



WEST HANTS REGIONAL MUNICIPALITY

West Hants RCMP Multi-Year Financial Plan Recommended Motion:

THAT COUNCIL APPROVES IN PRINCIPLE OF THE RCMP MULTIPLE-YEAR FINANCIAL PLAN FOR 2025-2031

West Hants RCMP Multi-Year Financial Plan



Sergeant Timothy Doyle
Detachment Commander
West Hants RCMP



West Hants
something inspiring awaits

Items covered in this presentation:

- Current Fiscal Year Projections (April 1, 2025-March 31, 2026)
- 5 Year Financial Plan (2026/27-2030/31)
- Where are costs 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Human Resourcing - Table 1	Actuals	Actuals	Base Year	<i>Estimates</i>				
RCMP Regular Members (Utilization)	18.13	18.72	22.00	22.00	22.00	22.00	22.00	22.00
Estimated Average Pay per RCMP Officer	144,192	167,558	167,507	172,484	178,465	184,653	191,056	197,682
Total Human Resourcing	\$2,614,201	\$3,136,685	\$3,685,156	\$3,794,656	\$3,926,224	\$4,062,365	\$4,203,239	\$4,349,011

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

Accommodation Operating and Maintenance

Municipal Policing Service Agreement	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Actuals	Actuals	Base Year			<i>Estimates</i>		
Accommodation Operating and Maintenance -								
Table 4								
Contracted Services and Minor Repairs (CI 170)	166,985	132,143	135,182	138,291	141,472	144,726	148,055	151,460
Contaminated Sites (CI 218)	0	0	0	0	0	0	0	0
Building Repairs (CI 310)	12,732	59,861	61,238	62,646	64,087	65,561	67,069	68,611
Utilities (CI 400)	31,765	33,275	34,041	34,824	35,625	36,444	37,282	38,140
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	\$324,480	\$338,276	\$344,209	\$349,743	\$355,404	\$361,196	\$367,120	\$373,181

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

Equipment

Municipal Policing Service Agreement	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Actuals	Actuals	Base Year			<i>Estimates</i>		
Equipment – Table 5								
Criminal Operations	54,316	71,194	76,654	84,755	87,791	63,377	90,152	33,028
Firearms/Ammo/Weapons	50,699	34,710	37,350	66,660	49,500	33,880	22,440	22,440
Policing Equipment	0	0	0	0	0	0	0	0
Photographic Equip	0	0	0	0	0	0	0	0
Other Ident Equip	110	515	500	517	534	551	569	588
Investigational Aids	3,507	31,354	38,804	17,579	17,758	8,946	67,143	10,000
Security Equip (CCTV Installs)	0	4,615	0	0	20,000	20,000	0	0
Informatics	87,472	103,432	101,500	115,799	110,830	121,292	124,153	124,153
Radios/Mobiles	72,237	83,217	85,000	85,778	93,902	95,918	97,991	97,991
Computer Equipment (Evergreening)	15,236	20,214	16,500	30,021	16,927	25,374	26,162	26,162
Police Vehicles	233,628	131,849	159,000	86,000	230,000	168,000	174,000	0
Number of Vehicles	4	2	2	1	3	2	2	
Average Cost per Vehicle	58,407	65,925	79,500	60,000	76,667	84,000	87,000	
ATVs				26,000				
Total	\$375,417	\$306,474	\$337,154	\$286,554	\$428,621	\$352,668	\$388,306	\$157,181

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

Divisional Administration and Other Costs

Municipal Policing Service Agreement	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Actuals	Actuals	Base Year			<i>Estimates</i>		
Divisional Administration – Table 6								
Total Per Capita Rate	51,393	51,882	53,867	55,879	56,498	57,621	58,952	58,952
Net RCMP RMs and CMs (Utilization)	18	19	22	22	22	22	22	22
Total	\$931,757	\$971,235	\$1,185,074	\$1,229,338	\$1,242,956	\$1,267,662	\$1,296,944	\$1,296,944
Other Direct and Indirect Costs								
Overtime	249,760	279,071	255,000	225,000	232,875	241,026	249,462	258,193
Public Service Pay and Other Pay	167,971	117,106	163,229	167,367	171,551	175,840	180,236	184,741
Corp of Commissionaires	40,058	73,605	75,000	77,475	80,032	82,673	85,401	88,219
Vehicle Fuel	104,799	109,270	110,000	113,630	117,380	121,253	125,255	129,388
Vehicle Repairs & Fit Up	108,863	80,124	62,900	44,596	61,630	56,705	58,622	42,582
Shared Services (Phone lines, cell phones, etc.)	8,063	6,980	6,980	6,980	6,980	6,980	6,980	6,980
Other O&M	157,031	134,504	144,795	139,533	141,879	144,303	146,806	149,460
Other Indirect Costs	147,256	187,205	264,071	294,325	294,598	294,876	294,950	295,024
Total	\$983,802	\$987,866	\$1,081,975	\$1,068,905	\$1,106,924	\$1,123,655	\$1,147,710	\$1,154,588

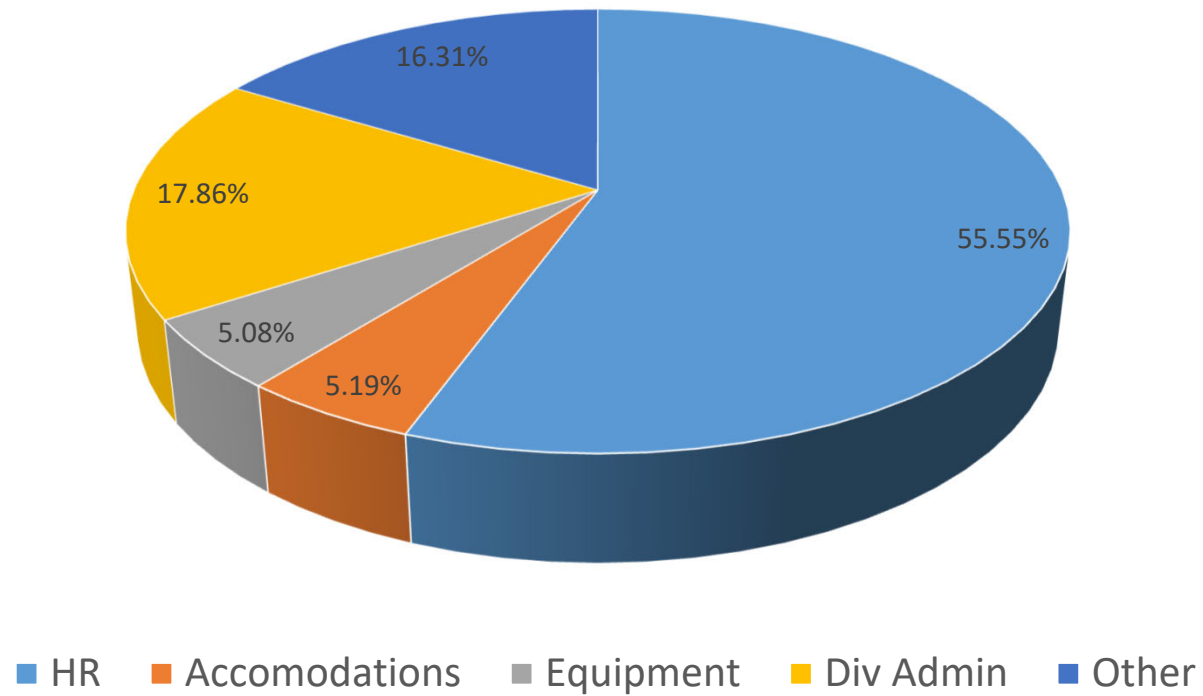
**RCMP “H” Division - West Hants Municipality
Municipal Over 15,000: 5-Year Cost Projections**

Financial Summary

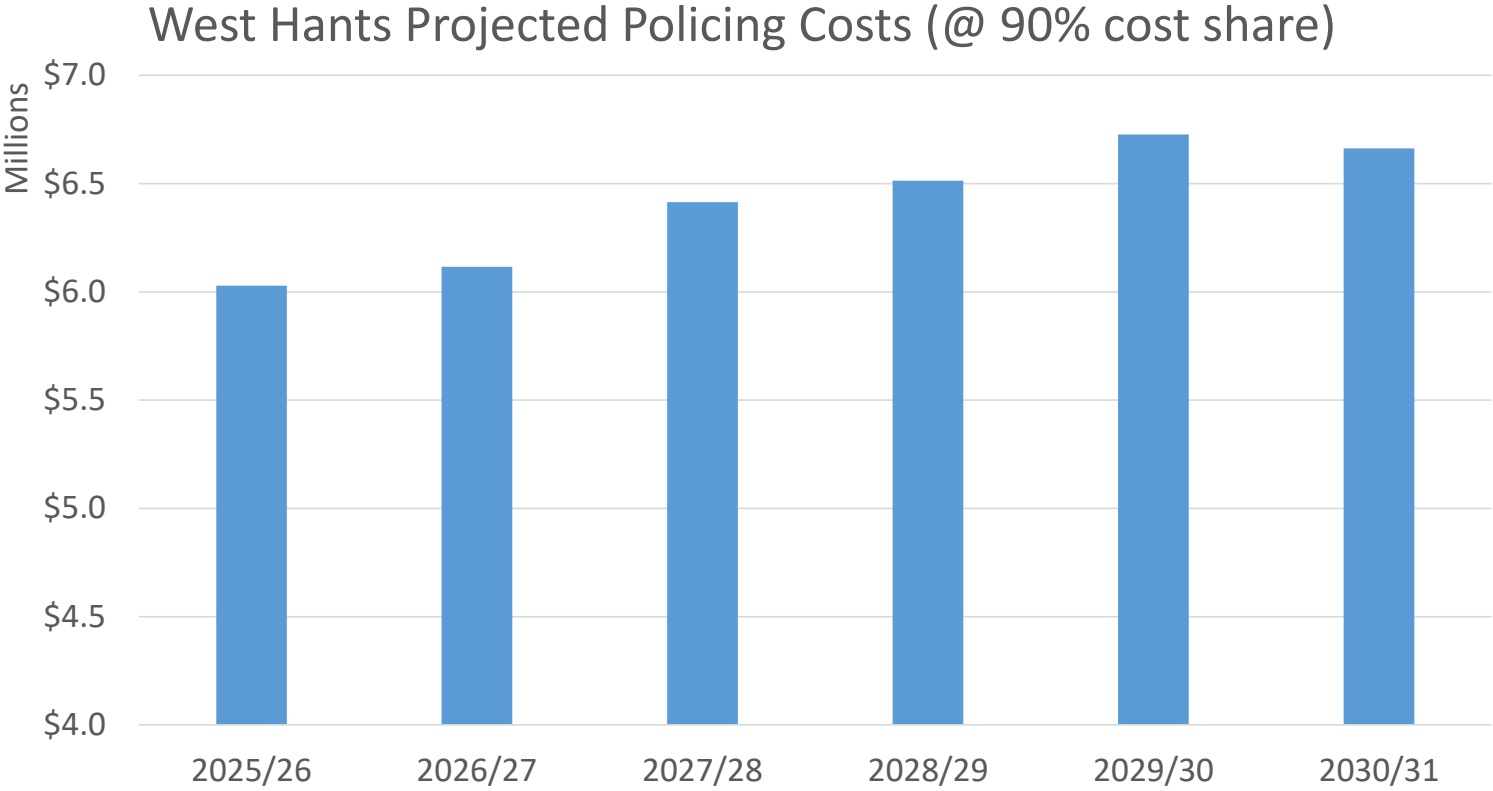
Municipal Police Service	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Actuals	Actuals	Base Year			<i>Estimates</i>		
Human Resourcing - Table 1								
RCMP Regular Members (Utilization)	18.13	18.72	22.00	22.00	22.00	22.00	22.00	22.00
Remuneration per RCMP Officer	144,192	167,558	167,507	172,484	178,465	184,653	191,056	197,682
Total Human Resourcing	\$2,614,201	\$3,136,685	\$3,685,156	\$3,794,656	\$3,926,224	\$4,062,365	\$4,203,239	\$4,349,011
Accommodation - Table 4								
Accommodation Operating and Maintenance	324,480	338,276	344,209	349,743	355,404	361,196	367,120	373,181
Total Accommodation	\$324,480	\$338,276	\$344,209	\$349,743	\$355,404	\$361,196	\$367,120	\$373,181
Equipment - Table 5	\$375,417	\$306,474	\$337,154	\$286,554	\$428,621	\$352,668	\$388,306	\$157,181
Division Administration - Table 6	\$931,757	\$971,235	\$1,185,074	\$1,229,338	\$1,242,956	\$1,267,662	\$1,296,944	\$1,296,944
All Other Direct and Indirect Costs - Table 6	\$983,802	\$987,866	\$1,081,975	\$1,068,905	\$1,106,924	\$1,123,655	\$1,147,710	\$1,154,588
Cost Share (Billable at 90%)	\$4,695,003	\$5,204,651	\$6,050,130	\$6,134,612	\$6,453,142	\$6,547,838	\$6,770,563	\$6,684,764
No Cost Share (Billable at 100%)	\$534,654	\$535,885	\$583,438	\$594,585	\$606,987	\$619,708	\$632,757	\$646,142
Total	\$5,229,657	\$5,740,536	\$6,633,568	\$6,729,197	\$7,060,129	\$7,167,547	\$7,403,320	\$7,330,906
Federal 10% Cost Share	\$469,500	\$520,465	\$605,013	\$613,461	\$645,314	\$654,784	\$677,056	\$668,476
Municipal 90% Cost Share	\$4,760,157	\$5,220,071	\$6,028,555	\$6,115,736	\$6,414,815	\$6,512,763	\$6,726,263	\$6,662,429

Where are costs allocated?

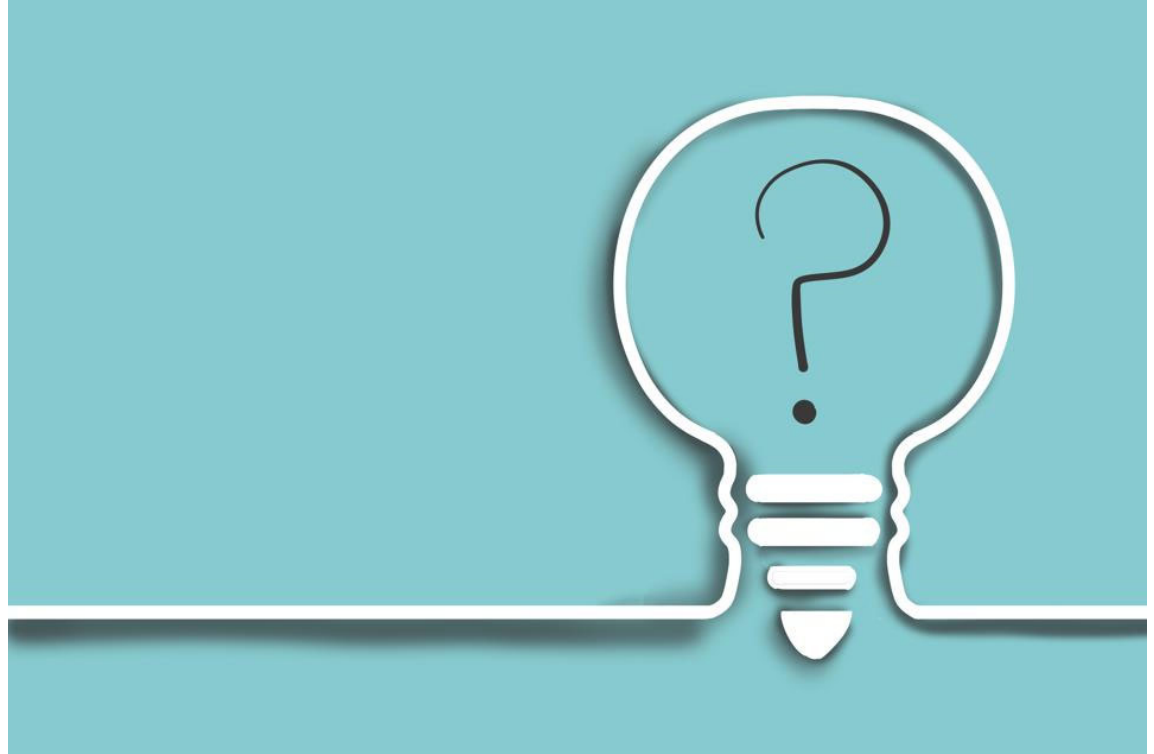
West Hants 2025/26 Projected Policing Costs (100%)



What are the projected costs in years to come?



Questions?





RCMP 'H' DIVISION Windsor-West Hants Municipal Over 5-Year Cost Projections									
--	--	--	--	--	--	--	--	--	--

Municipal Police Service	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Actuals	Actuals to date	Base Year				Estimates	
Human Resourcing - Table 1								
RCMP Regular Members (Utilization)	18.13	18.72	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 Regular Members (Utilization)	18.13	18.72	22.00	22.00	22.00	22.00	22.00	22.00
Remuneration per RCMP Officer	144,192	167,558	167,507	172,484	178,465	184,653	191,056	197,682
Total Human Resourcing	\$2,614,201	\$3,136,685	\$3,685,156	\$3,794,656	\$3,926,224	\$4,062,365	\$4,203,239	\$4,349,011
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	324,480	338,276	344,209	349,743	355,404	361,196	367,120	373,181
Total Accommodation	\$324,480	\$338,276	\$344,209	\$349,743	\$355,404	\$361,196	\$367,120	\$373,181
Equipment - Table 5								
	\$375,417	\$306,474	\$337,154	\$286,554	\$428,621	\$352,668	\$388,306	\$157,181
Division Administration - Table 6								
	\$931,757	\$971,235	\$1,185,074	\$1,229,338	\$1,242,956	\$1,267,662	\$1,296,944	\$1,296,944
All Other Direct and Indirect Costs - Table 6								
	\$983,802	\$987,866	\$1,081,975	\$1,068,905	\$1,106,924	\$1,123,655	\$1,147,710	\$1,154,588
Special Projects and Initiatives - Table 7								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Share (Billable at 90%)	\$4,695,003	\$5,204,651	\$6,050,130	\$6,134,612	\$6,453,142	\$6,547,838	\$6,770,563	\$6,684,764
No Cost Share (Billable at 100%)	\$534,654	\$535,885	\$583,438	\$594,585	\$606,987	\$619,708	\$632,757	\$646,142
Total	\$5,229,657	\$5,740,536	\$6,633,568	\$6,729,197	\$7,060,129	\$7,167,547	\$7,403,320	\$7,330,906
Federal 10% Cost Share								
	\$469,500	\$520,465	\$605,013	\$613,461	\$645,314	\$654,784	\$677,056	\$668,476
Municipal 90% Cost Share								
	\$4,760,157	\$5,220,071	\$6,028,555	\$6,115,736	\$6,414,815	\$6,512,763	\$6,726,263	\$6,662,429
Notes:								
1. 2025-2026 Base Year matches the 2025-2026 budget requirement put forward to West Hants Municipality.								
2. Fiscal Year 2025-2026 to 2030-2031 includes an estimated salary increase of 3.5% per year. Current Collective Bargaining Agreement expired March 31, 2025.								
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 Multi Year Financial Plan Narratives								
6. Inflation rates updated based on 5-year average. As per statcan.gc.ca, 5 year average used is 3.3%.								
7. Multi Year Financial Plan assumes full compliment utilization for full Fiscal Year.								

[illegible]

Municipal Policing Service Agreement	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Base Year								
Federally Owned Accommodation								
Major Capital - Detachment Replacements								
Minor Capital (Renovations etc.)								
Housing Program								
Municipal Minor Capital								
5 Year Reconciliation (Refund)								
Total APC Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total APC Rate Charged 100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Notes:								

per Annex Schedules C and D

per Annex Schedules C and D

per Annex Schedules C and D

per Annex Schedules C and D

Municipal Policing Service Agreement	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Actuals	Actuals to date	Base Year			<i>Estimates</i>		
Accommodation Operating and Maintenance								
Contracted Services and Minor Repairs (CI 170)	166,985	132,143	135,182	138,291	141,472	144,726	148,055	151,460
Contaminated Sites (CI 218)	0	0	0	0	0	0	0	0
Building Repairs (CI 310)	12,732	59,861	61,238	62,646	64,087	65,561	67,069	68,611
Utilities (CI 400)	31,765	33,275	34,041	34,824	35,625	36,444	37,282	38,140
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	\$324,480	\$338,276	\$344,209	\$349,743	\$355,404	\$361,196	\$367,120	\$373,181
Notes:								
1. Following the 2021-22 Annual Administrative Reconciliation in 2022/23 a new Municipal Occupancy rate was calculated for the proceeding 5 years.								

[illegible]

[illegible]

