

STAFF REPORT
Huronia West OPP Detachment Board
Meeting Date: 08/13/2025

DATE: 08/07/2025

SUBJECT: 2026 Draft Budget Estimates

CONTACT: Sasha Helmkey, Director of Legislative Services/Clerk – Clearview
Jennifer Marshall, Clerk – Springwater
Nicole Rubli, GM, Legislative & Development Services/Clerk – Wasaga Beach

RECOMMENDATION:

1. **THAT** the report titled: 2026 Draft Budget Estimates to the Board meeting of August 13, 2025, be received; and
2. **THAT** the 2026 draft budget estimates as presented be approved;
3. **THAT** the 2026 budget estimates be circulated to the three municipalities for adoption.

EXECUTIVE SUMMARY:

- **Each municipality that is represented by the Huronia West OPP Detachment Board is responsible for paying an equal portion of the Board expenses, excluding remuneration;**
- **2026 draft budget estimates have been provided to the Board for consideration.**
- **Once approved, the budget estimates will be circulated to the three municipalities for inclusion in their annual budgets.**

BACKGROUND:

Ontario Regulation 135/24 states the following:

O.P.P. detachment board estimates

3. (1) *An O.P.P. detachment board shall annually prepare estimates setting out the total amount that is required to pay the expenses of the board's operation, other than the remuneration of board members.*

(2) *Each municipality in the area for which the O.P.P. detachment board has responsibility shall pay to the O.P.P. detachment board an equal share of the amount set out in the board's estimates.*

(3) *Despite subsection (2), the municipalities that are required to pay a share of the board's estimates may unanimously agree to allocate the costs among themselves on a basis other than equal shares and, for as long as they remain in unanimous agreement, the costs shall be shared in the manner agreed to by the municipalities.*

Each municipality that is represented by the Huronia West OPP Detachment Board is responsible for paying an equal portion to the Board. Draft Board budget estimates have been prepared. The draft budget estimates have been calculated based on using year to date annual expenses and legislative requirements.

DISCUSSION:

The proposed Board estimates equates to \$46,500 and includes the following:

Remuneration – Each municipality adopted Board member remuneration to be \$150 daily to represent attendance at Board meetings. The Ontario Regulation states that remuneration is not required to be set out in the Board's estimates; however, Staff feel that it is best to include the remuneration as information. The members and the provincial appointee's remuneration will be paid by Clearview and divided equally among all three municipalities. The remuneration budget is proposed at \$12,000 for the year, which accounts for 11 members' attendance at meetings throughout the year. The Act requires that the Board meet no less than four (4) times per year. To ensure the Board fulfills the requirements of the legislation, Staff feel that additional meetings will be required in 2026.

Conference/Workshops/Conventions & Accommodation and Travel Costs – After attending the 2025 Ontario Association of Police Service Board Annual Conference (OASPB) Conference, Staff recommend that one Board member and one member of Staff attend the Conference in 2026. This will allow representatives from the Huronia West OPP Detachment Board to further their training and understanding of various topics and the duties of the Board under the new legislation. The Board may send additional members to the conference, accordingly, the proposed budget for registration costs of the conference and travel is \$7,500.

Training Budget – Staff recommend a nominal budget to allow attendance at local workshops or seminars should they arise.

OASPB Membership – The membership cost to be members of the Ontario Association of Police Service Boards (OAPSB) is approximately \$7,500. This budget line item is to account for membership to this association.

Insurance - Insurance has been provided through the group policy with Ontario Association of Police Service Boards. In order to be eligible for the group buy-in options, the Board must have membership with OAPSB.

Special Projects/Staff Appreciation - For consideration of any special projects and staff appreciation events, \$3000 has been included in the estimates. With a newly established Board, it is unclear whether there will be interest in any special projects or initiatives. If a Special Project comes forward then funding is accounted in this line of the budget.

Meeting Expenses/Office Supplies/Miscellaneous - \$2,000 has been added to the Board estimates to account for expenses that may be related to Board meetings, office supplies required for the Board and miscellaneous expenses.

Staff Resources – Upon Board approval, Clearview will assign a Staff resource to the Board. The budget figure of approximately \$10,000 represents salary and benefits for the Staff resource.

CORPORATE IMPLICATIONS:

Financial Implications:

The total Budget estimates for 2026 is \$46,500 resulting in no increase from the 2025 Budget Estimate. As of August 7, 2025 the year to date expenses for the Board is \$14,355, it is anticipated that 2025 will result in a positive variance. The Board has not been operating for one full year, due to this, Staff are recommending the budget estimate remain at \$46,500. Staff will monitor the Board budget and provide financial reports to the Board for information. Each municipality would be responsible for \$15,500.00 to fund the Detachment Board expenses.

CONCLUSION:

Staff recommend that the Board approve the Detachment Board budget estimates as attached.

Authored by:

Nicole Rubli,
General Manager, Legislative and Development Services

Attachment: 2026 Board Budget Estimates

Huronian West OPP Detachment Board
Township of Clearview, Township of Springwater, Town of Wasaga Beach
2026 Operating Budget

Revenues	2025	2025	2026
	Budget	Actual	Draft Budget
Township of Clearview	\$ 16,500.00		\$ 15,500.00
Township of Springwater	\$ 20,000.00		\$ 15,500.00
Town of Wasaga Beach	\$ 17,000.00		\$ 15,500.00
TOTAL REVENUES	\$53,500.00	\$ -	\$ 46,500.00

**Each municipality will be billed by Clearview for Board expenses

Expenses	2025	2025	2026
	Budget	Actual	Draft Budget
Board Member Remuneration	\$ 12,000.00	\$ 2,700.00	\$ 12,000.00
Conferences/Workshop/Conventions	\$ 4,000.00	\$ 2,476.24	\$ 4,000.00
Local Training	\$ 500.00		\$ 500.00
Accommodation, Mileage & Meals	\$ 3,500.00		\$ 3,500.00
Membership	\$ 7,500.00	\$ 6,228.60	\$ 7,500.00
Insurance	\$ 4,000.00	\$ 2,950.79	\$ 4,000.00
Special Projects/Staff Appreciation	\$ 3,000.00		\$ 3,000.00
Meeting Expenses	\$ 1,000.00		\$ 1,000.00
Office Supplies	\$ 500.00		\$ 500.00
Miscellaneous	\$ 500.00		\$ 500.00
Staff Resources	\$ 10,000.00		\$ 10,000.00
TOTAL EXPENSES	\$ 46,500.00	\$14,355.63	\$ 46,500.00

**2025 Budget Actuals are as of August 7, 2025.