

Ontario  
Provincial  
Police

Police  
provinciale  
de l'Ontario



**Municipal Policing Bureau**  
**Bureau des services policiers des municipalités**

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Orillia ON L3V 7V3

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File Reference:

612-10

October 4, 2024

Mayor Wade Mills  
The Town of Shelburne  
203 Main Street East  
Shelburne, ON L9V 3K7

Email: [mayor@shelburne.ca](mailto:mayor@shelburne.ca)

Re: 2025 OPP Annual Billing Statement

Dear Mayor Mills,

Please find attached the 2025 Annual Billing Statement, detailing the 2025 estimated costs for the municipality. Effective January 1, 2025, the OPP will transition the cost-recovery methodology applied to the municipality to the OPP Billing Model. Using this methodology, the majority of the municipality's costs are Base policing costs, recovered on a per property basis, and Calls for Service costs, allocated based on historical billable call activity.

This year's billing package includes a statement for the 2023 reconciliation. The final 2023 cost reconciliation is based on the cost of the contracted 15.52 uniform FTEs. The reconciliation adjustment has been included in the amount to be billed to the municipality during the 2025 calendar year. The final reconciliation of the 2025 annual costs will be included in the 2027 Annual Billing Statement.

For more detailed information on the 2024 Annual Billing Statement package, please refer to resource material available on [opp.ca/billingmodel](http://opp.ca/billingmodel). Further, the Municipal Policing Bureau will be hosting a webinar information session in October. An email invitation will be forwarded to the municipality advising of the session date.

If you have questions, please email [OPP.MPB.Financial.Services.Unit@OPP.ca](mailto:OPP.MPB.Financial.Services.Unit@OPP.ca).

Yours truly,

A handwritten signature in black ink, appearing to read "Steve Ridout", written over a white background.

Steve Ridout  
Superintendent Commander,  
Municipal Policing Bureau  
Commander, Municipal Policing Bureau

c: [cholmes@shelburne.ca](mailto:cholmes@shelburne.ca)  
OPP Dufferin Detachment Commander

/attachments

## OPP 2025 Annual Billing Statement

### Shelburne T

Estimated costs for the period January 1 to December 31, 2025

Please refer to [www.opp.ca](http://www.opp.ca) for 2025 Municipal Policing Billing General Information summary for further details.

			<b>Cost per Property \$</b>	<b>Total Cost \$</b>
<b>Base Service</b>	<b>Property Counts</b>			
	Household	3,265		
	Commercial and Industrial	<u>122</u>		
	Total Properties	<u><u>3,387</u></u>	189.44	641,618
<b>Calls for Service</b>	(see summaries)			
	Total all municipalities	209,489,870		
	Municipal portion	0.4144%	256.33	868,182
<b>Overtime</b>	(see notes)		24.05	81,441
<b>Prisoner Transportation</b>	(per property cost)		1.67	5,656
<b>Accommodation/Cleaning Services</b>	(per property cost)		<u>5.70</u>	<u>19,306</u>
<b>Total 2025 Estimated Cost</b>			<u><u>477.18</u></u>	<u><u>1,616,204</u></u>
<b>2023 Year-End Adjustment</b>	(see summary)			(666,072)
<b>Grand Total Billing for 2025</b>				<u><u>950,132</u></u>
<b>2025 Monthly Billing Amount</b>				<b>79,178</b>

## **OPP 2025 Annual Billing Statement**

### **Shelburne T**

**Estimated costs for the period January 1 to December 31, 2025**

#### **Notes to Annual Billing Statement**

- 1) **Municipal Base Services and Calls for Service Costs** - The costs allocated to municipalities are determined based on the costs assigned to detachment staff performing municipal policing activities across the province. A statistical analysis of activity in detachments is used to determine the municipal policing workload allocation of all detachment-based staff as well as the allocation of the municipal workload between base services and calls for service activity. For 2025 billing purposes the allocation of the municipal workload in detachments has been calculated to be 50.7 % Base Services and 49.3 % Calls for Service. The total 2025 Base Services and Calls for Service cost calculation is detailed on the Base Services and Calls for Service Cost Summary included in the municipal billing package.
- 2) **Base Services** - The cost to each municipality is determined by the number of properties in the municipality and the standard province-wide average cost per property of \$189.44 estimated for 2025. The number of municipal properties is determined based on MPAC data. The calculation of the standard province-wide base cost per property is detailed on Base Services and Calls for Service Cost Summary included in the municipal billing package.
- 3) **Calls for Service** - The municipality's Calls for Service cost is a proportionate share of the total cost of municipal calls for service costs calculated for the province. A municipality's proportionate share of the costs is based on weighted time standards applied to the historical billable calls for service. The municipality's total weighted time is calculated as a percentage of the total of all municipalities.
- 4) **Overtime** - Municipalities are billed for overtime resulting from occurrences in their geographic area and a portion of overtime that is not linked specifically to a municipality, such as training. Municipalities are not charged for overtime identified as a provincial responsibility. The overtime activity for the calendar years 2020, 2021, 2022, and 2023 has been analyzed and averaged to estimate the 2025 costs. The costs incorporate the estimated 2025 salary rates and a discount to reflect overtime paid as time in lieu. The overtime costs incurred in servicing detachments for shift shortages have been allocated on a per property basis based on straight time. Please be advised that these costs will be reconciled to actual 2025 hours and salary rates and included in the 2027 Annual Billing Statement.
- 5) **Court Security and Prisoner Transportation (CSPT)** - Municipalities with court security responsibilities in local courthouses are billed court security costs based on the cost of the staff required to provide designated court security activities. Prisoner transportation costs are charged to all municipalities based on the standard province-wide per property cost. The 2025 costs have been estimated based on the 2023 activity levels. These costs will be reconciled to the actual cost of service required in 2025.  
  
There was no information available about the status of 2025 Court Security Prisoner Transportation Grant Program at the time of the Annual Billing Statement preparation.
- 6) **Year-end Adjustment** - The 2023 adjustment accounts for the difference between the amount billed based on the estimated cost in the Annual Billing Statement and the reconciled cost in the Year-end Summary. The most significant year-end adjustments are resulting from the cost of actual versus estimated municipal requirements for overtime, contract enhancements and court security.

**OPP 2025 Estimated Base Services and Calls for Service Cost Summary**  
**Estimated Costs for the period January 1, 2025 to December 31, 2025**

Salaries and Benefits	Positions	Base	Total Base Services and Calls for Service	Base Services	Calls for Service	
	FTE	%				\$/FTE
<b>Uniform Members</b>	<b>Note 1</b>					
Inspector .....	26.56	100.0	187,318	4,975,177	4,975,177	-
Staff Sergeant-Detachment Commander.....	8.60	100.0	156,717	1,347,770	1,347,770	-
Staff Sergeant .....	38.53	100.0	168,657	6,498,335	6,498,335	-
Sergeant .....	226.23	50.7	143,480	32,459,478	16,460,024	15,999,454
Constable.....	1,618.15	50.7	120,835	195,529,705	99,147,813	96,381,892
Part-Time Constable .....	11.97	50.7	91,572	1,096,112	555,839	540,272
<b>Total Uniform Salaries</b>	<b>1,930.04</b>			<b>241,906,577</b>	<b>128,984,959</b>	<b>112,921,618</b>
Statutory Holiday Payout .....			6,207	11,906,411	6,262,929	5,643,483
Shift Premiums .....			1,129	2,095,821	1,062,740	1,033,081
Uniform Benefits - Inspector.....			29.47%	1,466,114	1,466,114	-
Uniform Benefits - Full-Time Salaries.....			36.38%	85,791,541	44,909,750	40,881,790
Uniform Benefits - Part-Time Salaries.....			18.75%	205,571	104,245	101,326
<b>Total Uniform Salaries &amp; Benefits</b>				<b>343,372,035</b>	<b>182,790,737</b>	<b>160,581,298</b>
<b>Detachment Civilian Members</b>	<b>Note 1</b>					
Detachment Administrative Clerk .....	164.29	50.7	75,342	12,377,949	6,276,748	6,101,201
Detachment Operations Clerk .....	3.41	50.7	69,798	238,011	120,750	117,260
Detachment Clerk - Typist.....	1.74	50.7	62,349	108,488	54,867	53,620
Court Officer - Administration.....	28.73	50.7	92,124	2,646,719	1,342,245	1,304,474
Crimestoppers Co-ordinator .....	0.89	50.7	73,240	65,184	32,958	32,226
Cadet.....	1.62	50.7	51,219	82,974	41,999	40,975
<b>Total Detachment Civilian Salaries</b>	<b>200.68</b>			<b>15,519,324</b>	<b>7,869,568</b>	<b>7,649,757</b>
Civilian Benefits - Full-Time Salaries .....			36.13%	5,606,608	2,843,009	2,763,599
<b>Total Detachment Civilian Salaries &amp; Benefits</b>				<b>21,125,933</b>	<b>10,712,577</b>	<b>10,413,355</b>
<b>Support Costs - Salaries and Benefits</b>	<b>Note 2</b>					
Communication Operators .....			6,682	12,896,527	6,782,230	6,114,297
Prisoner Guards.....			2,061	3,977,812	2,091,915	1,885,897
Operational Support .....			7,119	13,739,955	7,225,785	6,514,170
RHQ Municipal Support .....			3,208	6,191,568	3,256,120	2,935,448
Telephone Support .....			157	303,016	159,355	143,661
Office Automation Support .....			938	1,810,378	952,070	858,308
Mobile and Portable Radio Support .....			357	693,298	364,522	328,776
<b>Total Support Staff Salaries and Benefits Costs</b>				<b>39,612,554</b>	<b>20,831,997</b>	<b>18,780,557</b>
<b>Total Salaries &amp; Benefits</b>				<b>404,110,521</b>	<b>214,335,311</b>	<b>189,775,210</b>
<b>Other Direct Operating Expenses</b>	<b>Note 2</b>					
Communication Centre .....			150	289,506	152,250	137,256
Operational Support .....			1,112	2,146,204	1,128,680	1,017,524
RHQ Municipal Support .....			360	694,814	365,400	329,414
Telephone .....			1,458	2,813,998	1,479,870	1,334,128
Mobile Radio Equipment Repairs & Maintenance.....			168	326,258	171,540	154,718
Office Automation - Uniform .....			4,487	8,660,089	4,554,305	4,105,784
Office Automation - Civilian .....			1,154	231,585	116,485	115,100
Vehicle Usage .....			10,219	19,723,079	10,372,285	9,350,794
Detachment Supplies & Equipment .....			1,073	2,070,933	1,089,095	981,838
Uniform & Equipment .....			2,360	4,583,144	2,409,725	2,173,418
Uniform & Equipment - Court Officer .....			1,037	29,793	15,109	14,684
<b>Total Other Direct Operating Expenses</b>				<b>41,569,403</b>	<b>21,854,744</b>	<b>19,714,660</b>
<b>Total 2025 Municipal Base Services and Calls for Service Cost</b>				<b>\$ 445,679,925</b>	<b>\$ 236,190,055</b>	<b>\$ 209,489,870</b>
<b>Total OPP-Policed Municipal Properties</b>					<b>1,246,809</b>	
<b>Base Services Cost per Property</b>					<b>\$ 189.44</b>	

## OPP 2025 Estimated Base Services and Calls for Service Cost Summary

Estimated Costs for the period January 1, 2025 to December 31, 2025

### Notes:

Total Base Services and Calls for Service Costs are based on the cost of salary, benefit, support and other direct operating expenses for staff providing policing services to municipalities. Staff is measured in full-time equivalent (FTE) units and the costs per FTE are described in the notes below.

- 1) Full-time equivalents (FTEs) are based on average municipal detachment staffing levels for the years 2020 through 2023. Contract enhancements, court security, prisoner transportation and cleaning staff are excluded.

The equivalent of 85.71 FTEs with a cost of \$17,779,996 has been excluded from municipal costs to reflect the average municipal detachment FTEs required for provincially-mandated responsibilities eligible for Provincial Service Usage credit.

Salary rates are based on weighted average rates for municipal detachment staff by rank, level, and classification. The 2025 salaries incorporate the 2025 general salary rate increase set in the 2023 to 2026 OPPA Uniform and Civilian Agreements (uniform and civilian staff - 4.75% in 2023, 4.50% in 2024 and 2.75% in 2025.)

The benefit rates are estimated based on the most recent rates set by the Treasury Board Secretariat, (2024-25). Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation.

Two new premiums were added in these new agreements: a 3% Frontline Patrol Premium (which applies to Constables and Sergeants in Frontline roles only) and a 3% Second-In-Command Premium (which applies to members when temporarily backfilling a short term platoon command position.) An allowance of \$2,101 per Constable FTE and \$3,330 per Sergeant FTE for the Frontline Patrol Premium and \$76 per Constable FTE for the Second-In-Command premium have been included in the salary rates for Constables and Sergeants. These allowances are subject to reconciliation.

FTEs have been apportioned between Base Services and Calls for Service costs based on the current ratio, 50.7% Base Services : 49.3% Calls for Service.

- 2) Support Staff Costs and Other Direct Operating Expenses for uniform FTEs are calculated on a per FTE basis as per rates set in the 2024 Municipal Policing Cost-Recovery Formula.

## OPP 2025 Calls for Service Billing Summary

Shelburne T

Estimated costs for the period January 1 to December 31, 2025

Calls for Service Billing Workgroups	Calls for Service Count					2025 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2025 Estimated Calls for Service Cost
	2020	2021	2022	2023	Two Year Average				
	A					B	C = A * B		
	Note 1							Note 2	Note 3
Drug Possession			10	16	13	5.9	77	0.0042%	8,823
Drugs			3	3	3	88.1	264	0.0145%	30,402
Operational			770	884	827	3.9	3,225	0.1771%	370,998
Operational 2			154	189	172	1.7	292	0.0160%	33,536
Other Criminal Code Violations			40	34	37	7.1	263	0.0144%	30,218
Property Crime Violations			235	187	211	6.2	1,308	0.0718%	150,479
Statutes & Acts			94	171	133	3.5	464	0.0255%	53,344
Traffic			97	112	105	3.8	397	0.0218%	45,677
Violent Criminal Code			84	86	85	14.8	1,258	0.0691%	144,705
<b>Municipal Totals</b>			<b>1,487</b>	<b>1,682</b>	<b>1,585</b>		<b>7,548</b>	<b>0.4144%</b>	<b>\$868,182</b>

### Provincial Totals (Note 4)

Calls for Service Billing Workgroups	Calls for Service Count					2025 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2025 Estimated Calls for Service Cost
	2020	2021	2022	2023	Four Year Average				
	A					B	C = A * B		
	Note 1							Note 2	Note 3
Drug Possession	2,803	2,979	2,483	2,363	2,657	5.9	15,676	0.8608%	1,803,207
Drugs	1,127	1,050	797	920	974	88.1	85,765	4.7092%	9,865,380
Operational	178,171	180,823	176,502	180,423	178,980	3.9	698,021	38.3272%	80,291,662
Operational 2	48,046	48,395	46,304	47,019	47,441	1.7	80,650	4.4283%	9,276,939
Other Criminal Code Violations	12,123	12,103	12,206	12,931	12,341	7.1	87,619	4.8110%	10,078,638
Property Crime Violations	46,799	47,403	48,878	49,446	48,132	6.2	298,415	16.3855%	34,325,987
Statutes & Acts	31,261	32,888	32,697	34,047	32,723	3.5	114,531	6.2887%	13,174,266
Traffic	32,067	34,757	38,776	32,713	34,578	3.8	131,397	7.2148%	15,114,318
Violent Criminal Code	19,343	20,055	21,513	22,640	20,888	14.8	309,139	16.9743%	35,559,474
<b>Provincial Totals</b>	<b>371,740</b>	<b>380,453</b>	<b>380,156</b>	<b>382,502</b>	<b>378,713</b>		<b>1,821,214</b>	<b>100%</b>	<b>\$209,489,870</b>

### Notes to Calls for Service Billing Summary

- 1) Displayed without decimal places, exact numbers used in calculations
- 2) Displayed to four decimal places, nine decimal places used in calculations
- 3) Total costs rounded to zero decimals
- 4) Provincial Totals exclude data for dissolutions and post-2021 municipal police force amalgamations.

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**OPP 2025 Calls for Service Details**  
**Shelburne T**  
**For the calendar years 2022 to 2023**

Calls for Service Billing Workgroups	Calls for Service Count		Two Year Average
	2022	2023	
<b>Grand Total</b>	<b>1,487</b>	<b>1,682</b>	<b>792.25</b>
Drug Possession	10	16	13.00
Drug Related Occurrence	4	8	6.00
Possession - Cocaine	1	2	1.50
Possession - Methamphetamine (Crystal Meth)	1	1	1.00
Possession – Opioid (other than heroin)	2	0	1.00
Possession - Other Controlled Drugs and Substances Act	2	5	3.50
<b>Drugs</b>	<b>3</b>	<b>3</b>	<b>3.00</b>
Trafficking - Cocaine	0	3	1.50
Trafficking - Methamphetamine (Crystal Meth)	2	0	1.00
Trafficking - Other Controlled Drugs and Substances Act	1	0	0.50
<b>Operational</b>	<b>770</b>	<b>884</b>	<b>827.00</b>
Accident - non-MVC - Master Code	1	3	2.00
Animal - Bear Complaint	1	0	0.50
Animal - Bite	8	2	5.00
Animal - Dog Owners Liability Act	4	1	2.50
Animal - Injured	3	5	4.00
Animal - Left in Vehicle	8	2	5.00
Animal - Master Code	3	4	3.50
Animal - Other	2	9	5.50
Animal - Stray	6	3	4.50
Assist Fire Department	9	8	8.50
Assist Public	174	201	187.50
Distressed / Overdue Motorist	2	5	3.50
Dogs By-Law	1	1	1.00
Domestic Disturbance	80	110	95.00
Family Dispute	47	76	61.50
Fire - Building	9	6	7.50
Fire - Other	0	1	0.50
Fire - Vehicle	0	1	0.50
Fireworks By-Law	0	1	0.50
Found - Household Property	0	1	0.50
Found Property - Master Code	28	11	19.50
Insecure Condition - Building	0	1	0.50
Insecure Condition - Master Code	6	2	4.00
Lost - License Plate	1	0	0.50
Lost - Personal Accessories	1	2	1.50
Lost Property - Master Code	15	16	15.50
Missing Person - Master Code	0	1	0.50
Missing Person 12 & older	3	2	2.50
Missing Person Located 12 & older	2	8	5.00
Missing Person Located Under 12	4	1	2.50
Neighbour Dispute	67	68	67.50
Noise By-Law	2	2	2.00



**OPP 2025 Calls for Service Details**  
**Shelburne T**  
**For the calendar years 2022 to 2023**

Calls for Service Billing Workgroups	Calls for Service Count		Two Year Average
	2022	2023	
Noise Complaint - Animal	8	7	7.50
Noise Complaint - Master Code	71	61	66.00
Noise Complaint - Others	2	3	2.50
Noise Complaint - Residence	2	3	2.50
Other Municipal By-Laws	12	10	11.00
Overdose/Suspected Overdose	1	0	0.50
Overdose/Suspected Overdose -Opioid Related	1	1	1.00
Phone - Nuisance - No Charges Laid	1	8	4.50
Phone - Other - No Charges Laid	0	2	1.00
Protest - Demonstration	3	6	4.50
Sudden Death - Master Code	0	1	0.50
Sudden Death - Natural Causes	7	7	7.00
Sudden Death - Others	2	0	1.00
Sudden Death - Suicide	1	1	1.00
Suspicious Person	71	93	82.00
Suspicious vehicle	22	31	26.50
Traffic By-Law	4	5	4.50
Trouble with Youth	46	45	45.50
Unwanted Persons	26	40	33.00
Vehicle Recovered - Automobile	1	4	2.50
Vehicle Recovered - Other	1	0	0.50
Vehicle Recovered - Trucks	1	2	1.50
<b>Operational 2</b>	<b>154</b>	<b>189</b>	<b>171.50</b>
911 call - Dropped Cell	32	21	26.50
911 call / 911 hang up	9	28	18.50
911 hang up - Pocket Dial	0	2	1.00
False Alarm - Accidental Trip	1	0	0.50
False Alarm - Others	61	63	62.00
False Holdup Alarm - Accidental Trip	5	12	8.50
Keep the Peace	46	63	54.50
<b>Other Criminal Code Violations</b>	<b>40</b>	<b>34</b>	<b>37.00</b>
Bail Violations - Breach of Recognizance	0	2	1.00
Bail Violations - Fail To Comply	15	11	13.00
Bail Violations - Master Code	0	1	0.50
Breach of Firearms regulation - Unsafe Storage	1	0	0.50
Breach of Probation	4	1	2.50
Child Pornography - Making or distributing	1	0	0.50
Contraband Tobacco	0	1	0.50
Counterfeit Money - Others	1	0	0.50
Disturb the Peace	11	8	9.50
Indecent acts - Other	0	2	1.00
Obstruct Public Peace Officer	0	2	1.00
Offensive Weapons - Other Offensive Weapons	1	0	0.50
Offensive Weapons - Possession of Weapons	1	4	2.50

**OPP 2025 Calls for Service Details**  
**Shelburne T**  
**For the calendar years 2022 to 2023**

Calls for Service Billing Workgroups	Calls for Service Count		Two Year Average
	2022	2023	
Other Criminal Code * Sec.462 - Sec.753	0	1	0.50
Public Mischief - mislead peace officer	1	0	0.50
Public Morals	0	1	0.50
Trespass at Night	2	0	1.00
Utter Threats to damage property	1	0	0.50
Utter Threats to injure animal	1	0	0.50
<b>Property Crime Violations</b>	<b>235</b>	<b>187</b>	<b>211.00</b>
Altering/Destroying/Removing a vehicle identification number	1	0	0.50
Arson - Building	0	2	1.00
Break & Enter	16	6	11.00
Fraud - False Pretence Under \$5,000	0	3	1.50
Fraud - Forgery & Uttering	2	0	1.00
Fraud - Fraud through mails	1	1	1.00
Fraud - Master Code	4	5	4.50
Fraud - Money/property/security Over \$5,000	3	6	4.50
Fraud - Money/property/security Under \$5,000	9	18	13.50
Fraud - Other	8	7	7.50
Fraud - Steal/Forge/Poss./Use Credit Card	6	3	4.50
Fraud - Transportation	1	0	0.50
Identity Theft	1	0	0.50
Interfere with lawful use, enjoyment of property	7	2	4.50
Mischief	60	40	50.00
Mischief Graffiti - Non-Gang Related	4	0	2.00
Personation with Intent (fraud)	1	0	0.50
Possession of Stolen Goods over \$5,000	1	0	0.50
Possession of Stolen Goods under \$5,000	0	1	0.50
Property Damage	8	5	6.50
Theft Over - Master Code	0	1	0.50
Theft from Motor Vehicles Over \$5,000	1	0	0.50
Theft from Motor Vehicles Under \$5,000	36	4	20.00
Theft of - Automobile	1	1	1.00
Theft of - Snow Vehicles	1	0	0.50
Theft of - Trucks	1	1	1.00
Theft of Motor Vehicle	1	11	6.00
Theft Over \$5,000 - Other Theft	1	3	2.00
Theft Over \$5,000 - Trailers	2	0	1.00
Theft Under \$5,000 - Bicycles	2	1	1.50
Theft Under \$5,000 - Building	0	1	0.50
Theft Under \$5,000 - Construction Site	1	3	2.00
Theft Under \$5,000 - Gasoline Drive-off	7	16	11.50
Theft Under \$5,000 - Master Code	9	7	8.00
Theft Under \$5,000 - Other Theft	16	14	15.00
Theft Under \$5,000 - Persons	2	1	1.50
Theft Under \$5,000 Shoplifting	20	24	22.00

**OPP 2025 Calls for Service Details**  
**Shelburne T**  
**For the calendar years 2022 to 2023**

Calls for Service Billing Workgroups	Calls for Service Count		Two Year Average
	2022	2023	
Willful act / Omission likely to cause mischief	1	0	0.50
Statutes & Acts	94	171	132.50
Landlord / Tenant	33	59	46.00
Mental Health Act	20	46	33.00
Mental Health Act - Apprehension	8	12	10.00
Mental Health Act - Attempt Suicide	5	1	3.00
Mental Health Act - No contact with Police	1	3	2.00
Mental Health Act - Placed on Form	5	4	4.50
Mental Health Act - Threat of Suicide	14	11	12.50
Mental Health Act - Voluntary Transport	0	7	3.50
Trespass To Property Act	8	28	18.00
Traffic	97	112	104.50
MVC - Others (Motor Vehicle Collision)	0	2	1.00
MVC - Personal Injury (Motor Vehicle Collision)	2	4	3.00
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	11	16	13.50
MVC - Prop. Dam. Non Reportable (Motor Vehicle Collision)	16	29	22.50
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	67	60	63.50
MVC (Motor Vehicle Collision) - Master Code	1	1	1.00
Violent Criminal Code	84	86	85.00
Assault - Level 1	28	31	29.50
Assault With Weapon or Causing Bodily Harm - Level 2	12	5	8.50
Attempted Murder	0	1	0.50
Criminal Harassment	8	5	6.50
Criminal Harassment - Offender Unknown	2	0	1.00
Extortion	0	1	0.50
Forcible confinement	0	1	0.50
Indecent / Harassing Communications	5	5	5.00
Non-Consensual Distribution of Intimate Images	0	1	0.50
Other Assaults / Admin Noxious thing	1	0	0.50
Robbery - Master Code	0	2	1.00
Robbery - Other	1	1	1.00
Sexual Assault	6	13	9.50
Sexual Assault With a Weapon	0	1	0.50
Sexual Interference	0	1	0.50
Using firearm (or imitation) in commission of offence	1	0	0.50
Utter Threats - Master Code	2	0	1.00
Utter Threats to Person	18	18	18.00

# OPP 2023 Reconciled Cost Summary

## Shelburne T

Reconciled cost for the period January 1 to December 31, 2023

### 2022 Cost Recovery Formula

#### Salaries and Benefits

		Positions	\$/FTE	\$ Total
<b>Uniform Members</b>	<b>Note 1</b>			
Inspector .....		0.18	174,572	31,423
Staff Sergeant .....		0.34	146,154	49,692
Sergeant .....		2.00	130,812	261,623
Constable .....		13.00	111,708	1,452,210
<b>Total Uniform Salaries</b>		<b>15.52</b>		<b>1,794,949</b>
Overtime .....	<b>Note 2</b>			76,552
Statutory Holiday Payout .....			5,240	81,331
Shift Premiums .....			1,129	16,935
Uniform Benefits - Inspector .....			26.94%	8,466
Uniform Benefits - Full-Time Salaries .....			34.81%	613,862
<b>Total Uniform Salaries &amp; Benefits</b>				<b>2,592,094</b>
<b>Detachment Civilian Members</b>	<b>Note 1</b>			
Detachment Administrative Clerk .....	<b>Full-time</b>	1.00	70,324	70,324
<b>Total Detachment Civilian Salaries</b> .....		<b>1.00</b>		<b>70,324</b>
Civilian Benefits - Full-Time Salaries .....			35.00%	24,610
<b>Total Detachment Civilian Salaries &amp; Benefits</b>				<b>94,934</b>
<b>Support Costs - Salaries and Benefits</b>				
Communication Operators .....			6,698	103,953
Prisoner Guards .....			2,074	32,188
Operational Support .....			5,604	86,974
RHQ Municipal Support .....			2,713	42,106
Telephone Support .....			131	2,033
Office Automation Support .....			680	10,554
Mobile and Portable Radio Support .....			250	3,880
<b>Total Support Staff Salaries and Benefits Costs</b>				<b>281,688</b>
<b>Total Salaries &amp; Benefits</b>				<b>2,968,716</b>
<b>Other Direct Operating Expenses</b>				
Communication Centre .....			147	2,281
Operational Support .....			991	15,380
RHQ Municipal Support .....			122	1,893
Telephone .....			1,496	23,218
Mobile Radio Equipment Repairs & Maintenance .....			56	869
Office Automation - Uniform .....			2,282	35,417
Office Automation - Civilian .....	<b>Note 3</b>		1,490	1,490
Vehicle Usage .....			6,461	100,281
Detachment Supplies & Equipment .....			406	6,301
Uniform & Equipment .....			2,105	32,670
Accommodation & Cleaning Contract .....			1,506	23,373
<b>Total Other Direct Operating Expenses</b>				<b>243,174</b>
<b>Sub-Total Reconciled 2023 Cost</b>				<b>3,211,890</b>
Contractual Hours Reduction, If Applicable				<b>(801,339)</b>
<b>Final 2023 Reconciled Costs</b>				<b>2,410,551</b>
<b>Less: Total Amount Billed</b>	<b>Note 4</b>			<b>(3,076,623)</b>
<b>Final 2023 Year-End Reconciliation Amount</b>				<b>\$ (666,072)</b>

## OPP 2023 Reconciled Cost Summary

### Shelburne T

Reconciled cost for the period January 1 to December 31, 2023

#### Notes:

- 1) Salary rates are based on weighted average rates for municipal detachment staff by rank, level and classification. The 2023 salaries incorporate the 2023 general salary rate increases set in the 2023 to 2026 OPPA Uniform and Civilian Collective Agreements, (uniform and civilian staff - 4.75%). The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2023-24). Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation.
- 2) Overtime includes the 2% benefit rate for overtime payments.
- 3) Office Automation - Civilian cost per FTE is applied to the 1.0 FTE Detachment Administrative Clerk.
- 4) The municipality receives an under hours credit in the amount of \$801,339. This credit is calculated using the number of hours below contractual hours (15,879 hours provided less 21,433 contractual hours = shortfall of 5,555 hours) divided by the total contractual hours multiplied by the total uniform policing costs exclusive of overtime, \$3,092,093.

#### Contractual Hours Calculation

Billable Uniform Contract Hours Worked		15,879
Minimum Hours Required in Contract	15.52 FTEs x 1381	21,433
<b>Total Hours Below Minimum Hours Required</b>		<b>(5,555)</b>
Total Percentage Reduction (5555 / 21433)		25.92%
X (Uniform Salaries + Uniform related ODOE)		X <u>3,092,093</u>
<b>Reduction Applied:</b>		<b><u>\$ (801,339)</u></b>