

Township of Blandford-Blenheim - 2025 Executive Summary

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget	% Change
General Government	-435,000	-607,838	-199,073	-75,696	-207,416	58,069	-	-225,043	13.05%
Protective Services	840,501	1,233,878	1,310,234	1,329,663	25,731	1,925	1,000	1,358,319	3.67%
External Agencies/Boards	931,128	910,226	943,171	943,171	-4,218	-	-	938,953	(0.45%)
Building/Drainage Services	78,599	20,810	95,029	129,970	-101,072	400	32,825	62,123	(34.63%)
Public Works	-1,599,944	8,178,091	4,044,997	3,753,297	353,144	327,107	29,064	4,462,612	10.32%
Community Services	620,645	432,050	898,941	917,816	30,376	3,300	-	951,492	5.85%
Grand Total	435,929	10,167,217	7,093,299	6,998,221	96,545	390,801	62,889	7,548,456	
Increase / (Decrease) over last year								455,157	
% Increase / (Decrease) over last year								6.42%	

Township of Blandford-Blenheim - 2025 Budget

External Agencies/Boards

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Police	931,128	910,226	943,171	943,171	-4,218	-	-	938,953
Grand Total	931,128	910,226	943,171	943,171	-4,218	-	-	938,953
Increase / (Decrease) over last year								-4,218
% Increase / (Decrease) over last year								(0.45%)

Township of Blandford-Blenheim - 2025 Budget

Building/Drainage Services

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Building Services	7,362	-62,982	-	19,411	-52,236	-	32,825	-
Drainage	71,237	83,792	95,029	110,559	-48,836	400	-	62,123
Grand Total	78,599	20,810	95,029	129,970	-101,072	400	32,825	62,123

Increase / (Decrease) over last year -32,906

% Increase / (Decrease) over last year (34.63%)

Township of Blandford-Blenheim - 2025 Budget

Public Works

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Public Works - Roads	-1,846,869	7,940,180	3,683,721	3,384,225	354,644	327,107	29,064	4,095,040
Public Works - Winter Control	246,925	237,911	361,276	369,072	-1,500	-	-	367,572
Grand Total	-1,599,944	8,178,091	4,044,997	3,753,297	353,144	327,107	29,064	4,462,612

Increase / (Decrease) over last year 417,615

% Increase / (Decrease) over last year 10.32%

Township of Blandford-Blenheim - 2025 Budget

General Government

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)	71,440	-30,139	-3,000	-3,000	-20,000	-	-	-23,000
Payment-In-Lieu	-50,334	-52,020	-49,032	-49,032	-2,988	-	-	-52,020
Federal / Provincial Grants	-730,925	-621,100	-621,100	-621,100	-108,000	-9,632	-	-738,732
Revenue from Other Municipalities	-1,225,376	-1,368,247	-1,244,690	-1,244,690	-128,130	-	-	-1,372,820
User Fees	-3,516	-2,946	-2,200	-2,200	-	-	-	-2,200
Licences & Permits	-46,392	-44,452	-32,825	-32,825	480	-	-	-32,345
Interest Income	-413,981	-485,857	-230,500	-230,500	-8,000	-	-	-238,500
Other Revenue	-125,194	-33,768	-9,425	-9,425	-	-	-	-9,425
Development Charges	-6,974	-	-	-	-	-	-	-
Contribution from Reserves	-166,440	-26,260	-95,000	-10,000	-	-70,000	-	-80,000
Municipal Surplus	31,186	-289,399	-	-	-	-	-	-
Total Revenue	-2,666,506	-2,954,188	-2,287,772	-2,202,772	-266,638	-79,632	-	-2,549,042
Expenses								
Salaries, Wages & Benefits	782,812	831,012	806,667	914,087	-	12,701	-	926,788
Administration Expenses	203,321	208,323	272,311	197,311	37,850	70,500	-	305,661
Building & Property Expenses	61,161	67,171	66,073	66,073	-829	-	-	65,244
Other Expenses	60,494	63,277	64,260	64,260	-	4,500	-	68,760
Downtown Revitalization	5,863	21,041	7,764	8,259	-	-	-	8,259
Capital Expenditures	-	4,503	10,000	-	-	10,000	-	10,000
Contribution to Reserves	1,117,855	1,151,023	861,624	877,086	22,201	40,000	-	939,287
Total Expenses	2,231,506	2,346,350	2,088,699	2,127,076	59,222	137,701	-	2,323,999
Total General Government	-435,000	-607,838	-199,073	-75,696	-207,416	58,069	-	-225,043

Township of Blandford-Blenheim - 2025 Budget

Protective Services

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Federal / Provincial Grants	-48,338	-37,949	-60,000	-60,000	-	-32,921	-	-92,921
Revenue from Other Municipalities	-16,801	-12,877	-26,000	-26,000	-	-	-	-26,000
User Fees	-1,612	-1,790	-1,600	-1,600	-	-	-	-1,600
Licences & Permits	-400	-	-	-	-	-	-	-
Fines & Penalties	-850	-750	-1,050	-1,050	-	-	-	-1,050
Other Revenue	-189,063	-96,572	-37,300	-37,300	-2,400	-2,000,000	-	-2,039,700
Development Charges	-50,874	-	-50,000	-50,000	-	-	-	-50,000
Contribution from Reserves	-267,314	-96,383	-260,800	-	-	-684,679	-	-684,679
Total Revenue	-575,252	-246,321	-436,750	-175,950	-2,400	-2,717,600	-	-2,895,950
Expenses								
Salaries, Wages & Benefits	561,883	619,019	662,177	704,206	-	-	-	704,206
Administration Expenses	178,929	170,271	197,759	180,959	10,636	425	1,000	193,020
Building & Property Expenses	267,721	212,225	222,492	222,492	9,263	1,500	-	233,255
Other Expenses	77,319	40,278	68,471	62,671	1,100	-	-	63,771
Capital Expenditures	-	153,122	260,800	-	-	2,717,600	-	2,717,600
Contribution to Reserves	329,901	285,284	335,285	335,285	7,132	-	-	342,417
Total Expenses	1,415,753	1,480,199	1,746,984	1,505,613	28,131	2,719,525	1,000	4,254,269
Total Protective Services	840,501	1,233,878	1,310,234	1,329,663	25,731	1,925	1,000	1,358,319

Township of Blandford-Blenheim - 2025 Budget

External Agencies/Boards

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Federal / Provincial Grants	-40,626	-37,506	-32,345	-32,345	-	-	-	-32,345
User Fees	-13,092	-14,369	-9,000	-9,000	2,250	-	-	-6,750
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	-53,718	-51,875	-41,345	-41,345	2,250	-	-	-39,095
Expenses								
Salaries, Wages & Benefits	4,668	1,578	4,999	4,999	-2,796	-	-	2,203
Administration Expenses	980,062	960,397	978,390	978,390	-4,545	-	-	973,845
Building & Property Expenses	116	126	627	627	1,373	-	-	2,000
Other Expenses	-	-	500	500	-500	-	-	-
Contribution to Reserves	-	-	-	-	-	-	-	-
Total Expenses	984,846	962,101	984,516	984,516	-6,468	-	-	978,048
Total External Agencies/Boards	931,128	910,226	943,171	943,171	-4,218	-	-	938,953

Township of Blandford-Blenheim - 2025 Budget

Building/Drainage Services

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)	-8,994	-	-6,141	-6,141	-33,063	-	-	-39,204
Federal / Provincial Grants	-39,130	-40,203	-56,200	-56,200	22,068	-	-	-34,132
User Fees	-405	-535	-300	-300	-	-	-	-300
Licences & Permits	-307,502	-320,970	-241,000	-241,000	-64,500	-	-	-305,500
Fines & Penalties	-105	-	-	-	-	-	-	-
Other Revenue	-32,478	-18,401	-13,250	-3,250	-	-	-	-3,250
Contribution from Reserves	-4,783	-75,967	-132,030	-	-24,996	-	-	-24,996
Total Revenue	-393,397	-456,076	-448,921	-306,891	-100,491	-	-	-407,382
Expenses								
Salaries, Wages & Benefits	264,928	249,554	234,949	271,575	-	-	32,825	304,400
Administration Expenses	121,077	77,924	134,436	117,751	-32,041	400	-	86,110
Building & Property Expenses	24,949	66,911	113,424	36,394	-1,728	-	-	34,666
Other Expenses	4,046	4,674	-	-	-	-	-	-
Debt Charges	9,096	22,672	6,141	6,141	33,063	-	-	39,204
Capital Expenditures	-	50,151	50,000	-	-	-	-	-
Contribution to Reserves	47,900	5,000	5,000	5,000	125	-	-	5,125
Total Expenses	471,996	476,886	543,950	436,861	-581	400	32,825	469,505
Total Building/Drainage Services	78,599	20,810	95,029	129,970	-101,072	400	32,825	62,123

Township of Blandford-Blenheim - 2025 Budget

Public Works

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Federal / Provincial Grants	-672,196	-660,311	-696,031	-656,656	9,294	-3,162,994	-	-3,810,356
Revenue from Other Municipalities	-1,438,194	-1,776,684	-1,453,444	-	-	-2,679,170	-	-2,679,170
User Fees	-2,498	-5,324	-4,200	-4,200	-	-	-	-4,200
Other Revenue	-851,234	-92,357	-2,072,264	-98,000	6,000	-2,099,504	-	-2,191,504
Development Charges	-96,766	-	-93,300	-93,300	-	-	-	-93,300
Contribution from Reserves	-4,976,702	-	-2,167,933	-	-	-3,403,957	-	-3,403,957
Total Revenue	-8,037,590	-2,534,676	-6,487,172	-852,156	15,294	-11,345,625	-	-12,182,487
Expenses								
Salaries, Wages & Benefits	972,245	1,056,513	1,056,462	1,191,073	-	-75,000	29,064	1,145,137
Administration Expenses	44,215	22,735	31,600	31,600	2,100	2,500	-	36,200
Building & Property Expenses	1,410,559	1,489,702	1,485,152	1,477,652	76,971	-	-	1,554,623
Other Expenses	-	-	-	-	-	-	-	-
Debt Charges	-	-	-	-	209,520	-	-	209,520
Capital Expenditures	2,108,521	6,331,989	6,053,827	-	-	11,745,232	-	11,745,232
Contribution to Reserves	1,902,106	1,811,828	1,905,128	1,905,128	49,259	-	-	1,954,387
Total Expenses	6,437,646	10,712,767	10,532,169	4,605,453	337,850	11,672,732	29,064	16,645,099
Total Public Works	-1,599,944	8,178,091	4,044,997	3,753,297	353,144	327,107	29,064	4,462,612

Township of Blandford-Blenheim - 2025 Budget

Community Services

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Federal / Provincial Grants	-88,035	-237,500	-108,000	-	-	-186,000	-	-186,000
User Fees	-25,709	-46,669	-27,174	-27,174	-401	-	-	-27,575
Rents	-214,327	-309,240	-211,700	-211,700	-20,700	-	-	-232,400
Interest Income	-6,208	-7,137	-5,178	-5,178	-1,124	-	-	-6,302
Other Revenue	-66,393	-187,504	-353,050	-17,050	1,000	-30,000	-	-46,050
Development Charges	-51,972	-	-47,000	-47,000	-	-	-	-47,000
Contribution from Reserves	-298,294	-4,440	-144,800	-	-	-170,000	-	-170,000
Total Revenue	-750,938	-792,490	-896,902	-308,102	-21,225	-386,000	-	-715,327
Expenses								
Salaries, Wages & Benefits	505,982	565,817	608,759	626,280	41,585	-	-	667,865
Administration Expenses	44,125	26,377	43,992	43,992	-19,392	3,300	-	27,900
Building & Property Expenses	351,827	320,653	385,660	385,660	27,721	-	-	413,381
Other Expenses	62,239	50,774	-	-	-	-	-	-
Debt Charges	235,539	-	-	-	-	-	-	-
Canteen	-6	-	-	1,354	-1,354	-	-	-
Capital Expenditures	-10	139,289	588,800	-	-	386,000	-	386,000
Contribution to Reserves	171,887	121,630	168,632	168,632	3,041	-	-	171,673
Total Expenses	1,371,583	1,224,540	1,795,843	1,225,918	51,601	389,300	-	1,666,819
Total Community Services	620,645	432,050	898,941	917,816	30,376	3,300	-	951,492

Township of Blandford-Blenheim - 2025 Budget Council

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	-85,000	-	-60,000	-	-	-60,000	-	-60,000
Total Revenue	-85,000	-	-60,000	-	-	-60,000	-	-60,000
Expenses								
Salaries, Wages & Benefits	96,653	101,318	101,898	106,249	-	-	-	106,249
Administration Expenses	18,897	18,414	76,970	16,970	15,000	63,000	-	94,970
Other Expenses	99	-	-	-	-	-	-	-
Contribution to Reserves	145,462	-	-	10,462	-5,231	-	-	5,231
Total Expenses	261,111	119,732	178,868	133,681	9,769	63,000	-	206,450
Total Council	176,111	119,732	118,868	133,681	9,769	3,000	-	146,450

Township of Blandford-Blenheim - 2025 Budget

General Revenue

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)	71,440	-30,139	-3,000	-3,000	-20,000	-	-	-23,000
Payment-In-Lieu	-50,334	-52,020	-49,032	-49,032	-2,988	-	-	-52,020
Federal / Provincial Grants	-650,600	-621,100	-621,100	-621,100	-108,000	-	-	-729,100
Revenue from Other Municipalities	-1,224,850	-1,368,247	-1,244,690	-1,244,690	-128,130	-	-	-1,372,820
User Fees	-3,516	-2,946	-2,200	-2,200	-	-	-	-2,200
Licences & Permits	-45,552	-43,732	-31,625	-31,625	-	-	-	-31,625
Interest Income	-413,981	-485,857	-230,500	-230,500	-8,000	-	-	-238,500
Other Revenue	-115,564	-7,190	-5,125	-5,125	-	-	-	-5,125
Municipal Surplus	31,186	-289,399	-	-	-	-	-	-
Total Revenue	-2,401,771	-2,900,630	-2,187,272	-2,187,272	-267,118	-	-	-2,454,390
Total General Revenue	-2,401,771	-2,900,630	-2,187,272	-2,187,272	-267,118	-	-	-2,454,390

Township of Blandford-Blenheim - 2025 Budget Administration

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Federal / Provincial Grants	-80,325	-	-	-	-	-9,632	-	-9,632
Revenue from Other Municipalities	-526	-	-	-	-	-	-	-
Other Revenue	-805	-21,400	-	-	-	-	-	-
Development Charges	-6,974	-	-	-	-	-	-	-
Contribution from Reserves	-81,440	-26,338	-35,000	-10,000	-	-10,000	-	-20,000
Total Revenue	-170,070	-47,738	-35,000	-10,000	-	-19,632	-	-29,632
Expenses								
Salaries, Wages & Benefits	686,159	729,694	704,769	807,838	-	12,701	-	820,539
Administration Expenses	166,738	176,211	179,991	164,991	22,850	7,500	-	195,341
Building & Property Expenses	61,161	67,171	66,073	66,073	-829	-	-	65,244
Other Expenses	50,636	57,277	54,260	54,260	-	-	-	54,260
Downtown Revitalization	5,863	21,041	7,764	8,259	-	-	-	8,259
Capital Expenditures	-	4,503	10,000	-	-	10,000	-	10,000
Contribution to Reserves	972,393	1,151,023	861,624	866,624	27,432	40,000	-	934,056
Total Expenses	1,942,950	2,206,920	1,884,481	1,968,045	49,453	70,201	-	2,087,699
Total Administration	1,772,880	2,159,182	1,849,481	1,958,045	49,453	50,569	-	2,058,067

Township of Blandford-Blenheim - 2025 Budget

Livestock/Canine

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Licences & Permits	-840	-720	-1,200	-1,200	480	-	-	-720
Other Revenue	-8,825	-5,178	-4,300	-4,300	-	-	-	-4,300
Total Revenue	-9,665	-5,898	-5,500	-5,500	480	-	-	-5,020
Expenses								
Administration Expenses	17,686	13,698	15,350	15,350	-	-	-	15,350
Total Expenses	17,686	13,698	15,350	15,350	-	-	-	15,350
Total Livestock/Canine	8,021	7,800	9,850	9,850	480	-	-	10,330

Township of Blandford-Blenheim - 2025 Budget Grants

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Contribution from Reserves	-	78	-	-	-	-	-	-
Total Revenue	-	78	-	-	-	-	-	-
Expenses								
Other Expenses	9,759	6,000	10,000	10,000	-	4,500	-	14,500
Total Expenses	9,759	6,000	10,000	10,000	-	4,500	-	14,500
Total Grants	9,759	6,078	10,000	10,000	-	4,500	-	14,500

Township of Blandford-Blenheim - 2025 Budget

Fire Department

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Federal / Provincial Grants	-48,338	-37,949	-60,000	-60,000	-	-32,921	-	-92,921
Revenue from Other Municipalities	-16,801	-12,877	-26,000	-26,000	-	-	-	-26,000
User Fees	-968	-1,398	-1,600	-1,600	-	-	-	-1,600
Other Revenue	-188,939	-96,522	-37,300	-37,300	-2,400	-2,000,000	-	-2,039,700
Development Charges	-50,874	-	-50,000	-50,000	-	-	-	-50,000
Contribution from Reserves	-267,314	-96,383	-260,800	-	-	-684,679	-	-684,679
Total Revenue	-573,234	-245,129	-435,700	-174,900	-2,400	-2,717,600	-	-2,894,900
Expenses								
Salaries, Wages & Benefits	553,387	614,689	635,712	671,762	-	-	-	671,762
Administration Expenses	147,057	169,637	161,194	144,394	10,936	425	1,000	156,755
Building & Property Expenses	267,721	212,225	222,492	222,492	9,263	1,500	-	233,255
Other Expenses	77,319	40,278	68,471	62,671	1,100	-	-	63,771
Capital Expenditures	-	153,122	260,800	-	-	2,717,600	-	2,717,600
Contribution to Reserves	329,901	285,284	335,285	335,285	7,132	-	-	342,417
Total Expenses	1,375,385	1,475,235	1,683,954	1,436,604	28,431	2,719,525	1,000	4,185,560
Total Fire Department	802,151	1,230,106	1,248,254	1,261,704	26,031	1,925	1,000	1,290,660

Township of Blandford-Blenheim - 2025 Budget

By-Law Enforcement

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Revenue from Other Municipalities	-	-	-	-	-	-	-	-
User Fees	-644	-392	-	-	-	-	-	-
Licences & Permits	-400	-	-	-	-	-	-	-
Fines & Penalties	-850	-750	-1,050	-1,050	-	-	-	-1,050
Other Revenue	-124	-50	-	-	-	-	-	-
Total Revenue	-2,018	-1,192	-1,050	-1,050	-	-	-	-1,050
Expenses								
Salaries, Wages & Benefits	5,380	614	10,674	12,825	-	-	-	12,825
Administration Expenses	31,648	179	35,265	35,265	-	-	-	35,265
Total Expenses	37,028	793	45,939	48,090	-	-	-	48,090
Total By-Law Enforcement	35,010	-399	44,889	47,040	-	-	-	47,040

Township of Blandford-Blenheim - 2025 Budget CEMC

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Other Revenue	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-
Expenses								
Salaries, Wages & Benefits	3,116	3,716	15,791	19,619	-	-	-	19,619
Administration Expenses	224	455	1,300	1,300	-300	-	-	1,000
Total Expenses	3,340	4,171	17,091	20,919	-300	-	-	20,619
Total CEMC	3,340	4,171	17,091	20,919	-300	-	-	20,619

Township of Blandford-Blenheim - 2025 Budget

Police

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Federal / Provincial Grants	-40,626	-37,506	-32,345	-32,345	-	-	-	-32,345
User Fees	-13,092	-14,369	-9,000	-9,000	2,250	-	-	-6,750
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	-53,718	-51,875	-41,345	-41,345	2,250	-	-	-39,095
Expenses								
Salaries, Wages & Benefits	4,668	1,578	4,999	4,999	-2,796	-	-	2,203
Administration Expenses	980,062	960,397	978,390	978,390	-4,545	-	-	973,845
Building & Property Expenses	116	126	627	627	1,373	-	-	2,000
Other Expenses	-	-	500	500	-500	-	-	-
Contribution to Reserves	-	-	-	-	-	-	-	-
Total Expenses	984,846	962,101	984,516	984,516	-6,468	-	-	978,048
Total Police	931,128	910,226	943,171	943,171	-4,218	-	-	938,953

Township of Blandford-Blenheim - 2025 Budget

Building Services

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Licences & Permits	-304,202	-320,970	-237,700	-237,700	-64,500	-	-	-302,200
Fines & Penalties	-105	-	-	-	-	-	-	-
Other Revenue	-8,334	-17,380	-12,500	-2,500	-	-	-	-2,500
Contribution from Reserves	-	-	-40,000	-	-24,996	-	-	-24,996
Total Revenue	-312,641	-338,350	-290,200	-240,200	-89,496	-	-	-329,696
Expenses								
Salaries, Wages & Benefits	142,300	147,057	128,388	149,299	61,138	-	32,825	243,262
Administration Expenses	113,984	61,286	99,616	98,116	-27,316	-	-	70,800
Building & Property Expenses	11,773	12,200	12,196	12,196	3,438	-	-	15,634
Other Expenses	4,046	4,674	-	-	-	-	-	-
Capital Expenditures	-	50,151	50,000	-	-	-	-	-
Contribution to Reserves	47,900	-	-	-	-	-	-	-
Total Expenses	320,003	275,368	290,200	259,611	37,260	-	32,825	329,696
Total Building Services	7,362	-62,982	-	19,411	-52,236	-	32,825	-

Township of Blandford-Blenheim - 2025 Budget Drainage

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc	-8,994	-	-6,141	-6,141	-33,063	-	-	-39,204
Federal / Provincial Grants	-39,130	-40,203	-56,200	-56,200	22,068	-	-	-34,132
User Fees	-405	-535	-300	-300	-	-	-	-300
Licences & Permits	-3,300	-	-3,300	-3,300	-	-	-	-3,300
Other Revenue	-24,144	-1,021	-750	-750	-	-	-	-750
Contribution from Reserves	-4,783	-75,967	-92,030	-	-	-	-	-
Total Revenue	-80,756	-117,726	-158,721	-66,691	-10,995	-	-	-77,686
Expenses								
Salaries, Wages & Benefits	122,628	102,497	106,561	122,276	-61,138	-	-	61,138
Administration Expenses	7,093	16,638	34,820	19,635	-4,725	400	-	15,310
Building & Property Expenses	13,176	54,711	101,228	24,198	-5,166	-	-	19,032
Debt Charges	9,096	22,672	6,141	6,141	33,063	-	-	39,204
Capital Expenditures	-	-	-	-	-	-	-	-
Contribution to Reserves	-	5,000	5,000	5,000	125	-	-	5,125
Total Expenses	151,993	201,518	253,750	177,250	-37,841	400	-	139,809
Total Drainage	71,237	83,792	95,029	110,559	-48,836	400	-	62,123

Township of Blandford-Blenheim - 2025 Budget

Public Works - Roads

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Federal / Provincial Grants	-672,196	-660,311	-696,031	-656,656	9,294	-3,162,994	-	-3,810,356
Revenue from Other Municipalities	-1,438,194	-1,776,684	-1,453,444	-	-	-2,679,170	-	-2,679,170
User Fees	-2,498	-5,324	-4,200	-4,200	-	-	-	-4,200
Other Revenue	-851,234	-92,357	-2,072,264	-98,000	6,000	-2,099,504	-	-2,191,504
Development Charges	-96,766	-	-93,300	-93,300	-	-	-	-93,300
Contribution from Reserves	-4,976,702	-	-2,167,933	-	-	-3,403,957	-	-3,403,957
Total Revenue	-8,037,590	-2,534,676	-6,487,172	-852,156	15,294	-11,345,625	-	-12,182,487
Expenses								
Salaries, Wages & Benefits	834,978	920,500	826,686	953,501	-	-75,000	29,064	907,565
Administration Expenses	44,215	22,735	31,600	31,600	2,100	2,500	-	36,200
Building & Property Expenses	1,300,901	1,387,804	1,353,652	1,346,152	78,471	-	-	1,424,623
Other Expenses	-	-	-	-	-	-	-	-
Debt Charges	-	-	-	-	209,520	-	-	209,520
Capital Expenditures	2,108,521	6,331,989	6,053,827	-	-	11,745,232	-	11,745,232
Contribution to Reserves	1,902,106	1,811,828	1,905,128	1,905,128	49,259	-	-	1,954,387
Total Expenses	6,190,721	10,474,856	10,170,893	4,236,381	339,350	11,672,732	29,064	16,277,527
Total Public Works - Roads	-1,846,869	7,940,180	3,683,721	3,384,225	354,644	327,107	29,064	4,095,040

Township of Blandford-Blenheim - 2025 Budget

Public Works - Winter Control

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Expenses								
Salaries, Wages & Benefits	137,267	136,013	229,776	237,572	-	-	-	237,572
Building & Property Expenses	109,658	101,898	131,500	131,500	-1,500	-	-	130,000
Total Expenses	246,925	237,911	361,276	369,072	-1,500	-	-	367,572
Total Public Works - Winter Control	246,925	237,911	361,276	369,072	-1,500	-	-	367,572

Township of Blandford-Blenheim - 2025 Budget

Community Services Admin / Facilities

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Federal / Provincial Grants	-	-	-	-	-	-	-	-
Other Revenue	-	-150	-	-	-	-	-	-
Contribution from Reserves	-	-	-5,000	-	-	-10,000	-	-10,000
Total Revenue	-	-150	-5,000	-	-	-10,000	-	-10,000
Expenses								
Salaries, Wages & Benefits	138,034	161,100	164,561	182,807	28,027	-	-	210,834
Administration Expenses	44,125	26,041	43,992	43,992	-19,392	3,300	-	27,900
Other Expenses	29,388	-	-	-	-	-	-	-
Capital Expenditures	-	-	5,000	-	-	10,000	-	10,000
Contribution to Reserves	4,640	4,754	4,756	4,756	119	-	-	4,875
Total Expenses	216,187	191,895	218,309	231,555	8,754	13,300	-	253,609
Total Community Services Admin / Facilities	216,187	191,745	213,309	231,555	8,754	3,300	-	243,609

Township of Blandford-Blenheim - 2025 Budget

Grass Cutting

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Expenses								
Salaries, Wages & Benefits	85,155	100,563	92,194	99,074	-	-	-	99,074
Building & Property Expenses	-94,490	-110,131	-100,389	-100,389	55,331	-	-	-45,058
Contribution to Reserves	9,335	9,568	9,569	9,569	239	-	-	9,808
Total Expenses	-	-	1,374	8,254	55,570	-	-	63,824
Total Grass Cutting	-	-	1,374	8,254	55,570	-	-	63,824

Township of Blandford-Blenheim - 2025 Budget

Plattsville Arena

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Federal / Provincial Grants	-5,760	-	-	-	-	-	-	-
User Fees	-3,814	-4,099	-2,300	-2,300	-	-	-	-2,300
Rents	-183,943	-277,730	-183,000	-183,000	-19,000	-	-	-202,000
Other Revenue	-23,992	-16,691	-14,800	-14,800	-	-	-	-14,800
Contribution from Reserves	-243,420	-	-70,800	-	-	-29,000	-	-29,000
Total Revenue	-460,929	-298,520	-270,900	-200,100	-19,000	-29,000	-	-248,100
Expenses								
Salaries, Wages & Benefits	193,374	187,389	206,904	203,844	-	-	-	203,844
Building & Property Expenses	251,944	223,726	257,379	257,379	10,174	-	-	267,553
Other Expenses	39	4,284	-	-	-	-	-	-
Debt Charges	235,539	-	-	-	-	-	-	-
Canteen	-6	-	-	1,354	-1,354	-	-	-
Capital Expenditures	-	6,225	70,800	-	-	29,000	-	29,000
Contribution to Reserves	60,056	61,558	61,557	61,557	1,539	-	-	63,096
Total Expenses	740,946	483,182	596,640	524,134	10,359	29,000	-	563,493
Total Plattsville Arena	280,017	184,662	325,740	324,034	-8,641	-	-	315,393

Township of Blandford-Blenheim - 2025 Budget

Parks

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Federal / Provincial Grants	-82,275	-212,500	-108,000	-	-	-186,000	-	-186,000
User Fees	-	-	-	-	-	-	-	-
Rents	-13,055	-19,228	-9,900	-9,900	-1,700	-	-	-11,600
Other Revenue	-8,190	-131,901	-336,000	-	-	-30,000	-	-30,000
Development Charges	-51,972	-	-47,000	-47,000	-	-	-	-47,000
Contribution from Reserves	-47,264	-4,440	-62,000	-	-	-131,000	-	-131,000
Total Revenue	-202,756	-368,069	-562,900	-56,900	-1,700	-347,000	-	-405,600
Expenses								
Salaries, Wages & Benefits	51,804	64,058	55,356	58,052	-	-	-	58,052
Building & Property Expenses	80,237	87,885	81,210	81,210	-36,798	-	-	44,412
Other Expenses	-	-	-	-	-	-	-	-
Capital Expenditures	-7,620	133,064	506,000	-	-	347,000	-	347,000
Contribution to Reserves	75,503	22,840	69,838	69,838	571	-	-	70,409
Total Expenses	199,924	307,847	712,404	209,100	-36,227	347,000	-	519,873
Total Parks	-2,832	-60,222	149,504	152,200	-37,927	-	-	114,273

Township of Blandford-Blenheim - 2025 Budget Community Centres

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
Federal / Provincial Grants	-	-25,000	-	-	-	-	-	-
Rents	-17,329	-12,282	-18,800	-18,800	-	-	-	-18,800
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	-7,610	-	-7,000	-	-	-	-	-
Total Revenue	-24,939	-37,282	-25,800	-18,800	-	-	-	-18,800
Expenses								
Salaries, Wages & Benefits	12,031	11,910	20,651	22,055	-	-	-	22,055
Building & Property Expenses	37,731	35,354	41,751	41,751	2,124	-	-	43,875
Other Expenses	-	9,029	-	-	-	-	-	-
Capital Expenditures	7,610	-	7,000	-	-	-	-	-
Contribution to Reserves	11,314	11,596	11,597	11,597	290	-	-	11,887
Total Expenses	68,686	67,889	80,999	75,403	2,414	-	-	77,817
Total Community Centres	43,747	30,607	55,199	56,603	2,414	-	-	59,017

Township of Blandford-Blenheim - 2025 Budget Cemeteries

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Revenue								
User Fees	-21,895	-42,570	-24,874	-24,874	-401	-	-	-25,275
Interest Income	-6,208	-7,137	-5,178	-5,178	-1,124	-	-	-6,302
Other Revenue	-34,211	-38,762	-2,250	-2,250	1,000	-	-	-1,250
Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	-62,314	-88,469	-32,302	-32,302	-525	-	-	-32,827
Expenses								
Salaries, Wages & Benefits	20,897	35,527	61,596	52,629	13,558	-	-	66,187
Administration Expenses	-	336	-	-	-	-	-	-
Building & Property Expenses	60,105	69,136	75,887	75,887	3,854	-	-	79,741
Other Expenses	32,812	37,461	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-	-	-
Total Expenses	113,814	142,460	137,483	128,516	17,412	-	-	145,928
Total Cemeteries	51,500	53,991	105,181	96,214	16,887	-	-	113,101

Township of Blandford-Blenheim - 2025 Budget

Splash Park

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Expenses								
Salaries, Wages & Benefits	4,687	5,270	7,497	7,819	-	-	-	7,819
Building & Property Expenses	16,300	14,683	29,822	29,822	-6,964	-	-	22,858
Contribution to Reserves	11,039	11,314	11,315	11,315	283	-	-	11,598
Total Expenses	32,026	31,267	48,634	48,956	-6,681	-	-	42,275
Total Splash Park	32,026	31,267	48,634	48,956	-6,681	-	-	42,275