

## Report to Council

<b>Report Title:</b>	2025 OPP Annual Billing		
<b>Prepared By:</b>	Trish Serratore, Chief Financial Officer		
<b>Department:</b>	Finance		
<b>Date:</b>	October 22, 2024		
<b>Report Number:</b>	FIN2024-29	<b>File Number:</b>	C11FIN, P16PO
<b>Attachments:</b>	OPP 2025 Annual Billing Statement		

### **Recommendation:**

That the Council of the Municipality of Brockton hereby receives Report Number FIN2024-29 – 2025 OPP Annual Billing, prepared by Trish Serratore, Chief Financial Officer for information purposes.

### **Report:**

#### **Background:**

The 2025 Annual Billing Statements have been released, along with a detailed breakdown of costs and calls for service.

#### **Analysis:**

The Municipality received the 2025 OPP Annual Billing Statement on October 10, 2024, which includes the 2023 year-end reconciliation. Based on this reconciliation, the Municipality underpaid by \$263,323, impacting the 2025 billing. The total annual policing cost for 2025 has significantly increased by \$757,080, rising from \$2,534,534 in 2024 to \$3,291,614 in 2025.

The OPP provides essential policing services across Ontario, including our municipality. The funding model for these services has evolved, reflecting changes in operational costs and community needs. The significant increase in OPP costs for 2025 necessitates careful consideration and planning by the Municipality.

### **Analysis of Cost Increases**

#### **1. Year-End Reconciliation Impact**

- The Municipality's underpayment of **\$263,323** from the 2023 year-end reconciliation which increases the 2025 billing.
- This adjustment must be accounted for alongside the new annual costs.

#### **2. Overall Increase in Policing Costs**

- Base Services representing the most significant increase due to an increase in the salaries and benefits. 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, (2023-24)

<b>Salaries and Benefits</b>	<b>2024</b>	<b>2025</b>
Uniform	139,609,863.00	160,591,298.00
Detachment Civilian Members	9,014,086.00	10,413,355.00
Support Staff	16,839,516.00	18,780,557.00
<b>Total Increase</b>		<b>24,321,745.00</b>

- Calls for Service, although the calls for Service Count decreased in 2023, the total estimated calls for service have increased from 2024 \$88,774.
- Court Security increased \$363,308 from 2024. Currently, we do not have the Court Security Prisoner Transportation Credit amount for 2025.
- The total cost for OPP services in 2025 is has an increase of \$603,470

### Financial Implications

The combined impact of the underpayment and the increase in annual costs will strain the municipal budget significantly. The increase of \$757,080 represents approximately 6.50% tax rate increase for the Municipality.

Below is a chart on the five-year policing costs for Brockton:

<b>Year</b>	<b>Cost</b>	<b>Increase/(Decrease)</b>
2025	\$3,291,614	\$757,080
2024	\$2,534,534	(\$108,947)
2023	\$2,643,481	\$156,547
2022	\$2,486,934	(\$143,437)
2021	\$2,630,371	\$280,055
2020	\$2,350,316	\$251,377

At this time there is no information on the Court Security Prisoner Transportation Grant (CSPTG) Allocation, staff will provide Council with an update once the information is received.

### Strategic Action Plan Checklist:

What aspect of the Brockton Strategic Action Plan does the content/recommendations in this report help advance?

- Recommendations help move the Municipality closer to its Vision Yes
- Recommendations contribute to achieving Heritage, Culture, and Community N/A
- Recommendations contribute to achieving Quality of Life Yes
- Recommendations contribute to achieving Land Use Planning and the Natural Environment N/A
- Recommendations contribute to achieving Economic Development N/A
- Recommendations contribute to achieving Municipal Governance Yes

## **Financial Impacts/Source of Funding:**

- Do the recommendations represent a sound financial investment from a sustainability perspective? Yes

These changes will be reflected in the 2025 budget and will have an impact on the overall tax rate, as the increased costs equals approximately a 6.5 % tax rate.

As noted above Court Security and Prisoner Transportation Grant (CSPTG) allotment is not available at this time for 2025.

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## **Respectfully Submitted by:**



Trish Serratore, Chief Financial Officer

## **Reviewed By:**



Fiona Hamilton, Director of Legislative and Legal Services (Clerk)