

TOWN OF THE BLUE MOUNTAINS
The Blue Mountains OPP Detachment Board
For the Twelve Months Ending Tuesday, December 31, 2026 - DRAFT

		2021	2022	2023	3 Year	2024	2024	2025	2026	2027	Notes
Account		Actual	Actual	Actual	Average	Actual	Budget	Budget	Budget	Budget	
EXPENSES											
Accomodation	62215	0	0	\$434.80	145	\$0.00	\$0.00	\$1,500.00	\$1,800.00	\$1,800.00	
Conferences, Workshop, Convention	62225	0	0	\$0.00	0	\$0.00	\$0.00	\$1,850.00	\$2,400.00	\$2,400.00	
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	\$500.00	\$500.00	\$500.00	
Travel/Mileage	62230	0	0	341.69	114	\$0.00	\$0.00	1,000.00	1,000.00	1,000.00	
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	\$2,500.00	\$2,500.00	
Membership	62205	0	0	\$0.00	0	\$0.00	\$0.00	\$1,150.00	\$2,500.00	\$2,500.00	This amount has a significate increase due to OASPB Membership fees for the Board
Insurance	63020	0	0	\$0.00	0	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	
Board Member Remuneration	60030	0	0	\$0.00	0	\$0.00		\$300.00	\$900.00	900	This increase is further to Council Resolution
TOTAL EXPENSES		0.00	0.00	776.49	258.83	0.00	0.00	13,620.00	16,400.00	16,400.00	
TRANSFERS											
Transfer to Reserve	74032	0	0	0.00	0	0.00	0.00	5,000.00	5,000.00	5,000.00	\$5,000 transfer each year up to a maximum of \$25,000
Interfunctional Transfer - CAO	81200	971	1,607	0.00	860	0.00	0.00	3,000.00			These will no longer be occurring
Interfunctional Transfer - Clerks	81210	1,887	4,277	0.00	2,055	0.00	0.00	6,000.00			These will no longer be occurring
Interfunctional Transfer - CEDC	88200	214	0	0.00	71	0.00	0.00	1,000.00			These will no longer be occurring
Interfunctional Transfer - Finance	81230	0	208	0.00	69	0.00	0.00	0.00			These will no longer be occurring
TOTAL TRANSFERS		3,072	6,092	0.00	3,055	0.00	0.00	15,000.00	5,000.00	5,000.00	
TOTAL TRANSFERS & EXPENSES		3,072	6,092	776.49	3,314	0.00	0.00	28,620.00	21,400.00	21,400.00	
NET TAX LEVY		-3,072	-6,092	-776.49	-3,314	0.00	0.00	-28,620.00	-21,400.00	-21,400.00	