

Township of Blandford-Blenheim - 2024 Executive Summary

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget	% Change
General Government	-690,050	-391,020	-428,153	-399,699	178,810	-27,996	49,812	-199,073	(53.50%)
Protective Services	1,065,843	1,375,317	1,149,919	1,153,516	116,377	40,341	-	1,310,234	13.94%
External Agencies/Boards	944,275	931,852	930,827	930,827	12,344	-	-	943,171	1.33%
Building/Drainage Services	109,491	5,222	130,651	150,407	-62,648	7,270	-	95,029	(27.27%)
Public Works	3,926,532	8,582,745	3,892,575	3,651,965	1,770	351,311	39,951	4,044,997	3.92%
Community Services	805,091	1,117,594	960,680	957,896	-109,580	-	50,625	898,941	(6.43%)
Grand Total	6,161,182	11,621,710	6,636,499	6,444,912	137,073	370,926	140,388	7,093,299	
Increase / (Decrease) over last year								456,800	
% Increase / (Decrease) over last year								6.88%	

Township of Blandford-Blenheim - 2024 Budget

General Government

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Council	205,346	178,698	179,571	123,830	5,500	-10,462	-	118,868
General Revenue	-2,580,169	-2,468,529	-2,447,672	-2,195,772	8,500	-	-	-2,187,272
Administration	1,668,121	1,882,205	1,820,098	1,652,393	164,810	-17,534	49,812	1,849,481
Livestock/Canine	9,662	8,021	9,850	9,850	-	-	-	9,850
Grants	6,990	8,585	10,000	10,000	-	-	-	10,000
Grand Total	-690,050	-391,020	-428,153	-399,699	178,810	-27,996	49,812	-199,073

Increase / (Decrease) over last year 229,080

% Increase / (Decrease) over last year (53.50%)

Township of Blandford-Blenheim - 2024 Budget

External Agencies/Boards

	1.33	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Police		944,275	931,852	930,827	930,827	12,344	-	-	943,171
Grand Total		944,275	931,852	930,827	930,827	12,344	-	-	943,171
Increase / (Decrease) over last year									12,344
% Increase / (Decrease) over last year									1.33%

Township of Blandford-Blenheim - 2024 Budget

Building/Drainage Services

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Building Services	40,130	-79,384	46,203	62,040	-63,540	1,500	-	-
Drainage	69,361	84,606	84,448	88,367	892	5,770	-	95,029
Grand Total	109,491	5,222	130,651	150,407	-62,648	7,270	-	95,029

Increase / (Decrease) over last year -35,622

% Increase / (Decrease) over last year (27.27%)

Township of Blandford-Blenheim - 2024 Budget

Public Works

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Public Works - Roads	3,627,662	8,337,347	3,554,062	3,290,689	1,770	351,311	39,951	3,683,721
Public Works - Winter Control	298,870	245,398	338,513	361,276	-	-	-	361,276
Grand Total	3,926,532	8,582,745	3,892,575	3,651,965	1,770	351,311	39,951	4,044,997

Increase / (Decrease) over last year 152,422

% Increase / (Decrease) over last year 3.92%

Township of Blandford-Blenheim - 2024 Budget

General Government

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)	21,523	71,440	47,000	-3,000	-	-	-	-3,000
Payment-In-Lieu	-49,679	-51,206	-49,032	-49,032	-	-	-	-49,032
Federal / Provincial Grants	-663,325	-700,600	-745,600	-650,600	29,500	-	-	-621,100
Revenue from Other Municipalities	-1,227,503	-1,224,850	-1,319,690	-1,319,690	75,000	-	-	-1,244,690
User Fees	-2,904	-3,516	-2,200	-2,200	-	-	-	-2,200
Licences & Permits	-33,853	-46,197	-31,825	-31,825	-1,000	-	-	-32,825
Interest Income	-229,327	-342,332	-210,500	-210,500	-20,000	-	-	-230,500
Other Revenue	-143,047	-278,548	-311,325	-9,425	-	-	-	-9,425
Development Charges	-1,477	-	-5,300	-5,300	5,300	-	-	-
Contribution from Reserves	-172,968	-116,186	-172,000	-10,000	-	-85,000	-	-95,000
Municipal Surplus	-314,908	31,186	-	-	-	-	-	-
Total Revenue	-2,817,468	-2,660,809	-2,800,472	-2,291,572	88,800	-85,000	-	-2,287,772
Expenses								
Salaries, Wages & Benefits	682,590	698,226	818,013	857,206	-87,817	-12,534	49,812	806,667
Administration Expenses	249,263	191,405	242,811	165,311	32,000	75,000	-	272,311
Building & Property Expenses	104,412	208,026	61,035	61,035	5,038	-	-	66,073
Other Expenses	82,364	55,876	54,293	54,293	9,967	-	-	64,260
Downtown Revitalization	4,316	5,375	4,903	7,764	-	-	-	7,764
Capital Expenditures	-	-	10,000	-	-	10,000	-	10,000
Contribution to Reserves	1,004,473	1,110,881	1,181,264	746,264	130,822	-15,462	-	861,624
Total Expenses	2,127,418	2,269,789	2,372,319	1,891,873	90,010	57,004	49,812	2,088,699
Total General Government	-690,050	-391,020	-428,153	-399,699	178,810	-27,996	49,812	-199,073

Township of Blandford-Blenheim - 2024 Budget

Protective Services

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Federal / Provincial Grants	-54,645	-39,103	-70,000	-70,000	10,000	-	-	-60,000
Revenue from Other Municipalities	-19,697	-16,801	-26,000	-26,000	-	-	-	-26,000
User Fees	-1,346	-1,612	-1,600	-1,600	-	-	-	-1,600
Licences & Permits	-	-400	-	-	-	-	-	-
Fines & Penalties	-200	-850	-1,050	-1,050	-	-	-	-1,050
Other Revenue	-52,368	-194,621	-44,385	-27,760	-9,540	-	-	-37,300
Development Charges	-10,774	-	-50,000	-50,000	-	-	-	-50,000
Contribution from Reserves	-88,606	-13,673	-274,320	-	-	-260,800	-	-260,800
Total Revenue	-227,636	-267,060	-467,355	-176,410	460	-260,800	-	-436,750
Expenses								
Salaries, Wages & Benefits	499,692	536,356	564,187	605,784	38,652	17,741	-	662,177
Administration Expenses	116,165	152,340	169,519	153,519	27,440	16,800	-	197,759
Building & Property Expenses	250,590	247,717	217,590	180,465	42,027	-	-	222,492
Other Expenses	55,413	77,319	62,171	60,671	2,000	5,800	-	68,471
Capital Expenditures	88,607	348,918	274,320	-	-	260,800	-	260,800
Contribution to Reserves	283,012	279,727	329,487	329,487	5,798	-	-	335,285
Total Expenses	1,293,479	1,642,377	1,617,274	1,329,926	115,917	301,141	-	1,746,984
Total Protective Services	1,065,843	1,375,317	1,149,919	1,153,516	116,377	40,341	-	1,310,234

Township of Blandford-Blenheim - 2024 Budget

External Agencies/Boards

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Federal / Provincial Grants	-28,695	-38,876	-43,764	-43,764	11,419	-	-	-32,345
User Fees	-8,141	-11,050	-6,000	-6,000	-3,000	-	-	-9,000
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	-36,836	-49,926	-49,764	-49,764	8,419	-	-	-41,345
Expenses								
Salaries, Wages & Benefits	6,028	4,664	7,063	7,063	-2,064	-	-	4,999
Administration Expenses	974,774	976,998	972,412	972,412	5,978	-	-	978,390
Building & Property Expenses	309	116	616	616	11	-	-	627
Other Expenses	-	-	500	500	-	-	-	500
Contribution to Reserves	-	-	-	-	-	-	-	-
Total Expenses	981,111	981,778	980,591	980,591	3,925	-	-	984,516
Total External Agencies/Boards	944,275	931,852	930,827	930,827	12,344	-	-	943,171

Township of Blandford-Blenheim - 2024 Budget

Building/Drainage Services

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)	-8,994	-	-8,994	-8,994	2,853	-	-	-6,141
Federal / Provincial Grants	-35,508	-39,130	-36,279	-36,279	-19,921	-	-	-56,200
User Fees	-250	-405	-300	-300	-	-	-	-300
Licences & Permits	-152,866	-313,502	-216,700	-216,700	-24,300	-	-	-241,000
Fines & Penalties	-	-105	-	-	-	-	-	-
Other Revenue	-32,380	-32,478	-33,250	-3,250	-	-10,000	-	-13,250
Contribution from Reserves	-53,184	-	-55,000	-	-	-132,030	-	-132,030
Total Revenue	-283,182	-385,620	-350,523	-265,523	-41,368	-142,030	-	-448,921
Expenses								
Salaries, Wages & Benefits	200,192	227,919	225,623	229,364	-	5,585	-	234,949
Administration Expenses	143,448	119,570	153,020	149,035	-31,284	16,685	-	134,436
Building & Property Expenses	40,038	20,428	23,537	23,537	12,857	77,030	-	113,424
Other Expenses	-	4,046	-	-	-	-	-	-
Debt Charges	8,995	9,096	8,994	8,994	-2,853	-	-	6,141
Capital Expenditures	-	4,783	65,000	-	-	50,000	-	50,000
Contribution to Reserves	-	5,000	5,000	5,000	-	-	-	5,000
Total Expenses	392,673	390,842	481,174	415,930	-21,280	149,300	-	543,950
Total Building/Drainage Services	109,491	5,222	130,651	150,407	-62,648	7,270	-	95,029

Township of Blandford-Blenheim - 2024 Budget

Public Works

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Federal / Provincial Grants	-594,029	-611,914	-651,289	-611,914	-44,742	-39,375	-	-696,031
Revenue from Other Municipalities	-	-1,079,238	-1,528,354	-	-	-1,453,444	-	-1,453,444
User Fees	-16,225	-2,498	-4,200	-4,200	-	-	-	-4,200
Other Revenue	-126,783	-98,822	-826,976	-93,000	-5,000	-1,974,264	-	-2,072,264
Development Charges	-20,492	-	-93,300	-93,300	-	-	-	-93,300
Contribution from Reserves	-636,730	-	-5,443,152	-	-	-2,167,933	-	-2,167,933
Total Revenue	-1,394,259	-1,792,472	-8,547,271	-802,414	-49,742	-5,635,016	-	-6,487,172
Expenses								
Salaries, Wages & Benefits	931,499	916,888	976,771	1,091,511	-	-75,000	39,951	1,056,462
Administration Expenses	20,193	41,844	29,600	29,600	2,000	-	-	31,600
Building & Property Expenses	1,546,672	1,432,328	1,459,512	1,459,512	18,140	7,500	-	1,485,152
Other Expenses	14	-	-	-	-	-	-	-
Capital Expenditures	1,069,122	6,203,701	8,100,207	-	-	6,053,827	-	6,053,827
Contribution to Reserves	1,753,291	1,780,456	1,873,756	1,873,756	31,372	-	-	1,905,128
Total Expenses	5,320,791	10,375,217	12,439,846	4,454,379	51,512	5,986,327	39,951	10,532,169
Total Public Works	3,926,532	8,582,745	3,892,575	3,651,965	1,770	351,311	39,951	4,044,997

Township of Blandford-Blenheim - 2024 Budget

Community Services

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Federal / Provincial Grants	-346,884	-108,049	-207,500	-	-	-108,000	-	-108,000
User Fees	-122,689	-31,060	-26,474	-26,474	-700	-	-	-27,174
Rents	-215,425	-213,563	-204,900	-204,900	-6,800	-	-	-211,700
Interest Income	-5,520	-847	-5,178	-5,178	-	-	-	-5,178
Other Revenue	-144,368	-72,940	-27,050	-17,050	-	-336,000	-	-353,050
Development Charges	-11,006	-	-47,000	-47,000	-	-	-	-47,000
Contribution from Reserves	-185,587	-4,200	-406,070	-92,770	92,770	-144,800	-	-144,800
Total Revenue	-1,031,479	-430,659	-924,172	-393,372	85,270	-588,800	-	-896,902
Expenses								
Salaries, Wages & Benefits	422,480	476,371	532,318	573,034	-14,900	-	50,625	608,759
Administration Expenses	46,024	29,288	40,488	40,488	3,565	-	-	44,053
Building & Property Expenses	342,210	357,502	336,541	336,541	49,058	-	-	385,599
Other Expenses	22,859	29,484	43,500	-	-	-	-	-
Debt Charges	242,945	235,539	235,540	235,540	-235,540	-	-	-
Canteen	-	-6	-	-	-	-	-	-
Capital Expenditures	543,776	301,160	530,800	-	-	588,800	-	588,800
Contribution to Reserves	216,276	118,915	165,665	165,665	2,967	-	-	168,632
Total Expenses	1,836,570	1,548,253	1,884,852	1,351,268	-194,850	588,800	50,625	1,795,843
Total Community Services	805,091	1,117,594	960,680	957,896	-109,580	-	50,625	898,941

Township of Blandford-Blenheim - 2024 Budget Council

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	-145,040	-85,000	-85,000	-	-	-60,000	-	-60,000
Total Revenue	-145,040	-85,000	-85,000	-	-	-60,000	-	-60,000
Expenses								
Salaries, Wages & Benefits	89,453	96,653	97,139	101,898	-	-	-	101,898
Administration Expenses	105,220	21,504	21,970	11,470	5,500	60,000	-	76,970
Other Expenses	29,252	79	-	-	-	-	-	-
Contribution to Reserves	126,461	145,462	145,462	10,462	-	-10,462	-	-
Total Expenses	350,386	263,698	264,571	123,830	5,500	49,538	-	178,868
Total Council	205,346	178,698	179,571	123,830	5,500	-10,462	-	118,868

Township of Blandford-Blenheim - 2024 Budget

General Revenue

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)	21,523	71,440	47,000	-3,000	-	-	-	-3,000
Payment-In-Lieu	-49,679	-51,206	-49,032	-49,032	-	-	-	-49,032
Federal / Provincial Grants	-605,100	-650,600	-650,600	-650,600	29,500	-	-	-621,100
Revenue from Other Municipalities	-1,227,503	-1,224,850	-1,244,690	-1,244,690	-	-	-	-1,244,690
User Fees	-2,904	-3,516	-2,200	-2,200	-	-	-	-2,200
Licences & Permits	-33,213	-45,357	-30,625	-30,625	-1,000	-	-	-31,625
Interest Income	-229,327	-342,332	-210,500	-210,500	-20,000	-	-	-230,500
Other Revenue	-139,058	-253,294	-307,025	-5,125	-	-	-	-5,125
Municipal Surplus	-314,908	31,186	-	-	-	-	-	-
Total Revenue	-2,580,169	-2,468,529	-2,447,672	-2,195,772	8,500	-	-	-2,187,272
Total General Revenue	-2,580,169	-2,468,529	-2,447,672	-2,195,772	8,500	-	-	-2,187,272

Township of Blandford-Blenheim - 2024 Budget Administration

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Federal / Provincial Grants	-58,225	-50,000	-95,000	-	-	-	-	-
Revenue from Other Municipalities	-	-	-75,000	-75,000	75,000	-	-	-
Other Revenue	-	-16,429	-	-	-	-	-	-
Development Charges	-1,477	-	-5,300	-5,300	5,300	-	-	-
Contribution from Reserves	-27,928	-31,186	-87,000	-10,000	-	-25,000	-	-35,000
Total Revenue	-87,630	-97,615	-262,300	-90,300	80,300	-25,000	-	-35,000
Expenses								
Salaries, Wages & Benefits	593,137	601,573	720,874	755,308	-87,817	-12,534	49,812	704,769
Administration Expenses	129,752	152,215	205,491	138,491	26,500	15,000	-	179,991
Building & Property Expenses	104,412	208,026	61,035	61,035	5,038	-	-	66,073
Other Expenses	46,122	47,212	44,293	44,293	9,967	-	-	54,260
Downtown Revitalization	4,316	5,375	4,903	7,764	-	-	-	7,764
Capital Expenditures	-	-	10,000	-	-	10,000	-	10,000
Contribution to Reserves	878,012	965,419	1,035,802	735,802	130,822	-5,000	-	861,624
Total Expenses	1,755,751	1,979,820	2,082,398	1,742,693	84,510	7,466	49,812	1,884,481
Total Administration	1,668,121	1,882,205	1,820,098	1,652,393	164,810	-17,534	49,812	1,849,481

Township of Blandford-Blenheim - 2024 Budget

Livestock/Canine

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Licences & Permits	-640	-840	-1,200	-1,200	-	-	-	-1,200
Other Revenue	-3,989	-8,825	-4,300	-4,300	-	-	-	-4,300
Total Revenue	-4,629	-9,665	-5,500	-5,500	-	-	-	-5,500
Expenses								
Administration Expenses	14,291	17,686	15,350	15,350	-	-	-	15,350
Total Expenses	14,291	17,686	15,350	15,350	-	-	-	15,350
Total Livestock/Canine	9,662	8,021	9,850	9,850	-	-	-	9,850

Township of Blandford-Blenheim - 2024 Budget Grants

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-
Expenses								
Other Expenses	6,990	8,585	10,000	10,000	-	-	-	10,000
Total Expenses	6,990	8,585	10,000	10,000	-	-	-	10,000
Total Grants	6,990	8,585	10,000	10,000	-	-	-	10,000

Township of Blandford-Blenheim - 2024 Budget

Fire Department

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Federal / Provincial Grants	-54,645	-39,103	-70,000	-70,000	10,000	-	-	-60,000
Revenue from Other Municipalities	-19,697	-16,801	-26,000	-26,000	-	-	-	-26,000
User Fees	-627	-968	-1,600	-1,600	-	-	-	-1,600
Other Revenue	-52,368	-194,497	-44,385	-27,760	-9,540	-	-	-37,300
Development Charges	-10,774	-	-50,000	-50,000	-	-	-	-50,000
Contribution from Reserves	-88,606	-13,673	-274,320	-	-	-260,800	-	-260,800
Total Revenue	-226,717	-265,042	-466,305	-175,360	460	-260,800	-	-435,700
Expenses								
Salaries, Wages & Benefits	475,772	527,860	530,199	570,352	47,619	17,741	-	635,712
Administration Expenses	109,613	134,296	132,594	116,594	27,800	16,800	-	161,194
Building & Property Expenses	250,590	247,717	217,590	180,465	42,027	-	-	222,492
Other Expenses	55,413	77,319	62,171	60,671	2,000	5,800	-	68,471
Capital Expenditures	88,607	348,918	274,320	-	-	260,800	-	260,800
Contribution to Reserves	283,012	279,727	329,487	329,487	5,798	-	-	335,285
Total Expenses	1,263,007	1,615,837	1,546,361	1,257,569	125,244	301,141	-	1,683,954
Total Fire Department	1,036,290	1,350,795	1,080,056	1,082,209	125,704	40,341	-	1,248,254

Township of Blandford-Blenheim - 2024 Budget

By-Law Enforcement

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Revenue from Other Municipalities	-	-	-	-	-	-	-	-
User Fees	-719	-644	-	-	-	-	-	-
Licences & Permits	-	-400	-	-	-	-	-	-
Fines & Penalties	-200	-850	-1,050	-1,050	-	-	-	-1,050
Other Revenue	-	-124	-	-	-	-	-	-
Total Revenue	-919	-2,018	-1,050	-1,050	-	-	-	-1,050
Expenses								
Salaries, Wages & Benefits	20,275	5,380	19,641	19,641	-8,967	-	-	10,674
Administration Expenses	6,230	17,820	35,265	35,265	-	-	-	35,265
Total Expenses	26,505	23,200	54,906	54,906	-8,967	-	-	45,939
Total By-Law Enforcement	25,586	21,182	53,856	53,856	-8,967	-	-	44,889

Township of Blandford-Blenheim - 2024 Budget CEMC

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Other Revenue	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-
Expenses								
Salaries, Wages & Benefits	3,645	3,116	14,347	15,791	-	-	-	15,791
Administration Expenses	322	224	1,660	1,660	-360	-	-	1,300
Total Expenses	3,967	3,340	16,007	17,451	-360	-	-	17,091
Total CEMC	3,967	3,340	16,007	17,451	-360	-	-	17,091

Township of Blandford-Blenheim - 2024 Budget

Police

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Federal / Provincial Grants	-28,695	-38,876	-43,764	-43,764	11,419	-	-	-32,345
User Fees	-8,141	-11,050	-6,000	-6,000	-3,000	-	-	-9,000
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	-36,836	-49,926	-49,764	-49,764	8,419	-	-	-41,345
Expenses								
Salaries, Wages & Benefits	6,028	4,664	7,063	7,063	-2,064	-	-	4,999
Administration Expenses	974,774	976,998	972,412	972,412	5,978	-	-	978,390
Building & Property Expenses	309	116	616	616	11	-	-	627
Other Expenses	-	-	500	500	-	-	-	500
Contribution to Reserves	-	-	-	-	-	-	-	-
Total Expenses	981,111	981,778	980,591	980,591	3,925	-	-	984,516
Total Police	944,275	931,852	930,827	930,827	12,344	-	-	943,171

Township of Blandford-Blenheim - 2024 Budget

Building Services

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Licences & Permits	-152,866	-310,202	-216,700	-216,700	-21,000	-	-	-237,700
Fines & Penalties	-	-105	-	-	-	-	-	-
Other Revenue	-18,310	-8,334	-12,500	-2,500	-	-10,000	-	-12,500
Contribution from Reserves	-47,850	-	-40,000	-	-	-40,000	-	-40,000
Total Revenue	-219,026	-318,641	-269,200	-219,200	-21,000	-50,000	-	-290,200
Expenses								
Salaries, Wages & Benefits	100,489	106,874	112,551	128,388	-	-	-	128,388
Administration Expenses	128,686	113,208	136,500	136,500	-38,384	1,500	-	99,616
Building & Property Expenses	29,981	10,129	11,352	11,352	844	-	-	12,196
Other Expenses	-	4,046	-	-	-	-	-	-
Capital Expenditures	-	-	50,000	-	-	50,000	-	50,000
Contribution to Reserves	-	5,000	5,000	5,000	-5,000	-	-	-
Total Expenses	259,156	239,257	315,403	281,240	-42,540	51,500	-	290,200
Total Building Services	40,130	-79,384	46,203	62,040	-63,540	1,500	-	-

Township of Blandford-Blenheim - 2024 Budget

Drainage

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc	-8,994	-	-8,994	-8,994	2,853	-	-	-6,141
Federal / Provincial Grants	-35,508	-39,130	-36,279	-36,279	-19,921	-	-	-56,200
User Fees	-250	-405	-300	-300	-	-	-	-300
Licences & Permits	-	-3,300	-	-	-3,300	-	-	-3,300
Other Revenue	-14,070	-24,144	-20,750	-750	-	-	-	-750
Contribution from Reserves	-5,334	-	-15,000	-	-	-92,030	-	-92,030
Total Revenue	-64,156	-66,979	-81,323	-46,323	-20,368	-92,030	-	-158,721
Expenses								
Salaries, Wages & Benefits	99,703	121,045	113,072	100,976	-	5,585	-	106,561
Administration Expenses	14,762	6,362	16,520	12,535	7,100	15,185	-	34,820
Building & Property Expenses	10,057	10,299	12,185	12,185	12,013	77,030	-	101,228
Debt Charges	8,995	9,096	8,994	8,994	-2,853	-	-	6,141
Capital Expenditures	-	4,783	15,000	-	-	-	-	-
Contribution to Reserves	-	-	-	-	5,000	-	-	5,000
Total Expenses	133,517	151,585	165,771	134,690	21,260	97,800	-	253,750
Total Drainage	69,361	84,606	84,448	88,367	892	5,770	-	95,029

Township of Blandford-Blenheim - 2024 Budget

Public Works - Roads

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Federal / Provincial Grants	-594,029	-611,914	-651,289	-611,914	-44,742	-39,375	-	-696,031
Revenue from Other Municipalities	-	-1,079,238	-1,528,354	-	-	-1,453,444	-	-1,453,444
User Fees	-16,225	-2,498	-4,200	-4,200	-	-	-	-4,200
Other Revenue	-126,783	-98,822	-826,976	-93,000	-5,000	-1,974,264	-	-2,072,264
Development Charges	-20,492	-	-93,300	-93,300	-	-	-	-93,300
Contribution from Reserves	-636,730	-	-5,443,152	-	-	-2,167,933	-	-2,167,933
Total Revenue	-1,394,259	-1,792,472	-8,547,271	-802,414	-49,742	-5,635,016	-	-6,487,172
Expenses								
Salaries, Wages & Benefits	777,102	781,148	769,758	861,735	-	-75,000	39,951	826,686
Administration Expenses	20,193	41,844	29,600	29,600	2,000	-	-	31,600
Building & Property Expenses	1,402,199	1,322,670	1,328,012	1,328,012	18,140	7,500	-	1,353,652
Other Expenses	14	-	-	-	-	-	-	-
Capital Expenditures	1,069,122	6,203,701	8,100,207	-	-	6,053,827	-	6,053,827
Contribution to Reserves	1,753,291	1,780,456	1,873,756	1,873,756	31,372	-	-	1,905,128
Total Expenses	5,021,921	10,129,819	12,101,333	4,093,103	51,512	5,986,327	39,951	10,170,893
Total Public Works - Roads	3,627,662	8,337,347	3,554,062	3,290,689	1,770	351,311	39,951	3,683,721

Township of Blandford-Blenheim - 2024 Budget

Public Works - Winter Control

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Expenses								
Salaries, Wages & Benefits	154,397	135,740	207,013	229,776	-	-	-	229,776
Building & Property Expenses	144,473	109,658	131,500	131,500	-	-	-	131,500
Total Expenses	298,870	245,398	338,513	361,276	-	-	-	361,276
Total Public Works - Winter Control	298,870	245,398	338,513	361,276	-	-	-	361,276

Township of Blandford-Blenheim - 2024 Budget

Community Services - Administration

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Federal / Provincial Grants	-	-	-	-	-	-	-	-
Other Revenue	-2,055	-	-	-	-	-	-	-
Contribution from Reserves	-35,945	-	-2,000	-	-	-5,000	-	-5,000
Total Revenue	-38,000	-	-2,000	-	-	-5,000	-	-5,000
Expenses								
Salaries, Wages & Benefits	121,430	132,259	138,537	159,027	-	-	5,534	164,561
Administration Expenses	45,874	29,232	40,424	40,424	3,568	-	-	43,992
Other Expenses	124	29,388	43,500	-	-	-	-	-
Capital Expenditures	38,000	-	2,000	-	-	5,000	-	5,000
Contribution to Reserves	4,527	4,640	4,640	4,640	116	-	-	4,756
Total Expenses	209,955	195,519	229,101	204,091	3,684	5,000	5,534	218,309
Total Community Services - Administration	171,955	195,519	227,101	204,091	3,684	-	5,534	213,309

Township of Blandford-Blenheim - 2024 Budget

Grass Cutting

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Expenses								
Salaries, Wages & Benefits	57,967	85,155	70,686	76,218	3,350	-	12,626	92,194
Building & Property Expenses	-67,074	6,721	-80,021	-80,021	-20,368	-	-	-100,389
Contribution to Reserves	9,107	9,335	9,335	9,335	234	-	-	9,569
Total Expenses	-	101,211	-	5,532	-16,784	-	12,626	1,374
Total Grass Cutting	-	101,211	-	5,532	-16,784	-	12,626	1,374

Township of Blandford-Blenheim - 2024 Budget

Plattsville Arena

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Federal / Provincial Grants	-	-	-5,000	-	-	-	-	-
User Fees	-1,414	-2,770	-1,600	-1,600	-700	-	-	-2,300
Rents	-187,497	-184,834	-183,000	-183,000	-	-	-	-183,000
Other Revenue	-12,878	-16,009	-14,800	-14,800	-	-	-	-14,800
Contribution from Reserves	-92,770	-	-272,070	-92,770	92,770	-70,800	-	-70,800
Total Revenue	-294,559	-203,613	-476,470	-292,170	92,070	-70,800	-	-270,900
Expenses								
Salaries, Wages & Benefits	161,440	172,050	226,396	230,056	-34,425	-	11,273	206,904
Building & Property Expenses	242,343	233,140	221,254	221,254	36,125	-	-	257,379
Other Expenses	34	39	-	-	-	-	-	-
Debt Charges	242,945	235,539	235,540	235,540	-235,540	-	-	-
Canteen	-	-6	-	-	-	-	-	-
Capital Expenditures	-	166,790	184,300	-	-	70,800	-	70,800
Contribution to Reserves	58,591	60,056	60,056	60,056	1,501	-	-	61,557
Total Expenses	705,353	867,608	927,546	746,906	-232,339	70,800	11,273	596,640
Total Plattsville Arena	410,794	663,995	451,076	454,736	-140,269	-	11,273	325,740

Township of Blandford-Blenheim - 2024 Budget

Parks

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Federal / Provincial Grants	-346,884	-88,049	-202,500	-	-	-108,000	-	-108,000
User Fees	-89,500	-	-	-	-	-	-	-
Rents	-16,514	-12,082	-9,900	-9,900	-	-	-	-9,900
Other Revenue	-105,735	-55,476	-10,000	-	-	-336,000	-	-336,000
Development Charges	-11,006	-	-47,000	-47,000	-	-	-	-47,000
Contribution from Reserves	-56,872	-4,200	-44,000	-	-	-62,000	-	-62,000
Total Revenue	-626,511	-159,807	-313,400	-56,900	-	-506,000	-	-562,900
Expenses								
Salaries, Wages & Benefits	46,973	51,239	38,332	42,576	3,760	-	9,020	55,356
Building & Property Expenses	76,606	39,785	67,749	67,749	13,461	-	-	81,210
Other Expenses	986	-	-	-	-	-	-	-
Capital Expenditures	505,776	126,760	256,500	-	-	506,000	-	506,000
Contribution to Reserves	122,244	22,531	69,281	69,281	557	-	-	69,838
Total Expenses	752,585	240,315	431,862	179,606	17,778	506,000	9,020	712,404
Total Parks	126,074	80,508	118,462	122,706	17,778	-	9,020	149,504

Township of Blandford-Blenheim - 2024 Budget

Community Centres

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
Federal / Provincial Grants	-	-20,000	-	-	-	-	-	-
Rents	-11,414	-16,647	-12,000	-12,000	-6,800	-	-	-18,800
Other Revenue	-470	-	-	-	-	-	-	-
Contribution from Reserves	-	-	-88,000	-	-	-7,000	-	-7,000
Total Revenue	-11,884	-36,647	-100,000	-12,000	-6,800	-7,000	-	-25,800
Expenses								
Salaries, Wages & Benefits	7,928	10,936	14,851	16,631	4,020	-	-	20,651
Building & Property Expenses	38,158	34,725	38,398	38,398	3,353	-	-	41,751
Other Expenses	135	-	-	-	-	-	-	-
Capital Expenditures	-	7,610	88,000	-	-	7,000	-	7,000
Contribution to Reserves	11,038	11,314	11,314	11,314	283	-	-	11,597
Total Expenses	57,259	64,585	152,563	66,343	7,656	7,000	-	80,999
Total Community Centres	45,375	27,938	52,563	54,343	856	-	-	55,199

Township of Blandford-Blenheim - 2024 Budget Cemeteries

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Revenue								
User Fees	-31,775	-28,290	-24,874	-24,874	-	-	-	-24,874
Interest Income	-5,520	-847	-5,178	-5,178	-	-	-	-5,178
Other Revenue	-23,230	-1,455	-2,250	-2,250	-	-	-	-2,250
Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	-60,525	-30,592	-32,302	-32,302	-	-	-	-32,302
Expenses								
Salaries, Wages & Benefits	23,822	20,045	38,273	42,801	7,525	-	11,270	61,596
Administration Expenses	-	-	8	8	-8	-	-	-
Building & Property Expenses	47,347	17,801	67,405	67,405	8,482	-	-	75,887
Other Expenses	21,580	57	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-	-	-
Total Expenses	92,749	37,903	105,686	110,214	15,999	-	11,270	137,483
Total Cemeteries	32,224	7,311	73,384	77,912	15,999	-	11,270	105,181

Township of Blandford-Blenheim - 2024 Budget

Splash Park

	Actual 2022	YTD Actual 2023	Budget 2023	2024 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2024 Proposed Budget
Expenses								
Salaries, Wages & Benefits	2,920	4,687	5,243	5,725	870	-	902	7,497
Administration Expenses	150	56	56	56	5	-	-	61
Building & Property Expenses	4,830	25,330	21,756	21,756	8,005	-	-	29,761
Contribution to Reserves	10,769	11,039	11,039	11,039	276	-	-	11,315
Total Expenses	18,669	41,112	38,094	38,576	9,156	-	902	48,634
Total Splash Park	18,669	41,112	38,094	38,576	9,156	-	902	48,634