

Township of Blandford-Blenheim - 2026 Executive Summary

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget	% Change
General Government	(457,931)	(672,588)	(225,043)	(128,684)	(241,419)	(33,515)	4,300	(399,318)	77.44%
Protective Services	1,270,323	3,361,421	1,358,319	1,386,647	64,301	11,499	21,000	1,483,447	9.21%
External Agencies/Boards	911,081	949,411	938,953	938,953	18,399	87,622	-	1,044,974	11.29%
Building/Drainage Services	84,780	235,002	62,123	88,801	(30,212)	-	-	58,589	(5.69%)
Public Works	3,963,479	8,529,123	4,462,612	4,175,929	128,587	229,068	198,000	4,731,584	6.03%
Community Services	674,478	734,913	951,492	916,373	25,105	(398,700)	475,700	1,018,478	7.04%
Grand Total	6,446,210	13,137,282	7,548,456	7,378,019	(35,239)	(104,026)	699,000	7,937,754	
Increase / (Decrease) over last year								389,298	
% Increase / (Decrease) over last year								5.16%	

Township of Blandford-Blenheim - 2026 Budget

Building/Drainage Services

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Building Services	283	82,005	-	23,089	(23,089)	-	-	-
Drainage	84,497	152,997	62,123	65,712	(7,123)	-	-	58,589
Grand Total	84,780	235,002	62,123	88,801	(30,212)	-	-	58,589

Increase / (Decrease) over last year (3,534)

% Increase / (Decrease) over last year (100.47%)

Township of Blandford-Blenheim - 2026 Budget

Public Works

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Public Works - Roads	3,719,812	8,101,586	4,095,040	3,803,184	128,587	229,068	198,000	4,358,839
Public Works - Winter Control	243,667	427,537	367,572	372,745	-	-	-	372,745
Grand Total	3,963,479	8,529,123	4,462,612	4,175,929	128,587	229,068	198,000	4,731,584

Increase / (Decrease) over last year

268,972

% Increase / (Decrease) over last year

(99.91%)

Township of Blandford-Blenheim - 2026 Budget Council

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Other Revenue	-	(539)	-	-	-	-	-	-
Contribution from Reserves	-	-	(60,000)	-	-	(27,000)	-	(27,000)
Total Revenue	-	(539)	(60,000)	-	-	(27,000)	-	(27,000)
Expenses								
Salaries, Wages & Benefits	101,318	105,625	106,249	108,937	-	-	-	108,937
Administration Expenses	17,852	26,465	94,970	31,970	580	31,000	-	63,550
Other Expenses	-	-	-	-	-	-	-	-
Contribution to Reserves	-	5,232	5,231	5,231	2,769	4,000	-	12,000
Total Expenses	119,170	137,322	206,450	146,138	3,349	35,000	-	184,487
Total Council	119,170	136,783	146,450	146,138	3,349	8,000	-	157,487

Township of Blandford-Blenheim - 2026 Budget

General Revenue

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)	(30,139)	(89,520)	(23,000)	(23,000)	-	-	-	(23,000)
Payment-In-Lieu	(52,020)	(53,034)	(52,020)	(52,020)	-	-	-	(52,020)
Federal / Provincial Grants	(621,100)	(729,100)	(729,100)	(729,100)	(47,200)	-	-	(776,300)
Revenue from Other Municipalities	(1,375,820)	(1,468,445)	(1,372,820)	(1,372,820)	(209,730)	-	-	(1,582,550)
User Fees	(2,946)	(1,619)	(2,200)	(2,200)	1,000	-	-	(1,200)
Licences & Permits	(42,118)	(37,764)	(31,625)	(31,625)	-	-	-	(31,625)
Interest Income	(423,694)	(423,195)	(238,500)	(238,500)	(10,000)	-	-	(248,500)
Other Revenue	(7,190)	(84,107)	(5,125)	(5,125)	-	-	-	(5,125)
Municipal Surplus	(289,399)	(640,095)	-	-	-	-	-	-
Total Revenue	(2,844,426)	(3,526,879)	(2,454,390)	(2,454,390)	(265,930)	-	-	(2,720,320)
Total General Revenue	(2,844,426)	(3,526,879)	(2,454,390)	(2,454,390)	(265,930)	-	-	(2,720,320)

Township of Blandford-Blenheim - 2026 Budget Administration

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Federal / Provincial Grants	-	(2,408)	(9,632)	-	-	-	-	-
Revenue from Other Municipalities	-	(13,126)	-	-	-	-	-	-
Other Revenue	(21,400)	(2,883)	-	-	-	(2,500)	-	(2,500)
Development Charges	(5,557)	-	-	-	(6,150)	-	-	(6,150)
Contribution from Reserves	(43,572)	(41,478)	(20,000)	(10,000)	(1,000)	(45,000)	-	(56,000)
Total Revenue	(70,529)	(59,895)	(29,632)	(10,000)	(7,150)	(47,500)	-	(64,650)
Expenses								
Salaries, Wages & Benefits	700,021	859,332	820,539	959,391	-	(13,815)	-	945,576
Administration Expenses	179,263	235,698	195,341	187,841	14,500	15,000	-	217,341
Building & Property Expenses	67,971	64,620	65,244	65,244	6,935	-	-	72,179
Other Expenses	57,565	57,148	54,260	54,260	1,000	-	-	55,260
Downtown Revitalization	21,041	1,846	8,259	8,446	-	-	-	8,446
Capital Expenditures	9,428	2,488	10,000	-	-	4,800	4,300	9,100
Contribution to Reserves	1,287,687	1,534,151	934,056	894,056	5,877	-	-	899,933
Total Expenses	2,322,976	2,755,283	2,087,699	2,169,238	28,312	5,985	4,300	2,207,835
Total Administration	2,252,447	2,695,388	2,058,067	2,159,238	21,162	(41,515)	4,300	2,143,185

Township of Blandford-Blenheim - 2026 Budget

Livestock/Canine

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Licences & Permits	(720)	(840)	(720)	(720)	-	-	-	(720)
Other Revenue	(5,178)	(200)	(4,300)	(4,300)	-	-	-	(4,300)
Total Revenue	(5,898)	(1,040)	(5,020)	(5,020)	-	-	-	(5,020)
Expenses								
Administration Expenses	13,698	10,660	15,350	15,350	-	-	-	15,350
Total Expenses	13,698	10,660	15,350	15,350	-	-	-	15,350
Total Livestock/Canine	7,800	9,620	10,330	10,330	-	-	-	10,330

Township of Blandford-Blenheim - 2026 Budget Grants

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-
Expenses								
Other Expenses	7,078	12,500	14,500	10,000	-	-	-	10,000
Total Expenses	7,078	12,500	14,500	10,000	-	-	-	10,000
Total Grants	7,078	12,500	14,500	10,000	-	-	-	10,000

Township of Blandford-Blenheim - 2026 Budget

Fire Department

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Federal / Provincial Grants	(40,785)	(124,313)	(92,921)	(60,000)	-	(69,419)	-	(129,419)
Revenue from Other Municipalities	(12,877)	(7,417)	(26,000)	(26,000)	-	-	-	(26,000)
User Fees	(1,398)	(1,424)	(1,600)	(1,600)	-	-	-	(1,600)
Other Revenue	(95,327)	(116,807)	(2,039,700)	(39,700)	(16,650)	(3,000,000)	-	(3,056,350)
Development Charges	(70,996)	-	(50,000)	(50,000)	(32,000)	-	-	(82,000)
Contribution from Reserves	(165,372)	(212,086)	(684,679)	-	-	(640,700)	-	(640,700)
Total Revenue	(386,755)	(462,047)	(2,894,900)	(177,300)	(48,650)	(3,710,119)	-	(3,936,069)
Expenses								
Salaries, Wages & Benefits	615,015	716,058	671,762	700,882	13,758	-	-	714,640
Administration Expenses	174,830	139,376	156,755	156,330	28,275	-	-	184,605
Building & Property Expenses	247,548	268,883	233,255	231,755	13,003	9,500	-	254,258
Other Expenses	60,640	37,498	63,771	63,771	-	(10,000)	-	53,771
Capital Expenditures	171,516	2,367,886	2,717,600	-	-	3,722,118	21,000	3,743,118
Contribution to Reserves	356,280	292,416	342,417	342,417	57,915	-	-	400,332
Total Expenses	1,625,829	3,822,117	4,185,560	1,495,155	112,951	3,721,618	21,000	5,350,724
Total Fire Department	1,239,074	3,360,070	1,290,660	1,317,855	64,301	11,499	21,000	1,414,655

Township of Blandford-Blenheim - 2026 Budget

By-Law Enforcement

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Revenue from Other Municipalities	-	-	-	-	-	-	-	-
User Fees	(392)	(600)	-	-	-	-	-	-
Fines & Penalties	(750)	(1,192)	(1,050)	(1,050)	-	-	-	(1,050)
Other Revenue	(50)	-	-	-	-	-	-	-
Total Revenue	(1,192)	(1,792)	(1,050)	(1,050)	-	-	-	(1,050)
Expenses								
Salaries, Wages & Benefits	614	1,511	12,825	12,850	-	-	-	12,850
Administration Expenses	27,656	125	35,265	35,265	-	-	-	35,265
Total Expenses	28,270	1,636	48,090	48,115	-	-	-	48,115
Total By-Law Enforcement	27,078	(156)	47,040	47,065	-	-	-	47,065

Township of Blandford-Blenheim - 2026 Budget CEMC

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Other Revenue	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-
Expenses								
Salaries, Wages & Benefits	3,716	1,410	19,619	20,727	-	-	-	20,727
Administration Expenses	455	97	1,000	1,000	-	-	-	1,000
Total Expenses	4,171	1,507	20,619	21,727	-	-	-	21,727
Total CEMC	4,171	1,507	20,619	21,727	-	-	-	21,727

Township of Blandford-Blenheim - 2026 Budget

Police

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Federal / Provincial Grants	(37,506)	(7,305)	(32,345)	(32,345)	-	-	-	(32,345)
User Fees	(14,369)	(8,239)	(6,750)	(6,750)	2,250	-	-	(4,500)
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	(51,875)	(15,544)	(39,095)	(39,095)	2,250	-	-	(36,845)
Expenses								
Salaries, Wages & Benefits	1,826	745	2,203	2,203	-	-	-	2,203
Administration Expenses	960,533	962,485	973,845	973,845	16,149	87,622	-	1,077,616
Building & Property Expenses	597	1,725	2,000	2,000	-	-	-	2,000
Other Expenses	-	-	-	-	-	-	-	-
Contribution to Reserves	-	-	-	-	-	-	-	-
Total Expenses	962,956	964,955	978,048	978,048	16,149	87,622	-	1,081,819
Total Police	911,081	949,411	938,953	938,953	18,399	87,622	-	1,044,974

Township of Blandford-Blenheim - 2026 Budget

Building Services

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Licences & Permits	(308,185)	(198,176)	(302,200)	(302,200)	-	-	-	(302,200)
Other Revenue	(17,380)	(17,818)	(2,500)	(2,500)	-	(5,000)	-	(7,500)
Contribution from Reserves	(40,151)	-	(24,996)	(24,996)	(23,811)	(55,000)	-	(103,807)
Total Revenue	(365,716)	(215,994)	(329,696)	(329,696)	(23,811)	(60,000)	-	(413,507)
Expenses								
Salaries, Wages & Benefits	176,925	209,009	243,262	266,351	-	-	-	266,351
Administration Expenses	49,037	61,882	70,800	70,800	250	-	-	71,050
Building & Property Expenses	13,133	15,201	15,634	15,634	472	-	-	16,106
Other Expenses	4,674	11,907	-	-	-	-	-	-
Capital Expenditures	50,151	-	-	-	-	60,000	-	60,000
Contribution to Reserves	72,079	-	-	-	-	-	-	-
Total Expenses	365,999	297,999	329,696	352,785	722	60,000	-	413,507
Total Building Services	283	82,005	-	23,089	(23,089)	-	-	-

Township of Blandford-Blenheim - 2026 Budget Drainage

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)	(22,673)	-	(39,204)	(39,204)	(32,092)	-	-	(71,296)
Federal / Provincial Grants	(40,203)	-	(34,132)	(34,132)	(2,000)	-	-	(36,132)
User Fees	(535)	(450)	(300)	(300)	-	-	-	(300)
Licences & Permits	-	-	(3,300)	(3,300)	-	-	-	(3,300)
Other Revenue	(1,021)	(674)	(750)	(750)	-	-	-	(750)
Contribution from Reserves	(70,714)	-	-	-	-	-	-	-
Total Revenue	(135,146)	(1,124)	(77,686)	(77,686)	(34,092)	-	-	(111,778)
Expenses								
Salaries, Wages & Benefits	102,525	74,528	61,138	65,127	-	-	-	65,127
Administration Expenses	16,638	7,930	15,310	14,910	-	-	-	14,910
Building & Property Expenses	72,808	11,287	19,032	19,032	2	-	-	19,034
Debt Charges	22,672	55,250	39,204	39,204	32,092	-	-	71,296
Capital Expenditures	-	-	-	-	-	-	-	-
Contribution to Reserves	5,000	5,126	5,125	5,125	(5,125)	-	-	-
Total Expenses	219,643	154,121	139,809	143,398	26,969	-	-	170,367
Total Drainage	84,497	152,997	62,123	65,712	(7,123)	-	-	58,589

Township of Blandford-Blenheim - 2026 Budget

Public Works - Roads

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Federal / Provincial Grants	(657,961)	(718,425)	(3,810,356)	(647,362)	(39,961)	(3,162,994)	-	(3,850,317)
Revenue from Other Municipalities	(1,651,768)	(2,059,915)	(2,679,170)	-	-	(785,000)	-	(785,000)
User Fees	(5,324)	(570)	(4,200)	(4,200)	-	-	-	(4,200)
Other Revenue	(2,047,365)	(329,910)	(2,191,504)	(92,000)	(42,000)	(40,000)	-	(174,000)
Development Charges	(100,098)	-	(93,300)	(93,300)	(9,200)	-	-	(102,500)
Contribution from Reserves	(2,343,102)	(878,480)	(3,403,957)	-	-	(3,266,558)	-	(3,266,558)
Total Revenue	(6,805,618)	(3,987,300)	(12,182,487)	(836,862)	(91,161)	(7,254,552)	-	(8,182,575)
Expenses								
Salaries, Wages & Benefits	920,778	940,255	907,565	1,017,816	-	(35,000)	-	982,816
Administration Expenses	22,736	26,862	36,200	33,700	-	-	-	33,700
Building & Property Expenses	1,324,566	1,339,971	1,424,623	1,424,623	(5,500)	-	-	1,419,123
Other Expenses	-	-	-	-	-	-	-	-
Debt Charges	-	209,520	209,520	209,520	62,045	-	-	271,565
Capital Expenditures	6,341,770	7,958,946	11,745,232	-	-	7,518,620	198,000	7,716,620
Contribution to Reserves	1,915,580	1,613,332	1,954,387	1,954,387	163,203	-	-	2,117,590
Total Expenses	10,525,430	12,088,886	16,277,527	4,640,046	219,748	7,483,620	198,000	12,541,414
Total Public Works - Roads	3,719,812	8,101,586	4,095,040	3,803,184	128,587	229,068	198,000	4,358,839

Township of Blandford-Blenheim - 2026 Budget

Public Works - Winter Control

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Expenses								
Salaries, Wages & Benefits	136,013	268,066	237,572	242,745	-	-	-	242,745
Building & Property Expenses	107,654	159,471	130,000	130,000	-	-	-	130,000
Total Expenses	243,667	427,537	367,572	372,745	-	-	-	372,745
Total Public Works - Winter Control	243,667	427,537	367,572	372,745	-	-	-	372,745

Township of Blandford-Blenheim - 2026 Budget Plattsville Arena

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Federal / Provincial Grants	-	-	-	-	-	-	-	-
User Fees	(4,099)	(5,029)	(2,300)	(2,300)	-	-	-	(2,300)
Rents	(273,440)	(250,887)	(202,000)	(202,000)	(18,000)	-	-	(220,000)
Other Revenue	(18,666)	(20,451)	(14,800)	(14,800)	(7,400)	-	-	(22,200)
Contribution from Reserves	(22,788)	-	(29,000)	-	-	(97,300)	-	(97,300)
Total Revenue	(318,993)	(276,367)	(248,100)	(219,100)	(25,400)	(97,300)	-	(341,800)
Expenses								
Salaries, Wages & Benefits	187,389	185,790	203,844	187,818	3,400	-	-	191,218
Building & Property Expenses	247,158	256,343	267,553	267,553	11,199	-	-	278,752
Other Expenses	4,284	-	-	-	-	-	-	-
Debt Charges	-	-	-	-	-	-	-	-
Canteen	-	-	-	-	-	-	-	-
Capital Expenditures	18,504	44,772	29,000	-	-	97,300	-	97,300
Contribution to Reserves	61,558	63,096	63,096	63,096	5,592	-	-	68,688
Total Expenses	518,893	550,001	563,493	518,467	20,191	97,300	-	635,958
Total Plattsville Arena	199,900	273,634	315,393	299,367	(5,209)	-	-	294,158

Township of Blandford-Blenheim - 2026 Budget

Grass Cutting

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Expenses								
Salaries, Wages & Benefits	100,563	59,055	99,074	91,080	6,000	-	-	97,080
Building & Property Expenses	(109,004)	(27,041)	(45,058)	(45,058)	742	-	-	(44,316)
Contribution to Reserves	9,568	9,808	9,808	9,808	869	-	-	10,677
Total Expenses	1,127	41,822	63,824	55,830	7,611	-	-	63,441
Total Grass Cutting	1,127	41,822	63,824	55,830	7,611	-	-	63,441

Township of Blandford-Blenheim - 2026 Budget Plattsville Arena

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Federal / Provincial Grants	-	-	-	-	-	-	-	-
User Fees	(4,099)	(5,029)	(2,300)	(2,300)	-	-	-	(2,300)
Rents	(273,440)	(250,887)	(202,000)	(202,000)	(18,000)	-	-	(220,000)
Other Revenue	(18,666)	(20,451)	(14,800)	(14,800)	(7,400)	-	-	(22,200)
Contribution from Reserves	(22,788)	-	(29,000)	-	-	(97,300)	-	(97,300)
Total Revenue	(318,993)	(276,367)	(248,100)	(219,100)	(25,400)	(97,300)	-	(341,800)
Expenses								
Salaries, Wages & Benefits	187,389	185,790	203,844	187,818	3,400	-	-	191,218
Building & Property Expenses	247,158	256,343	267,553	267,553	11,199	-	-	278,752
Other Expenses	4,284	-	-	-	-	-	-	-
Debt Charges	-	-	-	-	-	-	-	-
Canteen	-	-	-	-	-	-	-	-
Capital Expenditures	18,504	44,772	29,000	-	-	97,300	-	97,300
Contribution to Reserves	61,558	63,096	63,096	63,096	5,592	-	-	68,688
Total Expenses	518,893	550,001	563,493	518,467	20,191	97,300	-	635,958
Total Plattsville Arena	199,900	273,634	315,393	299,367	(5,209)	-	-	294,158

Township of Blandford-Blenheim - 2026 Budget

Parks

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Federal / Provincial Grants	(312,028)	(92,972)	(186,000)	-	-	(309,934)	-	(309,934)
User Fees	-	-	-	-	-	-	-	-
Rents	(19,228)	(21,052)	(11,600)	(11,600)	(4,500)	-	-	(16,100)
Other Revenue	(131,901)	(23,249)	(30,000)	-	-	-	-	-
Development Charges	(47,981)	-	(47,000)	(47,000)	(4,250)	-	-	(51,250)
Contribution from Reserves	(33,383)	(8,889)	(131,000)	-	-	(171,266)	-	(171,266)
Total Revenue	(544,521)	(146,162)	(405,600)	(58,600)	(8,750)	(481,200)	-	(548,550)
Expenses								
Salaries, Wages & Benefits	64,058	54,475	58,052	58,168	4,800	-	-	62,968
Building & Property Expenses	88,298	42,105	44,412	44,412	3,543	-	-	47,955
Other Expenses	-	-	-	-	-	-	-	-
Capital Expenditures	467,627	67,539	347,000	-	-	76,000	468,200	544,200
Contribution to Reserves	70,821	23,410	70,409	70,409	6,325	-	-	76,734
Total Expenses	690,804	187,529	519,873	172,989	14,668	76,000	468,200	731,857
Total Parks	146,283	41,367	114,273	114,389	5,918	(405,200)	468,200	183,307

Township of Blandford-Blenheim - 2026 Budget Community Centres

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Federal / Provincial Grants	(25,000)	-	-	-	-	-	-	-
Rents	(12,282)	(13,308)	(18,800)	(18,800)	4,500	-	-	(14,300)
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	(3,505)	-	-	-	-	(15,000)	-	(15,000)
Total Revenue	(40,787)	(13,308)	(18,800)	(18,800)	4,500	(15,000)	-	(29,300)
Expenses								
Salaries, Wages & Benefits	13,094	11,220	22,055	23,005	1,000	-	-	24,005
Building & Property Expenses	40,178	35,646	43,875	43,875	3,139	-	-	47,014
Other Expenses	9,029	-	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	15,000	-	15,000
Contribution to Reserves	11,596	11,886	11,887	11,887	1,053	-	-	12,940
Total Expenses	73,897	58,752	77,817	78,767	5,192	15,000	-	98,959
Total Community Centres	33,110	45,444	59,017	59,967	9,692	-	-	69,659

Township of Blandford-Blenheim - 2026 Budget Cemeteries

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
User Fees	(42,570)	(22,948)	(25,275)	(25,275)	-	-	-	(25,275)
Interest Income	(7,137)	(7,843)	(6,302)	(6,302)	-	-	-	(6,302)
Other Revenue	(38,762)	(29,217)	(1,250)	(1,250)	-	-	-	(1,250)
Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	(88,469)	(60,008)	(32,827)	(32,827)	-	-	-	(32,827)
Expenses								
Salaries, Wages & Benefits	35,527	21,503	66,187	64,339	(1,598)	-	-	62,741
Administration Expenses	336	722	-	-	-	-	-	-
Building & Property Expenses	69,136	58,245	79,741	72,241	123	1,500	7,500	81,364
Other Expenses	38,086	27,384	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-	-	-
Total Expenses	143,085	107,854	145,928	136,580	(1,475)	1,500	7,500	144,105
Total Cemeteries	54,616	47,846	113,101	103,753	(1,475)	1,500	7,500	111,278

Township of Blandford-Blenheim - 2026 Budget

Splash Park

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Expenses								
Salaries, Wages & Benefits	5,270	7,432	7,819	8,065	1,000	-	-	9,065
Building & Property Expenses	15,543	14,126	22,858	22,858	2,708	-	-	25,566
Contribution to Reserves	11,314	11,598	11,598	11,598	1,028	-	-	12,626
Total Expenses	32,127	33,156	42,275	42,521	4,736	-	-	47,257
Total Splash Park	32,127	33,156	42,275	42,521	4,736	-	-	47,257