

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

**DATE:** Monday, June 17, 2013  
**PLACE:** City Hall Council Chambers  
**TIME:** 4:00 p.m.

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**1.00 ADOPTION OF MINUTES**

1. Adopt June 10, 2013 Council meeting minutes

**2.00 INTRODUCTION OF LATE ITEMS**

**3.00 DELEGATIONS**

Page #

1. Harry Holland re: presentation on the Courtenay River Pedestrian/Cycling Bridge Project

**4.00 COMMITTEE/STAFF REPORTS**

**(a) Financial Services**

1. 2014/15 RCMP Municipal Policing Contract: Approval in Principle

**5.00 REPORTS AND CORRESPONDENCE FOR INFORMATION**

**6.00 REPORTS FROM COUNCIL REPRESENTATIVES**

**7.00 RESOLUTIONS OF COUNCIL**

**8.00 UNFINISHED BUSINESS**

- 37 1. Temporary Road Closure – Midweek Farmers’ Market (postponed from June 10, 2013 Council Meeting)

**9.00 NOTICE OF MOTION**

**10.00 NEW BUSINESS**

- 45 1. Letter from Lewis Bartholomew re: Year of the Veteran
2. Councillor Leonard proposed resolution re: BC Healthy Communities Grant

*“WHEREAS the City supports actions to improve the community’s food security, and there is a lack of capacity within local government to coordinate such action on its own, and*

*“BE IT RESOLVED that Courtenay apply for a BC Healthy Communities Grant and request LUSH Comox Valley to undertake the project on the City’s behalf.”*

## **11.00 BYLAWS**

### **For Final Adoption**

- 47      1. “Zoning Amendment Bylaw No. 2745, 2013”  
            (to rezone 1397 Sitka Avenue from R-1 to R-1S)

## **12.00 COUNCIL MEMBER ROUND TABLE**

## **13.00 ADJOURNMENT**

# THE CORPORATION OF THE CITY OF COURTENAY

## REPORT TO COUNCIL

FILE #: 1660-20

FROM: Director of Financial Services/Deputy CAO DATE: 13 June, 2013

SUBJECT: 2014/15 RCMP Municipal Policing Contract: Approval in Principle

### C.A.O.'S COMMENTS/RECOMMENDATIONS:

That the recommendation of the Director of Financial Services/Deputy CAO be accepted.

David Allen

### RECOMMENDATION:

#### *Alternative 1:*

That Council grants "approval in principle" to the 2014/15 Municipal Contract Policing Resource request in the amount of \$5,411,508 of which Courtenay is responsible for 90% or \$4,870,357, and which maintains an established strength of 30.40 members.

#### *Alternative 2:*

*Should Council wish to provide "approval in principle" to the addition of one member, the following resolution should be adopted:*

That Council grant "approval in principle" to the 2014/15 Municipal Contract Policing Resource Request which includes:

1. The addition of one member effective April 1, 2014, and increases the established number of members for Courtenay to a total of 31.4; and
2. A budget of \$5,545,096 of which the City of Courtenay is responsible for 90% or \$4,990,586.

### PURPOSE:

To review and provide "approval in principle" to the 2014/15 resource request for the RCMP Municipal Contract.

### BACKGROUND:

The Comox Valley RCMP Detachment is a combined Provincial/Municipal detachment and provides police protection services for the entire Comox Valley from its facility on Ryan Road.

Under the Municipal Police Unit Agreement, the following cost share formula applies:

|            |                                   |                       |
|------------|-----------------------------------|-----------------------|
| Comox:     | Municipal population 5,000-15,000 | 70% town, 30% federal |
| Courtenay: | Municipal > 15,000                | 90% city, 10% federal |

Property owners in Cumberland are levied an estimated 50% of the cost of policing in their area that is provided by the Province. This is then remitted to the Province of BC, who use these funds in addition to their own to cover the cost of policing the rural areas/Village of Cumberland.

The Police Services Division publishes an annual report entitled "Police Resources in British Columbia". For Council's interest, two tables have been extracted from the 2011 report and are attached:

1. Authorized Strength by Jurisdiction, 2002-2011
2. Municipal Police Statistics, 2011

The full report is located on the Ministry of Justice website at:

<http://www.pssg.gov.bc.ca/policeservices/statistics/index.htm>

When reviewing the 2011 Municipal Police Statistics Table - criminal code and case load, it is important to note that a crime/case is assigned to the jurisdiction in which the offense occurred. The offender's home address is not a factor, and this can be challenging for municipalities who are the "business core" of a region.

#### **DETACHMENT COMMANDER REQUEST:**

Blair MacDonald, OIC, Comox Valley Detachment has requested the following increase in resources for the 2014/15 contract year:

Courtenay: 1 member, increases established strength to 31.4  
Comox: 1 member, increases established strength to 12.6

#### **DISCUSSION:**

The RCMP have requested that Council provide a letter of "approval in principle" for the requested 2014/15 RCMP Contract expenditure cap by June 14, 2013. This is to ensure that the 10% portion of funding provided by the Federal Government is appropriately secured for that fiscal period in time to meet Federal Treasury Board deadlines. As this is strictly an "*approval in principle*" at this time, Council will have the opportunity to consider the final approved expenditure cap during the City's 2014-2018 budget process.

Based on maintaining the current established strength of 30.4 members, Courtenay's 90% share of the 2014/15 contract costs are forecasted to be \$ 4,870,357, which is an increase of \$36,880.

Increasing the established strength by 1 member would further increase Courtenay's share of the 2014/15 contract costs by an estimated \$120,230.

While there are a number of financial changes in the 2014/15 RCMP budget, some of which have resulted in a decrease in line item costs, the significant cost drivers affecting increases in the contract are:

*Cost based on 30.4 members x 90%:*

|  |           |
|--|-----------|
| RCMP Headquarters (Green Timbers):<br>- budget allowance of \$1,200 per member has been forecasted   | \$ 32,832 |
| Severance Payout – total costs will be pooled across the total members in the province and then converted to an average per member charge:<br>- budget allowance of \$1,000 per member | \$ 27,360 |
| Pension Rates – the pension panel report increases the funding required for this plan, and recommends a rate of 20.23%<br>- cost impact is estimated to be \$4,100 per member          | \$112,176 |

The contract expenditure forecasts, and the detailed notes and assumptions provided by the RCMP, are attached for Council's reference. Note that the original schedules have been calculated based on the addition of two officers in 2014/15. Additional cost schedules are attached showing cost alternatives for the following:

1. maintaining a strength of 30.4 members
2. increasing the strength by 1 member, and funding a total of 31.4 members

#### **FINANCIAL IMPLICATIONS:**

Based on maintaining the established strength at 30.4, Courtenay's 90% share of the 2014/15 contract would be \$4,870,357 which is an increase of \$36,880 over the 2013/14 contract amount (\$4,833,477). Funding for the increase would be sourced as follows:

| FUNDING SOURCE        | NO. OF MEMBERS | SOURCE OF FUNDS FOR INCREASE | ESTIMATED TAX INCREASE REQUIRED |
|-----------------------|----------------|------------------------------|---------------------------------|
| Gaming Funds          | 2.0            | \$2,426                      |                                 |
| Traffic Fine Revenues | 2.0            | \$2,426                      |                                 |
| Property tax revenue  | <u>26.4</u>    | <u>\$32,028</u>              | 0.20%                           |
| Total                 | <u>30.4</u>    | <u>\$36,880</u>              |                                 |

Should Council wish to approve the addition of one (1) member to the established strength, and fund a total of 31.4 members for 2014/15, the associated incremental increase in cost (\$120,230), would require a further 0.70% increase in the property tax levy.

For clarity, with the added member, the total tax increase required is estimated to be 0.90%, and would generate tax revenue of \$157,110 (\$32,028+\$120,230).

**STRATEGIC PLAN REFERENCE:**

1. A Safe and Caring Community  
Goal 1: Ensure protective services meet community needs

**OCP SUSTAINABILITY REFERENCE:**

4.11.4 Police Protection

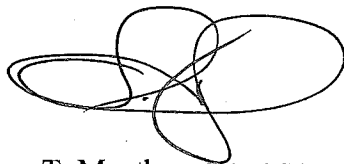
Police is provided by the R.C.M.P. with the detachment located on Ryan Road

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:**

n/a

Respectfully submitted,



T. Manthey, BA, CGA  
Director of Financial Services/Deputy CAO

Attchs:

1. Revised 2014/15 contract calculations
  - a. 30.4 members
  - b. 31.4 members
2. Municipal Contract Policing Resource Request Letter and attachments
3. Police Resources in British Columbia, 2011 Report
  - a. Municipal Police Statistics, 2011
  - b. Authorized Strength by Jurisdiction, 2002-2011

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| COURTENAY<br>2014-15 to 2018-19 Fiscal Estimates | COURTENAY<br>11/12 Final | COURTENAY<br>12/13 Pre-Final | COURTENAY<br>13/14 Estimates | COURTENAY<br>14/15 Estimates | COURTENAY<br>15/16 Estimates | COURTENAY<br>16/17 Estimates | COURTENAY<br>17/18 Estimates | COURTENAY<br>18/19 Estimates |
|--|--------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| CONTRACT STRENGTH                                | 30.40                    | 30.40                        | 30.40                        | 30.4                         | 31.4                         | 31.4                         | 32.4                         | 32.4                         |
| ACTUAL / FUNDED STRENGTH                         | 27.95                    | 27.46                        | 30.4                         | 30.4                         | 31.4                         | 31.4                         | 32.4                         | 32.4                         |
| COST ELEMENT GROUP (CEG)                         |                          |                              |                              |                              |                              |                              |                              |                              |

**STD OBJ. 01 - PERSONNEL**

|  |           |           |           |           |           |           |           |           |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| CEG 10 - PAY - PUBLIC SERVICE EMPLOYEES            |           |           |           |           |           |           |           |           |
| CEG 20 - TEMP. CIVILIAN EMPLOYEES & CASUALS        | 42,914    | 9,918     | 10,215    | 10,500    | 10,815    | 11,139    | 11,474    | 11,818    |
| CEG 21 - GUARDS & MATRONS                          |           |           |           |           |           |           |           |           |
| CEG 22 - INTELLIGENCE MONITORS                     | 158       | 20        | 21        |           |           |           |           |           |
| CEG 30 - PAY - MEMBERS:                            |           |           |           |           |           |           |           |           |
| CE 500110 - REGULAR PAY                            | 2,226,984 | 2,245,251 | 2,634,787 | 2,577,007 | 2,699,644 | 2,740,139 | 2,867,762 | 2,910,778 |
| CE 500114 - SERVICE PAY                            | 64,321    | 68,208    | 82,280    | 90,000    | 99,000    | 108,500   | 117,500   | 127,000   |
| CE 500121 - PLAINCLOTHES                           | 18,398    | 16,706    | 17,072    |           |           |           |           |           |
| CE 500122 - KIT UPKEEP                             | 2,340     | 2,436     | 2,701     |           |           |           |           |           |
| CE 500163 - MARKET ADJUSTMENT                      |           |           |           |           |           |           |           |           |
| CE 500164 - SENIOR CST ALLOWANCE                   | 41,097    | 42,144    | 51,206    | 60,500    | 66,000    | 71,500    | 76,500    | 82,000    |
| CE 501198 - BILINGUAL BONUS - Current              |           |           |           |           |           |           |           |           |
| CE 502103 - OPERATIONAL CLOTHING ALLOWANCE         |           |           |           | 7,400     | 7,600     | 7,600     | 7,800     | 7,800     |
| MISC. CE's incl. under CEG 30                      | 988       |           | 1,059     |           |           |           |           |           |
| CEG 30 - PAY - MEMBERS - TOTAL                     | 2,354,139 | 2,374,744 | 2,789,106 | 2,734,907 | 2,872,244 | 2,927,739 | 3,069,562 | 3,127,578 |
| CEG 31 - OVERTIME - MEMBERS                        | 270,771   | 207,028   | 280,900   | 286,000   | 304,678   | 316,342   | 336,773   | 348,560   |
| CEG 32 - PAY - MEMBERS (POLICY CENTRE) Credit Item | 60,611    | 590,765   |           |           |           |           |           |           |
| CEG 33 - RCMP PAY - OTHER                          |           |           |           |           |           |           |           |           |
| CE 500112 - RETROACTIVE PAY                        | 10,200    | 4,294     |           |           |           |           |           |           |
| CE 500117 - SHIFT DIFFERENTIAL                     | 31,104    | 22,922    | 48,707    | 24,100    | 24,462    | 24,828    | 25,201    | 25,579    |
| CE 500119 - PERFORMANCE AWARD                      |           |           |           |           |           |           |           |           |
| CE 501127 - RETRO PAY - PRIOR YEAR                 |           | 196       |           |           |           |           |           |           |
| MISC. CE's incl. under CEG 33                      | 8,699     | 4,507     | 8,000     | 8,000     | 8,280     | 8,528     | 8,784     | 9,048     |
| CEG 33 - PAY - MEMBERS - OTHER                     | 50,003    | 31,919    | 56,707    | 32,100    | 32,742    | 33,724    | 34,735    | 35,778    |
| CEG 40 - ALLOWANCES - INTRA MEMBERS                | 12,991    | 20,455    |           |           |           |           |           |           |
| CEG 41 - ALLOWANCES - INTER MEMBERS                |           |           |           |           |           |           |           |           |
| CEG 45 - PERSONNEL - OPERATIONAL CONTINGENC        |           |           |           |           |           |           |           |           |
| TOTAL STD OBJ. 01 - PERSONNEL                      | 2,748,672 | 3,234,847 | 3,136,028 | 3,082,507 | 3,220,479 | 3,287,944 | 3,452,544 | 3,523,734 |

**STD OBJ. 02 - TRANSPORTATION & TELECOM**

|   |         |         |        |        |        |        |        |        |
|---|---------|---------|--------|--------|--------|--------|--------|--------|
| CEG 50 - TRAVEL                             | 29,945  | 14,215  | 47,741 | 30,000 | 30,900 | 31,827 | 32,782 | 33,765 |
| CEG 51 - TRAVEL ADVANCES                    |         |         |        |        |        |        |        |        |
| CEG 52 - TRAINING TRAVEL (DCCEG)            | 23,399  | 19,452  | 26,452 | 26,848 | 27,251 | 27,660 | 28,490 | 29,344 |
| CEG 53 - TRAINING TRAVEL (POST)             | 7,746   | 1,918   | 10,509 | 10,927 | 11,255 | 11,593 | 11,941 | 12,299 |
| CEG 54 - IPA & FSD TRAVEL                   |         |         |        |        |        |        |        |        |
| CEG 55 - CENTRALIZED TRAINING TRAVEL        |         |         |        |        |        |        |        |        |
| CEG's 60-66 - TRANSFER COSTS (Credit Item): |         |         |        |        |        |        |        |        |
| CEG's 60-66 - TRANSFER COSTS (Credit Item)  | 117,726 | 67,877  |        |        |        |        |        |        |
| CEG 70 - FREIGHT, POSTAGE, ETC.             | 7,598   | 6,674   | 7,758  | 7,991  | 8,231  | 8,478  | 8,732  | 8,994  |
| CEG 100 - TELEPHONE SERVICES (DCCEG)        | 12,017  |         |        |        |        |        |        |        |
| CEG 101 - TELEPHONE SERVICES (POST)         | 21,474  | 260     |        |        |        |        |        |        |
| CEG 140 - COMPUTER COMM SERVICES            |         |         |        |        |        |        |        |        |
| TOTAL STD OBJ. 02 - TRANSPORT & TELECOM     | 219,905 | 110,394 | 92,560 | 75,767 | 77,637 | 79,557 | 81,944 | 84,402 |

**STD OBJ. 03 - INFORMATION**

|                                      |       |     |     |     |     |     |     |     |
|--------------------------------------|-------|-----|-----|-----|-----|-----|-----|-----|
| CEG 120 - ADVERTISING                | 62    | 115 |     |     |     |     |     |     |
| CEG 130 - PUBLICATIONS SERVICES      | 2,786 | 161 | 165 | 170 | 175 | 181 | 186 | 192 |
| TOTAL STANDARD OBJ. 03 - INFORMATION | 2,848 | 276 | 165 | 170 | 175 | 181 | 186 | 192 |

**STD OBJ. 04 - PROFESSIONAL & SPEC. SVCS**

|  |         |         |         |         |         |         |         |         |
|--|---------|---------|---------|---------|---------|---------|---------|---------|
| CEG 160 - LEGAL SERVICES (Credit Item)               | 41,694  | 81,811  |         |         |         |         |         |         |
| CEG 170 - CONTRACTED SERVICES (DCCEG)                | 0       | 0       | 0       | 0       | 0       |         |         |         |
| CEG 171 - CONTRACTED SERVICES (Post)                 |         |         |         |         |         |         |         |         |
| CEG 190 - TRAINING & SEMINARS (DCCEG)                | 27,415  | 21,428  | 23,411  | 23,762  | 24,119  | 24,480  | 25,215  | 25,971  |
| CEG 191 - TRAINING & SEMINARS (POST)                 | 5,221   | 2,685   | 2,732   | 2,814   | 2,899   | 2,985   | 3,075   | 3,167   |
| CEG 192 - OFFICIAL LANGUAGE TRAINING                 |         |         |         |         |         |         |         |         |
| CEG 200 - HEALTH SERVICES MEMBERS (Credit Item)      | 147,569 | 151,471 |         |         |         |         |         |         |
| CEG 201 - HEALTH SERVICES - OTHERS (Credit Item)     | 1,046   | 1,103   |         |         |         |         |         |         |
| CEG 202 - HEALTH SERVICES - PENSIONERS (Credit Item) | 10,595  | 11,551  |         |         |         |         |         |         |
| CEG 210 - PROTECTION SERVICES                        |         |         |         |         |         |         |         |         |
| CEG 213 - CORPS OF COMMISSIONAIRES                   |         |         |         |         |         |         |         |         |
| CEG 218 - CONTAMINATED SITES                         |         |         |         |         |         |         |         |         |
| CEG 219 - PROFESSIONAL SERVICES                      | 51,733  | 44,258  | 72,489  | 75,000  | 79,791  | 82,185  | 84,650  | 87,190  |
| CEG 220 - OTHER SERVICES                             | 5,110   | 5,590   | 5,901   | 6,078   | 6,260   | 6,448   | 6,641   | 6,841   |
| CEG 221 - OTHER SERVICES IMAT                        | 3,505   | 2,758   | 3,451   | 3,555   | 3,661   | 3,771   | 3,884   | 4,001   |
| CEG 223 - RADIO COMMUNICATION SYSTEMS                | 35,507  | 28,664  | 36,404  | 36,823  | 37,078  | 37,340  | 37,610  | 37,610  |
| CEG 228 - CADIC SPENDING OF PROCEEDS                 |         |         |         |         |         |         |         |         |
| CEG 229 - CADIC ALLOCATED (Credit Item)              | -5,898  | -4,410  |         |         |         |         |         |         |
| 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 S       | 323,497 | 346,910 | 144,388 | 148,032 | 153,808 | 157,209 | 161,075 | 164,779 |

**STD OBJ. 05 - RENTALS**

|   |        |        |        |        |        |        |        |        |
|---|--------|--------|--------|--------|--------|--------|--------|--------|
| CEG 240 - RENTAL-LAND, BLDG & WORKS (DCCEG) |        |        |        |        |        |        |        |        |
| CEG 241 - RENTAL-LAND, BLDG & WORKS (POST)  | 3,064  | 4,106  | 4,808  | 4,952  | 5,101  | 5,254  | 5,411  | 5,574  |
| CEG 250 - RENTAL COMNS EQUIP (DCCEG)        | 2,474  |        | 2,917  |        |        |        |        |        |
| CEG 251 - RENTAL COMNS. EQUIP (POST)        | 426    |        | 1,912  |        |        |        |        |        |
| CEG 258 - RENTAL MOTORIZED VEHICLES         | 2,203  |        |        |        |        |        |        |        |
| CEG 260 - RENTAL OF CONVEYANCE              |        |        |        |        |        |        |        |        |
| CEG 261 - LEASING OF AIRCRAFT               |        |        |        |        |        |        |        |        |
| CEG 265 - LEASED VEHICLES                   |        |        |        |        |        |        |        |        |
| CEG 280 - RENTAL COMPUTER EQUIP             |        |        |        |        |        |        |        |        |
| CEG 290 - RENTAL - OTHERS                   | 6,152  | 7,144  | 8,487  | 8,742  | 9,004  | 9,274  | 9,552  | 9,839  |
| TOTAL STANDARD OBJ. 05 - RENTALS            | 14,319 | 11,251 | 18,125 | 13,694 | 14,105 | 14,528 | 14,964 | 15,413 |

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

|                                       |   |   |  |  |  |  |  |  |
|---------------------------------------|---|---|--|--|--|--|--|--|
| CEG 310 - REPAIR OF BUILDINGS & WORKS | 0 | 0 |  |  |  |  |  |  |
| CEG 311 - REPAIR OF BUILDINGS & WORKS | 0 | 0 |  |  |  |  |  |  |
| CEG 350 - REPAIR SHIPS & BOATS        |   |   |  |  |  |  |  |  |



| COURTENAY<br>2014-15 to 2018-19 Fiscal Estimates | COURTENAY<br>11/12 Final | COURTENAY<br>12/13 Pre-Final | COURTENAY<br>13/14 Estimates | COURTENAY<br>14/15 Estimates | COURTENAY<br>15/16 Estimates | COURTENAY<br>16/17 Estimates | COURTENAY<br>17/18 Estimates | COURTENAY<br>18/19 Estimates |
|--|--------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| CONTRACT STRENGTH                                | 30.40                    | 30.40                        | 30.40                        | 30.4                         | 31.4                         | 31.4                         | 32.4                         | 32.4                         |
| ACTUAL / FUNDED STRENGTH                         | 27.95                    | 27.45                        | 30.4                         | 30.4                         | 31.4                         | 31.4                         | 32.4                         | 32.4                         |
| COST ELEMENT GROUP (CEG)                         |                          |                              |                              |                              |                              |                              |                              |                              |
| CEG 360 - REPAIR OF AIRCRAFT                     |                          |                              |                              |                              |                              |                              |                              |                              |
| CEG 370 - REPAIR OF VEHICLES                     | 38,003                   | 45,112                       | 55,167                       | 56,822                       | 58,526                       | 60,282                       | 62,091                       | 63,953                       |
| CEG 380 - REPAIR OF OFFICE & LAB EQUIP           | 386                      | 645                          | 796                          | 820                          | 844                          | 869                          | 896                          | 922                          |
| CEG 390 - REPAIR OF MISC. EQUIP                  | 2,691                    | 2,670                        | 1,383                        | 1,425                        | 1,468                        | 1,512                        | 1,557                        | 1,604                        |
| CEG 392 - REPAIR OF AFIS EQUIP                   |                          |                              |                              |                              |                              |                              |                              |                              |
| CEG 393 - REPAIR OF EDP EQUIPMENT                |                          |                              |                              |                              |                              |                              |                              |                              |
| TOTAL STANDARD OBJ. 06 - PURCHASE, REPAIR AND    | 40,970                   | 48,426                       | 57,346                       | 59,066                       | 60,838                       | 62,663                       | 64,543                       | 66,480                       |

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

|   |         |         |         |         |         |         |         |         |
|---|---------|---------|---------|---------|---------|---------|---------|---------|
| CEG 400 - UTILITIES                         |         | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| CEG 430 - FUEL                              | 70,489  | 73,975  | 78,000  | 80,000  | 82,400  | 84,872  | 87,418  | 90,041  |
| CEG 470 - PHOTOGRAPHIC GOODS                | 556     | 3,854   | 1,311   | 1,351   | 1,391   | 1,433   | 1,476   | 1,520   |
| CEG 500 - STATIONERY                        | 18,734  | 12,541  | 25,242  | 26,989  | 26,779  | 27,583  | 28,410  | 29,262  |
| CEG 510 - CLOTHING & KIT                    | 10,037  | 17,366  | 17,702  | 18,233  | 18,780  | 19,344  | 19,924  | 20,522  |
| CEG 530 - LAB SUPPLIES                      |         |         |         |         |         |         |         |         |
| CEG 540 - POST BUDGET EXPENDITURES          | 33,984  | 52,950  | 60,000  | 61,900  | 63,654  | 65,564  | 67,531  | 69,555  |
| CEG 541 - ACQUISITION CREDIT CARDS          |         |         |         |         |         |         |         |         |
| CEG 550 - HOUSE FURNISHINGS                 |         |         |         |         |         |         |         |         |
| CEG 630 - MESS PURCHASES                    |         |         |         |         |         |         |         |         |
| CEG 640 - MESS CREDITS                      |         |         |         |         |         |         |         |         |
| TOTAL STD OBJ. 07 - UTIL, MATERIAL AND SUPP | 133,800 | 160,685 | 182,258 | 187,363 | 193,005 | 198,795 | 204,759 | 210,901 |

## STD OBJ. 09 - MACHINERY &amp; EQUIP ACQ&lt;\$10,000

|   |         |         |         |         |         |         |         |         |
|---|---------|---------|---------|---------|---------|---------|---------|---------|
| CEG 440 - TRANSPORT SUPPLIES                | 3,229   | 7,327   | 5,000   | 5,150   | 5,305   | 5,464   | 5,628   | 5,795   |
| CEG 441 - VEHICLE CHANGEOVERS               | 8,808   | 10,583  | 37,815  | 40,600  | 54,000  | 40,500  | 13,500  | 40,500  |
| CEG 450 - COMMS PARTS & CONSUMABLES         | 3,004   | 1,578   | 3,045   | 3,136   | 3,230   | 3,327   | 3,427   | 3,530   |
| CEG 480 - FIREARMS & AMMUNITION             | 2,666   | 5,619   | 2,594   | 2,799   | 5,900   | 6,166   | 6,340   | 6,531   |
| CEG 770 - COMMS. SYSTEMS (CAPITAL)          | 14,415  | 5,550   | 15,644  | 15,993  | 16,473  | 16,967  | 17,476  | 18,000  |
| CEG 771 - COMMS. EQUIPMENT                  | 322     | 181     | 370     | 381     | 393     | 405     | 417     | 429     |
| CEG 810 - LABORATORY EQUIP.                 |         |         |         |         |         |         |         |         |
| CEG 811 - SOFTWARE DEVELOPMENT - NON SALARY |         |         |         |         |         |         |         |         |
| CEG 812 - SOFTWARE DEVELOPMENT - SALARY     |         |         |         |         |         |         |         |         |
| CEG 820 - PHOTOGRAPHIC EQUIP                |         |         | 2,185   | 2,251   | 2,319   | 2,388   | 2,460   | 2,534   |
| CEG 821 - AFIS EQUIP                        |         |         |         |         |         |         |         |         |
| CEG 822 - IDENT EQUIP.                      |         |         | 1,311   | 1,351   | 1,391   | 1,433   | 1,476   | 1,520   |
| CEG 830 - FURNITURE & FIXTURES              |         |         |         |         |         |         |         |         |
| CEG 840 - COMPUTER EQUIPMENT (CAPITAL)      |         |         |         |         |         |         |         |         |
| CEG 841 - COMPUTER EQUIP.                   | 23,391  | 29,740  | 24,313  | 80,497  | 24,686  | 24,880  | 25,626  | 26,395  |
| CEG 842 - COMPUTER S/WARE - INFORMATICS     |         |         |         |         |         |         |         |         |
| CEG 845 - SPECIALIZED EQUIPMENT             |         |         |         |         |         |         |         |         |
| CEG 850 - AUDIO VISUAL AIDS                 |         |         | 3,000   | 3,090   | 3,183   | 3,278   | 3,377   | 3,478   |
| CEG 860 - INVESTIGATIONAL EQUIP.            |         | 24,114  | 3,000   | 3,000   | 3,090   | 3,183   | 3,278   | 3,377   |
| CEG 870 - SHIPS AND BOATS (CAPITAL)         |         |         |         |         |         |         |         |         |
| CEG 871 - MISC. BOATS                       |         |         |         |         |         |         |         |         |
| CEG 880 - AIRCRAFT (CAPITAL)                |         |         |         |         |         |         |         |         |
| CEG 890 - VEHICLES (CAPITAL)                | 38,748  | 75,530  | 92,000  | 99,000  | 132,000 | 99,000  | 33,000  | 99,000  |
| CEG 891 - MISC. VEHICLES                    |         |         |         |         |         |         |         |         |
| CEG 900 - OTHER EQUIP.                      | 4,787   | 1,297   | 4,000   | 4,120   | 4,244   | 4,371   | 4,502   | 4,637   |
| CEG 910 - OFFICE MACHINES                   | 8,743   | 13,331  | 7,540   | 7,766   | 7,999   | 8,239   | 8,486   | 8,741   |
| CEG 920 - SECURITY EQUIP.                   | 19,108  | 2,630   | 1,030   | 1,061   | 1,093   | 1,126   | 1,159   | 1,194   |
| TOTAL STD OBJ. 09 - MACHINERY & EQUIPMENT   | 127,201 | 177,460 | 202,647 | 270,095 | 265,304 | 220,715 | 130,152 | 225,651 |

## STD OBJ. 12 - OTHER SUBSIDIES &amp; PAYMENTS

|   |        |        |       |       |       |       |       |       |
|---|--------|--------|-------|-------|-------|-------|-------|-------|
| CEG 570 - PRISONER EXPENSES                     | 29     | -408   | 31    | 32    | 33    | 33    | 34    | 36    |
| CEG 580 - SECRET EXPENSES                       | 7,616  | 8,050  | 5,464 | 5,628 | 5,628 | 5,628 | 5,628 | 5,628 |
| CEG 581 - SPECIAL "I" EXPENDITURES              |        |        |       |       |       |       |       |       |
| CEG 590 - MISC EXPEND                           | 686    | 95     | 711   |       |       |       |       |       |
| CEG 591 - DISCOUNT FOR EARLY PAYMENT            |        |        |       |       |       |       |       |       |
| CEG 592 - PAYMENT IN LIEU OF TAXES              | 23,495 | 0      |       |       |       |       |       |       |
| CEG 600 - FOREIGN SERVICE                       |        |        |       |       |       |       |       |       |
| CEG 620 - CLAIMS AND COMP. SETTLEMENTS (Credit) | 12,163 | 10,322 |       |       |       |       |       |       |
| CEG 650 - WRITE-OFF                             |        |        |       |       |       |       |       |       |
| TOTAL STD OBJ. 12 - OTHER SUBSIDIES & PMTS      | 43,979 | 18,059 | 6,206 | 5,660 | 5,661 | 5,661 | 5,662 | 5,664 |

## LESS - YEAR TO DATE CREDITS

|   |         |         |  |  |  |  |  |  |
|---|---------|---------|--|--|--|--|--|--|
| SO 01 - CEG 32 - Medical Leave / Suspension > 30 days | 60,611  | 590,765 |  |  |  |  |  |  |
| SO 01 - CEG 40 & 41 - Transfer Allowances             | 12,991  | 20,455  |  |  |  |  |  |  |
| SO 02 - CEG's 60-66 Transfer Cost                     | 117,726 | 67,877  |  |  |  |  |  |  |
| SO 04 - CEG 160 - Legal Services                      | 41,694  | 81,811  |  |  |  |  |  |  |
| SO 04 - CEG's 200, 201 & 202 - Health Services        | 159,135 | 164,126 |  |  |  |  |  |  |
| SO 04 - CEG 213 - Corp Of Commissioners               |         |         |  |  |  |  |  |  |
| SO12 - CEG 592 Payment in Lieu of Taxes               |         | 0       |  |  |  |  |  |  |
| SO12 - CEG 620 - Compensation Claims/Ex-Gratia        | 12,163  | 10,322  |  |  |  |  |  |  |
| ICBC Repairs to Police Vehicles Credit                |         |         |  |  |  |  |  |  |
| Refund of Credits under CE 1691                       |         |         |  |  |  |  |  |  |
| TOTAL CREDITS   | 404,310 | 935,356 |  |  |  |  |  |  |

|                    |           |           |           |           |           |           |           |           |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL DIRECT COSTS | 3,260,879 | 3,172,952 | 3,839,720 | 3,822,374 | 3,391,011 | 4,027,254 | 4,115,829 | 4,297,226 |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

## INDIRECT COSTS

|   |           |           |           |           |           |           |           |           |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1) Cost of RM Pensions                                    | 400,117   | 367,702   | 431,297   | 551,775   | 579,518   | 590,744   | 619,394   | 631,131   |
| 2) Cost of RM CPP   |           | 63,680    | 72,352    | 73,933    | 78,249    | 80,227    | 84,856    | 86,962    |
| 3) Cost of Employer's Contr. to E.I. for R/M's            | 26,400    | 27,847    | 30,167    | 32,389    | 34,290    | 35,148    | 37,174    | 38,103    |
| 4) Cost of Division Administration (per cap x avg.# RM's) | 654,617   | 667,827   | 869,440   | 750,880   | 797,560   | 822,680   | 878,040   | 900,720   |
| 5) Cost of Recruitment & Training                         | 97,825    | 96,110    | 106,400   | 106,400   | 109,900   | 109,900   | 113,400   | 113,400   |
| 6) Cost of National Programs                              |           | 66,048    | 20,824    | 73,295    | 75,795    | 75,886    | 78,399    | 78,496    |
| 7) Cost of Police Dog Service Training                    |           |           |           |           |           |           |           |           |
| 9) Cost of TCE & IM for Pension, EI & Div Admin           |           | 318       | 329       | 463       | 481       | 501       | 521       | 542       |
| 10) Cost of ERC/PCC                                       | 12,578    |           |           |           |           |           |           |           |
| TOTAL INDIRECT COST                                       | 1,191,536 | 1,289,532 | 1,530,810 | 1,589,134 | 1,675,793 | 1,715,086 | 1,811,783 | 1,849,353 |



| COURTENAY<br>2014-15 to 2018-19 Fiscal Estimates                          | COURTENAY<br>11/12 Final<br>30.40 | COURTENAY<br>12/13 Pre-Final<br>30.40 | COURTENAY<br>13/14 Estimates<br>30.40 | COURTENAY<br>14/15 Estimates<br>30.40 | COURTENAY<br>15/16 Estimates<br>31.4 | COURTENAY<br>16/17 Estimates<br>31.4 | COURTENAY<br>17/18 Estimates<br>32.4 | COURTENAY<br>18/19 Estimates<br>32.4 |
|---|-----------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| CONTRACT STRENGTH<br>ACTUAL / FUNDED STRENGTH<br>COST ELEMENT GROUP (CEG) | 27.95                             | 27.46                                 | 30.4                                  | 30.4                                  | 31.4                                 | 31.4                                 | 32.4                                 | 32.4                                 |
| TOTAL COSTS (Direct + Indirect) @ 100%                                    | 4,442,416                         | 4,462,484                             | 5,370,530                             | 5,411,508                             | 5,665,804                            | 5,742,340                            | 5,927,613                            | 6,146,579                            |
| FEDERAL COST 10 %   | 444,242                           | 446,248                               | 537,053                               | 541,151                               | 566,580                              | 574,234                              | 592,761                              | 614,658                              |
| MUNICIPAL COST 90%  | 3,998,174                         | 4,016,235                             | 4,833,477                             | 4,870,357                             | 5,100,124                            | 5,168,106                            | 5,334,851                            | 5,531,921                            |

Increase: 36,890  
0.76%

## INDIRECT COSTS - (REGULAR &amp; CIVILIAN MEMBERS)

|   |           |           |           |           |           |           |           |           |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1) Pensions (Total Pensionable Earnings)                  | 2,342,603 | 2,360,093 | 2,768,273 | 2,727,507 | 2,864,644 | 2,920,139 | 3,061,762 | 3,119,778 |
| Pension Rate  | 17.08%    | 15.58%    | 15.58%    | 20.23%    | 20.23%    | 20.23%    | 20.23%    | 20.23%    |
| Total Cost of RM/CM Pension....                           | 400,117   | 367,702   | 431,297   | 551,775   | 579,518   | 590,744   | 619,394   | 631,131   |
| 2) CPP (Pensionable Earnings) based on a Per Capita Co    |           | 2,319     | 2,380     | 2,432     | 2,492     | 2,555     | 2,619     | 2,684     |
| Total Cost (Per Capita x FTE Utilization)                 |           | 63,680    | 72,352    | 73,933    | 78,249    | 80,227    | 84,856    | 86,962    |
| 3) Employer's Contr. to E.I. based on a Per Capita Cost o | 944.53    | 1,014.08  | 992.35    | 1,065.42  | 1,092.05  | 1,119.35  | 1,147.34  | 1,176.02  |
| Total Cost (Per Capita x FTE Utilization)                 | 26,400    | 27,847    | 30,167    | 32,389    | 34,290    | 35,148    | 37,174    | 38,103    |
| 4) Division Administration based on a Per Capita Cost of  | 23,421    | 24,320    | 28,600    | 24,700    | 25,400    | 26,200    | 27,100    | 27,800    |
| Total Cost (Per Capita x FTE Utilization)                 | 654,617   | 667,827   | 869,440   | 750,880   | 797,560   | 822,680   | 878,040   | 900,720   |
| 5) Cost of Recruitment & Training                         |           |           |           |           |           |           |           |           |
| Per Capita Cost of Recruitment....                        | 3,500     | 3,500     | 3,500     | 3,500     | 3,500     | 3,500     | 3,500     | 3,500     |
| Per Capita Cost of Training....                           |           |           |           |           |           |           |           |           |
| Total Cost (Per Capita x FTE Utilization)                 | 97,825    | 96,110    | 106,400   | 106,400   | 109,900   | 109,900   | 113,400   | 113,400   |
| 6) Cost of National Programs (See Addendum 'A')           |           | 2,405     | 685       | 2,411     | 2,414     | 2,417     | 2,420     | 2,423     |
| Total Cost (Per Capita x FTE Utilization)                 |           | 66,048    | 20,824    | 73,295    | 75,795    | 75,886    | 78,399    | 78,496    |
| 10) Cost of ERC/PCC                                       | 12,678    |           |           |           |           |           |           |           |
| TOTAL INDIRECT COSTS - (RM's & CM's):                     | 1,191,536 | 1,289,214 | 1,530,480 | 1,589,671 | 1,675,312 | 1,714,585 | 1,811,262 | 1,848,812 |

## INDIRECT COSTS - (TCE's, IM's &amp; RESERVISTS)

|  |        |        |        |        |        |        |        |        |
|--|--------|--------|--------|--------|--------|--------|--------|--------|
| a) Cost of TCE/IM Pensions (pensionable items) | 381    | 393    |        |        |        |        |        |        |
| x Pension Rate                                 | 12.26% | 12.25% | 12.70% | 12.70% | 12.70% | 12.70% | 12.70% | 12.70% |
| Total Cost of TCE/IM Pension....               | 47     | 48     |        |        |        |        |        |        |
| b) CPP for TCE/IM/Reservist Per Capita Cost..  | 2,319  | 2,380  | 2,432  | 2,492  | 2,555  | 2,619  | 2,684  |        |
| Total Cost (Per Capita x FTE)                  | 271    | 281    | 305    | 317    | 330    | 344    | 357    |        |
| TOTAL INDIRECT COSTS - (TCE, IM, RESERVISTS)   | 318    | 329    | 463    | 481    | 501    | 521    | 542    |        |

TOTAL INDIRECT COSTS 1,191,536 1,289,532 1,530,810 1,589,134 1,675,793 1,715,086 1,811,783 1,849,353

## ADDENDUM 'A' - National Programs, Other Indirect Costs &amp; Consolidated Services

|                                     |  |       |     |       |       |       |       |       |
|-------------------------------------|--|-------|-----|-------|-------|-------|-------|-------|
| NATIONAL PROGRAMS:                  |  |       |     |       |       |       |       |       |
| Cadet & Recruit Training            |  |       |     |       |       |       |       |       |
| Police Dog Service Training         |  |       |     |       |       |       |       |       |
| OTHER INDIRECT COSTS:               |  |       |     |       |       |       |       |       |
| Public Complaints Committee (PCC)   |  | 383   | 425 | 383   | 383   | 383   | 383   | 383   |
| Legal Advisory Services             |  | 159   | 150 | 165   | 168   | 170   | 173   | 176   |
| Enhanced Reporting & Accountability |  | 119   | 110 | 119   | 119   | 119   | 119   | 119   |
| Estimated Annual Severance          |  | 1,023 |     | 1,023 | 1,023 | 1,023 | 1,023 | 1,023 |
| CONSOLIDATED SERVICES:              |  |       |     |       |       |       |       |       |
| Shared Services Canada (SSC)        |  | 721   |     | 721   | 721   | 721   | 721   | 721   |
| Accounting Operations               |  |       |     |       |       |       |       |       |
| Pay & Compensation                  |  |       |     |       |       |       |       |       |
| Total Costs                         |  | 2,405 | 685 | 2,411 | 2,414 | 2,417 | 2,420 | 2,423 |

## ADDENDUM 'B' - Fiscal Year to Calendar Year Conversion Table

| Calendar Year                                  | 2011      | 2012      | 2013      | 2014      | 2015      | 2016      | 2017      | 2018      |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| FISCAL YEAR TO CALENDAR YEAR CONVERSION TABLE: |           |           |           |           |           |           |           |           |
| Fiscal Year Total Current                      | 3,998,174 | 4,016,235 | 4,833,477 | 4,870,357 | 5,100,124 | 5,168,106 | 5,334,851 | 5,531,921 |
| Fiscal per Qtr Current                         | 999,543   | 1,004,059 | 1,208,369 | 1,217,589 | 1,275,031 | 1,292,026 | 1,333,713 | 1,382,980 |
| Fiscal Year Total Prior Year                   | 3,929,606 | 3,998,174 | 4,016,235 | 4,833,477 | 4,870,357 | 5,100,124 | 5,168,106 | 5,334,851 |
| Fiscal per Qtr Prior Year                      | 982,401   | 999,543   | 1,004,059 | 1,208,369 | 1,217,589 | 1,275,031 | 1,292,026 | 1,333,713 |
| Calendar                                       |           |           |           |           |           |           |           |           |
| Jan - Mar                                      | 982,401   | 999,543   | 1,004,059 | 1,208,369 | 1,217,589 | 1,275,031 | 1,292,026 | 1,333,713 |
| Apr-June / July-Sept / Oct-Dec                 | 999,543   | 1,004,059 | 1,208,369 | 1,217,589 | 1,275,031 | 1,292,026 | 1,333,713 | 1,382,980 |
| City Calendar Year Total                       | 3,981,032 | 4,011,720 | 4,629,166 | 4,861,137 | 5,042,682 | 5,151,110 | 5,293,165 | 5,482,654 |
| 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



| COURTENAY<br>2014-15 to 2018-19 Fiscal Estimates | COURTENAY<br>11/12 Final | COURTENAY<br>12/13 Pre-Final | COURTENAY<br>13/14 Estimates | COURTENAY<br>14/15 Estimates | COURTENAY<br>15/16 Estimates | COURTENAY<br>16/17 Estimates | COURTENAY<br>17/18 Estimates | COURTENAY<br>18/19 Estimates |
|--|--------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| CONTRACT STRENGTH                                | 30.40                    | 30.40                        | 30.40                        | 31.4                         | 31.4                         | 31.4                         | 32.4                         | 32.4                         |
| ACTUAL / FUNDED STRENGTH                         | 27.95                    | 27.46                        | 30.4                         | 31.4                         | 31.4                         | 31.4                         | 32.4                         | 32.4                         |
| COST ELEMENT GROUP (CEG)                         |                          |                              |                              |                              |                              |                              |                              |                              |

**STD OBJ. 01 - PERSONNEL**

|  |                  |                  |                  |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| CEG 10 - PAY - PUBLIC SERVICE EMPLOYEES            |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 20 - TEMP. CIVILIAN EMPLOYEES & CASUALS        | 42,914           | 9,918            | 10,215           | 10,500           | 10,815           | 11,139           | 11,474           | 11,818           |
| CEG 21 - GUARDS & MATRONS                          |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 22 - INTELLIGENCE MONITORS                     | 158              | 20               | 21               |                  |                  |                  |                  |                  |
| CEG 30 - PAY - MEMBERS:                            |                  |                  |                  |                  |                  |                  |                  |                  |
| CE 500110 - REGULAR PAY                            | 2,226,984        | 2,245,251        | 2,634,787        | 2,659,748        | 2,699,644        | 2,740,139        | 2,867,762        | 2,910,778        |
| CE 500114 - SERVICE PAY                            | 64,321           | 68,208           | 82,280           | 90,000           | 99,000           | 108,500          | 117,500          | 127,000          |
| CE 500121 - PLAINCLOTHES                           | 18,398           | 16,706           | 17,072           |                  |                  |                  |                  |                  |
| CE 500122 - KIT UPKEEP                             | 2,340            | 2,436            | 2,701            |                  |                  |                  |                  |                  |
| CE 500163 - MARKET ADJUSTMENT                      |                  |                  |                  |                  |                  |                  |                  |                  |
| CE 500164 - SENIOR CST ALLOWANCE                   | 41,097           | 42,144           | 51,206           | 60,500           | 66,000           | 71,500           | 76,500           | 82,000           |
| CE 501198 - BILINGUAL BONUS - Current              |                  |                  |                  |                  |                  |                  |                  |                  |
| CE 502103 - OPERATIONAL CLOTHING ALLOWANCE         |                  |                  |                  | 7,400            | 7,400            | 7,400            | 7,500            | 7,600            |
| MISC. CE's incl. under CEG 30                      | 998              |                  | 1,059            |                  |                  |                  |                  |                  |
| CEG 30 - PAY - MEMBERS - TOTAL                     | 2,354,139        | 2,374,744        | 2,789,106        | 2,817,648        | 2,872,044        | 2,927,539        | 3,069,362        | 3,127,378        |
| CEG 31 - OVERTIME - MEMBERS                        | 270,771          | 207,025          | 280,000          | 285,000          | 294,975          | 305,299          | 326,048          | 337,459          |
| CEG 32 - PAY - MEMBERS (POLICY CENTRE) Credit Item | 60,611           | 590,765          |                  |                  |                  |                  |                  |                  |
| CEG 33 - RCMP PAY - OTHER                          |                  |                  |                  |                  |                  |                  |                  |                  |
| CE 500112 - RETROACTIVE PAY                        | 10,200           | 4,294            |                  |                  |                  |                  |                  |                  |
| CE 500117 - SHIFT DIFFERENTIAL                     | 31,104           | 22,922           | 48,707           | 24,100           | 24,462           | 24,828           | 25,201           | 25,579           |
| CE 500119 - PERFORMANCE AWARD                      |                  |                  |                  |                  |                  |                  |                  |                  |
| CE 501127 - RETRO PAY - PRIOR YEAR                 |                  | 196              |                  |                  |                  |                  |                  |                  |
| MISC. CE's incl. under CEG 33                      | 8,699            | 4,507            | 8,000            | 8,000            | 8,280            | 8,528            | 8,784            | 9,048            |
| CEG 33 - PAY - MEMBERS - OTHER                     | 50,003           | 31,919           | 56,707           | 32,100           | 32,742           | 33,724           | 34,735           | 35,778           |
| CEG 40 - ALLOWANCES - INTRA MEMBERS                | 12,991           | 20,455           |                  |                  |                  |                  |                  |                  |
| CEG 41 - ALLOWANCES - INTER MEMBERS                |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 45 - PERSONNEL - OPERATIONAL CONTINGENC        |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>TOTAL STD OBJ. 01 - PERSONNEL</b>               | <b>2,748,672</b> | <b>3,234,847</b> | <b>3,136,028</b> | <b>3,145,248</b> | <b>3,210,576</b> | <b>3,277,701</b> | <b>3,441,619</b> | <b>3,512,433</b> |

**STD OBJ. 02 - TRANSPORTATION & TELECOM**

|  |                |                |               |               |               |               |               |               |
|--|----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| CEG 50 - TRAVEL                                    | 29,945         | 14,215         | 47,741        | 30,000        | 30,900        | 31,827        | 32,782        | 33,765        |
| CEG 51 - TRAVEL ADVANCES                           |                |                |               |               |               |               |               |               |
| CEG 52 - TRAINING TRAVEL (DCCEG)                   | 23,399         | 19,452         | 26,452        | 26,848        | 27,251        | 27,660        | 28,490        | 29,344        |
| CEG 53 - TRAINING TRAVEL (POST)                    | 7,746          | 1,918          | 10,609        | 10,927        | 11,255        | 11,593        | 11,941        | 12,299        |
| CEG 54 - IPA & FSD TRAVEL                          |                |                |               |               |               |               |               |               |
| CEG 55 - CENTRALIZED TRAINING TRAVEL               |                |                |               |               |               |               |               |               |
| CEG's 60-66 - TRANSFER COSTS (Credit Item):        |                |                |               |               |               |               |               |               |
| CEG's 60-66 - TRANSFER COSTS (Credit Item)         | 117,726        | 67,877         |               |               |               |               |               |               |
| CEG 70 - FREIGHT, POSTAGE, ETC.                    | 7,699          | 6,674          | 7,759         | 7,991         | 8,231         | 8,479         | 8,732         | 8,994         |
| CEG 100 - TELEPHONE SERVICES (DCCEG)               | 12,017         |                |               |               |               |               |               |               |
| CEG 101 - TELEPHONE SERVICES (POST)                | 21,474         | 260            |               |               |               |               |               |               |
| CEG 140 - COMPUTER COMM SERVICES                   |                |                |               |               |               |               |               |               |
| <b>TOTAL STD OBJ. 02 - TRANSPORT &amp; TELECOM</b> | <b>219,905</b> | <b>110,394</b> | <b>92,560</b> | <b>75,767</b> | <b>77,637</b> | <b>79,557</b> | <b>81,944</b> | <b>84,402</b> |

**STD OBJ. 03 - INFORMATION**

|   |              |            |            |            |            |            |            |            |
|---|--------------|------------|------------|------------|------------|------------|------------|------------|
| CEG 120 - ADVERTISING                       | 62           | 115        |            |            |            |            |            |            |
| CEG 130 - PUBLICATIONS SERVICES             | 2,786        | 161        | 165        | 170        | 175        | 181        | 186        | 192        |
| <b>TOTAL STANDARD OBJ. 03 - INFORMATION</b> | <b>2,848</b> | <b>276</b> | <b>165</b> | <b>170</b> | <b>175</b> | <b>181</b> | <b>186</b> | <b>192</b> |

**STD OBJ. 04 - PROFESSIONAL & SPEC. SVCS**

|   |                |                |                |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| CEG 160 - LEGAL SERVICES (Credit Item)                    | 41,694         | 81,811         |                |                |                |                |                |                |
| CEG 170 - CONTRACTED SERVICES (DCCEG)                     | 0              | 0              | 0              | 0              | 0              |                |                |                |
| CEG 171 - CONTRACTED SERVICES (POST)                      |                |                |                |                |                |                |                |                |
| CEG 190 - TRAINING & SEMINARS (DCCEG)                     | 27,415         | 21,428         | 23,411         | 23,762         | 24,119         | 24,480         | 25,215         | 25,971         |
| CEG 191 - TRAINING & SEMINARS (POST)                      | 5,221          | 2,685          | 2,732          | 2,814          | 2,898          | 2,985          | 3,075          | 3,167          |
| CEG 192 - OFFICIAL LANGUAGE TRAINING                      |                |                |                |                |                |                |                |                |
| CEG 200 - HEALTH SERVICES MEMBERS (Credit Item)           | 147,569        | 151,471        |                |                |                |                |                |                |
| CEG 201 - HEALTH SERVICES - OTHERS (Credit Item)          | 1,046          | 1,103          |                |                |                |                |                |                |
| CEG 202 - HEALTH SERVICES - PENSIONERS (Credit Item)      | 10,595         | 11,551         |                |                |                |                |                |                |
| CEG 210 - PROTECTION SERVICES                             |                |                |                |                |                |                |                |                |
| CEG 213 - CORPS OF COMMISSIONAIRES                        |                |                |                |                |                |                |                |                |
| CEG 218 - CONTAMINATED SITES                              |                |                |                |                |                |                |                |                |
| CEG 219 - PROFESSIONAL SERVICES                           | 51,733         | 44,258         | 72,489         | 75,000         | 77,250         | 79,569         | 81,955         | 84,413         |
| CEG 220 - OTHER SERVICES                                  | 5,110          | 5,590          | 5,901          | 6,078          | 6,250          | 6,448          | 6,641          | 6,841          |
| CEG 221 - OTHER SERVICES IMIT                             | 3,505          | 2,758          | 3,451          | 3,555          | 3,661          | 3,771          | 3,884          | 4,001          |
| CEG 223 - RADIO COMMUNICATION SYSTEMS                     | 35,507         | 28,664         | 36,404         | 36,823         | 37,078         | 37,340         | 37,610         | 37,610         |
| CEG 228 - CADSPENDING OF PROCEEDS                         |                |                |                |                |                |                |                |                |
| CEG 229 - CADSPENDING ALLOCATED (Credit Item)             | -5,898         | -4,410         |                |                |                |                |                |                |
| CEG 230 - DIV FUND TRANSFER                               |                |                |                |                |                |                |                |                |
| CEG 231 - DCM FUND TRANSFER                               |                |                |                |                |                |                |                |                |
| CEG 232 - O&M OPERATIONAL CONTINGENCY                     |                |                |                |                |                |                |                |                |
| CEG 233 - CORPORATE CONTINGENCY                           |                |                |                |                |                |                |                |                |
| <b>TOTAL STANDARD OBJ. 04 - PROFESSIONAL &amp; SPEC S</b> | <b>323,497</b> | <b>346,910</b> | <b>144,398</b> | <b>148,032</b> | <b>151,256</b> | <b>154,592</b> | <b>158,380</b> | <b>162,003</b> |

**STD OBJ. 05 - RENTALS**

|   |               |               |               |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| CEG 240 - RENTAL-LAND, BLDG & WORKS (DCCEG) |               |               |               |               |               |               |               |               |
| CEG 241 - RENTAL-LAND, BLDG & WORKS (POST)  | 3,064         | 4,106         | 4,808         | 4,952         | 5,101         | 5,254         | 5,411         | 5,574         |
| CEG 250 - RENTAL COMMS EQUIP (DCCEG)        | 2,474         |               | 2,917         |               |               |               |               |               |
| CEG 251 - RENTAL COMMS. EQUIP (POST)        | 426           |               | 1,912         |               |               |               |               |               |
| CEG 258 - RENTAL MOTORIZED VEHICLES         | 2,203         |               |               |               |               |               |               |               |
| CEG 260 - RENTAL OF CONVEYANCE              |               |               |               |               |               |               |               |               |
| CEG 261 - LEASING OF AIRCRAFT               |               |               |               |               |               |               |               |               |
| CEG 265 - LEASED VEHICLES                   |               |               |               |               |               |               |               |               |
| CEG 280 - RENTAL COMPUTER EQUIP             |               |               |               |               |               |               |               |               |
| CEG 290 - RENTAL - OTHERS                   | 6,152         | 7,144         | 8,487         | 8,742         | 9,004         | 9,274         | 9,552         | 9,839         |
| <b>TOTAL STANDARD OBJ. 05 - RENTALS</b>     | <b>14,319</b> | <b>11,251</b> | <b>18,125</b> | <b>13,694</b> | <b>14,105</b> | <b>14,628</b> | <b>14,964</b> | <b>15,413</b> |

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

|                                       |   |   |  |  |  |  |  |  |
|---------------------------------------|---|---|--|--|--|--|--|--|
| CEG 310 - REPAIR OF BUILDINGS & WORKS | 0 | 0 |  |  |  |  |  |  |
| CEG 311 - REPAIR OF BUILDINGS & WORKS | 0 | 0 |  |  |  |  |  |  |
| CEG 350 - REPAIR SHIPS & BOATS        |   |   |  |  |  |  |  |  |



| COURTENAY<br>2014-15 to 2018-19 Fiscal Estimates                          | COURTENAY<br>11/12 Final<br>30.40<br>27.95 | COURTENAY<br>12/13 Pre-Final<br>30.40<br>27.46 | COURTENAY<br>13/14 Estimates<br>30.40<br>30.4 | COURTENAY<br>14/15 Estimates<br>31.4<br>31.4 | COURTENAY<br>15/16 Estimates<br>31.4<br>31.4 | COURTENAY<br>16/17 Estimates<br>31.4<br>31.4 | COURTENAY<br>17/18 Estimates<br>32.4<br>32.4 | COURTENAY<br>18/19 Estimates<br>32.4<br>32.4 |
|---|--|--|---|--|--|--|--|--|
| CONTRACT STRENGTH<br>ACTUAL / FUNDED STRENGTH<br>COST ELEMENT GROUP (CEG) |  |  |   |  |  |  |  |  |
| CEG 360 - REPAIR OF AIRCRAFT  |  |  |   |  |  |  |  |  |
| CEG 370 - REPAIR OF VEHICLES  | 38,003                                     | 45,112   | 55,167  | 59,822                                       | 59,528                                       | 60,282                                       | 62,091                                       | 63,993                                       |
| CEG 380 - REPAIR OF OFFICE & LAB EQUIP                                    | 386  | 645  | 796   | 820  | 844  | 869  | 896  | 922  |
| CEG 390 - REPAIR OF MISC. EQUIP   | 2,581                                      | 2,670  | 1,383   | 1,425  | 1,463  | 1,512  | 1,557  | 1,604  |
| CEG 392 - REPAIR OF AFIS EQUIP  |  |  |   |  |  |  |  |  |
| CEG 393 - REPAIR OF EDP EQUIPMENT   |  |  |   |  |  |  |  |  |
| TOTAL STANDARD OBJ. 06 - PURCHASE, REPAIR AND                             | 40,970                                     | 48,426   | 57,346  | 59,666                                       | 60,838                                       | 62,663                                       | 64,543                                       | 66,480                                       |

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

|   |         |         |         |         |         |         |         |         |
|---|---------|---------|---------|---------|---------|---------|---------|---------|
| CEG 400 - UTILITIES                         |         | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| CEG 430 - FUEL                              | 70,489  | 73,975  | 78,000  | 80,060  | 82,400  | 84,872  | 87,418  | 90,041  |
| CEG 470 - PHOTOGRAPHIC GOODS                | 556     | 3,854   | 1,311   | 1,351   | 1,391   | 1,433   | 1,476   | 1,520   |
| CEG 500 - STATIONERY                        | 18,734  | 12,541  | 25,242  | 25,999  | 26,779  | 27,593  | 28,419  | 29,262  |
| CEG 510 - CLOTHING & KIT                    | 10,037  | 17,366  | 17,702  | 18,233  | 18,780  | 19,344  | 19,924  | 20,522  |
| CEG 530 - LAB SUPPLIES                      |         |         |         |         |         |         |         |         |
| CEG 540 - POST BUDGET EXPENDITURES          | 33,984  | 52,950  | 80,000  | 61,800  | 63,654  | 65,554  | 67,531  | 69,556  |
| CEG 541 - ACQUISITION CREDIT CARDS          |         |         |         |         |         |         |         |         |
| CEG 550 - HOUSE FURNISHINGS                 |         |         |         |         |         |         |         |         |
| CEG 630 - MESS PURCHASES                    |         |         |         |         |         |         |         |         |
| CEG 640 - MESS CREDITS                      |         |         |         |         |         |         |         |         |
| TOTAL STD OBJ. 07 - UTIL, MATERIAL AND SUPP | 133,800 | 160,685 | 182,256 | 187,383 | 193,005 | 198,795 | 204,759 | 210,901 |

## STD OBJ. 09 - MACHINERY &amp; EQUIP ACQ&lt;\$10,000

|   |         |         |         |         |         |         |         |         |
|---|---------|---------|---------|---------|---------|---------|---------|---------|
| CEG 440 - TRANSPORT SUPPLIES                | 3,229   | 7,327   | 5,000   | 5,150   | 5,305   | 5,464   | 5,628   | 5,796   |
| CEG 441 - VEHICLE CHANGEOVERS               | 8,808   | 10,563  | 37,615  | 40,500  | 54,000  | 40,500  | 13,500  | 40,500  |
| CEG 450 - COMNS PARTS & CONSUMABLES         | 3,004   | 1,578   | 3,045   | 3,136   | 3,230   | 3,327   | 3,427   | 3,530   |
| CEG 480 - FIREARMS & AMMUNITION             | 2,666   | 5,619   | 2,594   | 2,799   | 5,900   | 6,156   | 6,340   | 6,531   |
| CEG 770 - COMMS. SYSTEMS (CAPITAL)          | 14,415  | 5,550   | 15,644  | 15,993  | 16,473  | 16,967  | 17,476  | 18,000  |
| CEG 771 - COMMS. EQUIPMENT                  | 322     | 181     | 370     | 381     | 393     | 405     | 417     | 429     |
| CEG 810 - LABORATORY EQUIP.                 |         |         |         |         |         |         |         |         |
| CEG 811 - SOFTWARE DEVELOPMENT - NON SALARY |         |         |         |         |         |         |         |         |
| CEG 812 - SOFTWARE DEVELOPMENT - SALARY     |         |         |         |         |         |         |         |         |
| CEG 820 - PHOTOGRAPHIC EQUIP                |         |         | 2,185   | 2,251   | 2,319   | 2,388   | 2,460   | 2,534   |
| CEG 821 - AFIS EQUIP                        |         |         |         |         |         |         |         |         |
| CEG 822 - IDENT EQUIP.                      |         |         | 1,311   | 1,351   | 1,391   | 1,433   | 1,476   | 1,520   |
| CEG 830 - FURNITURE & FIXTURES              |         |         |         |         |         |         |         |         |
| CEG 840 - COMPUTER EQUIPMENT (CAPITAL)      |         |         |         |         |         |         |         |         |
| CEG 841 - COMPUTER EQUIP.                   | 23,391  | 29,740  | 24,313  | 80,497  | 24,686  | 24,880  | 25,626  | 26,395  |
| CEG 842 - COMPUTER S/WARE - INFORMATICS     |         |         |         |         |         |         |         |         |
| CEG 845 - SPECIALIZED EQUIPMENT             |         |         |         |         |         |         |         |         |
| CEG 850 - AUDIO VISUAL AIDS                 |         |         | 3,000   | 3,090   | 3,183   | 3,278   | 3,377   | 3,478   |
| CEG 860 - INVESTIGATIONAL EQUIP.            |         | 24,114  | 3,000   | 3,000   | 3,090   | 3,183   | 3,278   | 3,377   |
| CEG 870 - SHIPS AND BOATS (CAPITAL)         |         |         |         |         |         |         |         |         |
| CEG 871 - MISC. BOATS                       |         |         |         |         |         |         |         |         |
| CEG 880 - AIRCRAFT (CAPITAL)                |         |         |         |         |         |         |         |         |
| CEG 890 - VEHICLES (CAPITAL)                | 38,748  | 75,530  | 92,000  | 99,000  | 132,000 | 99,000  | 33,000  | 99,000  |
| CEG 891 - MISC. VEHICLES                    |         |         |         |         |         |         |         |         |
| CEG 900 - OTHER EQUIP.                      | 4,767   | 1,297   | 4,000   | 4,120   | 4,244   | 4,371   | 4,502   | 4,637   |
| CEG 910 - OFFICE MACHINES                   | 8,743   | 13,331  | 7,540   | 7,768   | 7,999   | 8,239   | 8,486   | 8,741   |
| CEG 920 - SECURITY EQUIP.                   | 19,108  | 2,630   | 1,030   | 1,061   | 1,093   | 1,126   | 1,159   | 1,194   |
| TOTAL STD OBJ. 09 - MACHINERY & EQUIPMENT   | 127,201 | 177,460 | 202,647 | 270,095 | 265,304 | 220,715 | 130,152 | 225,661 |

## STD OBJ. 12 - OTHER SUBSIDIES &amp; PAYMENTS

|   |        |        |       |       |       |       |       |       |
|---|--------|--------|-------|-------|-------|-------|-------|-------|
| CEG 570 - PRISONER EXPENSES                     | 29     | -408   | 31    | 32    | 33    | 33    | 34    | 36    |
| CEG 580 - SECRET EXPENSES                       | 7,616  | 8,050  | 5,464 | 5,628 | 5,628 | 5,628 | 5,628 | 5,628 |
| CEG 581 - SPECIAL "I" EXPENDITURES              |        |        |       |       |       |       |       |       |
| CEG 590 - MISC EXPEND                           | 686    | 95     | 711   |       |       |       |       |       |
| CEG 591 - DISCOUNT FOR EARLY PAYMENT            |        |        |       |       |       |       |       |       |
| CEG 592 - PAYMENT IN LIEU OF TAXES              | 23,495 | 0      |       |       |       |       |       |       |
| CEG 600 - FOREIGN SERVICE                       |        |        |       |       |       |       |       |       |
| CEG 620 - CLAIMS AND COMP. SETTLEMENTS (Credit) | 12,153 | 10,322 |       |       |       |       |       |       |
| CEG 650 - WRITE-OFF                             |        |        |       |       |       |       |       |       |
| TOTAL STD OBJ. 12 - OTHER SUBSIDIES & PMTS      | 43,979 | 18,059 | 6,206 | 5,660 | 5,661 | 5,661 | 5,662 | 5,664 |

## LESS - YEAR TO DATE CREDITS

|   |         |         |  |  |  |  |  |  |
|---|---------|---------|--|--|--|--|--|--|
| SO 01 - CEG 32 - Medical Leave / Suspension > 30 days | 60,811  | 590,765 |  |  |  |  |  |  |
| SO 01 - CEG 40 & 41 - Transfer Allowances             | 12,991  | 20,455  |  |  |  |  |  |  |
| SO 02 - CEG's 60-66 Transfer Cost                     | 117,726 | 67,877  |  |  |  |  |  |  |
| SO 04 - CEG 160 - Legal Services                      | 41,694  | 81,811  |  |  |  |  |  |  |
| SO 04 - CEG's 200, 201 & 202 - Health Services        | 159,135 | 164,126 |  |  |  |  |  |  |
| SO 04 - CEG 213 - Corp Of Commissioners               |         |         |  |  |  |  |  |  |
| SO12 - CEG 592 Payment in Lieu of Taxes               |         | 0       |  |  |  |  |  |  |
| SO12 - CEG 620 - Compensation Claims/Ex-Gratia        | 12,153  | 10,322  |  |  |  |  |  |  |
| ICBC Repairs to Police Vehicles Credit                |         |         |  |  |  |  |  |  |
| Refund of Credits under CE 1631                       |         |         |  |  |  |  |  |  |
| TOTAL CREDITS   | 404,310 | 935,356 |  |  |  |  |  |  |

|                    |           |           |           |           |           |           |           |           |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL DIRECT COSTS | 3,250,879 | 3,172,952 | 3,839,720 | 3,905,115 | 3,978,567 | 4,014,394 | 4,102,208 | 4,283,148 |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

## INDIRECT COSTS

|   |           |           |           |           |           |           |           |           |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1) Cost of RM Pensions                                    | 400,117   | 367,702   | 431,297   | 568,513   | 579,518   | 590,744   | 619,394   | 631,131   |
| 2) Cost of RM CPP   |           | 63,680    | 72,352    | 76,365    | 78,249    | 80,227    | 84,856    | 86,962    |
| 3) Cost of Employer's Contr. to E.I. for R/M's            | 26,400    | 27,847    | 30,167    | 33,454    | 34,290    | 35,148    | 37,174    | 38,103    |
| 4) Cost of Division Administration (per cap x avg.# RM's) | 654,617   | 667,827   | 869,440   | 775,580   | 797,550   | 822,680   | 878,040   | 900,720   |
| 5) Cost of Recruitment & Training                         | 97,825    | 95,110    | 105,400   | 109,900   | 109,900   | 109,900   | 113,400   | 113,400   |
| 6) Cost of National Programs                              |           | 65,048    | 20,824    | 75,706    | 75,795    | 75,886    | 78,399    | 78,496    |
| 7) Cost of Police Dog Service Training                    |           |           |           |           |           |           |           |           |
| 9) Cost of TCE & IM for Pension, EI & Div Admin           |           | 318       | 329       | 463       | 481       | 501       | 521       | 542       |
| 10) Cost of ERC/PCC                                       | 12,578    |           |           |           |           |           |           |           |
| TOTAL INDIRECT COST                                       | 1,191,535 | 1,289,532 | 1,530,810 | 1,639,981 | 1,675,793 | 1,715,086 | 1,811,783 | 1,849,353 |



| COURTENAY<br>2014-15 to 2018-19 Fiscal Estimates                          | COURTENAY<br>11/12 Final<br>30.40<br>27.95 | COURTENAY<br>12/13 Pre-Final<br>30.40<br>27.46 | COURTENAY<br>13/14 Estimates<br>30.40<br>30.4 | COURTENAY<br>14/15 Estimates<br>31.4<br>31.4 | COURTENAY<br>15/16 Estimates<br>31.4<br>31.4 | COURTENAY<br>16/17 Estimates<br>31.4<br>31.4 | COURTENAY<br>17/18 Estimates<br>32.4<br>32.4 | COURTENAY<br>18/19 Estimates<br>32.4<br>32.4 |
|---|--|--|---|--|--|--|--|--|
| CONTRACT STRENGTH<br>ACTUAL / FUNDED STRENGTH<br>COST ELEMENT GROUP (CEG) |  |  |   |  |  |  |  |  |
| TOTAL COSTS (Direct + Indirect) @ 100%                                    | 4,442,416                                  | 4,462,494                                      | 5,370,530                                     | 5,545,036                                    | 5,654,360                                    | 5,729,480                                    | 5,913,991                                    | 6,132,501                                    |
| FEDERAL COST 10 %   | 444,242                                    | 446,248  | 537,053                                       | 554,510                                      | 565,436                                      | 572,948                                      | 591,399                                      | 613,250                                      |
| MUNICIPAL COST 90%  | 3,998,174                                  | 4,016,235                                      | 4,833,477                                     | 4,990,586                                    | 5,088,924                                    | 5,156,532                                    | 5,322,592                                    | 5,519,251                                    |
| Increase:   |  |  |   | 157,110                                      |  |  |  | 3.25%  |

## INDIRECT COSTS - (REGULAR &amp; CIVILIAN MEMBERS)

|   |           |           |           |           |           |           |           |           |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1) Pensions (Total Pensionable Earnings)                  | 2,342,603 | 2,360,093 | 2,768,273 | 2,810,248 | 2,864,644 | 2,920,139 | 3,061,762 | 3,119,778 |
| Pension Rate  | 17.08%    | 15.58%    | 15.58%    | 20.23%    | 20.23%    | 20.23%    | 20.23%    | 20.23%    |
| Total Cost of RM/CM Pension....                           | 400,117   | 367,702   | 431,297   | 568,513   | 579,518   | 590,744   | 619,394   | 631,131   |
| 2) CPP (Pensionable Earnings) based on a Per Capita Co    |           | 2,319     | 2,380     | 2,432     | 2,492     | 2,555     | 2,619     | 2,684     |
| Total Cost (Per Capita x FTE Utilization)                 |           | 63,680    | 72,352    | 76,365    | 78,249    | 80,227    | 84,856    | 86,962    |
| 3) Employer's Contr. to E.I. based on a Per Capita Cost o | 944.53    | 1,014.08  | 992.35    | 1,065.42  | 1,092.05  | 1,119.35  | 1,147.34  | 1,175.02  |
| Total Cost (Per Capita x FTE Utilization)                 | 26,490    | 27,847    | 30,167    | 33,454    | 34,290    | 35,148    | 37,174    | 38,103    |
| 4) Division Administration based on a Per Capita Cost of  | 23,421    | 24,320    | 28,600    | 24,700    | 25,400    | 26,200    | 27,100    | 27,800    |
| Total Cost (Per Capita x FTE Utilization)                 | 654,617   | 667,827   | 869,440   | 775,580   | 797,560   | 822,680   | 878,040   | 900,720   |
| 5) Cost of Recruitment & Training                         |           |           |           |           |           |           |           |           |
| Per Capita Cost of Recruitment....                        | 3,500     | 3,500     | 3,500     | 3,500     | 3,500     | 3,500     | 3,500     | 3,500     |
| Per Capita Cost of Training....                           |           |           |           |           |           |           |           |           |
| Total Cost (Per Capita x FTE Utilization)                 | 97,825    | 96,110    | 106,400   | 109,900   | 109,900   | 109,900   | 113,400   | 113,400   |
| 6) Cost of National Programs (See Addendum 'A')           |           | 2,405     | 685       | 2,411     | 2,414     | 2,417     | 2,420     | 2,423     |
| Total Cost (Per Capita x FTE Utilization)                 |           | 66,048    | 20,824    | 75,706    | 75,795    | 75,886    | 78,399    | 78,496    |
| 10) Cost of ERC/PCC                                       | 12,578    |           |           |           |           |           |           |           |
| TOTAL INDIRECT COSTS - (RM's & CM's):                     | 1,191,536 | 1,289,214 | 1,530,480 | 1,639,518 | 1,675,312 | 1,714,585 | 1,811,262 | 1,848,812 |

## INDIRECT COSTS - (TCE's, IM's &amp; RESERVISTS)

|  |  |        |        |        |        |        |        |        |
|--|--|--------|--------|--------|--------|--------|--------|--------|
| a) Cost of TCE/IM Pensions (pensionable Items) |  | 381    | 393    |        |        |        |        |        |
| x Pension Rate                                 |  | 12.26% | 12.25% | 12.70% | 12.70% | 12.70% | 12.70% | 12.70% |
| Total Cost of TCE/IM Pension....               |  | 47     | 48     |        |        |        |        |        |
| b) CPP for TCE/IM/Reservist Per Capita Cost..  |  | 2,319  | 2,380  | 2,432  | 2,492  | 2,555  | 2,619  | 2,684  |
| Total Cost (Per Capita x FTE)                  |  | 271    | 281    | 305    | 317    | 330    | 344    | 357    |
| TOTAL INDIRECT COSTS - (TCE, IM, RESERVISTS)   |  | 318    | 329    | 463    | 481    | 501    | 521    | 542    |

|                      |           |           |           |           |           |           |           |           |
|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL INDIRECT COSTS | 1,191,536 | 1,289,532 | 1,530,810 | 1,639,981 | 1,675,793 | 1,715,086 | 1,811,783 | 1,849,353 |
|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

## ADDENDUM 'A' - National Programs, Other Indirect Costs &amp; Consolidated Services

|                                     |  |       |     |       |       |       |       |       |
|-------------------------------------|--|-------|-----|-------|-------|-------|-------|-------|
| NATIONAL PROGRAMS:                  |  |       |     |       |       |       |       |       |
| Cadet & Recruit Training            |  |       |     |       |       |       |       |       |
| Police Dog Service Training         |  |       |     |       |       |       |       |       |
| OTHER INDIRECT COSTS:               |  |       |     |       |       |       |       |       |
| Public Complaints Committee (PCC)   |  | 383   | 425 | 383   | 383   | 383   | 383   | 383   |
| Legal Advisory Services             |  | 159   | 150 | 165   | 168   | 170   | 173   | 176   |
| Enhanced Reporting & Accountability |  | 119   | 110 | 119   | 119   | 119   | 119   | 119   |
| Estimated Annual Severance          |  | 1,023 |     | 1,023 | 1,023 | 1,023 | 1,023 | 1,023 |
| CONSOLIDATED SERVICES:              |  |       |     |       |       |       |       |       |
| Shared Services Canada (SSC)        |  | 721   |     | 721   | 721   | 721   | 721   | 721   |
| Accounting Operations               |  |       |     |       |       |       |       |       |
| Pay & Compensation                  |  |       |     |       |       |       |       |       |
| Total Costs                         |  | 2,405 | 685 | 2,411 | 2,414 | 2,417 | 2,420 | 2,423 |

## ADDENDUM 'B' - Fiscal Year to Calendar Year Conversion Table

| Calendar Year                                  | 2011      | 2012      | 2013      | 2014      | 2015      | 2016      | 2017      | 2018      |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| FISCAL YEAR TO CALENDAR YEAR CONVERSION TABLE: |           |           |           |           |           |           |           |           |
| Fiscal Year Total Current                      | 3,998,174 | 4,016,235 | 4,833,477 | 4,990,586 | 5,088,924 | 5,156,532 | 5,322,592 | 5,519,251 |
| Fiscal per Qtr Current                         | 999,543   | 1,004,059 | 1,208,369 | 1,247,647 | 1,272,231 | 1,289,133 | 1,330,648 | 1,379,813 |
| Fiscal Year Total Prior Year                   | 3,929,606 | 3,998,174 | 4,016,235 | 4,833,477 | 4,990,586 | 5,088,924 | 5,156,532 | 5,322,592 |
| Fiscal per Qtr Prior Year                      | 982,401   | 999,543   | 1,004,059 | 1,208,369 | 1,247,647 | 1,272,231 | 1,289,133 | 1,330,648 |
| Calendar                                       |           |           |           |           |           |           |           |           |
| Jan - Mar                                      | 982,401   | 999,543   | 1,004,059 | 1,208,369 | 1,247,647 | 1,272,231 | 1,289,133 | 1,330,648 |
| Apr-June / July-Sept / Oct-Dec                 | 999,543   | 1,004,059 | 1,208,369 | 1,247,647 | 1,272,231 | 1,289,133 | 1,330,648 | 1,379,813 |
| City Calendar Year Total                       | 3,981,032 | 4,011,720 | 4,629,166 | 4,951,309 | 5,064,339 | 5,139,630 | 5,281,077 | 5,470,087 |
| 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





Royal  
Canadian  
Mounted  
Police

Gendarmerie  
royale  
du  
Canada

Security Classification/Designation  
Classification/désignation sécuritaire



Unclassified

May 22, 2013

David Allen  
Chief Administrative Officer  
Corp. of the City of Courtenay  
830 Cliffe Ave.  
Courtenay, BC V9N 2J7

Your File    Votre

Our File    Notre  
E753-28-1

Dear Mr. Allen:

**Re: Municipal Contract Policing Resource Requests - 2014/2015**

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 2014/2015.

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 would like to highlight some Federal initiatives that address cost containment for your police service.

- Health Modernization initiative - members will be covered by MSP and no longer paying as non residents. This will mean savings for basic health costs and thus reducing division administration.
- Civilianization – the goal is to transfer members away from doing work in support functions to staff up front line policing. Employing Public Service Employees will reduce cost of support functions and lower division administration.
- Severance – the liquidation of severance will reduce the outstanding liability as employees will cease to earn severance as of April 1<sup>st</sup>, 2013. Billing terms for this payout is under negotiation.
- Consolidation – the consolidation of compensation services, accounting operations, and Shared Services Canada will increase economies of scale, volume discounts, and standardization of services. Over time a cost reduction is expect for support functions.

- Efficiencies Reviews – The division has done reviews of overtime, fleet, travel, the new Operational Clothing Allowances. These reviews have produced savings to both operational units as well as support units.

You may have heard of some of these initiatives 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 GFAOBC meeting is on May 30, 2013 in Whistler, 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 Max Xiao, Director of Finance, at 778-290-2700.

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 2011/2012, pre-final costs for 2012/2013, a revised estimate for the current year (2013/2014) and forecasted estimate for 2015 – 2019 inclusive (see schedules 1, 2 and 3 for 2014/2015).

A new addition is a comparison between 2013/14 and 2014/15 budgets, with a brief explanation of significant cost increases/decreases by major categories.

- b. Five year budget for Division Administration Costs (schedule 4);
- c. Sample Response Letter (schedule 5)

There are some items that remain in discussion between the Provincial Government and Federal Government such as;

Division Administration costs associated to Green Timbers: As previously mentioned, E Division RCMP Finance has included an estimate of **\$1,200 per member** in relation to accommodation charges at the new headquarters. While this item is currently being negotiated, we've included this provisional amount in the Division Administration.

Severance Payout: As of March 31, 2012, severance no longer accumulates for resignation and retirement, but will continue to accrue for lay-off, death, and disability severance. For budgeting purposes, an estimated amount of **\$1,000 per full time equivalent** has been included. The payment schedule for severance payout is currently being discussed between the Provincial and Federal Governments.

costs  
pooled  
across  
Province

Pension Rates: The latest pension panel report recommends a new pension contribution rate of 20.23% for provinces, territories and local government effective April 1, 2014, to cover the Employer's responsibility for RCMP members' pension under the RCMP Policing Agreements. This was communicated in a bulletin from UBCM on April 11, 2013. *estimated impact is \$4,100/member.*

(<http://www.ubcm.ca/EN/meta/news/news-archive/2013-archive/rcmp-police-costs-update.html>)

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 sooner than the Municipal Budget Cycle normally requires. This is to ensure that the Federal Treasury Board can identify sufficient resources to cover their share of the Municipal Contract costs within their time lines.

Please submit a "Letter of Approval in Principle" by **June 14th, 2013**. The letter should address all increases for fiscal year 2014/2015, including:

- Proposed establishment increase in regular and/or civilian members;
- Estimated Municipal Policing Budget at 100% costs;
- If applicable, estimates for Integrated Units 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 2014/2015**

**Due: June 14<sup>th</sup>, 2013**

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, Financial Management, RCMP "E" Division**  
Mailstop #908, 14200 Green Timbers Way  
Surrey, BC Canada V3T 6P3

**Second Reply Letter:**

**Final Confirmation Letter for 2014/2015**

**Due: May 5<sup>th</sup>, 2014**

By **May 5th, 2014**, please forward a second letter to confirm the 2014/2015 budget to:

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



**B) Regional Director, Financial Management, 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 Shirley Bond  
**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, Financial Management, RCMP "E" Division**

**b) C/Supt. Randy Wilson, District Commander, Island District**

If you have any questions regarding your municipal budget or your contractual obligations, please contact Bradley Lanthier, A.Sr. Manager Contract Policing at 778-290-2705.

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 Larry Jangula, Corp. of the City of Courtenay  
C/Supt. Randy Wilson, District Commander, Island District  
OIC Comox Valley Detachment  
Max Xiao, Regional Director, Financial Management & Accounting Operations

**Canada** 

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



|  |                    |                    |                |              |   |
|--|--------------------|--------------------|----------------|--------------|---|
| <b>COURTENAY</b>                       |                    |                    |                |              |   |
| 2013-14 to 2014-15 Fiscal Estimates    | 13/14<br>Estimates | 14/15<br>Estimates | \$<br>Change   | %<br>Change  | Notes   |
| Contract Strength                      | 30.4               | 32.4               |                | 6.6%         |   |
| Average Actual / Funded Strength       | 30.4               | 32.4               |                | 6.6%         |   |
| <b>COST ELEMENT GROUP (CEG)</b>        |                    |                    |                |              |   |
| 01 - PERSONNEL                         |                    |                    |                |              |   |
| REGULAR PAY                            | 2,634,787          | 2,742,489          | 107,702        | 4.1%         |   |
| OVERTIME - MEMBERS                     | 280,000            | 285,000            | 5,000          | 1.8%         |   |
| PAYROLL ALLOWANCES *                   | 201,966            | 182,000            | (19,966)       | (9.9%)       | Savings from change to clothing allowances  |
| OTHER PAYROLL ITEMS                    | 19,274             | 18,500             | (774)          | (4.0%)       |   |
| 01 - PERSONNEL: TOTAL                  | 3,136,028          | 3,227,989          | 91,962         | 2.9%         |   |
| 02 - TRANSPORT & TELECOM               | 92,560             | 75,767             | (16,793)       | (18.1%)      | Revised travel estimate for 14/15   |
| 03 - INFORMATION                       | 165                | 170                | 5              | 3.0%         |   |
| 04 - PROFESSIONAL & SPEC SVCS          | 144,388            | 148,032            | 3,643          | 2.5%         |   |
| 05 - RENTALS                           | 18,125             | 13,694             | (4,431)        | (24.4%)      | Rental of communication equipment now under SSC   |
| 06 - PURCHASE, REPAIR AND MAINT        | 57,346             | 59,066             | 1,720          | 3.0%         |   |
| 07 - UTIL, MATERIAL AND SUPP           | 182,256            | 187,383            | 5,128          | 2.8%         |   |
| 09 - MACHINERY & EQUIPMENT             | 202,647            | 409,550            | 206,902        | 102.1%       | 14/15 Mobile Work Stations Renewal & additional vehicles  |
| 12 - OTHER SUBSIDIES & PMTS            | 6,206              | 5,660              | (546)          | (8.8%)       |   |
| <b>TOTAL DIRECT COST</b>               | <b>3,839,720</b>   | <b>4,127,311</b>   | <b>287,591</b> | <b>7.5%</b>  |   |
| Cost of RM Pensions                    | 431,297            | 585,252            | 153,955        | 35.7%        | Majority of increase due to Pension Contribution rate change (15.58% to 20.23%), plus change in total Pensionable Earnings  |
| Cost of Division Administration        | 869,440            | 800,280            | (69,160)       | (8.0%)       | Revised lower Div Admin rate for 14/15  |
| Cost of Other Indirect Charges         | 230,073            | 305,296            | 75,223         | 32.7%        | Addition of SSC at \$721/ FTE as well as an estimated annual severance at \$1,023/ FTE. SSC now includes amounts previously budgeted under CEG's 100,101,140, 250 & 251 |
| <b>TOTAL INDIRECT COST</b>             | <b>1,530,810</b>   | <b>1,690,828</b>   | <b>160,018</b> | <b>10.5%</b> |   |
| <b>TOTAL COSTS (Direct + Indirect)</b> | <b>5,370,530</b>   | <b>5,818,138</b>   | <b>447,609</b> | <b>8.3%</b>  |   |
| FEDERAL COST 10 %                      | 537,053            | 581,814            | 44,761         | 8.3%         |   |
| <b>MUNICIPAL COST 90%</b>              | <b>4,833,477</b>   | <b>5,236,325</b>   | <b>402,848</b> | <b>8.3%</b>  |   |
| ESTIMATED COST PER RM (90%)            | 158,996            | 161,615            | 2,619          | 1.6%         |   |

\* Allowances and Benefits includes: Senior Constable, Plain Clothes, Kit Upkeep, Occupational Clothing, Service Pay and Shift Differential

#### MUNICIPAL BUDGET CAP

|                                    |                  |
|------------------------------------|------------------|
| MUNICIPAL COST 90%                 | 5,236,325        |
| ACCOMMODATION 100%                 | 258,410          |
| PUBLIC SERVICE EMPLOYEE COSTS 100% | 448,233          |
| <b>TOTAL MUNICIPAL BUDGET CAP</b>  | <b>5,942,968</b> |



| COURTENAY<br>2014-15 to 2018-19 Fiscal Estimates | COURTENAY<br>11/12 Final | COURTENAY<br>12/13 Pre-Final | COURTENAY<br>13/14 Estimates | COURTENAY<br>14/15 Estimates | COURTENAY<br>15/16 Estimates | COURTENAY<br>16/17 Estimates | COURTENAY<br>17/18 Estimates | COURTENAY<br>18/19 Estimates |
|--|--------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| CONTRACT STRENGTH                                | 30.40                    | 30.40                        | 30.40                        | 32.4                         | 34.4                         | 36.4                         | 38.4                         | 38.4                         |
| ACTUAL / FUNDED STRENGTH                         | 27.95                    | 27.46                        | 30.4                         | 32.4                         | 34.4                         | 36.4                         | 38.4                         | 38.4                         |
| COST ELEMENT GROUP (CEG)                         |                          |                              |                              |                              |                              |                              |                              |                              |

**STD OBJ. 01 - PERSONNEL**

|  |                  |                  |                  |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| CEG 10 - PAY - PUBLIC SERVICE EMPLOYEES            |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 20 - TEMP. CIVILIAN EMPLOYEES & CASUALS        | 42,914           | 9,918            | 10,215           | 10,500           | 10,815           | 11,139           | 11,474           | 11,818           |
| CEG 21 - GUARDS & MATRONS                          |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 22 - INTELLIGENCE MONITORS                     | 158              | 20               | 21               |                  |                  |                  |                  |                  |
| CEG 30 - PAY - MEMBERS:                            |                  |                  |                  |                  |                  |                  |                  |                  |
| CE 500110 - REGULAR PAY                            | 2,226,984        | 2,245,251        | 2,634,787        | 2,742,489        | 2,951,591        | 3,166,349        | 3,386,886        | 3,613,326        |
| CE 500114 - SERVICE PAY                            | 64,321           | 68,208           | 82,280           | 90,000           | 99,000           | 108,500          | 117,500          | 127,000          |
| CE 500121 - PLAINCLOTHES                           | 18,398           | 16,706           | 17,072           |                  |                  |                  |                  |                  |
| CE 500122 - KIT UPKEEP                             | 2,340            | 2,436            | 2,701            |                  |                  |                  |                  |                  |
| CE 500163 - MARKET ADJUSTMENT                      |                  |                  |                  |                  |                  |                  |                  |                  |
| CE 500184 - SENIOR CST ALLOWANCE                   | 41,097           | 42,144           | 51,206           | 60,500           | 66,000           | 71,500           | 76,500           | 82,000           |
| CE 501198 - BILINGUAL BONUS - Current              |                  |                  |                  |                  |                  |                  |                  |                  |
| CE 502103 - OPERATIONAL CLOTHING ALLOWANCE         |                  |                  |                  | 7,400            | 7,900            | 8,400            | 8,900            | 8,900            |
| MISC. CE's incl. under CEG 30                      | 998              |                  | 1,059            |                  |                  |                  |                  |                  |
| CEG 30 - PAY - MEMBERS - TOTAL                     | 2,354,139        | 2,374,744        | 2,789,106        | 2,900,389        | 3,124,491        | 3,354,749        | 3,589,786        | 3,831,226        |
| CEG 31 - OVERTIME - MEMBERS                        | 270,771          | 207,028          | 280,000          | 285,000          | 313,193          | 342,990          | 374,500          | 387,608          |
| CEG 32 - PAY - MEMBERS (POLICY CENTRE) Credit Item | 60,611           | 590,765          |                  |                  |                  |                  |                  |                  |
| CEG 33 - RCMP PAY - OTHER                          |                  |                  |                  |                  |                  |                  |                  |                  |
| CE 500112 - RETROACTIVE PAY                        | 10,200           | 4,294            |                  |                  |                  |                  |                  |                  |
| CE 500117 - SHIFT DIFFERENTIAL                     | 31,104           | 22,922           | 48,707           | 24,100           | 24,462           | 24,828           | 25,201           | 25,579           |
| CE 500119 - PERFORMANCE AWARD                      |                  |                  |                  |                  |                  |                  |                  |                  |
| CE 501127 - RETRO PAY - PRIOR YEAR                 |                  | 196              |                  |                  |                  |                  |                  |                  |
| MISC. CE's incl. under CEG 33                      | 8,699            | 4,507            | 8,000            | 8,000            | 8,280            | 8,528            | 8,784            | 9,048            |
| CEG 33 - PAY - MEMBERS - OTHER                     | 50,003           | 31,919           | 56,707           | 32,100           | 32,742           | 33,724           | 34,735           | 35,778           |
| CEG 40 - ALLOWANCES - INTRA MEMBERS                | 12,991           | 20,455           |                  |                  |                  |                  |                  |                  |
| CEG 41 - ALLOWANCES - INTER MEMBERS                |                  |                  |                  |                  |                  |                  |                  |                  |
| CEG 45 - PERSONNEL - OPERATIONAL CONTINGENC        |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>TOTAL STD OBJ. 01 - PERSONNEL</b>               | <b>2,748,672</b> | <b>3,234,847</b> | <b>3,138,028</b> | <b>3,227,989</b> | <b>3,481,231</b> | <b>3,742,603</b> | <b>4,010,495</b> | <b>4,268,429</b> |

**STD OBJ. 02 - TRANSPORTATION & TELECOM**

|  |                |                |               |               |               |               |               |               |
|--|----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| CEG 50 - TRAVEL                                    | 29,945         | 14,215         | 47,741        | 30,000        | 30,900        | 31,827        | 32,782        | 33,765        |
| CEG 51 - TRAVEL ADVANCES                           |                |                |               |               |               |               |               |               |
| CEG 52 - TRAINING TRAVEL (DCCEG)                   | 23,399         | 19,452         | 26,452        | 26,848        | 27,251        | 27,660        | 28,490        | 29,344        |
| CEG 53 - TRAINING TRAVEL (POST)                    | 7,748          | 1,916          | 10,609        | 10,927        | 11,255        | 11,593        | 11,941        | 12,299        |
| CEG 54 - IPA & FSD TRAVEL                          |                |                |               |               |               |               |               |               |
| CEG 55 - CENTRALIZED TRAINING TRAVEL               |                |                |               |               |               |               |               |               |
| CEG's 60-66 - TRANSFER COSTS (Credit Item):        |                |                |               |               |               |               |               |               |
| CEG's 60-66 - TRANSFER COSTS (Credit Item)         | 117,726        | 67,877         |               |               |               |               |               |               |
| CEG 70 - FREIGHT, POSTAGE, ETC.                    | 7,598          | 8,674          | 7,758         | 7,991         | 8,231         | 8,478         | 8,732         | 8,994         |
| CEG 100 - TELEPHONE SERVICES (DCCEG)               | 12,017         |                |               |               |               |               |               |               |
| CEG 101 - TELEPHONE SERVICES (POST)                | 21,474         | 260            |               |               |               |               |               |               |
| CEG 140 - COMPUTER COMM SERVICES                   |                |                |               |               |               |               |               |               |
| <b>TOTAL STD OBJ. 02 - TRANSPORT &amp; TELECOM</b> | <b>219,905</b> | <b>110,394</b> | <b>92,560</b> | <b>75,767</b> | <b>77,637</b> | <b>79,557</b> | <b>81,944</b> | <b>84,402</b> |

**STD OBJ. 03 - INFORMATION**

|   |              |            |            |            |            |            |            |            |
|---|--------------|------------|------------|------------|------------|------------|------------|------------|
| CEG 120 - ADVERTISING                       | 82           | 115        |            |            |            |            |            |            |
| CEG 130 - PUBLICATIONS SERVICES             | 2,788        | 161        | 165        | 179        | 175        | 181        | 186        | 192        |
| <b>TOTAL STANDARD OBJ. 03 - INFORMATION</b> | <b>2,848</b> | <b>276</b> | <b>165</b> | <b>170</b> | <b>175</b> | <b>181</b> | <b>186</b> | <b>192</b> |

**STD OBJ. 04 - PROFESSIONAL & SPEC. SVCS**

|   |                |                |                |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| CEG 160 - LEGAL SERVICES (Credit Item)                        | 41,694         | 81,811         |                |                |                |                |                |                |
| CEG 170 - CONTRACTED SERVICES (DCCEG)                         | 0              | 0              | 0              | 0              | 0              |                |                |                |
| CEG 171 - CONTRACTED SERVICES (Post)                          |                |                |                |                |                |                |                |                |
| CEG 190 - TRAINING & SEMINARS (DCCEG)                         | 27,415         | 21,428         | 23,411         | 23,762         | 24,119         | 24,480         | 25,215         | 25,971         |
| CEG 191 - TRAINING & SEMINARS (POST)                          | 5,221          | 2,885          | 2,732          | 2,814          | 2,898          | 2,985          | 3,075          | 3,167          |
| CEG 192 - OFFICIAL LANGUAGE TRAINING                          |                |                |                |                |                |                |                |                |
| CEG 200 - HEALTH SERVICES MEMBERS (Credit Item)               | 147,569        | 151,471        |                |                |                |                |                |                |
| CEG 201 - HEALTH SERVICES - OTHERS (Credit Item)              | 1,046          | 1,103          |                |                |                |                |                |                |
| CEG 202 - HEALTH SERVICES - PENSIONERS (Credit Item)          | 10,595         | 11,551         |                |                |                |                |                |                |
| CEG 210 - PROTECTION SERVICES                                 |                |                |                |                |                |                |                |                |
| CEG 213 - CORPS OF COMMISSIONAIRES                            |                |                |                |                |                |                |                |                |
| CEG 218 - CONTAMINATED SITES                                  |                |                |                |                |                |                |                |                |
| CEG 219 - PROFESSIONAL SERVICES                               | 51,733         | 44,258         | 72,489         | 75,000         | 82,019         | 84,479         | 87,013         | 89,624         |
| CEG 220 - OTHER SERVICES                                      | 5,110          | 5,590          | 5,901          | 6,078          | 6,260          | 6,448          | 6,641          | 6,841          |
| CEG 221 - OTHER SERVICES IM/IT                                | 3,505          | 2,758          | 3,451          | 3,555          | 3,661          | 3,771          | 3,884          | 4,001          |
| CEG 223 - RADIO COMMUNICATION SYSTEMS                         | 35,507         | 28,664         | 36,404         | 36,823         | 37,078         | 37,340         | 37,610         | 37,810         |
| CEG 228 - CADIC SPENDING OF PROCEEDS                          |                |                |                |                |                |                |                |                |
| CEG 229 - CADIC ALLOCATED (Credit Item)                       | -5,898         | -4,410         |                |                |                |                |                |                |
| CEG 230 - DIV FUND TRANSFER                                   |                |                |                |                |                |                |                |                |
| CEG 231 - DCM FUND TRANSFER                                   |                |                |                |                |                |                |                |                |
| CEG 232 - O&M OPERATIONAL CONTINGENCY                         |                |                |                |                |                |                |                |                |
| CEG 233 - CORPORATE CONTINGENCY                               |                |                |                |                |                |                |                |                |
| <b>TOTAL STANDARD OBJ. 04 - PROFESSIONAL &amp; SPEC. SVCS</b> | <b>323,497</b> | <b>346,910</b> | <b>144,388</b> | <b>148,032</b> | <b>156,035</b> | <b>159,504</b> | <b>163,438</b> | <b>167,213</b> |

**STD OBJ. 05 - RENTALS**

|   |               |               |               |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| CEG 240 - RENTAL-LAND, BLDG & WORKS (DCCEG) |               |               |               |               |               |               |               |               |
| CEG 241 - RENTAL-LAND, BLDG & WORKS (POST)  | 3,054         | 4,106         | 4,808         | 4,952         | 5,101         | 5,254         | 5,411         | 5,574         |
| CEG 250 - RENTAL COMNS EQUIP (DCCEG)        | 2,474         |               | 2,917         |               |               |               |               |               |
| CEG 251 - RENTAL COMNS. EQUIP (POST)        | 429           |               | 1,912         |               |               |               |               |               |
| CEG 258 - RENTAL MOTORIZED VEHICLES         | 2,203         |               |               |               |               |               |               |               |
| CEG 260 - RENTAL OF CONVEYANCE              |               |               |               |               |               |               |               |               |
| CEG 261 - LEASING OF AIRCRAFT               |               |               |               |               |               |               |               |               |
| CEG 265 - LEASED VEHICLES                   |               |               |               |               |               |               |               |               |
| CEG 280 - RENTAL COMPUTER EQUIP             |               |               |               |               |               |               |               |               |
| CEG 290 - RENTAL - OTHERS                   | 6,152         | 7,144         | 8,487         | 8,742         | 9,004         | 9,274         | 9,552         | 9,839         |
| <b>TOTAL STANDARD OBJ. 05 - RENTALS</b>     | <b>14,319</b> | <b>11,251</b> | <b>18,125</b> | <b>13,694</b> | <b>14,105</b> | <b>14,528</b> | <b>14,964</b> | <b>15,413</b> |



| COURTENAY<br>2014-15 to 2018-19 Fiscal Estimates | COURTENAY<br>11/12 Final | COURTENAY<br>12/13 Pre-Final | COURTENAY<br>13/14 Estimates | COURTENAY<br>14/15 Estimates | COURTENAY<br>15/16 Estimates | COURTENAY<br>16/17 Estimates | COURTENAY<br>17/18 Estimates | COURTENAY<br>18/19 Estimates |
|--|--------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| CONTRACT STRENGTH                                | 30.40                    | 30.40                        | 30.40                        | 32.4                         | 34.4                         | 36.4                         | 38.4                         | 38.4                         |
| ACTUAL / FUNDED STRENGTH                         | 27.95                    | 27.46                        | 30.4                         | 32.4                         | 34.4                         | 36.4                         | 38.4                         | 38.4                         |
| 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                | 0             | 0             |               |               |               |               |               |               |
| CEG 350 - REPAIR SHIPS & BOATS                       |               |               |               |               |               |               |               |               |
| CEG 360 - REPAIR OF AIRCRAFT                         |               |               |               |               |               |               |               |               |
| CEG 370 - REPAIR OF VEHICLES                         | 38,003        | 45,112        | 55,167        | 56,822        | 58,626        | 60,282        | 62,091        | 63,953        |
| CEG 380 - REPAIR OF OFFICE & LAB EQUIP               | 388           | 645           | 796           | 920           | 844           | 869           | 896           | 922           |
| CEG 390 - REPAIR OF MISC. EQUIP                      | 2,581         | 2,670         | 1,383         | 1,425         | 1,468         | 1,512         | 1,557         | 1,604         |
| CEG 392 - REPAIR OF AFIS EQUIP                       |               |               |               |               |               |               |               |               |
| CEG 393 - REPAIR OF EDP EQUIPMENT                    |               |               |               |               |               |               |               |               |
| <b>TOTAL STANDARD OBJ. 06 - PURCHASE, REPAIR AND</b> | <b>40,970</b> | <b>48,428</b> | <b>57,346</b> | <b>59,066</b> | <b>60,838</b> | <b>62,663</b> | <b>64,543</b> | <b>66,480</b> |

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

|  |                |                |                |                |                |                |                |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| CEG 400 - UTILITIES                                |                | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| CEG 430 - FUEL                                     | 70,489         | 73,975         | 78,000         | 80,000         | 82,400         | 84,872         | 87,418         | 90,041         |
| CEG 470 - PHOTOGRAPHIC GOODS                       | 556            | 3,854          | 1,311          | 1,361          | 1,391          | 1,433          | 1,476          | 1,520          |
| CEG 500 - STATIONERY                               | 18,734         | 12,541         | 26,242         | 28,999         | 26,779         | 27,583         | 28,410         | 29,262         |
| CEG 510 - CLOTHING & KIT                           | 10,037         | 17,368         | 17,702         | 18,233         | 18,780         | 19,344         | 19,924         | 20,522         |
| CEG 530 - LAB SUPPLIES                             |                |                |                |                |                |                |                |                |
| CEG 540 - POST BUDGET EXPENDITURES                 | 33,984         | 52,950         | 60,000         | 61,900         | 63,654         | 65,564         | 67,531         | 69,566         |
| CEG 541 - ACQUISITION CREDIT CARDS                 |                |                |                |                |                |                |                |                |
| CEG 550 - HOUSE FURNISHINGS                        |                |                |                |                |                |                |                |                |
| CEG 630 - MESS PURCHASES                           |                |                |                |                |                |                |                |                |
| CEG 640 - MESS CREDITS                             |                |                |                |                |                |                |                |                |
| <b>TOTAL STD OBJ. 07 - UTIL, MATERIAL AND SUPP</b> | <b>133,800</b> | <b>160,685</b> | <b>182,256</b> | <b>187,383</b> | <b>193,005</b> | <b>198,795</b> | <b>204,759</b> | <b>210,901</b> |

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

|  |                |                |                |                |                |                |                |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| CEG 440 - TRANSPORT SUPPLIES                         | 3,229          | 7,327          | 5,000          | 5,150          | 5,305          | 5,464          | 5,628          | 5,796          |
| CEG 441 - VEHICLE CHANGEOVERS                        | 8,808          | 10,563         | 37,615         | 80,954         | 53,969         | 55,589         | 57,256         | 58,974         |
| CEG 450 - COMMS PARTS & CONSUMABLES                  | 3,004          | 1,578          | 3,045          | 3,136          | 3,230          | 3,327          | 3,427          | 3,530          |
| CEG 480 - FIREARMS & AMMUNITION                      | 2,666          | 5,619          | 2,594          | 2,799          | 5,900          | 6,156          | 6,340          | 6,531          |
| CEG 770 - COMMS. SYSTEMS (CAPITAL)                   | 14,415         | 5,550          | 15,644         | 15,993         | 16,473         | 16,967         | 17,476         | 18,000         |
| CEG 771 - COMMS. EQUIPMENT                           | 322            | 181            | 370            | 381            | 393            | 405            | 417            | 429            |
| CEG 810 - LABORATORY EQUIP.                          |                |                |                |                |                |                |                |                |
| CEG 811 - SOFTWARE DEVELOPMENT - NON SALAR           |                |                |                |                |                |                |                |                |
| CEG 812 - SOFTWARE DEVELOPMENT - SALARY              |                |                |                |                |                |                |                |                |
| CEG 820 - PHOTOGRAPHIC EQUIP                         |                |                | 2,185          | 2,251          | 2,319          | 2,386          | 2,460          | 2,534          |
| CEG 821 - AFIS EQUIP                                 |                |                |                |                |                |                |                |                |
| CEG 822 - IDENT EQUIP.                               |                |                | 1,311          | 1,351          | 1,391          | 1,433          | 1,476          | 1,520          |
| CEG 830 - FURNITURE & FIXTURES                       |                |                |                |                |                |                |                |                |
| CEG 840 - COMPUTER EQUIPMENT (CAPITAL)               |                |                |                |                |                |                |                |                |
| CEG 841 - COMPUTER EQUIP.                            | 23,391         | 29,740         | 24,313         | 80,497         | 24,686         | 24,880         | 25,626         | 26,395         |
| CEG 842 - COMPUTER S/WARE - INFORMATICS              |                |                |                |                |                |                |                |                |
| CEG 845 - SPECIALIZED EQUIPMENT                      |                |                |                |                |                |                |                |                |
| CEG 850 - AUDIO VISUAL AIDS                          |                |                | 3,000          | 3,090          | 3,183          | 3,278          | 3,377          | 3,478          |
| CEG 860 - INVESTIGATIONAL EQUIP.                     |                | 24,114         | 3,000          | 3,000          | 3,090          | 3,183          | 3,278          | 3,377          |
| CEG 870 - SHIPS AND BOATS (CAPITAL)                  |                |                |                |                |                |                |                |                |
| CEG 871 - MISC. BOATS                                |                |                |                |                |                |                |                |                |
| CEG 880 - AIRCRAFT (CAPITAL)                         |                |                |                |                |                |                |                |                |
| CEG 890 - VEHICLES (CAPITAL)                         | 38,748         | 75,530         | 92,000         | 198,000        | 132,000        | 99,000         | 33,000         | 92,000         |
| CEG 891 - MISC. VEHICLES                             |                |                |                |                |                |                |                |                |
| CEG 900 - OTHER EQUIP.                               | 4,787          | 1,297          | 4,000          | 4,120          | 4,244          | 4,371          | 4,502          | 4,637          |
| CEG 910 - OFFICE MACHINES                            | 8,743          | 13,331         | 7,540          | 7,766          | 7,999          | 8,239          | 8,486          | 8,741          |
| CEG 920 - SECURITY EQUIP.                            | 19,108         | 2,630          | 1,030          | 1,061          | 1,093          | 1,126          | 1,159          | 1,194          |
| <b>TOTAL STD OBJ. 09 - MACHINERY &amp; EQUIPMENT</b> | <b>127,201</b> | <b>177,460</b> | <b>202,647</b> | <b>409,550</b> | <b>265,273</b> | <b>235,804</b> | <b>173,908</b> | <b>237,135</b> |

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

|   |               |               |              |              |              |              |              |              |
|---|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| CEG 570 - PRISONER EXPENSES                           | 29            | -408          | 31           | 32           | 33           | 33           | 34           | 36           |
| CEG 580 - SECRET EXPENSES                             | 7,616         | 8,050         | 5,464        | 5,628        | 5,628        | 5,628        | 5,628        | 5,628        |
| CEG 581 - SPECIAL "I" EXPENDITURES                    |               |               |              |              |              |              |              |              |
| CEG 590 - MISC EXPEND                                 | 585           | 95            | 711          |              |              |              |              |              |
| CEG 591 - DISCOUNT FOR EARLY PAYMENT                  |               |               |              |              |              |              |              |              |
| CEG 592 - PAYMENT IN LIEU OF TAXES                    | 23,495        | 0             |              |              |              |              |              |              |
| CEG 600 - FOREIGN SERVICE                             |               |               |              |              |              |              |              |              |
| CEG 620 - CLAIMS AND COMP. SETTLEMENTS (Credit        | 12,153        | 10,322        |              |              |              |              |              |              |
| CEG 650 - WRITE-OFF                                   |               |               |              |              |              |              |              |              |
| <b>TOTAL STD OBJ. 12 - OTHER SUBSIDIES &amp; PMTS</b> | <b>43,979</b> | <b>18,059</b> | <b>6,206</b> | <b>5,660</b> | <b>5,661</b> | <b>5,661</b> | <b>5,662</b> | <b>5,664</b> |

**LESS - YEAR TO DATE CREDITS**

|   |                |                |  |  |  |  |  |  |
|---|----------------|----------------|--|--|--|--|--|--|
| SO 01 - CEG 32 - Medical Leave / Suspension > 30 days | 60,611         | 590,765        |  |  |  |  |  |  |
| SO 01 - CEG 40 & 41 - Transfer Allowances             | 12,991         | 20,455         |  |  |  |  |  |  |
| SO 02 - CEG's 60-66 Transfer Cost                     | 117,726        | 67,877         |  |  |  |  |  |  |
| SO 04 - CEG 160 - Legal Services                      | 41,694         | 81,811         |  |  |  |  |  |  |
| SO 04 - CEG's 200, 201 & 202 - Health Services        | 159,135        | 164,126        |  |  |  |  |  |  |
| SO 04 - CEG 213 - Corp Of Commissionaires             |                |                |  |  |  |  |  |  |
| SO12 - CEG 592 Payment in Lieu of Taxes               |                | 0              |  |  |  |  |  |  |
| SO12 - CEG 620 - Compensation Claims/Ex-Gratia        | 12,153         | 10,322         |  |  |  |  |  |  |
| ICBC Repairs to Police Vehicles Credit                |                |                |  |  |  |  |  |  |
| Refund of Credits under CE 1691                       |                |                |  |  |  |  |  |  |
| <b>TOTAL CREDITS</b>                                  | <b>404,310</b> | <b>935,356</b> |  |  |  |  |  |  |

|                           |                  |                  |                  |                  |                  |                  |                  |                  |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL DIRECT COSTS</b> | <b>3,250,879</b> | <b>3,172,952</b> | <b>3,839,720</b> | <b>4,127,311</b> | <b>4,253,960</b> | <b>4,499,296</b> | <b>4,719,900</b> | <b>5,053,829</b> |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|



| COURTENAY<br>2014-15 to 2018-19 Fiscal Estimates          | COURTENAY<br>11/12 Final | COURTENAY<br>12/13 Pre-Final | COURTENAY<br>13/14 Estimates | COURTENAY<br>14/15 Estimates | COURTENAY<br>15/16 Estimates | COURTENAY<br>16/17 Estimates | COURTENAY<br>17/18 Estimates | COURTENAY<br>18/19 Estimates |
|---|--------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| CONTRACT STRENGTH   | 30.40                    | 30.40                        | 30.40                        | 32.4                         | 34.4                         | 36.4                         | 38.4                         | 38.4                         |
| ACTUAL / FUNDED STRENGTH                                  | 27.95                    | 27.46                        | 30.4                         | 32.4                         | 34.4                         | 36.4                         | 38.4                         | 38.4                         |
| COST ELEMENT GROUP (CEG)                                  |                          |                              |                              |                              |                              |                              |                              |                              |
| <b>INDIRECT COSTS</b>                                     |                          |                              |                              |                              |                              |                              |                              |                              |
| 1) Cost of RM Pensions                                    | 400,117                  | 367,702                      | 431,297                      | 585,252                      | 630,486                      | 676,966                      | 724,413                      | 773,257                      |
| 2) Cost of RM CPP   |                          | 63,680                       | 72,352                       | 78,797                       | 85,725                       | 93,002                       | 100,670                      | 103,066                      |
| 3) Cost of Employer's Contr. to E.I. for R/M's            | 26,400                   | 27,847                       | 30,167                       | 34,520                       | 37,567                       | 40,744                       | 44,058                       | 45,159                       |
| 4) Cost of Division Administration (per cap x avg.# RM's) | 654,617                  | 672,797                      | 869,440                      | 800,280                      | 873,760                      | 953,680                      | 1,040,640                    | 1,067,520                    |
| 5) Cost of Recruitment & Training                         | 97,825                   | 96,110                       | 106,400                      | 113,400                      | 120,400                      | 127,400                      | 134,400                      | 134,400                      |
| 6) Cost of National Programs                              |                          | 66,048                       | 20,824                       | 78,117                       | 83,037                       | 87,970                       | 92,917                       | 93,032                       |
| 7) Cost of Police Dog Service Training                    |                          |                              |                              |                              |                              |                              |                              |                              |
| 9) Cost of TCE & IM for Pension, EI & Div Admin           |                          | 318                          | 329                          | 463                          | 481                          | 501                          | 521                          | 542                          |
| 10) Cost of ERC/PCC                                       | 12,578                   |                              |                              |                              |                              |                              |                              |                              |
| <b>TOTAL INDIRECT COST</b>                                | <b>1,191,536</b>         | <b>1,294,502</b>             | <b>1,530,810</b>             | <b>1,690,828</b>             | <b>1,831,456</b>             | <b>1,980,263</b>             | <b>2,137,518</b>             | <b>2,216,975</b>             |
| <b>TOTAL COSTS (Direct + Indirect) @ 100%</b>             | <b>4,442,416</b>         | <b>4,467,454</b>             | <b>5,370,530</b>             | <b>5,818,138</b>             | <b>6,085,416</b>             | <b>6,479,559</b>             | <b>6,657,418</b>             | <b>7,270,804</b>             |
| <b>FEDERAL COST 10 %</b>                                  | <b>444,242</b>           | <b>446,745</b>               | <b>537,053</b>               | <b>581,814</b>               | <b>608,542</b>               | <b>647,956</b>               | <b>665,742</b>               | <b>727,080</b>               |
| <b>MUNICIPAL COST 90%</b>                                 | <b>3,998,174</b>         | <b>4,020,709</b>             | <b>4,833,477</b>             | <b>5,236,325</b>             | <b>5,476,874</b>             | <b>5,831,603</b>             | <b>5,991,676</b>             | <b>6,543,724</b>             |

|  |                  |                  |                  |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>INDIRECT COSTS - (REGULAR &amp; CIVILIAN MEMBERS)</b> |                  |                  |                  |                  |                  |                  |                  |                  |
| 1) Pensions (Total Pensionable Earnings)                 | 2,342,603        | 2,360,093        | 2,768,273        | 2,892,989        | 3,116,591        | 3,346,349        | 3,580,886        | 3,822,326        |
| Pension Rate   | 17.08%           | 15.58%           | 15.58%           | 20.23%           | 20.23%           | 20.23%           | 20.23%           | 20.23%           |
| Total Cost of RM/CM Pension....                          | 400,117          | 367,702          | 431,297          | 585,252          | 630,486          | 676,966          | 724,413          | 773,257          |
| 2) CPP (Pensionable Earnings) based on a Per Capita Cost |                  | 2,319            | 2,380            | 2,432            | 2,492            | 2,555            | 2,619            | 2,684            |
| Total Cost (Per Capita x FTE Utilization)                |                  | 63,680           | 72,352           | 78,797           | 85,725           | 93,002           | 100,670          | 103,066          |
| 3) Employer's Contr. to E.I. based on a Per Capita Cost  | 944.53           | 1,014.08         | 992.35           | 1,065.42         | 1,092.05         | 1,119.35         | 1,147.34         | 1,176.02         |
| Total Cost (Per Capita x FTE Utilization)                | 26,400           | 27,847           | 30,167           | 34,520           | 37,567           | 40,744           | 44,058           | 45,159           |
| 4) Division Administration based on a Per Capita Cost    | 23,421           | 24,501           | 28,600           | 24,700           | 25,400           | 26,200           | 27,100           | 27,800           |
| Total Cost (Per Capita x FTE Utilization)                | 654,617          | 672,797          | 869,440          | 800,280          | 873,760          | 953,680          | 1,040,640        | 1,067,520        |
| 5) Cost of Recruitment & Training                        |                  |                  |                  |                  |                  |                  |                  |                  |
| Per Capita Cost of Recruitment....                       | 3,500            | 3,500            | 3,500            | 3,500            | 3,500            | 3,500            | 3,500            | 3,500            |
| Per Capita Cost of Training....                          |                  |                  |                  |                  |                  |                  |                  |                  |
| Total Cost (Per Capita x FTE Utilization)                | 97,825           | 96,110           | 106,400          | 113,400          | 120,400          | 127,400          | 134,400          | 134,400          |
| 6) Cost of National Programs (See Addendum 'A')          |                  | 2,405            | 685              | 2,411            | 2,414            | 2,417            | 2,420            | 2,423            |
| Total Cost (Per Capita x FTE Utilization)                |                  | 66,048           | 20,824           | 78,117           | 83,037           | 87,970           | 92,917           | 93,032           |
| 10) Cost of ERC/PCC                                      | 12,578           |                  |                  |                  |                  |                  |                  |                  |
| <b>TOTAL INDIRECT COSTS - (RM's &amp; CM's):</b>         | <b>1,191,536</b> | <b>1,294,184</b> | <b>1,530,480</b> | <b>1,690,365</b> | <b>1,830,974</b> | <b>1,979,763</b> | <b>2,136,997</b> | <b>2,216,433</b> |

|  |                  |                  |                  |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>INDIRECT COSTS - (TCE's, IM's &amp; RESERVISTS)</b> |                  |                  |                  |                  |                  |                  |                  |                  |
| a) Cost of TCE/IM Pensions (pensionable items)         |                  | 381              | 393              |                  |                  |                  |                  |                  |
| x Pension Rate   |                  | 12.26%           | 12.25%           | 12.70%           | 12.70%           | 12.70%           | 12.70%           | 12.70%           |
| Total Cost of TCE/IM Pension....                       |                  | 47               | 48               |                  |                  |                  |                  |                  |
| b) CPP for TCE/IM/Reservist Per Capita Cost..          |                  | 2,319            | 2,380            | 2,432            | 2,492            | 2,555            | 2,619            | 2,684            |
| Total Cost (Per Capita x FTE)                          |                  | 271              | 281              | 305              | 317              | 330              | 344              | 357              |
| <b>TOTAL INDIRECT COSTS - (TCE, IM, RESERVISTS)</b>    |                  | <b>318</b>       | <b>329</b>       | <b>463</b>       | <b>481</b>       | <b>501</b>       | <b>521</b>       | <b>542</b>       |
| <b>TOTAL INDIRECT COSTS</b>                            | <b>1,191,536</b> | <b>1,294,502</b> | <b>1,530,810</b> | <b>1,690,828</b> | <b>1,831,456</b> | <b>1,980,263</b> | <b>2,137,518</b> | <b>2,216,975</b> |

|   |  |              |            |              |              |              |              |              |
|---|--|--------------|------------|--------------|--------------|--------------|--------------|--------------|
| <b>ADDENDUM 'A' - National Programs, Other Indirect Costs &amp; Consolidated Services</b> |  |              |            |              |              |              |              |              |
| <b>NATIONAL PROGRAMS:</b>   |  |              |            |              |              |              |              |              |
| Cadet & Recruit Training  |  |              |            |              |              |              |              |              |
| Police Dog Service Training   |  |              |            |              |              |              |              |              |
| <b>OTHER INDIRECT COSTS:</b>  |  |              |            |              |              |              |              |              |
| Public Complaints Committee (PCC)   |  | 383          | 425        | 383          | 383          | 383          | 383          | 383          |
| Legal Advisory Services   |  | 159          | 150        | 165          | 168          | 170          | 173          | 176          |
| Enhanced Reporting & Accountability   |  | 119          | 110        | 119          | 119          | 119          | 119          | 119          |
| Estimated Annual Severance  |  | 1,023        |            | 1,023        | 1,023        | 1,023        | 1,023        | 1,023        |
| <b>CONSOLIDATED SERVICES:</b>   |  |              |            |              |              |              |              |              |
| Shared Services Canada (SSC)  |  | 721          |            | 721          | 721          | 721          | 721          | 721          |
| Accounting Operations   |  |              |            |              |              |              |              |              |
| Pay & Compensation  |  |              |            |              |              |              |              |              |
| <b>Total Costs</b>  |  | <b>2,405</b> | <b>685</b> | <b>2,411</b> | <b>2,414</b> | <b>2,417</b> | <b>2,420</b> | <b>2,423</b> |

|   |                  |                  |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>ADDENDUM 'B' - Fiscal Year to Calendar Year Conversion Table</b> |                  |                  |                  |                  |                  |                  |                  |                  |
| Calendar Year   | 2011             | 2012             | 2013             | 2014             | 2015             | 2016             | 2017             | 2018             |
| <b>FISCAL YEAR TO CALENDAR YEAR CONVERSION TABLE:</b>               |                  |                  |                  |                  |                  |                  |                  |                  |
| Fiscal Year Total Current   | 3,998,174        | 4,020,709        | 4,833,477        | 5,236,325        | 5,476,874        | 5,831,603        | 6,171,676        | 6,543,724        |
| Fiscal per Qtr Current  | 999,543          | 1,005,177        | 1,208,369        | 1,309,081        | 1,369,219        | 1,457,901        | 1,542,919        | 1,635,931        |
| Fiscal Year Total Prior Year  | 3,929,606        | 3,998,174        | 4,020,709        | 4,833,477        | 5,236,325        | 5,476,874        | 5,831,603        | 6,171,676        |
| Fiscal per Qtr Prior Year   | 982,401          | 999,543          | 1,005,177        | 1,208,369        | 1,309,081        | 1,369,219        | 1,457,901        | 1,542,919        |
| <b>Calendar</b>   |                  |                  |                  |                  |                  |                  |                  |                  |
| Jan - Mar   | 982,401          | 999,543          | 1,005,177        | 1,208,369        | 1,309,081        | 1,369,219        | 1,457,901        | 1,542,919        |
| Apr-June / July-Sept / Oct-Dec                                      | 999,543          | 1,005,177        | 1,208,369        | 1,309,081        | 1,369,219        | 1,457,901        | 1,542,919        | 1,635,931        |
| <b>City Calendar Year Total</b>                                     | <b>3,981,032</b> | <b>4,015,075</b> | <b>4,630,285</b> | <b>5,135,613</b> | <b>5,416,737</b> | <b>5,742,921</b> | <b>6,088,658</b> | <b>6,450,712</b> |
| City Budget Cap per Approval Letter                                 |                  |                  |                  |                  |                  |                  |                  |                  |

## Colour Legend

Red = Post Budget CEG controlled by OIC

Black = Division Controlled CEG (DCEG)

Blue lettering = Standard Object (SO)

Blue background = CEG credited to Direct Costs

P18



**NOTES & ASSUMPTIONS for 2014/15  
Municipal Contracts**

Our terminology for the grouping of General Accounts:

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

**SALARY**

**CEG 30 - RCMP Members Pay**

**CE 110 - Regular Pay**

- 2.00% effective January 2014
- 1.50% estimated for each future year

**CLOTHING ALLOWANCES:**

Effective April 1, 2013, significant changes were introduced to the clothing allowances policies, which yield significant reduction in total cost.

**CE 0121 – Plain Clothes Allowance - Deleted**

**CE 0122 – Kit Upkeep Allowance – Deleted**

**CE 2103 – Operational Clothing Allowance**

Specific to positions designated in Law Enforcement- Criminal Investigations.

Based on a three tier system:

- Tier 1: \$1,500
- Tier 2: \$900
- Tier 3: \$5/day, capped at \$300 per year

Most positions which previously received Plain Clothes Allowance will now receive Operational Clothing Allowance. However the effective rate for most positions is significantly lower at \$900.

**CE 164 - Senior Cst. Allowance**

- Cst with 7 years service & pass CPL JSE promotion test.
- Effective January 2014, this allowance will increase from 4% to 5%.

**CEG 031 - Overtime**

- This includes immediate operational readiness and operational availability costs.

**TRAINING & TRAVEL**

**CEG 52 - Training Travel**

- Regular and mandatory Operational Skills Training. Travel mainly at the Pacific Region Training Centre in Chilliwack.

**CEG 190 - Training & Seminars**

- Regular and Operational Skills Training and Seminars.

**INFORMATICS**

**CEG 100 / 101 – Telephone Services** please refer to Indirect - National Programs (SSC)

**CEG 221 - Other Services IM/IT**

- Software Licenses and Maintenance - Ross & CIIDS.
- Centralized Transcription Unit.

**CEG 223 - Radio Communication Systems**

- Ongoing costs for ECOMM, MWS wireless data service, Radio Licenses, MWS implementation, Radio Communications, and PRIME Levy.
- Real Time identification (RTID) fee.

**CEG 450 - Communications Parts**

- Various parts and supplies, service contracts.
- Service contracts for radios, generators, CIIDS processors.
- Work performed on towers/systems.
- Expenses to ensure radio towers meet specifications.

**CEG 770 – Voice and Data Mobile Communication Equipment**

- Radio towers and radio replacements.

**CEG 771 - Communication and Maintenance Equipment**

- Radio/tower equipment and parts.

**CEG 822 - Ident. Equipment**

- includes Real Time Identification (RTID) equipment.

**CEG 841 - Computer Equipment**

- New and ongoing evergreening strategy for workstations & laptops
- Computers are only replaced on a needs basis and no longer on a 3 year cycle.

**VEHICLES**

**CEG 890 - Vehicles**

- Addition and replacement of marked and unmarked vehicles.

**CEG 441 -Vehicle Changeovers (Fit up)**

- Labour, parts, and overhead related to the fit up costs of vehicles.
- The labour recovery rate at post garage is \$73. The labour fit up cost per cruiser is approximately \$600.

**OTHER**

**CEG 480 – Firearms/Ammunition and Weapons**

- Includes weapons such as Patrol Carbines (Long Rifles), which are required for officer safety.

## SCHEDULE 2

### **CEG 540 - Post Budget Expenditures**

- Includes Protective Gear, Hard Body Armor, Miscellaneous fabricated materials, Household and personal equipment.

### **CEG 860 – Investigational Equipment**

- Investigational aids, breathalyzers and radar units.

### **CEG 900 – Other Equipment**

- Other Machinery and Equipment, includes DNA Drying locker.

### **CEG 920 – Security Equipment**

- Includes Security Shells & Manufactured Exhibit Lockers, Alarm Systems, C/Circuit T.V equipment, including: cameras, consoles, control systems, heaters, monitors, motion detectors and shredders.

## **CREDITS**

The following items are included in the budget as funding from Treasury Board. These are deducted from the Total Direct Cost for each municipality.

The following are non-billable costs:

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

The following are included in the Division Administration Costs:

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

## **INDIRECT COSTS**

With the exception of member's company pension, all costs listed below are charged on a per FTE basis to Members, TCEs and Reservists (certain exclusions apply):

- Pension costs will be charged as follows:
  - Member Company Pension – 20.23% of pensionable cost element items.
  - Member Canada Pension Plan - \$2,432
- Employment Insurance - \$1,065.42
- Division Administration - \$24,700 – (Please refer to attached sheet)
  - Includes Green Timbers estimate @ \$1,200 per FTE.
  - Health cost is expected to reduce division administration by \$1,500 per FTE in 2013/14 and \$500 in 2014/15.
- Recruitment & Training - \$3,500.

## SCHEDULE 2

- A separate calculation is listed for Pensions, EI and Division Administration with respect to Temporary Civilian Employees (TCEs), Intelligence Monitors (IMs) and Reservists (if used).

### National Programs, Other Indirect Costs & Consolidated Services (Cost per FTE)

#### National Programs:

- Cadet/Recruit Training – Forecasted as a national program starting 2015/16 once national estimates are available.
- Police Dog Service Training – Forecasted as a national program once estimate is available.

#### Other Indirect Costs:

- Public Complaints Commission (PCC) - \$383
- Legal Advisory Services - \$165
- Enhanced Reporting & Accountability - \$120
- Estimated Annual Severance – Based on annual liability - \$1,023

#### Consolidated Services:

- Shared Services Canada (SSC) - \$721 – includes:
  - CEG 100 - Telephone Services (Division Controlled)
    - Ongoing costs for telephone lines, video conferencing line, voice over IP, leases and installations.
  - CEG 101 - Telephone Services
    - Cost for cell phones and pagers.
  - CEG 140 - Computer Communication Services
  - CEG 250 & CEG 251 – Rental of Communication Equipment
- Accounting Ops/Compensation/SSC Corporate Services – Forecasted as a national program once estimate is available.

### COSTS BILLABLE AT 100%

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

- Accommodation costs (including occupancy charge) for municipal units in federally owned buildings (see section below on Municipalities in Federally Owned Buildings).
- PS Support staff costs (including backfills, overtime, severance, pension, CPP, etc.).
- Furniture and fixtures.
- Prisoner costs (including mattresses and blankets for cells).
- Kit and Clothing for auxiliaries.



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## Courtenay - 2012-13 Average Salary Data

The table below contains 2012-13 data from Salary Forecasting Tool (SFT) extracted March 2013. 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.

| Data               |              |                         |
|--------------------|--------------|-------------------------|
| Rank & Step        | FTE          | Average Salary          |
| 1a RM              | 26.77        | 82,019                  |
| CST                | 20.22        | 79,341 * Adjusted Below |
| 3                  | 0.10         | 69,000                  |
| 4                  | 0.78         | 74,756                  |
| 5                  | 19.34        | 79,580                  |
| CPL                | 3.94         | 87,169                  |
| 2                  | 3.94         | 87,169                  |
| SGT                | 2.60         | 95,019                  |
| 2                  | 2.60         | 95,019                  |
| 1b CM              | 0.70         | 80,295                  |
| ADM                | 0.70         | 80,295                  |
| 3                  | 0.70         | 80,295                  |
| <b>Grand Total</b> | <b>27.46</b> | <b>81,975</b>           |

| * CST Salary Rate Adjustment: | % of Max | Salary               |
|-------------------------------|----------|----------------------|
| (a) Top CST rate Jan 2013:    | 100.00%  | 80,498               |
| (b) Avg CST Salary 2012-13:   | 98.56%   | 79,341               |
| CST Salary for Forecast *     | 99.28%   | 79,920 = (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

|                  | 2012-13   |       | 2013-14         |           | 2014-15        |           | 2015-16        |           | 2016-17        |           | 2017-18        |           | 2018-19        |           |
|------------------|---|-------|-----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
|                  | Annual Raise<br>Effective Increment for Fiscal Year<br>(April to March: applying 9 months @ current year raise + 3 months following year raise) |       | 1.50%<br>1.625% |           | 2.00%<br>1.88% |           | 1.50%<br>1.50% |           | 1.50%<br>1.50% |           | 1.50%<br>1.50% |           | 1.50%<br>1.50% |           |
| Regular Members  | Avg Salary  | FTE   | Avg Salary      | FTE       | Avg Salary     | FTE       | Avg Salary     | FTE       | Avg Salary     | FTE       | Avg Salary     | FTE       | Avg Sal        | Cost      |
| Spl CST          | 79,920  | 23.40 | 81,218          | 25.40     | 82,741         | 27.40     | 83,982         | 29.40     | 85,242         | 31.40     | 86,521         | 33.40     | 87,818         | 2,933,137 |
| CST              | 87,169  | 4.00  | 88,585          | 4.00      | 90,246         | 4.00      | 91,600         | 4.00      | 92,974         | 4.00      | 94,369         | 4.00      | 95,784         | 383,137   |
| CPL              | 95,019  | 2.00  | 96,564          | 2.00      | 98,374         | 2.00      | 99,850         | 2.00      | 101,347        | 2.00      | 102,868        | 2.00      | 104,411        | 208,821   |
| SGT              | -   | -     | -               | -         | -              | -         | -              | -         | -              | -         | -              | -         | -              | -         |
| SGT MAJ          | -   | -     | -               | -         | -              | -         | -              | -         | -              | -         | -              | -         | -              | -         |
| S/SGT            | -   | -     | -               | -         | -              | -         | -              | -         | -              | -         | -              | -         | -              | -         |
| S/SGT MAJ        | -   | -     | -               | -         | -              | -         | -              | -         | -              | -         | -              | -         | -              | -         |
| INSP             | -   | -     | -               | -         | -              | -         | -              | -         | -              | -         | -              | -         | -              | -         |
| SUPT             | -   | -     | -               | -         | -              | -         | -              | -         | -              | -         | -              | -         | -              | -         |
| C/SUPT           | -   | -     | -               | -         | -              | -         | -              | -         | -              | -         | -              | -         | -              | -         |
| Civilian Members |   |       |                 |           |                |           |                |           |                |           |                |           |                |           |
| ADM              | 80,295  | 1.00  | 81,600          | 1.00      | 83,130         | 1.00      | 84,377         | 1.00      | 85,642         | 1.00      | 86,927         | 1.00      | 88,231         | 88,231    |
| CMP              | -   | -     | -               | -         | -              | -         | -              | -         | -              | -         | -              | -         | -              | -         |
| GTE              | -   | -     | -               | -         | -              | -         | -              | -         | -              | -         | -              | -         | -              | -         |
| LIN              | -   | -     | -               | -         | -              | -         | -              | -         | -              | -         | -              | -         | -              | -         |
| Grand Total      |   | 30.40 |                 | 32.40     |                | 34.40     |                | 36.40     |                | 38.40     |                | 40.40     |                |           |
| % Variance       |   |       |                 | 8.42%     |                | 7.62%     |                | 7.28%     |                | 6.97%     |                | 6.69%     |                |           |
| Average \$/FTE   |   |       |                 | \$ 84,645 |                | \$ 85,802 |                | \$ 86,988 |                | \$ 88,200 |                | \$ 89,439 |                |           |



**COURTENAY**

Incremental estimated costs associated with FTE increase from 13/14 to 14/15

|  | 2014/15<br>Cost Per<br>FTE | 2014/15<br>Additional FTEs<br>2 |
|--|----------------------------|---------------------------------|
| <b><u>SALARY &amp; ALLOWANCE PAY</u></b>                                 |                            |                                 |
| Average Cst Salary   | 81,000                     | 162,000                         |
| Allowances   | 2,500                      | 5,000                           |
| <b>TOTAL SALARY &amp; ALLOWANCE</b>                                      | <b>\$ 83,500</b>           | <b>\$ 167,000</b>               |
| <b><u>OPERATING COST</u></b>   | 44,894                     | 89,788                          |
| <b>TOTAL COSTS (before Indirect Costs)</b>                               | <b>\$ 128,394</b>          | <b>\$ 256,788</b>               |
| <b><u>INDIRECT COSTS</u></b>   |                            |                                 |
| 1) Pensions (Total Pensionable Earnings)                                 | 81,000                     | 162,000                         |
| Pension Rate   | 20.23%                     | 20.23%                          |
| Total Cost of RM/CM Pension.....   | \$ 16,386                  | \$ 32,773                       |
| 2) CPP (Pensionable Items) based on a Per Capita Cost of...              | 2,432                      | 4,864                           |
| 3) Employer's Contributions to EI based on a Per Capita Cost of...       | 1,065                      | 2,131                           |
| 4) Division Administration based on a Per Capita Cost of...              | 24,700                     | 49,400                          |
| 5) Total Per Capita Cost of Recruitment & Training.....                  | 3,500                      | 7,000                           |
| 6) Cost of National Programs, Other Indirects & Consolidated Services... | 2,411                      | 4,822                           |
| <b>INDIRECT COSTS</b>  | <b>\$ 50,495</b>           | <b>\$ 100,989</b>               |
| <b>GRAND TOTAL (at 100%)</b>   | <b>\$ 178,889</b>          | <b>\$ 357,777</b>               |
| <b>MUNICIPAL COST TOTAL (at 90%)</b>                                     | <b>\$ 161,000</b>          | <b>\$ 322,000</b>               |

\*\* The above costs has been incorporated in your 14/15 5yr plan

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

|   | 2012/13<br>PRE-FINAL | 2013/14<br>ESTIMATE | 2014/15<br>ESTIMATE |
|---|----------------------|---------------------|---------------------|
| <b>FTEs</b>                                   | <b>7.37</b>          | <b>7.5</b>          | <b>7.5</b>          |
| <b>DIRECT COSTS:</b>                          |                      |                     |                     |
| CEG 10 - PAY - PUBLIC SERVICE EMPLOYEES       |                      |                     |                     |
| CE 500100 REGULAR PAY F/T IND. PSE            | 248,223              | 265,000             | 268,975             |
| CE 500136 REG. PAY P/T IND. PSE               | 24,378               | 30,000              | 30,450              |
| CE 500141 PSE CASUALS                         | 65,999               | 65,000              | 65,975              |
| CE 500142 PSE TERM > 6 MONTHS                 | 10,483               | 15,000              | 15,225              |
| CE 500180 VACATION PAY TERM/CASUAL            | 2,776                |                     |                     |
| CEG 11 - OVERTIME - PS                        | 6,113                |                     |                     |
| CE 500301 PREMIUM PAY NON MEMBERS             | 1,984                |                     |                     |
| <b>TOTAL DIRECT COSTS</b>                     | <b>359,957</b>       | <b>375,000</b>      | <b>380,625</b>      |
| <b>INDIRECT COSTS:</b>                        |                      |                     |                     |
| A) COST OF PS PENSIONS (CE 100, 136, 142)     | 283,085              | 310,000             | 314,650             |
| PENSION RATE                                  | 12.26%               | 12.77%              | 12.70%              |
| TOTAL COST OF PS PENSIONS                     | 34,706               | 39,587              | 39,961              |
| B) COST OF PS CPP                             |                      |                     |                     |
| AS A PER CAPITA COST                          | 2,319                | 2,372               | 2,432               |
| X PSE UTILIZATION                             | 7.37                 | 7.5                 | 7.5                 |
| TOTAL COST OF PS CPP                          | 17,091               | 17,790              | 18,240              |
| C) COST OF EMPLOYERS CONTRIB. to E.I.         |                      |                     |                     |
| AS A PER CAPITA COST                          | 1,193.86             | 1,223.71            | 1,254.30            |
| X PSE UTILIZATION                             | 7.37                 | 7.5                 | 7.5                 |
| TOTAL COST OF E.I. CONTRIBUTIONS              | 8,799                | 9,178               | 9,407               |
| <b>TOTAL INDIRECT COSTS</b>                   | <b>60,596</b>        | <b>66,555</b>       | <b>67,608</b>       |
| <b>TOTAL COST OF PUBLIC SERVICE EMPLOYEES</b> | <b>420,553</b>       | <b>441,555</b>      | <b>448,233</b>      |

**Municipal Contract Accommodation Estimates for 2013-14 and 2014-15  
as of May 3, 2013**

**City of Courtenay**

**Direct Operating Costs:**

| CEG                         |  | 2012-13<br>PRE-FINAL | 2013-14<br>ORG. EST <sup>(2)</sup> | 2013-14<br>FORECAST <sup>(3)</sup> | 2014-15<br>FORECAST |
|-----------------------------|--|----------------------|------------------------------------|------------------------------------|---------------------|
| 700170                      | Contracted Services - Real Property                            | 62,612               | 53,000                             | 63,600                             | 65,500              |
| 700171                      | Contracted Services - Real Property - Unit Commander Authority | -                    | -                                  | -                                  | -                   |
| 700240                      | Rental of Buildings, Land & Works                              | -                    | -                                  | 5,300                              | 5,400               |
| 700310                      | Repair of Buildings & Works                                    | 10,578               | 11,800                             | 19,700                             | 12,900              |
| 700311                      | Repair of Buildings & Works - Unit Commander Authority         | 772                  | -                                  | -                                  | -                   |
| 700400                      | Utilities  | 17,536               | 20,200                             | 18,800                             | 19,300              |
| 700592                      | Payment in Lieu of Taxes                                       | 24,591               | 26,400                             | 25,500                             | 26,200              |
| <b>Total O&amp;M Charge</b> |  | <b>116,089</b>       | <b>111,400</b>                     | <b>132,900</b>                     | <b>129,300</b>      |

**Occupancy Charge Calculation:**

|  |                |                |                |                |
|--|----------------|----------------|----------------|----------------|
| RCMP Municipal Contract EST                  | 32.9           | 30.5           | 32.9           | 32.9           |
| Municipal Employee EST                       | 3.5            | 3.5            | 3.5            | 3.5            |
| Total Municipal EST (RM plus ME)             | 36.4           | 34.0           | 36.4           | 36.4           |
| Total EST in building (RM plus support)      | 101.5          | 99.5           | 101.5          | 101.5          |
| Municipal percentage of total building EST   | 35.9%          | 34.2%          | 35.9%          | 35.9%          |
| Building Gross Interior Space (sq. m)        | 1,683.2        | 1,683.2        | 1,683.2        | 1,683.2        |
| Prorated space charged to Municipal Contract | 603.6          | 575.2          | 603.6          | 603.6          |
| x Provincial rate per square meter           | 213.90         | 213.90         | 213.90         | 213.90         |
| <b>Occupancy Charge</b>                      | <b>129,117</b> | <b>123,035</b> | <b>129,110</b> | <b>129,110</b> |

|   |                |                |                |                |
|---|----------------|----------------|----------------|----------------|
| <b>Cost Estimates for Before Adjustments:</b> | <b>245,206</b> | <b>234,435</b> | <b>262,010</b> | <b>258,410</b> |
|---|----------------|----------------|----------------|----------------|

**Adjustments:**

|   |          |
|---|----------|
| <sup>(1)</sup> One time subsidy for 2012-13 incremental PILT from Province at 50%             | (12,296) |
| <sup>(1)</sup> One time subsidy for 2012-13 incremental Occupancy Charge from Province at 50% | (32,071) |

|  |                |                |                |                |
|--|----------------|----------------|----------------|----------------|
| <b>Total Property Cost Estimates for Municipal Contract:</b> | <b>200,839</b> | <b>234,435</b> | <b>262,010</b> | <b>258,410</b> |
|--|----------------|----------------|----------------|----------------|

**NOTES:**

- (1) The Province to cover 50% of PILT and the increase to Occupancy Charge for the 11 municipalities in federal buildings for the 2012-13 fiscal year.
- (2) 2013-14 original estimate from Municipal Contract Policing Resource Requests - was prepared and sent in May 2012
- (3) 2013-14 forecast is different from the original estimate for 2013-14 per the following reasons:
- repairs & maintenance projects deferred from 2012-13
  - unforeseen changes in expenditures to the building, such as a rate increase for contracted services (cleaning, garbage removal, etc.) & decrease in natural gas rates
  - change in municipal percentage of total building establishment (original estimate per 11-12 establishment, current forecast per 12-13 establishment)
  - received confirmation in May 2013 the detachment occupants jointly use a leased storage warehouse at 721B Grant Ave. Added proportionate forecast for lease cost



## RCMP - E Division - Division Administration

|   | Actuals<br>2011/12    | Pre-Final<br>2012/13  | Forecast<br>2013/14   | Forecast<br>2014/15   | Forecast<br>2015/16   | Forecast<br>2016/17   | Forecast<br>2017/18   | Forecast<br>2018/19   |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Administration & Overhead Costs                   | \$ 50,301,830         | \$ 45,553,800         | \$ 56,209,430         | \$ 57,959,804         | \$ 58,777,747         | \$ 60,075,799         | \$ 61,849,686         | \$ 62,241,254         |
| Special Leave Costs                               | \$ 73,255,135         | \$ 75,224,514         | \$ 69,386,058         | \$ 73,978,479         | \$ 76,446,664         | \$ 79,002,220         | \$ 81,647,240         | \$ 84,384,991         |
| Health Services Costs                             | \$ 29,256,069         | \$ 30,712,652         | \$ 22,798,284         | \$ 20,788,199         | \$ 21,827,608         | \$ 22,918,989         | \$ 24,064,938         | \$ 25,268,185         |
| <b>Total Costs</b>                                | <b>\$ 152,813,034</b> | <b>\$ 151,490,966</b> | <b>\$ 148,393,772</b> | <b>\$ 152,726,481</b> | <b>\$ 157,052,019</b> | <b>\$ 161,997,008</b> | <b>\$ 167,561,864</b> | <b>\$ 171,894,430</b> |
| Administration & Overhead Costs Per Capita Rate   | \$ 7,710              | \$ 7,367              | \$ 9,091              | \$ 9,374              | \$ 9,506              | \$ 9,716              | \$ 10,003             | \$ 10,066             |
| Special Leave Costs Per Capita Rate               | \$ 11,228             | \$ 12,166             | \$ 11,222             | \$ 11,965             | \$ 12,364             | \$ 12,777             | \$ 13,205             | \$ 13,648             |
| Health Services Costs Per Capita Rate             | \$ 4,484              | \$ 4,967              | \$ 3,687              | \$ 3,362              | \$ 3,530              | \$ 3,707              | \$ 3,892              | \$ 4,087              |
| <b>Total Per Capita Rate</b>                      | <b>\$ 23,421</b>      | <b>\$ 24,501</b>      | <b>\$ 24,000</b>      | <b>\$ 24,700</b>      | <b>\$ 25,400</b>      | <b>\$ 26,200</b>      | <b>\$ 27,100</b>      | <b>\$ 27,800</b>      |
| % Increase  |                       | 5%                    | -2%                   | 3%                    | 3%                    | 3%                    | 3%                    | 3%                    |
| Division Component                                |                       |                       |                       |                       |                       |                       |                       |                       |
| Administrative:                                   |                       |                       |                       |                       |                       |                       |                       |                       |
| Pay   | 36,882,231            | 28,096,421            | 28,907,350            | 29,776,517            | 29,945,147            | 30,771,470            | 31,285,719            | 32,046,134            |
| O&M   | 8,028,452             | 6,190,513             | 7,152,394             | 7,295,592             | 7,441,653             | 7,590,636             | 7,742,599             | 7,897,601             |
| <b>Total Pay and O&amp;M</b>                      | <b>44,910,683</b>     | <b>34,286,934</b>     | <b>36,059,743</b>     | <b>37,072,108</b>     | <b>37,386,800</b>     | <b>38,362,106</b>     | <b>39,028,318</b>     | <b>39,943,735</b>     |
| Vehicles & Other Capital                          | 192,816               | (79,000)              | 100,000               | 100,000               | 100,000               | 100,000               | 100,000               | 100,000               |
| Accounting Operations - Note 1                    |                       | 1,814,337             | 1,814,337             | 1,814,337             | 1,925,389             | 1,963,897             | 2,003,175             | 2,043,238             |
| Compensation - Note 1                             |                       | 2,828,994             | 2,828,994             | 2,828,994             | 3,002,151             | 3,062,194             | 3,123,438             | 3,185,907             |
| Shared Services Canada - Note 2                   |                       | 1,033,114             | 1,053,828             | 1,074,904             | 1,096,402             | 1,118,330             | 1,140,697             | 1,163,511             |
| Mat/Pat   | 8,615,216             | 8,949,973             | 9,397,471             | 9,867,345             | 10,360,712            | 10,878,748            | 11,422,685            | 11,993,820            |
| Pay in Lieu of Leave                              | 12,299,193            | 11,448,588            | 3,458,308             | 3,524,501             | 3,591,632             | 3,659,668             | 3,728,572             | 3,798,296             |
| Leave with/without Pay, Suspended from Duty       | 44,322,500            | 45,936,343            | 47,314,433            | 48,733,866            | 50,195,882            | 51,701,759            | 53,252,811            | 54,850,396            |
| Health Services Costs                             | 29,256,069            | 30,712,652            | 22,798,284            | 20,788,199            | 21,827,608            | 22,918,989            | 24,064,938            | 25,268,185            |
| Members Pensions (including Mat/Meds)             | 9,630,115             | 10,343,444            | 10,696,875            | 13,891,936            | 14,376,967            | 14,880,872            | 15,402,992            | 15,944,011            |
| Public Servants Pensions                          | 2,446,590             | 2,525,537             | 2,660,454             | 2,705,190             | 2,762,110             | 2,820,615             | 2,880,226             | 2,940,959             |
| Members EI Contribution                           | 623,517               | 667,924               | 684,621               | 701,739               | 719,279               | 737,260               | 755,695               | 774,586               |
| Public Servants EI Contribution                   | 393,707               | 295,998               | 303,399               | 310,983               | 318,758               | 326,727               | 334,894               | 343,266               |
| <b>Total Administrative Costs</b>                 | <b>152,690,406</b>    | <b>150,764,838</b>    | <b>139,170,747</b>    | <b>143,414,102</b>    | <b>147,663,691</b>    | <b>152,531,165</b>    | <b>157,238,442</b>    | <b>162,349,909</b>    |
| Less:   |                       |                       |                       |                       |                       |                       |                       |                       |
| Corp of Commissioners                             | (419,055)             | -                     | -                     | (88,092)              | (89,854)              | (91,651)              | (93,484)              | (95,354)              |
| Legal Fees & Claims and Compensation Settlements  | (97,084)              | (99,788)              | (86,365)              | (204,000)             | (208,080)             | (212,242)             | (216,486)             | (220,816)             |
| Inter Divisional Transfers                        | (221,610)             | (477,491)             | (200,000)             | (292,092)             | (297,934)             | (303,893)             | (309,971)             | (316,170)             |
| <b>Total Non-Billable Items</b>                   | <b>(737,749)</b>      | <b>(577,279)</b>      | <b>(286,365)</b>      | <b>(292,092)</b>      | <b>(297,934)</b>      | <b>(303,893)</b>      | <b>(309,971)</b>      | <b>(316,170)</b>      |
| Custody Transfer - Note 3                         | 860,377               | 1,303,408             | 9,509,390             | 9,604,471             | 9,686,262             | 9,769,736             | 10,633,393            | 9,860,692             |
| <b>Total Divisional Component Costs</b>           | <b>152,813,034</b>    | <b>151,490,966</b>    | <b>148,393,772</b>    | <b>152,726,481</b>    | <b>157,052,019</b>    | <b>161,997,008</b>    | <b>167,561,864</b>    | <b>171,894,430</b>    |
| Divisional Component FTEs (RM / CM) - Note 4      | 6,525                 | 6,183                 | 6,183                 | 6,183                 | 6,183                 | 6,183                 | 6,183                 | 6,183                 |
| Divisional Component of Per Capita Div Admin Rate | 23,421                | 24,501                | 24,000                | 24,700                | 25,400                | 26,200                | 27,100                | 27,800                |
| Estimated Annual Severance Liability - Note 5     |                       | 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        |                       | 1,023                 | 1,023                 | 1,023                 | 1,023                 | 1,023                 | 1,023                 | 1,023                 |



City of XXXXXXX  
XXXXXX Ave  
XXXXXX, BC

|   |
|---|
| <b>Municipality Over 15,000<br/>Sample Response</b> |
|---|

June 14, 2013

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–2014 / 2015

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 XXXXXXX anticipates that we will require the addition of ### (#) members to our detachment strength of ## to bring the total detachment strength to ## for the 2014/2015 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 (>\$100K).

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, 2013 to confirm the 2014/2015 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 Xiao, Regional Director, Financial Management & Accounting Operations

# Police Resources in British Columbia, 2011



## Municipal Police Statistics, 2011

### RCMP MUNICIPAL FORCES: OVER 15,000 POPULATION

| Municipality                        | Population       | Auth. Strength | Adjusted Strength <sup>1</sup> | Pop Per Officer | CCC Offences   | Crime Rate | Case Load | Total Costs <sup>2</sup> | Cost Per Capita         |
|-------------------------------------|------------------|----------------|--------------------------------|-----------------|----------------|------------|-----------|--------------------------|-------------------------|
| Burnaby Mun                         | 229,464          | 277            | 300                            | 765             | 14,849         | 65         | 50        | \$49,097,525             | \$214                   |
| Campbell River Mun                  | 31,771           | 43             | 43                             | 739             | 3,466          | 109        | 81        | \$7,196,738              | \$227                   |
| Chilliwack Mun <sup>3</sup>         | 81,782           | 105            | 116                            | 706             | 8,011          | 98         | 69        | \$18,097,686             | \$221                   |
| Coquitlam Mun <sup>3</sup>          | 127,818          | 152            | 157                            | 813             | 7,510          | 59         | 48        | \$24,227,140             | \$190                   |
| Courtenay Mun                       | 24,967           | 30             | 30                             | 832             | 2,629          | 105        | 88        | \$5,504,010              | \$220                   |
| Cranbrook Mun                       | 18,932           | 26             | 26                             | 728             | 2,139          | 113        | 82        | \$4,313,959              | \$228                   |
| Fort St. John Mun                   | 20,408           | 34             | 34                             | 600             | 3,041          | 149        | 89        | \$5,957,661              | \$292                   |
| Kamloops Mun                        | 87,654           | 124            | 124                            | 707             | 9,755          | 111        | 79        | \$19,442,720             | \$222                   |
| Kelowna Mun                         | 121,846          | 158            | 158                            | 771             | 12,036         | 99         | 76        | \$26,360,654             | \$216                   |
| Langford Mun                        | 30,263           | 27             | 27                             | 1,121           | 1,775          | 59         | 66        | \$3,854,170              | \$127                   |
| Langley City Mun                    | 26,119           | 50             | 54                             | 481             | 3,638          | 139        | 67        | \$9,015,405              | \$345                   |
| Langley Township Mun <sup>3,4</sup> | 106,471          | 133            | 143                            | 745             | 7,845          | 74         | 55        | \$23,696,547             | \$223                   |
| Maple Ridge Mun <sup>3,4</sup>      | 77,749           | 86             | 95                             | 819             | 5,844          | 75         | 62        | \$16,933,461             | \$218                   |
| Mission Mun                         | 37,372           | 52             | 57                             | 656             | 3,487          | 93         | 61        | \$9,512,931              | \$255                   |
| Nanaimo Mun <sup>3</sup>            | 87,260           | 135            | 135                            | 646             | 9,139          | 105        | 68        | \$22,579,066             | \$259                   |
| North Cowichan Mun                  | 30,125           | 30             | 30                             | 1,004           | 2,426          | 81         | 81        | \$5,038,800              | \$167                   |
| North Vancouver City Mun            | 51,083           | 64             | 64                             | 794             | 3,884          | 76         | 60        | \$11,468,617             | \$225                   |
| North Vancouver District Mun        | 88,678           | 91             | 91                             | 976             | 3,642          | 41         | 40        | \$15,013,145             | \$169                   |
| Penticton Mun                       | 33,098           | 45             | 45                             | 736             | 4,188          | 127        | 93        | \$7,209,633              | \$218                   |
| Pitt Meadows Mun                    | 18,355           | 22             | 24                             | 770             | 1,126          | 61         | 47        | \$4,021,778              | \$219                   |
| Port Alberni Mun                    | 17,836           | 35             | 35                             | 510             | 2,498          | 140        | 71        | \$5,548,861              | \$311                   |
| Port Coquitlam Mun <sup>3</sup>     | 57,653           | 67             | 69                             | 839             | 3,807          | 66         | 55        | \$11,183,732             | \$194                   |
| Prince George Mun <sup>4</sup>      | 75,828           | 128            | 128                            | 592             | 11,953         | 158        | 93        | \$20,641,204             | \$272                   |
| Richmond Mun <sup>5</sup>           | 197,631          | 211            | 217                            | 910             | 11,218         | 57         | 52        | \$36,217,685             | \$183                   |
| Salmon Arm Mun                      | 17,246           | 19             | 19                             | 908             | 1,423          | 83         | 75        | \$2,798,734              | \$162                   |
| Surrey Mun <sup>4,8</sup>           | 473,593          | 651            | 651                            | 727             | 42,935         | 91         | 66        | \$107,172,408            | \$226                   |
| Vernon Mun                          | 38,990           | 56             | 56                             | 696             | 3,976          | 102        | 71        | \$10,252,379             | \$263                   |
| West Kelowna Mun                    | 27,408           | 21             | 21                             | 1,305           | 1,351          | 49         | 64        | \$3,576,029              | \$130                   |
| White Rock Mun                      | 19,313           | 23             | 24                             | 816             | 1,191          | 62         | 50        | \$4,212,392              | \$218                   |
| <b>Total</b>                        | <b>2,256,713</b> |                | <b>2,973</b>                   | <b>759</b>      | <b>190,782</b> | <b>85</b>  | <b>64</b> | <b>\$490,145,070</b>     | <b>\$217</b> <b>AVG</b> |

### RCMP MUNICIPAL FORCES: 5,000 TO 15,000 POPULATION

| Municipality             | Population | Auth. Strength | Adjusted Strength <sup>1</sup> | Pop Per Officer | CCC Offences | Crime Rate | Case Load | Total Costs <sup>2</sup> | Cost Per Capita |
|--------------------------|------------|----------------|--------------------------------|-----------------|--------------|------------|-----------|--------------------------|-----------------|
| Castlegar Mun            | 7,911      | 13             | 13                             | 609             | 760          | 96         | 58        | \$1,534,909              | \$194           |
| Coldstream Mun           | 10,319     | 7              | 7                              | 1,474           | 319          | 31         | 46        | \$819,671                | \$79            |
| Colwood Mun <sup>7</sup> | 16,721     | 16             | 16                             | 1,045           | 692          | 41         | 43        | \$2,571,390              | \$154           |
| Comox Mun                | 13,493     | 12             | 12                             | 1,124           | 586          | 43         | 49        | \$1,430,960              | \$106           |
| Dawson Creek Mun         | 12,257     | 24             | 24                             | 511             | 1,669        | 136        | 70        | \$3,156,963              | \$258           |
| Hope Mun                 | 6,201      | 13             | 14                             | 438             | 974          | 157        | 69        | \$1,785,050              | \$288           |
| Kent Mun                 | 5,535      | 5              | 6                              | 992             | 436          | 79         | 78        | \$775,263                | \$140           |
| Kimberley Mun            | 6,683      | 8              | 8                              | 835             | 410          | 61         | 51        | \$875,846                | \$131           |
| Kitimat Mun              | 9,098      | 15             | 15                             | 607             | 883          | 97         | 59        | \$1,772,600              | \$195           |
| Ladysmith Mun            | 8,328      | 7              | 7                              | 1,190           | 610          | 73         | 87        | \$861,840                | \$103           |



# Police Resources in British Columbia, 2011

## Municipal Police Statistics, 2011, Continued

### RCMP MUNICIPAL FORCES: 5,000 TO 15,000 POPULATION, CONTINUED

| Municipality                      | Population     | Auth. Strength | Adjusted Strength <sup>1</sup> | Pop Per Officer | CCC Offences  | Crime Rate | Case Load | Total Costs <sup>2</sup> | Cost Per Capita         |
|-----------------------------------|----------------|----------------|--------------------------------|-----------------|---------------|------------|-----------|--------------------------|-------------------------|
| Lake Country Mun                  | 11,799         | 12             | 12                             | 983             | 576           | 49         | 48        | \$1,583,953              | \$134                   |
| Merritt Mun                       | 7,230          | 15             | 15                             | 482             | 1,149         | 159        | 77        | \$2,180,143              | \$302                   |
| North Saanich Mun <sup>8</sup>    | 11,128         | 11             | 11                             | 1,012           | 382           | 34         | 35        | \$1,707,831              | \$153                   |
| Northern Rockies Mun <sup>9</sup> | 5,855          | 11             | 11                             | 532             | 539           | 92         | 49        | \$1,495,552              | \$255                   |
| Parksville Mun                    | 11,584         | 16             | 16                             | 724             | 790           | 68         | 49        | \$1,722,593              | \$149                   |
| Powell River Mun                  | 13,597         | 18             | 18                             | 755             | 995           | 73         | 55        | \$2,353,791              | \$173                   |
| Prince Rupert Mun                 | 12,935         | 36             | 36                             | 359             | 3,564         | 276        | 99        | \$4,282,522              | \$331                   |
| Qualicum Beach Mun                | 8,646          | 8              | 8                              | 1,081           | 311           | 36         | 39        | \$840,782                | \$97                    |
| Quesnel Mun                       | 9,947          | 21             | 21                             | 474             | 2,124         | 214        | 101       | \$3,426,529              | \$344                   |
| Revelstoke Mun                    | 7,329          | 12             | 12                             | 611             | 619           | 84         | 52        | \$1,253,774              | \$171                   |
| Sechelt Mun                       | 9,727          | 11             | 12                             | 815             | 650           | 67         | 54        | \$1,993,257              | \$205                   |
| Sidney Mun                        | 11,583         | 14             | 14                             | 827             | 659           | 57         | 47        | \$2,265,387              | \$196                   |
| Smithers Mun                      | 5,347          | 9              | 9                              | 594             | 906           | 169        | 101       | \$1,414,312              | \$265                   |
| Sooke Mun                         | 10,919         | 11             | 11                             | 993             | 737           | 67         | 67        | \$1,427,366              | \$131                   |
| Squamish Mun <sup>7</sup>         | 19,070         | 25             | 26                             | 746             | 1,806         | 95         | 71        | \$3,431,609              | \$180                   |
| Summerland Mun                    | 10,942         | 9              | 9                              | 1,216           | 488           | 45         | 54        | \$1,049,203              | \$96                    |
| Terrace Mun                       | 12,044         | 25             | 25                             | 482             | 2,150         | 179        | 86        | \$3,129,502              | \$260                   |
| Trail Mun                         | 7,260          | 14             | 14                             | 519             | 880           | 121        | 63        | \$1,820,527              | \$251                   |
| View Royal Mun                    | 9,838          | 8              | 8                              | 1,230           | 490           | 50         | 61        | \$1,108,986              | \$113                   |
| Whistler Mun                      | 10,437         | 24             | 24                             | 435             | 1,604         | 154        | 67        | \$4,188,050              | \$401                   |
| Williams Lake Mun                 | 11,006         | 24             | 24                             | 459             | 2,491         | 226        | 104       | \$3,132,749              | \$285                   |
| <b>Total</b>                      | <b>314,769</b> |                | <b>457</b>                     | <b>688</b>      | <b>31,249</b> | <b>99</b>  | <b>68</b> | <b>\$61,392,910</b>      | <b>\$195</b> <i>AVG</i> |

### INDEPENDENT MUNICIPAL POLICE DEPARTMENTS<sup>10</sup>

| Municipality                    | Population       | Auth. Strength | Adjusted Strength <sup>1</sup> | Pop. Per Officer | CCC Offences  | Crime Rate | Case Load | Total Costs <sup>2</sup> | Cost Per Capita |
|---------------------------------|------------------|----------------|--------------------------------|------------------|---------------|------------|-----------|--------------------------|-----------------|
| Abbotsford Mun <sup>3</sup>     | 139,426          | 216            | 217                            | 644              | 8,215         | 59         | 38        | \$39,467,685             | \$283           |
| Central Saanich Mun             | 16,183           | 23             | 23                             | 704              | 474           | 29         | 21        | \$3,690,652              | \$228           |
| Delta Mun <sup>11</sup>         | 101,029          | 170            | 170                            | 594              | 5,570         | 55         | 33        | \$30,840,693             | \$305           |
| Nelson City Mun                 | 9,804            | 17             | 17                             | 577              | 921           | 94         | 54        | \$2,803,012              | \$286           |
| New Westminster Mun             | 67,880           | 108            | 108                            | 626              | 5,696         | 84         | 53        | \$21,034,200             | \$310           |
| Oak Bay Mun                     | 18,024           | 23             | 23                             | 784              | 763           | 42         | 33        | \$4,380,160              | \$243           |
| Port Moody Mun                  | 34,488           | 50             | 50                             | 690              | 1,221         | 35         | 24        | \$8,973,310              | \$260           |
| Saanich Mun                     | 113,999          | 154            | 154                            | 740              | 4,891         | 43         | 32        | \$25,427,170             | \$223           |
| Vancouver Mun <sup>3</sup>      | 652,943          | 1,327          | 1,327                          | 492              | 48,750        | 75         | 37        | \$235,421,608            | \$361           |
| Victoria Mun <sup>12</sup>      | 101,685          | 243            | 243                            | 418              | 11,471        | 113        | 47        | \$42,631,954             | \$419           |
| West Vancouver Mun <sup>3</sup> | 47,692           | 81             | 81                             | 589              | 1,650         | 35         | 20        | \$12,701,389             | \$266           |
| <b>Total</b>                    | <b>1,303,153</b> |                | <b>2,413</b>                   | <b>540</b>       | <b>89,622</b> | <b>69</b>  | <b>37</b> | <b>\$427,371,833</b>     | <b>\$328</b>    |

Footnotes for this table are on page 11.

See *Police Resource Definitions and Data Qualifiers* on page 24 for additional explanatory notes.

# Police Resources in British Columbia, 2011

## Authorized Strength by Jurisdiction, 2002-2011

| Policing Jurisdiction <sup>1</sup> | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|------------------------------------|------|------|------|------|------|------|------|------|------|------|
| Abbotsford Mun                     | 153  | 158  | 173  | 187  | 195  | 199  | 204  | 209  | 210  | 216  |
| Agassiz Prov <sup>1</sup>          | 10   | 11   | 10   | 12   | 12   | 12   | 12   | 7    | 7    | 7    |
| Alert Bay Prov                     | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    |
| Alexis Creek Prov                  | 4    | 4    | 4    | 4    | 5    | 5    | 5    | 5    | 5    | 5    |
| Anahim Lake Prov                   | 3    | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 4    |
| Armstrong Prov                     | 9    | 9    | 8    | 9    | 8    | 8    | 8    | 8    | 8    | 8    |
| Ashcroft Prov                      | 5    | 5    | 5    | 5    | 5    | 5    | 5    | 5    | 5    | 5    |
| Atlin Prov                         | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    |
| Barriere Prov                      | 3    | 3    | 3    | 4    | 4    | 4    | 4    | 4    | 4    | 4    |
| Bella Bella Prov                   | 4    | 5    | 5    | 5    | 5    | 5    | 5    | 5    | 5    | 5    |
| Bella Coola Prov                   | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    |
| Boston Bar Prov                    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    |
| Boundary Detachment                | 12   | 12   | 12   | 12   | 12   | 13   | 14   | 14   | 14   | 14   |
| <i>Grand Forks Prov</i>            | 8    | 8    | 8    | 8    | 8    | 9    | 10   | 10   | 10   | 10   |
| <i>Midway Prov</i>                 | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 4    |
| Bowen Island Prov                  | 2    | 2    | 3    | 2    | 2    | 3    | 3    | 3    | 3    | 3    |
| Burnaby Mun                        | 241  | 241  | 241  | 253  | 265  | 265  | 265  | 277  | 277  | 277  |
| Burns Lake Prov                    | 8    | 8    | 8    | 10   | 11   | 11   | 11   | 11   | 11   | 11   |
| Campbell River Mun                 | 40   | 40   | 40   | 40   | 41   | 43   | 43   | 43   | 43   | 43   |
| Campbell River Prov                | 7    | 7    | 7    | 7    | 7    | 7    | 7    | 7    | 7    | 7    |
| Castlegar Mun                      | 11   | 11   | 11   | 11   | 11   | 11   | 12   | 13   | 13   | 13   |
| Castlegar Prov                     | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 3    | 3    | 3    |
| Central Saanich Mun                | 21   | 21   | 21   | 21   | 21   | 21   | 22   | 23   | 23   | 23   |
| Chase Prov                         | 8    | 8    | 8    | 8    | 9    | 9    | 9    | 9    | 9    | 9    |
| Chetwynd Prov                      | 9    | 9    | 9    | 9    | 9    | 10   | 10   | 10   | 10   | 10   |
| Chilliwack Mun                     | 87   | 91   | 91   | 91   | 91   | 94   | 95   | 103  | 104  | 105  |
| Chilliwack Prov                    | 7    | 7    | 7    | 8    | 8    | 8    | 8    | 8    | 8    | 8    |
| Clearwater Prov                    | 5    | 5    | 5    | 5    | 5    | 5    | 5    | 5    | 5    | 5    |
| Clinton Prov                       | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 4    |
| Coldstream Mun                     | 6    | 6    | 6    | 7    | 7    | 7    | 7    | 7    | 7    | 7    |
| Columbia Valley Prov               | 10   | 10   | 10   | 12   | 12   | 12   | 12   | 11   | 11   | 11   |
| Colwood Mun                        | 15   | 15   | 15   | 16   | 16   | 16   | 16   | 16   | 16   | 16   |
| Comox Mun                          | 9    | 9    | 10   | 10   | 10   | 11   | 12   | 12   | 12   | 12   |
| Comox Valley Prov                  | 17   | 17   | 18   | 19   | 19   | 19   | 19   | 19   | 19   | 19   |
| Coquitlam Mun                      | 113  | 117  | 121  | 127  | 134  | 140  | 142  | 148  | 148  | 152  |
| Coquitlam Prov                     | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    |
| Courtenay Mun                      | 24   | 25   | 25   | 26   | 26   | 26   | 28   | 28   | 28   | 30   |
| Cranbrook Mun                      | 24   | 24   | 24   | 24   | 24   | 24   | 24   | 26   | 26   | 26   |
| Cranbrook Prov                     | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 4    |
| Creston Prov                       | 11   | 12   | 12   | 12   | 13   | 13   | 13   | 13   | 13   | 13   |
| Dawson Creek Mun                   | 21   | 21   | 21   | 22   | 22   | 23   | 23   | 23   | 24   | 24   |
| Dawson Creek Prov                  | 3    | 3    | 3    | 4    | 4    | 4    | 4    | 4    | 4    | 4    |
| Dease Lake Prov                    | 6    | 6    | 6    | 6    | 6    | 6    | 6    | 6    | 6    | 6    |
| Delta Mun                          | 139  | 141  | 145  | 151  | 151  | 160  | 160  | 165  | 165  | 170  |



# Police Resources in British Columbia, 2011



## British Columbia Authorized Strength<sup>1</sup> by Responsibility 2002-2011

| POLICING RESPONSIBILITY   | 2002         | 2003         | 2004         | 2005         | 2006         | 2007         | 2008         | 2009         | 2010           | 2011           |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|----------------|
| <b>RCMP DIVISION ADMINISTRATION</b>   | <b>140</b>   | <b>136</b>   | <b>143</b>   | <b>144</b>   | <b>148</b>   | <b>154</b>   | <b>179</b>   | <b>186</b>   | <b>186</b>     | <b>176</b>     |
| <b>RCMP FEDERAL FORCE</b>   | <b>804</b>   | <b>839</b>   | <b>848</b>   | <b>872</b>   | <b>939</b>   | <b>964</b>   | <b>1,011</b> | <b>1,034</b> | <b>1,029</b>   | <b>1,035</b>   |
| <i>Federal Criminal Law</i>   | 699          | 725          | 744          | 736          | 799          | 815          | 835          | 849          | 876            | 875            |
| <i>Protective Policing</i>  | 105          | 114          | 104          | 136          | 140          | 149          | 176          | 185          | 153            | 160            |
| <b>RCMP PROVINCIAL FORCE</b>  | <b>1,694</b> | <b>1,708</b> | <b>1,753</b> | <b>2,047</b> | <b>2,047</b> | <b>2,306</b> | <b>2,306</b> | <b>2,306</b> | <b>2,306</b>   | <b>2,306</b>   |
| Provincial, District & Specialized Resources  | 1,000        | 999          | 1,045        | 1,291        | 1,275        | 1,522        | 1,510        | 1,548        | 1,551          | 1,543          |
| Provincial Detachments – General Duty & Investigations                              | 694          | 709          | 708          | 756          | 772          | 784          | 796          | 758          | 755            | 763            |
| <b>RCMP MUNICIPAL FORCES</b>  | <b>2,714</b> | <b>2,753</b> | <b>2,847</b> | <b>2,982</b> | <b>3,058</b> | <b>3,129</b> | <b>3,187</b> | <b>3,296</b> | <b>3,352</b>   | <b>3,349</b>   |
| <b>INDEPENDENT MUNICIPAL FORCES</b>   | <b>2,020</b> | <b>2,052</b> | <b>2,077</b> | <b>2,160</b> | <b>2,214</b> | <b>2,262</b> | <b>2,294</b> | <b>2,391</b> | <b>2,399</b>   | <b>2,412</b>   |
| <b>FIRST NATIONS COMMUNITY POLICE SERVICES<sup>2</sup></b>                          | <b>71</b>    | <b>72</b>    | <b>73</b>    | <b>105</b>   | <b>105</b>   | <b>107</b>   | <b>107</b>   | <b>107</b>   | <b>108.5</b>   | <b>108.5</b>   |
| <b>FIRST NATIONS ADMINISTERED POLICE SERVICES</b>                                   | <b>14</b>    | <b>13</b>    | <b>12</b>    | <b>12</b>    | <b>12</b>    | <b>12</b>    | <b>10</b>    | <b>10</b>    | <b>10</b>      | <b>8</b>       |
| <b>SOUTH COAST BRITISH COLUMBIA<br/>TRANSPORTATION AUTHORITY POLICE<sup>3</sup></b> | <b>--</b>    | <b>--</b>    | <b>--</b>    | <b>93</b>    | <b>103</b>   | <b>121</b>   | <b>153</b>   | <b>169</b>   | <b>167</b>     | <b>167</b>     |
| <b>VANCOUVER INTERNATIONAL AIRPORT<sup>4</sup></b>                                  | <b>20</b>    | <b>24</b>    | <b>24</b>    | <b>24</b>    | <b>26</b>    | <b>27</b>    | <b>27</b>    | <b>27</b>    | <b>27</b>      | <b>27</b>      |
| <b>VICTORIA INTERNATIONAL AIRPORT<sup>5</sup></b>                                   | <b>--</b>    | <b>--</b>    | <b>--</b>    | <b>--</b>    | <b>--</b>    | <b>3</b>     | <b>3</b>     | <b>2</b>     | <b>2</b>       | <b>2</b>       |
| <b>BRITISH COLUMBIA TOTAL</b>   | <b>7,477</b> | <b>7,597</b> | <b>7,777</b> | <b>8,439</b> | <b>8,652</b> | <b>9,082</b> | <b>9,274</b> | <b>9,526</b> | <b>9,586.5</b> | <b>9,590.5</b> |

See *Police Resource Definitions and Data Qualifiers* on page 24 for additional explanatory notes.

### FOOTNOTES

- Adjusted strength figures are not available for depictions of 10-year trend data. As a result, only authorized strengths are used in this table. See page 24 for the definition of authorized strength.
- Authorized strength figures include Aboriginal Community Constable Program (ACCP) members. ACCP positions are gradually being converted to First Nations Community Policing Services (FNCPS) positions following negotiations of Community Tripartite Agreements.
- The South Coast British Columbia Transportation Authority Police Service (SCBCTAPS) was formed as a transit security department in October 2004, and converted to a designated police unit under the *Police Act* on December 4, 2005.
- Vancouver Airport Authority signed a supplemental agreement to Richmond's *Municipal Police Unit Agreement* in 1997. At that time, the City of Richmond assumed the administrative and financial functions for payment of enhanced RCMP policing services to the airport through the Richmond RCMP detachment. The airport authority reimburses Richmond 100% of the cost for the YVR police. Authorized strength data for Richmond does not include Vancouver International Airport positions.
- Victoria Airport Authority signed a supplemental agreement to North Saanich's *Municipal Police Unit Agreement* in 2006. At that time, the District of North Saanich assumed the administrative and financial functions for payment of enhanced RCMP policing services to the airport through the North Saanich RCMP detachment. The airport authority reimburses North Saanich 100% of the cost for the airport police. Authorized strength data for North Saanich does not include Victoria International Airport positions.





**THE CORPORATION OF THE CITY OF COURTENAY**

*Updated  
BWS.*

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**REPORT TO COUNCIL**

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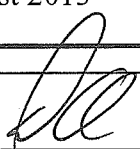
**FROM:** Keir Gervais,  
Manager of Operations

**FILE #:** 5460-08 Farmers Market  
**DATE:** May 28, 2013

**SUBJECT:** Temporary Road Closure – Midweek Farmers’ Market – July and August 2013

**C.A.O. COMMENTS/RECOMMENDATIONS:**

That the recommendation of the Manager of Operations be accepted.

  
David Allen

**RECOMMENDATION:**

That Council approve the temporary closure of England Avenue between 5<sup>th</sup> and 6<sup>th</sup> Streets every Wednesday from July 3<sup>rd</sup>, 2013 until August 28<sup>th</sup>, 2013 from 7:00 a.m until 1:30 p.m; and

That the necessary insurance be provided and emergency services be advised of the event at least five working days in advance.

**PURPOSE:**

To approve the temporary closure of England Avenue between 5<sup>th</sup> and 6<sup>th</sup> Streets every Wednesday morning between July 3<sup>rd</sup> and August 28<sup>th</sup>.

**BACKGROUND:**

As described in the attached letter.

**DISCUSSION:**

The Downtown Courtenay Business Improvement Association has agreed to host the Comox Valley Farmers Market’s midweek market in the downtown core this summer. The market will require the closure of England Avenue between 5<sup>th</sup> and 6<sup>th</sup> Streets, 7:00 a.m to 1:30 p.m through July and August.

**FINANCIAL IMPLICATIONS:**

No direct financial implications at this time.

**STRATEGIC PLAN REFERENCE:**

No direct reference on this subject.

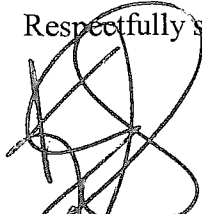
**OCP SUSTAINABILITY REFERENCE:**

No direct reference on this subject.

**REGIONAL GROWTH STRATEGY REFERENCE:**

No direct reference to this subject.

Respectfully submitted,

A handwritten signature in black ink, appearing to be 'Ken Gervais', written over a circular scribble.

Ken Gervais,  
Manager of Operations



.02

TEMP ROAD CLOSURE

FARMERS' MARKET

5460-08 JUN 10 2013

Moved by Theos and seconded by Anglin that Council approve the temporary closure of England Avenue between 5<sup>th</sup> and 6<sup>th</sup> Streets every Wednesday from July 3, 2013 until August 28, 2013 from 7:00 a.m. until 1:30 p.m.; and

That the necessary insurance be provided and emergency services be advised of the event at least five working days in advance.

Moved by Winchester and seconded by Theos that the resolution be postponed to the regular Council meeting scheduled for June 17, 2013 to allow further consultation with affected business owners by the DCBIA.

Carried with Councillors Anglin and Leonard opposed

# COMOX VALLEY FARMERS' MARKET

P.O. Box 8001 Courtenay, BC V9N 5N5

www.comoxvalleyfarmersmarket.com



*Come for the freshness, stay for the fun!*

May 21, 2013

Mayor and Council  
City of Courtenay  
830 Cliffe Ave  
Courtenay, BC  
V9N 2J7



Dear Mayor and Council

Re: Midweek Farmers market locating downtown July and August 2013

The Downtown Courtenay Business Improvement Association has agreed to host the Comox Valley Farmers Market's midweek market in the downtown core this summer.

We would like to set up on England Avenue between 5<sup>th</sup> and 6<sup>th</sup> Avenue every Wednesday from July 3<sup>rd</sup> until August 28<sup>th</sup>. The market would run from 9-12 but would require a street closure from 7AM until 1:30 PM each week to allow for set up and tear down. We are asking for your approval for this weekly street closure.

The Comox Valley Farmers Market Board of Directors is enthusiastic about this partnership. We can support downtown businesses by drawing Market shoppers into the core of the City for this fun, family oriented event. We very much appreciate the support of the DCBIA in our endeavors to bring the farming community to the City and build relationships between farmers and consumers. This is a key focus of the Farmers Market Association, as it builds support for the farmers who grow food for this Valley and beyond.

We appreciate your consideration of this street closure, if you have any questions please contact the Market's manager Vickey Brown at [marketmanager@comoxvalleyfarmersmarkeet.com](mailto:marketmanager@comoxvalleyfarmersmarkeet.com) or by phone: 250-218-0321.

Sincerely,

Vickey Brown

On behalf of the Comox Valley Farmers Market Association



**DOWNTOWN**  
**COURTENAY**

Downtown Courtenay Business Improvement Association

**PRESIDENT**

Mark Middleton  
CV Echo  
250-334-4722

**VICE-PRESIDENT**

Deana Simkin  
Billy D's Pub & Bistro  
250-334-8811

**TREASURER**

Keith Currie  
CV Echo  
250-334-4722

**RECORDING SECRETARY**

Evelyn Gillespie  
Laughing Oyster Bookstore  
250-334-2511

**DIRECTORS**

Christine Wilson  
The Butcher Block Meats  
250-338-1412

Danielle Duncan  
Union Street Grill & Grotto  
250-897-0081

Jason McMahon  
Sock Soiree  
250-334-1992

Jenny Deters  
Rattan Plus  
250-650-2338

Jorden Marshall  
Hot Chocolates and  
Cakebread Bakery  
250-338-8211

Tony McCloskey  
Red Living  
250-871-1325

Vicky Weber  
Velvet Underground Hair Group  
250-897-1800

**EXECUTIVE DIRECTOR**

Kim Stubblefield  
250-703-3790  
[info@downtowncourtenay.com](mailto:info@downtowncourtenay.com)

May 29, 2013

Mayor Jangula & Councillors  
City of Courtenay  
830 Cliffe Avenue  
Courtenay, BC V9N 2J7

Dear Mayor Jangula and Councillors:

**Re: Comox Valley Farmers Market in Downtown Courtenay**

The Downtown Courtenay BIA is excited to welcome the Comox Valley Farmers Market to the streets of downtown during July and August, Wednesday mornings. We understand their preferred location is England Ave., between 5<sup>th</sup> and 6<sup>th</sup> Streets, closing that block including across the alley to traffic, from approximately 7 am to 1 pm.

We enthusiastically support the request of the Comox Valley Farmers Market, and ask that it be granted.

Sincerely,



Mark Middleton, President  
Downtown Courtenay Business Improvement Association

cc – Vickey Brown, Comox Valley Farmers Market



## CITY OF COURTENAY

### APPLICATION FOR EVENT/PARADE PERMIT

(To be completed and returned, with insurance acceptable to the City, prior to issuance of permit and at least 7 working days prior to the event)

Name of Applicant (or contact person): Vicky Brown (Manager CV Farmers Market)

Mailing Address: P.O. Box 3301 Courtenay V9N 5N5

Phone No: 250-218-0321 Fax No: \_\_\_\_\_ Email: marketmanager@comoxvalleyfarmersmarket.com

Name of Event, Group etc: Comox Valley Farmers Market

Date(s): July 3 - Aug 28 every Wed Time(s): 7AM - 1:30PM

No. of Vehicles (if applicable) 20-25 No. of Participants (if applicable) \_\_\_\_\_

Proposed Route: (attach copy of map)  
(If Yes which Streets?)

Closure of Street Required? ☒ Yes ☐ No

England Ave btw 5th - 6th St.

If street closures are required a report must be submitted to Council for approval. Please allow adequate time for this to occur prior to the event.

Traffic Control Arrangements: (Name of Company/Group and Contact Person)  
(All traffic control persons to be certified)

Name: \_\_\_\_\_ Phone: \_\_\_\_\_

Are Signs and/or Barricades required? ☐ Yes ☒ No If yes how many \_\_\_\_\_

Will any Pavement Marking Occur? ☐ Yes ☒ No  
(If Yes give details on marking and product used etc.)

Is there any electrical wiring or installations required for the event? ☐ Yes ☒ No

If Yes a Scope of Work and a separate certificate of insurance from electrical contractor is required. See Property Manager for details. If yes, attach copy of BC Safety Authority Entertainment Permit.

Office Use Only

Insurance Accepted by Finance ☐

DCBIA notified ☐

Council Report ☐

Public Works Inspector Report ☐

Public Works notified ☐

Copied to Property Manager ☐

Parade Permit letter Authorized \_\_\_\_\_

Parade Permit Letter issued date: \_\_\_\_\_

KAL pw  
File No: 5460-08  
July 28, 2009

G:\ENGR\_PW\PAT\2009\Events\forms\ParadePermit.doc







**Sent:** June-06-13 9:30 AM  
**To:** Jangula, Larry  
**Subject:** Courtenay Veterans Day

*Handwritten:*  
New  
Bus.

Hello Larry,

As you know today is the 69th anniversary of D Day.

As of yet there is no national holiday honouring our veterans which are still alive (such as those from modern era wars). Remembrance Day is a day set aside to honour the Supreme Sacrifice but there is not day set aside to honour those men and women and their families of today's wars and peace keeping missions.

The Alberni Project has, for years, been part of the steady movement to make June 6th a national holiday of honour and recognition. TAP is now recognized nationally for its work in preserving the history of HMCS Alberni, the Canadian Merchant Navy Veterans and those involved with the Battle of the Atlantic, the Normandy Invasion and other Canadian war history. With its growing support from VAC and other national organizations and government ministries TAP is reaching more of the public in keeping the spirit of service alive through out the year on Vancouver Island (and soon on the mainland).

Since next year will be the 70th anniversary of D Day and will also coincide with the 70th anniversary of the sinking of HMCS Alberni, I would like to volunteer my services, and that of TAP, to the city of Courtenay to head up a celebration for Veterans next June 6th. **I would also like to spearhead a motion that 2014 be designated the Year of the Veteran in Courtenay and the Comox Valley.** I think this is something that a year long campaign, complete with logo and events can be held locally which will not only be great for our local veterans, but also for the local economy and national attention on Courtenay and the Comox Valley rising to this occasion.

Besides the Royal Canadian Legion there are many other groups, associations and single individuals which have their own programs which focus on Canadian veterans. I want to utilize their programs in one single event which puts focus on a less sombre view of veterans; one in which veterans and their families are celebrated instead of mourned, respected instead of ignored. I feel that with the combined efforts of CFB Comox, VAC, RCL, the local governments, individuals, groups such as TAP, Canadian Veterans Advocacy, the Royal Navy Association and others we can show our veterans that we are paying attention and that we do honour them every day, not just on the dark day of November 11.

I am hoping that I can find a local business owner downtown Courtenay which would offer TAP an empty store front in which the permanent display of TAP and VAC could be on display for the entire year, as well as it



being the office of the CVYOTV. My initial research has run into walls, literally and figuratively. Perhaps if the City of Courtenay (and other local governments) were on board with the Year of the Veteran, something like this could happen. The mobile unit of TAP will still travel around Vancouver Island as it does now.

Please let me know of your thoughts on this matter and my offer to head up a local effort to do what may not happen on a federal level. I want to see the Comox Valley rise to this occasion.

Please call me if you have any questions and maybe we can meet to discuss this idea in person.

Thanks for your time and consideration.

Lewis Bartholomew

Founder & Project Director

The Alberni Project

[www.alberniproject.org](http://www.alberniproject.org)

Canadian WWII Memorial HMCS Alberni

65 Salisbury Road

Courtenay, BC Canada V9N9L7

250-338-2720

"Peace cannot be kept by force. It can only be achieved by understanding." -Albert Einstein

*Email is a non-secure form of communication and clients should not include any sensitive account information in any email to The Alberni Project. Le courriel n'est pas un mode de transmission securise et les clients doivent s'abstenir d'y inclure tout renseignement sensible sur leur compte dans toute communication electronique destinee a projet de Alberni.*

DISCLAIMER- This e-mail and any attachments may contain confidential and privileged information. Any use, disclosure, copying or dissemination of this information by a person other than an intended recipient is not authorized and may be illegal. If you are not an intended recipient, please notify the sender immediately by return e-mail, delete this e-mail and destroy any copies. Further, opinions expressed are strictly the author's own and are not necessarily those of the City of Courtenay.

THE CORPORATION OF THE CITY OF COURTENAY

BYLAW NO. 2745

A bylaw to amend Corporation of the City of Courtenay 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. 2745, 2013**”.
2. That “Zoning Bylaw No. 2500, 2007” be hereby amended as follows:
  - (a) by rezoning Lot 7, Section 47, Comox District, Plan VIP55917 (1397 Sitka Avenue), as shown in bold outline on **Attachment A** which is attached hereto and forms part of this bylaw, from Residential One Zone (R-1) to Residential One S Zone (R-1S);
  - (b) That Zoning Bylaw No. 2500, 2007, Schedule No. 8 be amended accordingly.
3. This bylaw shall come into effect upon final adoption hereof.

Read a first time this 21<sup>st</sup> day of May, 2013

Read a second time this 21<sup>st</sup> day of May, 2013

Considered at a Public Hearing this 10<sup>th</sup> day of June, 2013

Read a third time this 10<sup>th</sup> day of June, 2013

Finally passed and adopted this                      day of                      , 2013

\_\_\_\_\_  
Mayor

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

