

Report to Committee of the Whole

Date: 4/14/2025
From: Julia McCaugherty-Jansman, Clerk
Re: Grenville 1 OPP Detachment Board – 2025 Draft Budget

RECOMMENDATION

THAT the Committee of the Whole receive for information the report regarding the 2025 draft budget for the Grenville 1 OPP Detachment Board;

AND FURTHER THAT Committee direct staff to bring the draft budget to the April 28th Regular Council Meeting for final approval and recommend approval of the draft budget allotment as presented from the Merrickville-Wolford Police Services Board account.

BACKGROUND

The Grenville 1 OPP Detachment Board (joint Police Services Board between Merrickville-Wolford and North Grenville) received the first draft budget at their meeting on Thursday, March 6th. The agenda for this meeting was posted publicly on both the Merrickville-Wolford and North Grenville websites.

The Board has come to the agreement that the cost-sharing amounts will be 60% North Grenville and 40% Merrickville-Wolford, as North Grenville has more representation on the Board than Merrickville-Wolford with a larger population.

ANALYSIS

The draft 2025 Operating Budget for the Detachment Board has to receive endorsement and approval from both the Merrickville-Wolford Council and North Grenville Council. The total portion of the draft budget that Merrickville-Wolford is responsible for is \$17,200.

The total draft budget, including the total portion that Merrickville-Wolford is responsible for, is included below:

Item	Cost	Comments
Revenue		
Interest		
Carry Over		
Transfer from NG	\$25,800.00	60% expenses
Transfer from MW	\$17,200.00	40% expenses
Total:	\$43,000.00	
Expenses		
Honorarium	\$7,050.00	6 Meetings @ \$150/person plus 2 meetings in 2024

Memberships	\$2,265.84	OAPSB & Zone Membership
Insurance	\$5,984.48	
Bank Fees	\$1,200.00	
Bursaries	\$3,800.00	
OAPSB Conference	\$2,000.00	
OAPSB Training/ Zone Meetings	\$900.00	Meals
Travel Expenses	\$550.00	
Donations	\$2,000.00	Walking School Bus \$2000
Advertising	\$7,150.00	K9 \$360.47; MADD \$360.47
Campaign Projects	\$5,000.00	Tote Bag Campaign – Reusable Grocery Bags @ LCBO;s – 10000 units @ \$3.00/each; Floating Key Chain \$2.00/each; Seat Belt Cutter \$4.00/each
OPP Wellness	\$500.00	
Misc.	\$2,000.00	
Remember Adam Campaign Expansion	\$2,500.00	One Additional Sign for MW
Total:	\$42,900.32	

BUDGET/LEGAL IMPLICATIONS

The allocated funds for Merrickville-Wolford's portion for this 2025 budget is recommended to come out of the previous Police Service Board bank account. The current balance of this account is \$61,543.69. This will leave a remaining balance of \$44,343.69 once this year's budget has been approved.

The 2025 budget amount can be allocated from this account for this calendar year. Once the balance of this account is utilized, Council will need to allocate for this budget within the general Operating Budget.

CONCLUSION

The recommendation is to bring the draft Detachment Board budget to the April 28th Regular Council Meeting, with the recommendation for endorsement and approval to be provided back to the Detachment Board so that they can provide final approval on their 2025 Budget.

ATTACHMENTS

None.

OTHERS CONSULTED

Kirsten Rahm, Treasurer/ Manager of Finance

Submitted by:

Julia McCaugherty-Jansman, Clerk

Approved by:

Darlene Plumley, CAO