

TOWN OF THE BLUE MOUNTAINS
The Blue Mountains OPP Detachment Board
For the Twelve Months Ending Tuesday, December 31, 2024

	2021	2022	2023	3 Year	2024	2024	2025	2026	2027	
Account	Actual	Actual	Actual	Average	Actual	Budget	Budget	Budget	Budget	
EXPENSES										
Accommodation	62215	0	0	\$434.80	145	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Conferences, Workshop, Convention	62225	0	0	\$0.00	0	\$0.00	\$0.00	\$1,850.00	\$1,850.00	1,850.00
Training and Education Courses	62220	0	0	\$0.00	0	\$0.00	\$0.00	\$500.00	\$500.00	500.00
Meals	62210	0	0	\$0.00	0	\$0.00	\$0.00	\$150.00	\$150.00	150.00
Travel/Mileage	62230	0	0	341.69	114	\$0.00	\$0.00	350.00	350.00	350.00
Office Supplies	62005	0	0	\$0.00	0	\$0.00	\$0.00	\$300.00	\$300.00	300.00
Meeting Expenses	62020	0	0	\$0.00	0	\$0.00	\$0.00	\$2,520.00	\$2,520.00	2,520.00
Membership	62205	0	0	\$0.00	0	\$0.00	\$0.00	\$1,150.00	\$1,150.00	1,150.00
Insurance	63020	0	0	\$0.00	0	\$0.00	\$0.00	\$7,500.00	\$7,500.00	7,500.00
Publications	62015	0	0	\$0.00	0	\$0.00	\$0.00			
TOTAL EXPENSES		0.00	0.00	776.49	258.83	0.00	0.00	14,320.00	14,320.00	14,320.00
TRANSFERS										
Transfer to Reserve	74032	0	0	0.00	0	0.00	0.00	5,000.00	5,000.00	5,000.00
Interfunctional Transfer - CAO	81200	971	1,607	0.00	860	0.00	0.00	3,000.00	3,000.00	3,000.00
Interfunctional Transfer - Clerks	81210	1,887	4,277	0.00	2,055	0.00	0.00	6,000.00	6,000.00	6,000.00
Interfunctional Transfer - CEDC	88200	214	0	0.00	71	0.00	0.00	1,000.00	1,000.00	1,000.00
Interfunctional Transfer - Finance	81230	0	208	0.00	69	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS		3,072	6,092	0.00	3,055	0.00	0.00	15,000.00	15,000.00	15,000.00
TOTAL TRANSFERS & EXPENSES		3,072	6,092	776.49	3,314	0.00	0.00	29,320.00	29,320.00	29,320.00
NET TAX LEVY		-3,072	-6,092	(776.49)	-3,314	0.00	0.00	(29,320.00)	(29,320.00)	(29,320.00)

Budget Detail 2024

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Notes

Annual Budget Items – 2025 OPP Detachment Board

Estimates Only

Expenditure	Estimated Cost
Accommodation	\$1,500
Conference, Workshops, Conventions (assuming increase on 2024 fees)	\$1850
Training and Education Courses	\$500
Meals	\$150
Office Supplies/Printing/Publications	\$150
IT Support – email maintenance	\$150 (included under Office Supplies)
Mileage	\$350
Meeting Expenses	Meeting Space: \$360/meeting x 7 Number of Meetings – TOTAL: \$2,520
IT Support – Use of Chambers technology	
Membership Fees	OAPSB \$900 (required) OAPSB Zone 5 \$250 (not required) TOTAL \$1,150
Publications	10 hours staff time Allan Gibbons
Webpage Maintenance (Communications)	
Insurance (E & O)	\$7,500
Staff time	CAO - Recording Secretary – 40 hours Finance Staff (budget assistance) -
Honorariums – Board Members (3 Public)	\$300.00