

# **MUNICIPALITY OF LEAMINGTON**

## **AGENDA**



### **PUBLIC MEETING**

#### **PROVISION OF POLICE SERVICES**

**THURSDAY, NOVEMBER 5, 2009**

**COMMENCING AT 2:00 P.M.  
IN THE COUNCIL CHAMBERS**

**ALSO COMMENCING AT 7:00 P.M.  
CARDINAL CARTER SECONDARY  
SCHOOL AUDITORIUM**

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#### **ITEMS FOR CONSIDERATION:**

1. Notice of Public Meeting  
Page 2
2. Executive Summary for Municipal Policing prepared by William J. Marck, Chief  
Administrative Officer  
Pages 3-22

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THE CORPORATION OF THE MUNICIPALITY OF LEAMINGTON  
**NOTICE OF PUBLIC MEETINGS**  
PROVISION OF POLICE SERVICES

The Council of the Corporation of the Municipality of Leamington is seeking public input with respect to provision of police services within the Municipality. As part of its strategic planning process, Leamington Council requested that the Ontario Provincial Police (OPP) provide estimates to provide police services to the Municipality.

The OPP have submitted cost estimates and Leamington administration has provided Council with a report which provides a financial analysis of the provision of police services by Leamington Police Services and by the Ontario Provincial Police. Copies of administration's report with respect to the financial analysis and background reports can be found in the Clerk's Office at the Leamington Municipal Building at 38 Erie Street North and on the municipal website by visiting [www.learmington.ca](http://www.learmington.ca) and by clicking on the OPP logo which would be found on the left hand margin on the front page of the internet site.

The public is urged to read the reports with respect to police services.

**Public meetings to receive your input will be held Thursday, November 5, 2009 at 2:00 p.m. in the Leamington Council Chambers and on Thursday, November 5, 2009 at 7:00 p.m. in the Cardinal Carter Catholic Secondary School auditorium.**

Should you be unable to attend any of the public meetings and have concerns or questions with respect to the provision of policing in Leamington, please forward them to the attention of the undersigned.

**DATED** at the Municipality of Leamington this 22<sup>nd</sup> day of October 2009.

**WILLIAM J. MARCK**  
CHIEF ADMINISTRATIVE OFFICER  
MUNICIPALITY OF LEAMINGTON  
38 ERIE STREET NORTH  
LEAMINGTON, ONTARIO N8H 2Z3  
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## EXECUTIVE SUMMARY FOR MUNICIPAL POLICING

One of the strategies adopted by the Municipality of Leamington was to examine the provision of policing within the Corporation. During budget deliberations, administration was requested to provide an information report in regard to the cost of policing in Leamington and examples of police service models in Ontario. Council made the request because it is challenged to find revenue dollars to address infrastructure improvements and mandated services by the Province of Ontario. Municipalities are constantly being requested to implement mandated programs and processes, as is our local police force requested to comply with Provincial policy in accordance with the mandated adequacy standards. The new standards and mandated programs come at a cost, and the municipality's only recourse in a number of cases is to raise monies through the tax base. The request of the review by Leamington Council was in no way construed to be dissatisfaction with Leamington Police Services, but to review other service providers and the costing in relationship to the provision of policing.

When Council reviewed reports which addressed the types of policing governance that are available; they received a presentation from Leamington Police Services and the Ontario Provincial Police (OPP) with respect to contract policing; and they also held a public meeting in September of 2008 to receive input with respect to the terms of reference to provide police services. The terms were subsequently adopted by Council (copy attached to this document).

In April of 2009, the OPP presented a document to municipal council with respect to a contract police proposal and also provided a companion document which addressed the terms of reference, telecommunications report, and a facilities report.

The OPP proposal was for a five (5) year contract with options for:

- 1) 24 hour/7 day a week counter service at the Leamington Police station
- OR
- 2) Police station counter service during normal OPP business hours (Monday to Friday 8am-4pm).

As a result of receiving the information from the OPP, administration was directed by Council to develop a financial analysis of the OPP proposals in comparison to Leamington Police Services.

In summary, Option 1 proposal provided by the OPP would result in an estimated annual operational savings of \$642,000 per year (amount does not include startup costs with regard to capital, human resources, severance pays, etc). Option 2 provides for an estimated annual operational savings of \$996,260 per year (amount does not include startup costs with regard to capital, human resources, severance pays, etc)

The OPP have advised they would offer positions to all police officers.

**Executive Summary for Municipal Policing**

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Council is seeking public input with respect to the provision of police services in Leamington. The public is urged to review all previous reports and the report of the Director of Finance and Business Services (copy attached) with respect to the financial analysis which can be reviewed at the Municipal Office for the Corporation of the Municipality of Leamington, 38 Erie Street North, during regular office hours or on our municipal website at [www.learmington.ca](http://www.learmington.ca). If, after the public meeting you have further questions or comments, please do not hesitate to forward them to the undersigned.

William J. Marck  
Chief Administrative Officer  
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**LEAMINGTON TERMS OF REFERENCE  
WITH RESPECT TO A COSTING FOR POLICE SERVICES BEING PROVIDED BY THE  
ONTARIO PROVINCIAL POLICE**

The Council of the Municipality of Leamington has requested a costing to provide OPP policing. Council has agreed that all public meetings, presentations, etc. would be governed by the Council itself.

Leamington Council will undertake a broad-based community consultation approach incorporating key community stakeholders, members of the public; members of the Leamington Police Services Board; members of the Leamington Police Association; the Chief of Police; the Deputy Police Chief; and those that may assist in the decision making process.

In order to assist Council in making a decision on whether to enter into a contract for OPP policing, Council will focus on community consultation and workload analysis.

In the development to provide OPP costing it is requested that the following matters be addressed/included in such costing:

1. Profile of OPP/ Leamington Municipal Police Service cost increases over the past five (5) years;
2. Provide options/costs to maintain the police building located on Clark Street in Leamington being open 24 hours a day 7 days a week;
3. Costing to include all existing community service programs and policing committees;
4. To provide a comparison of the average response time for OPP and Leamington Police Services;
5. Costing to include premium to support the courts remaining in Leamington;
6. Costing to include support for community events, i.e. parades, fireworks, funeral processions;
7. Costing to include that the existing level of service (manpower) within the community remains in place;
8. Proposal to comment on any costs required to upgrade the existing Police building on Clark Street;
9. Costing will include all existing programs, i.e. Community Services Officer, bicycle patrol, foot patrol, traffic and municipal bylaw enforcement, etc;
10. Proposal to include man power plan, yearly operating budget, one time costs for implementation, i.e. for equipment, organization charts and business plan;
11. Proposal to comment on use of OPP Auxiliary Officers;

The public consultation process will ensure that Council and the OPP have adequate information to allow for a cost estimate that is reflective of community needs.

Public consultation will take place prior to the finalization of these terms of reference to ensure that the terms are all inclusive and/or to allow for amendments to the terms prior to the OPP being requested to complete its financial analysis process.

Upon receipt of the costing from the OPP, Council will request further public consultation prior to making a final decision on whether to maintain the Leamington Police Services or to recommend entering into a contract to allow for police services being provided by the Ontario Provincial Police.

**REPORT**

**TO: MAYOR AND MEMBERS OF COUNCIL**

**FROM: C. HORROBIN, DIRECTOR - FINANCE & BUSINESS SERVICES**

**DATE: OCTOBER 8, 2009**

**RE: POLICE SERVICE AND COST COMPARISON - OPP/MUNICIPAL**

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**AIM:**

To provide Council with a comparison of policing service and costs for the Municipality of Leamington under municipal and Ontario Provincial Police (OPP) purchase of service models based on the Municipality of Leamington Contract Policing Proposal dated April 2009, as prepared by the OPP.

**BACKGROUND:**

Given the increasing cost and service standard requirements for local policing in Ontario and consistent with prudent governance practices, Council has requested a review of the cost and delivery of policing services for the Municipality of Leamington. The requested review has proceeded as follows to date:

July 2007 - Council received report CAO 06/07, which outlined the process for obtaining an OPP contract policing cost estimate.

December 2007 - Leamington Police Service Board and Council received a report from the Leamington Chief of Police outlining services provided by Leamington Police Service (LPS).

April 2008 - Council considered report CAO 10/08 - update on police costing review process.

July 2008 - Council considered report CAO 17/08 and adopted terms of reference for OPP policing in principle subject to feedback from the public and directed administration to schedule a public meeting.

September 2008 - Council held a Public Meeting to review and confirm the Terms of Reference for police services in Leamington and resolved to request an estimate from the OPP for contract policing in Leamington.

May 25, 2009 - Council considers report CAO 08/09 and receives a presentation from OPP outlining their contract policing proposal (dated April 2009) for the Municipality of Leamington, including 1) The Municipality of Leamington Contract Policing Proposal and 2) OPP Municipal Policing Framework Supplement to OPP Proposal. As a result, Council adopted resolution no. C-160-09 as follows:

That the Council of the Corporation of the Municipality of Leamington receive the report entitled "The Corporation of the Municipality of Leamington Contract Policing Proposal" dated April 2009;

And further that administration be directed to undertake a financial/service analysis of the OPP policing proposal and submit the appropriate report to Council for its consideration.

All as outlined in CAO Report 08/09

### **COMMENTS:**

This report has been prepared based on the best information available at this time and was compiled based on terms of reference approved by Leamington Council, the OPP contract policing proposal, discussion with Leamington Police and OPP personnel, consultation with Town of Essex staff in relation to their recent evaluation of police costing and historical cost information for the Leamington Police Service. A number of assumptions have been made in compiling estimates/projections and actual results may vary based on new information. It is believed that this report is based on a 'worst-case scenario' for costs relating to service delivery under LPS and OPP.

The OPP proposal is for a 5 year contract, with options for:

- 1) 24 hour/7 day counter service at police station (Status Quo)
- Or
- 2) Police station counter service during normal OPP business hours (Monday to Friday 8am-4pm).

### **Summary of Service and Service-related Considerations**

A 'Summary of Service and Service-related Considerations' is attached to this report as **Appendix A**. The particulars of services provided by Leamington Police Service (LPS) were outlined in the LPS report to Council dated December 2007, and the particulars of services that would be provided by the OPP for Leamington are outlined in their proposal dated April 2009 and their report to Council that included Response to Terms of Reference, Telecommunications Report and Facilities Report; these details have not been reproduced for this report. The summary attached as Appendix A gives high-level consideration to: core police services, Police Services Board, dispatch, Provincial Offences Act, court services, community services, and other service demands (HR, Legal, etc.) under Leamington Police Service and Ontario Provincial Police Service models. As noted in the summary, adequacy, effectiveness and professional standards for policing are legislated by and regulated under the Police Services Act in Ontario for all police services providers.

Further, the summary highlights 'other service demands' that utilize municipal resources under the LPS model. Transition to an OPP model includes cost allocations for provision of these services and would reduce demands on municipal services. Municipal resources would be refocused on provision of other core municipal services, which may ultimately reduce or defer increases in ongoing operating costs of the municipality in the areas of human resources, legal, corporate services/clerical, finance/accounting/payroll and information technology. However, since the cost of municipal resourcing has not historically been allocated to the LPS budget it is not reflected in the LPS costs under this report/analysis. Order of magnitude estimates suggest that the annual cost for municipal resources supporting LPS service would be in the area of \$60,000 (2009 dollars). As a result, the cost of LPS is understated in comparison to the OPP proposal for the provision of those 'other' services.

Other considerations that cannot be quantified at this time include impact to WSIB/Benefit rates/costs and corporate health & safety program requirements for other ongoing municipal operations if police related requirements were transferred to OPP.

Provincial Offences Act (POA) service and revenue sharing are also addressed under Appendix A and a comparison of charges laid by police agency within Essex County is provided under **Appendix B**. The allocation of POA revenues is on a weighted assessment basis.

### **FINANCIAL IMPACT:**

The policing cost comparison is based on Appendices C through G, highlights of which are outlined below.

#### **Comparison of Operational Costs for policing in 2009 (Appendix C)**

This comparison is based on cost and does not include consideration of revenues, which will be discussed separately below.

Based on a direct operational cost comparison of LPS to OPP costing for 2009, transition to an OPP service contract would achieve net savings of \$612,030 under a '24/7 or status quo' service model (Option 1) or net savings of \$923,207 under OPP regular service hours (Option 2). As noted, no allocation has been made to LPS costs for services provided under other municipal departments despite the provision of those services being included under the OPP contract proposal. Further, the LPS cost does not include lifecycle costing allocations as capital expenditures are budgeted separately on an annual basis; however OPP costing includes lifecycle costing allocations for items such as fleet, equipment, etc.

OPP costs have been adjusted to include costs that will be borne directly by the municipality such as current retiree benefits and facility costs.

Additional considerations on direct policing costs:

- OPP proposal (both options) is based on top salary rates for staff, LPS is at actual rates
- OPP advise that on average over the past 5 years actual costs have been 12.5% less than estimated. The analysis is based OPP estimates with no reduction for anticipated rebates under OPP annual salary cost reconciliation process; however any rebate achieved would increase the annual savings amount.
- OPP salary costs are based on 32 constables, LPS 2009 budget includes 32.5 constables (based on hiring 2 recruits in April 2009) and 33 constables starting in 2010

Further, the cost for Leamington Fire Dispatch has been noted at the bottom of Appendix C for reference, indicating an anticipated increase in annual cost under purchase of service from another municipality (estimated at \$19,540 for 2009). These are not direct policing costs and have not been included in the above analysis, but are noted for consideration.

Finally, the municipal liability for post-retirement benefits pertaining to LPS as at December 31, 2008 is noted at the bottom of Appendix C. These costs are unfunded but will be incurred as staff retire in the future. An actuarial estimate of municipal liability related to LPS personnel (sworn and civilian) is \$4,096,100. An actuarial estimate of remaining municipal liability under a transfer to OPP is \$1,638,400; which would provide a net reduction in post retirement benefit liability of \$2,457,700 based on the December 31, 2008 valuation.

### 5 Year Comparison of Operational and Start-Up Costs (Appendix D)

Appendix D provides a comparison of estimated LPS and OPP operational costs, included one-time transitional costs under Options 1 and 2 for 2010 through 2014.

The 'Operational Costs Net of OMPF' are detailed in **Appendix E.1** (Option 1) and **Appendix E.2** (Option 2). The calculations assume a 3% cost escalation for each year under both LPS and OPP service models and do not include any increase to staff complement for ease of comparability. OPP advise that average cost increases incurred over the past 5 years have been in the order of 7.46% including additional staff and 4.34% excluding additional staff. However, as the analysis is based on the OPP estimated costs and we are advised actual costs over the past 5 years have been 12.59% less than estimates on average during that time.

OMPF or Ontario Municipal Partnership funding has been considered in the calculations. This funding is recognized as revenue under the municipal General Government department. OMPF is calculated based on operating cost therefore this funding would be reduced under OPP contract options given the estimated service cost reductions.

Staff costs included in these calculations includes 33 constables for LPS and 32 constables for OPP under both options. The OPP proposal is based on an integrated service delivery model and OPP have advised that service requirements will be fully met based on their proposal. If the municipality determines that 33 constables are required, additional cost would be incurred dependent on the grade level for the particular officer. That said, as the OPP proposal is based on top rate for all staff levels, it is expected that the addition of a constable would not increase the actual cost experienced upon reconciliation.

Estimated initial start-up costs under a transition to an OPP service contract are outlined in **Appendix F**. The estimated costs include uniforms & equipment, other one-time operating costs/credits, building alterations, one-time equipment/infrastructure cost related to dispatch services for Leamington Fire Service and transitional costs related to personnel matters for current LPS staff.

A line item is included in this schedule to reflect operating costs for Leamington Fire Service dispatch services. The cost shown under the LPS model is based on the 2009 budgeted amount for service provided by LPS. The costs shown under the OPP model (both options) is based on an estimate of the annual operating cost for purchasing Fire dispatch services from another municipality. These are a direct municipal cost and are incurred under the Fire department budget.

Police debt service for existing debt will be incurred regardless of who provides service, however this cost is included in the LPS cost estimates so an adjustment is shown to add this cost to the OPP cost under both service delivery options.

As noted above, the LPS cost does not include lifecycle costing allocations as capital expenditures are budgeted separately on an annual basis; however OPP costing includes lifecycle costing allocations for items such as fleet, equipment, etc. A line item has been included for annual capital cost projections under the LPS model based on their five-year capital request in the 2009 budget.

Under Option 1, estimated savings over 5 years is \$2.3 million and is net of start-up costs. The estimated average annual operational savings is \$642,000 with an average return on investment of 146%; these amounts are based on operational costs and do not include start-up costs. Further, these calculations do not include the cost of financing estimated transition costs of approximately \$2.2 million; if these costs require debt financing the related interest cost would

reduce annual savings. The estimated payback period for one-time transition costs is about 3.4 years.

It is notable that cost estimates for LPS for 2010 through 2014 are based on a reduction in dispatch service costs resulting from discontinued service to the towns of Amherstburg and Essex. This reduction affects comparability with the OPP Option 1 (status quo) service scenario; therefore, an adjustment is shown in Appendix D based on LPS remaining at current staffing levels to normalize the cost comparison.

Under Option 2, estimated savings over 5 years is \$2.6 million and is net of start-up costs. The estimated average annual operational savings is \$996,260 with an average return on investment of 206%; these amounts are based on operational costs and do not include start-up costs. Further, these calculations do not include the cost of financing estimated transition costs of approximately \$2.4 million; if these costs require debt financing the related interest cost would reduce annual savings. The estimated payback period for one-time transition costs is about 2.4 years.

As Option 2 is based on OPP standard counter service hours (not status quo), the LPS cost estimates have been presented based on reduced dispatch service costs without adjustment.

#### 5 Year Comparison of Police Costs - Essex County Municipalities (Appendix G)

A summary comparing total operating and capital costs for police services in Essex County municipalities is outlined in **Appendix G1**. Average annual increases are shown in both dollars and percentages (%) for 2004 - 2008. **Appendix G2** presents additional detail for operating costs. **Appendix G3** presents additional detail for capital costs.

Costs for LPS during the period totalled \$26.87 million and increased 20.3%, with an annual average increase of \$244,000 or 4.8%.

Average annual increases for municipalities purchasing OPP service were \$211,000 (7.7%). For municipal police services, average annual increases were \$351,000 (3.9%) including Windsor, and \$193,000 (4.5%) excluding Windsor.

While the average percentage (%) cost increases are higher for OPP serviced areas these increases are based on lower base costs. The cumulative costs over this 5 year period for OPP police service to other municipalities totalled between \$12.5 million and \$16.2 million or 46.7% and 60.1% of LPS cost respectively.

#### Other Considerations:

Revenue: The above analyses do not consider revenue impact, apart from OMPF.

LPS currently achieves revenue from dispatch services, grant funding and service cost recovery (reports and fees). Under a transition to OPP, we are advised that service cost recovery would continue to accrue to the municipality; however, it is expected that grant revenue would decline by an estimated \$130,000 for programs eligible under municipal policing and ineligible under a service contract. No adjustment has been made to the cost estimates related to the estimated foregone revenues; however, as noted actual costs for OPP service are trending about 12% below estimates on average and no adjustment has been made to costs for rebated costs upon reconciliation. It has been assumed that the impact of foregone revenue would be fully offset by

rebate of OPP service costs based on reconciliation to actual in a given year. Dispatch revenues will discontinue based upon termination of services to other municipalities in 2010.

LPS Assets: The above analyses do not consider any cost or proceeds from disposal of LPS assets owned by the municipality. If Council directs that the municipality enter into a service contract with OPP a review of assets for transition to OPP, for which credit would be given or costs avoided, and/or for disposal would be undertaken and any significant impact would be reported back to Council.

Facility alterations: The above analysis does not include any allowance for compliance with accessibility legislation, as any related costs would be incurred regardless of who provides policing services.

Commodity Taxes: Regulations are yet to be released for the implementation of Harmonized Sales Tax (HST) on July 1, 2010. Based on information provided to date, we understand that the contract costs for OPP service would not be subject to HST (or would be fully rebated). That said, there is some financial risk as the OPP costs are based on allocation of provincial averages and it is unknown if the OPP will pass along any savings relating the commodity tax cost reductions after implementation of the HST. Under the LPS service model, the municipality would directly receive any benefit from such reductions. It is not possible to quantify the risk/impact of this commodity tax change and no adjustment has been considered in the above cost analyses.

Dispatch Service Level Change: As noted above, the LPS will be reducing costs (and revenues) related to dispatch service level. This change affects the 'status quo' scenario for LPS service and comparability with OPP Option 1; however, LPS advises that 24/7 counter service will continue to be provided as dispatch staff will continue to be deployed on that basis.

**SUMMARY:**

This report is provided for Council's consideration of service and cost analyses relating to the provision of police services for the municipality of Leamington. In accordance with the approved Terms of Reference for this process, a further public consultation is to be held prior to Council rendering a decision on whether municipal policing will be maintained or OPP will be engaged to provide police services under a purchase of service contract.

Subject to the outcome of the public meeting, Council is asked to consider the following recommendation:

That OPP proposal - Option 2, dated September 2009, BE ACCEPTED, and

That Administration BE DIRECTED to provide the Minister of Community Safety and Correctional Services and OPP First Nations and Contract Police Bureau with a copy of the resolution of Council advising that a transition of police service from municipal to Ontario Provincial Police has been approved; and

That Administration BE DIRECTED to undertake the remaining steps required to complete the police service transition with reports back to Council as appropriate.

Following the public meeting a further report will be provided to council summarizing the results of that meeting and providing a final recommendation. If Council resolves to accept the OPP proposal the adopted resolution will be forwarded to the Minister of Community Safety and Correctional Services and OPP First Nations and Contract Police Bureau. Then a letter would be received from the Minister of Community Safety and Correctional Services acknowledging

receipt of the resolution (within 15 days of receipt of resolution from Council). The preceding are steps 7 and 8 of the process/steps that are taken with respect to changing the police service from municipal to OPP, per Schedule "B" from Report CAO 08/09 which outlines 17 steps of that process.

Should Council resolve to proceed with the transfer of police services then the remaining steps in the process would follow in due course with further updates/reports to Council as required.

The OPP contract policing proposal was presented to Council on May 25, 2009 and expires 6 months from the date of that presentation, or November 25, 2009.

**RECOMMENDATION**

That a public meeting BE SCHEDULED for Wednesday November 4, 2009 at 7 p.m. for further consultation on provision of policing services in the Municipality of Leamington through either municipal policing or OPP purchase of service contract.

Respectfully submitted,

Cheryl L. Horrobin, CA  
Director of Finance & Business Services

**Municipality of Leamington**  
**Summary of Service and Service-Related Considerations**  
**Leamington Police Service & Ontario Provincial Police**

**APPENDIX A**

Item	LPS	OPP	Comments
1 Core Police Services	Per LPS report Dec 2007 - Services Provided by Leamington Police Service	Per OPP Contract Policing Proposal - OPP Municipal Policing Framework Supplement to OPP Proposal April 2009	Adequacy, Effectiveness and Professional Standards for core Police Services are regulated under the Police Services Act, R.S.O. 1990
2 Police Services Board	Objectives and priorities set by PSB in coordination with Leamington Police Chief	Objectives and priorities set by PSB in coordination with OPP Detachment Commander	Role of the PSB is outlined under the Police Services Act, R.S.O.1990; Section 10 outlines PSB role under OPP contract and Section 31 outlines PSB role under municipal policing
3 Dispatch	Police Dispatch provided by LPS for 1) LPS, 2) Leamington Fire Service and 3) Amherstburg Police Service	Police Dispatch for OPP provided under OPP service proposal. Alternate arrangements required for Leamington Fire Service. Agreement with Amherstburg Police Service would be terminated	Cost estimates for initial startup costs and ongoing operational costs of purchasing dispatch services for Leamington Fire Service have been included in the cost analysis in this report.
4 Provincial Offences Act	LPS administer charges under POA	OPP administer charges under POA	<b>Appendix B</b> to this report provides some history on charges laid by police services in Windsor, Essex County and Pelee under the Provincial Offences Act. Net POA revenues are allocated to municipal partners based on weighted assessment in accordance with the regional agreement for POA administration services by the City of Windsor. Therefore distribution of POA revenues will remain the same regardless of who provides policing service.
5 Court Services	Court services included in LPS budget	Court Services included in OPP proposal for staff costs. Courtroom costs and lease administration added to costing as ongoing municipal cost	OPP proposal includes 1 f/t constable and 1 f/t clerical staff for court services including participation in the Court Liaison Committee
6 Community Services	Community services included in LPS budget, including cost-recovery revenues	Community services included in OPP proposal using auxilliary police and based on a cost-recovery model	Both LPS and OPP policing models support community policing and provide services to that end.
7 Other Service Demands			
a Human Resources	Provided by Municipality of Leamington Corporate Services in cooperation with LPS	Provided by OPP per proposal	Includes Salary negotiations, arbitrations, grievances, benefits administration (e.g. WSIB, LTD)
b Legal	Coordinated by Municipality of Leamington and LPS, including purchase of external legal services	Provided by OPP per proposal	Includes civil litigation and liability insurance claims defence, in addition to legal requirements for Human Resource matters
c Finance/Business	Provided by Municipality of Leamington Finance/Business Services in cooperation with LPS	Provided by OPP per proposal (municipality would continue to administer and pay for legacy costs (e.g. retiree benefits) outside of OPP contract)	Includes Payroll/Benefits processing, finance, accounting, accounts payable, accounts receivable, tendering/purchasing, insurance
d Information Technology/ Telecommunications	Provided by Municipality of Leamington Finance/Business Services in cooperation with LPS	Provided by OPP per proposal	Includes computer and telecommunications equipment and support services

**Municipality of Leamington  
Information for OPP Costing  
Comparison of Charges Laid by Police Agencies (POA) <sup>1</sup>  
2001 to 2008**

Municipal Policing	2001	2002	2003	2004	2005	2006	2007	2008	8-Year Average	Per Capita	As a % of Total
Essex <sup>2</sup>	1,448	1,396	848	684	1,046	1,074	1,143	1,053	1,087	0.06	2.7%
Amherstburg	1,918	2,499	1,982	2,265	1,972	2,413	2,108	1,834	2,124	0.10	5.3%
Lasalle	2,424	1,616	1,557	2,224	2,856	4,214	4,477	3,706	2,884	0.08	7.2%
Leamington	1,801	2,515	3,687	3,581	3,498	3,807	2,815	3,293	3,125	0.11	7.8%
City of Windsor	23,118	21,665	24,088	21,843	24,670	20,269	21,329	21,140	22,265	0.10	55.7%
<b>OPP Policing</b>	<b>Court Services</b>										
Kingsville	2,175	1,683	2,210	1,744	1,892	2,955	2,951	2,591	2,275	0.10	5.7%
Lakeshore	2,687	3,109	2,461	1,959	1,285	2,728	3,523	2,510	2,533	0.07	6.3%
Tecumseh	5,235	5,116	4,121	2,286	1,744	3,524	3,919	3,249	3,649	0.15	9.1%
	<u>40,806</u>	<u>39,599</u>	<u>40,954</u>	<u>36,586</u>	<u>38,963</u>	<u>40,984</u>	<u>42,265</u>	<u>39,376</u>	<u>39,942</u>		<u>100.0%</u>

**Average/Capita**

**0.10**

Notes:

<sup>1</sup> Excludes Pelee Island OPP & County of Essex OPP

<sup>2</sup> Town of Essex transitioned to OPP during 2009

**Comparison of Operational Costs for Policing - 2009  
Leamington Police Service & Ontario Provincial Police**

	Leamington Police Service	Ontario Provincial Police <i>OPTION #1</i>	Variance Inc/(Dec) in Costs	Ontario Provincial Police <i>OPTION #2</i>	Variance Inc/(Dec) in Costs
<b><u>POLICE SERVICES</u></b>					
<b>Salaries &amp; Benefits</b>					
<i>Uniform Officers</i>					
Senior Officers and Staff Sergeants	\$ 469,476	\$ 100,294	\$ (369,183)	\$ 100,294	\$ (369,183)
Sergeants	\$ 560,386	\$ 551,298	\$ (9,088)	\$ 551,298	\$ (9,088)
Constables	\$ 2,515,840	\$ 2,617,024	\$ 101,184	\$ 2,617,024	\$ 101,184
S/T - Salaries - Uniform	\$ 3,545,702	\$ 3,268,616	\$ (277,086)	\$ 3,268,616	\$ (277,086)
Overtime	\$ 153,462	\$ 285,464	\$ 132,002	\$ 285,464	\$ 132,002
Shift Premium	\$ 22,980	\$ 17,404	\$ (5,576)	\$ 17,404	\$ (5,576)
Specialty Pay	\$ 4,600	\$ 97,817	\$ 93,217	\$ 97,817	\$ 93,217
Total Salaries - Uniform	\$ 3,726,744	\$ 3,669,301	\$ (57,443)	\$ 3,669,301	\$ (57,443)
Benefits - Active	\$ 889,382	\$ 734,611	\$ (154,771)	\$ 734,611	\$ (154,771)
Benefits - Retired	\$ 85,120	\$ 85,120	\$ -	\$ 85,120	\$ -
Total - Salaries & Benefits - Uniform	\$ 4,701,246	\$ 4,489,032	\$ (212,215)	\$ 4,489,032	\$ (212,215)
<i>Civilians</i>					
Court Services & Admin.	\$ 255,784	\$ 516,150	\$ 260,366	\$ 258,075	\$ 2,291
Communications/Prisoner Guards	\$ 700,951	\$ 232,978	\$ (467,973)	\$ 232,978	\$ (467,973)
S/T - Salaries - Civilians	\$ 956,735	\$ 749,128	\$ (207,607)	\$ 491,053	\$ (465,682)
Benefits	\$ 243,456	\$ 129,554	\$ (113,902)	\$ 64,777	\$ (178,679)
Total - Salaries & Benefits - Civilians	\$ 1,200,191	\$ 878,682	\$ (321,509)	\$ 555,830	\$ (644,361)
Total - Salaries & Benefits	\$ 5,901,437	\$ 5,367,714	\$ (533,724)	\$ 5,044,862	\$ (856,576)
Pay & Benefit Admin Charge		\$ 19,282	\$ 19,282	\$ 17,312	\$ 17,312
Total - Salaries & Benefits	\$ 5,901,437	\$ 5,386,996	\$ (514,441)	\$ 5,062,174	\$ (839,263)
		0		0	
<b>Other Direct Operating Expenses</b>					
Operational & RHQ Municipal Support	\$ 174,530	\$ 129,514	\$ (45,016)	\$ 129,514	\$ (45,016)
Vehicle Usage	\$ 152,014	\$ 377,991	\$ 225,977	\$ 377,991	\$ 225,977
Telephone	\$ 17,350	\$ 52,491	\$ 35,141	\$ 52,491	\$ 35,141
Office Supplies	\$ 12,850	\$ 17,134	\$ 4,284	\$ 17,134	\$ 4,284
Uniform & Equipment	\$ 38,850	\$ 46,878	\$ 8,028	\$ 46,878	\$ 8,028
Supplies & Equipment	\$ 1,500	\$ 11,500	\$ 10,000	\$ 11,500	\$ 10,000
Cleaning Contract	\$ 26,500	\$ 26,500	\$ -	\$ 26,500	\$ -
Mobile Radio Equipment Mntce.	\$ 112,618	\$ 28,504	\$ (84,114)	\$ 28,504	\$ (84,114)
Auxiliary Per Diem Cost		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Office Automation	\$ 77,773	\$ 115,607	\$ 37,834	\$ 112,905	\$ 35,132
Accommodation	\$ 64,650	\$ 64,650	\$ -	\$ 64,650	\$ -
S/T - Other Direct Operating Expenses	\$ 678,635	\$ 873,769	\$ 195,134	\$ 871,067	\$ 192,432
Financial Services Fee		\$ 9,000	\$ 9,000	\$ 8,969	\$ 8,969
Total - Other Direct Operating Expenses	\$ 678,635	\$ 882,769	\$ 204,134	\$ 880,036	\$ 201,401
<b>Total - Police Services</b>	<b>\$ 6,580,072</b>	<b>\$ 6,269,765</b>	<b>\$ (310,308)</b>	<b>\$ 5,942,210</b>	<b>\$ (637,863)</b>
<b><u>POLICE SERVICES BOARD</u></b>					
Salaries & Benefits	\$ 8,400	\$ 8,400	\$ -	\$ 8,400	\$ -
Other Operating Expenses	\$ 7,750	\$ 7,750	\$ -	\$ 7,750	\$ -
<b>Total - Police Services Board</b>	<b>\$ 16,150</b>	<b>\$ 16,150</b>	<b>\$ -</b>	<b>\$ 16,150</b>	<b>\$ -</b>
<b>Provincial Services Usage Credit</b>	<b>\$ -</b>	<b>\$ (301,722)</b>	<b>\$ (301,722)</b>	<b>\$ (285,345)</b>	<b>\$ (285,345)</b>
		0		0	
<b>Total - Policing Costs</b>	<b>\$ 6,596,222</b>	<b>\$ 5,984,192</b>	<b>\$ (612,030)</b>	<b>\$ 5,673,015</b>	<b>\$ (923,207)</b>
<b>Annual Cost/Household</b>	<b>\$ 608</b>	<b>\$ 552</b>	<b>\$ (56)</b>	<b>\$ 523</b>	<b>\$ (85)</b>
<b><u>OTHER COST CONSIDERATIONS</u></b>					
Post-Retirement Benefit Liability	\$ 4,096,108	\$ 1,638,443	\$ (2,457,665)	\$ 1,638,443	\$ (2,457,665)
Capital/Lifecycle cost	\$ 165,100	INCLUDED	\$ (165,100)	INCLUDED	\$ (165,100)
Fire Dispatch	\$ 80,460	\$ 100,000	\$ 19,540	\$ 100,000	\$ 19,540
Police Debt Service	\$ 41,018	\$ 41,018	\$ -	\$ 41,018	\$ -
	\$ 286,578	\$ 141,018	\$ (145,560)	\$ 141,018	\$ (145,560)

**Municipality of Leamington**  
**5-Year Comparison of Operational Costs & Initial Start-Up Costs for Policing - 2010 to 2014**  
**Leamington Police Service & Ontario Provincial Police**

OPTION #1	Leamington Police Service					Ontario Provincial Police - OPTION #1					5-Year Inc./ (Dec.) in Costs
	2010	2011	2012	2013	2014	2010	2011	2012	2013	2014	
Operational Costs Net of OMPF	\$ 6,447,392	\$ 6,625,553	\$ 6,830,143	\$ 7,032,764	\$ 7,241,450	\$ 5,894,044	\$ 6,064,656	\$ 6,287,264	\$ 6,482,152	\$ 6,682,462	\$ (2,766,724)
Initial Start-Up Costs						\$ 2,204,573	\$ -	\$ -	\$ -	\$ -	\$ 2,204,573
Dispatch Staff Cost Adj Status Quo	\$ 243,990	\$ 251,310	\$ 258,849	\$ 266,614	\$ 274,613						\$ (1,295,376)
Fire Dispatch	\$ 80,460	\$ 82,874	\$ 85,360	\$ 87,921	\$ 90,558	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 103,741
LPS Debt Service			included in cost estimates			\$ 41,018	\$ 41,018	\$ 41,018	\$ 41,018	\$ 41,018	\$ 205,092
Capital Cost Projections	\$ 235,000	\$ 103,000	\$ 150,000	\$ 115,000	\$ 150,750						\$ (753,750)
<b>Total Operating &amp; Initial Start-Up Costs</b>	<b>\$ 7,006,842</b>	<b>\$ 7,062,736</b>	<b>\$ 7,324,352</b>	<b>\$ 7,502,299</b>	<b>\$ 7,757,372</b>	<b>\$ 8,239,635</b>	<b>\$ 6,208,675</b>	<b>\$ 6,434,373</b>	<b>\$ 6,632,443</b>	<b>\$ 6,836,031</b>	<b>\$ (2,302,444)</b>
						Average Annual Operational Savings (total/5 years)			\$ 642,328		
						Average One-Time Start up Costs (total/5 years)			\$ 440,915		
						Average Return on Investment			146%		
						Initial Start-up Costs			\$ 2,204,573		
						Payback Period			3.43		
<b>OPTION #2</b>	<b>Leamington Police Service</b>					<b>Ontario Provincial Police - OPTION #2</b>					<b>5-Year Inc./ (Dec.) in Costs</b>
	2010	2011	2012	2013	2014	2010	2011	2012	2013	2014	
Operational Costs Net of OMPF	\$ 6,447,392	\$ 6,625,553	\$ 6,830,143	\$ 7,032,764	\$ 7,241,450	\$ 5,560,721	\$ 5,721,334	\$ 5,933,642	\$ 6,117,921	\$ 6,307,304	\$ (4,536,380)
Initial Start-Up Costs						\$ 2,413,003	\$ -	\$ -	\$ -	\$ -	\$ 2,413,003
Fire Dispatch	\$ 80,460	\$ 82,874	\$ 85,360	\$ 87,921	\$ 90,558	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 103,741
LPS Debt Service			included in cost estimates			\$ 41,018	\$ 41,018	\$ 41,018	\$ 41,018	\$ 41,018	\$ 205,092
Capital Cost Projections	\$ 235,000	\$ 103,000	\$ 150,000	\$ 115,000	\$ 150,750						\$ (753,750)
<b>Total Operating &amp; Initial Start-Up Costs</b>	<b>\$ 6,762,852</b>	<b>\$ 6,811,427</b>	<b>\$ 7,065,504</b>	<b>\$ 7,235,685</b>	<b>\$ 7,482,759</b>	<b>\$ 8,114,742</b>	<b>\$ 5,865,352</b>	<b>\$ 6,080,750</b>	<b>\$ 6,268,212</b>	<b>\$ 6,460,873</b>	<b>\$ (2,568,295)</b>
						Average Annual Operational Savings (total/5 years)			\$ 996,260		
						Average One-Time Start up Costs (total/5 years)			\$ 482,601		
						Average Return on Investment			206%		
						Initial Start-up Costs			\$ 2,413,003		
						Payback Period			2.42		

**Municipality of Leamington  
5 Year Comparison of Operational Costs for Policing - 2010 to 2014  
Leamington Police Service & Ontario Provincial Police (Option 1)**

	Leamington Police Service					Ontario Provincial Police - OPTION #1					Increase/(Decrease) in Costs				
	2010	2011	2012	2013	2014	2010	2011	2012	2013	2014	2010	2011	2012	2013	2014
<b>POLICE SERVICES</b>															
<b>Salaries &amp; Benefits</b>															
Uniform Salaries	\$ 3,967,939	\$ 4,086,977	\$ 4,209,587	\$ 4,335,874	\$ 4,465,950	\$ 3,779,380	\$ 3,892,761	\$ 4,009,544	\$ 4,129,830	\$ 4,253,725	\$ (188,559)	\$ (194,216)	\$ (200,043)	\$ (206,044)	\$ (212,225)
Uniform Benefits - Active	\$ 937,500	\$ 965,625	\$ 994,593	\$ 1,024,431	\$ 1,055,164	\$ 756,649	\$ 779,349	\$ 802,729	\$ 826,811	\$ 851,615	\$ (180,850)	\$ (186,276)	\$ (191,864)	\$ (197,620)	\$ (203,549)
Uniform Benefits - Retired	\$ 89,100	\$ 91,773	\$ 94,526	\$ 97,362	\$ 100,283	\$ 89,100	\$ 91,773	\$ 94,526	\$ 97,362	\$ 100,283	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 4,994,539</u>	<u>\$ 5,144,375</u>	<u>\$ 5,298,706</u>	<u>\$ 5,457,667</u>	<u>\$ 5,621,397</u>	<u>\$ 4,625,129</u>	<u>\$ 4,763,883</u>	<u>\$ 4,906,799</u>	<u>\$ 5,054,003</u>	<u>\$ 5,205,623</u>	<u>\$ (369,410)</u>	<u>\$ (380,492)</u>	<u>\$ (391,907)</u>	<u>\$ (403,664)</u>	<u>\$ (415,774)</u>
Civilian Salaries	\$ 788,851	\$ 812,516	\$ 836,892	\$ 861,999	\$ 887,859	\$ 771,602	\$ 794,750	\$ 818,592	\$ 843,150	\$ 868,445	\$ (17,249)	\$ (17,767)	\$ (18,300)	\$ (18,849)	\$ (19,414)
Civilian Benefits	\$ 203,356	\$ 209,457	\$ 215,740	\$ 222,212	\$ 228,879	\$ 129,554	\$ 133,441	\$ 137,444	\$ 141,567	\$ 145,814	\$ (73,802)	\$ (76,016)	\$ (78,296)	\$ (80,645)	\$ (83,065)
	<u>\$ 992,207</u>	<u>\$ 1,021,973</u>	<u>\$ 1,052,632</u>	<u>\$ 1,084,211</u>	<u>\$ 1,116,738</u>	<u>\$ 901,156</u>	<u>\$ 928,191</u>	<u>\$ 956,036</u>	<u>\$ 984,717</u>	<u>\$ 1,014,259</u>	<u>\$ (91,051)</u>	<u>\$ (93,783)</u>	<u>\$ (96,596)</u>	<u>\$ (99,494)</u>	<u>\$ (102,479)</u>
Pay & Benefit Admin Charge						\$ 19,282	\$ 19,861	\$ 20,457	\$ 21,070	\$ 21,702	\$ 19,282	\$ 19,861	\$ 20,457	\$ 21,070	\$ 21,702
Total Salaries & Benefits	<u>\$ 5,986,746</u>	<u>\$ 6,166,348</u>	<u>\$ 6,351,338</u>	<u>\$ 6,541,879</u>	<u>\$ 6,738,135</u>	<u>\$ 5,545,567</u>	<u>\$ 5,711,934</u>	<u>\$ 5,883,292</u>	<u>\$ 6,059,791</u>	<u>\$ 6,241,585</u>	<u>\$ (441,178)</u>	<u>\$ (454,414)</u>	<u>\$ (468,046)</u>	<u>\$ (482,088)</u>	<u>\$ (496,550)</u>
<b>Other Direct Operating Expenses</b>															
Other Direct Operating Exp.	\$ 693,216	\$ 714,012	\$ 735,433	\$ 757,496	\$ 780,220	\$ 873,769	\$ 899,982	\$ 926,981	\$ 954,791	\$ 983,434	\$ 180,553	\$ 185,969	\$ 191,549	\$ 197,295	\$ 203,214
Financial Services Fee						\$ 9,000	\$ 9,270	\$ 9,548	\$ 9,835	\$ 10,130	\$ 9,000	\$ 9,270	\$ 9,548	\$ 9,835	\$ 10,130
Total Other Direct Operating Expenses	<u>\$ 693,216</u>	<u>\$ 714,012</u>	<u>\$ 735,433</u>	<u>\$ 757,496</u>	<u>\$ 780,220</u>	<u>\$ 882,769</u>	<u>\$ 909,252</u>	<u>\$ 936,529</u>	<u>\$ 964,625</u>	<u>\$ 993,564</u>	<u>\$ 189,553</u>	<u>\$ 195,239</u>	<u>\$ 201,097</u>	<u>\$ 207,130</u>	<u>\$ 213,343</u>
<b>Total Police Services Board</b>	<u>\$ 16,150</u>	<u>\$ 16,635</u>	<u>\$ 17,134</u>	<u>\$ 17,648</u>	<u>\$ 18,177</u>	<u>\$ 16,150</u>	<u>\$ 16,635</u>	<u>\$ 17,134</u>	<u>\$ 17,648</u>	<u>\$ 18,177</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Provincial Services Usage Cr.</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (301,722)</u>	<u>\$ (301,722)</u>	<u>\$ (301,722)</u>	<u>\$ (301,722)</u>	<u>\$ (301,722)</u>	<u>\$ (301,722)</u>	<u>\$ (301,722)</u>	<u>\$ (301,722)</u>	<u>\$ (301,722)</u>	<u>\$ (301,722)</u>
<b>Total Policing Costs Before OMPF</b>	<u>\$ 6,696,111</u>	<u>\$ 6,896,995</u>	<u>\$ 7,103,904</u>	<u>\$ 7,317,022</u>	<u>\$ 7,536,532</u>	<u>\$ 6,142,764</u>	<u>\$ 6,336,098</u>	<u>\$ 6,535,233</u>	<u>\$ 6,740,341</u>	<u>\$ 6,951,603</u>	<u>\$ (553,348)</u>	<u>\$ (560,897)</u>	<u>\$ (568,672)</u>	<u>\$ (576,680)</u>	<u>\$ (584,929)</u>
<b>OMPF Funding Estimate</b>	<u>\$ (248,720)</u>	<u>\$ (271,442)</u>	<u>\$ (273,761)</u>	<u>\$ (284,258)</u>	<u>\$ (295,082)</u>	<u>\$ (248,720)</u>	<u>\$ (271,442)</u>	<u>\$ (247,968)</u>	<u>\$ (258,189)</u>	<u>\$ (269,142)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,793</u>	<u>\$ 26,069</u>	<u>\$ 25,940</u>
<b>Total Policing Costs Net of OMPF</b>	<u>\$ 6,447,392</u>	<u>\$ 6,625,553</u>	<u>\$ 6,830,143</u>	<u>\$ 7,032,764</u>	<u>\$ 7,241,450</u>	<u>\$ 5,894,044</u>	<u>\$ 6,064,656</u>	<u>\$ 6,287,264</u>	<u>\$ 6,482,152</u>	<u>\$ 6,682,462</u>	<u>\$ (553,348)</u>	<u>\$ (560,897)</u>	<u>\$ (542,879)</u>	<u>\$ (550,612)</u>	<u>\$ (558,989)</u>
<b>Net Policing Costs/Household</b>	<u>\$ 592</u>	<u>\$ 605</u>	<u>\$ 621</u>	<u>\$ 637</u>	<u>\$ 653</u>	<u>\$ 541</u>	<u>\$ 554</u>	<u>\$ 574</u>	<u>\$ 590</u>	<u>\$ 605</u>	<u>\$ (51)</u>	<u>\$ (51)</u>	<u>\$ (47)</u>	<u>\$ (47)</u>	<u>\$ (48)</u>
<b>Cumulative 5-Year Cost Increase/(Decrease)</b>															<u>\$ (2,766,724)</u>

**Municipality of Leamington  
5 Year Comparison of Operational Costs for Policing - 2010 to 2014  
Leamington Police Service & Ontario Provincial Police (Option 2)**

	Leamington Police Service					Ontario Provincial Police - OPTION #2					Increase/(Decrease) in Costs				
	2010	2011	2012	2013	2014	2010	2011	2012	2013	2014	2010	2011	2012	2013	2014
<b>POLICE SERVICES</b>															
<b>Salaries &amp; Benefits</b>															
Uniform Salaries	\$ 3,967,939	\$ 4,086,977	\$ 4,209,587	\$ 4,335,874	\$ 4,465,950	\$ 3,779,380	\$ 3,892,761	\$ 4,009,544	\$ 4,129,830	\$ 4,253,725	\$ (188,559)	\$ (194,216)	\$ (200,043)	\$ (206,044)	\$ (212,225)
Uniform Benefits - Active	\$ 937,500	\$ 965,625	\$ 994,593	\$ 1,024,431	\$ 1,055,164	\$ 756,649	\$ 779,349	\$ 802,729	\$ 826,811	\$ 851,615	\$ (180,850)	\$ (186,276)	\$ (191,864)	\$ (197,620)	\$ (203,549)
Uniform Benefits - Retired	\$ 89,100	\$ 91,773	\$ 94,526	\$ 97,362	\$ 100,283	\$ 89,100	\$ 91,773	\$ 94,526	\$ 97,362	\$ 100,283	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 4,994,539</u>	<u>\$ 5,144,375</u>	<u>\$ 5,298,706</u>	<u>\$ 5,457,667</u>	<u>\$ 5,621,397</u>	<u>\$ 4,625,129</u>	<u>\$ 4,763,883</u>	<u>\$ 4,906,799</u>	<u>\$ 5,054,003</u>	<u>\$ 5,205,623</u>	<u>\$ (369,410)</u>	<u>\$ (380,492)</u>	<u>\$ (391,907)</u>	<u>\$ (403,664)</u>	<u>\$ (415,774)</u>
Civilian Salaries	\$ 788,851	\$ 812,516	\$ 836,892	\$ 861,999	\$ 887,859	\$ 505,785	\$ 520,958	\$ 536,587	\$ 552,684	\$ 569,265	\$ (283,066)	\$ (291,558)	\$ (300,305)	\$ (309,314)	\$ (318,594)
Civilian Benefits	\$ 203,356	\$ 209,457	\$ 215,740	\$ 222,212	\$ 228,879	\$ 66,720	\$ 68,722	\$ 70,784	\$ 72,907	\$ 75,094	\$ (136,636)	\$ (140,735)	\$ (144,957)	\$ (149,305)	\$ (153,785)
	<u>\$ 992,207</u>	<u>\$ 1,021,973</u>	<u>\$ 1,052,632</u>	<u>\$ 1,084,211</u>	<u>\$ 1,116,738</u>	<u>\$ 572,505</u>	<u>\$ 589,680</u>	<u>\$ 607,370</u>	<u>\$ 625,592</u>	<u>\$ 644,359</u>	<u>\$ (419,702)</u>	<u>\$ (432,293)</u>	<u>\$ (445,262)</u>	<u>\$ (458,620)</u>	<u>\$ (472,378)</u>
Pay & Benefit Admin Charge						\$ 17,312	\$ 17,832	\$ 18,367	\$ 18,918	\$ 19,485	\$ 17,312	\$ 17,832	\$ 18,367	\$ 18,918	\$ 19,485
Total Salaries & Benefits	<u>\$ 5,986,746</u>	<u>\$ 6,166,348</u>	<u>\$ 6,351,338</u>	<u>\$ 6,541,879</u>	<u>\$ 6,738,135</u>	<u>\$ 5,214,946</u>	<u>\$ 5,371,395</u>	<u>\$ 5,532,536</u>	<u>\$ 5,698,513</u>	<u>\$ 5,869,468</u>	<u>\$ (771,799)</u>	<u>\$ (794,953)</u>	<u>\$ (818,802)</u>	<u>\$ (843,366)</u>	<u>\$ (868,667)</u>
<b>Other Direct Operating Expenses</b>															
Other Direct Operating Exp.	\$ 693,216	\$ 714,012	\$ 735,433	\$ 757,496	\$ 780,220	\$ 871,067	\$ 897,199	\$ 924,115	\$ 951,838	\$ 980,393	\$ 177,851	\$ 183,186	\$ 188,682	\$ 194,342	\$ 200,173
Financial Services Fee						\$ 9,000	\$ 9,270	\$ 9,548	\$ 9,835	\$ 10,130	\$ 9,000	\$ 9,270	\$ 9,548	\$ 9,835	\$ 10,130
Total Other Direct Operating Expenses	<u>\$ 693,216</u>	<u>\$ 714,012</u>	<u>\$ 735,433</u>	<u>\$ 757,496</u>	<u>\$ 780,220</u>	<u>\$ 880,067</u>	<u>\$ 906,469</u>	<u>\$ 933,663</u>	<u>\$ 961,673</u>	<u>\$ 990,523</u>	<u>\$ 186,851</u>	<u>\$ 192,456</u>	<u>\$ 198,230</u>	<u>\$ 204,177</u>	<u>\$ 210,302</u>
<b>Total Police Services Board</b>	<u>\$ 16,150</u>	<u>\$ 16,635</u>	<u>\$ 17,134</u>	<u>\$ 17,648</u>	<u>\$ 18,177</u>	<u>\$ 16,150</u>	<u>\$ 16,635</u>	<u>\$ 17,134</u>	<u>\$ 17,648</u>	<u>\$ 18,177</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Provincial Services Usage Cr.</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (301,722)</u>	<u>\$ (301,722)</u>	<u>\$ (301,722)</u>	<u>\$ (301,722)</u>	<u>\$ (301,722)</u>	<u>\$ (301,722)</u>	<u>\$ (301,722)</u>	<u>\$ (301,722)</u>	<u>\$ (301,722)</u>	<u>\$ (301,722)</u>
<b>Total Policing Costs Before OMPF</b>	<u>\$ 6,696,111</u>	<u>\$ 6,896,995</u>	<u>\$ 7,103,904</u>	<u>\$ 7,317,022</u>	<u>\$ 7,536,532</u>	<u>\$ 5,809,441</u>	<u>\$ 5,992,775</u>	<u>\$ 6,181,610</u>	<u>\$ 6,376,110</u>	<u>\$ 6,576,445</u>	<u>\$ (886,671)</u>	<u>\$ (904,219)</u>	<u>\$ (922,294)</u>	<u>\$ (940,911)</u>	<u>\$ (960,087)</u>
<b>OMPF Funding Estimate</b>	<u>\$ (248,720)</u>	<u>\$ (271,442)</u>	<u>\$ (273,761)</u>	<u>\$ (284,258)</u>	<u>\$ (295,082)</u>	<u>\$ (248,720)</u>	<u>\$ (271,442)</u>	<u>\$ (247,968)</u>	<u>\$ (258,189)</u>	<u>\$ (269,142)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,793</u>	<u>\$ 26,069</u>	<u>\$ 25,940</u>
<b>Total Policing Costs Net of OMPF</b>	<u>\$ 6,447,392</u>	<u>\$ 6,625,553</u>	<u>\$ 6,830,143</u>	<u>\$ 7,032,764</u>	<u>\$ 7,241,450</u>	<u>\$ 5,560,721</u>	<u>\$ 5,721,334</u>	<u>\$ 5,933,642</u>	<u>\$ 6,117,921</u>	<u>\$ 6,307,304</u>	<u>\$ (886,671)</u>	<u>\$ (904,219)</u>	<u>\$ (896,501)</u>	<u>\$ (914,843)</u>	<u>\$ (934,147)</u>
<b>Net Policing Costs/Household</b>	<u>\$ 592</u>	<u>\$ 605</u>	<u>\$ 621</u>	<u>\$ 637</u>	<u>\$ 653</u>	<u>\$ 510</u>	<u>\$ 523</u>	<u>\$ 542</u>	<u>\$ 556</u>	<u>\$ 571</u>	<u>\$ (104)</u>	<u>\$ (106)</u>	<u>\$ (105)</u>	<u>\$ (107)</u>	<u>\$ (109)</u>
<b>Cumulative 5-Year Cost Increase/(Decrease)</b>															<u>\$ (4,536,380)</u>

**Municipality of Leamington  
Estimated Initial Start-Up Costs  
Ontario Provincial Police Contract**

<b>OPP Start-Up Costs</b>	<b>OPTION #1</b>	<b>OPTION #2</b>
<b>Uniforms &amp; Equipment</b>		
Uniforms	\$ 158,331	\$ 158,331
Firearms & Firearm Storage	\$ 73,205	\$ 73,205
Radio Communication	\$ 220,506	\$ 220,506
Other Policing Equipment	\$ 38,515	\$ 38,515
Computers & Related Equip	\$ 6,755	\$ 5,185
Signage	<u>\$ 10,000</u>	<u>\$ 10,000</u>
	\$ 507,312	\$ 505,742
<b>Other Miscellaneous Operating Start-up Costs</b>		
Transition - Advertising/Ceremony	\$ 6,500	\$ 6,500
Year 1 <b>Credit</b> - Uniform Cost	\$ (46,878)	\$ (46,878)
Other Operating Supplies	<u>\$ 600</u>	<u>\$ 600</u>
	\$ (39,778)	\$ (39,778)
<b>Building Renovations</b>		
Facility Alterations	\$ 31,500	\$ 31,500
Voice/Technology Infrastructure	\$ 63,039	\$ 63,039
Other - Allowance	<u>\$ 5,000</u>	<u>\$ 5,000</u>
	\$ 99,539	\$ 99,539
<b>Leamington Fire - Dispatch</b>	\$ 47,500	\$ 47,500
<b>Payouts - Leamington Police Services</b>	<u>\$ 1,590,000</u>	<u>\$ 1,800,000</u>
<b>Initial Start-Up Costs</b>	<u><u>\$ 2,204,573</u></u>	<u><u>\$ 2,413,003</u></u>

**Municipality of Leamington**  
**Comparison of Municipal Police Costs - TOTAL OPERATING AND CAPITAL <sup>1</sup>**  
**Essex County - Lower Tier**  
**2004 to 2008**

<b>MUNICIPAL</b>	2004	2005	2006	2007	2008	Cumulative Cost 2004 - 2008	% Increase 2004 - 2008	Average% Increase 2004 - 2008
Amherstburg	3,822,092	4,064,705	4,231,113	4,371,460	4,656,341	21,145,711	21.8%	5.1%
Essex	3,596,003	4,145,084	4,266,553	4,500,503	4,676,404	21,184,547	30.0%	6.9%
LaSalle <sup>3</sup>	4,893,142	4,810,856	4,962,365	5,099,196	5,099,196	24,864,755	4.2%	1.1%
<b>Leamington<sup>2</sup></b>	<b>4,806,359</b>	<b>5,302,244</b>	<b>5,249,571</b>	<b>5,735,425</b>	<b>5,780,653</b>	<b>26,874,252</b>	<b>20.3%</b>	<b>4.8%</b>
City of Windsor	70,556,818	64,953,892	71,112,989	73,772,455	74,473,765	354,869,919	5.6%	1.6%
<b>OPP</b>								
Kingsville	2,113,287	2,415,560	2,354,931	2,635,769	3,022,916	12,542,463	43.0%	9.6%
Lakeshore	2,793,163	3,087,872	3,133,777	3,394,367	3,754,010	16,163,189	34.4%	7.7%
Tecumseh <sup>3</sup>	2,775,594	2,816,863	2,856,054	3,435,706	3,435,706	15,319,923	23.8%	5.8%
<b>Average Annual Increases - Municipal Police Services</b>							<b>\$</b>	<b>%</b>
All Municipal Police Services							350,597	3.9%
All Municipal Police Services excluding City of Windsor							193,437	4.5%
<b>Leamington Police Service</b>							<b>243,574</b>	<b>4.8%</b>
<b>Average Annual Increases - OPP Police Services</b>							210,882	7.7%

1. Excludes Transfers to Own Funds, Interfunctional Adjustments and Unfunded Liabilities
2. Excludes cost of Dispatch recovered from Other Municipalities
3. 2008 figures for LaSalle and Tecumseh were not available - 2007 figures used for 2008

**Municipality of Leamington  
Comparison of Municipal Police Costs - OPERATING <sup>1</sup>  
Essex County - Lower Tier  
2004 to 2008**

<b>MUNICIPAL</b>	2004	2005	2006	2007	2008	Cumulative Cost 2004 - 2008	% Increase 2004 - 2008	Average Annual Cost 2004 - 2008	Average Annual % Increase 2004 - 2008
Amherstburg	3,641,754	3,932,561	4,096,582	4,219,444	4,515,993	20,406,334	24.0%	4,081,267	5.5%
Essex	3,388,511	3,683,438	4,092,201	4,399,001	4,629,376	20,192,527	36.6%	4,038,505	8.1%
LaSalle	4,731,200	4,760,240	4,753,252	5,007,644	5,007,644	24,259,980	5.8%	4,851,996	1.5%
<b>Leamington</b>	<b>4,573,331</b>	<b>4,747,361</b>	<b>4,898,291</b>	<b>5,515,051</b>	<b>5,654,174</b>	<b>25,388,208</b>	<b>23.6%</b>	<b>5,077,642</b>	<b>5.5%</b>
City of Windsor	60,851,377	63,643,568	69,593,273	72,749,172	73,961,339	340,798,729	21.5%	68,159,746	5.0%
<b>OPP</b>									
Kingsville	2,100,810	2,415,560	2,339,558	2,628,395	3,015,693	12,500,016	43.5%	2,500,003	9.7%
Lakeshore	2,787,424	3,087,872	3,074,924	3,390,251	3,692,964	16,033,435	32.5%	3,206,687	7.4%
Tecumseh	2,771,729	2,816,863	2,828,037	3,421,790	3,421,790	15,260,209	23.5%	3,052,042	5.8%
<b>Average Annual Increases - Municipal Police Services</b>								<b>\$</b>	<b>%</b>
All Municipal Police Services								829,118	5.1%
All Municipal Police Services excluding City of Windsor								217,024	5.2%
<b>Leamington Police Service</b>								<b>270,211</b>	<b>5.5%</b>
<b>Average Annual Increases - OPP Police Services</b>								205,874	7.6%

## Notes

1. Excludes Transfers to Own Funds, Interfunctional Adjustments and Unfunded Liabilities
2. Excludes cost of Dispatch recovered from Other Municipalities
3. 2008 figures for LaSalle and Tecumseh were not available - 2007 figures used for 2008

**Municipality of Leamington  
Comparison of Municipal Police Costs - CAPITAL  
Essex County - Lower Tier  
2004 to 2008**

<b>MUNICIPAL</b>	2004	2005	2006	2007	2008	Cumulative Cost 2004 - 2008	Average Annual Cost 2004 - 2008
Amherstburg	180,338	132,144	134,531	152,016	140,348	739,377	147,875
Essex	207,492	461,646	174,352	101,502	47,028	992,020	198,404
LaSalle	161,942	50,616	209,113	91,552	91,552	604,775	120,955
<b>Leamington</b>	<b>233,028</b>	<b>554,883</b>	<b>351,280</b>	<b>220,374</b>	<b>126,479</b>	<b>1,486,044</b>	<b>297,209</b>
City of Windsor	9,705,441	1,310,324	1,519,716	1,023,283	512,426	14,071,190	2,814,238
<b>OPP</b>							
Kingsville	12,477	-	15,373	7,374	7,223	42,447	8,489
Lakeshore	5,739	-	58,853	4,116	61,046	129,754	25,951
Tecumseh	3,865	-	28,017	13,916	13,916	59,714	11,943
<b>Average Annual Capital Expense - Municipal Police Services</b>							<b>\$</b>
All Municipal Police Services							715,736
All Municipal Police Services excluding City of Windsor							191,111
<b>Leamington Police Service</b>							<b>297,209</b>
<b>Average Annual Capital Expense - OPP Police Services</b>							<b>15,461</b>