



Attn: Member Municipalities of the Peterborough County OPP Detachment Board

RE: 2025-11-07 2026 Peterborough County OPP Detachment Board Budget Letter to Municipal Members

Dear Detachment Board Member Municipalities,

At the October 27, 2025 Meeting of the Peterborough County OPP Detachment Board, the following resolution was passed:

Resolution 84-2025

That the Peterborough County OPP Detachment Board recommends the 2026 budget for approval; and

Further that the 2026 budget be sent to the participating municipalities for their respective Council approval

Moved by Member Henry
Seconded by Vice-Chair Watson
CARRIED

I am attaching the budget and the report 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 \$5,865.86 per municipality in 2026.

This is a 16% decrease from the 2025 budget. Additionally, there will be an amount remitted to your municipality from the unused funds of the 2025 budget less 10% of the total budget moved into a reserve. This amount will be calculated in early 2026.

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

Visit our new webpage at www.ptbocounty.ca/oppboard!

CC:

jbraybrook@trentlakes.ca

John Braybrook, Chair, Peterborough County OPP Detachment Board

hwatson@dourodummer.ca

Heather Watson, Vice-Chair, Peterborough County OPP Detachment Board



**PETERBOROUGH COUNTY OPP DETACHMENT BOARD
CONSEIL DU DÉTACHEMENT DU COMTÉ DE PETERBOROUGH
DE LA POLICE PROVINCIALE**

**PETERBOROUGH COUNTY OPP DETACHMENT
DÉTACHEMENT DU COMTÉ DE PETERBOROUGH DE LA POLICE PROVINCIALE**

Report to Peterborough County OPP Detachment Board

To: Chair & Members
From: Emmanuel Pinto, Board Administrator
Date: October 27, 2025
Report # ADM-2025-16
Re: 2026 Budget

Recommendation:

That the Peterborough County OPP Detachment Board recommends the 2026 budget for approval; and

Further that the 2026 budget be sent to the participating municipalities for their respective Council approval.

Background:

2025 Budget Update

As of October 15, 2025 the Detachment Board spent \$22,732 of its allocated budget – amounting to approximately 45.5%. Spending for the rest of the year is expected to be between \$2,500 - \$3,000.

As approved at the February 24, 2025 meeting, a reserve fund of 10% of the 2025 budget will be retained amounting to \$4,996.50. The remaining surplus will be reimbursed to the funding municipalities. It is estimated that this reimbursed amount will be in the range of \$2,500 - \$3,000 per municipality. This amount can be used to offset the municipal contributions for 2026.

2026 Budget Factors

Appendix A is the proposed Board Budget for 2026. The Budget has been drafted based the following factors:

- Agreements
- Policies
- Inflation based on the Consumer Price Index (CPI). In 2025, CPI is estimated at around 2%; for budgeting purposes, a 3% increase has been applied to allow flexibility in case of late-year inflation.
- Lack of Usage

Each line item of the draft 2026 budget is (in order) detailed below with the assumptions used in developing the draft budget or options for the Board to consider.

Revenue – Municipal Recoveries

The funding request for the 2026 budget is \$41,061.00. This represents a decrease of 16% from the 2025 budget. Assuming equal contributions, each municipality is being asked to contribute \$5,865.86.

Per Diem

Per Policy 2.01 (Board Remuneration and Expenses), only Community Members and Provincial Members are eligible to claim a per diem of \$100.00 per Board meeting. Per diems are not paid for committees or other board events. The budget assumes quarterly meetings with up to two special meetings, totaling six (6) meetings. It also assumes that all eligible members may be sworn in at the first meeting of 2026. There is no change to the \$3,900 allocation for this budget line.

Memberships

The 2026 fee for the Ontario Association of Police Service Boards/Police Governance Ontario membership has not yet been announced. However, based on staff discussions, a CPI-based increase is expected. A 3% increase has been budgeted, bringing the total to \$7,974.

Conventions

It is assumed that the OAPSB Spring Conference & AGM will be the only conference attended. The 2026 event is scheduled for May 31 – June 2 in Niagara Falls. The draft

budget assumes two (2) Board members will attend at an estimated cost of \$2,266 per member, covering registration, hotel, food, and travel—a 3% increase from 2025. An additional \$850.00 is allocated for the Detachment Commander's registration (other expenses covered by OPP). This results in a total increase of 22%, bringing the line item to \$5,382.00.

Travel

The budget for mileage has been established using the same assumptions as the 2025 Budget:

- The CRA rate will be used to establish the per km rate (Rate for 2026 assumed to increase 3%)
- Only Community and Provincial members 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

Insurance

The 2025 renewal cost of insurance is \$3,888.00. The draft budget assumes a 5% increase to \$4,082.00 when the insurance is renewed in September 2026 which is the same assumption as 2025. This actually represents a 5% decrease in the budget line since the 5% was added twice on the 2025 budget.

Peterborough County Purchase of Services

At the June 23, 2025 Meeting the Board renewed the Purchase of Services agreement with Peterborough County at an increased rate of \$900 per month for a total of \$10,800.00 in 2026. This reflects an increase of \$2,400 for the year or 28.57%.

Zone 3 OAPSB Meetings

This budget line will be deleted as it was unused and the membership for Zone 3 is being folded into OAPSB membership fees.

Community Engagement for Local OPP Events

This budget line is being maintained at \$7,000.00 as discussed at the July 28, 2025 Meeting.

Community Safety and Wellbeing Table Funding

This line item is being removed from the 2026 draft budget as it was a stop-gap measure that was not utilised in 2025.

Contingency

With a full reserve from the 2025 budget, it is recommended that any deficit in 2026 be covered from that reserve. This budget line will be deleted.

New Expenses

No new mandatory expenses are expected in 2026. The Board may choose to utilise its reserve if needed for a one-time expense – mandatory or discretionary.

Budget Requires Member Municipality Approval

If it is the Board's intention to approve the budget today, the budget will be provided to each member municipality for their respective Council's to approve in accordance with section 50 of the Community Safety and Policing Act.

Financial Impact:

\$5,865.86 for 2026 per member municipality, offset by \$2,500-\$3,000 from the 2025 Budget.

Options:

If the Board wishes to make amendments to the budget, those can be made via motion.

Consultations:

Detachment Commander
Detachment Board

Appendices:

2026 Draft Board Budget

Submitted by:

Emmanuel Pinto

Emmanuel Pinto, Board Administrator

Peterborough County OPP Detachment Board		2025 Budget	2025 Actuals As of October 15	2026 Draft Budget	2026 % Change Budget	2026 Budget Notes
Operating						
Revenue						
1-52-5200-4310	Municipal Recoveries	\$ (49,965)	\$ (49,965)	\$ (41,061)		
Total Operating Revenue		\$ (49,965)	\$ (49,965)			
Expenditures						
1-52-5200-5010	Per Diem.	\$ 3,900	\$ 700	\$ 3,900	0%	No change
1-52-5200-5118	Memberships	\$ 7,750	\$ 7,742	\$ 7,974	3%	Will Increase per CPI
1-52-5200-5120	Conventions	\$ 4,400	\$ 2,207	\$ 5,382	22%	Added DC Registration + 3%
1-52-5200-5123	Travel	\$ 2,740	\$ 154	\$ 2,822	3%	CRA Rate Increase CPI
1-52-5200-5127	Insurance	\$ 4,275	\$ 3,888	\$ 4,082	-5%	5% Estimate for Increase
1-52-5200-5195	Peterborough County Purchase of Services	\$ 8,400	\$ 7,000	\$ 10,800	29%	Per Agreement
1-52-5200-5196	Zone 3 OAPSB Meetings	\$ 500	\$ -	\$ -	-100%	To be rolled into OAPSB Fees
1-52-5200-5197	Community Engagement - Local OPP Events	\$ 7,000	\$ 1,040	\$ 7,000	0%	No change
1-52-5200-5198	Community Safety/Wellbeing Table Funding	\$ 8,000	\$ -	\$ -	-100%	Not needed in 2025
1-52-5200-5301	Contingency	\$ 3,000	\$ -	\$ -	-100%	Not used
Expenditures		\$ 49,965	\$ 22,732	\$ 41,961	-16%	
Total Net Operating (Surplus) Deficit			\$ (27,233)			