

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

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

1.00 ADOPTION OF MINUTES

1. Adopt May 19, 2015 Regular Council meeting minutes

2.00 INTRODUCTION OF LATE ITEMS

3.00 DELEGATIONS

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

4.00 STAFF REPORTS/PRESENTATIONS

Pg #

- (a) CAO and Legislative Services
- (b) Community Services
- (c) Development Services
- (d) Engineering and Operations
- 9 1. Appointment of Approving Officer
- (e) Financial Services
- 13 2. 2016/17 RCMP Policing Contract
- 5.00 EXTERNAL REPORTS AND CORRESPONDENCE FOR INFORMATION**
- 6.00 INTERNAL REPORTS AND CORRESPONDENCE FOR INFORMATION**
- 7.00 REPORTS/UPDATES FROM COUNCIL MEMBERS INCLUDING REPORTS FROM COMMITTEES**

8.00 RESOLUTIONS OF COUNCIL

1. In Camera Meeting

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

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

9.00 UNFINISHED BUSINESS

10.00 NOTICE OF MOTION

11.00 NEW BUSINESS

- 39 1. Letter from 5 households on 2nd Street re: existing sidewalk.

12.00 BYLAWS

For Third Reading

- 41 1. "Official Community Plan Amendment Bylaw No. 2727, 2015"
(designate Lot 1, Plan VIP84940 Urban Residential)
- 43 2. "Zoning Amendment Bylaw No. 2728, 2015"
(rezone Lot 1, Plan VIP84940 from CR-1 to R-1S)

For Final Adoption

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

13.00 ADJOURNMENT

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

Delegation JUNE 1

Ward, John

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

Hi John

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

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

Sincerely,
John Higginbotham
250 703 0049



Memo from the City of Campbell River

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

Purpose:

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

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

Background:

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

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

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

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

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

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

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

Discussion:

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

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

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

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

Technology

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

The facility design submitted by the City uses up to 18 Gore Cover system composting piles. The Gore Cover system utilizes aerated static pile composting technology with the addition of large Gore-Tex covers (similar technology to that used in Gore-tex outerwear) over the composting piles. The covers are waterproof on the outside to prevent precipitation from entering the pile, and breathable to allow CO₂ and other gases produced during composting to escape. The whole system is monitored and controlled by a computerized system to ensure control of odours and compliance with regulations.

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

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



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

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

Next Steps:

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

Conclusion:

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

Respectfully submitted,

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

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

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

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

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

THIS MEMORANDUM OF UNDERSTANDING is entered into on this 30th day of
July 2013

Between:

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

(the "CVRD")

And:

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

(the "City")

WHEREAS

- A. The CVRD and the City have entered into a Memorandum of Understanding (MOU) with the City of Campbell River and the City of Courtenay to manage the organic waste management of the CRWMC and the CVWMC and to provide for the diversion of organic waste from the CRWMC and the CVWMC to the CRWMC and the CVWMC;
- B. The City and the CVRD recognize that the City's Strategic Plan waste management plan outlines the importance of organics diversion and that the City is identified as a potential organics compost facility;
- C. The City and the CVRD recognize that a large percentage of material that is currently being disposed of at the CRWMC and at the CVWMC is organic in nature and may have alternate beneficial uses;
- D. The City and the CVRD recognize that diversion of organic material from the CRWMC and the CVWMC will extend the useable life of the CRWMC and the CVWMC;
- E. The City and the CVRD recognize that a regional-scaled organics management facility located within the CSWM service area will encourage and foster diversion of organic material from the CRWMC and the CVWMC and that such a regional-scaled organics management facility provides economic benefit to the broader region.
- F. The City and the CVRD recognize that there may be scales of economy realized by

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

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

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

1.0 Organics Management


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

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

COMOX VALLEY REGIONAL DISTRICT




Edwin Grieve, Chair



Warren, Corporate Legislative Officer

CAMPBELL RIVER



Walter Jake



Peter Wipper, Clerk



THE CORPORATION OF THE CITY OF COURTENAY

STAFF REPORT

To: Council
From: Chief Administrative Officer
Subject: Appointment of Approving Officer on Contract

File No.: 2770-00
Date: June 1, 2015

PURPOSE:

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

CAO RECOMMENDATIONS:

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

Respectfully submitted,

A handwritten signature in black ink, appearing to read "David Allen".

David Allen, BES, CLGEM, SCLGM
Chief Administrative Officer

BACKGROUND:

Section 77 of the Land Title Act states:

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

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

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

DISCUSSION:

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

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

FINANCIAL IMPLICATIONS:

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

ADMINISTRATIVE IMPLICATIONS:

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

ASSET MANAGEMENT IMPLICATIONS:

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

STRATEGIC PLAN REFERENCE:

None.

OFFICIAL COMMUNITY PLAN REFERENCE:

None.

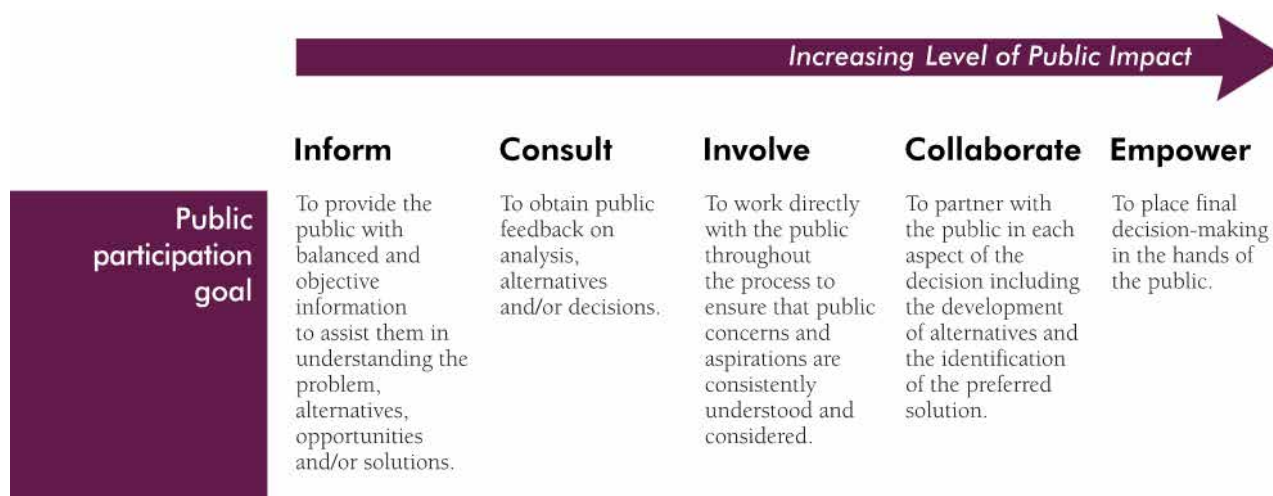
REGIONAL GROWTH STRATEGY REFERENCE:

None.

CITIZEN/PUBLIC ENGAGEMENT:

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

http://c.ymcdn.com/sites/www.iap2.org/resource/resmgr/imported/IAP2%20Spectrum_vertical.pdf



OPTIONS:

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

Prepared by:

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

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



THE CORPORATION OF THE CITY OF COURTENAY

STAFF REPORT

To: Council

File No.: 1660-20

From: Chief Administrative Officer

Date: June 1, 2015

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

PURPOSE:

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

POLICY ANALYSIS:

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

EXECUTIVE SUMMARY:

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

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

CAO RECOMMENDATIONS:

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

Respectfully submitted,

A handwritten signature in black ink, appearing to read "David Allen".

David Allen, BES, CLGEM, SCLGM
Chief Administrative Officer

BACKGROUND:

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

DISCUSSION:

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

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

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

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

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

FINANCIAL IMPLICATIONS:

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

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

ADMINISTRATIVE IMPLICATIONS:

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

ASSET MANAGEMENT IMPLICATIONS:

There are no asset management implications.

STRATEGIC PRIORITIES REFERENCE:

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

OFFICIAL COMMUNITY PLAN REFERENCE:

4.11.4 Police Protection

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

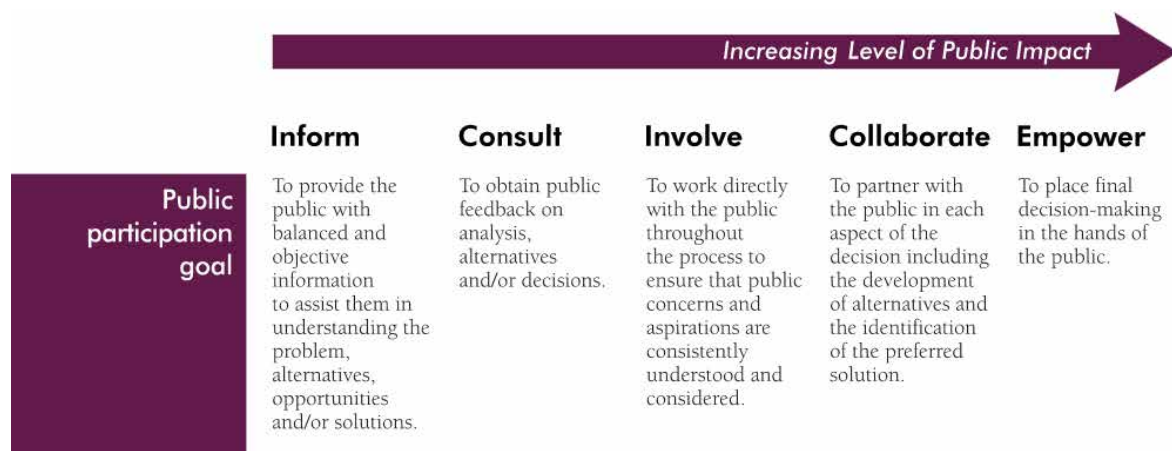
3. The City supports all residents and businesses within the area served by the local RCMP detachment pay on an equal basis.

REGIONAL GROWTH STRATEGY REFERENCE:

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

CITIZEN/PUBLIC ENGAGEMENT:

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



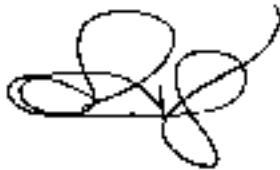
OPTIONS:

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

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

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

Prepared by:



Tillie Manthey, BA, CPA, CGA

Director, Financial Services/Deputy CAO

Attachments:

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



Royal
Canadian
Mounted
Police

Gendarmerie
royale
du
Canada

Security Classification/Designation
Classification/désignation sécuritaire

Unclassified

May 12, 2015

City of Courtenay,



Your File Votre

Our File Notre

Dear Mr. Allen,

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

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

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

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

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

Attached for your information are:

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

c. Sample Response Letter (schedule 5)

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

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

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

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

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

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

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

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

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

First Reply Letter:

Approval in Principle Letter for 2016/17

Due: June 12, 2015

A) Please address the letter to:

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

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

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

Second Reply Letter:

Final Confirmation Letter for 2016/17

Due: May 2, 2016

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

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

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

Third Reply Letter: Annex A Letter

Due on: Establishment Change

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

A) Please address the letter to:

The Honourable Suzanne Anton, Q.C.
Minister of Justice and Attorney General
Ministry of Justice
P.O. Box 9044 Stn Prov Govt.
Victoria, BC V8W 9J7

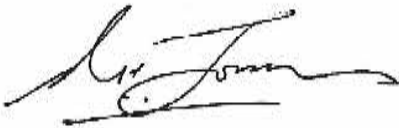
B) Please forward a copy of the letter to:

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

b) «District Officers»

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

Yours truly,



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

Cc: «Mayor», «District»
«District_Officer»
«cc_Detachment»
Max Xiao, Regional Director of Finance, RCMP "E" Division

Canada

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

| COURTENAY 2016/17 to 2020/21 Fiscal Estimates | 15/16 Budget | 16/17 Estimates | \$ Change | % Change | Notes |
|---|------------------|--------------------|----------------|-------------|---|
| Contract Strength Average Actual / Funded Strength | 30.4 30.4 | 30.4 30.4 | | - - | |
| COST ELEMENT GROUP (CEG) | | | | | |
| 01 - PERSONNEL | | | | | |
| REGULAR PAY | 2,613,928 | 2,709,615 | 95,682 | 3.7% | + estimated pay increase of 2.5% |
| OVERTIME - MEMBERS | 295,000 | 305,325 | 10,325 | 3.5% | |
| PAYROLL ALLOWANCES * | 188,800 | 188,850 | 9,950 | 5.3% | |
| OTHER PAYROLL ITEMS | 35,177 | 36,513 | 1,336 | 3.8% | |
| 01 - PERSONNEL: TOTAL | 3,133,000 | 3,250,303 | 117,303 | 3.7% | |
| 02 - TRANSPORT & TELECOM | 64,737 | 65,911 | 1,173 | 1.8% | |
| 03 - INFORMATION | 775 | 775 | 0 | - | |
| 04 - PROFESSIONAL & SPEC SVCS | 151,268 | 155,312 | 4,045 | 2.7% | |
| 05 - RENTALS | 14,105 | 14,520 | 423 | 3.0% | |
| 06 - PURCHASE, REPAIR AND MAINT | 60,838 | 62,683 | 1,825 | 3.0% | |
| 07 - UTIL, MATERIAL AND SUPP | 191,381 | 197,122 | 5,741 | 3.0% | |
| 09 - MACHINERY & EQUIPMENT | 203,326 | 221,825 | 18,499 | 9.1% | Increase in vehicle forecast |
| 12 - OTHER SUBSIDIES & PMTS | 5,628 | 5,628 | 0 | - | |
| TOTAL DIRECT COST | 3,825,056 | 3,974,066 | 149,010 | 3.9% | |
| COST OF RM PENSIONS | 625,935 | 649,700 | 23,765 | 3.8% | Increase in pensionable earnings |
| COST OF DIVISIONAL ADMINISTRATION | 714,400 | 750,880 | 36,480 | 5.1% | Increase in Div Admin from \$23,500 to \$24,700 |
| COST OF OTHER INDIRECT COSTS | 320,193 | 343,569 | 15,376 | 4.7% | Increase in CI and CPP rates, as well as training and recruiting from \$4,012 to \$4,373. |
| TOTAL INDIRECT COST | 1,668,528 | 1,744,149 | 75,621 | 4.5% | |
| TOTAL COSTS (Direct + Indirect) | 5,493,585 | 5,718,215 | 224,631 | 4.1% | |
| FEDERAL COST 10 % | 549,358 | 571,822 | 22,463 | 4.1% | |
| MUNICIPAL COST 90% | 4,944,226 | 5,146,394 | 202,168 | 4.1% | |
| ESTIMATED COST PER RM (90%) | 167,638 | 168,289 | 6,501 | 4.1% | |

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

MUNICIPAL BUDGET CAP

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

| COURTENAY - scenario May 21/15 | COURTENAY | COURTENAY | COURTENAY | COURTENAY | COURTENAY | COURTENAY | COURTENAY | COURTENAY |
|--|-------------|-----------------|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 2016/17 to 2020/21 Fiscal Estimates | 13/14 Final | 14/15 Pre Final | 15/16 Budget | 16/17 Estimates | 17/18 Estimates | 18/19 Estimates | 19/20 Estimates | 20/21 Estimates |
| CONTRACT STRENGTH | 30.40 | 30.4 | 30.4 | 30.4 | 31.4 | 31.4 | 32.4 | 32.4 |
| ACTUAL / FUNDED STRENGTH | 24.46 | 25.8 | 30.4 | 30.4 | 31.4 | 31.4 | 32.4 | 32.4 |
| COST ELEMENT GROUP (CEG) | | | | | | | | |
| STD OBJ. 01 - PERSONNEL | | | | | | | | |
| CEG 20 - TEMP. CIVILIAN EMPLOYEES & CASUALS | 80,439 | 29,521 | 19,915 | 20,500 | 21,115 | 21,740 | 22,401 | 23,073 |
| CEG 21 - GUARDS & MATRONS | 40 | | | | | | | |
| CEG 22 - INTELLIGENCE MONITORS | | | | | | | | |
| CEG 30 - PAY - MEMBERS: | | | | | | | | |
| CE 500110 - REGULAR PAY | 2,036,942 | 2,177,984 | 2,613,923 | 2,709,616 | 2,866,867 | 2,938,538 | 3,105,045 | 3,183,696 |
| CE 500114 - SERVICE PAY | 71,350 | 65,954 | 80,000 | 84,000 | 88,200 | 92,610 | 97,241 | 102,103 |
| CE 500121 - PLAINCLOTHES | 679 | | | | | | | |
| CE 500122 - KIT UPKEEP | 46 | | | | | | | |
| CE 500163 - MARKET ADJUSTMENT | | | | | | | | |
| CE 500164 - SENIOR CST ALLOWANCE | 47,742 | 57,243 | 63,500 | 68,500 | 73,500 | 75,000 | 79,000 | 79,000 |
| CE 501198 - BILINGUAL BONUS - Current | | | | | | | | |
| CE 502103 - OPERATIONAL CLOTHING ALLOWANCE | 4,585 | 3,471 | 7,400 | 7,400 | 7,500 | 7,500 | 7,800 | 7,800 |
| MISC. CE's Incl. under CEG 30 | | | | | | | | |
| CEG 30 - PAY - MEMBERS - TOTAL | 2,181,653 | 2,304,852 | 2,784,823 | 2,889,516 | 3,038,187 | 3,117,748 | 3,290,085 | 3,372,598 |
| CEG 31 - OVERTIME - MEMBERS | 187,942 | 227,109 | 255,000 | 305,325 | 328,408 | 337,831 | 360,790 | 373,418 |
| CEG 32 - PAY - MEMBERS (POLICY CENTRE) Credit Item | 31,230 | 49,137 | | | | | | |
| CEG 33 - RCMP PAY - OTHER: | | | | | | | | |
| CE 500112 - RETROACTIVE PAY | 854 | | | | | | | |
| CE 500117 - SHIFT DIFFERENTIAL | 40,338 | 40,304 | 38,000 | 38,950 | 39,924 | 40,922 | 41,945 | 42,994 |
| CE 500119 - PERFORMANCE AWARD | | | | | | | | |
| CE 501127 - RETRO PAY - PRIOR YEAR | | | | | | | | |
| MISC. CE's Incl. under CEG 33 | 5,834 | 3,381 | 8,200 | 8,520 | 8,784 | 9,040 | 9,319 | 9,599 |
| CEG 33 - PAY - MEMBERS - OTHER | 47,125 | 43,685 | 40,200 | 47,660 | 49,090 | 50,571 | 52,009 | 53,601 |
| CEG 40 - ALLOWANCES - INTRA MEMBERS | 28,352 | 21,518 | | | | | | |
| CEG 41 - ALLOWANCES - INTER MEMBERS | | 6,842 | 7,082 | 7,294 | 7,513 | 7,738 | 7,971 | 8,210 |
| CEG 45 - PERSONNEL - OPERATIONAL CONTINGENCY | | | | | | | | |
| TOTAL STD OBJ. 01 - PERSONNEL | 2,536,782 | 2,682,475 | 3,133,000 | 3,250,803 | 3,440,300 | 3,535,637 | 3,733,336 | 3,830,950 |
| STD OBJ. 02 - TRANSPORTATION & TELECOM | | | | | | | | |
| CEG 50 - TRAVEL | 21,737 | 18,329 | 28,000 | 28,840 | 29,705 | 30,598 | 31,514 | 32,460 |
| CEG 51 - TRAVEL ADVANCES | | | | | | | | |
| CEG 52 - TRAINING TRAVEL (DCCEG) | 9,080 | 15,552 | 17,251 | 17,000 | 17,800 | 18,200 | 18,800 | 19,500 |
| CEG 53 - TRAINING TRAVEL (POST) | 7,828 | 4,542 | 11,255 | 11,593 | 11,941 | 12,299 | 12,668 | 13,048 |
| CEG 54 - IPA & ISD TRAVEL | | | | | | | | |
| CEG 55 - CENTRALIZED TRAINING TRAVEL | | | | | | | | |
| CEG's 60-66 - TRANSFER COSTS (Credit Item) | 87,414 | 131,749 | | | | | | |
| CEG 70 - FREIGHT, POSTAGE, ETC. | 6,280 | 4,458 | 8,231 | 8,478 | 8,732 | 8,994 | 9,264 | 9,642 |
| CEG 100 - TELEPHONE SERVICES (DCCEG) | | | | | | | | |
| CEG 101 - TELEPHONE SERVICES (POST) | | | | | | | | |
| CEG 140 - COMPUTER COMM SERVICES | | | | | | | | |
| TOTAL STD OBJ. 02 - TRANSPORT & TELECOM | 132,338 | 172,829 | 64,737 | 65,911 | 67,978 | 70,089 | 72,248 | 74,549 |
| STD OBJ. 03 - INFORMATION | | | | | | | | |
| CEG 120 - ADVERTISING | 7 | 1,025 | 600 | 600 | 600 | 600 | 600 | 600 |
| CEG 130 - PUBLICATIONS SERVICES | 54 | 791 | 175 | 175 | 175 | 175 | 175 | 175 |
| TOTAL STANDARD OBJ. 03 - INFORMATION | 61 | 1,815 | 775 | 775 | 775 | 775 | 775 | 775 |
| STD OBJ. 04 - PROFESSIONAL & SPEC. SVCS | | | | | | | | |
| CEG 160 - LEGAL SERVICES (Credit Item) | 5,723 | 29,784 | | | | | | |
| CEG 170 - CONTRACTED SERVICES (DCCEG) | 0 | 0 | 0 | | | | | |
| CEG 171 - CONTRACTED SERVICES (POST) | | | | | | | | |
| CEG 180 - TRAINING & SEMINARS (DCCEG) | 19,761 | 23,207 | 24,119 | 25,200 | 26,100 | 27,000 | 27,800 | 28,900 |
| CEG 181 - TRAINING & SEMINARS (POST) | 1,847 | 3,338 | 2,888 | 2,888 | 3,075 | 3,167 | 3,262 | 3,360 |
| CEG 192 - OFFICIAL LANGUAGE TRAINING | | | | | | | | |
| CEG 200 - HEALTH SERVICES MEMBERS (Credit Item) | | | | | | | | |
| CEG 201 - HEALTH SERVICES - OTHERS (Credit Item) | | | | | | | | |
| CEG 202 - HEALTH SERVICES - PENSIONERS (Credit Item) | | | | | | | | |
| CEG 210 - PROTECTION SERVICES | | | | | | | | |
| CEG 213 - CORPS OF COMMISSIONAIRES | | | | | | | | |
| CEG 218 - CONTAMINATED SITES | | | | | | | | |
| CEG 219 - PROFESSIONAL SERVICES | 62,627 | 37,980 | 77,250 | 79,588 | 81,955 | 84,413 | 86,948 | 89,554 |
| CEG 220 - OTHER SERVICES | 6,150 | 6,430 | 6,200 | 6,448 | 6,641 | 6,841 | 7,046 | 7,257 |
| CEG 221 - OTHER SERVICES IMIT | 6,122 | 2,201 | 3,661 | 3,771 | 3,884 | 4,001 | 4,121 | 4,244 |
| CEG 223 - RADIO COMMUNICATION SYSTEMS | 30,606 | 31,048 | 37,070 | 37,340 | 37,610 | 37,910 | 37,610 | 37,610 |
| CEG 225 - CADIC SPENDING OF PROCEEDS | | | | | | | | |
| CEG 229 - CADIC ALLOCATED (Credit Item) | | 1,528 | | | | | | |
| CEG 230 - DIV FUND TRANSFER | | | | | | | | |
| CEG 231 - DCM FUND TRANSFER | | | | | | | | |
| CEG 232 - O&M OPERATIONAL CONTINGENCY | | | | | | | | |
| CEG 233 - CORPORATE CONTINGENCY | | | | | | | | |
| TOTAL STANDARD OBJ. 04 - PROFESSIONAL & SPEC SVCS | 135,015 | 132,444 | 151,268 | 155,312 | 159,285 | 163,031 | 166,884 | 170,925 |
| STD OBJ. 05 - RENTALS | | | | | | | | |
| CEG 240 - RENTAL LAND, BUILDINGS & WORKS (DCCEG) | 0 | 0 | | | | | | |
| CEG 241 - RENTAL LAND, BUILDINGS & WORKS (POST) | 5,352 | 3,675 | 5,101 | 5,254 | 5,411 | 5,574 | 5,741 | 5,913 |
| CEG 250 - RENTAL COMMS EQUIP (DCCEG) | | | | | | | | |
| CEG 251 - RENTAL COMMS EQUIP (POST) | | | | | | | | |
| CEG 258 - RENTAL MOTORIZED VEHICLES | | 138 | | | | | | |
| CEG 260 - RENTAL OF CONVEYANCE | | | | | | | | |
| CEG 261 - LEASING OF AIRCRAFT | | | | | | | | |
| CEG 265 - LEASED VEHICLES | | | | | | | | |
| CEG 280 - RENTAL COMPUTER EQUIP | | 434 | | | | | | |
| CEG 290 - RENTAL - OTHERS | 8,462 | 8,577 | 9,004 | 9,274 | 9,552 | 9,839 | 10,134 | 10,438 |
| TOTAL STANDARD OBJ. 05 - RENTALS | 13,814 | 12,824 | 14,105 | 14,528 | 14,964 | 15,413 | 15,875 | 16,351 |

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

STD OBJ. 06 - PURCHASE, REPAIR AND MAINT

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

STD OBJ. 07 - UTIL, MATERIAL AND SUPPLIES

| | | | | | | | | |
|---|---------|---------|---------|---------|---------|---------|---------|---------|
| CEG 400 - UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CEG 430 - FUEL | 65,174 | 57,388 | 81,000 | 83,430 | 85,933 | 88,511 | 91,166 | 93,801 |
| CEG 470 - PHOTOGRAPHIC GOODS | 3,937 | 1,135 | 1,391 | 1,433 | 1,476 | 1,520 | 1,566 | 1,613 |
| CEG 500 - STATIONERY | 11,836 | 13,671 | 26,555 | 27,352 | 28,172 | 29,010 | 29,880 | 30,785 |
| CEG 510 - CLOTHING & KIT | 14,220 | 15,512 | 18,760 | 19,344 | 19,924 | 20,522 | 21,137 | 21,771 |
| CEG 530 - LAB SUPPLIES | | | | | | | | |
| CEG 540 - POST BUDGET EXPENDITURES | 43,091 | 18,648 | 63,654 | 65,564 | 67,531 | 69,556 | 71,643 | 73,792 |
| CEG 550 - HOUSE FURNISHINGS | | | | | | | | |
| CEG 630 - MESS PURCHASES | | | | | | | | |
| CEG 640 - MESS CREDITS | | | | | | | | |
| TOTAL STD OBJ. 07 - UTIL, MATERIAL AND SUPP | 138,030 | 106,352 | 191,381 | 197,122 | 203,036 | 209,127 | 215,401 | 221,863 |

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

| | | | | | | | | |
|---|--------|---------|---------|---------|---------|---------|---------|---------|
| CEG 440 - TRANSPORT SUPPLIES | 45 | 11,912 | 5,305 | 5,464 | 5,628 | 5,796 | 5,970 | 6,149 |
| CEG 441 - VEHICLE CHANGEOVERS | 74 | 9,703 | 32,709 | 33,690 | 23,000 | 23,890 | 24,401 | 25,133 |
| CEG 450 - COMMS PARTS & CONSUMABLES | 1,808 | 980 | 3,230 | 3,327 | 3,427 | 3,530 | 3,636 | 3,746 |
| CEG 480 - FIREARMS & AMMUNITION | 7,784 | 8,398 | 5,900 | 6,158 | 6,340 | 6,531 | 6,726 | 6,928 |
| CEG 770 - COMMS. SYSTEMS (CAPITAL) | 5,590 | 5,884 | 16,473 | 16,987 | 17,476 | 18,000 | 18,540 | 19,086 |
| CEG 771 - COMMS. EQUIPMENT | 182 | 182 | 393 | 405 | 417 | 428 | 442 | 456 |
| CEG 810 - LABORATORY EQUIP. | | | | | | | | |
| CEG 811 - SOFTWARE DEVELOPMENT - NON SALARY | | | | | | | | |
| CEG 812 - SOFTWARE DEVELOPMENT - SALARY | | | | | | | | |
| CEG 820 - PHOTOGRAPHIC EQUIP | | | 2,319 | 2,388 | 2,460 | 2,534 | 2,610 | 2,688 |
| CEG 821 - AFIS EQUIP | | | | | | | | |
| CEG 822 - IDEN. EQUIP. | | | 1,391 | 1,433 | 1,476 | 1,520 | 1,566 | 1,613 |
| CEG 830 - FURNITURE & FIXTURES | | | | | | | | |
| CEG 840 - COMPUTER EQUIPMENT (CAPITAL) | | | | | | | | |
| CEG 841 - COMPUTER EQUIP. | 3,558 | 34,682 | 36,000 | 37,800 | 38,934 | 40,102 | 41,305 | 42,544 |
| CEG 842 - COMPUTER SWARE - INFORMATICS | | | | | | | | |
| CEG 846 - SPECIALIZED EQUIPMENT | | | | | | | | |
| CEG 850 - AUDIO VISUAL AIDS | | | 3,183 | 3,278 | 3,377 | 3,478 | 3,582 | 3,690 |
| CEG 860 - INVESTIGATIONAL EQUIP. | | 8,693 | 3,090 | 3,183 | 3,278 | 3,377 | 3,478 | 3,582 |
| CEG 870 - SHIPS AND BOATS (CAPITAL) | | | | | | | | |
| CEG 871 - MISC. BOATS | | | | | | | | |
| CEG 880 - AIRCRAFT (CAPITAL) | | | | | | | | |
| CEG 890 - VEHICLES (CAPITAL) | 23,988 | 93,148 | 80,000 | 94,000 | 66,000 | 68,000 | 70,000 | 70,000 |
| CEG 891 - MISC. VEHICLES | | | | | | | | |
| CEG 900 - OTHER EQUIP. | 2,146 | 916 | 4,244 | 4,371 | 4,502 | 4,637 | 4,776 | 4,919 |
| CEG 910 - OFFICE MACHINES | 6,030 | 9,708 | 7,999 | 8,239 | 8,486 | 8,741 | 9,003 | 9,273 |
| CEG 920 - SECURITY EQUIP. | 22,313 | 63,613 | 1,093 | 1,128 | 1,159 | 1,194 | 1,230 | 1,267 |
| TOTAL STD OBJ. 09 - MACHINERY & EQUIPMENT | 72,487 | 236,487 | 203,328 | 221,625 | 185,959 | 191,558 | 197,265 | 201,083 |

STD OBJ. 12 - OTHER SUBSIDIES & PAYMENTS

| | | | | | | | | |
|--|---------|-------|-------|-------|-------|-------|-------|-------|
| CEG 570 - PRISONER EXPENSES | | | | | | | | |
| CEG 580 - SECRET EXPENSES | 7,450 | 2,850 | 5,628 | 5,628 | 5,628 | 5,628 | 5,628 | 5,628 |
| CEG 581 - SPECIAL "I" EXPENDITURES | | | | | | | | |
| CEG 590 - MISC EXPEND | 93 | -103 | | | | | | |
| CEG 591 - DISCOUNT FOR EARLY PAYMENT | | | | | | | | |
| CEG 592 - PAYMENT IN LIEU OF TAXES | 0 | 0 | | | | | | |
| CEG 600 - FOREIGN SERVICE | | | | | | | | |
| CEG 620 - CLAIMS and COMP. SETTLEMENTS (Credit Item) | 104,048 | | | | | | | |
| CEG 650 - WHITL-OUT | | | | | | | | |
| TOTAL STD OBJ. 12 - OTHER SUBSIDIES & PMTS | 111,600 | 2,696 | 5,628 | 5,628 | 5,628 | 5,628 | 5,628 | 5,628 |

IFSS - YEAR TO DATE CREDITS

| | | | | | | | | |
|---|---------|---------|--|--|--|--|--|--|
| SO 01 - CEG 32 - Medical Leave / Suspension > 30 days | 31,230 | 49,137 | | | | | | |
| SO 01 - CEG 40 & 41 - Transfer Allowances | 28,362 | 28,362 | | | | | | |
| SO 02 - CEG's 60-66 Transfer Cost | 87,414 | 131,749 | | | | | | |
| 100% SHARED SERVICES CANADA - (Various CEGs) | | | | | | | | |
| SO 04 - CEG 160 - Legal Services | 5,723 | 20,784 | | | | | | |
| SO 04 - CEG's 200, 201 & 202 - Health Services | | | | | | | | |
| SO12 - CEG 592 Payment in Lieu of Taxes | 0 | 0 | | | | | | |
| SO12 - CEG 620 - Compensation Claims/Ex-Gratia | 104,048 | 20,102 | | | | | | |
| ICRC Repairs to Police Vehicles Credit | | | | | | | | |
| Refund of Credits under CE 1601 | | 1 | | | | | | |
| TOTAL CREDITS | 256,768 | 259,134 | | | | | | |

| | | | | | | | | |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL DIRECT COSTS | 2,914,601 | 3,138,551 | 3,825,056 | 3,974,066 | 4,142,447 | 4,257,738 | 4,476,883 | 4,592,653 |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

| COURTENAY - scenario May 21/16 2016/17 to 2020/21 Fiscal Estimates | COURTENAY 13/14 Final | COURTENAY 14/15 Pre-Final | COURTENAY 15/16 Budget | COURTENAY 16/17 Estimates | COURTENAY 17/18 Estimates | COURTENAY 18/19 Estimates | COURTENAY 19/20 Estimates | COURTENAY 20/21 Estimates |
|---|--------------------------|------------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| CONTRACT STRENGTH | 30.40 | 30.4 | 30.4 | 30.4 | 31.4 | 31.4 | 32.4 | 32.4 |
| ACTUAL / FUNDED STRENGTH | 24.46 | 25.8 | 30.4 | 30.4 | 31.4 | 31.4 | 32.4 | 32.4 |
| COST ELEMENT GROUP (CEG) | | | | | | | | |
| INDIRECT COSTS (Summary) | | | | | | | | |
| 1) RM Pensions | 336,043 | 465,520 | 625,935 | 649,700 | 607,405 | 705,004 | 745,079 | 763,809 |
| 2) RM CPP | 58,050 | 62,857 | 75,769 | 77,725 | 82,288 | 84,346 | 89,208 | 91,438 |
| 3) Employer's Contr. to E.I. for RM's | 28,430 | 28,824 | 33,198 | 35,723 | 37,821 | 30,766 | 41,001 | 42,026 |
| 4) Division Administration (per cap x avg. # RM's) | 526,177 | 589,679 | 714,400 | 750,880 | 794,420 | 813,260 | 858,600 | 878,040 |
| 5) Recruitment & Training | 85,801 | 90,197 | 121,905 | 132,939 | 140,459 | 148,459 | 153,187 | 153,187 |
| 6) National Programs | 59,466 | 64,655 | 77,104 | 76,873 | 79,483 | 79,565 | 82,185 | 82,272 |
| 7) Police Dog Service Training | | | 19,337 | 19,462 | 18,122 | 18,122 | 18,122 | 18,122 |
| 8) Amortization of Equipment > \$150,000 @ 10% | | | | | | | | |
| 9) TCE & IM for Pensions, FI & Div Admin | 3,314 | 16,384 | 821 | 867 | 882 | 900 | 936 | |
| TOTAL INDIRECT COSTS | 1,095,081 | 1,318,135 | 1,668,528 | 1,744,149 | 1,848,081 | 1,889,431 | 1,986,310 | 2,020,895 |
| TOTAL COSTS (Direct + Indirect) @ 100% | 4,009,881 | 4,442,068 | 5,493,585 | 5,718,216 | 5,991,408 | 6,147,169 | 6,464,201 | 6,621,547 |
| FFDFRAI COST 10 % | 400,988 | 444,207 | 549,358 | 571,822 | 599,141 | 614,717 | 646,420 | 662,155 |
| MUNICIPAL POLICING COSTS 90% | 3,608,713 | 3,997,861 | 4,944,226 | 5,146,394 | 5,392,267 | 5,532,452 | 5,817,781 | 5,959,393 |
| MUNICIPAL COSTS - 100 % (Schedule 3B & 3C) | 871,914 | 783,454 | 820,480 | 835,780 | 839,839 | 844,130 | 848,359 | 862,601 |
| TOTAL MUNICIPAL POLICING COSTS | 4,280,627 | 4,781,315 | 5,764,706 | 5,982,164 | 6,232,206 | 6,376,581 | 6,666,140 | 6,811,994 |

| | | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| INDIRECT COSTS - (REGULAR & CIVILIAN MEMBERS) | | | | | | | | |
| 1) Pensions (Total Pensionable Earnings) | 2,158,888 | 2,301,181 | 2,757,423 | 2,862,115 | 3,028,967 | 3,110,140 | 3,202,205 | 3,364,798 |
| Pension Rate | 15.58% | 20.23% | 22.70% | 22.70% | 22.70% | 22.70% | 22.70% | 22.70% |
| Total Cost of RM/CM Pension.... | 336,043 | 465,520 | 625,935 | 649,700 | 607,405 | 705,004 | 745,079 | 763,809 |
| 2) CPP (Pensionable Earnings) based on a Per Capita Cost | 2,374 | 2,439 | 2,492 | 2,557 | 2,621 | 2,686 | 2,753 | 2,822 |
| Total Cost (Per Capita x FTE Utilization) | 58,050 | 62,857 | 75,769 | 77,725 | 82,288 | 84,346 | 89,208 | 91,438 |
| 3) Employer's Contr. to E.I. based on a Per Capita Cost of | 1,001 | 1,110 | 1,082 | 1,175 | 1,204 | 1,235 | 1,285 | 1,297 |
| Total Cost (Per Capita x FTE Utilization) | 28,430 | 28,824 | 33,198 | 35,723 | 37,821 | 30,766 | 41,001 | 42,026 |
| 4) Division Administration based on a Per Capita Cost of | 21,514 | 22,882 | 23,500 | 24,700 | 25,300 | 25,900 | 26,500 | 27,100 |
| Total Cost (Per Capita x FTE Utilization) | 526,177 | 589,679 | 714,400 | 750,880 | 794,420 | 813,260 | 858,600 | 878,040 |
| 5) Cost of Recruit. & Trng (see Nat'l Prog. effect. 15/16) | | | | | | | | |
| Per Capita Cost of Recruitment.... | 3,500 | 3,500 | 2,944 | 3,192 | 3,449 | 3,449 | 3,449 | 3,449 |
| Per Capita Cost of Training.... | - | - | 1,068 | 1,181 | 1,279 | 1,279 | 1,279 | 1,279 |
| Total Cost (Per Capita x FTE Utilization) | 85,801 | 90,197 | 121,905 | 132,939 | 140,459 | 140,459 | 153,187 | 153,187 |
| 6) Cost of National Programs (See Addendum 'A') | 2,431 | 2,509 | 2,536 | 2,529 | 2,531 | 2,634 | 2,637 | 2,539 |
| Total Cost (Per Capita x FTE Utilization) | 59,466 | 64,655 | 77,104 | 76,873 | 79,483 | 79,565 | 82,185 | 82,272 |
| 7) Police Dog Svc. Trng. as a Per Cap. cost of (2016/16) | - | - | 27,624 | 27,788 | 25,888 | 25,888 | 25,888 | 25,888 |
| Total Cost (Per Cap x FTE Trnging) - COURTENAY'S | - | - | 19,337 | 19,462 | 18,122 | 18,122 | 18,122 | 18,122 |
| TOTAL INDIRECT COSTS - (RM's & CM's): | 1,091,787 | 1,301,741 | 1,667,708 | 1,743,293 | 1,848,078 | 1,888,622 | 1,987,382 | 2,028,895 |

| | | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| INDIRECT COSTS - (TCE's, IM's & RESERVISTS) | | | | | | | | |
| a) Cost of TCE/IM Pensions (pensionable items) | 40 | - | - | - | - | - | - | - |
| x Pension Rate | 12.77% | 12.70% | 12.70% | 11.80% | 11.80% | 11.80% | 11.80% | 11.80% |
| Total Cost of TCE/IM Pension.... | 5 | - | - | - | - | - | - | - |
| b) CPP for TCE/IM/Reservist Per Capita Cost.. | 2,374 | 2,439 | 2,492 | 2,557 | 2,621 | 2,686 | 2,753 | 2,822 |
| Total Cost (Per Capita x FTE) | 2,164 | 10,737 | 641 | 651 | 677 | 695 | 613 | 631 |
| c) Employer's Contr. to E.I. Per Capita Cost.. | 1,255 | 1,285 | 1,286 | 1,350 | 1,384 | 1,418 | 1,454 | 1,480 |
| Total Cost (Per Capita x FTE) | 1,145 | 5,657 | 279 | 296 | 305 | 314 | 323 | 333 |
| INDIRECT COSTS - (TCE, IM, RESERVISTS) | 3,314 | 16,384 | 821 | 857 | 882 | 909 | 936 | 964 |
| TOTAL INDIRECT COSTS | 1,095,081 | 1,318,135 | 1,668,528 | 1,744,149 | 1,848,081 | 1,889,431 | 1,986,310 | 2,020,895 |

| | | | | | | | | |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| ADDENDUM 'A' | | | | | | | | |
| OTHER INDIRECT COSTS: | | | | | | | | |
| Public Complaints Committee (PCC) | 417 | 479 | 508 | 494 | 494 | 494 | 494 | 494 |
| Legal Advisory Services | 161 | 167 | 166 | 172 | 174 | 177 | 179 | 182 |
| Enhanced Reporting & Accountability | 118 | 120 | 118 | 120 | 120 | 120 | 120 | 120 |
| Estimated Annual Severance | 1,023 | 1,023 | 1,023 | 1,023 | 1,023 | 1,023 | 1,023 | 1,023 |
| CONSOLIDATED SERVICES: | | | | | | | | |
| Shared Services Canada (SSC) | 717 | 721 | 721 | 721 | 721 | 721 | 721 | 721 |
| Accounting Operations | | | | | | | | |
| Pay & Compensation | | | | | | | | |
| Total Costs | 2,431 | 2,509 | 2,536 | 2,529 | 2,531 | 2,534 | 2,537 | 2,538 |

| | | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Calendar Year | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
| FISCAL YEAR TO CALENDAR YEAR CONVERSION TABLE: | | | | | | | | |
| Fiscal Year Total Current | 4,280,627 | 4,761,315 | 5,764,706 | 5,982,164 | 6,232,206 | 6,376,581 | 6,666,140 | 6,811,994 |
| Fiscal per Qtr Current | 1,070,167 | 1,190,329 | 1,441,177 | 1,495,539 | 1,558,052 | 1,594,148 | 1,666,535 | 1,702,999 |
| Fiscal Year Total Prior Year | 3,993,386 | 4,280,627 | 4,761,315 | 5,764,706 | 5,982,154 | 6,232,206 | 6,376,581 | 6,666,140 |
| Fiscal per Qtr Prior Year | 998,346 | 1,070,157 | 1,190,329 | 1,441,177 | 1,495,539 | 1,558,052 | 1,594,148 | 1,666,535 |
| Calendar | | | | | | | | |
| Jan - Mar | 998,346 | 1,070,157 | 1,190,329 | 1,441,177 | 1,495,539 | 1,558,052 | 1,594,148 | 1,666,535 |
| Apr-June / July-Sept / Oct-Dec | 1,070,167 | 1,190,329 | 1,441,177 | 1,495,539 | 1,558,052 | 1,594,148 | 1,666,535 | 1,702,999 |
| July - Sept | 1,070,157 | 1,190,329 | 1,441,177 | 1,495,539 | 1,558,052 | 1,594,148 | 1,666,535 | 1,702,999 |
| Oct - Dec | 1,070,167 | 1,190,329 | 1,441,177 | 1,495,539 | 1,558,052 | 1,594,148 | 1,666,535 | 1,702,999 |
| City Calendar Year Total | 4,280,617 | 4,641,143 | 5,513,858 | 5,927,792 | 6,169,093 | 6,340,485 | 6,593,753 | 6,775,630 |
| City Budget Cap per Approval Letter | | | | | | | | |

Colour Legend

Red = Post Budget CEG controlled by OIC

Black = Division Controlled CEG (DCCEG)

Blue lettering = Standard Object (SO)

Blue background = CEG applied to Direct Costs

MUNICIPAL BUDGET CAP

| | | |
|-------------------------------|------------------|-----------------|
| MUNICIPAL COST 90% | 5,146,394 | based on 9 FTEs |
| ACCOMMODATION 100% | 281,214 | |
| PUBLIC SERVICE EMPLOYEES 100% | 674,645 | |
| TOTAL | 5,982,155 | |

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

| Item | Estimated Annual Incremental Cost/Savings per FTE OR per Item @100% | Notes/Status | Included in 5-year Plan? |
|---|---|--|---|
| Severance Liquidation | \$0 | Status: Ongoing negotiations between Province and Canada. Federal initiative - termination of RCMP members' entitlement to accumulate Severance Pay for voluntary resignations and retirements as of March 31, 2012. MYP shows \$1,000/FTE per year, however, the latest figure for billing was \$1,023/FTE (slightly less than historical per year cost), with the assumption that total cost can be amortized over 20 years. In other words, Severance savings are not significant in the 1st 20 yrs but will yield approx. \$1K savings per member after Severance payout is concluded from Year 21 onward. | Yes. |
| Green Timbers - Div. Admin. | \$500 | Status: Ongoing negotiations between Province and Canada - Div. Admin. impact to all RCMP municipalities. Based on the latest RCMP estimate, incremental cost is \$900/FTE less \$300/FTE prior to move = \$600/FTE. | Yes. |
| Green Timbers - LMD Integrated Teams' Occupancy (only applicable to LMD Integrated Teams' participating agencies) | \$9,400 | Status: Ongoing negotiation between Province and Canada - impact on LMD Integrated Teams for occupying space in Green Timbers. Based on the latest RCMP estimate, incremental cost = \$5,000/FTE less \$5,600/FTE prior to move = \$8,400/FTE. | Yes. |
| Cadet Training/Recruiting | \$512 | Status: Under Direct Review by external consultant. Current cost is \$3,500/FTE for 3 years from 2012/13 to 2014/15. 2015/16 rate of \$2,944/FTE for Cadet Training and \$1,066/FTE (April 2015 rev sec to \$1,024) for recruiting per 2014/15 Municipal 5 Year Plan. Estimated incremental cost = \$4,312/FTE (\$2,944 plus \$1,368) less \$3,500/FTE = \$572/FTE was included in the 5-year plan. | Yes. Next 5-year plan will have updated rates. |
| Police Dogs Service Training (only applicable to Municipalities with dogs) | \$27,624 | Status: Under review by CMC's National Programs Standing Committee. 2015/16 rate is \$27,624/team per 2014/15 Municipal 5 Year Plan. A more recent National Programs MYP says the cost will be \$32K/team - upon examination by the Standing Committee, the per team cost is now projected at \$28,601 for 2015/16. | Yes. Next 5-year plan will have updated rates. |
| RCMP Members' Pay Increase | | Compensation package expired Dec. 31, 2014, MYP placeholder of 2.5% per year pay raise. RCMP "E" Division will provide cost impact estimate when the new rates are settled. | Yes. Estimate of 2.5% per year included. |
| RCMP PSEs' Pay Increase (impact mainly through Div. Admin.) | | Majority of PSEs are PSAC (Public Service Alliance of Canada) union members: collective agreement expired June 20, 2014. Impact to majority of RCMP municipalities on Div. Admin. Additional impact to munis that have PSEs. RCMP "E" Division will provide cost impact estimate when the new contract is settled. | Yes. Estimate of 0.5% per year included. |
| Pension Rate Increase | | Pension Panel recommendation: Increase from 20.23% effective April 1, 2014 to 22.7% effective April 1, 2015 - cost impact estimate has been included in each individual municipality's MYP. | Yes. |
| Shared Services Canada | | Includes telephones, pagers, computer comm., comm. equip. rentals - should equal what munis have been paying all along. Some costs are shifted from Div. Admin. to SSC ("E" Div. staff transferred to SSC). In the long run, it should generate savings through efficiencies, but effect is unknown at this time. | Yes. \$721 per FTE. Next 5-year plan will have updated rates. |

| Item | Estimated Annual Incremental Cost/Savings per FTE OR per item @100% | Notes/Status | Included in 5-year Plan? |
|---|---|---|---|
| Other Consolidated Services - internal within RCMP (already in place) | | Accounting Ops and Members' Compensation Service centralized in 2012/13 in RCMP NHQ (Ottawa): have been charged within Div. Admin. based on 2011/12 Actuals. Acct'g Ops' new rate of \$338.77 per FTE projected by RCMP NHQ for 2014/15, reduced to \$334.60 and \$326.51, and Members' Compensation Service \$392.60 per FTE for 2014/15, reduced to \$376.44 and \$344.32 respectively, for the following 2 years. PTs have yet to agree to start paying actual vs. the 2011/12 rate. Impact should be zero or very minimal as contract partners have been paying for this service through Div. Admin. Employee Assistance Services (eff. April 1, 2013 all RCMP members & PSEs are supported by Health Canada; RCMP in-house program discontinued) is projected at \$42.80/FTE for 2014/15 and 2015/16 and, reduced to \$42.38 for 2016/17, and, NCO Promotions (centralized in Surrey in 2012/13) \$103.29/FTE for 2014/15, \$114.65 for 2015/16 and \$113.58 for 2016/17. PTs are looking for Div. Admin. offsets; it is not clear what the incremental costs are for these 2 programs. | Yes. Next 5-year plan will have updated rates. |
| Other Consolidated Services - internal within RCMP (pending action) | | Disability Management Program (DMP) - modernized approach that will build on best practices including early intervention, case management and return-to-work planning. RCMP NHQ provided a projected per FTE cost of \$91.17 for 2015/16 and \$208.12 for 2016/17 to be included in the Div. Admin. rate, upon implementation. Awaiting details re. crosswalk of positions from the existing Return to Work Coordinators (RTWC) program (i.e. if any of the existing RTWC positions may be rolled over to DMP) and, RCMP is still exploring possibility of centralization in a few different locations cross jurisdictions which means the per FTE cost can be jurisdictional vs national. Subject to further discussions/approval by CMC, tentative implementation April 1, 2016. Meanwhile, RCMP NHQ indicated that this cost is a new cost with the assumption that no existing FTEs will be assigned to this Program; therefore, total cost = incremental cost. On the other hand, this Program is also included under Health Modernization Savings possibly because of the potential savings on OT, as members returning to work sooner. | No. |
| Other Consolidated Services - external (already in place) | | PSEs' Compensation Service centralized in Miramichi, NB in Sept. 2013; have been charged within Div. Admin. based on 2011/12 Actuals. New rate of \$610.43/FTE for 2014/15, \$538.23 and \$492.70 respectively, for the following 2 years. Same as other Consolidated Services, PTs are looking for Div. Admin. offsets and it is not clear at this time what the incremental cost is for this service. | Yes. Next 5-year plan will have updated rates. |
| PRTC New Firing Range O&M Costs | | Better training facilities for RCMP Members and, improved noise level for residents in vicinity. CBSA will also be using facility and sharing costs. Municipalities are not responsible for capital costs. O&M costs are expected to rise but most likely insignificant. | Insignificant and would be included in the training budget. |
| Soft Body Armour (SBA) | | Status: Implementation of a new external SBA carrier. The 1st order arrived in June 2014 and was distributed to Members who were trained in patrol cars etc. The larger order being finalized and will likely arrive by spring 2015. Pending cost estimate from RCMP NHQ. | No. Cost estimates are not available. |
| Potential Costs in the more distant future (most cost impacts are unknown at this time): | | | |
| Bluetooth in Police Cars | \$500 | Status: Installation of Bluetooth (hands free) devices to comply with applicable provincial legislation. | No. |
| In car Video System (ICVS) | \$4,300+ | Status: Continued research, and pending Privacy Impact Assessment. Possible added costs associated with mgmt. and retention of info.; \$4,300 is estimated cost of ICVS per police vehicle, exclusive of "back office solution" cost for data storage. | No. |
| Body Worn Video (BWV) | | Status: Exploratory stage. Per CMC Tracking Matrix - eff. Sept 2014, 1 troop at Depot was equipped with BWV to wear during scenarios and some Police Defensive Tactics classes. Cost projections not yet available; ongoing work to identify possible storage solution, if BWV is implemented. Privacy Impact Assessment may be completed in 2015. | No. |

| Item | Estimated Annual Incremental Cost/Savings per FTE OR per Item @100% | Notes/Status | Included in 5-year Plan? |
|---|---|---|---------------------------------|
| Relocation Procurement | | Status: Exploratory stage. Per CMC Tracking Matrix - replacing the current 3rd party service provider with RCMP in-house service, and Members' relocation benefits are also part of this review. Cost impact/savings mainly through Consolidated Services - Accounting Ops (in-house service), and on members' transfers/relocations within "E" Division. | No. |
| Travel Directive | | Status: Ongoing monitoring of cost impact. CMC Tracking Matrix shows estimated \$600K per year with no cost breakdown by Division. This issue arose as a result of numerous grievances to pay retroactively to 2011-12-05, for private non-commercial accommodation allowance (\$50/night) to members on travel status in isolated locations who reside in Crown-owned dwelling akin to a private place of residence. | No. |
| eMCM - Major Case Mgmt. Software Update | | Status: Planning stage - pending business case on most viable/cost effective solution. This system replaces the current E&R (Evidence and Reporting) System; new system may require additional staff for data input. | No. |
| Savings: | | | |
| Savings from Efficiency Reviews | | Under review by RCMP and CMC PT reps. Other savings shown in RCMP's presentation decks that are not already included in other areas in this Table: Operational Clothing Allowance (OCA); formerly Plain Clothes and Keep Upkeep) eff. Apr 1, 2013; Civilianization, IMJIT Mgmt., AFD Streamlining, Fleet Mgmt., Re-engineering of Procurement, Disability Mgmt. Program (potential earlier return to work; reduction of OT etc.), Travel, OT, maternal/paternal leave backfill. Some estimated cost savings are shown with no breakdowns by jurisdiction/business line. | Yes. Ongoing savings reflected. |
| Health Modernization Savings | (\$1,755) for FY 2013/14 | Basic healthcare of RCMP Regular Members now delivered by MSP. RCMP Cost Savings Measures Implementation Update presentation deck also shows savings in Supplemental Health Care. MYP shows \$1,500/FTE savings in 2013/14 and, \$500/FTE in 2014/15. RCMP "E" Div.'s latest analysis shows actual savings of 2013/14 was \$1,755/FTE. | Yes. |

Other Potential Costs/Savings:

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

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

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

No. Not yet determined.

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

Our terminology for the grouping of General Accounts:

- Cost Element Group (CEG)

- Cost Element (CE)

NOTES ON DIRECT COSTS

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

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

CEG 30 - RCMP Members Pay

CE 110 - Regular Pay

1.50% estimated salary increase for each future year

CEG 221 - Other Services IMIT

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

CEG 223 - Radio Communications Systems

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

DIRECT COST DEDUCTIONS

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

Non-billable costs:

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

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

- CFC 100 CF 0226 / 0228 / 0230 – Telephone Services.
- CFC 101 – Telephone Services.
- CFC 140 – Computer Communication Services.
- CFC224 CF 2451 – Other Services (MT).
- CFC 251 – Rental of Communication Equipment.

Included in the Division Administration Costs in the Indirect Costs:

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

INDIRECT COSTS

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

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

SCHEDULE 2

Training & Recruiting: Forecasted as a national program starting 2015/16 at \$2,944 per FTE for the Cadet Training Program and \$1,068 per FTE for recruiting.

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

COSTS BILLABLE AT 100%

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

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

Courtenay - 2014-15 Average Salary Data

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

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

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

| * CST Salary Rate Adjustment: | % of Max | Salary |
|-------------------------------------|----------|----------------------|
| (a) Estimated Top CST rate Jan 2015 | 100.00% | 84,160 |
| (b) Avg CST Salary 2014-15: | 97.53% | 82,080 |
| CST Salary for Forecast * | 98.76% | 83,120 = (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 CST by 50%

Courtenay - 5 Year Salary Forecast

| | | 2015-16 | | 2016-17 | | 2017-18 | | 2018-19 | | 2019-20 | | 2020-21 | |
|--|--|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|---------|-----------|
| Annual Rate | | 2.50% | | 2.50% | | 2.50% | | 2.50% | | 2.50% | | 2.50% | |
| Effective Increment for 1 | | 2.50% | | 2.50% | | 2.50% | | 2.50% | | 2.50% | | 2.50% | |
| 1st-4th Month applying 9 months @ current year rates - 2 months following year rates | | | | | | | | | | | | | |
| Regular Members | | 2015-16 | | 2016-17 | | 2017-18 | | 2018-19 | | 2019-20 | | 2020-21 | |
| | | Avg Salary | FTE | Avg Salary | FTE | Avg Salary | FTE | Avg Salary | FTE | Avg Salary | FTE | Avg Sal | Cost |
| Sal CST | | - | - | - | - | - | - | - | - | - | - | - | - |
| CST | | 55,798 | 25.40 | 57,328 | 25.40 | 58,911 | 25.40 | 60,549 | 27.40 | 62,243 | 27.40 | 63,994 | 2,641,793 |
| CPL | | 51,647 | 4.00 | 53,538 | 4.00 | 55,482 | 4.00 | 57,477 | 4.00 | 59,523 | 4.00 | 61,623 | 414,760 |
| SCT | | 29,052 | 2.00 | 30,158 | 2.00 | 31,328 | 2.00 | 32,563 | 2.00 | 33,863 | 2.00 | 35,228 | 224,736 |
| SCT MAJ | | - | - | - | - | - | - | - | - | - | - | - | - |
| S/SGT | | - | - | - | - | - | - | - | - | - | - | - | - |
| S/SGT MAJ | | - | - | - | - | - | - | - | - | - | - | - | - |
| INSP | | - | - | - | - | - | - | - | - | - | - | - | - |
| S/JFT | | - | - | - | - | - | - | - | - | - | - | - | - |
| CS/JFT | | - | - | - | - | - | - | - | - | - | - | - | - |
| Civilian Members | | | | | | | | | | | | | |
| ADM | | 34,225 | - | 35,331 | - | 36,482 | - | 37,677 | - | 38,919 | - | 40,203 | - |
| CMP | | - | - | - | - | - | - | - | - | - | - | - | - |
| G/E | | - | - | - | - | - | - | - | - | - | - | - | - |
| UN | | - | - | - | - | - | - | - | - | - | - | - | - |
| Grand Total | | | 31.40 | | 32.40 | | 33.40 | | 33.40 | | 33.40 | | |
| % Variance | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Average \$/FTE | | | | | | | | | | | | | |

COURTENAY

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

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

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

COURTENAY
PUBLIC SERVICE EMPLOYEES (100% Recoverable)

| | 2014/15 PRE-FINAL | 2015/16 BUDGET | 2016/17 ESTIMATE |
|---|----------------------|-------------------|---------------------|
| FTEs | 7.19 | 9.0 | 9.0 |
| DIRECT COSTS: | | | |
| CEG 10 - PAY - PUBLIC SERVICE EMPLOYEES | | | |
| CE 500100 REGULAR PAY F/T IND. PSE | 303,400 | 380,000 | 400,000 |
| CE 500136 REG. PAY P/T IND. PSE | 16,874 | 20,000 | 20,300 |
| CE 500141 PSE CASUALS | 57,428 | 80,000 | 63,000 |
| CE 500142 PSE TERM > 6 MONTHS | - | - | - |
| CE 500180 VACATION PAY TERM/CASUAL | 2,335 | - | - |
| CLG 11 - OVERTIME - PS | 39,525 | - | - |
| CE 500301 PREMIUM PAY NON MLMBERS | 40,630 | - | - |
| TOTAL DIRECT COSTS | 480,270 | 460,000 | 483,300 |
| INDIRECT COSTS: | | | |
| A) COST OF PS PENSIONS (CE 100, 136, 142) | 320,354 | 400,000 | 420,300 |
| PENSION RATE | 11.80% | 11.80% | 11.80% |
| TOTAL COST OF PS PENSIONS | 37,802 | 47,200 | 49,595 |
| B) COST OF PS CPP | | | |
| AS A PER CAPITA COST | 2,439.11 | 2,494.39 | 2,556.75 |
| X PSE UTILIZATION | 7.19 | 9.0 | 9.0 |
| TOTAL COST OF PS CPP | 17,537 | 22,450 | 23,011 |
| C) COST OF EMPLOYERS CONTRIB. to E.I. | | | |
| AS A PER CAPITA COST | 1,285.07 | 1,317.20 | 1,350.13 |
| X PSE UTILIZATION | 7.19 | 9.0 | 9.0 |
| TOTAL COST OF E.I. CONTRIBUTIONS | 9,240 | 11,855 | 12,151 |
| D) COST OF SHARED SERVICES | | | |
| AS A PER CAPITA COST | 721 | 721 | 721 |
| X PSE UTILIZATION | 7.19 | 9.0 | 9.0 |
| TOTAL COST OF SSC | 5,184 | 6,489 | 6,489 |
| TOTAL INDIRECT COSTS | 69,763 | 87,993 | 91,246 |
| TOTAL COST OF PUBLIC SERVICE EMPLOYEES | 530,033 | 547,993 | 574,546 |

RCMP - E Div - Divisional Administration

| | Actuals 2013/14 | Pre Final 2014/15 | Budget 2015/16 | Budget 2016/17 | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Administration & Overhead Costs | \$ 51,436,367 | \$ 49,168,830 | \$ 53,171,368 | \$ 53,335,405 | \$ 54,006,927 | \$ 54,511,832 | \$ 54,904,223 | \$ 55,175,242 |
| Special Leave Costs | \$ 62,938,325 | \$ 69,642,786 | \$ 72,566,419 | \$ 74,331,945 | \$ 76,243,270 | \$ 78,270,083 | \$ 80,446,137 | \$ 82,179,240 |
| Health Services Costs | \$ 19,801,472 | \$ 21,162,771 | \$ 22,220,909 | \$ 23,331,935 | \$ 24,453,553 | \$ 25,723,480 | \$ 27,009,654 | \$ 28,360,137 |
| Total Costs | \$ 134,196,164 | \$ 139,974,387 | \$ 147,958,696 | \$ 151,009,306 | \$ 154,754,749 | \$ 158,405,395 | \$ 162,060,014 | \$ 165,714,591 |
| Administration & Overhead Costs Per Capita Rate | \$ 8,246 | \$ 8,001 | \$ 8,633 | \$ 8,633 | \$ 8,793 | \$ 8,871 | \$ 8,995 | \$ 8,979 |
| Special Leave Costs Per Capita Rate | \$ 10,093 | \$ 11,333 | \$ 11,809 | \$ 12,105 | \$ 12,403 | \$ 12,711 | \$ 13,043 | \$ 13,375 |
| Health Services Costs Per Capita Rate | \$ 3,174 | \$ 3,444 | \$ 3,616 | \$ 3,797 | \$ 3,987 | \$ 4,186 | \$ 4,395 | \$ 4,615 |
| Total Per Capita Rate | \$ 21,514 | \$ 22,779 | \$ 24,078 | \$ 24,539 | \$ 25,184 | \$ 25,778 | \$ 26,373 | \$ 26,967 |
| Per Capita Rate YOY % Increase | -12% | 6% | 6% | 2% | 2% | 2% | 2% | 2% |
| Division Component | | | | | | | | |
| Administrative: | | | | | | | | |
| Pay | 29,176,794 | 26,514,353 | 29,380,272 | 30,279,982 | 30,711,276 | 31,023,105 | 31,219,716 | 31,252,252 |
| O&M | 7,014,773 | 5,239,119 | 6,221,269 | 5,543,911 | 6,468,903 | 6,596,304 | 6,726,141 | 6,858,483 |
| Total Pay and O&M | 36,191,567 | 31,753,482 | 35,601,541 | 36,623,893 | 37,180,134 | 37,619,409 | 37,945,857 | 38,150,625 |
| Vehicles & Other Capital | 79,782 | 270,091 | 270,310 | 270,310 | 270,310 | 270,310 | 270,310 | 270,310 |
| Accounting Operations - Note 1 | 4,753,286 | 2,510,550 | 2,472,349 | 2,422,572 | 2,422,572 | 2,412,572 | 2,412,572 | 2,412,572 |
| RM Compensation - Note 1 | 2,730,242 | 2,447,137 | 2,345,409 | 2,445,200 | 2,146,200 | 2,146,200 | 2,146,200 | 2,146,200 |
| PSE Compensation - Note 1 | | 577,242 | 630,438 | 545,582 | 546,582 | 546,582 | 546,582 | 546,582 |
| Shirac Services Canada - Note 2 | 1,053,276 | 1,053,276 | 1,053,276 | 1,053,276 | 1,053,276 | 1,053,276 | 1,053,276 | 1,053,276 |
| Employee Assistance Services - Note 5 | | 316,248 | 315,248 | 313,144 | 313,144 | 313,144 | 313,144 | 313,144 |
| NCO Promotion Unit - Note 3 | | 643,823 | 704,522 | 598,008 | 698,008 | 698,008 | 698,008 | 698,008 |
| Mat/Pat | 8,754,095 | 7,890,492 | 8,235,015 | 8,699,267 | 9,234,230 | 9,590,942 | 10,070,489 | 10,374,013 |
| Pay in lieu of Leave upon retirement | 3,236,203 | 3,223,680 | 3,235,455 | 3,243,150 | 3,421,598 | 3,475,789 | 3,540,656 | 3,506,124 |
| Leave without Pay, Suspended from Duty | 42,653,583 | 47,298,738 | 48,244,713 | 49,209,607 | 50,193,799 | 51,197,675 | 52,221,629 | 53,266,061 |
| Health Services Costs | 19,801,472 | 21,162,771 | 22,220,909 | 23,331,935 | 24,453,553 | 25,723,480 | 27,009,654 | 28,360,137 |
| Members' Pensions (including Mat/Veds) | 9,521,522 | 12,838,584 | 14,806,873 | 15,005,247 | 15,426,944 | 15,839,291 | 16,273,620 | 16,720,284 |
| Public Servants' Pensions | 2,659,071 | 2,423,925 | 2,464,784 | 2,507,760 | 2,551,532 | 2,596,114 | 2,641,521 | 2,687,771 |
| Members' Contribution | 628,085 | 691,749 | 709,042 | 735,767 | 744,937 | 763,559 | 782,651 | 802,220 |
| Public Servants' Contribution | 319,849 | 309,352 | 317,086 | 325,013 | 333,238 | 341,467 | 350,003 | 358,754 |
| Total Administrative Costs | 129,472,077 | 135,511,140 | 143,529,013 | 147,218,752 | 150,904,958 | 154,587,819 | 158,276,174 | 161,966,082 |
| Less: | | | | | | | | |
| Legal Fees & Claims and Compensation Settlements | (132,106) | (383,702) | (350,000) | (350,000) | (350,000) | (350,000) | (350,000) | (350,000) |
| Inter Divisional Transfers | (344,046) | (288,855) | (350,000) | (350,000) | (350,000) | (350,000) | (350,000) | (350,000) |
| Refund of Prior Year | (15,110) | | | | | | | |
| Total Non-Billable Items & Credits | (491,262) | (663,537) | (700,000) | (700,000) | (700,000) | (700,000) | (700,000) | (700,000) |
| E-Division HQ Accommodation - Note 4 | 5,265,349 | 5,265,349 | 5,265,349 | 5,265,349 | 5,265,349 | 5,265,349 | 5,265,349 | 5,265,349 |
| Total Divisional Component Costs | 134,196,164 | 140,106,951 | 148,094,361 | 151,784,100 | 155,470,307 | 159,153,167 | 162,841,523 | 166,531,431 |
| Divisional Component FTEs (FMA / CM) - Note 5 | 6,238 | 5,245 | 6,245 | 6,145 | 6,145 | 6,145 | 6,145 | 6,145 |
| Divisional Component of Per Capita Div Admin Rate | 21,514 | 22,800 | 24,100 | 24,700 | 25,300 | 25,900 | 26,500 | 27,100 |
| Estimated Annual Severance Liability | 6,323,766 | 6,323,766 | 6,323,766 | 6,323,766 | 6,323,766 | 6,323,766 | 6,323,766 | 6,323,766 |
| Estimated Annual Severance Per Capita Rate - Note 6 | 1,023 | 1,023 | 1,023 | 1,023 | 1,023 | 1,023 | 1,023 | 1,023 |

| Variables (Growth) | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|--------------------|------|------|------|------|------|------|
| Revenue | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Costs | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Profit | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Assets | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Liabilities | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Equity | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Debt | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Capital | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

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

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

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

Note 4: Estimated for 2025 onwards for 11 full-time staff and is included as a lump sum payment for 2025 onwards. \$5,000 = \$50K + \$50K Internal Services Estimated for 2025.

Note 5: Divisions FTEs = Total Members (RM) - Full-time Members of Board (RM) / Divisions Administrative (RM).

Note 6: Separate for budgeting purposes, we are continuing to identify a formula estimate of the revenue as in.

Note 7: Leave costs are included above projections. 2025-2026 is working with the Provincial Government creating a liability management unit focused on reducing long-term debt.

City of XXXXXX
XXXXXX Ave
XXXXXXX, BC

**Municipality Over 15,000
Sample Response**

June 12, 2015

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

Dear Sir:

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

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

The City of XXXXXX anticipates that we will require the addition of ### (0) members to our detachment strength of ## to bring the total detachment strength to ## for the 2016/17 fiscal year. The budget estimate that is approved in principle is \$XXX.X million at 100% (that our municipality is responsible for the 90%). It includes \$XXX of capital equipment costing C\$150K).

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

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

Sincerely,

John Doe
Treasurer/Deputy Administrator

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

25 May 2015

The Council of the City of Courtenay

Dear Mayor Jangula and Councillors:

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

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

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

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

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

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

Respectfully,

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

THE CORPORATION OF THE CITY OF COURTENAY

BYLAW NO. 2727

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

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

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

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

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

Read a first time this 4th day of May, 2015

Read a second time this 4th day of May, 2015

Considered at a Public Hearing this day of , 2015

Read a third time this day of , 2015

Finally passed and adopted this day of , 2015

Mayor

Director of Legislative Services

Attachment A to Bylaw 2727



THE CORPORATION OF THE CITY OF COURTENAY

BYLAW NO. 2728

A bylaw to amend Zoning Bylaw No. 2500, 2007

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

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

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

Read a first time this 4th day of May, 2015

Read a second time this 4th day of May, 2015

Considered at a Public Hearing this day of , 2015

Read a third time this day of , 2015

Finally passed and adopted this day of , 2015

Mayor

Director of Legislative Services



THE CORPORATION OF THE CITY OF COURTENAY

BYLAW NO. 2755

A bylaw to establish Development Cost Charge Reserve Funds

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

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

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

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

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

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

Read a first time this 19th day of May, 2015

Read a second time this 19th day of May, 2015

Read a third time this 19th day of May, 2015

Finally passed and adopted this day of , 2015

Mayor

Director of Legislative Services