

West Hants RCMP 2025/26 Financial Estimates



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West Hants RCMP



West Hants
something inspiring awaits

Items covered in this presentation:

- Current Fiscal Year Projections (April 1, 2025-March 31, 2026)
- Where are costs allocated?



RCMP “H” Division - West Hants Municipality
Municipal Over 15,000: Actuals, YTD, Estimates

Human Resources

Municipal Police Service	2023/24	2024/25	2025/26
	Actuals	Actuals to date	Estimates
Human Resourcing			
RCMP RMs and CMs (Utilization)	18.13	18.72	22.00
Estimated Average Pay per RCMP Officer	\$144,192	\$167,558	\$166,688
Total Human Resourcing	\$2,614,201	\$3,136,685	\$3,667,136

**RCMP "H" Division - West Hants Municipality
Municipal Over 15,000: Actuals, YTD, Estimates**

Accommodation Operating and Maintenance

Municipal Police Service	2023/24	2024/25	2025/26
	Actuals	Actuals to date	Estimates
Accommodation Operating and Maintenance			
Contracted Services and Minor Repairs (CI 170)	166,985	132,143	135,182
Contaminated Sites (CI 218)	0	0	0
Building Repairs (CI 310)	12,732	59,861	61,238
Utilities (CI 400)	31,765	33,275	34,040
Payment in Lieu of Tax (CI 592)	9,393	9,393	10,145
Municipal Rent	103,604	103,604	103,604
Total	\$324,480	\$338,276	\$344,209

**RCMP “H” Division - West Hants Municipality
Municipal Over 15,000: Actuals, YTD, Estimates**

Equipment

Municipal Police Service	2023/24	2024/25	2025/26
	Actuals	Actuals to date	Estimates
Equipment			
Criminal Operations Total	54,316	71,194	77,450
Firearms/Ammo/Weapons	50,699	34,710	19,200
Policing Equipment	0	0	0
Photographic Equip	0	0	0
Other Ident Equip	110	515	500
Investigational Aids	3,507	31,354	57,750
Security Equip (CCTV Installs)	0	4,615	0
Informatics Total	87,472	103,432	124,283
Radios/Mobiles	72,237	83,217	102,633
Computer Equipment (Evergreening)	15,236	20,214	21,650
Police Vehicles Total	233,628	131,849	254,520
Number of Vehicles	4	2	3
<i>Average Cost per Vehicle</i>	58,407	65,925	84,840
Total	\$375,417	\$306,474	\$456,253

**RCMP "H" Division - West Hants Municipality
Municipal Over 15,000: Actuals, YTD and Estimates**

Divisional Administration and Other Costs

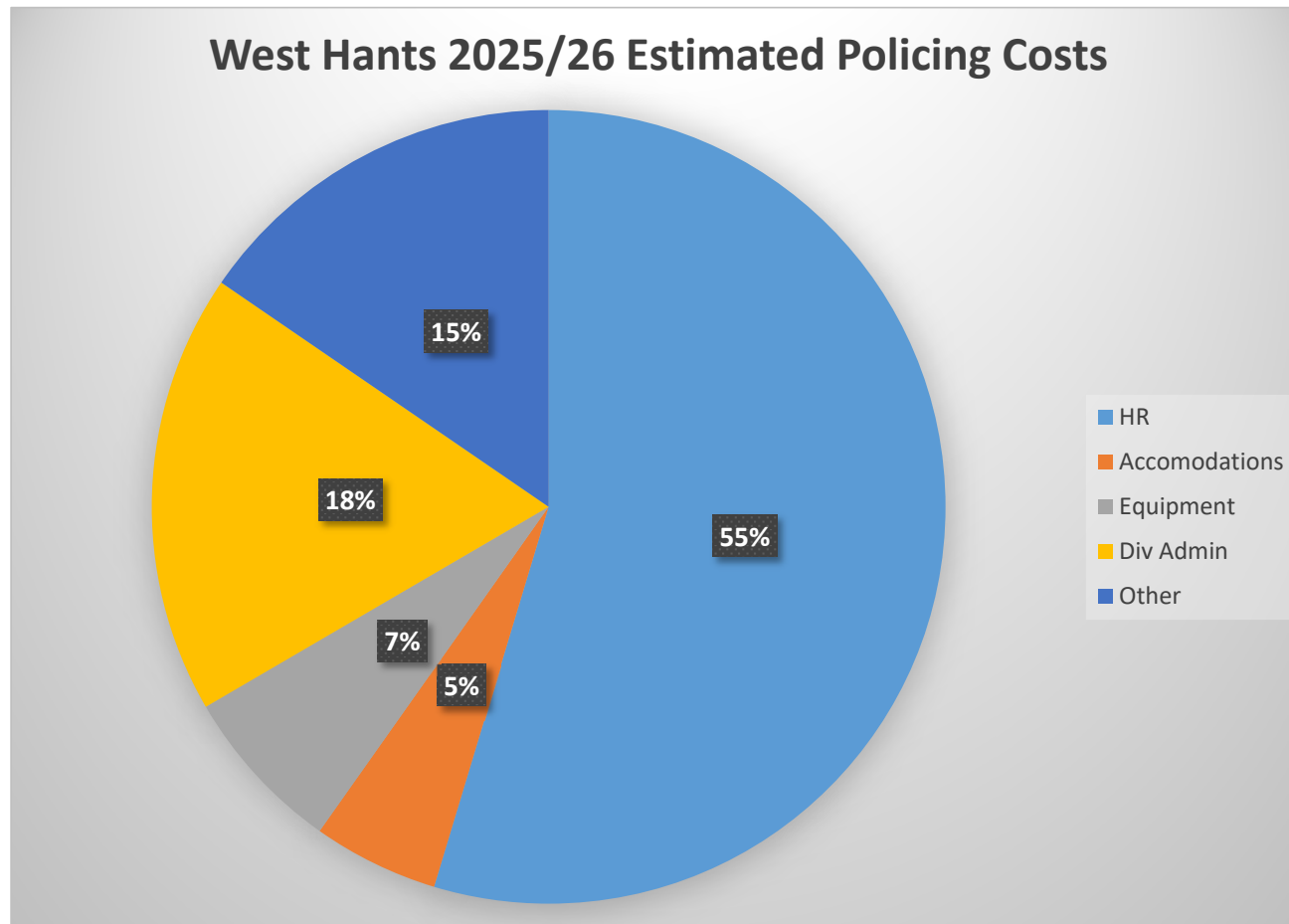
Municipal Police Service	2023/24	2024/25	2025/26
	Actuals	Actuals to date	Estimates
Divisional Administration			
Total Per Capita Rate	51,393	51,803	54,781
Net RCMP RMs and CMs (Utilization)	18.13	18.72	22
Total	\$931,757	\$969,752	\$1,205,182
Other Direct and Indirect Costs			
Overtime	249,760	279,071	255,000
Public Service Pay and Other Pay	167,971	117,106	159,092
Corp of Commissioners	40,058	73,605	65,000
Vehicle Fuel	104,799	109,270	110,000
Vehicle Repairs & Fit Up	108,863	80,124	56,000
Shared Services (Phone lines, cell phones, etc.)	8,063	6,980	6,980
Other O&M	157,031	138,859	120,315
Other Indirect Costs	147,256	164,875	263,416
Credits to be applied	0	0	0
Total	\$983,802	\$969,891	\$1,035,803

**RCMP "H" Division - West Hants Municipality
Municipal Over 15,000: Actuals, YTD, Estimates**

Financial Summary

RCMP 'H' DIVISION Windsor-West Hants Municipal Over 2025-2026 Cost Projections			
Municipal Police Service	2023/24	2024/25	2025/26
	Actuals	Actuals to Date	Estimates
Human Resourcing - Table 1			
Net RCMP RMs and CMs (Utilization)	18.13	18.72	22.00
Remuneration per RCMP Officer	\$144,192	\$167,558	\$166,688
Total Human Resourcing	\$2,614,201	\$3,136,685	\$3,667,136
Accommodation - Tables 2, 3 & 4			
Leased Accommodation			
Accommodation Operating and Maintenance	\$324,480	\$338,276	\$344,209
Total Accommodation	\$324,480	\$338,276	\$344,209
Equipment - Table 5	\$375,417	\$306,474	\$456,253
Division Administration - Table 6	\$931,757	\$969,752	\$1,205,182
All Other Direct and Indirect Costs - Table 6	\$983,802	\$969,891	\$1,035,803
Cost Share (Billable at 90%)	\$4,695,003	\$5,185,194	\$6,134,282
No Cost Share (Billable at 100%)	\$534,654	\$535,885	\$574,301
Total	\$5,229,657	\$5,721,079	\$6,708,583
Federal 10% Cost Share	\$469,500	\$518,519	\$613,428
Municipal 90% Cost Share	\$4,760,157	\$5,202,559	\$6,095,155

Where are costs allocated?



Questions?

