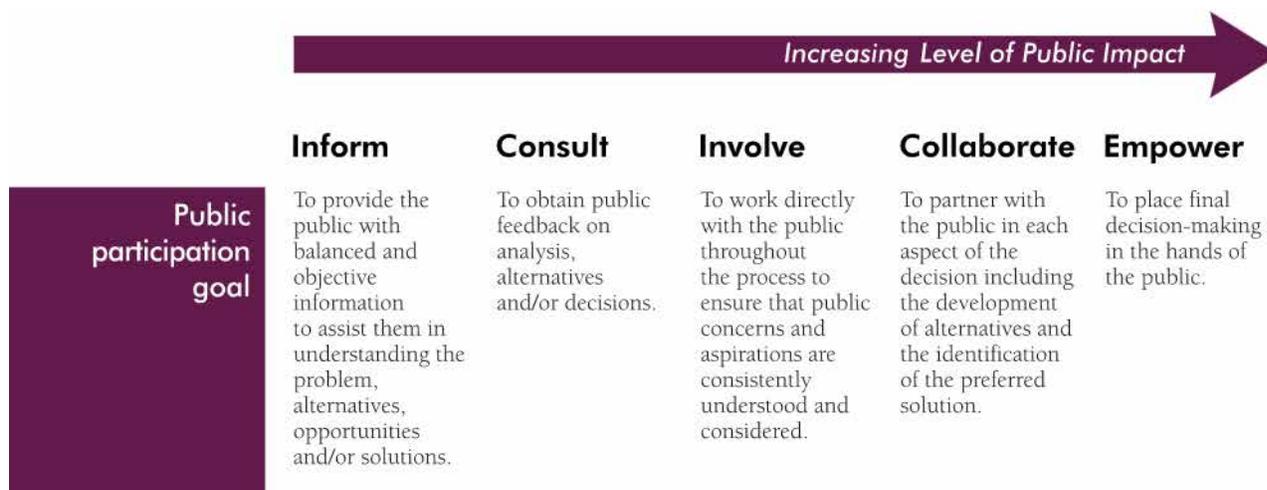
**REGIONAL GROWTH STRATEGY REFERENCE:**

None.

**CITIZEN/PUBLIC ENGAGEMENT:**

This contract will require that staff inform the development community of the changes to position of the Approving Officer for the City based on the IAP2 Spectrum of Public Participation:

[http://c.ymcdn.com/sites/www.iap2.org/resource/resmgr/imported/IAP2%20Spectrum\\_vertical.pdf](http://c.ymcdn.com/sites/www.iap2.org/resource/resmgr/imported/IAP2%20Spectrum_vertical.pdf)



**OPTIONS:**

- Option 1: That pursuant to Section 77 of the Land Title Act, Council appoints Mr. Graham Savage as the City of Courtenay's Approving Officer for a period of up to six months.
- Option 2: That Council request staff to report back on alternate options for filling the vacancy of the Approving Officer.

Prepared by:

A handwritten signature in black ink, appearing to read "L. Hatch". The signature is written in a cursive, flowing style.

Lesley Hatch, P.Eng.  
Director of Engineering & Public Works





## STAFF REPORT

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**To:** Council

**File No.:** 1660-20

**From:** Chief Administrative Officer

**Date:** June 1, 2015

**Subject:** 2016/17 RCMP Municipal Policing Contract Expenditure Cap: Approval in Principle

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### **PURPOSE:**

The purpose of this report is to consider and provide “approval in principle” to the City of Courtenay RCMP municipal policing expenditure cap for the 2016/17 contract year.

### **POLICY ANALYSIS:**

In April 2012, the City of Courtenay renewed its Provincial Municipal Police Unit Agreement for the employment of the Royal Canadian Mounted Police in the provision of policing services within the City. This agreement has a twenty year term and will provide for policing services in the City until March 31, 2032. Under this new agreement, and to secure the 10% Federal share of the contract funding, Council’s “approval in principle” of the following year contract expenditure cap is required by Jun 15<sup>th</sup> of each year.

### **EXECUTIVE SUMMARY:**

For the RCMP 2016/17 Contract Year, Council has been requested to consider providing “approval in principle” to an RCMP Municipal Policing Expenditure Cap of \$5,718,216, which provides for maintaining the existing strength of 30.4 members.

During the upcoming 2016 budget deliberations, Council will have the opportunity to revisit this “approval in principle”, and then provide “final” approval by May 2016 for the 2016/17 policing contract year.

### **CAO RECOMMENDATIONS:**

That based on the June 1, 2015 staff report “2016/17 RCMP Municipal Policing Contract Expenditure Cap: Approval in Principle” Council approves OPTION 1, which provides approval in principle for an expenditure cap of \$5,718,216, of which Courtenay is responsible for 90% (\$5,146,394) and the existing strength of 30.4 members is maintained.

Respectfully submitted,

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David Allen, BES, CLGEM, SCLGM  
Chief Administrative Officer

**BACKGROUND:**

The Comox Valley RCMP Detachment is a combined Provincial/Municipal detachment which provides police protection services for the entire Comox Valley from its facility on Ryan Road. Of the 61 members currently staffed in the detachment, 19 are funded by the Province, 30.4 are funded by Courtenay, and 11.6 are funded by Comox.

**DISCUSSION:**

Under the terms of the Municipal Policing Agreement, the letter of “approval in principle” for the 2016/17 Municipal Policing Expenditure Cap is due by June 15, 2015. The estimated 2016/17 budget costs for maintaining the contract strength at 30.4 members have been provided by E-Division and are as follows.

TABLE 1 – City of Courtenay, RCMP Contract Expenditure Cap: 2016/17 Projections

	Approved 2015/16	Estimated 2016/17
<b>Established Strength</b>	<b>30.4</b>	<b>30.4</b>
Expenditure Cap (100%)	\$5,493,584	\$5,718,216
Courtenay Share (90%)	\$4,944,226	\$5,146,394
<i>Cost Increase based on 30.4 members at 90% cost share, and zero vacancies</i>		\$202,168

The RCMP advise that the following cost drivers are provided for in the 2016/17 Contract year:

- Pay increase of 2.5% plus related CPP, EI and Pension costs, estimate \$155,000
- Division administration increase to provide for estimated share of Green Timbers and severance liquidation costs, estimate \$36,000 (note that these two items are still under discussion with the Federal government)
- Vehicle and equipment replacement, cost increase \$27,000

**FINANCIAL IMPLICATIONS:**

The City funds two of its officers from host gaming revenues, two officers from the Provincial traffic fine revenue sharing grant, and the remaining 26.4 members are funded from general property taxation. Additionally, and to more accurately reflect anticipated costs, the City also budgets for a projected “position vacancy pattern”. These vacancies occur when positions have not yet been filled, or when members are on leave from positions.

Based on an anticipated vacancy pattern of 2 members in the 2016 contract year, and net of the funds sourced from the City’s Gaming Funds and Traffic Fine Grants, it is estimated that a property tax increase of 1.25% will be required to meet the contract increase of \$202,168. Council are reminded that these estimates are preliminary, and that Council will make the final decision on the contract expenditure cap in the Spring of 2016.

**ADMINISTRATIVE IMPLICATIONS:**

On Council’s decision, Staff will provide the RCMP with the “approval in principle” confirmation letter for the 2016/17 Municipal Policing Contract year.

**ASSET MANAGEMENT IMPLICATIONS:**

There are no asset management implications.

**STRATEGIC PRIORITIES REFERENCE:**

While there is no reference in the 2015 strategic priorities, review and approval in principle of the RCMP Contract budget is an annual statutory requirement in compliance with the Municipal Policing Agreement.

**OFFICIAL COMMUNITY PLAN REFERENCE:**

4.11.4 Police Protection

Police is provided by the RCMP with the detachment located on Ryan Road

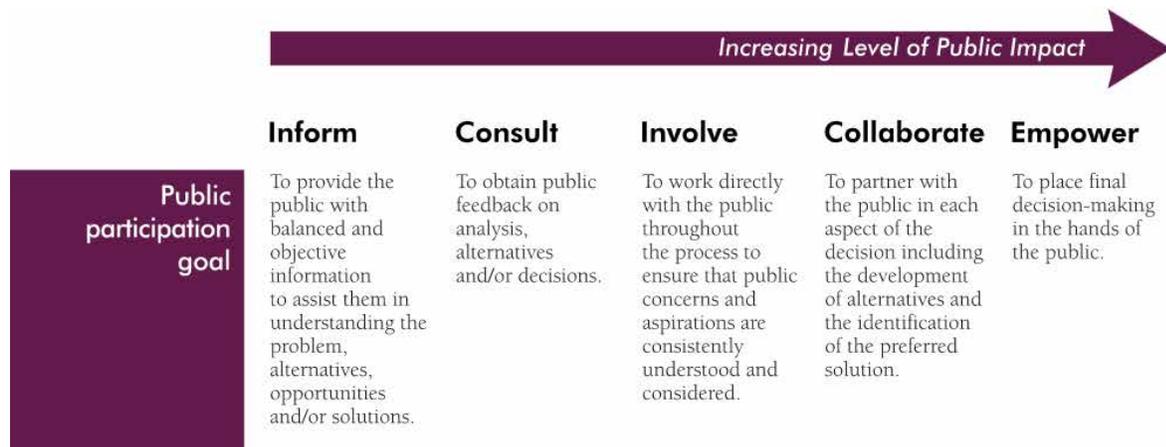
- 3. The City supports all residents and businesses within the area served by the local RCMP detachment pay on an equal basis.

**REGIONAL GROWTH STRATEGY REFERENCE:**

The Regional Growth Strategy is silent on the matter of police protection.

**CITIZEN/PUBLIC ENGAGEMENT:**

The public will be informed of the outcome of Council’s consideration of approval in principle for the 2016/17 RCMP Contract expenditure cap. This is based on level one of the IAP2 Spectrum of Public Participation adopted as an element of Sound Project Design for the Corporate Workplan. In addition, during the 2016-2020 budget process, the public will be consulted on the financial plan as a whole and will be able to provide feedback for Council’s consideration.



**OPTIONS:**

OPTION 1: That Council grants “approval in principle” for a zero increase in the established strength and an expenditure cap of \$5,718,216 for the 2016/17 Municipal Policing Contract. [Recommended]

OPTION 2: That Council defers “Approval in Principle” of the 2016/17 Municipal Policing Contract for further discussion.

While Option 2 is presented as an alternative, Council must be aware that, under the terms of the Municipal Policing Agreement, Approval in Principle must be provided to the RCMP no later than June 15, 2015.

Prepared by:



Tillie Manthey, BA, CPA, CGA

Director, Financial Services/Deputy CAO

*Attachments:*

1. *May 12, 2015 RCMP Correspondence (received May 20/15): Municipal Policing Expenditure Cap 2015/16*



Royal  
Canadian  
Mounted  
Police

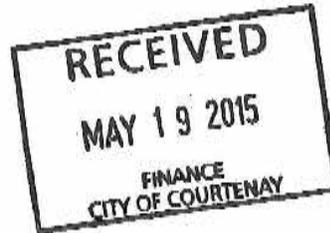
Gendarmerie  
royale  
du  
Canada

Security Classification/Designation  
Classification/désignation sécuritaire

Unclassified

May 12, 2015

City of Courtenay,



Your File    Votre

Our File    Notre

Dear Mr. Allen,

**Re: Municipal Contract Policing Multi-Year Plan – (2016/17)**

In keeping with the *Municipal Police Service Agreement* of 2012, we are communicating with our Municipal Partners to establish projections of our human and financial resource needs in 2016/17.

We are asking that you meet with your Detachment Commander to discuss the police service needs of the community and the related human and financial resource requirements.

For this 5 year plan cycle, we have included the items listed in the attached schedule prepared by the Local Government Contract Management Committee (see Appendix A). It should be noted that this document will be updated as changes become known and is current as of May 7, 2015.

Many of these initiatives have been discussed at different meetings/forums such as the Government Finance Officers Association of BC's (GFOABC) annual budget meetings, Lower Mainland CAO/PPC meetings, and local presentations before Mayor and Council. The next GFOABC meeting is on May 28, 2015 in Penticton, BC. We hope to see you or your representative there. If you have questions, or would like a custom presentation on your 5 year municipal plan, please contact Brad Lanthier, Senior Financial Manager, at 778-290-2705.

Attached for your information are:

- a. Our five year budget for your RCMP Municipal Policing costs. This is a detailed listing of actual costs for fiscal year 2013/14, pre-final costs for 2014/15, a revised estimate for the current year (2015/16) and budget estimates for 2017 – 2021 inclusive (see schedules 1, 2 and 3 for 2016/17).
- b. Five year budget for Division Administration Costs (schedule 4);

c. **Sample Response Letter (schedule 5)**

A number of items remain under discussion between the Provincial and Federal Governments, including:

**Division Administration costs associated to Green Timbers:** While this item is currently still under discussion, the provisional amount of \$900 per member has been included in the Division Administration estimate.

**Severance Liquidation:** As of April 1, 2012, severance no longer accumulates for members who resign or retire, but will continue to accrue for lay off, death, and disability. For budgeting purposes, an estimated amount of \$1,023 per full time equivalent (FTE) has been included. The payment amount and schedule for severance liquidation is currently being discussed between the Provincial and Federal Governments.

In addition, the RCMP's most recent salary agreement expired on December 31, 2014. An estimated pay increase of 2.5% per year has been included in the five year budget for RCMP members. An estimated pay increase of 0.5% per year has been included for federal public servants. These increases are reflected from 2016/17 onwards. This information is based on the best estimates currently available. The included pay raise amounts are not based on final negotiations and do not necessarily represent amounts requested or proposed. Once new agreements are reached, retroactive payments may be made in the 2015/16 fiscal year. A provision for this has not been included, but this does not preclude a municipality from setting aside contingencies for this possibility. (A sample scenario is attached in Appendix B.)

We recognize that your calendar year Budget Cycles are not synchronized with the Government of Canada's fiscal year, however, we are requesting that you provide information earlier than the Municipal Budget Cycle normally requires. This is to ensure that the Federal Treasury Board can secure their share of the Municipal Contract costs within the federal budget cycle time lines.

Please submit a "Letter of Approval in Principle" by **June 12, 2015**. The letter should address all increases for fiscal year 2016/17, including:

- Proposed establishment increase in regular and/or civilian members;
- Estimated Municipal Policing Budget at 100% costs; If applicable, estimates for Integrated Units, RUC and Accommodation at 100% costs; and
- If applicable, approval in principle and basis of payments for any equipment costing \$150,000 or more per item.

We would like to emphasize that this "Letter of Approval in Principle" is for **planning purposes only** to address the Federal Government's Annual Reference Level Update (ARLU) process. It is not a final commitment on your part for the additional personnel or

for the increased financial budget indicated. A copy of a sample response is provided for your reference (schedule 5).

**First Reply Letter:**

**Approval in Principle Letter for 2016/17**

**Due: June 12, 2015**

A) Please address the letter to:

Mr. Clayton Pecknold  
**Assistant Deputy Minister and Director of Police Services**  
Ministry of Justice  
P.O. Box 9285 Stn Prov Govt.  
Victoria, BC V8W 9J7

B) Please forward a copy to the RCMP addressed to:

Mr. Max Xiao  
**Regional Director of Finance, RCMP "E" Division**  
Mailstop #908, 14200 Green Timbers Way  
Surrey, BC Canada V3T 6P3

**Second Reply Letter:**

**Final Confirmation Letter for 2016/17**

**Due: May 2, 2016**

By **May 2, 2016**, please forward a second letter to confirm the 2016/17 budget to:

**A) Assistant Deputy Minister and Director of Police Services**

**B) Regional Director of Finance, RCMP "E" Division**

**Third Reply Letter: Annex A Letter**

**Due on: Establishment Change**

When you decide to change human resources (establishment changes) to your detachment strength, please be advised that a third letter is required that outlines your request.

A) Please address the letter to:

The Honourable Suzanne Anton, O.C.  
**Minister of Justice and Attorney General**  
Ministry of Justice  
P.O. Box 9044 Stn Prov Gov't.  
Victoria, BC V8W 9J7

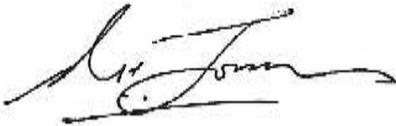
B) Please forward a copy of the letter to:

**a) Regional Director of Finance, RCMP "E" Division**

**b) «District Officers»**

If you have any questions regarding your municipal budget or your contractual obligations, please contact «Team contact».

Yours truly,



Robert H. Jorssen  
Executive Director,  
Corporate Management & Comptrollership Branch  
Royal Canadian Mounted Police, Pacific Region  
Mailstop // 906, 14200 Green Timbers Way  
Surrey, BC Canada V3T 6P3

Cc: «Mayor», «District»  
«District\_Officer»  
«cc\_Detachment»  
Max Xiao, Regional Director of Finance, RCMP "E" Division

Canada

RCMP E Division  
Finance Section, Mailstop //908  
14200 Green Timbers Way  
Surrey, BC Canada V3T 6P3

<b>COURTENAY</b> 2016/17 to 2020/21 Fiscal Estimates	15/16 Budget	16/17 Estimates	\$ Change	% Change	Notes
Control Strength Average Actual / Funded Strength	30.4 30.4	30.4 30.4		- -	
<b>COST ELEMENT GROUP (CEG)</b>					
01 - PERSONNEL					
REGULAR PAY	2,613,928	2,709,615	95,687	3.7%	+ estimated pay increase of 2.5%
OVERTIME - MEMBERS	295,000	305,325	10,325	3.5%	
PAYROLL ALLOWANCES *	188,800	198,850	9,950	5.3%	
OTHER PAYROLL ITEMS	35,177	36,519	1,338	3.8%	
01 - PERSONNEL: TOTAL	3,133,000	3,250,303	117,303	3.7%	
02 - TRANSPORT & TEL/COM	64,737	65,911	1,173	1.8%	
03 - INFORMATION	775	775	0	-	
04 - PROFESSIONAL & SPEC SVCS	151,268	155,312	4,045	2.7%	
05 - RENTALS	14,105	14,520	423	3.0%	
06 - PURCHASE, REPAIR AND MAINT	60,838	62,683	1,825	3.0%	
07 - UTIL, MATERIAL AND SUPP	191,381	197,122	5,741	3.0%	
09 - MACHINERY & EQUIPMENT	203,326	221,825	18,499	9.1%	Increase in vehicle forecast
12 - OTHER SUBSIDIES & PMTS	5,628	5,628	0	-	
<b>TOTAL DIRECT COST</b>	<b>3,825,056</b>	<b>3,974,068</b>	<b>149,010</b>	<b>3.9%</b>	
COST OF RM PENSIONS	625,935	649,700	23,765	3.8%	Increase in pensionable earnings
COST OF DIVISIONAL ADMINISTRATION	714,400	750,880	36,480	5.1%	Increase in Div Admin from \$23,500 to \$24,700
COST OF OTHER INDIRECT COSTS	320,193	343,639	15,376	4.7%	Increase in CI and CPP rates, as well as training and recruiting from \$4,012 to \$4,373.
<b>TOTAL INDIRECT COST</b>	<b>1,668,528</b>	<b>1,744,149</b>	<b>75,621</b>	<b>4.5%</b>	
<b>TOTAL COSTS (Direct + Indirect)</b>	<b>5,493,585</b>	<b>5,718,216</b>	<b>224,631</b>	<b>4.1%</b>	
FEDERAL COST 10 %	549,358	571,822	22,463	4.1%	
<b>MUNICIPAL COST 90%</b>	<b>4,944,226</b>	<b>5,146,394</b>	<b>202,168</b>	<b>4.1%</b>	
ESTIMATED COST PER RM (90%)	162,638	168,289	6,650	4.1%	

\* Allowances and Benefits Includes: Service Pay, Senior Constable, Occupational Clothing, and Shift Differential

**MUNICIPAL BUDGET CAP**

MUNICIPAL COST 90%	5,146,394	
ACCOMMODATION 100%	261,214	
PUBLIC SERVICE EMPLOYEE COSTS 100%	574,546	based on 9 FTEs
<b>TOTAL MUNICIPAL BUDGET CAP</b>	<b>5,982,154</b>	

COURTENAY - scenario May 21/15	COURTENAY	COURTENAY	COURTENAY	COURTENAY	COURTENAY	COURTENAY	COURTENAY	COURTENAY	COURTENAY
2016/17 to 2020/21 Fiscal Estimates	13/14 Final	14/15 Pre Final	15/16 Budget	16/17 Estimates	17/18 Estimates	18/19 Estimates	19/20 Estimates	20/21 Estimates	20/21 Estimates
CONTRACT STRENGTH	30.40	30.4	30.4	30.4	31.4	31.4	32.4	32.4	32.4
ACTUAL/FUNDED STRENGTH	24.46	25.8	30.4	30.4	31.4	31.4	32.4	32.4	32.4
COST ELEMENT GROUP (CEG)									

STD OBJ. 01 - PERSONNEL

CEG 20 - TEMP. CIVILIAN EMPLOYEES & CASUALS	80,439	28,521	19,815	20,500	21,115	21,740	22,401	23,073
CEG 21 - GUARDS & MATRONS								
CEG 22 - INTELLIGENCE MONITORS	40							
CEG 30 - PAY - MEMBERS:								
CE 600110 - REGULAR PAY	2,036,942	2,177,984	2,613,923	2,709,616	2,866,867	2,938,538	3,105,045	3,183,696
CE 600114 - SERVICE PAY	71,350	65,954	80,000	84,000	88,200	92,610	97,241	102,103
CE 600121 - PLAINCLOTHES	679							
CE 600122 - KIT UPKEEP	46							
CE 600163 - MARKET ADJUSTMENT								
CE 600164 - SENIOR CST ALLOWANCE	47,742	57,243	63,500	68,500	73,500	75,000	79,000	79,000
CE 601198 - BILINGUAL BONUS - Current								
CE 602103 - OPERATIONAL CLOTHING ALLOWANCE	4,585	3,471	7,400	7,400	7,500	7,500	7,800	7,800
MISC. CE's Incl. under CEG 30								
CEG 30 - PAY - MEMBERS - TOTAL	2,181,853	2,304,852	2,784,823	2,889,516	3,036,187	3,117,748	3,250,085	3,372,598
CEG 31 - OVERTIME - MEMBERS	187,942	227,109	255,000	305,325	326,408	337,831	360,790	373,418
CEG 32 - PAY - MEMBERS (POLICY CENTRE) (Credit Item)	31,230	49,137						
CEG 33 - RCMP PAY - OTHER:								
CE 600112 - RETROACTIVE PAY	854							
CE 600117 - SHIFT DIFFERENTIAL	40,338	40,304	38,000	38,950	39,924	40,922	41,845	42,994
CE 600119 - PERFORMANCE AWARD								
CE 601127 - RETRO PAY - PRIOR YEAR								
MISC. CE's Incl. under CEG 33	5,834	3,381	0,200	0,520	0,784	9,040	9,319	8,699
CEG 33 - PAY - MEMBERS - OTHER	47,125	43,685	40,200	47,660	49,090	50,571	52,009	53,601
CEG 40 - ALLOWANCES - INTRA MEMBERS	28,352	21,518						
CEG 41 - ALLOWANCES - INTER MEMBERS		6,842	7,082	7,294	7,513	7,738	7,971	8,210
CEG 45 - PERSONNEL - OPERATIONAL CONTINGENCY								
TOTAL STD OBJ. 01 - PERSONNEL	2,536,782	2,682,475	3,133,000	3,250,303	3,440,300	3,535,637	3,733,336	3,830,950

STD OBJ. 02 - TRANSPORTATION & TELECOM

CEG 50 - TRAVEL	21,737	18,329	28,000	28,840	29,705	30,596	31,514	32,460
CEG 51 - TRAVEL ADVANCES								
CEG 52 - TRAINING TRAVEL (DCCEG)	9,080	15,552	17,251	17,000	17,800	18,200	18,800	19,500
CEG 53 - TRAINING TRAVEL (POST)	7,828	4,342	11,255	11,593	11,941	12,299	12,668	13,048
CEG 54 - IPA & ISD TRAVEL								
CEG 55 - CENTRALIZED TRAINING TRAVEL								
CEG's 60-66 - TRANSFER COSTS (Credit Item)	87,414	131,749						
CEG 70 - FREIGHT, POSTAGE, ETC.	6,280	4,468	8,231	8,478	8,732	8,994	9,264	9,642
CEG 100 - TELEPHONE SERVICES (DCCEG)								
CEG 101 - TELEPHONE SERVICES (POST)								
CEG 140 - COMPUTER COMM SERVICES								
TOTAL STD OBJ. 02 - TRANSPORT & TELECOM	132,338	172,829	64,737	65,911	67,978	70,089	72,248	74,549

STD OBJ. 03 - INFORMATION

CEG 120 - ADVERTISING	7	1,025	600	600	600	600	600	600
CEG 130 - PUBLICATIONS SERVICES	54	791	175	175	175	175	175	175
TOTAL STANDARD OBJ. 03 - INFORMATION	61	1,815	775	775	775	775	775	775

STD OBJ. 04 - PROFESSIONAL & SPEC. SVCS

CEG 160 - LEGAL SERVICES (Credit Item)	5,723	29,784						
CEG 170 - CONTRACTED SERVICES (DCCEG)	0	0	0					
CEG 171 - CONTRACTED SERVICES (POST)								
CEG 180 - TRAINING & SEMINARS (DCCEG)	19,761	23,207	24,119	25,200	26,100	27,000	27,800	28,900
CEG 181 - TRAINING & SEMINARS (POST)	1,847	3,338	2,898	2,886	3,076	3,167	3,262	3,360
CEG 192 - OFFICIAL LANGUAGE TRAINING								
CEG 200 - HEALTH SERVICES MEMBERS (Credit Item)								
CEG 201 - HEALTH SERVICES - OTHERS (Credit Item)								
CEG 202 - HEALTH SERVICES - PENSIONERS (Credit Item)								
CEG 210 - PROTECTION SERVICES								
CEG 213 - CORPS OF COMMISSIONAIRES								
CEG 218 - CONTAMINATED SITES								
CEG 219 - PROFESSIONAL SERVICES	62,827	37,980	77,250	79,589	81,955	84,413	86,948	89,554
CEG 220 - OTHER SERVICES	6,150	6,430	6,260	6,448	6,641	6,841	7,046	7,257
CEG 221 - OTHER SERVICES (MIT)	6,122	2,201	3,661	3,771	3,884	4,001	4,121	4,244
CEG 223 - RADIO COMMUNICATION SYSTEMS	30,606	31,048	37,070	37,340	37,610	37,610	37,610	37,610
CEG 228 - CADIC SPENDING OF PROCEEDS								
CEG 229 - CADIC ALLOCATED (Credit Item)		1,520						
CEG 230 - DIV FUND TRANSFER								
CEG 231 - DCM FUND TRANSFER								
CEG 232 - O&M OPERATIONAL CONTINGENCY								
CEG 233 - CORPORATE CONTINGENCY								
TOTAL STANDARD OBJ. 04 - PROFESSIONAL & SPEC SVCS	135,015	132,444	151,268	155,312	150,285	163,031	166,884	170,925

STD OBJ. 05 - RENTALS

CEG 240 - RENTAL - LAND, BLDG & WORKS (DCCEG)	0	0						
CEG 241 - RENTAL - LAND, BLDG & WORKS (POST)	5,352	3,675	5,101	5,254	5,411	5,574	5,741	5,913
CEG 250 - RENTAL - COMMS EQUIP (DCCEG)								
CEG 251 - RENTAL - COMMS. EQUIP (POST)								
CEG 258 - RENTAL - MOTORIZED VEHICLES		138						
CEG 260 - RENTAL OF CONVEYANCE								
CEG 261 - LEASING OF AIRCRAFT								
CEG 265 - LEASED VEHICLES								
CEG 280 - RENTAL COMPUTER EQUIP		434						
CEG 290 - RENTAL - OTHERS	8,462	8,577	9,004	9,274	9,552	9,839	10,134	10,438
TOTAL STANDARD OBJ. 05 - RENTALS	13,814	12,824	14,105	14,528	14,964	15,413	15,875	16,351

COURTENAY Scenario May 21/15 2018/17 to 2020/21 Fiscal Estimates	COURTENAY 13/14 Final	COURTENAY 14/15 Pre-Final	COURTENAY 15/16 Budget	COURTENAY 16/17 Estimates	COURTENAY 17/18 Estimates	COURTENAY 18/19 Estimates	COURTENAY 19/20 Estimates	COURTENAY 20/21 Estimates
CONTRACT STRENGTH	30.40	30.4	30.4	30.4	31.4	31.4	32.4	32.4
ACTUAL / BUDGET STRENGTH	24.48	25.8	30.4	30.4	31.4	31.4	32.4	32.4
COST ELEMENT GROUP (CEG)								

**STD OBJ. 06 - PURCHASE, REPAIR AND MAINT**

CEG 310 - REPAIR OF BUILDINGS & WORKS	0	0						
CEG 311 - REPAIR OF BUILDINGS & WORKS		794						
CEG 350 - REPAIR SHIPS & BOATS								
CEG 360 - REPAIR OF AIRCRAFT								
CEG 370 - REPAIR OF VEHICLES	29,007	42,850	58,526	60,282	62,091	63,953	65,872	67,848
CEG 380 - REPAIR OF OFFICE & LAB EQUIP	1,343	315	844	869	896	922	950	979
CEG 390 - REPAIR OF MISC. EQUIP	894	3,951	1,458	1,612	1,667	1,604	1,852	1,701
CEG 392 - REPAIR OF AFIS EQUIP								
CEG 393 - REPAIR OF EDP EQUIPMENT		62						
<b>TOTAL STD OBJ. 06 - PURCHASE, REPAIR AND MAINT</b>	<b>31,244</b>	<b>47,972</b>	<b>60,838</b>	<b>62,963</b>	<b>64,543</b>	<b>66,480</b>	<b>68,474</b>	<b>70,528</b>

**STD OBJ. 07 - UTIL, MATERIAL AND SUPPLIES**

CEG 400 - UTILITIES	0	0	0	0	0	0	0	0
CEG 430 - FUEL	65,174	57,388	81,000	83,430	85,933	88,511	91,106	93,801
CEG 470 - PHOTOGRAPHIC GOODS	3,937	1,135	1,391	1,433	1,476	1,520	1,566	1,613
CEG 500 - STATIONERY	11,836	13,671	26,555	27,352	28,172	29,010	29,880	30,785
CEG 510 - CLOTHING & KIT	14,220	15,512	18,760	19,344	19,924	20,522	21,137	21,771
CEG 530 - LAB SUPPLIES								
CEG 540 - POST BUDGET EXPENDITURES	43,091	18,648	63,654	65,564	67,531	69,556	71,643	73,792
CEG 550 - HOUSE FURNISHINGS								
CEG 630 - MESS PURCHASES								
CEG 640 - MESS CREDITS								
<b>TOTAL STD OBJ. 07 - UTIL, MATERIAL AND SUPP</b>	<b>138,030</b>	<b>106,352</b>	<b>191,381</b>	<b>197,122</b>	<b>203,036</b>	<b>209,127</b>	<b>215,401</b>	<b>221,863</b>

**STD OBJ. 09 - MACHINERY & EQUIP ACQ-\$10,000**

CEG 440 - TRANSPORT SUPPLIES	45	11,912	5,305	5,464	5,628	5,796	5,970	6,149
CEG 441 - VEHICLE CHANGEOVERS	74	9,703	32,709	33,690	23,000	23,880	24,401	25,133
CEG 450 - COMMS PARTS & CONSUMABLES	1,808	980	3,230	3,327	3,427	3,530	3,630	3,746
CEG 480 - FIREARMS & AMMUNITION	7,784	8,398	5,900	6,158	6,340	6,531	6,720	6,928
CEG 770 - COMMS. SYSTEMS (CAPITAL)	5,599	5,884	16,473	16,967	17,476	18,000	18,640	19,096
CEG 771 - COMMS. EQUIPMENT	182	182	393	405	417	428	442	466
CEG 810 - LABORATORY EQUIP.								
CEG 811 - SOFTWARE DEVELOPMENT - NON SALARY								
CEG 812 - SOFTWARE DEVELOPMENT - SALARY								
CEG 820 - PHOTOGRAPHIC EQUIP			2,319	2,388	2,460	2,534	2,610	2,688
CEG 821 - AFIS EQUIP								
CEG 822 - IDLN I EQUIP.			1,391	1,433	1,476	1,520	1,566	1,613
CEG 830 - FURNITURE & FIXTURES								
CEG 840 - COMPUTER EQUIPMENT (CAPITAL)								
CEG 841 - COMPUTER EQUIP.	3,558	34,662	36,000	37,800	38,934	40,102	41,305	42,544
CEG 842 - COMPUTER AWARE - INFORMATICS								
CEG 846 - SPECIALIZED EQUIPMENT								
CEG 850 - AUDIO VISUAL AIDS			3,183	3,278	3,377	3,478	3,582	3,690
CEG 860 - INVESTIGATIONAL EQUIP.		3,693	3,090	3,183	3,278	3,377	3,478	3,582
CEG 870 - SHIPS AND BOATS (CAPITAL)								
CEG 871 - MISC. BOATS								
CEG 880 - AIRCRAFT (CAPITAL)								
CEG 890 - VEHICLES (CAPITAL)	23,988	93,148	80,000	94,000	66,000	68,000	70,000	70,000
CEG 891 - MISC. VEHICLES								
CEG 900 - OTHER EQUIP.	2,146	916	4,244	4,371	4,502	4,637	4,776	4,919
CEG 910 - OFFICE MACHINES	6,030	9,708	7,999	8,239	8,486	8,741	9,003	9,273
CEG 920 - SECURITY EQUIP.	22,313	63,613	1,093	1,128	1,159	1,194	1,230	1,267
<b>TOTAL STD OBJ. 09 - MACHINERY &amp; EQUIPMENT</b>	<b>72,487</b>	<b>236,487</b>	<b>203,328</b>	<b>221,825</b>	<b>185,959</b>	<b>191,558</b>	<b>197,255</b>	<b>201,083</b>

**STD OBJ. 12 - OTHER SUBSIDIES & PAYMENTS**

CEG 570 - PRISONER EXPENSES								
CEG 580 - SECRET EXPENSES	7,450	2,850	5,828	5,828	5,828	5,828	5,828	6,628
CEG 581 - SPECIAL "I" EXPENDITURES								
CEG 590 - MISC EXPEND	93	-103						
CEG 591 - DISCOUNT FOR EARLY PAYMENT								
CEG 592 - PAYMENT IN LIEU OF TAXES	0	0						
CEG 600 - FOREIGN SERVICE								
CEG 620 - CLAIMS and COMP. SETTLEMENTS (Credit Item)	104,048							
CEG 650 - WRITE-OFF								
<b>TOTAL STD OBJ. 12 - OTHER SUBSIDIES &amp; PMTS</b>	<b>111,600</b>	<b>2,697</b>	<b>5,828</b>	<b>5,828</b>	<b>5,828</b>	<b>5,828</b>	<b>5,828</b>	<b>6,628</b>

**IFSS - YEAR TO DATE CREDITS**

SO 01 - CEG 32 - Medical Leave / Suspension > 30 days	31,230	49,197						
SO 01 - CEG 40 & 41 - Transfer Allowances	28,362	28,362						
SO 02 - CEG's 60-66 Transfer Cost	87,414	131,749						
100% SHARED SERVICES CANADA - (Various CEGs)								
SO 04 - CEG 160 - Legal Services	5,723	20,784						
SO 04 - CEG's 200, 201 & 202 - Health Services								
SO12 - CEG 592 Payment in Lieu of Taxes	0	0						
SO12 - CEG 620 - Compensation Claims/Ex-Gratia	104,048	20,102						
ICRC Repairs to Police Vehicles Credit								
Refund of Credits under CE 1601		1						
<b>TOTAL CREDITS</b>	<b>256,766</b>	<b>259,134</b>						

<b>TOTAL DIRECT COSTS</b>	<b>2,914,601</b>	<b>3,138,551</b>	<b>3,825,056</b>	<b>3,974,066</b>	<b>4,142,447</b>	<b>4,257,738</b>	<b>4,476,883</b>	<b>4,592,653</b>
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COURTENAY - scenario May 21/16 2016/17 to 2020/21 Fiscal Estimates	COURTENAY 13/14 Final	COURTENAY 14/15 Pre-Final	COURTENAY 15/16 Budget	COURTENAY 16/17 Estimates	COURTENAY 17/18 Estimates	COURTENAY 18/19 Estimates	COURTENAY 19/20 Estimates	COURTENAY 20/21 Estimates
CONTRACT STRENGTH	30.40	30.4	30.4	30.4	31.4	31.4	32.4	32.4
ACTUAL / FUNDED STRENGTH	24.46	25.8	30.4	30.4	31.4	31.4	32.4	32.4
COST ELEMENT GROUP (CEG)								
<b>INDIRECT COSTS (Summary)</b>								
1) RM Pensions	336,043	465,520	625,935	649,700	607,405	706,004	745,079	763,809
2) RM CPP	58,050	62,857	75,769	77,725	82,208	84,346	89,208	91,438
3) Employer's Contr. to E.I. for RM's	28,430	28,824	33,198	35,723	37,821	30,766	41,001	42,026
4) Division Administration (per cap x av. # RM's)	526,177	589,679	714,400	750,880	794,420	813,260	858,600	878,040
5) Recruitment & Training	85,801	90,197	121,965	132,939	148,469	148,469	153,187	153,187
6) National Programs	58,466	64,655	77,104	76,873	79,483	79,565	82,185	82,272
7) Police Dog Service Training			19,337	19,462	18,122	18,122	18,122	18,122
8) Amortization of Equipment > \$150,000 @ 10%								
9) TCE & IM for Pension, FI & Div Admin	3,314	16,394	821	867	882	909	936	
<b>TOTAL INDIRECT COST</b>	<b>1,096,081</b>	<b>1,318,136</b>	<b>1,668,628</b>	<b>1,744,149</b>	<b>1,848,081</b>	<b>1,889,431</b>	<b>1,986,310</b>	<b>2,020,085</b>
<b>TOTAL COSTS (Direct + Indirect) @ 100%</b>	<b>4,009,881</b>	<b>4,442,068</b>	<b>5,493,585</b>	<b>5,718,216</b>	<b>5,991,408</b>	<b>6,147,169</b>	<b>6,464,201</b>	<b>6,621,547</b>
FFDFRAI COST 10 %	400,988	444,207	549,358	571,822	599,141	614,717	646,420	662,155
<b>MUNICIPAL POLICING COSTS 80%</b>	<b>3,608,713</b>	<b>3,997,861</b>	<b>4,944,226</b>	<b>5,146,394</b>	<b>5,392,267</b>	<b>5,532,452</b>	<b>5,817,781</b>	<b>5,959,393</b>
MUNICIPAL COSTS - 100% (Schedule 3B & 3C)	871,914	783,454	820,480	835,780	838,938	844,138	848,369	862,601
<b>TOTAL MUNICIPAL POLICING COSTS</b>	<b>4,280,627</b>	<b>4,781,315</b>	<b>5,764,706</b>	<b>5,982,174</b>	<b>6,232,206</b>	<b>6,376,591</b>	<b>6,666,140</b>	<b>6,811,994</b>

<b>INDIRECT COSTS - (REGULAR &amp; CIVILIAN MEMBERS)</b>								
1) Pensions (Total Pensionable Earnings)	2,158,888	2,301,181	2,757,423	2,862,115	3,028,967	3,110,148	3,202,205	3,364,798
Pension Rate	15.58%	20.23%	22.70%	22.70%	22.70%	22.70%	22.70%	22.70%
Total Cost of RM/CM Pension....	336,043	465,520	625,935	649,700	607,405	706,004	745,079	763,809
2) CPP (Pensionable Earnings) based on a Per Capita Cost	2,374	2,439	2,492	2,557	2,621	2,686	2,753	2,822
Total Cost (Per Capita x FTE Utilization)	58,050	62,857	75,769	77,725	82,288	84,346	89,208	91,438
3) Employer's Contr. to E.I. based on a Per Capita Cost of	1,001	1,110	1,082	1,175	1,204	1,235	1,285	1,297
Total Cost (Per Capita x FTE Utilization)	26,430	28,824	33,198	35,723	37,821	38,768	41,001	42,026
4) Division Administration based on a Per Capita Cost of	21,514	22,882	23,500	24,700	25,300	25,900	26,500	27,100
Total Cost (Per Capita x FTE Utilization)	526,177	589,679	714,400	750,880	794,420	813,260	858,600	878,040
5) Cost of Recruit. & Trng (see Nat'l Prog. effect. 16/16)								
Per Capita Cost of Recruitment....	3,500	3,500	2,944	3,192	3,449	3,449	3,449	3,449
Per Capita Cost of Training....	-	-	1,068	1,181	1,279	1,279	1,279	1,279
Total Cost (Per Capita x FTE Utilization)	85,801	90,197	121,965	132,939	148,469	148,469	153,187	153,187
6) Cost of National Programs (See Addendum 'A')	2,431	2,509	2,536	2,529	2,531	2,634	2,637	2,539
Total Cost (Per Capita x FTE Utilization)	58,466	64,655	77,104	76,873	79,483	79,565	82,185	82,272
7) Police Dog Svc. Trng. as a Per Cap. cost of (2016/16)			27,624	27,788	25,888	25,888	25,888	25,888
Total Cost (Per cap x FTE Utilization) - COURTENAY'S			19,337	19,462	18,122	18,122	18,122	18,122
<b>TOTAL INDIRECT COSTS - (RM's &amp; CM's):</b>	<b>1,091,787</b>	<b>1,301,711</b>	<b>1,667,708</b>	<b>1,743,293</b>	<b>1,848,078</b>	<b>1,888,622</b>	<b>1,987,382</b>	<b>2,028,895</b>

<b>INDIRECT COSTS - (TCE's, IM's &amp; RESERVISTS)</b>								
a) Cost of TCE/IM Pensions (pensionable items) x Pension Rate	40	-	-	-	-	-	-	-
Total Cost of TCE/IM Pension....	5	-	-	-	-	-	-	-
b) CPP for TCE/IM/Reservist Per Capita Cost..	2,374	2,439	2,492	2,557	2,621	2,686	2,753	2,822
Total Cost (Per Capita x FTE)	2,164	10,737	641	651	677	695	613	631
c) Employer's Contr. to E.I. Per Capita Cost..	1,255	1,285	1,286	1,350	1,384	1,418	1,454	1,480
Total Cost (Per Capita x FTE)	1,145	6,657	279	296	305	314	323	333
<b>INDIRECT COSTS - (TCE, IM, RESERVISTS)</b>	<b>3,314</b>	<b>18,394</b>	<b>821</b>	<b>857</b>	<b>882</b>	<b>909</b>	<b>936</b>	<b>964</b>
<b>TOTAL INDIRECT COSTS</b>	<b>1,095,081</b>	<b>1,318,136</b>	<b>1,668,628</b>	<b>1,744,149</b>	<b>1,848,961</b>	<b>1,889,431</b>	<b>1,988,318</b>	<b>2,029,859</b>

<b>ADDENDUM 'A'</b>								
<b>OTHER INDIRECT COSTS:</b>								
Public Complaints Committee (PCG)	417	479	508	494	494	494	494	494
Legal Advisory Services	161	167	166	172	174	177	179	182
Enhanced Reporting & Accountability	118	120	118	120	120	120	120	120
Estimated Annual Severance	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023
<b>CONSOLIDATED SERVICES:</b>								
Shared Services Canada (SSC)	712	721	721	721	721	721	721	721
Accounting Operations								
Pay & Compensation								
<b>Total Costs</b>	<b>2,431</b>	<b>2,509</b>	<b>2,538</b>	<b>2,520</b>	<b>2,531</b>	<b>2,534</b>	<b>2,537</b>	<b>2,538</b>

Calendar Year	2013	2014	2015	2016	2017	2018	2019	2020
<b>FISCAL YEAR TO CALENDAR YEAR CONVERSION TABLE:</b>								
Fiscal Year Total Current	4,280,627	4,761,316	5,764,706	5,982,154	6,232,206	6,376,591	6,666,140	6,811,994
Fiscal per Qtr Current	1,070,167	1,190,329	1,441,177	1,495,539	1,558,052	1,594,148	1,666,535	1,702,999
Fiscal Year Total Prior Year	3,993,386	4,280,627	4,761,315	5,764,706	5,982,154	6,232,206	6,376,591	6,666,140
Fiscal per Qtr Prior Year	998,346	1,070,157	1,190,329	1,441,177	1,495,539	1,558,052	1,594,148	1,666,535
<b>Calendar</b>								
Jan - Mar	998,346	1,070,157	1,190,329	1,441,177	1,495,539	1,558,052	1,594,148	1,666,535
Apr-June / July-Sept / Oct-Dec	1,070,167	1,190,329	1,441,177	1,495,539	1,558,052	1,594,148	1,666,535	1,702,999
July - Sept	1,070,157	1,190,329	1,441,177	1,495,539	1,558,052	1,594,148	1,666,535	1,702,999
Oct - Dec	1,070,167	1,190,329	1,441,177	1,495,539	1,558,052	1,594,148	1,666,535	1,702,999
City Calendar Year Total	4,280,617	4,641,143	5,513,858	5,927,792	6,169,893	6,340,495	6,583,753	6,775,630
City Budget Cap per Approval Letter								

Colour Legend

- Red = Post Budget CEG controlled by OIC
- Black = Division Controlled CEG (DCCEG)
- Blue lettering = Standard Object (SO)
- Blue background = CEG credited to Direct Costs

<b>MUNICIPAL BUDGET CAP</b>	
MUNICIPAL COST 90%	5,146,394
ACCOMMODATION 100%	261,214
PUBLIC SERVICE EMPLOYEES 100%	674,646
<b>TOTAL</b>	<b>5,982,156</b>

based on 9 FTEs

**List of Potential RCMP Policing Costs to RCMP "E" Division Municipalities  
As of May 7, 2015**

Item	Estimated Annual Incremental Cost/Savings per FTE OR per Item @100%	Notes/Status	Included in 5-year Plan?
Severance Liquidation	\$0	Status: Ongoing negotiations between Province and Canada. Federal initiative - termination of RCMP members' entitlement to accumulate Severance Pay for voluntary resignations and retirements as of March 31, 2012. MYP shows \$1,000/FTE per year; however, the latest figure for billing was \$1,023/FTE (slightly less than historical per year cost), with the assumption that total cost can be amortized over 20 years. In other words, Severance savings are not significant in the 1st 20 yrs but will yield approx. \$1K savings per member after Severance payout is concluded from Year 21 onward.	Yes.
Green Timbers - Div. Admin.	\$600	Status: Ongoing negotiations between Province and Canada - Div. Admin. impact to all RCMP municipalities. Based on the latest RCMP estimate, incremental cost is \$900/FTE less \$300/FTE prior to move = \$600/FTE.	Yes.
Green Timbers - LMD Integrated Teams' Occupancy (only applicable to LMD Integrated Teams' participating agencies)	\$9,400	Status: Ongoing negotiation between Province and Canada - impact on LMD Integrated Teams' for copying spaces in Green Timbers. Based on the latest RCMP estimate, incremental cost = \$5,000/FTE less \$5,600/FTE prior to move = \$8,400/FTE.	Yes.
Cadet Training/Recruiting	\$512	Status: Under Direct Review by external consultant. Current cost is \$3,500/FTE for 3 years from 2012/13 to 2014/15. 2015/16 rate of \$2,944/FTE for Cadet Training and \$1,066/FTE (April 2015 rev. sec to \$1,024) for recruiting per 2014/15 Municipal 5 Year Plan. Estimated incremental cost = \$4,512/FTE (\$2,944 plus \$1,368) less \$3,500/FTE = \$512/FTE was included in the 5-year plan.	Yes. Next 5-year plan will have updated rates.
Police Dogs Service Training (only applicable to Municipalities with dogs)	\$27,624	Status: Under review by CMC's National Programs Standing Committee. 2015/16 rate is \$27,624/team per 2014/15 Municipal 5 Year Plan. A more recent National Programs MYP says the cost will be \$32K/team - upon examination by the Standing Committee, the per team cost is now projected at \$28,601 for 2015/16.	Yes. Next 5-year plan will have updated rates.
RCMP Members' Pay Increase		Compensation package expired Dec. 31, 2014; MYP placeholder of 2.5% per year pay raise. RCMP "E" Division will provide cost impact estimate when the new rates are settled.	Yes. Estimate of 2.5% per year included.
RCMP PSEs' Pay Increase (impact mainly through Div. Admin.)		Majority of PSEs are PSAC (Public Service Alliance of Canada) union members; collective agreement expired June 20, 2014. Impact to majority of RCMP municipalities on Div. Admin. Additional impact to munis that have PSEs. RCMP "E" Division will provide cost impact estimate when the new contract is settled.	Yes. Estimate of 0.5% per year included.
Pension Rate Increase		Pension Panel recommendation: Increase from 20.23% effective April 1, 2014 to 22.7% effective April 1, 2015 - cost impact estimate has been included in each individual municipality's MYP.	Yes.
Shared Services Canada		Includes telephones, faxes, computer comm., comm. equip. rentals - should equal what munis have been paying all along. Some costs are shifted from Div. Admin. to SSC ("E" Div. staff transferred to SSC). In the long run, it should generate savings through efficiencies, but effect is unknown at this time.	Yes. \$721 per FTE. Next 5-year plan will have updated rates.

Item	Estimated Annual Incremental Cost/Savings per FTE OR per item @100%	Notes/Status	Included in 5-year Plan?
Other Consolidated Services - internal within RCMP (already in place)		Accounting Ops and Members' Compensation Service centralized in 2012/13 in RCMP NHQ (Ottawa); have been charged within Div. Admin. based on 2011/12 Actuals. Acct'g Ops' new rate of \$338.77 per FTE projected by RCMP NHQ for 2014/15, reduced to \$334.60 and \$326.51, and Members' Compensation Service \$392.60 per FTE for 2014/15, reduced to \$376.44 and \$344.32 respectively, for the following 2 years. PTs have yet to agree to start paying actual vs. the 2011/12 rate. Impact should be zero or very minimal as contract partners have been paying for this service through Div. Admin. Employee Assistance Services (eff. April 1, 2013 all RCMP members & PSEs are supported by Health Canada; RCMP in-house program discontinued) is projected at \$42.80/FTE for 2014/15 and 2015/16 and, reduced to \$42.38 for 2015/17, and, NCO Promotions (centralized in Survey in 2012/13) \$103.29/FTE for 2014/15, \$114.65 for 2015/16 and \$113.58 for 2016/17. PTs are looking for Div. Admin. offsets; it is not clear what the incremental costs are for these 2 programs.	Yes. Next 5-year plan will have updated rates.
Other Consolidated Services - internal within RCMP (pending action)		D stability Management Program (DMP) - modernized approach that will build on best practices including early intervention, case management and return-to-work planning. RCMP NHQ provided a projected per FTE cost of \$91.17 for 2015/16 and \$208.12 for 2016/17 to be included in the Div. Admin. rate, upon implementation. Awaiting details re. crosswalk of positions from the existing Return to Work Coordinators (RTWC) program (i.e. if any of the existing RTWC positions may be rolled over to DMP) and, RCMP is still exploring possibility of centralization in a few different locations cross jurisdictions which means the per FTE cost can be jurisdictional vs national. Subject to further discussions/approval by CMC; tentative implementation April 1, 2016. Meanwhile, RCMP NHQ indicated that this cost is a new cost with the assumption that no existing FTEs will be assigned to this Program; therefore, total cost = incremental cost. On the other hand, this Program is also included under Health Modernization Savings possibly because of the potential savings on OT, as members returning to work sooner.	No.
Other Consolidated Services - external (already in place)		PSEs' Compensation Service centralized in Miramichi, NB in Sept. 2013; have been charged within Div. Admin. based on 2011/12 Actuals. New rate of \$610.48/FTE for 2014/15, \$538.23 and \$492.70 respectively, for the following 2 years. Same as other Consolidated Services, PTs are looking for Div. Admin. offsets and it is not clear at this time what the incremental cost is for this service.	Yes. Next 5-year plan will have updated rates.
PRTC New Firing Range O&M Costs		Better training facilities for RCMP Members and improved noise level for residents in vicinity. CBSA will also be using facility and sharing costs. Municipalities are not responsible for capital costs. O&M costs are expected to rise but most likely insignificant.	Insignificant and would be included in the training budget.
Soft Body Armour (SBA)		Status: Implementation of a new external SBA carrier. The 1st order arrived in June 2014 and was distributed to Members who were trained in patrol cars. The larger order being finalized and will likely arrive by spring 2015. Pending cost estimate from RCMP NHQ.	No. Cost estimates are not available.
<b>Potential Costs in the more distant future (most cost impacts are unknown at this time):</b>			
Bluetooth in Police Cars	\$600	Status: Installation of Bluetooth (hands free) devices to comply with applicable provincial legislation.	No.
In car Video System (ICVS)	\$4,300+	Status: Continued research, and pending Privacy Impact Assessment. Possible added costs associated with mgmt. and retention of info.; \$4,300 is estimated cost of ICVS per police vehicle, exclusive of "back office solution" cost for data storage.	No.
Body Worn Video (BWV)		Status: Exploratory stage. Per CMC Tracking Matrix - eff. Sept 2014, 1 troop at Depot was equipped with BWV to wear during scenarios and some Police Defensive Tactics classes. Cost projections not yet available; ongoing work to identify possible storage solution, if BWV is implemented. Privacy Impact Assessment may be completed in 2015.	No.

Item	Estimated Annual Incremental Cost/Savings per FTE OR per Item @100%	Notes/Status	Included in 5-year Plan?
Relocation Procurement		Status: Exploratory stage. Per CMC Tracking Matrix - replacing the current 3rd party service provider with RCMP in-house service, and Members' relocation benefits are also part of this review. Cost impacts/savings mainly through Consolidated Services - Accounting Ops (in-house service), and on members' transfers/relocations within "E" Division.	No.
Travel Directive		Status: Ongoing monitoring of cost impact. CMC Tracking Matrix shows estimated \$600K per year with no cost breakdown by Division. This issue arose as a result of numerous grievances to pay retroactively to 2011-12-05, for private non-commercial accommodation allowance (\$5C/night) to members on travel status in isolated locations who reside in Crown-owned dwelling akin to a private place of residence.	No.
eMCM - Major Case Mgmt. Software Update		Status: Planning stage - pending business case on most viable/cost effective solution. This system replaces the current E&R (Evidence and Reporting) System; new system may require additional staff for data input.	No.
<b>Savings:</b>			
Savings from Efficiency Reviews		Under review by RCMP and CMC PT reps. Other savings shown in RCMP's presentation decks that are not already included in other areas in this Table: Operational Clothing Allowance (OCA); formerly Plain Clothes and Keep Upkeep) eff. Apr 1, 2013; Civilianization, IMJT Mgmt., AFD Streamlining, Fleet Mgmt., Re-engineering of Procurement, Disability Mgmt. Program (potential earlier return to work; reduction of OT etc.), Travel, OT, maternal/paternal leave backfill. Some estimated cost savings are shown with no breakdowns by jurisdiction/business line.	Yes. Ongoing savings reflected.
Health Modernization Savings	(\$1,755) for FY 2013/14	Basic healthcare of RCMP Regular Members now delivered by MSP. RCMP Cost Savings Measures Implementation Update presentation deck also shows savings in Supplemental Health Care. MYP shows \$1,500/FTE savings in 2013/14 and, \$500/FTE in 2014/15. RCMP "E" Div.'s latest analysis shows actual savings of 2013/14 was \$1,755/FTE.	Yes.

**Other Potential Costs/Savings:**

Conversion of Civilian Members: Bill C-42 is set to move RCMP Civilian Members (CMs) to Public Service Employees (PSEs). Some Indirect Costs such as Div. Admin. are currently allocated on a formula basis including regular and civilian members in the calculation. In addition, municipalities that have CMs will be paying for the converted CMs (deemed PSEs) @100%. PTs are currently working with PSC to find an acceptable (cost neutral) way of allocating these costs.

In addition, the *Economic Action Plan 2014 Act, No. 2* received Royal Assent in Dec. 2014. This included proposed changes to the public service pension plan in order to accommodate civilian members who will be deemed as public service employees. Division 31 of this Act allows the transfers of pensionable service from the *RCMP Superannuation Act* to the *Public Service Superannuation Act* - deemed date has yet to be determined. Currently RCMP is showing a small potential savings of \$325K (@100%) in total for "E" Div. municipalities due to the lower employer's pension contribution rate for PSEs. However, net savings cannot be ascertained until the Pension Panel examines the impact of the pension transfer and re-assesses the employer's pension contribution rate for RCMP Regular Members.

No. Treatment not yet finalized. Next 5-year plan will include salaries of deemed PSEs.

No. Not yet determined.

**NOTES & ASSUMPTIONS for 2015/16  
Municipal Contracts**

Our terminology for the grouping of General Accounts:

- Cost Element Group (CEG)
- Cost Element (CE)

**NOTES ON DIRECT COSTS**

**CEG 20 & 22 - Temporary Civilian Employees & Casuals and Intelligence Monitors**

Temporary Civilian Employees (TCE's) and Intelligence Monitors (IM's) categories of employees are being eliminated effective June 2014. Some of these positions may become Public Service Employees (PSE). Any amounts for 2015/16 onwards represent estimates for casual or term PSE employees.

**CEG 30 - RCMP Members Pay**

**CE 110 - Regular Pay**

1.50% estimated salary increase for each future year

**CEG 221 - Other Services IMIT**

The forecast includes a more accurate method for allocating Central Transcription Unit (CTU) costs. CTU was formed in 2006 to provide 24/7 Helpdesk and Transcription services.

**CEG 223 - Radio Communications Systems**

Information Management & Technology Branch is now working on the new service delivery model to meet the increasing service demand from the Municipal business line for portable police radio repair and maintenance. It has been proposed that 6 positions be created (3 in fiscal 2014/15 and an additional 3 starting fiscal 2015/16). Based on the work orders, these positions will be cost recoverable from municipalities.

**DIRECT COST DEDUCTIONS**

These are deducted from the Total Direct Cost for each municipality.

Non-billable costs:

- CEGs 40 & 41 - Transfer Allowances.
- CEGs 60-66 - Relocation Costs.
- CEG 160 - Legal Services.
- CEG 620 - Claims and Compensation Settlements.

**Included in Shared Services Canada (SSC) costs in the Indirect Costs:**

- CEG 100 CE 0226 / 0228 / 0230 – Telephone Services.
- CEG 101 – Telephone Services.
- CEG 140 – Computer Communication Services.
- CEG221 CE 2451 – Other Services (M/T).
- CEG 251 – Rental of Communication Equipment.

**Included in the Division Administration Costs in the Indirect Costs:**

- CEG 32 – Pay Members (Seymour, Maternity and Parental allow.).
- CEGs 200-202 - Health Services.

**INDIRECT COSTS**

With the exception of Member Pension, all costs listed below are charged on a per FTE basis for members:

- Member Pension – 22.70% of pensionable cost element items
- Member Canada Pension Plan - \$2,492.39
- Employment Insurance - \$1,092.05
- Division Administration - \$23,500 – (Please refer to attached schedule 4) - includes the following charges:
  - Green Timbers estimate (z) \$900 per FTE.
  - Employee Assistance Services (EAS) - The Member/Employee Assistance Program (MEAP) program for the Member population ceased operations in 2012/13 and the RCMP has completed its transition to Health Canada EAS Program. Beginning in 2014/15, a per capita rate based on the MOLL with Health Canada is included in the Divisional Admin rate calculation based on the total Member and PSE utilization in each division.
  - NCO Promotion Unit - In FY 2012/13, a centralized promotion office was created to administer all NCO promotions across the Force, replacing the current regional service delivery model. Starting in 2014/15 a per capita rate estimate multiplied by the total Members utilization in each Division is included in the Divisional Admin rate calculation.
- A separate calculation is listed for EI and CPP with respect to Reservists (if used).
- Temporary Civilian Employees (TCE's) and Intelligence Monitors (IM's) are being phased out and some positions may become Public Service Employees (PSE).
- Other Indirect Costs:
  - Public Complaints Commission (PCC) - \$508
  - Legal Advisory Services - \$166
  - Enhanced Reporting & Accountability - \$118
  - Estimated Annual Severance – Based on annual liability - \$1,023
- Shared Services Canada (SSC) - \$721 – SSC provides telecommunication and email services, networks, data centres, and servers to the RCMP.

## SCHEDULE 2

Training & Recruiting: Forecasted as a national program starting 2015/16 at \$2,914 per FTE for the Cadet Training Program and \$1,068 per FTE for recruiting.

Police Dog Service Training: Forecasted as a national program starting 2015/16 based on established PDS teams in each contract jurisdiction. For 2015/16, the cost is \$27,624 per PDS team. For Lower Merion District municipalities, this cost will be included in the Integrated Teams budget.

### COSTS BILLABLE AT 100%

The following are some of the items that are billable at 100% per the policing contract:

- Accommodation costs (including occupancy charges) for municipal units in federally owned buildings.
- PS Support staff costs (including backfills, overtime, severance, pension, CPP, etc.).
- Furniture and fixtures.
- House Furnishings
- Prisoner costs (including mattresses and blankets for cells).
- Kit and Clothing for auxiliaries.

## Courtenay - 2014-15 Average Salary Data

The table below contains 2014-15 data from Salary Forecasting Tool (SFT) extracted April 2015. It calculates the average salaries incurred by rank for the specific detachment for the fiscal year.

Average Salaries from this table are then grossed up by the annual wage increase percentages to estimate future year average salaries by rank, shown in the following table.

Rank & Step	Data	FTE	Average Salary
1a RM		24.77	84,918
CST		17.43	82,080 * Adjusted Below
1		0.02	50,674
5		17.41	82,108
CPL		5.06	89,412
1		0.77	86,621
2		4.29	89,910
SGI		2.28	96,636
1		1.09	95,153
2		1.19	97,999
1b CM		1.00	82,171
ADM		1.00	82,171
3		1.00	82,171
<b>Grand Total</b>		<b>25.77</b>	<b>84,811</b>

* CST Salary Rate Adjustment:	% of Max	Salary
(a) Estimated Top CST rate Jan 2015	100.00%	84,160
(b) Avg CST Salary 2014-15:	97.53%	82,080
CST Salary for Forecast *	98.76%	<b>83,120</b> = (a + b) / 2

\* This calculation grosses up the average CST salary due to anticipated lower cadet intake by reducing the variance from AVG CST to TOP COST by 50%

## Courtenay - 5 Year Salary Forecast

	2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		
Annual Raise	2.50%		2.50%		2.50%		2.50%		2.50%		2.50%		
Effective Increment for 1	2.50%		2.50%		2.50%		2.50%		2.50%		2.50%		
<small>1% - 1% Merit applying 9 months @ current year rates - 2 months following year end</small>													
Regular Members	Avg Salary	FTE	Avg Salary	Cost	FTE	Avg Salary	Cost	FTE	Avg Salary	Cost	FTE	Avg Sal	Cost
Sgt CST	-	31.40	-	\$ 2,793,943	32.40	-	\$ 2,856,378	33.40	-	\$ 3,122,087	33.40	-	\$ 3,280,090
CST	55,798	25.40	57,328	2,273,735	25.40	59,511	2,363,059	27.40	61,749	2,513,323	27.40	64,364	2,641,793
CPL	31,847	4.00	33,588	373,753	4.00	35,287	385,146	4.00	37,054	434,844	4.00	38,860	414,760
SST	29,052	2.00	30,528	203,056	2.00	32,068	203,132	2.00	33,656	218,869	2.00	35,288	234,796
SST MAJ	-	-	-	-	-	-	-	-	-	-	-	-	-
S/SGT	-	-	-	-	-	-	-	-	-	-	-	-	-
S/SGT MAJ	-	-	-	-	-	-	-	-	-	-	-	-	-
INSP	-	-	-	-	-	-	-	-	-	-	-	-	-
S/JFT	-	-	-	-	-	-	-	-	-	-	-	-	-
C/S/JFT	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Civilian Members</b>													
ADM	34,225	-	36,331	-	38,482	-	80,701	-	82,959	-	-	85,263	-
CMP	-	-	-	-	-	-	-	-	-	-	-	-	-
G/E	-	-	-	-	-	-	-	-	-	-	-	-	-
LN	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>		31.40		\$ 2,796,943	32.40		\$ 2,855,378	33.40		\$ 3,122,087	33.40		\$ 3,280,090
% Variance				5.80%			5.73%			5.62%			2.50%
Average \$/FTE				\$ 89,075			\$ 91,246			\$ 93,474			\$ 95,811

**COURTENAY**

Incremental estimated costs associated with FTE increase from 15/16 to 16/17

		2016/17
		Cost Per FTE
<b><u>SALARY &amp; ALLOWANCE PAY</u></b>		
	Average Cst Salary	87,328
	Allowances	3,500
<b>TOTAL SALARY &amp; ALLOWANCE</b>		<b>\$ 90,828</b>
<b><u>OPERATING COST</u></b>		
		40,000
<b>TOTAL COSTS (before Indirect Costs)</b>		<b>\$ 130,828</b>
<b><u>INDIRECT COSTS</u></b>		
1) Pensions (Total Pensionable Earnings)		87,328
Pension Rate		22.70%
Total Cost of RM/CM Pension...		\$ 19,823
2) CPP (Pensionable Items) based on a Per Capita Cost of...		2,557
3) Employer's Contributions to LI based on a Per Capita Cost of...		1,175
4) Division Administration based on a Per Capita Cost of...		24,700
5) Total Per Capita Cost of Recruitment & Training...		4,373
6) Cost of National Programs, Other Indirects & Consolidated Services...		2,529
	<b>INDIRECT COSTS</b>	<b>55,157</b>
<b>GRAND TOTAL (at 100%)</b>		<b>\$ 185,985</b>
<b>MUNICIPAL COST TOTAL (at 90%)</b>		<b>\$ 167,387</b>

\*\* The above costs has been incorporated in the 16/17 5yr plan

**COURTENAY**  
**PUBLIC SERVICE EMPLOYEES (100% Recoverable)**

	2014/15 PRE-FINAL	2015/16 BUDGET	2016/17 ESTIMATE
<b>FTEs</b>	<b>7.19</b>	<b>9.0</b>	<b>9.0</b>
<b>DIRECT COSTS:</b>			
CEG 10 - PAY - PUBLIC SERVICE EMPLOYEES			
CE 500100 REGULAR PAY F/T IND. PSE	303,400	380,000	400,000
CE 500136 REG. PAY P/T IND. PSE	16,874	20,000	20,300
CE 500141 PSE CASUALS	57,428	60,000	63,000
CE 500142 PSE TERM > 6 MONTHS	-	-	-
CE 500180 VACATION PAY TERM/CASUAL	2,335	-	-
CLG 11 - OVERTIME - PS	39,525	-	-
CE 500301 PREMIUM PAY NON MLMBGRS	40,630	-	-
<b>TOTAL DIRECT COSTS</b>	<b>480,270</b>	<b>460,000</b>	<b>483,300</b>
<b>INDIRECT COSTS:</b>			
A) COST OF PS PENSIONS (CE 100, 136, 142)	320,354	400,000	420,300
PENSION RATE	11.60%	11.80%	11.80%
TOTAL COST OF PS PENSIONS	37,802	47,200	49,595
B) COST OF PS CPP			
AS A PER CAPITA COST	2,439.11	2,494.39	2,556.75
X PSE UTILIZATION	7.19	9.0	9.0
TOTAL COST OF PS CPP	17,537	22,450	23,011
C) COST OF EMPLOYERS CONTRIB. to F.I.			
AS A PER CAPITA COST	1,285.07	1,317.20	1,350.13
X PSE UTILIZATION	7.19	9.0	9.0
TOTAL COST OF F.I. CONTRIBUTIONS	9,240	11,855	12,151
D) COST OF SHARED SERVICES			
AS A PER CAPITA COST	721	721	721
X PSE UTILIZATION	7.19	9.0	9.0
TOTAL COST OF SSC	5,184	6,489	6,489
<b>TOTAL INDIRECT COSTS</b>	<b>69,763</b>	<b>87,993</b>	<b>91,246</b>
<b>TOTAL COST OF PUBLIC SERVICE EMPLOYEES</b>	<b>530,033</b>	<b>547,993</b>	<b>574,546</b>

# RCMP - E Div - Divisional Administration

	Actuals 2013/14	Pre Final 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21
Administration & Overhead Costs	\$ 51,436,367	\$ 49,168,830	\$ 53,171,368	\$ 53,335,405	\$ 54,006,927	\$ 54,511,832	\$ 54,904,223	\$ 55,175,242
Social Leave Costs	\$ 62,938,325	\$ 69,642,786	\$ 72,566,419	\$ 74,331,943	\$ 76,243,273	\$ 78,170,083	\$ 80,146,137	\$ 82,179,240
Health Services Costs	\$ 19,801,472	\$ 21,162,771	\$ 22,220,909	\$ 23,331,933	\$ 24,493,553	\$ 25,723,480	\$ 27,009,654	\$ 28,360,137
<b>Total Costs</b>	<b>\$ 134,196,164</b>	<b>\$ 139,974,387</b>	<b>\$ 147,958,696</b>	<b>\$ 151,099,306</b>	<b>\$ 154,754,749</b>	<b>\$ 158,405,395</b>	<b>\$ 162,060,014</b>	<b>\$ 165,714,591</b>
Administration & Overhead Costs Per Capita Rate	\$ 8,246	\$ 8,001	\$ 8,633	\$ 8,633	\$ 8,793	\$ 8,871	\$ 8,935	\$ 8,979
Social Leave Costs Per Capita Rate	\$ 10,093	\$ 11,333	\$ 11,809	\$ 12,105	\$ 12,403	\$ 12,711	\$ 13,043	\$ 13,375
Health Services Costs Per Capita Rate	\$ 3,174	\$ 3,444	\$ 3,616	\$ 3,737	\$ 3,857	\$ 3,986	\$ 4,116	\$ 4,245
<b>Total Per Capita Rate</b>	<b>\$ 21,514</b>	<b>\$ 22,779</b>	<b>\$ 24,078</b>	<b>\$ 24,589</b>	<b>\$ 25,184</b>	<b>\$ 25,778</b>	<b>\$ 26,373</b>	<b>\$ 26,967</b>
Per Capita Rate YOY % Increase	-12%	6%	6%	2%	2%	2%	2%	2%
Division Component								
Administrative:								
Pay	29,176,794	26,514,353	29,380,272	30,279,982	30,711,226	31,023,105	31,218,716	31,252,582
O&M	7,014,773	5,239,119	6,221,269	5,343,911	6,468,903	6,596,304	6,726,141	6,858,483
<b>Total Pay and O&amp;M</b>	<b>36,191,567</b>	<b>31,753,482</b>	<b>35,601,541</b>	<b>36,623,893</b>	<b>37,180,134</b>	<b>37,619,409</b>	<b>37,945,857</b>	<b>38,150,625</b>
Vehicles & Other Capita	79,782	270,320	270,320	270,320	270,320	270,320	270,320	270,320
Accounting Operations - Note 4	2,473,286	2,510,550	2,473,349	2,422,572	2,422,572	2,422,572	2,412,572	2,412,572
RM Compensation - Note 1	2,730,242	2,345,409	2,345,409	2,445,200	2,146,200	2,146,200	2,146,200	2,146,200
PSE Compensation - Note 1	577,242	630,438	630,438	545,582	546,582	546,582	546,582	546,582
Snarac Services Canada - Note 2	1,053,276	1,053,276	1,053,276	1,053,276	1,053,276	1,053,276	1,053,276	1,053,276
Employee Assistance Services - Note 5	316,248	316,248	316,248	313,144	313,144	313,144	313,144	313,144
NCO Promotion Unit - Note 3	643,823	704,522	704,522	598,008	698,008	698,008	698,008	698,008
Mat/PA:	8,754,095	7,890,492	8,255,015	8,699,267	9,134,230	9,590,942	10,070,489	10,374,013
Pay in lieu of Leave upon Retirement	3,226,203	3,223,680	3,255,455	3,448,150	3,411,598	3,475,789	3,540,656	3,506,124
Leave without Pay, Suspended from Duty	42,633,583	47,298,738	48,244,713	49,209,607	50,193,799	51,197,675	52,221,629	53,266,061
Health Services Costs	19,801,472	21,162,771	22,220,909	23,331,933	24,498,553	25,723,480	27,009,654	28,360,137
Members Pensions (including Mat/Veds)	9,521,522	12,838,584	14,506,873	15,005,247	15,416,944	15,839,291	16,273,620	16,720,284
Public Servants Pensions	2,659,071	2,423,925	2,464,784	2,507,760	2,551,532	2,596,114	2,641,521	2,687,771
Members EI Contribution	628,085	691,749	709,042	735,767	744,937	763,559	782,651	802,220
Public Servants EI Contribution	319,849	309,352	317,086	325,013	333,238	341,467	350,003	358,754
<b>Total Administrative Costs</b>	<b>129,422,077</b>	<b>135,511,140</b>	<b>143,529,013</b>	<b>147,218,752</b>	<b>150,904,958</b>	<b>154,587,819</b>	<b>158,276,174</b>	<b>161,966,082</b>
Less:								
Legal Fees & Claims and Compensation Settlements	(132,106)	(380,702)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)
Inter Divisional Transfers	(344,046)	(288,855)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)
Refund of Prior Year	(15,110)							
<b>Total Non-Billable Items &amp; Credits</b>	<b>(491,262)</b>	<b>(669,557)</b>	<b>(700,000)</b>	<b>(700,000)</b>	<b>(700,000)</b>	<b>(700,000)</b>	<b>(700,000)</b>	<b>(700,000)</b>
E-Division HQ Accommodation - Note 4	5,265,349	5,265,349	5,265,349	5,265,349	5,265,349	5,265,349	5,265,349	5,265,349
<b>Total Divisional Component Costs</b>	<b>134,196,164</b>	<b>140,106,951</b>	<b>148,094,361</b>	<b>151,784,100</b>	<b>155,470,307</b>	<b>159,153,167</b>	<b>162,841,523</b>	<b>166,531,431</b>
Divisional Component FTEs (FIM / CIM) - Note 5	6,238	6,145	6,145	6,145	6,145	6,145	6,145	6,145
<b>Divisional Component of Per Capita Div Admin Rate</b>	<b>21,514</b>	<b>22,800</b>	<b>24,100</b>	<b>24,700</b>	<b>25,300</b>	<b>25,900</b>	<b>26,500</b>	<b>27,100</b>
Estimated Annual Severance Liability	6,323,766	6,323,766	6,323,766	6,323,766	6,323,766	6,323,766	6,323,766	6,323,766
Estimated Annual Severance Per Capita Rate - Note 6	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023

Variables (Growth)	2022	2023	2024	2025	2026
Revenue	1.00	1.00	1.00	1.00	1.00
Costs	1.00	1.00	1.00	1.00	1.00
Profit	1.00	1.00	1.00	1.00	1.00
Administrative Expenses	1.00	1.00	1.00	1.00	1.00
Capital Expenditures	1.00	1.00	1.00	1.00	1.00
Debt Service	1.00	1.00	1.00	1.00	1.00
Equity Contributions	1.00	1.00	1.00	1.00	1.00

Note 1: Accounting Operations & Compensation was carried over from 2022/23. A per capita rate is also starting in 2025.

Note 2: Shared Services Canada for internal services, the current estimate is based on 11 full-time staff and is included as a lump sum for 2025 onwards.

Note 3: Employee Assistance Services and NCO Promotion will be included as a capital rate starting in 2025 in Divisions Administration.

Note 4: Forecast for 2025 onwards includes 100% of Headquarters Staffing which is still under discussion. \$5,000 = \$0.5M (Internal Services Estab/Management)

Note 5: Divisions FTEs = Total Members (RM) - Civilian Members (Civilian/ Civilian Admin Members (RM) (CM)

Note 6: Service rate for budgeting purposes, subject to change to 100% in 2025 as estimate of the service activity.

Note 7: Leave costs are increasing above projections. RCMP CMV is working with the Professional and creating a liability management unit focused on reducing long-term leave.

City of XXXXXX  
XXXXX Ave  
XXXXXX, BC

**Municipality Over 15,000  
Sample Response**

June 12, 2015

Mr. Clayton Pecknold  
Assistant Deputy Minister and Director of Police Services  
Ministry of Justice  
P.O. Box 9285 Stn Prov Govt,  
Victoria, British Columbia  
V8W 9J7

Dear Sir:

Re: **Municipal Contract Policing Resource Request – 2016/17**

**This Letter of Approval in Principle is issued to conform to the Federal Treasury Board requirements to enable the Federal Government to set aside sufficient financial resources to cover their share of the Municipal RCMP contract costs.**

**The City of XXXXXX anticipates that we will require the addition of ### (##) members to our detachment strength of ## to bring the total detachment strength to ## for the 2016/17 fiscal year. The budget estimate that is approved in principle is \$XX.X million at 100% (that our municipality is responsible for the 90%), it includes \$XXX of capital equipment costing C-\$10K).**

**As outlined above, this letter provides an “approval in principle” and is issued for planning purposes only. It should not be taken as approval to add the anticipated ## of members to the detachment. City Council will be meeting on XXX, 2015 to confirm the 2016/17 budget and the number of additional human resources. We will inform you of that decision once it is made.**

If you have any questions, please give me a call at 604-XXX-XXXX.

Sincerely,

John Doe  
Treasurer/Deputy Administrator

cc: XXXXXXXX RCMP Detachment  
Max Nien, Regional Director, Financial Management & Accounting Operations



25 May 2015

The Council of the City of Courtenay

Dear Mayor Jangulà and Councillors

We, the residents of the north side of Second Street between Cliffe and Duncan Avenues, request that the public sidewalk fronting our properties be retained as an integral part of the street reconstruction project slated for this summer. The project's preliminary engineering plans do not include the retention of this sidewalk.

The Old Orchard is an established urban neighbourhood with well-used sidewalks. Our existing sidewalk connects with sidewalks on Cliffe and Duncan, and by extension to First Street, creating a continuous around-the-block loop, a convenient and favourite route for many residents and visitors walking in the heritage district. Nearby residents of Puntledge Terrace and Anderton Avenue – some using walkers and scooters – make regular use of this sidewalk enroute to downtown shops. The sidewalk provides safety and convenience not only for pedestrians but also for vehicle-users, because Second Street provides businesses and services with street parking spaces adjacent to downtown.

We request that a reasonable exception be made to the city's OCP of 2005 which requires sidewalks on one side of local roads. Providing at least one sidewalk is certainly a civic improvement for newer subdivisions and suburban streets currently without any sidewalks, but in an older established area close to downtown, the removal of an existing sidewalk would effectively decrease walkability, contrary to the city's intent to provide a more pedestrian-friendly city core.

The Old Orchard Plan is already clear in its goal to increase sidewalk connectivity in our neighbourhood. To fragment the existing network of sidewalks is counter to that goal. If it is not the city's intent to see the removal of existing sidewalk infrastructure wherever street repaving occurs in the city, a clarifying amendment to the OCP might be considered.

While your staff suggests that it would be cheaper to not replace this Second Street sidewalk, we note that all driveways and private walkways will be extended to meet the new street pavement, sidewalk or no sidewalk, and the actual cost differential would appear to be minimal when considering the additional work required to construct a grassy verge instead of a continuous public sidewalk.

Sidewalks are a contributor to the common good, an important part of the public infrastructure of the city. We request that the one fronting our properties be retained.

Respectfully,

Tom Pater of 207 Second Street  
Sherry Baxter of 231 Second Street  
Suzanne Camp and Family of 243 Second Street  
Ron Amos and Family of 267 Second Street  
Philip and Beverley Hinds of 279 Second Street



**THE CORPORATION OF THE CITY OF COURTENAY**

**BYLAW NO. 2727**

**A bylaw to amend Official Community Plan Bylaw No. 2387, 2005**

WHEREAS the Council has adopted an Official Community Plan and a Zoning Bylaw;

AND WHEREAS, pursuant to Section 895 of the *Local Government Act*, the Council has, by bylaw, establish procedures to amend a plan or bylaw or issue a permit;

NOW THEREFORE the Council of the Corporation of the City of Courtenay in open meeting assembled enacts as follows:

1. This bylaw may be cited for all purposes as “**Official Community Plan Amendment Bylaw No. 2727, 2015**”.
2. That Official Community Plan Bylaw No. 2387, 2005 be amended as follows:
  - a) By designating Lot 1, Section 6, Comox District, Plan VIP84940 Urban Residential as shown on Attachment A attached hereto and forming part of this bylaw; and
  - b) That *Map #2, Land Use Plan* be amended accordingly.
3. This bylaw shall come into effect upon final adoption hereof.

Read a first time this 4<sup>th</sup> day of May, 2015

Read a second time this 4<sup>th</sup> day of May, 2015

Considered at a Public Hearing this    day of                   , 2015

Read a third time this    day of                   , 2015

Finally passed and adopted this    day of                   , 2015

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Director of Legislative Services



**THE CORPORATION OF THE CITY OF COURTENAY**

**BYLAW NO. 2728**

**A bylaw to amend Zoning Bylaw No. 2500, 2007**

WHEREAS the Council has given due regard to the consideration given in Section 903 of the *Local Government Act*;

NOW THEREFORE the Council of the Corporation of the City of Courtenay in open meeting assembled enacts as follows:

1. This bylaw may be cited for all purposes as **“Zoning Amendment Bylaw No. 2728, 2015”**.
2. That “Zoning Bylaw No. 2500, 2007” be hereby amended as follows:
  - a) By rezoning Lot 1, Section 6, Comox District, Plan VIP84940 as shown on Attachment A attached hereto and forming part of this bylaw *from* Country Residential One (CR-1) *to* Residential One S (R-1S); and
  - b) That *Schedule No. 8* be amended accordingly.
3. This bylaw shall come into effect upon final adoption hereof.

Read a first time this 4<sup>th</sup> day of May, 2015

Read a second time this 4<sup>th</sup> day of May, 2015

Considered at a Public Hearing this    day of                    , 2015

Read a third time this    day of                    , 2015

Finally passed and adopted this    day of                    , 2015

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Director of Legislative Services



# THE CORPORATION OF THE CITY OF COURTENAY

## BYLAW NO. 2755

### A bylaw to establish Development Cost Charge Reserve Funds

WHEREAS Section 935 of the *Local Government Act* states that funds collected for Development Cost Charges must be deposited into separate reserves for each purpose for which the local government imposes the development cost charge.

AND WHEREAS Section 188 of the *Community Charter* establishes that Council must establish Development Cost Charge Reserves by bylaw.

NOW THEREFORE, the Council of the Corporation of the City of Courtenay in open meeting assembled, enacts as follows:

1. This bylaw shall be cited for all purposes as “**Development Cost Charges Reserve Funds Establishment Bylaw No. 2755, 2015**”
2. Six development cost charge reserve funds, to be known as the:
  - a. Highway Facilities Development Cost Charge Reserve
  - b. Storm Drainage Facilities Development Cost Charge Reserve
  - c. Parkland Acquisition Development Cost Charge Reserve
  - d. Water Facilities Development Cost Charge Reserve
  - e. Sanitary Sewer Facilities Development Cost Charge Reserve
  - f. Sanitary Sewer Facilities North East Zone Development Cost Charge Reserve

are hereby established under Section 935 of the *Local Government Act* and Section 188 of the *Community Charter* in respect of development cost charges imposed under Part 26 of the *Local Government Act*.

3. All moneys received resulting from development cost charges imposed by the City of Courtenay for highways facilities, storm drainage facilities, parkland amenities, water facilities, or sanitary sewer facilities must be placed as a credit to the applicable development cost charge reserve fund established under paragraph 2 of this bylaw.
4. Money placed to the credit of the reserves established by this bylaw may be invested in the manner provided by the *Community Charter* for the investment of municipal funds.
5. Money in any of the reserve funds established by this bylaw, and interest earned on it, can only be used for the purpose for which the applicable development cost charge was imposed and subject to the further conditions of Section 935 of the *Local Government Act*.

Read a first time this 19<sup>th</sup> day of May, 2015

Read a second time this 19<sup>th</sup> day of May, 2015

Read a third time this 19<sup>th</sup> day of May, 2015

Finally passed and adopted this     day of     , 2015

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Mayor

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Director of Legislative Services