



2021/2022 BUDGET

Police Services

Introduction

The Township of Oro-Medonte is provided police services from the Ontario Provincial Police on a non-contract basis. The municipality receives the revenue from fines issued within the municipality by the OPP. Commencing in 2016, detachment revenue is transferred to the municipality.

The municipality provides a sub-station that is centrally located at Horseshoe Valley. Government grants relates to Court Security and Prisoner Transportation (CSPT) funding received from the Province. Municipalities have been put on notice this funding may end at any time, thus these grants are not budgeted for. Other Revenue relates to Detachment Revenue transferred to the Township by the OPP.

Environmental Scan:

- POA Revenues from OPP ticketing continues to trend lower and is common across the County of Simcoe
- OPP levy is now approximately \$3 Million per year for the Township, a slight decrease in 2021 vs 2020 levy

Significant challenges for 2021/2022:

- None

2021/2022 Budget Impacts:

- Decreasing POA Revenues continue to impact budgets. 2021 and 2022 revenue budget reduced to reflect actual experience and about 50% of the 2020 Original Budget target

Township of Oro-Medonte Operating Budget 2021//2022									
Police Services	A	B	C	D	E	VARIANCES Increase / (Decrease)			Variance Explanation Number
	2020 Original Budget	2020 Adjusted (COVID-19) Budget	2020 Projection	2021 Budget	2022 Budget	2020 Projection vs 2020 Adjusted Budget (C - B)	2021 Budget vs 2020 Original Budget (D - A)	2022 Budget vs 2021 Budget (E - D)	
OPP Levy	2,965,450	2,965,450	2,965,450	2,946,583	3,005,000	-	(18,867)	58,417	1
Facility Costs	12,144	12,144	17,104	18,875	19,154	4,960	6,731	279	2
Less: POA Revenues	(125,000)	(62,500)	(65,293)	(65,000)	(75,000)	(2,793)	60,000	(10,000)	3
Less: Government Grants	-	(7,114)	(11,000)	-	-	(3,886)	-	-	4
Less: Other Revenues Generated	-	(24,653)	(24,653)	-	-	(0)	-	-	5
Less: Costs Funded From Reserves	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	-	-	-	6
Total Tax Levy Requirement	2,802,594	2,833,327	2,831,609	2,850,458	2,899,154	(1,718)	47,864	48,696	
<u>Variance Explanations:</u>									
	1	OPP Levy decreased in 2021 vs 2020 due to decrease OPP Billing formula. Budgeted for 2% increase from 2021 to 2022							
	2	Small Variance							
	3	POA Budget for 2021 reduced from 2020 based on actual experience. POA revenues down across Simcoe County. Marginal uptick budgeted for 2022.							
	4	Prisoner Transport grant never budgeted as discussion every year may not be paid							
	5	No Variance							
	6	No Variance							