

# TOWNSHIP OF BLANDFORD-BLENHEIM

## COUNCIL MEETING AGENDA

Wednesday, January 18<sup>th</sup>, 2023

Township Council Chambers, 47 Wilmot St. S. Drumbo

Watch via Live Stream on Township's YouTube:

<https://www.youtube.com/channel/UCdKRVOGAEuFaGbwhRPzoEXA>

8:30 a.m.

### 1. Welcome

### 2. Call to Order

### 3. Approval of the Agenda

Recommendation:

That the agenda for the January 18<sup>th</sup>, 2023 Draft Budget Meeting of Council be adopted as printed and circulated.

### 4. Disclosure of Pecuniary Interest

### 5. Minutes

#### a. [January 11<sup>th</sup>, 2023 Minutes of Council](#)

Recommendations:

That the minutes of the January 11<sup>th</sup>, 2023 Regular Meeting of Council be adopted, as printed and circulated.

### 6. Business Arising from the Minutes

### 7. Public Meetings

#### a. **Public Meeting under the Drainage Act, 10:00 a.m.**

##### i. McCrown Drain, Court of Revision

Recommendation:

That pursuant to the provision of Section 52 of the Drainage Act, R.S.O. 1990, as amended, Chapter D. 17, the Court of Revision for the purposes of hearing appeals to the McCrow Drain is convened at \_\_\_\_\_ p.m.;

That Council appoint Mayor Mark Peterson, Councillor Bruce Banbury, Councillor Daryl Barnes, Councillor Nancy Demarest and Councillor Tina Young serve on the Court of Revision for the McCrow Drain;

And that Mayor Mark Peterson be appointed as the Chair of the Court of Revision;

Be it hereby resolved that the Court of Revision for the McCrow Drain sustain the assessment as outlined in the report of K. Smart dated November 24, 2022;

Be it hereby resolved that the Court of Revision on the McCrow Drain be closed at \_\_\_\_\_ p.m;

## **8. Delegations / Presentations**

- a. [Denise Krug, Director of Finance, Township of Blandford -Blenheim and each Director, Re: 2023 Draft Budget, Operating and Capital](#)

Recommendation:

That the 2023 Draft Budget be received; and,

That staff be directed to make the necessary revisions to the estimates for presentation at a future Council meeting.

## **9. Correspondence**

### **a. Specific**

None.

### **b. General**

None.

## **10. Staff Reports**

### **a. Drew Davidson – Director of Protective Services**

#### **i. [FC-23-01 – Monthly Report](#)**

Recommendation:

That Report FC-23-01 be received as information.

### **b. John Scherer – Chief Building Official**

#### **i. [CBO-23-01 – Monthly Report](#)**

Recommendation:

That Report CBO-23-01 be received as information.

**11. Reports from Council Members**

**12. Unfinished Business**

**13. Motions and Notices of Motion**

**14. New Business**

**15. Closed Session**

None.

**16. By-laws**

- a. 2342-2023, Being a by-law to establish an Interim Tax Levy for the year 2023; and,
- b. 2343-2023, Being a By-law to confirm the proceedings of Council.

Recommendation:

That the following By-laws be now read a first and second time: 2342-2023 & 2343-2023.

Recommendation:

That the following By-laws be now given a third and final reading: 2342-2023 & 2343-2023.

**17. Other**

**18. Adjournment and Next Meeting**

Wednesday, February 1<sup>st</sup>, 2023

Recommendation:

That Whereas business before Council has been completed at \_\_\_\_\_ pm;

That Council adjourn to meet again on Wednesday, February 1<sup>st</sup>, 2023 at 4:00 p.m.

# MINUTES

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

Present: Mayor Peterson, Councillors Banbury, Barnes, Demarest and Young.

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

Other: Robson, Planner, Oxford County.

Mayor Peterson in the Chair.

## 1. Welcome

## 2. Call to Order

## 3. Approval of the Agenda

### RESOLUTION #1

Moved by – Councillor Barnes  
Seconded by – Councillor Demarest

Be it hereby resolved that the agenda for the January 11<sup>th</sup>, 2023 Regular Meeting of Council be adopted as printed and circulated.

.Carried

## 4. Disclosure of Pecuniary Interest

None.

## 5. Adoption of Minutes

### a. December 21<sup>st</sup>, 2022 Minutes of Council

### RESOLUTION #2

Moved by – Councillor Barnes  
Seconded by – Councillor Demarest

Be it hereby resolved that the Minutes of the December 21<sup>st</sup>, 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

- a. Juliane von Westerholt, MHBC Planning, Re: Village of Drumbo Recommendation Final Report for Secondary Plan

Von Westerholt presented the recommended final Drumbo Secondary Plan. Council asked questions that were answered by von Westerholt. Brandon Flewelling, Planner with GSP Group and representing Walter Broos presented preferred changes to the Plan. Denis Brolese of DB Planning and representing Amer Cengic noted his issues were resolved in a meeting with vonWesterholt and County Planner Robson prior to the Council Meeting. Deanne Harmer, resident, representing Janet and Phil Harmer presented preferred changes to the Plan. Council concurred to defer the final decision to a meeting no later than March 15<sup>th</sup>, 2023 in order that comments may be considered.

### **RESOLUTION #3**

Moved by – Councillor Demarest  
Seconded by – Councillor Barnes

Be it hereby resolved that the memo prepared by MHBC and the draft Drumbo Secondary Plan presented at the January 11<sup>th</sup>, 2023 Township of Blandford-Blenheim Council Meeting be received as information;

And further, that Council defer the final decision to a subsequent Council Meeting, and no later than March 15<sup>th</sup>.

.Carried

## 9. Correspondence

- a. Specific

None.

- b. General

- i. Paul Michiels, Manager of Planning Policy, Oxford County, Re: Review of a Place to Grow and Provincial Policy Statement;

- ii. Rebecca Smith, Manager of Housing Development, Oxford County, Re: Master Housing Strategy Completion; and,
- iii. Ronda Stewart, Economic Development Director, Rural Oxford Economic Development, Re: September-November 2022 Economic Development Activity.

**RESOLUTION #4**

Moved by – Councillor Demarest  
Seconded by – Councillor Barnes

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-23-01 – Monthly Report

**RESOLUTION #5**

Moved by – Councillor Demarest  
Seconded by – Councillor Barnes

That Report CS-23-01 be received as information.

.Carried

### **b. Jim Borton – Director of Public Works**

- i. PW-23-01 – Monthly Report

**RESOLUTION #6**

Moved by – Councillor Banbury  
Seconded by – Councillor Young

Be it hereby resolved that Report PW-23-01 be received as information.

.Carried

### **c. Jim Harmer – Drainage Superintendent**

- i. DS-23-01 – Monthly Report

**RESOLUTION #7**

Moved by – Councillor Banbury  
Seconded by – Councillor Young

Be it hereby resolved that Report DS-23-01 be received as information.

.Carried

**d. Denise Krug – Director of Financial Services**

- i. TR-23-01 – Temporary Borrowing

**RESOLUTION #8**

Moved by – Councillor Banbury  
Seconded by – Councillor Young

Be it hereby resolved that Report TR-23-01 be received as information;

That Council direct staff to prepare a by-law authorizing the temporary borrowing for the Township of Blandford-Blenheim in 2023 at \$1,000,000.00.

.Carried

**e. Rodger Mordue - Chief Administrative Officer / Clerk**

- i. CAO-23-01 – Prospect Street Property Sale

**RESOLUTION #9**

Moved by – Councillor Young  
Seconded by – Councillor Banbury

Be it hereby resolved that Report CAO-23-01 be received; and,

That the Mayor and Clerk be authorized to execute any and all documents required for the sale of the property located in Drumbo being a portion of the unopened road allowance of Mill Street, to Jason Parke and Jennifer Parke.

.Carried

**11. Reports from Council Members**

Mayor Peterson reported that Oxford County passed their final budget and set the tax rate at an approximate increase of 2.9%.

**12. Unfinished Business**

None.

### **13. Motions and Notices of Motion**

None.

### **14. New Business**

None.

### **15. Closed Session**

None.

### **16. By-laws**

- a. 2339-2022, Being a By-law to provide for the closure and sale of a portion of Mill Street, Drumbo. More particularly described designated as Part 1, Plan 41R-10431; Blandford-Blenheim, County of Oxford, Being Part of PIN 00282-0066 (LT);
- b. 2340-2022, Being a By-law to authorize the temporary borrowing of money to meet the current expenditures of the Corporation of the Township of Blandford-Blenheim; and,
- c. 2341-2022, Being a By-law to confirm the proceedings of Council.

#### **RESOLUTION #10**

Moved by – Councillor Young  
Seconded by – Councillor Banbury

Be it hereby resolved that the following By-laws be now Barnes a first and second time: 2339-2022, 2340-2022, 2341-2022..

.Carried

#### **RESOLUTION #11**

Moved by – Councillor Young  
Seconded by – Councillor Banbury

Be it hereby resolved that the following By-laws be now Barnes a third and final time: 2339-2022, 2340-2022, 2341-2022.

.Carried

### **17. Other Business**

- a. Time of January 18<sup>th</sup>, 2023 Budget Meeting



Mayor Peterson requested that the time of the meeting next week for the Operational Budget be moved ahead to accommodate another meeting. Council concurred to move the meeting ahead to 8:30 a.m. on January 18<sup>th</sup>, 2023.

**18. Adjournment and Next Meeting**

**RESOLUTION #12**

Moved by – Councillor Young  
Seconded by – Councillor Banbury

Whereas business before Council has been completed at 5:32 p.m.;

Be it hereby resolved that Council does now adjourn to meet again on Wednesday, January 18<sup>th</sup>, 2023 at 8:30 a.m.

.Carried

---

Mark Peterson, Mayor  
Township of Blandford-Blenheim

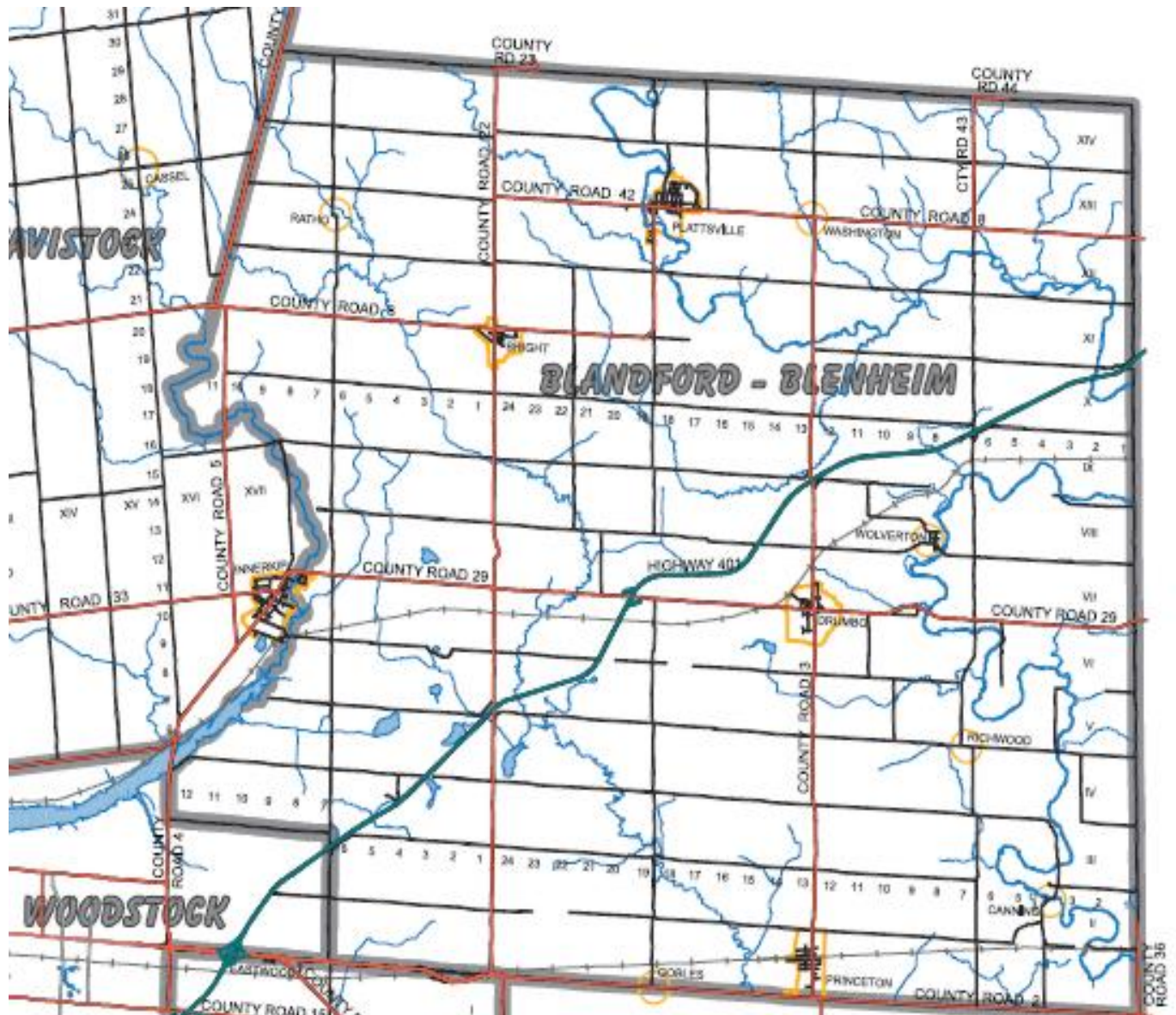
---

Rodger Mordue CAO / Clerk  
Township of Blandford-Blenheim

# Township of BLANDFORD-BLENHEIM

## 2023 DRAFT BUDGET

Operating & Capital



## Township of Blandford-Blenheim - 2023 Executive Summary

	Actual 2021	YTD Actual 2022	Budget 2022	<b>2023 Base Budget</b>	Adjustment	One Time Adjustment	Growth / Service Impact	<b>2023 Proposed Budget</b>	% Change
<b>General Government</b>	-987,556	-725,237	-556,195	<b>-456,888</b>	-6,865	149,100	25,000	<b>-289,653</b>	(47.92%)
<b>Protective Services</b>	879,946	1,070,080	988,293	<b>956,237</b>	166,882	38,000	-	<b>1,161,119</b>	17.49%
<b>External Agencies/Boards</b>	935,774	949,252	949,086	<b>948,610</b>	-17,783	-	-	<b>930,827</b>	(1.92%)
<b>Building/Drainage Services</b>	47,471	150,773	111,659	<b>107,975</b>	-3,001	25,677	-	<b>130,651</b>	17.01%
<b>Public Works</b>	3,630,275	4,493,427	3,747,132	<b>3,450,584</b>	136,641	305,350	-	<b>3,892,575</b>	3.88%
<b>Community Services</b>	791,688	1,025,673	900,628	<b>925,076</b>	-56,146	-	-	<b>868,930</b>	(3.52%)
<b>Grand Total</b>	<b>5,297,598</b>	<b>6,963,968</b>	<b>6,140,603</b>	<b>5,931,594</b>	<b>219,728</b>	<b>518,127</b>	<b>25,000</b>	<b>6,694,449</b>	
<b>Increase / (Decrease) over last year</b>								553,846	
<b>% Increase / (Decrease) over last year</b>								9.02%	

## Township of Blandford-Blenheim

2023 Budget for PSAB

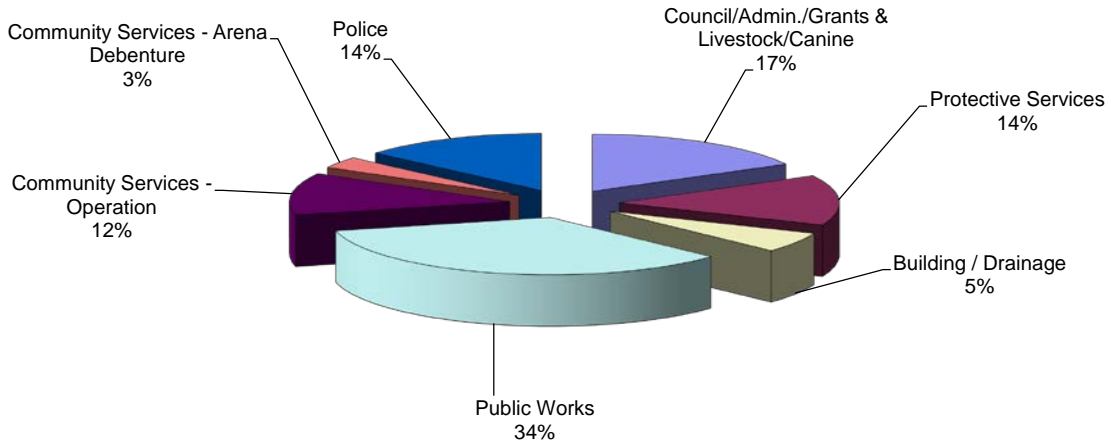
	2023 Budget	Principal Debt Repayment (1)	Municipal & Tile Drain Loan Repayments	Capital	Transfers To/From Surplus (2)	Amortization (3)	2023 PSAB Budget
Revenues (incl taxation)	-13,389,964		8,994				-13,380,970
Salaries & Benefits	3,070,725						3,070,725
Operating & Program Expenses	3,780,784						3,780,784
Debt Repayment	244,534	-230,000	-8,994				5,540
Capital	9,036,327			-9,036,327			0
Transfers To/From Reserves	-2,859,370				3,520,406		661,036
Other	116,964					1,862,926	1,979,890
<b>Total</b>	<b>0</b>	<b>-230,000</b>	<b>0</b>	<b>-9,036,327</b>	<b>3,520,406</b>	<b>1,862,926</b>	<b>-3,882,995</b>

1 - Principal debt repayment for Township debt (arena debenture)

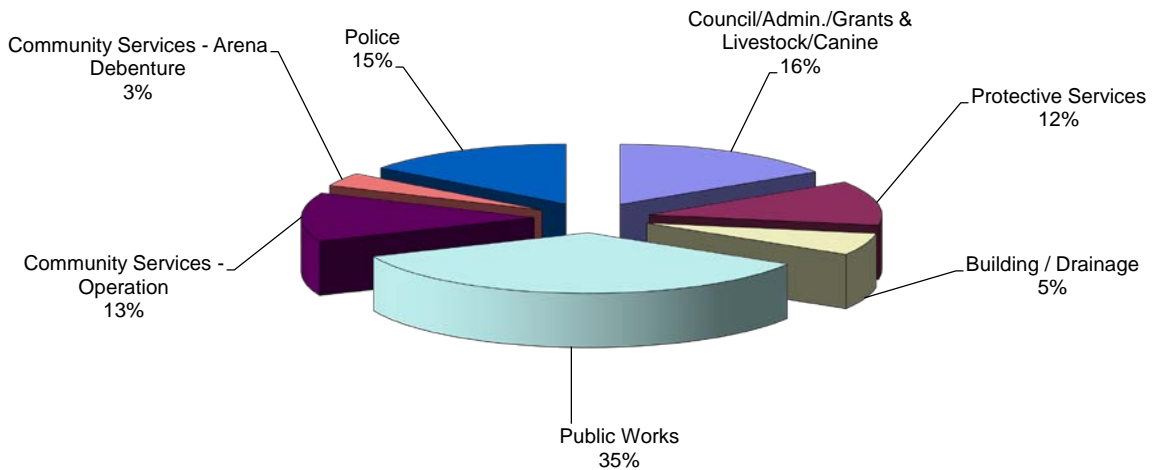
2 - represents transfers to and from Reserves and Reserve Funds excluding gas tax and DC reserves to be spent in 2021

3 - estimated based on 2021 actual amortization

## 2023 Township of Blandford-Blenheim Operating Expenses by Department



## 2022 Township of Blandford-Blenheim Operating Expenses by Department



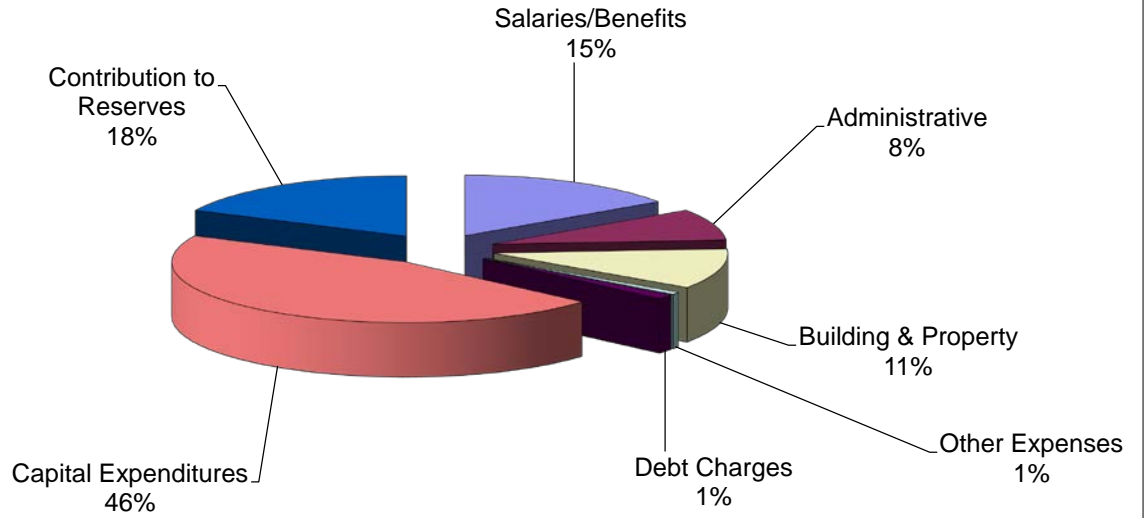
These graphs exclude Capital Expenditures and Transfers to Reserves for both years, for comparative purposes.

# Township of Blandford-Blenheim - 2023 Budget

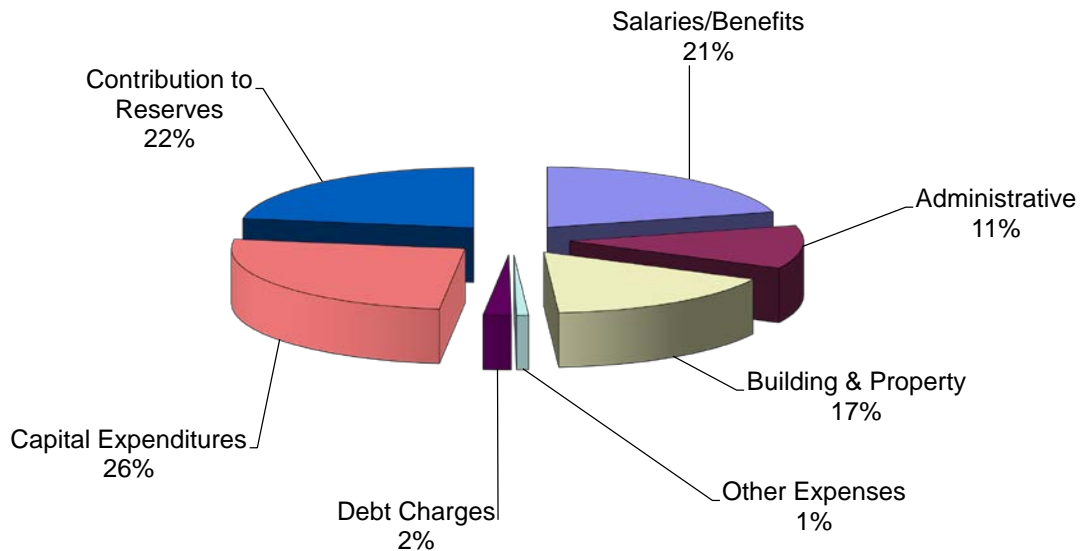
## Township of Blandford-Blenheim

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
Levy adjustments (Supps, Omits, Write-offs, etc)	2,485	21,523	-16,994	-11,994	-	50,000	-	38,006
Payment-In-Lieu	-48,701	-49,679	-49,032	-49,032	-	-	-	-49,032
Federal / Provincial Grants	-1,621,730	-1,237,456	-1,573,567	-1,332,567	-79,990	-248,375	-	-1,660,932
Revenue from Other Municipalities	251,577	-1,247,200	-1,844,060	-1,150,060	-120,630	-1,528,354	-75,000	-2,874,044
User Fees	-45,587	-145,030	-39,774	-40,774	-	-	-	-40,774
Licences & Permits	-235,494	-186,719	-232,950	-236,450	-12,075	-	-	-248,525
Fines & Penalties	-365	-200	-1,050	-1,050	-	-	-	-1,050
Rents	-144,073	-215,358	-191,900	-197,900	-7,000	-	-	-204,900
Interest Income	-184,726	-267,533	-165,678	-165,678	-50,000	-	-	-215,678
Other Revenue	-593,877	-470,474	-191,285	-154,785	4,300	-1,092,501	-	-1,242,986
Development Charges	-172,644	-	-195,600	-195,600	-	-	-	-195,600
Contribution from Reserves	-4,041,739	-213,563	-2,339,254	-100,770	-2,000	-6,311,772	-	-6,414,542
Municipal Surplus	-140,820	-314,908	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-6,975,694</b>	<b>-4,326,597</b>	<b>-6,841,144</b>	<b>-3,636,660</b>	<b>-267,395</b>	<b>-9,131,002</b>	<b>-75,000</b>	<b>-13,110,057</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	2,534,836	2,740,290	2,707,560	2,842,222	141,811	-8,308	95,000	3,070,725
Administration Expenses	1,459,870	1,416,623	1,500,263	1,433,123	72,242	147,485	5,000	1,657,850
Building & Property Expenses	1,965,592	2,091,986	2,151,583	2,140,583	-59,677	37,125	-	2,118,031
Other Expenses	122,132	105,035	102,464	91,964	23,500	1,500	-	116,964
Debt Charges	259,346	251,940	251,939	251,939	-7,405	-	-	244,534
Canteen	-1	-	-	-	-	-	-	-
Downtown Revitalization	5,811	4,216	4,664	4,903	-	-	-	4,903
Capital Expenditures	2,253,133	1,548,149	3,338,294	-	-	9,036,327	-	9,036,327
Contribution to Reserves	3,672,573	3,132,326	2,924,980	2,803,520	316,652	435,000	-	3,555,172
<b>Total Expenses</b>	<b>12,273,292</b>	<b>11,290,565</b>	<b>12,981,747</b>	<b>9,568,254</b>	<b>487,123</b>	<b>9,649,129</b>	<b>100,000</b>	<b>19,804,506</b>
<b>Total Township of Blandford-Blenheim</b>	<b>5,297,598</b>	<b>6,963,968</b>	<b>6,140,603</b>	<b>5,931,594</b>	<b>219,728</b>	<b>518,127</b>	<b>25,000</b>	<b>6,694,449</b>

## 2023 Township of Blandford-Blenheim Budgeted Expenditures



## 2022 Township of Blandford-Blenheim Budgeted Expenditures



## Township of Blandford-Blenheim 2023 Budget - Draft

Department	Item	Amount	Comment
	Tax Levy - Draft	\$6,694,449	balance from draft presented at Jan 19th Council meeting

**Proposed Reductions/Additions**


---

<b>Tax Levy including additions/reductions</b>	<b>\$6,694,449</b>
--	--------------------

---

Additional adjustments

---

<b>2023 Tax Levy - Draft</b>	<b>\$6,694,449</b>
------------------------------	--------------------

---

Increase over 2022 Tax Levy	\$553,846
% Increase over 2022	9.02%
<i>2022 Residential Tax Rate</i>	<i>0.00443271</i>
<i>*2023 Residential Tax Rate</i>	<i>0.00476840</i>
<b>% Tax Rate Increase / (Decrease) - based on current tax ratios</b>	<b>7.57%</b>
<b>2023 Average Residential Assessment</b>	<b>\$311,476.00</b>
<b>**Average Residential Assessment Increase</b>	<b>0.00%</b>
<b>*Municipal Tax Effect on Average Residential Property</b>	<b>\$104.56</b>
<b>*Average Residential Tax Increase</b>	<b>7.57%</b>

*\* assumes same tax ratios as 2022 - set at County*  
*\*\* Province cancelled new assessments due to COVID*



**2023 Assessment Data & Tax Rate Calculation**

**Assessment Summary by tax class 2023 vs. 2022**

RTC / RTQ	Description	Support	B 2023 Total Assessed Value	A 2022 Total Assessed Value	C = (B - A) 2023-2022 Variance in Assessment		D * 2023 Taxable Assessment	E tax ratios	F discount %	G = (D*E*F) 2023 Weighted Assessment
C7	Commercial Small Scale On Farm Business	no support direction	16,600	16,600	-	0.00% *	16,600	1.9018	100%	31,569.88
CF	Commercial Payment In-Lieu - Full	no support direction	1,425,500	1,425,500	-	0.00%	-			-
CT	Commercial Taxable - Full	no support direction	66,172,236	63,580,100	2,592,136	4.08% *	66,172,236	1.9018	100%	125,846,358.42
CU	Commercial Taxable: Excess Land	no support direction	589,500	589,500	-	0.00% *	589,500	1.9018	70%	784,777.77
CX	Commercial Taxable: Vacant Land	no support direction	1,973,400	2,028,400	(55,000)	-2.71% *	1,973,400	1.9018	70%	2,627,108.48
CY	Commercial Payment In-Lieu - Full, Vacant Land	no support direction		0	-	#DIV/0!				
CZ	Commercial Payment In-Lieu General, Vacant Land	no support direction	1,159,000	1,159,000	-	0.00%	-			
E	Exempt No taxation or PIL	no support direction	63,441,112	62,694,900	746,212	1.19%	-			
FT	Farmland Taxable:	english public	794,834,350	808,670,950	(13,836,600)	-1.71% *	794,834,350	0.2177	100%	173,035,438.00
		english separate	56,421,350	56,216,050	205,300	0.37% *	56,421,350	0.2177	100%	12,282,927.90
		french public		0	-	#DIV/0!	-	0.2177	100%	-
		french separate		0	-	#DIV/0!	-	0.2177	100%	-
IH	Industrial Taxable - Full Shared PIL	no support direction	116,800	116,800	-	0.00%	-			
IT	Industrial Taxable- Full Industrial Rate	no support direction	9,524,300	4,032,000	5,492,300	136.22% *	9,524,300	2.6300	100%	25,048,909.00
IU	Industrial Taxable - Excess Land	no support direction		0	-	#DIV/0!	-	2.6300	65%	-
IX	Industrial Taxable - Vacant Land	no support direction	400,000	1,183,000	(783,000)	-66.19% *	400,000	2.6300	65%	683,800.00
IY	Industrial Taxable - Payment In-Lieu General, Vacant Land	no support direction	9,600	9,600	-	0.00%	-			
JT	Industrial (New Construction)	no support direction		5,508,000	(5,508,000)	-100.00% *	-	2.6300	100%	-
LT	Large Industrial Taxable - Full Industrial Rate	no support direction	2,460,100	2,460,100	-	0.00% *	2,460,100	2.6300	100%	6,470,063.00
LU	Large Industrial Taxable - Excess Land	no support direction	22,900	22,900	-	0.00% *	22,900	2.6300	65%	39,147.55
MT	Multi-residential - Full Multi Residential Rate	english public	4,386,675	4,386,675	-	0.00% *	4,386,675	2.0000	100%	8,773,350.00
		english separate	179,825	179,825	-	0.00% *	179,825	2.0000	100%	359,650.00
NT	Multi-residential - new construction			0	-	#DIV/0!	-	1.0000	100%	-
PT	Pipeline Taxable - Full	no support direction	90,215,000	90,207,000	8,000	0.01% *	90,215,000	1.2593	100%	113,607,749.50
RP	Residential Payment In-Lieu - Full	english public		0	-	#DIV/0!	-			
RT	Residential Taxable - Full	english public	876,515,556	854,555,846	21,959,710	2.57% *	876,515,556	1.0000	100%	876,515,556.00
		english separate	54,490,258	53,594,760	895,498	1.67% *	54,490,258	1.0000	100%	54,490,258.00
		french public	1,981,249	1,977,391	3,858	0.20% *	1,981,249	1.0000	100%	1,981,249.00
		french separate	574,589	942,003	(367,414)	-39.00% *	574,589	1.0000	100%	574,589.00
TT	Managed Forest taxable: full rate	english public	2,773,284	2,794,359	(21,075)	-0.75% *	2,773,284	0.2500	100%	693,321.00
		english separate	279,267	275,990	3,277	1.19% *	279,267	0.2500	100%	69,816.75
		french public	7,132	6,827	305	4.47% *	7,132	0.2500	100%	1,783.00
		french separate	11,517	11,724	(207)	-1.77% *	11,517	0.2500	100%	2,879.25
XT	New Construction Commercial: Full	no support direction		2,302,700	(2,302,700)	-100.00% *	-	1.9018	100%	-
			<b>2,029,981,100</b>	<b>2,020,948,500</b>	<b>9,032,600</b>	<b>0.45%</b>	<b>1,963,829,088</b>			<b>1,403,920,301.50</b>
								66,152,012		

Levy Requirement - 2023  
Weighted Assessment

\$ 6,694,449  
1,403,920,301.50

2023 Estimated Residential Tax Rate  
2022 Residential Tax Rate  
Increase

0.00476840  
0.00443271  
0.00033569

% Increase/Decrease

7.57%

Weighted assessment from prior year \$1,348,279,483.10  
Difference \$55,640,818.40  
Increase in Weighed assessment from prior year 4.13%  
Increase in Total assessment from prior year 0.45%

## Township of Blandford-Blenheim

### Tax Rate / Reassessment Impact Analysis

Sample Roll's	Assessment			TAX RATE		Municipal Tax Increase			
	2023	2022	% change	2023*	2022	2023	2022	Tax Increase	% change
Township Only	\$311,476.00	\$311,476.00	0.00%	0.00476840	0.00443271	\$1,485.24	\$1,380.68	\$104.56	7.57%
County General Levy	\$311,476.00	\$311,476.00	0.00%	0.00386595	0.00375949	<b>\$1,204.15</b>	<b>\$1,170.99</b>	<b>\$33.16</b>	<b>2.83%</b>
Education Only	\$311,476.00	\$311,476.00	0.00%	0.00153000	0.00153000	<b>\$476.56</b>	<b>\$476.56</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Total Tax Bill</b>	<b>\$311,476.00</b>	<b>\$311,476.00</b>	<b>0.00%</b>	<b>0.01016435</b>	<b>0.00972220</b>	<b>\$3,165.95</b>	<b>\$3,028.23</b>	<b>\$137.72</b>	<b>4.55%</b>

\* County 2023 rate based on County report CS2022-46 Preliminary Assessment and Tax Analysis

## 2023 - Items >\$5,000 Increasing Budget

MPAC/ARB Adjustments	\$	40,000	Increase in Farm adjustments expected
TOWNSHIP SUPPS/OMITS	\$	10,000	Less Supplementary assessments expected
Council - Conventions, Training & Seminars	\$	10,500	Council to attend more conferences etc.
Admin - Wages & Benefits	\$	25,000	Net amount of new shared Asset Management Coordinator position
Admin - Conventions, Training & Seminars	\$	5,000	MPA program for Deputy Clerk
Admin - Professional Fees/Services	\$	92,000	Staff Needs Study, Pay Equity & Market Study 67K, Facility Assessment 25K
Fire - Camp 85 Expenses	\$	8,000	1 week summer program for girls
Fire - VFF Wages & Benefits	\$	100,486	New Certification requirements & increased medical calls
Fire - Vehicle Expenses	\$	13,000	Increase in vehicle maintenance (older trucks)
Fire - Contracted Services - Inspection	\$	12,000	New shared inspection role - full year
Fire - Telephone Services	\$	5,000	Who's Responding app
Fire - Training, Seminars & Conventions	\$	15,000	Increased training due to new certification requirements
Fire - Equipment Supplies (not funded by donations)	\$	19,500	Additional equipment including station wear for all VFF & new recruits
Fire - Agreement Innerkip	\$	15,000	Based on # of calls
Building - Computer supplies/Mtce/Software	\$	15,000	Cloud Permit annual fee \$12,500, new laptop \$2,500
Building - Contracted Services	\$	6,000	Increased cost of contracted services
By-law - Contracted Services	\$	25,325	Shared by-law position incl. start up costs
PW - Bridges & Culverts	\$	5,000	Increase cost of culverts
PW - Dust Layer	\$	25,000	Increase in tender costs
PW - Gas & Oil	\$	50,000	Increase costs
PW - Gravel Resurfacing	\$	25,000	Higher cost of gravel
PW - Sand & Salt	\$	5,000	Higher cost and using more.
PL Splash Pad	\$	13,600	Water costs, supplies & services for new splash pad
Richwood Hall - Bldg Maint & Supplies, Hydro	\$	9,000	Operating costs for Richwood Hall
Increase in Transfer to Reserves	\$	54,913	2.5% inflationary increase in transfers.
Increase in Transfer to Reserves	\$	120,000	1.8% levy increase to reserves as recommended in AMP
Wages	\$	138,400	6.9% COLA increase
Benefits	\$	43,000	due to COLA increase and rate and max increases in CPP, EI, WSIB & Sunlife
Wages & Benefits	\$	12,875	Increase due to eligible step increases
	<u>\$</u>	<u>918,599</u>	

## Township of Blandford-Blenheim - 2023 One Time Budget Items

### General Government

#### Council:

01-1070-0525 CONTRIBUTION FROM RESERVES			Contribution from Working Capital Reserve (Modernization Funding) - trsf to SWIFT Reserve
	\$	(135,000)	
01-1092-0612 CONVENTIONS, TRAINING & SEMINARS	\$	10,500	2022 Municipal Election
01-1093-0955 TRANSFER TO SWIFT RESERVE	\$	135,000	To fund SWIFT Proposal for high speed internet solution
<b>Subtotal</b>	<b>\$</b>	<b>10,500</b>	

#### General Revenue:

01-0518-0030 MPAC/ARB/MUNICIPAL ASSESSMENT ADJUSTMENTS			Farm TIAs expected
	\$	40,000	
01-0518-0035 TOWNSHIP SUPPS/OMITS	\$	10,000	Fewer new home being built
01-0570-0445 SALE OF TOWNSHIP PROPERTY	\$	(300,000)	Sale expected to be finalized in 2023
01-0570-0455 TAX REGISTRATION COSTS	\$	(1,900)	Down due to COVID
<b>Subtotal</b>	<b>\$</b>	<b>(251,900)</b>	

#### Administration:

01-1130-0106 SAFE RESTART FUNDING			Safe Restart utilized in 2023 Budget
	\$	(1,500)	
01-1180-0520 CONTRIB. FROM DEVELOPMENT RES - ADMIN	\$	(20,925)	From Reserve to Fund DC Study
01-1180-0525 CONTRIB. FROM RESERVES - MODERN. GRANT	\$	(4,075)	From Reserve to Fund DC Study
01-1180-0526 CONTRIB. FROM RESERVES - OFFICE PROPERTY	\$	(10,000)	Transfer from Reserves for crack sealing parking lot
01-0597-0952 CONTRIB. TO WKG CAPITAL RESERVE	\$	300,000	Transfer proceeds from sale of property
01-1192-0615 DEVELOPMENT CHARGES STUDY	\$	25,000	Cost of DC Study
01-1192-0663 PROFESSIONAL FEES/SERVICES	\$	92,000	Staff Needs Study/Pay Equity/Market Study 67k, Facilities Assessment 25K
01-1196-0915 PROPERTY CAPITAL	\$	10,000	Crack Sealing Costs
<b>Subtotal</b>	<b>\$</b>	<b>390,500</b>	

### Protective Services

#### Fire Department:

01-2070-1360 DONATIONS			donation carried forward
	\$	(12,875)	
01-2070-2360 DONATIONS	\$	(375)	donation carried forward
01-2070-3360 DONATIONS	\$	(685)	donation carried forward
01-2070-4360 DONATIONS	\$	(2,690)	donation carried forward
01-2080-0521 CONTRIB FROM FIRE PREV. RESERVE	\$	(14,000)	Funding for Fire prevention capital
01-2080-0525 CONTRIB FROM RESERVES - FIRE	\$	(316,320)	Reserve funding for Capital
01-2092-0644 EMPLOYEE CLOTHING	\$	1,000	one time costs for new director
01-2092-0777 MISC. EXPENSE - COVID 19	\$	1,500	COVID supplies & expenses
01-2092-1612 TRAINING/SEMINARS & CONF	\$	3,000	Training costs for new certifications
01-2092-2612 TRAINING/SEMINARS & CONF	\$	4,000	Training costs for new certifications
01-2092-3612 TRAINING/SEMINARS & CONF	\$	4,000	Training costs for new certifications
01-2092-4612 TRAINING/SEMINARS & CONF	\$	4,000	Training costs for new certifications
01-2093-1694 BLDG & PROPERTY EXPENSE	\$	2,500	Replace 3 doors
01-2093-1722 EQUIPMENT SUPPLIES	\$	16,000	Updated equipment & Mosher donation spending
01-2093-2722 EQUIPMENT SUPPLIES	\$	4,000	Updated equipment
01-2093-3722 EQUIPMENT SUPPLIES	\$	6,310	Updated equipment, donation spending
01-2093-4722 EQUIPMENT SUPPLIES	\$	6,000	Updated equipment
01-2093-4813 VEHICLE EXPENSES	\$	2,315	donation spending
01-2096-0901 EQUIPMENT CAPITAL	\$	14,000	Fire prevention capital
01-2096-1901 EQUIPMENT CAPITAL	\$	27,580	Equipment purchases for Bright station
01-2096-1915 PROPERTY CAPITAL	\$	14,000	Digital sign
01-2096-2901 EQUIPMENT CAPITAL	\$	27,580	Equipment purchases for Drumbo station
01-2096-2915 PROPERTY CAPITAL	\$	14,000	Digital sign
01-2096-3901 EQUIPMENT CAPITAL	\$	27,580	Equipment purchases for Plattsville station
01-2096-3915 PROPERTY CAPITAL	\$	14,000	Digital sign
01-2096-4901 EQUIPMENT CAPITAL	\$	27,580	Equipment purchases for Princeton station
01-2096-4915 PROPERTY CAPITAL	\$	164,000	Digital sign, purchase of land for new fire hall

**Subtotal \$ 38,000**

## Building / Drainage Services

### Building Services:

01-2170-0495 SALE OF EQUIPMENT	\$	(10,000)	Sale of CRV
01-2180-0527 CONTRIBUTION FROM RESERVES	\$	(40,000)	Reduction in residential permits
01-2199-0933 VEHICLE CAPITAL	\$	50,000	Purchase of 4WD Hybrid vehicle
<b>Subtotal</b>	<b>\$</b>	<b>-</b>	

### Drainage:

01-8070-0405 MISC. REIMBURSEMENTS			Employee wages recovered thru drain maintenance charge
	\$	(20,000)	
01-8080-0525 CONTRIB. FROM RESERVE	\$	(15,000)	from Working Capital reserve for Drumbo SWMP
01-8090-0550 REGULAR EARNINGS - FULL TIME	\$	32,990	Additional employee training in the department
01-8090-0555 BENEFITS - FULL TIME	\$	8,702	Additional employee training in the department
01-8092-0606 COMPUTER SUPPLIES/MTCE/SOFTWARE	\$	1,500	New lap top
01-8092-0612 TRAINING / SEMINARS & CONVENTIONS	\$	1,500	Educational courses for new employee
01-8092-0620 EMPLOYEE CLOTHING	\$	300	Clothing for additional employee
01-8092-0642 MEMBERSHIP DUES	\$	185	Membership for additional employee
01-8092-0670 TELEPHONE	\$	500	new cell phone
01-8096-0915 DRAINAGE - LAND PURCHASE	\$	15,000	Drumbo SWMP legal & surveying costs
<b>Subtotal</b>	<b>\$</b>	<b>25,677</b>	

## Public Works

### Public Works - Roads:

01-3030-0105 FEDERAL/PROVINCIAL GRANTS	\$	(39,375)	OCIP funding for Bridge 24
01-3070-0405 MISCELLANEOUS REIMBURSEMENTS	\$	(713,976)	Princeton Drainage Works to be billed out to residents
01-3070-0410 RECOVERY FROM OTHER MUNICIPALITIES	\$	(1,528,354)	County portion of Princeton Road/Drain Project
01-3070-0435 SALE OF EQUIPMENT	\$	(20,000)	Sale of Tractor & mower
01-3080-0520 CONTRIB FROM DEV CHARGES - ROADS		(140,111)	Transfer from DCs for Capital projects
01-3080-0526 CONTRIB FROM FEDERAL GAS TAX		(500,000)	Transfer from FGT Reserve for Capital project
01-3080-0535 CONTRIB FROM RESERVES - PUBLIC WORKS		(3,303,041)	Transfer from Reserves for Capital Projects
01-3080-0545 CONTRIB FROM RESERVES - WORKING CAPITAL		(1,500,000)	Transfer from Reserves for Princeton Project
01-3090-0550 REGULAR EARNINGS - FULL TIME		(37,500)	Employee labour contribution to Princeton Project
01-3090-0555 BENEFITS - FULL TIME		(12,500)	Employee labour contribution to Princeton Project
01-3096-0024 BRIDGE #25		39,375	EA for Bridge 24
01-3096-0119 RECONSTRUCTION OF PRINCETON STREETS		##### #	Princeton Project - West side & Main St.
01-3096-0144 HARDSURFACE TWP RD 10B	\$	220,000	Hardsurface Twp Rd 10B
01-3096-0145 BASE IMPROVEMENTS TWP RD 6B			Base Improvement to Twp Rd 6B to prepare for hard surface
	\$	100,000	
01-3096-0896 BRIDGES - ROAD STUDY	\$	20,000	Inspection of all bridges
01-3096-0901 EQUIPMENT CAPITAL - ROADS	\$	455,000	Tractor with mower, fuel lock system, roller for grader
01-3096-0905 MUNICIPAL DRAINAGE - ROADS	\$	27,000	Municipal road portion of McCrow drain
01-3096-0915 PROPERTY CAPITAL - ROADS	\$	53,000	Tube heater for shop, Repl overhead doors - DR
01-3096-0924 CNR - BLENHEIM RD BRIDGE	\$	10,000	Asphalt & signage work remaining
01-3096-0925 ROAD CONSTRUCTION - ROAD RESURFACING	\$	250,000	Fibermat various roads in the Township
<b>Subtotal</b>	<b>\$</b>	<b>305,350</b>	(\$152,950 is being funded by ongoing OCIF grant)

## Community Services

### Plattsville Arena:

01-7030-3105 FEDERAL/PROVINCIAL GRANTS	\$	(5,000)	Grant for LED lighting in arena
01-7080-3525 CONTRIB FROM RESERVES - ARENA	\$	(179,300)	Trsf from Reserve for capital projects
01-7096-3897 BUILDING IMPROVEMENTS	\$	24,000	Stall mats, lobby floor, LED lighting, repairs in back area
01-7096-3901 EQUIPMENT CAPITAL	\$	160,300	Zamboni \$150k, water softener \$8,500, TV \$1,800
<b>Subtotal</b>	<b>\$</b>	<b>-</b>	

**Parks:**

01-7130-0105 FEDERAL/PROVINCIAL GRANTS		Grants for lighting, accessible playground & sportspad
	\$ (202,500)	
01-7170-3366 DONATIONS - PL SPLASH PAD	\$ (10,000)	
01-7180-0525 CONTRIB FROM RESERVES - PARKS	\$ (44,000)	Reserve contributions to fund Capital Projects
01-7196-1915 PROPRTY CAPITAL	\$ 60,000	Accessible playground equip (grant pending)
01-7196-2915 PROPERTY CAPITAL		Accessible playground equip (grant pending), soccer field,
	\$ 92,000	LED lighting
01-7196-3915 PROPERTY CAPITAL		LED lighting, completion of sports pad, vehicle storage yard
	\$ 50,500	
01-7196-3925 PROPERTY CAPITAL - PL SPLASH PAD	\$ 10,000	Completion of PL splash pad
01-7196-4915 PROPERTY CAPITAL		
	\$ 44,000	Accessible playground equip (grant pending), new slide
<b>Subtotal</b>	\$ -	

**Communtiy Centres:**

01-7280-0525 CONTRIB FROM RESERVES	\$ (88,000)	Transfer from reserves to fund work at PR hall
01-7296-4915 PROPERTY CAPITAL	\$ 88,000	Pr Hall main roof & lock replacement
	\$ -	

**Grand Total** \$ 518,127

**COVID expenses balance to grant being brought forward.**

**Township of Blandford-Blenheim**  
**2023 Budget Highlights**  
**Administration & Corporate Services**

**Staffing**

Wages were increased by the 6.9% COLA approved by Council (\$138,400) and step increases result in an increase to the budget of \$12,875 across all departments as well. Benefits were adjusted as CPP increased by 4.4%, WSIB increased by 8.8% and EI increased by 2.4%. OMERS and EHT rates remained the same, however annual maximums increased for all benefits resulting in an overall increase of \$43,000.

The benefit increase above includes the Sunlife benefit premium increase of 6.4% in 2023. This is after Mosey & Mosey, our Group Benefit Consultants negotiated with SunLife, reducing the proposed renewal of 14.1%.

The following departments have received approval for student funding:

Administration	Asset Management/Laserfiche/office	1 student
Public Works	Labourer	2 students
Community Services	Parks, arena and cemeteries	2 students

There is an additional position of Asset Management Coordinator included at \$70,000 in salary and \$25,000 in benefits, but 75% of this will be recovered from the other 3 Townships participating.

**OMPF**

The Ontario Municipal Partnership Fund (OMPF) is the main general assistance grant to municipalities from the province. The province announced funding amounts for 2023 in late fall 2022 so that municipalities could again budget knowing this amount. The Township did see an increase in the amount of funding this year.

<b>Year</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Rural Community Grant	\$492,100	\$565,900	\$554,300	\$561,900	\$588,600	\$587,200	\$632,500
Northern or Rural Fiscal Circumstances Grant	\$14,500	\$17,500	\$17,700	\$17,800	\$20,800	\$17,900	\$18,100
Transitional Assistance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total OMPF</b>	<b>\$506,600</b>	<b>\$583,400</b>	<b>\$561,900</b>	<b>\$579,700</b>	<b>\$609,400</b>	<b>\$605,100</b>	<b>\$652,623</b>

## **Woodstock Annexation Agreement**

Included next in the binder (pg 16) is a spreadsheet that identifies the amounts received associated with the Woodstock annexation agreement and where these funds have been applied. In 2021, the TMMC appeal (2013-2021) was finally completed and the Township had to pay \$1.68 million back to the City of Woodstock (from the Assessment Appeal Reserve and Working Capital Reserve). The new 2016 assessment was agreed upon (and because the province delayed the new reassessments that were to be brought in starting 2021), the 2021 & 2022 assessments are not appealable. In 2022, MPAC issued a supplementary assessment to TMMC and this has not yet been appealed. The amount transferred to the Assessment Appeal Reserve has been maintained at \$50,000, but consideration should be given to increasing this amount when a new reassessment is provided by MPAC as it will most likely be appealed by TMMC.

The transfer to the Working Capital Reserve, was estimated to be \$115,934 for 2022. This amount has significantly decreased due to the reduced assessment as part of the Toyota appeal. Because of this, during 2022 budget deliberations, Council agreed to transfer an additional \$170,000 to the Working Capital Reserve (approximately ½ the difference). Revenue from the annexation agreement was higher than expected in 2022, due to a higher tax rate and supplementary assessments for TMMC and other properties, increasing the transfer to \$219,799. This year, the City estimates that revenue will be even higher, due to the supplementary assessments and a slightly higher tax rate. We have estimated a transfer to the Working Capital Reserve of \$244,350. The \$170,000 that we added in last year was added in again bringing the total up to pre-appeal levels.

Starting in 2025, the spreadsheet shows no transfers to the Working Capital Reserve. Instead, these funds are to be used towards debenture payments as it is expected that the Township will need to debenture a portion of the Princeton project starting in 2024.

## **SWIFT Reserve Transfer**

SouthWestern Integrated Fibre Technology (SWIFT) Network's goal is to build an ultra-high-speed fibre optic network across southwestern Ontario, bringing affordable access to high-speed broadband to all communities. SWIFT supported work bringing high-speed from Princeton to Drumbo as well as the Gobles area.

The Township supports the SWIFT initiative and has transferred a total of \$449,650 to a SWIFT reserve since 2019 (2% of the levy each year). For 2023, it is proposed that a transfer of \$135,000 be made to the SWIFT reserve from the Working Capital Reserve.

## **Debentures**

The Township currently has one debenture, which was taken out in 2012 for arena renovations and final installments on this debenture are to be paid in this year.



It is expected that the Township will need to debenture some upcoming capital projects beginning next year, thus payments would begin in 2025. The “Potential Debentures to Finance Future Capital” spreadsheet (pg 17) shows some possible debentures and their payment schedules, which corresponds to the draft Long Term Capital Plan.

### **Reserves**

The 2023 budget is continuing with a 2.5% annual inflationary increase to contributions to departmental reserves. This will help to keep up with the increasing costs of the assets that we are replacing, without having to make large increases to the contributions in any one year.

The Asset Management Plan (AMP) completed in 2021 identified a funding gap of \$1.2M in meeting capital replacement and rehabilitation needs for existing infrastructure and achieving long-term sustainability. The AMP developed a financial strategy which recommended an annual increase of 1.8% of the levy over 10 years to address this funding gap. The 1.8% levy increase, to be transferred to the Working Capital Reserve (\$106K) , was included in the 2022 budget and is included again in this 2023 draft budget (\$120K).

### **Insurance**

We issued an RFP for insurance this fall and received 3 proposals. We worked with a consultant from Cameron & Associates Insurance Consultants ensuring that we had proper coverage before going with Marsh Canada’s lowest bid, saving the Township over \$220,000 compared to 2022 insurance costs.

### **Safe Restart Grant**

The amount of Safe Restart funding brought forward into 2022 was \$161,370.27. At the time of 2022 budget preparation, staff estimated the pressures and expenses due to COVID to be \$66,000. After the 2022 budget was approved, Council approved spending Safe Restart funding to purchase A/V equipment, for the Council Chambers in order to improve our live streaming of Council meetings. The budgeted COVID pressures were not felt as much as expected and the total amount of funding spent in 2022 is anticipated to be under \$66,000, thus leaving approximately \$95,000 to be brought forward to 2023.

The 2023 budget only contains \$1,500 in COVID expenses, leaving over \$90,000 in unspent Safe Restart funding.

Denise Krug  
Director of Finance/Treasurer



Potential Debentures to Finance Capital - 10 yr vs. 20 yr Debenture

Year	Debt Amount	Description of Debenture	Int/Princ	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	Totals	
2024	\$ 1,000,000	Princeton Road/Drainage 10 yr @ 4.12%	Interest	\$ 41,200	\$ 37,182	\$ 32,960	\$ 28,840	\$ 24,720	\$ 20,656	\$ 16,480	\$ 12,360	\$ 8,240	\$ 4,131													\$ 226,769	
			Principal	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000												
2025	\$ 1,000,000	Princeton Fire Hall 10 yr @ 4.12%	Interest		\$ 41,200	\$ 37,182	\$ 32,960	\$ 28,840	\$ 24,720	\$ 20,656	\$ 16,480	\$ 12,360	\$ 8,240	\$ 4,131													\$ 226,769
			Principal		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000												
2025	\$ 1,500,000	Princeton Road/Drainage 10 yr @ 4.12%	Interest		\$ 61,800	\$ 55,772	\$ 49,440	\$ 43,260	\$ 37,080	\$ 30,985	\$ 24,720	\$ 18,540	\$ 12,360	\$ 6,197													\$ 340,154
			Principal		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000												
10 year debentures			Interest	\$ 41,200	\$ 140,182	\$ 125,914	\$ 111,240	\$ 96,820	\$ 82,456	\$ 68,121	\$ 53,560	\$ 39,140	\$ 24,731	\$ 10,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 793,692
			Principal	\$ 100,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
			Total	\$ 141,200	\$ 490,182	\$ 475,914	\$ 461,240	\$ 446,820	\$ 432,456	\$ 418,121	\$ 403,560	\$ 389,140	\$ 374,731	\$ 260,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,293,692

Year	Debt Amount	Description of Debenture	Int/Princ	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	Totals
2024	\$ 1,000,000	Princeton Road/Drainage 20 yr @ 4.54%	Interest	\$ 45,400	\$ 43,248	\$ 40,860	\$ 38,590	\$ 36,320	\$ 34,143	\$ 31,780	\$ 29,510	\$ 27,240	\$ 25,038	\$ 22,700	\$ 20,430	\$ 18,160	\$ 15,934	\$ 13,620	\$ 11,350	\$ 9,080	\$ 6,828	\$ 4,540	\$ 2,270			\$ 477,041
			Principal	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
2025	\$ 1,000,000	Princeton Fire Hall 20 yr @ 4.54%	Interest		\$ 45,400	\$ 43,248	\$ 40,860	\$ 38,590	\$ 36,320	\$ 34,143	\$ 31,780	\$ 29,510	\$ 27,240	\$ 25,038	\$ 22,700	\$ 20,430	\$ 18,160	\$ 15,934	\$ 13,620	\$ 11,350	\$ 9,080	\$ 6,828	\$ 4,540	\$ 2,270		\$ 477,041
			Principal		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
2025	\$ 1,500,000	Princeton Road/Drainage 20 yr @ 4.54%	Interest		\$ 68,100	\$ 64,872	\$ 61,290	\$ 57,885	\$ 54,480	\$ 51,215	\$ 47,670	\$ 44,265	\$ 40,860	\$ 37,558	\$ 34,050	\$ 30,645	\$ 27,240	\$ 23,900	\$ 20,430	\$ 17,025	\$ 13,620	\$ 10,243	\$ 6,810	\$ 3,405		\$ 715,563
			Principal		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
20 year debentures			Interest	\$ 45,400	\$ 156,748	\$ 148,980	\$ 140,740	\$ 132,795	\$ 124,943	\$ 117,138	\$ 108,960	\$ 101,015	\$ 93,138	\$ 85,296	\$ 77,180	\$ 69,235	\$ 61,334	\$ 53,454	\$ 45,400	\$ 37,455	\$ 29,528	\$ 21,611	\$ 13,620	\$ 5,675		\$ 1,669,645
			Principal	\$ 50,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 125,000	\$ 3,500,000
			Total	\$ 95,400	\$ 331,748	\$ 323,980	\$ 315,740	\$ 307,795	\$ 299,943	\$ 292,138	\$ 283,960	\$ 276,015	\$ 268,138	\$ 260,296	\$ 252,180	\$ 244,235	\$ 236,334	\$ 228,454	\$ 220,400	\$ 212,455	\$ 204,528	\$ 196,611	\$ 188,620	\$ 130,675		\$ 5,169,645

**Township of Blandford-Blenheim**  
**2023 Budget Highlights**  
**Protective Services**

**2023 Operating Items:**

**Provincial Highways MTO**

- Revenues in 2023 have been increased with call volume returning to near pre-COVID 19 volumes. Forecasted revenue for 2022 is \$50,000 so staff would suggest that we should anticipate \$70,000 revenue in 2023 based on the continuing upward trend of these calls for service and increased MTO rate.

**Salaries, Wages & Benefits**

- Staff has increased firefighters' wages and benefits for 2023 with the realization of higher call volume, combined with the updated tiered medical response plan.
- With the requirement of all firefighters mandated to have full NFPA certification in 3 years, staff has increased the wages and benefits to cover the additional training that is required to undertake this task.
- Our goal for 2023 is to continue with firefighter training and working towards NFPA full certification, along with the training of our 10 new recruits through RFSOC. The ten new recruits in addition will complete twenty hours of First Aid training, with our remaining 60 firefighters completing a refresher course and proper signoffs from Oxford EMS.

**Fire Agreements**

- With an actual number of \$24,437 for the EZT fire agreement in 2021, call volume is on the upswing with respect to EZT coverage in Blandford-Blenheim and an increase has been accounted for.
- \$26,000 in revenues had been budgeted from Brant County fire agreement in 2023 and again with the increase call volume this amount has been increased over 2022.
- The current agreement we have with Ayr Fire appears to be working very well between both parties and no changes are suggested in 2023
- Wilmot Township agreement is designed to charge a "flat rate" for each property in the fire area and 2% cost of living each year is added during the term of this agreement.

**Revenues**

- We have just completed our fifth year with Fire Marque Inc. This revenue source for our fire department appears to be flat in the last couple of years as insurance companies refuse to negotiate with Fire Marque Inc. representatives.

- Fees & Services in 2023 for Motor Vehicle Accidents charges for non-residents as well as False Alarm calls should continue to grow as we see call volume return to near pre-COVID levels.

## **Expenses**

- Staff is working on a week-long young women's camp to run from July 11-15 2023, with the name of Camp 85 encompassing all of Blandford-Blenheim Twp.
- With the mandate of certification for every firefighter by July 2026, staff has started the process of identifying where the department is as a whole and the courses required to ensure our department is compliant.
- Our department had the pleasure of welcoming ten recruits who will start their RFSOC training January 4, 2023. The one-time remuneration for our recruits has been increased from \$1000 to \$1500 per recruit to align with other municipalities.
- Fire prevention budget has been increased for 2023 due to a more intense focus on public safety and education along with a very successful smoke and co alarm exchange program that has been running in our township.
- In 2023 the RFSOC municipalities will be switching from Woodstock dispatch to Tillsonburg, with a one time start up cost to be incurred this year.
- In our continuing drive to reach NFPA compliance we have started equipment certification in all stations. As we move through this process an increased equipment has been identified to be removed from service and replaced.
- Starting in 2023 Blandford-Blenheim Fire will be implementing an annual bunker gear cleaning program. The standard is to have bunker gear sent out to be washed, inspected and repaired by an independent certified professional. This program will compliment our existing washing program at the Plattsville station.
- In the 2019 station wear was purchased for each firefighter with the expectation of replacement in three years. With a higher number of new recruits to be outfitted and station wear program update, a larger increase has been included in the 2023 budget.
- In 2023, we will be implementing the Who's Responding App to be used by all firefighters responding to incidents. This app allows safer responses, notifications, tracking, availability updates, preplans and live radio options for all responders. We have increased our telephone expenses to include the start up costs for this program.

Yours truly

Drew Davidson  
Director of Protective Services

**Township of Blandford-Blenheim  
2023 Budget Highlights  
Building Services Department**

**CORE DEPARTMENTAL SERVICES**

Building Permits
Septic Permits
Property Standards
Zoning Review
Zoning & Building Compliance Letters
Joint Agreement with East Zorra-Tavistock

**Overall**

The Building Services Department provides enforcement of the Building Code Act. The Act also covers Property Standards enforcement.

**East Zorra Tavistock Service Sharing**

There are 3 total FTE plus 1 contracted part time employee within both municipalities that will be split. Since EZT employs 2 of the 3.5 employees, a transfer of approximately \$33,000 will take place at the end of 2023.

**Contracted Part Time Inspector**

Paul Hillenaar has been retained again in 2023 to help with larger projects, general inspections, and vacation coverage. We have agreed to purchasing approximately 900 hours of Paul's time. This amount has been factored into the year end transfer amount to EZT.

**Hybrid Vehicle Purchase**

Purchase of a new Hybrid Vehicle to replace the aging Honda CRV used for building inspections. The existing Honda will be sold and the maintenance budget for the Building Department Vehicle can be reduced as a result.

**Inspector Hours Increase**

The building department will operate with 3 FTE's total for both townships. In 2020, EZT Staff moved to a 40-hour work week. Council has approved the Blandford Blenheim building inspector to move to a 40-hour work week. This remains the same for 2023.

John Scherer  
Manager of Building Services

# Township of Blandford-Blenheim 2023 Budget Highlights Drainage

## STAFFING

- Drainage Superintendent
- Part time administrative assistance (Deputy Treasurer) for billing of new construction and maintenance to ratepayer
- Adam Degier part time Drainage Commissioner
- Clerk department assistance as required by Drainage Act

## REVENUE

- OMAFRA grant for employment of Drainage Superintendent
- Lawyer letters are as per the Township Fee By-law
- Drainage re-apportionment fees for Section 65 reports
- Drainage Commissioner time may be charged to specific drain accounts as part of maintenance cost

## EXPENSES

- Increased wage and training for Adam Degier Drain Commissioner
- Training for Adam re:CLI-ECA
- New Laptop for updating mapping of Township drainage systems also will be used for Locates
- Engineer for the stormwater and drainage part of Asset Management technical data require to comply with Reg.588/17 \$ 6000.00 and CLI-ECA (Consolidated Linear Infrastructure)
- Capital cost for legal and Survey to update Drumbo SWMP
- \$7000.00 for write off minor drain repair  
Examples of cost to be written off
  1. Assessment of individuals less than \$ 5.00
  2. Repair cost of project of less than \$ 500.00 that do not receive Grant from OMAFRA

Jim Harmer  
Drainage Superintendent

# Township of Blandford-Blenheim 2023 Budget Highlights Public Works

## REVENUE

- Brush & Compost – The revenue from the bin loading is \$17,000.00 (Compost & Brush Depot in Drumbo)
- Gravel Extraction Rebate – Is expected to be strong again in 2023 approximately \$75,000.00.

## EXPENSES

- Winter control – Increase \$5,000 for salt & sand. Tender price increase from 2022 and we are seeing more freeze thaw cycles and more minor events that are occurring which has increased the yearly usage.
- Bridges & Culverts – due to higher manufacturing costs an increase of \$5000.00 is needed.
- Dust Layer - \$25,000.00 Increase for the increase in tendered price.
- Gas & Oil – \$50,000.00 increase due to the increase in prices.
- Gravel costs – Due to the higher fuel costs for delivery and production cost increase for gravel. We are looking at a 10-15% increase in cost. To accommodate that our increase is \$25,000.00.
- Sweeping, Flush Cleaning - \$2,000.00 for the increase due to the higher fuel costs.

The 2023 Public Works Operating budget is 3.38% higher than 2022.

Jim Borton  
Director of Public Works



**Township of Blandford-Blenheim  
2023 Budget Highlights  
Community Services Department**

**CORE DEPARTMENTAL SERVICES**

Arena (1)	Facility Rentals	Trails (1)
Parks (4)	Ball Diamonds (6)	Pavilions (2)
Playgrounds (4)	Skateboard Park (2)	Outdoor Canteens (2)
Park Washrooms (4)	Soccer Fields (2)	Community Halls (3)
Cemeteries Management (12)	Municipal Buildings Support (7)	Township Property maintenance
Programs Partnerships	Community Liaison and Support	Project Management
Outdoor Sporting pad (2)	Splash Pad (2)	Tennis court (1)

**Overall**

The Community Services Department will continue to provide a high standard of maintenance to all Township buildings and recreation facilities including the arena, parks, community halls and cemeteries. This year we will have some increase due to inflation, adding a splash pad, starting to run youth drop-in center, arena engineering report which is completed every 5 years. The big decrease is because of the insurance rates.

**Administration**

Our goals are to give support to community groups that are planning projects in our parks in 2023, including the Plattsville Splash Pad. We will apply for grants for capital projects such as the accessible playground equipment, and any other grants that become available for any other projects. We have budgeted \$5000, for the youth drop in center, for this to happen we need to get the schools and Plattsville and Drumbo lions clubs on board. Pre-COVID these programs were run and averaged 27 kids a night. This would take place at the Blenheim Public School and Plattsville School. The funding is for a township staff person to oversee them. We have increased the cost for the Truck repairs, and wages.

**Arena**

The arena will have an engineer report on the building, which is due every 5 years.

**Cemeteries**

This year our goal is to work on phase 3 of the cemetery plan, which is to fix monuments in our cemetery. This will increase the cost of operating cemeteries. Staff have added \$7000.00 to the budget in 2023 for phase 3 which will get about 10 monuments fixed. We started in Princeton Cemetery in 2022 with this

plan, and will keep working there in 2023. This is a long-term plan in our cemeteries and will take many years to get done.

### **Parks**

Our parks are seeing a small decrease to the budget due to the decreased insurance rates and decreased wages due to the Crossover position moving over to Public Works full time.

### **Splash Pad**

Adding a new splash pad to the Plattsville Park, will up yearly maintenance costs, and yearly operational cost.

### **Community Centres**

There is not much change to the Community Centers budget we are seeing an increase, this is a lot to do the Township maintaining the Richwood hall. We have brought all Richwood hall items in house in 2023 budget.

Regards,

Trevor Baer  
Community Services Department

## Township of Blandford-Blenheim - 2023 Budget

### General Government

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
Council	88,079	227,257	110,557	115,071	4,000	10,500	-	129,571
General Revenue	-2,757,876	-2,612,782	-1,982,067	-1,981,567	-214,205	-251,900	-	-2,447,672
Administration	1,669,028	1,645,334	1,294,965	1,389,258	203,840	390,500	25,000	2,008,598
Livestock/Canine	8,478	8,879	10,350	10,350	-500	-	-	9,850
Grants	4,735	6,075	10,000	10,000	-	-	-	10,000
<b>Grand Total</b>	<b>-987,556</b>	<b>-725,237</b>	<b>-556,195</b>	<b>-456,888</b>	<b>-6,865</b>	<b>149,100</b>	<b>25,000</b>	<b>-289,653</b>

Increase / (Decrease) over last year 266,542

% Increase / (Decrease) over last year (47.92%)

## Township of Blandford-Blenheim - 2023 Budget

### General Government

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
Levy adjustments (Supps, Omits, Write-offs, etc)	11,479	21,523	-8,000	-3,000	-	50,000	-	47,000
Payment-In-Lieu	-48,701	-49,679	-49,032	-49,032	-	-	-	-49,032
Federal / Provincial Grants	-851,786	-605,100	-671,100	-605,100	-45,500	-1,500	-	-652,100
Revenue from Other Municipalities	267,264	-1,227,503	-1,124,060	-1,124,060	-120,630	-	-75,000	-1,319,690
User Fees	-1,016	1,519	-1,200	-2,200	-	-	-	-2,200
Licences & Permits	-35,181	-33,853	-28,750	-32,250	425	-	-	-31,825
Interest Income	-179,596	-266,783	-160,500	-160,500	-50,000	-	-	-210,500
Other Revenue	-346,584	-142,441	-10,425	-10,425	1,000	-301,900	-	-311,325
Development Charges	-5,326	-	-5,300	-5,300	-	-	-	-5,300
Contribution from Reserves	-1,898,879	-120,000	-214,540	-8,000	-2,000	-170,000	-	-180,000
Municipal Surplus	-140,820	-314,908	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-3,229,146</b>	<b>-2,737,225</b>	<b>-2,272,907</b>	<b>-1,999,867</b>	<b>-216,705</b>	<b>-423,400</b>	<b>-75,000</b>	<b>-2,714,972</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	643,351	682,590	683,445	723,013	-	-	95,000	818,013
Administration Expenses	248,797	219,192	204,351	151,811	8,500	127,500	5,000	292,811
Building & Property Expenses	94,382	101,868	117,846	115,846	-51,811	-	-	64,035
Other Expenses	54,939	81,403	57,293	54,293	-	-	-	54,293
Downtown Revitalization	5,811	4,216	4,664	4,903	-	-	-	4,903
Capital Expenditures	-	-	36,000	-	-	10,000	-	10,000
Contribution to Reserves	1,194,310	922,719	613,113	493,113	253,151	435,000	-	1,181,264
<b>Total Expenses</b>	<b>2,241,590</b>	<b>2,011,988</b>	<b>1,716,712</b>	<b>1,542,979</b>	<b>209,840</b>	<b>572,500</b>	<b>100,000</b>	<b>2,425,319</b>
<b>Total General Government</b>	<b>-987,556</b>	<b>-725,237</b>	<b>-556,195</b>	<b>-456,888</b>	<b>-6,865</b>	<b>149,100</b>	<b>25,000</b>	<b>-289,653</b>

## Township of Blandford-Blenheim - 2023 Budget Council

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
<b>Other Revenue</b>								
01-1070-0370 ELECTION NOMINATION FEES	-	-1,000	-	-	-	-	-	-
01-1070-0444 HST RECOVERY ON NON-TAXABLE WAGES	-	-	-	-	-	-	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contribution from Reserves</b>								
01-1070-0525 CONTRIB. FROM RESERVES	-129,650	-120,000	-145,000	-	-	-135,000	-	-135,000
<b>Total Contribution from Reserves</b>	<b>-129,650</b>	<b>-120,000</b>	<b>-145,000</b>	<b>-</b>	<b>-</b>	<b>-135,000</b>	<b>-</b>	<b>-135,000</b>
<b>Total Revenue</b>	<b>-129,650</b>	<b>-121,000</b>	<b>-145,000</b>	<b>-</b>	<b>-</b>	<b>-135,000</b>	<b>-</b>	<b>-135,000</b>
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-1090-0550 REGULAR EARNINGS	72,606	84,638	85,942	91,872	-	-	-	91,872
01-1090-0555 BENEFITS	4,037	4,815	5,683	5,267	-	-	-	5,267
<b>Total Salaries, Wages &amp; Benefits</b>	<b>76,643</b>	<b>89,453</b>	<b>91,625</b>	<b>97,139</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>97,139</b>
<b>Administration Expenses</b>								
01-1092-0612 CONVENTIONS, TRAINING & SEMINARS	-	3,133	4,500	4,500	-	10,500	-	15,000
01-1092-0618 ELECTION EXPENSE	-	38,837	25,000	-	-	-	-	-
01-1092-0620 PUBLIC/EMPLOYEE RELATIONS	3,825	4,978	6,000	6,000	-	-	-	6,000
01-1092-0638 MEALS - COUNCIL MEETING	49	181	250	250	-	-	-	250
01-1092-0640 MEETINGS INVESTIGATOR	-	2,010	120	120	-	-	-	120
01-1092-0663 PROFESSIONAL FEES/SERVICES	-	52,081	-	-	-	-	-	-
01-1092-0668 SUPPLIES - COUNCIL	61	1,603	100	100	-	-	-	100
01-1092-0670 TELEPHONE	234	214	250	250	-	-	-	250
01-1092-0674 MILEAGE	-	75	250	250	-	-	-	250
<b>Total Administration Expenses</b>	<b>4,169</b>	<b>103,112</b>	<b>36,470</b>	<b>11,470</b>	<b>-</b>	<b>10,500</b>	<b>-</b>	<b>21,970</b>
<b>Other Expenses</b>								
01-1092-0777 MISC. EXPENSE - COVID-19	963	29,231	1,000	-	-	-	-	-
<b>Total Other Expenses</b>	<b>963</b>	<b>29,231</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contribution to Reserves</b>								
01-1093-0950 TRANSFER TO ELECTION RESERVE	6,304	6,461	6,462	6,462	4,000	-	-	10,462
01-1093-0955 TRANSFER TO SWIFT RESERVE	129,650	120,000	120,000	-	-	135,000	-	135,000
<b>Total Contribution to Reserves</b>	<b>135,954</b>	<b>126,461</b>	<b>126,462</b>	<b>6,462</b>	<b>4,000</b>	<b>135,000</b>	<b>-</b>	<b>145,462</b>
<b>Total Expenses</b>	<b>217,729</b>	<b>348,257</b>	<b>255,557</b>	<b>115,071</b>	<b>4,000</b>	<b>145,500</b>	<b>-</b>	<b>264,571</b>
<b>Total Council</b>	<b>88,079</b>	<b>227,257</b>	<b>110,557</b>	<b>115,071</b>	<b>4,000</b>	<b>10,500</b>	<b>-</b>	<b>129,571</b>



## Township of Blandford-Blenheim - 2023 Budget

### General Revenue

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
01-0560-0270 MARRIAGE LICENCES	-3,410	-4,180	-3,500	-7,000	2,000	-	-	-5,000
<b>Total Licences &amp; Permits</b>	<b>-31,871</b>	<b>-33,093</b>	<b>-28,050</b>	<b>-31,550</b>	<b>925</b>	<b>-</b>	<b>-</b>	<b>-30,625</b>
<b>Interest Income</b>								
01-0571-0475 BANK - INTEREST EARNED	-39,163	-137,894	-30,000	-30,000	-50,000	-	-	-80,000
01-0571-0490 CURRENT YEAR - REALTY TAX INTEREST	-59,575	-39,688	-55,000	-55,000	-	-	-	-55,000
01-0571-0495 INTEREST CHARGED ON DRAINS	-1,954	-	-500	-500	-	-	-	-500
01-0571-0500 INTEREST CHARGED ON ACCOUNTS RECEIVABLE	-219	-398	-	-	-	-	-	-
01-0571-0510 PREV. YEARS - REALTY TAX INTEREST	-78,685	-88,803	-75,000	-75,000	-	-	-	-75,000
<b>Total Interest Income</b>	<b>-179,596</b>	<b>-266,783</b>	<b>-160,500</b>	<b>-160,500</b>	<b>-50,000</b>	<b>-</b>	<b>-</b>	<b>-210,500</b>
<b>Other Revenue</b>								
01-0540-0130 PRINCETON MUSEUM/LIBRARY ASSOC.	-300	-	-200	-200	-	-	-	-200
01-0570-0370 COMMISSIONER OF OATHS	-260	-195	-300	-300	-	-	-	-300
01-0570-0380 FAX & PHOTOCOPIER	-16	-55	-25	-25	-	-	-	-25
01-0570-0395 LEASES	-100	-100	-100	-100	-	-	-	-100
01-0570-0400 MISC. REVENUE	-1,065	-79	-	-	-	-	-	-
01-0570-0430 WSIB/EHT REBATE	-	-	-	-	-	-	-	-
01-0570-0445 SALE OF TOWNSHIP PROPERTY	-332,488	-132,358	-	-	-	-300,000	-	-300,000
01-0570-0450 TAX CERTIFICATES	-6,070	-5,300	-4,500	-4,500	-	-	-	-4,500
01-0570-0455 TAX REGISTRATION COSTS	-3,791	-	-	-	-	-1,900	-	-1,900
01-0570-0470 UTILITY REBATES	-544	-671	-1,000	-1,000	1,000	-	-	-
01-0570-3230 CASH OVERAGE/SHORTAGE	-50	-	-	-	-	-	-	-
<b>Total Other Revenue</b>	<b>-344,684</b>	<b>-138,758</b>	<b>-6,125</b>	<b>-6,125</b>	<b>1,000</b>	<b>-301,900</b>	<b>-</b>	<b>-307,025</b>
<b>Contribution from Reserves</b>								
01-0580-0525 CONTRIB FROM RESERVES - TAX STABILATION	-541,967	-	-	-	-	-	-	-
01-0580-0527 CONTRIB FROM RESERVES - WKG CAPITAL (TOYOTA)	-1,138,564	-	-	-	-	-	-	-
<b>Total Contribution from Reserves</b>	<b>-1,680,531</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Municipal Surplus</b>								
01-0586-0535 PREVIOUS YEARS SURPLUS	-140,820	-314,908	-	-	-	-	-	-
<b>Total Municipal Surplus</b>	<b>-140,820</b>	<b>-314,908</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>-2,757,876</b>	<b>-2,612,782</b>	<b>-1,982,067</b>	<b>-1,981,567</b>	<b>-214,205</b>	<b>-251,900</b>	<b>-</b>	<b>-2,447,672</b>
<b>Total General Revenue</b>	<b>-2,757,876</b>	<b>-2,612,782</b>	<b>-1,982,067</b>	<b>-1,981,567</b>	<b>-214,205</b>	<b>-251,900</b>	<b>-</b>	<b>-2,447,672</b>

## Township of Blandford-Blenheim - 2023 Budget Administration

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
<b>Federal / Provincial Grants</b>								
01-1130-0105 FEDERAL/PROVINCIAL GRANTS	-117,536	-	-	-	-	-	-	-
01-1130-0106 SAFE RESTART FUNDING	-74,850	-	-66,000	-	-	-1,500	-	-1,500
01-1130-0115 FCM GRANT - MAMP	-50,000	-	-	-	-	-	-	-
<b>Total Federal / Provincial Grants</b>	<b>-242,386</b>	<b>-</b>	<b>-66,000</b>	<b>-</b>	<b>-</b>	<b>-1,500</b>	<b>-</b>	<b>-1,500</b>
<b>Revenue from Other Municipalities</b>								
01-1170-0415 RECOVERY FROM OTHER MUNICIPALITIES	-	-	-	-	-	-	-75,000	-75,000
<b>Total Revenue from Other Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-75,000</b>	<b>-75,000</b>
<b>Other Revenue</b>								
01-1170-0410 ADMIN - MISC. REVENUE	-10	-	-	-	-	-	-	-
<b>Total Other Revenue</b>	<b>-10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Development Charges</b>								
01-1175-0515 DEVELOPMENT CHARGES REC'D - ADMIN	-5,326	-	-5,300	-5,300	-	-	-	-5,300
<b>Total Development Charges</b>	<b>-5,326</b>	<b>-</b>	<b>-5,300</b>	<b>-5,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-5,300</b>
<b>Contribution from Reserves</b>								
01-1180-0520 CONTR. DEVELOPMENT RES. - ADMINISTR	-2,634	-	-	-	-	-20,925	-	-20,925
01-1180-0525 CONTRIB. FROM RESERVES	-67,186	-	-25,540	-	-	-4,075	-	-4,075
01-1180-0526 CONTRIB. FROM RESERVES - OFFICE PROPERTY	-	-	-36,000	-	-2,000	-10,000	-	-12,000
01-1180-0527 CONTRIB. FROM RESERVES - OFFICE EQUIP	-18,878	-	-8,000	-8,000	-	-	-	-8,000
01-1180-0529 CONTRIB. FROM TAX STABILIZATION RESERVE	-	-	-	-	-	-	-	-
<b>Total Contribution from Reserves</b>	<b>-88,698</b>	<b>-</b>	<b>-69,540</b>	<b>-8,000</b>	<b>-2,000</b>	<b>-35,000</b>	<b>-</b>	<b>-45,000</b>
<b>Total Revenue</b>	<b>-336,420</b>	<b>-</b>	<b>-140,840</b>	<b>-13,300</b>	<b>-2,000</b>	<b>-36,500</b>	<b>-75,000</b>	<b>-126,800</b>
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-1190-0550 REGULAR EARNINGS - FULL TIME	426,923	444,835	439,757	466,116	-	-	70,000	536,116
01-1190-0555 BENEFITS - FULL TIME	126,601	130,480	130,535	139,475	-	-	25,000	164,475
01-1191-0550 REGULAR EARNINGS - PART TIME	11,927	16,100	18,752	18,127	-	-	-	18,127
01-1191-0555 BENEFITS - PART TIME	1,257	1,722	2,776	2,156	-	-	-	2,156
<b>Total Salaries, Wages &amp; Benefits</b>	<b>566,708</b>	<b>593,137</b>	<b>591,820</b>	<b>625,874</b>	<b>-</b>	<b>-</b>	<b>95,000</b>	<b>720,874</b>
<b>Administration Expenses</b>								
01-1192-0602 ADVERTISING	355	613	1,000	1,000	-	-	-	1,000
01-1192-0604 AUDIT FEES	21,042	1,371	23,291	23,291	1,500	-	-	24,791
01-1192-0606 COMPUTER HARDWARE/SOFTWARE	18,878	5,395	10,000	8,000	2,000	-	2,500	12,500
01-1192-0607 COMPUTER - IT SERVICES	2,233	4,895	6,000	6,000	-	-	-	6,000
01-1192-0608 COMPUTER - ANNUAL CONTRACTS	29,052	23,799	29,500	29,500	-	-	-	29,500
01-1192-0612 CONVENTIONS / TRAINING	5,086	2,429	7,000	7,000	5,000	-	2,000	14,000



## Township of Blandford-Blenheim - 2023 Budget Administration

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
01-1192-0615 DEVELOPMENT CHARGES STUDY	-	-	-	-	-	25,000	-	25,000
01-1192-0622 EMPLOYEE/PUBLIC RELATIONS	1,498	871	3,000	3,000	-	-	-	3,000
01-1192-0635 LEGAL FEES	-	2,175	5,000	5,000	-	-	-	5,000
01-1192-0642 MEMBERSHIP DUES	3,661	4,007	3,800	3,800	-	-	-	3,800
01-1192-0644 MISC OTHER EXPENSES	-6	355	-	-	-	-	-	-
01-1192-0655 PHOTO COPIER /OFFICE EQUIP LEASE & USAGE	3,135	6,860	6,500	6,500	-	-	-	6,500
01-1192-0660 COURIER / POSTAGE (LEASE & USAGE)	15,142	11,468	11,500	11,500	-	-	-	11,500
01-1192-0663 PROFESSIONAL FEES / SERVICES	115,896	25,284	29,540	4,000	-	92,000	-	96,000
01-1192-0666 SUBSCRIPTIONS	297	45	400	400	-	-	-	400
01-1192-0668 SUPPLIES	4,371	8,485	9,000	9,000	-	-	-	9,000
01-1192-0670 TELEPHONE	10,263	5,629	5,500	5,500	-	-	500	6,000
01-1192-0674 MILEAGE	47	77	1,500	1,500	-	-	-	1,500
<b>Total Administration Expenses</b>	<b>230,950</b>	<b>103,758</b>	<b>152,531</b>	<b>124,991</b>	<b>8,500</b>	<b>117,000</b>	<b>5,000</b>	<b>255,491</b>
<b>Building &amp; Property Expenses</b>								
01-1192-0676 INSURANCE	71,889	80,516	81,974	81,974	-51,856	-	-	30,118
01-1193-0718 EQUIPMENT MAINT/SUPPLIES	1,025	2,675	2,400	2,400	-	-	-	2,400
01-1193-0730 GRASS CUTTING	827	-	863	863	45	-	-	908
01-1193-0738 HEAT & HYDRO	8,167	8,241	11,500	11,500	-	-	-	11,500
01-1193-0794 PROPERTY MAINT / CLEANING SUPPLIES	9,650	9,271	16,709	14,709	-	-	-	14,709
01-1193-0804 SNOW REMOVAL	1,531	-	3,000	3,000	-	-	-	3,000
01-1193-0818 WATER & SEWER	1,293	1,165	1,400	1,400	-	-	-	1,400
01-1193-0901 MINOR CAPITAL	-	-	-	-	-	-	-	-
<b>Total Building &amp; Property Expenses</b>	<b>94,382</b>	<b>101,868</b>	<b>117,846</b>	<b>115,846</b>	<b>-51,811</b>	<b>-</b>	<b>-</b>	<b>64,035</b>
<b>Other Expenses</b>								
01-1192-0777 MISC. EXPENSE - COVID 19	4,046	246	2,000	-	-	-	-	-
01-1194-0836 MONTHLY BANK CHARGES / CASH MANAGEMENT FEE	4,902	5,558	4,000	4,000	-	-	-	4,000
01-1194-0850 ECONOMIC DEVELOPMENT	40,293	40,293	40,293	40,293	-	-	-	40,293
<b>Total Other Expenses</b>	<b>49,241</b>	<b>46,097</b>	<b>46,293</b>	<b>44,293</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,293</b>
<b>Downtown Revitalization</b>								
01-1190-0551 REG EARNINGS - DT REVITALIZATION	3,085	2,573	2,480	2,651	-	-	-	2,651
01-1190-0557 BENEFITS - DT REVITALIZATION	556	554	684	752	-	-	-	752
01-1193-0850 DOWNTOWN REVITALIZATION EXPENSES	2,170	1,089	1,500	1,500	-	-	-	1,500
<b>Total Downtown Revitalization</b>	<b>5,811</b>	<b>4,216</b>	<b>4,664</b>	<b>4,903</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,903</b>
<b>Capital Expenditures</b>								
01-1196-0915 PROPERTY CAPITAL	-	-	36,000	-	-	10,000	-	10,000
<b>Total Capital Expenditures</b>	<b>-</b>	<b>-</b>	<b>36,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>
<b>Contribution to Reserves</b>								

## Township of Blandford-Blenheim - 2023 Budget Administration

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
01-0597-0950 CONTRIB TO TAX STABILIZATION RESERVE	-	36,396	-	-	-	-	-	-
01-0597-0951 TRANSFER TO ASSESSMENT APPEAL RESERVE	190,820	50,000	50,000	50,000	-	-	-	50,000
01-0597-0952 CONTRIB TO WORKING CAPITAL RESERVE - TOYOTA	708,585	670,446	391,934	391,934	248,416	300,000	-	940,350
01-1197-0950 DEVELOPMENT CHARGES - ADMIN.	5,326	-	5,300	5,300	-	-	-	5,300
01-1197-0951 TRANSFER TO DC STUDY RESERVE	5,384	5,000	5,000	5,000	-	-	-	5,000
01-1197-0954 TRANSFER TO INSURANCE RESERVE	5,000	5,000	5,000	5,000	-	-	-	5,000
01-1197-0955 TRANSFER TO PROPERTY RESERVE	22,076	22,628	22,628	22,628	566	-	-	23,194
01-1197-0957 TRANSFER TO OFFICE EQUIPMENT RESERVE	6,623	6,788	6,789	6,789	169	-	-	6,958
01-1197-0958 TRANSFER TO SAFE RESTART RESERVE	114,542	-	-	-	-	-	-	-
<b>Total Contribution to Reserves</b>	<b>1,058,356</b>	<b>796,258</b>	<b>486,651</b>	<b>486,651</b>	<b>249,151</b>	<b>300,000</b>	<b>-</b>	<b>1,035,802</b>
<b>Total Expenses</b>	<b>2,005,448</b>	<b>1,645,334</b>	<b>1,435,805</b>	<b>1,402,558</b>	<b>205,840</b>	<b>427,000</b>	<b>100,000</b>	<b>2,135,398</b>
<b>Total Administration</b>	<b>1,669,028</b>	<b>1,645,334</b>	<b>1,294,965</b>	<b>1,389,258</b>	<b>203,840</b>	<b>390,500</b>	<b>25,000</b>	<b>2,008,598</b>

## Township of Blandford-Blenheim - 2023 Budget

### Livestock/Canine

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
<b>Licences &amp; Permits</b>								
01-2260-0240 DOG / PHEASANT LICENCES	-3,310	-760	-700	-700	-500	-	-	-1,200
<b>Total Licences &amp; Permits</b>	<b>-3,310</b>	<b>-760</b>	<b>-700</b>	<b>-700</b>	<b>-500</b>	<b>-</b>	<b>-</b>	<b>-1,200</b>
<b>Other Revenue</b>								
01-2270-0094 LIVESTOCK CLAIMS	-1,770	-2,533	-4,000	-4,000	-	-	-	-4,000
01-2270-0405 MISC. REIMBURSEMENT	-120	-150	-300	-300	-	-	-	-300
<b>Total Other Revenue</b>	<b>-1,890</b>	<b>-2,683</b>	<b>-4,300</b>	<b>-4,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-4,300</b>
<b>Total Revenue</b>	<b>-5,200</b>	<b>-3,443</b>	<b>-5,000</b>	<b>-5,000</b>	<b>-500</b>	<b>-</b>	<b>-</b>	<b>-5,500</b>
<b>Expenses</b>								
<b>Administration Expenses</b>								
01-2292-0608 CONTRACTED SERVICES - CANINE CONTROL	9,516	9,482	10,000	10,000	-	-	-	10,000
01-2292-0616 ADMINISTRATION COSTS	556	227	1,000	1,000	-	-	-	1,000
01-2292-0636 LIVESTOCK COMPENSATION CLAIMS	3,541	2,533	4,000	4,000	-	-	-	4,000
01-2292-0674 MILEAGE	65	80	350	350	-	-	-	350
<b>Total Administration Expenses</b>	<b>13,678</b>	<b>12,322</b>	<b>15,350</b>	<b>15,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,350</b>
<b>Total Expenses</b>	<b>13,678</b>	<b>12,322</b>	<b>15,350</b>	<b>15,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,350</b>
<b>Total Livestock/Canine</b>	<b>8,478</b>	<b>8,879</b>	<b>10,350</b>	<b>10,350</b>	<b>-500</b>	<b>-</b>	<b>-</b>	<b>9,850</b>

## Township of Blandford-Blenheim - 2023 Budget

### Grants

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
<b>Contribution from Reserves</b>								
01-7380-0525 CONTRIBUTIONS FROM RESERVES	-	-	-	-	-	-	-	-
<b>Total Contribution from Reserves</b>	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-	-	-	-
<b>Expenses</b>								
<b>Other Expenses</b>								
01-7394-0832 GENERAL GRANTS - MISC.	-	-	-	-	-	-	-	-
01-7394-0833 GENERAL GRANTS - ORGANIZATIONS	4,735	6,075	10,000	10,000	-	-	-	10,000
<b>Total Other Expenses</b>	4,735	6,075	10,000	10,000	-	-	-	10,000
<b>Total Expenses</b>	4,735	6,075	10,000	10,000	-	-	-	10,000
<b>Total Grants</b>	4,735	6,075	10,000	10,000	-	-	-	10,000



## Township of Blandford-Blenheim - 2023 Budget

### Protective Services

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
Federal / Provincial Grants	-48,872	-47,878	-35,000	-70,000	-	-	-	-70,000
Revenue from Other Municipalities	-12,671	-19,697	-16,000	-26,000	-	-	-	-26,000
User Fees	-1,540	-1,346	-1,600	-1,600	-	-	-	-1,600
Fines & Penalties	-365	-200	-1,050	-1,050	-	-	-	-1,050
Other Revenue	-74,495	-67,444	-29,560	-28,060	300	-16,625	-	-44,385
Development Charges	-43,268	-	-50,000	-50,000	-	-	-	-50,000
Contribution from Reserves	-837,176	-	-130,472	-	-	-330,320	-	-330,320
<b>Total Revenue</b>	<b>-1,018,387</b>	<b>-136,565</b>	<b>-263,682</b>	<b>-176,710</b>	<b>300</b>	<b>-346,945</b>	<b>-</b>	<b>-523,355</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	411,151	499,469	442,806	470,910	93,277	-	-	564,187
Administration Expenses	100,122	98,070	105,804	103,604	49,915	16,000	-	169,519
Building & Property Expenses	199,015	226,622	208,724	199,724	-8,059	37,125	-	228,790
Other Expenses	47,891	22,339	41,171	37,171	23,500	1,500	-	62,171
Capital Expenditures	830,511	88,607	130,472	-	-	330,320	-	330,320
Contribution to Reserves	309,643	271,538	322,998	321,538	7,949	-	-	329,487
<b>Total Expenses</b>	<b>1,898,333</b>	<b>1,206,645</b>	<b>1,251,975</b>	<b>1,132,947</b>	<b>166,582</b>	<b>384,945</b>	<b>-</b>	<b>1,684,474</b>
<b>Total Protective Services</b>	<b>879,946</b>	<b>1,070,080</b>	<b>988,293</b>	<b>956,237</b>	<b>166,882</b>	<b>38,000</b>	<b>-</b>	<b>1,161,119</b>

## Township of Blandford-Blenheim - 2023 Budget

### Fire Department

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
<b>Federal / Provincial Grants</b>								
01-2030-0105 FEDERAL/PROVINCIAL GRANTS	-6,400	-	-	-	-	-	-	-
01-2030-2115 PROVINCIAL HIGHWAYS - FIRE CALLS	-42,472	-47,878	-35,000	-70,000	-	-	-	-70,000
<b>Total Federal / Provincial Grants</b>	<b>-48,872</b>	<b>-47,878</b>	<b>-35,000</b>	<b>-70,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-70,000</b>
<b>Revenue from Other Municipalities</b>								
01-2040-0135 RECEIVED FROM BRANT COUNTY - FIRE	-12,671	-19,697	-16,000	-26,000	-	-	-	-26,000
<b>Total Revenue from Other Municipalities</b>	<b>-12,671</b>	<b>-19,697</b>	<b>-16,000</b>	<b>-26,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-26,000</b>
<b>User Fees</b>								
01-2050-0185 FIRE INSPECTION SERVICE FEES	-200	-	-1,000	-1,000	-	-	-	-1,000
01-2070-0345 COMPLIANCE LETTERS - FIRE	-628	-627	-600	-600	-	-	-	-600
<b>Total User Fees</b>	<b>-828</b>	<b>-627</b>	<b>-1,600</b>	<b>-1,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-1,600</b>
<b>Other Revenue</b>								
01-2070-0360 DONATIONS	-2,000	-600	-	-	-	-	-	-
01-2070-0405 MISC. REIMBURSEMENT	-6,215	-	-	-	-	-	-	-
01-2070-0410 MISC. REVENUE	-23,431	-48,187	-26,600	-26,600	-	-	-	-26,600
01-2070-0412 INSURANCE RECOVERIES	-1,460	-700	-1,460	-1,460	300	-	-	-1,160
01-2070-0435 SALE OF EQUIPMENT & PROPERTY	-35,330	-1,128	-	-	-	-	-	-
01-2070-0444 HST RECOVERY ON NON-TAXABLE WAGES	-6,059	-	-	-	-	-	-	-
01-2070-0495 INTERDEPT TRANSFERS	-	-	-	-	-	-	-	-
01-2070-1360 DONATIONS	-	-12,953	-375	-	-	-12,875	-	-12,875
01-2070-2360 DONATIONS	-	-453	-375	-	-	-375	-	-375
01-2070-3360 DONATIONS	-	-453	-375	-	-	-685	-	-685
01-2070-4360 DONATIONS	-	-2,970	-375	-	-	-2,690	-	-2,690
<b>Total Other Revenue</b>	<b>-74,495</b>	<b>-67,444</b>	<b>-29,560</b>	<b>-28,060</b>	<b>300</b>	<b>-16,625</b>	<b>-</b>	<b>-44,385</b>
<b>Development Charges</b>								
01-2075-0515 DEVELOPMENT CHARGES - FIRE	-43,268	-	-50,000	-50,000	-	-	-	-50,000
<b>Total Development Charges</b>	<b>-43,268</b>	<b>-</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-50,000</b>
<b>Contribution from Reserves</b>								
01-2080-0520 CONTRIB FROM DEVELOPMENT CHARGES	-	-	-	-	-	-	-	-
01-2080-0521 CONTRIB FROM FIRE PREV. RESERVE	-	-	-12,840	-	-	-14,000	-	-14,000
01-2080-0525 CONTRIB FROM RESERVES - FIRE	-830,511	-	-117,632	-	-	-316,320	-	-316,320
01-2080-0527 CONTRIB FROM RESERVES - MODERNIZATION FUNDING	-6,665	-	-	-	-	-	-	-
<b>Total Contribution from Reserves</b>	<b>-837,176</b>	<b>-</b>	<b>-130,472</b>	<b>-</b>	<b>-</b>	<b>-330,320</b>	<b>-</b>	<b>-330,320</b>
<b>Total Revenue</b>	<b>-1,017,310</b>	<b>-135,646</b>	<b>-262,632</b>	<b>-175,660</b>	<b>300</b>	<b>-346,945</b>	<b>-</b>	<b>-522,305</b>

**Expenses**

**Salaries, Wages & Benefits**

## Township of Blandford-Blenheim - 2023 Budget

### Fire Department

	Actual	YTD Actual	Budget	2023			Growth /	2023
	2021	2022	2022	Base	Adjustment	One Time	Service	Proposed
				Budget		Adjustment	Impact	Budget
01-2090-0550 REGULAR EARNINGS	129,321	148,470	124,006	127,040	-	-	-	127,040
01-2090-0555 BENEFITS	40,206	43,687	35,915	40,510	-	-	-	40,510
01-2090-1550 REGULAR EARNINGS	25,756	31,242	25,296	25,296	16,500	-	-	41,796
01-2090-1555 BENEFITS	4,736	3,267	5,397	5,397	898	-	-	6,295
01-2090-2550 REGULAR EARNINGS	60,626	82,509	75,518	87,518	27,000	-	-	114,518
01-2090-2555 BENEFITS	8,853	6,650	8,357	8,357	1,546	-	-	9,903
01-2090-3550 REGULAR EARNINGS	51,538	78,348	58,037	63,037	26,000	-	-	89,037
01-2090-3555 BENEFITS	8,750	6,765	7,880	7,880	1,526	-	-	9,406
01-2090-4550 REGULAR EARNINGS	47,315	68,926	53,917	56,917	25,500	-	-	82,417
01-2090-4555 BENEFITS	8,328	5,908	7,761	7,761	1,516	-	-	9,277
<b>Total Salaries, Wages &amp; Benefits</b>	<b>385,429</b>	<b>475,772</b>	<b>402,084</b>	<b>429,713</b>	<b>100,486</b>	<b>-</b>	<b>-</b>	<b>530,199</b>
<b>Administration Expenses</b>								
01-2090-0588 EMPLOYEE HEALTH & SAFETY	-	117	200	200	-	-	-	200
01-2092-0608 CONTRACTED SERVICES - TRAINING OFFICER	-	15,734	23,000	23,000	2,000	-	-	25,000
01-2092-0609 CONTRACTED SERVICES - INSPECTION	-	3,111	12,000	12,000	13,000	-	-	25,000
01-2092-0612 CONVENTIONS, TRAINING & SEMINARS	916	871	2,000	2,000	-	-	-	2,000
01-2092-0642 MEMBERSHIP DUES	150	380	245	245	150	-	-	395
01-2092-0644 EMPLOYEE CLOTHING	1,288	1,244	1,000	1,000	-	1,000	-	2,000
01-2092-0646 OFFICE SUPPLIES	2,268	272	200	200	-	-	-	200
01-2092-0663 PROFESSIONAL FEES / SERVICES	-	970	-	-	-	-	-	-
01-2092-0670 TELEPHONE / CELL PHONE	283	1,440	960	360	1,000	-	-	1,360
01-2092-0674 MILEAGE	627	190	700	700	-	-	-	700
01-2092-1612 TRAINING / SEMINARS & CONVENTIONS	9,490	3,824	2,750	2,750	-	3,000	-	5,750
01-2092-1622 EMPLOYEE RELATIONS	40	218	175	175	-	-	-	175
01-2092-1628 FIRE PREVENTION MATERIAL	2,045	2,518	2,000	2,000	1,000	-	-	3,000
01-2092-1643 MEMBERSHIP DUES	25	48	25	25	-	-	-	25
01-2092-1644 MISC OTHER EXPENSES	5	279	400	-	-	-	-	-
01-2092-1670 TELEPHONE	1,762	1,304	2,200	2,200	1,000	-	-	3,200
01-2092-1674 MILEAGE	1,355	337	900	900	-	-	-	900
01-2092-2612 TRAINING / SEMINARS & CONVENTIONS	10,760	5,630	2,750	2,750	-	4,000	-	6,750
01-2092-2622 EMPLOYEE RELATIONS	316	156	500	500	-	-	-	500
01-2092-2628 FIRE PREVENTION MATERIAL	1,499	3,222	2,000	2,000	1,000	-	-	3,000
01-2092-2643 MEMBERSHIP DUES	25	48	25	25	-	-	-	25
01-2092-2644 MISC OTHER EXPENSES	3,726	1,316	400	-	-	-	-	-
01-2092-2670 TELEPHONE	1,479	1,165	1,800	1,800	1,000	-	-	2,800
01-2092-2674 MILEAGE	1,809	1,084	1,500	1,500	-	-	-	1,500
01-2092-3612 TRAINING / SEMINARS & CONVENTIONS	8,700	9,089	2,750	2,750	-	4,000	-	6,750



## Township of Blandford-Blenheim - 2023 Budget

### Fire Department

	Actual	YTD Actual	Budget	2023			Growth /	2023
	2021	2022	2022	Base	Adjustment	One Time	Service	Proposed
				Budget		Adjustment	Impact	Budget
01-2092-3622 EMPLOYEE RELATIONS	40	177	400	400	-	-	-	400
01-2092-3628 FIRE PREVENTION MATERIAL	1,494	2,932	2,200	2,200	1,000	-	-	3,200
01-2092-3643 MEMBERSHIP DUES	25	48	25	25	-	-	-	25
01-2092-3644 MISC OTHER EXPENSES	-	234	400	-	-	-	-	-
01-2092-3670 TELEPHONE	699	415	1,800	1,800	1,000	-	-	2,800
01-2092-3674 MILEAGE	660	2,867	1,700	1,700	-	-	-	1,700
01-2092-4612 TRAINING / SEMINARS & CONVENTIONS	9,579	7,255	2,750	2,750	-	4,000	-	6,750
01-2092-4622 EMPLOYEE RELATIONS	40	67	500	500	-	-	-	500
01-2092-4628 FIRE PREVENTION MATERIAL	1,494	2,149	2,000	2,000	1,000	-	-	3,000
01-2092-4643 MEMBERSHIP DUES	25	48	25	25	-	-	-	25
01-2092-4644 MISC OTHER EXPENSES	8,448	1,160	400	-	-	-	-	-
01-2092-4670 TELEPHONE	1,417	1,033	1,800	1,800	1,000	-	-	2,800
01-2092-4674 MILEAGE	1,341	1,526	1,000	1,000	-	-	-	1,000
01-2094-1822 DISPATCH CHARGES	5,142	5,272	4,791	4,791	-	-	-	4,791
01-2094-2822 DISPATCH CHARGES	5,142	5,272	4,791	4,791	-	-	-	4,791
01-2094-3822 DISPATCH CHARGES	5,142	5,272	4,791	4,791	-	-	-	4,791
01-2094-4822 DISPATCH CHARGES	5,142	5,272	4,791	4,791	-	-	-	4,791
<b>Total Administration Expenses</b>	<b>94,398</b>	<b>95,566</b>	<b>94,644</b>	<b>92,444</b>	<b>24,150</b>	<b>16,000</b>	<b>-</b>	<b>132,594</b>
<b>Building &amp; Property Expenses</b>								
01-2092-1676 INSURANCE	2,533	2,941	2,910	2,910	-1,810	-	-	1,100
01-2092-2676 INSURANCE	3,059	3,533	3,515	3,515	-2,193	-	-	1,322
01-2092-3676 INSURANCE	3,532	4,079	4,058	4,058	-2,532	-	-	1,526
01-2092-4676 INSURANCE	2,344	2,718	2,693	2,693	-1,676	-	-	1,017
01-2093-0686 VEHICLE INSURANCE	1,535	1,955	1,764	1,764	-1,202	-	-	562
01-2093-0813 VEHICLE EXPENSES	2,628	3,452	5,000	5,000	-	-	-	5,000
01-2093-1686 VEHICLE INSURANCE	3,560	2,353	4,090	4,090	-1,300	-	-	2,790
01-2093-1694 BLDG & PROPERTY MTCE	2,827	2,002	2,500	2,500	-	2,500	-	5,000
01-2093-1696 BLDG & PROPERTY SUPPLIES	694	1,028	510	510	-	-	-	510
01-2093-1718 EQUIPMENT MAINTENANCE	1,771	3,766	4,000	4,000	-	-	-	4,000
01-2093-1722 EQUIPMENT SUPPLIES	14,698	12,182	11,000	7,000	-	16,000	-	23,000
01-2093-1730 GRASS CUTTING	1,136	-	1,200	1,200	63	-	-	1,263
01-2093-1738 HEAT & HYDRO	6,411	4,593	3,600	3,600	-	-	-	3,600
01-2093-1780 PAGER REPAIRS	-	360	100	100	-	-	-	100
01-2093-1804 SNOW REMOVAL	1,959	-	3,200	3,200	-	-	-	3,200
01-2093-1813 VEHICLE EXPENSES	8,990	10,591	7,800	7,800	3,000	-	-	10,800
01-2093-1818 WATER AND SEWAGE	353	321	360	360	-	-	-	360
01-2093-2686 VEHICLE INSURANCE	7,523	10,507	8,644	8,644	-4,885	-	-	3,759

## Township of Blandford-Blenheim - 2023 Budget

### Fire Department

	Actual	YTD Actual	Budget	2023			Growth /	2023
	2021	2022	2022	Base	Adjustment	One Time	Service	Proposed
				Budget		Adjustment	Impact	Budget
01-2093-2694 BLDG & PROPERTY MAINT.	3,327	9,680	2,000	2,000	-	-	-	2,000
01-2093-2696 BLDG & PROPERTY SUPPLIES	304	322	250	250	-	-	-	250
01-2093-2718 EQUIPMENT MAINT.	8,889	9,566	10,000	10,000	-	-	-	10,000
01-2093-2722 EQUIPMENT SUPPLIES	8,712	10,299	10,013	10,013	-	4,000	-	14,013
01-2093-2730 GRASS CUTTING	839	-	875	875	46	-	-	921
01-2093-2738 HEAT & HYDRO	4,239	3,936	3,600	3,600	-	-	-	3,600
01-2093-2780 PAGER REPAIRS	-	80	200	200	-	-	-	200
01-2093-2804 SNOW REMOVAL	1,353	-	2,400	2,400	-	-	-	2,400
01-2093-2813 VEHICLE EXPENSES	17,009	19,793	20,000	20,000	-	-	-	20,000
01-2093-2818 WATER AND SEWAGE	1,263	1,198	1,400	1,400	-	-	-	1,400
01-2093-2901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-2093-3686 VEHICLE INSURANCE	5,587	7,119	6,419	6,419	-2,635	-	-	3,784
01-2093-3694 BLDG & PROPERTY MAINT.	2,433	3,058	2,000	2,000	-	-	-	2,000
01-2093-3696 BLDG & PROPERTY SUPPLIES	308	352	300	300	-	-	-	300
01-2093-3718 EQUIPMENT MAINT.	4,895	4,113	6,600	6,600	-	-	-	6,600
01-2093-3722 EQUIPMENT SUPPLIES	7,359	9,898	10,500	10,500	-	6,310	-	16,810
01-2093-3730 GRASS CUTTING	1,205	-	1,274	1,274	67	-	-	1,341
01-2093-3738 HEAT & HYDRO	5,185	4,589	4,100	4,100	-	-	-	4,100
01-2093-3780 PAGER REPAIRS	-	-	200	200	-	-	-	200
01-2093-3804 SNOW REMOVAL	2,071	-	3,200	3,200	-	-	-	3,200
01-2093-3813 VEHICLE EXPENSES	11,745	6,946	11,000	11,000	-	-	-	11,000
01-2093-3818 WATER AND SEWAGE	1,931	1,771	1,200	1,200	-	-	-	1,200
01-2093-4686 VEHICLE INSURANCE	5,426	6,929	6,234	6,234	-3,037	-	-	3,197
01-2093-4694 BLDG & PROPERTY MAINT.	2,034	602	2,000	2,000	-	-	-	2,000
01-2093-4696 BLDG & PROPERTY SUPPLIES	66	124	200	200	-	-	-	200
01-2093-4718 EQUIPMENT MAINT.	2,905	5,014	4,000	4,000	-	-	-	4,000
01-2093-4722 EQUIPMENT SUPPLIES	8,576	10,381	10,046	10,046	-	6,000	-	16,046
01-2093-4730 GRASS CUTTING	714	-	669	669	35	-	-	704
01-2093-4738 HEAT & HYDRO	2,840	2,671	3,000	3,000	-	-	-	3,000
01-2093-4780 PAGER REPAIRS	-	-	100	100	-	-	-	100
01-2093-4804 SNOW REMOVAL	1,389	-	2,400	2,400	-	-	-	2,400
01-2093-4813 VEHICLE EXPENSES	20,415	41,381	15,000	10,000	10,000	2,315	-	22,315
01-2093-4818 WATER AND SEWAGE	443	419	600	600	-	-	-	600
<b>Total Building &amp; Property Expenses</b>	<b>199,015</b>	<b>226,622</b>	<b>208,724</b>	<b>199,724</b>	<b>-8,059</b>	<b>37,125</b>	<b>-</b>	<b>228,790</b>
<b>Other Expenses</b>								
01-2090-0598 CAMP 85 EXPENSES	-	-	-	-	8,000	-	-	8,000
01-2092-0777 MISC. EXPENSE - COVID 19	4,360	1,733	4,000	-	-	1,500	-	1,500

## Township of Blandford-Blenheim - 2023 Budget

### Fire Department

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
01-2094-0828 FIRE AGREEMENT - AYR - NORTH DUMFRIES	2,982	-	2,450	2,450	-	-	-	2,450
01-2094-0829 FIRE AGREEMENT - INNERKIP	24,437	-	15,000	15,000	15,000	-	-	30,000
01-2094-0830 FIRE AGREEMENT - NEW DUNDEE- WILMOT	5,471	5,581	5,313	5,313	300	-	-	5,613
01-2094-0831 FIRE AGREEMENT - COMMUNICATIONS	9,176	13,511	13,000	13,000	-	-	-	13,000
01-2094-0838 FIRE AGREEMENT - RECEIVER GENERAL	1,465	1,514	1,408	1,408	200	-	-	1,608
<b>Total Other Expenses</b>	<b>47,891</b>	<b>22,339</b>	<b>41,171</b>	<b>37,171</b>	<b>23,500</b>	<b>1,500</b>	<b>-</b>	<b>62,171</b>
<b>Capital Expenditures</b>								
01-2096-0901 EQUIPMENT CAPITAL	-	-	14,000	-	-	14,000	-	14,000
01-2096-0915 PROPERTY CAPITAL	-	-	-	-	-	-	-	-
01-2096-0933 VEHICLE CAPITAL	-	-	-	-	-	-	-	-
01-2096-1901 EQUIPMENT CAPITAL	82,921	12,098	16,118	-	-	27,580	-	27,580
01-2096-1915 PROPERTY CAPITAL	-	16,510	19,000	-	-	14,000	-	14,000
01-2096-2901 EQUIPMENT CAPITAL	31,623	3,474	16,118	-	-	27,580	-	27,580
01-2096-2915 PROPERTY CAPITAL	16,584	26,580	33,000	-	-	14,000	-	14,000
01-2096-2933 VEHICLE CAPITAL	-	-	-	-	-	-	-	-
01-2096-3901 EQUIPMENT CAPITAL	170,909	17,847	16,118	-	-	27,580	-	27,580
01-2096-3915 PROPERTY CAPITAL	6,938	-	-	-	-	14,000	-	14,000
01-2096-3933 VEHICLE CAPITAL	507,028	-	-	-	-	-	-	-
01-2096-4901 EQUIPMENT CAPITAL	14,508	12,098	16,118	-	-	27,580	-	27,580
01-2096-4915 PROPERTY CAPITAL	-	-	-	-	-	164,000	-	164,000
01-2096-4933 VEHICLE CAPITAL	-	-	-	-	-	-	-	-
<b>Total Capital Expenditures</b>	<b>830,511</b>	<b>88,607</b>	<b>130,472</b>	<b>-</b>	<b>-</b>	<b>330,320</b>	<b>-</b>	<b>330,320</b>
<b>Contribution to Reserves</b>								
01-2097-0950 DEVELOPMENT CHARGES	43,268	-	50,000	50,000	-	-	-	50,000
01-2097-0956 TRANSFER TO FIRE RESERVE	264,915	271,538	271,538	271,538	6,789	-	-	278,327
01-2097-0957 TRANSFER TO PROPERTY RESERVE	-	-	-	-	-	-	-	-
01-2097-0965 TRANSFER TO FIRE PREVENTION & TRAINING RESERVE	1,460	-	1,460	-	1,160	-	-	1,160
<b>Total Contribution to Reserves</b>	<b>309,643</b>	<b>271,538</b>	<b>322,998</b>	<b>321,538</b>	<b>7,949</b>	<b>-</b>	<b>-</b>	<b>329,487</b>
<b>Total Expenses</b>	<b>1,866,887</b>	<b>1,180,444</b>	<b>1,200,093</b>	<b>1,080,590</b>	<b>148,026</b>	<b>384,945</b>	<b>-</b>	<b>1,613,561</b>
<b>Total Fire Department</b>	<b>849,577</b>	<b>1,044,798</b>	<b>937,461</b>	<b>904,930</b>	<b>148,326</b>	<b>38,000</b>	<b>-</b>	<b>1,091,256</b>

## Township of Blandford-Blenheim - 2023 Budget

### By-Law Enforcement

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
<b>Revenue from Other Municipalities</b>								
01-2570-0410 RECOVERIES FROM OTHER MUNICIPALITIES	-	-	-	-	-	-	-	-
<b>Total Revenue from Other Municipalities</b>	-	-	-	-	-	-	-	-
<b>User Fees</b>								
01-2562-0345 COMPLIANCE LETTERS - BY-LAW	-712	-719	-	-	-	-	-	-
<b>Total User Fees</b>	-712	-719	-	-	-	-	-	-
<b>Fines &amp; Penalties</b>								
01-2561-0270 BY-LAW INFRACTIONS	105	-	-500	-500	-	-	-	-500
01-2561-0275 PARKING - BY-LAW INFRACTIONS	-470	-200	-550	-550	-	-	-	-550
<b>Total Fines &amp; Penalties</b>	-365	-200	-1,050	-1,050	-	-	-	-1,050
<b>Total Revenue</b>	<b>-1,077</b>	<b>-919</b>	<b>-1,050</b>	<b>-1,050</b>	-	-	-	<b>-1,050</b>
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-2590-0550 REGULAR EARNINGS	13,730	17,320	20,428	20,428	-5,735	-	-	14,693
01-2590-0555 BENEFITS	2,378	2,732	6,422	6,422	-1,474	-	-	4,948
<b>Total Salaries, Wages &amp; Benefits</b>	16,108	20,052	26,850	26,850	-7,209	-	-	19,641
<b>Administration Expenses</b>								
01-2592-0608 CONTRACTED SERVICES	5,388	2,290	7,000	7,000	25,325	-	-	32,325
01-2592-0612 TRAINING / SEMINARS & CONFERENCES	-	-	-	-	400	-	-	400
01-2592-0634 LEGAL FEES	-	-	2,500	2,500	-	-	-	2,500
01-2592-0642 MEMBERSHIP DUES	-	-	-	-	40	-	-	40
<b>Total Administration Expenses</b>	5,388	2,290	9,500	9,500	25,765	-	-	35,265
<b>Total Expenses</b>	<b>21,496</b>	<b>22,342</b>	<b>36,350</b>	<b>36,350</b>	<b>18,556</b>	-	-	<b>54,906</b>
<b>Total By-Law Enforcement</b>	<b>20,419</b>	<b>21,423</b>	<b>35,300</b>	<b>35,300</b>	<b>18,556</b>	-	-	<b>53,856</b>

# Township of Blandford-Blenheim - 2023 Budget

## CEMC

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
<b>Other Revenue</b>								
01-2470-0410 CEMC - MISC. REVENUE	-	-	-	-	-	-	-	-
<b>Total Other Revenue</b>	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-	-	-	-
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-2490-0550 REGULAR EARNINGS	7,214	2,766	10,370	10,614	-	-	-	10,614
01-2490-0555 BENEFITS	2,400	879	3,502	3,733	-	-	-	3,733
<b>Total Salaries, Wages &amp; Benefits</b>	9,614	3,645	13,872	14,347	-	-	-	14,347
<b>Administration Expenses</b>								
01-2492-0650 CEMC TRAINING EXERCISE	-	-	1,000	1,000	-	-	-	1,000
01-2492-0670 TELEPHONE	336	214	360	360	-	-	-	360
01-2492-0674 MILEAGE	-	-	300	300	-	-	-	300
<b>Total Administration Expenses</b>	336	214	1,660	1,660	-	-	-	1,660
<b>Total Expenses</b>	<b>9,950</b>	<b>3,859</b>	<b>15,532</b>	<b>16,007</b>	-	-	-	<b>16,007</b>
<b>Total CEMC</b>	<b>9,950</b>	<b>3,859</b>	<b>15,532</b>	<b>16,007</b>	-	-	-	<b>16,007</b>

## Township of Blandford-Blenheim - 2023 Budget

### External Agencies/Boards

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
Police	935,774	949,252	949,086	948,610	-17,783	-	-	930,827
<b>Grand Total</b>	<b>935,774</b>	<b>949,252</b>	<b>949,086</b>	<b>948,610</b>	<b>-17,783</b>	<b>-</b>	<b>-</b>	<b>930,827</b>
Increase / (Decrease) over last year								-18,259
% Increase / (Decrease) over last year								(19.92%)

## Township of Blandford-Blenheim - 2023 Budget

### External Agencies/Boards

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
Federal / Provincial Grants	-38,044	-23,515	-33,518	-33,518	-10,246	-	-	-43,764
User Fees	-8,950	-6,039	-6,000	-6,000	-	-	-	-6,000
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-46,994</b>	<b>-29,554</b>	<b>-39,518</b>	<b>-39,518</b>	<b>-10,246</b>	<b>-</b>	<b>-</b>	<b>-49,764</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	6,218	6,251	7,539	7,063	-	-	-	7,063
Administration Expenses	976,241	972,246	979,710	979,710	-7,298	-	-	972,412
Building & Property Expenses	309	309	855	855	-239	-	-	616
Other Expenses	-	-	500	500	-	-	-	500
Contribution to Reserves	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>982,768</b>	<b>978,806</b>	<b>988,604</b>	<b>988,128</b>	<b>-7,537</b>	<b>-</b>	<b>-</b>	<b>980,591</b>
<b>Total External Agencies/Boards</b>	<b>935,774</b>	<b>949,252</b>	<b>949,086</b>	<b>948,610</b>	<b>-17,783</b>	<b>-</b>	<b>-</b>	<b>930,827</b>

# Township of Blandford-Blenheim - 2023 Budget

## Police

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
<b>Federal / Provincial Grants</b>								
01-2330-0085 OMPF - POLICE SERVICE GRANT	-	-	-	-	-	-	-	-
01-2330-0087 ONT CANNABIS LEGALIZATION IMPL FUND	-	-	-	-	-	-	-	-
01-2330-0090 COMMUNITY POLICING PARTNERSHIPS (CPP) PROG GRAN	-22,500	-21,078	-22,500	-22,500	-5,604	-	-	-28,104
01-2330-0091 PRIOR YEAR ADJUSTMENT	-	-	-	-	-	-	-	-
01-2330-0092 COURT SECURITY PRISONER TRANSPORTATION PYMT	-3,792	-2,673	-4,494	-4,494	1,092	-	-	-3,402
01-2330-0093 R.I.D.E. GRANT PROGRAM	-11,752	236	-6,524	-6,524	-5,734	-	-	-12,258
<b>Total Federal / Provincial Grants</b>	<b>-38,044</b>	<b>-23,515</b>	<b>-33,518</b>	<b>-33,518</b>	<b>-10,246</b>	<b>-</b>	<b>-</b>	<b>-43,764</b>
<b>User Fees</b>								
01-2350-0506 POLICE CHECK	-8,950	-6,039	-6,000	-6,000	-	-	-	-6,000
<b>Total User Fees</b>	<b>-8,950</b>	<b>-6,039</b>	<b>-6,000</b>	<b>-6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-6,000</b>
<b>Other Revenue</b>								
01-2370-0360 DONATIONS	-	-	-	-	-	-	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contribution from Reserves</b>								
01-2380-0530 CONTRIBUTION FROM RESERVES	-	-	-	-	-	-	-	-
<b>Total Contribution from Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>-46,994</b>	<b>-29,554</b>	<b>-39,518</b>	<b>-39,518</b>	<b>-10,246</b>	<b>-</b>	<b>-</b>	<b>-49,764</b>
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-2392-0550 REGULAR EARNINGS	5,869	5,881	7,102	6,544	-	-	-	6,544
01-2392-0555 BENEFITS	349	370	437	519	-	-	-	519
<b>Total Salaries, Wages &amp; Benefits</b>	<b>6,218</b>	<b>6,251</b>	<b>7,539</b>	<b>7,063</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,063</b>
<b>Administration Expenses</b>								
01-2392-0600 RIDE GRANT EARNINGS	9,943	2,888	6,540	6,540	-5,718	-	-	822
01-2392-0602 ADVERTISING	-	-	250	250	-	-	-	250
01-2392-0612 CONVENTIONS, TRAINING & SEMINARS	-	-	2,500	2,500	-	-	-	2,500
01-2392-0642 MEMBERSHIP DUES	742	742	800	800	-	-	-	800
01-2392-0658 POLICE CONTRACT COSTS	965,556	968,616	968,620	968,620	-9,369	-	-	959,251
01-2392-0659 PRIOR YEAR RECONCILIATION	-	-	-	-	7,789	-	-	7,789
01-2392-0660 POSTAGE	-	-	300	300	-	-	-	300
01-2392-0664 PUBLIC RELATIONS	-	-	500	500	-	-	-	500
01-2392-0666 SUBSCRIPTIONS	-	-	200	200	-	-	-	200
<b>Total Administration Expenses</b>	<b>976,241</b>	<b>972,246</b>	<b>979,710</b>	<b>979,710</b>	<b>-7,298</b>	<b>-</b>	<b>-</b>	<b>972,412</b>
<b>Building &amp; Property Expenses</b>								
01-2392-0676 INSURANCE	309	309	355	355	-239	-	-	116



## Township of Blandford-Blenheim - 2023 Budget

### Police

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
01-2393-0722 EQUIPMENT SUPPLIES	-	-	500	500	-	-	-	500
<b>Total Building &amp; Property Expenses</b>	<b>309</b>	<b>309</b>	<b>855</b>	<b>855</b>	<b>-239</b>	<b>-</b>	<b>-</b>	<b>616</b>
<b>Other Expenses</b>								
01-2394-0833 DONATIONS	-	-	500	500	-	-	-	500
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>
<b>Contribution to Reserves</b>								
01-2397-0955 POLICE RESERVE	-	-	-	-	-	-	-	-
<b>Total Contribution to Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenses</b>	<b>982,768</b>	<b>978,806</b>	<b>988,604</b>	<b>988,128</b>	<b>-7,537</b>	<b>-</b>	<b>-</b>	<b>980,591</b>
<b>Total Police</b>	<b>935,774</b>	<b>949,252</b>	<b>949,086</b>	<b>948,610</b>	<b>-17,783</b>	<b>-</b>	<b>-</b>	<b>930,827</b>

## Township of Blandford-Blenheim - 2023 Budget

### Building/Drainage Services

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
Building Services	-115	25,118	40,130	47,336	-1,133	-	-	46,203
Drainage	47,586	125,655	71,529	60,639	-1,868	25,677	-	84,448
<b>Grand Total</b>	<b>47,471</b>	<b>150,773</b>	<b>111,659</b>	<b>107,975</b>	<b>-3,001</b>	<b>25,677</b>	<b>-</b>	<b>130,651</b>

Increase / (Decrease) over last year 18,992

% Increase / (Decrease) over last year 17.01%

## Township of Blandford-Blenheim - 2023 Budget

### Building/Drainage Services

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
Levy adjustments (Supps, Omits, Write-offs, etc)	-8,994	-	-8,994	-8,994	-	-	-	-8,994
Federal / Provincial Grants	-35,358	-	-33,939	-33,939	-2,340	-	-	-36,279
User Fees	-400	-250	-300	-300	-	-	-	-300
Licences & Permits	-200,313	-152,866	-204,200	-204,200	-12,500	-	-	-216,700
Other Revenue	-4,497	-20,153	-23,250	-3,250	-	-30,000	-	-33,250
Contribution from Reserves	-	-	-29,000	-	-	-55,000	-	-55,000
<b>Total Revenue</b>	<b>-249,562</b>	<b>-173,269</b>	<b>-299,683</b>	<b>-250,683</b>	<b>-14,840</b>	<b>-85,000</b>	<b>-</b>	<b>-350,523</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	172,621	200,192	209,815	183,931	-	41,692	-	225,623
Administration Expenses	69,988	80,220	138,185	126,385	22,650	3,985	-	153,020
Building & Property Expenses	34,197	34,632	39,348	39,348	-15,811	-	-	23,537
Other Expenses	826	-	-	-	-	-	-	-
Debt Charges	8,995	8,995	8,994	8,994	-	-	-	8,994
Capital Expenditures	-	3	15,000	-	-	65,000	-	65,000
Contribution to Reserves	10,406	-	-	-	5,000	-	-	5,000
<b>Total Expenses</b>	<b>297,033</b>	<b>324,042</b>	<b>411,342</b>	<b>358,658</b>	<b>11,839</b>	<b>110,677</b>	<b>-</b>	<b>481,174</b>
<b>Total Building/Drainage Services</b>	<b>47,471</b>	<b>150,773</b>	<b>111,659</b>	<b>107,975</b>	<b>-3,001</b>	<b>25,677</b>	<b>-</b>	<b>130,651</b>

## Township of Blandford-Blenheim - 2023 Budget

### Building Services

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
<b>Licences &amp; Permits</b>								
01-2160-0230 BUILDING PERMITS	-186,163	-143,000	-190,000	-190,000	-10,000	-	-	-200,000
01-2160-0240 SITE PLAN APPLICATION FEE	-1,300	-500	-800	-800	-	-	-	-800
01-2160-0245 SITE ALTERATION APPLICATION FEE	-	-	-400	-400	-	-	-	-400
01-2160-0250 SEWER AND WATER PERMITS	-1,800	-766	-3,000	-3,000	-2,500	-	-	-5,500
01-2160-0260 ZONE CHANGE APPLICATIONS / MINOR VARIANCES	-11,050	-8,600	-10,000	-10,000	-	-	-	-10,000
<b>Total Licences &amp; Permits</b>	<b>-200,313</b>	<b>-152,866</b>	<b>-204,200</b>	<b>-204,200</b>	<b>-12,500</b>	<b>-</b>	<b>-</b>	<b>-216,700</b>
<b>Other Revenue</b>								
01-2170-0345 BUILDING & ZONING STATEMENTS	-4,250	-2,792	-2,500	-2,500	-	-	-	-2,500
01-2170-0405 MISC. REIMBURSEMENTS	-	-15,518	-	-	-	-	-	-
01-2170-0495 SALE OF EQUIPMENT	-	-	-	-	-	-10,000	-	-10,000
<b>Total Other Revenue</b>	<b>-4,250</b>	<b>-18,310</b>	<b>-2,500</b>	<b>-2,500</b>	<b>-</b>	<b>-10,000</b>	<b>-</b>	<b>-12,500</b>
<b>Contribution from Reserves</b>								
01-2180-0527 CONTRIBUTION FROM RESERVES	-	-	-8,000	-	-	-40,000	-	-40,000
<b>Total Contribution from Reserves</b>	<b>-</b>	<b>-</b>	<b>-8,000</b>	<b>-</b>	<b>-</b>	<b>-40,000</b>	<b>-</b>	<b>-40,000</b>
<b>Total Revenue</b>	<b>-204,563</b>	<b>-171,176</b>	<b>-214,700</b>	<b>-206,700</b>	<b>-12,500</b>	<b>-50,000</b>	<b>-</b>	<b>-269,200</b>
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-2190-0550 REGULAR EARNINGS	72,711	76,963	68,338	72,802	-	-	-	72,802
01-2190-0551 Regular Earnings - Property Stds	-	-	7,695	8,225	-	-	-	8,225
01-2190-0553 Regular Earnings - Zoning	-	-	3,847	4,113	-	-	-	4,113
01-2190-0555 BENEFITS	22,623	23,526	21,801	23,458	-	-	-	23,458
01-2190-0557 BENEFITS - Property Stds	-	-	2,443	2,635	-	-	-	2,635
01-2190-0559 BENEFITS - Zoning	-	-	1,221	1,318	-	-	-	1,318
<b>Total Salaries, Wages &amp; Benefits</b>	<b>95,334</b>	<b>100,489</b>	<b>105,345</b>	<b>112,551</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>112,551</b>
<b>Administration Expenses</b>								
01-2192-0097 ADMINISTRATION SUPPLIES	389	277	750	750	-	-	-	750
01-2192-0588 EMPLOYEE HEALTH & SAFETY	20	-	300	300	-	-	-	300
01-2192-0602 ADVERTISING	146	-	400	400	-	-	-	400
01-2192-0606 COMPUTER SUPPLIES/MTCE/SOFTWARE	5,113	23,750	9,000	1,000	15,000	-	-	16,000
01-2192-0608 CONTRACTED SERVICES	49,647	38,646	97,000	97,000	6,000	-	-	103,000
01-2192-0612 CONVENTIONS AND TRAINING	1,520	-	3,000	3,000	-500	-	-	2,500
01-2192-0614 COUNTY PLANNING FEES	1,791	1,772	2,000	2,000	-	-	-	2,000
01-2192-0620 EMPLOYEE CLOTHING	487	-	500	500	100	-	-	600
01-2192-0624 ENGINEERING	822	2,040	-	-	1,000	-	-	1,000
01-2192-0635 LEGAL FEES	5,383	-	7,500	7,500	-	-	-	7,500

## Township of Blandford-Blenheim - 2023 Budget

### Building Services

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
01-2192-0642 MEMBERSHIP DUES	523	531	700	700	-	-	-	700
01-2192-0666 SUBSCRIPTIONS	-	-	500	500	-	-	-	500
01-2192-0670 TELEPHONE - CELLULAR	235	692	600	600	150	-	-	750
01-2192-0674 MILEAGE	-	-	500	500	-	-	-	500
<b>Total Administration Expenses</b>	<b>66,076</b>	<b>67,708</b>	<b>122,750</b>	<b>114,750</b>	<b>21,750</b>	<b>-</b>	<b>-</b>	<b>136,500</b>
<b>Building &amp; Property Expenses</b>								
01-2192-0676 INSURANCE	20,985	23,500	20,985	20,985	-12,195	-	-	8,790
01-2192-0681 OFFICE SPACE RENTAL	-	-	-	-	-	-	-	-
01-2193-0686 VEHICLE INSURANCE	3,042	4,230	1,750	1,750	-1,188	-	-	562
01-2193-0813 VEHICLE EXPENSES	7,779	367	4,000	4,000	-2,000	-	-	2,000
<b>Total Building &amp; Property Expenses</b>	<b>31,806</b>	<b>28,097</b>	<b>26,735</b>	<b>26,735</b>	<b>-15,383</b>	<b>-</b>	<b>-</b>	<b>11,352</b>
<b>Other Expenses</b>								
01-2192-0777 MISC. EXPENSE - COVID 19	5	-	-	-	-	-	-	-
01-2193-0608 CONTRACTED SERVICES - PROPERTY STANDARDS	821	-	-	-	-	-	-	-
<b>Total Other Expenses</b>	<b>826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditures</b>								
01-2196-0933 VEHICLE CAPITAL	-	-	-	-	-	50,000	-	50,000
<b>Total Capital Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>
<b>Contribution to Reserves</b>								
01-2197-0956 CONTRIBUTION TO BUILDING RESERVE	10,406	-	-	-	5,000	-	-	5,000
<b>Total Contribution to Reserves</b>	<b>10,406</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Total Expenses</b>	<b>204,448</b>	<b>196,294</b>	<b>254,830</b>	<b>254,036</b>	<b>11,367</b>	<b>50,000</b>	<b>-</b>	<b>315,403</b>
<b>Total Building Services</b>	<b>-115</b>	<b>25,118</b>	<b>40,130</b>	<b>47,336</b>	<b>-1,133</b>	<b>-</b>	<b>-</b>	<b>46,203</b>

## Township of Blandford-Blenheim - 2023 Budget

### Drainage

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
<b>Levy adjustments (Supps, Omits, Write-offs, etc)</b>								
01-8018-0010 MUNICIPAL DRAIN DEBENTURE LEVY	-	-	-	-	-	-	-	-
01-8018-0020 TILE DRAIN DEBENTURE	-8,994	-	-8,994	-8,994	-	-	-	-8,994
<b>Total Levy adjustments (Supps, Omits, Write-offs, etc)</b>	<b>-8,994</b>	<b>-</b>	<b>-8,994</b>	<b>-8,994</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-8,994</b>
<b>Federal / Provincial Grants</b>								
01-8030-0080 MFOA - DRAINAGE SUPERINTENDENT GRANT	-35,358	-	-33,939	-33,939	-2,340	-	-	-36,279
<b>Total Federal / Provincial Grants</b>	<b>-35,358</b>	<b>-</b>	<b>-33,939</b>	<b>-33,939</b>	<b>-2,340</b>	<b>-</b>	<b>-</b>	<b>-36,279</b>
<b>User Fees</b>								
01-8070-0345 COMPLIANCE LETTERS - DRAINAGE	-400	-250	-300	-300	-	-	-	-300
<b>Total User Fees</b>	<b>-400</b>	<b>-250</b>	<b>-300</b>	<b>-300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-300</b>
<b>Other Revenue</b>								
01-8070-0357 DRAINAGE APPORTIONMENTS	-247	-1,593	-750	-750	-	-	-	-750
01-8070-0405 MISC. REIMBURSEMENTS	-	-250	-20,000	-	-	-20,000	-	-20,000
<b>Total Other Revenue</b>	<b>-247</b>	<b>-1,843</b>	<b>-20,750</b>	<b>-750</b>	<b>-</b>	<b>-20,000</b>	<b>-</b>	<b>-20,750</b>
<b>Contribution from Reserves</b>								
01-8080-0525 CONTRIB. FROM RESERVE	-	-	-21,000	-	-	-15,000	-	-15,000
<b>Total Contribution from Reserves</b>	<b>-</b>	<b>-</b>	<b>-21,000</b>	<b>-</b>	<b>-</b>	<b>-15,000</b>	<b>-</b>	<b>-15,000</b>
<b>Total Revenue</b>	<b>-44,999</b>	<b>-2,093</b>	<b>-84,983</b>	<b>-43,983</b>	<b>-2,340</b>	<b>-35,000</b>	<b>-</b>	<b>-81,323</b>
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-8090-0550 REGULAR EARNINGS - FULL TIME	67,185	84,284	89,374	63,275	-	32,990	-	96,265
01-8090-0555 BENEFITS - FULL TIME	10,102	15,419	15,096	8,105	-	8,702	-	16,807
<b>Total Salaries, Wages &amp; Benefits</b>	<b>77,287</b>	<b>99,703</b>	<b>104,470</b>	<b>71,380</b>	<b>-</b>	<b>41,692</b>	<b>-</b>	<b>113,072</b>
<b>Administration Expenses</b>								
01-8092-0588 EMPLOYEE HEALTH & SAFETY	202	-	200	200	-	-	-	200
01-8092-0606 COMPUTER SUPPLIES/MTCE/SOFTWARE	250	825	3,000	1,500	-	1,500	-	3,000
01-8092-0612 TRAINING / SEMINARS & CONVENTIONS	64	1,888	3,050	1,550	-	1,500	-	3,050
01-8092-0620 EMPLOYEE CLOTHING	261	180	600	300	-	300	-	600
01-8092-0624 ENGINEERING	695	6,248	6,000	6,000	-	-	-	6,000
01-8092-0642 MEMBERSHIP DUES	185	225	185	185	-	185	-	370
01-8092-0668 SUPPLIES	449	1,790	1,000	500	500	-	-	1,000
01-8092-0670 TELEPHONE	817	641	400	400	400	500	-	1,300
01-8092-0674 MILEAGE	989	715	1,000	1,000	-	-	-	1,000
<b>Total Administration Expenses</b>	<b>3,912</b>	<b>12,512</b>	<b>15,435</b>	<b>11,635</b>	<b>900</b>	<b>3,985</b>	<b>-</b>	<b>16,520</b>
<b>Building &amp; Property Expenses</b>								
01-8093-0686 VEHICLE INSURANCE	56	62	1,813	1,813	-1,228	-	-	585

## Township of Blandford-Blenheim - 2023 Budget

### Drainage

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
01-8093-0712 DRAINAGE - TOWNSHIP LANDS	2,335	6,335	7,000	7,000	-	-	-	7,000
01-8093-0813 VEHICLE EXPENSES	-	138	3,800	3,800	800	-	-	4,600
<b>Total Building &amp; Property Expenses</b>	<b>2,391</b>	<b>6,535</b>	<b>12,613</b>	<b>12,613</b>	<b>-428</b>	<b>-</b>	<b>-</b>	<b>12,185</b>
<b>Debt Charges</b>								
01-8095-0848 DEBT CHARGES - MUNICIPAL DRAINS INTEREST	-	-	-	-	-	-	-	-
01-8095-0850 DEBT CHARGES - MUNICIPAL DRAINS PRINCIPAL	-	-	-	-	-	-	-	-
01-8095-0854 DEBT CHARGES - TILE DRAINS INTEREST	2,746	2,371	2,371	2,371	-398	-	-	1,973
01-8095-0856 DEBT CHARGES - TILE DRAINS PRINCIPAL	6,249	6,624	6,623	6,623	398	-	-	7,021
<b>Total Debt Charges</b>	<b>8,995</b>	<b>8,995</b>	<b>8,994</b>	<b>8,994</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,994</b>
<b>Capital Expenditures</b>								
01-8096-0901 DRAINAGE - EQUIPMENT CAPITAL	-	-	-	-	-	-	-	-
01-8096-0915 DRAINAGE - LAND PURCHASE	-	3	15,000	-	-	15,000	-	15,000
<b>Total Capital Expenditures</b>	<b>-</b>	<b>3</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>
<b>Total Expenses</b>	<b>92,585</b>	<b>127,748</b>	<b>156,512</b>	<b>104,622</b>	<b>472</b>	<b>60,677</b>	<b>-</b>	<b>165,771</b>
<b>Total Drainage</b>	<b>47,586</b>	<b>125,655</b>	<b>71,529</b>	<b>60,639</b>	<b>-1,868</b>	<b>25,677</b>	<b>-</b>	<b>84,448</b>

## Township of Blandford-Blenheim - 2023 Budget

### Public Works

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
Public Works - Roads	3,343,889	4,213,459	3,439,769	3,131,785	116,927	305,350	-	3,554,062
Public Works - Winter Control	286,386	279,968	307,363	318,799	19,714	-	-	338,513
<b>Grand Total</b>	<b>3,630,275</b>	<b>4,493,427</b>	<b>3,747,132</b>	<b>3,450,584</b>	<b>136,641</b>	<b>305,350</b>	-	<b>3,892,575</b>

Increase / (Decrease) over last year 145,443

% Increase / (Decrease) over last year 3.88%



## Township of Blandford-Blenheim - 2023 Budget

### Public Works

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
Federal / Provincial Grants	-616,485	-590,010	-590,010	-590,010	-21,904	-39,375	-	-651,289
Revenue from Other Municipalities	-3,016	-	-704,000	-	-	-1,528,354	-	-1,528,354
User Fees	-4,438	-16,225	-4,200	-4,200	-	-	-	-4,200
Other Revenue	-141,482	-84,665	-108,000	-93,000	-	-733,976	-	-826,976
Development Charges	-81,524	-	-93,300	-93,300	-	-	-	-93,300
Contribution from Reserves	-1,147,601	-	-1,629,172	-	-	-5,443,152	-	-5,443,152
<b>Total Revenue</b>	<b>-1,994,546</b>	<b>-690,900</b>	<b>-3,128,682</b>	<b>-780,510</b>	<b>-21,904</b>	<b>-7,744,857</b>	<b>-</b>	<b>-8,547,271</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	904,088	929,308	894,678	955,480	71,291	-50,000	-	976,771
Administration Expenses	19,641	17,482	28,900	28,900	700	-	-	29,600
Building & Property Expenses	1,362,271	1,440,645	1,420,615	1,420,615	38,897	-	-	1,459,512
Other Expenses	995	14	2,000	-	-	-	-	-
Capital Expenditures	1,338,085	1,064,079	2,703,522	-	-	8,100,207	-	8,100,207
Contribution to Reserves	1,999,741	1,732,799	1,826,099	1,826,099	47,657	-	-	1,873,756
<b>Total Expenses</b>	<b>5,624,821</b>	<b>5,184,327</b>	<b>6,875,814</b>	<b>4,231,094</b>	<b>158,545</b>	<b>8,050,207</b>	<b>-</b>	<b>12,439,846</b>
<b>Total Public Works</b>	<b>3,630,275</b>	<b>4,493,427</b>	<b>3,747,132</b>	<b>3,450,584</b>	<b>136,641</b>	<b>305,350</b>	<b>-</b>	<b>3,892,575</b>

## Township of Blandford-Blenheim - 2023 Budget

### Public Works - Roads

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
<b>Federal / Provincial Grants</b>								
01-3030-0105 FEDERAL/PROVINCIAL GRANTS	-2,887	-	-	-	-	-39,375	-	-39,375
01-3030-0110 FEDERAL GAS TAX GRANT	-460,246	-234,660	-234,660	-234,660	-10,203	-	-	-244,863
01-3030-0116 (OCIF) - ONT COMM INFRASTRUCTURE FUND	-153,352	-355,350	-355,350	-355,350	-11,701	-	-	-367,051
<b>Total Federal / Provincial Grants</b>	<b>-616,485</b>	<b>-590,010</b>	<b>-590,010</b>	<b>-590,010</b>	<b>-21,904</b>	<b>-39,375</b>	<b>-</b>	<b>-651,289</b>
<b>Revenue from Other Municipalities</b>								
01-3070-0410 RECOVERY FROM OTHER MUNICIPALITIES	-3,016	-	-704,000	-	-	-1,528,354	-	-1,528,354
<b>Total Revenue from Other Municipalities</b>	<b>-3,016</b>	<b>-</b>	<b>-704,000</b>	<b>-</b>	<b>-</b>	<b>-1,528,354</b>	<b>-</b>	<b>-1,528,354</b>
<b>User Fees</b>								
01-3050-0150 9.1.1. CIVIC ADDRESS SIGNS	-155	-280	-200	-200	-	-	-	-200
01-3050-0180 CULVERT INSTALLATION	-2,683	-15,945	-4,000	-4,000	-	-	-	-4,000
01-3050-0185 SPECIAL ASSESSMENT	-1,600	-	-	-	-	-	-	-
<b>Total User Fees</b>	<b>-4,438</b>	<b>-16,225</b>	<b>-4,200</b>	<b>-4,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-4,200</b>
<b>Other Revenue</b>								
01-3070-0370 BRUSH & COMPOST RECOVERY	-14,797	-7,107	-15,000	-15,000	-	-	-	-15,000
01-3070-0375 EQUIPMENT RENTAL	-3,095	-	-8,000	-8,000	-	-	-	-8,000
01-3070-0390 GRAVEL EXTRACTION REBATE - PROVINCE	-73,036	-74,863	-70,000	-70,000	-	-	-	-70,000
01-3070-0405 MISC. REIMBURSEMENTS	-13,422	-640	-	-	-	-713,976	-	-713,976
01-3070-0435 SALE OF EQUIPMENT	-37,132	-2,055	-	-	-	-20,000	-	-20,000
01-3070-0495 INTERDEPT TRANSFERS	-	-	-15,000	-	-	-	-	-
<b>Total Other Revenue</b>	<b>-141,482</b>	<b>-84,665</b>	<b>-108,000</b>	<b>-93,000</b>	<b>-</b>	<b>-733,976</b>	<b>-</b>	<b>-826,976</b>
<b>Development Charges</b>								
01-3075-0515 DEVELOPMENT CHARGES - ROADS	-81,524	-	-93,300	-93,300	-	-	-	-93,300
01-3075-0520 DEVELOPMENT CHRGS - BUILDING & FLEET	-	-	-	-	-	-	-	-
<b>Total Development Charges</b>	<b>-81,524</b>	<b>-</b>	<b>-93,300</b>	<b>-93,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-93,300</b>
<b>Contribution from Reserves</b>								
01-3080-0520 CONTRIB FROM DEV CHARGES - ROADS	-19,139	-	-5,281	-	-	-140,111	-	-140,111
01-3080-0524 CONTRIB FROM PW BLDG RESERVE	-	-	-	-	-	-	-	-
01-3080-0525 CONTRIB FROM RESERVES	-	-	-623,891	-	-	-	-	-
01-3080-0526 CONTRIB FROM FEDERAL GAS TAX	-200,000	-	-1,000,000	-	-	-500,000	-	-500,000
01-3080-0535 CONTRIB FROM RESERVES - PUBLIC WORKS	-928,462	-	-	-	-	-3,303,041	-	-3,303,041
01-3080-0545 CONTRIB FROM RESERVES - WORKING CAPITAL	-	-	-	-	-	-1,500,000	-	-1,500,000
01-3080-0564 CONTRIB FROM RESERVES - COMM SERV	-	-	-	-	-	-	-	-
<b>Total Contribution from Reserves</b>	<b>-1,147,601</b>	<b>-</b>	<b>-1,629,172</b>	<b>-</b>	<b>-</b>	<b>-5,443,152</b>	<b>-</b>	<b>-5,443,152</b>
<b>Total Revenue</b>	<b>-1,994,546</b>	<b>-690,900</b>	<b>-3,128,682</b>	<b>-780,510</b>	<b>-21,904</b>	<b>-7,744,857</b>	<b>-</b>	<b>-8,547,271</b>

Expenses

## Township of Blandford-Blenheim - 2023 Budget

### Public Works - Roads

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Salaries, Wages &amp; Benefits</b>								
01-3090-0550 REGULAR EARNINGS - FULL TIME	567,561	573,344	508,710	543,811	39,871	-37,500	-	546,182
01-3090-0551 FT EARNINGS, COMPOST, BRUSH DEPOT	4,133	4,098	11,800	12,627	-	-	-	12,627
01-3090-0555 BENEFITS - FULL TIME	186,372	186,857	165,057	176,446	14,438	-12,500	-	178,384
01-3090-0557 FT BENEFITS - COMPOST, BRUSH DEPOT	1,250	1,233	3,950	4,223	-	-	-	4,223
01-3091-0550 REGULAR EARNINGS - PART TIME	10,724	8,372	21,923	23,535	1,924	-	-	25,459
01-3091-0555 BENEFITS - PART TIME	1,255	1,007	2,375	2,539	344	-	-	2,883
<b>Total Salaries, Wages &amp; Benefits</b>	<b>771,295</b>	<b>774,911</b>	<b>713,815</b>	<b>763,181</b>	<b>56,577</b>	<b>-50,000</b>	<b>-</b>	<b>769,758</b>
<b>Administration Expenses</b>								
01-3092-0612 CONVENTIONS & TRAINING	8,240	7,352	16,000	16,000	-	-	-	16,000
01-3092-0620 EMPLOYEE CLOTHING	3,708	2,431	3,500	3,500	-	-	-	3,500
01-3092-0642 MEMBERSHIP DUES	1,591	1,989	1,900	1,900	200	-	-	2,100
01-3092-0646 OFFICE SUPPLIES	177	612	800	800	-	-	-	800
01-3092-0650 OTHER PROFESSIONAL EXPENDITURES	2,089	1,401	2,000	2,000	-	-	-	2,000
01-3092-0670 TELEPHONE	2,686	3,697	2,500	2,500	500	-	-	3,000
01-3092-0674 MILEAGE	-	-	200	200	-	-	-	200
01-3092-0826 ENGINEERING SERVICES	1,150	-	2,000	2,000	-	-	-	2,000
<b>Total Administration Expenses</b>	<b>19,641</b>	<b>17,482</b>	<b>28,900</b>	<b>28,900</b>	<b>700</b>	<b>-</b>	<b>-</b>	<b>29,600</b>
<b>Building &amp; Property Expenses</b>								
01-3092-0676 INSURANCE	90,865	102,320	104,404	104,404	-66,130	-	-	38,274
01-3093-0686 VEHICLE INSURANCE	14,625	18,517	16,804	16,804	-9,586	-	-	7,218
01-3093-0692 BASE REPAIR	21,296	15,264	20,000	20,000	-	-	-	20,000
01-3093-0694 BLDG & PROPERTY MTCE - BLANDFORD GARAGE	853	5,052	4,677	4,677	-	-	-	4,677
01-3093-0695 BLDG & PROPERTY MTCE - DRUMBO GARAGE	11,186	12,335	10,051	10,051	1,949	-	-	12,000
01-3093-0696 BLDG & PROPERTY SUPPLIES - DRUMBO GARAGE	1,475	2,250	1,200	1,200	300	-	-	1,500
01-3093-0697 BLDG & PROPERTY SUPPLIES - BLANDFORD GARAGE	199	268	300	300	-	-	-	300
01-3093-0698 BRIDGES & CULVERTS	6,021	26,396	10,000	10,000	5,000	-	-	15,000
01-3093-0699 BRUSH & COMPOST DEPOT	8,157	-	250	250	-	-	-	250
01-3093-0700 BRUSHING, TREE TRIMMING	41,517	26,112	55,000	55,000	-	-	-	55,000
01-3093-0702 CATCHBASIN, CURB & GUTTER	-	-	2,000	2,000	-	-	-	2,000
01-3093-0704 COLD MIX	7,359	3,397	4,000	4,000	-	-	-	4,000
01-3093-0707 DEBRIS DISPOSAL	1,911	2,300	1,500	1,500	200	-	-	1,700
01-3093-0709 DITCH MAINTENANCE	8,398	9,204	10,000	10,000	-	-	-	10,000
01-3093-0710 DRAIN MAINTENANCE	27,951	11,851	10,000	10,000	-	-	-	10,000
01-3093-0714 DUST LAYER	175,837	184,237	190,000	190,000	25,000	-	-	215,000
01-3093-0726 GAS & OIL	134,659	214,053	150,000	150,000	50,000	-	-	200,000
01-3093-0730 GRASS CUTTING - PUBLIC WORKS GARAGES	3,002	-	3,143	3,143	164	-	-	3,307



## Township of Blandford-Blenheim - 2023 Budget

### Public Works - Roads

	Actual	YTD Actual	Budget	2023	Adjustment	One Time	Growth /	2023
	2021	2022	2022	Base		Adjustment	Service	Proposed
				Budget			Impact	Budget
01-3096-0003 BRIDGE #3 (SHARED WITH WILMOT)	-	-	-	-	-	-	-	-
01-3096-0007 BRIDGE #7	-	-	-	-	-	-	-	-
01-3096-0020 BRIDGE #20	1,771	-	-	-	-	-	-	-
01-3096-0024 BRIDGE #24	-	-	-	-	-	39,375	-	39,375
01-3096-0051 BRIDGE #51	-	-	-	-	-	-	-	-
01-3096-0114 HOFSTETTER RD. EXT.	-	-	-	-	-	-	-	-
01-3096-0116 BRANT OX. RD. & TWP. RD 2	-	-	-	-	-	-	-	-
01-3096-0119 RECONSTRUCTION OF PRINCETON STREETS	18,606	92,010	1,672,000	-	-	6,925,832	-	6,925,832
01-3096-0125 BLENHEIM & TWP RD 14 INTERSECTION	-	-	-	-	-	-	-	-
01-3096-0126 BASE IMPROVEMENT HUBBARD RD	-	-	-	-	-	-	-	-
01-3096-0127 GUARD RAIL WORK - RIVER ROAD	-	-	-	-	-	-	-	-
01-3096-0128 GPS SYSTEM	-	-	-	-	-	-	-	-
01-3096-0129 PROPERTY PURCHASE 895967 OXF RD 3	-	-	-	-	-	-	-	-
01-3096-0133 HARDSURFACE TWP RD 10B (CENTARUS)	-	-	-	-	-	-	-	-
01-3096-0134 HARDSURFACE TWP RD 2E	-	-	-	-	-	-	-	-
01-3096-0135 HARDSURFACE HUBBARD RD	-	-	-	-	-	-	-	-
01-3096-0136 DRUMBO PKG LOT SOLAR LIGHT	-	-	-	-	-	-	-	-
01-3096-0137 STREET LIGHT IMPROVEMENTS	-	-	30,000	-	-	-	-	-
01-3096-0138 TWP RD 8F BASE RECONSTRUCTION	-	-	-	-	-	-	-	-
01-3096-0139 TWP RD 8F HARDSURFACING	178,161	-	-	-	-	-	-	-
01-3096-0140 HARDSURFACE TWP RD 8D	62,246	-	-	-	-	-	-	-
01-3096-0141 TWP RD 2F RECONSTRUCION	77,021	-	-	-	-	-	-	-
01-3096-0142 OXFORD-WATERLOO GUIDERAIL	-	-	100,000	-	-	-	-	-
01-3096-0143 HARDSURFACE TWP RD 2F-1	-	-	75,000	-	-	-	-	-
01-3096-0144 HARDSURFACE TWP RD 10B	-	-	-	-	-	220,000	-	220,000
01-3096-0145 BASE IMPROVEMENTS TWP RD 6B	-	-	-	-	-	100,000	-	100,000
01-3096-0879 BOUNDARY BRIDGE	-	-	44,500	-	-	-	-	-
01-3096-0896 BRIDGES - ROAD STUDY	22,449	-	-	-	-	20,000	-	20,000
01-3096-0901 EQUIPMENT CAPITAL - ROADS	54,721	26,859	25,000	-	-	455,000	-	455,000
01-3096-0905 MUNICIPAL DRAINAGE - ROADS	-	-	-	-	-	27,000	-	27,000
01-3096-0915 PROPERTY CAPITAL - ROADS	-	51,490	55,000	-	-	53,000	-	53,000
01-3096-0919 ROAD CONST.- PLATTSVILLE STREETS	-	-	-	-	-	-	-	-
01-3096-0924 CNR - BLENHEIM RD BRIDGE	51,180	-	10,000	-	-	10,000	-	10,000
01-3096-0925 ROAD CONSTRUCTION - ROAD RESURFACING	587,984	782,936	584,000	-	-	250,000	-	250,000
01-3096-0933 VEHICLE CAPITAL - ROADS	283,946	110,784	108,022	-	-	-	-	-
<b>Total Capital Expenditures</b>	<b>1,338,085</b>	<b>1,064,079</b>	<b>2,703,522</b>	<b>-</b>	<b>-</b>	<b>8,100,207</b>	<b>-</b>	<b>8,100,207</b>

Contribution to Reserves

**Township of Blandford-Blenheim - 2023 Budget**  
**Public Works - Roads**

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
01-3097-0950 DEVELOPMENT CHARGES - ROADS	81,524	-	93,300	93,300	-	-	-	93,300
01-3097-0952 DEVELOPMENT CHARGES - BUILDING & FLEET	-	-	-	-	-	-	-	-
01-3097-0954 TRANSFER TO RESERVES - BUILDING & PROPERTY	-	-	-	-	-	-	-	-
01-3097-0955 TRANSFER TO RESERVES - PUBLIC WORKS	1,456,371	1,498,139	1,498,139	1,498,139	37,454	-	-	1,535,593
01-3097-0956 TRANSFER TO RESERVES - ROAD CONSTRUCTION	-	-	-	-	-	-	-	-
01-3097-0957 TRANSFER TO RESERVES - VEHICLES	-	-	-	-	-	-	-	-
01-3097-0958 TRANSFER TO RESERVES - FEDERAL GAS TAX	460,246	234,660	234,660	234,660	10,203	-	-	244,863
01-3097-0959 TRANSFER TO RESERVES - STREET LIGHTS	600	-	-	-	-	-	-	-
01-3097-0960 TRANSFER TO RESERVES - SIDEWALKS	1,000	-	-	-	-	-	-	-
<b>Total Contribution to Reserves</b>	<b>1,999,741</b>	<b>1,732,799</b>	<b>1,826,099</b>	<b>1,826,099</b>	<b>47,657</b>	<b>-</b>	<b>-</b>	<b>1,873,756</b>
<b>Total Expenses</b>	<b>5,338,435</b>	<b>4,904,359</b>	<b>6,568,451</b>	<b>3,912,295</b>	<b>138,831</b>	<b>8,050,207</b>	<b>-</b>	<b>12,101,333</b>
<b>Total Public Works - Roads</b>	<b>3,343,889</b>	<b>4,213,459</b>	<b>3,439,769</b>	<b>3,131,785</b>	<b>116,927</b>	<b>305,350</b>	<b>-</b>	<b>3,554,062</b>

## Township of Blandford-Blenheim - 2023 Budget

### Public Works - Winter Control

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-3590-0550 REGULAR EARNINGS - FULL TIME	99,398	110,501	133,427	142,633	9,538	-	-	152,171
01-3590-0555 BENEFITS - FULL TIME	29,847	32,940	34,322	36,552	5,607	-	-	42,159
01-3591-0550 REGULAR EARNINGS - PART TIME	3,268	10,079	11,837	11,837	-425	-	-	11,412
01-3591-0555 BENEFITS - PART TIME	280	877	1,277	1,277	-6	-	-	1,271
<b>Total Salaries, Wages &amp; Benefits</b>	<b>132,793</b>	<b>154,397</b>	<b>180,863</b>	<b>192,299</b>	<b>14,714</b>	<b>-</b>	<b>-</b>	<b>207,013</b>
<b>Building &amp; Property Expenses</b>								
01-3593-0804 SNOW PLOWING & REMOVAL - ROADS	-	-	1,500	1,500	-	-	-	1,500
01-3593-0820 SAND & SALT - ROADS	153,593	125,571	125,000	125,000	5,000	-	-	130,000
<b>Total Building &amp; Property Expenses</b>	<b>153,593</b>	<b>125,571</b>	<b>126,500</b>	<b>126,500</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>131,500</b>
<b>Total Expenses</b>	<b>286,386</b>	<b>279,968</b>	<b>307,363</b>	<b>318,799</b>	<b>19,714</b>	<b>-</b>	<b>-</b>	<b>338,513</b>
<b>Total Public Works - Winter Control</b>	<b>286,386</b>	<b>279,968</b>	<b>307,363</b>	<b>318,799</b>	<b>19,714</b>	<b>-</b>	<b>-</b>	<b>338,513</b>





## Township of Blandford-Blenheim - 2023 Budget

### Community Services

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
Federal / Provincial Grants	-31,185	29,047	-210,000	-	-	-207,500	-	-207,500
User Fees	-29,243	-122,689	-26,474	-26,474	-	-	-	-26,474
Rents	-144,073	-215,358	-191,900	-197,900	-7,000	-	-	-204,900
Interest Income	-5,130	-750	-5,178	-5,178	-	-	-	-5,178
Other Revenue	-26,819	-155,771	-20,050	-20,050	3,000	-10,000	-	-27,050
Development Charges	-42,526	-	-47,000	-47,000	-	-	-	-47,000
Contribution from Reserves	-158,083	-93,563	-336,070	-92,770	-	-313,300	-	-406,070
<b>Total Revenue</b>	<b>-437,059</b>	<b>-559,084</b>	<b>-836,672</b>	<b>-389,372</b>	<b>-4,000</b>	<b>-530,800</b>	<b>-</b>	<b>-924,172</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	397,407	422,480	469,277	501,825	-22,757	-	-	479,068
Administration Expenses	45,081	29,413	43,313	42,713	-2,225	-	-	40,488
Building & Property Expenses	275,418	287,910	364,195	364,195	-22,654	-	-	341,541
Other Expenses	17,481	1,279	1,500	-	-	-	-	-
Debt Charges	250,351	242,945	242,945	242,945	-7,405	-	-	235,540
Canteen	-1	-	-	-	-	-	-	-
Capital Expenditures	84,537	395,460	453,300	-	-	530,800	-	530,800
Contribution to Reserves	158,473	205,270	162,770	162,770	2,895	-	-	165,665
<b>Total Expenses</b>	<b>1,228,747</b>	<b>1,584,757</b>	<b>1,737,300</b>	<b>1,314,448</b>	<b>-52,146</b>	<b>530,800</b>	<b>-</b>	<b>1,793,102</b>
<b>Total Community Services</b>	<b>791,688</b>	<b>1,025,673</b>	<b>900,628</b>	<b>925,076</b>	<b>-56,146</b>	<b>-</b>	<b>-</b>	<b>868,930</b>

## Township of Blandford-Blenheim - 2023 Budget

### Community Services - Administration

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
<b>Federal / Provincial Grants</b>								
01-6930-0105 GRANT - STUDENT EMPLOYMENT	-2,138	-	-	-	-	-	-	-
<b>Total Federal / Provincial Grants</b>	<b>-2,138</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contribution from Reserves</b>								
01-6980-0525 CONTRIBUTION FROM RESERVES	-	-	-50,000	-	-	-2,000	-	-2,000
01-6980-0527 CONTRIBUTION FOR RESERVES - MODERNIZATION FUNDI	-3,497	-	-	-	-	-	-	-
<b>Total Contribution from Reserves</b>	<b>-3,497</b>	<b>-</b>	<b>-50,000</b>	<b>-</b>	<b>-</b>	<b>-2,000</b>	<b>-</b>	<b>-2,000</b>
<b>Total Revenue</b>	<b>-5,635</b>	<b>-</b>	<b>-50,000</b>	<b>-</b>	<b>-</b>	<b>-2,000</b>	<b>-</b>	<b>-2,000</b>
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-6990-0550 REGULAR EARNINGS	83,689	96,274	98,548	109,466	-	-	-	109,466
01-6990-0555 BENEFITS	26,590	24,632	21,318	23,940	-	-	-	23,940
01-6991-0550 REGULAR EARNINGS - PART TIME	-	481	2,271	2,271	2,272	-	-	4,543
01-6991-0555 BENEFITS - PART TIME	-	43	287	287	301	-	-	588
<b>Total Salaries, Wages &amp; Benefits</b>	<b>110,279</b>	<b>121,430</b>	<b>122,424</b>	<b>135,964</b>	<b>2,573</b>	<b>-</b>	<b>-</b>	<b>138,537</b>
<b>Administration Expenses</b>								
01-6992-0602 ADVERTISING	-	-	300	300	-	-	-	300
01-6992-0612 CONVENTIONS, TRAINING & SEMINARS	2,440	1,347	7,000	7,000	-	-	-	7,000
01-6992-0620 EMPLOYEE CLOTHING	5,805	5,655	6,000	6,000	200	-	-	6,200
01-6992-0622 EMPLOYEE RELATIONS	-	72	-	-	-	-	-	-
01-6992-0642 MEMBERSHIP DUES	262	727	1,100	1,100	-	-	-	1,100
01-6992-0646 OFFICE SUPPLIES	39	1,106	800	800	200	-	-	1,000
01-6992-0670 TELEPHONE	4,299	2,814	5,100	4,500	-	-	-	4,500
01-6992-0674 MILEAGE	-	-	200	200	-	-	-	200
01-6992-0686 VEHICLE INSURANCE	7,603	11,087	8,736	8,736	-5,112	-	-	3,624
01-6992-0770 MISC OTHER EXPENSES	40	-	-	-	-	-	-	-
01-6992-0782 PARTS/SUPPLIES & SMALL TOOLS	4,267	478	2,000	2,000	-	-	-	2,000
01-6992-0813 VEHICLE EXPENSES	20,257	5,977	12,000	12,000	2,500	-	-	14,500
<b>Total Administration Expenses</b>	<b>45,012</b>	<b>29,263</b>	<b>43,236</b>	<b>42,636</b>	<b>-2,212</b>	<b>-</b>	<b>-</b>	<b>40,424</b>
<b>Other Expenses</b>								
01-6992-0777 MISC. EXPENSE - COVID-19	25	124	-	-	-	-	-	-
<b>Total Other Expenses</b>	<b>25</b>	<b>124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditures</b>								
01-6992-9995 INTERDEPT TRANSFERS TO	-	-	15,000	-	-	2,000	-	2,000
01-6996-0901 EQUIPMENT CAPITAL	-	23,000	35,000	-	-	-	-	-
<b>Total Capital Expenditures</b>	<b>-</b>	<b>23,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>

## Township of Blandford-Blenheim - 2023 Budget

### Community Services - Administration

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Contribution to Reserves</b>								
01-6997-0955 Contribution to Reserve - Equip	-	-	-	-	-	-	-	-
01-6997-0957 TRANSFER TO RESERVE - VEHICLES & EQUIP	4,417	4,527	4,527	4,527	113	-	-	4,640
<b>Total Contribution to Reserves</b>	<b>4,417</b>	<b>4,527</b>	<b>4,527</b>	<b>4,527</b>	<b>113</b>	<b>-</b>	<b>-</b>	<b>4,640</b>
<b>Total Expenses</b>	<b>159,733</b>	<b>178,344</b>	<b>220,187</b>	<b>183,127</b>	<b>474</b>	<b>2,000</b>	<b>-</b>	<b>185,601</b>
<b>Total Community Services - Administration</b>	<b>154,098</b>	<b>178,344</b>	<b>170,187</b>	<b>183,127</b>	<b>474</b>	<b>-</b>	<b>-</b>	<b>183,601</b>

## Township of Blandford-Blenheim - 2023 Budget

### Grass Cutting

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-6990-8550 REGULAR EARNINGS - FULL TIME	47,236	41,209	44,293	46,300	-	-	-	46,300
01-6990-8555 BENEFITS - FULL TIME	14,763	13,144	15,013	15,884	-	-	-	15,884
01-6991-8550 REGULAR EARNING - PART TIME	6,185	3,333	6,577	7,637	-	-	-	7,637
01-6991-8555 BENEFITS - PART TIME	520	281	712	865	-	-	-	865
<b>Total Salaries, Wages &amp; Benefits</b>	<b>68,704</b>	<b>57,967</b>	<b>66,595</b>	<b>70,686</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,686</b>
<b>Building &amp; Property Expenses</b>								
01-6992-9999 Grass Cutting - Inter-Dept Allocation	-81,541	-	-82,460	-82,460	-4,319	-	-	-86,779
01-7193-0730 GRASS CUTTING	3,986	4,304	6,758	6,758	-	-	-	6,758
<b>Total Building &amp; Property Expenses</b>	<b>-77,555</b>	<b>4,304</b>	<b>-75,702</b>	<b>-75,702</b>	<b>-4,319</b>	<b>-</b>	<b>-</b>	<b>-80,021</b>
<b>Contribution to Reserves</b>								
01-7197-0951 TRANSFER TO RESERVES - GRASS CUTTING	8,885	9,107	9,107	9,107	228	-	-	9,335
<b>Total Contribution to Reserves</b>	<b>8,885</b>	<b>9,107</b>	<b>9,107</b>	<b>9,107</b>	<b>228</b>	<b>-</b>	<b>-</b>	<b>9,335</b>
<b>Total Expenses</b>	<b>34</b>	<b>71,378</b>	<b>-</b>	<b>4,091</b>	<b>-4,091</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Grass Cutting</b>	<b>34</b>	<b>71,378</b>	<b>-</b>	<b>4,091</b>	<b>-4,091</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Township of Blandford-Blenheim - 2023 Budget

### Plattsville Arena

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
<b>Federal / Provincial Grants</b>								
01-7030-3105 FEDERAL/PROVINCIAL GRANTS	-	-	-	-	-	-5,000	-	-5,000
<b>Total Federal / Provincial Grants</b>	-	-	-	-	-	-5,000	-	-5,000
<b>User Fees</b>								
01-7050-3215 PUBLIC SKATING	-554	-133	-600	-600	-	-	-	-600
01-7050-3235 TICKET ICE	-929	-1,281	-1,000	-1,000	-	-	-	-1,000
<b>Total User Fees</b>	-1,483	-1,414	-1,600	-1,600	-	-	-	-1,600
<b>Rents</b>								
01-7065-3315 PRIME TIME - MINOR GROUPS	-58,997	-70,679	-90,000	-90,000	10,000	-	-	-80,000
01-7065-3320 PRIME TIME - ALL OTHERS	-57,106	-89,124	-70,000	-70,000	-12,000	-	-	-82,000
01-7065-3325 NON PRIME TIME - MINOR GROUPS	-1,593	-6,571	-6,000	-6,000	-	-	-	-6,000
01-7065-3330 NON PRIME TIME - ALL OTHERS	-18,434	-21,123	-10,000	-10,000	-5,000	-	-	-15,000
<b>Total Rents</b>	-136,130	-187,497	-176,000	-176,000	-7,000	-	-	-183,000
<b>Other Revenue</b>								
01-7070-3225 VENDING REVENUE	-18	-213	-2,600	-2,600	1,600	-	-	-1,000
01-7070-3340 ADVERTISING REVENUE	-3,100	-1,500	-7,400	-7,400	-	-	-	-7,400
01-7070-3350 SKATE SHARPENING	-368	-674	-1,300	-1,300	400	-	-	-900
01-7070-3360 HALL RENTAL	-3,362	-3,285	-6,000	-6,000	1,000	-	-	-5,000
01-7070-3410 MISC. REVENUE	-912	-	-500	-500	-	-	-	-500
<b>Total Other Revenue</b>	-7,760	-5,672	-17,800	-17,800	3,000	-	-	-14,800
<b>Contribution from Reserves</b>								
01-7080-3525 CONTRIB FROM RESERVES - ARENA	-9,696	-	-163,300	-	-	-179,300	-	-179,300
01-7080-3530 CONTRIB FROM RESERVES - ARENA BUILDING	-	-	-	-	-	-	-	-
01-7180-0527 CONTRIB FROM DEV CHARGES	-92,770	-92,770	-92,770	-92,770	-	-	-	-92,770
<b>Total Contribution from Reserves</b>	-102,466	-92,770	-256,070	-92,770	-	-179,300	-	-272,070
<b>Total Revenue</b>	<b>-247,839</b>	<b>-287,353</b>	<b>-451,470</b>	<b>-288,170</b>	<b>-4,000</b>	<b>-184,300</b>	<b>-</b>	<b>-476,470</b>
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-7090-3550 REGULAR EARNINGS - FULL-TIME	99,605	115,266	111,364	116,726	-	-	-	116,726
01-7090-3555 BENEFITS - FULL TIME	32,401	39,867	37,178	39,489	-	-	-	39,489
01-7091-3550 REGULAR EARNINGS - PART TIME	4,092	5,782	13,909	15,173	-	-	-	15,173
01-7091-3555 BENEFITS - PART TIME	422	525	1,562	1,758	-	-	-	1,758
<b>Total Salaries, Wages &amp; Benefits</b>	136,520	161,440	164,013	173,146	-	-	-	173,146
<b>Building &amp; Property Expenses</b>								
01-7092-3602 ADVERTISING	-	-	300	300	-	-	-	300
01-7092-3676 INSURANCE	43,339	44,770	49,798	49,798	-32,656	-	-	17,142



## Township of Blandford-Blenheim - 2023 Budget

### Plattsville Arena

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
01-7097-3955 TRANSFER TO ARENA RESERVES	57,162	58,591	58,591	58,591	1,465	-	-	60,056
01-7097-3960 TRANSFER TO RESERVES	-	-	-	-	-	-	-	-
<b>Total Contribution to Reserves</b>	57,162	58,591	58,591	58,591	1,465	-	-	60,056
<b>Total Expenses</b>	<b>657,631</b>	<b>650,435</b>	<b>884,259</b>	<b>728,592</b>	<b>-34,596</b>	<b>184,300</b>	-	<b>878,296</b>
<b>Total Plattsville Arena</b>	<b>409,792</b>	<b>363,082</b>	<b>432,789</b>	<b>440,422</b>	<b>-38,596</b>	-	-	<b>401,826</b>

# Township of Blandford-Blenheim - 2023 Budget

## Parks

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
<b>Federal / Provincial Grants</b>								
01-7130-0105 FEDERAL/PROVINCIAL GRANTS	-	-	-210,000	-	-	-202,500	-	-202,500
01-7130-3105 FEDERAL/PROVINCIAL GRANTS	-29,047	29,047	-	-	-	-	-	-
<b>Total Federal / Provincial Grants</b>	<b>-29,047</b>	<b>29,047</b>	<b>-210,000</b>	<b>-</b>	<b>-</b>	<b>-202,500</b>	<b>-</b>	<b>-202,500</b>
<b>User Fees</b>								
01-7150-0185 SPECIAL ASSESSMENT	-3,000	-89,500	-	-	-	-	-	-
<b>Total User Fees</b>	<b>-3,000</b>	<b>-89,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Rents</b>								
01-7165-1325 RENTALS BALL DIAMOND	-99	-616	-	-	-	-	-	-
01-7165-2325 RENTALS BALL DIAMONDS	-3,677	-7,276	-5,500	-5,500	-	-	-	-5,500
01-7165-2330 RENTALS PAVILLION	-664	-1,261	-700	-700	-	-	-	-700
01-7165-3315 MINOR SPORTS REVENUE	-	-	-100	-100	-	-	-	-100
01-7165-3325 RENTALS BALL DIAMOND	-724	-3,077	-1,300	-1,300	-	-	-	-1,300
01-7165-3330 RENTALS PAVILION	-66	-398	-200	-200	-	-	-	-200
01-7165-4325 RENTALS BALL DIAMOND	-1,744	-3,819	-2,100	-2,100	-	-	-	-2,100
<b>Total Rents</b>	<b>-6,974</b>	<b>-16,447</b>	<b>-9,900</b>	<b>-9,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-9,900</b>
<b>Other Revenue</b>								
01-7170-0405 MISC. REIMBURSEMENTS	-	-2,775	-	-	-	-	-	-
01-7170-0500 OTHER GRANTS	-1,000	-	-	-	-	-	-	-
01-7170-2360 COMMUNITY DONATIONS	-1,306	-44,855	-	-	-	-	-	-
01-7170-3360 COMMUNITY DONATIONS	-1,500	-	-	-	-	-	-	-
01-7170-3366 DONATIONS - PLATTSVILLE SPLASH PAD	-	-87,349	-	-	-	-10,000	-	-10,000
01-7170-4360 COMMUNITY DONATIONS	-	-	-	-	-	-	-	-
01-7170-4365 COMMUNITY -FRIENDS PRINCETON PARK	-	-12,000	-	-	-	-	-	-
01-7170-4366 DONATIONS - PRINCETON PARK EXPANSION	-	-1,000	-	-	-	-	-	-
<b>Total Other Revenue</b>	<b>-3,806</b>	<b>-147,979</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-10,000</b>	<b>-</b>	<b>-10,000</b>
<b>Development Charges</b>								
01-7175-0515 DEVELOPMENT CHARGES - PARKS	-42,526	-	-47,000	-47,000	-	-	-	-47,000
<b>Total Development Charges</b>	<b>-42,526</b>	<b>-</b>	<b>-47,000</b>	<b>-47,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-47,000</b>
<b>Contribution from Reserves</b>								
01-7180-0520 CONTR. DEVELOPMENT RES. PARKS & REC.	-	-	-	-	-	-	-	-
01-7180-0525 CONTRIB FROM RESERVES - PARKS	-17,667	-	-30,000	-	-	-44,000	-	-44,000
01-7180-0526 CONTRIB. FROM PR PK LEGACY DONATIONS	-	-793	-	-	-	-	-	-
<b>Total Contribution from Reserves</b>	<b>-17,667</b>	<b>-793</b>	<b>-30,000</b>	<b>-</b>	<b>-</b>	<b>-44,000</b>	<b>-</b>	<b>-44,000</b>
<b>Total Revenue</b>	<b>-103,020</b>	<b>-225,672</b>	<b>-296,900</b>	<b>-56,900</b>	<b>-</b>	<b>-256,500</b>	<b>-</b>	<b>-313,400</b>

Expenses



# Township of Blandford-Blenheim - 2023 Budget

## Parks

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Salaries, Wages &amp; Benefits</b>								
01-7190-0550 REGULAR EARNING - FULL TIME	-	-	-	-	-	-	-	-
01-7190-0555 BENEFITS - FULL TIME	-	-	-	-	-	-	-	-
01-7190-1550 REGULAR EARNINGS - FULL TIME	4,526	2,959	7,650	7,650	-1,755	-	-	5,895
01-7190-1555 BENEFITS - FULL TIME	1,745	921	2,430	2,430	-513	-	-	1,917
01-7190-2550 REGULAR EARNINGS - FULL TIME	10,730	10,741	7,650	7,650	-1,755	-	-	5,895
01-7190-2555 BENEFITS - FULL TIME	3,345	3,401	2,430	2,430	-513	-	-	1,917
01-7190-3550 REGULAR EARNINGS - FULL TIME	6,133	12,056	7,650	7,650	-1,755	-	-	5,895
01-7190-3555 BENEFITS - FULL TIME	1,854	3,819	2,430	2,430	-513	-	-	1,917
01-7190-4550 REGUAR EARNINGS - FULL TIME	7,282	7,221	7,650	7,650	-1,755	-	-	5,895
01-7190-4555 BENEFITS - FULL TIME	2,309	2,348	2,430	2,430	-513	-	-	1,917
01-7191-1550 REGULAR EARNINGS - PART TIME	499	274	1,326	1,591	-	-	-	1,591
01-7191-1555 BENEFITS - PART TIME	44	23	141	180	-	-	-	180
01-7191-2550 REGULAR EARNINGS - PART TIME	1,591	1,172	1,326	1,591	-	-	-	1,591
01-7191-2555 BENEFITS - PART TIME	141	93	141	180	-	-	-	180
01-7191-3550 REGULAR EARNINGS - PART TIME	1,022	452	1,326	1,591	-	-	-	1,591
01-7191-3555 BENEFITS - PART TIME	90	37	141	180	-	-	-	180
01-7191-4550 REGULAR EARNINGS - PART TIME	1,209	1,370	1,326	1,591	-	-	-	1,591
01-7191-4555 BENEFITS - PART TIME	107	86	141	180	-	-	-	180
<b>Total Salaries, Wages &amp; Benefits</b>	<b>42,627</b>	<b>46,973</b>	<b>46,188</b>	<b>47,404</b>	<b>-9,072</b>	<b>-</b>	<b>-</b>	<b>38,332</b>
<b>Building &amp; Property Expenses</b>								
01-7192-1676 INSURANCE	3,221	3,607	3,221	3,221	-1,872	-	-	1,349
01-7192-2676 INSURANCE	4,810	5,460	4,810	4,810	-2,768	-	-	2,042
01-7192-3676 INSURANCE	3,664	4,105	3,664	3,664	-2,129	-	-	1,535
01-7192-4676 INSURANCE	4,669	5,300	4,669	4,669	-2,686	-	-	1,983
01-7193-1690 BALL DIAMOND MAINT.	142	255	-	-	-	-	-	-
01-7193-1694 BLDG & PROPERTY MAINT.	2,784	439	2,000	2,000	-	-	-	2,000
01-7193-1696 BLDG & PROPERTY SUPPLIES	1,907	157	1,600	1,600	-	-	-	1,600
01-7193-1730 GRASS CUTTING	3,487	73	3,658	3,658	192	-	-	3,850
01-7193-1738 HEAT & HYDRO	460	513	400	400	-	-	-	400
01-7193-1818 WATER AND SEWAGE	508	457	700	700	-	-	-	700
01-7193-1901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-7193-2690 BALL DIAMOND MAINT.	82	255	-	-	-	-	-	-
01-7193-2694 BLDG & PROPERTY MAINT.	2,427	4,739	2,500	2,500	500	-	-	3,000
01-7193-2696 BLDG & PROPERTY SUPPLIES	1,231	853	2,500	2,500	-	-	-	2,500
01-7193-2730 GRASS CUTTING	8,636	-	8,846	8,846	464	-	-	9,310
01-7193-2738 HEAT & HYDRO	5,132	5,471	3,161	3,161	-	-	-	3,161

# Township of Blandford-Blenheim - 2023 Budget

## Parks

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
01-7193-2818 WATER AND SEWAGE	911	1,190	1,500	1,500	-	-	-	1,500
01-7193-3690 BALL DIAMOND MAINT.	82	255	-	-	-	-	-	-
01-7193-3694 BLDG & PROPERTY MAINT.	4,177	220	2,000	2,000	-	-	-	2,000
01-7193-3696 BLDG & PROPERTY SUPPLIES	1,861	2,964	1,700	1,700	500	-	-	2,200
01-7193-3730 GRASS CUTTING	8,740	-	8,985	8,985	471	-	-	9,456
01-7193-3738 HEAT & HYDRO	755	473	800	800	-	-	-	800
01-7193-3901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-7193-4690 BALL DIAMOND MAINT.	82	255	-	-	-	-	-	-
01-7193-4694 BLDG & PROPERTY MAINT.	3,315	3,728	3,000	3,000	200	-	-	3,200
01-7193-4696 BLDG & PROPERTY SUPPLIES	1,148	957	2,400	2,400	-	-	-	2,400
01-7193-4730 GRASS CUTTING	8,528	-	8,277	8,277	434	-	-	8,711
01-7193-4738 HEAT & HYDRO	1,263	1,483	1,200	1,200	-	-	-	1,200
01-7193-4818 WATER AND SEWAGE	1,154	286	500	500	-	-	-	500
01-7193-4901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-7193-5730 GRASS CUTTING - VINK ESTATES	1,113	-	1,174	1,174	62	-	-	1,236
01-7193-8730 GRASS CUTTING - OPEN SPACES	997	-	1,060	1,060	56	-	-	1,116
<b>Total Building &amp; Property Expenses</b>	<b>77,286</b>	<b>43,495</b>	<b>74,325</b>	<b>74,325</b>	<b>-6,576</b>	<b>-</b>	<b>-</b>	<b>67,749</b>
<b>Other Expenses</b>								
01-7192-0777 MISC. EXPENSE - COVID-19	521	986	-	-	-	-	-	-
<b>Total Other Expenses</b>	<b>521</b>	<b>986</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditures</b>								
01-7196-0901 PARKS - EQUIPMENT CAPITAL	-	-	-	-	-	-	-	-
01-7196-1897 BUILDING IMPROVEMENTS	-	-	-	-	-	-	-	-
01-7196-1901 EQUIPMENT CAPITAL	-	-	-	-	-	-	-	-
01-7196-1915 PROPERTY CAPITAL	-	-	37,500	-	-	60,000	-	60,000
01-7196-2915 PROPERTY CAPITAL	4,404	4,165	43,500	-	-	92,000	-	92,000
01-7196-2925 PROPERTY CAPITAL - LION'S CLUB	1,306	44,707	-	-	-	-	-	-
01-7196-3915 PROPERTY CAPITAL	43,810	164,418	113,500	-	-	50,500	-	50,500
01-7196-3925 PROPERTY CAPITAL - PLATTSVILLE SPLASH PAD	-	143,970	-	-	-	10,000	-	10,000
01-7196-4915 PROPERTY CAPITAL	-	300	45,500	-	-	44,000	-	44,000
01-7196-4920 PRINCETON PARK EXPANSION	-	-	-	-	-	-	-	-
01-7196-4925 PROPERTY CAPITAL - FRIENDS OF PR PK	-	14,900	-	-	-	-	-	-
<b>Total Capital Expenditures</b>	<b>49,520</b>	<b>372,460</b>	<b>240,000</b>	<b>-</b>	<b>-</b>	<b>256,500</b>	<b>-</b>	<b>256,500</b>
<b>Contribution to Reserves</b>								
01-7197-0950 DEVELOPMENT CHARGES	42,526	-	47,000	47,000	-	-	-	47,000
01-7197-0956 TRANSFER TO PARKS RESERVES	24,208	111,238	21,738	21,738	543	-	-	22,281
<b>Total Contribution to Reserves</b>	<b>66,734</b>	<b>111,238</b>	<b>68,738</b>	<b>68,738</b>	<b>543</b>	<b>-</b>	<b>-</b>	<b>69,281</b>

## Township of Blandford-Blenheim - 2023 Budget

### Parks

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Total Expenses</b>	<b>236,688</b>	<b>575,152</b>	<b>429,251</b>	<b>190,467</b>	<b>-15,105</b>	<b>256,500</b>	-	<b>431,862</b>
<b>Total Parks</b>	<b>133,668</b>	<b>349,480</b>	<b>132,351</b>	<b>133,567</b>	<b>-15,105</b>	-	-	<b>118,462</b>



## Township of Blandford-Blenheim - 2023 Budget

### Community Centres

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
01-7293-1718 EQUIPMENT MAINTENANCE	-	24	-	-	-	-	-	-
01-7293-1738 HEAT & HYDRO	-	-	-	-	-	-	-	-
01-7293-4608 CONTRACTED SERVICES	305	2,268	-	-	-	-	-	-
01-7293-4694 BLDG & PROPERTY MAINT.	5,579	4,425	11,000	11,000	-	-	-	11,000
01-7293-4696 BLDG & PROPERTY SUPPLIES	2,062	4,830	2,700	2,700	300	-	-	3,000
01-7293-4738 HEAT & HYDRO	8,269	9,302	11,000	11,000	-	-	-	11,000
01-7293-4804 SNOW REMOVAL	-	-	1,000	1,000	-	-	-	1,000
01-7293-4901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-7293-5663 PROFESSIONAL FEES / SERVICES	-	-	-	-	-	-	-	-
01-7293-5676 INSURANCE	-	-	-	-	-	-	-	-
01-7293-6608 CONTRACTED SERVICES	-	-	-	-	-	-	-	-
01-7293-6676 INSURANCE	4,481	5,131	5,149	5,149	-3,230	-	-	1,919
01-7293-6694 BLDG & PROPERTY MAINT.	-	863	-	-	5,000	-	-	5,000
01-7293-6696 BLDG & PROPERTY SUPPLIES	-	-	-	-	2,000	-	-	2,000
01-7293-6738 HEAT & HYDRO	-	-	-	-	2,000	-	-	2,000
<b>Total Building &amp; Property Expenses</b>	<b>25,887</b>	<b>32,216</b>	<b>36,328</b>	<b>36,328</b>	<b>3,070</b>	<b>-</b>	<b>-</b>	<b>39,398</b>
<b>Other Expenses</b>								
01-7292-0777 MISC. EXPENSE - COVID-19	255	135	-	-	-	-	-	-
01-7293-5770 MISCELLANEOUS EXPENSE	-	-	-	-	-	-	-	-
<b>Total Other Expenses</b>	<b>255</b>	<b>135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditures</b>								
01-7296-1901 EQUIPMENT CAPITAL	-	-	-	-	-	-	-	-
01-7296-4901 EQUIPMENT CAPITAL	-	-	-	-	-	-	-	-
01-7296-4915 PROPERTY CAPITAL	-	-	-	-	-	88,000	-	88,000
01-7296-6915 PROPERTY CAPITAL - RICHWOOD	-	-	-	-	-	-	-	-
<b>Total Capital Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,000</b>	<b>-</b>	<b>88,000</b>
<b>Contribution to Reserves</b>								
01-7297-0955 TRANSFER TO RESERVES	10,769	11,038	11,038	11,038	276	-	-	11,314
<b>Total Contribution to Reserves</b>	<b>10,769</b>	<b>11,038</b>	<b>11,038</b>	<b>11,038</b>	<b>276</b>	<b>-</b>	<b>-</b>	<b>11,314</b>
<b>Total Expenses</b>	<b>38,372</b>	<b>51,317</b>	<b>58,957</b>	<b>62,697</b>	<b>2,866</b>	<b>88,000</b>	<b>-</b>	<b>153,563</b>
<b>Total Community Centres</b>	<b>37,403</b>	<b>39,433</b>	<b>52,957</b>	<b>50,697</b>	<b>2,866</b>	<b>-</b>	<b>-</b>	<b>53,563</b>

## Township of Blandford-Blenheim - 2023 Budget

### Cemeteries

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Revenue</b>								
<b>User Fees</b>								
01-5050-1195 INTERMENT CHARGES - 9TH LINE	-650	-	-325	-325	-	-	-	-325
01-5050-1200 LOT SALES - CARE & MAINTENANCE	-	-480	-	-	-	-	-	-
01-5050-1205 LOT SALES - GENERAL - 9TH LINE	-	-720	-	-	-	-	-	-
01-5050-2175 CORNERPOSTS INSTALLED - DRUMBO	-	-	-	-	-	-	-	-
01-5050-2195 INTERMENT CHARGES - DRUMBO	-1,625	-5,275	-3,300	-3,300	-	-	-	-3,300
01-5050-2200 LOT SALES - CARE & MAINTENANCE	-	-	-	-	-	-	-	-
01-5050-2205 LOT SALES - GENERAL - DRUMBO	-1,320	-	-1,440	-1,440	-	-	-	-1,440
01-5050-2210 MARKERS/MONUMENTS - CARE & MAINTENANCE	-	-200	-	-	-	-	-	-
01-5050-3195 INTERMENT CHARGES - PLATTSVILLE	-650	-1,500	-650	-650	-	-	-	-650
01-5050-4175 CORNERPOSTS INSTALLED - PRINCETON	-	-	-	-	-	-	-	-
01-5050-4195 INTERMENT CHARGES - PRINCETON	-7,915	-12,440	-7,200	-7,200	-	-	-	-7,200
01-5050-4200 LOT SALES - CARE & MAINTENANCE	-	-3,120	-1,000	-1,000	-	-	-	-1,000
01-5050-4205 LOT SALES - GENERAL - PRINCETON	-7,905	-3,860	-4,880	-4,880	-	-	-	-4,880
01-5050-4210 MARKERS/MONUMENTS - CARE & MAINTENANCE	-	-1,180	-300	-300	-	-	-	-300
01-5050-4215 NICHE SALES - PRINCETON	-1,870	-	-800	-800	-	-	-	-800
01-5050-4220 NICHE SALES - CARE & MAINTENANCE	-	-	-80	-80	-	-	-	-80
01-5050-4225 NICHE PLATE ENGRAVING - PRINCETON	-550	-	-110	-110	-	-	-	-110
01-5050-6175 CORNERPOSTS INSTALLED - RICHWOOD	-	-	-	-	-	-	-	-
01-5050-6195 INTERMENT CHARGES - RICHWOOD	-650	-1,200	-925	-925	-	-	-	-925
01-5050-6205 LOT SALES - GENERAL - RICHWOOD	-	-	-1,344	-1,344	-	-	-	-1,344
01-5050-6210 MARKERS/MONUMENTS - CARE & MAINTENANCE	-	-200	-	-	-	-	-	-
01-5050-7175 CORNERPOSTS INSTALLED - WOLVERTON	-	-	-	-	-	-	-	-
01-5050-7195 INTERMENT CHARGES - WOLVERTON	-1,300	-1,200	-1,300	-1,300	-	-	-	-1,300
01-5050-7205 LOT SALES - GENERAL - WOLVERTON	-325	-	-1,220	-1,220	-	-	-	-1,220
01-5050-7210 MARKERS/MONUMENTS - CARE & MAINTENANCE	-	-400	-	-	-	-	-	-
<b>Total User Fees</b>	<b>-24,760</b>	<b>-31,775</b>	<b>-24,874</b>	<b>-24,874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-24,874</b>
<b>Interest Income</b>								
01-5071-1480 CARE & MAINT. GENERAL - INTEREST	-190	-28	-156	-156	-	-	-	-156
01-5071-1485 CARE & MAINT. MARKER - INTEREST	-26	-4	-22	-22	-	-	-	-22
01-5071-2480 CARE & MAINT. GENERAL - INTEREST	-991	-145	-1,087	-1,087	-	-	-	-1,087
01-5071-2485 CARE & MAINT. MARKER - INTEREST	-157	-23	-225	-225	-	-	-	-225
01-5071-3480 CARE & MAINT. GENERAL - INTEREST	-220	-32	-204	-204	-	-	-	-204
01-5071-3485 CARE & MAINT. MARKER - INTEREST	-94	-14	-82	-82	-	-	-	-82
01-5071-4480 CARE & MAINT. GENERAL - INTEREST	-2,165	-317	-2,118	-2,118	-	-	-	-2,118
01-5071-4485 CARE & MAINT. MARKER - INTEREST	-486	-71	-386	-386	-	-	-	-386

## Township of Blandford-Blenheim - 2023 Budget

### Cemeteries

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
01-5071-6480 CARE & MAINT. GENERAL - INTEREST	-316	-46	-278	-278	-	-	-	-278
01-5071-6485 CARE & MAINT. MARKER - INTEREST	-77	-11	-70	-70	-	-	-	-70
01-5071-7480 CARE & MAINT. GENERAL - INTEREST	-326	-47	-501	-501	-	-	-	-501
01-5071-7485 CARE & MAINT. MARKER - INTEREST	-82	-12	-49	-49	-	-	-	-49
<b>Total Interest Income</b>	<b>-5,130</b>	<b>-750</b>	<b>-5,178</b>	<b>-5,178</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-5,178</b>
<b>Other Revenue</b>								
01-5070-1460 TOWNSHIP GRANT TO CEMETERY - 9TH LINE	-3,970	-	-	-	-	-	-	-
01-5070-2360 DONATIONS	-	-1,000	-	-	-	-	-	-
01-5070-2410 MISC. REVENUE - DRUMBO	-156	-60	-250	-250	-	-	-	-250
01-5070-2460 TOWNSHIP GRANT TO CEMETERY - DRUMBO	7,731	-	-	-	-	-	-	-
01-5070-3460 TOWNSHIP GRANT TO CEMETERY - PLATTSVILLE	-10,450	-	-	-	-	-	-	-
01-5070-4360 DONATIONS	-50	-50	-	-	-	-	-	-
01-5070-4410 MISC. REVENUE - PRINCETON	-795	-360	-1,500	-1,500	-	-	-	-1,500
01-5070-4460 TOWNSHIP GRANT TO CEMETERY - PRINCETON	2,068	-	-	-	-	-	-	-
01-5070-6410 MISC. REVENUE - RICHWOOD	-	-60	-500	-500	-	-	-	-500
01-5070-6460 TOWNSHIP GRANT TO CEMETERY - RICHWOOD	-4,942	-	-	-	-	-	-	-
01-5070-7410 MISC. REVENUE - WOLVERTON	-170	-120	-	-	-	-	-	-
01-5070-7460 TOWNSHIP GRANT TO CEMETERY - WOLVERTON	-4,519	-	-	-	-	-	-	-
<b>Total Other Revenue</b>	<b>-15,253</b>	<b>-1,650</b>	<b>-2,250</b>	<b>-2,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-2,250</b>
<b>Contribution from Reserves</b>								
01-5085-2530 CONTRIBUTION FROM CEMETERY FUNDS	-32,385	-	-	-	-	-	-	-
01-5085-4530 CONTRIBUTION FROM CEMETERY FUNDS	-2,068	-	-	-	-	-	-	-
<b>Total Contribution from Reserves</b>	<b>-34,453</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>-79,596</b>	<b>-34,175</b>	<b>-32,302</b>	<b>-32,302</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-32,302</b>
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-5090-1550 REGULAR EARNINGS - FT BRIGHT	2,126	1,977	5,595	5,595	-1,735	-	-	3,860
01-5090-1555 BENEFITS - FT BRIGHT	708	658	1,762	1,762	-519	-	-	1,243
01-5090-1578 BOARD/MANAGER - WAGES - 9TH LINE	-	-	-	-	-	-	-	-
01-5090-2550 REGULAR EARNINGS- FT DRUMBO	3,583	5,445	5,595	5,595	-1,735	-	-	3,860
01-5090-2555 REGULAR BENEFITS - DRUMBO	1,015	1,730	1,762	1,762	-519	-	-	1,243
01-5090-2578 BOARD/MANAGER - WAGES - DRUMBO CEMT	-	-	-	-	-	-	-	-
01-5090-3550 REGULAR EARNINGS - FT PLATTSVILLE	4,683	2,172	5,595	5,595	-1,735	-	-	3,860
01-5090-3555 BENEFITS - FT PLATTSVILLE	1,443	666	1,762	1,762	-519	-	-	1,243
01-5090-3578 BOARD/MANAGER - WAGES - PLATTSVILLE	-	-	-	-	-	-	-	-
01-5090-4550 REGULAR EARNINGS - FT PRINCETON	6,590	4,401	5,595	5,595	-1,735	-	-	3,860
01-5090-4555 BENEFITS - FT PRINCETON	1,972	1,414	1,762	1,762	-519	-	-	1,243

## Township of Blandford-Blenheim - 2023 Budget

### Cemeteries

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
01-5090-4578 BOARD/MANAGER - WAGES - PRINCETON	-	-	-	-	-	-	-	-
01-5090-6550 REGULAR EARNINGS - FT RICHWOOD	1,950	959	5,595	5,595	-1,735	-	-	3,860
01-5090-6555 BENEFITS - FT RICHWOOD	608	308	1,762	1,762	-519	-	-	1,243
01-5090-6578 BOARD/MANAGER - WAGES - RICHWOOD	-	-	-	-	-	-	-	-
01-5090-7550 REGULAR EARNINGS - FT WOLVERTON	2,159	1,137	5,595	5,595	-1,735	-	-	3,860
01-5090-7555 BENEFITS - FT WOLVERTON	662	378	1,762	1,762	-519	-	-	1,243
01-5090-7578 BOARD/MANAGER - WAGES - WOLVERTON	-	-	-	-	-	-	-	-
01-5090-8550 REGULAR EARNINGS - FT OTHER	4,443	1,914	5,595	5,595	-1,735	-	-	3,860
01-5090-8555 BENEFITS - FT OTHER	1,377	637	1,762	1,762	-519	-	-	1,243
01-5091-1550 REGULAR EARNINGS - PT	31	-	-	-	-	-	-	-
01-5091-1555 BENEFITS - PT	3	-	-	-	-	-	-	-
01-5091-2550 REG EARNINGS - PT	250	-	987	1,146	-	-	-	1,146
01-5091-2555 BENEFITS - PT	28	-	107	130	-	-	-	130
01-5091-3550 REGULAR EARNINGS - PT	117	23	-	-	-	-	-	-
01-5091-3555 BENEFITS - PT	14	3	-	-	-	-	-	-
01-5091-4550 REGULAR EARNINGS - PT	445	-	987	1,146	-	-	-	1,146
01-5091-4555 BENEFITS - PT	51	-	107	130	-	-	-	130
01-5091-6550 REGULAR EARNINGS - PT	104	-	-	-	-	-	-	-
01-5091-6555 BENEFITS - PT	8	-	-	-	-	-	-	-
01-5091-7550 REGULAR EARNINGS - PT	88	-	-	-	-	-	-	-
01-5091-7555 BENEFITS - PT	8	-	-	-	-	-	-	-
01-5091-8550 REGULAR EARNINGS - PT	137	-	-	-	-	-	-	-
01-5091-8555 BENEFITS - PT	12	-	-	-	-	-	-	-
<b>Total Salaries, Wages &amp; Benefits</b>	<b>34,615</b>	<b>23,822</b>	<b>53,687</b>	<b>54,051</b>	<b>-15,778</b>	<b>-</b>	<b>-</b>	<b>38,273</b>
<b>Administration Expenses</b>								
01-5093-0674 MILEAGE	-	-	8	8	-	-	-	8
<b>Total Administration Expenses</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>
<b>Building &amp; Property Expenses</b>								
01-5092-1676 INSURANCE	624	699	717	717	-456	-	-	261
01-5092-2676 INSURANCE	1,083	1,214	1,244	1,244	-790	-	-	454
01-5092-3676 INSURANCE	624	699	717	717	-456	-	-	261
01-5092-4676 INSURANCE	1,335	1,495	1,534	1,534	-975	-	-	559
01-5092-6676 INSURANCE	624	699	717	717	-456	-	-	261
01-5092-7676 INSURANCE	624	699	717	717	-456	-	-	261
01-5093-0794 FOUNDATION REPAIR	-	5,000	5,500	5,500	2,000	-	-	7,500
01-5093-1730 GRASS CUTTING - 9TH LINE	1,328	-	1,331	1,331	70	-	-	1,401
01-5093-1754 INTERMENT CHARGES - 9TH LINE	-	-	312	312	-	-	-	312



## Township of Blandford-Blenheim - 2023 Budget

### Cemeteries

	Actual	YTD Actual	Budget	2023			Growth /	2023
	2021	2022	2022	Base	Adjustment	One Time	Service	Proposed
				Budget		Adjustment	Impact	Budget
01-5093-1770 MISC OTHER EXPENSES - 9TH LINE	3	-	1,000	1,000	-	-	-	1,000
01-5093-1792 PROPERTY IMPROVEMENT - 9TH LINE	-	57	-	-	-	-	-	-
01-5093-1794 PROPERTY MAINT. - 9TH LINE	12	313	-	-	-	-	-	-
01-5093-2710 CORNERPOSTS (RESALE) - DRUMBO	-	-	501	501	-	-	-	501
01-5093-2730 GRASS CUTTING - DRUMBO	3,945	-	3,952	3,952	207	-	-	4,159
01-5093-2754 INTERMENT CHARGES - DRUMBO	250	1,354	1,100	1,100	-	-	-	1,100
01-5093-2766 MARKER/MONUMENT MAINT. - DRUMBO	-	-	50	50	-	-	-	50
01-5093-2770 MISC OTHER EXPENSES - DRUMBO	28	-	600	600	-	-	-	600
01-5093-2794 PROPERTY MAINT. - DRUMBO	241	696	2,000	2,000	-	-	-	2,000
01-5093-2804 SNOW REMOVAL - DRUMBO	118	-	-	-	-	-	-	-
01-5093-3730 GRASS CUTTING - PLATTSVILLE	4,262	-	4,284	4,284	225	-	-	4,509
01-5093-3754 INTERMENT CHARGES - PLATTSVILLE	-	500	-	-	-	-	-	-
01-5093-3770 MISC OTHER EXPENSES - PLATTSVILLE	13	-	250	250	-	-	-	250
01-5093-3794 PROPERTY MAINT. - PLATTSVILLE	259	341	1,500	1,500	-	-	-	1,500
01-5093-4710 CORNERPOSTS (RESALE) - PRINCETON	-	-	501	501	-	-	-	501
01-5093-4715 NICHE PLATE ENGRAVING - PRINCETON	150	-	-	-	-	-	-	-
01-5093-4730 GRASS CUTTING - PRINCETON	14,878	-	14,670	14,670	769	-	-	15,439
01-5093-4754 INTERMENT CHARGES - PRINCETON	1,250	1,000	3,400	3,400	-	-	-	3,400
01-5093-4766 MARKER/MONUMENT MAINT. - PRINCETON	-	-	600	600	-	-	-	600
01-5093-4770 MISC OTHER EXPENSES - PRINCETON	313	-	1,000	1,000	-	-	-	1,000
01-5093-4792 PROPERTY IMPROVEMENT - PRINCETON	33	81	-	-	-	-	-	-
01-5093-4794 PROPERTY MAINT. - PRINCETON	1,098	718	3,200	3,200	-	-	-	3,200
01-5093-4796 PROVINCIAL BURIAL FEE - PRINCETON	-351	363	200	200	-	-	-	200
01-5093-6710 CORNERPOSTS (RESALE) - RICHWOOD	-	-	167	167	-	-	-	167
01-5093-6730 GRASS CUTTING - RICHWOOD	2,244	-	2,304	2,304	121	-	-	2,425
01-5093-6754 INTERMENT CHARGES - RICHWOOD	254	-	240	240	-	-	-	240
01-5093-6766 MARKER/MONUMENT MAINT. - RICHWOOD	-	-	60	60	-	-	-	60
01-5093-6794 PROPERTY MAINT. - RICHWOOD	192	235	1,500	1,500	-	-	-	1,500
01-5093-7710 CORNERPOSTS (RESALE) - WOLVERTON	-	-	167	167	-	-	-	167
01-5093-7730 GRASS CUTTING - WOLVERTON	2,591	-	2,682	2,682	141	-	-	2,823
01-5093-7754 INTERMENT CHARGES - WOLVERTON	250	-	375	375	-	-	-	375
01-5093-7766 MARKER/MONUMENT MAINT. - WOLVERTON	-	-	120	120	-	-	-	120
01-5093-7792 PROPERTY IMPROVEMENT - WOLVERTON	-	10	-	-	-	-	-	-
01-5093-7794 PROPERTY MAINT. - WOLVERTON	439	310	1,700	1,700	-	-	-	1,700
01-5093-8730 GRASS CUTTING - 6 INACTIVE CEMETERIES	4,132	-	4,322	4,322	227	-	-	4,549
01-5093-8770 MISC OTHER EXPENSES - INACTIVE CEMETERIES	126	25	2,000	2,000	-	-	-	2,000
01-5093-8794 PROPERTY MAINT. - INACTIVE CEMETERIES	367	13	-	-	-	-	-	-

## Township of Blandford-Blenheim - 2023 Budget

### Cemeteries

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Total Building &amp; Property Expenses</b>	43,339	16,521	67,234	67,234	171	-	-	67,405
<b>Other Expenses</b>								
01-5094-8832 GRANTS - ACTIVE CEMETERIES	14,082	-	-	-	-	-	-	-
01-5094-8850 DECORATION DAY EXPENSES - PRINCETON	66	-	-	-	-	-	-	-
<b>Total Other Expenses</b>	14,148	-	-	-	-	-	-	-
<b>Capital Expenditures</b>								
01-5096-2001 FLAGPOLE - DRUMBO	-	-	-	-	-	-	-	-
01-5096-4001 FLAGPOLE - PRINCETON	-	-	-	-	-	-	-	-
01-5096-4002 SHED REPAIRS - PRINCETON	-	-	-	-	-	-	-	-
01-5096-4003 MAUSOLEUM ROOF - PRINCETON	-	-	-	-	-	-	-	-
01-5096-4004 PROPERTY PURCHASE - DRUMBO	20,443	-	-	-	-	-	-	-
01-5096-4005 MAUSOLEUM ROOF - DRUMBO	4,878	-	-	-	-	-	-	-
<b>Total Capital Expenditures</b>	25,321	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>117,423</b>	<b>40,343</b>	<b>120,929</b>	<b>121,293</b>	<b>-15,607</b>	-	-	<b>105,686</b>
<b>Total Cemeteries</b>	<b>37,827</b>	<b>6,168</b>	<b>88,627</b>	<b>88,991</b>	<b>-15,607</b>	-	-	<b>73,384</b>

## Township of Blandford-Blenheim - 2023 Budget Splash Park

	Actual 2021	YTD Actual 2022	Budget 2022	2023 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2023 Proposed Budget
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-7190-2551 REGULAR EARNINGS - FT - SPLASH PK	2,196	2,135	2,718	2,905	-	-	-	2,905
01-7190-2552 BENEFITS - FULL TIME - SPLASH PK	735	696	846	921	-	-	-	921
01-7191-2553 REGULAR EARNINGS - PART TIME - SPLASH PK	240	80	1,096	1,273	-	-	-	1,273
01-7191-2554 BENEFITS - PART TIME - SPLASH PK	30	9	119	144	-	-	-	144
<b>Total Salaries, Wages &amp; Benefits</b>	<b>3,201</b>	<b>2,920</b>	<b>4,779</b>	<b>5,243</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,243</b>
<b>Administration Expenses</b>								
01-7194-2676 INSURANCE	69	150	69	69	-13	-	-	56
<b>Total Administration Expenses</b>	<b>69</b>	<b>150</b>	<b>69</b>	<b>69</b>	<b>-13</b>	<b>-</b>	<b>-</b>	<b>56</b>
<b>Building &amp; Property Expenses</b>								
01-7194-2608 CONTRACTED SERVICES	1,566	-26	1,600	1,600	-	-	-	1,600
01-7194-2782 PARTS, SUPPLIES & SMALL TOOLS	3,524	3,975	6,500	6,500	-	-	-	6,500
01-7194-3608 CONTRACTED SERVICES	-	-	-	-	1,600	-	-	1,600
01-7194-3676 INSURANCE	-	-	-	-	56	-	-	56
01-7194-3782 PARTS, SUPPLIES & SMALL TOOLS	-	-	-	-	2,000	-	-	2,000
01-7194-3818 WATER	-	-	-	-	10,000	-	-	10,000
<b>Total Building &amp; Property Expenses</b>	<b>5,090</b>	<b>3,949</b>	<b>8,100</b>	<b>8,100</b>	<b>13,656</b>	<b>-</b>	<b>-</b>	<b>21,756</b>
<b>Contribution to Reserves</b>								
01-7197-2957 TRANSFER TO RESERVE - SPLASH PK	10,506	10,769	10,769	10,769	270	-	-	11,039
<b>Total Contribution to Reserves</b>	<b>10,506</b>	<b>10,769</b>	<b>10,769</b>	<b>10,769</b>	<b>270</b>	<b>-</b>	<b>-</b>	<b>11,039</b>
<b>Total Expenses</b>	<b>18,866</b>	<b>17,788</b>	<b>23,717</b>	<b>24,181</b>	<b>13,913</b>	<b>-</b>	<b>-</b>	<b>38,094</b>
<b>Total Splash Park</b>	<b>18,866</b>	<b>17,788</b>	<b>23,717</b>	<b>24,181</b>	<b>13,913</b>	<b>-</b>	<b>-</b>	<b>38,094</b>

**2023 Draft Capital Budget**

**Administration - Municipal Office**

Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other / Reserve Description	Description
Drumbo	01-1196-0915	Sealing of Parking Lot			\$10,000.00		\$10,000.00					\$10,000.00	Office Reserve - Property	Sealing of Parking Lot at Municipal Office to prolong its life
	01-1192-0615	DEVELOPMENT CHARGE STUDY			\$25,000.00	\$0.00	\$4,075.00		\$20,925.00	\$0.00	\$0.00	\$25,000.00	DCs and Reserve for DC study	
<b>2023 PROJECT TOTALS</b>					<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$14,075.00</b>		<b>\$20,925.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>		

**Cemeteries**

Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other Source Desc	Description
<b>2023 CEMETERIES PROJECT TOTALS</b>					<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		

**Fire**

Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other / Reserve Description	Description
Bright Station	01-2096-1901	Bunker suits, cylinders	High /Med	Regulated /Service	\$27,580.00	\$0.00	\$27,580.00		\$0.00	\$0.00	\$0.00	\$27,580.00		4 bunker suits \$10,000 8 air cylinders \$17,580
Drumbo Station	01-2096-2901	Bunker suits, cylinders	High /Med	Regulated /Service	\$27,580.00	\$0.00	\$27,580.00		\$0.00	\$0.00	\$0.00	\$27,580.00		4 bunker suits \$10,000 8 air cylinders \$17,580
Plattsville Station	01-2096-3901	Bunker suits, cylinders	High /Med	Regulated /Service	\$27,580.00	\$0.00	\$27,580.00		\$0.00	\$0.00	\$0.00	\$27,580.00		4 bunker suits \$10,000 8 air cylinders \$17,580
Princeton Station	01-2096-4901	Bunker suits, cylinders	High /Med	Regulated /Service	\$27,580.00	\$0.00	\$27,580.00		\$0.00	\$0.00	\$0.00	\$27,580.00		4 bunker suits \$10,000 8 air cylinders \$17,580
Princeton	01-2096-4915	Fire Station property	High	Service	\$150,000.00	\$0.00	\$150,000.00		\$0.00	\$0.00	\$0.00	\$150,000.00		Purchase 2 to 3 acres of land for future Princeton Fire Station
Bright Station	01-2096-1915	LED Digital Sign Screen	Med	Service	\$14,000.00	\$0.00	\$14,000.00		\$0.00	\$0.00	\$0.00	\$14,000.00		Retrofit current signs at Fire stations with new LED screens
Drumbo Station	01-2096-2915	LED Digital Sign Screen	Med	Service	\$14,000.00	\$0.00	\$14,000.00		\$0.00	\$0.00	\$0.00	\$14,000.00		Retrofit current signs at Fire stations with new LED screens
Plattsville Station	01-2096-3915	LED Digital Sign Screen	Med	Service	\$14,000.00	\$0.00	\$14,000.00		\$0.00	\$0.00	\$0.00	\$14,000.00		Retrofit current signs at Fire stations with new LED screens
Princeton Station	01-2096-4915	LED Digital Sign Screen	Med	Service	\$14,000.00	\$0.00	\$14,000.00		\$0.00	\$0.00	\$0.00	\$14,000.00		Retrofit current signs at Fire stations with new LED screens
Fire Prevention	01-2096-2901	Fire Prevention Item			\$14,000.00	\$0.00	\$14,000.00		\$0.00	\$0.00	\$0.00	\$14,000.00		new Director of Protective Services to bring forward
<b>2023 PROJECT TOTALS</b>					<b>\$330,320.00</b>	<b>\$0.00</b>	<b>\$330,320.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$330,320.00</b>		

**Building/Drainage**

Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other / Reserve Description	Description
	01-2196-0933	Hybrid 4WD vehicle			\$50,000.00		\$40,000.00				\$10,000.00	\$50,000.00	Building Services Reserve/Sale of CRV	Replacement scheduled in 2022, delayed until necessary
Drumbo		SWMP land transfer			\$15,000.00		\$15,000.00					\$15,000.00	Working Capital Reserve	Legal fees & surveying costs for transfer of land for SWMP, carry over from 2022.
<b>2023 PROJECT TOTALS</b>					<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$55,000.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$65,000.00</b>		

Public Works														
Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other / Reserve Description	Description
2023	01-3096-0924	Blenheim Rd CN Bridge	High	Service	\$10,000.00	\$0.00	\$10,000.00		\$0.00	\$0.00	\$0.00	\$10,000.00	P.W. RESERVE	Asphalt & signage work at Blenheim Road CN bridge
	01-3096-0896	INSPECT BRIDGES	High	Regulated	\$20,000.00	\$0.00	\$20,000.00		\$0.00	\$0.00	\$0.00	\$20,000.00	P.W. RESERVE	INSPECT BRIDGES, UPDATE REPORT & CONFIRM LOAD LIMITS (BRIDGES - EVERY 2 YEARS, CULVERTS - EVERY 4 YEARS)
	01-3096-0915	REPLACE DRUMBO OVERHEAD DOORS (old fire hall)	Medium	Maintenance	\$38,000.00	\$0.00	\$38,000.00		\$0.00	\$0.00	\$0.00	\$38,000.00	P.W. RESERVE	REPLACE 3 OVERHEAD DOORS AT DRUMBO ROAD SHOP WITH NEW INSULATED DOORS INCLUDING REMOTE OPENERS. OLD FIRE HALL ADDITION.
	01-3096-0901	Fuel lock system	Low	Maintenance	\$10,000.00	\$0.00	\$10,000.00		\$0.00	\$0.00	\$0.00	\$10,000.00	P.W. RESERVE	New fuel lock system in Drumbo & Innerkip to better track usage and deter theft
	01-3096-0901	Roller for Grader	Low	Maintenance/Service	\$25,000.00	\$0.00	\$25,000.00		\$0.00	\$0.00	\$0.00	\$25,000.00	P.W. RESERVE	Roller for grader 8-18
	01-3096-0024	BRIDGE #24 EA	High	Regulated	\$39,375.00	\$0.00	\$0.00		\$0.00	\$39,375.00	\$0.00	\$39,375.00	ICIP	Start EA
	01-3096-0925	HARDSURFACE TWP. RD. 10 B	Medium	Maintenance/Service	\$220,000.00	\$0.00	\$64,650.00		\$0.00	\$155,350.00	\$0.00	\$220,000.00		DOUBLE SURFACE TREATMENT TWP. RD. 10 (25,200M2)
	01-3096-0901	TRACTOR WITH DITCH MOWER, BOOM MOWER & SNOW BLADE	Medium	Maintenance/Service	\$420,000.00	\$0.00	\$400,000.00		\$0.00	\$0.00	\$20,000.00	\$420,000.00	P.W. RESERVE & SALE	REPLACES 2012 NEW HOLLAND TRACTOR AND MOWERS
	01-3096-0925	BASE IMPROVEMENTS TWP. RD. 6B	Medium	Maintenance/Service	\$100,000.00	\$0.00	\$91,889.00		\$8,111.00	\$0.00	\$0.00	\$100,000.00	P.W. RESERVE/DCs	ADD 5,000 T OF "B" AND 5,000 T "A" TO TWP RD. 6, BLANDFORD RD. TO OXFORD RD. 22 FOR BASE IMPROVEMENT
	01-3096-0119	PRINCETON MUN. DRAIN & STREET UPGRADES	Medium	Maintenance/Service	\$6,925,832.00	\$0.00	\$4,051,502.00		\$132,000.00	\$500,000.00	\$2,242,330.00	\$6,925,832.00	\$1,528,354 County, \$713,976 Landowners, \$2.551M PW Reserve, 1.5M Working Capital Reserve	PHASE 2 WEST SIDE & MAIN ST. OF MUN. DRAINAGE AND STREET UPGRADES - FUNDED FROM GAS TAX RESERVES, RESIDENTIAL & COUNTY ASSESSMENT & OTHER GRANTS/RD. RESERVES
	01-3096-0901	Tub Heater	Medium	Maintenance	\$15,000.00	\$0.00	\$15,000.00		\$0.00	\$0.00	\$0.00	\$15,000.00	P.W. RESERVE	Tub Heater for the Drumbo Shop
	01-3096-0905	Repairs to McCrow Drain	High	Maintenance/Service	\$27,000.00	\$0.00	\$27,000.00		\$0.00	\$0.00	\$0.00	\$27,000.00	P.W. RESERVE	Township Portion of Repair to the McCrow Drain
01-3096-0925	RESURFACE SURFACE TREATED RDS.	Medium	Maintenance/Service	\$250,000.00	\$0.00	\$50,000.00		\$0.00	\$200,000.00	\$0.00	\$250,000.00	P.W. RESERVE/OCIF COMPONENT FUNDING	RD.(12,000M2, (4A) TWP. RD. 4 BLANDFORD RD. TO OX. RD. 4 (27,360M2), Twp RD 6 Blandford Rd to CP tracks (7000)	
<b>2023 PROJECT TOTALS</b>					<b>\$8,100,207.00</b>	<b>\$0.00</b>	<b>\$4,803,041.00</b>	<b>\$0.00</b>	<b>\$140,111.00</b>	<b>\$894,725.00</b>	<b>\$2,262,330.00</b>	<b>\$8,100,207.00</b>		

<b>Plattsville Arena</b>														
Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other / Reserve Description	Description
Plattsville	01-7096-3897	STALL MATS	medium		\$5,000.00	\$0.00	\$5,000.00			\$0.00	\$0.00	\$5,000.00	ARENA RESERVE	REPLACE MATS IN PLAYERS' BENCHES.
Plattsville	01-7096-3901	ZAMBONI - Electric \$150	high		\$150,000.00	\$0.00	\$150,000.00		\$0.00	\$0.00	\$0.00	\$150,000.00	ARENA RESERVE	Ordered in 2022, comes 2023 march will be invoiced then
Plattsville	01-7096-3901	WATER SOFTENER	medium		\$8,500.00	\$0.00	\$8,500.00		\$0.00	\$0.00	\$0.00	\$8,500.00	ARENA RESERVE	Life cycle, will do if required.
Plattsville	01-7096-3897	Arena Lobby floor	medium		\$3,000.00	\$0.00	\$3,000.00		\$0.00	\$0.00	\$0.00	\$3,000.00	ARENA RESERVE	Fix lobby floor
Plattsville	01-7096-3897	Arena pad lighting	high		\$11,000.00		\$6,000.00			\$5,000.00		\$11,000.00	ARENA RESERVE	Get new LED lights for the ice pad.
Plattsville	01-7096-3901	TV	medium		\$1,800.00		\$1,800.00					\$1,800.00	ARENA RESERVE	Life cycle, will do if required.
Plattsville	01-7096-3897	Back arena area	high		\$5,000.00	\$0.00	\$5,000.00					\$5,000.00	ARENA RESERVE	Fix up compressor room plus back shop
<b>2023 PROJECT TOTALS</b>					<b>\$184,300.00</b>	<b>\$0.00</b>	<b>\$179,300.00</b>		<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$184,300.00</b>		
<b>Parks</b>														
Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other / Reserve Description	Description
Bright, Drumbo	01-7196-1915, 2915	Accessible Playground			\$120,000.00		\$12,000.00			\$108,000.00		\$120,000.00	Trillium Grant applicatio	Dependent on Trillium Grant
Princeton Park	01-7196-4915	Park Washroom Epoxy Floor			\$4,000.00		\$4,000.00					\$4,000.00	RESERVE	Epoxy coating on the washroom floors
Princeton Park	01-7196-4915	New Slide			\$10,000.00		\$10,000.00					\$10,000.00	RESERVE	Replace slide (insurance request)
Drumbo, Plattsville, Princeton	01-7196-2915, 3915, 4915	LED lighting for ball parks			\$86,500.00		\$10,000.00			\$76,500.00		\$86,500.00		
Plattsville	01-7196-3915	Sealing of Tennis/Sportspad			\$20,000.00		\$2,000.00			\$18,000.00		\$20,000.00		
Plattsville	01-7196-3925	Splashpad completion			\$10,000.00						\$10,000.00	\$10,000.00	Plattsville Fundraising	Armour stone, signage
Drumbo	01-7196-2915	Soccer Field			\$2,000.00		\$2,000.00					\$2,000.00	RESERVE	Complete work on Drumbo Soccer Field
PLATTSVILLE	01-7196-3915	VEHICLE STORAGE YARD			\$4,000.00		\$4,000.00					\$4,000.00	RESERVE	CREATE SAFETY BARRIER BETWEEN EQUIPMENT AND PARK
<b>2023 PROJECT TOTALS</b>					<b>\$256,500.00</b>	<b>\$0.00</b>	<b>\$44,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$202,500.00</b>	<b>\$10,000.00</b>	<b>\$256,500.00</b>		
<b>Parks - Grounds Equipment</b>														
Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other / Reserve Description	Description
Plattsville		1/2 TON PICK UP FROM PW			\$2,000.00		\$2,000.00					\$2,000.00		2019 1/2 TON PICK UP TRANSFERRED FROM PW, DISPOSE OF 2013
<b>2023 PROJECT TOTALS</b>					<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>		
<b>Community Centres</b>														
Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other / Reserve Description	Description
Princeton	01-7296-4915	Centennial Hall - main hall roof			\$80,000.00		\$80,000.00					\$80,000.00		Replace roof on main area of Centennial Hall. Get this looked into.
Princeton Hall		Locks princeton hall			\$8,000.00		\$8,000.00					\$8,000.00		Put new lock system on our doors
<b>2023 PROJECT TOTALS</b>					<b>\$88,000.00</b>	<b>\$0.00</b>	<b>\$88,000.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$88,000.00</b>		
<b>2023 TOTAL CAPITAL</b>					<b>\$9,061,327.00</b>	<b>\$0.00</b>	<b>\$5,515,736.00</b>		<b>\$161,036.00</b>	<b>\$1,102,225.00</b>	<b>\$2,282,330.00</b>	<b>\$9,061,327.00</b>		









# TOWNSHIP OF BLANDFORD-BLENHEIM

## Agenda Item

<b>To:</b>	Members of Council	<b>From:</b>	Drew Davidson Director of Protective Services
<b>Reviewed By:</b>	Rodger Mordue	<b>Date:</b>	January 10 <sup>th</sup> , 2023
<b>Subject:</b>	December Monthly Report	<b>Council Meeting Date:</b>	January 18 <sup>th</sup> , 2023
<b>Report #:</b>	FC-23-01		

---

### **Recommendation:**

That Report FC-23-01 is received as information.

### **Background:**

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

### **Analysis/Discussion:**

#### **Fire:**

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

#### **Meetings, Courses and Training Attended:**

- December 5<sup>th</sup> official start date of,
  - Drew Davidson Director of Protective Services
  - Dave Robertson By-Law Officer
- December 7<sup>th</sup> meeting with Training Officer Jackie Mussel to discuss where Firefighter's are at in regards to certification and next steps to continue our goal of meeting the mandatory certification requirements
- December 8<sup>th</sup> attended our monthly RFSOC meeting in Norwich to discuss:
  1. Recruit training calendar with courses and locations that will be offered in 2023
  2. EMS training for the upcoming year, Blandford Blenheim will complete the yearly refresher course in March.
  3. RFSOC Chiefs working to gather and send along information in preparation of transition from Woodstock Dispatch to Tillsonburg Dispatch
- December 8<sup>th</sup> staff attended our first Camp 85 committee meeting, members of the committee attended with excitement to start building upon the ground work for this great event

---

**Report FC-23-01****January 10<sup>th</sup>, 2023**

- December 12<sup>th</sup> staff along with firefighters attended a presentation from Enbridge with information on gas meters and proper shut down procedures in the event of an emergency situation
- December 13<sup>th</sup> staff attended Tillsonburg Dispatch Centre to understand how the new communication dispatch will work
- December 19<sup>th</sup> staff met with the Chief from Ayr, Robert Shantz to review fire agreement protection area

<i>BB Fire Calls as of January-December</i>				
	<i>2021</i>		<i>2022</i>	
	<i>Medical</i>	<i>Total Calls</i>	<i>Medical</i>	<i>Total Calls</i>
Bright	3	21	4	27
Drumbo	12	80	14	109
Plattsville	8	51	17	82
Princeton	8	60	10	76
EZT	3	13	5	15
North Dumfries	0	2	0	1
Wilmot	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>
	34	227	50	311

**December 2022 Fire Call Report****Bright**

27 13-Dec John St W Odour Investigation

**Drumbo**

102 11-Dec Hwy 401 Km 248 MVC  
103 11-Dec Oxford Rd 29 MVC  
104 16-Dec Hwy 401 Km 242 Vehicle Fire  
105 23-Dec Hwy 401 Km 257 MVC  
106 24-Dec Hwy 401 Km 263 MVC  
107 25-Dec Hwy 401 Km 249 MVC  
108 25-Dec Hwy 401 Km 246 MVC  
109 28-Dec Hwy 401 Km 248 Medical Call

**Plattsville**

76 13-Dec John St W Odour Investigation  
77 15-Dec Albert St E Medical Call  
78 16-Dec William St N Medical Call  
79 19-Dec Fennel St Medical Call  
80 23-Dec Albert St E Medical Call  
81 24-Dec Twp Rd 10 Medical Call  
82 25-Dec Washington Rd Medical Call

**Princeton**

72 04-Dec Peter St Electrical Cord Fire  
73 11-Dec Hwy 403 MM 16 MVC  
74 16-Dec Main St S Fire Alarm  
75 22-Dec Oxford Rd 22/Hwy 2 MVC  
76 31-Dec Hwy 2 Hydro Lines

**EZT**

15 calls to date

**North Dumfries**

0 calls to date

**Wilmot**

1 call to date

**By-Law Enforcement – December 2022**

**2022**

- 01 Cats
- 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 Parking
- 19 Parking
- 20 Dirt Dumping
- 21 Dirt Dumping
- 22 Property Standards-land
- 23 Noise
- 24 Noise
- 25 Dumping
- 26 Noise-dog
- 27 Noise-dog

**CEMC-August 2022**

- Submit Annual Compliance

Respectfully submitted by:

*Drew Davidson*

Drew Davidson  
Director of Protective Services



# TOWNSHIP OF BLANDFORD-BLENHEIM

## Agenda Item

**To:** Members of Council      **From:** John Scherer, CBO/  
Manager of Building  
Services

**Reviewed By:** Rodger Mordue, CAO/Clerk      **Date:** January 9, 2023

**Subject:** Monthly Report to Council      **Council  
Meeting Date:** January 18, 2023

**Report #:** CBO-23-01

---

### Recommendation:

That Report CBO – 23 - 01 be received as information.

### Background:

To provide Council with an update, regarding the monthly Building activities for the period ending December 31, 2023.

### Building Updates:

- Starting the Mandatory Septic Reinspection Program for lots (22 ttl) in the Wellhead Protection Area.

### Legislative Updates:

- Received proposed changes to the Ontario Building Code.

### Property Standards/By-Law Updates:

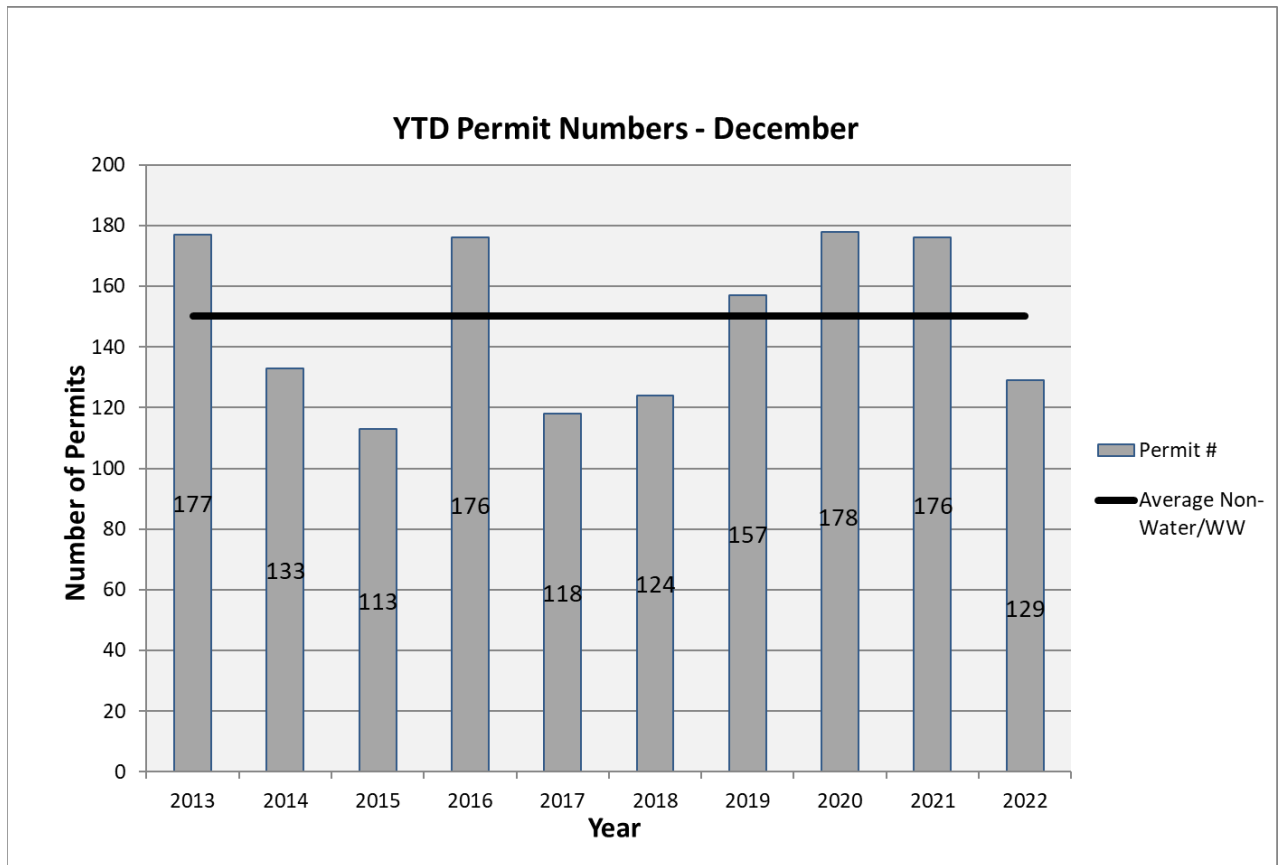
OPEN PROPERTY STANDARDS ISSUES			
Ref Number	Area	Type	Notes
<b>July 2022</b>			
PS2022-10	Princeton	Weeds & unplated Autos	Order Issued - August - Change of Ownership, new order issued
PS2022-11	Princeton	Partially Destroyed Structure	Clean up has begun

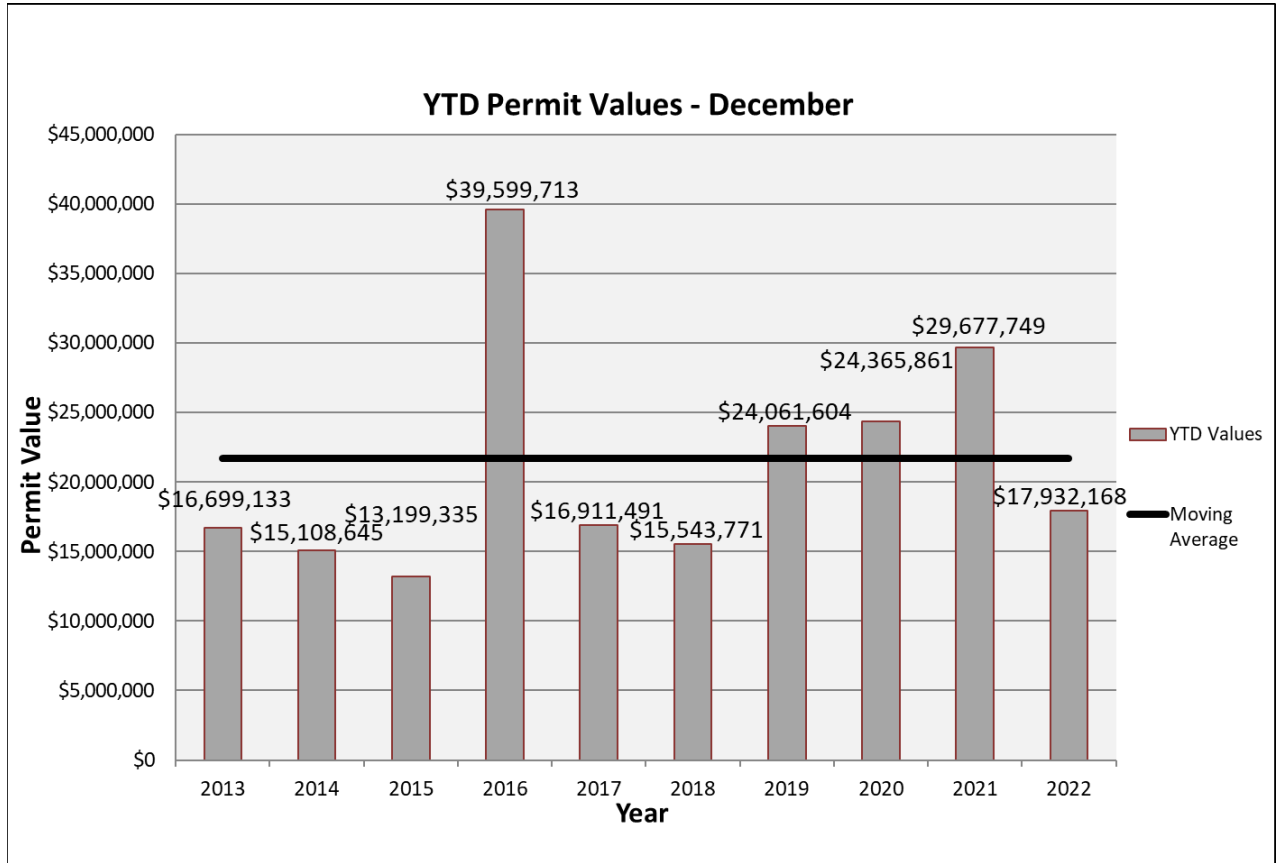
### Monthly Permit Activity

	# Permits	Const. Value	Permit Fees
December 2022	6	\$ 386,400.00	\$ 11,693.80
Year to Date - December 31, 2022	129	\$ 17,932,167.90	\$ 165,108.13

Monthly Report to Council –November 16, 2022

Building Description			Permit Fee	Permit Value
Change of use			\$ 20,000.00	\$ 578.00
Sewage system	Replacement	Septic	\$ 11,400.00	\$ 232.00
Residential building	Alteration	Apartment Dwelling	\$ 250,000.00	\$ 8,254.36
Change of use			\$ 75,000.00	\$ 1,878.44
Demolition	Full Demolition	Single-family dwelling	\$ 10,000.00	\$ -
Sewage system	Replacement	Semi-detached dwelling	\$ 20,000.00	\$ 751.00
<b>TOTALS</b>			<b>\$386,400.00</b>	<b>\$ 11,693.80</b>





Respectfully submitted by:

John Scherer  
Manager Building Services/CBO

THE CORPORATION OF THE  
TOWNSHIP OF BLANDFORD-BLENHEIM

BY-LAW NUMBER **2342-2023**

Being a by-law to establish an Interim Tax Levy for the year 2023.

**WHEREAS**, Section 317 (1) of the Municipal Act S.O. 2001, and amendments thereto, provides that the Council of a local municipality, before the adoption of the estimates for the year under Section 290, may pass a by-law levying amounts on the assessment of property in the local municipality rateable for local municipality purposes.

**AND WHEREAS**, Section 317 (3) of the Municipal Act S.O. 2001, and amendments thereto, states that the amount levied on a property shall not exceed 50% of the total amount of taxes for municipal and school purposes levied on the property for the previous year.

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

1. That for the year 2023 the interim levy shall be levied, raised and calculated on all real property taxable and liable to pay the same according to the last revised assessment roll in an amount not to exceed **50%** of the total amount of the taxes for municipal and school purposes on the property for the previous year.
2. Local improvement charges for municipal drainage debenture loans, tile drainage debenture loans, and all other debentured amounts shall have one-half ( $\frac{1}{2}$ ) of the total due for the year placed on the interim bill.
3. The said interim tax levy shall be due and payable in two installments to the Township Office, 47 Wilmot Street S., Drumbo ON N0J 1G0 on or before the following dates:

First Installment	February 28, 2023
Second Installment	May 31, 2023

By-law **READ** a **FIRST** and **SECOND** time this 18<sup>th</sup> day of January 2023.

By-Law **READ** a **THIRD** time and **ENACTED** in Open Council this 18th day of January 2023.

---

Mark Peterson, Mayor

---

Rodger Mordue, CAO/Clerk



THE CORPORATION OF THE  
TOWNSHIP OF BLANDFORD-BLENHEIM  
BY-LAW NUMBER 2343-2023

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 January 18, 2023 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 18<sup>th</sup> day of January, 2023.

By-law read a third time and finally passed this 18<sup>th</sup> day of January, 2023.

---

MAYOR  
MARK PETERSON

---

CAO / CLERK  
RODGER MORDUE