

HAWKESBURY OPP DETACHMENT BOARD

2026 BUDGET

Accounting Code	DESCRIPTION	2026 BUDGET
REVENUES		
ONTARIO GRANTS		
1-8-22-1231	Ontario Grant - R.I.D.E. Program	\$ 15,144
1-8-22-1232	Ontario Grant - Community Safety and Policing Grant	\$ 29,100
1-8-22-1233	Ontario Grant - Mobile Crisis Response Team	\$ 120,000
1-8-22-1234	Ontario Grant - Victims Support Services	\$ 94,248
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		\$ 258,492

HAWKESBURY OPP DETACHMENT BOARD

2026 BUDGET

Accting Code	DESCRIPTION	2026 BUDGET
EXPENDITURES		
OPP BOARD MEMBERS		
1-9-22-1931	OPP Board Members - Remuneration <i>(regular, zone and conference meetings)</i>	\$ 13,000
1-9-22-3431	OPP Board Members - Professional development	
1-9-22-3435	OPP Board Members - Mileage and other related expenses	\$ 650
ADMINISTRATIVE SUPPORT		
1-9-22-1941	Administrative Support Staff - Salaries / remuneration	\$ 15,000
1-9-22-3141	Administrative Support - office supplies and other related expenses	\$ 500
1-9-22-3147	Administrative Support -computer hardware, software, licences, etc.	\$ 1,300
1-9-22-3345	Administrative Support - Website and other social media expenses	\$ 2,000
1-9-22-3443	Administrative Support - Training/Conference/Mileage, etc.	\$ -
1-9-22-4131	Administrative Support - Lead Municipality - expenses	\$ 3,000
1-9-22-4141	Administrative Support - Lead Municipality - External Audit Report	\$ 2,500
INSURANCE		
1-9-22-3336	Insurance - General Liability, etc.	\$ 4,400
ONTARIO ASSN OF POLICE SERVICES BOARD (OAPSB)		
1-9-22-3155	OAPSB - Annual Membership Fee	\$ 3,000
1-9-22-3453	OAPSB - Zone 2 Meetings - expenses only	\$ 1,500
1-9-22-3455	OAPSB - Hosting of Zone 2 Meetings	\$ -
1-9-22-3165	OAPSB - Zone 2 - Annual Membership Fee	\$ 150
1-9-22-3463	OAPSB - Annual Conference - expenses (2 persons plus the Chair)	\$ 8,000

HAWKESBURY OPP DETACHMENT BOARD**2026 BUDGET**

Accting Code	DESCRIPTION	2026 BUDGET
	EXPENDITURES (continuation)	
	CONTRACTED SERVICES	
1-9-22-4231	Contracted Services -R.I.D.E. Program	\$ 15,144
1-9-22-4233	Contracted Services - Community Safety and Policing	\$ 29,100
1-9-22-4242	Contracted Services - Mobile Crisis Response Team	\$ 120,000
1-9-22-4234	Contracted Services - Victims Support Services	\$ 94,248
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	\$ 2,000
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
	TRANSFER TO CAPITAL FUND	
1-9-22-7331	Transfer to Capital Fund	
	TOTAL EXPENDITURES	\$ 318,492
1-8-22-1501	AMOUNT TO BE FUNDED BY MEMBER MUNICIPALITIES	\$ 60,000

HAWKESBURY OPP DETACHMENT BOARD

2026 BUDGET ESTIMATES

AMOUNT TO BE FUNDED BY MEMBER MUNICIPALITIES FOR THE 2026 BUDGET	\$ 60,000				ACTUAL AMOUNT PAYABLE BY MEMBER MUNICIPALITIES FOR THE YEAR 2026	\$ 60,000.00
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NAME OF MUNICIPALITY	Number of residential units including occupied commercial and industrial properties	Percentage Share of Each Municipality	Amount Payable by Each Municipality	FIRST ADVANCE 50% (DUE APRIL 1, 2026)	SECOND ADVANCE 50% (DUE OCT 1, 2026)		ACTUAL AMOUNT PAID (ADVANCES)	SHARE OF EACH MUNICIPALITY	BALANCE	REIMBURSEMENT OR PAYABLE AS OF DEC 31, 2026
Alfred and Plantagenet	4,868	24.76%	\$ 14,853.54	\$ 7,427	\$ 7,427			\$ 14,853.54	-\$ 14,853.54	
Champlain	4,448	22.62%	\$ 13,572.01	\$ 6,786	\$ 6,786			\$ 13,572.01	-\$ 13,572.01	
East Hawkesbury	1,636	8.32%	\$ 4,991.86	\$ 2,496	\$ 2,496			\$ -	-\$ 4,991.86	
Hawkesbury	5,696	28.97%	\$ 17,379.98	\$ 8,690	\$ 8,690			\$ 4,991.86	-\$ 4,991.86	
			\$ -					\$ -	\$ -	
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)	3,016	15.34%	\$ 9,202.60	\$ 4,601	\$ 4,601			\$ 17,379.98	-\$ 17,379.98	
								\$ -	\$ -	
TOTAL NUMBER OF PROPERTIES	19,664	100.00%	\$ 60,000.00	\$ 30,000	\$ 30,000		\$0.00	\$60,000.00	-\$60,000.00	