

Attn: Member Municipalities of the Peterborough County OPP Detachment Board

RE: 2025-03-24 2025 Peterborough County OPP Detachment Board Budget Letter to Municipal Members

Dear Detachment Board Member Municipalities,

At the March 24, 2025 Meeting of the Peterborough County OPP Detachment Board, the following resolution was passed:

Resolution 30-2025

That the Peterborough County OPP Board recommends the 2025 budget for approval; and

That the 2025 budget be sent to the participating municipalities for their respective Council approval.

Moved by Member Amyotte
Seconded by Member Webb
CARRIED.

I am attaching the budget and the report from County CFO Jennifer Stover that was presented to our board for further information on each item.

Per Section 17 of the Board's Terms of Reference and Section 71 of the Community Safety and Policing Act, 2019, the board is requesting consideration by your municipal council and approval to fund the board in the amount of \$7,138.00 per municipality.

If you have any further questions, please do not hesitate to contact me.

Sincerely,

E. Pinto

Emmanuel Pinto, Board Administrator
oppboard@ptbocounty.ca
705-743-0380 x2510

CC:

jbraybrook@trentlakes.ca

John Braybrook, Chair, Peterborough County OPP Detachment Board

Report to Peterborough County OPP Detachment Board

To: Chair & Members
From: Jennifer Stover, CFO/CIO/Deputy CAO, Peterborough County
Date: March 24, 2025
Report # CTY2025-03
Re: OPP Board Draft Budget

Recommendation:

That the Peterborough County OPP Board recommends the 2025 budget for approval; and

That the 2025 budget be sent to the participating municipalities for their respective Council approval.

Financial Implications:

Appendix A is a proposed budget for discussion purposes only. Staff will adjust the budget accordingly based on input from the Board. Each line item of the expense budget is detailed below with the assumptions used in developing the draft budget or options for the Board to consider.

Peterborough County Purchase of Services

Peterborough County has agreed to provide administrative support to the Board at a cost of \$700 per month for a total of \$8,400.

OAPSB Membership

Cost of membership is 0.21 per household, plus tax.

Insurance

Current cost of insurance is \$4,068. The draft budget assumes a 5% increase when the insurance is renewed in October.

Mileage

The budget for mileage has been established using the following assumptions:

- The CRA rate will be used to establish the per km rate
- Township Council members will be reimbursed by the respective municipality
- Public and Provincial appointees will be eligible for reimbursement of mileage to attend meetings
- There will be a maximum of six (6) meetings per year (4 quarterly meetings, and 2 special meetings), and that no eligible Board member will be travelling more than 100km to attend

Per Diem

Similar to mileage, the per diem budget assumes that the Township Council members will be reimbursed by their respective municipalities.

It also assumes a total of six (6) meetings per year, and a stipend of \$100 per meeting will be paid for appointees. This rate is consistent with the per diem rate paid to County Council members for appointments on Boards. This budget also includes a one-time payment of \$300 for the 2024 Provincial appointee.

OAPSB Conference

The Ontario Association of Police Services Board conference is occurring June 3-5 in London, Ontario. The draft budget assumes that two (2) Board members would attend the conference at an estimated cost of \$2,200 per member to cover registration, hotel, food and travel.

Zone 3 OAPSB Expenses

A budget of \$500 has been assumed to cover the cost of the Chair attending these meetings.

Public Engagement/Advertising

This budget typically would be considered to support the cost of advertising for community applicants, conducting surveys etc.. The draft budget assumes zero, with the understanding that Peterborough County could provide these types of services in-kind with existing resources.

Community Engagement for Local OPP Events

The OPP attends numerous events within the community and schools. This budget is to purchase give-aways and other items to support community engagement and enforce positive relationships with the police.

Community Safety and Wellbeing Table Funding

This is traditionally covered through Provincial grants. The Provincial grant expires on March 31, 2025. With the election occurring in late February it is unclear when or if this grant will be renewed. The budgeted funding allows for a few months of continued support while the outcome of the grant is pending.

If the grant is renewed, retroactive to April 1st, then these funds will not be required and will form part of the year end surplus. In the event that the grant is not renewed, then other sustainable funding sources will be required.

Special Projects / Contingency

It is assumed that all Board members will provide their own technology (phone, computer etc) and that there will not be a requirement to purchase any. Peterborough County will provide Board members with access, in kind, to SharePoint for agendas, minutes and document management.

It is recommended that a small contingency budget (included as \$3,000) be allocated for the development of such items as strategic plans, annual reports, other consulting services or unforeseen expenses that the Board may wish to consider.

Revenues

In accordance with the Terms of Reference, the total expenses will be shared equally among the seven member municipalities. Based on the draft budget, that would equate to \$7,138 each.

Surplus or Deficit

At the end of any given fiscal year, the Board will either be in a surplus (spent less than budget) or deficit (spent more than budget) position.

It is recommended that a reserve be established such that the surplus amounts can be used to grow the reserve, and deficit amounts can be funded by drawing from the reserve. Additionally, should there be a year where the Board wishes to fund a one-time special initiative, the reserve may be used.

It is further recommended that the reserve balance not exceed 10% of the total budget. Should the circumstance arise where the reserve exceeds this limit, the excess funds will be returned, in equal amounts, to the member municipalities to offset their contribution in the next fiscal year.

Appendices:

Appendix A: Draft 2025 Budget

Submitted by:

Jennifer Stover, CFO/CIO/Deputy CAO
Peterborough County

**Peterborough OPP Detachment Board
2025 Draft Budget**

Revenue

Municipal Contributions	\$ 49,965
Total Revenue	<u>\$ 49,965</u>

Expenditures

Peterborough County Purchase of Services	\$ 8,400
OAPSB Membership	\$ 7,750
Insurance	\$ 4,275
Mileage	\$ 2,740
Per Diem	\$ 3,900
OAPSB Conference	\$ 4,400
Zone 3 OAPSB Meetings	\$ 500
Public Engagement/Advertising	\$ -
Community Engagement for Local OPP Events	\$ 7,000
Community Safety and Wellbeing Table Funding	\$ 8,000
Special Projects / Contingency	\$ 3,000
Total Expenditures	<u>\$ 49,965</u>

Cost per member municipality	\$ 7,138
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