

Report to Council

Report Title:	2026 Draft South Bruce OPP Detachment Board Budget
Prepared By:	Trish Serratore, Chief Financial Officer
Department:	Finance
Date:	August 22, 2025
Report Number:	2025-02
Attachments:	N/A

Recommendation:

That the Police Services Board hereby receives Report Number 2025-02 – 2026 Draft South Bruce OPP Detachment Board Budget, prepared by Trish Serratore, Chief Financial Officer for information.

Report:

Background:

The South Bruce OPP Detachment Board (the “Board”) serves an important and legislated role in the oversight and direction of policing within the community. The Board’s budget provides funding for remuneration, conference expenses and training of its members, secretary/treasurer support, and administrative expenses. In 2025, the budget focused on establishing consistent practices for member remuneration, allocating funds for training through the OAPSB conference, and supporting administrative functions with an allocation of \$3,000 for secretary/treasurer support. Each municipality contributed \$5,000 to the 2025 budget.

Analysis:

The South Bruce OPP Detachment Board continues to play an essential role in guiding the delivery of policing services within the community. The 2026 budget reflects adjustments to both revenues and expenses to ensure effective governance and record-keeping.

Key changes are noted below:

1. Remuneration for Board Members:

For 2026, Board member remuneration remains the same as 2025 at \$1,000 per member, based on \$250 per meeting for four scheduled meetings annually. No mileage reimbursement will be provided under this arrangement. This applies to all members: each council representative, two community members, and two provincial appointees.

2. **Conference Expenses and Training:**

Funds remain included for one Board member to attend the OAPSB conference, estimated at \$3,000 (conference registration, a two-night stay, and mileage). This ensures members remain informed on policy updates, governance responsibilities, and best practices.

3. **Secretary/Treasurer Support:**

Administrative support continues to be vital. For 2026, \$3,000 remains allocated to this role.

4. **Advertising and Outreach (New in 2026):**

Advertising expenses were incurred in 2024 to support community awareness and outreach. To reflect this ongoing need, a dedicated line item has been included in the 2026 budget to ensure the Board can continue promoting its role, meetings, and activities. This funding will also provide flexibility should the Board need to retain new representation in the future. Including advertising supports transparency, encourages community engagement, and ensures residents remain informed of the Board’s work.

5. **Supplies and Equipment (New in 2026):**

A dedicated expense category has been added for supplies and equipment to strengthen Board operations. It is recommended that the Board acquire either a dedicated computer for use by independent contractors or an external hard drive to securely save and retain PSB information. This step will ensure proper record-keeping and safeguard important documents.

6. **Other Administrative Expenses:**

Membership fees, banking fees, audit fees, and insurance remain included as necessary operational costs. These ensure continued compliance with statutory and financial obligations.

7. **Revenue and Municipal Contributions:**

While each municipality had budgeted \$5,000 for the 2025 contribution, the Board ended 2024 with a surplus of **\$19,760**. In addition, staff are projecting a further surplus of approximately **\$8,207** for 2025. As a result, the 2026 budget has been adjusted to reduce the municipal contribution to **\$1,650 per municipality**. This approach makes use of accumulated surpluses to offset operating costs, thereby reducing the financial burden on municipalities while ensuring the Board continues to have adequate resources to support its operations and fulfill its legislated mandate.

Sustainability Checklist:

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

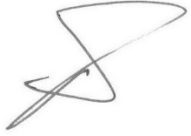
- Do the recommendations help move the Municipality closer to its Vision? Yes
- Do the recommendations contribute to achieving Cultural Vibrancy? Yes
- Do the recommendations contribute to achieving Economic Prosperity? Yes
- Do the recommendations contribute to Environmental Integrity? Yes
- Do the recommendations contribute to the Social Equity? Yes

Financial Impacts/Source of Funding:

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

Outlined above.

Respectfully Submitted by:

A handwritten signature in black ink, appearing to be 'Trish Serratore', written in a cursive style.

Trish Serratore, Chief Financial Officer