

# West Hants RCMP Multi-Year Financial Plan



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Detachment Commander  
West Hants RCMP



**West Hants**  
something inspiring awaits

# Items covered in this presentation:

- Current Fiscal Year Projections (April 1, 2024-March 31, 2025)
- 5 Year Financial Plan (2025/26-2029/30)
- Where are costs are allocated?
- What are the projected costs in years to come?



RCMP “H” Division - West Hants Municipality  
Municipal Over 15,000: 5-Year Cost Projections

Human Resources

| Municipal Policing Service Agreement        | 2022-23     | 2023-24     | 2024-25     | 2025-26          | 2026-27     | 2027-28     | 2028-29     | 2029-30     |
|---------------------------------------------|-------------|-------------|-------------|------------------|-------------|-------------|-------------|-------------|
|                                             | Actuals     | Actuals     | Base Year   | <i>Estimates</i> |             |             |             |             |
| Human Resourcing                            |             |             |             |                  |             |             |             |             |
| RCMP RM and CM Positions, beginning of year | 19.91       | 18.13       | 22.00       | 22.00            | 22.00       | 22.00       | 22.00       | 22.00       |
| New RCMP RM and CM Positions                |             |             |             |                  |             |             |             |             |
| RCMP RM and CM Positions, end of year       | 19.91       | 18.13       | 22.00       | 22.00            | 22.00       | 22.00       | 22.00       | 22.00       |
| Less Vacancy Discount                       |             |             |             |                  |             |             |             |             |
| RCMP RMs and CMs (Utilization)              | 19.91       | 18.13       | 22.00       | 22.00            | 22.00       | 22.00       | 22.00       | 22.00       |
| Less Paid Special Leaves                    |             |             |             |                  |             |             |             |             |
| Net RCMP RMs and CMs (Utilization)          | 19.91       | 18.13       | 22.00       | 22.00            | 22.00       | 22.00       | 22.00       | 22.00       |
| Estimated Average Pay per RCMP Officer      | \$147,173   | \$144,192   | \$172,300   | \$169,519        | \$175,400   | \$181,485   | \$187,781   | \$194,297   |
| Total Human Resourcing                      | \$2,930,219 | \$2,614,201 | \$3,790,598 | \$3,729,420      | \$3,858,792 | \$3,992,663 | \$4,131,190 | \$4,274,534 |

RCMP “H” Division - West Hants Municipality  
Municipal Over 15,000: 5-Year Cost Projections

Accommodation Operating and Maintenance

| Municipal Policing Service Agreement           | 2022-23   | 2023-24   | 2024-25   | 2025-26          | 2026-27   | 2027-28   | 2028-29   | 2029-30   |
|------------------------------------------------|-----------|-----------|-----------|------------------|-----------|-----------|-----------|-----------|
|                                                | Actuals   | Actuals   | Base Year | <i>Estimates</i> |           |           |           |           |
| Accommodation Operating and Maintenance        |           |           |           |                  |           |           |           |           |
| Contracted Services and Minor Repairs (CI 170) | 149,641   | 166,985   | 170,826   | 174,755          | 178,774   | 182,886   | 187,092   | 191,396   |
| Contaminated Sites (CI 218)                    | 0         | 0         | 0         | 0                | 0         | 0         | 0         | 0         |
| Building Repairs (CI 310)                      | 9,506     | 12,732    | 13,025    | 13,324           | 13,631    | 13,944    | 14,265    | 14,593    |
| Utilities (CI 400)                             | 30,406    | 31,765    | 32,496    | 33,243           | 34,008    | 34,790    | 35,590    | 36,409    |
| Payment in Lieu of Tax (CI 592)                | 9,393     | 9,393     | 10,145    | 10,378           | 10,617    | 10,861    | 11,111    | 11,366    |
| Municipal Rent                                 | 103,604   | 103,604   | 103,604   | 103,604          | 103,604   | 103,604   | 103,604   | 103,604   |
| Total                                          | \$302,550 | \$324,480 | \$330,096 | \$335,304        | \$340,634 | \$346,085 | \$351,662 | \$357,368 |

**RCMP “H” Division - West Hants Municipality  
Municipal Over 15,000: 5-Year Cost Projections**

**Equipment**

| <b>Municipal Policing Service Agreement</b> | <b>2022-23</b>   | <b>2023-24</b>   | <b>2024-25</b>   | <b>2025-26</b>   | <b>2026-27</b>   | <b>2027-28</b>   | <b>2028-29</b>   | <b>2029-30</b>   |
|---------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                             | Actuals          | Actuals          | Base Year        |                  |                  | <i>Estimates</i> |                  |                  |
| <b>Equipment</b>                            |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>Criminal Operations</b>                  | <b>4,923</b>     | <b>54,316</b>    | <b>54,400</b>    | <b>119,463</b>   | <b>50,427</b>    | <b>35,441</b>    | <b>20,456</b>    | <b>20,471</b>    |
| Firearms/Ammo/Weapons                       | 4,736            | 50,699           | 30,000           | 55,000           | 40,000           | 35,000           | 20,000           | 20,000           |
| Policing Equipment                          | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| Photographic Equip                          | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| Other Ident Equip                           | 187              | 110              | 400              | 413              | 427              | 441              | 456              | 471              |
| Investigational Aids                        | 0                | 3,507            | 24,000           | 64,050           | 10,000           | 0                | 0                | 0                |
| Security Equip (CCTV Installs)              | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| <b>Informatics</b>                          | <b>121,312</b>   | <b>87,472</b>    | <b>126,920</b>   | <b>124,283</b>   | <b>131,949</b>   | <b>160,369</b>   | <b>160,344</b>   | <b>112,344</b>   |
| Radios/Mobiles                              | 87,226           | 72,237           | 95,520           | 102,633          | 110,299          | 136,519          | 141,294          | 93,294           |
| Computer Equipment (Evergreening)           | 34,086           | 15,236           | 31,400           | 21,650           | 21,650           | 23,850           | 19,050           | 19,050           |
| <b>Police Vehicles</b>                      | <b>59,776</b>    | <b>233,628</b>   | <b>155,000</b>   | <b>279,000</b>   | <b>40,000</b>    | <b>104,000</b>   | <b>176,000</b>   | <b>92,000</b>    |
| Number of Vehicles                          | 1                | 4                | 2                | 3                | 1                | 1                | 2                | 1                |
| Average Cost per Vehicle                    | 59,776           | 58,407           | 77,500           | 84,333           | 40,000           | 104,000          | 88,000           | 92,000           |
| Total Cars/Trucks, etc                      |                  |                  |                  |                  |                  |                  |                  |                  |
| Boats                                       |                  |                  |                  |                  |                  |                  |                  |                  |
| ATVs                                        |                  |                  |                  | 26,000           |                  |                  |                  |                  |
| <b>Total</b>                                | <b>\$186,010</b> | <b>\$375,417</b> | <b>\$336,320</b> | <b>\$522,746</b> | <b>\$222,376</b> | <b>\$299,810</b> | <b>\$356,800</b> | <b>\$224,815</b> |

**RCMP “H” Division - West Hants Municipality  
Municipal Over 15,000: 5-Year Cost Projections**

**Divisional Administration and Other Costs**

| <b>Municipal Policing Service Agreement</b>      | <b>2022-23</b>   | <b>2023-24</b>   | <b>2024-25</b>     | <b>2025-26</b>     | <b>2026-27</b>     | <b>2027-28</b>     | <b>2028-29</b>     | <b>2029-30</b>     |
|--------------------------------------------------|------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                                  | Actuals          | Actuals          | Base Year          |                    |                    | <i>Estimates</i>   |                    |                    |
| <b>Divisional Administration</b>                 |                  |                  |                    |                    |                    |                    |                    |                    |
| Total Per Capita Rate                            | 44,940           | 51,393           | 53,541             | 54,781             | 56,229             | 57,457             | 58,664             | 58,664             |
| Net RCMP RMs and CMs (Utilization)               | 20               | 18               | 22                 | 22                 | 22                 | 22                 | 22                 | 22                 |
| <b>Total</b>                                     | <b>\$894,756</b> | <b>\$931,757</b> | <b>\$1,177,902</b> | <b>\$1,205,182</b> | <b>\$1,237,038</b> | <b>\$1,264,054</b> | <b>\$1,290,608</b> | <b>\$1,290,608</b> |
| <b>Other Direct and Indirect Costs</b>           |                  |                  |                    |                    |                    |                    |                    |                    |
| Overtime                                         | 175,418          | 249,760          | 200,000            | 207,000            | 214,245            | 221,744            | 229,505            | 237,537            |
| Public Service Pay and Other Pay                 | 144,595          | 167,971          | 159,622            | 163,612            | 167,703            | 171,895            | 176,193            | 180,597            |
| Corp of Commissionaires                          | 48,038           | 40,058           | 55,000             | 50,000             | 51,670             | 53,396             | 55,179             | 57,022             |
| Vehicle Fuel                                     | 106,852          | 104,799          | 106,000            | 109,540            | 113,199            | 116,980            | 120,887            | 124,925            |
| Vehicle Repairs & Fit Up                         | 48,392           | 108,863          | 52,300             | 54,586             | 37,207             | 42,466             | 50,264             | 44,902             |
| Shared Services (Phone lines, cell phones, etc.) | 8,063            | 8,063            | 6,980              | 6,980              | 6,980              | 6,980              | 6,980              | 6,980              |
| Other O&M                                        | 65,174           | 157,031          | 116,086            | 121,330            | 123,620            | 125,987            | 128,432            | 130,959            |
| Other Indirect Costs                             | 158,072          | 147,256          | 193,315            | 205,112            | 205,339            | 205,570            | 205,644            | 205,719            |
| Credits to be applied                            | 0                | 0                | -372,231           | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>Total</b>                                     | <b>\$754,604</b> | <b>\$983,802</b> | <b>\$517,072</b>   | <b>\$918,160</b>   | <b>\$919,963</b>   | <b>\$945,018</b>   | <b>\$973,084</b>   | <b>\$988,642</b>   |

RCMP “H” Division - West Hants Municipality  
Municipal Over 15,000: 5-Year Cost Projections

Special Initiatives

| Municipal Policing Service Agreement | 2022-23 | 2023-24 | 2024-25   | 2025-26  | 2026-27  | 2027-28   | 2028-29  | 2029-30  |
|--------------------------------------|---------|---------|-----------|----------|----------|-----------|----------|----------|
|                                      | Actuals | Actuals | Base Year |          |          | Estimates |          |          |
| Special Projects and Initiatives     |         |         |           |          |          |           |          |          |
| Body Worn Cameras                    | 0       | 0       | 66,000    | 66,000   | 66,000   | 66,000    | 66,000   | 66,000   |
| Total (at 100%)                      | \$0     | \$0     | \$66,000  | \$66,000 | \$66,000 | \$66,000  | \$66,000 | \$66,000 |

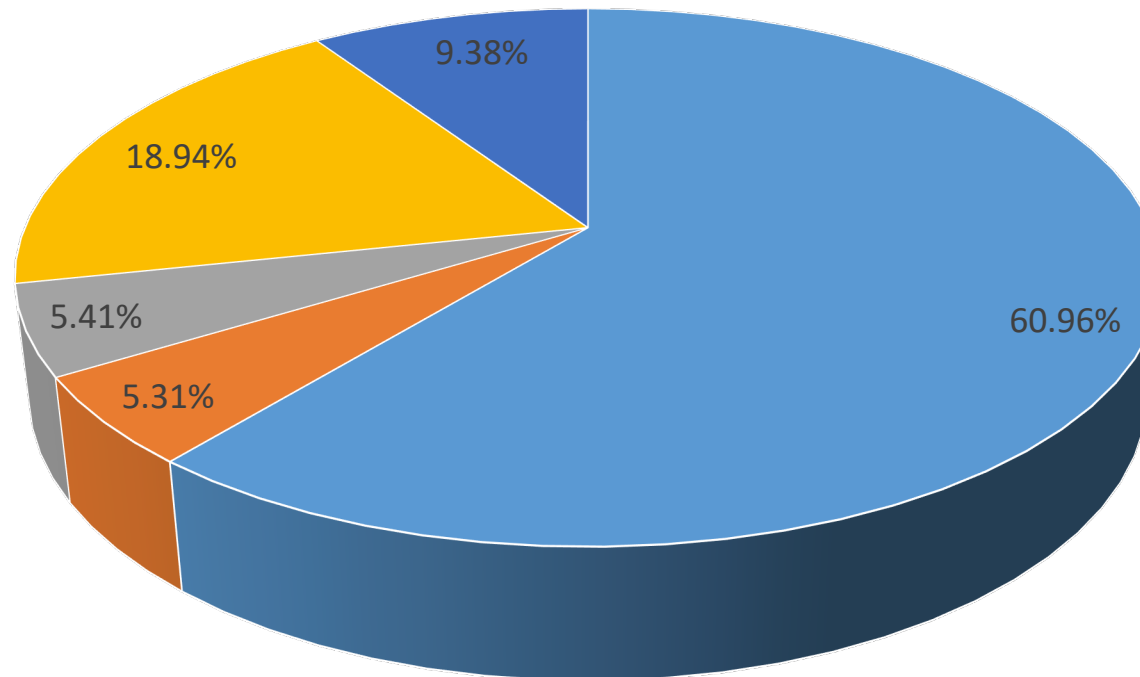
RCMP “H” Division - West Hants Municipality  
Municipal Over 15,000: 5-Year Cost Projections

Financial Summary

| Municipal Police Service                             | 2022-23            | 2023-24            | 2024-25            | 2025-26            | 2026-27            | 2027-28            | 2028-29            | 2029-30            |
|------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                                      | Actuals            | Actuals            | Base Year          |                    |                    | <i>Estimates</i>   |                    |                    |
| <b>Human Resourcing - Table 1</b>                    |                    |                    |                    |                    |                    |                    |                    |                    |
| RCMP RMs and CMs (Utilization)                       | 19.91              | 18.13              | 22.00              | 22.00              | 22.00              | 22.00              | 22.00              | 22.00              |
| Less: Paid Special Leaves                            | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| Net RCMP RMs and CMs (Utilization)                   | 19.91              | 18.13              | 22.00              | 22.00              | 22.00              | 22.00              | 22.00              | 22.00              |
| Remuneration per RCMP Officer                        | 147,173            | 144,192            | 172,300            | 169,519            | 175,400            | 181,485            | 187,781            | 194,297            |
| <b>Total Human Resourcing</b>                        | <b>\$2,930,219</b> | <b>\$2,614,201</b> | <b>\$3,790,598</b> | <b>\$3,729,420</b> | <b>\$3,858,792</b> | <b>\$3,992,663</b> | <b>\$4,131,190</b> | <b>\$4,274,534</b> |
|                                                      |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>Accommodation - Tables 2, 3 &amp; 4</b>           |                    |                    |                    |                    |                    |                    |                    |                    |
| Federally Owned Accommodation (APC Rate)             | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| Leased Accommodation                                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| Accommodation Operating and Maintenance              | 302,550            | 324,480            | 330,096            | 335,304            | 340,634            | 346,085            | 351,662            | 357,368            |
| <b>Total Accommodation</b>                           | <b>\$302,550</b>   | <b>\$324,480</b>   | <b>\$330,096</b>   | <b>\$335,304</b>   | <b>\$340,634</b>   | <b>\$346,085</b>   | <b>\$351,662</b>   | <b>\$357,368</b>   |
|                                                      |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>Equipment - Table 5</b>                           | <b>\$186,010</b>   | <b>\$375,417</b>   | <b>\$336,320</b>   | <b>\$522,746</b>   | <b>\$222,376</b>   | <b>\$299,810</b>   | <b>\$356,800</b>   | <b>\$224,815</b>   |
|                                                      |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>Division Administration - Table 6</b>             | <b>\$894,756</b>   | <b>\$931,757</b>   | <b>\$1,177,902</b> | <b>\$1,205,182</b> | <b>\$1,237,038</b> | <b>\$1,264,054</b> | <b>\$1,290,608</b> | <b>\$1,290,608</b> |
|                                                      |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>Special Projects and Initiatives - Table 7</b>    | <b>\$0</b>         | <b>\$0</b>         | <b>\$66,000</b>    | <b>\$66,000</b>    | <b>\$66,000</b>    | <b>\$66,000</b>    | <b>\$66,000</b>    | <b>\$66,000</b>    |
|                                                      |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>All Other Direct and Indirect Costs - Table 6</b> | <b>\$754,604</b>   | <b>\$983,802</b>   | <b>\$517,072</b>   | <b>\$918,160</b>   | <b>\$919,963</b>   | <b>\$945,018</b>   | <b>\$973,084</b>   | <b>\$988,642</b>   |
| Cost Share (Billable at 90%)                         | \$4,571,342        | \$4,695,003        | \$5,671,870        | \$6,226,450        | \$6,083,301        | \$6,340,708        | \$6,584,713        | \$6,605,330        |
| No Cost Share (Billable at 100%)                     | \$496,798          | \$534,654          | \$546,118          | \$550,363          | \$561,502          | \$572,921          | \$584,630          | \$596,638          |
| <b>Total</b>                                         | <b>\$5,068,140</b> | <b>\$5,229,657</b> | <b>\$6,217,988</b> | <b>\$6,776,813</b> | <b>\$6,644,803</b> | <b>\$6,913,630</b> | <b>\$7,169,344</b> | <b>\$7,201,967</b> |
|                                                      |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>Federal 10% Cost Share</b>                        | <b>\$457,134</b>   | <b>\$469,500</b>   | <b>\$567,187</b>   | <b>\$622,645</b>   | <b>\$608,330</b>   | <b>\$634,071</b>   | <b>\$658,471</b>   | <b>\$660,533</b>   |
| <b>Municipal 90% Cost Share</b>                      | <b>\$4,611,006</b> | <b>\$4,760,157</b> | <b>\$5,650,801</b> | <b>\$6,154,168</b> | <b>\$6,036,473</b> | <b>\$6,279,559</b> | <b>\$6,510,873</b> | <b>\$6,541,434</b> |

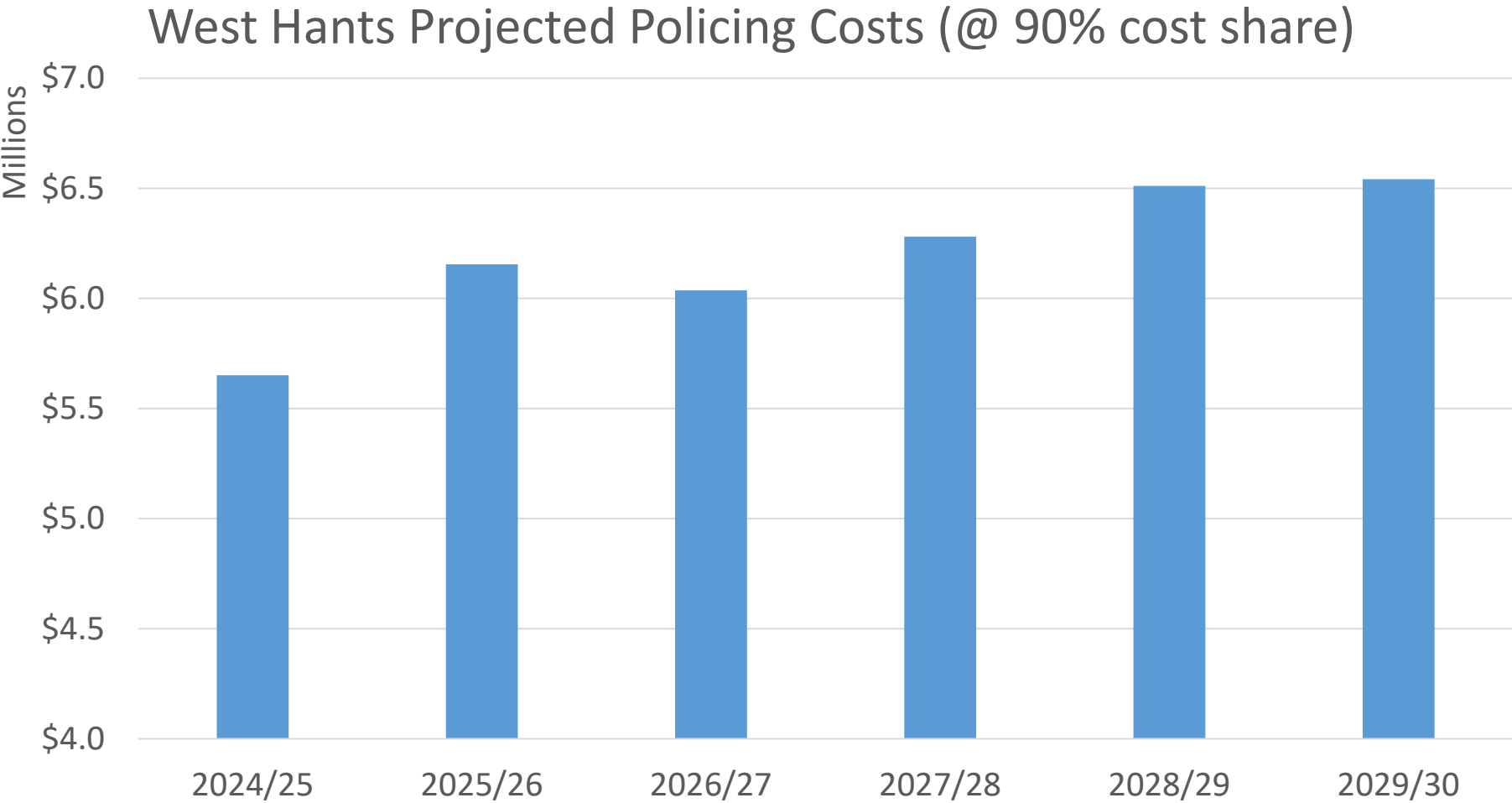
## Where are costs allocated?

West Hants 2024/25 Projected Policing Costs (100%)

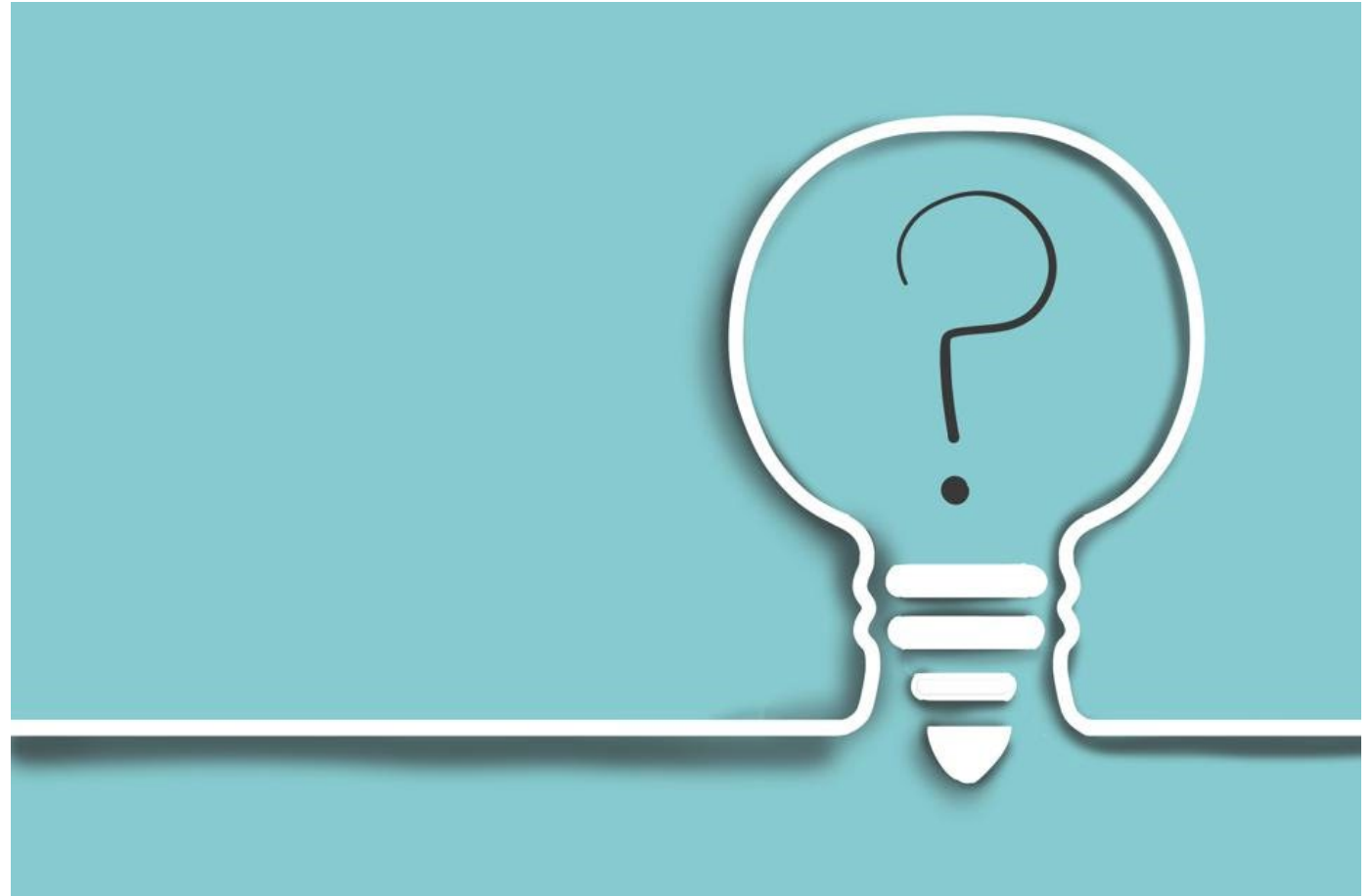


■ HR ■ Accomodations ■ Equipment ■ Div Admin ■ Other

What are the projected costs in years to come?



# Questions?





|                                                                                                                                    |
|------------------------------------------------------------------------------------------------------------------------------------|
| <p align="center"> <b>RCMP 'H' DIVISION</b><br/> <b>Windsor-West Hants</b><br/> <b>Municipal Over 5-Year Cost Projections</b> </p> |
|------------------------------------------------------------------------------------------------------------------------------------|

| Municipal Police Service                      | 2022-23     | 2023-24     | 2024-25     | 2025-26     | 2026-27     | 2027-28     | 2028-29     | 2029-30     |
|-----------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                                               | Actuals     | Actuals     | Base Year   |             |             | Estimates   |             |             |
| Human Resourcing - Table 1                    |             |             |             |             |             |             |             |             |
| RCMP RMs and CMs (Utilization)                | 19.91       | 18.13       | 22.00       | 22.00       | 22.00       | 22.00       | 22.00       | 22.00       |
| Less: Paid Special Leaves                     | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           |
| Net RCMP RMs and CMs (Utilization)            | 19.91       | 18.13       | 22.00       | 22.00       | 22.00       | 22.00       | 22.00       | 22.00       |
| Remuneration per RCMP Officer                 | 147,173     | 144,192     | 172,300     | 169,519     | 175,400     | 181,485     | 187,781     | 194,297     |
| Total Human Resourcing                        | \$2,930,219 | \$2,614,201 | \$3,790,598 | \$3,729,420 | \$3,858,792 | \$3,992,663 | \$4,131,190 | \$4,274,534 |
| Accommodation - Tables 2, 3 & 4               |             |             |             |             |             |             |             |             |
| Federally Owned Accommodation (APC Rate)      | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           |
| Leased Accommodation                          | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           |
| Accommodation Operating and Maintenance       | 302,550     | 324,480     | 330,096     | 335,304     | 340,634     | 346,085     | 351,662     | 357,368     |
| Total Accommodation                           | \$302,550   | \$324,480   | \$330,096   | \$335,304   | \$340,634   | \$346,085   | \$351,662   | \$357,368   |
| Equipment - Table 5                           | \$186,010   | \$375,417   | \$336,320   | \$522,746   | \$222,376   | \$299,810   | \$356,800   | \$224,815   |
| Division Administration - Table 6             | \$894,756   | \$931,757   | \$1,177,902 | \$1,205,182 | \$1,237,038 | \$1,264,054 | \$1,290,608 | \$1,290,608 |
| All Other Direct and Indirect Costs - Table 6 | \$754,604   | \$983,802   | \$517,072   | \$918,160   | \$919,963   | \$945,018   | \$973,084   | \$988,642   |
| Special Projects and Initiatives - Table 7    | \$0         | \$0         | \$66,000    | \$66,000    | \$66,000    | \$66,000    | \$66,000    | \$66,000    |
| Cost Share (Billable at 90%)                  | \$4,571,342 | \$4,695,003 | \$5,671,870 | \$6,226,450 | \$6,083,301 | \$6,340,708 | \$6,584,713 | \$6,605,330 |
| No Cost Share (Billable at 100%)              | \$496,798   | \$534,654   | \$546,118   | \$550,363   | \$561,502   | \$572,921   | \$584,630   | \$596,638   |
| Total                                         | \$5,068,140 | \$5,229,657 | \$6,217,988 | \$6,776,813 | \$6,644,803 | \$6,913,630 | \$7,169,344 | \$7,201,967 |
| Federal 10% Cost Share                        | \$457,134   | \$469,500   | \$567,187   | \$622,645   | \$608,330   | \$634,071   | \$658,471   | \$660,533   |
| Municipal 90% Cost Share                      | \$4,611,006 | \$4,760,157 | \$5,650,801 | \$6,154,168 | \$6,036,473 | \$6,279,559 | \$6,510,873 | \$6,541,434 |

Notes:

1. 2024-2025 Base Year matches 2024-2025 Funding Cap provided by West Hants Municipality.
2. Fiscal year 2024-25 includes updated regular member salary of 4% per year for 2023-2024 and 2024-2025 as per new Collective Bargaining Agreement (CBA). Retroactive pay has been accounted for. Also included is a one-time allowance of \$2,500 per member relating to the performance of regular duties.
3. Total Human Resources includes Pay and Allowances plus Pension and applicable per Member rates for Canada Pension Plan and Employment Insurance. Other per Member rates such as Divisional Administration, Cadet Training, Recruiting, Enhanced Reporting, etc. included on Table 6.
4. Remuneration per RCMP Officer represents the Total Human Resourcing amount divided by Regular Member utilization.
5. Implementation of Police Modernization equipment initiatives included as of 2023-24. Preliminary implementation schedule for H Division based on NHQ's anticipated Procurement and national rollout, combined with Divisional Priorities. Notes included under each table and additional details provided in MYFP Narratives.
6. Inflation rates updated based on 5-year average. As per statcan.gc.ca, 5 year average used is 3.34%.
7. MYFP assumes full compliment utilization for full Fiscal Year.

| Municipal Policing Service Agreement                                                                                                                                                                                                                                                                                         | 2022-23     | 2023-24         | 2024-25     | 2025-26     | 2026-27     | 2027-28     | 2028-29     | 2029-30     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                                                                                                                                                                                                                                                                                                                              | Actuals     | Actuals to date | Base Year   |             |             | Estimates   |             |             |
| Human Resourcing                                                                                                                                                                                                                                                                                                             |             |                 |             |             |             |             |             |             |
| RCMP RM and CM Positions, beginning of year                                                                                                                                                                                                                                                                                  | 19.91       | 18.13           | 22.00       | 22.00       | 22.00       | 22.00       | 22.00       | 22.00       |
| New RCMP RM and CM Positions                                                                                                                                                                                                                                                                                                 |             |                 |             |             |             |             |             |             |
| RCMP RM and CM Positions, end of year                                                                                                                                                                                                                                                                                        | 19.91       | 18.13           | 22.00       | 22.00       | 22.00       | 22.00       | 22.00       | 22.00       |
| Less Vacancy Discount                                                                                                                                                                                                                                                                                                        |             |                 |             |             |             |             |             |             |
| RCMP RMs and CMs (Utilization)                                                                                                                                                                                                                                                                                               | 19.91       | 18.13           | 22.00       | 22.00       | 22.00       | 22.00       | 22.00       | 22.00       |
| Less Paid Special Leaves                                                                                                                                                                                                                                                                                                     |             |                 |             |             |             |             |             |             |
| Net RCMP RMs and CMs (Utilization)                                                                                                                                                                                                                                                                                           | 19.91       | 18.13           | 22.00       | 22.00       | 22.00       | 22.00       | 22.00       | 22.00       |
| Estimated Average Pay per RCMP Officer                                                                                                                                                                                                                                                                                       | 147,173     | 144,192         | 172,300     | 169,519     | 175,400     | 181,485     | 187,781     | 194,297     |
| Total Human Resourcing                                                                                                                                                                                                                                                                                                       | \$2,930,219 | \$2,614,201     | \$3,790,598 | \$3,729,420 | \$3,858,792 | \$3,992,663 | \$4,131,190 | \$4,274,534 |
| Notes:                                                                                                                                                                                                                                                                                                                       |             |                 |             |             |             |             |             |             |
| 1. Fiscal year 2024-25 includes updated regular member salary of 4% per year for 2023-2024 and 2024-2025 as per new Collective Bargaining Agreement (CBA). Retroactive pay has been accounted for. Also included is a one-time allowance of \$2,500 per member relating to the performance of regular duties as per new CBA. |             |                 |             |             |             |             |             |             |
| 2. Fiscal year 2025-2026 to 2029-2030 includes an estimated salary increase of 3.5% per year. Current Collective Bargaining Agreement expires March 31, 2025.                                                                                                                                                                |             |                 |             |             |             |             |             |             |
| 3. Estimated Average Pay per RCMP Officer represents the Total Human Resourcing amount divided by Regular Member utilization.                                                                                                                                                                                                |             |                 |             |             |             |             |             |             |
| 4. Estimated Average Pay per RCMP Officer includes Pay and Allowances plus Pension and applicable per Member rates for Canada Pension Plan and Employment Insurance. Other per Member rates such as Divisional Administration, Cadet Training, Recruiting, Enhanced Reporting, etc. included on Table 6.                     |             |                 |             |             |             |             |             |             |
| 5. MYFP assumes full compliment utilization for full Fiscal Year.                                                                                                                                                                                                                                                            |             |                 |             |             |             |             |             |             |

| Municipal Policing Service Agreement    | 2022-23    | 2023-24    | 2024-25    | 2025-26    | 2026-27    | 2027-28    | 2028-29    | 2029-30                     |
|-----------------------------------------|------------|------------|------------|------------|------------|------------|------------|-----------------------------|
| Base Year                               |            |            |            |            |            |            |            |                             |
| <b>Federally Owned Accommodation</b>    |            |            |            |            |            |            |            |                             |
| Major Capital - Detachment Replacements |            |            |            |            |            |            |            | per Annex Schedules C and D |
| Minor Capital (Renovations etc.)        |            |            |            |            |            |            |            | per Annex Schedules C and D |
| Housing Program                         |            |            |            |            |            |            |            | per Annex Schedules C and D |
| Municipal Minor Capital                 |            |            |            |            |            |            |            | per Annex Schedules C and D |
| 5 Year Reconciliation (Refund)          |            |            |            |            |            |            |            |                             |
| <b>Total APC Costs</b>                  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>                  |
| <b>Total APC Rate Charged 100%</b>      | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>                  |
| <b>Notes:</b>                           |            |            |            |            |            |            |            |                             |

| Municipal Policing Service Agreement | 2022-23 | 2023-24         | 2024-25   | 2025-26 | 2026-27 | 2027-28   | 2028-29 | 2029-30 |
|--------------------------------------|---------|-----------------|-----------|---------|---------|-----------|---------|---------|
|                                      | Actuals | Actuals to date | Base Year |         |         | Estimates |         |         |
| Leased Accommodation                 |         |                 |           |         |         |           |         |         |
| Total                                | \$0     | \$0             | \$0       | \$0     | \$0     | \$0       | \$0     | \$0     |
| Total Leased Accommodation           | \$0     | \$0             | \$0       | \$0     | \$0     | \$0       | \$0     | \$0     |
| Notes:                               |         |                 |           |         |         |           |         |         |

| Municipal Policing Service Agreement                                                                                                               | 2022-23          | 2023-24          | 2024-25          | 2025-26          | 2026-27          | 2027-28          | 2028-29          | 2029-30          |
|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                                                                                                                                    | Actuals          | Actuals to date  | Base Year        |                  |                  | <i>Estimates</i> |                  |                  |
| <b>Accommodation Operating and Maintenance</b>                                                                                                     |                  |                  |                  |                  |                  |                  |                  |                  |
| Contracted Services and Minor Repairs (CI 170)                                                                                                     | 149,641          | 166,985          | 170,826          | 174,755          | 178,774          | 182,886          | 187,092          | 191,396          |
| Contaminated Sites (CI 218)                                                                                                                        | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| Building Repairs (CI 310)                                                                                                                          | 9,506            | 12,732           | 13,025           | 13,324           | 13,631           | 13,944           | 14,265           | 14,593           |
| Utilities (CI 400)                                                                                                                                 | 30,406           | 31,765           | 32,496           | 33,243           | 34,008           | 34,790           | 35,590           | 36,409           |
| Payment in Lieu of Tax (CI 592)                                                                                                                    | 9,393            | 9,393            | 10,145           | 10,378           | 10,617           | 10,861           | 11,111           | 11,366           |
| Municipal Rent                                                                                                                                     | 103,604          | 103,604          | 103,604          | 103,604          | 103,604          | 103,604          | 103,604          | 103,604          |
| <b>Total</b>                                                                                                                                       | <b>\$302,550</b> | <b>\$324,480</b> | <b>\$330,096</b> | <b>\$335,304</b> | <b>\$340,634</b> | <b>\$346,085</b> | <b>\$351,662</b> | <b>\$357,368</b> |
| <b>Notes:</b>                                                                                                                                      |                  |                  |                  |                  |                  |                  |                  |                  |
| 1. Following the 2021-22 Annual Administrative Reconciliation in 2022/23 a new Municipal Occupancy rate was calculated for the proceeding 5 years. |                  |                  |                  |                  |                  |                  |                  |                  |

| Municipal Policing Service Agreement                                                                                                                                                                                                                                                                                                                                                  | 2022-23   | 2023-24         | 2024-25   | 2025-26   | 2026-27   | 2027-28   | 2028-29   | 2029-30   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|
|                                                                                                                                                                                                                                                                                                                                                                                       | Actuals   | Actuals to date | Base Year |           |           | Estimates |           |           |
| Equipment                                                                                                                                                                                                                                                                                                                                                                             |           |                 |           |           |           |           |           |           |
| Criminal Operations                                                                                                                                                                                                                                                                                                                                                                   | 4,923     | 54,316          | 54,400    | 119,463   | 50,427    | 35,441    | 20,456    | 20,471    |
| Firearms/Ammo/Weapons                                                                                                                                                                                                                                                                                                                                                                 | 4,736     | 50,699          | 30,000    | 55,000    | 40,000    | 35,000    | 20,000    | 20,000    |
| Policing Equipment                                                                                                                                                                                                                                                                                                                                                                    | 0         | 0               | 0         | 0         | 0         | 0         | 0         | 0         |
| Photographic Equip                                                                                                                                                                                                                                                                                                                                                                    | 0         | 0               | 0         | 0         | 0         | 0         | 0         | 0         |
| Other Ident Equip                                                                                                                                                                                                                                                                                                                                                                     | 187       | 110             | 400       | 413       | 427       | 441       | 456       | 471       |
| Investigational Aids                                                                                                                                                                                                                                                                                                                                                                  | 0         | 3,507           | 24,000    | 64,050    | 10,000    | 0         | 0         | 0         |
| Security Equip (CCTV Installs)                                                                                                                                                                                                                                                                                                                                                        | 0         | 0               | 0         | 0         | 0         | 0         | 0         | 0         |
| Informatics                                                                                                                                                                                                                                                                                                                                                                           | 121,312   | 87,472          | 126,920   | 124,283   | 131,949   | 160,369   | 160,344   | 112,344   |
| Radios/Mobiles                                                                                                                                                                                                                                                                                                                                                                        | 87,226    | 72,237          | 95,520    | 102,633   | 110,299   | 136,519   | 141,294   | 93,294    |
| Computer Equipment (Evergreening)                                                                                                                                                                                                                                                                                                                                                     | 34,086    | 15,236          | 31,400    | 21,650    | 21,650    | 23,850    | 19,050    | 19,050    |
| Police Vehicles                                                                                                                                                                                                                                                                                                                                                                       | 59,776    | 233,628         | 155,000   | 279,000   | 40,000    | 104,000   | 176,000   | 92,000    |
| Number of Vehicles                                                                                                                                                                                                                                                                                                                                                                    | 1         | 4               | 2         | 3         | 1         | 1         | 2         | 1         |
| Average Cost per Vehicle                                                                                                                                                                                                                                                                                                                                                              | 59,776    | 58,407          | 77,500    | 84,333    | 40,000    | 104,000   | 88,000    | 92,000    |
| ATVs and snowmobiles                                                                                                                                                                                                                                                                                                                                                                  |           |                 |           | 26,000    |           |           |           |           |
| Total                                                                                                                                                                                                                                                                                                                                                                                 | \$186,010 | \$375,417       | \$336,320 | \$522,746 | \$222,376 | \$299,810 | \$356,800 | \$224,815 |
| Notes:                                                                                                                                                                                                                                                                                                                                                                                |           |                 |           |           |           |           |           |           |
| 1. Starting in fiscal year 2023-2024, Firearms/Ammo/Weapons includes annual subscription costs for new T7 tasers.                                                                                                                                                                                                                                                                     |           |                 |           |           |           |           |           |           |
| 2. Starting in fiscal year 2024-2025, Firearms/Ammo/Weapons includes an estimate for the rollout of Police Modernization Equipment. Implementation schedule for H Division in 2024-25 inludes Extended Range Impact Weapons based on anticipated procurement and national rollout. Implementation schedule for H Division in 2025-26 inludes Pistol Modernization.                    |           |                 |           |           |           |           |           |           |
| 3. Starting in Fiscal Year 2024-2025, Investigational aids includes an estimate for the rollout of Police Modernization Equipment. Implementation schedule for H Division in 2024-25 includes Breaching Tools based on NHQ's anticipated Procurement and national rollout. Implementation schedule for H Division in 2025-26 includes Breaching Tools and Portable Ballistic Shields. |           |                 |           |           |           |           |           |           |
| 3. Radio/Mobiles and Computer Equipment estimate provided by IMIT Section. Investigational Aids in 24-25 includes an IMIT estimate for WatchGuard ICV Unit. 25-26 includes IMIT estimate for Livescan.                                                                                                                                                                                |           |                 |           |           |           |           |           |           |
| 4. Radio amount includes applicable share of TMR 2 costs pro-rated on number of devices.                                                                                                                                                                                                                                                                                              |           |                 |           |           |           |           |           |           |
| 5. Starting in Fiscal Year 2024-2025, Computer Equipment includes an estimate for the rollout of Police Modernization Equipment and IMIT software. Preliminary implementation schedule for H Division for Electronic Major Case Management and Blue Force Tracking is based on NHQ's anticipated Procurement and national rollout.                                                    |           |                 |           |           |           |           |           |           |
| 6. Vehicle replacement schedule provided by Fleet.                                                                                                                                                                                                                                                                                                                                    |           |                 |           |           |           |           |           |           |
| 7. Costs estimates associated to Body Worn Cameras provided in Table 7.                                                                                                                                                                                                                                                                                                               |           |                 |           |           |           |           |           |           |

[illegible]

