

Department 11 – Police Services

Overview

This department includes all policing costs incurred for both Police Services: the Ontario Provincial Police (O.P.P.) and the Peterborough Police Service.

Revenues

The costs of policing are funded through two area rates with the assessment in the Smith, Ennismore and Douro-Dummer wards applied against the annual net costs for O.P.P and the assessment in the Lakefield ward applied against the annual net costs for Peterborough Police Services.

The annual R.I.D.E. initiative for the Smith-Ennismore wards specific to the 2024 operating year is provided for and flows through as both revenues received by way of grant and expenses paid to the Ministry.

The area rate for O.P.P. service in 2024 will increase slightly to align with a small increase in contract costs (\$5,412). The rate will be adequate to fund the actual costs of the contract. The Township has a reserve in place to offset unexpected fluctuations related to annual reconciliations and to assist with the phase-in of any significant future increases.

The Peterborough Police Service area rate will increase in 2024 to accommodate the increase in the annual contract amount (\$31,786). A 2.5% contingency amount to accommodate any extra charges incurred is provided for and is funded by accumulated revenue. Similar to the O.P.P, a reserve is in place to off-set the cost of any overtime or specialized services which would be billed based on actual cost, should they be required.

Expenditures

O.P.P.

The Township renewed its contract for O.P.P. services commencing January 1, 2021 for a five-year term. The billing model utilizes a base cost per property (residential, seasonal residential and occupied commercial and industrial property) plus an amount for calls for service which is based upon a four-year rolling average of the Township's actual calls for service.

The reconciliation provided ensures municipalities pay for the actual overtime hours incurred and actual wage/salary rates paid (collective agreement changes, grid level of constables in the detachment) and is completed annually and reflected in the following year's billing, i.e. the 2022 reconciliation will be reflected on the 2024 billing. The 2022 reconciliation resulted in an additional cost of



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\$4,651 to the Township which is included in the 2024 billing and is funded by accumulated revenue.

Expenditures relating to the operation of the O.P.P. community policing office in Bridgenorth have been included.

The attached spreadsheet outlines the 2024 costs associated with O.P.P. policing in the Smith and Ennismore Wards.

Peterborough Police Service

In 2015 the Township commenced policing of the Lakefield Ward by way of a contract with the new Peterborough Police Service. In 2020, this contract was renewed for a five-year period commencing January 1, 2021.



The service level being provided for in the agreement is the same as that previously provided by the amalgamated police service. The established costs are based upon the actual cost of the services and do not include the cost of any overtime or additional criminal investigation or special services. Any cost incurred in these areas will be in addition to the contract price. Although there were some incidents in 2023 that did require these additional services, Peterborough Police have not yet advised the Township of any additional costs related to these incidents. Such costs would be covered via a transfer from the Lakefield Policing Contingency Reserve.

The amount being collected through the area rate in 2024 will cover the costs of the contract. The contract amount increased by \$31,786, or 4.9%, in 2024. The contingency amount as well as the operation costs and building-related expenses of the administrative office located in Lakefield are being funded through accumulated revenue.

The attached spreadsheet outlines all of the 2024 costs associated with policing in the Lakefield Ward.

Department 11 - Police

GL Account	Details	2022 Year End Actuals	2022 Approved Budget	2023 Year to Date Actuals	2023 Approved Budget	2024 Proposed Budget
Revenues						
Grants and Receipts		18,449	28,500	20,353	24,060	25,202
Operating Sales - Revenues & Fees		36,168	12,500	29,073	12,500	21,000
Area Rates thru Taxation		2,719,273	2,732,012	2,697,959	2,710,034	2,747,607
Transfers In		365,614	323,638	386,895	364,775	318,077
Total Revenues		3,139,504	3,096,650	3,134,280	3,111,369	3,111,886
Expenses						
Admin & Overhead		2,401	11,667	4,875	11,903	10,196
Services Hired		2,702,988	2,773,452	2,747,622	2,764,957	2,785,158
Communications		10,352	10,600	11,263	11,200	11,150
Building Expenses		54,150	52,172	46,698	52,852	53,062
Capital Purchases		4,838	6,000	0	0	0
Transfers Out		364,775	242,759	323,822	270,457	252,320
Total Expenses		3,139,504	3,096,650	3,134,280	3,111,369	3,111,886
Balance		0	0	0	0	0

Summary of All Police Services

Revenues:

Misc receipts - including any OPP reconciliation	20,000	
Police Fines	1,000	
R.I.D.E. Grant - to match OPP expenses	8,580	
Provincial Grants	16,622	
Accumulated Revenue - carried forward	318,077	
Transfer from Reserve	<u>0</u>	
 Total Revenues		 364,279

Expenses:

Base Contract Amounts	2,747,607	
Add'l Contract Amounts & Contingencies	<u>21,814</u>	
		2,769,421

General Admin. Expenses:

PSB Members	2,571	
Training & Seminars	4,000	
Meeting Expenses	750	
Memberships	875	
Office Supplies	2,000	
Insurance	7,157	
Telephone	9,650	
Internet	1,500	
RIDE - OPP	<u>8,580</u>	
		37,083

Capital 0

Police Buildings:

Bldg. Rents	32,201	
Caretaker/Cleaning	2,730	
Bldg. Maintenance	10,000	
Hydro	3,850	
Water & Sewer	1,400	
Heating Fuel	2,000	
Security Monitoring	<u>880</u>	
		53,061

Transfers:

Transfer to Accumulated Revenues	252,320	
Transfer to Reserve	<u>0</u>	
		252,320

Total Expenses 3,111,886

Net - to be raised through area rates (to match base contract) **2,747,607**

Net - raised through area rate in prior year 2,710,034

Decrease over prior year 1.39% 37,573

Wards 1, 2 & 4: O.P.P.

Revenues:

R.I.D.E. Grant - to match expenses	8,580	
Provincial Funding (Court Security Grant)	8,622	
Reconciliation from OPP - 2022 adjustment (actually a charge - see below)	0	
Misc. Receipts - from detachment office	20,000	
Accumulated Revenue - surplus carried forward from prior years	155,904	
Transfer from OPP reserve	<u>0</u>	
 Total Revenues		193,106

Expenses:

Estimated Costs:

Base Service	1,274,685	
Calls for service	686,309	
Overtime	53,732	
Prisoner Transportation	8,622	
Accommodation and Cleaning Services	<u>37,720</u>	
Total Estimated Contract Amount	2,061,068	
 <u>Adjustments:</u>		
Contingency for wage adjustments (set for 2024 - not required)	0.00%	0
Reconciliation from OPP - 2022 adjustment		<u>4,651</u>
O.P.P. Contract plus wage contingency (if any)		2,065,719

General Admin. Expenses:

PSB Members	1,714	
Training & Seminars	4,000	
Meeting Expenses	500	
Memberships	875	
Office Supplies	1,000	
Insurance	1,191	
Telephone - Bridgenorth Office	2,800	
Internet Access	1,500	
RIDE	<u>8,580</u>	
		22,160
 Capital - Speed Radar Board		0

Police Buildings:

Bldg. Rent - updated for 2024	16,101	
Caretaker/Cleaning	1,638	
Bldg. Maintenance	5,000	
Hydro Charges	2,000	
Water	500	
Heating Fuel	2,000	
Security Monitoring	<u>275</u>	
		27,514

Transfers:

Transfer to Accumulated Revenues	138,782	
Transfer to Reserve	<u>0</u>	
		138,782

Total Expenses 2,254,174

Net - to be raised through area rate 2,061,068 to match OPP contract

Net - raised through area rate in prior year 2,055,655

Increase over prior year 5,413 0.26%

Ward 3 - Policing for Lakefield

Revenues:

Police Fines	1,000	
Provincial Funding (court security & related grant)	8,000	
Accumulated Revenue - surplus carried forward from prior years	<u>162,173</u>	
Total Revenues		171,173

Expenses:

Peterborough Police Contract Amount	686,539	
Peterborough Police Contract Contingency - 2.5% of agreement amt.	<u>17,163</u>	
		703,702

General Admin. Expenses:

Advisory Member	857	
Training & Seminars	0	
Meeting Expenses	250	
Memberships	0	
Office Supplies	1,000	
Insurance - Twp. Policy	1,191	
- City Policy - Agrmt Section 8	<u>4,776</u>	
	5,967	
Telephone	6,850	
Internet Access	<u>0</u>	
		14,924

Police Buildings:

Bldg. Rent - updated for 2023	16,101	
Caretaker/Cleaning	1,092	
Bldg. Maintenance	5,000	
Hydro	1,850	
Water & Sewer	900	
Heating Fuel - River Den is electric	0	
Security Monitoring	<u>605</u>	
		25,548

Transfers:

Transfer to Accumulated Revenues	113,538	
Transfer to Reserve	<u>0</u>	
		113,538

Total Expenses		<u>857,712</u>
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Net - to be raised through area rate	to match Ptbo. Contract	<u>686,539</u>
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Net - raised through area rate in prior year		654,379
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Decrease over prior year	4.91%	<u>32,160</u>
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