

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 amount raised through the area rate for O.P.P. service in 2025 will increase to align with the increase in estimated contract costs (\$62,188). 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 2025 to accommodate the increase in the annual contract amount (\$27,401). 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.

On April 1st, 2024 the Community Safety and Policing Act (CSPA) came into force. Under this legislation municipalities no longer have fixed term contracts to obtain for OPP services. However, pursuant to Section 22(2)2 of the CSPA, any municipality that is policed by more than one policing service, such as Selwyn, is required to enter into an agreement with the Commissioner to assume policing responsibility for the area policed by the OPP. The agreement required for Selwyn was entered in 2024 and remains in effect indefinitely unless terminated in accordance with the provisions of the Act. The agreement does not impact the current payment model or policing services provided by the OPP.

Department 11 – Police Services



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 2023 reconciliation will be reflected on the 2025 billing. The 2023 reconciliation resulted in an additional cost of \$15,654 to the Township which is included in the 2025 billing and is funded by accumulated revenue.

It is important to note that the original estimate and reconciliation amounts received from the Solicitor General for 2025 were much higher than the previous years. As outlined in the budget detail, the Province has provided some financial support for 2025 to alleviate the impact of the increase this year, which is appreciated. However, it remains unknown what, if any, relief/mitigation measures will be put in place to address/phase the substantial increase expected to follow in 2026. The Province has committed to reviewing the billing model "to ensure that it meets the needs of communities across the province." Staff will be monitoring this process closely.

With the implementation of the CSPA in 2024, the Township Police Services Boards were eliminated and Peterborough County OPP Detachment Board with representation from all municipalities and First Nations served by the Detachment. In accordance with the Regulations under the CSPA, the Township will be required to contribute a 1/7th share of the costs of the Board. As a proposed budget has not yet been received from the Board, the budget includes an allocation of \$10,000 to accommodate these costs.

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

The attached spreadsheet outlines the 2025 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 and will be subject to renewal at the end of this year.



The service level being provided for in the agreement is the same as that previously provided by the amalgamated police service. The established costs

Department 11 – Police Services

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. The Peterborough Police have not yet advised the Township of any additional costs related to any such incidents in 2024. Such costs would be covered via a transfer from the Lakefield Policing Contingency Reserve.

The amount being collected through the area rate in 2025 will cover the costs of the contract. The contract amount increased by \$27,401 for 2025. 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 2025 costs associated with policing in the Lakefield Ward.

**The Corporation of the Township of Selwyn
Budget Worksheets 2025**

Department 11 - Police

Description	2023 Year to Date Actuals	2023 Approved Budget	2024 Year to Date Actuals	2024 Approved Budget	2025 Proposed Budget
Revenues					
Grants and Receipts	20,353	24,060	14,595	25,202	262,826
Operating Sales - Revenues & Fees	29,073	12,500	28,602	21,000	20,000
Area Rates thru Taxation	2,697,959	2,710,034	2,735,646	2,747,607	2,837,196
Transfers In	386,895	364,775	363,475	324,905	310,000
Total Revenues	3,134,280	3,111,369	3,142,318	3,118,714	3,430,022
Expenses					
Admin & Overhead	4,875	11,903	3,366	10,196	16,924
Services Hired	2,747,622	2,764,957	2,766,070	2,785,158	3,120,784
Communications	11,263	11,200	12,152	11,150	12,515
Building Expenses	46,698	52,852	47,429	53,062	53,856
Capital Purchases	0	0	0	0	0
Transfers Out	323,822	270,457	313,301	259,148	225,943
Total Expenses	3,134,280	3,111,369	3,142,318	3,118,714	3,430,022
Balance	0	0	0	0	0

Summary of All Police Services

Revenues:

Misc receipts - including any OPP reconciliation	20,000	
Police Fines	0	
R.I.D.E. Grant - to match OPP expenses	6,000	
Provincial Grants	256,826	
Accumulated Revenue - carried forward	310,000	
Transfer from Reserve	<u>0</u>	
 Total Revenues		592,826

Expenses:

Base Contract Amounts	3,073,113	
Add'l Contract Amounts & Contingencies	<u>33,503</u>	3,106,616

General Admin. Expenses:

PSB Members	10,874	
Training & Seminars	2,000	
Meeting Expenses	750	
Memberships	1,000	
Office Supplies	2,300	
Insurance	8,168	
Telephone	11,015	
Internet	1,500	
RIDE - OPP	<u>6,000</u>	43,607

Capital		0
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Police Buildings:

Bldg. Rents	33,167	
Caretaker/Cleaning	2,814	
Bldg. Maintenance	10,000	
Hydro	3,850	
Water & Sewer	1,400	
Heating Fuel	2,000	
Security Monitoring	<u>625</u>	53,856

Transfers:

Transfer to Accumulated Revenues	225,944	
Transfer to Reserve	<u>0</u>	225,944

Total Expenses		<u>3,430,022</u>
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Net - to be raised through area rates (to match base contract)		<u>2,837,196</u>
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Net - raised through area rate in prior year		2,747,607
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Decrease over prior year	3.26%	<u><u>89,589</u></u>
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Wards 1, 2 & 4: O.P.P.

Revenues:

R.I.D.E. Grant - to match expenses	6,000	
Provincial Funding (Court Security Grant and 2025 Offset)	248,826	
Reconciliation from OPP - 2023 adjustment (actually a charge - see below)	0	
Misc. Receipts - from detachment office	20,000	
Accumulated Revenue - surplus carried forward from prior years	180,000	
Transfer from OPP reserve	<u>0</u>	
 Total Revenues		 454,826

Expenses:

Estimated Costs:

Base Service	1,464,337	
Calls for service	768,640	
Overtime	69,226	
Prisoner Transportation	12,909	
Accommodation and Cleaning Services	<u>44,061</u>	
Total Estimated Contract Amount	2,359,173	
 <u>Adjustments:</u>		
Contingency for wage adjustments (set for 2025 - not required)	0.00% 0	
Reconciliation from OPP - 2023 adjustment	<u>15,654</u>	
O.P.P. Contract plus wage contingency (if any)		2,374,827

General Admin. Expenses:

PSB Members	10,000	
Training & Seminars	2,000	
Meeting Expenses	500	
Memberships	1,000	
Office Supplies	1,300	
Insurance	2,134	
Telephone - Bridgenorth Office	3,650	
Internet Access	1,500	
RIDE	<u>6,000</u>	
		28,084

Capital - Speed Radar Board 0

Police Buildings:

Bldg. Rent - updated for 2025	16,584	
Caretaker/Cleaning	1,627	
Bldg. Maintenance	5,000	
Hydro Charges	2,000	
Water	500	
Heating Fuel	2,000	
Security Monitoring	<u>275</u>	
		27,986

Transfers:

Transfer to Accumulated Revenues	147,186	
Transfer to Reserve	<u>0</u>	
		147,186

Total Expenses 2,578,082

Net - to be raised through area rate to match OPP contract **2,123,256**

Net - raised through area rate in prior year 2,061,068

Increase over prior year 3.02% 62,188

Twp. of Selwyn
 Analysis of Police Costs
 Area Rate Calculations - 2025

Ward 3 - Policing for Lakefield

Revenues:

Police Fines	0	
Provincial Funding (court security & related grant)	8,000	
Accumulated Revenue - surplus carried forward from prior years	<u>130,000</u>	
Total Revenues		138,000

Expenses:

Peterborough Police Contract Amount	713,940	
Peterborough Police Contract Contingency - 2.5% of agreement amt.	<u>17,849</u>	
		731,789

General Admin. Expenses:

Advisory Member	874	
Training & Seminars	0	
Meeting Expenses	250	
Memberships	0	
Office Supplies	1,000	
Insurance - Twp. Policy	1,134	
- City Policy - Agrmt Section 8	<u>4,900</u>	
	6,034	
Telephone	7,365	
Internet Access	<u>0</u>	
		15,523

Police Buildings:

Bldg. Rent - updated for 2024	16,584	
Caretaker/Cleaning	1,187	
Bldg. Maintenance	5,000	
Hydro	1,850	
Water & Sewer	900	
Heating Fuel - River Den is electric	0	
Security Monitoring	<u>350</u>	
		25,871

Transfers:

Transfer to Accumulated Revenues	78,758	
Transfer to Reserve	<u>0</u>	
		78,758

Total Expenses		<u>851,940</u>
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Net - to be raised through area rate	to match Ptbo. Contract	<u>713,940</u>
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Net - raised through area rate in prior year		686,539
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Decrease over prior year	3.99%	<u>27,401</u>
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