

HAWKESBURY OPP DETACHMENT BOARD

2024 AND 2025 BUDGET

Accting Code	DESCRIPTION	2024 BUDGET	2025 BUDGET
	REVENUES		
	ONTARIO GRANTS		
1-8-22-1231	Ontario Grant - R.I.D.E. Program	\$ 14,800	\$ 14,800
1-8-22-1232	Ontario Grant - Community Safety and Policing Grant	\$ 32,788	\$ 32,788
1-8-22-1233	Ontario Grant - Mobile Crisis Response Team	\$ 125,731	\$ 125,731
1-8-22-1234	Ontario Grant - Victims Support Services	\$ -	\$ -
1-8-22-1235	Ontario Grant - To be determined	\$ -	\$ -
1-8-22-1236	Ontario Grant - To be determined	\$ -	\$ -
1-8-22-1237	Ontario Grant - To be determined	\$ -	\$ -
	OTHER MISCELLANEOUS REVENUES		
	To be determined	\$ -	\$ -
	To be determined	\$ -	\$ -
	TOTAL REVENUES	\$ 173,319	\$ 173,319

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2024 AND 2025 BUDGET

Accting Code	DESCRIPTION	2024 BUDGET	2025 BUDGET
	EXPENDITURES		
	OPP BOARD MEMBERS		
1-9-22-1931	OPP Board Members - Remuneration (<i>regular, zone and conference meetings</i>)	\$ 11,000	\$ 16,000
1-9-22-3431	OPP Board Members - Professional development	\$ 1,000	\$ 1,000
1-9-22-3435	OPP Board Members - Mileage and other related expenses	\$ 2,000	\$ 3,000
	ADMINISTRATIVE SUPPORT		
1-9-22-1941	Administrative Support Staff - Salaries / remuneration	\$ 17,000	\$ 17,000
1-9-22-3141	Administrative Support - office supplies and other related expenses	\$ 1,000	\$ 1,000
1-9-22-3147	Administrative Support -computer hardware, software, licences, etc.	\$ 1,500	\$ 1,500
1-9-22-3345	Administrative Support - Website and other social media expenses	\$ 2,000	\$ 2,000
1-9-22-3443	Administrative Support - Training/Conference/Mileage, etc.	\$ 1,500	\$ 1,500
1-9-22-4131	Administrative Support - Lead Municipality - expenses	\$ 3,000	\$ 3,000
1-9-22-4141	Administrative Support - Lead Municipality - External Audit Report	\$ 2,500	\$ 2,500
	INSURANCE		
1-9-22-3336	Insurance - General Liability, etc.	\$ 4,000	\$ 4,000
	ONTARIO ASSOCIATION OF POLICE SERVICES BOARD (OAPSB)		
1-9-22-3155	OAPSB - Annual Membership Fee	\$ -	\$ 3,700
1-9-22-3453	OAPSB - Zone 2 Meetings - expenses only	\$ 1,000	\$ 5,500
1-9-22-3455	OAPSB - Hosting of Zone 2 Meetings	\$ -	\$ 5,000
1-9-22-3165	OAPSB - Zone 2 - Annual Membership Fee	\$ -	\$ 300
1-9-22-3463	OAPSB - Annual Conference - expenses (2 persons plus the Chair)	\$ -	\$ 8,000

HAWKESBURY OPP DETACHMENT BOARD

2024 AND 2025 BUDGET

Accting Code	DESCRIPTION	2024 BUDGET	2025 BUDGET
	EXPENDITURES (continuation)		
	CONTRACTED SERVICES		
1-9-22-4231	Contracted Services -R.I.D.E. Program	\$ 14,800	\$ 14,800
1-9-22-4233	Contracted Services - Community Safety and Policing	\$ 32,788	\$ 32,788
1-9-22-4242	Contracted Services - Mobile Crisis Response Team	\$ 125,731	\$ 125,731
1-9-22-4234	Contracted Services - Victims Support Services		
1-9-22-4235	Contracted Services - to be determined		
1-9-22-4236	Contracted Services - to be determined		
1-9-22-4237	Contracted Services - to be determined		
	SPECIAL PROJECTS		
1-9-22-4931	Special Project - to be determined	\$ 1,000	\$ 3,000
1-9-22-4932	Special Project - to be determined		
1-9-22-4933	Special Project - to be determined		
	TRANSFER TO RESERVE		
1-9-22-7131	Transfer to Reserve Fund	\$ 3,000	\$ 3,000
	TRANSFER TO CAPITAL FUND		
1-9-22-7331	Transfer to Capital Fund	\$ -	\$ -
	TOTAL EXPENDITURES	\$ 224,819	\$ 254,319
1-8-22-1501	AMOUNT TO BE FUNDED BY MEMBER MUNICIPALITIES	\$ 51,500	\$ 81,000

HAWKESBURY OPP DETACHMENT BOARD

**AMOUNT TO BE FUNDED BY MEMBER MUNICIPALITIES
FOR THE 2024 BUDGET**

\$ 51,500

1-8-22-1501

NAME OF MUNICIPALITY	Number of residential units including occupied commercial and industrial properties	Percentage Share of Each Municipality	Amount Payable by Each Municipality	PAYMENT SCHEDULE FOR 2024				TOTAL PAYMENT FOR 2024
				15-Jan-24	15-Apr-24	15-Jul-24	15-Oct-24	
Alfred and Plantagenet	4,679	24.52%	\$ 12,629.38	\$ 3,157.34	\$ 3,157.34	\$ 3,157.34	\$ 3,157.34	\$ 12,629.38
Champlain	4,398	23.05%	\$ 11,870.91	\$ 2,967.73	\$ 2,967.73	\$ 2,967.73	\$ 2,967.73	\$ 11,870.91
East Hawkesbury	1,606	8.42%	\$ 4,334.85	\$ 1,083.71	\$ 1,083.71	\$ 1,083.71	\$ 1,083.71	\$ 4,334.85
Hawkesbury	5,642	29.57%	\$ 15,228.67	\$ 3,807.17	\$ 3,807.17	\$ 3,807.17	\$ 3,807.17	\$ 15,228.67
The Nation Municipality (ONLY the former Townships of Caledonia, South Plantagenet and the former Village of St-Isidore which are under the Hawkesbury OPP Detachment)	2,755	14.44%	\$ 7,436.19	\$ 1,859.05	\$ 1,859.05	\$ 1,859.05	\$ 1,859.05	\$ 7,436.19
TOTAL NUMBER OF PROPERTIES	19,080	100.00%	\$ 51,500.00					\$ 51,500.00

SPECIAL NOTES:

The number of residential units including occupied commercial and industrial properties is from the **"OPP Billing Model Cost-Recovery"**. For The Nation Municipality, the number of residential units including occupied commercial and industrial properties is only for the former Township of Caledonia, the former Township of South Plantagenet and the former Village of St-Isidore **which ARE SERVICED** by the Hawkesbury OPP Detachment. The OPP Billing Model Cost-Recovery identifies **ALL** properties in the Nation Municipality. The area serviced by the Hawkesbury OPP Detachment is not identified separately in the OPP Billing Model. As such, to complete the sharing of cost table, the property information for the Townships of Caledonia, South Planatagenet and the Village of St-Isidore was obtained by the Nation Municipality's Treasury Department from MPAC.

Also, the PAYMENT SCHEDULE for January, April and July 2024 will be added to the scheduled October 15, 2024 for payment to the Town of Hawkesbury. Therefore, the total amount payable by each Municipality will be the amount in the final column entitled "TOTAL PAYMENT FOR 2024".

HAWKESBURY OPP DETACHMENT BOARD

AMOUNT TO BE FUNDED BY MEMBER MUNICIPALITIES FOR THE 2025 BUDGET

\$ 81,000 1-8-22-1501

NAME OF MUNICIPALITY	Number of residential units including occupied commercial and industrial properties	Percentage Share of Each Municipality	Amount Payable by Each Municipality	PAYMENT SCHEDULE FOR 2025				TOTAL PAYMENT FOR 2025
				15-Jan-25	15-Apr-25	15-Jul-25	15-Oct-25	
Alfred and Plantagenet	4,770	24.80%	\$ 20,086.82	\$ 5,021.71	\$ 5,021.71	\$ 5,021.71	\$ 5,021.71	\$ 20,086.82
Champlain	4,421	22.98%	\$ 18,617.16	\$ 4,654.29	\$ 4,654.29	\$ 4,654.29	\$ 4,654.29	\$ 18,617.16
East Hawkesbury	1,616	8.40%	\$ 6,805.09	\$ 1,701.27	\$ 1,701.27	\$ 1,701.27	\$ 1,701.27	\$ 6,805.09
Hawkesbury	5,673	29.49%	\$ 23,889.42	\$ 5,972.36	\$ 5,972.36	\$ 5,972.36	\$ 5,972.36	\$ 23,889.42
The Nation Municipality (ONLY the former Townships of Caledonia, South Plantagenet and the former Village of St-Isidore which are under the Hawkesbury OPP Detachment)	2,755	14.32%	\$ 11,601.51	\$ 2,900.38	\$ 2,900.38	\$ 2,900.38	\$ 2,900.38	\$ 11,601.51
TOTAL NUMBER OF PROPERTIES	19,235	100.00%	\$ 81,000.00					\$ 81,000.00

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