

The Corporation of the Town of Lakeshore

Report to Council

Legislative & Legal Services



To: Mayor & Members of Council

From: Kristen Newman, Director of Legislative & Legal Services

Date: November 3, 2020

Subject: 2021 OPP Billing Estimate

Recommendation

Direct Administration to include \$4,985,587 plus the 2019 reconciled cost of \$48,637 for payment to the OPP in the 2021 Budget, as further described in the report presented at the November 10, 2020 Council meeting.

Background

The Town of Lakeshore's policing services provider is the Ontario Provincial Police ("OPP"). The OPP's annual billing estimate for the upcoming year is attached as Appendix "A" to this report.

The OPP estimates the cost of police services for the upcoming year and bills in accordance with that estimate. The OPP reconciles the estimates with the actual costs after the end of the billed year and issues a reconciliation in a subsequent billing. The reconciliation for 2021 will appear on the 2023 estimate.

Comments

The 2021 estimates are captured in the table below alongside those from 2020 and 2019. The 2021 Billing Estimate includes the reconciliation for the services provided in 2019. The services will cost \$48,637 in addition to the \$4,849,302 paid for services in 2019.

There is an overall increase of \$55,306 estimated in policing costs for 2021 in comparison to 2020. An increase in fees was anticipated because the fees are charged by property count and Lakeshore's property count increased by 182 properties in the past year (calculated based on MPAC) data.

While the per property base service cost decreased by \$5.75 there was an increase in the per property calls for service fee of \$4.64. There were also increases to overtime and prisoner transportation costs.

	2021 Estimate	2020	2019*
Total Annual Estimate for Town	\$4,985,587	\$4,930,281	\$4,849,302
Property Counts	15,201	15,019	14,821
Cost per Property - Base Service (based on provincial average)	\$ 177.48	\$ 183.23	\$ 189.54
Cost per Property - Calls for Service (proportionate share is revised annually based on weighted time standards applied to historical calls for service)	\$ 135.34	\$ 130.70	\$ 123.77
Overtime	\$ 13.05	\$ 12.35	\$ 11.61
Prisoner Transportation	\$ 2.11	\$ 1.99	\$ 2.27
Estimated Total Cost per Property	\$ 327.98	\$ 328.27	\$ 327.19
Reconciliation from 2 Years Prior	\$ 48,637.00	\$ 75,305.00	\$ 20,417.00
*Start of new billing model			

The OPP no longer requires a contract for services. As such, the Town will be billed based on the estimated costs for services in monthly increments of \$419,519.

Others Consulted

OPP

Financial Impacts

The amounts stated in the 2021 billing estimate as well as the 2019 reconciled cost will be included in the Town's 2021 budget.

Attachment(s): Appendix "A" – 2021 OPP Billing Estimate

Report Approval Details

Document Title:	2021 OPP Billing Estimate.docx
Attachments:	- Estimatefor2021.pdf
Final Approval Date:	Nov 5, 2020

This report and all of its attachments were approved and signed as outlined below:

Rosanna Pellerito

Truper McBride