

Township of Blandford-Blenheim - 2022 Executive Summary

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget	% Change
General Government	-385,021	-1,292,954	-902,062	-819,856	323,161	-59,500	-	-556,195	(38.34%)
Protective Services	639,067	1,694,899	923,578	936,860	-727	40,160	12,000	988,293	7.01%
External Agencies/Boards	941,164	941,735	945,691	945,981	3,105	-	-	949,086	0.36%
Building/Drainage Services	44,710	78,728	82,248	88,664	4,806	18,189	-	111,659	35.76%
Public Works	1,000,922	4,794,786	3,628,458	3,495,935	-106,153	357,350	-	3,747,132	3.27%
Community Services	691,373	862,996	937,252	937,270	-46,842	4,700	5,500	900,628	(3.91%)
Grand Total	2,932,215	7,080,190	5,615,165	5,584,854	177,350	360,899	17,500	6,140,603	
Increase / (Decrease) over last year								525,438	
% Increase / (Decrease) over last year								9.36%	

Township of Blandford-Blenheim - 2022 Budget

General Government

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Council	87,906	88,079	95,705	109,399	158	1,000	-	110,557
General Revenue	-1,769,780	-2,762,972	-2,222,400	-2,267,400	285,833	-500	-	-1,982,067
Administration	1,289,514	1,369,471	1,213,583	1,327,095	27,870	-60,000	-	1,294,965
Livestock/Canine	1,339	8,468	1,050	1,050	9,300	-	-	10,350
Grants	6,000	4,000	10,000	10,000	-	-	-	10,000
Grand Total	-385,021	-1,292,954	-902,062	-819,856	323,161	-59,500	-	-556,195

Increase / (Decrease) over last year 345,867

% Increase / (Decrease) over last year (38.34%)

Township of Blandford-Blenheim - 2022 Budget

Building/Drainage Services

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Building Services	390	-13,704	29,960	38,775	1,355	-	-	40,130
Drainage	44,320	92,432	52,288	49,889	3,451	18,189	-	71,529
Grand Total	44,710	78,728	82,248	88,664	4,806	18,189	-	111,659

Increase / (Decrease) over last year

29,411

% Increase / (Decrease) over last year

35.76%

Township of Blandford-Blenheim - 2022 Budget

Public Works

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Public Works - Roads	734,634	4,508,400	3,332,095	3,194,572	-112,153	357,350	-	3,439,769
Public Works - Winter Control	266,288	286,386	296,363	301,363	6,000	-	-	307,363
Grand Total	1,000,922	4,794,786	3,628,458	3,495,935	-106,153	357,350	-	3,747,132

Increase / (Decrease) over last year 118,674

% Increase / (Decrease) over last year 3.27%

Township of Blandford-Blenheim - 2022 Budget

General Government

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)	2,198	11,479	37,000	-3,000	-	-5,000	-	-8,000
Payment-In-Lieu	-49,161	-48,701	-48,335	-48,335	-697	-	-	-49,032
Federal / Provincial Grants	-664,026	-776,936	-726,500	-609,400	4,300	-66,000	-	-671,100
Revenue from Other Municipalities	-1,387,115	274,709	-1,386,790	-1,386,790	262,730	-	-	-1,124,060
User Fees	-1,913	-1,016	-1,200	-2,200	-	1,000	-	-1,200
Licences & Permits	-39,457	-34,906	-37,050	-41,050	8,800	3,500	-	-28,750
Interest Income	-194,287	-190,190	-180,500	-180,500	20,000	-	-	-160,500
Other Revenue	631,626	-348,816	-10,425	-10,425	-	-	-	-10,425
Development Charges	-3,836	-	-5,300	-5,300	-	-	-	-5,300
Contribution from Reserves	-156,881	-1,810,181	-296,690	-8,000	-	-206,540	-	-214,540
Municipal Surplus	-163,821	-140,820	-	-	-	-	-	-
Total Revenue	-2,026,673	-3,065,378	-2,655,790	-2,295,000	295,133	-273,040	-	-2,272,907
Expenses								
Salaries, Wages & Benefits	604,618	644,042	633,968	683,445	-	-	-	683,445
Administration Expenses	150,553	234,069	320,851	150,811	1,000	52,540	-	204,351
Building & Property Expenses	93,571	92,783	105,126	105,126	10,720	2,000	-	117,846
Other Expenses	56,444	54,159	56,293	54,293	-	3,000	-	57,293
Downtown Revitalization	3,645	4,896	4,535	4,164	500	-	-	4,664
Capital Expenditures	-	-	26,000	-	-	36,000	-	36,000
Contribution to Reserves	732,821	742,475	606,955	477,305	15,808	120,000	-	613,113
Total Expenses	1,641,652	1,772,424	1,753,728	1,475,144	28,028	213,540	-	1,716,712
Total General Government	-385,021	-1,292,954	-902,062	-819,856	323,161	-59,500	-	-556,195

Township of Blandford-Blenheim - 2022 Budget

Protective Services

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Federal / Provincial Grants	-31,872	-40,086	-40,000	-70,000	-	35,000	-	-35,000
Revenue from Other Municipalities	-12,125	-12,671	-11,000	-26,000	-	10,000	-	-16,000
User Fees	-2,426	-1,540	-1,000	-1,000	-600	-	-	-1,600
Fines & Penalties	-155	-470	-1,050	-1,050	-	-	-	-1,050
Other Revenue	-44,600	-63,721	-21,600	-13,600	-14,460	-1,500	-	-29,560
Development Charges	-35,681	-	-50,000	-50,000	-	-	-	-50,000
Contribution from Reserves	-288,866	-	-878,484	-10,000	10,000	-130,472	-	-130,472
Total Revenue	-415,725	-118,488	-1,003,134	-171,650	-5,060	-86,972	-	-263,682
Expenses								
Salaries, Wages & Benefits	410,179	411,381	405,755	466,037	-3,231	-20,000	-	442,806
Administration Expenses	90,534	100,425	96,804	94,804	-3,200	2,200	12,000	105,804
Building & Property Expenses	212,592	194,505	198,583	193,583	6,141	9,000	-	208,724
Other Expenses	53,622	23,454	44,171	37,171	-	4,000	-	41,171
Capital Expenditures	-	818,707	861,484	-	-	130,472	-	130,472
Contribution to Reserves	287,865	264,915	319,915	316,915	4,623	1,460	-	322,998
Total Expenses	1,054,792	1,813,387	1,926,712	1,108,510	4,333	127,132	12,000	1,251,975
Total Protective Services	639,067	1,694,899	923,578	936,860	-727	40,160	12,000	988,293

Township of Blandford-Blenheim - 2022 Budget

External Agencies/Boards

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Federal / Provincial Grants	-23,434	-34,433	-33,518	-33,518	-	-	-	-33,518
User Fees	-11,793	-6,600	-6,000	-6,000	-	-	-	-6,000
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	-35,227	-41,033	-39,518	-39,518	-	-	-	-39,518
Expenses								
Salaries, Wages & Benefits	5,322	6,218	7,249	7,539	-	-	-	7,539
Administration Expenses	970,760	976,241	976,651	976,651	3,059	-	-	979,710
Building & Property Expenses	309	309	809	809	46	-	-	855
Other Expenses	-	-	500	500	-	-	-	500
Contribution to Reserves	-	-	-	-	-	-	-	-
Total Expenses	976,391	982,768	985,209	985,499	3,105	-	-	988,604
Total External Agencies/Boards	941,164	941,735	945,691	945,981	3,105	-	-	949,086

Township of Blandford-Blenheim - 2022 Budget

Building/Drainage Services

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)	-39,953	-	-8,994	-8,994	-	-	-	-8,994
Federal / Provincial Grants	-33,804	-	-32,634	-32,634	-1,305	-	-	-33,939
User Fees	-850	-400	-300	-300	-	-	-	-300
Licences & Permits	-208,464	-200,313	-188,200	-189,200	-15,000	-	-	-204,200
Other Revenue	-9,439	-4,497	-2,750	-2,750	-500	-20,000	-	-23,250
Contribution from Reserves	-2,075	-	-	-	-	-29,000	-	-29,000
Total Revenue	-294,585	-205,210	-232,878	-233,878	-16,805	-49,000	-	-299,683
Expenses								
Salaries, Wages & Benefits	149,076	172,736	162,263	169,426	-	40,389	-	209,815
Administration Expenses	107,738	67,199	104,985	99,985	26,400	11,800	-	138,185
Building & Property Expenses	25,141	34,182	38,884	38,884	464	-	-	39,348
Other Expenses	-	826	-	-	-	-	-	-
Debt Charges	39,960	8,995	8,994	8,994	-	-	-	8,994
Capital Expenditures	-	-	-	-	-	15,000	-	15,000
Contribution to Reserves	17,380	-	-	5,253	-5,253	-	-	-
Total Expenses	339,295	283,938	315,126	322,542	21,611	67,189	-	411,342
Total Building/Drainage Services	44,710	78,728	82,248	88,664	4,806	18,189	-	111,659

Township of Blandford-Blenheim - 2022 Budget

Public Works

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Federal / Provincial Grants	-377,409	-616,485	-387,610	-387,610	-202,400	-	-	-590,010
Revenue from Other Municipalities	-	-	-35,000	-	-	-704,000	-	-704,000
User Fees	-8,786	-4,438	-4,200	-4,200	-	-	-	-4,200
Other Revenue	-152,189	-118,134	-118,000	-93,000	-	-15,000	-	-108,000
Development Charges	-66,528	-	-93,300	-93,300	-	-	-	-93,300
Contribution from Reserves	-2,503,914	-	-1,324,050	-	-	-1,629,172	-	-1,629,172
Total Revenue	-3,108,826	-739,057	-1,962,160	-578,110	-202,400	-2,348,172	-	-3,128,682
Expenses								
Salaries, Wages & Benefits	920,311	905,010	866,251	894,678	-	-	-	894,678
Administration Expenses	20,674	19,773	28,900	28,900	-	-	-	28,900
Building & Property Expenses	1,417,239	1,351,763	1,374,136	1,366,136	54,479	-	-	1,420,615
Other Expenses	5,894	995	5,000	-	-	2,000	-	2,000
Capital Expenditures	18,130	1,338,085	1,532,000	-	-	2,703,522	-	2,703,522
Contribution to Reserves	1,727,500	1,918,217	1,784,331	1,784,331	41,768	-	-	1,826,099
Total Expenses	4,109,748	5,533,843	5,590,618	4,074,045	96,247	2,705,522	-	6,875,814
Total Public Works	1,000,922	4,794,786	3,628,458	3,495,935	-106,153	357,350	-	3,747,132

Township of Blandford-Blenheim - 2022 Budget

Community Services

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Federal / Provincial Grants	-43,915	-2,138	-161,900	-	-	-210,000	-	-210,000
User Fees	-26,809	-37,476	-18,210	-18,210	-8,264	-	-	-26,474
Rents	-177,151	-145,147	-162,000	-197,900	-	6,000	-	-191,900
Interest Income	-5,317	-806	-5,178	-5,178	-	-	-	-5,178
Other Revenue	-87,682	-10,119	-11,850	-20,050	-	-	-	-20,050
Development Charges	-33,542	-	-47,000	-47,000	-	-	-	-47,000
Contribution from Reserves	-157,987	-92,770	-282,870	-92,770	-	-243,300	-	-336,070
Total Revenue	-532,403	-288,456	-689,008	-381,108	-8,264	-447,300	-	-836,672
Expenses								
Salaries, Wages & Benefits	426,531	397,983	468,418	509,452	-36,775	-3,400	-	469,277
Administration Expenses	36,219	44,754	43,080	41,080	1,633	600	-	43,313
Building & Property Expenses	298,589	254,051	345,464	355,464	3,231	-	5,500	364,195
Other Expenses	57,994	3,399	4,000	-	-	1,500	-	1,500
Debt Charges	257,838	250,351	250,351	250,351	-7,406	-	-	242,945
Canteen	-129	-1	-	2,084	-2,084	-	-	-
Capital Expenditures	-	84,968	355,000	-	-	453,300	-	453,300
Contribution to Reserves	146,734	115,947	159,947	159,947	2,823	-	-	162,770
Total Expenses	1,223,776	1,151,452	1,626,260	1,318,378	-38,578	452,000	5,500	1,737,300
Total Community Services	691,373	862,996	937,252	937,270	-46,842	4,700	5,500	900,628

Township of Blandford-Blenheim - 2022 Budget Council

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	-100,341	-129,650	-129,650	-	-	-145,000	-	-145,000
Total Revenue	-100,341	-129,650	-129,650	-	-	-145,000	-	-145,000
Expenses								
Salaries, Wages & Benefits	71,158	76,643	79,931	91,625	-	-	-	91,625
Administration Expenses	9,867	4,169	8,470	11,470	-	25,000	-	36,470
Other Expenses	1,072	963	1,000	-	-	1,000	-	1,000
Contribution to Reserves	106,150	135,954	135,954	6,304	158	120,000	-	126,462
Total Expenses	188,247	217,729	225,355	109,399	158	146,000	-	255,557
Total Council	87,906	88,079	95,705	109,399	158	1,000	-	110,557

Township of Blandford-Blenheim - 2022 Budget

General Revenue

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)	2,198	11,479	37,000	-3,000	-	-5,000	-	-8,000
Payment-In-Lieu	-49,161	-48,701	-48,335	-48,335	-697	-	-	-49,032
Federal / Provincial Grants	-579,700	-609,400	-609,400	-609,400	4,300	-	-	-605,100
Revenue from Other Municipalities	-1,387,115	274,709	-1,386,790	-1,386,790	262,730	-	-	-1,124,060
User Fees	-1,913	-1,016	-1,200	-2,200	-	1,000	-	-1,200
Licences & Permits	-32,655	-31,586	-27,050	-31,050	-500	3,500	-	-28,050
Interest Income	-194,287	-190,190	-180,500	-180,500	20,000	-	-	-160,500
Other Revenue	636,674	-346,916	-6,125	-6,125	-	-	-	-6,125
Contribution from Reserves	-	-1,680,531	-	-	-	-	-	-
Municipal Surplus	-163,821	-140,820	-	-	-	-	-	-
Total Revenue	-1,769,780	-2,762,972	-2,222,400	-2,267,400	285,833	-500	-	-1,982,067
Total General Revenue	-1,769,780	-2,762,972	-2,222,400	-2,267,400	285,833	-500	-	-1,982,067

Township of Blandford-Blenheim - 2022 Budget Administration

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Federal / Provincial Grants	-84,326	-167,536	-117,100	-	-	-66,000	-	-66,000
Other Revenue	-902	-10	-	-	-	-	-	-
Development Charges	-3,836	-	-5,300	-5,300	-	-	-	-5,300
Contribution from Reserves	-56,540	-	-167,040	-8,000	-	-61,540	-	-69,540
Total Revenue	-145,604	-167,546	-289,440	-13,300	-	-127,540	-	-140,840
Expenses								
Salaries, Wages & Benefits	533,460	567,399	554,037	591,820	-	-	-	591,820
Administration Expenses	128,399	216,222	297,031	123,991	1,000	27,540	-	152,531
Building & Property Expenses	93,571	92,783	105,126	105,126	10,720	2,000	-	117,846
Other Expenses	49,372	49,196	45,293	44,293	-	2,000	-	46,293
Downtown Revitalization	3,645	4,896	4,535	4,164	500	-	-	4,664
Capital Expenditures	-	-	26,000	-	-	36,000	-	36,000
Contribution to Reserves	626,671	606,521	471,001	471,001	15,650	-	-	486,651
Total Expenses	1,435,118	1,537,017	1,503,023	1,340,395	27,870	67,540	-	1,435,805
Total Administration	1,289,514	1,369,471	1,213,583	1,327,095	27,870	-60,000	-	1,294,965

Township of Blandford-Blenheim - 2022 Budget

Livestock/Canine

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Licences & Permits	-6,802	-3,320	-10,000	-10,000	9,300	-	-	-700
Other Revenue	-4,146	-1,890	-4,300	-4,300	-	-	-	-4,300
Total Revenue	-10,948	-5,210	-14,300	-14,300	9,300	-	-	-5,000
Expenses								
Administration Expenses	12,287	13,678	15,350	15,350	-	-	-	15,350
Total Expenses	12,287	13,678	15,350	15,350	-	-	-	15,350
Total Livestock/Canine	1,339	8,468	1,050	1,050	9,300	-	-	10,350

Township of Blandford-Blenheim - 2022 Budget Grants

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-
Expenses								
Other Expenses	6,000	4,000	10,000	10,000	-	-	-	10,000
Total Expenses	6,000	4,000	10,000	10,000	-	-	-	10,000
Total Grants	6,000	4,000	10,000	10,000	-	-	-	10,000

Township of Blandford-Blenheim - 2022 Budget

Fire Department

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Federal / Provincial Grants	-31,872	-40,086	-40,000	-70,000	-	35,000	-	-35,000
Revenue from Other Municipalities	-12,125	-12,671	-11,000	-26,000	-	10,000	-	-16,000
User Fees	-1,070	-828	-1,000	-1,000	-600	-	-	-1,600
Other Revenue	-44,600	-63,721	-21,600	-13,600	-14,460	-1,500	-	-29,560
Development Charges	-35,681	-	-50,000	-50,000	-	-	-	-50,000
Contribution from Reserves	-288,866	-	-878,484	-10,000	10,000	-130,472	-	-130,472
Total Revenue	-414,214	-117,306	-1,002,084	-170,600	-5,060	-86,972	-	-262,632
Expenses								
Salaries, Wages & Benefits	368,736	385,659	364,105	422,084	-	-20,000	-	402,084
Administration Expenses	84,262	94,701	82,644	80,644	-200	2,200	12,000	94,644
Building & Property Expenses	212,592	194,505	198,583	193,583	6,141	9,000	-	208,724
Other Expenses	53,622	23,454	44,171	37,171	-	4,000	-	41,171
Capital Expenditures	-	818,707	861,484	-	-	130,472	-	130,472
Contribution to Reserves	287,865	264,915	319,915	316,915	4,623	1,460	-	322,998
Total Expenses	1,007,077	1,781,941	1,870,902	1,050,397	10,564	127,132	12,000	1,200,093
Total Fire Department	592,863	1,664,635	868,818	879,797	5,504	40,160	12,000	937,461

Township of Blandford-Blenheim - 2022 Budget

By-Law Enforcement

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Revenue from Other Municipalities	-	-	-	-	-	-	-	-
User Fees	-1,356	-712	-	-	-	-	-	-
Fines & Penalties	-155	-470	-1,050	-1,050	-	-	-	-1,050
Total Revenue	-1,511	-1,182	-1,050	-1,050	-	-	-	-1,050
Expenses								
Salaries, Wages & Benefits	20,006	16,108	22,450	23,619	3,231	-	-	26,850
Administration Expenses	5,860	5,388	12,500	12,500	-3,000	-	-	9,500
Total Expenses	25,866	21,496	34,950	36,119	231	-	-	36,350
Total By-Law Enforcement	24,355	20,314	33,900	35,069	231	-	-	35,300

Township of Blandford-Blenheim - 2022 Budget CEMC

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Other Revenue	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-
Expenses								
Salaries, Wages & Benefits	21,437	9,614	19,200	20,334	-6,462	-	-	13,872
Administration Expenses	412	336	1,660	1,660	-	-	-	1,660
Total Expenses	21,849	9,950	20,860	21,994	-6,462	-	-	15,532
Total CEMC	21,849	9,950	20,860	21,994	-6,462	-	-	15,532

Township of Blandford-Blenheim - 2022 Budget

Police

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Federal / Provincial Grants	-23,434	-34,433	-33,518	-33,518	-	-	-	-33,518
User Fees	-11,793	-6,600	-6,000	-6,000	-	-	-	-6,000
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	-35,227	-41,033	-39,518	-39,518	-	-	-	-39,518
Expenses								
Salaries, Wages & Benefits	5,322	6,218	7,249	7,539	-	-	-	7,539
Administration Expenses	970,760	976,241	976,651	976,651	3,059	-	-	979,710
Building & Property Expenses	309	309	809	809	46	-	-	855
Other Expenses	-	-	500	500	-	-	-	500
Contribution to Reserves	-	-	-	-	-	-	-	-
Total Expenses	976,391	982,768	985,209	985,499	3,105	-	-	988,604
Total Police	941,164	941,735	945,691	945,981	3,105	-	-	949,086

Township of Blandford-Blenheim - 2022 Budget

Building Services

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Licences & Permits	-208,464	-200,313	-188,200	-189,200	-15,000	-	-	-204,200
Other Revenue	-6,600	-4,250	-2,000	-2,000	-500	-	-	-2,500
Contribution from Reserves	-2,075	-	-	-	-	-8,000	-	-8,000
Total Revenue	-217,139	-204,563	-190,200	-191,200	-15,500	-8,000	-	-214,700
Expenses								
Salaries, Wages & Benefits	90,388	95,449	100,783	105,345	-	-	-	105,345
Administration Expenses	84,940	62,778	90,350	90,350	24,400	8,000	-	122,750
Building & Property Expenses	24,821	31,806	29,027	29,027	-2,292	-	-	26,735
Other Expenses	-	826	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-	-	-
Contribution to Reserves	17,380	-	-	5,253	-5,253	-	-	-
Total Expenses	217,529	190,859	220,160	229,975	16,855	8,000	-	254,830
Total Building Services	390	-13,704	29,960	38,775	1,355	-	-	40,130

Township of Blandford-Blenheim - 2022 Budget

Drainage

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)	-39,953	-	-8,994	-8,994	-	-	-	-8,994
Federal / Provincial Grants	-33,804	-	-32,634	-32,634	-1,305	-	-	-33,939
User Fees	-850	-400	-300	-300	-	-	-	-300
Other Revenue	-2,839	-247	-750	-750	-	-20,000	-	-20,750
Contribution from Reserves	-	-	-	-	-	-21,000	-	-21,000
Total Revenue	-77,446	-647	-42,678	-42,678	-1,305	-41,000	-	-84,983
Expenses								
Salaries, Wages & Benefits	58,688	77,287	61,480	64,081	-	40,389	-	104,470
Administration Expenses	22,798	4,421	14,635	9,635	2,000	3,800	-	15,435
Building & Property Expenses	320	2,376	9,857	9,857	2,756	-	-	12,613
Debt Charges	39,960	8,995	8,994	8,994	-	-	-	8,994
Capital Expenditures	-	-	-	-	-	15,000	-	15,000
Total Expenses	121,766	93,079	94,966	92,567	4,756	59,189	-	156,512
Total Drainage	44,320	92,432	52,288	49,889	3,451	18,189	-	71,529

Township of Blandford-Blenheim - 2022 Budget

Public Works - Roads

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Federal / Provincial Grants	-377,409	-616,485	-387,610	-387,610	-202,400	-	-	-590,010
Revenue from Other Municipalities	-	-	-35,000	-	-	-704,000	-	-704,000
User Fees	-8,786	-4,438	-4,200	-4,200	-	-	-	-4,200
Other Revenue	-152,189	-118,134	-118,000	-93,000	-	-15,000	-	-108,000
Development Charges	-66,528	-	-93,300	-93,300	-	-	-	-93,300
Contribution from Reserves	-2,503,914	-	-1,324,050	-	-	-1,629,172	-	-1,629,172
Total Revenue	-3,108,826	-739,057	-1,962,160	-578,110	-202,400	-2,348,172	-	-3,128,682
Expenses								
Salaries, Wages & Benefits	807,270	772,217	690,388	713,815	-	-	-	713,815
Administration Expenses	20,674	19,773	28,900	28,900	-	-	-	28,900
Building & Property Expenses	1,263,992	1,198,170	1,253,636	1,245,636	48,479	-	-	1,294,115
Other Expenses	5,894	995	5,000	-	-	2,000	-	2,000
Capital Expenditures	18,130	1,338,085	1,532,000	-	-	2,703,522	-	2,703,522
Contribution to Reserves	1,727,500	1,918,217	1,784,331	1,784,331	41,768	-	-	1,826,099
Total Expenses	3,843,460	5,247,457	5,294,255	3,772,682	90,247	2,705,522	-	6,568,451
Total Public Works - Roads	734,634	4,508,400	3,332,095	3,194,572	-112,153	357,350	-	3,439,769

Township of Blandford-Blenheim - 2022 Budget

Public Works - Winter Control

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Expenses								
Salaries, Wages & Benefits	113,041	132,793	175,863	180,863	-	-	-	180,863
Building & Property Expenses	153,247	153,593	120,500	120,500	6,000	-	-	126,500
Total Expenses	266,288	286,386	296,363	301,363	6,000	-	-	307,363
Total Public Works - Winter Control	266,288	286,386	296,363	301,363	6,000	-	-	307,363

Township of Blandford-Blenheim - 2022 Budget

Community Services - Administration

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Federal / Provincial Grants	-	-2,138	-	-	-	-	-	-
Contribution from Reserves	-	-	-12,000	-	-	-50,000	-	-50,000
Total Revenue	-	-2,138	-12,000	-	-	-50,000	-	-50,000
Expenses								
Salaries, Wages & Benefits	110,376	110,279	117,987	128,424	-6,000	-	-	122,424
Administration Expenses	36,155	44,685	43,003	41,003	1,633	600	-	43,236
Other Expenses	-	25	-	-	-	-	-	-
Capital Expenditures	-	-	10,000	-	-	50,000	-	50,000
Contribution to Reserves	4,309	4,417	4,417	4,417	110	-	-	4,527
Total Expenses	150,840	159,406	175,407	173,844	-4,257	50,600	-	220,187
Total Community Services - Administration	150,840	157,268	163,407	173,844	-4,257	600	-	170,187

Township of Blandford-Blenheim - 2022 Budget

Grass Cutting

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Expenses								
Salaries, Wages & Benefits	60,435	68,704	60,796	64,097	2,498	-	-	66,595
Building & Property Expenses	-69,103	-77,555	-69,681	-69,681	-6,021	-	-	-75,702
Contribution to Reserves	8,668	8,885	8,885	8,885	222	-	-	9,107
Total Expenses	-	34	-	3,301	-3,301	-	-	-
Total Grass Cutting	-	34	-	3,301	-3,301	-	-	-

Township of Blandford-Blenheim - 2022 Budget

Plattsville Arena

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
User Fees	-1,319	-1,306	-1,600	-1,600	-	-	-	-1,600
Rents	-174,194	-136,868	-156,000	-176,000	-	-	-	-176,000
Other Revenue	-4,047	-6,198	-9,600	-17,800	-	-	-	-17,800
Contribution from Reserves	-121,746	-92,770	-115,270	-92,770	-	-163,300	-	-256,070
Total Revenue	-301,306	-237,142	-282,470	-288,170	-	-163,300	-	-451,470
Expenses								
Salaries, Wages & Benefits	145,879	137,096	168,833	182,994	-18,981	-	-	164,013
Building & Property Expenses	226,816	184,935	244,452	254,452	-542	-	-	253,910
Other Expenses	3,134	2,532	1,500	-	-	1,500	-	1,500
Debt Charges	257,838	250,351	250,351	250,351	-7,406	-	-	242,945
Canteen	-129	-1	-	2,084	-2,084	-	-	-
Capital Expenditures	-	9,789	22,500	-	-	163,300	-	163,300
Contribution to Reserves	55,768	57,162	57,162	57,162	1,429	-	-	58,591
Total Expenses	689,306	641,864	744,798	747,043	-27,584	164,800	-	884,259
Total Plattsville Arena	388,000	404,722	462,328	458,873	-27,584	1,500	-	432,789

Township of Blandford-Blenheim - 2022 Budget

Parks

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Federal / Provincial Grants	-43,915	-	-161,900	-	-	-210,000	-	-210,000
User Fees	-3,000	-3,000	-	-	-	-	-	-
Rents	-1,532	-6,974	-3,000	-9,900	-	-	-	-9,900
Other Revenue	-29,209	-1,750	-	-	-	-	-	-
Development Charges	-33,542	-	-47,000	-47,000	-	-	-	-47,000
Contribution from Reserves	-26,374	-	-60,600	-	-	-30,000	-	-30,000
Total Revenue	-137,572	-11,724	-272,500	-56,900	-	-240,000	-	-296,900
Expenses								
Salaries, Wages & Benefits	53,064	42,627	51,396	54,312	-8,124	-	-	46,188
Building & Property Expenses	59,984	73,632	71,024	71,024	3,301	-	-	74,325
Other Expenses	675	521	1,000	-	-	-	-	-
Capital Expenditures	-	49,858	222,500	-	-	240,000	-	240,000
Contribution to Reserves	57,233	24,208	68,208	68,208	530	-	-	68,738
Total Expenses	170,956	190,846	414,128	193,544	-4,293	240,000	-	429,251
Total Parks	33,384	179,122	141,628	136,644	-4,293	-	-	132,351

Township of Blandford-Blenheim - 2022 Budget

Community Centres

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
Federal / Provincial Grants	-	-	-	-	-	-	-	-
Rents	-1,425	-1,305	-3,000	-12,000	-	6,000	-	-6,000
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	-9,867	-	-80,000	-	-	-	-	-
Total Revenue	-11,292	-1,305	-83,000	-12,000	-	6,000	-	-6,000
Expenses								
Salaries, Wages & Benefits	6,902	1,461	9,556	16,716	-1,725	-3,400	-	11,591
Building & Property Expenses	34,415	24,756	34,037	34,037	2,291	-	-	36,328
Other Expenses	648	255	1,500	-	-	-	-	-
Capital Expenditures	-	-	80,000	-	-	-	-	-
Contribution to Reserves	10,506	10,769	10,769	10,769	269	-	-	11,038
Total Expenses	52,471	37,241	135,862	61,522	835	-3,400	-	58,957
Total Community Centres	41,179	35,936	52,862	49,522	835	2,600	-	52,957

Township of Blandford-Blenheim - 2022 Budget Cemeteries

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Revenue								
User Fees	-22,490	-33,170	-16,610	-16,610	-8,264	-	-	-24,874
Interest Income	-5,317	-806	-5,178	-5,178	-	-	-	-5,178
Other Revenue	-54,426	-2,171	-2,250	-2,250	-	-	-	-2,250
Contribution from Reserves	-	-	-15,000	-	-	-	-	-
Total Revenue	-82,233	-36,147	-39,038	-24,038	-8,264	-	-	-32,302
Expenses								
Salaries, Wages & Benefits	46,317	34,615	53,127	55,902	-2,215	-	-	53,687
Administration Expenses	-	-	8	8	-	-	-	8
Building & Property Expenses	41,654	43,193	57,532	57,532	4,202	-	5,500	67,234
Other Expenses	53,537	66	-	-	-	-	-	-
Capital Expenditures	-	25,321	20,000	-	-	-	-	-
Total Expenses	141,508	103,195	130,667	113,442	1,987	-	5,500	120,929
Total Cemeteries	59,275	67,048	91,629	89,404	-6,277	-	5,500	88,627

Township of Blandford-Blenheim - 2022 Budget

Splash Park

	Actual 2020	YTD Actual 2021	Budget 2021	2022 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2022 Proposed Budget
Expenses								
Salaries, Wages & Benefits	3,558	3,201	6,723	7,007	-2,228	-	-	4,779
Administration Expenses	64	69	69	69	-	-	-	69
Building & Property Expenses	4,823	5,090	8,100	8,100	-	-	-	8,100
Contribution to Reserves	10,250	10,506	10,506	10,506	263	-	-	10,769
Total Expenses	18,695	18,866	25,398	25,682	-1,965	-	-	23,717
Total Splash Park	18,695	18,866	25,398	25,682	-1,965	-	-	23,717