

TOWNSHIP OF BLANDFORD-BLENHEIM
COUNCIL MEETING AGENDA - AMENDED

Wednesday, November 16th, 2022

Watch via Live Stream on Township's YouTube:
<https://www.youtube.com/channel/UCdKRV0GAEuFaGbwHRPzoEXA>

4:00 p.m.

- 1. Welcome**
- 2. Call to Order**
- 3. Declarations of Office under the *Municipal Act***
- 4. Approval of the Agenda**

Recommendation:

That the agenda for the November 16th, 2022 Regular Meeting of Council be adopted.

5. Disclosure of Pecuniary Interest

6. Minutes

- a. [November 2nd, 2022 Minutes of Council, Regular Meeting](#)
- b. [November 10th, 2022 Minutes of Council, Special Meeting](#)

Recommendations:

That the minutes of the November 2nd, 2022 Meeting of Council be adopted, as printed and circulated.

That the minutes of the November 10th, 2022 Special Meeting of Council be adopted, as printed and circulated.

7. Business Arising from the Minutes

8. Public Meetings

a. Public Meeting Under the Planning Act

- i. [Application for Zone Change – ZN-22-08 \(Lorne & Laurie Loree\)](#)

Recommendation:

That the Council of the Township of Blandford-Blenheim approve the zone change application submitted by Lorne & Laurie Loree, whereby the zoning affecting lands described as Part Lot 4, Concession 8 (Blenheim), Township of Blandford-Blenheim will be amended to permit a Garden Suite on the subject lands for a ten (10) year period from November 16, 2022 to November 16, 2032.

9. Delegations / Presentations

a. Susan Saksida, Risk Management & Insurance Consultant, Cameron & Associates, Re: 2023 Municipal Insurance

b. Katharina Strubel, Drumbo Resident, Re: Beautifying Downtown Villages

10. Correspondence

a. Specific

i. Alex Chesney, Thames River Melons, Re: Declaring Holiday Market and Event of Municipal Significance.

Recommendation:

Whereas Regulation 389/91 of the Liquor License Act was amended in 2011; and,

Whereas Regulations require that an applicant for a Special Occasion Permit for a Public Event request the municipality to designate the event as an event of municipal significance;

BE IT HEREBY RESOLVED that Thames River Melons Holiday Market event being held December 1, 2022 from 4pm – 9pm be declared an event of municipal significance in the Township of Blandford-Blenheim

b. General

i. Gord Hough, Director, Community Planning, Oxford County Re: CP 2022-397 – Potential Options for Increasing Residential Density

ii. Ryan Vink, Project Engineer, Oxford County Re: 2024 Transportation Master Plan – Project Update

iii. Don Ford, Manager of Water and Wastewater Services, Oxford County Re: 2024 Water and Wastewater Master Plan – Project Update

Recommendation:

That the general correspondence items be received as information.

11. Staff Reports

a. Rick Richardson – Director of Protective Services

[Township of Blandford-Blenheim Website](#)

i. [FC-22-23 – Monthly Report](#)

Recommendation:

That Report FC-22-23 be received as information.

b. John Scherer – Chief Building Official

i. [CBO-22-12 – Monthly Report](#)

Recommendation:

That Report CBO-22-12 be received as information.

c. Sarah Matheson – Deputy Clerk

i. [DC-22-05 – Alternate Member to the Upper-Tier Council](#)

Recommendation:

That report DC-22-05 be received as information; and,

That any provision for appointing an alternate Township representative on County Council be included in a future update to the Township's procedural by-law; and,

That Council direct staff to proceed with initiating an appointment of an alternate member to the upper tier.

e. Denise Krug – Director of Finance

i. [TR-22-14 – 2022 3rd Quarter Variance Report](#)

Recommendation:

That Report TR-22-14 be received as information.

ii. [TR-22-15 – 2023 Salaries and Wages](#)

Recommendation:

That Report TR-22-15 be received as information;

And further that the remuneration for Council members, Volunteer Fire Fighters, Fence-Viewers, Livestock Valuers, Police Service Board and Property Standards Committee members and all Township employees, with the exception of those affected by minimum wage legislation, be increased effective January 1, 2023 by 6.9%.

iii. [TR-22-17 – 2023 Municipal Insurance](#)

Recommendation:

That Report TR-22-17 be received as information;

And further that Council instruct the Treasurer to endorse the policy offered by Marsh Canada.

f. Rodger Mordue – Chief Administrative Officer / Clerk

i. CAO-22-24 – Centre Street Road Allowance Property Sale

Recommendation:

That Report CAO-22-24 be received; and,

That the Mayor and Clerk be authorized to execute any and all documents required for the sale of the property described as Part of Centre Street, Plan 104, Designated as Part 2, Plan 41R-10319; Blandford-Blenheim, County of Oxford, Being Part of PIN 00281-0140 to 1967113 Ontario Inc.

12. Reports from Council Members

13. Unfinished Business

14. Motions and Notices of Motion

15. New Business

16. Closed Session

None.

17. By-laws

- a. 2323-2022, Being a By-law to appoint an Acting Head of Council;
- b. 2324-2022, Being a By-law to provide for the appointment of persons to serve as Fence-Viewers, Livestock Valuers, a Pound keeper and a Property Standards Committee in the Township of Blandford-Blenheim;
- c. 2325-2022, Being a By-law to appoint the Members of Council to the Township of Blandford-Blenheim, Committee of Adjustment for the Council term November 16, 2022 to November 30, 2026.
- d. 2326-2022, Being a A By-law to amend Zoning By-Law Number 1360-2002, as amended (ZN1-22-08, Loree);
- e. 2327-2022, Being a By-law to provide for the closure and sale of a portion of Township Road 2 west of Canning Road. More particularly described as Part of Centre Street, Plan 104, Designated as Part 2, Plan 41R-10319; Blandford-Blenheim, County of Oxford, Being Part of PIN 00281-0140; and,
- f. 2328-2022, Being a By-law to confirm the proceedings of Council.

Recommendation:

That the following By-laws be now read a first and second time: 2323-2022, 2324-2022, 2325-2022, 2326-2022, 2327-0222, & 2328-2022.

Recommendation:

That the following By-laws be now given a third and final reading: 2323-2022, 2324-2022, 2325-2022, 2326-2022, 2327-0222, & 2328-2022.

18. Other

19. Adjournment and Next Meeting

Wednesday, December 7th, 2022

Recommendation:

That Whereas business before Council has been completed at _____ pm;

That Council adjourn to meet again on Wednesday, December 7th, 2022 at 2:00 p.m.

DECLARATION OF OFFICE

(Section 232 of the *Municipal Act, 2001*)

I Mark Peterson, having been elected or appointed to the office
(*name of person*)

of Mayor
(*name of office*)

in the municipality of Township of Blandford Blenheim
(*name of municipality*)

do solemnly promise and declare that:

- 1. I will truly, faithfully and impartially exercise this office to the best of my knowledge and ability.
- 2. I have not received and will not receive any payment or reward, or promise thereof, for the exercise of this office in a biased, corrupt or any improper manner.
- 3. I will disclose any pecuniary interest, direct or indirect, in accordance with the *Municipal Conflict of Interest Act*.
- 4. I will be faithful and bear true allegiance to His Majesty King Charles the Third.

And I make this solemn promise and declaration conscientiously believing it to be true and knowing that it is of the same force and effect as if made under oath.

Declared before me at the _____)
 at the....Township of)
 Blandford-Blenheim, in the)
 County of Oxford)
 on ..November 16th, 2022.....)
 _____)

signature of declarant

Commissioner for taking Affidavits

DECLARATION OF OFFICE

(Section 232 of the *Municipal Act, 2001*)

I G. Bruce Banbury, having been elected or appointed to the office
(*name of person*)

of Councillor
(*name of office*)

in the municipality of Township of Blandford-Blenheim
(*name of municipality*)

do solemnly promise and declare that:

1. I will truly, faithfully and impartially exercise this office to the best of my knowledge and ability.
2. I have not received and will not receive any payment or reward, or promise thereof, for the exercise of this office in a biased, corrupt or any improper manner.
3. I will disclose any pecuniary interest, direct or indirect, in accordance with the *Municipal Conflict of Interest Act*.
4. I will be faithful and bear true allegiance to His Majesty King Charles the Third.

And I make this solemn promise and declaration conscientiously believing it to be true and knowing that it is of the same force and effect as if made under oath.

Declared before me at the _____)
 at the...Township of.....) signature of declarant
 ...Blandford-Blenheim, in the.....)
 ...County of Oxford.....)
 on ..November 16, 2022.....)
 _____)

Commissioner for taking Affidavits

DECLARATION OF OFFICE

(Section 232 of the *Municipal Act, 2001*)

I Daryl Barnes, having been elected or appointed to the office
(*name of person*)

of Councillor
(*name of office*)

in the municipality of Township of Blandford-Blenheim
(*name of municipality*)

do solemnly promise and declare that:

1. I will truly, faithfully and impartially exercise this office to the best of my knowledge and ability.
2. I have not received and will not receive any payment or reward, or promise thereof, for the exercise of this office in a biased, corrupt or any improper manner.
3. I will disclose any pecuniary interest, direct or indirect, in accordance with the *Municipal Conflict of Interest Act*.
4. I will be faithful and bear true allegiance to His Majesty King Charles the Third.

And I make this solemn promise and declaration conscientiously believing it to be true and knowing that it is of the same force and effect as if made under oath.

Declared before me at the _____)
 at the Township of)
 Blandford-Blenheim, in the)
 County of Oxford)
 on November 16, 2022)
 _____)

signature of declarant

Commissioner for taking Affidavits

DECLARATION OF OFFICE

(Section 232 of the *Municipal Act, 2001*)

I Nancy Demarest, having been elected or appointed to the office
(*name of person*)

of Councillor
(*name of office*)

in the municipality of Township of Blandford-Blenheim
(*name of municipality*)

do solemnly promise and declare that:

1. I will truly, faithfully and impartially exercise this office to the best of my knowledge and ability.
2. I have not received and will not receive any payment or reward, or promise thereof, for the exercise of this office in a biased, corrupt or any improper manner.
3. I will disclose any pecuniary interest, direct or indirect, in accordance with the *Municipal Conflict of Interest Act*.
4. I will be faithful and bear true allegiance to His Majesty King Charles the Third.

And I make this solemn promise and declaration conscientiously believing it to be true and knowing that it is of the same force and effect as if made under oath.

Declared before me at the _____)
 at the...Township of.....)
Blandford-Blenheim, in the.....)
County of Oxford.....)
 onNovember 16, 2022.....)
 _____)

signature of declarant

Commissioner for taking Affidavits

DECLARATION OF OFFICE

(Section 232 of the *Municipal Act, 2001*)

I Tina Young, having been elected or appointed to the office
(name of person)

of Councillor
(name of office)

in the municipality of Township of Blandford-Blenheim
(name of municipality)

do solemnly promise and declare that:

1. I will truly, faithfully and impartially exercise this office to the best of my knowledge and ability.
2. I have not received and will not receive any payment or reward, or promise thereof, for the exercise of this office in a biased, corrupt or any improper manner.
3. I will disclose any pecuniary interest, direct or indirect, in accordance with the *Municipal Conflict of Interest Act*.
4. I will be faithful and bear true allegiance to His Majesty King Charles the Third.

And I make this solemn promise and declaration conscientiously believing it to be true and knowing that it is of the same force and effect as if made under oath.

| | | |
|---------------------------------|---|------------------------|
| Declared before me at the |) | |
| at the.....Township of |) | signature of declarant |
|Blandford-Blenheim, in the |) | |
|County of Oxford |) | |
| on .November 16, 2022..... |) | |
| _____ |) | |

Commissioner for taking Affidavits

MINUTES

Council met at 4:00 p.m. for their first Regular Meeting of the month.

Present: Mayor Peterson, Councillors Banbury, Demarest and Read.

Staff: Baer, Borton, Harmer, Krug, Matheson, Mordue, and Richardson.

Regrets: Councillor Balzer

Mayor Peterson in the Chair.

1. Welcome

2. Call to Order

3. Approval of the Agenda

RESOLUTION #1

Moved by – Councillor Read

Seconded by – Councillor Demarest

Be it hereby resolved that the agenda for the November 2nd, 2022 Regular Meeting of Council be adopted with the addition of an item under closed session.

.Carried

4. Disclosure of Pecuniary Interest

None.

5. Adoption of Minutes

a. September 21st, 2022 Minutes of Council

RESOLUTION #2

Moved by – Councillor Read

Seconded by – Councillor Demarest

Be it hereby resolved that the Minutes of the October 19th, 2022 Meeting of Council be adopted, as printed and circulated.

.Carried

6. Business Arising from the Minutes

None.

7. Public Meetings

None.

8. Delegations / Presentations

None.

9. Correspondence

a. Specific

None.

b. General

- i. Paul Michiels, Manager of Planning Policy, Oxford County, Re: Provincial Consultation on the 'More Homes for Everyone Plan'
- ii. April Nix, Development Planner – Policy Focus, & Paul Michiels, Manager of Planning Policy, Oxford County, Re: Minimum Distance Separation Formulae Implementation
- iii. Gordon K. Hough, Director of Community Planning, Oxford County, Re: Regulatory Proposals – Conservations Authorities Act; Transition Plans and Agreements for Programs and Services
- iv. Pamela Antonio, Supervisor of Waste Management, Oxford County, Re: Proposed Federal Plastics Registry and Rules of Accurate Labelling of Plastic Items

RESOLUTION #3

Moved by – Councillor Read
Seconded by – Councillor Demarest

Be it hereby resolved that the general correspondence items be received as information.

.Carried

10. Staff Reports

a. Trevor Baer – Manager of Community Services

- i. CS-22-15 – Monthly Report

RESOLUTION #4

Moved by – Councillor Read
Seconded by – Councillor Demarest

That Report CS-22-15 be received as information.

.Carried

b. Jim Borton – Director of Public Works

- i. PW-22-20 – Monthly Report

RESOLUTION #5

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

Be it hereby resolved that Report PW-22-20 be received as information.

.Carried

c. Jim Harmer – Drainage Superintendent

- i. DS-22-22 – Monthly Report

RESOLUTION #6

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

Be it hereby resolved that Report DS-22-22 be received as information.

.Carried

d. Denise Krug – Director of Financial Services

- i. TR-22-13 – 2023 Fees and Charges

RESOLUTION #7

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

Be it hereby resolved that Report TR-22-13 be received as information;

And further that Council authorize the Director of Finance to prepare a fees and charges by-law for the December 21, 2022 Council meeting based upon Township fees and charges as outlined on the attached schedules.

.Carried

11. Reports from Council Members

Mayor Peterson reported that Remembrance Day Services are happening in Chesterfield on Sunday, November 6th, 2022 as well as the other villages on

November 11th, 2022. Mayor Peterson congratulated Council members Banbury and Demarest on another term of Council as well as thanked Council member Read for his service as a member. Councillor Banbury concurred. Councillor Read made a final speech as member of Council, noting working together, congratulating the next Council and thanking the current members for their efforts.

12. Unfinished Business

None.

13. Motions and Notices of Motion

None.

14. New Business

None.

15. Closed Session

- a. Personal matters about an identifiable individual, including municipal or local board employees
 - i. Staffing

RESOLUTION #8

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

Be it hereby resolved that Council move into Closed Session under the authority of Section 239 of the Municipal Act at 4:18 p.m. to discuss:

- a. Personal matters about an identifiable individual, including municipal or local board employees
 - i. Staffing

.Carried
RESOLUTION #9

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

Be it hereby resolved that Council does now adjourn from Closed Session and resume into Open Session at 4:46 p.m.

.Carried

MINUTES

Council met at 1:00 p.m. for a Special Meeting of Council.

Present: Mayor Peterson, Councillors Banbury, and Demarest.

Staff: Baer, Borton, Davidson, Degier, Harmer, Krug, Matheson, Mordue,
Richardson and Scherer.

Other: Robson, Planner, Elected Members Barnes and Young.

Mayor Peterson in the Chair.

1. Welcome

2. Call to Order

3. Approval of the Agenda

RESOLUTION #1

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

Be it hereby resolved that the agenda for the November 10th, 2022 Special Meeting of Council be adopted as printed and circulated.

.Carried

4. Disclosure of Pecuniary Interest

None.

5. Adoption of Minutes

None.

6. Business Arising from the Minutes

None.

7. Public Meetings

None.

8. Delegations / Presentations

None.

9. Correspondence

a. Specific

None.

b. General

None.

10. Staff Reports

None.

11. Reports from Council Members

None.

12. Unfinished Business

None.

13. Motions and Notices of Motion

None.

14. New Business

None.

15. Closed Session

- a. For the purpose of educating or training the members, provided they do not materially advance business or decision-making
 - i. Council Orientation

RESOLUTION #2

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

Be it hereby resolved that Council move into Closed Session under the authority of Section 239 of the Municipal Act at 1:16 p.m. to discuss:

- a. Educating or training the members, provided they do not materially advance business or decision-making
 - i. Council Orientation

.Carried
RESOLUTION #3

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

Be it hereby resolved that Council does now adjourn from Closed Session and resume into Open Session at 3:41 p.m.

.Carried

16. By-laws

None.

17. Other Business

None.

18. Adjournment and Next Meeting

RESOLUTION #4

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

Whereas business before Council has been completed at 3:42 p.m.;

Be it hereby resolved that Council does now adjourn to meet again on Wednesday, November 16th, 2022 at 4:00 p.m.

.Carried

Mark Peterson, Mayor
Township of Blandford-Blenheim

Rodger Mordue CAO / Clerk
Township of Blandford-Blenheim

16. By-laws

- a. 2320-2022, Being a By-law to amend Zoning By-Law Number 1360-2002, as amended (ZN1-21-07-08);
- b. 2321-2022, Being a By-law to amend Zoning By-Law Number 1360-2002, as amended (ZN1-21-11); and,
- c. 2322-2022, Being a By-law to confirm the proceedings of Council.

RESOLUTION #10

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

Be it hereby resolved that the following By-laws be now read a first and second time: 2320-2022, 2321-2022, 2322-2022.

.Carried

RESOLUTION #11

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

Be it hereby resolved that the following By-laws be now read a third and final time: 2320-2022, 2321-2022, 2322-2022.

.Carried

17. Other Business

None.

18. Adjournment and Next Meeting

RESOLUTION #12

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

Whereas business before Council has been completed at 4:47 p.m.;

Be it hereby resolved that Council does now adjourn to meet again on Wednesday, November 16th, 2022 at 4:00 p.m.

.Carried

Mark Peterson, Mayor
Township of Blandford-Blenheim

Rodger Mordue CAO / Clerk
Township of Blandford-Blenheim

To: Mayor and Members of Township of Blandford-Blenheim Council

From: Dustin Robson, Developer Planner, Community Planning

Application for Zone Change ZN1-22-08 – Lorne & Laurie Loree

REPORT HIGHLIGHTS

- The Application for Zone Change proposes a text amendment to the ‘Special General Agricultural Zone (A2-G3)’ to permit the continued use of a garden suite on the subject lands for a temporary time period.
- A garden suite was previously approved on the subject lands from September 6, 2017 to September 6, 2022.
- Planning Staff are recommending that the garden suite be permitted for a temporary period of 10 years as the proposal appears to be consistent with the Provincial Policy Statement and generally maintains the intent and purpose of the Official Plan.

DISCUSSION

Background

OWNERS: Lorne & Laurie Loree
847608 Township Road 9, RR #3, Ayr, ON N0B 1E0

APPLICANT: Samuel Head (DSH Planning Consultants Ltd.)
54 Cedar Street North, Kitchener, ON N2H 2X1

LOCATION:

The subject lands are described as Part Lot 4, Concession 8, in the former Blenheim Township, now in the Township of Blandford-Blenheim. The lands are located on the south side of Township Road 9, west of Trussler Road, and are municipally known as 847608 Township Road 9.

COUNTY OF OXFORD OFFICIAL PLAN:

| | | |
|----------------|---|---------------------------------|
| Schedule “C-1” | County of Oxford Environmental Features Plan | Significant Valleylands |
| Schedule “C-2” | County of Oxford Development Constraints | Erosion Hazard & Unstable Soils |

Schedule "B-1" Township of Blandford-Blenheim Agricultural Reserve & Open Space
Land Use Plan

TOWNSHIP OF BLANDFORD-BLENHEIM ZONING BY-LAW 1360-2002:

Existing Zoning: Special General Agricultural Zone (A2-G3)

Proposed Zoning: Same with extended time period for a garden suite

PROPOSAL:

For Council's information, a Zone Change Application (ZN1-17-08) was approved by Township Council in 2017 to permit a garden suite on the subject lands for a time period of five (5) years from September 6, 2017 to September 6, 2022. A special provision was also included that required the garden suite to be located within a minimum of 40 m (131.2 ft. from the existing accessory dwelling on the lands.

The subject Application for Zone Change proposes a text amendment to the 'Special General Agricultural Zone (A2-G3)' to permit a garden suit on the subject lands for a ten (10) year period, from November 16, 2022 to November 16, 2032. Staff note that the application represents a new request for a garden suite rather than an extension in technical terms as time period for the initial allowance of a garden suite has expired.

The subject lands are approximately 40.5 ha (100 ac) in size. The lands contain an existing single detached dwelling (circa 1870) and four (4) accessory buildings. The lands also continue to contain the garden suite that was approved in 2017. Surrounding uses are predominately agricultural, with an Enbridge compressor station to the immediate north.

Plate 1 – Location Map and Existing Zoning indicates the location of the subject property and the existing zoning in the immediate vicinity.

Plate 2 – Aerial Photography (2020), shows an aerial view of the vacant subject lands.

Plate 3, Applicant's Sketch, identifies the intended location of the garden suite and the existing buildings and structures.

Application Review

2020 Provincial Policy Statement

Section 1.1.1 states that healthy, liveable and safe communities are sustained by promoting efficient development and land use patterns which sustain the financial well-being of the Province and municipalities over the long term and cost-effective development patterns and standards to minimize land consumption and servicing costs. Section 1.1.1 also recognizes that accommodating an appropriate affordable and market-based range and mix of residential types, which includes additional residential units, is required for sustaining healthy, liveable and safe communities.

Official Plan

The subject lands are located within the 'Agricultural Reserve' designation according to the Township of Blandford-Blenheim Land Use Plan in the County of Oxford Official Plan.

The 'Agricultural Reserve' lands are to be developed for a wide variety of agricultural land uses, including general farming, animal or poultry operations, regulated livestock farms, cash crop farms and specialty crop farms, together with farm buildings and structures necessary to the farming operation, and accessory residential uses required for the farm. Additional dwelling units may be permitted on the farm unit in the form of temporary dwellings (mobile homes or modular dwellings) with Council approval.

Prior to permitting a garden suite, an amendment to the Zoning By-law is required. The zone change will be subject to the following criteria:

- The garden suite can be accommodated using private services;
- The proposal is compatible with the surrounding area and able to satisfy the Minimum Distance Separation Formula I (MDS I);
- The subject property is suitable for an additional temporary dwelling unit with respect to relevant zone provisions;
- The garden suite will generally use the existing road access; and,
- The garden suite will not be located to the front of the principal dwelling on the lot.

It is also noted that garden suites are intended to be temporary in nature and as such, consent to sever a surplus garden suite will not be permitted by the County Land Division Committee.

Township of Blandford-Blenheim Zoning By-law

The subject lands are currently zoned 'General Agricultural Zone (A2)' according to the Township of Blandford-Blenheim Zoning By-law, which permits a single detached dwelling accessory to a farm and a garden suite in accordance with Section 5.11 of the Township's Zoning By-law.

The provisions of Section 5.11 (Garden Suites) further require the owner to secure approval of the appropriate zoning prior to establishing the temporary use.

Occupancy is limited to the retired parents or grandparents of the lot owner or lot owner's spouse, or a retiring lot owner, provided that the main dwelling is occupied by the son, daughter or grandchild of the retiring lot owner. In addition, garden suites are permitted to a maximum gross ground floor area of 140 m² (1,506 ft²), and shall satisfy MDS requirements, or not further reduce an existing insufficient setback.

Agency Comments

The Township Drainage Superintendent, the Oxford County Public Works Department, and the Grand River Conservation Authority (GRCA) have indicated no concerns or objections regarding the proposed zoning amendment.

Public Consultation

Notice of the proposal was provided to the public and surrounding lands owners in accordance with the requirements of the Planning Act. At the time of writing this report, no comments or concerns had been received from the public.

Planning Analysis

Section 39.1 of the Planning Act allows municipalities to permit garden suites as temporary residential uses for up to twenty (20) years. Additionally, Section 39.1(4) specifies that Council may grant further extensions of not more than three (3) years, if so requested. To maintain consistency throughout the Township and previous garden suite approvals granted by Township Council, staff are recommending that the proposed garden suite be permitted on the subject lands for a period of 10 years, being November 16, 2022 to November 16, 2032.

With regard to the Provincial Policy Statement, staff are satisfied that the continued existence of the garden suite will not hinder surrounding agricultural uses.

The garden suite was initially requested in 2017 with the purpose of being occupied by the farm operator's son, while the main dwelling which would continue to be occupied by the farm operator. The garden suite was proposed to be connected to the existing septic system and well on the property, and make use of the existing driveway access.

The applicants are proposing to retain the garden suite in its current location on the northern portion of the subject lands, which is approximately 21.5 m (70.5 ft) in front of the single detached dwelling on-site. While garden suites are generally required to be located no closer to the front lot line than the main dwelling, the current location was permitted in 2017 as there were already two (2) accessory buildings located in front of the main dwelling. The current location also allowed for the use of existing services on the lands, without interfering with normal farming practices. Staff continue to be of the opinion that the current location is satisfactory and generally conforms to the policies of the Official Plan.

Planning staff are satisfied that the proposal to retain the existing garden suite continues to maintain the intent of the Provincial Policy Statement and the Official Plan and staff are supportive of the applicant's request to permit the garden suite on the subject lands for a period of ten (10) years, subject to the appropriate extensions, in keeping with the provisions of the Planning Act and can be supported from a planning perspective.

RECOMMENDATIONS

It is recommended that the Council of the Township of Blandford-Blenheim approve the zone change application submitted by Lorne & Laurie Loree, whereby the zoning affecting lands described as Part Lot 4, Concession 8 (Blenheim), Township of Blandford-Blenheim will be amended to permit a Garden Suite on the subject lands for a ten (10) year period from November 16, 2022 to November 16, 2032.

SIGNATURES

Authored by: *original signed by* Dustin Robson, MCIP, RPP
Development Planner

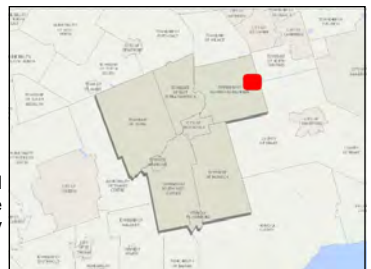
Approved for submission: *original signed by* Gordon K. Hough, RPP
Director, Community Planning



Legend

- Parcel Lines**
 - Property Boundary
 - Assessment Boundary
 - Unit
 - Road
 - Municipal Boundary
- Zoning Floodlines**
- Regulation Limit**
 - 100 Year Flood Line
 - ▲ 30 Metre Setback
 - Conservation Authority Regulation Limit
 - Regulatory Flood And Fill Lines
- Land Use Zoning (Displays 1:16000 to 1:500)

Notes



0 409 818 Meters

NAD_1983_UTM_Zone_17N



This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable. This is not a plan of survey

October 7, 2022



Legend

- Parcel Lines**
 - Property Boundary
 - - - Assessment Boundary
 - - - Unit
 - - - Road
 - - - Municipal Boundary
- Zoning Floodlines**
- Regulation Limit**
 - 100 Year Flood Line
 - ▲ 30 Metre Setback
 - Conservation Authority Regulation Limit
 - Regulatory Flood And Fill Lines
- Land Use Zoning (Displays 1:16000 to 1:500)

Notes



0 205 409 Meters

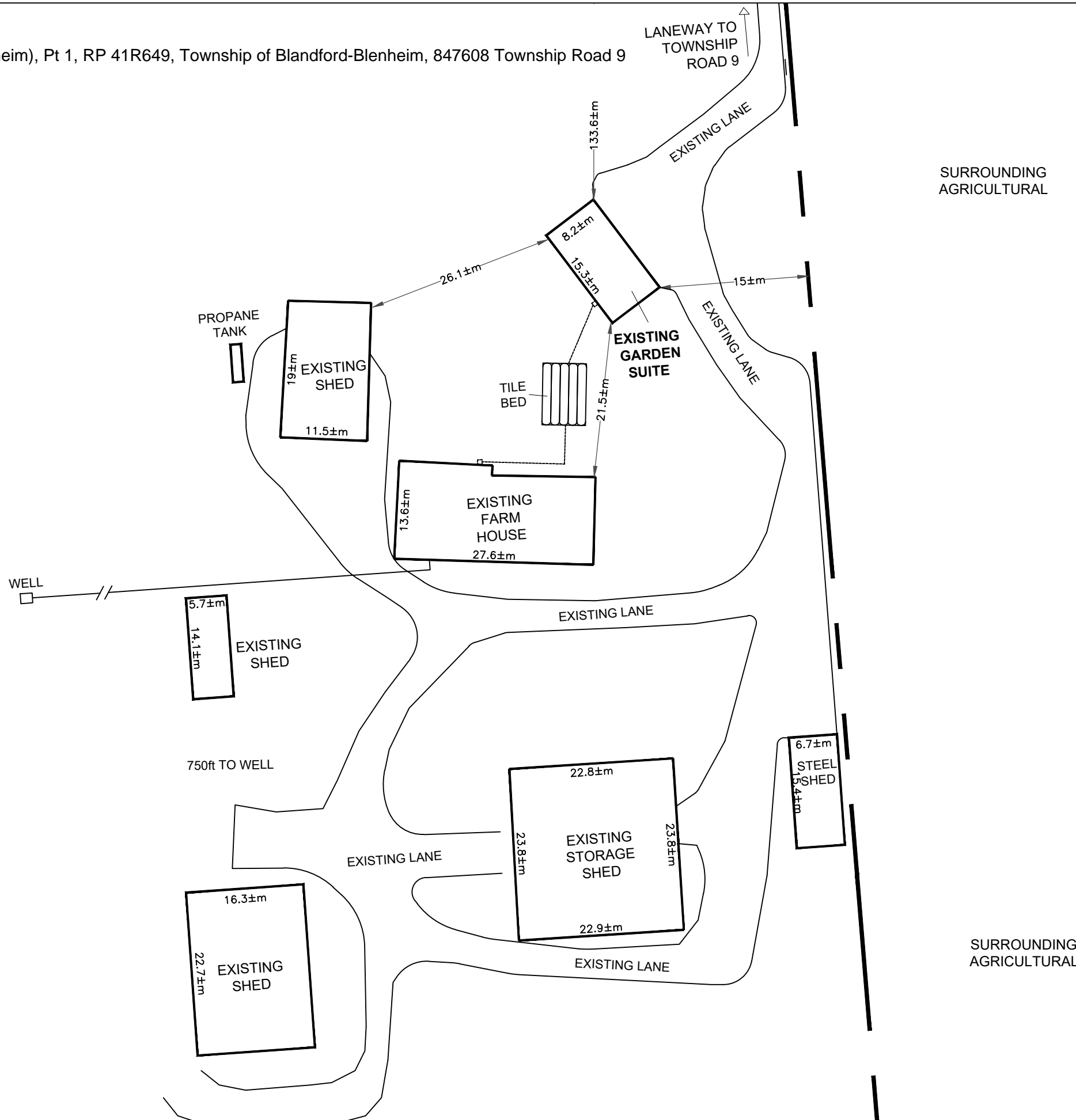
NAD_1983_UTM_Zone_17N



This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable. This is not a plan of survey

October 26, 2022

Plate 3: Applicant's Sketch
 File No. ZN1-22-08 (Loree)
 Pt Lot 4, Concession 8 (Blenheim), Pt 1, RP 41R649, Township of Blandford-Blenheim, 847608 Township Road 9



SURROUNDING AGRICULTURAL

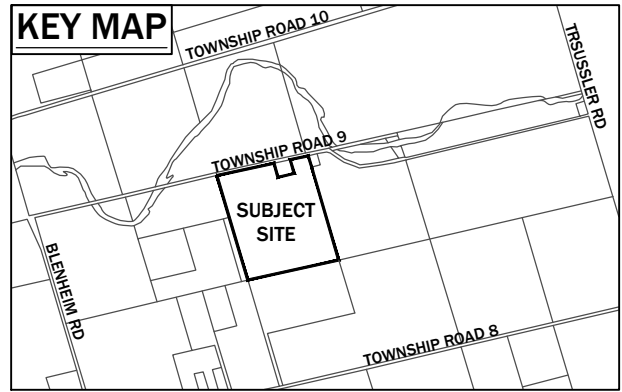
TREES

TREES

FARM FIELD

SURROUNDING AGRICULTURAL

SKETCH PLAN
SHOWING LOCATION OF
EXISTING GARDEN SUITE
(LORNE AND LAURIE LOREE)
 PART OF LOT 6
 CONCESSION VIII
 TOWNSHIP OF BLANDFORD-BLENHEIM
 COUNTY OF OXFORD
 ROLL # 324502004012400



ZONING INFO: 'A2-G3' General Agricultural

| | REQUIRED | PROVIDED | VARIANCE |
|--------------|----------|-------------|----------|
| LOT AREA | 30 ha. | 40.57 hect. | - |
| LOT FRONTAGE | 100 m | 489.9 m | - |
| FRONT YARD | 30 m | 133.6 m | - |
| REAR YARD | 10 m | 444.7 m | - |

- SITE INFORMATION**
- Site Specific By Law - A2-G3
 - Allows for the use of a Garden Suite on the property
 - In addition to all other permitted uses in the A2 Agricultural Zone

NOTES

DRYDEN & SMITH & HEAD
 Planning Consultants Ltd.

REVISION:

DATE: AUG 11, 2022
 SCALE:
 ACAD DWG. FILE:15250 - SKETCH PLAN
 JOB NO.:15250
 FILE NO.:15250
 DRAWN BY: BL

From: Alex Chesney <alex.trmelons@gmail.com>
Sent: November 8, 2022 12:28 PM
To: Rodger Mordue <rmordue@blandfordblenheim.ca>
Subject: Re: Holiday Market

Hi there,

My name is Alex Chesney. I am reaching out to you on behalf of my father Robert Chesney and our family farm, Thames River Melons. We have a Farm Market and Pick Your Own Patch located at 775530 Blandford Road, Innerkip ON. This location is also home to our Farm Kitchen and Farm Food Truck. This space provides an opportunity for guests to experience and taste local agriculture firsthand, and is a space for us to sell our farm produce, preserves, baked goods, and ready-made foods.

As the holiday season approaches, we would like to host a Holiday Market on Thursday December 1st from 4pm – 9pm. To further add to this experience, we would like to apply for a liquor local hard cider, wine, and beer.

To obtain this license, and because this event and the licensed area will be outdoors, we are required to provide the AGCO with a letter from the City Clerk that confirms our event has been declared municipally significant.

Please let me know your thoughts, and what the next steps would be to move forward with this.

Thanks so much,

Alex Chesney
Registered Dietitian (RD)
Thames River Melons
<http://www.thamesrivermelons.com/>



Community Planning

P.O. Box 1614, 21 Reeve Street

Woodstock Ontario N4S 7Y3

Phone: 519-539-9800 • Fax: 519-421-4712

Web site: www.oxfordcounty.ca

MEMO

DATE: October 27, 2022
TO: All Area Municipal CAOs and Clerks
FROM: Gordon Hough, Director, Community Planning
RE: CP 2022-397 – Potential Options for Increasing Residential Density

On October 26, 2022, Community Planning report CP 2022-397 was presented to the Council of the County of Oxford, which contained the following recommendations:

1. That Report No. CP 2022-397 be received for information;
2. And further, that Report No. CP 2022-397 be circulated to the Area Municipalities for their information.

Oxford County Council then passed the following resolution:

“Moved By: David Mayberry

Seconded By: Marcus Ryan

Resolved that Report No. CP 2022-397, titled "Potential Options for Increasing Residential Density", be adopted;

And further, that staff arrange a workshop to be held on February 8, 2023 for council to explore in more detail the options and opportunities to enhance density in all areas of the county.

Motion Carried”

Please find attached the report, for your information.

Sincerely,



Gordon K. Hough
Director
Community Planning

To: Warden and Members of County Council

From: Director of Community Planning

Potential Options for Increasing Residential Density

RECOMMENDATIONS

1. That Report No. CP 2022-397 be received for information;
2. And further, that Report No. CP 2022-397 be circulated to the Area Municipalities for their information.

REPORT HIGHLIGHTS

- This report was prepared in response to a resolution passed by County Council earlier this year requesting that staff bring forward a report to provide further information and options that could be considered by the County and Area Municipalities to better accommodate projected residential growth through increased density within fully serviced settlement areas and minimize the need for settlement area boundary expansions.
- This report contains further information and potential options that could be considered in this regard, with the intent of providing an initial basis for discussion and consideration of potential next steps.
- Given anticipated Provincial announcements with respect to potential housing related policy changes, which could significantly impact municipal options for encouraging and facilitating intensification and increased density, Planning staff are advising that formal consideration of potential municipal actions be postponed until we have a better indication as to what the Province is proposing.

Implementation Points

The further consideration and/or implementation of the options outlined in this report could involve a range of potential municipal actions including, but not limited to, the undertaking of various studies and further analysis, updates to Official Plan policies, and revisions to various other planning related documents, programs and/or processes.







Financial Impact

Adoption of the recommendations contained in this report will not result in any financial implications beyond this year's approved budget.

Communications

There are no specific communications being proposed as part of this report, beyond those associated with the posting of this report as part of the Council agenda and circulation to the Area Municipalities for their consideration. However, additional communication may be required in order to further pursue and/or implement any Council direction and/or actions that may result from their consideration of the various options outlined in this report.

Strategic Plan (2020-2022)

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| WORKS WELL TOGETHER | WELL CONNECTED | SHAPES THE FUTURE | INFORMS & ENGAGES | PERFORMS & DELIVERS | POSITIVE IMPACT |
| | | 3.ii. 3.iii. | 4.i. 4.ii. | | |

DISCUSSION

Background

Earlier in 2022, a number of Area Municipalities reached out to County staff to get a better understanding of potential options for facilitating and encouraging increased residential densities in their communities and the County as a whole. Following these initial discussions, the following motion was presented to County Council for consideration, and approved, at their May 11, 2022 meeting:

‘Whereas Oxford County recognizes that there is a need for increased quantity, variety, and attainability of housing, and;

Whereas Oxford County is a prudent manager of its finances and intends to make the most effective and efficient use of municipal infrastructure in the long term, and;

Whereas Oxford County values its prime agricultural land and its natural spaces, and;

Whereas Oxford County values sustainability in the delivery of all services, and;

Whereas Oxford County strives to create complete communities providing opportunities for all to work, live, play, and learn;

Therefore be it resolved that staff be directed to bring a report to County Council to provide further information and options that could be considered by the County and Area Municipalities to better accommodate their projected residential growth through increased density within fully serviced settlement areas and minimize the need for settlement area boundary expansions.’

As a starting point for this discussion, it is noted that the County's Official Plan policies currently require that forecasted growth be directed primarily to fully serviced settlement areas to, among other objectives, ensure efficient use of land, infrastructure and public services and support the development of complete communities.

Further, the current Official Plan policies for fully serviced settlement areas (i.e. Large Urban Centres and Serviced Villages) provide more comprehensive and detailed direction on minimum residential density, intensification and unit mix requirements, as well as flexibility and support for various forms of residential intensification (i.e. converted dwellings, re-purposing of older non-residential buildings for residential use, encouraging and promoting various forms of residential intensification in residential and mixed use areas and downtowns, criteria for establishing new medium and high density residential development sites etc.) than many other municipalities, particularly those located outside of the Greater Golden Horseshoe (GGH) growth plan. As such, the existing Official Plan policy framework provides a solid foundation upon which to build, recognizing that there are always opportunities for updates and improvement.

To this end, County staff have been working on a range of initiatives and measures to facilitate and encourage increased residential density and intensification in the County's fully serviced settlement areas including, but not limited to:

- Advocating for changes to Provincial housing policy through review and comment on various housing related initiatives (i.e. PPS updates, Housing Task Force Report, Bill 109, ARU regulations etc.) and consultation with various professional groups (e.g. Ontario Professional Planners Institute, County Planning Directors etc.).
- Maintaining up to date building and land supply information (including identification of underutilized lots that may have potential for intensification) and monitoring the density of all new residential development being approved throughout the County;
- Initiating updates to the County's growth forecasts and land supply analysis, including consideration of opportunities to accommodate forecasted growth through intensification.
- Updating policies and zoning to facilitate the establishment of Additional Residential Units (ARUs) in a single detached, semi-detached or row house dwelling and/or within a building or structure ancillary to such dwellings throughout the County, where appropriate;
- Requiring the consideration and identification of appropriate residential density targets and unit mix requirements as part of all municipally initiated secondary planning studies, particularly those being undertaken to inform and support proposed settlement expansions;
- Development of a County Water and Wastewater Master Plan to, among other matters, ensure that the County can plan for the servicing capacity/infrastructure investments that are anticipated to be required to sustainably accommodate the forecasted housing and other growth in the County; and
- Continuing to leverage the County's existing policies to encourage higher densities and greater mix of uses as part of the review of new development in fully serviced areas.

In addition to the above noted initiatives, this report sets out to provide further information and options that could potentially be considered by the County and Area Municipalities to better accommodate their projected growth through increased density and intensification to minimize the need for settlement area boundary expansions. This report summarizes and expands upon a number of ideas that have been previously identified by Planning staff and is simply intended to provide a starting point for initial consideration of potential options.

Comments

The following commentary provides additional information and context to help facilitate the consideration of potential options for encouraging further intensification and increased density in the County.

Current Residential Density Context in Oxford

The current Official Plan policies establish a permitted net residential density range for development in each of the existing residential density designations (i.e. Low, Medium and High), in all eight Area Municipalities, as follows:

Large Urban Centres

Woodstock

- Low Density – Minimum overall residential density of 22 units/ha (9 units/ac) and no development shall exceed 30 units/ha (12 units/ac)
 - For comparison, 30 units/net ha equates to an average lot size of 333 m² (i.e. 11 x 30 m), which is roughly the min. R2 zone lot size for a single detached dwelling in the County's three Large Urban Centres.
- Medium Density – 31 to 70 units/ha (13-30 units/ac) with maximum height of 4 storeys
- High Density – 70 to 150 units/ha (31 to 60 units/ac)

Ingersoll and Tillsonburg

- Low Density – 15-30 units/ha (6-12 units/ac)
- Medium Density – 31-62 units/ha (13-25 units/ac)
 - High Density – 63-111 units/ha (26-45 units/ac)

Serviced Villages

- Low Density – 15-22 units/ha (6-9 units/ac)
 - For comparison, 22 units/net ha equates to an average lot size of approx. 450 m² (i.e. 15 m x 30 m), which is the minimum lot size for a single detached dwelling in an R1 zone in most of the Serviced Villages.
- Medium Density – 23-50 units/ha (10-20 units/ac), maximum 4 storeys.
- High Density – Not currently permitted.

The policies for the three Large Urban Centres also generally encourage and allow for residential intensification and higher densities in their Central Areas (i.e. in the Entrepreneurial District and Central Business District but, for the latter, typically with a ground floor commercial requirement).

Based on recent development monitoring activities, it appears that the overall average residential densities in the County have been trending gradually higher, with a shift toward smaller single detached lots and a higher proportion of multiple unit type building forms (i.e. street fronting townhouses, stacked townhouses, apartments etc.). Over the last 3 years (i.e. 2019-2021), the County has achieved an average overall residential density (i.e. comprising all unit types and both greenfield development and intensification) for new development of approximately 35 units/net ha (14 units/net ac) in the Large Urban Centres and 21 units/net ha (8.5 units/net ac) in the Serviced Villages.

Although these average densities appear to be substantially higher than the minimum density requirements set out in the Official Plan, it is important to note that they include infill/intensification type developments which tend to be denser than greenfield development and, therefore, raise the overall average. Further, the average density being achieved in the County's various communities still varies considerably.

Potential Options for Increasing Density

a) Establishing overall residential density and/or unit type mix requirements

Given its larger size and level of existing transit services, the Official Plan policies for the City of Woodstock currently contain requirements with respect to overall residential density and unit mix for new communities, which are generally outlined as follows:

New Communities - a variety of dwelling types will be accommodated within each Community Planning District such that the following dwelling mix is attainable:

- *Low Density 55%*
- *Medium Density 30%*
- *High Density 15%*

*The overall net residential density for the Community Planning District will approximate **30 units per hectare (12 units per acre)***

The above noted density targets are generally in keeping with the density requirements and targets currently set out in the Provincial Greater Golden Horseshoe (GGH) Growth Plan which are summarized as follows:

- Standard minimum greenfield density target of 50 people/jobs per ha for most communities (i.e. for exclusively residential, roughly the equivalent of 22 units/ha).
- The target for some smaller, outer ring GGH municipalities (e.g. Brant and Haldimand Counties) is 40 people/jobs per ha.
- Due to the lower employment land densities (i.e. jobs per ha) in most municipalities, residential density often needs to be higher than the 40-50 people per hectare target, in order to achieve the overall blended people/jobs target.

Provincial communication material indicates that these densities tend to support walking, cycling and transit, a diverse mix of land uses, high-quality public open space and reduced greenhouse gas emissions.

For the other Area Municipalities in the County, the Official Plan policies pertaining to minimum residential density requirements are currently focused on establishing separate minimum density requirements for each of the residential land use designations (i.e. Low, Medium and High), with no overall minimum blended density target. However, planning staff typically require the identification and establishment of minimum residential density and unit mix requirements/targets as a component of any comprehensive review and secondary planning process being undertaken in support of a proposed settlement expansion. As a recent example, the secondary planning process being undertaken for the Village of Drumbo is aiming to increase the overall residential density for new development by pre-designating specific areas for medium density residential development, increasing the permitted density range for both low and medium density residential designations, and requiring that a minimum 20% of all units on sites larger than 2 ha be dwelling types other than single and/or semi-detached (e.g. townhouses or apartments).

While the establishment of overall density targets and unit type splits forms part of the current standard planning process for most settlement expansions, the County and Area Municipalities may also choose to consider establishing more consistent and comprehensive Official Plan policy direction on overall density and unit mix requirements (i.e. similar to those in Woodstock) for all of the County's fully serviced settlement areas. That said, given the numerous considerations and potential impacts associated with broad implementation of such measures (i.e. planning for infrastructure and public services, community character and urban design etc.), it is something that should be comprehensively reviewed and considered (i.e. as part of the development of a new Official Plan or a major review).

Therefore, if this is an option that Council wishes to see further considered, Planning staff can include the consideration of such measures in the work plans for the upcoming updates to the County's growth forecasts and land needs analysis, as well as the development of a new County Official Plan, which is anticipated to begin in early 2024.

b) Establishing Area Specific Density Targets

The only area specific density targets (e.g. for downtowns/central area and transit nodes and corridors etc.) currently contained in the Official Plan are for the Central Area (i.e. downtown area) designations in the Large Urban Centres and the transit supportive density requirements in the City of Woodstock (e.g. a minimum net residential density of 25 units per hectare for new residential communities located within 200 m of an arterial or collector road).

Many of the fully serviced settlement areas in the County have sites and/or areas that have been pre-designated for medium and/or high density residential development in the Official Plan, which also serves to establish specific density requirements for those lands.

Some other examples of area specific density targets include:

- The GGH Growth Plan establishes a standard density target of 150 people/jobs per ha for a number the outer ring 'urban growth centres/downtowns' (i.e. equivalent of approx. 60 units/ha, for exclusively residential) and a similar target for major transit station areas and priority transit corridors.
- The Ministry of Transportation's (MTOs) Transit Supportive Guidelines recommend the following minimum densities within 400-800 m of a transit route:

- 22 units/ha (50 residents/jobs/ha) - basic bus transit;
- 37 units/ha (80 residents/jobs/ha) – frequent transit service;
- 45 units/ha (100 residents/jobs/ha) - very frequent bus service (with potential for light rail transit, or bus rapid transit)

In the Oxford context, the residential density range permitted in the Central Area designation (i.e. downtown area) for all three Large Urban Centres (i.e. Woodstock, Tillsonburg and Ingersoll) would generally encompass the above noted GGH targets for strictly residential uses and be in addition to any job related density present in that area. That said, the minimum residential density that could be developed within the permitted density range for the Central Area designation could be considerably lower than the above noted GGH target. Further, there is no minimum density currently specified in the Official Plan for residential development within the Village Core designated areas of the Serviced Villages. With respect to transit supportive density requirements, Woodstock’s current requirements are generally in keeping with the minimums recommended by the MTO guidelines for supporting basic transit service.

The identification of such target areas and establishment of appropriate densities, height, unit types and/or other development criteria and requirements would typically be reviewed and considered through a detailed area or urban design study and/or secondary planning process, or through comprehensive background studies undertaken in support of the development of a new Official Plan. This may also involve identifying and pre-designating additional sites and areas for increased height and density, establishing more permissive and/or supportive zoning (e.g. more ‘as of right’ type zoning and appropriate and flexible standards for denser forms of development, or considering the pros and cons of a potential development permit system approach for specific areas) and/or developing other supportive tools and measures (i.e. streamlined processes, design standards, financial incentives etc.) to support and encourage the density and intensification desired.

Therefore, if there is Area Municipal interest in further pursuing the potential for establishing new and/or updated density supportive policies and other measures for specific areas in their communities, Planning staff can follow up to discuss the various studies and planning analysis that would generally need to be initiated to consider and support such potential changes. Further, Planning staff would be able to assist the Area Municipalities in initiating and coordinating any such studies and analysis, where requested.

c) Reviewing the residential density requirements and criteria for specific designations

As previously noted, the current Official Plan policies establish various development criteria, including net residential density ranges and, in some cases maximum height requirements, that must be met for development in the various residential designations (i.e. low, medium and high) in all eight Area Municipalities. Further, the policies for the Central Area designation in all three Large Urbans Centres also generally encourage and allow for residential intensification and higher densities (i.e. in the Entrepreneurial District and Central Business District, but for the latter, typically with a ground floor commercial requirement).

Following are some examples of the policy requirements and criteria for these land use designations that could potentially benefit from further review to facilitate increased intensification and density:

- Minimum and maximum density requirements;
- Permitted height and built form requirements; and
- Criteria for the establishment of new sites/designations.

Similar to the discussion on establishing overall residential density and unit mix requirements, given that there are numerous considerations and potential impacts that may be associated with the implementation of such measures in a particular settlement or area (i.e. planning for and design of infrastructure and public services, community character and urban design etc.), these matters should be comprehensively reviewed and considered (i.e. as part of the development of a new Official Plan or a major review).

Therefore, if this is an option Council feels would benefit from further consideration, Planning staff can undertake a review of some or all of these policy requirements to determine if there are any initial amendments that could be considered within the scope of the County's current Official Plan review process. That said, comprehensive review and update of these policy requirements is expected to be undertaken as part of the development of a new County Official Plan (i.e. beginning in early 2024).

d) Other Potential Tools and/or Measures

The following are some other tools and measures that could potentially be considered to facilitate and encourage increased density in the County and reduce the need for settlement expansions to accommodate forecasted growth:

- Continuing to ensure that all new housing growth, other than minor infilling and minor rounding out within existing settlement boundaries, is directed to the County's fully serviced settlement areas to ensure efficient use of land and infrastructure;
- Reviewing local zoning provisions and site plan requirements, infrastructure and development standards and other municipal requirements and processes, to ensure they provide the necessary flexibility to accommodate the form of development and density desired in each community and/or area;
- Review of Community Improvement Plan (CIP) programs, Development Charges and other financial tools, to identify potential further opportunities to support, and where possible encourage, intensification and increased density (i.e. in downtowns and other potential target areas);
- Working to ensure each Area Municipality has sufficient water and wastewater servicing capacity to sustainably accommodate their forecasted housing growth in a fully serviced settlement area. Further, that a reasonable amount of servicing capacity is reserved for infill and intensification projects and that the allocation of servicing capacity for such projects is generally given priority over greenfield development;
- Ensuring appropriate phasing of development and infrastructure to help ensure intensification objectives in each community are being achieved prior to, or concurrent with, development of greenfield lands.

Potential Provincial Actions and Changes

It is Planning staff's understanding that the Province is in the process of considering further actions to eliminate potential barriers to the provision of increased housing supply in the Province. This is expected to include further consideration and implementation of the various recommendations contained in the Report of the Ontario Housing Affordability Task Force (February 8th, 2022), a number of which relate directly or indirectly to facilitating increased density. Planning staff will ensure Council is kept apprised of any Provincial announcements in this regard, which are currently anticipated before year end.

It is expected that the above noted Provincial actions could potentially have a substantial impact on the Provincial legislative and policy framework within which the municipal options for encouraging and facilitating increased density, as outlined in this report, would need to be considered. As such, Planning staff would suggest that any formal consideration of specific changes be delayed until early in the new year to hopefully get a clearer understanding of any proposed Provincial changes, and their potential implications for municipal level actions, before proceeding with any local changes.

Conclusions

As requested by Council resolution, the purpose of this report is to provide background information and potential options that could be considered by the County and Area Municipalities to better accommodate their projected growth through increased density and intensification in order to minimize the need for settlement area boundary expansions. The intent is that this report will provide the basis for initial discussion and consideration of potential options and next steps.

As noted in this report, the County and Area Municipalities are already undertaking a number of actions to facilitate and encourage increased density in the County. However, it is also recognized that more could be done. As such, Planning staff have set out some potential initial options for Council's consideration, with the understanding that some of these measures may take more time and effort to consider and implement than others, and that there are Provincial changes anticipated to be announced in the near future that could impact potential municipal actions.

Therefore, Planning are recommending that this report be received for information and circulated to the Area Municipalities for their consideration and, where requested, further discussion with Planning staff on some of the potential options. Once further information is available with respect to any proposed Provincial actions with respect to housing policy, planning staff will prepare a follow report for Council's further consideration.

SIGNATURES

Report Author:

Original Signed By _____
Paul Michiels
Manager of Planning Policy

Departmental Approval:

Original Signed By _____
Gordon K. Hough
Director of Community Planning

Approved for submission:

Original Signed By _____
Benjamin R. Addley
Interim Chief Administrative Officer

To: Warden and Members of County Council

From: Director of Public Works

2024 Transportation Master Plan – Project Update

RECOMMENDATION

1. That Oxford County Council receive Report No. PW 2022-46 entitled “2024 Transportation Master Plan – Project Update” as information outlining the progress of the County’s 2024 Transportation Master Plan project and its associated public consultation approach.

REPORT HIGHLIGHTS

- The 2024 *Transportation Master Plan* (TMP) is a strategic planning document that will outline and define the policies, programs and infrastructure modifications needed to manage both existing and anticipated transportation demands to the year 2046 through the ongoing development of a safe, efficient and sustainable multi-modal transportation network which moves people and goods.
- The purpose of this report is to provide Oxford County Council with an update on the progress of the County’s 2024 TMP, including the recently completed Public Consultation Centre (PCC) #1 and public engagement events.
- A project webpage with all information related to the TMP is currently active on [Speak Up, Oxford!](#). The project’s Notice of Commencement, Notice of PCC #1, PCC #1 video recording, PCC #1 slide presentation as well as all future project updates can be found on this webpage.
- Consultation opportunities to date include an External Technical Advisory Committee Meeting and Economic Development Forum for key project stakeholders held in March/April 2022; the virtual PCC #1 held on September 27, 2022; a feedback form (survey) and interactive map on the project webpage and in-person “pop-up” engagement events held at the Outdoor Farm Show in Woodstock on September 13; Ingersoll Council Chambers on September 20; and, Tillsonburg Ribfest on September 23.

Implementation Points

Upon County Council’s review of this report, staff will proceed with scheduling the TMP’s second round of consultation activities in the Winter/Spring of 2023.

Table 1 – Future Consultation Opportunities for TMP

| Consultation Activity | Tentative Date |
|--|----------------|
| Internal Technical Advisory Committee Meeting #2 | February 2023 |
| External Technical Advisory Committee Meeting #2 | February 2023 |
| Economic Development Forum #2 | Feb./Mar. 2023 |
| Public Consultation Centre #2 | March 2023 |

Oxford County staff will report to County Council in May 2023 with the final draft TMP Report and will seek authority to proceed with the final public review period.

Financial Impact

No financial impacts will result from adopting the recommendation contained in this report. Once completed, the TMP will help inform the County’s 2023 Transportation Development Charges Technical Study which will inform the upcoming 2024 Development Charges Background Study and future updates to the County’s 2022 Asset Management Plan.

Communications

Public consultation on the 2024 TMP was undertaken through a range of tools to seek feedback from Oxford’s various communities and demographics.







- **Speak Up, Oxford!** This serves as the engagement hub for consultation. It was published in March 2022, with 1,300 total visits to the site since its launch.
- **Feedback survey, interactive map and question form:** Together, the interactive tools solicited input from 83 contributors who participated in the feedback form (survey), interactive map, and/or questions tool. A total of 214 users visited the interactive map, with 28 different users leaving 52 total comments. A total of 161 visitors viewed the feedback survey, with 55 different people completing the survey.
- **Public Consultation Centre #1:** Taking place on September 27, this event drew approximately 20 participants over a nearly two-hour discussion (see section, “*Public Consultation Centre #1.*”)
- **“Pop-up” events:** These in-person events provided an opportunity for members of the public to speak directly with the project team. They included Canada’s Outdoor Farm Show on September 13, Ingersoll Town Council Chamber on September 20, and Tillsonburg Ribfest on September 23 (see Comments section, “*Public Consultation Centre #1.*”)

- **Print advertising:** For audiences that prefer to receive news through newspapers and community publications, information on how to provide input was outlined in 22 print ads and **public notices** between July 15 and September 22 in the *Oxford Review*, *Norfolk-Tillsonburg News*, *Woodstock Sentinel Review*, *Ayr News* and *Wilmot-Tavistock Gazette*. TMP information was also placed in *What's On Woodstock* and the *Village Voice* (rural editions in July, and then *Village Voice Ingersoll* in August in advance of the in-person consultation at the Town Chambers).
- **Radio ads:** A radio campaign ran in September 2022 on Woodstock (104.7 Heart FM) and Tillsonburg stations (Country 107.3 / Easy 101.3).
- **Digital (web) and social media ads:** A two-week web advertising campaign took place in September leading up to Public Consultation Centre #1. Notices on the County's social media pages has been ongoing, both organic and paid/promoted. The engagement campaign included a **news release** and posts to the Oxford County **website**.
- **Stakeholder consultation sessions:** Facilitated by the project team, sessions with area municipalities, community partners and other key stakeholders ensured those impacted by the *Transportation Master Plan* were informed about the process and were given opportunity to provide input (see Comments section, "*Engagement and Consultation to Date.*")

Speak Up, Oxford! will continue to serve as an engagement hub leading up to the release of the 2024 TMP and will include public notices and news releases, public meeting recordings and presentations (including those from PCC #1 in September), question form, council reports and project contact information.

Report No. PW 2022-46, along with any potential amendments, will be circulated to all of the County's Area Municipalities for information.

Strategic Plan (2020-2022)

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| WORKS WELL TOGETHER | WELL CONNECTED | SHAPES THE FUTURE | INFORMS & ENGAGES | PERFORMS & DELIVERS | POSITIVE IMPACT |
| 1.i. 1.ii. | 2.i. 2.ii. | 3.iii. | 4.i. 4.ii. | 5.ii. | |

DISCUSSION

Background

Oxford County retained Parsons Inc. to initiate a five-year review and update of the existing 2019 TMP. The 2024 TMP will be a multi-modal plan focusing on sustainable modes of transportation including walking, cycling, air, public transportation (intercommunity bus, commuter rail), carpooling and telecommuting. The TMP also supports provisions for freight/goods movement, agricultural mobility, corridor access management and low-carbon transportation.

The 2024 TMP will be a strategic planning document that will outline and define the policies, programs and infrastructure modifications needed to manage both existing and anticipated transportation demands to the year 2046 through the ongoing development of a safe, efficient and sustainable multi-modal transportation network which moves people and goods. Notable influences to the development of the TMP are shown below in Figure 1.

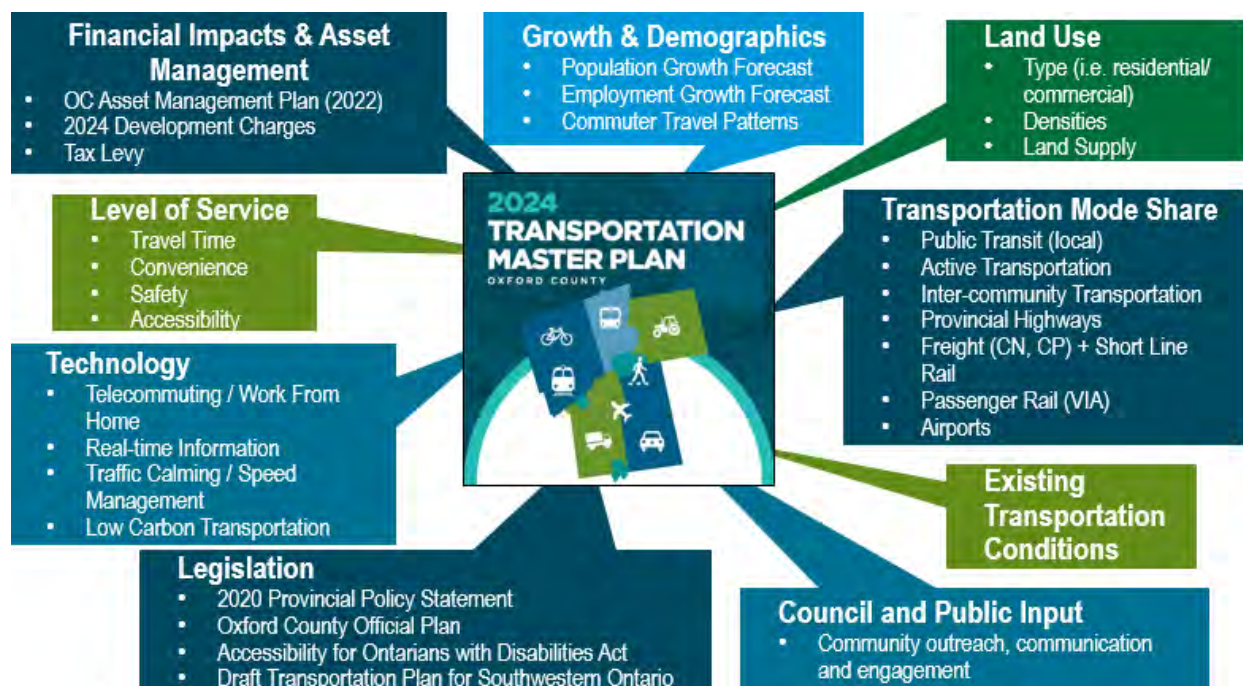


Figure 1 – Influences and Input Considerations to the 2024 TMP

The 2024 TMP will provide context for transportation decisions and will advocate for the County’s transportation priorities as part of the broader, integrated transportation network across the County and neighboring municipalities. It will focus on creating a Master Plan that balances the needs of residents and businesses in rural and urban areas while considering changing travel patterns, economic vitality, increased connectivity, road safety, and promoting healthy communities.

The 2024 TMP is being undertaken in accordance with the Municipal Class Environmental Assessment (MCEA) process for Master Plans (Appendix 4, Approach #1 of the MCEA, October 2000, as amended in 2007, 2011 and 2015) and will complete Phase 1 and 2 of this process. Master Plans are long-range plans that integrate infrastructure requirements for existing and future land use with environmental assessment principles. Master Planning is a critical component in the County’s planning for growth and will provide the framework, timelines, and vision for its municipal transportation network infrastructure and related program needs. The MCEA process for Master Plans will ensure that all reasonable alternatives are considered and that a preferred alternative will have minimal impact on the natural, cultural, social and economic environment of the community.

Integrated Growth Management

The County’s TMP will identify the path forward to comprehensively develop, evaluate and select preferred long-term transportation strategies and infrastructure improvements to support current and future levels of population and employment in accordance with the 2020 Provincial Policy Statement and the County’s approved Phase I Comprehensive Review (2020) which provided growth forecasts and land supply information to 2046. Further, the TMP will also include some sensitivity analysis to determine the potential impacts on the County’s transportation infrastructure needs should future growth somewhat exceed current forecasts. Tables 2 and 3 below illustrate the population and employment forecasts for the County and its Area Municipalities over the forecast period.

Table 2 – Forecasted Population Growth for the County and Area Municipalities

| Municipality | Estimated Annual Population Growth * | | | | | | Growth 2021-2046 |
|----------------------|--------------------------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| | 2021** | 2026 | 2031 | 2036 | 2041 | 2046 | |
| Woodstock | 47,965 | 51,825 | 55,815 | 59,825 | 63,595 | 67,295 | 19,330 |
| Tillsonburg | 19,120 | 20,020 | 20,980 | 21,980 | 22,960 | 23,890 | 4,770 |
| Ingersoll | 14,065 | 14,955 | 15,915 | 16,895 | 17,855 | 18,785 | 4,720 |
| Blandford-Blenheim | 7,770 | 8,090 | 8,440 | 8,810 | 9,190 | 9,550 | 1,780 |
| East Zorra-Tavistock | 8,050 | 8,530 | 9,040 | 9,560 | 10,050 | 10,510 | 2,460 |
| Norwich | 11,450 | 11,920 | 12,420 | 12,960 | 13,490 | 13,990 | 2,540 |
| South-West Oxford | 7,785 | 8,025 | 8,295 | 8,555 | 8,765 | 8,975 | 1,190 |
| Zorra | 8,860 | 9,110 | 9,370 | 9,650 | 9,950 | 10,240 | 1,380 |
| Oxford County | 125,065 | 132,475 | 140,275 | 148,235 | 155,855 | 163,235 | 38,170 |

* Where a Township contains more than one fully serviced settlement area, assumptions regarding the allocation of the Township’s total forecasted growth to each settlement will also be used to inform the study findings for each system.

** 2021 Census population with preliminary correction for undercount of approximately 3%

Table 3 – Forecasted Employment Growth for the County and Area Municipalities

| Municipality | Estimated Annual Employment Growth * | | | | | | Growth 2021-2046 |
|----------------------|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| | 2021 | 2026 | 2031 | 2036 | 2041 | 2046 | |
| Woodstock | 28,440 | 30,040 | 31,690 | 33,720 | 36,050 | 38,730 | 10,290 |
| Tillsonburg | 9,060 | 9,320 | 9,600 | 9,950 | 10,360 | 10,810 | 1,750 |
| Ingersoll | 9,710 | 10,080 | 10,470 | 10,950 | 11,510 | 12,150 | 2,440 |
| Blandford-Blenheim | 1,910 | 1,950 | 1,990 | 2,050 | 2,120 | 2,210 | 300 |
| East Zorra-Tavistock | 2,950 | 3,020 | 3,100 | 3,200 | 3,320 | 3,450 | 500 |
| Norwich | 4,200 | 4,280 | 4,360 | 4,470 | 4,600 | 4,740 | 540 |
| South-West Oxford | 2,920 | 2,960 | 2,990 | 3,040 | 3,090 | 3,150 | 230 |
| Zorra | 2,890 | 2,920 | 2,960 | 3,010 | 3,080 | 3,150 | 260 |
| Oxford County | 62,080 | 64,570 | 67,160 | 70,390 | 74,130 | 78,390 | 16,310 |

* Figures may not add precisely due to rounding.

To support current and future levels of population and employment to 2046, the 2024 TMP will serve as the basis for determining where and what transportation infrastructure is required, and when and how this infrastructure should be implemented and prioritized based on available resources and funding. It will identify any potential gaps in transportation policies and provide guidelines which are needed to support the design and construction of this infrastructure. The graphic below provides a high level overview of Oxford's integrated growth management process and shows how the 2024 TMP fits within the process.

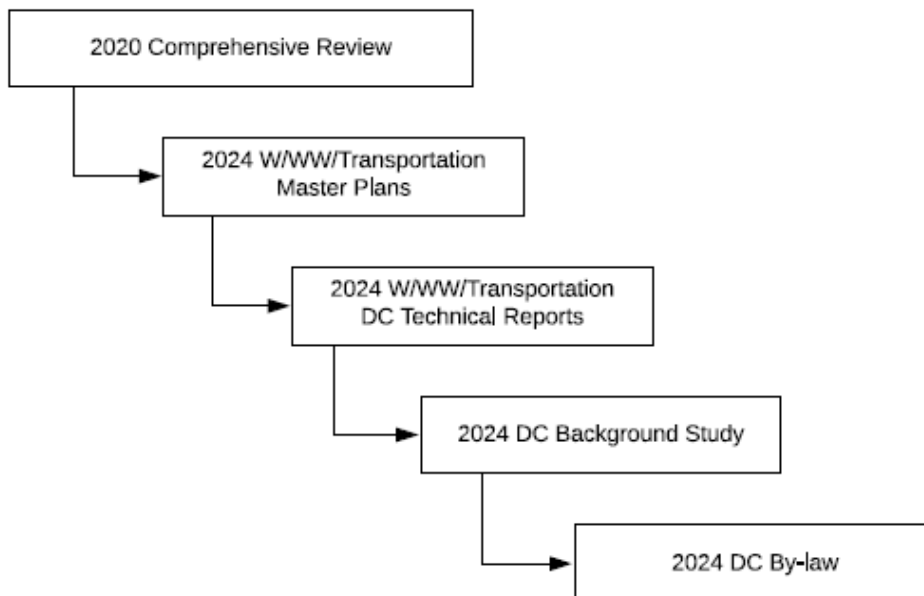


Figure 2 – Integrated Growth Management Process

2024 TMP Objectives

The 2024 TMP will have a definitive and realistic plan to implement the infrastructure, policies and programs needed to meet the transportation goals of the County. This includes, but is not limited to, the following:

- Ensuring the TMP project is consistent with and conforms to Provincial policies and legislation, County Official Plan, local Official Plans, Secondary Plans and other existing and ongoing planning initiatives;
- Updating transportation network strategies to meet growth projections to the year 2046;
- Providing a forum for input and awareness with the general public and Area Municipalities for transportation system initiatives;
- Identifying options for optimizing the effectiveness of the existing transportation network infrastructure, transportation demand management, and active transportation;
- Developing policies and guidelines for the movement of people and goods involving different modes of travel including road, rail, air, transit, commercial vehicles, personal vehicles, cycling and pedestrian uses;
- Promoting an integrated and effective strategic goods movement strategy that considers all forms of goods movement (including surface, rail, aggregate and agricultural);
- Identifying future transportation network infrastructure requirements which can be integrated within the 2022 *Oxford County Asset Management Plan*;
- Considering infrastructure operating and maintenance costs, including lifecycle costing, to evaluate overall long-term financial implications and sustainability;
- Recommending methods and approaches which encourage greater use of sustainable travel modes;
- Identifying growth-triggered transportation network infrastructure which will serve as inputs to the 2023 DC Transportation Technical Reports and 2024 DC Background Study; and
- Alignment with Oxford County Strategic directions.

2024 TMP Methodology

The 2024 TMP is being undertaken using the following methodology:

- Adherence to the MCEA Master Plan process, including extensive public consultation and engagement;
- Review of existing transportation system network (traffic volumes, levels of service, commuter travel patterns, collision data, linkages to neighbouring jurisdictions, etc.);
- Modelling of population and employment growth impacts on the transportation network;
- Evaluation of reasonable alternative solutions to achieve TMP vision and goals;
- Development of preferred TMP transportation strategy and 20 year implementation plan; and
- Development and/or updating of capital cost estimates for required infrastructure for use in developing the 2024 Development Charges By-law.

Comments

Engagement and Consultation to Date

The project team has been proactive in its approach to reach key stakeholders, particularly Area Municipalities and community partners. A summary of outreach and consultation to date for the 2024 TMP can be found below in Table 4.

Table 4 – TMP Consultation Activities to October 2022

| Consultation Activity | Date |
|--|-------------------|
| Notice of Commencement Memo to County Council | March 2, 2022 |
| Notice of Commencement Memo to Area Municipal Councils | March 9, 2022 |
| Internal Technical Advisory Committee (INTAC) Meeting #1 | March 10, 2022 |
| Notice of Commencement Posted | March 21, 2022 |
| External Technical Advisory Committee (EXTAC) Meeting #1 | March 24, 2022 |
| Notice of Commencement sent to Stakeholders and Indigenous Communities | April 29, 2022 |
| Economic Development (EcDev) Forum #1 | May 4, 2022 |
| Notice of PCC #1 Memo to County Council | August 10, 2022 |
| Notice of PCC #1 Posted | August 10, 2022 |
| Notice of PCC #1 Memo to Area Municipal Councils | August 12, 2022 |
| Notice of PCC #1 sent to Stakeholders and Indigenous Communities | September 9, 2022 |

A project webpage for the 2024 TMP went live on March 21 on *Speak Up, Oxford!* (SUO). All further notifications and project updates have been posted on the SUO project page, which can be found here: <https://speakup.oxfordcounty.ca/2024tmp>.

Stakeholders invited to the EXTAC meeting included, but were not limited to, Oxford County municipalities, adjacent municipalities, conservation authorities, provincial agencies, railway authorities, local transit authorities, local emergency and medical services. For the EcDev Forum meeting, invited stakeholders included, but were not limited to, Local Business Improvement Areas (BIAs) – Tillsonburg and Woodstock, Community Engagement Services Oxford, local Chambers of Commerce, Rural Oxford Development Corporation, Toyota, and Cami (General Motors).

Public Consultation Centre #1

The 2024 TMP's first PCC was held virtually on Tuesday, September 27 from 5 p.m. to 7 p.m. A video recording of this meeting, including the presentation from the County's retained consultant (Parsons Inc.) and the question-and-answer period that followed is posted on the County's SUO project page.

Additionally, as part of the TMP's PCC #1 public engagement strategy, a feedback response form (survey) and interactive map were created and posted on the County's SUO project page at the end of August. Residents could drop a pin to comment on the map or fill out the survey form to provide feedback on all forms of existing transportation. After the virtual PCC, the feedback form and interactive map remained active on the SUO webpage until October 19, 2022.

To provide residents the opportunity to engage with the project team in-person and to create awareness about the virtual PCC, feedback response form and interactive map, County and Parsons Inc. staff carried out three "pop-up" engagement events (one each in Woodstock, Tillsonburg and Ingersoll) as listed below:

- September 13, 2022, 8:30 a.m. – 4:30 p.m. | Canada's Outdoor Farm Show;
- September 20, 2022, 6:00 p.m. – 7:00 p.m. | Town of Ingersoll Council Chambers; and,
- September 23, 2022, 11:00 a.m. – 7:00 p.m. | Tillsonburg Ribfest

All feedback received will be summarized in the final draft 2024 TMP report upon completion.

Conclusions

This report summarizes the progress of the 2024 Transportation Master Plan update, including the general approach of public consultation taken to date by staff.

A second public consultation centre for the 2024 TMP is anticipated in early 2023 and will follow a similar approach regarding notification to that outlined within Report No. PW 2022-46 for the first PCC.

SIGNATURES

Report Author:

Original signed by:

Ryan Vink, P.Eng.
Project Engineer

Departmental Approval:

Original signed by:

David Simpson, P.Eng., PMP
Director of Public Works

Approved for submission:

Original signed by:

Benjamin R. Addley
Interim Chief Administrative Officer

To: Warden and Members of County Council

From: Director of Public Works

2024 Water and Wastewater Master Plan – Project Update

RECOMMENDATION

1. That Oxford County Council receive Report No. PW 2022-47 entitled “2024 Water and Wastewater Master Plan – Project Update” as information on the progress of the 2024 Water and Wastewater Master Plan project and its associated public consultation approach.

REPORT HIGHLIGHTS

- The 2024 *Water and Wastewater Master Plan* (W/WW MP) is a strategic planning document that will set out the long-term water and wastewater servicing strategies to support existing needs and accommodate future growth in population and employment through to the year 2046.
- The purpose of this report is to provide Oxford County Council with a project update on the 2024 W/WW MP, including details on recently completed public engagement and consultation events.
- A project webpage with all information related to the W/WW MP is currently active on *Speak Up, Oxford!*. Included on this webpage are the project’s Notice of Commencement, Notice of Public Consultation Centre (PCC) No. 1 and the associated presentation, along with any future project updates.
- 2024 W/WW MP consultation opportunities to date include Internal and External Technical Advisory Committee Meetings, virtual PCC #1, three open houses at community events, and an online feedback form.

Implementation Points

Upon County Council’s review of this report, staff will continue to effectively facilitate communication, project development, and community consultation associated with the W/WW MP. Future opportunities to participate in discussions related to the W/WW MP are outlined below in Table 1.

Table 1 – Future Consultation Opportunities for the 2024 W/WW MP

| Consultation Activity | Tentative Date |
|--|----------------|
| External Technical Advisory Committee Meeting #2 | February 2023 |
| Internal Technical Advisory Committee Meeting #2 | February 2023 |
| Public Consultation Centre #2 | March 2023 |

Oxford County staff will report to County Council in May 2023 with the final draft W/WW MP Report and will seek authority to proceed with the final public review period. An overview of the project timeline for the W/WW MP is shown in Figure 1.

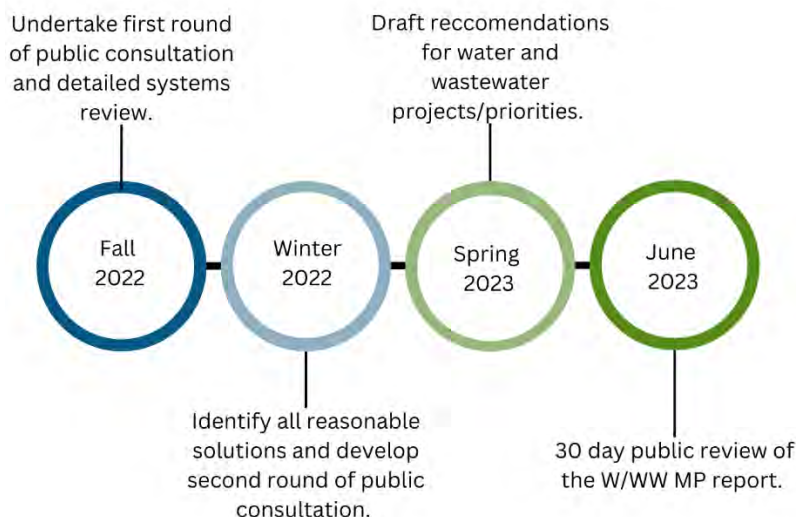


Figure 1 – Planned 2024 W/WW MP Undertakings

Financial Impact

No financial impacts will result from adopting the recommendations contained in this report. Once completed, the W/WW MP will become an input to the County’s 2023 Water and Wastewater Development Charges Technical Study which will inform the upcoming 2024 Development Charges Background Study and future updates to the County’s 2022 Asset Management Plan.

Communications







Public consultation on the 2024 W/WW MP was undertaken through a range of tools to seek feedback from Oxford's various communities and demographics as follows:

- **Speak Up, Oxford!** This served as the engagement hub for consultation. It was published in March 2022, with 836 total visits to the site since its launch.
- **Feedback survey and question form:** Together, the interactive tools drew input from 89 contributors, who participated in the feedback form (survey) and/or question tool. A total of 127 visitors viewed the feedback survey with 79 different people completing the survey.
- **Public Consultation Centre #1:** On September 29, this event drew approximately 10 participants over a nearly one and a half hour discussion (see Comments section, "*Public Consultation Centre #1.*").
- **"Pop-up" events:** Several in-person events were provided for members of the public to speak directly with the project team, including Canada's Outdoor Farm Show (September 14), Tillsonburg Ribfest (September 23/24) and Ingersoll Town Council Chamber (September 26) (see Comments section, "*Public Consultation Centre #1.*").
- **Print advertising:** For audiences that prefer to receive news through newspapers and community publications, information on how to provide input was outlined in 19 print ads and **public notices** between July 15 and September 22 in the Oxford Review, Norfolk-Tillsonburg News, Woodstock Sentinel Review, Ayr News and Wilmot-Tavistock Gazette. This included public notices as well as information provided to *What's On Woodstock* and the *Village Voice* rural editions in July, 2022.
- **Radio ads:** A radio campaign ran in October 2022 on Woodstock (104.7 Heart FM) in advance of the close of the consultation period.
- **Social media:** Social media included organic posts throughout the consultation period and promoted (paid) campaigns for a week in each of September and October.

Speak Up, Oxford! will continue to serve as an engagement hub leading up to the release of the W/WW MP and will include public notices and news releases, public meeting recordings and presentations (including those from PCC#1), question forum, Council reports and project contact information.

Report No. PW 2022-47, along with any potential amendments, will be circulated to all of the County's Area Municipalities for information.

Strategic Plan (2020-2022)

| | | | | | |
|---|---|---|---|---|---|
|  |  |  |  |  |  |
| <i>WORKS WELL TOGETHER</i> | <i>WELL CONNECTED</i> | <i>SHAPES THE FUTURE</i> | <i>INFORMS & ENGAGES</i> | <i>PERFORMS & DELIVERS</i> | <i>POSITIVE IMPACT</i> |
| 1.ii. | | 3.ii. 3.iii. | 4.i. 4.ii. | 5.ii. | |

DISCUSSION

Background

Oxford County retained R.V. Anderson Associates Limited to comprehensively develop a long-term municipal water and wastewater servicing strategy for its 17 drinking water systems and 11 wastewater systems across the County. Specifically, the 2024 W/WW MP is being developed as a strategic planning document that will set out these long-term water and wastewater servicing strategies in order to support existing needs and accommodate future growth in population and employment through to the year 2046.

It will also afford on-going servicing continuity for existing communities (“designated settlement areas” as defined in the County Official Plan), including fully serviced (municipal) large urban centres and villages, which are intended to be the primary focus for future growth and development, as well as partially serviced (municipal) villages. The W/WW MP assumes that any current privately serviced (well and/or septic) villages and/or rural clusters will remain on such servicing given growth is limited to minor infilling in these areas.

The 2024 W/WW MP is being undertaken in accordance with the Municipal Class Environmental Assessment (MCEA) process for Master Plans (Appendix 4, Approach #1 of the MCEA, October 2000, as amended in 2007, 2011 and 2015). Master Plans are long-range plans that integrate infrastructure requirements for existing and future land use with environmental assessment principles. Master Planning is a critical component in the County’s planning for growth and will provide the framework, timelines, and vision for its water and wastewater system infrastructure and related servicing needs. The MCEA process for Master Plans will ensure that all reasonable alternatives are considered and that a preferred alternative will have minimal impact on the natural, cultural, social and economic environment of the community.

Integrated Growth Management

The County’s W/WW MP will identify the path forward to comprehensively develop, evaluate and select preferred long-term water and wastewater servicing strategies and infrastructure improvements to support current and future levels of population and employment in accordance with the 2020 Provincial Policy Statement and the County’s approved Phase I Comprehensive Review (2020). This report provided up-to-date growth forecasts and land supply information to 2046. Tables 2 and 3 below illustrate the population and employment forecasts for the County and its eight Area Municipalities over the forecast period.

Table 2 – Forecasted Population Growth for the County and Area Municipalities

| Municipality | Estimated Annual Population Growth * | | | | | | Growth 2021-2046 |
|----------------------|--------------------------------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| | 2021** | 2026 | 2031 | 2036 | 2041 | 2046 | |
| Woodstock | 47,965 | 51,825 | 55,815 | 59,825 | 63,595 | 67,295 | 19,330 |
| Tillsonburg | 19,120 | 20,020 | 20,980 | 21,980 | 22,960 | 23,890 | 4,770 |
| Ingersoll | 14,065 | 14,955 | 15,915 | 16,895 | 17,855 | 18,785 | 4,720 |
| Blandford-Blenheim | 7,770 | 8,090 | 8,440 | 8,810 | 9,190 | 9,550 | 1,780 |
| East Zorra-Tavistock | 8,050 | 8,530 | 9,040 | 9,560 | 10,050 | 10,510 | 2,460 |
| Norwich | 11,450 | 11,920 | 12,420 | 12,960 | 13,490 | 13,990 | 2,540 |
| South-West Oxford | 7,785 | 8,025 | 8,295 | 8,555 | 8,765 | 8,975 | 1,190 |
| Zorra | 8,860 | 9,110 | 9,370 | 9,650 | 9,950 | 10,240 | 1,380 |
| Oxford County | 125,065 | 132,475 | 140,275 | 148,235 | 155,855 | 163,235 | 38,170 |

* Where a Township contains more than one fully serviced settlement area, assumptions regarding the allocation of the Township's total forecasted growth to each settlement will also be used to inform the study findings for each system.

** 2021 Census Population with preliminary correction for undercount of approximately 3%

Table 3 – Forecasted Employment Growth for the County and Area Municipalities

| Municipality | Estimated Annual Employment Growth * | | | | | | Growth 2021-2046 |
|----------------------|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| | 2021 | 2026 | 2031 | 2036 | 2041 | 2046 | |
| Woodstock | 28,440 | 30,040 | 31,690 | 33,720 | 36,050 | 38,730 | 10,290 |
| Tillsonburg | 9,060 | 9,320 | 9,600 | 9,950 | 10,360 | 10,810 | 1,750 |
| Ingersoll | 9,710 | 10,080 | 10,470 | 10,950 | 11,510 | 12,150 | 2,440 |
| Blandford-Blenheim | 1,910 | 1,950 | 1,990 | 2,050 | 2,120 | 2,210 | 300 |
| East Zorra-Tavistock | 2,950 | 3,020 | 3,100 | 3,200 | 3,320 | 3,450 | 500 |
| Norwich | 4,200 | 4,280 | 4,360 | 4,470 | 4,600 | 4,740 | 540 |
| South-West Oxford | 2,920 | 2,960 | 2,990 | 3,040 | 3,090 | 3,150 | 230 |
| Zorra | 2,890 | 2,920 | 2,960 | 3,010 | 3,080 | 3,150 | 260 |
| Oxford County | 62,080 | 64,570 | 67,160 | 70,390 | 74,130 | 78,390 | 16,310 |

* Figures may not add precisely due to rounding

To support current and future levels of population and employment to 2046, the 2024 W/WW MP will serve as the basis for determining where and what water and wastewater infrastructure is required, and when and how this infrastructure should be implemented and prioritized based on available resources and funding. It will identify any potential gaps in servicing and provide guidelines which are needed to support the design and construction of this infrastructure. As part of the County's integrated growth management process, the W/WW MP will be further used to guide future technical studies as shown below in Figure 2.

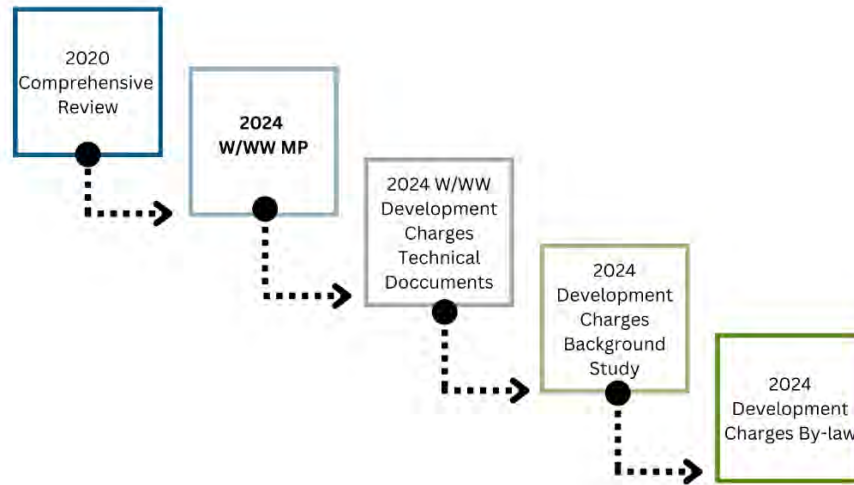


Figure 2 – County’s Integrated Growth Management Process.

2024 W/WW MP Objectives

In order to inform future plans and policies, several goals and objectives have been identified for the W/WW MP. The goals of the W/WW MP include, but are not limited to, the following:

- Provide water and wastewater strategies to service existing designated settlement areas and growth to the year 2046;
- Integrate growth management planning and infrastructure servicing in a manner which ensures alignment with the County’s Official Plan and Strategic Initiatives;
- Offer infrastructure solutions that recognize potential for growth beyond current planning horizons;
- Develop infrastructure systems which meet the County’s established asset level of service framework and MECP legislative requirements;
- Optimize the current infrastructure to realize all capacity available, while considering sustainable infrastructure expansions;
- Provide reliability, redundancy and security in the infrastructure systems, including consideration of reserve capacity;
- Optimize pumping and storage infrastructure to maintain level of service under emergency conditions;
- Recommend proven, reliable, and financially sustainable technologies that meet long-term servicing requirements;
- Recognize water conservation and efficiency measures to support environmental sustainability;
- Consider infrastructure operating and maintenance costs, including lifecycle costing, to evaluate overall long-term financial implications and sustainability; and
- Identify growth-triggered water and wastewater system infrastructure which will serve as inputs to the 2023 DC Water and Wastewater Technical Reports and 2024 DC Background Study.

2024 W/WW MP Methodology

The 2024 W/WW MP is being undertaken using the following methodology:

- Adherence to the MCEA Master Plan process, including extensive public consultation and engagement;
- Ensuring the W/WW MP is consistent with and conforms to all Provincial, Regional, and Municipal standards, plans, policies and legislation;
- Development and validation of water demand and wastewater flow design criteria;
- Modelling of population and employment growth impacts on the water and wastewater systems including sensitivity analysis to examine the potential implications of higher than forecasted growth on W/WW infrastructure needs;
- Identifying opportunities to optimize the effectiveness of existing and planned water and wastewater infrastructure;
- Evaluation of reasonable alternative solutions to achieve W/WW MP vision and goals;
- Development of preferred W/WW MP strategy and 20 year implementation plan, along with integration within the 2022 Oxford County Asset Management Plan;
- Identification of future Class EA Study requirements for applicable water and wastewater capital projects as applicable; and
- Develop and/or update capital cost estimates for required infrastructure for use in developing the 2024 Development Charges By-law.

Comments

Public Consultation and Engagement

Public participation and feedback is an important part of identifying the water and wastewater servicing needs and priorities of communities throughout Oxford County. The project team has engaged with key stakeholders, residents and businesses. A summary of the outreach and consultation to date for the W/WW MP is demonstrated in Table 4 below.

Table 4 – W/WW MP Consultation Activities to October 2022

| Consultation Activity | Date |
|--|--------------------|
| Notice of Commencement Memo to County Council | March 14, 2022 |
| Notice of Commencement Memo to Area Municipal Councils | March 14, 2022 |
| Internal Technical Advisory Committee (INTAC) Meeting #1 | April 13, 2022 |
| Notice of Commencement Posted (Online) | March 14, 2022 |
| External Technical Advisory Committee (EXTAC) Meeting #1 | April 7, 2022 |
| Notice of Commencement sent to Stakeholders and Indigenous Communities | March 14, 2022 |
| Notice of PCC #1 Memo to County Council | September 15, 2022 |
| Notice of PCC #1 Posted (online) | September 9, 2022 |
| Notice of PCC #1 Memo to Area Municipal Councils | September 15, 2022 |
| Notice of PCC #1 sent to Stakeholders and Indigenous Communities | September 14, 2022 |

The Internal Technical Advisory Committee (INTAC) was comprised of members from the County Water and Wastewater Services, Community Planning, Finance, and Engineering Services Departments. Invitations to External Technical Advisory Committee (EXTAC) meetings were distributed to Conservation Authorities, Area Municipalities, the local Ministry of Environment and Climate Change, and Southwestern Public Health.

The project webpage for the W/WW MP went live on March 14 on *Speak Up, Oxford!* (SUO). All notifications and project updates have been posted on the SUO project page, which can be found at: www.oxfordcounty.ca/wwwmp.

Public Consultation Centre #1

The W/WW MP first PCC was held virtually on Thursday, September 29 from 5 p.m. to 7 p.m. A video recording of this meeting, including the presentation and the question-and-answer period that followed is posted on the SUO project page.

Additionally, as part the W/WW MP public engagement strategy, a feedback response form (survey) was created and posted on the SUO project page at the end of August. Residents could fill out the survey form to provide feedback on water and wastewater services for three weeks after the virtual PCC, until October 19, 2022.

To provide residents the opportunity to engage with the project team in-person and to create awareness about the virtual PCC and feedback response form, County staff carried out three “pop-up” engagement events (one each in Woodstock, Tillsonburg and Ingersoll) as listed in Table 5.

Table 5 – W/WW MP “Pop-Up” Event Engagement Summary

| Location | Dates | Times |
|--|-----------------------|---------------------|
| Canada’s Outdoor Farm Show - Woodstock | September 14, 2022 | 8:30 AM to 4:30 PM |
| Tillsonburg Ribfest | September 23-24, 2022 | 11:00 AM to 7:00 PM |
| Ingersoll Town Hall | September 26, 2022 | 12:30 to 4:30 PM |

All feedback received will be summarized in the final draft 2024 W/WW MP report upon completion.

Conclusions

Oxford County's communities are growing and so is our water and wastewater infrastructure. The County and its consultants will continue to engage with interested stakeholders and community members.

The second Public Consultation Centre is scheduled for March 2023, where staff will provide more information on alternative solutions and recommended projects identified through the 2024 WWWW MP Study.

SIGNATURES

Report Author:

Original signed by

Don Ford, BA, CMM III, C.Tech.
Manager of Water and Wastewater Services

Departmental Approval:

Original signed by

David Simpson, P.Eng., PMP
Director of Public Works

Approved for submission:

Original signed by

Benjamin R. Addley
Interim Chief Administrative Officer



TOWNSHIP OF BLANDFORD-BLENHEIM

Agenda Item

| | | | |
|---------------------|------------------------|----------------------------------|---|
| To: | Members of Council | From: | Rick Richardson Director of Protective Services |
| Reviewed By: | Rodger Mordue | Date: | October 21, 2022 |
| Subject: | October Monthly Report | Council Meeting Date: | November 16 th , 2022 |
| Report #: | FC-22-23 | | |

Recommendation:

That Report FC-22-23 is received as information.

Background:

To provide Council with an update regarding the activities of the Protective Services Department, for the month of October 2022

Analysis/Discussion:

Fire:

- (33) burn permits were issued in October 2022
- October 2022 monthly fire calls (included)
- Fire calls 2021 vs 2022 (included)

Meetings, Courses and Training Attended:

- October 4th staff attended our monthly RFSOC meeting in Norwich to discuss
 1. 2022 recruit testing and graduation which will be hosted in Zorra on Wednesday, November 16th
 2. Medical training will be part of the recruits regular 2023 training schedule
 3. EMS Chief Ryan Hall discussed his vision on completing First Aid /CPR/AED recertification for all firefighters in 2023
 4. Chief Hall stated that if your Township would like to return to Pre COVID tiered response criteria to send him an email with that request and he will contact CACC to make that happen
- October 4th staff and our Officers meet at Drumbo Station with our 2023 recruits to have them fitted in PPE and also to provide them with HR documentation
- October 5th staff attended our bi-monthly Council meeting
- October 14th and 15th our Township hosted the RFSOC "D" endorsement course at Plattsville Station. 18 students participated
- October 19th staff attended our bi-monthly Council meeting

- October 19th Deputy Chief for Drumbo Station, Scott Reid advised staff that he would be resigning his position effective October 31st, 2022. DP Reid has indicated he would like to pursue another opportunity which will require him to relocate. We wish Scott nothing but success in his future endeavors
- DC Davidson made a presentation at our Chiefs meeting with the idea of our Fire Department hosting a female firefighter day camp in 2023. This camp would provide some hands-on firefighter skills for young females from ages of 14-18. This proposal was supported by the Chiefs (Camp 85 attach)
- Drumbo Station will be hosting a breakfast with Santa Claus at their station on Sunday, November 27th from 8am – 12 noon
- Bright Christmas parade will be hosted on December 3rd starting at 2pm
- Plattsville Christmas parade will be hosted on December 3rd starting at 6:30 pm
- Princeton Station will be hosting their annual Kids Christmas at the Princeton Centennial Hall on December 10th from 11am - 2pm

October 2022 Fire Call Report

Bright

| | | | |
|----|--------|-----------|-----------------|
| 25 | 03-Oct | Twp Rd 8 | Medical Call |
| 26 | 25-Oct | Twp Rd 12 | Corn Field Fire |

Drumbo

| | | | |
|----|--------|--------------------|--------------------|
| 83 | 08-Oct | Twp Rd 3 | Brush Fire Assist |
| 84 | 08-Oct | Trussler/Oxford 29 | MVC |
| 85 | 10-Oct | Peterson St | Burn Investigation |
| 86 | 12-Oct | Oxford St E | Medical Call |
| 87 | 19-Oct | Oxford Rd 22 | MVC |
| 88 | 29-Oct | Hwy 401 Km 261 | Vehicle Fire |
| 89 | 31-Oct | Hwy 401 Km 263 | MVC |

Plattsville

| | | | |
|----|--------|----------------|---------------------|
| 66 | 03-Oct | Twp Rd 8 | Medical Call |
| 67 | 25-Oct | Twp Rd 12 | Corn Field Fire |
| 68 | 26-Oct | Washington Rd | Burn Investigation |
| 69 | 29-Oct | Hwy 401 Km 261 | Vehicle Fire Assist |
| 70 | 31-Oct | Hwy 401 Km 263 | MVC Assist |

Princeton

| | | | |
|----|--------|----------------|---------------|
| 58 | 08-Oct | Twp Rd 3 | Brush Fire |
| 59 | 23-Oct | Emma St | CO Alarm |
| 60 | 23-Oct | Twp Rd 2 | Dirt Bike MVC |
| 61 | 29-Oct | Main St | Medical Call |
| 62 | 31-Oct | Hwy 401 Km 263 | MVC Assist |

EZT

13 calls to date

North Dumfries

0 calls to date

Wilmot

1 call to date

Fire Calls as of January /October

| | <u>2021</u> | | <u>2022</u> | |
|----------------|----------------|--------------------|----------------|--------------------|
| | <u>Medical</u> | <u>Total Calls</u> | <u>Medical</u> | <u>Total Calls</u> |
| Bright | 3 | 20 | 4 | 26 |
| Drumbo | 12 | 60 | 13 | 89 |
| Plattsville | 4 | 46 | 10 | 70 |
| Princeton | 7 | 50 | 9 | 62 |
| EZT | 2 | 8 | 3 | 13 |
| North Dumfries | 0 | 2 | 0 | 0 |
| Wilmot | 0 | 0 | 0 | 0 |
| | 28 | 186 | 39 | 260 |

By-Law Enforcement – October 2022

- 01 Cats – running at large
- 02 Noise – dogs
- 03 Dogs running at large
- 04 Noise
- 05 Dogs running at large
- 06 Dog bite
- 07 Dogs running at large
- 08 Noise
- 09 Parking
- 10 Noise
- 11 Cats & cameras
- 12 Dogs
- 13 Parking
- 14 Cameras
- 15 Noise
- 16 Noise – dog
- 17 Noise – dog
- 18 Cats – running at large
- 19 Cats – running at large

- Staff meet with representatives from Norwich, Zorra and SWO to short list the number of applications submitted for the shared By Law officer position. Interviews will be completed on November 14th to select a candidate.

CEMC-October 2022

- Plans are under way to complete our Annual Exercise in early December

Respectfully submitted by:

Rick Richardson

Rick Richardson Director of Protective Services

To: Chief Rick Richardson

Re: Proposal of Day Camp for young women

I would like to propose the concept of our township hosting a five-day firefighting day camp for young women aged 14-18.

Camps of this nature have been successfully run throughout Ontario with the focus being hands on training geared towards young woman becoming more involved in the fire service. As young ladies are starting to think about possible career opportunities that lay ahead of them, I believe a camp with hands-on training would be of great value to them. This would allow them to see if the fire service would be something they would be interested in.

This camp would provide value not only to the ones who attend it but also the township. As a township year over year, it has become increasingly difficult to recruit new firefighters. I believe if we can provide a camp where we can nurture excitement and demonstrate what it means to be a volunteer firefighter, our numbers would increase in the coming years of young people excited to join.

I am seeking approval to form a committee to start the process of putting a plan together with fellow township firefighters.

I will be forwarding a suggested outline of the camp.

Thank you for your consideration

Drew Davidson
Deputy Chief



CAMP 85 PROPOSAL

- I feel this name is appropriate as this is a township program that will take all our firefighters to make it successful. Seeing our stations are 81, 82, 83, 84, as a whole we are CAMP 85.

WHEN

- July 12th - July 16th 2023
- Camp starts on a Wednesday and finishes on a Sunday to allow for instructors more flexibility to attend.

WHO

- Young Women aged 14-18 (birth year 2005-2009)
- Priority given to residents of Blandford-Blenheim.

WHERE

- All four stations will be responsible for hosting one day of training
- Each station will be responsible for one discipline being taught. The final graduation day being held at location (TBD) where students will display what they have learned to their families.

WHY

- To promote the fire service as an excellent way to give back to the community
- To explore what it takes and the reward of being a member of the fire service

WHAT

- Four disciplines of the fire service will be taught, both in class and hands-on learning
 - Auto extrication
 - Search and rescue
 - Forcible entry/roof ventilation
 - Fire streams

AGENDA

- Morning:
 - in class learning of the discipline to be learned that day
 - review all safety material on items being used that day
 - familiarization of tools
 - Lunch:
 - each day a guest speaker with a woman's success story to share with the students
 - Afternoon:
 - Hands-on practical learning
-

PREPARATION

- Camp would be shared via social media, news outlets, fire station signs
 - following recruitment layout, there would be a mandatory information night where students would learn about the five days, interact with fire personnel, and look at the tools and trucks
 - applications would be handed out that night
 - applications would be reviewed and a total of 20 students will be accepted
 - students will attend one night prior to start for size up of bunker gear
 - once program starts, students will be placed into 4 platoons of 5 personnel and remain in that platoon for the remainder of the program (Alpha, Bravo, Charlie, Delta)
 - fire personnel from the host station will be the lead for the day
-

FIRST STEPS

- I would like to attend each station practice and explain the program
- form a committee (2 members from each station)
- delegate each station to host a specific discipline
- this will allow the station committee members to take the one topic back to their hall and come up with how they would like to present the discipline to the students

BUDGET CONSIDERATIONS

- This program will be free to all students
- With that being said I would like to have the committee members brainstorm over how we can make this happen.
- As per our conversation Chief Richardson has committed that all Blandford Blenheim Firefighters will be paid for their time.
- Bunker gear
- Lunches, refreshments, snacks
- Material for each discipline
- Graduation day items for the students

FUNDING POSSIBILITIES

- Sani Gear
- Non-profit grant from Township
- Local businesses
- Fire stations fill a boot fundraiser
- Enbridge Gas

CONCLUSION

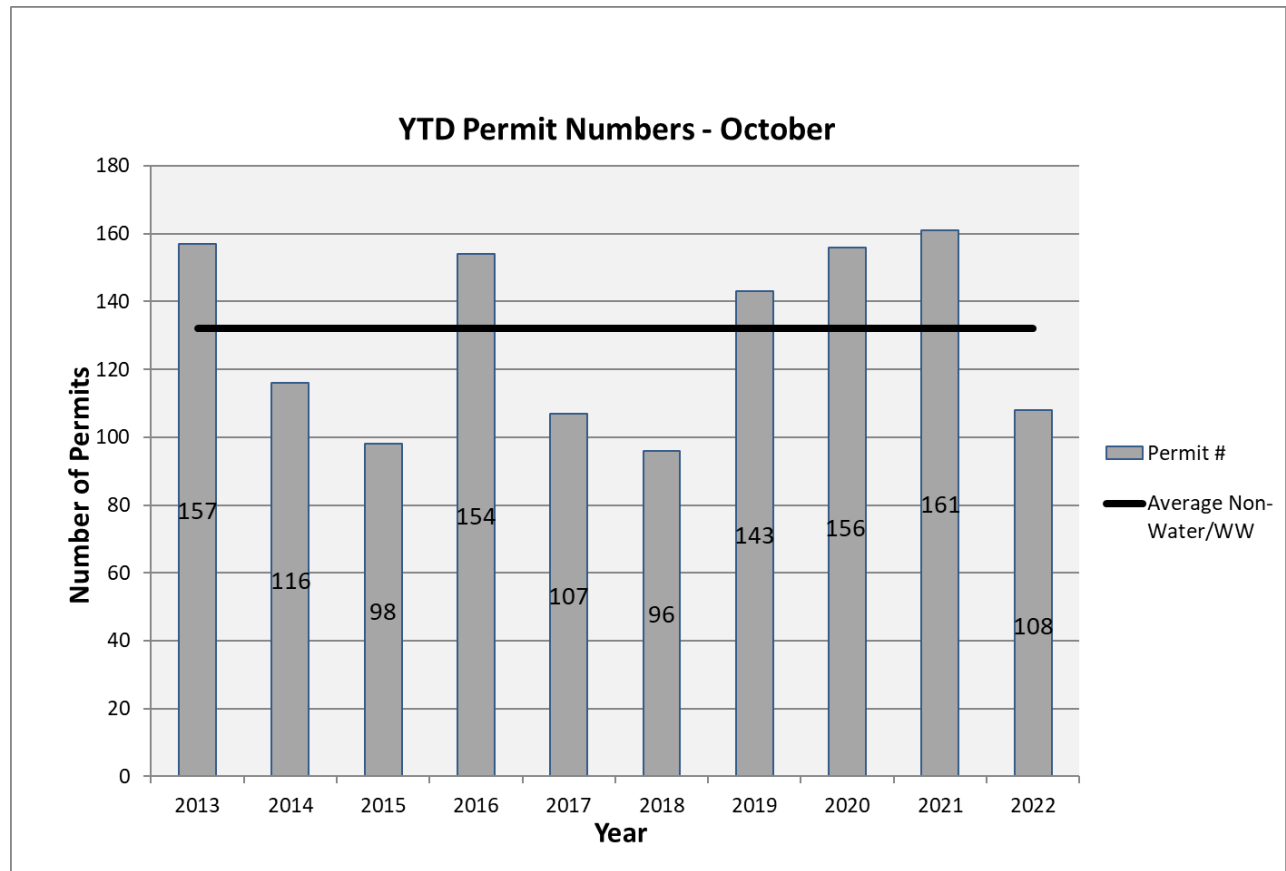
This is a brief overview of how the Camp 85 program would be presented. Not only do I see this program as a huge benefit to the young women of our township, I truly believe this will help to bring our township firefighters closer as one.

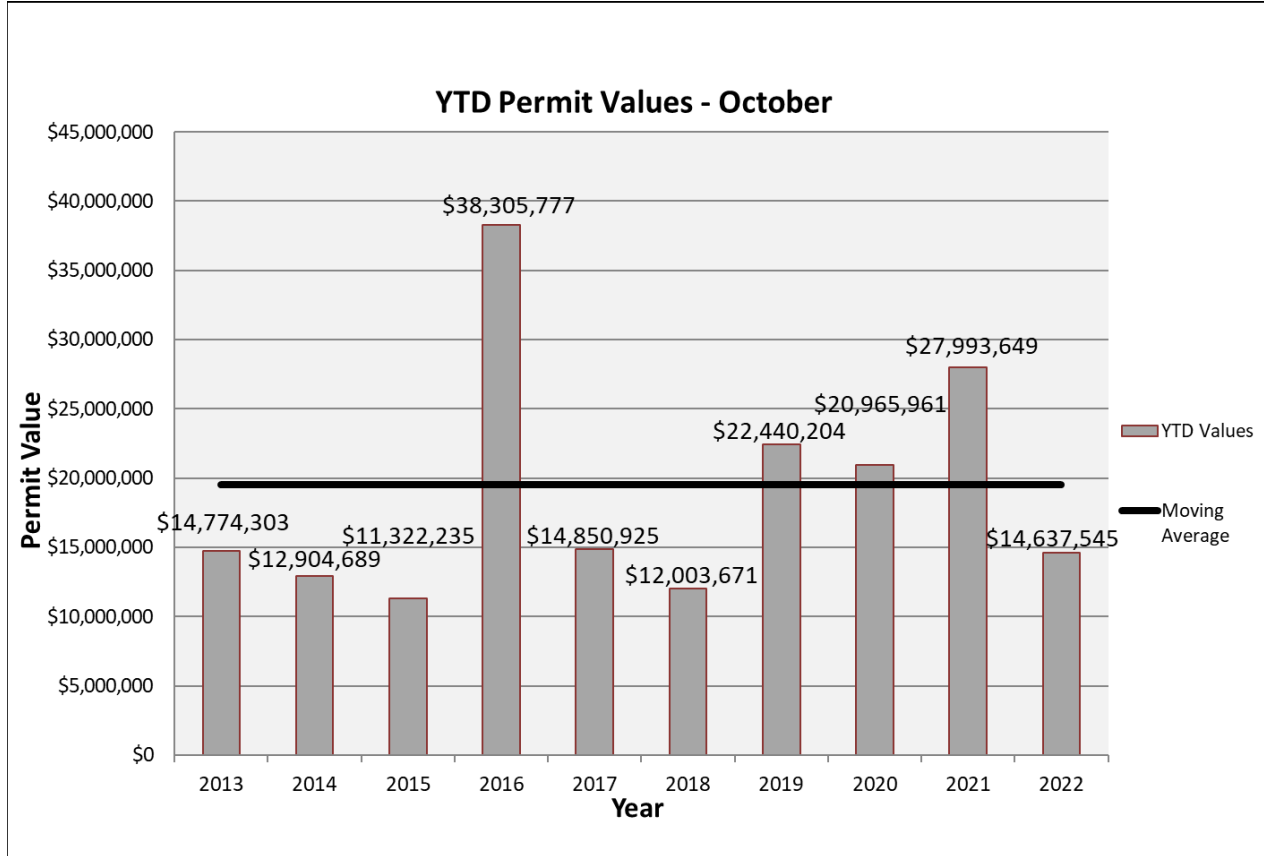
Thank you for your time and consideration. I look forward to hearing back on this proposal.

Deputy Chief
Drew Davidson

Monthly Report to Council –November 16, 2022

| Building Description | | | Permit Fee | Permit Value |
|----------------------|-------------|--------------------------|-------------------|----------------------|
| Plumbing | Alteration | Drain, Waste & Vent | \$ 438.83 | \$ 96,867.95 |
| Sewage system | Replacement | Single-family dwelling | \$ 232.00 | \$ 5,000.00 |
| Pools | New | Residential - Inground | \$ 232.00 | \$ 50,000.00 |
| Accessory structures | New | Shed | \$ 811.64 | \$ 90,000.00 |
| Sewage system | New | Single-family dwelling | \$ 635.00 | \$ 20,000.00 |
| Residential building | Addition | Single Detached Dwelling | \$ 751.00 | \$ 200,000.00 |
| Sewage system | New | Septic | \$ 635.00 | \$ 42,000.00 |
| Sewage system | New | Septic | \$ 519.00 | \$ 18,300.00 |
| TOTALS | | | \$4,254.47 | \$ 522,167.95 |





Respectfully submitted by:

John Scherer
Manager Building Services/CBO



TOWNSHIP OF BLANDFORD-BLENHEIM

To: Members of Council **From:** Sarah Matheson, Deputy Clerk

Reviewed By: Rodger Mordue, CAO/Clerk **Date:** November 8, 2022

Subject: Alternate Member to the Upper-Tier Council **Council Meeting Date:** November 16, 2022

Report #: DC-22-05

Recommendation:

That Report DC-22-05 be received as information; and,

That any provision for appointing an alternate Township representative on County Council be included in a future update to the Township's procedural by-law; and,

That Council direct staff to proceed with initiating an appointment of an alternate member to the upper tier.

Background:

As per Bill 68, *Modernizing Ontario's Municipal Legislation Act (MOMLA)*, 2016, which received Royal Assent on May 30, 2016, Section 268 has been added to the *Municipal Act, 2001* and has come into force and effect on January 1, 2018. Section 268 provides for the appointment of a temporary replacement member of the upper-tier council. The council of a local municipality may appoint one (1) of its member as an alternate member of the upper-tier council to act when a person who is a member of the local and upper-tier councils is unable to attend a meeting of the upper-tier council for any reason. This is an optional provision in which only one (1) alternate member may be appointed.

Analysis/Discussion:

The Township has the discretion whether or not it wishes to appoint an alternate representative on County Council. Should Council decide to appoint an alternate to the member to the upper-tier Council for the current term the appointment would expire on November 15, 2026.

The Alternate Member appointment is for the full term of Council.

Section 268 does not cover vacancies of a local council where a seat has been declared vacant in accordance with Section 259, which must be treated separately. Thus, long term vacancies are a separate matter.

Benefits of appointing an alternate include:

- ensuring Township representation and a “level playing field” when voting at the upper tier;
- additional experience gained by the alternate member.

Disadvantages of appointing an alternate include:

- additional time and work commitment for the alternate member;
- additional cost to the Township (potentially).

If Council decides to appoint an alternate, there are two options for the appointment of an alternate member to upper tier Council:

Option 1

Nominations be presented at an open meeting of Council and each nominee voted on with a motion to appoint the alternate member for the term of Council.

Option 2

The Councillor who has received the most votes during the municipal election has the first right of refusal to be appointed as the Alternate Member. The Township Clerk would contact Council members in the order of highest votes received until a member agrees to the Alternate Member appointment. If no one agrees, no Alternate Member appointment would be made for the term of Council. The Clerk would prepare a report and recommendation to appoint the Alternate Member.

There is also option of not appointing an alternate. Long term absences are dealt with under Section 259 of the Act. The appointment of an alternate is for the purposes of short-term absences.

Township staff will prepare a policy spelling out the details of the responsibilities and instances in which an alternate is to be called upon, should Council direct staff to initiate an appointment of an alternate member to the upper tier.

Last term Council chose to appoint an alternate and used Option 2.

Financial Implications:

None at this time, could be costs involved with reimbursing an alternate member for parking, mileage, etc.

Attachments:

None.

Respectfully submitted by:
Sarah Matheson
Deputy Clerk



TOWNSHIP OF BLANDFORD-BLENHEIM

Agenda Item

| | | | |
|---------------------|--|------------------------------|----------------------------------|
| To: | Members of Council | From: | Denise Krug, Director of Finance |
| Reviewed By: | Rodger Mordue | Date: | November 3, 2022 |
| Subject: | 2022 3 rd Quarter Variance Report | Council Meeting Date: | November 16, 2022 |
| Report #: | TR-22-14 | | |

Recommendation:

That Report TR-22-14 be received as information;

Background:

On a regular basis staff will provide a financial report to Council that shows the budget and actual expenses for the year to date. This 3rd Quarter Operating report shows projected year end balances and variances. The report is attached for Council's review and is for the period ending September 30, 2022.

The columns are set up as follows:

- 2022 Budget (as approved by Council)
- YTD Actual – expenses/revenues as of September 30, 2022
- Projected Year end Balance – staff estimate of year end balance
- % Projected Over/-Under Budget– percentage over/under budget expected at year end – positive percentage is expected to be over budget i.e. over in expenses or revenues and a negative percentage is expected to be under budget, i.e. under in expenses or revenues.

Analysis/Discussion:

The report presented to Council estimates the projected year end balances and surplus/deficit. It is important to note that this report is not a final accounting of all transactions but merely a projection based on current information at hand. Extraordinary events have not been accounted for in this report. As indicated in the summary report, the overall year end total expenditure is expected to be very close to budget; however, with a transfer from the building reserve to cover expenditures over the budgeted amount in that department, the overall result is expected to be a small surplus.

We carried forward \$174,285 in Safe Restart funding and originally budgeted to spend \$66,000 in 2022. Council since approved the spending of an additional \$30,000 for audio/visual equipment for the Council Chambers to improve the ability to broadcast Council meetings for those not able to join in person. There were additional lost revenues due to the arena closure in early 2022, projecting to be approximately \$69,500 at year end, for a total use of \$99,500 in Safe Restart Funding in 2022.

- General Revenue & Administration - 2021 surplus shown here but transfers to Tax Stabilization and Working Capital reserves shown under Administration. Interest revenue is up significantly due to the higher interest rates, but supplementary taxation revenue is down as new home growth has slowed. The sale of Township property is shown under General Revenue but the net proceeds being transferred to reserve is shown under administration.
- Fire – Expenses are high due to some expensive truck repairs and higher than budgeted VFF wages.
- Building – Revenues down due to number of new home builds decreasing, resulting in net expenditures approximately \$55k higher than budget. This amount can be withdrawn from the building reserve so that the overall Township result is not affected.
- Public Works – Increase in wages & benefits as Crossover position remained in this department for the entire year and large increase in fuel prices.
- Public Works – Winter Control – More product used on roads for 2022 winter season.
- Arena – Revenues down more than expected due to closures caused by COVID, offset by some small savings here in wages & benefits and utilities.
- Parks & Cemeteries – Expenses down due to Crossover position working in PW department for the full year and Facility employee working in Drainage department as well.

2022 – Capital Projects 3rd Quarter Interim Report – This report indicates how all 2022 projects are progressing according to budget. There are several projects that will not be completed in 2022 due to various reasons including projects not needing to be done yet and joint projects Wilmot not completing in 2022. Total projected spending on capital projects is anticipated to be lower than budgeted even with 2 large projects carried forward from 2021 as they were not completed and an additional project approved mid year, all in Community Services.

Financial Considerations:

At this time, it is anticipated that the Township's 2022 Operating Report will complete the year very close to budget, with a transfer from building reserve to offset that department's increase in expenditures, resulting in a small surplus overall.

Attachments:

2022 Interim Variance Report
2022 Capital Projects - 3rd Quarter Interim Report

Respectfully submitted by:

Denise Krug
Director of Finance/Treasurer

Township of Blandford-Blenheim

Council

| | 2022 | YTD | YTD | Projected | % Projected | |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|---|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Revenue | | | | | | |
| Other Revenue | | | | | | |
| 01-1070-0370 ELECTION NOMINATION FEES | - | - | -1,100 | 0 | #DIV/0! | |
| 01-1070-0444 HST RECOVERY ON NON-TAXABLE WAGES | - | - | - | | #DIV/0! | |
| Total Other Revenue | - | - | -1,100 | 0 | #DIV/0! | |
| Contribution from Reserves | | | | | | |
| 01-1070-0525 CONTRIB. FROM RESERVES | -145,000 | -108,747 | -120,000 | -152,000 | 4.8% | Trsf from Election Reserve once all expenses are finalized. |
| Total Contribution from Reserves | -145,000 | -108,747 | -120,000 | -152,000 | 4.8% | |
| Total Revenue | -145,000 | -108,747 | -121,100 | -152,000 | 4.8% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-1090-0550 REGULAR EARNINGS | 85,942 | 64,458 | 63,152 | 85,000 | -1.1% | |
| 01-1090-0555 BENEFITS | 5,683 | 4,266 | 3,674 | 5,000 | -12.0% | |
| Total Salaries, Wages & Benefits | 91,625 | 68,724 | 66,826 | 90,000 | -1.8% | |
| Administration Expenses | | | | | | |
| 01-1092-0612 CONVENTIONS, TRAINING & SEMINARS | 4,500 | 3,375 | 2,024 | 4,000 | -11.1% | |
| 01-1092-0618 ELECTION EXPENSE | 25,000 | 18,747 | 25,038 | 32,000 | 28.0% | Trsf from Election Reserve once all expenses are finalized. Tabulator price increase. |
| 01-1092-0620 PUBLIC/EMPLOYEE RELATIONS | 6,000 | 4,500 | 90 | 4,500 | -25.0% | |
| 01-1092-0638 MEALS - COUNCIL MEETING | 250 | 189 | 181 | 250 | 0.0% | |
| 01-1092-0640 MEETINGS INVESTIGATOR | 120 | 90 | 2,010 | 2,010 | 1,575.0% | |
| 01-1192-0663 PROFESSIONAL FEEES/SERVICES | 0 | 0 | 0 | 52,000 | #DIV/0! | Contaminated site clean up. |
| 01-1092-0668 SUPPLIES - COUNCIL | 100 | 72 | 39 | 3,000 | 2,900.0% | New electronic devices for Council. |
| 01-1092-0670 TELEPHONE | 250 | 189 | 176 | 250 | 0.0% | |
| 01-1092-0674 MILEAGE | 250 | 189 | - | 250 | 0.0% | |
| Total Administration Expenses | 36,470 | 27,351 | 29,558 | 98,260 | 169.4% | |
| Other Expenses | | | | | | |
| 01-1092-0777 MISC. EXPENSE - COVID-19 | 1,000 | 747 | 29,191 | 30,000 | 2,900.0% | CC AV Equip -Transfer from Safe Restart funding at year end. |
| Total Other Expenses | 1,000 | 747 | 29,191 | 30,000 | 2,900.0% | |
| Contribution to Reserves | | | | | | |
| 01-1093-0950 TRANSFER TO ELECTION RESERVE | 6,462 | 4,851 | 6,461 | 6,461 | -0.0% | |
| 01-1093-0955 TRANSFER TO SWIFT RESERVE | 120,000 | 90,000 | 120,000 | 120,000 | 0.0% | |
| Total Contribution to Reserves | 126,462 | 94,851 | 126,461 | 126,461 | -0.0% | |
| Total Expenses | 255,557 | 191,673 | 252,036 | 344,721 | 34.9% | |

Township of Blandford-Blenheim

Council

| | 2022 | YTD | YTD | Projected | % Projected | |
|----------------------|----------------|---------------|----------------|----------------|--------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Total Council | 110,557 | 82,926 | 130,936 | 192,721 | 74.3% | |

Township of Blandford-Blenheim

General Revenue

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|-------------------|-----------------|-----------------|-------------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Revenue | | | | | | |
| Levy adjustments (Supps, Omits, Write-offs, etc) | | | | | | |
| 01-0518-0030 MPAC/ARB/MUNICIPAL ASSESSMENT ADJUSTMENTS | 55,000 | 41,247 | 46,807 | 50,000 | -9.1% | |
| 01-0518-0035 TOWNSHIP SUPPS/OMITS | -70,000 | -52,497 | -21,419 | -25,000 | -64.3% | New assessment down. |
| 01-0518-0040 TOWNSHIP WRITE-OFFS | 5,000 | 3,753 | 764 | 1,000 | -80.0% | |
| 01-0518-0042 VACANCY REBATE | 2,000 | 1,503 | 3,574 | 3,574 | 78.7% | |
| Total Levy adjustments (Supps, Omits, Write-offs, etc) | -8,000 | -5,994 | 29,726 | 29,574 | -469.7% | |
| Payment-In-Lieu | | | | | | |
| 01-0520-0045 CANADA POST | -1,839 | -1,377 | -1,900 | -1,900 | 3.3% | |
| 01-0520-0050 CPR/CNR - RAILWAYS GRANT IN LIEU | -14,736 | -11,052 | -15,160 | -15,160 | 2.9% | |
| 01-0520-0056 EDUCATION PIL TAXES RETAINED BY TOWNSHIP (COUNTY | -16,537 | -12,402 | -15,401 | -15,401 | -6.9% | |
| 01-0520-0060 HYDRO ONE - IHN PROPERTIES | -1,259 | -945 | -1,362 | -1,362 | 8.2% | |
| 01-0520-0065 MANAGEMENT BOARD SECRETARIAT | -6,395 | -4,797 | -6,916 | -6,916 | 8.1% | |
| 01-0520-0070 MINISTRY OF TRANSPORTATION | - | - | - | - | #DIV/0! | |
| 01-0520-0075 OXFORD COUNTY | -8,266 | -6,201 | -8,940 | -8,940 | 8.2% | |
| Total Payment-In-Lieu | -49,032 | -36,774 | -49,679 | -49,679 | 1.3% | |
| Federal / Provincial Grants | | | | | | |
| 01-0530-0085 ONT MUNICIPAL PARTNERSHIP FUND | -605,100 | -453,825 | -605,100 | -605,100 | 0.0% | |
| Total Federal / Provincial Grants | -605,100 | -453,825 | -605,100 | -605,100 | 0.0% | |
| Revenue from Other Municipalities | | | | | | |
| 01-0540-0125 CUSTOMER SERVICE - WASTE MANAGEMENT | -7,950 | -5,967 | -7,528 | -7,528 | -5.3% | |
| 01-0540-0140 WOODSTOCK - BASE TAXES | -100,270 | -75,204 | -50,136 | -100,270 | 0.0% | |
| 01-0540-0145 WOODSTOCK - ROYALTIES | -55,703 | -41,778 | -22,152 | -55,703 | 0.0% | |
| 01-0540-0150 WOODSTOCK - SITE A (TOYOTA) | -960,137 | -720,099 | -643,220 | -960,137 | 0.0% | |
| Total Revenue from Other Municipalities | -1,124,060 | -843,048 | -723,036 | -1,123,638 | -0.0% | |
| User Fees | | | | | | |
| 01-0550-0155 BAG TAGS | -200 | -153 | 6,154 | -30 | -85.0% | |
| 01-0550-0160 BLUE BOX SALES | - | - | -46 | 0 | #DIV/0! | |
| 01-0550-0170 COMPOSTER SALES | - | - | 145 | 0 | #DIV/0! | |
| 01-0550-0175 CIVIL MARRIAGE SERVICE | -1,000 | -747 | -2,600 | -2,600 | 160.0% | |
| Total User Fees | -1,200 | -900 | 3,653 | -2,630 | 119.2% | |
| Licences & Permits | | | | | | |
| 01-0560-0225 AUCTIONEER LICENCES | - | - | - | - | #DIV/0! | |

Township of Blandford-Blenheim

General Revenue

| | 2022 | YTD | YTD | Projected | % Projected | |
|--|-------------------|-------------------|-------------------|-------------------|-----------------|---|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-0560-0235 BURIAL PERMIT FEES | -1,300 | -972 | -1,380 | -1,500 | 15.4% | |
| 01-0560-0240 BLDG PERMIT ADMIN FEES | -22,000 | -16,497 | -19,913 | -22,000 | 0.0% | |
| 01-0560-0245 LOTTERY LICENCES | -1,250 | -936 | -162 | -250 | -80.0% | |
| 01-0560-0265 HUNTING LICENCES | - | - | - | | #DIV/0! | |
| 01-0560-0270 MARRIAGE LICENCES | -3,500 | -2,628 | -3,820 | -4,500 | 28.6% | |
| Total Licences & Permits | -28,050 | -21,033 | -25,275 | -28,250 | 0.7% | |
| Interest Income | | | | | | |
| 01-0571-0475 BANK - INTEREST EARNED | -30,000 | -22,500 | -26,752 | -80,000 | 166.7% | Interest rate higher than expected. |
| 01-0571-0490 CURRENT YEAR - REALTY TAX INTEREST | -55,000 | -41,247 | -33,339 | -50,000 | -9.1% | |
| 01-0571-0495 INTEREST CHARGED ON DRAINS | -500 | -378 | - | -378 | -24.4% | |
| 01-0571-0500 INTEREST CHARGED ON ACCOUNTS RECEIVABLE | - | - | -411 | -411 | #DIV/0! | |
| 01-0571-0510 PREV. YEARS - REALTY TAX INTEREST | -75,000 | -56,250 | -67,329 | -90,000 | 20.0% | |
| Total Interest Income | -160,500 | -120,375 | -127,831 | -220,789 | 37.6% | |
| Other Revenue | | | | | | |
| 01-0540-0130 PRINCETON MUSEUM/LIBRARY ASSOC. | -200 | -153 | - | -200 | 0.0% | |
| 01-0570-0370 COMMISSIONER OF OATHS | -300 | -225 | -145 | -200 | -33.3% | |
| 01-0570-0380 FAX & PHOTOCOPIER | -25 | -18 | -51 | -51 | 104.0% | |
| 01-0570-0395 LEASES | -100 | -72 | -100 | -100 | 0.0% | |
| 01-0570-0400 MISC. REVENUE | - | - | -79 | -79 | #DIV/0! | |
| 01-0570-0430 WSIB/EHT REBATE | - | - | - | | #DIV/0! | |
| 01-0570-0445 SALE OF TOWNSHIP PROPERTY | - | - | -55,969 | -118,300 | #DIV/0! | sale of 3 properties expected to be completed prior to year end |
| 01-0570-0450 TAX CERTIFICATES | -4,500 | -3,375 | -4,150 | -4,500 | 0.0% | |
| 01-0570-0455 TAX REGISTRATION COSTS | - | - | - | - | #DIV/0! | |
| 01-0570-0470 UTILITY REBATES | -1,000 | -747 | -5 | -747 | -25.3% | |
| 01-0570-3230 CASH Overage/SHORTAGE | - | - | - | - | #DIV/0! | |
| Total Other Revenue | -6,125 | -4,590 | -60,499 | -124,177 | 1,927.4% | |
| Municipal Surplus | | | | | | |
| 01-0586-0535 PREVIOUS YEARS SURPLUS | - | - | -314,908 | -314,908 | #DIV/0! | |
| Total Municipal Surplus | - | - | -314,908 | -314,908 | #DIV/0! | |
| Total Revenue | -1,982,067 | -1,486,539 | -1,872,949 | -2,439,597 | 23.1% | |
| Total General Revenue | -1,982,067 | -1,486,539 | -1,872,949 | -2,439,597 | 23.1% | |

Township of Blandford-Blenheim

Administration

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|-----------------|-----------------|----------------|-----------------|---------------|---|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Revenue | | | | | | |
| Federal / Provincial Grants | | | | | | |
| 01-1130-0105 FEDERAL/PROVINCIAL GRANTS | - | - | - | | #DIV/0! | |
| 01-1130-0106 SAFE RESTART FUNDING | -66,000 | -49,500 | - | -84,000 | 27.3% | Expenses & lost revenues a bit lower than expected, includes additional 30K for CC AV equipment |
| 01-1130-0115 FCM GRANT - MAMP | - | - | - | | #DIV/0! | |
| Total Federal / Provincial Grants | -66,000 | -49,500 | - | -84,000 | 27.3% | |
| Development Charges | | | | | | |
| 01-1175-0515 DEVELOPMENT CHARGES REC'D - ADMIN | -5,300 | -3,978 | - | -1,500 | -71.7% | |
| Total Development Charges | -5,300 | -3,978 | - | -1,500 | -71.7% | |
| Contribution from Reserves | | | | | | |
| 01-1180-0520 CONTR. DEVELOPMENT RES. - ADMINISTR | - | - | - | | #DIV/0! | |
| 01-1180-0525 CONTRIB. FROM RESERVES | -25,540 | -19,152 | - | -35,540 | 39.2% | Drumbo Secondary plan carried forward from 2021. |
| 01-1180-0526 CONTRIB. FROM RESERVES - OFFICE PROPERTY | -36,000 | -27,000 | - | 0 | -100.0% | No work on office building expected in 2022. |
| 01-1180-0527 CONTRIB. FROM RESERVES - OFFICE EQUIP | -8,000 | -6,003 | - | -8,000 | 0.0% | |
| 01-1180-0529 CONTRIB. FROM TAX STABILIZATION RESERVE | - | - | - | | #DIV/0! | |
| Total Contribution from Reserves | -69,540 | -52,155 | - | -43,540 | -37.4% | |
| Total Revenue | -140,840 | -105,633 | - | -129,040 | -8.4% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-1190-0550 REGULAR EARNINGS - FULL TIME | 439,757 | 329,814 | 322,571 | 439,757 | 0.0% | |
| 01-1190-0555 BENEFITS - FULL TIME | 130,535 | 97,902 | 91,260 | 130,535 | 0.0% | |
| 01-1191-0550 REGULAR EARNINGS - PART TIME | 18,752 | 14,067 | 13,937 | 15,000 | -20.0% | |
| 01-1191-0555 BENEFITS - PART TIME | 2,776 | 2,079 | 1,526 | 1,700 | -38.8% | |
| Total Salaries, Wages & Benefits | 591,820 | 443,862 | 429,294 | 586,992 | -0.8% | |
| Administration Expenses | | | | | | |
| 01-1192-0602 ADVERTISING | 1,000 | 747 | 613 | 613 | -38.7% | |
| 01-1192-0604 AUDIT FEES | 23,291 | 17,469 | 1,371 | 23,291 | 0.0% | |
| 01-1192-0606 COMPUTER HARDWARE/SOFTWARE | 10,000 | 7,497 | 5,059 | 7,000 | -30.0% | |
| 01-1192-0607 COMPUTER - IT SERVICES | 6,000 | 4,500 | 2,238 | 4,000 | -33.3% | |
| 01-1192-0608 COMPUTER - ANNUAL CONTRACTS | 29,500 | 22,122 | 23,264 | 28,000 | -5.1% | |
| 01-1192-0612 CONVENTIONS / TRAINING | 7,000 | 5,247 | 2,565 | | -100.0% | |
| 01-1192-0615 DEVELOPMENT CHARGES STUDY | - | - | - | | #DIV/0! | |
| 01-1192-0622 EMPLOYEE/PUBLIC RELATIONS | 3,000 | 2,250 | 735 | 1,500 | -50.0% | |

Township of Blandford-Blenheim

Administration

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|----------------|----------------|---------------|----------------|--------------|---|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-1192-0635 LEGAL FEES | 5,000 | 3,753 | 2,175 | 4,000 | -20.0% | |
| 01-1192-0642 MEMBERSHIP DUES | 3,800 | 2,853 | 4,007 | 4,007 | 5.4% | |
| 01-1192-0644 MISC OTHER EXPENSES | - | - | 150 | 150 | #DIV/0! | |
| 01-1192-0655 PHOTO COPIER - LEASE & COPY USAGE | 6,500 | 4,878 | 4,909 | 6,000 | -7.7% | |
| 01-1192-0660 COURIER / POSTAGE (LEASE & USAGE) | 11,500 | 8,622 | 8,953 | 11,000 | -4.3% | |
| 01-1192-0663 PROFESSIONAL FEES / SERVICES | 29,540 | 22,158 | 13,221 | 45,000 | 52.3% | includes website and Drumbo Secondary Plan carried forward from 2021. |
| 01-1192-0666 SUBSCRIPTIONS | 400 | 297 | 45 | 400 | 0.0% | |
| 01-1192-0668 SUPPLIES | 9,000 | 6,750 | 7,828 | 9,000 | 0.0% | |
| 01-1192-0670 TELEPHONE | 5,500 | 4,122 | 4,381 | 5,500 | 0.0% | |
| 01-1192-0674 MILEAGE | 1,500 | 1,125 | - | 1,500 | 0.0% | |
| Total Administration Expenses | 152,531 | 114,390 | 81,514 | 150,961 | -1.0% | |
| Building & Property Expenses | | | | | | |
| 01-1192-0676 INSURANCE | 81,974 | 61,479 | 80,516 | 80,516 | -1.8% | |
| 01-1193-0718 EQUIPMENT MAINT/SUPPLIES | 2,400 | 1,800 | 2,254 | 2,500 | 4.2% | |
| 01-1193-0730 GRASS CUTTING | 863 | 648 | - | 780 | -9.6% | |
| 01-1193-0738 HEAT & HYDRO | 11,500 | 8,622 | 5,647 | 11,000 | -4.3% | |
| 01-1193-0794 PROPERTY MAINT / CLEANING SUPPLIES | 16,709 | 12,528 | 7,315 | 15,000 | -10.2% | |
| 01-1193-0804 SNOW REMOVAL | 3,000 | 2,250 | - | 1,500 | -50.0% | Now done by PW. |
| 01-1193-0818 WATER & SEWER | 1,400 | 1,053 | 843 | 1,300 | -7.1% | |
| 01-1193-0901 MINOR CAPITAL | - | - | - | | #DIV/0! | |
| Total Building & Property Expenses | 117,846 | 88,380 | 96,575 | 112,596 | -4.5% | |
| Other Expenses | | | | | | |
| 01-1192-0777 MISC. EXPENSE - COVID 19 | 2,000 | 1,503 | 225 | 1,000 | -50.0% | |
| 01-1194-0836 MONTHLY BANK CHARGES / CASH MANAGEMENT FEE | 4,000 | 2,997 | 2,516 | 5,000 | 25.0% | |
| 01-1194-0850 ECONOMIC DEVELOPMENT | 40,293 | 30,222 | 40,293 | 40,293 | 0.0% | |
| Total Other Expenses | 46,293 | 34,722 | 43,034 | 46,293 | 0.0% | |
| Downtown Revitalization | | | | | | |
| 01-1190-0551 REG EARNINGS - DT REVITALIZATION | 2,480 | 1,863 | 1,505 | 2,500 | 0.8% | |
| 01-1190-0557 BENEFITS - DT REVITALIZATION | 684 | 513 | 326 | 700 | 2.3% | |
| 01-1193-0850 DOWNTOWN REVITALIZATION EXPENSES | 1,500 | 1,125 | 1,089 | 1,500 | 0.0% | |
| Total Downtown Revitalization | 4,664 | 3,501 | 2,920 | 4,700 | 0.8% | |
| Capital Expenditures | | | | | | |

Township of Blandford-Blenheim

Administration

| | 2022 | YTD | YTD | Projected | % Projected | |
|--|------------------|------------------|------------------|------------------|----------------|--|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-1196-0915 PROPERTY CAPITAL | 36,000 | 27,000 | - | 0 | -100.0% | |
| Total Capital Expenditures | 36,000 | 27,000 | - | - | -100.0% | |
| Contribution to Reserves | | | | | | |
| 01-0597-0950 CONTRIB TO TAX STABILIZATION RESERVE | - | - | 36,396 | 36,396 | | #DIV/0! amount transferred from 2021 surplus |
| 01-0597-0951 TRANSFER TO ASSESSMENT APPEAL RESERVE | 50,000 | 37,503 | 50,000 | 50,000 | 0.0% | |
| 01-0597-0952 CONTRIB TO WORKING CAPITAL RESERVE - TOYOTA | 391,934 | 293,949 | 670,446 | 736,746 | 88.0% | includes amount transferred from 2021 surplus, plus net proceeds from land sales |
| 01-1197-0950 DEVELOPMENT CHARGES - ADMIN. | 5,300 | 3,978 | - | 1,500 | -71.7% | |
| 01-1197-0951 TRANSFER TO DC STUDY RESERVE | 5,000 | 3,753 | 5,000 | 5,000 | 0.0% | |
| 01-1197-0954 TRANSFER TO INSURANCE RESERVE | 5,000 | 3,753 | 5,000 | 5,000 | 0.0% | |
| 01-1197-0955 TRANSFER TO PROPERTY RESERVE | 22,628 | 16,974 | 22,628 | 22,628 | 0.0% | |
| 01-1197-0957 TRANSFER TO OFFICE EQUIPMENT RESERVE | 6,789 | 5,094 | 6,788 | 6,788 | -0.0% | |
| Total Contribution to Reserves | 486,651 | 365,004 | 796,258 | 864,058 | 77.6% | |
| Total Expenses | 1,435,805 | 1,076,859 | 1,449,595 | 1,765,600 | 23.0% | |
| Total Administration | 1,294,965 | 971,226 | 1,449,595 | 1,636,560 | 26.4% | |

Township of Blandford-Blenheim

Livestock/Canine

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|---------------|---------------|---------------|---------------|--------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Revenue | | | | | | |
| Licences & Permits | | | | | | |
| 01-2260-0240 DOG / PHEASANT LICENCES | -700 | -522 | -760 | -760 | 8.6% | |
| Total Licences & Permits | -700 | -522 | -760 | -760 | 8.6% | |
| Other Revenue | | | | | | |
| 01-2270-0094 LIVESTOCK CLAIMS | -4,000 | -2,997 | -2,533 | -4,000 | 0.0% | |
| 01-2270-0405 MISC. REIMBURSEMENT | -300 | -225 | -150 | -300 | 0.0% | |
| Total Other Revenue | -4,300 | -3,222 | -2,683 | -4,300 | 0.0% | |
| Total Revenue | -5,000 | -3,744 | -3,443 | -5,060 | 1.2% | |
| Expenses | | | | | | |
| Administration Expenses | | | | | | |
| 01-2292-0608 CONTRACTED SERVICES - CANINE CONTROL | 10,000 | 7,497 | 7,956 | 10,000 | 0.0% | |
| 01-2292-0616 ADMINISTRATION COSTS | 1,000 | 747 | 224 | 750 | -25.0% | |
| 01-2292-0636 LIVESTOCK COMPENSATION CLAIMS | 4,000 | 2,997 | 2,533 | 4,000 | 0.0% | |
| 01-2292-0674 MILEAGE | 350 | 261 | 80 | 200 | -42.9% | |
| Total Administration Expenses | 15,350 | 11,502 | 10,793 | 14,950 | -2.6% | |
| Total Expenses | 15,350 | 11,502 | 10,793 | 14,950 | -2.6% | |
| Total Livestock/Canine | 10,350 | 7,758 | 7,350 | 9,890 | -4.4% | |

Township of Blandford-Blenheim

Grants

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|---------------|--------------|--------------|--------------|---------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Revenue | | | | | | |
| Contribution from Reserves | | | | | | |
| 01-7380-0525 CONTRIBUTIONS FROM RESERVES | - | - | - | | #DIV/0! | |
| Total Contribution from Reserves | - | - | - | - | #DIV/0! | |
| Total Revenue | - | - | - | - | #DIV/0! | |
| Expenses | | | | | | |
| Other Expenses | | | | | | |
| 01-7394-0832 GENERAL GRANTS - MISC. | - | - | - | | #DIV/0! | |
| 01-7394-0833 GENERAL GRANTS - ORGANIZATIONS | 10,000 | 7,497 | 6,075 | 7,000 | -30.0% | |
| Total Other Expenses | 10,000 | 7,497 | 6,075 | 7,000 | -30.0% | |
| Total Expenses | 10,000 | 7,497 | 6,075 | 7,000 | -30.0% | |
| Total Grants | 10,000 | 7,497 | 6,075 | 7,000 | -30.0% | |

Township of Blandford-Blenheim

Fire Department

| | 2022 | YTD | YTD | Projected | % Projected | |
|--|-----------------|-----------------|----------------|-----------------|---------------|---|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Revenue | | | | | | |
| Federal / Provincial Grants | | | | | | |
| 01-2030-2115 PROVINCIAL HIGHWAYS - FIRE CALLS | -35,000 | -26,253 | -28,816 | -35,000 | 0.0% | 401 calls should catch up in last 1/4 based on past history |
| Total Federal / Provincial Grants | -35,000 | -26,253 | -28,816 | -35,000 | 0.0% | |
| Revenue from Other Municipalities | | | | | | |
| 01-2040-0135 RECEIVED FROM BRANT COUNTY - FIRE | -16,000 | -11,997 | -13,512 | -16,000 | 0.0% | Brant calls should catch up in last 1/4 based on past history |
| Total Revenue from Other Municipalities | -16,000 | -11,997 | -13,512 | -16,000 | 0.0% | |
| User Fees | | | | | | |
| 01-2050-0185 FIRE INSPECTION SERVICE FEES | -1,000 | -747 | - | -1,000 | 0.0% | |
| 01-2070-0345 COMPLIANCE LETTERS - FIRE | -600 | -450 | -351 | -600 | 0.0% | |
| Total User Fees | -1,600 | -1,197 | -351 | -1,600 | 0.0% | |
| Other Revenue | | | | | | |
| 01-2070-0360 DONATIONS | - | - | - | | #DIV/0! | |
| 01-2070-0410 MISC. REVENUE | -26,600 | -19,953 | -39,025 | -40,000 | 50.4% | |
| 01-2070-0412 INSURANCE RECOVERIES | -1,460 | -1,098 | - | -700 | -52.1% | |
| 01-2070-0435 SALE OF EQUIPMENT & PROPERTY | - | - | -1,075 | -1,075 | #DIV/0! | Sold outdated fans and small equipment |
| 01-2070-0495 INTERDEPT TRANSFERS | - | - | - | | #DIV/0! | |
| 01-2070-1360 DONATIONS | -375 | -279 | -375 | 0 | -100.0% | Move donations for all 4 stations to 2023 |
| 01-2070-2360 DONATIONS | -375 | -279 | -375 | 0 | -100.0% | Fire prevention committee will have booklet |
| 01-2070-3360 DONATIONS | -375 | -279 | -375 | 0 | -100.0% | completed in 2023 |
| 01-2070-4360 DONATIONS | -375 | -279 | -375 | 0 | -100.0% | |
| Total Other Revenue | -29,560 | -22,167 | -41,600 | -41,775 | 41.3% | |
| Development Charges | | | | | | |
| 01-2075-0515 DEVELOPMENT CHARGES - FIRE | -50,000 | -37,503 | - | -10,000 | -80.0% | |
| Total Development Charges | -50,000 | -37,503 | - | -10,000 | -80.0% | |
| Contribution from Reserves | | | | | | |
| 01-2080-0520 CONTRIB FROM DEVELOPMENT CHARGES | - | - | - | | #DIV/0! | |
| 01-2080-0521 CONTRIB FROM FIRE PREV. RESERVE | -12,840 | -9,630 | - | 0 | -100.0% | |
| 01-2080-0525 CONTRIB FROM RESERVES - FIRE | -117,632 | -88,227 | - | -90,777 | -22.8% | |
| 01-2080-0527 CONTRIB FROM RESERVES - MODERNIZATION FUNDING | - | - | - | | #DIV/0! | |
| Total Contribution from Reserves | -130,472 | -97,857 | - | -90,777 | -30.4% | |
| Total Revenue | -262,632 | -196,974 | -84,279 | -195,152 | -25.7% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |

Township of Blandford-Blenheim

Fire Department

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|----------------|----------------|----------------|----------------|--------------|--|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-2090-0550 REGULAR EARNINGS | 124,006 | 93,006 | 100,808 | 130,000 | 4.8% | |
| 01-2090-0555 BENEFITS | 35,915 | 26,937 | 31,402 | 37,500 | 4.4% | |
| 01-2090-1550 REGULAR EARNINGS | 25,296 | 18,972 | 21,634 | 29,000 | 14.6% | |
| 01-2090-1555 BENEFITS | 5,397 | 4,050 | 2,639 | 5,400 | 0.1% | |
| 01-2090-2550 REGULAR EARNINGS | 75,518 | 56,637 | 56,751 | 76,000 | 0.6% | |
| 01-2090-2555 BENEFITS | 8,357 | 6,264 | 5,309 | 8,000 | -4.3% | |
| 01-2090-3550 REGULAR EARNINGS | 58,037 | 43,524 | 56,807 | 76,000 | 31.0% | |
| 01-2090-3555 BENEFITS | 7,880 | 5,913 | 5,462 | 7,880 | 0.0% | |
| 01-2090-4550 REGULAR EARNINGS | 53,917 | 40,437 | 49,314 | 66,000 | 22.4% | |
| 01-2090-4555 BENEFITS | 7,761 | 5,823 | 4,739 | 7,700 | -0.8% | |
| Total Salaries, Wages & Benefits | 402,084 | 301,563 | 334,865 | 443,480 | 10.3% | |
| Administration Expenses | | | | | | |
| 01-2090-0588 EMPLOYEE HEALTH & SAFETY | 200 | 153 | - | 200 | 0.0% | No foot wear purchased in 2022 |
| 01-2092-0608 CONTRACTED SERVICES - TRAINING OFFICER | 23,000 | 17,253 | 9,961 | 23,000 | 0.0% | |
| 01-2092-0609 CONTRACTED SERVICES - INSPECTION | 12,000 | 9,000 | 549 | 12,000 | 0.0% | |
| 01-2092-0612 CONVENTIONS, TRAINING & SEMINARS | 2,000 | 1,503 | 871 | 2,000 | 0.0% | Chiefs AGM to be attended in late November |
| 01-2092-0642 MEMBERSHIP DUES | 245 | 180 | 359 | 245 | 0.0% | |
| 01-2092-0644 EMPLOYEE CLOTHING | 1,000 | 747 | - | 1,000 | 0.0% | Chief to purchase clothing in last 1/4 |
| 01-2092-0646 OFFICE SUPPLIES | 200 | 153 | 272 | 272 | 36.0% | |
| 01-2092-0663 PROFESSIONAL FEES / SERVICES | - | - | 970 | 970 | #DIV/0! | |
| 01-2092-0670 TELEPHONE / CELL PHONE | 960 | 720 | 1,273 | 1,520 | 58.3% | New cell phone |
| 01-2092-0674 MILEAGE | 700 | 522 | 190 | 700 | 0.0% | |
| 01-2092-1612 TRAINING / SEMINARS & CONVENTIONS | 2,750 | 2,061 | 2,155 | 2,750 | 0.0% | |
| 01-2092-1622 EMPLOYEE RELATIONS | 175 | 135 | 218 | 300 | 71.4% | |
| 01-2092-1628 FIRE PREVENTION MATERIAL | 2,000 | 1,503 | 1,929 | 2,500 | 25.0% | |
| 01-2092-1643 MEMBERSHIP DUES | 25 | 18 | 23 | 25 | 0.0% | |
| 01-2092-1644 MISC OTHER EXPENSES | 400 | 297 | 279 | 400 | 0.0% | |
| 01-2092-1670 TELEPHONE | 2,200 | 1,647 | 1,036 | 1,500 | -31.8% | Reduced costs with BTC. |
| 01-2092-1674 MILEAGE | 900 | 675 | 247 | 500 | -44.4% | |
| 01-2092-2612 TRAINING / SEMINARS & CONVENTIONS | 2,750 | 2,061 | 3,252 | 3,500 | 27.3% | |
| 01-2092-2622 EMPLOYEE RELATIONS | 500 | 378 | 73 | 200 | -60.0% | |
| 01-2092-2628 FIRE PREVENTION MATERIAL | 2,000 | 1,503 | 3,003 | 3,500 | 75.0% | |

Township of Blandford-Blenheim

Fire Department

| | 2022 | YTD | YTD | Projected | % Projected | |
|--|---------------|---------------|---------------|----------------|-------------|---|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-2092-2643 MEMBERSHIP DUES | 25 | 18 | 23 | 25 | 0.0% | |
| 01-2092-2644 MISC OTHER EXPENSES | 400 | 297 | 1,236 | 1,236 | 209.0% | Exp for hi hoe during fire |
| 01-2092-2670 TELEPHONE | 1,800 | 1,350 | 938 | 1,500 | -16.7% | Reduced costs with BTC. |
| 01-2092-2674 MILEAGE | 1,500 | 1,125 | 873 | 1,500 | 0.0% | |
| 01-2092-3612 TRAINING / SEMINARS & CONVENTIONS | 2,750 | 2,061 | 7,039 | 7,039 | 156.0% | |
| 01-2092-3622 EMPLOYEE RELATIONS | 400 | 297 | 177 | 400 | 0.0% | |
| 01-2092-3628 FIRE PREVENTION MATERIAL | 2,200 | 1,647 | 1,950 | 2,700 | 22.7% | |
| 01-2092-3643 MEMBERSHIP DUES | 25 | 18 | 23 | 25 | 0.0% | |
| 01-2092-3644 MISC OTHER EXPENSES | 400 | 297 | 234 | 300 | -25.0% | |
| 01-2092-3670 TELEPHONE | 1,800 | 1,350 | 337 | 550 | -69.4% | Reduced costs with BTC. Internet now thru County. |
| 01-2092-3674 MILEAGE | 1,700 | 1,278 | 2,867 | 3,00 | #VALUE! | |
| 01-2092-4612 TRAINING / SEMINARS & CONVENTIONS | 2,750 | 2,061 | 4,685 | 5,000 | 81.8% | |
| 01-2092-4622 EMPLOYEE RELATIONS | 500 | 378 | 35 | 100 | -80.0% | |
| 01-2092-4628 FIRE PREVENTION MATERIAL | 2,000 | 1,503 | 1,929 | 2,000 | 0.0% | |
| 01-2092-4643 MEMBERSHIP DUES | 25 | 18 | 23 | 25 | 0.0% | |
| 01-2092-4644 MISC OTHER EXPENSES | 400 | 297 | 1,160 | 400 | 0.0% | |
| 01-2092-4670 TELEPHONE | 1,800 | 1,350 | 830 | 1,500 | -16.7% | |
| 01-2092-4674 MILEAGE | 1,000 | 747 | 1,286 | 1,300 | 30.0% | |
| 01-2094-1822 DISPATCH CHARGES | 4,791 | 3,591 | 3,954 | 4,791 | 0.0% | |
| 01-2094-2822 DISPATCH CHARGES | 4,791 | 3,591 | 3,954 | 4,791 | 0.0% | |
| 01-2094-3822 DISPATCH CHARGES | 4,791 | 3,591 | 3,954 | 4,791 | 0.0% | |
| 01-2094-4822 DISPATCH CHARGES | 4,791 | 3,591 | 3,954 | 4,791 | 0.0% | |
| Total Administration Expenses | 94,644 | 70,965 | 68,121 | 101,846 | 7.6% | |
| Building & Property Expenses | | | | | | |
| 01-2092-1676 INSURANCE | 2,910 | 2,187 | 2,941 | 2,941 | 1.1% | |
| 01-2092-2676 INSURANCE | 3,515 | 2,637 | 3,533 | 3,533 | 0.5% | |
| 01-2092-3676 INSURANCE | 4,058 | 3,042 | 4,079 | 4,079 | 0.5% | |
| 01-2092-4676 INSURANCE | 2,693 | 2,016 | 2,718 | 2,718 | 0.9% | |
| 01-2093-0686 VEHICLE INSURANCE | 1,764 | 1,323 | 1,955 | 1,955 | 10.8% | |
| 01-2093-0813 VEHICLE EXPENSES | 5,000 | 3,753 | 1,225 | 5,000 | 0.0% | Truck repairs and fuel |
| 01-2093-1686 VEHICLE INSURANCE | 4,090 | 3,069 | 2,353 | 2,353 | -42.5% | |
| 01-2093-1694 BLDG & PROPERTY MTCE | 2,500 | 1,872 | 1,281 | 2,500 | 0.0% | |

Township of Blandford-Blenheim

Fire Department

| | 2022 | YTD | YTD | Projected | % Projected | |
|---------------------------------------|--------|-----------|-----------|-----------|-------------|--|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-2093-1696 BLDG & PROPERTY SUPPLIES | 510 | 387 | 483 | 510 | 0.0% | |
| 01-2093-1718 EQUIPMENT MAINTENANCE | 4,000 | 2,997 | 3,571 | 4,000 | 0.0% | |
| 01-2093-1722 EQUIPMENT SUPPLIES | 11,000 | 8,253 | 6,015 | 11,000 | 0.0% | a few items arriving in last 1/4 |
| 01-2093-1730 GRASS CUTTING | 1,200 | 900 | - | 1,080 | -10.0% | |
| 01-2093-1738 HEAT & HYDRO | 3,600 | 2,700 | 3,960 | 5,000 | 38.9% | |
| 01-2093-1780 PAGER REPAIRS | 100 | 72 | 280 | 350 | 250.0% | |
| 01-2093-1804 SNOW REMOVAL | 3,200 | 2,403 | - | 1,600 | -50.0% | Now done by PW. |
| 01-2093-1813 VEHICLE EXPENSES | 7,800 | 5,850 | 9,604 | 10,000 | 28.2% | repair to lights and pump on pumper |
| 01-2093-1818 WATER AND SEWAGE | 360 | 270 | 233 | 360 | 0.0% | |
| 01-2093-2686 VEHICLE INSURANCE | 8,644 | 6,480 | 10,507 | 10,507 | 21.6% | |
| 01-2093-2694 BLDG & PROPERTY MAINT. | 2,000 | 1,503 | 9,324 | 10,000 | 400.0% | Replace damaged over head doors |
| 01-2093-2696 BLDG & PROPERTY SUPPLIES | 250 | 189 | 243 | 250 | 0.0% | |
| 01-2093-2718 EQUIPMENT MAINT. | 10,000 | 7,497 | 5,268 | 10,000 | 0.0% | SCBA testing in last 1/4 |
| 01-2093-2722 EQUIPMENT SUPPLIES | 10,013 | 7,506 | 4,857 | 10,013 | 0.0% | Equipment arriving in last 1/4 |
| 01-2093-2730 GRASS CUTTING | 875 | 657 | - | 790 | -9.7% | |
| 01-2093-2738 HEAT & HYDRO | 3,600 | 2,700 | 2,969 | 4,000 | 11.1% | |
| 01-2093-2780 PAGER REPAIRS | 200 | 153 | - | 300 | 50.0% | |
| 01-2093-2804 SNOW REMOVAL | 2,400 | 1,800 | - | 1,200 | -50.0% | Now done by PW. |
| 01-2093-2813 VEHICLE EXPENSES | 20,000 | 15,003 | 12,341 | 20,000 | 0.0% | Major repair to tanker lids and porta pump in last 1/4 |
| 01-2093-2818 WATER AND SEWAGE | 1,400 | 1,053 | 893 | 1,300 | -7.1% | |
| 01-2093-2901 MINOR CAPITAL | - | - | - | | | #DIV/0! |
| 01-2093-3686 VEHICLE INSURANCE | 6,419 | 4,815 | 7,119 | 7,119 | 10.9% | |
| 01-2093-3694 BLDG & PROPERTY MAINT. | 2,000 | 1,503 | 2,496 | 2,500 | 25.0% | |
| 01-2093-3696 BLDG & PROPERTY SUPPLIES | 300 | 225 | 257 | 260 | -13.3% | |
| 01-2093-3718 EQUIPMENT MAINT. | 6,600 | 4,950 | 4,113 | 6,600 | 0.0% | SCBA testing in last 1/4 |
| 01-2093-3722 EQUIPMENT SUPPLIES | 10,500 | 7,875 | 4,273 | 10,500 | 0.0% | Equipment arriving in last 1/4 |
| 01-2093-3730 GRASS CUTTING | 1,274 | 954 | - | 1,150 | -9.7% | |
| 01-2093-3738 HEAT & HYDRO | 4,100 | 3,078 | 2,901 | 4,000 | -2.4% | |
| 01-2093-3780 PAGER REPAIRS | 200 | 153 | - | 350 | 75.0% | |
| 01-2093-3804 SNOW REMOVAL | 3,200 | 2,403 | - | 1,600 | -50.0% | Now done by PW. |
| 01-2093-3813 VEHICLE EXPENSES | 11,000 | 8,253 | 6,852 | 11,000 | 0.0% | |
| 01-2093-3818 WATER AND SEWAGE | 1,200 | 900 | 1,279 | 2,000 | 66.7% | |

Township of Blandford-Blenheim

Fire Department

| | 2022 | YTD | YTD | Projected | % Projected | |
|--|----------------|----------------|----------------|----------------|--------------|--|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-2093-4686 VEHICLE INSURANCE | 6,234 | 4,680 | 6,929 | 6,929 | 11.1% | |
| 01-2093-4694 BLDG & PROPERTY MAINT. | 2,000 | 1,503 | 599 | 2,000 | 0.0% | |
| 01-2093-4696 BLDG & PROPERTY SUPPLIES | 200 | 153 | 40 | 200 | 0.0% | |
| 01-2093-4718 EQUIPMENT MAINT. | 4,000 | 2,997 | 3,078 | 4,000 | 0.0% | SCBA testing in last 1/4 |
| 01-2093-4722 EQUIPMENT SUPPLIES | 10,046 | 7,533 | 3,804 | 10,046 | 0.0% | Equipment arriving in last 1/4 |
| 01-2093-4730 GRASS CUTTING | 669 | 504 | - | 605 | -9.6% | |
| 01-2093-4738 HEAT & HYDRO | 3,000 | 2,250 | 5,025 | 3,000 | 0.0% | |
| 01-2093-4780 PAGER REPAIRS | 100 | 72 | - | 350 | 250.0% | |
| 01-2093-4804 SNOW REMOVAL | 2,400 | 1,800 | - | 1,200 | -50.0% | Now done by PW. |
| 01-2093-4813 VEHICLE EXPENSES | 15,000 | 11,250 | 37,387 | 40,000 | 166.7% | Major repair to pumper lights and changing over to LED |
| 01-2093-4818 WATER AND SEWAGE | 600 | 450 | 318 | 450 | -25.0% | |
| Total Building & Property Expenses | 208,724 | 156,573 | 177,103 | 243,198 | 16.5% | |
| Other Expenses | | | | | | |
| 01-2092-0777 MISC. EXPENSE - COVID 19 | 4,000 | 2,997 | 1,733 | 2,000 | -50.0% | Expense for COVID items |
| 01-2094-0828 FIRE AGREEMENT - AYR - NORTH DUMFRIES | 2,450 | 1,836 | - | 2,450 | 0.0% | |
| 01-2094-0829 FIRE AGREEMENT - INNERKIP | 15,000 | 11,250 | - | 15,000 | 0.0% | |
| 01-2094-0830 FIRE AGREEMENT - NEW DUNDEE- WILMOT | 5,313 | 3,987 | 5,581 | 5,581 | 5.0% | |
| 01-2094-0831 FIRE AGREEMENT - COMMUNICATIONS | 13,000 | 9,747 | 11,827 | 13,000 | 0.0% | |
| 01-2094-0838 FIRE AGREEMENT - RECEIVER GENERAL | 1,408 | 1,053 | 1,514 | 1,514 | 7.5% | |
| Total Other Expenses | 41,171 | 30,870 | 20,655 | 39,545 | -3.9% | |
| Capital Expenditures | | | | | | |
| 01-2096-0901 EQUIPMENT CAPITAL | 14,000 | 10,503 | - | 0 | -100.0% | This amount should be moved ahead to 2023 with Fire Prevention Committee and New Chief to make final decision on what prevention equipment should be purchased |
| 01-2096-0915 PROPERTY CAPITAL | - | - | - | | #DIV/0! | |
| 01-2096-0933 VEHICLE CAPITAL | - | - | - | | #DIV/0! | |
| 01-2096-1901 EQUIPMENT CAPITAL | 16,118 | 12,087 | 12,098 | 12,098 | -24.9% | |
| 01-2096-1915 PROPERTY CAPITAL | 19,000 | 14,247 | 16,510 | 18,680 | -1.7% | |
| 01-2096-2901 EQUIPMENT CAPITAL | 16,118 | 12,087 | 3,474 | 3,474 | -78.4% | |
| 01-2096-2915 PROPERTY CAPITAL | 33,000 | 24,750 | 26,580 | 26,580 | -19.5% | |
| 01-2096-2933 VEHICLE CAPITAL | - | - | - | | #DIV/0! | |
| 01-2096-3901 EQUIPMENT CAPITAL | 16,118 | 12,087 | 17,847 | 17,847 | 10.7% | |
| 01-2096-3915 PROPERTY CAPITAL | - | - | - | | #DIV/0! | |

Township of Blandford-Blenheim

Fire Department

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|------------------|----------------|----------------|------------------|---------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-2096-3933 VEHICLE CAPITAL | - | - | - | | #DIV/0! | |
| 01-2096-4901 EQUIPMENT CAPITAL | 16,118 | 12,087 | 12,098 | 12,098 | -24.9% | |
| 01-2096-4915 PROPERTY CAPITAL | - | - | - | | #DIV/0! | |
| 01-2096-4933 VEHICLE CAPITAL | - | - | - | | #DIV/0! | |
| Total Capital Expenditures | 130,472 | 97,848 | 88,607 | 90,777 | -30.4% | |
| Contribution to Reserves | | | | | | |
| 01-2097-0950 DEVELOPMENT CHARGES | 50,000 | 37,503 | - | 10,000 | -80.0% | |
| 01-2097-0956 TRANSFER TO FIRE RESERVE | 271,538 | 203,652 | 271,538 | 271,538 | 0.0% | |
| 01-2097-0957 TRANSFER TO PROPERTY RESERVE | - | - | - | | #DIV/0! | |
| 01-2097-0965 TRANSFER TO FIRE PREVENTION & TRAINING RESERVE | 1,460 | 1,098 | - | 700 | -52.1% | |
| Total Contribution to Reserves | 322,998 | 242,253 | 271,538 | 282,238 | -12.6% | |
| Total Expenses | 1,200,093 | 900,072 | 960,889 | 1,201,084 | 0.1% | |
| Total Fire Department | 937,461 | 703,098 | 876,610 | 1,005,932 | 7.3% | |

Township of Blandford-Blenheim

By-Law Enforcement

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|---------------|---------------|---------------|---------------|---------------|--|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Revenue | | | | | | |
| Revenue from Other Municipalities | | | | | | |
| 01-2570-0410 RECOVERIES FROM OTHER MUNICIPALITIES | - | - | - | | #DIV/0! | |
| Total Revenue from Other Municipalities | - | - | - | - | #DIV/0! | |
| User Fees | | | | | | |
| 01-2562-0345 COMPLIANCE LETTERS - BY-LAW | - | - | -535 | -535 | #DIV/0! | |
| Total User Fees | - | - | -535 | -535 | #DIV/0! | |
| Fines & Penalties | | | | | | |
| 01-2561-0270 BY-LAW INFRACTIONS | -500 | -378 | - | -500 | 0.0% | |
| 01-2561-0275 PARKING - BY-LAW INFRACTIONS | -550 | -414 | - | -550 | 0.0% | |
| Total Fines & Penalties | -1,050 | -792 | - | -1,050 | 0.0% | |
| Total Revenue | -1,050 | -792 | -535 | -1,585 | 51.0% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-2590-0550 REGULAR EARNINGS | 20,428 | 15,318 | 13,160 | 20,428 | 0.0% | |
| 01-2590-0555 BENEFITS | 6,422 | 4,815 | 2,184 | 6,422 | 0.0% | |
| Total Salaries, Wages & Benefits | 26,850 | 20,133 | 15,344 | 26,850 | 0.0% | |
| Administration Expenses | | | | | | |
| 01-2592-0608 CONTRACTED SERVICES | 7,000 | 5,247 | 2,290 | 2,300 | -67.1% | By Law enforcement completed by staff inhouse since June |
| 01-2592-0612 TRAINING / SEMINARS & CONFERENCES | - | - | - | | #DIV/0! | |
| 01-2592-0634 LEGAL FEES | 2,500 | 1,872 | - | 2,500 | 0.0% | |
| 01-2592-0642 MEMBERSHIP DUES | - | - | - | | #DIV/0! | |
| Total Administration Expenses | 9,500 | 7,119 | 2,290 | 4,800 | -49.5% | |
| Total Expenses | 36,350 | 27,252 | 17,634 | 31,650 | -12.9% | |
| Total By-Law Enforcement | 35,300 | 26,460 | 17,099 | 30,065 | -14.8% | |

Township of Blandford-Blenheim

CEMC

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|---------------|---------------|--------------|--------------|---------------|--|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Revenue | | | | | | |
| Other Revenue | | | | | | |
| 01-2470-0410 CEMC - MISC. REVENUE | - | - | - | | #DIV/0! | |
| Total Other Revenue | - | - | - | - | #DIV/0! | |
| Total Revenue | - | - | - | - | #DIV/0! | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-2490-0550 REGULAR EARNINGS | 10,370 | 7,776 | 1,237 | 5,500 | -47.0% | |
| 01-2490-0555 BENEFITS | 3,502 | 2,628 | 396 | 1,800 | -48.6% | |
| Total Salaries, Wages & Benefits | 13,872 | 10,404 | 1,633 | 7,300 | -47.4% | |
| Administration Expenses | | | | | | |
| 01-2492-0650 CEMC TRAINING EXERCISE | 1,000 | 747 | - | 1,000 | 0.0% | Exercise /training to be completed in last 1/4 |
| 01-2492-0670 TELEPHONE | 360 | 270 | 214 | 360 | 0.0% | |
| 01-2492-0674 MILEAGE | 300 | 225 | - | 300 | 0.0% | |
| Total Administration Expenses | 1,660 | 1,242 | 214 | 1,660 | 0.0% | |
| Total Expenses | 15,532 | 11,646 | 1,847 | 8,960 | -42.3% | |
| Total CEMC | 15,532 | 11,646 | 1,847 | 8,960 | -42.3% | |

Township of Blandford-Blenheim

Police

| | 2022 | YTD | YTD | Projected | % Projected | |
|--|----------------|----------------|----------------|----------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Revenue | | | | | | |
| Federal / Provincial Grants | | | | | | |
| 01-2330-0085 OMPF - POLICE SERVICE GRANT | - | - | - | | #DIV/0! | |
| 01-2330-0087 ONT CANNABIS LEGALIZATION IMPL FUND | - | - | - | | #DIV/0! | |
| 01-2330-0090 COMMUNITY POLICING PARTNERSHIPS (CPP) PROG GRAN | -22,500 | -16,875 | -21,078 | -21,078 | -6.3% | |
| 01-2330-0091 PRIOR YEAR ADJUSTMENT | - | - | - | | #DIV/0! | |
| 01-2330-0092 COURT SECURITY PRISONER TRANSPORTATION PYMT | -4,494 | -3,375 | -851 | -4,494 | 0.0% | |
| 01-2330-0093 R.I.D.E. GRANT PROGRAM | -6,524 | -4,896 | 236 | -6,524 | 0.0% | |
| Total Federal / Provincial Grants | -33,518 | -25,146 | -21,693 | -32,096 | -4.2% | |
| User Fees | | | | | | |
| 01-2350-0506 POLICE CHECK | -6,000 | -4,500 | -3,961 | -5,000 | -16.7% | |
| Total User Fees | -6,000 | -4,500 | -3,961 | -5,000 | -16.7% | |
| Other Revenue | | | | | | |
| 01-2370-0360 DONATIONS | - | - | - | | #DIV/0! | |
| Total Other Revenue | - | - | - | - | #DIV/0! | |
| Contribution from Reserves | | | | | | |
| 01-2380-0530 CONTRIBUTION FROM RESERVES | - | - | - | | #DIV/0! | |
| Total Contribution from Reserves | - | - | - | - | #DIV/0! | |
| Total Revenue | -39,518 | -29,646 | -25,654 | -37,096 | -6.1% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-2392-0550 REGULAR EARNINGS | 7,102 | 5,328 | 4,735 | 7,000 | -1.4% | |
| 01-2392-0555 BENEFITS | 437 | 324 | 268 | 437 | 0.0% | |
| Total Salaries, Wages & Benefits | 7,539 | 5,652 | 5,003 | 7,437 | -1.4% | |
| Administration Expenses | | | | | | |
| 01-2392-0600 RIDE GRANT EARNINGS | 6,540 | 4,905 | 2,888 | 6,540 | 0.0% | |
| 01-2392-0602 ADVERTISING | 250 | 189 | - | 0 | -100.0% | |
| 01-2392-0612 CONVENTIONS, TRAINING & SEMINARS | 2,500 | 1,872 | - | 1,000 | -60.0% | |
| 01-2392-0642 MEMBERSHIP DUES | 800 | 603 | 742 | 742 | -7.3% | |
| 01-2392-0658 POLICE CONTRACT COSTS | 968,620 | 726,462 | 726,462 | 968,620 | - | |
| 01-2392-0660 POSTAGE | 300 | 225 | - | 0 | -100.0% | |
| 01-2392-0664 PUBLIC RELATIONS | 500 | 378 | - | 500 | 0.0% | |
| 01-2392-0666 SUBSCRIPTIONS | 200 | 153 | - | 200 | 0.0% | |
| Total Administration Expenses | 979,710 | 734,787 | 730,092 | 977,602 | -0.2% | |

Township of Blandford-Blenheim

Police

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|----------------|----------------|----------------|----------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Building & Property Expenses | | | | | | |
| 01-2392-0676 INSURANCE | 355 | 270 | 309 | 309 | -13.0% | |
| 01-2393-0722 EQUIPMENT SUPPLIES | 500 | 378 | - | 500 | 0.0% | |
| Total Building & Property Expenses | 855 | 648 | 309 | 809 | -5.4% | |
| Other Expenses | | | | | | |
| 01-2394-0833 DONATIONS | 500 | 378 | - | 0 | -100.0% | |
| Total Other Expenses | 500 | 378 | - | - | -100.0% | |
| Contribution to Reserves | | | | | | |
| 01-2397-0955 POLICE RESERVE | - | - | - | | | #DIV/0! |
| Total Contribution to Reserves | - | - | - | - | | #DIV/0! |
| Total Expenses | 988,604 | 741,465 | 735,404 | 985,848 | -0.3% | |
| Total Police | 949,086 | 711,819 | 709,750 | 948,752 | -0.0% | |

Township of Blandford-Blenheim

Building Services

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|-----------------|-----------------|-----------------|-----------------|---------------|---|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Revenue | | | | | | |
| Licences & Permits | | | | | | |
| 01-2160-0230 BUILDING PERMITS | -190,000 | -142,497 | -113,381 | -140,000 | -26.3% | |
| 01-2160-0240 SITE PLAN APPLICATION FEE | -800 | -603 | -500 | -500 | -37.5% | |
| 01-2160-0245 SITE ALTERATION APPLICATION FEE | -400 | -297 | - | | -100.0% | |
| 01-2160-0250 SEWER AND WATER PERMITS | -3,000 | -2,250 | -766 | -1,000 | -66.7% | |
| 01-2160-0260 ZONE CHANGE APPLICATIONS / MINOR VARIANCES | -10,000 | -7,497 | -6,950 | -6,950 | -30.5% | |
| Total Licences & Permits | -204,200 | -153,144 | -121,597 | -148,450 | -27.3% | |
| Other Revenue | | | | | | |
| 01-2170-0345 BUILDING & ZONING STATEMENTS | -2,500 | -1,872 | -2,142 | -2,142 | -14.3% | |
| 01-2170-0405 MISC. REIMBURSEMENTS | - | - | -15,518 | -15,518 | #DIV/0! | County payment for Cloudpermit |
| Total Other Revenue | -2,500 | -1,872 | -17,660 | -17,660 | 606.4% | |
| Contribution from Reserves | | | | | | |
| 01-2180-0527 CONTRIBUTION FROM RESERVES | -8,000 | -6,003 | - | -63,718 | 696.5% | Includes transfer from building reserve to cover expenses over & above what was budgeted. |
| Total Contribution from Reserves | -8,000 | -6,003 | - | -63,718 | 696.5% | |
| Total Revenue | -214,700 | -161,019 | -139,257 | -229,828 | 7.0% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-2190-0550 REGULAR EARNINGS | 68,338 | 51,255 | 55,340 | 79,880 | 16.9% | |
| 01-2190-0551 Regular Earnings - Property Stds | 7,695 | 5,769 | - | 0 | -100.0% | |
| 01-2190-0553 Regular Earnings - Zoning | 3,847 | 2,889 | - | 0 | -100.0% | |
| 01-2190-0555 BENEFITS | 21,801 | 16,353 | 17,587 | 25,465 | 16.8% | |
| 01-2190-0557 BENEFITS - Property Stds | 2,443 | 1,836 | - | | -100.0% | |
| 01-2190-0559 BENEFITS - Zoning | 1,221 | 918 | - | | -100.0% | |
| Total Salaries, Wages & Benefits | 105,345 | 79,020 | 72,927 | 105,345 | 0.0% | |
| Administration Expenses | | | | | | |
| 01-2192-0097 ADMINISTRATION SUPPLIES | 750 | 567 | 277 | 600 | -20.0% | |
| 01-2192-0588 EMPLOYEE HEALTH & SAFETY | 300 | 225 | - | 300 | 0.0% | |
| 01-2192-0602 ADVERTISING | 400 | 297 | - | 297 | -25.8% | |
| 01-2192-0606 COMPUTER SUPPLIES/MTCE/SOFTWARE | 9,000 | 6,750 | 23,750 | 23,750 | 163.9% | purchase of Cloudpermit software |
| 01-2192-0608 CONTRACTED SERVICES | 97,000 | 72,747 | 29,514 | 97,000 | 0.0% | |
| 01-2192-0612 CONVENTIONS AND TRAINING | 3,000 | 2,250 | - | 2,000 | -33.3% | |
| 01-2192-0614 COUNTY PLANNING FEES | 2,000 | 1,503 | 1,407 | 2,000 | 0.0% | |

Township of Blandford-Blenheim

Building Services

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|----------------|----------------|----------------|----------------|----------------|---|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-2192-0620 EMPLOYEE CLOTHING | 500 | 378 | - | 500 | 0.0% | |
| 01-2192-0624 ENGINEERING | - | - | 516 | 516 | #DIV/0! | |
| 01-2192-0635 LEGAL FEES | 7,500 | 5,625 | - | 7,500 | 0.0% | |
| 01-2192-0642 MEMBERSHIP DUES | 700 | 522 | 531 | 700 | 0.0% | |
| 01-2192-0666 SUBSCRIPTIONS | 500 | 378 | - | 0 | -100.0% | |
| 01-2192-0670 TELEPHONE - CELLULAR | 600 | 450 | 541 | 720 | 20.0% | |
| 01-2192-0674 MILEAGE | 500 | 378 | - | 0 | -100.0% | |
| Total Administration Expenses | 122,750 | 92,070 | 56,536 | 135,883 | 10.7% | |
| Building & Property Expenses | | | | | | |
| 01-2192-0676 INSURANCE | 20,985 | 15,741 | 23,500 | 23,500 | 12.0% | |
| 01-2192-0681 OFFICE SPACE RENTAL | - | - | - | - | #DIV/0! | |
| 01-2193-0686 VEHICLE INSURANCE | 1,750 | 1,314 | 4,230 | 2,230 | 27.4% | Truck insurance to be transferred to Drainage dept. |
| 01-2193-0813 VEHICLE EXPENSES | 4,000 | 2,997 | 342 | 3,000 | -25.0% | |
| Total Building & Property Expenses | 26,735 | 20,052 | 28,072 | 28,730 | 7.5% | |
| Other Expenses | | | | | | |
| 01-2192-0777 MISC. EXPENSE - COVID 19 | - | - | - | | #DIV/0! | |
| 01-2193-0608 CONTRACTED SERVICES - PROPERTY STANDARDS | - | - | - | | #DIV/0! | |
| Total Other Expenses | - | - | - | - | #DIV/0! | |
| Capital Expenditures | | | | | | |
| 01-2196-0933 VEHICLE CAPITAL | - | - | - | | #DIV/0! | |
| Total Capital Expenditures | - | - | - | - | #DIV/0! | |
| Contribution to Reserves | | | | | | |
| 01-2197-0956 CONTRIBUTION TO BUILDING RESERVE | - | - | - | | #DIV/0! | |
| Total Contribution to Reserves | - | - | - | - | #DIV/0! | |
| Total Expenses | 254,830 | 191,142 | 157,535 | 269,958 | 5.9% | |
| Total Building Services | 40,130 | 30,123 | 18,278 | 40,130 | 0.0% | |

Township of Blandford-Blenheim

Drainage

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|----------------|----------------|---------------|----------------|---------------|---|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Revenue | | | | | | |
| Levy adjustments (Supps, Omits, Write-offs, etc) | | | | | | |
| 01-8018-0010 MUNICIPAL DRAIN DEBENTURE LEVY | - | - | - | | #DIV/0! | |
| 01-8018-0020 TILE DRAIN DEBENTURE | -8,994 | -6,750 | - | -8,994 | 0.0% | |
| Total Levy adjustments (Supps, Omits, Write-offs, etc) | -8,994 | -6,750 | - | -8,994 | 0.0% | |
| Federal / Provincial Grants | | | | | | |
| 01-8030-0080 MFOA - DRAINAGE SUPERINTENDENT GRANT | -33,939 | -25,452 | - | -33,939 | 0.0% | |
| Total Federal / Provincial Grants | -33,939 | -25,452 | - | -33,939 | 0.0% | |
| User Fees | | | | | | |
| 01-8070-0345 COMPLIANCE LETTERS - DRAINAGE | -300 | -225 | -250 | -300 | 0.0% | |
| Total User Fees | -300 | -225 | -250 | -300 | 0.0% | |
| Other Revenue | | | | | | |
| 01-8070-0357 DRAINAGE APPORTIONMENTS | -750 | -567 | -1,003 | -1,003 | 33.7% | |
| 01-8070-0405 MISC. REIMBURSEMENTS | -20,000 | -15,003 | -250 | -20,000 | 0.0% | |
| Total Other Revenue | -20,750 | -15,570 | -1,253 | -21,003 | 1.2% | |
| Contribution from Reserves | | | | | | |
| 01-8080-0525 CONTRIB. FROM RESERVE | -21,000 | -15,750 | - | -3,500 | -83.3% | |
| Total Contribution from Reserves | -21,000 | -15,750 | - | -3,500 | -83.3% | |
| Total Revenue | -84,983 | -63,747 | -1,503 | -67,736 | -20.3% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-8090-0550 REGULAR EARNINGS - FULL TIME | 89,374 | 67,032 | 64,515 | 90,000 | 0.7% | |
| 01-8090-0555 BENEFITS - FULL TIME | 15,096 | 11,322 | 11,979 | 15,096 | 0.0% | |
| Total Salaries, Wages & Benefits | 104,470 | 78,354 | 76,494 | 105,096 | 0.6% | |
| Administration Expenses | | | | | | |
| 01-8092-0588 EMPLOYEE HEALTH & SAFETY | 200 | 153 | - | | -100.0% | |
| 01-8092-0606 COMPUTER SUPPLIES/MTCE/SOFTWARE | 3,000 | 2,250 | 261 | 500 | -83.3% | need to review what is need for the CLI-ECA may be not spent until 2023 |
| 01-8092-0612 TRAINING / SEMINARS & CONVENTIONS | 3,050 | 2,286 | 916 | 1,400 | -54.1% | less this year covid meeting not in person |
| 01-8092-0620 EMPLOYEE CLOTHING | 600 | 450 | - | 600 | 0.0% | fall purchase |
| 01-8092-0624 ENGINEERING | 6,000 | 4,500 | 2,812 | 3,500 | -41.7% | this was for CLI-ECA waiting MECP response |
| 01-8092-0642 MEMBERSHIP DUES | 185 | 135 | 185 | 225 | 21.6% | will be \$40 additonal for Adam membership DSAO |
| 01-8092-0668 SUPPLIES | 1,000 | 747 | 1,738 | 2,000 | 100.0% | camera repair sona |
| 01-8092-0670 TELEPHONE | 400 | 297 | 521 | 700 | 75.0% | |

Township of Blandford-Blenheim

Drainage

| | 2022 | YTD | YTD | Projected | % Projected | |
|--|----------------|----------------|---------------|----------------|----------------|--|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-8092-0674 MILEAGE | 1,000 | 747 | - | 1,000 | 0.0% | year end |
| Total Administration Expenses | 15,435 | 11,565 | 6,433 | 9,925 | -35.7% | |
| Building & Property Expenses | | | | | | |
| 01-8093-0686 VEHICLE INSURANCE | 1,813 | 1,359 | 62 | 2,062 | 13.7% | year end |
| 01-8093-0712 DRAINAGE - TOWNSHIP LANDS | 7,000 | 5,247 | 2,989 | 7,000 | 0.0% | |
| 01-8093-0813 VEHICLE EXPENSES | 3,800 | 2,853 | - | 3,800 | 0.0% | year end |
| Total Building & Property Expenses | 12,613 | 9,459 | 3,051 | 12,862 | 2.0% | |
| Debt Charges | | | | | | |
| 01-8095-0848 DEBT CHARGES - MUNICIPAL DRAINS INTEREST | - | - | - | | | #DIV/0! |
| 01-8095-0850 DEBT CHARGES - MUNICIPAL DRAINS PRINCIPAL | - | - | - | | | #DIV/0! |
| 01-8095-0854 DEBT CHARGES - TILE DRAINS INTEREST | 2,371 | 1,782 | 2,135 | 2,371 | 0.0% | |
| 01-8095-0856 DEBT CHARGES - TILE DRAINS PRINCIPAL | 6,623 | 4,968 | 4,713 | 6,623 | 0.0% | |
| Total Debt Charges | 8,994 | 6,750 | 6,848 | 8,994 | 0.0% | |
| Capital Expenditures | | | | | | |
| 01-8096-0901 DRAINAGE - EQUIPMENT CAPITAL | - | - | - | | | #DIV/0! |
| 01-8096-0915 DRAINAGE - LAND PURCHASE | 15,000 | 11,250 | 3 | 3 | -100.0% | working with lawyer maybe be 2023 completion |
| Total Capital Expenditures | 15,000 | 11,250 | 3 | 3 | -100.0% | |
| Total Expenses | 156,512 | 117,378 | 92,829 | 136,880 | -12.5% | |
| Total Drainage | 71,529 | 53,631 | 91,326 | 69,144 | -3.3% | |

Township of Blandford-Blenheim

Public Works - Roads

| | 2022 | YTD | YTD | Projected | % Projected | |
|--|-----------------|-----------------|-----------------|-----------------|---------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Revenue | | | | | | |
| Federal / Provincial Grants | | | | | | |
| 01-3030-0105 FEDERAL/PROVINCIAL GRANTS | - | - | - | | #DIV/0! | |
| 01-3030-0110 FEDERAL GAS TAX GRANT | -234,660 | -175,995 | -117,330 | -234,660 | 0.0% | |
| 01-3030-0116 (OCIF) - ONT COMM INFRASTRUCTURE FUND | -355,350 | -266,517 | -296,125 | -355,350 | 0.0% | |
| Total Federal / Provincial Grants | -590,010 | -442,512 | -413,455 | -590,010 | 0.0% | |
| Revenue from Other Municipalities | | | | | | |
| 01-3070-0410 RECOVERY FROM OTHER MUNICIPALITIES | -704,000 | -528,003 | - | -704,000 | 0.0% | |
| Total Revenue from Other Municipalities | -704,000 | -528,003 | - | -704,000 | 0.0% | |
| User Fees | | | | | | |
| 01-3050-0150 9.1.1. CIVIC ADDRESS SIGNS | -200 | -153 | -240 | -240 | 20.0% | |
| 01-3050-0180 CULVERT INSTALLATION | -4,000 | -2,997 | -15,945 | -15,945 | 298.6% | Busy year for replacements |
| Total User Fees | -4,200 | -3,150 | -16,185 | -16,185 | 285.4% | |
| Other Revenue | | | | | | |
| 01-3070-0370 BRUSH & COMPOST RECOVERY | -15,000 | -11,250 | -7,107 | -14,500 | -3.3% | |
| 01-3070-0375 EQUIPMENT RENTAL | -8,000 | -6,003 | - | -4,000 | -50.0% | |
| 01-3070-0390 GRAVEL EXTRACTION REBATE - PROVINCE | -70,000 | -52,497 | -74,863 | -74,863 | 6.9% | |
| 01-3070-0405 MISC. REIMBURSEMENTS | - | - | -240 | -240 | #DIV/0! | |
| 01-3070-0435 SALE OF EQUIPMENT | - | - | -2,055 | -2,055 | #DIV/0! | |
| 01-3070-0495 INTERDEPT TRANSFERS | -15,000 | -11,250 | - | -15,000 | 0.0% | |
| Total Other Revenue | -108,000 | -81,000 | -84,265 | -110,658 | 2.5% | |
| Development Charges | | | | | | |
| 01-3075-0515 DEVELOPMENT CHARGES - ROADS | -93,300 | -69,975 | - | -20,000 | -78.6% | |
| 01-3075-0520 DEVELOPMENT CHRGS - BUILDING & FLEET | - | - | - | | #DIV/0! | |
| Total Development Charges | -93,300 | -69,975 | - | -20,000 | -78.6% | |
| Contribution from Reserves | | | | | | |
| 01-3080-0520 CONTRIB FROM DEV CHARGES - ROADS | -5,281 | -3,960 | - | -5,281 | 0.0% | |
| 01-3080-0524 CONTRIB FROM PW BLDG RESERVE | - | - | - | | #DIV/0! | |
| 01-3080-0525 CONTRIB FROM RESERVES | -623,891 | -467,919 | - | -420,387 | -32.6% | |
| 01-3080-0526 CONTRIB FROM FEDERAL GAS TAX | -1,000,000 | -749,997 | - | -1,000,000 | 0.0% | |
| 01-3080-0535 CONTRIB FROM RESERVES - PUBLIC WORKS | - | - | - | | #DIV/0! | |
| 01-3080-0545 CONTRIB FROM RESERVES - ROADS | - | - | - | | #DIV/0! | |
| 01-3080-0564 CONTRIB FROM RESERVES - COMM SERV | - | - | - | | #DIV/0! | |

Township of Blandford-Blenheim

Public Works - Roads

| | 2022 | YTD | YTD | Projected | % Projected | |
|--|-------------------|-------------------|-----------------|-------------------|---------------|---|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Total Contribution from Reserves | -1,629,172 | -1,221,876 | - | -1,425,668 | -12.5% | |
| Total Revenue | -3,128,682 | -2,346,516 | -513,905 | -2,866,521 | -8.4% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-3090-0550 REGULAR EARNINGS - FULL TIME | 508,710 | 381,537 | 414,287 | 521,000 | 2.4% | Crossover position working in PW year round. |
| 01-3090-0551 FT EARNINGS, COMPOST, BRUSH DEPOT | 11,800 | 8,847 | 2,695 | 10,000 | -15.3% | |
| 01-3090-0555 BENEFITS - FULL TIME | 165,057 | 123,795 | 137,076 | 170,000 | 3.0% | |
| 01-3090-0557 FT BENEFITS - COMPOST, BRUSH DEPOT | 3,950 | 2,961 | 856 | 3,450 | -12.7% | |
| 01-3091-0550 REGULAR EARNINGS - PART TIME | 21,923 | 16,443 | 8,372 | 8,372 | -61.8% | |
| 01-3091-0555 BENEFITS - PART TIME | 2,375 | 1,782 | 1,007 | 1,007 | -57.6% | |
| 01-3093-0555 BENEFITS - FULL TIME | - | - | 743 | 0 | #DIV/0! | |
| Total Salaries, Wages & Benefits | 713,815 | 535,365 | 565,036 | 713,829 | 0.0% | |
| Administration Expenses | | | | | | |
| 01-3092-0612 CONVENTIONS & TRAINING | 16,000 | 11,997 | 6,318 | 14,000 | -12.5% | |
| 01-3092-0620 EMPLOYEE CLOTHING | 3,500 | 2,628 | 1,890 | 3,390 | -3.1% | |
| 01-3092-0642 MEMBERSHIP DUES | 1,900 | 1,422 | 1,989 | 1,989 | 4.7% | |
| 01-3092-0646 OFFICE SUPPLIES | 800 | 603 | 612 | 800 | 0.0% | |
| 01-3092-0650 OTHER PROFESSIONAL EXPENDITURES | 2,000 | 1,503 | 1,023 | 1,500 | -25.0% | |
| 01-3092-0670 TELEPHONE | 2,500 | 1,872 | 2,331 | 2,600 | 4.0% | |
| 01-3092-0674 MILEAGE | 200 | 153 | - | 0 | -100.0% | |
| 01-3092-0826 ENGINEERING SERVICES | 2,000 | 1,503 | - | 0 | -100.0% | All services have been for capital work |
| Total Administration Expenses | 28,900 | 21,681 | 14,163 | 24,279 | -16.0% | |
| Building & Property Expenses | | | | | | |
| 01-3092-0676 INSURANCE | 104,404 | 78,300 | 102,320 | 102,320 | -2.0% | |
| 01-3093-0686 VEHICLE INSURANCE | 16,804 | 12,600 | 18,517 | 18,517 | 10.2% | |
| 01-3093-0692 BASE REPAIR | 20,000 | 15,003 | 15,264 | 20,000 | 0.0% | |
| 01-3093-0694 BLDG & PROPERTY MTCE - BLANDFORD GARAGE | 4,677 | 3,510 | 4,072 | 4,432 | -5.2% | |
| 01-3093-0695 BLDG & PROPERTY MTCE - DRUMBO GARAGE | 10,051 | 7,542 | 8,378 | 9,600 | -4.5% | |
| 01-3093-0696 BLDG & PROPERTY SUPPLIES - DRUMBO GARAGE | 1,200 | 900 | 2,139 | 2,200 | 83.3% | Employees back in the shop |
| 01-3093-0697 BLDG & PROPERTY SUPPLIES - BLANDFORD GARAGE | 300 | 225 | 253 | 300 | 0.0% | |
| 01-3093-0698 BRIDGES & CULVERTS | 10,000 | 7,497 | 25,363 | 25,363 | 153.6% | higher cost of culverts and more replaced through culvert replacement program |
| 01-3093-0699 BRUSH & COMPOST DEPOT | 250 | 189 | - | 0 | -100.0% | |

Township of Blandford-Blenheim

Public Works - Roads

| | 2022 | YTD | YTD | Projected | % Projected | |
|--|---------|-----------|-----------|-----------|-------------|---|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-3093-0700 BRUSHING, TREE TRIMMING | 55,000 | 41,247 | 26,112 | 51,000 | -7.3% | |
| 01-3093-0702 CATCHBASIN, CURB & GUTTER | 2,000 | 1,503 | - | 1,500 | -25.0% | Spot clean problem culverts |
| 01-3093-0704 COLD MIX | 4,000 | 2,997 | 3,397 | 4,200 | 5.0% | |
| 01-3093-0707 DEBRIS DISPOSAL | 1,500 | 1,125 | 1,261 | 1,600 | 6.7% | |
| 01-3093-0709 DITCH MAINTENANCE | 10,000 | 7,497 | 9,204 | 12,000 | 20.0% | catching up from previous years |
| 01-3093-0710 DRAIN MAINTENANCE | 10,000 | 7,497 | 1,735 | 5,000 | -50.0% | most repairs done under the municipal drains, |
| 01-3093-0714 DUST LAYER | 190,000 | 142,497 | 184,237 | 184,237 | -3.0% | |
| 01-3093-0726 GAS & OIL | 150,000 | 112,500 | 179,660 | 200,000 | 33.3% | higher cost of fuel |
| 01-3093-0730 GRASS CUTTING - PUBLIC WORKS GARAGES | 3,143 | 2,358 | - | 3,200 | 1.8% | |
| 01-3093-0732 GRAVEL RESURFACING - CONTRACT - ROADS | 290,000 | 217,503 | 283,927 | 283,927 | -2.1% | |
| 01-3093-0734 GRAVEL RESURFACING OTHER - ROADS | 30,000 | 22,500 | 25,440 | 30,440 | 1.5% | |
| 01-3093-0738 HEAT & HYDRO - BLANDFORD GARAGE | 5,840 | 4,383 | 4,334 | 6,000 | 2.7% | |
| 01-3093-0739 HEAT & HYDRO - DRUMBO GARAGE | 10,037 | 7,524 | 6,575 | 9,500 | -5.4% | |
| 01-3093-0740 HYDRO CHARGES - STREET LIGHTS | 23,411 | 17,559 | 19,223 | 26,000 | 11.1% | |
| 01-3093-0743 HYDRO CHARGES - BRIGHT (DNU) | 180 | 135 | - | | -100.0% | |
| 01-3093-0744 HYDRO CHARGES - DRUMBO (DNU) | 418 | 315 | - | | -100.0% | |
| 01-3093-0745 HYDRO CHARGES - GOBLES (DNU) | - | - | - | | #DIV/0! | |
| 01-3093-0746 HYDRO CHARGES - PLATTSVILLE (DNU) | - | - | - | | #DIV/0! | |
| 01-3093-0747 HYDRO CHARGES - PRINCETON (DNU) | - | - | - | | #DIV/0! | |
| 01-3093-0748 HYDRO CHARGES - VINK ESTATES (DNU) | - | - | - | | #DIV/0! | |
| 01-3093-0749 HYDRO CHARGES - WASHINGTON (DNU) | - | - | - | | #DIV/0! | |
| 01-3093-0768 MISC MATERIALS FOR STREET LIGHTING | - | - | - | | #DIV/0! | |
| 01-3093-0770 MISC OTHER EXPENSES | - | - | - | | #DIV/0! | |
| 01-3093-0778 STREET LIGHTING REPAIRS | 3,500 | 2,628 | 2,760 | 3,400 | -2.9% | |
| 01-3093-0782 PARTS/SUPPLIES & SMALL TOOLS | 15,000 | 11,250 | 8,423 | 14,500 | -3.3% | |
| 01-3093-0784 PATCHING & SPRAY PATCHING | 40,000 | 29,997 | 16,673 | 36,500 | -8.8% | |
| 01-3093-0798 RAILWAY CROSSING MAINT. | 22,000 | 16,497 | 16,259 | 21,659 | -1.6% | |
| 01-3093-0800 SAFETY DEVICES AND SIGNS | 35,000 | 26,253 | 18,375 | 36,000 | 2.9% | |
| 01-3093-0804 SIDEWALKS | 12,000 | 9,000 | - | 5,000 | -58.3% | |
| 01-3093-0806 SWEEPING, FLUSH CLEANING | 16,500 | 12,375 | - | 16,000 | -3.0% | |
| 01-3093-0812 VEHICLE & EQUIPMENT STOCK | 42,000 | 31,500 | 31,741 | 42,000 | 0.0% | |
| 01-3093-0813 VEHICLE EXPENSES | 135,000 | 101,250 | 104,052 | 130,000 | -3.7% | |

Township of Blandford-Blenheim

Public Works - Roads

| | 2022 | YTD | YTD | Projected | % Projected | |
|--|------------------|----------------|------------------|------------------|---------------|---|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-3093-0816 WASHOUTS | 14,000 | 10,503 | 90 | 12,500 | -10.7% | |
| 01-3093-0818 WATER AND SEWAGE - DRUMBO GARAGE | 600 | 450 | 330 | 600 | 0.0% | |
| 01-3093-0819 ON1 CALL LOCATES | 3,500 | 2,628 | 3,148 | 3,500 | 0.0% | |
| 01-3093-0901 MINOR CAPITAL | - | - | - | | #DIV/0! | |
| 01-3094-0842 PROPERTY SIGNS 9-1-1 | 200 | 153 | 119 | 150 | -25.0% | |
| 01-3095-0694 BLDG & PROPERTY MTCE (PW/CS SHOP) | 400 | 297 | - | 400 | 0.0% | |
| 01-3095-0739 HEAT & HYDRO (PW/CS SHOP) | 1,200 | 900 | 1,210 | 1,800 | 50.0% | |
| Total Building & Property Expenses | 1,294,115 | 970,587 | 1,124,591 | 1,325,345 | 2.4% | |
| Other Expenses | | | | | | |
| 01-3092-0608 CONTRACTED SERVICES | - | - | - | | #DIV/0! | |
| 01-3092-0777 MISC. EXPENSE - COVID 19 | 2,000 | 1,503 | 14 | 500 | -75.0% | Restrictions lifted, using previously purchased stock |
| Total Other Expenses | 2,000 | 1,503 | 14 | 500 | -75.0% | |
| Capital Expenditures | | | | | | |
| 01-3096-0003 BRIDGE #3 (SHARED WITH WILMOT) | - | - | - | | #DIV/0! | |
| 01-3096-0007 BRIDGE #7 | - | - | - | | #DIV/0! | |
| 01-3096-0020 BRIDGE #20 | - | - | - | | #DIV/0! | |
| 01-3096-0051 BRIDGE #51 | - | - | - | | #DIV/0! | |
| 01-3096-0114 HOFSTETTER RD. EXT. | - | - | - | | #DIV/0! | |
| 01-3096-0116 BRANT OX. RD. & TWP. RD 2 | - | - | - | | #DIV/0! | |
| 01-3096-0119 RECONSTRUCTION OF PRINCETON STREETS | 1,672,000 | 1,253,997 | 83,724 | 1,672,000 | 0.0% | |
| 01-3096-0125 BLENHEIM & TWP RD 14 INTERSECTION | - | - | - | | #DIV/0! | |
| 01-3096-0126 BASE IMPROVEMENT HUBBARD RD | - | - | - | | #DIV/0! | |
| 01-3096-0127 GUARD RAIL WORK - RIVER ROAD | - | - | - | | #DIV/0! | |
| 01-3096-0128 GPS SYSTEM | - | - | - | | #DIV/0! | |
| 01-3096-0129 PROPERTY PURCHASE 895967 OXF RD 3 | - | - | - | | #DIV/0! | |
| 01-3096-0133 HARDSURFACE TWP RD 10B (CENTARUS) | - | - | - | | #DIV/0! | |
| 01-3096-0134 HARDSURFACE TWP RD 2E | - | - | - | | #DIV/0! | |
| 01-3096-0135 HARDSURFACE HUBBARD RD | - | - | - | | #DIV/0! | |
| 01-3096-0136 DRUMBO PKG LOT SOLAR LIGHT | - | - | - | | #DIV/0! | |
| 01-3096-0137 STREET LIGHT IMPROVEMENTS | 30,000 | 22,500 | - | 30,000 | 0.0% | |
| 01-3096-0138 TWP RD 8F BASE RECONSTRUCTION | - | - | - | | #DIV/0! | |
| 01-3096-0139 TWP RD 8F HARDSURFACING | - | - | - | | #DIV/0! | |

Township of Blandford-Blenheim

Public Works - Roads

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|------------------|------------------|------------------|------------------|--------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-3096-0140 HARDSURFACE TWP RD 8D | - | - | - | | #DIV/0! | |
| 01-3096-0141 TWP RD 2F RECONSTRUCION | - | - | - | | #DIV/0! | |
| 01-3096-0142 OXFORD-WATERLOO GUIDERAIL | 100,000 | 74,997 | - | 0 | -100.0% | |
| 01-3096-0143 HARDSURFACE TWP RD 2F-1 | 75,000 | 56,250 | - | 102,000 | 36.0% | |
| 01-3096-0879 BOUNDARY BRIDGE | 44,500 | 33,372 | - | 0 | -100.0% | |
| 01-3096-0896 BRIDGES - ROAD STUDY | - | - | - | | #DIV/0! | |
| 01-3096-0901 EQUIPMENT CAPITAL - ROADS | 25,000 | 18,747 | 26,859 | 26,859 | 7.4% | |
| 01-3096-0905 MUNICIPAL DRAINAGE - ROADS | - | - | - | | #DIV/0! | |
| 01-3096-0915 PROPERTY CAPITAL - ROADS | 55,000 | 41,247 | 51,490 | 51,490 | -6.4% | |
| 01-3096-0919 ROAD CONST.- PLATTSVILLE STREETS | - | - | - | | #DIV/0! | |
| 01-3096-0924 CNR - BLENHEIM RD BRIDGE | 10,000 | 7,497 | - | 10,000 | 0.0% | |
| 01-3096-0925 ROAD CONSTRUCTION - ROAD RESURFACING | 584,000 | 438,003 | - | 481,885 | -17.5% | |
| 01-3096-0933 VEHICLE CAPITAL - ROADS | 108,022 | 81,018 | 110,784 | 110,784 | 2.6% | |
| Total Capital Expenditures | 2,703,522 | 2,027,628 | 272,857 | 2,485,018 | -8.1% | |
| Contribution to Reserves | | | | | | |
| 01-3097-0950 DEVELOPMENT CHARGES - ROADS | 93,300 | 69,975 | - | 20,000 | -78.6% | |
| 01-3097-0952 DEVELOPMENT CHARGES - BUILDING & FLEET | - | - | - | | #DIV/0! | |
| 01-3097-0954 TRANSFER TO RESERVES - BUILDING & PROPERTY | - | - | - | | #DIV/0! | |
| 01-3097-0955 TRANSFER TO RESERVES - PUBLIC WORKS | 1,498,139 | 1,123,605 | 1,498,139 | 1,498,139 | 0.0% | |
| 01-3097-0956 TRANSFER TO RESERVES - ROAD CONSTRUCTION | - | - | - | | #DIV/0! | |
| 01-3097-0957 TRANSFER TO RESERVES - VEHICLES | - | - | - | | #DIV/0! | |
| 01-3097-0958 TRANSFER TO RESERVES - FEDERAL GAS TAX | 234,660 | 175,995 | 234,660 | 234,660 | 0.0% | |
| Total Contribution to Reserves | 1,826,099 | 1,369,575 | 1,732,799 | 1,752,799 | -4.0% | |
| Total Expenses | 6,568,451 | 4,926,339 | 3,709,460 | 6,301,770 | -4.1% | |
| Total Public Works - Roads | 3,439,769 | 2,579,823 | 3,195,555 | 3,435,249 | -0.1% | |

Township of Blandford-Blenheim

Public Works - Winter Control

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|----------------|----------------|----------------|----------------|-------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-3590-0550 REGULAR EARNINGS - FULL TIME | 133,427 | 100,071 | 92,543 | 133,500 | 0.1% | |
| 01-3590-0555 BENEFITS - FULL TIME | 34,322 | 25,740 | 27,262 | 34,322 | 0.0% | |
| 01-3591-0550 REGULAR EARNINGS - PART TIME | 11,837 | 8,874 | 6,584 | 11,837 | 0.0% | |
| 01-3591-0555 BENEFITS - PART TIME | 1,277 | 954 | 578 | 1,277 | 0.0% | |
| Total Salaries, Wages & Benefits | 180,863 | 135,639 | 126,967 | 180,936 | 0.0% | |
| Building & Property Expenses | | | | | | |
| 01-3593-0804 SNOW PLOWING & REMOVAL - ROADS | 1,500 | 1,125 | - | 0 | -100.0% | Work all done in house |
| 01-3593-0820 SAND & SALT - ROADS | 125,000 | 93,753 | 100,378 | 130,000 | 4.0% | |
| Total Building & Property Expenses | 126,500 | 94,878 | 100,378 | 130,000 | 2.8% | |
| Total Expenses | 307,363 | 230,517 | 227,345 | 310,936 | 1.2% | |
| Total Public Works - Winter Control | 307,363 | 230,517 | 227,345 | 310,936 | 1.2% | |

Township of Blandford-Blenheim

Community Services - Administration

| | 2022 | YTD | YTD | Projected | % Projected | |
|--|----------------|----------------|---------------|----------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Revenue | | | | | | |
| Federal / Provincial Grants | | | | | | |
| 01-6930-0105 GRANT - STUDENT EMPLOYMENT | - | - | - | | #DIV/0! | |
| Total Federal / Provincial Grants | - | - | - | - | #DIV/0! | |
| Contribution from Reserves | | | | | | |
| 01-6980-0525 CONTRIBUTION FROM RESERVES | -50,000 | -37,503 | - | -38,000 | -24.0% | |
| 01-6980-0527 CONTRIBUTION FOR RESERVES - MODERNIZATION FUNDI | - | - | - | | #DIV/0! | |
| Total Contribution from Reserves | -50,000 | -37,503 | - | -38,000 | -24.0% | |
| Total Revenue | -50,000 | -37,503 | - | -38,000 | -24.0% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-6990-0550 REGULAR EARNINGS | 98,548 | 73,908 | 65,381 | 100,000 | 1.5% | |
| 01-6990-0555 BENEFITS | 21,318 | 15,993 | 18,199 | 22,000 | 3.2% | |
| 01-6991-0550 REGULAR EARNINGS - PART TIME | 2,271 | 1,701 | 481 | 1,500 | -33.9% | |
| 01-6991-0555 BENEFITS - PART TIME | 287 | 216 | 43 | 150 | -47.7% | |
| Total Salaries, Wages & Benefits | 122,424 | 91,818 | 84,104 | 123,650 | 1.0% | |
| Administration Expenses | | | | | | |
| 01-6992-0602 ADVERTISING | 300 | 225 | - | 0 | -100.0% | |
| 01-6992-0612 CONVENTIONS, TRAINING & SEMINARS | 7,000 | 5,247 | 787 | 4,000 | -42.9% | |
| 01-6992-0620 EMPLOYEE CLOTHING | 6,000 | 4,500 | 4,407 | 6,000 | 0.0% | |
| 01-6992-0642 MEMBERSHIP DUES | 1,100 | 828 | 505 | 900 | -18.2% | |
| 01-6992-0646 OFFICE SUPPLIES | 800 | 603 | 1,106 | 1,300 | 62.5% | |
| 01-6992-0670 TELEPHONE | 5,100 | 3,825 | 2,141 | 3,200 | -37.3% | |
| 01-6992-0674 MILEAGE | 200 | 153 | - | | -100.0% | |
| 01-6992-0686 VEHICLE INSURANCE | 8,736 | 6,552 | 11,087 | 11,087 | 26.9% | |
| 01-6992-0782 PARTS/SUPPLIES & SMALL TOOLS | 2,000 | 1,503 | 438 | 1,800 | -10.0% | |
| 01-6992-0813 VEHICLE EXPENSES | 12,000 | 9,000 | 2,436 | 12,000 | 0.0% | |
| Total Administration Expenses | 43,236 | 32,436 | 22,907 | 40,287 | -6.8% | |
| Other Expenses | | | | | | |
| 01-6992-0777 MISC. EXPENSE - COVID-19 | - | - | 124 | 124 | #DIV/0! | |
| Total Other Expenses | - | - | 124 | 124 | #DIV/0! | |
| Capital Expenditures | | | | | | |
| 01-6992-9995 INTERDEPT TRANSFERS TO | 15,000 | 11,250 | - | 15,000 | 0.0% | |
| 01-6996-0901 EQUIPMENT CAPITAL | 35,000 | 26,253 | 23,000 | 23,000 | -34.3% | |

Township of Blandford-Blenheim

Community Services - Administration

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|----------------|----------------|----------------|----------------|--------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Total Capital Expenditures | 50,000 | 37,503 | 23,000 | 38,000 | -24.0% | |
| Contribution to Reserves | | | | | | |
| 01-6997-0955 Contribution to Reserve - Equip | - | - | - | | #DIV/0! | |
| 01-6997-0957 TRANSFER TO RESERVE - VEHICLES & EQUIP | 4,527 | 3,393 | 4,527 | 4,527 | 0.0% | |
| Total Contribution to Reserves | 4,527 | 3,393 | 4,527 | 4,527 | 0.0% | |
| Total Expenses | 220,187 | 165,150 | 134,662 | 206,588 | -6.2% | |
| Total Community Services - Administration | 170,187 | 127,647 | 134,662 | 168,588 | -0.9% | |

Township of Blandford-Blenheim

Grass Cutting

| | 2022 | YTD | YTD | Projected | % Projected | |
|--|----------------|----------------|---------------|----------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-6990-8550 REGULAR EARNINGS - FULL TIME | 44,293 | 33,219 | 38,024 | 40,000 | -9.7% | |
| 01-6990-8555 BENEFITS - FULL TIME | 15,013 | 11,259 | 12,170 | 13,000 | -13.4% | |
| 01-6991-8550 REGULAR EARNING - PART TIME | 6,577 | 4,932 | 3,333 | 3,333 | -49.3% | |
| 01-6991-8555 BENEFITS - PART TIME | 712 | 531 | 281 | 281 | -60.5% | |
| Total Salaries, Wages & Benefits | 66,595 | 49,941 | 53,808 | 56,614 | -15.0% | |
| Building & Property Expenses | | | | | | |
| 01-6992-9999 Grass Cutting - Inter-Dept Allocation | -82,460 | -61,848 | - | -71,921 | -12.8% | |
| 01-7193-0730 GRASS CUTTING | 6,758 | 5,067 | 4,264 | 6,200 | -8.3% | |
| Total Building & Property Expenses | -75,702 | -56,781 | 4,264 | -65,721 | -13.2% | |
| Contribution to Reserves | | | | | | |
| 01-7197-0951 TRANSFER TO RESERVES - GRASS CUTTING | 9,107 | 6,831 | 9,107 | 9,107 | 0.0% | |
| Total Contribution to Reserves | 9,107 | 6,831 | 9,107 | 9,107 | 0.0% | |
| Total Expenses | - | -9 | 67,179 | 0 | #DIV/0! | |
| Total Grass Cutting | - | -9 | 67,179 | 0 | #DIV/0! | |

Township of Blandford-Blenheim

Plattsville Arena

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|-----------------|-----------------|-----------------|-----------------|---------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Revenue | | | | | | |
| User Fees | | | | | | |
| 01-7050-3215 PUBLIC SKATING | -600 | -450 | - | -500 | -16.7% | |
| 01-7050-3235 TICKET ICE | -1,000 | -747 | -214 | -1,200 | 20.0% | |
| Total User Fees | -1,600 | -1,197 | -214 | -1,700 | 6.3% | |
| Rents | | | | | | |
| 01-7065-3315 PRIME TIME - MINOR GROUPS | -90,000 | -67,500 | -28,347 | -80,000 | -11.1% | |
| 01-7065-3320 PRIME TIME - ALL OTHERS | -70,000 | -52,497 | -38,737 | -90,000 | 28.6% | |
| 01-7065-3325 NON PRIME TIME - MINOR GROUPS | -6,000 | -4,500 | -3,451 | -10,000 | 66.7% | |
| 01-7065-3330 NON PRIME TIME - ALL OTHERS | -10,000 | -7,497 | -9,929 | -12,000 | 20.0% | |
| Total Rents | -176,000 | -131,994 | -80,464 | -192,000 | 9.1% | |
| Other Revenue | | | | | | |
| 01-7070-3225 VENDING REVENUE | -2,600 | -1,953 | - | - | #VALUE! | |
| 01-7070-3340 ADVERTISING REVENUE | -7,400 | -5,553 | -1,500 | -3,000 | -59.5% | |
| 01-7070-3350 SKATE SHARPENING | -1,300 | -972 | -221 | -600 | -53.8% | |
| 01-7070-3360 HALL RENTAL | -6,000 | -4,500 | -2,175 | -4,500 | -25.0% | |
| 01-7070-3410 MISC. REVENUE | -500 | -378 | - | | -100.0% | |
| Total Other Revenue | -17,800 | -13,356 | -3,896 | -8,100 | -54.5% | |
| Contribution from Reserves | | | | | | |
| 01-7080-3525 CONTRIB FROM RESERVES - ARENA | -163,300 | -122,472 | - | -156,500 | -4.2% | |
| 01-7080-3530 CONTRIB FROM RESERVES - ARENA BUILDING | - | - | - | | #DIV/0! | |
| 01-7180-0527 CONTRIB FROM DEV CHARGES | -92,770 | -69,579 | -92,770 | -92,770 | 0.0% | |
| Total Contribution from Reserves | -256,070 | -192,051 | -92,770 | -249,270 | -2.7% | |
| Total Revenue | -451,470 | -338,598 | -177,344 | -451,070 | -0.1% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-7090-3550 REGULAR EARNINGS - FULL-TIME | 111,364 | 83,520 | 71,813 | 105,000 | -5.7% | |
| 01-7090-3555 BENEFITS - FULL TIME | 37,178 | 27,882 | 24,391 | 37,178 | 0.0% | |
| 01-7091-3550 REGULAR EARNINGS - PART TIME | 13,909 | 10,431 | 3,189 | 10,000 | -28.1% | |
| 01-7091-3555 BENEFITS - PART TIME | 1,562 | 1,170 | 275 | 1,200 | -23.2% | |
| Total Salaries, Wages & Benefits | 164,013 | 123,003 | 99,668 | 153,378 | -6.5% | |
| Building & Property Expenses | | | | | | |
| 01-7092-3602 ADVERTISING | 300 | 225 | - | 0 | -100.0% | |
| 01-7092-3676 INSURANCE | 49,798 | 37,350 | 44,770 | 44,770 | -10.1% | |

Township of Blandford-Blenheim

Plattsville Arena

| | 2022 | YTD | YTD | Projected | % Projected | |
|--|----------------|----------------|----------------|----------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-7092-9999 BUILDING MAINTENANCE - INTERDEPT ALLOCATION | - | - | - | | #DIV/0! | |
| 01-7093-3608 CONTRACTED SERVICES | 8,000 | 6,003 | 3,715 | 7,000 | -12.5% | |
| 01-7093-3670 TELECOMMUNICATION | 1,500 | 1,125 | 1,034 | 1,500 | 0.0% | |
| 01-7093-3694 BLDG & PROPERTY MTCE | 25,000 | 18,747 | 8,288 | 25,000 | 0.0% | |
| 01-7093-3696 BLDG & PROPERTY SUPPLIES | 12,000 | 9,000 | 3,781 | 12,000 | 0.0% | |
| 01-7093-3716 EQUIPMENT REPAIRS | 6,000 | 4,500 | 8,399 | 9,000 | 50.0% | |
| 01-7093-3718 EQUIPMENT MAINTENANCE | 5,000 | 3,753 | 4,046 | 5,000 | 0.0% | |
| 01-7093-3740 HEAT | 12,312 | 9,234 | 8,477 | 12,500 | 1.5% | |
| 01-7093-3742 HYDRO CHARGES | 110,000 | 82,503 | 42,403 | 90,000 | -18.2% | |
| 01-7093-3750 ICE MAINTENANCE | 8,000 | 6,003 | 47 | 5,000 | -37.5% | |
| 01-7093-3752 ICE REPAIRS | 1,000 | 747 | 409 | 800 | -20.0% | |
| 01-7093-3804 SNOW REMOVAL | 4,000 | 2,997 | - | 2,000 | -50.0% | Being done by PW now. |
| 01-7093-3818 WATER AND SEWAGE | 11,000 | 8,253 | 6,272 | 10,500 | -4.5% | |
| 01-7093-3901 MINOR CAPITAL | - | - | - | | #DIV/0! | |
| Total Building & Property Expenses | 253,910 | 190,440 | 131,641 | 225,070 | -11.4% | |
| Other Expenses | | | | | | |
| 01-7092-0777 MISC. EXPENSE - COVID-19 | 1,500 | 1,125 | 34 | 1,000 | -33.3% | |
| Total Other Expenses | 1,500 | 1,125 | 34 | 1,000 | -33.3% | |
| Debt Charges | | | | | | |
| 01-7095-0848 DEBT REPAYMENT - INTEREST | 12,945 | 9,711 | 12,945 | 12,945 | 0.0% | |
| 01-7095-0850 DEBT REPAYMENT - PRINCIPAL | 230,000 | 172,503 | 230,000 | 230,000 | 0.0% | |
| Total Debt Charges | 242,945 | 182,214 | 242,945 | 242,945 | 0.0% | |
| Canteen | | | | | | |
| 01-7050-3220 SNACK BOOTH SALES | - | - | - | | #DIV/0! | |
| 01-7050-3230 CASH Overage / SHORTAGE | - | - | - | | #DIV/0! | |
| 01-7091-3551 REGULAR EARNINGS - CANTEEN | - | - | - | | #DIV/0! | |
| 01-7091-3552 BENEFITS - CANTEEN | - | - | - | | #DIV/0! | |
| 01-7094-3842 SNACK BOOTH EXPENSES | - | - | - | | #DIV/0! | |
| Total Canteen | - | - | - | - | #DIV/0! | |
| Capital Expenditures | | | | | | |
| 01-7096-3897 BUILDING IMPROVEMENTS | 3,000 | 2,250 | - | 3,000 | 0.0% | |
| 01-7096-3901 EQUIPMENT CAPITAL | 160,300 | 120,222 | - | 153,500 | -4.2% | |
| 01-7096-3917 PROPERTY IMPROVEMENT - ARENA | - | - | - | | #DIV/0! | |

Township of Blandford-Blenheim

Plattsville Arena

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|----------------|----------------|----------------|----------------|---------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Total Capital Expenditures | 163,300 | 122,472 | - | 156,500 | -4.2% | |
| Contribution to Reserves | | | | | | |
| 01-7097-3955 TRANSFER TO ARENA RESERVES | 58,591 | 43,947 | 58,591 | 58,591 | 0.0% | |
| 01-7097-3960 TRANSFER TO RESERVES | - | - | - | | #DIV/0! | |
| Total Contribution to Reserves | 58,591 | 43,947 | 58,591 | 58,591 | 0.0% | |
| Total Expenses | 884,259 | 663,201 | 532,879 | 837,484 | -5.3% | |
| Total Plattsville Arena | 432,789 | 324,603 | 355,535 | 386,414 | -10.7% | |

Township of Blandford-Blenheim

Parks

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|-----------------|-----------------|-----------------|-----------------|----------------|--|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Revenue | | | | | | |
| Federal / Provincial Grants | | | | | | |
| 01-7130-0105 FEDERAL/PROVINCIAL GRANTS | -210,000 | -157,500 | 29,047 | -416,000 | 98.1% | includes Pl splash pad grant - \$206K |
| 01-7130-3105 FEDERAL/PROVINCIAL GRANTS | - | - | | | #DIV/0! | |
| Total Federal / Provincial Grants | -210,000 | -157,500 | 29,047 | -416,000 | 98.1% | |
| User Fees | | | | | | |
| 01-7150-0185 SPECIAL ASSESSMENT | - | - | - | | #DIV/0! | |
| Total User Fees | - | - | - | - | #DIV/0! | |
| Rents | | | | | | |
| 01-7165-1325 RENTALS BALL DIAMOND | - | - | -616 | -616 | #DIV/0! | |
| 01-7165-2325 RENTALS BALL DIAMONDS | -5,500 | -4,122 | -6,957 | -6,957 | 26.5% | |
| 01-7165-2330 RENTALS PAVILLION | -700 | -522 | -1,261 | -1,261 | 80.1% | |
| 01-7165-3315 MINOR SPORTS REVENUE | -100 | -72 | - | - | -100.0% | |
| 01-7165-3325 RENTALS BALL DIAMOND | -1,300 | -972 | -3,077 | -3,077 | 136.7% | |
| 01-7165-3330 RENTALS PAVILION | -200 | -153 | -398 | -398 | 99.0% | |
| 01-7165-4325 RENTALS BALL DIAMOND | -2,100 | -1,575 | -3,819 | -3,819 | 81.9% | |
| Total Rents | -9,900 | -7,416 | -16,128 | -16,128 | 62.9% | |
| Other Revenue | | | | | | |
| 01-7170-0405 MISC. REIMBURSEMENTS | - | - | -2,775 | -2,775 | #DIV/0! | reimbursement for window by Friends of Pr Pk |
| 01-7170-2360 COMMUNITY DONATIONS | - | - | -44,855 | -44,855 | #DIV/0! | Drumbo Lions for pavilion |
| 01-7170-3366 DONATIONS - PLATTSVILLE SPLASH PAD | - | - | -62,249 | -44,000 | #DIV/0! | remainder to be deferred |
| 01-7170-4360 COMMUNITY DONATIONS | - | - | - | | #DIV/0! | |
| 01-7170-4365 COMMUNITY -FRIENDS PRINCETON PARK | - | - | -12,000 | -12,000 | #DIV/0! | Friends of Pr Pk for shelter |
| 01-7170-4366 DONATIONS - PRINCETON PARK EXPANSION | - | - | - | | #DIV/0! | |
| Total Other Revenue | - | - | -121,879 | -103,630 | #DIV/0! | |
| Development Charges | | | | | | |
| 01-7175-0515 DEVELOPMENT CHARGES - PARKS | -47,000 | -35,253 | - | -10,500 | -77.7% | |
| Total Development Charges | -47,000 | -35,253 | - | -10,500 | -77.7% | |
| Contribution from Reserves | | | | | | |
| 01-7180-0520 CONTR. DEVELOPMENT RES. PARKS & REC. | - | - | - | | #DIV/0! | |
| 01-7180-0525 CONTRIB FROM RESERVES - PARKS | -30,000 | -22,500 | - | -59,600 | 98.7% | includes \$25k for PL splash pad |
| Total Contribution from Reserves | -30,000 | -22,500 | - | -59,600 | 98.7% | |
| Total Revenue | -296,900 | -222,669 | -108,960 | -605,858 | 104.1% | |
| Expenses | | | | | | |

Township of Blandford-Blenheim

Parks

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|---------------|---------------|---------------|---------------|-------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-7190-0550 REGULAR EARNING - FULL TIME | - | - | - | | #DIV/0! | |
| 01-7190-0555 BENEFITS - FULL TIME | - | - | - | | #DIV/0! | |
| 01-7190-1550 REGULAR EARNINGS - FULL TIME | 7,650 | 5,742 | 2,366 | 7,650 | 0.0% | |
| 01-7190-1555 BENEFITS - FULL TIME | 2,430 | 1,827 | 746 | 2,430 | 0.0% | |
| 01-7190-2550 REGULAR EARNINGS - FULL TIME | 7,650 | 5,742 | 8,966 | 7,650 | 0.0% | |
| 01-7190-2555 BENEFITS - FULL TIME | 2,430 | 1,827 | 2,877 | 2,430 | 0.0% | |
| 01-7190-3550 REGULAR EARNINGS - FULL TIME | 7,650 | 5,742 | 7,140 | 7,650 | 0.0% | |
| 01-7190-3555 BENEFITS - FULL TIME | 2,430 | 1,827 | 2,330 | 2,430 | 0.0% | |
| 01-7190-4550 REGUAR EARNINGS - FULL TIME | 7,650 | 5,742 | 6,249 | 7,650 | 0.0% | |
| 01-7190-4555 BENEFITS - FULL TIME | 2,430 | 1,827 | 2,067 | 2,430 | 0.0% | |
| 01-7191-1550 REGULAR EARNINGS - PART TIME | 1,326 | 999 | 274 | 1,326 | 0.0% | |
| 01-7191-1555 BENEFITS - PART TIME | 141 | 108 | 23 | 141 | 0.0% | |
| 01-7191-2550 REGULAR EARNINGS - PART TIME | 1,326 | 999 | 1,172 | 1,326 | 0.0% | |
| 01-7191-2555 BENEFITS - PART TIME | 141 | 108 | 93 | 141 | 0.0% | |
| 01-7191-3550 REGULAR EARNINGS - PART TIME | 1,326 | 999 | 452 | 1,326 | 0.0% | |
| 01-7191-3555 BENEFITS - PART TIME | 141 | 108 | 37 | 141 | 0.0% | |
| 01-7191-4550 REGULAR EARNINGS - PART TIME | 1,326 | 999 | 1,370 | 1,326 | 0.0% | |
| 01-7191-4555 BENEFITS - PART TIME | 141 | 108 | 86 | 141 | 0.0% | |
| Total Salaries, Wages & Benefits | 46,188 | 34,704 | 36,248 | 46,188 | 0.0% | |
| Building & Property Expenses | | | | | | |
| 01-7192-1676 INSURANCE | 3,221 | 2,412 | 3,607 | 3,607 | 12.0% | |
| 01-7192-2676 INSURANCE | 4,810 | 3,609 | 5,460 | 5,460 | 13.5% | |
| 01-7192-3676 INSURANCE | 3,664 | 2,745 | 4,105 | 4,105 | 12.0% | |
| 01-7192-4676 INSURANCE | 4,669 | 3,501 | 5,300 | 5,300 | 13.5% | |
| 01-7193-1690 BALL DIAMOND MAINT. | - | - | 255 | 255 | #DIV/0! | |
| 01-7193-1694 BLDG & PROPERTY MAINT. | 2,000 | 1,503 | 339 | 2,200 | 10.0% | |
| 01-7193-1696 BLDG & PROPERTY SUPPLIES | 1,600 | 1,197 | 149 | 1,000 | -37.5% | |
| 01-7193-1730 GRASS CUTTING | 3,658 | 2,745 | 73 | 3,300 | -9.8% | |
| 01-7193-1738 HEAT & HYDRO | 400 | 297 | 370 | 660 | 65.0% | |
| 01-7193-1818 WATER AND SEWAGE | 700 | 522 | 330 | 500 | -28.6% | |
| 01-7193-1901 MINOR CAPITAL | - | - | - | | #DIV/0! | |

Township of Blandford-Blenheim

Parks

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|---------------|---------------|---------------|---------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-7193-2690 BALL DIAMOND MAINT. | - | - | 255 | 255 | #DIV/0! | |
| 01-7193-2694 BLDG & PROPERTY MAINT. | 2,500 | 1,872 | 4,639 | 5,000 | 100.0% | |
| 01-7193-2696 BLDG & PROPERTY SUPPLIES | 2,500 | 1,872 | 845 | 1,500 | -40.0% | |
| 01-7193-2730 GRASS CUTTING | 8,846 | 6,633 | - | 7,960 | -10.0% | |
| 01-7193-2738 HEAT & HYDRO | 3,161 | 2,367 | 2,579 | 5,800 | 83.5% | |
| 01-7193-2818 WATER AND SEWAGE | 1,500 | 1,125 | 815 | 1,200 | -20.0% | |
| 01-7193-3690 BALL DIAMOND MAINT. | - | - | 255 | 255 | #DIV/0! | |
| 01-7193-3694 BLDG & PROPERTY MAINT. | 2,000 | 1,503 | 220 | 1,500 | -25.0% | |
| 01-7193-3696 BLDG & PROPERTY SUPPLIES | 1,700 | 1,278 | 2,944 | 3,000 | 76.5% | |
| 01-7193-3730 GRASS CUTTING | 8,985 | 6,741 | - | 8,100 | -9.8% | |
| 01-7193-3738 HEAT & HYDRO | 800 | 603 | 335 | 600 | -25.0% | |
| 01-7193-3901 MINOR CAPITAL | - | - | - | | #DIV/0! | |
| 01-7193-4690 BALL DIAMOND MAINT. | - | - | 255 | 255 | #DIV/0! | |
| 01-7193-4694 BLDG & PROPERTY MAINT. | 3,000 | 2,250 | 2,935 | 3,000 | 0.0% | |
| 01-7193-4696 BLDG & PROPERTY SUPPLIES | 2,400 | 1,800 | 724 | 2,200 | -8.3% | |
| 01-7193-4730 GRASS CUTTING | 8,277 | 6,210 | - | 7,450 | -10.0% | |
| 01-7193-4738 HEAT & HYDRO | 1,200 | 900 | 840 | 1,518 | 26.5% | |
| 01-7193-4818 WATER AND SEWAGE | 500 | 378 | 196 | 400 | -20.0% | |
| 01-7193-4901 MINOR CAPITAL | - | - | - | | #DIV/0! | |
| 01-7193-5730 GRASS CUTTING - VINK ESTATES | 1,174 | 882 | - | 1,060 | -9.7% | |
| 01-7193-8730 GRASS CUTTING - OPEN SPACES | 1,060 | 792 | - | 960 | -9.4% | |
| Total Building & Property Expenses | 74,325 | 55,737 | 37,825 | 78,400 | 5.5% | |
| Other Expenses | | | | | | |
| 01-7192-0777 MISC. EXPENSE - COVID-19 | - | - | 986 | 986 | #DIV/0! | |
| Total Other Expenses | - | - | 986 | 986 | #DIV/0! | |
| Capital Expenditures | | | | | | |
| 01-7196-0901 PARKS - EQUIPMENT CAPITAL | - | - | - | | #DIV/0! | |
| 01-7196-1897 BUILDING IMPROVEMENTS | - | - | - | | #DIV/0! | |
| 01-7196-1901 EQUIPMENT CAPITAL | - | - | - | | #DIV/0! | |
| 01-7196-1915 PROPERTY CAPITAL | 37,500 | 28,125 | - | 0 | -100.0% | |
| 01-7196-2915 PROPERTY CAPITAL | 43,500 | 32,625 | 4,165 | 5,600 | -87.1% | |
| 01-7196-2925 PROPERTY CAPITAL - LION'S CLUB | - | - | 44,707 | 44,707 | #DIV/0! | |

Township of Blandford-Blenheim

Parks

| | 2022 | YTD | YTD | Projected | % Projected | |
|--|----------------|----------------|----------------|----------------|---------------|---|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-7196-3915 PROPERTY CAPITAL | 113,500 | 85,122 | 160,981 | 229,000 | 101.8% | Baseball diamond and tennis court/sports pad carried forward from 2021. |
| 01-7196-3925 PROPERTY CAPITAL - PL SPLASH PAD | | | | 275,000 | #DIV/0! | Splash pad approved mid year. |
| 01-7196-4915 PROPERTY CAPITAL | 45,500 | 34,128 | 300 | 10,000 | -78.0% | |
| 01-7196-4920 PRINCETON PARK EXPANSION | - | - | - | | #DIV/0! | |
| 01-7196-4925 PROPERTY CAPITAL - FRIENDS OF PR PK | - | - | 12,000 | 12,000 | #DIV/0! | |
| Total Capital Expenditures | 240,000 | 180,000 | 222,153 | 576,307 | 140.1% | |
| Contribution to Reserves | | | | | | |
| 01-7197-0950 DEVELOPMENT CHARGES | 47,000 | 35,253 | - | 10,500 | -77.7% | |
| 01-7197-0956 TRANSFER TO PARKS RESERVES | 21,738 | 16,308 | 21,738 | 21,738 | 0.0% | |
| Total Contribution to Reserves | 68,738 | 51,561 | 21,738 | 32,238 | -53.1% | |
| Total Expenses | 429,251 | 322,002 | 318,950 | 734,119 | 71.0% | |
| Total Parks | 132,351 | 99,333 | 209,990 | 128,261 | -3.1% | |

Township of Blandford-Blenheim

Community Centres

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|---------------|---------------|---------------|----------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Revenue | | | | | | |
| Federal / Provincial Grants | | | | | | |
| 01-7130-4105 FEDERAL/PROVINCIAL GRANTS | - | - | - | | #DIV/0! | |
| 01-7230-0105 FEDERAL/PROVINCIAL GRANT | - | - | - | | #DIV/0! | |
| Total Federal / Provincial Grants | - | - | - | - | #DIV/0! | |
| Rents | | | | | | |
| 01-7265-1285 COMMUNITY CENTRE RENTALS | - | - | - | | #DIV/0! | |
| 01-7265-4285 COMMUNITY CENTRE RENTALS | -6,000 | -4,500 | -5,919 | -10,000 | 66.7% | |
| 01-7265-6285 COMMUNITY CENTRE RENTALS | | | | -500 | | |
| Total Rents | -6,000 | -4,500 | -5,919 | -10,500 | 75.0% | |
| Other Revenue | | | | | | |
| 01-7270-0445 SALE OF TOWNSHIP PROPERTY | - | - | - | | #DIV/0! | |
| Total Other Revenue | - | - | - | - | #DIV/0! | |
| Contribution from Reserves | | | | | | |
| 01-7280-0525 CONTRIB FROM RESERVES | - | - | - | | #DIV/0! | |
| Total Contribution from Reserves | - | - | - | - | #DIV/0! | |
| Total Revenue | -6,000 | -4,500 | -5,919 | -10,500 | 75.0% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-7290-1550 REGULAR EARNINGS - FULL TIME | - | - | - | | #DIV/0! | |
| 01-7290-1555 BENEFITS - FULL TIME | - | - | - | | #DIV/0! | |
| 01-7290-4550 REGULAR EARNINGS - FULL TIME | 3,372 | 2,529 | 692 | 3,372 | 0.0% | |
| 01-7290-4555 BENEFITS - FULL TIME | 954 | 720 | 169 | 954 | 0.0% | |
| 01-7290-6550 REGULAR EARNINGS - FULL TIME | 1,686 | 1,269 | 457 | 1,686 | 0.0% | |
| 01-7290-6555 BENEFITS - FULL TIME | 477 | 360 | 140 | 477 | 0.0% | |
| 01-7291-4550 REGULAR EARNINGS - PART TIME | 4,551 | 3,411 | 2,211 | 4,551 | 0.0% | |
| 01-7291-4555 BENEFITS - PART TIME | 551 | 414 | 161 | 551 | 0.0% | |
| Total Salaries, Wages & Benefits | 11,591 | 8,703 | 3,830 | 11,591 | 0.0% | |
| Building & Property Expenses | | | | | | |
| 01-7292-1676 INSURANCE | - | - | - | | #DIV/0! | |
| 01-7292-4602 ADVERTISING | 200 | 153 | - | 0 | -100.0% | |
| 01-7292-4670 TELEPHONE | 475 | 360 | 159 | 250 | -47.4% | |
| 01-7292-4676 INSURANCE | 4,804 | 3,600 | 4,823 | 4,823 | 0.4% | |
| 01-7293-1694 BLDG & PROPERTY MAINT. | - | - | 100 | 0 | #DIV/0! | |

Township of Blandford-Blenheim

Community Centres

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|---------------|---------------|---------------|---------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-7293-1696 BLDG & PROPERTY SUPPLIES | - | - | 227 | 0 | #DIV/0! | |
| 01-7293-1718 EQUIPMENT MAINTENANCE | - | - | 24 | 0 | #DIV/0! | |
| 01-7293-1738 HEAT & HYDRO | - | - | - | - | #DIV/0! | |
| 01-7293-4608 CONTRACTED SERVICES | - | - | 650 | 1,352 | #DIV/0! | |
| 01-7293-4694 BLDG & PROPERTY MAINT. | 11,000 | 8,253 | 4,425 | 11,000 | 0.0% | |
| 01-7293-4696 BLDG & PROPERTY SUPPLIES | 2,700 | 2,025 | 3,100 | 3,400 | 25.9% | |
| 01-7293-4738 HEAT & HYDRO | 11,000 | 8,253 | 6,235 | 10,000 | -9.1% | |
| 01-7293-4804 SNOW REMOVAL | 1,000 | 747 | - | 500 | -50.0% | |
| 01-7293-4901 MINOR CAPITAL | - | - | - | | #DIV/0! | |
| 01-7293-5663 PROFESSIONAL FEES / SERVICES | - | - | - | | #DIV/0! | |
| 01-7293-5676 INSURANCE | - | - | - | | #DIV/0! | |
| 01-7293-6676 INSURANCE | 5,149 | 3,861 | 5,131 | 5,149 | 0.0% | |
| Total Building & Property Expenses | 36,328 | 27,252 | 24,874 | 36,474 | 0.4% | |
| Other Expenses | | | | | | |
| 01-7292-0777 MISC. EXPENSE - COVID-19 | - | - | 135 | 135 | #DIV/0! | |
| 01-7293-5770 MISCELLANEOUS EXPENSE | - | - | - | | #DIV/0! | |
| Total Other Expenses | - | - | 135 | 135 | #DIV/0! | |
| Capital Expenditures | | | | | | |
| 01-7296-1901 EQUIPMENT CAPITAL | - | - | - | | #DIV/0! | |
| 01-7296-4901 EQUIPMENT CAPITAL | - | - | - | | #DIV/0! | |
| 01-7296-4915 PROPERTY CAPITAL | - | - | - | | #DIV/0! | |
| 01-7296-6915 PROPERTY CAPITAL - RICHWOOD | - | - | - | | #DIV/0! | |
| Total Capital Expenditures | - | - | - | - | #DIV/0! | |
| Contribution to Reserves | | | | | | |
| 01-7297-0955 TRANSFER TO RESERVES | 11,038 | 8,280 | 11,038 | 11,038 | 0.0% | |
| Total Contribution to Reserves | 11,038 | 8,280 | 11,038 | 11,038 | 0.0% | |
| Total Expenses | 58,957 | 44,235 | 39,877 | 59,238 | 0.5% | |
| Total Community Centres | 52,957 | 39,735 | 33,958 | 48,738 | -8.0% | |

Township of Blandford-Blenheim

Cemeteries

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|----------------|----------------|----------------|----------------|--------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Revenue | | | | | | |
| User Fees | | | | | | |
| 01-5050-1195 INTERMENT CHARGES - 9TH LINE | -325 | -243 | - | | -100.0% | |
| 01-5050-1200 LOT SALES - CARE & MAINTENANCE | - | - | -480 | -480 | #DIV/0! | |
| 01-5050-1205 LOT SALES - GENERAL - 9TH LINE | - | - | -720 | -720 | #DIV/0! | |
| 01-5050-2175 CORNERPOSTS INSTALLED - DRUMBO | - | - | - | | #DIV/0! | |
| 01-5050-2195 INTERMENT CHARGES - DRUMBO | -3,300 | -2,475 | -4,525 | -5,275 | 59.8% | |
| 01-5050-2200 LOT SALES - CARE & MAINTENANCE | - | - | - | | #DIV/0! | |
| 01-5050-2205 LOT SALES - GENERAL - DRUMBO | -1,440 | -1,080 | - | | -100.0% | |
| 01-5050-2210 MARKERS/MONUMENTS - CARE & MAINTENANCE | - | - | -200 | -200 | #DIV/0! | |
| 01-5050-3195 INTERMENT CHARGES - PLATTSVILLE | -650 | -486 | -750 | -1,500 | 130.8% | |
| 01-5050-4175 CORNERPOSTS INSTALLED - PRINCETON | - | - | - | | #DIV/0! | |
| 01-5050-4195 INTERMENT CHARGES - PRINCETON | -7,200 | -5,400 | -10,490 | -11,290 | 56.8% | |
| 01-5050-4200 LOT SALES - CARE & MAINTENANCE | -1,000 | -747 | -3,120 | -3,120 | 212.0% | |
| 01-5050-4205 LOT SALES - GENERAL - PRINCETON | -4,880 | -3,663 | -3,860 | -3,860 | -20.9% | |
| 01-5050-4210 MARKERS/MONUMENTS - CARE & MAINTENANCE | -300 | -225 | -1,180 | -1,180 | 293.3% | |
| 01-5050-4215 NICHE SALES - PRINCETON | -800 | -603 | - | | -100.0% | |
| 01-5050-4220 NICHE SALES - CARE & MAINTENANCE | -80 | -63 | - | | -100.0% | |
| 01-5050-4225 NICHE PLATE ENGRAVING - PRINCETON | -110 | -81 | - | | -100.0% | |
| 01-5050-6175 CORNERPOSTS INSTALLED - RICHWOOD | - | - | - | | #DIV/0! | |
| 01-5050-6195 INTERMENT CHARGES - RICHWOOD | -925 | -693 | -1,200 | -1,200 | 29.7% | |
| 01-5050-6205 LOT SALES - GENERAL - RICHWOOD | -1,344 | -1,008 | - | | -100.0% | |
| 01-5050-6210 MARKERS/MONUMENTS - CARE & MAINTENANCE | - | - | -200 | -200 | #DIV/0! | |
| 01-5050-7175 CORNERPOSTS INSTALLED - WOLVERTON | - | - | - | | #DIV/0! | |
| 01-5050-7195 INTERMENT CHARGES - WOLVERTON | -1,300 | -972 | -1,200 | -1,200 | -7.7% | |
| 01-5050-7205 LOT SALES - GENERAL - WOLVERTON | -1,220 | -918 | - | 0 | -100.0% | |
| 01-5050-7210 MARKERS/MONUMENTS - CARE & MAINTENANCE | - | - | -400 | -400 | #DIV/0! | |
| Total User Fees | -24,874 | -18,657 | -28,325 | -30,625 | 23.1% | |
| Interest Income | | | | | | |
| 01-5071-1480 CARE & MAINT. GENERAL - INTEREST | -156 | -117 | -28 | -156 | 0.0% | |
| 01-5071-1485 CARE & MAINT. MARKER - INTEREST | -22 | -18 | -4 | -22 | 0.0% | |
| 01-5071-2480 CARE & MAINT. GENERAL - INTEREST | -1,087 | -819 | -145 | -1,087 | 0.0% | |

Township of Blandford-Blenheim

Cemeteries

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|----------------|----------------|----------------|----------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-5071-2485 CARE & MAINT. MARKER - INTEREST | -225 | -171 | -23 | -225 | 0.0% | |
| 01-5071-3480 CARE & MAINT. GENERAL - INTEREST | -204 | -153 | -32 | -204 | 0.0% | |
| 01-5071-3485 CARE & MAINT. MARKER - INTEREST | -82 | -63 | -14 | -82 | 0.0% | |
| 01-5071-4480 CARE & MAINT. GENERAL - INTEREST | -2,118 | -1,593 | -317 | -2,118 | 0.0% | |
| 01-5071-4485 CARE & MAINT. MARKER - INTEREST | -386 | -288 | -71 | -386 | 0.0% | |
| 01-5071-6480 CARE & MAINT. GENERAL - INTEREST | -278 | -207 | -46 | -278 | 0.0% | |
| 01-5071-6485 CARE & MAINT. MARKER - INTEREST | -70 | -54 | -11 | -70 | 0.0% | |
| 01-5071-7480 CARE & MAINT. GENERAL - INTEREST | -501 | -378 | -47 | -501 | 0.0% | |
| 01-5071-7485 CARE & MAINT. MARKER - INTEREST | -49 | -36 | -12 | -49 | 0.0% | |
| Total Interest Income | -5,178 | -3,897 | -750 | -5,178 | 0.0% | |
| Other Revenue | | | | | | |
| 01-5070-1460 TOWNSHIP GRANT TO CEMETERY - 9TH LINE | - | - | - | | #DIV/0! | |
| 01-5070-2360 DONATIONS | - | - | -1,000 | -1,000 | #DIV/0! | |
| 01-5070-2410 MISC. REVENUE - DRUMBO | -250 | -189 | -60 | -60 | -76.0% | |
| 01-5070-2460 TOWNSHIP GRANT TO CEMETERY - DRUMBO | - | - | - | | #DIV/0! | |
| 01-5070-3460 TOWNSHIP GRANT TO CEMETERY - PLATTSVILLE | - | - | - | | #DIV/0! | |
| 01-5070-4360 DONATIONS | - | - | -50 | -50 | #DIV/0! | |
| 01-5070-4410 MISC. REVENUE - PRINCETON | -1,500 | -1,125 | -360 | -360 | -76.0% | |
| 01-5070-4460 TOWNSHIP GRANT TO CEMETERY - PRINCETON | - | - | - | | #DIV/0! | |
| 01-5070-6410 MISC. REVENUE - RICHWOOD | -500 | -378 | -60 | -60 | -88.0% | |
| 01-5070-6460 TOWNSHIP GRANT TO CEMETERY - RICHWOOD | - | - | - | | #DIV/0! | |
| 01-5070-7410 MISC. REVENUE - WOLVERTON | - | - | -120 | -120 | #DIV/0! | |
| 01-5070-7460 TOWNSHIP GRANT TO CEMETERY - WOLVERTON | - | - | - | | #DIV/0! | |
| Total Other Revenue | -2,250 | -1,692 | -1,650 | -1,650 | -26.7% | |
| Contribution from Reserves | | | | | | |
| 01-5085-2530 CONTRIBUTION FROM CEMETERY FUNDS | - | - | - | | #DIV/0! | |
| 01-5085-4530 CONTRIBUTION FROM CEMETERY FUNDS | - | - | - | | #DIV/0! | |
| Total Contribution from Reserves | - | - | - | - | #DIV/0! | |
| Total Revenue | -32,302 | -24,246 | -30,725 | -37,453 | 15.9% | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-5090-1550 REGULAR EARNINGS - FT BRIGHT | 5,595 | 4,194 | 1,920 | 5,595 | 0.0% | |
| 01-5090-1555 BENEFITS - FT BRIGHT | 1,762 | 1,323 | 638 | 1,762 | 0.0% | |

Township of Blandford-Blenheim

Cemeteries

| | 2022 | YTD | YTD | Projected | % Projected | |
|--|---------------|---------------|---------------|---------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-5090-1578 BOARD/MANAGER - WAGES - 9TH LINE | - | - | - | - | #DIV/0! | |
| 01-5090-2550 REGULAR EARNINGS- FT DRUMBO | 5,595 | 4,194 | 4,703 | 5,595 | 0.0% | |
| 01-5090-2555 REGULAR BENEFITS - DRUMBO | 1,762 | 1,323 | 1,521 | 1,762 | 0.0% | |
| 01-5090-2578 BOARD/MANAGER - WAGES - DRUMBO CEMT | - | - | - | - | #DIV/0! | |
| 01-5090-3550 REGULAR EARNINGS - FT PLATTSVILLE | 5,595 | 4,194 | 1,758 | 5,595 | 0.0% | |
| 01-5090-3555 BENEFITS - FT PLATTSVILLE | 1,762 | 1,323 | 551 | 1,762 | 0.0% | |
| 01-5090-3578 BOARD/MANAGER - WAGES - PLATTSVILLE | - | - | - | - | #DIV/0! | |
| 01-5090-4550 REGULAR EARNINGS - FT PRINCETON | 5,595 | 4,194 | 3,782 | 5,595 | 0.0% | |
| 01-5090-4555 BENEFITS - FT PRINCETON | 1,762 | 1,323 | 1,235 | 1,762 | 0.0% | |
| 01-5090-4578 BOARD/MANAGER - WAGES - PRINCETON | - | - | - | - | #DIV/0! | |
| 01-5090-6550 REGULAR EARNINGS - FT RICHWOOD | 5,595 | 4,194 | 896 | 5,595 | 0.0% | |
| 01-5090-6555 BENEFITS - FT RICHWOOD | 1,762 | 1,323 | 289 | 1,762 | 0.0% | |
| 01-5090-6578 BOARD/MANAGER - WAGES - RICHWOOD | - | - | - | - | #DIV/0! | |
| 01-5090-7550 REGULAR EARNINGS - FT WOLVERTON | 5,595 | 4,194 | 1,137 | 5,595 | 0.0% | |
| 01-5090-7555 BENEFITS - FT WOLVERTON | 1,762 | 1,323 | 378 | 1,762 | 0.0% | |
| 01-5090-7578 BOARD/MANAGER - WAGES - WOLVERTON | - | - | - | - | #DIV/0! | |
| 01-5090-8550 REGULAR EARNINGS - FT OTHER | 5,595 | 4,194 | 1,914 | 5,595 | 0.0% | |
| 01-5090-8555 BENEFITS - FT OTHER | 1,762 | 1,323 | 637 | 1,762 | 0.0% | |
| 01-5091-2550 REG EARNINGS - PT | 987 | 738 | - | 987 | 0.0% | |
| 01-5091-2555 BENEFITS - PT | 107 | 81 | - | 107 | 0.0% | |
| 01-5091-3550 REGULAR EARNINGS - PT | - | - | 23 | - | #DIV/0! | |
| 01-5091-3555 BENEFITS - PT | - | - | 3 | - | #DIV/0! | |
| 01-5091-4550 REGULAR EARNINGS - PT | 987 | 738 | - | 987 | 0.0% | |
| 01-5091-4555 BENEFITS - PT | 107 | 81 | - | 107 | 0.0% | |
| 01-5091-6550 REGULAR EARNINGS - PT | - | - | - | - | #DIV/0! | |
| 01-5091-6555 BENEFITS - PT | - | - | - | - | #DIV/0! | |
| Total Salaries, Wages & Benefits | 53,687 | 40,257 | 21,385 | 53,687 | 0.0% | |
| Administration Expenses | | | | | | |
| 01-5093-0674 MILEAGE | 8 | 9 | - | - | -100.0% | |
| Total Administration Expenses | 8 | 9 | - | - | -100.0% | |
| Building & Property Expenses | | | | | | |
| 01-5092-1676 INSURANCE | 717 | 540 | 699 | 699 | -2.5% | |

Township of Blandford-Blenheim

Cemeteries

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|--------|-----------|-----------|-----------|-------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-5092-2676 INSURANCE | 1,244 | 936 | 1,214 | 1,214 | -2.4% | |
| 01-5092-3676 INSURANCE | 717 | 540 | 699 | 699 | -2.5% | |
| 01-5092-4676 INSURANCE | 1,534 | 1,152 | 1,495 | 1,495 | -2.5% | |
| 01-5092-6676 INSURANCE | 717 | 540 | 699 | 699 | -2.5% | |
| 01-5092-7676 INSURANCE | 717 | 540 | 699 | 699 | -2.5% | |
| 01-5093-0794 FOUNDATION REPAIR | 5,500 | 4,122 | - | 5,000 | -9.1% | |
| 01-5093-1730 GRASS CUTTING - 9TH LINE | 1,331 | 999 | - | 1,200 | -9.8% | |
| 01-5093-1754 INTERMENT CHARGES - 9TH LINE | 312 | 234 | - | 312 | 0.0% | |
| 01-5093-1770 MISC OTHER EXPENSES - 9TH LINE | 1,000 | 747 | - | 700 | -30.0% | |
| 01-5093-1794 PROPERTY MAINT. - 9TH LINE | - | - | 313 | 313 | #DIV/0! | |
| 01-5093-2710 CORNERPOSTS (RESALE) - DRUMBO | 501 | 378 | - | 501 | 0.0% | |
| 01-5093-2730 GRASS CUTTING - DRUMBO | 3,952 | 2,961 | - | 3,600 | -8.9% | |
| 01-5093-2754 INTERMENT CHARGES - DRUMBO | 1,100 | 828 | 850 | 1,100 | 0.0% | |
| 01-5093-2766 MARKER/MONUMENT MAINT. - DRUMBO | 50 | 36 | - | 50 | 0.0% | |
| 01-5093-2770 MISC OTHER EXPENSES - DRUMBO | 600 | 450 | - | 600 | 0.0% | |
| 01-5093-2794 PROPERTY MAINT. - DRUMBO | 2,000 | 1,503 | 649 | 1,800 | -10.0% | |
| 01-5093-3730 GRASS CUTTING - PLATTSVILLE | 4,284 | 3,213 | - | 3,900 | -9.0% | |
| 01-5093-3754 INTERMENT CHARGES - PLATTSVILLE | - | - | 250 | 250 | #DIV/0! | |
| 01-5093-3770 MISC OTHER EXPENSES - PLATTSVILLE | 250 | 189 | - | 250 | 0.0% | |
| 01-5093-3794 PROPERTY MAINT. - PLATTSVILLE | 1,500 | 1,125 | 303 | 1,500 | 0.0% | |
| 01-5093-4710 CORNERPOSTS (RESALE) - PRINCETON | 501 | 378 | - | 501 | 0.0% | |
| 01-5093-4730 GRASS CUTTING - PRINCETON | 14,670 | 11,007 | - | 13,200 | -10.0% | |
| 01-5093-4754 INTERMENT CHARGES - PRINCETON | 3,400 | 2,547 | 750 | 3,000 | -11.8% | |
| 01-5093-4766 MARKER/MONUMENT MAINT. - PRINCETON | 600 | 450 | - | 600 | 0.0% | |
| 01-5093-4770 MISC OTHER EXPENSES - PRINCETON | 1,000 | 747 | - | 1,000 | 0.0% | |
| 01-5093-4792 PROPERTY IMPROVEMENT - PRINCETON | - | - | 81 | 81 | #DIV/0! | |
| 01-5093-4794 PROPERTY MAINT. - PRINCETON | 3,200 | 2,403 | 650 | 3,000 | -6.3% | |
| 01-5093-4796 PROVINCIAL BURIAL FEE - PRINCETON | 200 | 153 | 363 | 363 | 81.5% | |
| 01-5093-6710 CORNERPOSTS (RESALE) - RICHWOOD | 167 | 126 | - | 167 | 0.0% | |
| 01-5093-6730 GRASS CUTTING - RICHWOOD | 2,304 | 1,728 | - | 2,075 | -9.9% | |
| 01-5093-6754 INTERMENT CHARGES - RICHWOOD | 240 | 180 | - | 240 | 0.0% | |
| 01-5093-6766 MARKER/MONUMENT MAINT. - RICHWOOD | 60 | 45 | - | 60 | 0.0% | |

Township of Blandford-Blenheim

Cemeteries

| | 2022 | YTD | YTD | Projected | % Projected | |
|--|----------------|---------------|---------------|----------------|----------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| 01-5093-6794 PROPERTY MAINT. - RICHWOOD | 1,500 | 1,125 | 235 | 1,500 | 0.0% | |
| 01-5093-7710 CORNERPOSTS (RESALE) - WOLVERTON | 167 | 126 | - | 167 | 0.0% | |
| 01-5093-7730 GRASS CUTTING - WOLVERTON | 2,682 | 2,016 | - | 2,400 | -10.5% | |
| 01-5093-7754 INTERMENT CHARGES - WOLVERTON | 375 | 279 | - | 375 | 0.0% | |
| 01-5093-7766 MARKER/MONUMENT MAINT. - WOLVERTON | 120 | 90 | - | 120 | 0.0% | |
| 01-5093-7792 PROPERTY IMPROVEMENT - WOLVERTON | - | - | 10 | 10 | #DIV/0! | |
| 01-5093-7794 PROPERTY MAINT. - WOLVERTON | 1,700 | 1,278 | 272 | 1,600 | -5.9% | |
| 01-5093-8730 GRASS CUTTING - 6 INACTIVE CEMETERIES | 4,322 | 3,240 | - | 3,900 | -9.8% | |
| 01-5093-8770 MISC OTHER EXPENSES - INACTIVE CEMETERIES | 2,000 | 1,503 | 25 | 2,000 | 0.0% | |
| 01-5093-8794 PROPERTY MAINT. - INACTIVE CEMETERIES | - | - | 13 | 13 | #DIV/0! | |
| Total Building & Property Expenses | 67,234 | 50,454 | 10,269 | 62,953 | -6.4% | |
| Other Expenses | | | | | | |
| 01-5094-8832 GRANTS - ACTIVE CEMETERIES | - | - | - | | #DIV/0! | |
| Total Other Expenses | - | - | - | - | #DIV/0! | |
| Capital Expenditures | | | | | | |
| 01-5096-2001 FLAGPOLE - DRUMBO | - | - | - | | #DIV/0! | |
| 01-5096-4001 FLAGPOLE - PRINCETON | - | - | - | | #DIV/0! | |
| 01-5096-4002 SHED REPAIRS - PRINCETON | - | - | - | | #DIV/0! | |
| 01-5096-4003 MAUSOLEUM ROOF - PRINCETON | - | - | - | | #DIV/0! | |
| 01-5096-4004 PROPERTY PURCHASE - DRUMBO | - | - | - | | #DIV/0! | |
| 01-5096-4005 MAUSOLEUM ROOF - DRUMBO | - | - | - | | #DIV/0! | |
| Total Capital Expenditures | - | - | - | - | #DIV/0! | |
| Total Expenses | 120,929 | 90,720 | 31,654 | 116,640 | -3.5% | |
| Total Cemeteries | 88,627 | 66,474 | 929 | 79,187 | -10.7% | |

Township of Blandford-Blenheim

Splash Park

| | 2022 | YTD | YTD | Projected | % Projected | |
|---|---------------|---------------|---------------|---------------|---------------|--------------------------------------|
| | Budget | Budget | Actual | Year End | Over/Under | Explanation of Significant Variances |
| | | September | September | Balance | | |
| Expenses | | | | | | |
| Salaries, Wages & Benefits | | | | | | |
| 01-7190-2551 REGULAR EARNINGS - FT - SPLASH PK | 2,718 | 2,043 | 2,135 | 2,135 | -21.4% | |
| 01-7190-2552 BENEFITS - FULL TIME - SPLASH PK | 846 | 639 | 696 | 696 | -17.7% | |
| 01-7191-2553 REGULAR EARNINGS - PART TIME - SPLASH PK | 1,096 | 819 | 80 | 80 | -92.7% | |
| 01-7191-2554 BENEFITS - PART TIME - SPLASH PK | 119 | 90 | 9 | 9 | -92.4% | |
| Total Salaries, Wages & Benefits | 4,779 | 3,591 | 2,920 | 2,920 | -38.9% | |
| Administration Expenses | | | | | | |
| 01-7194-2676 INSURANCE | 69 | 54 | 150 | 150 | 117.4% | |
| Total Administration Expenses | 69 | 54 | 150 | 150 | 117.4% | |
| Building & Property Expenses | | | | | | |
| 01-7194-2608 CONTRACTED SERVICES | 1,600 | 1,197 | -26 | 1,600 | 0.0% | |
| 01-7194-2782 PARTS, SUPPLIES & SMALL TOOLS | 6,500 | 4,878 | 2,185 | 6,000 | -7.7% | |
| Total Building & Property Expenses | 8,100 | 6,075 | 2,159 | 7,600 | -6.2% | |
| Contribution to Reserves | | | | | | |
| 01-7197-2957 TRANSFER TO RESERVE - SPLASH PK | 10,769 | 8,073 | 10,769 | 10,769 | 0.0% | |
| Total Contribution to Reserves | 10,769 | 8,073 | 10,769 | 10,769 | 0.0% | |
| Total Expenses | 23,717 | 17,793 | 15,998 | 21,439 | -9.6% | |
| Total Splash Park | 23,717 | 17,793 | 15,998 | 21,439 | -9.6% | |



Township of Blandford-Blenheim

As of September 30, 2022

| | 2022 Budget | YTD Budget September | YTD Actual September | Projected Year End Balance | % Projected Over/Under Budget |
|-------------------------------------|------------------|----------------------------|----------------------------|----------------------------------|-------------------------------------|
| Council | 110,557 | 82,926 | 130,936 | 192,721 | 74% |
| General Revenue | -1,982,067 | -1,486,539 | -1,872,947 | -2,439,597 | 23% |
| Administration | 1,294,965 | 971,226 | 1,449,594 | 1,636,560 | 26% |
| Livestock/Canine | 10,350 | 7,758 | 7,350 | 9,890 | -4% |
| Grants | 10,000 | 7,497 | 6,075 | 7,000 | -30% |
| Fire Department | 937,461 | 703,098 | 882,733 | 1,005,932 | 7% |
| By-Law Enforcement | 35,300 | 26,460 | 17,099 | 30,065 | -15% |
| CEMC | 15,532 | 11,646 | 1,846 | 8,960 | -42% |
| Police | 949,086 | 711,819 | 709,750 | 948,752 | 0% |
| Building Services | 40,130 | 30,123 | 18,279 | 40,130 | 0% |
| Drainage | 71,529 | 53,631 | 91,324 | 69,144 | -3% |
| Public Works - Roads | 3,439,769 | 2,579,823 | 3,195,549 | 3,435,249 | 0% |
| Public Works - Winter Control | 307,363 | 230,517 | 227,343 | 310,936 | 1% |
| Community Services - Administration | 170,187 | 127,647 | 134,736 | 168,588 | -1% |
| Grass Cutting | - | -9 | 67,179 | 0 | #DIV/0! |
| Plattsville Arena | 432,789 | 324,603 | 355,534 | 386,414 | -11% |
| Parks | 132,351 | 99,333 | 209,987 | 128,261 | -3% |
| Community Centres | 52,957 | 39,735 | 33,958 | 48,738 | -8% |
| Cemeteries | 88,627 | 66,474 | 927 | 79,187 | -11% |
| Splash Park | 23,717 | 17,793 | 15,997 | 21,439 | -10% |
| Grand Total | 6,140,603 | 4,605,561 | 5,683,249 | 6,088,369 | -0.9% |

| Township of Blandford-Blenheim - 2022 - 3rd Qtr Capital Variance Report | | | | | | | | | | |
|---|-------------------------|--|--------------|-----------------------|----------|-------------------------|--------------------------|-------------------------|-------------------------------------|---|
| Capital Description | Location Description | Description | Account # | Total Budget | Complete | Actual Costs to Sept 30 | Tenders Accepted to Date | Updated Estimated Costs | Estimated Over (+) Under (-) Budget | Comments |
| Roof | Drumbo | Replace Roof on Municipal Office. Waiting on report on roof | 01-1196-0915 | \$20,000.00 | | \$0.00 | | \$0.00 | (\$20,000.00) | 2 more years on roof |
| HVAC System | Drumbo | Replace HVAC components as necessary. | 01-1196-0915 | \$16,000.00 | | \$0.00 | | \$0.00 | (\$16,000.00) | Will replace HVAC when needed |
| 2022 ADMINISTRATION PROJECT TOTALS | | | | \$36,000.00 | | \$0.00 | \$0.00 | \$0.00 | (\$36,000.00) | |
| Fire Extinguisher Trainer | Fire Prevention | 2020 . We would like to move this item to 2021 Capital and purchase a Fire Extinguisher Trainer that will also be used for firefighter training | 01-2096-0901 | \$14,000.00 | | \$0.00 | | \$0.00 | (\$14,000.00) | To be moved ahead to 2023 |
| Emergency Generator | Drumbo Station | Emergency generator installed in 2006. Upgrade to larger unit to run all equipment during power outage, gas line already been run. | 01-2096-2915 | \$33,000.00 | X | \$26,579.71 | | \$26,579.71 | (\$6,420.29) | |
| Bunker suits, Pagers, Cylinders | Bright Station | Purchase 4 bunker suits =8,048, 6 pagers =5,070, 2 air cylinders =3,000 | 01-2096-1901 | \$16,118.00 | X | \$12,097.82 | | \$12,097.82 | (\$4,020.18) | |
| Bunker suits, Pagers, Cylinders | Drumbo Station | Purchase 4 bunker suits =8,048, 6 pagers =5,070, 2 air cylinders =3,000 | 01-2096-2901 | \$16,118.00 | X | \$3,473.66 | | \$3,473.66 | (\$12,644.34) | |
| Bunker suits, Pagers, Cylinders | Plattsville Station | Purchase 4 bunker suits =8,048, 6 pagers =5,070, 2 air cylinders =3,000 | 01-2096-3901 | \$16,118.00 | X | \$17,847.26 | | \$17,847.26 | \$1,729.26 | More bunker suits needed in Plattsville this year |
| Bunker suits, Pagers, Cylinders | Princeton Station | Purchase 4 bunker suits =8,048, 6 pagers =5,070, 2 air cylinders =3,000 | 01-2096-4901 | \$16,118.00 | X | \$12,097.82 | | \$12,097.82 | (\$4,020.18) | |
| 2 new doors | Bright Station | Replace 2 over head doors (waiting on quotes for doors from KLT) | 01-2096-1915 | \$14,000.00 | X | \$13,678.58 | | \$13,678.58 | (\$321.42) | |
| Lights & ceiling tiles | Bright Station | LED lights in training room + ceiling tiles (waiting on quotes from Trevor) | 01-2096-1915 | \$5,000.00 | | \$2,831.42 | | \$5,000.00 | \$0.00 | Waiting on final invoices |
| 2022 FIRE PROJECT TOTALS | | | | \$130,472.00 | | \$88,606.27 | \$0.00 | \$90,774.85 | (\$39,697.15) | |
| SWMP land transfer | Drumbo | Legal fees & surveying costs for transfer of land for SWMP | 01-8096-0915 | \$15,000.00 | | \$3.05 | | \$15,000.00 | \$0.00 | working with lawyer this may not be completed in 2022 there will be engineering to be billed in 2022 |
| large format scanner | Drumbo | This would be used to scan large format building plans as well as other documents for other departments. | 01-2192-0606 | \$8,000.00 | X | \$8,231.37 | | \$8,231.37 | \$231.37 | |
| 2022 BUILDING/DRAINAGE PROJECT TOTALS | | | | \$23,000.00 | | \$8,234.42 | \$0.00 | \$23,231.37 | \$231.37 | |
| Blenheim Rd CN Bridge | | Asphalt & signage work at Blenheim Road CN bridge | 01-3096-0924 | \$10,000.00 | | \$0.00 | | \$10,000.00 | \$0.00 | CN is lead. Asphalt won't be completed until bridge replaced end of 2022 |
| SLIDE IN WATER TANK | | WATER TANK USED FOR SPRING GRAVEL & CONSTRUCTION PROJECTS | 01-3096-0901 | \$25,000.00 | X | \$26,858.53 | | \$26,858.53 | \$1,858.53 | cost increase from budgetted quote |
| OXFORD-WATERLOO GUIDERAIL | | REPLACE & BRING UP TO CODE GUIDERAIL. 50% COST SHARE WITH WILMOT TWP | 01-3096-0142 | \$100,000.00 | | \$0.00 | | \$0.00 | (\$100,000.00) | Not being done in 2022 - Wilmot decision |
| 3/4 TON 4X4 PICKUP | TENDERED 2021 | ORDERED IN 2021, DELIVERY IN 2022 2018 3/4 TON TRANSFER TO C.S.; 2011 GM PICKUP DISPOSED OF | 01-3096-0933 | \$58,022.00 | X | \$59,235.19 | | \$59,235.19 | \$1,213.19 | taxes & license |
| REPLACE INNERKIP OVERHEAD DOORS | Carry over higher price | REPLACE 4 OVERHEAD DOORS AT INNERKIP ROAD SHOP WITH NEW INSULATED DOORS INCLUDING REMOTE OPENERS ON 3, REMOVED FROM 2020 CAPITAL BUDGET | 01-3096-0915 | \$55,000.00 | X | \$51,490.04 | | \$51,490.04 | (\$3,509.96) | |
| STREET LIGHT IMPROVEMENTS | Carry over Hydro1 | STREET LIGHT IMPROVEMENT IN PRINCETON | 01-3096-0137 | \$30,000.00 | | \$0.00 | | \$30,000.00 | \$0.00 | waiting on Hydro 1 approval |
| PRINCETON DRAINAGE WORKS | | PHASE 1 SWM PONDS | 01-3096-0119 | \$1,672,000.00 | | \$83,724.25 | | \$1,672,000.00 | \$0.00 | Work to start in November. Township will be General |
| 1/2 TON PICKUP | | NEW DIRECTOR PICKUP; 2019 TRANSFERRED TO C.S AND 2013 FORD PICKUP DISPOSED OF | 01-3096-0933 | \$50,000.00 | X | \$51,548.54 | | \$51,548.54 | \$1,548.54 | taxes & license |
| HARDSURFACE TWP. RD. 2F-1 | | DOUBLE SURFACE TREAT TWP. RD. 2 FROM BLENHEIM RD. TO CANNING RD. TO CONNECT PAVEMENTS (8,050 M2) | 01-3096-0143 | \$75,000.00 | X | \$0.00 | \$102,000.00 | \$102,000.00 | \$27,000.00 | Work completed waiting for invoice |
| DECK, FASCIA, WINGWALL BR. # 6 | | REPAIR DELAMINATIONS ON DECK, FASCIA & WINGWALLS, SEAL CENTRELINE JOINT, PATCH, WATERPROOF AND PAVE DECK BR. #6 LOT 2-3 BLANDFORD - ADMINISTERED BY WILMOT TWP. ((37)44,500 OUR 50% SHARE OF \$89,000) | 01-3096-0879 | \$44,500.00 | | \$0.00 | | \$0.00 | (\$44,500.00) | Not being done in 2022 - Wilmot decision |
| RESURFACE SURFACE TREATED RDS. | | FIBREMAT (BA-7) BLANDFORD RD. OX. RD. 29 TO OX. RD. 8 (40,150M2) (SE) TWP. RD. 5 INCLUDING SD APPRON (27,850M2); (48-3) TWP. RD. 4 EAST OF BLANDFORD RD. (12,000M2) & DRUMBO BALL PARK DRIVEWAY | 01-3096-0925 | \$584,000.00 | X | \$0.00 | \$481,885.12 | \$481,885.12 | (\$102,114.88) | Work completed waiting for invoice |
| 2022 PUBLIC WORKS PROJECT TOTALS | | | | \$2,703,522.00 | | \$272,856.55 | \$583,885.12 | \$2,485,017.42 | (\$218,504.58) | |
| ZAMBONI - Electric \$150, Propane \$135 | Plattsville | 13 years old need to be replaced | 01-7096-3901 | \$150,000.00 | | \$0.00 | \$144,750.00 | \$145,000.00 | (\$5,000.00) | Machine is ordered, wont be here till mar 2023 |
| Arena Lobby floor | Plattsville | Fix lobby floor | 01-7096-3897 | \$ 3,000.00 | | \$0.00 | | \$3,000.00 | \$0.00 | Did some in house work, going to see how it last, move money to 2023 just in case this fix doesn't work |
| WATER SOFTENER | Plattsville | Life cycle, will do if required. | 01-7096-3901 | \$8,500.00 | | \$0.00 | | \$8,500.00 | \$0.00 | Still looking into this |
| TV | Plattsville | Life cycle, will do if required. | 01-7096-3901 | \$1,800.00 | | \$0.00 | | \$0.00 | (\$1,800.00) | Will be replaced only if there is a problem |

| | | | | | | | | | | |
|--|----------------|---|---------------------------------|-----------------------|---|---------------------|---------------------|-----------------------|----------------------|---|
| 2022 ARENA PROJECT TOTALS | | | | \$163,300.00 | | \$0.00 | \$144,750.00 | \$156,500.00 | (\$6,800.00) | |
| Soccer Field | Drumbo | Complete work on Drumbo Soccer Field | 01-7196-2915 | \$2,000.00 | | \$564.95 | | \$2,000.00 | \$0.00 | Will be top dressing and overseeding this fall |
| Park Washroom Floor | Drumbo | Epoxy coating on the washroom floors | 01-7196-2915 | \$4,000.00 | X | \$3,600.00 | | \$3,600.00 | (\$400.00) | |
| New Slide BASEBALL DIAMOND FENCE AND DUGOUT COVERS, Back stop, side fence | Princeton Park | Replace slide (insurance request) | 01-7196-4915 | \$8,000.00 | | \$300.00 | | \$10,000.00 | \$2,000.00 | Ordered will be installed in fall cost went up due to cost of steel rising. |
| | Plattsville | Finish project from 2021 | 01-7196-3915 | \$32,000.00 | | \$78,949.06 | | \$110,000.00 | \$78,000.00 | Bills didn't come in till 2022 for this project, it is not over budget just didn't receive invoices till this year |
| Tennis court+ Sports pad | Plattsville | Finish Project from 2021 | 01-7196-3915 | \$40,000.00 | | \$82,031.86 | | \$115,000.00 | \$75,000.00 | Bills didn't come in till 2022 for this project, it is not over budget just didn't receive invoices till this year |
| VEHICLE STORAGE YARD | PLATTSVILLE | Create safety barrier between equipment and park | 01-7196-3915 | \$4,000.00 | | \$0.00 | | \$4,000.00 | \$0.00 | |
| Accessible Playground | All Parks | Dependent on Trillium Grant | 01-7196-1915, 2915, 3915 & 4915 | \$150,000.00 | | \$0.00 | | \$0.00 | (\$150,000.00) | Didn't get grant at this time |
| | | | | | | | | | | |
| Shelter | Princeton Park | Shelter to be built and funded by community group | 01-7196-4915 | \$40,000.00 | X | \$12,000.00 | | \$12,000.00 | (\$28,000.00) | |
| Pavillion | Drumbo Park | Pavillion to be built and funded by community group | 01-7196-2925 | \$70,000.00 | X | \$44,707.00 | | \$44,707.00 | (\$25,293.00) | There are a few more invoices to come in yet, not sure amount yet all invoices are not in yet. Plan to be done this year, with start up 2023, grant of \$206000, community donations of \$44000, township \$25000. Not sure when invoices will be |
| Plattsville Splash Pad | Plattsville | Plattsville Splash Pad | 01-7196-3925 | | | | \$265,000.00 | \$275,000.00 | \$275,000.00 | |
| 2022 PARKS PROJECT TOTALS | | | | \$350,000.00 | | \$222,152.87 | \$0.00 | \$576,307.00 | \$226,307.00 | |
| 3/4 TON PICK UP FROM PW | Plattsville | 2018 3/4 TON PICK UP TRANSFERRED FROM PW, DISPOSE OF 2011 | 01-6992-9995 | \$10,000.00 | X | | | \$10,000.00 | \$0.00 | |
| LAWN MOWER | Plattsville | REPLACE LAWN MOWER PURCHASED IN 2015. | 01-6996-0901 | \$30,000.00 | | \$18,000.00 | | \$18,000.00 | (\$12,000.00) | Found a used one with only 110 hours on it, very good shape, same model we own now. |
| SMALL TRAILER | Plattsville | REPLACE SMALL TRAILER PURCHASED IN 2015. | 01-6996-0901 | \$5,000.00 | X | \$5,000.00 | | \$5,000.00 | \$0.00 | |
| 1/2 TON PICK UP FROM PW | Plattsville | 2019 TRANSFERRED FROM PW AND 2013 FORD PICKUP DISPOSED OF | 01-6992-9995 | \$5,000.00 | | | | \$5,000.00 | \$0.00 | |
| 2022 PARKS -GROUNDS EQUIPMENT PROJECT TOTALS | | | | \$50,000.00 | | \$23,000.00 | \$0.00 | \$38,000.00 | (\$12,000.00) | |
| 2022 TOTAL CAPITAL | | | | \$3,456,294.00 | | \$614,850.11 | \$728,635.12 | \$3,369,830.64 | -\$86,463.36 | |



TOWNSHIP OF BLANDFORD-BLENHEIM

Agenda Item

| | | | |
|---------------------|-------------------------|------------------------------|-------------------------------------|
| To: | Members of Council | From: | Denise Krug, Director of Finance |
| Reviewed By: | Rodger Mordue | Date: | November 3, 2022 |
| Report #: | TR-22-15 | Council Meeting Date: | November 16, 2022 |
| Subject: | 2023 Salaries and Wages | | |

Recommendation:

That Report TR-22-15 be received as information;

And further that the remuneration for Council members, Volunteer Fire Fighters, Fence-Viewers, Livestock Valuers, Police Service Board and Property Standards Committee members and all Township employees, with the exception of those affected by minimum wage legislation, be increased effective January 1, 2023 by 6.9%;

Background:

Each year Council gives consideration to salary increases for staff and others based on the cost of living index, as established by Statistics Canada. TR-15-11 recommended that the Cost of Living Adjustment (COLA), from August to August of the previous year be used on an ongoing basis, for budgeting and consistency.

The one year average increase in the monthly Consumer Price Index for the province of Ontario, from August 2021 to August 2022 is 6.9%.

Analysis/Discussion:

The table on the following page shows the increases over the past 5 years for comparator municipalities, average increase over the past 5 years and proposed increases for 2023. Several municipalities have not yet taken a proposal to Council or know what they will be taking to Council.

| Municipality | 2018 | 2019 | 2020 | 2021 | 2022 | 5 year average | 2023 | Comments |
|----------------------|--------------|--------------|--------------|--------------|--------------|----------------|----------|--|
| Blandford-Blenheim | 1.50% | 3.10% | 1.90% | 0.10% | 4.00% | 2.12% | 6.90% | Proposed - based on Ontario CPI - Aug since 2015 |
| East Zorra Tavistock | 1.50% | 1.50% | 2.00% | 0.91% | 2.41% | 1.66% | 6.49% | Oct 2021-Sept 2022 Ont CPI as per wage grid admin policy |
| Norwich | 1.70% | 1.75% | 1.75% | 1.75% | 1.80% | 1.75% | ??? | Based on union increases & CPI in recent past |
| Puslinch | 1.69% | 2.33% | 1.90% | 0.00% | 4.00% | 1.98% | 4 - 5% | have used Ont CPI Aug in recent past |
| South-West Oxford | 1.30% | 2.50% | 1.90% | 0.60% | 4.40% | 2.14% | ??? | have used Ontario CPI Oct in recent past |
| Zorra Township | 1.40% | 2.40% | 1.90% | 0.70% | 4.40% | 2.16% | 4.5-4.9% | have used Cda CPI Sept in recent past |
| Average | 1.52% | 2.26% | 1.89% | 0.68% | 3.50% | 1.97% | | |

Whatever measure is used to determine the annual cost of living increase to wages, it is important to ensure that employees' wages keep up with inflation and that the Township stays competitive with other municipalities. Failing to do could result in the loss of employees to neighbouring municipalities and also large increases when pay equity/market studies are done. Using the provincial CPI August to August on a consistent basis, ensures that the Township stays competitive with other municipalities.

Financial Considerations:

An increase of 6.9% to all Township wages represents an increase of approximately \$138,400 in wages and \$26,300 in benefits for a total of \$164,700 in the overall budget for 2023. This represents an increase of almost 2.7% to the levy.

Attachments:

None

Respectfully submitted by:

Denise Krug
Director of Finance/Treasurer

Financial Considerations:

The Marsh Canada proposal represents a savings of \$225,000 over the amount that was paid for insurance in 2022, thus reducing the budget for 2023 by over 3.6%.

Attachments:

RFP Review Report
Premium Summary

Respectfully submitted by:

Denise Krug
Director of Finance/Treasurer



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TOWNSHIP OF BLANDFORD-BLENHEIM
INSURANCE RFP REVIEW
TR-2022-01

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Quality of Proposals

All of the proposals provided the information required to evaluate the RFP. From a review perspective, Intact provided a great deal of relevant information about its program, but BFL set out this out in a more concise manner. Marsh provided a larger amount of superfluous information not necessarily relevant to municipal operations, but the relevant information was also included.

Experience

All Proponents represent established insurance programs that have operated for decades. Although the acquisition of the Frank Cowan Program by Intact and the JLT Program by Marsh occurred in 2019, staff with historical knowledge have remained. Marsh was the broker for municipal client prior to acquiring JLT, including OMEX and the City of Toronto. BFL has represented its own program for over three decades. There is no measurable advantage of one proponent over the other in respect to insurance knowledge and experience.

| Intact | BFL | Marsh |
|---|------------------|--|
| Over 50 years when Frank Cowan history is added | Approx. 30 Years | Over 50 Years with JLT experience included |

Insurance Companies on Risk

All companies are A rated and have a history of insuring risk in Ontario. All are licensed.

Broker Services

Broker services critical to effective placement of coverage are provided by all Proponents. Any service related to how coverage is placed, the quantity and quality of coverage placed, the review of contracts determining compliance with insurance requirements, providing evidence of insurance and providing any advice related to insurance needs is a broker service. While Intact is becoming more of a direct seller, it provides all the services that would be expected from a broker except for offering alternative markets.

The services provided by Intact, BFL and Marsh, and in each case the services overlap. Each provides the following:

- Assists the City to execute the renewal. Intact uses its own insurance capacity whereas the other programs are true Broker companies placing policies with independent insurers.
- Review appropriate liability limits and deductibles. Each program offers standard liability limits, with an upper limit of \$50MM available. However, Marsh and BFL could obtain higher limits in the open market if necessary. As Intact is not a broker, the Township would have to retain broker services to obtain higher liability limits if required. All programs have offered the current \$25K deductible or lower.
- Property Limits are based on reporting, and all programs will customize coverage should this be required.
- Certificates – all programs issue Certificates of Insurance and claim to do so in a timely manner or within 24 hours.
- Coverage Interpretations are available from all programs.
- Contract reviews are available from all programs

- Participation in internal meetings and meeting with Council is available from all programs.
- Policies are delivered in electronic form.

There are two services that Marsh

- LINQ program where details of policies and premium are available through a proprietary portal. This is in a roll-out phase currently and it may not be functional as yet.
- Marsh also offers Certificates on Demand feature where the Township could create its own certificates.

Risk Management

All Proponents provide risk management services as part of the program although Marsh does offer other services for an additional fee. The Risk Management Services are by way of seminars plus loss control and equipment inspections that are carried out by insurers.

These services are not equivalent to how a risk managed company functions as in this case, there would be staff dedicated to identifying, implementing, and measuring the success/or failure of any risk management initiatives introduced. Instead, the services provided are intended to avoid or mitigate loss through education and insurers also conduct equipment and loss control inspections to prevent loss.

Valuation services provided by the programs are intended to establish values for insurance premium purposes only. The Township can perform this same function by using the current Altus Guide that provides a range of construction costs depending upon the use, occupancy and size of the building. Most Underwriters will accept this information. Construction costs fluctuate and may decrease as well as increase.

Details for COPE (Construction, Occupancy, Protection and Exposure) which is a detailed reporting of the characteristics of buildings is required for certain reported replacement values, often over \$500,000, but may be lower. While the inspections carried out by insurers may provide some COPE information, appraisals are the best methodology for determining this in detail, and this is not a service provided by any program. Once a COPE record is established for a building, this will only need updating if changes are made to the building through renovations or replacing equipment.

The Risk Management Services offered by all the Programs include:

- Risk Management Advice, leadership, and support
- Provision of reports as required
- Loss Control & Risk Assessment
- Driver Training as required
- Seminars and other Training
- Loss Control
- Equipment Inspections

Intact included a schedule for inspections but also has the advantage of knowing which have been carried out in the past.

Claims

The Claims services are similar.

- All Programs offer to customize claims reporting, but BFL and Marsh are more open to providing the Township with claims autonomy within its deductible.
- The Township may select its independent adjuster and counsel for claims within its deductible, but as this is only \$25,000 most legal claims will be managed by insurers.
- The difference between the Intact Program and the Broker Program is Advocacy on behalf of the Township. While Intact is prepared to discuss coverage issues, as the Insurer it makes the final decision. There is no intermediary providing an advocacy role for the Township. Both the BFL and Marsh program have independent Claims Professionals that assume this role when there is a coverage dispute with any of the program insurers.
- Marsh provided an example where it became involved in reducing a reserve that was set too high. The example was for a funding situation where the insured would be required to pay this higher amount to the insurer at the renewal date. At the maximum amount the City would be required to pay is \$25,000, this example was not relevant to the Township.
- None of the programs indicating advocacy to reduce premium due to higher deductibles than warranted.

COVERAGES

Liability and Excess Coverage

Over time the Programs coverages have become similar but are not exactly the same, offering different limits and enhancements. All policies contain exclusions and we have not addressed these except for the Abuse Exclusion. Under the Intact Program the Township continues to have coverage on an occurrence basis for abuse claims that occurred prior to December 31, 2022 under the predecessor liability policies. As of December 31, 2022, coverage was changed to claims made with much lower limits. BFL seemingly provides no Abuse coverage but may do so for low limits, and Marsh provides low limits. See Below.

| | Intact | BFL | Marsh |
|------------------------------|---|--|--|
| Primary Liability | \$15MM per occurrence, no aggregate Includes Tenants Legal Liability | \$10MM per occurrence and annual aggregate Includes Tenants Legal Liability | \$5 MM per occurrence, no aggregate except for products, completed operations. Includes Tenants Legal Liability |
| | Intact Primary Liability Extensions | BFL Primary Liability Extensions | Marsh Primary Liability Extensions |
| Voluntary Med Pay | \$50K Person/Agg | \$25K no Agg shown | \$50K Person/Agg |
| Voluntary Prop Dam | \$50K Damage/Agg | \$50K/no Agg shown | \$50K/Agg |
| Voluntary Comp Employees | \$50K Employee \$250K Aggregate | \$50K no Agg shown | As per schedule of benefits based on income |
| Sewer Backup | \$15MM | Included | |
| Wrongful Dismissal Legal Exp | 250K Claim/Aggregate | \$500K/Aggregate | \$500K/\$500K Agg. |

| | | | |
|--|---|---|--|
| Forest Fire | \$1MM/\$1MM Agg | \$1MM/\$2MM | \$2MM/Agg |
| Abuse Liability Claims Made Retroactive Date Dec 31, 22 | \$2MM/\$2MM Agg | Excluded – U/K if can be added at lower limits for additional premium | \$250K/\$500k |
| Errors & Omissions Claims Made | \$15MM | \$10MM/Aggregate | \$5MNM/Agg |
| Non-Owned Auto Liability | \$15MM | \$10MM | \$5MM |
| Damage to Hired Autos | \$250K | \$500K | \$250K |
| Environmental Liability Claims Made | \$2MM/\$4MM Aggregate | Separate Policy \$5MM/\$5MM | \$2.5MM/\$5MM Agg |
| Employee Benefits Liability | Included | \$10MM/Aggregate | \$5MM |
| Conflict of Interest Legal Fees | \$100K/No Aggregate | \$250K/\$500K Agg | \$100K |
| Legal Expense | Separate Policy \$100K/\$500K | Included in above | \$100K |
| Incidental Garage Operation | Not found | \$10MM/Agg | \$250K |
| Employer’s Liability | Included | Not found | \$5MM |
| Incidental Med/Malpractice | Included | Not found | \$5MM |
| Municipal Marina Legal Liab. | Not found however limited coverage arising from watercraft liability | Not found however limited coverage arising from watercraft liability | \$100K to one craft and \$1MM Agg Limit all damage |
| Wrap-Up Liability - Difference in Conditions | Not found but likely not excluded | Not found but likely not excluded | \$5MM |
| Police Officer assault | Included | Excluded | \$5MM |
| Subject to: | Intact | BFL | Marsh |
| | As is renewal | — Terms as quoted unless claims deterioration. — Liability application completed within 30 days of effective date. | -Environmental Impairment Liability Subject to schedule of tanks to be held on file and tanks not seen are not covered - Completion of Marsh Casualty and Covid Questionnaires Subject -10 years loss history – Terms as quoted unless loss history deterioration -Profit and commercial subsidiaries unless disclosed and endorsed to policy |
| EXCESS LIABILITY | \$5MM Follow Form no Aggregate - General Liability - E&O - Non-Owned Auto | \$20MM Follow Form and Aggregate - General Liability - E&O | \$20MM follow form no aggregate except for - Products & Completed Ops |

| | - Owned Auto | - Non-Owned Auto - Owned Auto | - Errors & Omissions - Employee Benefits Liability |
|-----------------------|--|---|--|
| TOTAL LIABILITY LIMIT | \$20MM Per Occurrence. No Aggregate for all above | \$30MM Per Occurrence \$30MM Annual Aggregate except \$25MM for Owned Automobile | \$25MM per occurrence, No aggregate for Liability and Owned Automobile. \$25MM Aggregate for Products, E&O & Employee Benefits. |
| Subject to: | | Same as Liability | Same as Liability |

Highest Limit Per Single Occurrence

This is measured by adding primary and excess limits together without considering any Aggregate that applies.

1. BFL – Highest at \$30MM per occurrence.
2. Marsh Canada second highest at \$25MM per occurrence.
3. Intact lowest at \$20MM per occurrence.

Highest Limit for All Liability Claims

This is measured by applying the Aggregate.

1. Marsh is the highest for \$25MM for General Liability as there is no aggregate limit.
2. Intact is the second highest with a \$20MM limit without aggregate limit.
3. BFL is the lowest as its \$30MM limit is also an aggregate limit.

Note that for the Marsh Program there is a \$20MM aggregate limit for E&O Coverage.

Broadest Liability Coverage

All Programs provide similar coverages with variations in limits. Intact provides a higher abuse limit which may be important to the Township but overall, all programs fall within the same range of limits for the coverages provided. Marsh does provide lower limits for Abuse, whereas BFL has none. As this is a low-risk exposure for the Township, It may be possible to purchase higher limits for reasonable premium under the Marsh and BFL programs.

There is no significant coverage offered by one program that is not available from another.

Broadest Duty to Defend

Legal costs comprise a significant share of the total claim incurred. Marsh and BFL policies both contain a Duty to Defend for General Liability claims which represent the majority reported. Under current jurisprudence, the Duty to Defend is broader than the Duty to Indemnify, and insurers generally assume the whole defence until the disposition of uncovered allegations is known. The general outcome is a negotiated settlement by the Insurer without the Insured contributing to defence costs.

Intact's General Liability coverage does not include a Duty to Defend as Intact does not want to assume the whole defence. Instead, Intact may seek contribution to defence costs on an allocation basis for covered and uncovered allegations, even if indemnity is paid only for covered claims. Intact does assume the Duty to Defend under all other liability coverages except for General Liability.

Crime Coverage

Intact's crime coverage is part of its liability package, whereas Marsh and BFL issue standalone policies.

In over a decade of reviewing loss histories we have found fewer than 10 crime claims reported for this period, with only one claim falling under the Fraudulent Impersonation Endorsement in the BFL program. This is not covered by Intact and Marsh, although it may be available by endorsement.

| | Intact | BFL | Marsh |
|---|--------|---|--------|
| Employee Dishonesty –Form A | \$1MM | \$1MM | \$1MM |
| (Broad Form Money & Securities) Inside Premises | \$300K | \$300K | \$200K |
| Loss Outside the Premises | \$300K | \$300K | \$200K |
| Money Orders and Counterfeit Paper Currency | \$200K | \$300K | \$200K |
| Audit Expense | \$200K | \$50K | \$200K |
| Forgery or Alteration (Depositor's Forgery) | \$1MM | \$1MM | \$1MM |
| Computer and Transfer Frauds | \$200K | \$100K | \$200K |
| Fraudulent Impersonation Endorsement | None | \$100K | None |
| Deductible | Nil | \$2,500 and \$25,000 for Fraudulent Impersonation | Nil |

Accident Coverage

Intact's Accident Coverage is part of its Liability Package, where as BFL and Marsh issue standalone policies.

The limits are similar for all three programs, with \$250K being the upper limit for death and \$500k for Paralysis for Councillors and \$50K limit for Volunteers. Marsh's coverage is based on 6 Members of Council, but it appears that coverage is required for the Mayor, 4 Councillors and 2 Police Members, for a total of 7. This should be corrected. Also, Marsh does not provide 24 hours coverage, but all of this can be added to this relatively low premium policy.

As the premium for this coverage is low, we recommend matching limits with the current coverage.

Property and Equipment Breakdown Coverage

| | Intact | BFL | Marsh |
|---|---|---|--|
| Property of Every Description Blanket Limit: (POED) Other Coverage and Limits | POED: \$22,098,575 Total Limit Insured \$24,778,575 Equipment Breakdown Coverage is provided under a separate policy | POED \$22,098,575 Limit of Loss \$24,823,575 per occurrence, earthquake and flood. Equipment Breakdown Coverage is provided under a separate policy | POED: \$21,431,833 \$83,300 Computer & Electronic included in Blanket Limit \$2,253,580 Unlicensed Contractor's Equipment in addition to limit |
| Business Interruption | \$500,000 | \$600,000 | \$500,000 |
| Earthquake and Flood Coverage | <i>Excludes</i> Earthquake and Flood | Includes Earthquake same POED Limit with 3%/\$100K Deductible. Flood - \$100K Deductible | Includes Earthquake same POED Limit with 5%/\$100K Deductible. Flood - \$100K Deductible |
| Coverage Extensions | See Summary in Proposal | See Summary in Proposal | See Summary in Proposal |
| Deductibles | \$10K unless otherwise noted | \$10K unless otherwise noted | \$10K unless otherwise noted |
| Subject to: | | <p>— Terms will remain as indicated subject to no claims deterioration as of policy inception date.</p> <p>— Signed property schedule must be received by BFL within 30 days of the coverage effective date.</p> <p>— Inspections of key locations as identified by the lead insurer, Zurich. BFL to steward the inspections and assist the municipality in implementing risk recommendations.</p> <p>— Missing COPE information on all buildings listed on</p> | <p>1. Statement of Values to be entered onto Marsh's Excel template</p> <p>2 . All cooking facilities are ULC wet chemical compliant with semi - annual maintenance contract and Class K portable extinguisher.</p> <p>2 . Unless specifically agreed, all heritage properties are covered for Replacement Cost only. For Heritage Replacement Cost, a professional appraisal must be provided for approval by the insurer.</p> <p>4 . All locations may be subject to Engineering Inspection.</p> <p>5 . Terms will remain as</p> |

| | | | |
|------------------------------|---|---|---|
| | | SOV, within 90 days of binding | indicated subject to no claim's deterioration as of December 31, 2022 |
| Equipment Breakdown Coverage | Equipment Breakdown Coverage is provided under a separate policy. The limit is \$50MM | Equipment Breakdown Coverage is provided under a separate policy. The limit is \$50MM | Insured under the same policy as property with limit of \$21,431,833. |
| Deductibles | \$10K | \$10K except \$25K for Anaerobic Digesters 10%, \$5K minimum for spoilage | \$10K except \$50K each occurrence Testing and Commissioning |

Property Policy Coverage, Sub-limits and Extensions

The property limits are not identical. The Township will determine its actual required limit in discussion with its selected Proponent. All coverage is provided on an all-risk, replacement cost basis unless otherwise specified. Intact does not provide earthquake coverage, which may not be an actual risk for the Township, but also excludes flood coverage which may be. Marsh and BFL both provide coverage for these risks which is included in premium. Presumably if the Township does not want this coverage, premium may be reduced.

All property policies contain sub-limits and coverage extensions. Intact lists all of these but while the other two programs do not provide a similarly extensive list, the policy wording may include this coverage. Many of the sub-limits provided are too low to be the overriding decision to choose any program, for example Intact is the only program to provide coverage for Bridges and Culverts but the limit is only \$50,000.

Marsh provides the lowest property limit, and if the Township does require the higher limit offered by the other two programs, there will be a slight increase in premium to do so, however the Marsh limit may be the more accurate. This should be reviewed. Marsh provides a single policy for Property and Equipment Breakdown coverage for the same limit, whereas BFL and Intact issue separate policies at \$50MM limits, which markedly exceeds property values.

Automobile Coverage

Automobile is a statutory coverage, so the policy wording is identical in each program. The difference are the extensions, but all programs will provide the same extensions as the underlying program if underwriters understand the reason for the coverage, e.g., carrying explosives.

| | Intact | BFL | Marsh |
|------------------|--|---|---|
| Liability Limit | \$15MM per occurrence | \$10MM per occurrence | \$5MM per occurrence |
| Deductible | \$5,000 All Perils | \$5,000 All Perils | \$5,000 All Perils |
| Replacement Cost | Replacement cost if the Township was the original owner and the vehicle was new at time of purchase. | Side Agreement with no Age Limit but wording not provided | Replacement Cost Endorsement 30 Months and Replacement Cost Deficiency Endorsement |

| | | | |
|-------------|--|---|---|
| | ACV if not new vehicle at time of purchase. Fire trucks over 20 years but under 25, the actual price paid or ACV, whichever is greater | | is covered under the Property Policy - Up to 20 Years Replacement - Over 20 Years ACV - Fire Vehicles up to 25 Years Purchase Price - Over 25 Years Old ACV |
| Subject To: | | Terms presented are subject to no claims deterioration prior to policy inception date. — Receipt of Driver’s List — Current Copy of CVOR — Confirmation on number of Fire Departments in this Municipality including their addresses | Provision of updated Vehicles Schedule and Drivers List to insurer prior to inception |

Intact provides replacement cost for fire trucks up to 25 years of age. Under the Marsh program the Township would only recover the cost paid for the fire truck if under 25 years of age, but ACV if older than 25 years of age. Intact would also pay ACV for fire trucks over 25 years of age.

There have been large claims paid for total loss fire trucks in the past and this coverage may be very useful to the Township. The trade off is selecting the Intact program with higher overall premium, to potentially recover a larger amount in the event of a total loss fire vehicle claim if one should occur.

OTHER CONSIDERATIONS

Subject To Conditions

BFL and Marsh quotations are subject to the Township providing additional updated information. None of it is onerous and either Broker will assist to have this information completed in the time provided.

Premium

For the three Proponents, the Marsh program premium is the lowest by a significant amount, providing all of the coverages of the current program. See the separate Table provided.

Conclusion

All programs provide good coverage. Intact's and Marsh Canada's coverage are similar in scope but from a cost perspective, Marsh offers the best overall value, with BFL coming in second in this equation. Intact has the benefit of knowing the Townships' risks and what services the Township requires, whereas there will be a learning curve for both BFL and Marsh. However, the curve will be short as both know this business. Marsh does offer more paid services but the Township is free to decline these when not beneficial to its operations.

An important consideration is that historically the Township has not experienced many claims in the past ten years. The whole purpose of insurance is to meet contractual obligations and to respond to claims, but if the low claims frequency and severity trend continues, paying higher premium is not supportable. Based on its presentation, Marsh appears to meet the objective.

Yours truly,
CAMERON & ASSOCIATES



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| Marsh Coverage | Limit | Deductible | Premium | Tax | Total Premium | Commission |
|--|-------------------------|--------------|---------------------|-------------------|---------------------|------------|
| 1. General Liability Per Occurrence/No Aggregate | \$5,000,000 | \$25,000 | \$40,000.00 | \$3,200.00 | \$43,200.00 | 21.50% |
| 2. Errors & Omissions Per Claim/No Aggregate | \$5,000,000 | \$25,000 | Included | | | |
| 3. Non-Owned Automobile Liability | \$5,000,000 | Nil | Included | | | |
| 4. Environmental Liability - Per Claim and Aggregate | \$2,500,000/\$5,000,000 | \$25,000 | \$5,000.00 | \$400.00 | \$5,400.00 | 21.50% |
| 5. Crime - See Coverage Summary | \$1,000,000 | Nil | \$850.00 | \$68.00 | \$918.00 | 20.00% |
| 6. Board Members' Accident Limit | \$250,000 | Nil | \$576.00 | \$46.08 | \$622.08 | 15.00% |
| 7. Volunteers' Accident | \$50,000 | Nil | \$750.00 | \$60.00 | \$810.00 | 15.00% |
| 8. Conflict of Interest - No Aggregate | \$100,000 | Nil | Included | | | |
| 9. Legal Expense - Claim and Aggregate | \$100,000/\$500,000 | Nil | Included | | | |
| 10. Umbrella Liability | \$20,000,000 | Nil | \$7,088.00 | \$567.04 | \$7,655.04 | 21.50% |
| 11. First Excess Liability | | | | | | |
| 12. Second Excess Liability | | | | | | |
| 13. Property of Every Description | Value from Schedule | \$10,000 | \$42,569.00 | \$3,405.52 | \$45,974.52 | 20.00% |
| 14. Equipment Breakdown - Per Accident | Value from Schedule | \$10,000 | \$4,257.00 | \$340.56 | \$4,597.56 | 20.00% |
| 15. Automobile - All Perils Deductible Only | \$5,000,000 | \$5,000 | \$26,135.00 | \$0.00 | \$26,135.00 | 13.50% |
| 16. Excess Automobile | | | \$0.00 | | | |
| 17. Facility User | \$5,000,000 | \$1,000 | \$1,650.00 | \$132.00 | \$1,782.00 | 22.50% |
| 18. Facility User Policy Fee | | | \$50.00 | \$4.00 | \$54.00 | 0.00% |
| 19. Other | | | | | | |
| 20. Other | | | | | | |
| | | | | | | |
| | | | | | | |
| | | TOTAL | \$128,925.00 | \$8,223.20 | \$137,148.20 | |

\$134,587.51

| BFL Coverage | Limit | Deductible | Premium | Tax | Total Premium | Commission |
|--|---------------------------|--------------|-------------------------------|--------------------|-------------------------------|------------|
| 1. General Liability Per Occurrence/No Aggregate | \$ 10,000,000 | | \$95,000.00 | \$7,600.00 | \$102,600.00 | 20.00% |
| 2. Errors & Omissions Per Claim/No Aggregate | \$ 10,000,000 | \$25,000 | Included in General Liability | \$0.00 | Included in General Liability | 20.00% |
| 3. Non-Owned Automobile Liability | \$ 10,000,000 | \$1,000 | Included in General Liability | \$0.00 | Included in General Liability | 20.00% |
| 4. Environmental Liability - Per Claim and Aggregate | \$ 5,000,000 | | \$8,652.00 | \$692.16 | \$9,344.16 | 20.00% |
| 5. Crime - See Coverage Summary | \$ 1,000,000 | \$2,500 | \$2,412.00 | \$192.96 | \$2,604.96 | 20.00% |
| 6. Board Members' Accident Limit | \$ 250,000 | | \$1,008.00 | \$80.64 | \$1,088.64 | 20.00% |
| 7. Volunteers' Accident | \$ 50,000 | | \$750.00 | \$60.00 | \$810.00 | 20.00% |
| 8. Conflict of Interest - No Aggregate | Included in Legal Expense | | Included in General Liability | \$0.00 | Included in General Liability | 0.00% |
| 9. Legal Expense - Claim and Aggregate | \$250,000 / \$500,000 | | Included in General Liability | \$0.00 | Included in General Liability | 0.00% |
| 10. Umbrella Liability | N/A | | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| 11. First Excess Liability | \$ 20,000,000 | | \$10,000.00 | \$800.00 | \$10,800.00 | 21.50% |
| 12. Second Excess Liability | N/A | | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| 13. Property of Every Description | \$ 22,098,575 | | \$39,718.00 | \$3,177.44 | \$42,895.44 | 20.00% |
| 14. Equipment Breakdown - Per Accident | \$ 50,000,000 | | \$2,117.00 | \$169.36 | \$2,286.36 | 22.50% |
| 15. Automobile - All Perils Deductible Only | \$ 5,000,000 | | \$72,275.00 | \$0.00 | \$72,275.00 | 12.50% |
| 16. Excess Automobile | N/A | | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| 17. Facility User | \$2,000,000 / \$5,000,000 | \$1,000 | As Per Rate Form | \$0.00 | \$0.00 | 26.00% |
| 18. Other | | | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| 19. Other | | | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| 20. Other | | | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| | | | | | | |
| | | TOTAL | \$231,932.00 | \$12,772.56 | \$244,704.56 | n/a |

| "Column A" lists polices and/or coverage usual to municipal insurance programs. | INTACT | | | | QUOTATION 1 CURRENT DEDUCTIBLE | QUOTATION 1 PROPONENT'S MINIMUM DEDUCTIBLE | | | | QUOTATION 2 DEDUCTIBLE INDICATED | | |
|--|-----------------------------|--------------------------|--|---|---|---|----------------------|------------------------------------|---|-------------------------------------|----------------------|------------------------------------|
| A: Your Submission's Coverage Add any coverage not listed under "Other" | B: Current Policy Limits | C: Current Deductible | D: Your Submission's Coverage Limit by Policy (Do not include sub-limits as these appear in | E: Your Program's <u>Deductible Requirement</u> if different from Township's current deductible | F: Township's Current Deductible Only | G: Based on your Program's Deductible Requirement (E) | H: Applicable Tax | I: Total Premium Quotation 1 | J: Commission Percentage included in premium | K: Quotation 2 Deductible: | L: Applicable Tax | M: Total Premium Quotation 2 |
| 1. General Liability Per Occurrence/No Aggregate | \$15,000,000 | \$25,000 | \$15,000,000 | \$25,000 | \$221,076 | \$0.00 | \$17,686.08 | \$238,762.08 | 0.00% | \$203,506 | \$16,280.48 | \$219,786.48 |
| 2. Errors & Omissions Per Claim/No Aggregate | \$15,000,000 | \$5,000 | \$15,000,000 | \$5,000 | \$21,537 | \$0.00 | \$1,722.96 | \$23,259.96 | 0.00% | \$21,537 | \$1,722.96 | \$23,259.96 |
| 3. Non-Owned Automobile Liability | \$15,000,000 | \$0 | \$15,000,000 | \$0 | \$206 | \$0.00 | \$16.48 | \$222.48 | 0.00% | \$206 | \$16.48 | \$222.48 |
| 4. Environmental Liability - Per Claim and Aggregate | \$2,000,000/\$4,000,000 | \$5,000 | \$2,000,000/\$4,000,000 | \$5,000 | \$7,093 | \$0.00 | \$567.44 | \$7,660.44 | 0.00% | \$7,093 | \$567.44 | \$7,660.44 |
| 5. Crime - See Coverage Summary | \$1,000,000 | \$0 | \$1,000,000 | \$0 | \$1,092 | \$0.00 | \$87.36 | \$1,179.36 | 0.00% | \$1,092 | \$87.36 | \$1,179.36 |
| 6. Board Members' Accident Limit | \$250,000 | \$0 | \$250,000 | \$0 | \$383 | \$0.00 | \$30.64 | \$413.64 | 0.00% | \$383 | \$30.64 | \$413.64 |
| 7. Volunteers' Accident | \$50,000 | \$0 | \$50,000 | \$0 | \$155 | \$0.00 | \$12.40 | \$167.40 | 0.00% | \$155 | \$12.40 | \$167.40 |
| 8. Conflict of Interest - No Aggregate | \$100,000 | \$0 | \$100,000 | \$0 | \$494 | \$0.00 | \$39.52 | \$533.52 | 0.00% | \$494 | \$39.52 | \$533.52 |
| 9. Legal Expense - Claim and Aggregate | \$100,000/\$500,000 | \$0 | \$100,000/\$500,000 | \$0 | \$1,236 | \$0.00 | \$98.88 | \$1,334.88 | 0.00% | \$1,236 | \$98.88 | \$1,334.88 |
| 10. Umbrella Liability | | | | | \$0 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0 | \$0.00 | \$0.00 |
| 11. First Excess Liability | \$5,000,000 | \$0 | \$5,000,000 | | \$2,705 | \$0.00 | \$216.40 | \$2,921.40 | 0.00% | \$2,705 | \$216.40 | \$2,921.40 |
| 12. Second Excess Liability | | | | | \$0 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0 | \$0.00 | \$0.00 |
| 13. Property of Every Description | Value from Schedule | \$10,000 | Value from Schedule | \$10,000 | \$45,983 | \$0.00 | \$3,678.64 | \$49,661.64 | 0.00% | \$43,826 | \$3,506.08 | \$47,332.08 |
| 14. Equipment Breakdown - Per Accident | \$50,000,000 | \$10,000 | \$50,000,000 | \$10,000 | \$1,848 | \$0.00 | \$147.84 | \$1,995.84 | 0.00% | \$1,440 | \$115.20 | \$1,555.20 |
| 15. Automobile - All Perils Deductible Only | \$15,000,000 | \$5,000 | \$15,000,000 | \$5,000 | \$68,587 | \$0.00 | \$0.00 | \$68,587.00 | 0.00% | \$68,587 | \$0.00 | \$68,587.00 |
| 16. Excess Automobile | | | | | \$0 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0 | \$0.00 | \$0.00 |
| 17. Facility User | \$2,000,000 | \$0 | \$2,000,000 | \$0 | \$894 | \$0.00 | \$71.52 | \$965.52 | 0.00% | \$894 | \$71.52 | \$965.52 |
| 18. Other | | | | | \$0 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0 | \$0.00 | \$0.00 |
| 19. Other | | | | | \$0 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0 | \$0.00 | \$0.00 |
| 20. Other | | | | | \$0 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0 | \$0.00 | \$0.00 |
| | | | | TOTAL | \$373,289 | \$0.00 | \$24,376.16 | \$397,665.16 | n/a | \$353,154 | \$22,765.36 | \$375,919.36 |

| Marsh | B: | C: | D: | E: | F: | G: | H: | I: | J: | K: | L: | M: |
|--|-------------------------|----------|-------------------------|--------------|--------|---------------------|-------------------|---------------------|--------|---------------------|-------------------|---------------------|
| 1. General Liability Per Occurrence/No Aggregate | \$15,000,000 | \$25,000 | \$5,000,000 | \$25,000 | 21.50% | \$40,000.00 | \$3,200.00 | \$43,200.00 | 21.50% | \$38,000.00 | \$3,040.00 | \$41,040.00 |
| 2. Errors & Omissions Per Claim/No Aggregate | \$15,000,000 | \$5,000 | \$5,000,000 | \$25,000 | | Included | | | | | | |
| 3. Non-Owned Automobile Liability | \$15,000,000 | \$0 | \$5,000,000 | Nil | | Included | | | | | | |
| 4. Environmental Liability - Per Claim and Aggregate | \$2,000,000/\$4,000,000 | \$5,000 | \$2,500,000/\$5,000,000 | \$25,000 | 21.50% | \$5,000.00 | \$400.00 | \$5,400.00 | 21.50% | \$5,000.00 | \$400.00 | \$5,400.00 |
| 5. Crime - See Coverage Summary | \$1,000,000 | \$0 | \$1,000,000 | Nil | 20.00% | \$850.00 | \$68.00 | \$918.00 | 20.00% | \$850.00 | \$68.00 | \$918.00 |
| 6. Board Members' Accident Limit | \$250,000 | \$0 | \$250,000 | Nil | 15.00% | \$576.00 | \$46.08 | \$622.08 | 15.00% | \$576.00 | \$46.08 | \$622.08 |
| 7. Volunteers' Accident | \$50,000 | \$0 | \$50,000 | Nil | 15.00% | \$750.00 | \$60.00 | \$810.00 | 15.00% | \$750.00 | \$60.00 | \$810.00 |
| 8. Conflict of Interest - No Aggregate | \$100,000 | \$0 | \$100,000 | Nil | | Included | | | | | | |
| 9. Legal Expense - Claim and Aggregate | \$100,000/\$500,000 | \$0 | \$100,000/\$500,000 | Nil | | Included | | | | | | |
| 10. Umbrella Liability | | | \$20,000,000 | Nil | 21.50% | \$7,088.00 | \$567.04 | \$7,655.04 | 21.50% | \$7,088.00 | \$567.04 | \$7,655.04 |
| 11. First Excess Liability | \$5,000,000 | \$0 | | | | | | | | | | |
| 12. Second Excess Liability | | | | | | | | | | | | |
| 13. Property of Every Description | Value from Schedule | \$10,000 | Value from Schedule | \$10,000 | 20.00% | \$42,569.00 | \$3,405.52 | \$45,974.52 | 20.00% | \$36,323.00 | \$2,905.84 | \$39,228.84 |
| 14. Equipment Breakdown - Per Accident | \$50,000,000 | \$10,000 | Value from Schedule | \$10,000 | 20.00% | \$4,257.00 | \$340.56 | \$4,597.56 | 20.00% | \$3,632.00 | \$290.56 | \$3,922.56 |
| 15. Automobile - All Perils Deductible Only | \$15,000,000 | \$5,000 | \$5,000,000 | \$5,000 | 13.50% | \$26,135.00 | \$0.00 | \$26,135.00 | 13.50% | \$26,135.00 | \$0.00 | \$26,135.00 |
| 16. Excess Automobile | | | | | | \$0.00 | | | | | | |
| 17. Facility User | \$2,000,000 | \$0 | \$5,000,000 | \$1,000 | 22.50% | \$1,650.00 | \$132.00 | \$1,782.00 | 22.50% | \$1,650.00 | \$132.00 | \$1,782.00 |
| 18. Facility User Policy Fee | | | | | 0.00% | \$50.00 | \$4.00 | \$54.00 | 0.00% | \$50.00 | \$4.00 | \$54.00 |
| 19. Other | | | | | | | | | | | | |
| 20. Other | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | TOTAL | | \$128,925.00 | \$8,223.20 | \$137,148.20 | n/a | \$120,054.00 | \$7,513.52 | \$127,567.52 |

| "Column A" lists policies and/or coverage usual to municipal insurance programs. | BFL | | | | QUOTATION 1 CURRENT DEDUCTIBLE | QUOTATION 1 PROPONENT'S MINIMUM DEDUCTIBLE | | | | QUOTATION 2 DEDUCTIBLE INDICATED | | |
|--|-----------------------------|--------------------------|--|--|--|--|----------------------|---|---|--|----------------------|--------------------------------------|
| A: Your Submission's Coverage Add any coverage not listed under "Other" | B: Current Policy Limits | C: Current Deductible | D: Your Submission's Coverage Limit by Policy (Do not include | E: Your Program's Deductible Requirement if different from | F: Township's Current Deductible Only | G: Based on your Program's Deductible Requirement (E) | H: Applicable Tax | I: Total Premium Quotation 1 =F+H or | J: Commission Percentage included in premium | K: Quotation 2 Deductible: \$50,000 Liability \$50,000 Property | L: Applicable Tax | M: Total Premium Quotation 2 =K+L |
| 1. General Liability Per Occurrence/No Aggregate | \$15,000,000 | \$25,000 | \$ 10,000,000 | | \$0.00 | \$95,000.00 | \$7,600.00 | \$102,600.00 | 20.00% | \$80,000.00 | \$6,400.00 | \$86,400.00 |
| 2. Errors & Omissions Per Claim/No Aggregate | \$15,000,000 | \$5,000 | \$ 10,000,000 | \$25,000 | \$0.00 | Included in General Liability | \$0.00 | Included in General Liability | 20.00% | Included in General Liability | \$0.00 | \$0.00 |
| 3. Non-Owned Automobile Liability | \$15,000,000 | \$0 | \$ 10,000,000 | \$1,000 | \$0.00 | Included in General Liability | \$0.00 | Included in General Liability | 20.00% | Included in General Liability | \$0.00 | \$0.00 |
| 4. Environmental Liability - Per Claim and Aggregate | \$2,000,000/\$4,000,000 | \$5,000 | \$ 5,000,000 | | \$0.00 | \$8,652.00 | \$692.16 | \$9,344.16 | 20.00% | \$0.00 | \$0.00 | \$0.00 |
| 5. Crime - See Coverage Summary | \$1,000,000 | \$0 | \$ 1,000,000 | \$2,500 | \$0.00 | \$2,412.00 | \$192.96 | \$2,604.96 | 20.00% | \$0.00 | \$0.00 | \$0.00 |
| 6. Board Members' Accident Limit | \$250,000 | \$0 | \$ 250,000 | | \$0.00 | \$1,008.00 | \$80.64 | \$1,088.64 | 20.00% | \$0.00 | \$0.00 | \$0.00 |
| 7. Volunteers' Accident | \$50,000 | \$0 | \$ 50,000 | | \$0.00 | \$750.00 | \$60.00 | \$810.00 | 20.00% | \$0.00 | \$0.00 | \$0.00 |
| 8. Conflict of Interest - No Aggregate | \$100,000 | \$0 | \$250K/\$500K | | \$0.00 | | \$0.00 | Included in General Liability | 0.00% | \$0.00 | \$0.00 | \$0.00 |
| 9. Legal Expense - Claim and Aggregate | \$100,000/\$500,000 | \$0 | \$250,000 / \$500,000 | | \$0.00 | Included in General Liability | \$0.00 | Included in General Liability | 0.00% | \$0.00 | \$0.00 | \$0.00 |
| 10. Umbrella Liability | | | N/A | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | \$0.00 | \$0.00 |
| 11. First Excess Liability | \$5,000,000 | \$0 | \$ 20,000,000 | | \$0.00 | \$10,000.00 | \$800.00 | \$10,800.00 | 21.50% | \$0.00 | \$0.00 | \$0.00 |
| 12. Second Excess Liability | | | N/A | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | \$0.00 | \$0.00 |
| 13. Property of Every Description | Value from Schedule | \$10,000 | \$ 22,098,575 | | \$0.00 | \$39,718.00 | \$3,177.44 | \$42,895.44 | 20.00% | \$35,845.00 | \$2,867.60 | \$38,712.60 |
| 14. Equipment Breakdown - Per Accident | \$50,000,000 | \$10,000 | \$ 50,000,000 | | \$0.00 | \$2,117.00 | \$169.36 | \$2,286.36 | 22.50% | \$0.00 | \$0.00 | \$0.00 |
| 15. Automobile - All Perils Deductible Only | \$15,000,000 | \$5,000 | \$ 5,000,000 | | \$0.00 | \$72,275.00 | \$0.00 | \$72,275.00 | 12.50% | \$0.00 | \$0.00 | \$0.00 |
| 16. Excess Automobile | | | N/A | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | \$0.00 | \$0.00 |
| 17. Facility User | \$2,000,000 | \$0 | \$2,000,000 / \$5,000,000 | \$1,000 | \$0.00 | As Per Rate Form | \$0.00 | \$0.00 | 26.00% | \$0.00 | \$0.00 | \$0.00 |
| 18. Other | | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | \$0.00 | \$0.00 |
| 19. Other | | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | \$0.00 | \$0.00 |
| 20. Other | | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 | \$0.00 | \$0.00 |
| | | | | TOTAL | \$0.00 | \$231,932.00 | \$12,772.56 | \$244,704.56 | n/a | | \$9,267.60 | \$125,112.60 |

GL - Lloyds
Property, Crime and owned automobile - Zurich
EB - RSA
Cyber - AIG

CGL Subjectivity Completed Application within 30 days of coverage effective date



TOWNSHIP OF BLANDFORD-BLENHEIM

Agenda Item

To: Members of Council

From: Rodger Mordue, CAO/Clerk

Reviewed By: N/A

Date: November 8, 2022

Subject: Centre Street Road Allowance
property sale

Council Meeting Date: November 16, 2022

Report #: CAO-22-24

Recommendation:

That report CAO-22-24 be received; and,

That the Mayor and Clerk be authorized to execute any and all documents required for the sale of the property described as Part of Centre Street, Plan 104, Designated as Part 2, Plan 41R-10319; Blandford-Blenheim, County of Oxford, Being Part of PIN 00281-0140 to 1967113 Ontario Inc.

Background:

At its regular meeting on October 19, 2022 Council considered a request from the owner of the lands south of the property's along Maitland Street Drumbo to transfer the unopened road allowance. The land is outlined in yellow below:



At that same meeting Council considered a request from the property owner at 24 Maitland Street to transfer land outlined in orange. Council agreed to both of these sales and declared a portion of the property surplus to the needs of the municipality. Staff has been working towards the transfers since that date and we are now in a position to proceed with the southernmost portion outlined in yellow.

Analysis/Discussion:

Since declaring the property surplus staff has been working towards its sale. Pursuant to the Township By-Law governing the disposal of real property a value of \$2.03 / sq ft is placed on land on full municipal services if the land is “...of a size that does not allow the construction of a building respecting the Zoning By-law or the Ontario Building Code, if sold to the owner abutting said land.” A recent survey of the land shows the unopened road allowances occupy an area of 30,745 sq ft which places the value at \$62,412.35.

The final step for the Township in this process will be for Council to pass a by-law authorizing the sale of the property.

Financial Considerations:

The Township Fees and Charges by-law places a value of \$2.03 / sq ft on serviced land owned by the municipality. The total area of the unopened road allowances to be transferred is 30,745 sq ft so that equates to a value of \$62,412.35.

Attachments:

- N/A

Respectfully submitted by:

Rodger Mordue
CAO/Clerk

THE CORPORATION OF THE
TOWNSHIP OF BLANDFORD-BLENHEIM
BY-LAW NUMBER 2323-2022

Being a By-law to appoint an Acting Head of Council.

WHEREAS, Section 242 of the Municipal Act, S.O. 2001, Chapter 25, and amendments thereto, provides the authority for the Council of any municipality to appoint by by-law, a member of the council to act from time to time in the place of the Head of the Council.

AND WHEREAS it is deemed expedient by Council to establish a procedure to automatically appoint the Acting Head of Council to serve in the place of the Head of the Council when the Head of the Council is absent from the municipality or absent through illness or his/her office is vacant.

NOW THEREFORE, Be it Enacted by the Municipal Council of The Corporation of the Township of Blandford-Blenheim:

1. The Four (4) Councillors of the Township of Blandford-Blenheim are hereby appointed individually as the Acting Head of Council to serve consecutively, in alphabetic order, during the Four (4) year Council term in the place of the Head of Council when the Head of Council is absent from the municipality or absent through illness or his/her office is vacant.

| | |
|----------------|--|
| Bruce Banbury | November 16, 2022 – November 30, 2023 |
| Daryl Barnes | December 1, 2023 – November 30, 2024 |
| Nancy Demarest | December 1, 2024 – November 30, 2025 |
| Tina Young | December 1, 2025 – End of Council term |

2. In the event that the Head of Council and the Acting Head of Council as outlined in Section 1, is absent from the municipality or absent through illness or their respective offices are vacant, the Council shall by resolution appoint one of its remaining members to act in the place of the Head of Council and the Acting Head of Council.
3. The Acting Head of Council has and may exercise all the rights, powers and authority of the Head of the Council.
4. By-law Number 2101-2018 enacted the 5th day of December, 2018, is hereby repealed.

READ A FIRST AND SECOND TIME THIS 16th DAY OF November, 2022.

READ A THIRD TIME AND FINALLY PASSED THIS 16th DAY OF November, 2022.

MAYOR: Mark Peterson

CAO/Clerk: Rodger Mordue

THE CORPORATION OF THE
TOWNSHIP OF BLANDFORD-BLENHEIM

BY-LAW NUMBER **2324-2022**

Being a By-law to provide for the appointment of persons to serve as Fence-Viewers, Livestock Valuers, a Pound keeper and a Property Standards Committee in the Township of Blandford-Blenheim.

WHEREAS the Line Fences Act, R.S.O. 1990, Chapter L.17, Section 2, and amendments thereto, provides that the Council of every local municipality shall by by-law appoint such numbers of fence-viewers as are required to carry out the provisions of the Act.

AND WHEREAS the Livestock, Poultry and Honey Bee Protection Act, R.S.O. 1990, Chapter L.24, Part 1, Section 4, and amendments thereto, provides that the Council of every local municipality shall appoint one or more persons as valuers of livestock and poultry for the purposes of the Act.

WHEREAS Section 8 of the Municipal Act, S.O. 2001, Chapter 25, and amendments thereto, provides that Councils of all municipalities have the capacity, rights, powers and privileges of a natural person for the purpose of exercising its authority under the Act.

AND WHEREAS Council deems it necessary to appoint a person under the authority of the Municipal Act to serve as Pound keeper to carry out the provisions of the Pounds Act, R.S.O. 1990, Chapter P.17, and amendments thereto.

AND WHEREAS Section 7.4 of the Township's Property Standards By-law (1431-2004) states that a Property Standards Committee shall be appointed by the Council at their inaugural meeting, or as soon thereafter as expedient, with the members so appointed to hold office until their successors have been appointed.

NOW THEREFORE the Council of the Corporation of the Township of Blandford-Blenheim enacts as follows:

1. The following persons are appointed as **"Fence-Viewers"**:

- 1.1 Elmer Bretz
- 1.2 Keith Elmes
- 1.3 Arnold Haskett
- 1.4 Gary Hofstetter
- 1.5 Keith Hubbard

2. The following persons are appointed as **"Livestock Valuers"**:

- 1.1 Arnold Haskett
- 1.2 John Gal

3. The following person is appointed as **“Pound keeper”**:
 - 1.1 Arnold Haskett
4. The following persons are appointed as the **“Property Standards Committee”**:
 - 1.1 Bonnie Bretz
 - 1.2 Marie Brousseau
 - 1.3 Fred Shoemaker
 - 1.4 Keith Cadwell
5. The remuneration for the positions outlined in Sections 1, 2, 3 and 4 described herein shall be in accordance with the following procedure:
 - 4.1 Fence-Viewers, Property Standards Committee and Livestock Valuers shall be paid in accordance with Schedule “D” of the current Salary and Wage By-law of the Township.
 - 4.2 Pound keepers shall receive remuneration in accordance with the Pounds Act, R.S.O. 1990, and amendments thereto.
6. By-law Number 2103-2018 enacted the 5th day of December, 2018, is hereby repealed.

By-law **READ** a **FIRST** and **SECOND** time this 16th day of November, 2022.

By-law **READ** a **THIRD** time and **ENACTED** in Open Council this 16th day of November 2022.

Mark Peterson, Mayor

Rodger Mordue, CAO/Clerk

THE CORPORATION OF THE
TOWNSHIP OF BLANDFORD-BLENHEIM

BY-LAW NUMBER **2325-2022**

Being a By-law to appoint the Members of Council to the Township of Blandford-Blenheim, Committee of Adjustment for the Council term November 16, 2022 to November 30, 2026.

WHEREAS Section 44 (1) of the Planning Act, R.S.O. 1990, Chapter P.13, and amendments thereto, provides that Council may by by-law constitute and appoint a committee of adjustment for the municipality since they have enacted a zoning by-law.

NOW THEREFORE the Council of the Corporation of the Township of Blandford-Blenheim enacts as follows:

1. That the Committee of Adjustment for the Corporation of the Township of Blandford-Blenheim is hereby constituted and the following persons are hereby appointed as its' members for the period November 16, 2022 to November 30, 2026.
 - 1) Mark Peterson
 - 2) G. Bruce Banbury
 - 3) Daryl Barnes
 - 4) Nancy Demarest
 - 5) Tina Young
2. The Mayor and/or Acting Mayor shall serve as the Chairperson of the Committee of Adjustment.
3. That the provisions of this by-law are deemed to have taken full force and effect on the 16th day of November, 2022, and shall remain in force until a subsequent by-law is enacted.
4. By-law Number 2102-2018 enacted the 1st day of December, 2014, is hereby repealed.

By-law **READ** a **FIRST** and **SECOND** time this 16th day of November, 2022.

By-law **READ** a **THIRD** time and **ENACTED** in Open Council this 16th day of November, 2022.

Mark Peterson, Mayor

Rodger Mordue, CAO/Clerk

3. This By-Law comes into force in accordance with Sections 34(21) and (30) of the *Planning Act*, R.S.O. 1990, as amended.

READ a first and second time this 16th day of November, 2022.

READ a third time and finally passed this 16th day of November, 2022.

Mark Peterson – Mayor

(SEAL)

Rodger Mordue, CAO/Clerk

ZN1-22-08

TOWNSHIP OF BLANDFORD-BLENHEIM

BY-LAW NUMBER 2326-2022

EXPLANATORY NOTE

The purpose of By-law Number 2326-2022 is to amend the existing 'Special General Agricultural Zone (A2-G3)' text to permit the establishment of a Garden Suite on the subject lands for a ten (10) year timeframe from November 16, 2022 to November 16, 2032.

The subject lands are described as Part Lot 4, Concession 8 (Blenheim), Pt 1, RP 41R649, Township of Blandford-Blenheim. The property is located on the south side of Township Road 9, between Blenheim Road and Trussler Road, municipally known as 847608 Township Road 10.

The Township of Blandford-Blenheim, after conducting the public hearing necessary to consider the application, adopted the amending By-law Number 2326-2022. The public hearing was held on November 16, 2022 and Council did not receive any comments from the public respecting this application.

Any person wishing further information regarding Zoning By-Law Number 2326-2022 may contact the undersigned.

Mr. Rodger Mordue, CAO/Clerk
Township of Blandford-Blenheim
47 Wilmot Street South
Drumbo, Ontario
N0J 1G0

Telephone: 463-5347

THE CORPORATION OF THE
TOWNSHIP OF BLANDFORD-BLENHEIM

BY-LAW NUMBER **2327-2022**

Being a By-law to provide for the closure and sale of a portion of Township Road 2 west of Canning Road. More particularly described as Part of Centre Street, Plan 104, Designated as Part 2, Plan 41R-10319; Blandford-Blenheim, County of Oxford, Being Part of PIN 00281-0140.

WHEREAS Section 8 of the Municipal Act, S.O. 2001, Chapter 25, and amendments thereto, provides that Councils of all municipalities have the capacity, rights, powers and privileges of a natural person for the purpose of exercising its authority under the Act.

AND WHEREAS Section 268 of the Municipal Act, S.O. 2001, Chapter 25, and amendments thereto, provides the conditions and procedures to follow when selling lands owned by the municipality.

AND WHEREAS Resolution Number 8 enacted on September 21, 2022 by the Council of the Corporation of the Township of Blandford-Blenheim declared the property described in this by-law as surplus to the needs of the Township.

NOW THEREFORE the Council of the Corporation of the Township of Blandford-Blenheim enacts as follows:

1. That upon and after the passing of this By-law the following original road allowance is hereby closed and stopped up:
 - 1.1 All and singular that certain parcel or tract of land and premises, situate, lying and being in the Township of Blandford-Blenheim, formerly Blenheim, in the County of Oxford and being composed of the unopened road allowance Centre Street South of Maitland Steet, Drumbo. More particularly described as Part of Centre Street, Plan 104, Designated as Part 2, Plan 41R-10319; Blandford-Blenheim, County of Oxford, Being Part of PIN 00281-0140
2. That the Mayor and CAO/Clerk of the Corporation of the Township of Blandford-Blenheim be and are hereby authorized to execute a Deed to 1967113 Ontario Inc. for the property referenced in section 1.1 for \$62,412.35.

By-law **READ** a **FIRST** and **SECOND** time this 16th day of November, 2022.

By-law **READ** a **THIRD** time and **ENACTED** in Open Council this 16th day of November, 2022.

Mark Peterson, Mayor

Rodger Mordue, CAO/Clerk

THE CORPORATION OF THE
TOWNSHIP OF BLANDFORD-BLENHEIM
BY-LAW NUMBER 2328-2022

Being a By-law to confirm the proceedings of Council.

WHEREAS by Section 5 of the *Municipal Act* 2001, S.O. 2001, c.25, the powers of a municipal corporation are to be exercised by its Council.

AND WHEREAS by Section 11 of the *Municipal Act* 2001, S.O. 2001, c.25, the powers of every Council are to be exercised by by-law;

AND WHEREAS it is deemed expedient that the proceedings of the Council of the Corporation of the Township of Blandford-Blenheim at this meeting be confirmed and adopted by by-law;

NOW THEREFORE the Council of the Corporation of the Township of Blandford-Blenheim hereby enacts as follows:

1. That the actions of the Council of the Corporation of the Township of Blandford-Blenheim in respect of each recommendation contained in the reports of the Committees and each motion and resolution passed and other action taken by the Council of the Corporation of the Township of Blandford-Blenheim, at this meeting held on November 16, 2022 is hereby adopted and confirmed as if all such proceedings were expressly embodied in this by-law.
2. That the Mayor and proper officials of the Corporation of the Township of Blandford-Blenheim are hereby authorized and directed to do all things necessary to give effect to the actions of the Council referred to in the proceeding section hereof.
3. That the Mayor and the CAO / Clerk be authorized and directed to execute all documents in that behalf and to affix thereto the seal of the Corporation of the Township of Blandford-Blenheim.

By-law read a first and second time this 16th day of November, 2022.

By-law read a third time and finally passed this 16th day of November, 2022.

MAYOR
MARK PETERSON

CAO / CLERK
RODGER MORDUE