

**TOWNSHIP OF BLANDFORD-BLENHEIM
COUNCIL MEETING AGENDA**

Wednesday January 24, 2018
Township Council Chambers
47 Wilmot Street South, Drumbo
10:00 a.m.

- 1. Welcome**
- 2. Call to Order**
- 3. Approval of the Agenda**
- 4. Disclosure of Pecuniary Interest**
- 5. Adoption of Minutes**
 - a. [January 17th, 2018 Regular Meeting of Council](#)
- 6. Business Arising from the Minutes**
- 7. Delegations/Presentations**
- 8. Correspondence**
 - a. **General**

None.
 - b. **Specific**

None.
- 9. Staff Reports**

None.
- 10. Presentations – 2018 Budgets**
 - a. **Denise Krug, Director of Finance/Treasurer**

Review of 2018 Draft Budget

 1. [General Government](#) – CAO/Clerk and Director of Finance

Council, General Revenue, Administration, Livestock/Canine, Grants, Cemeteries

2. **Protective Services** – Director of Protective Services and Director of Finance
Fire Department, By-Law Enforcement, CEMC
3. **Building/Drainage** – CAO/Clerk and Director of Finance
Building Services, Drainage
4. **Public Works** – Director of Public Works and Director of Finance
Roads, Winter Control
5. **Community Services** – Manager of Community Services and Director of Finance
Administration, Grass Cutting, Arena, Parks, Community Centres
6. **External Agencies** – CAO/Clerk and Director of Finance
Police
7. **Reserve Funds** – CAO/Clerk and Director of Finance
Review of all funds and forecast

Recommendation:

That the 2018 Draft Budget be received; and,

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

11. Reports from Council Members

12. Unfinished Business

13. Motions and Notices of Motion

14. New Business

15. Closed Session

16. By-laws

a. **2050-2018**

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

Visit our website @ www.blandfordblenheim.ca

17. Other

18. Adjournment and Next Meeting

Wednesday, February 7, 2018 at 4:00 p.m. in Council Chambers.

Township of Blandford-Blenheim
Regular Council Meeting
Wednesday, January 17, 2018, 4:00 p.m.

MINUTES

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

Present: Mayor Wearn, Councillors Balzer, Banbury, Cowan and Peterson

Staff: Baer, Harmer, Krug, Matheson, Mordue, and Richardson
Mayor Wearn in the Chair

1. Welcome

2. Call to Order

3. Approval of the Agenda

RESOLUTION #1

Moved By – Councillor Peterson
Seconded by – Councillor Balzer

Be it hereby resolved that the agenda for the January 17, 2018 Regular Meeting of Council be approved.

.Carried

4. Disclosure of Pecuniary Interest

None declared.

5. Adoption of Minutes

RESOLUTION #2

Moved By – Councillor Peterson
Seconded by – Councillor Balzer

Be it hereby resolved that the minutes of the December 20, 2017 Regular Meeting of Council be adopted as printed and circulated.

.Carried

RESOLUTION #3

Moved By – Councillor Peterson
Seconded by – Councillor Balzer

Be it hereby resolved that the minutes of the December 20, 2017 Closed Session of Council be adopted.

.Carried

6. Business Arising from the Minutes

None.

7. Delegations/Presentations

- a. Jay Heaman, Manager of Strategic Initiatives, Oxford County – Smart Cities Canada Challenge

Jay Heaman presented information regarding the proposed joint application to the Smart Cities Canada Challenge.

RESOLUTION #7

Moved By – Councillor Peterson
Seconded by – Councillor Balzer

Be it hereby resolved that the Council of the Township of Blandford-Blenheim supports an Oxford Municipal Partners submission to the Smart Cities Challenge; and,

That Council appoints Councillor Mark Peterson to the Smart Cities Challenge Ad Hoc Committee.

.Carried

8. Correspondence

- a. **General**

None.

- b. **Specific**

None.

9. Staff Reports

- a. **Jim Harmer, Drainage Superintendent**

- i. DS-18-01, Monthly Report

RESOLUTION #4

Moved By – Councillor Peterson
Seconded by – Councillor Balzer

Be it hereby resolved that that Report DS-18-01 be received.

.Carried

- b. **Jim Borton, Director of Public Works**

- i. PW-18-01, Monthly Report

RESOLUTION #5

Moved By – Councillor Balzer
Seconded by – Councillor Peterson

Be it hereby resolved that that Report PW-18-01 be received.

.Carried

c. Community Services Department

- i. CS-18-01, Monthly Report - December

RESOLUTION #6

Moved By – Councillor Balzer
Seconded By – Councillor Peterson

Be it hereby resolved that Report CS-18-01 be received as information.

.Carried

d. Rick Richardson, Director of Protective Services

- i. FC-18-01, December Monthly Report

RESOLUTION #8

Moved By – Councillor Balzer
Seconded By – Councillor Peterson

Be it hereby resolved that Report FC-18-01 be received as information.

.Carried

e. Sarah Matheson, Deputy Clerk

- i. DC-18-01, Bill 68, Modernizing Ontario's Municipal Legislation Act,
2016

RESOLUTION #9

Moved By – Councillor Banbury
Seconded By – Councillor Cowan

Be it hereby resolved that Report DC-18-01 be received as information.

.Carried

- ii. DC-18-02, Alternate Member of the Upper-Tier Council

RESOLUTION #10

Moved By – Councillor Banbury
Seconded By – Councillor Cowan

Be it hereby resolved that Report DC-18-02 be received as information; and,
That any provision for appointing an alternate Township representative on
County Council be included in a future update to the Township's procedural by-
law.

.Carried

- iii. DC-18-03, Changes to the Procedural By-law per Bill 68 – Modernizing Ontario’s Municipal Legislation Act, 2016

RESOLUTION #11

Moved By – Councillor Banbury
Seconded By – Councillor Cowan

Be it hereby resolved that Report DC-18-03 be received as information; and,
That Council direct staff to update By-law 1858-2014, Procedures By-law.

.Carried

f. Denise Krug, Director of Finance/Treasurer

- i. TR-18-01, Temporary Borrowing

RESOLUTION #12

Moved By – Councillor Banbury
Seconded By – Councillor Cowan

Be it hereby resolved that Report TR-17-11 be received as information;

And further that Council pass By-law 2048-2018 authorizing the temporary borrowing for the Township of Blandford-Blenheim in 2018 at \$1,000,000.

.Carried

10. Reports from Council Members

Councillor Peterson spoke regarding the Princeton Wastewater Environmental Assessment and County Staff being directed to look into issues with wastewater. The issues have not been looked into and Councillor Peterson recommended the Township request the completion of the tasks required.

11. Unfinished Business

None.

12. Motions and Notices of Motion

None.

13. New Business

None.

14. Closed Session

None.

15. By-laws

RESOLUTION #13

Moved By – Councillor Cowan
Seconded By – Councillor Banbury

That first and second reading be given to the following by-laws:

- By-law 2047-2018, Being a By-law to establish an Interim Tax Levy for the year 2018;
- By-law 2048-2018, 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,
- By-law 2049-2018, Being a By-law to confirm the proceedings of Council.

.Carried

RESOLUTION #14

Moved By – Councillor Cowan
Seconded By – Councillor Banbury

Be it hereby resolved that a third and final reading be given to the following By-law:

- By-law 2047-2018, Being a By-law to establish an Interim Tax Levy for the year 2018;
- By-law 2048-2018, 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,
- By-law 2049-2018, Being a By-law to confirm the proceedings of Council.

.Carried

17. Other

OPP & Township Fentanyl Presentation, Princeton Museum, Wednesday January 24th, 2018 at 7:30 p.m.
January 24, 2018 Capital Budget Meeting, 10:00 a.m.

18. Adjournment and Next Meeting

RESOLUTION #15

Moved By – Councillor Cowan
Seconded by – Councillor Banbury

Whereas business before Council has been completed at 5:03 p.m.;

Be it hereby resolved that Council does now adjourn to meet again on Wednesday, January 24th, 2018 at 10:00 a.m. in Council Chambers.

.Carried

Marion Wearn, Mayor
Township of Blandford-Blenheim

Rodger Mordue, CAO/Clerk
Township of Blandford-Blenheim

Township of Blandford-Blenheim 2018 Draft Budget



January 24, 2018 Council Meeting

**Township of Blandford-Blenheim
2018 Budget - Draft**

Department	Item	Amount	Comment
	Tax Levy - Draft	\$4,927,765	balance from draft presented at Jan 17 budget meeting
<u>Reductions/Additions</u>			
1	PW Guard Rail work - River Road	\$35,000	
2	PW Contribution from Reserve - Roads	-\$35,000	
3	PW GPS System	\$30,000	
4	PW Contribution from Reserve - Roads	-30000	
5	PW Bridge #3 Repairs (shared with Wilmot)	\$5,000	
6	PW Contribution from Reserve - Bridges	-\$5,000	
7	Cemetery 2 Flag Poles	\$4,000	
8	PW Tandem Dump Plow Truck	\$248,000	carry over from 2017 budget - received truck Jan 2018
9	PW Sale of 2007 Tandem Dump Plow Truck	-\$35,000	
10	PW Contribution from Reserves - PW Vehicles/Equip	-\$213,000	
11			
12			

Tax Levy including additions/reductions \$4,931,765

Recommendations -

	2018 Tax Levy - Draft	\$4,931,765
	Increase over 2017 Tax Levy	\$265,901
	% Increase over 2017	5.70%
	<i>2017 Residential Tax Rate</i>	<i>0.00405723</i>
	<i>2018 Residential Tax Rate</i>	<i>0.00402360</i>
	% Tax Rate Increase / (Decrease) - based on current tax ratios	-0.83%
	2018 Average Residential Assessment	\$343,109.00
	Average Residential Assessment Increase	3.11%
	Municipal Tax Effect on Average Residential Property	\$30.43
	Average Municipal Tax Increase	2.25%

2018 Assessment Data & Tax Rate Calculation

Assessment Summary by tax class 2018 vs. 2017

RTC / RTQ	Description	Support	B 2018 Total Assessed Value	A 2017 Total Assessed Value	C = (B - A) 2017 - 2016 Variance in Assessment		D * 2018 Taxable Assessment	E tax ratios	F discount %	G = (D*E*F) 2018 Weighted Assessment
CF	Commercial Payment In-Lieu - Full	no support direction	1,418,485	1,265,975	152,510	12.05%	-			
CT	Commercial Taxable - Full	no support direction	46,530,275	45,800,640	729,635	1.59% *	46,530,275	1.9018	100%	88,491,277.00
CU	Commercial Taxable: Excess Land	no support direction	510,340	470,759	39,581	8.41% *	510,340	1.9018	70%	679,395.23
CX	Comercial Taxable: Vacant Land	no support direction	2,195,150	2,202,200	(7,050)	-0.32% *	2,195,150	1.9018	70%	2,922,315.39
CY	Commercial Payment In-Lieu - Full, Vacant Land	no support direction			-					
CZ	Commercial Payment In-Lieu General, Vacant L	no support direction	722,000	503,500	218,500	43.40%	-			
E	Exempt No taxation or PIL	no support direction	51,804,770	48,091,750	3,713,020	7.72%	-			
FT	Farmland Taxable:	english public	656,064,301	573,960,676	82,103,625	14.30% *	656,064,301	0.2500	100%	164,016,075.25
		english separate	42,527,510	44,542,849	(2,015,339)	-4.52% *	42,527,510	0.2500	100%	10,631,877.50
		french public						0.2500	100%	-
		french separate						0.2500	100%	-
IH	Industrial Taxable - Full Shared PIL	no support direction	116,400	116,400	-	0.00%	-			
IT	Industrial Taxable- Full Industrial Rate	no support direction	6,042,269	6,074,850	(32,581)	-0.54% *	6,042,269	2.6300	100%	15,891,167.47
IU	Industrial Taxable - Excess Land	no support direction	45,050	44,525	525	1.18% *	45,050	2.6300	65%	77,012.98
IY	Industrial Taxable - Payment In-Lieu General, V	no support direction	9,600	9,600	-	0.00%	-			
LT	Large Industrial Taxable - Full Industrial Rate	no support direction	2,716,500	2,656,750	59,750	2.25% *	2,716,500	2.6300	100%	7,144,395.00
MT	Multi-residential - Full Multi Residential Rate	english public	3,622,507	3,465,567	156,940	4.53% *	3,622,507	2.3700	100%	8,585,341.59
		english separate	75,143	67,758	7,385	10.90% *	75,143	2.3700	100%	178,088.91
PT	Pipeline Taxable - Full	no support direction	85,574,500	83,241,000	2,333,500	2.80% *	85,574,500	1.2593	100%	107,763,967.85
RP	Residential Payment In-Lieu - Full	english public			-					
RT	Residential Taxable - Full	english public	754,666,462	707,574,792	47,091,670	6.66% *	754,666,462	1.0000	100%	754,666,462.00
		english separate	57,233,217	53,285,120	3,948,097	7.41% *	57,233,217	1.0000	100%	57,233,217.00
		french public	2,314,349	2,246,797	67,552	3.01% *	2,314,349	1.0000	100%	2,314,349.00
		french separate	1,091,141	1,114,667	(23,526)	-2.11% *	1,091,141	1.0000	100%	1,091,141.00
TT	Managed Forest taxable: full rate	english public	1,872,133	1,714,655	157,478	9.18% *	1,872,133	0.2500	100%	468,033.25
		english separate	140,303	133,504	6,799	5.09% *	140,303	0.2500	100%	35,075.75
		french public	5,332	4,889	443	9.06% *	5,332	0.2500	100%	1,333.00
		french separate	12,585	11,602	983	8.47% *	12,585	0.2500	100%	3,146.25
XT	New Construction Commercial: Full	no support direction	1,848,050	1,926,525	(78,475)	-4.07% *	1,848,050	1.9018	100%	3,514,621.49
			1,719,158,372	1,580,527,350	138,631,022	8.77%	1,665,087,117			1,225,708,292.90

54,071,255

Levy Requirement - 2018 Weighted Assessment **\$ 4,931,765**
1,225,708,292.90

Weighted assessment from prior year \$1,151,186,270.83
Difference \$74,522,022.06
Increase in Weighed assessment from prior year **6.47%**
Increase in Total assessment from prior year **8.77%**

	as is	Education	County
2018 Residential Tax Rate	0.00402360	0.00170000	0.00402000
2017 Residential Tax Rate	0.00405723	0.00179000	0.00417442
Increase	(0.00003363)	(0.00009000)	(0.00015442)
% Increase/Decrease	-0.83%	-5.03%	-3.70%

Tax Rate / Reassessment Impact Analysis

Sample Roll	Assessment				TAX RATE		Municipal Tax Increase			
	2018	2017	% change		2018	2017	2018	2017	Tax Increase	% change
Estimated Avg Value	\$343,109.00	\$332,764.00	3.11%	Township only	0.00402360	0.00405723	\$1,380.53	\$1,350.10	\$30.43	2.25%
	343109	332764		Education	0.0017	0.00179	\$583.29	\$595.65	-\$12.36	-2.08%
	343109	332764		County (approx.)	0.00402000	0.00417442	\$1,379.30	\$1,389.10	-\$9.80	-0.71%
	343109	332764		Total	0.00974360	0.01002165	\$3,343.12	\$3,334.84	\$8.27	0.25%

2017 Property Tax Comparison - Oxford County

Municipality	2017 Residential Tax Rate	2017 Taxes *** (based on \$300,000 assessment)
Town of Ingersoll	0.01526717	\$4,580
City of Woodstock	0.01496364	\$4,489
Town of Tillsonburg	0.01489995	\$4,470
Norwich Township	0.01192645	\$3,578
Zorra Township	0.01125769	\$3,377
East Zorra Tavistock	0.01116762	\$3,350
South-West Oxford	0.0110748	\$3,322
Blandford-Blenheim	0.01002165	\$3,006

*** 2017 Tax calculation includes County & Education taxes which are the same for all municipalities in Oxford County.

Township of Blandford-Blenheim - 2018 Executive Summary

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget	% Change
General Government	-876,663	-1,119,813	-784,171	-768,163	-64,664	42,611	-	-790,216	0.77%
Protective Services	751,573	686,878	749,046	809,046	23,318	-	-	832,364	11.12%
External Agencies/Boards	849,336	886,348	898,711	898,711	553	-	-	899,264	0.06%
Building/Drainage Services	27,506	88,307	74,082	81,155	3,923	2,000	-	87,078	17.54%
Public Works	2,826,109	3,052,869	2,995,192	2,935,770	81,198	142,238	-15,000	3,144,206	4.98%
Community Services	702,422	805,644	733,004	738,202	22,268	-5,401	-	755,069	3.01%
Grand Total	4,280,283	4,400,233	4,665,864	4,694,721	66,596	181,448	-15,000	4,927,765	6

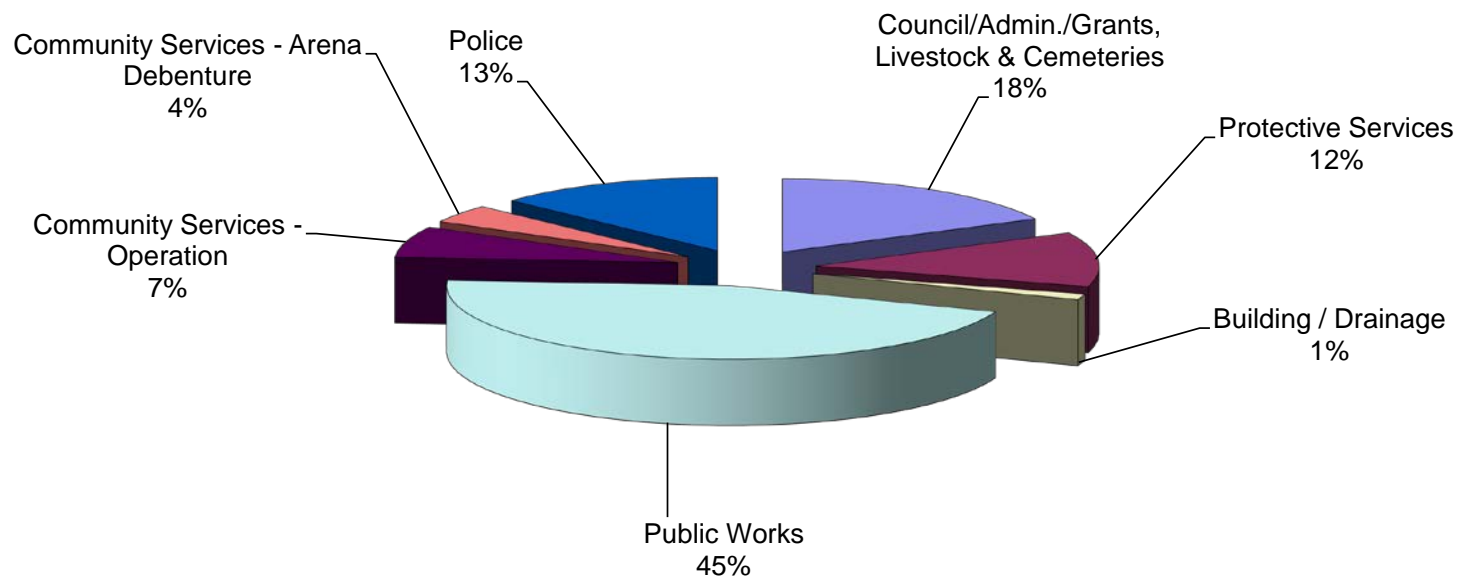
Increase / (Decrease) over last year

261,901

% Increase / (Decrease) over last year

5.61%

2018 Township of Blandford-Blenheim Cost by Department

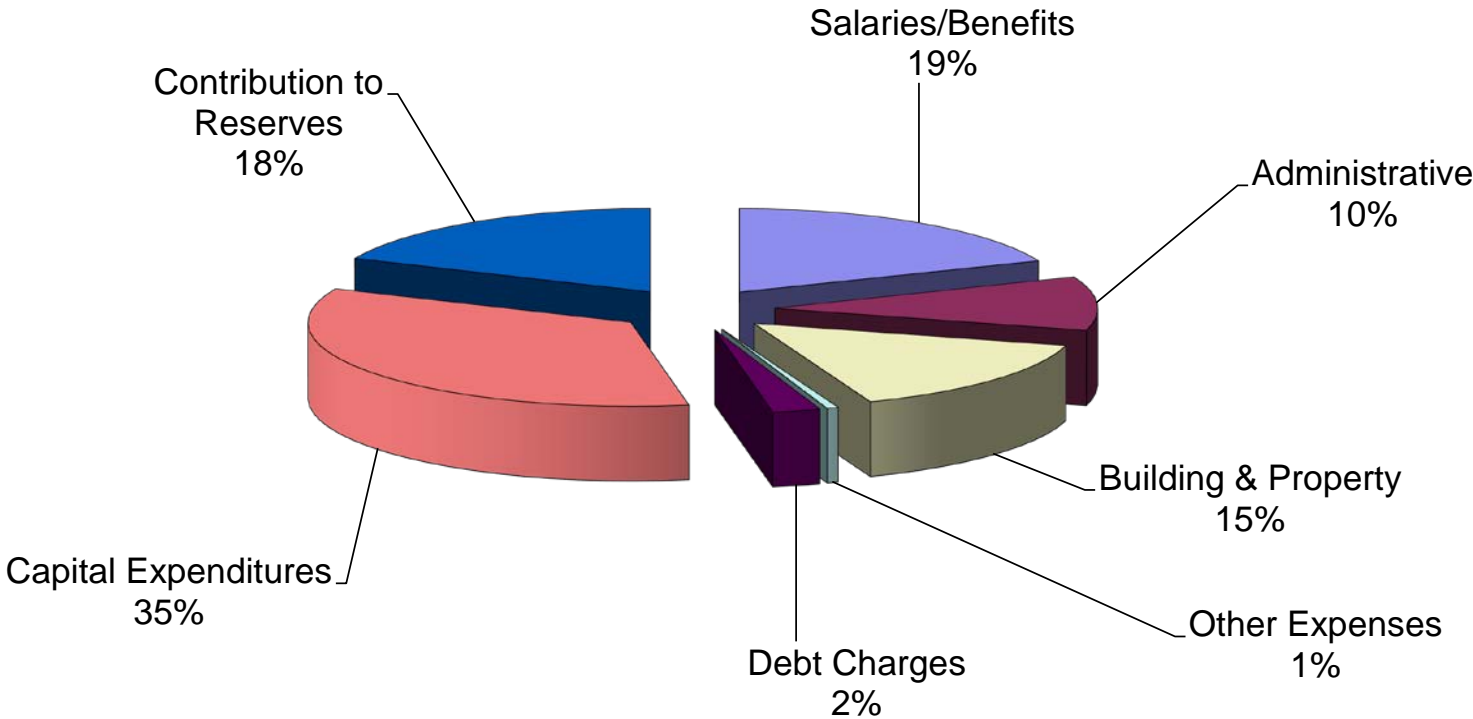


Township of Blandford-Blenheim - 2018 Budget

Township of Blandford-Blenheim

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc	-105,055	-90,745	-37,519	-37,519	707	-	-	-36,812
Payment-In-Lieu	-41,534	-43,407	-41,534	-41,534	-	-	-	-41,534
Federal / Provincial Grants	-1,073,865	-985,917	-1,101,650	-957,911	-96,471	-156,672	-	-1,211,054
Revenue from Other Municipalities	-1,173,240	-1,173,168	-1,078,540	-1,078,540	-94,419	-	-	-1,172,959
User Fees	-36,480	-36,413	-26,085	-26,085	-2,800	-	-	-28,885
Licences & Permits	-305,836	-218,828	-200,750	-200,750	-10,550	-	-	-211,300
Fines & Penalties	-688	-895	-50	-50	-	-	-	-50
Rents	-194,903	-172,648	-189,900	-189,900	-	-	-	-189,900
Interest Income	-206,566	-236,409	-176,378	-176,378	-30,000	-	-	-206,378
Other Revenue	-357,450	-246,749	-778,975	-144,375	-5,050	-340,700	-15,000	-505,125
Development Charges	-177,071	-84,049	-120,200	-120,200	-	-	-	-120,200
Contribution from Reserves	-1,432,383	-1,772,159	-3,466,640	-123,640	-5,130	-3,992,500	-	-4,121,270
Municipal Surplus	-10,705	-105,408	-	-	-	-	-	-
Total Revenue	-5,115,776	-5,166,795	-7,218,221	-3,096,882	-243,713	-4,489,872	-15,000	-7,845,467
Expenses								
Salaries, Wages & Benefits	2,169,537	2,082,255	2,309,115	2,364,208	32,779	9,950	-	2,406,937
Administration Expenses	1,305,209	1,216,324	1,245,862	1,230,862	26,604	67,500	-	1,324,966
Building & Property Expenses	1,813,167	1,627,013	1,810,702	1,763,706	100,099	32,896	-	1,896,701
Other Expenses	86,315	74,004	71,313	62,313	2,281	3,300	-	67,894
Debt Charges	389,337	314,502	314,759	314,759	-8,509	-	-	306,250
Canteen	6,786	3,122	-	647	4,768	-	-	5,415
Capital Expenditures	1,504,239	2,029,186	3,944,500	1,000	-1,000	4,392,674	-	4,392,674
Contribution to Reserves	2,129,519	2,165,154	2,195,884	2,060,884	154,762	165,000	-	2,380,646
Grass Cutting	-8,050	55,358	-8,050	-6,776	-1,475	-	-	-8,251
Total Expenses	9,396,059	9,566,918	11,884,085	7,791,603	310,309	4,671,320	-	12,773,232
Total Township of Blandford-Blenheim	4,280,283	4,400,123	4,665,864	4,694,721	66,596	181,448	-15,000	4,927,765

2018 Township of Blandford-Blenheim Budgeted Expenditures



Township of Blandford-Blenheim
2018 Budget Highlights
Administration & Corporate Services

Staffing

There is an increase of approximately \$56,000 to the Administration salaries, wages and benefits as we are back to full staff with the return of our Deputy Clerk from maternity/parental leave as well as some other staffing changes.

The following departments have received approval for student funding:

Administration	records management/election	1 student
Public Works	labourer	2 students
Community Services	parks, arena and cemeteries	2 student

The Federal grant which offers a wage subsidy up to 50% of minimum wage, will be applied for.

Benefits have been adjusted as there was an increase in EI (1.8%) and WSIB (5%), and the Sunlife group benefit renewal increased 1.3% over last year's contract.

Some reallocation of salaries and benefits have occurred, notably enforcement of property standards and zoning bylaws is now being budgeted with building, rather than with by-law, thus increasing the building budget. By-Law Enforcement decreased only slightly due to the increase in contracted services of Commissionaires.

OMPF

The Ontario Municipal Partnership Fund (OMPF) has increased in 2018, as the Rural Communities portion of the grant increased by \$73,800 and the Northern and Rural Fiscal Circumstances Grant increased by \$3,000. The Township of Blandford-Blenheim is no longer receiving any Transitional Assistance as this part of the grant is being phased out.

Toyota Annexation Agreement

Included is a spreadsheet that identifies the revenue and expenses that have been associated with the Toyota funding since 2006. The amount that is being applied directly against the municipal levy is being decreased by \$25,000/year beginning from 2016 to 2020. The additional \$25,000 plus any increase as a result of assessment increases is being transferred to the Working Capital Reserve. In 2017, \$214,009 was transferred to this reserve and it is expected that at least \$239,009 will be deposited in 2018.

The Toyota assessment appeal is expected to be settled in 2018. From the City of Woodstock's estimates, we are hoping that the Assessment Appeal Reserve will satisfy the amount to be paid back to Toyota if successful in their appeal.

Reserves

This budget is suggesting a 2.5% annual inflationary increase to reserves contributions. This will allow us to keep up with the inflationary prices of the assets that we are replacing, without having to make large increases to the contributions in any one year.

Insurance

The Frank Cowan renewal had an overall increase of 2.9% (\$8,185) while the North Blenheim renewal saw no change.

Sickness & Accident insurance for VFF was moved from Cowan to VFIS, as they specialize in VFF coverage, allowing the Township the reduced rate of \$2/month/VFF for the EA program including PTSD. This is all being budgeted under benefits now and has increased the budget by \$2,245.00.

Interest Income

The budget for interest income has been increased by \$25,000 due to the high taxes receivable balance and amount of interest collected over the last couple of years. Staff is working hard to collect these balances and is sending 5 properties to be registered for tax sale in 2018 as a last resort.

Information Technology

Annual contracts have increased by \$2,500 due to inflation and the addition of TOMRMS and Laserfiche for records management.

The County is implementing some new software for building and planning and we have budgeted \$10,000 to integrate this with our accounting software.

Professional Fees & Services

The increase of \$20,000 is reflective of the pay equity study to be done in 2018 as well as ongoing asset management updates that need to be completed as per provincial legislation just passed. The legislative changes include creating a strategic asset management policy as well as developing an asset management plan that discusses levels of service.

Denise Krug
Director of Finance/Treasurer

Township of Blandford-Blenheim funding under the Annexation Agreement with the City of Woodstock

What has the Township Received?

	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Total Received @ 2017	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024			
Base Taxes	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$1,203,240
Sites B & C	\$45,823	\$52,591	\$203,190	\$16,563	\$17,663	\$18,397	\$17,663	\$17,801	\$18,394	\$18,435	\$18,776	\$21,137	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$466,434
Site A (Toyota)				\$658,357	\$654,738	\$590,402	\$634,738	\$690,782	\$774,611	\$887,228	\$926,320	\$1,017,602	\$1,018,739	\$1,018,739	\$1,018,739	\$1,018,739	\$1,018,739	\$1,018,739	\$1,018,739	\$1,018,739	\$1,018,739	\$6,834,778
note: there was no breakdown between Sites	\$146,093	\$152,861	\$303,460	\$775,190	\$772,671	\$709,068	\$752,671	\$808,853	\$893,276	\$1,005,933	\$1,045,366	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$8,504,452
\$ Increase over prior year									\$84,423	\$112,657	\$39,433	\$93,643										
% Increase over prior year									10.44%	12.61%	3.92%	8.96%										

PREVIOUS INVESTMENT	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Total Received @ 2017	
Where has this money gone?	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024			
Offset to municipal tax levy	\$146,093	\$152,861	\$303,460	\$216,833	\$272,671	\$209,068	\$252,671	\$308,854	\$342,129	\$455,933	\$400,000	\$375,000	\$350,000	\$325,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,435,573
Increase over last year - %						-23.33%	20.86%	22.24%	10.77%	33.26%	-12.27%	-6.25%	-6.67%	-7.14%	-7.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Contribution to Reserves:																						
Assessment Stabilization Reserve								\$0	\$51,147	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$201,147
Arena Building Reserve				\$558,357	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,058,357
Road Construction Reserve								\$229,090	\$318,252	\$297,983	\$305,226	\$312,531	\$320,333	\$327,688	\$334,932	\$342,419	\$349,825	\$357,210	\$500,000	\$500,000	\$500,000	\$1,463,081
Arena Debenture/Reserve								\$120,455	\$181,748	\$202,017	\$194,774	\$187,469	\$179,667	\$172,312	\$165,068	\$157,581	\$150,175	\$142,790	\$0	\$0	\$0	\$886,463
Arena Equipment Reserve Funds								\$105,455	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,455
Parks Reserve Funds								\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Working Capital Reserve											\$95,366	\$214,009	\$239,009	\$264,009	\$289,009	\$289,009	\$289,009	\$289,009	\$289,009	\$289,009	\$289,009	
	\$146,093	\$152,861	\$303,460	\$775,190	\$772,671	\$709,068	\$752,671	\$808,853	\$893,276	\$1,005,934	\$1,045,366	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$8,504,452
Contribution allocation %:																						
Tax Base	100.0%	100.0%	100.0%	28.0%	35.3%	29.5%	33.6%	38.2%	38.3%	45.3%	38.3%	32.9%	30.7%	28.5%	26.3%	26.3%	26.3%	26.3%	26.3%	26.3%	26.3%	
reserves	0.00%	0.00%	0.00%	72.03%	64.71%	70.52%	66.43%	46.92%	41.35%	34.59%	43.10%	50.62%	53.50%	56.34%	59.17%	59.83%	60.48%	61.13%	73.66%	73.66%	73.66%	
Arena Debenture	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	14.9%	20.3%	20.1%	18.6%	16.5%	15.8%	15.1%	14.5%	13.8%	13.2%	12.5%	0.0%	0.0%	0.0%	

PROPOSED INVESTMENT	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Total Received @ 2017	
Where has this money gone?	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024			
Tax Base - offset to levy requirement	\$146,093	\$152,861	\$303,460	\$216,833	\$272,671	\$209,068	\$252,671	\$308,854	\$342,129	\$455,933	\$400,000	\$375,000	\$350,000	\$325,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,435,573
Assessment Stabilization Reserve								\$0	\$51,147	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$201,147
Arena Building Reserve				\$558,357	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,058,357
Road Construction Reserve								\$229,090	\$318,252	\$297,983	\$305,226	\$312,531	\$320,333	\$327,688	\$334,932	\$342,419	\$349,825	\$357,210	\$400,000	\$400,000	\$400,000	\$1,463,081
Arena Debenture/Reserve								\$120,455	\$181,748	\$202,017	\$194,774	\$187,469	\$179,667	\$172,312	\$165,068	\$157,581	\$150,175	\$142,790	\$0	\$0	\$0	\$886,463
Arena Equipment Reserve Funds								\$105,455	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,455
Parks Reserve Funds								\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Assessment Growth:																						
Working Capital Reserve **											\$95,366	\$214,009	\$239,009	\$264,009	\$289,009	\$289,009	\$289,009	\$289,009	\$289,009	\$389,009	\$389,009	\$309,375
** Distributed based on demonstrated need in the long term plan and approved by council during capital budget deliberations																						
	\$146,093	\$152,861	\$303,460	\$775,190	\$772,671	\$709,068	\$752,671	\$808,853	\$893,276	\$1,005,933	\$1,045,366	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$1,139,009	\$8,504,452
Contribiton allocation %:																						
Tax Base	100.0%	100.0%	100.0%	28.0%	35.3%	29.5%	33.6%	38.2%	38.3%	45.3%	38.3%	32.9%	30.7%	28.5%	26.3%	26.3%	26.3%	26.3%	26.3%	26.3%	26.3%	
reserves	0.00%	0.00%	0.00%	72.03%	64.71%	70.52%	66.43%	46.92%	41.35%	34.59%	43.10%	50.62%	53.50%	56.34%	59.17%	59.83%	60.48%	61.13%	73.66%	73.66%	73.66%	
Arena Debenture	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	14.9%	20.3%	20.1%	18.6%	16.5%	15.8%	15.1%	14.5%	13.8%	13.2%	12.5%	0.0%	0.0%	0.0%	

Township of Blandford-Blenheim
2018 Budget Highlights
Protective Services

2018 Operating Items:

Provincial Highways MTO

- \$90,000 revenue was budgeted in 2017 for fire responses to the 401. We have reduced that amount for 2018 by \$20,000 to reflect the 50 % reduction in MVC calls to the 401 in 2017

Salaries, Wages & Benefits

- There will be an increase in Admin Staff wages and benefits for 2018 as we have increased those hours by 14 hours per week. Also a number of the directors hours from By-Law and Alt CEMC have been reallocated to the fire department to better reflect the actual time spent
- Looking forward to 2018 we have reduced the firefighter's wages by \$33,000 plus benefits. This is made possible by the fire call reduction that we obtained in 2017.

Fire Agreements

- EZT fire agreement has a balance to start 2018 of \$48,000 Staff will begin some dialogue in the new year with EZT in developing a new fire agreement moving forward as these funds are quickly depleting
- New Dundee currently charge our Township a flat rate of \$131.31 per property to protect that fire area with a 2% COLA increase each year
- We have increased revenues by \$2,000 in 2018 for the Brant Fire Agreement as we did see a small increase in services for this fire area in 2017

Revenues

- We have just completed our second year as a partner with Fire Marque Inc. and a revenue source for the fire department of \$4,500 was generated in 2017
- Having a new and improved Fees for Service document in 2018 for the fire services should assist us in recouping some of our cost from a number of our fire responses

Training Exp

- All firefighters and officers in Ontario are now training to the NFPA standard
- One big task over the next number of years will be to bring our officers up to meet or exceed the NFPA standard. Our goal would be to have this completed in the next 3 years
- Mandatory certification for certain positions within all fire services in Ontario will be legislated sometime in 2018. We have reduced our Training Expenses by \$5,000 for 2018 until we fully understand what will be required moving forward
- Fire prevention expenses will see a small increase in 2018 as our prevention group will be taking a more active role in this line of defence as Fire Safety Education and Fire Prevention Programs will also see some major changes in the very near future. We will also purchase fire prevention “pull up posters” in 2018
- We have replaced 4 firefighters at Plattsville and 4 firefighters at Drumbo Stations .They will attend the 2018 recruit class

Equipment Supplies

- Equipment supplies for each station will see the purchase of personal protective equipment such as boots, helmets, gloves, safety glasses, nozzles and a small amount of fire hose.
- We will be updating each station accountability board along with new ID tags for each firefighter in 2018

Vehicle Maintenance

- We have increased our vehicle expenses in 2018 by \$6,000 in order to meet our needs in keeping all 10 fire apparatus operating efficiently

Other Expenses

- A new maintenance agreement with Spectrum Communications to maintain our new fire communication system in 2018 will cost \$6,700

Reserves

- The fire department reserves were reduced by \$60,000 in the 2017 budget. This amount has been reallocated back to the 2018 fire department reserves.

Yours truly

Rick Richardson
Director of Protective Services

Township of Blandford-Blenheim 2018 Budget Highlights Public Works

REVENUE

- Brush & Compost - Increased by \$5,000 due to increased use of the depot.
- Gravel Extraction Rebate - Increase by \$15,000 due to the increased Resource Levy.
- Misc. Reimbursements - \$10,000 from Nithall Farm subdivision share of Hofstetter Ext.
- Sale of Equipment - \$35,000 from 2005 Volvo Grader.

EXPENSES

- Winter control – Winter Patrol person allocated to part time.
- Training – Increase by \$3,000 to reflect increase training for supervisor staff and re-certification for staff in First-Aid and Chainsaws.
- Phone - One time \$500 increase to replace/upgrade Lead hand phone.
- Brushing/Tree's - Increase by \$15,000 removal of ash and other declining trees. Township spent \$85,012 in 2017, Budget for 2018, \$80,000.
- Dust Layer - Increase by \$60,000. This will allow staff to increase rates to 5 or 6 flake ton per Km for 2018. In 2017 rates were 4 or 5 flake ton per Km. The increase was requested by council in June 2017 due to complaints by residents.
- Sweeping/Flushing - Increase by \$2,500 Contractor pricing increase. As of July 2017 all sweepers and flush trucks are CVOR vehicles not "off road" vehicles and so require annual safeties and stickers.
- Minor Capital - \$50,000 for the Drumbo shop concrete floor and drains.
- Signs - Reduction by \$4,000. We have a good inventory of stock and our sign management/replacement policy is showing a reduced number needing replaced.

Salaries, Wages & Benefits is a 1% Increase

Administration Expenses is a 20% Increase (Training & Phone)

Building & Property Expenses is a 12% Increase (Tree's, Dust Layer & Sweeping/Flushing)

Jim Borton
Director of Public Works

**Township of Blandford-Blenheim
2018 Budget Highlights
Community Services Department**

CORE DEPARTMENTAL SERVICES

Arena (1)	Trails (1)	Tennis Courts (2)
Parks (5)	Ball Diamonds (6)	Pavilions (2)
Playgrounds (4)	Skateboard Park (1)	Outdoor Canteens (3)
Park Washrooms (4)	Soccer Fields (2)	Community Halls (3)
Cemeteries Management (12)	Municipal Buildings Support (7)	Halls/Facility Rentals
Programs Partnerships	Community Liaison and Support	Project Management

Overall

The Community Services Department will continue to provide high standards of maintenance of recreation facilities including the arena, parks, community halls and cemeteries.

Administration

The office support for Community Services is now provided by a full time employee, while in 2017 it was performed by a part-time (contract) employee, thus resulting in the adjustments to wages for this year. The part time wages here are to accommodate a Program Supervisor to be hired for 20 hours per week from September of 2017 until the end of the year. This did not happen in 2017 but has been left in the budget in hopes of it coming to fruition in 2018. Should no agreement be reached, this money would not be utilized.

Some adjustments in administration are due to the addition of a full time employee in 2017, for example increase in training costs and employee clothing. This employee has made it possible for this department to do additional work in the cemeteries and maintenance on all municipal buildings.

Arena

The arena is the home department of the new full time employee and is now being budgeted for the full year; therefore, an increase to the wages for 2018 as hiring was done midway 2017.

A decrease is expected in Hydro costs as they were not as high as expected in 2017, due to the province offering rebates which are expected to continue.

The canteen has had a loss the last couple years and this is expected to continue even though it is only being operated during peak hours, due to the jump in the minimum wage.

Cemeteries and Parks

Additional work in the cemeteries is being done with the purchase of new equipment and hiring of additional staff completed in 2017.

An additional student will be hired in 2018 to help out with all of the extra work in the summer, including grass cutting in the parks and cemeteries.

Community Halls

Building and Property maintenance in Princeton was increased to reflect actual costs from the past couple years including use of a waste bin @ \$600/month.

The Trussler Road community hall will be back on the market in 2018 and all proceeds from the sale less all 2018 expenses will be transferred to the Community Hall reserve.

Township of Blandford-Blenheim - 2018 One Time Budget Items

General Government

Council:

01-1180-0525 Contrib. from Reserves	\$ (20,000)	Contribution from Reserves to fund election
01-1092-0618 Election Expense	\$ 20,000	Expenses for 2018 municipal election

Subtotal \$ -

Administration:

01-1130-0105 FEDERAL/PROVINCIAL GRANT	\$ (1,200)	Canada Summer Jobs grant - applied for Office Student
01-1180-0527 CONTRIB. FROM RESERVES - OFFICE EQUIP	\$ (4,000)	Transfer from Reserves for computer equipment replacement
01-1191-0550 REGULAR EARNINGS - PART TIME	\$ 8,154	Wages for summer student
01-1191-0555 BENEFITS - PART TIME	\$ 857	Benefits for summer student
01-1192-0606 COMPUTER HARDWARE/SOFTWARE	\$ 4,000	Additional amount to be spent on IT equipment in 2018
01-1192-0607 COMPUTER - IT SERVICES	\$ 10,000	Integration of Amanda Software with Keystone
01-1192-0663 PROFESSIONAL FEES / SERVICES	\$ 20,000	Pay Equity Study & Asset management updates
01-1193-0794 PROPERTY MAINT / CLEANING SUPPLIES	\$ 1,500	Crack Sealing the parking lot
01-1194-0850 ECONOMIC DEVELOPMENT	\$ 3,300	Request for additional funding from ROEDC

Subtotal \$ 42,611

Protective Services

Fire Department:

01-2080-0525 CONTRIB FROM RESERVES - PROPERTY	\$ (163,800)	Trsf from reserves for Capital Expenditures
01-2080-0527 CONTRIB FROM RESERVES - VEHICLES	\$ (20,000)	Trsf from reserve for repairs to truck
01-2096-0901 EQUIPMENT CAPITAL	\$ 12,000	Communication Equipment
01-2096-1901 EQUIPMENT CAPITAL	\$ 16,700	MSA Bottles, Pagers & Bunker Suits - Bright
01-2096-1915 PROPERTY CAPITAL	\$ 15,000	Pave Front Entrance - Bright
01-2096-2901 EQUIPMENT CAPITAL	\$ 16,700	MSA Bottles, Pagers & Bunker Suits - Drumbo
01-2096-2915 PROPERTY CAPITAL	\$ 40,000	Pave Front Parking Lot - Drumbo
01-2096-3901 EQUIPMENT CAPITAL	\$ 41,700	MSA gas meter, washer & dryer MSA Bottles, Pagers & Bunker Suits - Plattsville
01-2096-3933 VEHICLE CAPITAL	\$ 20,000	Pumper Body Work - Plattsville
01-2096-4901 EQUIPMENT CAPITAL	\$ 16,700	MSA Bottles, Pagers & Bunker Suits - Princeton
01-2096-4915 PROPERTY CAPITAL	\$ 5,000	Firefighter Stalls - Princeton

Subtotal \$ -

Building / Drainage Services

Building Services:

01-2180-0527 CONTRIBUTION FROM RESERVES	\$ (11,000)	Transfer from Reserves for computer equipment and student expense
01-2192-0606 COMPUTER SUPPLIES/SOFTWARE/HARDWARE	\$ 4,000	Purchase of printer/scanner/fax
01-2192-0608 CONTRACTED SERVICES	\$ 7,000	Student hired thru EZT
01-2196-0933 CONVENTIONS & TRAINING	\$ 2,000	Courses for employee to come up to MB02 level.

Subtotal \$ 2,000

Public Works

Public Works - Roads:

01-3030-0105 OTHER GRANTS - STUDENT EMPLOYMENT	\$	(2,736)	Canada Summer Jobs grant applied for 2 students (amount rec'd 2017)
01-3070-0405 MISC. REIMBURSEMENTS	\$	(10,000)	Portion of Hofstetter Rd paving to be paid for by developer
01-3070-0435 SALE OF EQUIPMENT	\$	(35,000)	Sale of 2005 Volvo Grader
01-3070-0495 INTERDEPT TRANSFERS	\$	(5,000)	Transfer from Comm Serv for 3/4 ton Truck
01-3080-0520 CONTRIB FROM DEV CHARGES - ROADS	\$	(27,000)	Transfer for purchase of Tractor snow blade
01-3080-0524 CONTRIBUTION FROM PW BLDG RESERVE	\$	(22,000)	Transfer for replacement of overhead doors at Drumbo Shop
01-3080-0525 CONTRIB FROM RESERVES - VEHICLES / EQUIPMENT	\$	(400,000)	Transfer from Reserves for \$45K 3/4 ton truck and \$355 for grader
01-3080-0526 CONTRIB FROM FEDERAL GAS TAX	\$	(350,000)	Transfer from Reserves for Blenheim Rd & Twp Rd 14 Intersection
01-3080-0535 CONTRIB FROM RESERVES - BRIDGE	\$	(1,875,000)	Transfer from Reserves for \$520K Bridge 20, \$900K CN Gobles Bridge and \$455 Bridge 51
01-3080-0545 CONTRIB FROM RESERVES - ROADS	\$	(1,010,000)	Street upgrades, \$370K Resurfacing surface treated roads, \$40K Hubbard Rd, \$190K Hofstetter Rd paving, \$350K Blenheim Rd & Twp Rd 14 Intersection
01-3092-0670 TELEPHONE	\$	500	Purchase of new cell phone for lead hand.
01-3096-0020 BRIDGE #20	\$	614,474	Bridge #20 work funded by OCIF Component funding and Reserve (Top Up funding unknown at this time)
01-3096-0051 BRIDGE #51	\$	455,000	Bridge #51 Replacement, Blenheim Rd
01-3096-0114 HOFSTETTER RD. EXT.	\$	200,000	Hofstetter Rd Extension, paving.
01-3096-0119 RECONSTRUCTION OF PRINCETON STREETS	\$	10,000	Engineering, Road Design, Pre-Drawings
01-3096-0125 BLENHEIM & TWP RD 14 INTERSECTION	\$	700,000	Improve Grades & Sightlines
01-3096-0126 BASE IMPROVEMENT HUBBARD RD	\$	40,000	Base Improvement - Oxford Rd 29 to Walter's Family
01-3096-0901 EQUIPMENT CAPITAL - ROADS	\$	417,000	\$390K Grader with snow equipment, \$27K Tractor Snow Blade
01-3096-0915 PROPERTY CAPITAL - ROADS	\$	122,000	\$22K Replace overhead doors at Drumbo Shop, \$100K Floor Replacement Drumbo shop
01-3096-0924 CNR - GOBLES BRIDGE	\$	900,000	BB Twp share of CNR Gobles Bridge Replacement & Widening
01-3096-0925 ROAD CONSTRUCTION - ROAD RESURFACING	\$	370,000	Resurface surface treated roads
01-3096-0933 VEHICLE CAPITAL - ROADS	\$	50,000	\$50K 3/4 ton 4x4 pick up
Subtotal	\$	142,238	

Community Services

Administration:

01-6930-0105 GRANT - STUDENT EMPLOYMENT	\$	(2,736)	Canada Student Job grant for 1 students (at rate rec'd in 2017)
01-6980-0525 CONTRIBUTION FROM RESERVES	\$	(5,000)	Transfer from reserve for vehicle from PW
01-6990-0550 REGULAR EARNINGS	\$	2,420	Admin help is now full time employee
01-6990-0555 BENEFITS	\$	853	Admin help is now full time employee
01-6991-0550 REGULAR EARNINGS - PART TIME	\$	(2,090)	Admin help is now full time employee
01-6991-0555 BENEFITS - PART TIME	\$	(244)	Admin help is now full time employee
01-6992-9995 INTERDEPT TRANSFERS TO	\$	5,000	Trsf \$5K to PW for 3/4 ton 4x4 pick up
Subtotal	\$	(1,797)	

Plattsville Arena:

01-7080-3525 CONTRIB FROM RESERVES - ARENA EQUIPMENT	\$	(19,500)	Trsf from Reserve for floor scrubber and water softener.
01-7096-3901 EQUIPMENT CAPITAL	\$	19,500	\$12K floor scrubber, \$7.5 water softener
Subtotal	\$	-	

Parks:

01-7130-0105 FEDERAL/PROVINCIAL GRANTS	\$ (150,000)	Trillium Grant applied for Drumbo Splash Pad (not yet approved)
01-7170-2360 COMMUNITY DONATIONS	\$ (81,000)	Donation for Drumbo Splash Pad
01-7180-0520 CONTR. DEVELOPMENT RES. PARKS & REC.	\$ (25,000)	Township contribution for Drumbo Splash Pad
01-7180-0525 CONTRIB FROM RESERVES - PARKS	\$ (49,900)	Trsf from Reserves for Parks Projects and Equipment
01-7196-0901 PARKS - EQUIPMENT CAPITAL	\$ 19,700	Purchase of Lawn Mower
01-7196-2915 PROPERTY CAPITAL	\$ 273,000	Drumbo - \$256K Splash Pad, \$12K Soccer Field Repair, \$2K Water Repairs
01-7196-3915 PROPERTY CAPITAL	\$ 5,200	Plattsville - \$4K Playground Repair, \$1,200 Vehicle Storage Area
01-7196-4915 PROPERTY CAPITAL	\$ 8,000	Princeton - \$8K Removal/Repair of Mason Building
Subtotal	\$ -	

Communtiy Centres:

01-7270-0445 SALE OF TOWNSHIP PROPERTY	\$ (200,000)	Estimate of sale proceeds from Trussler Rd Community Centre
01-7293-5663 PROFESSIONAL FEES / SERVICES	\$ 31,396	Estimate of Legal fees, Real Estate Fees, etc, for sale of Trussler Rd CC
01-7297-0955 Transfer to Reserves	\$ 165,000	Trussler Rd Sale Proceeds less all 2017 expenses to be transferred to Community Centre Reserve
	\$ (3,604)	

Grand Total \$ 181,448

Township of Blandford-Blenheim - 2018 Budget

General Government

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc	-3,269	-56,226	-3,000	-3,000	-	-	-	-3,000
Payment-In-Lieu	-41,534	-43,407	-41,534	-41,534	-	-	-	-41,534
Federal / Provincial Grants	-566,500	-519,475	-508,176	-506,600	-76,800	-1,200	-	-584,600
Revenue from Other Municipalities	-1,053,326	-1,139,009	-1,054,540	-1,054,540	-92,419	-	-	-1,146,959
User Fees	-27,845	-25,340	-16,785	-16,785	-2,000	-	-	-18,785
Licences & Permits	-25,877	-24,972	-22,950	-22,950	-150	-	-	-23,100
Interest Income	-206,566	-236,409	-176,378	-176,378	-30,000	-	-	-206,378
Other Revenue	-28,253	-36,966	-25,875	-25,875	-2,800	-	-	-28,675
Development Charges	-1,659	-787	-700	-700	-	-	-	-700
Contribution from Reserves	-75,910	-15,630	-9,870	-870	-5,130	-24,000	-	-30,000
Municipal Surplus	-10,705	-105,408	-	-	-	-	-	-
Total Revenue	-2,041,444	-2,203,629	-1,859,808	-1,849,232	-209,299	-25,200	-	-2,083,731
Expenses								
Salaries, Wages & Benefits	544,444	492,934	519,358	555,690	10,541	9,011	-	575,242
Administration Expenses	222,370	123,189	156,164	141,164	8,470	54,000	-	203,634
Building & Property Expenses	135,855	88,363	135,049	128,149	6,206	1,500	-	135,855
Other Expenses	45,523	62,369	53,000	44,000	-	3,300	-	47,300
Capital Expenditures	33,774	-	-	-	-	-	-	-
Contribution to Reserves	182,815	316,961	212,066	212,066	119,418	-	-	331,484
Total Expenses	1,164,781	1,083,816	1,075,637	1,081,069	144,635	67,811	-	1,293,515
Total General Government	-876,663	-1,119,813	-784,171	-768,163	-64,664	42,611	-	-790,216

Township of Blandford-Blenheim - 2018 Budget

General Revenue

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)								
01-0518-0030 MPAC/ARB/MUNICIPAL ASSESSMENT ADJUSTMENTS	37,099	27,841	40,000	40,000	-	-	-	40,000
01-0518-0035 TOWNSHIP SUPPS/OMITS	-43,427	-85,350	-50,000	-50,000	-	-	-	-50,000
01-0518-0040 TOWNSHIP WRITE-OFFS	1,982	20	5,000	5,000	-	-	-	5,000
01-0518-0042 VACANCY REBATE	1,077	1,263	2,000	2,000	-	-	-	2,000
Total Levy adjustments (Supps, Omits, Write-offs, etc)	-3,269	-56,226	-3,000	-3,000	-	-	-	-3,000
Payment-In-Lieu								
01-0520-0045 CANADA POST	-1,609	-1,694	-1,609	-1,609	-	-	-	-1,609
01-0520-0050 CPR/CNR - RAILWAYS GRANT IN LIEU	-11,087	-12,009	-11,087	-11,087	-	-	-	-11,087
01-0520-0056 EDUCATION PIL TAXES RETAINED BY TOWNSHIP (COUNTY	-17,955	-17,597	-17,955	-17,955	-	-	-	-17,955
01-0520-0060 HYDRO ONE - IHN PROPERTIES	-1,144	-1,242	-1,144	-1,144	-	-	-	-1,144
01-0520-0065 MANAGEMENT BOARD SECRETARIAT	-1,704	-2,790	-1,704	-1,704	-	-	-	-1,704
01-0520-0070 MINISTRY OF TRANSPORTATION	-	-	-	-	-	-	-	-
01-0520-0075 OXFORD COUNTY	-8,035	-8,075	-8,035	-8,035	-	-	-	-8,035
Total Payment-In-Lieu	-41,534	-43,407	-41,534	-41,534	-	-	-	-41,534
Federal / Provincial Grants								
01-0530-0085 ONT MUNICIPAL PARTNERSHIP FUND	-566,500	-506,600	-506,600	-506,600	-76,800	-	-	-583,400
01-0530-0086 SOURCE PROTECTION MUNICIPAL IMPLEMENTATION FUN	-	-11,507	-	-	-	-	-	-
Total Federal / Provincial Grants	-566,500	-518,107	-506,600	-506,600	-76,800	-	-	-583,400
Revenue from Other Municipalities								
01-0540-0125 CUSTOMER SERVICE - WASTE MANAGEMENT	-7,960	-	-7,950	-7,950	-	-	-	-7,950
01-0540-0140 WOODSTOCK - BASE TAXES	-100,270	-100,270	-100,270	-100,270	-	-	-	-100,270
01-0540-0145 WOODSTOCK - ROYALTIES	-18,776	-21,137	-20,000	-20,000	-1,137	-	-	-21,137
01-0540-0150 WOODSTOCK - SITE A (TOYOTA)	-926,320	-1,017,602	-926,320	-926,320	-91,282	-	-	-1,017,602
Total Revenue from Other Municipalities	-1,053,326	-1,139,009	-1,054,540	-1,054,540	-92,419	-	-	-1,146,959
User Fees								

Township of Blandford-Blenheim - 2018 Budget

General Revenue

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
01-0550-0155 BAG TAGS	-480	6,036	-200	-200	-	-	-	-200
01-0550-0160 BLUE BOX SALES	-89	259	25	25	-	-	-	25
01-0550-0170 COMPOSTER SALES	-140	-90	-	-	-	-	-	-
01-0550-0175 CIVIL MARRIAGE SERVICE	-2,573	-2,100	-	-	-2,000	-	-	-2,000
Total User Fees	-3,282	4,105	-175	-175	-2,000	-	-	-2,175
Licences & Permits								
01-0560-0225 AUCTIONEER LICENCES	-25	-	-50	-50	-	-	-	-50
01-0560-0235 BURIAL PERMIT FEES	-930	-790	-800	-800	-	-	-	-800
01-0560-0245 LOTTERY LICENCES	-507	-721	-1,250	-1,250	-	-	-	-1,250
01-0560-0265 HUNTING LICENCES	-	-	-	-	-	-	-	-
01-0560-0270 MARRIAGE LICENCES	-7,000	-8,200	-3,350	-3,350	-2,650	-	-	-6,000
Total Licences & Permits	-8,462	-9,711	-5,450	-5,450	-2,650	-	-	-8,100
Interest Income								
01-0571-0475 BANK - INTEREST EARNED	-26,173	-53,067	-40,700	-40,700	-5,000	-	-	-45,700
01-0571-0490 CURRENT YEAR - REALTY TAX INTEREST	-58,009	-61,728	-55,000	-55,000	-	-	-	-55,000
01-0571-0495 INTEREST CHARGED ON DRAINS	-3,459	-107	-500	-500	-	-	-	-500
01-0571-0510 PREV. YEARS - REALTY TAX INTEREST	-114,705	-121,147	-75,000	-75,000	-25,000	-	-	-100,000
Total Interest Income	-202,346	-236,049	-171,200	-171,200	-30,000	-	-	-201,200
Other Revenue								
01-0540-0130 PRINCETON MUSEUM/LIBRARY ASSOC.	-300	-300	-200	-200	-	-	-	-200
01-0570-0370 COMMISSIONER OF OATHS	-430	-460	-300	-300	-	-	-	-300
01-0570-0380 FAX & PHOTOCOPIER	-19	-13	-25	-25	-	-	-	-25
01-0570-0395 LEASES	-100	-12,100	-12,100	-12,100	-	-	-	-12,100
01-0570-0400 MISC. REVENUE	-759	-55	-	-	-	-	-	-
01-0570-0430 EHT REBATE	-2,034	-2,465	-1,500	-1,500	-	-	-	-1,500
01-0570-0445 SALE OF TOWNSHIP PROPERTY	-	-9,310	-	-	-	-	-	-
01-0570-0450 TAX CERTIFICATES	-4,725	-4,645	-4,500	-4,500	-	-	-	-4,500

Township of Blandford-Blenheim - 2018 Budget

General Revenue

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
01-0570-0470 UTILITY REBATES	-788	-2,015	-1,000	-1,000	-	-	-	-1,000
01-0570-3230 CASH OVERAGE/SHORTAGE	1	-135	-	-	-	-	-	-
Total Other Revenue	-9,154	-31,498	-19,625	-19,625	-	-	-	-19,625
Municipal Surplus								
01-0586-0535 PREVIOUS YEARS SURPLUS	-10,705	-105,408	-	-	-	-	-	-
Total Municipal Surplus	-10,705	-105,408	-	-	-	-	-	-
Total Revenue	-1,898,578	-2,135,310	-1,802,124	-1,802,124	-203,869	-	-	-2,005,993
Total General Revenue	-1,898,578	-2,135,310	-1,802,124	-1,802,124	-203,869	-	-	-2,005,993

Township of Blandford-Blenheim - 2018 Budget Council

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Other Revenue								
01-1070-0370 ELECTION NOMINATION FEES	-	-	-	-	-	-	-	-
01-1070-0444 HST RECOVERY ON NON-TAXABLE WAGES	-2,529	-	-	-	-2,500	-	-	-2,500
Total Other Revenue	-2,529	-	-	-	-2,500	-	-	-2,500
Contribution from Reserves								
01-1070-0525 CONTRIB. FROM RESERVES	-	-	-	-	-	-20,000	-	-20,000
Total Contribution from Reserves	-	-	-	-	-	-20,000	-	-20,000
Total Revenue	-2,529	-	-	-	-2,500	-20,000	-	-22,500
Expenses								
Salaries, Wages & Benefits								
01-1090-0550 REGULAR EARNINGS	76,273	77,417	77,417	78,578	-	-	-	78,578
01-1090-0555 BENEFITS	2,068	1,914	2,402	2,438	-	-	-	2,438
Total Salaries, Wages & Benefits	78,341	79,331	79,819	81,016	-	-	-	81,016
Administration Expenses								
01-1092-0612 CONVENTIONS, TRAINING & SEMINARS	3,330	1,819	4,500	4,500	-	-	-	4,500
01-1092-0618 ELECTION EXPENSE	-	-	-	-	-	20,000	-	20,000
01-1092-0620 PUBLIC/EMPLOYEE RELATIONS	4,528	4,561	6,000	6,000	-	-	-	6,000
01-1092-0638 MEALS - COUNCIL MEETING	201	93	250	250	-	-	-	250
01-1092-0640 MEETINGS INVESTIGATOR	-	114	-	-	120	-	-	120
01-1092-0668 SUPPLIES - COUNCIL	1,370	147	100	100	-	-	-	100
01-1092-0670 TELEPHONE	274	394	264	264	100	-	-	364
01-1092-0674 MILEAGE	-	-	250	250	-	-	-	250
Total Administration Expenses	9,703	7,128	11,364	11,364	220	20,000	-	31,584
Contribution to Reserves								
01-1093-0950 TRANSFER TO ELECTION RESERVE	5,000	5,000	5,000	5,000	125	-	-	5,125
Total Contribution to Reserves	5,000	5,000	5,000	5,000	125	-	-	5,125
Total Expenses	93,044	91,459	96,183	97,380	345	20,000	-	117,725
Total Council	90,515	91,459	96,183	97,380	-2,155	-	-	95,225

Township of Blandford-Blenheim - 2018 Budget

Administration

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-1130-0105 FEDERAL/PROVINCIAL GRANTS	-	-1,368	-1,576	-	-	-1,200	-	-1,200
Total Federal / Provincial Grants	-	-1,368	-1,576	-	-	-1,200	-	-1,200
Other Revenue								
01-1170-0410 ADMIN - MISC. REVENUE	-156	-216	-	-	-	-	-	-
Total Other Revenue	-156	-216	-	-	-	-	-	-
Development Charges								
01-1175-0515 DEVELOPMENT CHARGES REC'D - ADMIN	-1,659	-787	-700	-700	-	-	-	-700
Total Development Charges	-1,659	-787	-700	-700	-	-	-	-700
Contribution from Reserves								
01-1180-0520 CONTR. DEVELOPMENT RES. - ADMINISTR	-	-	-	-	-	-	-	-
01-1180-0525 CONTRIB. FROM RESERVES	-	-11,509	-	-	-	-	-	-
01-1180-0526 CONTRIB. FROM RESERVES - OFFICE PROPERTY	-55,777	-	-5,000	-	-	-	-	-
01-1180-0527 CONTRIB. FROM RESERVES - OFFICE EQUIP	-11,117	-	-	-	-6,000	-4,000	-	-10,000
01-1180-0529 CONTRIB. FROM TAX STABILIZATION RESERVE	-8,904	-	-	-	-	-	-	-
Total Contribution from Reserves	-75,798	-11,509	-5,000	-	-6,000	-4,000	-	-10,000
Total Revenue	-77,613	-13,880	-7,276	-700	-6,000	-5,200	-	-11,900
Expenses								
Salaries, Wages & Benefits								
01-1190-0550 REGULAR EARNINGS - FULL TIME	330,612	289,282	285,730	349,969	-	-	-	349,969
01-1190-0555 BENEFITS - FULL TIME	105,500	90,955	90,305	105,637	-	-	-	105,637
01-1191-0550 REGULAR EARNINGS - PART TIME	23,056	25,659	38,601	130	8,158	8,154	-	16,442
01-1191-0555 BENEFITS - PART TIME	2,471	3,046	4,421	10	2,383	857	-	3,250
Total Salaries, Wages & Benefits	461,639	408,942	419,057	455,746	10,541	9,011	-	475,298
Administration Expenses								
01-1192-0602 ADVERTISING	1,042	334	1,000	1,000	-	-	-	1,000

Township of Blandford-Blenheim - 2018 Budget

Administration

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
01-1192-0604 AUDIT FEES	21,370	7,632	22,500	22,500	-	-	-	22,500
01-1192-0606 COMPUTER HARDWARE/SOFTWARE	40,907	550	-	-	6,000	4,000	-	10,000
01-1192-0607 COMPUTER - IT SERVICES	2,095	3,288	6,000	6,000	-	10,000	-	16,000
01-1192-0608 COMPUTER - ANNUAL CONTRACTS	23,760	26,545	24,000	24,000	2,500	-	-	26,500
01-1192-0612 CONVENTIONS / TRAINING	3,791	6,996	7,000	7,000	-	-	-	7,000
01-1192-0622 EMPLOYEE/PUBLIC RELATIONS	1,732	2,500	3,000	3,000	-	-	-	3,000
01-1192-0635 LEGAL FEES	21,000	-	5,000	5,000	-	-	-	5,000
01-1192-0642 MEMBERSHIP DUES	4,597	3,019	3,800	3,800	-	-	-	3,800
01-1192-0644 MISC OTHER EXPENSES	203	16	-	-	-	-	-	-
01-1192-0655 PHOTO COPIER - LEASE & COPY USAGE	5,572	6,856	6,500	6,500	-	-	-	6,500
01-1192-0660 COURIER / POSTAGE (LEASE & USAGE)	10,471	8,124	11,500	11,500	-	-	-	11,500
01-1192-0663 PROFESSIONAL FEES / SERVICES	40,595	13,992	19,000	4,000	-	20,000	-	24,000
01-1192-0666 SUBSCRIPTIONS	254	290	400	400	-	-	-	400
01-1192-0668 SUPPLIES	9,317	7,417	9,000	9,000	-	-	-	9,000
01-1192-0670 TELEPHONE	7,928	5,477	6,500	6,500	-	-	-	6,500
01-1192-0674 MILEAGE	1,403	1,361	1,500	1,500	-	-	-	1,500
01-1192-0678 INSURANCE - THIRD PARTY DEDUCTIBLE	-	7,526	-	-	-	-	-	-
Total Administration Expenses	196,037	101,923	126,700	111,700	8,500	34,000	-	154,200
Building & Property Expenses								
01-1192-0676 INSURANCE	61,234	60,070	60,289	60,289	2,323	-	-	62,612
01-1193-0718 EQUIPMENT MAINT/SUPPLIES	2,252	1,378	2,400	2,400	-	-	-	2,400
01-1193-0730 GRASS CUTTING	595	-	575	575	37	-	-	612
01-1193-0738 HEAT & HYDRO	12,878	9,793	13,642	13,642	-	-	-	13,642
01-1193-0794 PROPERTY MAINT / CLEANING SUPPLIES	17,246	5,958	15,706	9,806	1,574	1,500	-	12,880
01-1193-0804 SNOW REMOVAL	2,294	1,914	2,000	2,000	-	-	-	2,000
01-1193-0818 WATER & SEWER	1,584	1,343	1,400	1,400	-	-	-	1,400
01-1193-0901 MINOR CAPITAL	-	393	1,000	-	-	-	-	-

Township of Blandford-Blenheim - 2018 Budget

Administration

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Total Building & Property Expenses	98,083	80,849	97,012	90,112	3,934	1,500	-	95,546
Other Expenses								
01-1194-0836 MONTHLY BANK CHARGES / CASH MANAGEMENT FEE	3,873	3,681	4,000	4,000	-	-	-	4,000
01-1194-0850 ECONOMIC DEVELOPMENT	27,000	30,000	30,000	30,000	-	3,300	-	33,300
01-1194-0851 SOURCE PROTECTION MUNICIPAL IMPLEMENTATION	-	11,507	-	-	-	-	-	-
Total Other Expenses	30,873	45,188	34,000	34,000	-	3,300	-	37,300
Capital Expenditures								
01-1196-0915 PROPERTY CAPITAL	33,774	-	-	-	-	-	-	-
Total Capital Expenditures	33,774	-	-	-	-	-	-	-
Contribution to Reserves								
01-0597-0950 CONTRIB TO TAX STABILIZATION RESERVE	10,705	11,215	-	-	-	-	-	-
01-0597-0951 TRANSFER TO ASSESSMENT APPEAL RESERVE	50,000	50,000	50,000	50,000	-	-	-	50,000
01-0597-0952 CONTRIB TO WORKING CAPITAL RESERVE - TOYOTA	95,366	214,009	120,366	120,366	118,643	-	-	239,009
01-1197-0950 DEVELOPMENT CHARGES - ADMIN.	6,659	5,787	5,700	5,700	-	-	-	5,700
01-1197-0954 TRANSFER TO INSURANCE RESERVE	5,000	5,000	5,000	5,000	-	-	-	5,000
01-1197-0955 TRANSFER TO PROPERTY RESERVE	-	20,000	20,000	20,000	500	-	-	20,500
01-1197-0957 TRANSFER TO OFFICE EQUIPMENT RESERVE	6,000	6,000	6,000	6,000	150	-	-	6,150
Total Contribution to Reserves	173,730	312,011	207,066	207,066	119,293	-	-	326,359
Total Expenses	994,136	948,913	883,835	898,624	142,268	47,811	-	1,088,703
Total Administration	916,523	935,033	876,559	897,924	136,268	42,611	-	1,076,803

Township of Blandford-Blenheim - 2018 Budget

Livestock/Canine

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Licences & Permits								
01-2260-0240 DOG / PHEASANT LICENCES	-17,415	-15,261	-17,500	-17,500	2,500	-	-	-15,000
Total Licences & Permits	-17,415	-15,261	-17,500	-17,500	2,500	-	-	-15,000
Other Revenue								
01-2270-0094 LIVESTOCK CLAIMS	-3,891	-4,543	-4,000	-4,000	-	-	-	-4,000
01-2270-0405 MISC. REIMBURSEMENT	-	-450	-	-	-300	-	-	-300
Total Other Revenue	-3,891	-4,993	-4,000	-4,000	-300	-	-	-4,300
Total Revenue	-21,306	-20,254	-21,500	-21,500	2,200	-	-	-19,300
Expenses								
Administration Expenses								
01-2292-0608 CONTRACTED SERVICES - CANINE CONTROL	11,397	10,175	13,250	13,250	-750	-	-	12,500
01-2292-0616 ADMINISTRATION COSTS	537	614	1,000	1,000	-	-	-	1,000
01-2292-0636 LIVESTOCK COMPENSATION CLAIMS	4,586	3,117	3,500	3,500	500	-	-	4,000
01-2292-0674 MILEAGE	110	232	350	350	-	-	-	350
Total Administration Expenses	16,630	14,138	18,100	18,100	-250	-	-	17,850
Total Expenses	16,630	14,138	18,100	18,100	-250	-	-	17,850
Total Livestock/Canine	-4,676	-6,116	-3,400	-3,400	1,950	-	-	-1,450

Township of Blandford-Blenheim - 2018 Budget

Grants

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Contribution from Reserves								
01-7380-0525 CONTRIBUTIONS FROM RESERVES	-	-4,000	-4,000	-	-	-	-	-
Total Contribution from Reserves	-	-4,000	-4,000	-	-	-	-	-
Total Revenue	-	-4,000	-4,000	-	-	-	-	-
Expenses								
Other Expenses								
01-7394-0832 GENERAL GRANTS - MISC.	-	-	-	-	-	-	-	-
01-7394-0833 GENERAL GRANTS - ORGANIZATIONS	5,470	17,000	19,000	10,000	-	-	-	10,000
Total Other Expenses	5,470	17,000	19,000	10,000	-	-	-	10,000
Contribution to Reserves								
01-7397-0955 TRANSFER TO RESERVE	4,000	-	-	-	-	-	-	-
Total Contribution to Reserves	4,000	-	-	-	-	-	-	-
Total Expenses	9,470	17,000	19,000	10,000	-	-	-	10,000
Total Grants	9,470	13,000	15,000	10,000	-	-	-	10,000

Township of Blandford-Blenheim - 2018 Budget

Cemeteries

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
User Fees								
01-5050-1195 INTERMENT CHARGES - 9TH LINE	-	-	-	-	-	-	-	-
01-5050-2175 CORNERPOSTS INSTALLED - DRUMBO	-1,000	-	-750	-750	-	-	-	-750
01-5050-2195 INTERMENT CHARGES - DRUMBO	-2,125	-4,120	-2,600	-2,600	-	-	-	-2,600
01-5050-2200 LOT SALES - CARE & MAINTENANCE	-	-980	-	-	-	-	-	-
01-5050-2205 LOT SALES - GENERAL - DRUMBO	-3,630	-2,295	-1,440	-1,440	-	-	-	-1,440
01-5050-2210 MARKERS/MONUMENTS - CARE & MAINTENANCE	-	-880	-	-	-	-	-	-
01-5050-3195 INTERMENT CHARGES - PLATTSVILLE	-	-	-	-	-	-	-	-
01-5050-3210 MARKERS/MONUMENTS - CARE & MAINTENANCE	-	-	-	-	-	-	-	-
01-5050-4175 CORNERPOSTS INSTALLED - PRINCETON	-125	-480	-500	-500	-	-	-	-500
01-5050-4195 INTERMENT CHARGES - PRINCETON	-8,615	-7,150	-5,200	-5,200	-	-	-	-5,200
01-5050-4200 LOT SALES - CARE & MAINTENANCE	-	-2,560	-	-	-	-	-	-
01-5050-4205 LOT SALES - GENERAL - PRINCETON	-2,695	-5,330	-2,880	-2,880	-	-	-	-2,880
01-5050-4210 MARKERS/MONUMENTS - CARE & MAINTENANCE	-	-950	-	-	-	-	-	-
01-5050-4215 NICHE SALES - PRINCETON	-3,898	-	-	-	-	-	-	-
01-5050-4220 NICHE SALES - CARE & MAINTENANCE	-	-	-	-	-	-	-	-
01-5050-6175 CORNERPOSTS INSTALLED - RICHWOOD	-	-	-250	-250	-	-	-	-250
01-5050-6195 INTERMENT CHARGES - RICHWOOD	-	-650	-650	-650	-	-	-	-650
01-5050-6205 LOT SALES - GENERAL - RICHWOOD	-	-	-720	-720	-	-	-	-720
01-5050-6210 MARKERS/MONUMENTS - CARE & MAINTENANCE	-	-	-	-	-	-	-	-
01-5050-7175 CORNERPOSTS INSTALLED - WOLVERTON	-500	-	-250	-250	-	-	-	-250
01-5050-7195 INTERMENT CHARGES - WOLVERTON	-325	-650	-650	-650	-	-	-	-650
01-5050-7200 LOT SALES - CARE & MAINTENANCE	-	-880	-	-	-	-	-	-
01-5050-7205 LOT SALES - GENERAL - WOLVERTON	-1,650	-2,040	-720	-720	-	-	-	-720
01-5050-7210 MARKERS/MONUMENTS - CARE & MAINTENANCE	-	-480	-	-	-	-	-	-
Total User Fees	-24,563	-29,445	-16,610	-16,610	-	-	-	-16,610

Township of Blandford-Blenheim - 2018 Budget

Cemeteries

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Interest Income								
01-5071-1480 CARE & MAINT. GENERAL - INTEREST	-162	-15	-156	-156	-	-	-	-156
01-5071-1485 CARE & MAINT. MARKER - INTEREST	-23	-1	-22	-22	-	-	-	-22
01-5071-2480 CARE & MAINT. GENERAL - INTEREST	-788	-90	-1,087	-1,087	-	-	-	-1,087
01-5071-2485 CARE & MAINT. MARKER - INTEREST	-113	-10	-225	-225	-	-	-	-225
01-5071-3480 CARE & MAINT. GENERAL - INTEREST	-215	-12	-204	-204	-	-	-	-204
01-5071-3485 CARE & MAINT. MARKER - INTEREST	-88	-5	-82	-82	-	-	-	-82
01-5071-4480 CARE & MAINT. GENERAL - INTEREST	-1,800	-138	-2,118	-2,118	-	-	-	-2,118
01-5071-4485 CARE & MAINT. MARKER - INTEREST	-380	-37	-386	-386	-	-	-	-386
01-5071-6480 CARE & MAINT. GENERAL - INTEREST	-246	-25	-278	-278	-	-	-	-278
01-5071-6485 CARE & MAINT. MARKER - INTEREST	-69	-8	-70	-70	-	-	-	-70
01-5071-7480 CARE & MAINT. GENERAL - INTEREST	-278	-15	-501	-501	-	-	-	-501
01-5071-7485 CARE & MAINT. MARKER - INTEREST	-58	-4	-49	-49	-	-	-	-49
Total Interest Income	-4,220	-360	-5,178	-5,178	-	-	-	-5,178
Other Revenue								
01-5070-1460 TOWNSHIP GRANT TO CEMETERY - 9TH LINE	-1,076	-	-	-	-	-	-	-
01-5070-2410 MISC. REVENUE - DRUMBO	-170	-180	-250	-250	-	-	-	-250
01-5070-2460 TOWNSHIP GRANT TO CEMETERY - DRUMBO	-	-	-	-	-	-	-	-
01-5070-3410 MISC. REVENUE - PLATTSVILLE	-60	-	-	-	-	-	-	-
01-5070-3460 TOWNSHIP GRANT TO CEMETERY - PLATTSVILLE	-3,524	-	-	-	-	-	-	-
01-5070-4360 DONATIONS	-85	51	-	-	-	-	-	-
01-5070-4410 MISC. REVENUE - PRINCETON	-2,895	-130	-1,500	-1,500	-	-	-	-1,500
01-5070-4460 TOWNSHIP GRANT TO CEMETERY - PRINCETON	-	-	-	-	-	-	-	-
01-5070-6410 MISC. REVENUE - RICHWOOD	-	-	-500	-500	-	-	-	-500
01-5070-6460 TOWNSHIP GRANT TO CEMETERY - RICHWOOD	-1,573	-	-	-	-	-	-	-
01-5070-7410 MISC. REVENUE - WOLVERTON	-170	-	-	-	-	-	-	-
01-5070-7460 TOWNSHIP GRANT TO CEMETERY - WOLVERTON	-2,870	-	-	-	-	-	-	-

Township of Blandford-Blenheim - 2018 Budget

Cemeteries

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
01-5070-8360 DONATIONS - INACTIVE CEMETERIES	-100	-	-	-	-	-	-	-
Total Other Revenue	-12,523	-259	-2,250	-2,250	-	-	-	-2,250
Contribution from Reserves								
01-5085-2530 CONTRIBUTION FROM CEMETERY FUNDS	-	-	-870	-870	870	-	-	-
01-5085-4530 CONTRIBUTION FROM CEMETERY FUNDS	-112	-121	-	-	-	-	-	-
Total Contribution from Reserves	-112	-121	-870	-870	870	-	-	-
Total Revenue	-41,418	-30,185	-24,908	-24,908	870	-	-	-24,038
Expenses								
Salaries, Wages & Benefits								
01-5090-0550 BOARD / MANAGER SALARIES	595	-	-	-	-	-	-	-
01-5090-0555 BOARD / MANAGER BENEFITS	41	-	-	-	-	-	-	-
01-5090-1550 REGULAR EARNINGS - FT BRIGHT	-	-	1,904	2,118	-	-	-	2,118
01-5090-1555 BENEFITS - FT BRIGHT	-	-	573	586	-	-	-	586
01-5090-1578 BOARD/MANAGER - WAGES - 9TH LINE	-	-	-	-	-	-	-	-
01-5090-2550 REGULAR EARNINGS- FT DRUMBO	105	247	1,904	2,118	-	-	-	2,118
01-5090-2555 REGULAR BENEFITS - DRUMBO	9	53	573	586	-	-	-	586
01-5090-2578 BOARD/MANAGER - WAGES - DRUMBO CEMT	105	-	-	-	-	-	-	-
01-5090-3550 REGULAR EARNINGS - FT PLATTSVILLE	-	439	1,904	2,118	-	-	-	2,118
01-5090-3555 BENEFITS - FT PLATTSVILLE	29	112	573	586	-	-	-	586
01-5090-3578 BOARD/MANAGER - WAGES - PLATTSVILLE	35	-	-	-	-	-	-	-
01-5090-4550 REGULAR EARNINGS - FT PRINCETON	105	2,105	1,904	2,118	-	-	-	2,118
01-5090-4555 BENEFITS - FT PRINCETON	22	500	573	586	-	-	-	586
01-5090-4578 BOARD/MANAGER - WAGES - PRINCETON	105	-	-	-	-	-	-	-
01-5090-6550 REGULAR EARNINGS - FT RICHWOOD	-	482	1,904	2,118	-	-	-	2,118
01-5090-6555 BENEFITS - FT RICHWOOD	-	32	573	586	-	-	-	586
01-5090-6578 BOARD/MANAGER - WAGES - RICHWOOD	35	-	-	-	-	-	-	-
01-5090-7550 REGULAR EARNINGS - FT WOLVERTON	330	283	1,904	2,118	-	-	-	2,118

Township of Blandford-Blenheim - 2018 Budget

Cemeteries

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
01-5090-7555 BEENFITS - FT WOLVERTON	95	60	573	586	-	-	-	586
01-5090-7578 BOARD/MANAGER - WAGES - WOLVERTON	105	-	-	-	-	-	-	-
01-5090-8550 REGULAR EARNINGS - FT OTHER	-	246	4,616	2,118	-	-	-	2,118
01-5090-8555 BENEFITS - FT OTHER	-	18	1,004	586	-	-	-	586
01-5091-3550 REGULAR EARNINGS - PT	744	-	-	-	-	-	-	-
01-5091-3555 BENEFITS - PT	87	1	-	-	-	-	-	-
01-5091-4550 REGULAR EARNINGS - PT	1,716	77	-	-	-	-	-	-
01-5091-4555 BENEFITS - PT	201	6	-	-	-	-	-	-
Total Salaries, Wages & Benefits	4,464	4,661	20,482	18,928	-	-	-	18,928
Administration Expenses								
01-5093-0674 MILEAGE	-	-	-	-	-	-	-	-
Total Administration Expenses	-	-	-	-	-	-	-	-
Building & Property Expenses								
01-5092-1676 INSURANCE	467	476	476	476	13	-	-	489
01-5092-2676 INSURANCE	567	582	582	582	13	-	-	595
01-5092-3676 INSURANCE	467	476	476	476	13	-	-	489
01-5092-4676 INSURANCE	698	718	719	719	13	-	-	732
01-5092-6676 INSURANCE	467	476	476	476	13	-	-	489
01-5092-7676 INSURANCE	467	476	476	476	13	-	-	489
01-5093-1730 GRASS CUTTING - 9TH LINE	794	-	767	767	50	-	-	817
01-5093-1754 INTERMENT CHARGES - 9TH LINE	-	-	312	312	-	-	-	312
01-5093-1770 MISC OTHER EXPENSES - 9TH LINE	-	-	500	500	-	-	-	500
01-5093-2710 CORNERPOSTS (RESALE) - DRUMBO	319	365	501	501	-	-	-	501
01-5093-2730 GRASS CUTTING - DRUMBO	2,158	-	2,087	2,087	134	-	-	2,221
01-5093-2754 INTERMENT CHARGES - DRUMBO	630	890	1,100	1,100	-	-	-	1,100
01-5093-2766 MARKER/MONUMENT MAINT. - DRUMBO	-	-	50	50	-	-	-	50
01-5093-2770 MISC OTHER EXPENSES - DRUMBO	-	-	600	600	-	-	-	600

Township of Blandford-Blenheim - 2018 Budget

Cemeteries

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
01-5093-2794 PROPERTY MAINT. - DRUMBO	-	-	1,000	1,000	-	-	-	1,000
01-5093-3730 GRASS CUTTING - PLATTSVILLE	2,610	-	2,524	2,524	162	-	-	2,686
01-5093-3754 INTERMENT CHARGES - PLATTSVILLE	-	-	-	-	-	-	-	-
01-5093-3770 MISC OTHER EXPENSES - PLATTSVILLE	-	-	250	250	-	-	-	250
01-5093-3794 PROPERTY MAINT. - PLATTSVILLE	-	-	1,000	1,000	-	-	-	1,000
01-5093-4710 CORNERPOSTS (RESALE) - PRINCETON	159	370	501	501	-	-	-	501
01-5093-4715 NICHE PLATE ENGRAVING - PRINCETON	505	-	-	-	-	-	-	-
01-5093-4730 GRASS CUTTING - PRINCETON	9,160	-	8,861	8,861	565	-	-	9,426
01-5093-4754 INTERMENT CHARGES - PRINCETON	5,110	1,890	3,400	3,400	-	-	-	3,400
01-5093-4766 MARKER/MONUMENT MAINT. - PRINCETON	12	-	600	600	-	-	-	600
01-5093-4770 MISC OTHER EXPENSES - PRINCETON	2,409	175	1,000	1,000	-	-	-	1,000
01-5093-4792 PROPERTY IMPROVEMENT - PRINCETON	-	-	-	-	-	-	-	-
01-5093-4794 PROPERTY MAINT. - PRINCETON	-	-	1,000	1,000	1,000	-	-	2,000
01-5093-4796 PROVINCIAL BURIAL FEE - PRINCETON	-	315	200	200	-	-	-	200
01-5093-6710 CORNERPOSTS (RESALE) - RICHWOOD	-	125	167	167	-	-	-	167
01-5093-6730 GRASS CUTTING - RICHWOOD	1,422	-	1,375	1,375	88	-	-	1,463
01-5093-6754 INTERMENT CHARGES - RICHWOOD	-	90	240	240	-	-	-	240
01-5093-6766 MARKER/MONUMENT MAINT. - RICHWOOD	-	-	60	60	-	-	-	60
01-5093-6794 PROPERTY MAINT. - RICHWOOD	-	-	500	500	-	-	-	500
01-5093-7710 CORNERPOSTS (RESALE) - WOLVERTON	240	-	167	167	-	-	-	167
01-5093-7730 GRASS CUTTING - WOLVERTON	1,760	90	1,702	1,702	109	-	-	1,811
01-5093-7754 INTERMENT CHARGES - WOLVERTON	90	-	375	375	-	-	-	375
01-5093-7766 MARKER/MONUMENT MAINT. - WOLVERTON	-	-	120	120	-	-	-	120
01-5093-7770 MISC OTHER EXPENSES - WOLVERTON	4,320	-	-	-	-	-	-	-
01-5093-7794 PROPERTY MAINT. - WOLVERTON	-	-	500	500	-	-	-	500
01-5093-8730 GRASS CUTTING - 6 INACTIVE CEMETERIES	2,972	-	2,873	2,873	86	-	-	2,959
01-5093-8770 MISC OTHER EXPENSES - INACTIVE CEMETERIES	-31	-	500	500	-	-	-	500

Township of Blandford-Blenheim - 2018 Budget

Cemeteries

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Total Building & Property Expenses	37,772	7,514	38,037	38,037	2,272	-	-	40,309
Other Expenses								
01-5094-8832 GRANTS - ACTIVE CEMETERIES	9,043	-	-	-	-	-	-	-
01-5094-8850 DECORATION DAY EXPENSES - PRINCETON	112	181	-	-	-	-	-	-
01-5094-8851 MEMORIAL BENCH PROGRAM	25	-	-	-	-	-	-	-
Total Other Expenses	9,180	181	-	-	-	-	-	-
Contribution to Reserves								
01-5098-4960 CONTRIBUTION TO CEMETERY FUNDS	85	-50	-	-	-	-	-	-
Total Contribution to Reserves	85	-50	-	-	-	-	-	-
Total Expenses	51,501	12,306	58,519	56,965	2,272	-	-	59,237
Total Cemeteries	10,083	-17,879	33,611	32,057	3,142	-	-	35,199

Township of Blandford-Blenheim - 2018 Budget

Protective Services

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Fire Department	720,713	633,743	692,832	752,832	29,175	-	-	782,007
By-Law Enforcement	25,376	48,316	46,368	46,368	-3,654	-	-	42,714
CEMC	5,484	4,819	9,846	9,846	-2,203	-	-	7,643
Grand Total	751,573	686,878	749,046	809,046	23,318	-	-	832,364

Increase / (Decrease) over last year 83,318

% Increase / (Decrease) over last year 11.12%

Township of Blandford-Blenheim - 2018 Budget

Protective Services

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Federal / Provincial Grants	-94,389	-61,823	-90,000	-90,000	20,000	-	-	-70,000
Revenue from Other Municipalities	-26,520	-34,159	-24,000	-24,000	-2,000	-	-	-26,000
User Fees	-1,511	-1,130	-500	-500	-500	-	-	-1,000
Fines & Penalties	-10	-895	-50	-50	-	-	-	-50
Other Revenue	-91,840	-29,323	-18,200	-13,200	3,000	-	-	-10,200
Development Charges	-41,761	-19,823	-25,000	-25,000	-	-	-	-25,000
Contribution from Reserves	-61,732	-96,151	-99,500	-10,000	-	-183,800	-	-193,800
Total Revenue	-317,763	-243,304	-257,250	-162,750	20,500	-183,800	-	-326,050
Expenses								
Salaries, Wages & Benefits	419,200	370,152	457,749	457,749	-13,363	-	-	444,386
Administration Expenses	59,358	72,296	64,526	64,526	8,978	-	-	73,504
Building & Property Expenses	171,198	172,222	157,708	157,708	2,950	-	-	160,658
Other Expenses	38,082	9,309	15,813	15,813	2,253	-	-	18,066
Capital Expenditures	61,733	86,220	95,500	1,000	-1,000	183,800	-	183,800
Contribution to Reserves	319,765	219,983	215,000	275,000	3,000	-	-	278,000
Total Expenses	1,069,336	930,182	1,006,296	971,796	2,818	183,800	-	1,158,414
Total Protective Services	751,573	686,878	749,046	809,046	23,318	-	-	832,364

Township of Blandford-Blenheim - 2018 Budget

Fire Department

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-2030-2115 PROVINCIAL HIGHWAYS - FIRE CALLS	-94,389	-61,823	-90,000	-90,000	20,000	-	-	-70,000
Total Federal / Provincial Grants	-94,389	-61,823	-90,000	-90,000	20,000	-	-	-70,000
Revenue from Other Municipalities								
01-2040-0135 RECEIVED FROM BRANT COUNTY - FIRE	-26,520	-29,864	-24,000	-24,000	-2,000	-	-	-26,000
Total Revenue from Other Municipalities	-26,520	-29,864	-24,000	-24,000	-2,000	-	-	-26,000
User Fees								
01-2050-0185 FIRE INSPECTION SERVICE FEES	-386	-830	-500	-500	-500	-	-	-1,000
01-2070-0345 COMPLIANCE LETTERS - FIRE	-900	-240	-	-	-	-	-	-
Total User Fees	-1,286	-1,070	-500	-500	-500	-	-	-1,000
Other Revenue								
01-2070-0360 DONATIONS	-	-	-5,000	-	-	-	-	-
01-2070-0410 MISC. REVENUE	-11,762	-8,543	-1,600	-1,600	-	-	-	-1,600
01-2070-0411 FIRE AGREEMENT - INNERKIP	-28,350	-	-	-	-	-	-	-
01-2070-0412 INSURANCE RECOVERIES	-15,624	-4,560	-10,000	-10,000	3,000	-	-	-7,000
01-2070-0435 SALE OF EQUIPMENT & PROPERTY	-	-	-	-	-	-	-	-
01-2070-0444 HST RECOVERY ON NON-TAXABLE WAGES	-6,358	-	-	-	-	-	-	-
01-2070-0495 INTERDEPT TRANSFERS	-	-	-	-	-	-	-	-
01-2070-1360 DONATIONS	-	-100	-	-	-	-	-	-
01-2070-2360 DONATIONS	-707	-	-	-	-	-	-	-
01-2070-3360 DONATIONS	-4,797	-6,000	-	-	-	-	-	-
01-2070-4360 DONATIONS	-21,000	-9,600	-	-	-	-	-	-
Total Other Revenue	-88,598	-28,803	-16,600	-11,600	3,000	-	-	-8,600
Development Charges								
01-2075-0515 DEVELOPMENT CHARGES - FIRE	-41,761	-19,823	-25,000	-25,000	-	-	-	-25,000
Total Development Charges	-41,761	-19,823	-25,000	-25,000	-	-	-	-25,000

Township of Blandford-Blenheim - 2018 Budget

Fire Department

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Contribution from Reserves								
01-2080-0520 CONTRIB FROM DEVELOPMENT CHARGES	-	-	-	-	-	-	-	-
01-2080-0521 CONTRIB FROM FIRE PREV. RESERVE	-	-10,000	-10,000	-10,000	-	-163,800	-	-173,800
01-2080-0525 CONTRIB FROM RESERVES - PROPERTY	-61,732	-56,856	-89,500	-	-	-20,000	-	-20,000
01-2080-0527 CONTRIB FROM RESERVES - VEHICLES	-	-29,295	-	-	-	-	-	-
Total Contribution from Reserves	-61,732	-96,151	-99,500	-10,000	-	-183,800	-	-193,800
Total Revenue	-314,286	-237,534	-255,600	-161,100	20,500	-183,800	-	-324,400
Expenses								
Salaries, Wages & Benefits								
01-2090-0550 REGULAR EARNINGS	79,770	90,898	81,957	81,957	24,484	-	-	106,441
01-2090-0555 BENEFITS	22,669	24,596	23,270	23,270	7,267	-	-	30,537
01-2090-1550 REGULAR EARNINGS	33,138	22,859	38,976	38,976	-5,000	-	-	33,976
01-2090-1555 BENEFITS	3,962	4,317	4,539	4,539	301	-	-	4,840
01-2090-2550 REGULAR EARNINGS	110,437	73,353	115,710	115,710	-20,000	-	-	95,710
01-2090-2555 BENEFITS	6,072	6,242	6,845	6,845	1,616	-	-	8,461
01-2090-3550 REGULAR EARNINGS	58,176	46,044	56,028	56,028	-5,000	-	-	51,028
01-2090-3555 BENEFITS	5,006	5,752	5,951	5,951	1,566	-	-	7,517
01-2090-4550 REGULAR EARNINGS	65,185	53,680	69,426	69,426	-3,000	-	-	66,426
01-2090-4555 BENEFITS	4,425	5,231	5,403	5,403	1,620	-	-	7,023
Total Salaries, Wages & Benefits	388,840	332,972	408,105	408,105	3,854	-	-	411,959
Administration Expenses								
01-2090-0588 EMPLOYEE HEALTH & SAFETY	-	163	150	150	50	-	-	200
01-2092-0612 CONVENTIONS, TRAINING & SEMINARS	1,935	2,404	2,000	2,000	-	-	-	2,000
01-2092-0642 MEMBERSHIP DUES	-	294	205	205	40	-	-	245
01-2092-0644 EMPLOYEE CLOTHING	749	891	1,000	1,000	-	-	-	1,000
01-2092-0646 OFFICE SUPPLIES	273	310	200	200	-	-	-	200
01-2092-0670 TELEPHONE / CELL PHONE	354	1,308	360	360	-	-	-	360

Township of Blandford-Blenheim - 2018 Budget

Fire Department

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
01-2092-0674 MILEAGE	-	438	200	200	300	-	-	500
01-2092-1612 TRAINING / SEMINARS & CONVENTIONS	3,986	2,532	3,800	3,800	-1,000	-	-	2,800
01-2092-1622 EMPLOYEE RELATIONS	151	201	175	175	-	-	-	175
01-2092-1628 FIRE PREVENTION MATERIAL	1,294	1,444	1,300	1,300	300	-	-	1,600
01-2092-1643 MEMBERSHIP DUES	120	145	145	145	-	-	-	145
01-2092-1644 MISC OTHER EXPENSES	-	382	-	-	-	-	-	-
01-2092-1670 TELEPHONE	1,463	1,374	1,600	1,600	-	-	-	1,600
01-2092-1674 MILEAGE	2,476	203	800	800	-300	-	-	500
01-2092-2612 TRAINING / SEMINARS & CONVENTIONS	3,939	2,942	6,200	6,200	-3,000	-	-	3,200
01-2092-2622 EMPLOYEE RELATIONS	491	329	500	500	-	-	-	500
01-2092-2628 FIRE PREVENTION MATERIAL	1,294	1,048	1,400	1,400	200	-	-	1,600
01-2092-2643 MEMBERSHIP DUES	120	145	145	145	-	-	-	145
01-2092-2644 MISC OTHER EXPENSES	916	-	-	-	-	-	-	-
01-2092-2670 TELEPHONE	1,497	1,373	1,500	1,500	-	-	-	1,500
01-2092-2674 MILEAGE	1,414	1,073	1,400	1,400	-	-	-	1,400
01-2092-3612 TRAINING / SEMINARS & CONVENTIONS	4,411	2,342	4,500	4,500	-1,000	-	-	3,500
01-2092-3622 EMPLOYEE RELATIONS	311	201	400	400	-	-	-	400
01-2092-3628 FIRE PREVENTION MATERIAL	1,646	1,412	1,800	1,800	-	-	-	1,800
01-2092-3643 MEMBERSHIP DUES	120	145	145	145	-	-	-	145
01-2092-3644 MISC OTHER EXPENSES	-	77	-	-	-	-	-	-
01-2092-3670 TELEPHONE	1,768	1,373	1,500	1,500	-	-	-	1,500
01-2092-3674 MILEAGE	1,036	119	1,500	1,500	-	-	-	1,500
01-2092-4612 TRAINING / SEMINARS & CONVENTIONS	2,012	2,783	2,200	2,200	-	-	-	2,200
01-2092-4622 EMPLOYEE RELATIONS	251	714	400	400	-	-	-	400
01-2092-4628 FIRE PREVENTION MATERIAL	1,294	1,605	1,300	1,300	-	-	-	1,300
01-2092-4643 MEMBERSHIP DUES	120	145	145	145	-	-	-	145
01-2092-4670 TELEPHONE	1,497	1,374	1,500	1,500	-	-	-	1,500

Township of Blandford-Blenheim - 2018 Budget

Fire Department

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
01-2092-4674 MILEAGE	335	658	700	700	-	-	-	700
01-2094-1822 DISPATCH CHARGES	4,527	4,656	4,284	4,284	507	-	-	4,791
01-2094-2822 DISPATCH CHARGES	4,527	4,656	4,284	4,284	507	-	-	4,791
01-2094-3822 DISPATCH CHARGES	4,527	4,656	4,284	4,284	507	-	-	4,791
01-2094-4822 DISPATCH CHARGES	4,527	4,656	4,284	4,284	507	-	-	4,791
Total Administration Expenses	55,381	50,571	56,306	56,306	-2,382	-	-	53,924
Building & Property Expenses								
01-2092-1676 INSURANCE	3,852	3,189	2,694	2,694	-262	-	-	2,432
01-2092-2676 INSURANCE	4,056	4,169	4,244	4,244	-947	-	-	3,297
01-2092-3676 INSURANCE	4,499	4,635	2,938	2,938	826	-	-	3,764
01-2092-4676 INSURANCE	3,086	3,148	3,100	3,100	-823	-	-	2,277
01-2093-0686 VEHICLE INSURANCE	1,172	1,149	1,172	1,172	36	-	-	1,208
01-2093-0813 VEHICLE EXPENSES	2,751	2,811	5,000	5,000	-	-	-	5,000
01-2093-1686 VEHICLE INSURANCE	2,912	2,752	2,912	2,912	716	-	-	3,628
01-2093-1694 BLDG & PROPERTY MTCE	529	456	3,477	3,477	-1,477	-	-	2,000
01-2093-1696 BLDG & PROPERTY SUPPLIES	143	466	110	110	-	-	-	110
01-2093-1718 EQUIPMENT MAINTENANCE	2,953	2,553	3,000	3,000	-	-	-	3,000
01-2093-1722 EQUIPMENT SUPPLIES	9,177	5,514	3,000	3,000	2,000	-	-	5,000
01-2093-1730 GRASS CUTTING	838	-	811	811	51	-	-	862
01-2093-1738 HEAT & HYDRO	3,170	4,024	4,158	4,158	-	-	-	4,158
01-2093-1780 PAGER REPAIRS	214	457	300	300	-	-	-	300
01-2093-1804 SNOW REMOVAL	1,339	688	1,000	1,000	-	-	-	1,000
01-2093-1813 VEHICLE EXPENSES	5,151	7,875	5,800	5,800	1,000	-	-	6,800
01-2093-1818 WATER AND SEWAGE	472	336	-	-	-	-	-	-
01-2093-2686 VEHICLE INSURANCE	4,306	4,302	4,306	4,306	-678	-	-	3,628
01-2093-2694 BLDG & PROPERTY MAINT.	3,579	7,789	3,177	3,177	-1,177	-	-	2,000
01-2093-2696 BLDG & PROPERTY SUPPLIES	229	1,218	250	250	-	-	-	250

Township of Blandford-Blenheim - 2018 Budget

Fire Department

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
01-2093-2718 EQUIPMENT MAINT.	5,250	7,425	5,000	5,000	1,000	-	-	6,000
01-2093-2722 EQUIPMENT SUPPLIES	10,805	7,328	8,013	8,013	2,000	-	-	10,013
01-2093-2730 GRASS CUTTING	558	-	539	539	35	-	-	574
01-2093-2738 HEAT & HYDRO	4,156	3,616	4,268	4,268	-	-	-	4,268
01-2093-2780 PAGER REPAIRS	-	-	1,000	1,000	-600	-	-	400
01-2093-2804 SNOW REMOVAL	1,684	954	1,400	1,400	-	-	-	1,400
01-2093-2813 VEHICLE EXPENSES	19,868	23,001	12,000	12,000	5,000	-	-	17,000
01-2093-2818 WATER AND SEWAGE	1,584	1,452	1,400	1,400	-	-	-	1,400
01-2093-2901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-2093-3686 VEHICLE INSURANCE	3,224	3,026	3,224	3,224	654	-	-	3,878
01-2093-3694 BLDG & PROPERTY MAINT.	2,708	2,223	5,277	5,277	-3,277	-	-	2,000
01-2093-3696 BLDG & PROPERTY SUPPLIES	163	456	300	300	-	-	-	300
01-2093-3718 EQUIPMENT MAINT.	4,267	3,027	3,600	3,600	-	-	-	3,600
01-2093-3722 EQUIPMENT SUPPLIES	12,650	10,645	8,000	8,000	2,500	-	-	10,500
01-2093-3730 GRASS CUTTING	892	-	863	863	55	-	-	918
01-2093-3738 HEAT & HYDRO	5,231	4,705	5,012	5,012	-	-	-	5,012
01-2093-3780 PAGER REPAIRS	518	1,355	800	800	-500	-	-	300
01-2093-3804 SNOW REMOVAL	2,019	1,032	1,000	1,000	-	-	-	1,000
01-2093-3813 VEHICLE EXPENSES	9,825	13,003	10,000	10,000	-1,000	-	-	9,000
01-2093-3818 WATER AND SEWAGE	1,865	1,947	1,200	1,200	-	-	-	1,200
01-2093-4686 VEHICLE INSURANCE	4,776	3,740	4,776	4,776	-733	-	-	4,043
01-2093-4694 BLDG & PROPERTY MAINT.	866	389	3,977	3,977	-1,977	-	-	2,000
01-2093-4696 BLDG & PROPERTY SUPPLIES	254	182	200	200	-	-	-	200
01-2093-4718 EQUIPMENT MAINT.	3,804	2,964	4,000	4,000	-1,000	-	-	3,000
01-2093-4722 EQUIPMENT SUPPLIES	7,339	5,023	8,046	8,046	2,000	-	-	10,046
01-2093-4730 GRASS CUTTING	446	-	431	431	28	-	-	459
01-2093-4738 HEAT & HYDRO	4,261	3,204	3,533	3,533	-	-	-	3,533

Township of Blandford-Blenheim - 2018 Budget

Fire Department

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Total Capital Expenditures	61,733	86,220	95,500	1,000	-1,000	183,800	-	183,800
Contribution to Reserves								
01-2097-0950 DEVELOPMENT CHARGES	41,761	19,823	25,000	25,000	-	-	-	25,000
01-2097-0956 TRANSFER TO VEHICLE RESERVE	120,000	120,000	120,000	120,000	3,000	-	-	123,000
01-2097-0957 TRANSFER TO PROPERTY RESERVE	121,380	66,000	60,000	120,000	3,000	-	-	123,000
01-2097-0960 TRANSFER TO RESERVES - PRINCETON	21,000	9,600	-	-	-	-	-	-
01-2097-0965 TRANSFER TO FIRE PREVENTION & TRAINING RESERVE	15,624	4,560	10,000	10,000	-3,000	-	-	7,000
Total Contribution to Reserves	319,765	219,983	215,000	275,000	3,000	-	-	278,000
Total Expenses	1,034,999	871,277	948,432	913,932	8,675	183,800	-	1,106,407
Total Fire Department	720,713	633,743	692,832	752,832	29,175	-	-	782,007

Township of Blandford-Blenheim - 2018 Budget

CEMC

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Other Revenue								
01-2470-0410 CEMC - MISC. REVENUE	-3,242	-	-1,600	-1,600	-	-	-	-1,600
Total Other Revenue	-3,242	-	-1,600	-1,600	-	-	-	-1,600
Total Revenue	-3,242	-	-1,600	-1,600	-	-	-	-1,600
Expenses								
Salaries, Wages & Benefits								
01-2490-0550 REGULAR EARNINGS	4,049	3,274	6,222	6,222	-1,904	-	-	4,318
01-2490-0555 BENEFITS	873	1,017	1,924	1,924	-659	-	-	1,265
Total Salaries, Wages & Benefits	4,922	4,291	8,146	8,146	-2,563	-	-	5,583
Administration Expenses								
01-2492-0650 CEMC TRAINING EXERCISE	3,536	272	3,300	3,300	-	-	-	3,300
01-2492-0670 TELEPHONE	268	256	-	-	360	-	-	360
Total Administration Expenses	3,804	528	3,300	3,300	360	-	-	3,660
Total Expenses	8,726	4,819	11,446	11,446	-2,203	-	-	9,243
Total CEMC	5,484	4,819	9,846	9,846	-2,203	-	-	7,643

Township of Blandford-Blenheim - 2018 Budget

By-Law Enforcement

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Revenue from Other Municipalities								
01-2570-0410 RECOVERIES FROM OTHER MUNICIPALITIES	-	-4,295	-	-	-	-	-	-
Total Revenue from Other Municipalities	-	-4,295	-	-	-	-	-	-
User Fees								
01-2562-0345 COMPLIANCE LETTERS - BY-LAW	-225	-60	-	-	-	-	-	-
Total User Fees	-225	-60	-	-	-	-	-	-
Fines & Penalties								
01-2561-0271 PROPERTY STANDARDS-BY-LAW INFRACTIONS	-	-800	-	-	-	-	-	-
01-2561-0275 PARKING - BY-LAW INFRACTIONS	-10	-95	-50	-50	-	-	-	-50
Total Fines & Penalties	-10	-895	-50	-50	-	-	-	-50
Other Revenue								
01-2570-0405 MISC. REIMBURSEMENTS	-	-520	-	-	-	-	-	-
Total Other Revenue	-	-520	-	-	-	-	-	-
Total Revenue	-235	-5,770	-50	-50	-	-	-	-50
Expenses								
Salaries, Wages & Benefits								
01-2590-0550 REGULAR EARNINGS	20,396	26,330	32,366	32,366	-11,382	-	-	20,984
01-2590-0555 BENEFITS	5,042	6,559	9,132	9,132	-3,272	-	-	5,860
Total Salaries, Wages & Benefits	25,438	32,889	41,498	41,498	-14,654	-	-	26,844
Administration Expenses								
01-2592-0608 CONTRACTED SERVICES	113	21,197	1,050	1,050	11,000	-	-	12,050
01-2592-0612 TRAINING / SEMINARS & CONFERENCES	60	-	1,200	1,200	-	-	-	1,200
01-2592-0634 LEGAL FEES	-	-	2,500	2,500	-	-	-	2,500
01-2592-0642 MEMBERSHIP DUES	-	-	170	170	-	-	-	170
Total Administration Expenses	173	21,197	4,920	4,920	11,000	-	-	15,920
Total Expenses	25,611	54,086	46,418	46,418	-3,654	-	-	42,764
Total By-Law Enforcement	25,376	48,316	46,368	46,368	-3,654	-	-	42,714

Township of Blandford-Blenheim - 2018 Budget

Building/Drainage Services

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc	-101,786	-34,519	-34,519	-34,519	707	-	-	-33,812
Federal / Provincial Grants	-29,610	-	-29,703	-29,703	-506	-	-	-30,209
User Fees	-770	-420	-	-	-300	-	-	-300
Licences & Permits	-279,959	-193,856	-177,800	-177,800	-10,400	-	-	-188,200
Fines & Penalties	-678	-	-	-	-	-	-	-
Other Revenue	-2,498	-3,209	-2,500	-2,500	-250	-	-	-2,750
Contribution from Reserves	-	-42,271	-47,000	-	-	-11,000	-	-11,000
Total Revenue	-415,301	-274,275	-291,522	-244,522	-10,749	-11,000	-	-266,271
Expenses								
Salaries, Wages & Benefits	179,747	225,668	218,810	226,583	13,179	-	-	239,762
Administration Expenses	41,199	21,424	23,795	23,795	280	13,000	-	37,075
Building & Property Expenses	19,168	32,478	36,479	35,779	1,795	-	-	37,574
Debt Charges	101,793	34,527	34,520	34,520	-707	-	-	33,813
Capital Expenditures	-	48,485	52,000	-	-	-	-	-
Contribution to Reserves	100,900	-	-	5,000	125	-	-	5,125
Total Expenses	442,807	362,582	365,604	325,677	14,672	13,000	-	353,349
Total Building/Drainage Services	27,506	88,307	74,082	81,155	3,923	2,000	-	87,078

Township of Blandford-Blenheim - 2018 Budget

Building Services

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Licences & Permits								
01-2160-0230 BUILDING PERMITS	-271,164	-182,956	-170,000	-170,000	-10,000	-	-	-180,000
01-2160-0240 SITE PLAN APPLICATION FEE	-	-1,200	-400	-400	-400	-	-	-800
01-2160-0245 SITE ALTERATION APPLICATION FEE	-725	-	-400	-400	-	-	-	-400
01-2160-0250 SEWER AND WATER PERMITS	-2,670	-1,500	-2,000	-2,000	-	-	-	-2,000
01-2160-0260 ZONE CHANGE APPLICATIONS / MINOR VARIANCES	-5,400	-8,200	-5,000	-5,000	-	-	-	-5,000
Total Licences & Permits	-279,959	-193,856	-177,800	-177,800	-10,400	-	-	-188,200
Fines & Penalties								
01-2170-0271 PROP. STD. - BY-LAW INFRACTION	-678	-	-	-	-	-	-	-
Total Fines & Penalties	-678	-	-	-	-	-	-	-
Other Revenue								
01-2170-0345 BUILDING & ZONING STATEMENTS	-2,260	-1,920	-1,750	-1,750	-250	-	-	-2,000
Total Other Revenue	-2,260	-1,920	-1,750	-1,750	-250	-	-	-2,000
Contribution from Reserves								
01-2180-0527 CONTRIBUTION FROM RESERVES	-	-42,271	-47,000	-	-	-11,000	-	-11,000
Total Contribution from Reserves	-	-42,271	-47,000	-	-	-11,000	-	-11,000
Total Revenue	-282,897	-238,047	-226,550	-179,550	-10,650	-11,000	-	-201,200
Expenses								
Salaries, Wages & Benefits								
01-2190-0550 REGULAR EARNINGS	100,067	134,586	131,500	133,615	-	-	-	133,615
01-2190-0551 Regular Earnings - Property Stds	-	-	-	-	5,986	-	-	5,986
01-2190-0553 Regular Earnings - Zoning	-	-	-	-	4,070	-	-	4,070
01-2190-0555 BENEFITS	28,417	37,956	36,163	40,982	-	-	-	40,982
01-2190-0557 BENEFITS - Property Stds	-	-	-	-	1,920	-	-	1,920
01-2190-0559 BENEFITS - Zoning	-	-	-	-	1,203	-	-	1,203
Total Salaries, Wages & Benefits	128,484	172,542	167,663	174,597	13,179	-	-	187,776
Administration Expenses								
01-2192-0097 ADMINISTRATION SUPPLIES	498	463	450	450	50	-	-	500
01-2192-0588 EMPLOYEE HEALTH & SAFETY	-	206	450	450	50	-	-	500
01-2192-0602 ADVERTISING	252	-	200	200	50	-	-	250

Township of Blandford-Blenheim - 2018 Budget

Building Services

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
01-2192-0606 COMPUTER SUPPLIES/MTCE/SOFTWARE	1,825	778	500	500	-	4,000	-	4,500
01-2192-0608 CONTRACTED SERVICES	21,762	2,043	3,000	3,000	-	7,000	-	10,000
01-2192-0612 CONVENTIONS AND TRAINING	5,629	4,291	3,000	3,000	-	2,000	-	5,000
01-2192-0614 COUNTY PLANNING FEES	1,018	954	2,000	2,000	-500	-	-	1,500
01-2192-0620 EMPLOYEE CLOTHING	295	336	300	300	100	-	-	400
01-2192-0624 ENGINEERING	365	4,030	-	-	-	-	-	-
01-2192-0635 LEGAL FEES	2,034	916	3,500	3,500	-	-	-	3,500
01-2192-0642 MEMBERSHIP DUES	618	1,371	1,000	1,000	500	-	-	1,500
01-2192-0666 SUBSCRIPTIONS	311	-	1,000	1,000	-500	-	-	500
01-2192-0670 TELEPHONE - CELLULAR	594	851	720	720	280	-	-	1,000
01-2192-0674 MILEAGE	1,202	557	500	500	-	-	-	500
Total Administration Expenses	36,403	16,796	16,620	16,620	30	13,000	-	29,650
Building & Property Expenses								
01-2192-0676 INSURANCE	15,096	15,257	15,257	15,257	1,002	-	-	16,259
01-2192-0681 OFFICE SPACE RENTAL	-	12,000	12,000	12,000	-	-	-	12,000
01-2193-0686 VEHICLE INSURANCE	1,172	1,754	2,697	2,697	-282	-	-	2,415
01-2193-0813 VEHICLE EXPENSES	862	1,707	3,500	3,500	-	-	-	3,500
Total Building & Property Expenses	17,130	30,718	33,454	33,454	720	-	-	34,174
Capital Expenditures								
01-2196-0933 VEHICLE CAPITAL	-	30,271	35,000	-	-	-	-	-
Total Capital Expenditures	-	30,271	35,000	-	-	-	-	-
Contribution to Reserves								
01-2197-0956 CONTRIBUTION TO BUILDING RESERVE	100,900	-	-	5,000	125	-	-	5,125
Total Contribution to Reserves	100,900	-	-	5,000	125	-	-	5,125
Total Expenses	282,917	250,327	252,737	229,671	14,054	13,000	-	256,725
Total Building Services	20	12,280	26,187	50,121	3,404	2,000	-	55,525

Township of Blandford-Blenheim - 2018 Budget

Drainage

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)								
01-8018-0010 MUNICIPAL DRAIN DEBENTURE LEVY	-98,226	-30,959	-30,959	-30,959	-	-	-	-30,959
01-8018-0020 TILE DRAIN DEBENTURE	-3,560	-3,560	-3,560	-3,560	707	-	-	-2,853
Total Levy adjustments (Supps, Omits, Write-offs, etc)	-101,786	-34,519	-34,519	-34,519	707	-	-	-33,812
Federal / Provincial Grants								
01-8030-0080 MFOA - DRAINAGE SUPERINTENDENT GRANT	-29,610	-	-29,703	-29,703	-506	-	-	-30,209
Total Federal / Provincial Grants	-29,610	-	-29,703	-29,703	-506	-	-	-30,209
User Fees								
01-8070-0345 COMPLIANCE LETTERS - DRAINAGE	-770	-420	-	-	-300	-	-	-300
Total User Fees	-770	-420	-	-	-300	-	-	-300
Other Revenue								
01-8070-0357 DRAINAGE APPORTIONMENTS	-238	-1,289	-750	-750	-	-	-	-750
Total Other Revenue	-238	-1,289	-750	-750	-	-	-	-750
Total Revenue	-132,404	-36,228	-64,972	-64,972	-99	-	-	-65,071
Expenses								
Salaries, Wages & Benefits								
01-8090-0550 REGULAR EARNINGS - FULL TIME	45,751	47,490	45,777	46,476	-	-	-	46,476
01-8090-0555 BENEFITS - FULL TIME	5,512	5,636	5,370	5,510	-	-	-	5,510
Total Salaries, Wages & Benefits	51,263	53,126	51,147	51,986	-	-	-	51,986
Administration Expenses								
01-8092-0588 EMPLOYEE HEALTH & SAFETY	180	180	200	200	-	-	-	200
01-8092-0606 COMPUTER SUPPLIES/MTCE/SOFTWARE	288	-	1,000	1,000	-	-	-	1,000
01-8092-0612 TRAINING / SEMINARS & CONVENTIONS	721	753	1,500	1,500	-	-	-	1,500
01-8092-0620 EMPLOYEE CLOTHING	-	173	150	150	-	-	-	150
01-8092-0624 ENGINEERING	1,271	-	1,500	1,500	-	-	-	1,500
01-8092-0642 MEMBERSHIP DUES	175	175	175	175	-	-	-	175

Township of Blandford-Blenheim - 2018 Budget

Drainage

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
01-8092-0668 SUPPLIES	360	490	350	350	150	-	-	500
01-8092-0670 TELEPHONE	371	941	300	300	100	-	-	400
01-8092-0674 MILEAGE	1,430	1,916	2,000	2,000	-	-	-	2,000
Total Administration Expenses	4,796	4,628	7,175	7,175	250	-	-	7,425
Building & Property Expenses								
01-8093-0686 VEHICLE INSURANCE	-	-	125	125	-125	-	-	-
01-8093-0712 DRAINAGE - TOWNSHIP LANDS	1,304	1,760	1,700	1,000	1,000	-	-	2,000
01-8093-0813 VEHICLE EXPENSES	734	-	1,200	1,200	200	-	-	1,400
Total Building & Property Expenses	2,038	1,760	3,025	2,325	1,075	-	-	3,400
Debt Charges								
01-8095-0848 DEBT CHARGES - MUNICIPAL DRAINS INTEREST	3,213	2,363	2,216	2,216	-	-	-	2,216
01-8095-0850 DEBT CHARGES - MUNICIPAL DRAINS PRINCIPAL	79,537	28,604	28,744	28,744	-	-	-	28,744
01-8095-0854 DEBT CHARGES - TILE DRAINS INTEREST	2,464	1,060	996	996	-155	-	-	841
01-8095-0856 DEBT CHARGES - TILE DRAINS PRINCIPAL	16,579	2,500	2,564	2,564	-552	-	-	2,012
Total Debt Charges	101,793	34,527	34,520	34,520	-707	-	-	33,813
Capital Expenditures								
01-8096-0901 DRAINAGE - EQUIPMENT CAPITAL	-	18,214	17,000	-	-	-	-	-
Total Capital Expenditures	-	18,214	17,000	-	-	-	-	-
Total Expenses	159,890	112,255	112,867	96,006	618	-	-	96,624
Total Drainage	27,486	76,027	47,895	31,034	519	-	-	31,553

Township of Blandford-Blenheim - 2018 Budget

Public Works

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Federal / Provincial Grants	-262,629	-296,947	-293,450	-290,250	-39,165	-2,736	-	-332,151
Revenue from Other Municipalities	-93,394	-	-	-	-	-	-	-
User Fees	-1,415	-2,052	-4,200	-4,200	-	-	-	-4,200
Other Revenue	-139,555	-103,112	-417,000	-83,000	-5,000	-50,000	-15,000	-153,000
Development Charges	-40,355	-19,155	-29,500	-29,500	-	-	-	-29,500
Contribution from Reserves	-1,029,377	-1,242,955	-2,878,787	-	-	-3,684,000	-	-3,684,000
Total Revenue	-1,566,725	-1,664,221	-3,622,937	-406,950	-44,165	-3,736,736	-15,000	-4,202,851
Expenses								
Salaries, Wages & Benefits	722,837	678,521	775,903	779,794	4,605	-	-	784,399
Administration Expenses	27,113	25,455	21,500	21,500	3,700	500	-	25,700
Building & Property Expenses	1,152,846	1,042,867	1,133,658	1,130,658	76,916	-	-	1,207,574
Capital Expenditures	1,205,720	1,470,871	3,276,300	-	-	3,878,474	-	3,878,474
Contribution to Reserves	1,284,318	1,499,376	1,410,768	1,410,768	40,142	-	-	1,450,910
Total Expenses	4,392,834	4,717,090	6,618,129	3,342,720	125,363	3,878,974	-	7,347,057
Total Public Works	2,826,109	3,052,869	2,995,192	2,935,770	81,198	142,238	-15,000	3,144,206

Township of Blandford-Blenheim - 2018 Budget

Public Works - Roads

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-3030-0105 OTHER GRANTS - STUDENT EMPLOYMENT	-3,152	-2,736	-3,200	-	-	-2,736	-	-2,736
01-3030-0110 FEDERAL GAS TAX GRANT	-223,737	-227,698	-223,737	-223,737	-11,204	-	-	-234,941
01-3030-0116 (OCIF) - ONT COMM INFRASTRUCTURE FUND	-35,740	-66,513	-66,513	-66,513	-27,961	-	-	-94,474
Total Federal / Provincial Grants	-262,629	-296,947	-293,450	-290,250	-39,165	-2,736	-	-332,151
Revenue from Other Municipalities								
01-3070-0410 RECOVERY FROM OTHER MUNICIPALITIES	-93,394	-	-	-	-	-	-	-
Total Revenue from Other Municipalities	-93,394	-	-	-	-	-	-	-
User Fees								
01-3050-0150 9.1.1. CIVIC ADDRESS SIGNS	-140	-307	-200	-200	-	-	-	-200
01-3050-0180 CULVERT INSTALLATION	-1,275	-945	-4,000	-4,000	-	-	-	-4,000
01-3050-0185 SPECIAL ASSESSMENT	-	-800	-	-	-	-	-	-
Total User Fees	-1,415	-2,052	-4,200	-4,200	-	-	-	-4,200
Other Revenue								
01-3070-0370 BRUSH & COMPOST RECOVERY	-51,503	-	-43,000	-40,000	-5,000	-	-	-45,000
01-3070-0375 EQUIPMENT RENTAL	-23,980	-10,859	-8,000	-8,000	-	-	-	-8,000
01-3070-0390 GRAVEL EXTRACTION REBATE - PROVINCE	-41,063	-37,789	-35,000	-35,000	-	-	-15,000	-50,000
01-3070-0405 MISC. REIMBURSEMENTS	-5,822	-49,464	-291,000	-	-	-10,000	-	-10,000
01-3070-0435 SALE OF EQUIPMENT	-17,187	-	-35,000	-	-	-35,000	-	-35,000
01-3070-0495 INTERDEPT TRANSFERS	-	-5,000	-5,000	-	-	-5,000	-	-5,000
Total Other Revenue	-139,555	-103,112	-417,000	-83,000	-5,000	-50,000	-15,000	-153,000
Development Charges								
01-3075-0515 DEVELOPMENT CHARGES - ROADS	-13,668	-6,488	-9,500	-9,500	-	-	-	-9,500
01-3075-0520 DEVELOPMENT CHRGS - BUILDING & FLEET	-26,687	-12,667	-20,000	-20,000	-	-	-	-20,000
Total Development Charges	-40,355	-19,155	-29,500	-29,500	-	-	-	-29,500
Contribution from Reserves								

Township of Blandford-Blenheim - 2018 Budget

Public Works - Roads

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
01-3080-0520 CONTRIB FROM DEV CHARGES - ROADS	-22,000	-	-2,120	-	-	-27,000	-	-27,000
01-3080-0524 CONTRIB FROM PW BLDG RESERVE	-	-15,469	-18,000	-	-	-22,000	-	-22,000
01-3080-0525 CONTRIB FROM RESERVES - VEHICLES / EQUIPMENT	-258,420	-59,684	-292,500	-	-	-400,000	-	-400,000
01-3080-0526 CONTRIB FROM FEDERAL GAS TAX	-	-40,001	-390,000	-	-	-350,000	-	-350,000
01-3080-0535 CONTRIB FROM RESERVES - BRIDGE	-83,697	-857,271	-1,886,000	-	-	-1,875,000	-	-1,875,000
01-3080-0545 CONTRIB FROM RESERVES - ROADS	-665,260	-270,530	-290,167	-	-	-1,010,000	-	-1,010,000
Total Contribution from Reserves	-1,029,377	-1,242,955	-2,878,787	-	-	-3,684,000	-	-3,684,000
Total Revenue	-1,566,725	-1,664,221	-3,622,937	-406,950	-44,165	-3,736,736	-15,000	-4,202,851
Expenses								
Salaries, Wages & Benefits								
01-3090-0550 REGULAR EARNINGS - FULL TIME	466,249	438,467	461,681	442,073	-	-	-	442,073
01-3090-0555 BENEFITS - FULL TIME	140,735	143,918	139,416	160,145	-	-	-	160,145
01-3091-0550 REGULAR EARNINGS - PART TIME	18,734	26,069	16,204	18,637	-	-	-	18,637
01-3091-0555 BENEFITS - PART TIME	2,177	2,703	1,632	1,969	-	-	-	1,969
Total Salaries, Wages & Benefits	627,895	611,157	618,933	622,824	-	-	-	622,824
Administration Expenses								
01-3092-0612 CONVENTIONS & TRAINING	13,598	12,169	11,000	11,000	3,000	-	-	14,000
01-3092-0620 EMPLOYEE CLOTHING	2,664	4,851	3,100	3,100	-	-	-	3,100
01-3092-0642 MEMBERSHIP DUES	1,598	1,583	1,600	1,600	-	-	-	1,600
01-3092-0646 OFFICE SUPPLIES	458	1,089	500	500	300	-	-	800
01-3092-0650 OTHER PROFESSIONAL EXPENDITURES	4,934	639	2,000	2,000	-	-	-	2,000
01-3092-0670 TELEPHONE	3,437	3,318	2,000	2,000	-	500	-	2,500
01-3092-0674 MILEAGE	119	123	300	300	-100	-	-	200
01-3092-0826 ENGINEERING SERVICES	305	1,683	1,000	1,000	500	-	-	1,500
Total Administration Expenses	27,113	25,455	21,500	21,500	3,700	500	-	25,700
Building & Property Expenses								
01-3092-0676 INSURANCE	64,355	65,685	65,686	65,686	1,754	-	-	67,440

Township of Blandford-Blenheim - 2018 Budget

Public Works - Roads

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
01-3093-0749 HYDRO CHARGES - WASHINGTON (DNU)	-	-	-	-	-	-	-	-
01-3093-0768 MISC MATERIALS FOR STREET LIGHTING	-	-	275	275	-	-	-	275
01-3093-0770 MISC OTHER EXPENSES	280	198	500	500	-	-	-	500
01-3093-0778 STREET LIGHTING REPAIRS	11,360	3,888	3,000	3,000	-	-	-	3,000
01-3093-0782 PARTS/SUPPLIES & SMALL TOOLS	12,700	12,581	16,500	16,500	-	-	-	16,500
01-3093-0784 PATCHING & SPRAY PATCHING	44,400	52,781	46,000	46,000	-	-	-	46,000
01-3093-0798 RAILWAY CROSSING MAINT.	19,944	17,412	20,000	20,000	-	-	-	20,000
01-3093-0800 SAFETY DEVICES AND SIGNS	26,209	24,731	29,000	29,000	-4,000	-	-	25,000
01-3093-0804 SIDEWALKS	4,572	8,195	8,000	8,000	-	-	-	8,000
01-3093-0806 SWEEPING, FLUSH CLEANING	11,332	10,362	12,500	12,500	2,500	-	-	15,000
01-3093-0812 VEHICLE & EQUIPMENT STOCK	48,993	28,176	37,000	37,000	-	-	-	37,000
01-3093-0813 VEHICLE EXPENSES	128,539	89,864	120,000	120,000	-	-	-	120,000
01-3093-0816 WASHOUTS	9,862	8,078	12,000	12,000	-	-	-	12,000
01-3093-0818 WATER AND SEWAGE - DRUMBO GARAGE	636	504	600	600	-	-	-	600
01-3093-0819 ON1 CALL LOCATES	1,215	1,079	1,600	1,600	-	-	-	1,600
01-3093-0901 MINOR CAPITAL	29,215	-	-	-	-	-	-	-
01-3094-0842 PROPERTY SIGNS 9-1-1	51	92	200	200	-	-	-	200
Total Building & Property Expenses	1,055,401	970,267	1,036,158	1,033,158	76,916	-	-	1,110,074
Capital Expenditures								
01-3096-0007 BRIDGE #7	-	-	-	-	-	-	-	-
01-3096-0020 BRIDGE #20	18,828	27,396	70,000	-	-	614,474	-	614,474
01-3096-0051 BRIDGE #51	20,139	29,702	353,000	-	-	455,000	-	455,000
01-3096-0114 HOFSTETTER RD. EXT.	39,265	857,256	1,032,000	-	-	200,000	-	200,000
01-3096-0116 BRANT OX. RD. & TWP. RD 2	-	-	-	-	-	-	-	-
01-3096-0119 RECONSTRUCTION OF PRINCETON STREETS	-	2,787	-	-	-	10,000	-	10,000
01-3096-0125 BLENHEIM & TWP RD 14 INTERSECTION	-	835	-	-	-	700,000	-	700,000
01-3096-0126 BASE IMPROVEMENT HUBBARD RD	-	-	-	-	-	40,000	-	40,000

Township of Blandford-Blenheim - 2018 Budget

Public Works - Roads

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
01-3096-0127 GUARD RAIL WORK - RIVER ROAD	-	-	-	-	-	-	-	-
01-3096-0128 GPS SYSTEM	-	-	-	-	-	-	-	-
01-3096-0879 BOUNDARY BRIDGE	-	-	-	-	-	-	-	-
01-3096-0896 BRIDGES - ROAD STUDY	-	862	21,000	-	-	-	-	-
01-3096-0901 EQUIPMENT CAPITAL - ROADS	293,827	59,684	332,500	-	-	417,000	-	417,000
01-3096-0905 MUNICIPAL DRAINAGE - ROADS	-	-	-	-	-	-	-	-
01-3096-0915 PROPERTY CAPITAL - ROADS	80,159	15,469	18,000	-	-	122,000	-	122,000
01-3096-0919 ROAD CONST.- PLATTSVILLE STREETS	41,357	67,727	66,800	-	-	-	-	-
01-3096-0924 CNR - GOBLES BRIDGE	-	11,699	660,000	-	-	900,000	-	900,000
01-3096-0925 ROAD CONSTRUCTION - ROAD RESURFACING	678,203	397,454	723,000	-	-	370,000	-	370,000
01-3096-0933 VEHICLE CAPITAL - ROADS	33,942	-	-	-	-	50,000	-	50,000
Total Capital Expenditures	1,205,720	1,470,871	3,276,300	-	-	3,878,474	-	3,878,474
Contribution to Reserves								
01-3097-0950 DEVELOPMENT CHARGES - ROADS	13,668	6,488	9,500	9,500	-	-	-	9,500
01-3097-0952 DEVELOPMENT CHARGES - BUILDING & FLEET	26,687	12,667	20,000	20,000	-	-	-	20,000
01-3097-0954 TRANSFER TO RESERVES - BUILDING & PROPERTY	-	20,000	20,000	20,000	500	-	-	20,500
01-3097-0955 TRANSFER TO RESERVES - BRIDGES	200,000	200,000	200,000	200,000	5,000	-	-	205,000
01-3097-0956 TRANSFER TO RESERVES - ROAD CONSTRUCTION	630,226	781,723	687,531	687,531	17,188	-	-	704,719
01-3097-0957 TRANSFER TO RESERVES - VEHICLES	190,000	250,000	250,000	250,000	6,250	-	-	256,250
01-3097-0958 TRANSFER TO RESERVES - FEDERAL GAS TAX	223,737	227,698	223,737	223,737	11,204	-	-	234,941
01-3097-0959 TRANSFER TO RESERVES - STREET LIGHTS	-	300	-	-	-	-	-	-
01-3097-0960 TRANSFER TO RESERVES - SIDEWALKS	-	500	-	-	-	-	-	-
Total Contribution to Reserves	1,284,318	1,499,376	1,410,768	1,410,768	40,142	-	-	1,450,910
Total Expenses	4,200,447	4,577,126	6,363,659	3,088,250	120,758	3,878,974	-	7,087,982
Total Public Works - Roads	2,633,722	2,912,905	2,740,722	2,681,300	76,593	142,238	-15,000	2,885,131

Township of Blandford-Blenheim - 2018 Budget

Public Works - Winter Control

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Expenses								
Salaries, Wages & Benefits								
01-3590-0550 REGULAR EARNINGS - FULL TIME	73,243	52,766	126,666	126,666	-5,922	-	-	120,744
01-3590-0555 BENEFITS - FULL TIME	21,675	14,598	30,304	30,304	-297	-	-	30,007
01-3591-0550 REGULAR EARNINGS - PART TIME	-	-	-	-	9,782	-	-	9,782
01-3591-0555 BENEFITS - PART TIME	24	-	-	-	1,042	-	-	1,042
Total Salaries, Wages & Benefits	94,942	67,364	156,970	156,970	4,605	-	-	161,575
Building & Property Expenses								
01-3593-0804 SNOW PLOWING & REMOVAL - ROADS	5,878	3,136	7,500	7,500	-	-	-	7,500
01-3593-0820 SAND & SALT - ROADS	91,567	69,464	90,000	90,000	-	-	-	90,000
Total Building & Property Expenses	97,445	72,600	97,500	97,500	-	-	-	97,500
Total Expenses	192,387	139,964	254,470	254,470	4,605	-	-	259,075
Total Public Works - Winter Control	192,387	139,964	254,470	254,470	4,605	-	-	259,075

Township of Blandford-Blenheim - 2018 Budget

Community Services

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Federal / Provincial Grants	-84,061	-66,107	-138,963	-	-	-152,736	-	-152,736
User Fees	-1,739	-3,406	-1,600	-1,600	-	-	-	-1,600
Rents	-194,903	-172,648	-189,900	-189,900	-	-	-	-189,900
Other Revenue	-95,304	-74,139	-315,400	-19,800	-	-290,700	-	-310,500
Development Charges	-93,296	-44,284	-65,000	-65,000	-	-	-	-65,000
Contribution from Reserves	-218,512	-355,152	-411,483	-92,770	-	-89,700	-	-182,470
Total Revenue	-687,815	-715,736	-1,122,346	-369,070	-	-533,136	-	-902,206
Expenses								
Salaries, Wages & Benefits	296,657	307,831	330,395	337,492	17,817	939	-	356,248
Administration Expenses	26,085	29,569	25,536	25,536	4,623	-	-	30,159
Building & Property Expenses	333,772	290,755	346,480	310,084	12,232	31,396	-	353,712
Other Expenses	2,710	2,326	2,000	2,000	28	-	-	2,028
Debt Charges	287,544	279,975	280,239	280,239	-7,802	-	-	272,437
Canteen	6,786	3,122	-	647	4,768	-	-	5,415
Capital Expenditures	203,012	423,610	520,700	-	-	330,400	-	330,400
Contribution to Reserves	241,721	128,834	358,050	158,050	-7,923	165,000	-	315,127
Grass Cutting	-8,050	55,358	-8,050	-6,776	-1,475	-	-	-8,251
Total Expenses	1,390,237	1,521,380	1,855,350	1,107,272	22,268	527,735	-	1,657,275
Total Community Services	702,422	805,644	733,004	738,202	22,268	-5,401	-	755,069

Township of Blandford-Blenheim - 2018 Budget
Community Services - Administration

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-6930-0105 GRANT - STUDENT EMPLOYMENT	-4,730	-1,368	-1,576	-	-	-2,736	-	-2,736
Total Federal / Provincial Grants	-4,730	-1,368	-1,576	-	-	-2,736	-	-2,736
Contribution from Reserves								
01-6980-0525 CONTRIBUTION FROM RESERVES	-	-	-	-	-	-5,000	-	-5,000
Total Contribution from Reserves	-	-	-	-	-	-5,000	-	-5,000
Total Revenue	-4,730	-1,368	-1,576	-	-	-7,736	-	-7,736
Expenses								
Salaries, Wages & Benefits								
01-6990-0550 REGULAR EARNINGS	84,975	83,532	85,917	87,204	-	2,420	-	89,624
01-6990-0555 BENEFITS	24,938	24,672	24,825	25,357	-	853	-	26,210
01-6991-0550 REGULAR EARNINGS - PART TIME	-	-	7,850	7,850	-	-2,090	-	5,760
01-6991-0555 BENEFITS - PART TIME	-	-	952	952	-	-244	-	708
Total Salaries, Wages & Benefits	109,913	108,204	119,544	121,363	-	939	-	122,302
Administration Expenses								
01-6992-0602 ADVERTISING	-	850	300	300	-	-	-	300
01-6992-0612 CONVENTIONS, TRAINING & SEMINARS	3,267	4,526	4,500	4,500	500	-	-	5,000
01-6992-0620 EMPLOYEE CLOTHING	3,811	5,197	3,500	3,500	1,500	-	-	5,000
01-6992-0642 MEMBERSHIP DUES	805	825	825	825	75	-	-	900
01-6992-0646 OFFICE SUPPLIES	3,033	523	600	600	100	-	-	700
01-6992-0670 TELEPHONE	6,544	5,125	4,500	4,500	-	-	-	4,500
01-6992-0674 MILEAGE	-	-	200	200	-	-	-	200
01-6992-0686 VEHICLE INSURANCE	2,343	4,709	3,511	3,511	48	-	-	3,559
01-6992-0770 MISC OTHER EXPENSES	-	890	-	-	-	-	-	-
01-6992-0782 PARTS/SUPPLIES & SMALL TOOLS	758	2,118	1,600	1,600	400	-	-	2,000
01-6992-0813 VEHICLE EXPENSES	5,524	4,806	6,000	6,000	2,000	-	-	8,000

Township of Blandford-Blenheim - 2018 Budget

Community Services - Administration

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Total Administration Expenses	26,085	29,569	25,536	25,536	4,623	-	-	30,159
Capital Expenditures								
01-6992-9995 INTERDEPT TRANSFERS TO	-	5,000	5,000	-	-	5,000	-	5,000
Total Capital Expenditures	-	5,000	5,000	-	-	5,000	-	5,000
Contribution to Reserves								
01-6997-0955 Contribution to Reserve - Equip	-	1,000	1,000	1,000	25	-	-	1,025
01-6997-0957 Contribution to Reserve - Vehicles	-	3,000	3,000	3,000	75	-	-	3,075
Total Contribution to Reserves	-	4,000	4,000	4,000	100	-	-	4,100
Total Expenses	135,998	146,773	154,080	150,899	4,723	5,939	-	161,561
Total Community Services - Administration	131,268	145,405	152,504	150,899	4,723	-1,797	-	153,825

Township of Blandford-Blenheim - 2018 Budget

Grass Cutting

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Expenses								
Contribution to Reserves								
01-7197-0951 TRANSFER TO RESERVES - GRASS CUTTING	8,050	8,050	8,050	8,050	201	-	-	8,251
Total Contribution to Reserves	8,050	8,050	8,050	8,050	201	-	-	8,251
Grass Cutting								
01-6990-8550 REGULAR EARNINGS - FULL TIME	25,012	41,393	23,229	24,063	-	-	-	24,063
01-6990-8555 BENEFITS - FULL TIME	7,539	12,328	7,160	7,409	-	-	-	7,409
01-6991-8550 REGULAR EARNING - PART TIME	5,683	144	2,018	2,184	2,184	-	-	4,368
01-6991-8555 BENEFITS - PART TIME	482	7	203	228	228	-	-	456
01-6992-0730 GRASS CUTTING	-	-	-	-	-	-	-	-
01-6992-9999 Grass Cutting - Inter-Dept Allocation	-49,617	-	-47,418	-47,418	-3,887	-	-	-51,305
01-7193-0730 GRASS CUTTING	2,851	1,486	6,758	6,758	-	-	-	6,758
Total Grass Cutting	-8,050	55,358	-8,050	-6,776	-1,475	-	-	-8,251
Total Expenses	-	63,408	-	1,274	-1,274	-	-	-
Total Grass Cutting	-	63,408	-	1,274	-1,274	-	-	-

Township of Blandford-Blenheim - 2018 Budget

Plattsville Arena

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
User Fees								
01-7050-3215 PUBLIC SKATING	-159	-499	-600	-600	-	-	-	-600
01-7050-3235 TICKET ICE	-1,580	-1,407	-1,000	-1,000	-	-	-	-1,000
Total User Fees	-1,739	-1,906	-1,600	-1,600	-	-	-	-1,600
Rents								
01-7065-3315 PRIME TIME - MINOR GROUPS	-101,770	-98,937	-105,000	-105,000	-	-	-	-105,000
01-7065-3320 PRIME TIME - ALL OTHERS	-56,041	-33,211	-50,000	-50,000	-	-	-	-50,000
01-7065-3325 NON PRIME TIME - MINOR GROUPS	-6,241	-6,935	-6,000	-6,000	-	-	-	-6,000
01-7065-3330 NON PRIME TIME - ALL OTHERS	-12,919	-12,353	-10,000	-10,000	-	-	-	-10,000
Total Rents	-176,971	-151,436	-171,000	-171,000	-	-	-	-171,000
Other Revenue								
01-7070-3225 VENDING REVENUE	-2,003	-1,797	-2,600	-2,600	-	-	-	-2,600
01-7070-3340 ADVERTISING REVENUE	-3,451	-5,471	-7,400	-7,400	-	-	-	-7,400
01-7070-3350 SKATE SHARPENING	-894	-792	-1,300	-1,300	-	-	-	-1,300
01-7070-3360 HALL RENTAL	-8,263	-5,274	-8,000	-8,000	-	-	-	-8,000
01-7070-3410 MISC. REVENUE	-	-	-500	-500	-	-	-	-500
Total Other Revenue	-14,611	-13,334	-19,800	-19,800	-	-	-	-19,800
Contribution from Reserves								
01-7080-3525 CONTRIB FROM RESERVES - ARENA EQUIPMENT	-100,575	-3,675	-6,000	-	-	-19,500	-	-19,500
01-7080-3530 CONTRIB FROM RESERVES - ARENA BUILDING	-5,823	-2,930	-5,000	-	-	-	-	-
01-7180-0527 CONTRIB FROM DEV CHARGES	-92,770	-92,770	-92,770	-92,770	-	-	-	-92,770
Total Contribution from Reserves	-199,168	-99,375	-103,770	-92,770	-	-19,500	-	-112,270
Total Revenue	-392,489	-266,051	-296,170	-285,170	-	-19,500	-	-304,670
Expenses								
Salaries, Wages & Benefits								
01-7090-3550 REGULAR EARNINGS - FULL-TIME	94,897	96,139	115,698	115,698	9,577	-	-	125,275

Township of Blandford-Blenheim - 2018 Budget

Plattsville Arena

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
01-7090-3555 BENEFITS - FULL TIME	28,382	26,357	34,594	34,594	869	-	-	35,463
01-7091-3550 REGULAR EARNINGS - PART TIME	12,821	14,965	9,034	9,468	-	-	-	9,468
01-7091-3555 BENEFITS - PART TIME	1,355	1,592	418	418	143	-	-	561
Total Salaries, Wages & Benefits	137,455	139,053	159,744	160,178	10,589	-	-	170,767
Building & Property Expenses								
01-7092-3602 ADVERTISING	300	300	300	300	-	-	-	300
01-7092-3676 INSURANCE	30,959	31,629	31,630	31,630	994	-	-	32,624
01-7092-9999 BUILDING MAINTENANCE - INTERDEPT ALLOCATION	-	-	-25,908	-25,908	9,361	-	-	-16,547
01-7093-3608 CONTRACTED SERVICES	4,320	5,905	4,000	4,000	1,000	-	-	5,000
01-7093-3670 TELECOMMUNICATION	1,859	1,427	1,200	1,200	300	-	-	1,500
01-7093-3694 BLDG & PROPERTY MTCE	36,535	20,768	25,000	25,000	2,000	-	-	27,000
01-7093-3696 BLDG & PROPERTY SUPPLIES	12,620	11,778	11,500	11,500	500	-	-	12,000
01-7093-3716 EQUIPMENT REPAIRS	3,467	4,211	2,000	2,000	2,000	-	-	4,000
01-7093-3718 EQUIPMENT MAINTENANCE	5,598	2,195	5,000	5,000	-	-	-	5,000
01-7093-3740 HEAT	11,408	13,628	12,312	12,312	-	-	-	12,312
01-7093-3742 HYDRO CHARGES	128,109	102,768	141,600	141,600	-10,000	-	-	131,600
01-7093-3750 ICE MAINTENANCE	6,289	1,283	7,000	7,000	-	-	-	7,000
01-7093-3752 ICE REPAIRS	1,914	97	1,000	1,000	-	-	-	1,000
01-7093-3804 SNOW REMOVAL	4,447	3,162	5,000	5,000	-	-	-	5,000
01-7093-3818 WATER AND SEWAGE	9,514	11,705	11,000	11,000	-	-	-	11,000
01-7093-3901 MINOR CAPITAL	1,575	-	-	-	-	-	-	-
Total Building & Property Expenses	258,914	210,856	232,634	232,634	6,155	-	-	238,789
Other Expenses								
01-7093-3770 MISC OTHER EXPENSES	-	10	-	-	-	-	-	-
Total Other Expenses	-	10	-	-	-	-	-	-
Debt Charges								
01-7095-0848 DEBT REPAYMENT - INTEREST	57,544	49,975	50,239	50,239	-7,802	-	-	42,437

Township of Blandford-Blenheim - 2018 Budget

Plattsville Arena

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
01-7095-0850 DEBT REPAYMENT - PRINCIPAL	230,000	230,000	230,000	230,000	-	-	-	230,000
Total Debt Charges	287,544	279,975	280,239	280,239	-7,802	-	-	272,437
Canteen								
01-7050-3220 SNACK BOOTH SALES	-15,679	-4,703	-15,000	-15,000	3,800	-	-	-11,200
01-7050-3230 CASH OVERAGE / SHORTAGE	-70	-53	-	-	-	-	-	-
01-7091-3551 REGULAR EARNINGS - CANTEEN	6,049	1,105	3,400	4,047	-	-	-	4,047
01-7091-3552 BENEFITS - CANTEEN	504	79	400	400	968	-	-	1,368
01-7094-3842 SNACK BOOTH EXPENSES	15,982	6,694	11,200	11,200	-	-	-	11,200
Total Canteen	6,786	3,122	-	647	4,768	-	-	5,415
Capital Expenditures								
01-7096-3897 BUILDING IMPROVEMENTS	5,823	-	-	-	-	-	-	-
01-7096-3901 EQUIPMENT CAPITAL	99,000	3,675	6,000	-	-	19,500	-	19,500
01-7096-3917 PROPERTY IMPROVEMENT - ARENA	-	2,930	5,000	-	-	-	-	-
Total Capital Expenditures	104,823	6,605	11,000	-	-	19,500	-	19,500
Contribution to Reserves								
01-7097-3955 TRANSFER TO RESERVES	17,500	17,500	17,500	17,500	438	-	-	17,938
01-7097-3960 TRANSFER TO RESERVES	25,000	25,000	25,000	25,000	625	-	-	25,625
Total Contribution to Reserves	42,500	42,500	42,500	42,500	1,063	-	-	43,563
Total Expenses	838,022	682,121	726,117	716,198	14,773	19,500	-	750,471
Total Plattsville Arena	445,533	416,070	429,947	431,028	14,773	-	-	445,801

Township of Blandford-Blenheim - 2018 Budget

Parks

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-7130-0105 FEDERAL/PROVINCIAL GRANTS	-79,331	-64,739	-120,720	-	-	-150,000	-	-150,000
Total Federal / Provincial Grants	-79,331	-64,739	-120,720	-	-	-150,000	-	-150,000
User Fees								
01-7150-0185 SPECIAL ASSESSMENT	-	-1,500	-	-	-	-	-	-
Total User Fees	-	-1,500	-	-	-	-	-	-
Rents								
01-7165-1325 RENTALS BALL DIAMOND	-10	-	-	-	-	-	-	-
01-7165-2325 RENTALS BALL DIAMONDS	-4,507	-4,732	-4,000	-4,000	-	-	-	-4,000
01-7165-2330 RENTALS PAVILLION	-765	-255	-700	-700	-	-	-	-700
01-7165-3315 MINOR SPORTS REVENUE	-142	-160	-100	-100	-	-	-	-100
01-7165-3325 RENTALS BALL DIAMOND	-1,322	-1,469	-1,300	-1,300	-	-	-	-1,300
01-7165-3330 RENTALS PAVILION	-319	-319	-200	-200	-	-	-	-200
01-7165-4325 RENTALS BALL DIAMOND	-747	-1,298	-600	-600	-	-	-	-600
Total Rents	-7,812	-8,233	-6,900	-6,900	-	-	-	-6,900
Other Revenue								
01-7170-0405 MISC. REIMBURSEMENTS	-3,468	-	-	-	-	-9,700	-	-9,700
01-7170-2360 COMMUNITY DONATIONS	-	-12,150	-	-	-	-81,000	-	-81,000
01-7170-3360 COMMUNITY DONATIONS	-	-7,000	-	-	-	-	-	-
01-7170-3366 DONATIONS - PLATTSVILLE SKATE PARK	-	-5,000	-	-	-	-	-	-
01-7170-4360 COMMUNITY DONATIONS	-69,225	-36,655	-45,600	-	-	-	-	-
01-7170-4365 COMMUNITY -FRIENDS PRINCETON PARK	-4,000	-	-	-	-	-	-	-
01-7170-4366 DONATIONS - PRINCETON PARK EXPANSION	-4,000	-	-	-	-	-	-	-
Total Other Revenue	-80,693	-60,805	-45,600	-	-	-90,700	-	-90,700
Development Charges								
01-7175-0515 DEVELOPMENT CHARGES - PARKS	-93,296	-44,284	-65,000	-65,000	-	-	-	-65,000

Township of Blandford-Blenheim - 2018 Budget

Parks

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Total Development Charges	-93,296	-44,284	-65,000	-65,000	-	-	-	-65,000
Contribution from Reserves								
01-7180-0520 CONTR. DEVELOPMENT RES. PARKS & REC.	-	-	-60,280	-	-	-25,000	-	-25,000
01-7180-0525 CONTRIB FROM RESERVES - PARKS	-4,090	-214,955	-154,600	-	-	-40,200	-	-40,200
Total Contribution from Reserves	-4,090	-214,955	-214,880	-	-	-65,200	-	-65,200
Total Revenue	-265,222	-394,516	-453,100	-71,900	-	-305,900	-	-377,800
Expenses								
Salaries, Wages & Benefits								
01-7190-0550 REGULAR EARNING - FULL TIME	-	-	-	-	-	-	-	-
01-7190-0555 BENEFITS - FULL TIME	-	-	-	-	-	-	-	-
01-7190-1550 REGULAR EARNINGS - FULL TIME	2,363	4,109	5,906	6,613	-	-	-	6,613
01-7190-1555 BENEFITS - FULL TIME	634	1,060	1,800	1,840	-	-	-	1,840
01-7190-2550 REGULAR EARNINGS - FULL TIME	7,063	8,009	5,906	6,613	-	-	-	6,613
01-7190-2555 BENEFITS - FULL TIME	1,904	2,046	1,800	1,840	-	-	-	1,840
01-7190-3550 REGULAR EARNINGS - FULL TIME	5,766	8,767	5,906	6,613	-	-	-	6,613
01-7190-3555 BENEFITS - FULL TIME	1,530	2,168	1,800	1,840	-	-	-	1,840
01-7190-4550 REGUAR EARNINGS - FULL TIME	10,471	8,371	5,906	6,613	-	-	-	6,613
01-7190-4555 BENEFITS - FULL TIME	2,604	2,103	1,800	1,840	-	-	-	1,840
01-7191-1550 REGULAR EARNINGS - PART TIME	220	581	1,513	1,638	1,638	-	-	3,276
01-7191-1555 BENEFITS - PART TIME	20	47	153	173	169	-	-	342
01-7191-2550 REGULAR EARNINGS - PART TIME	3,849	1,029	1,513	1,638	1,638	-	-	3,276
01-7191-2555 BENEFITS - PART TIME	369	80	153	173	169	-	-	342
01-7191-3550 REGULAR EARNINGS - PART TIME	1,610	769	1,513	1,638	1,638	-	-	3,276
01-7191-3555 BENEFITS - PART TIME	155	63	153	173	169	-	-	342
01-7191-4550 REGULAR EARNINGS - PART TIME	1,130	1,210	1,513	1,638	1,638	-	-	3,276
01-7191-4555 BENEFITS - PART TIME	110	93	153	173	169	-	-	342
Total Salaries, Wages & Benefits	39,798	40,505	37,488	41,056	7,228	-	-	48,284

Township of Blandford-Blenheim - 2018 Budget

Parks

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
01-7193-5730 GRASS CUTTING - VINK ESTATES	810	-	784	784	50	-	-	834
01-7193-5770 MISC OTHER EXPENSES - VINK ESTATES	52	-	-	-	-	-	-	-
01-7193-8730 GRASS CUTTING - OPEN SPACES	738	-	713	713	46	-	-	759
Total Building & Property Expenses	44,509	33,802	47,746	47,746	2,021	-	-	49,767
Capital Expenditures								
01-7196-0901 PARKS - EQUIPMENT CAPITAL	-	11,745	14,000	-	-	19,700	-	19,700
01-7196-1897 BUILDING IMPROVEMENTS	-	-	-	-	-	-	-	-
01-7196-1901 EQUIPMENT CAPITAL	-	-	-	-	-	-	-	-
01-7196-2915 PROPERTY CAPITAL	-	174,620	214,000	-	-	273,000	-	273,000
01-7196-3915 PROPERTY CAPITAL	-	92,281	87,200	-	-	5,200	-	5,200
01-7196-4915 PROPERTY CAPITAL	-	2,456	80,000	-	-	8,000	-	8,000
01-7196-4920 PRINCETON PARK EXPANSION	98,189	89,950	-	-	-	-	-	-
Total Capital Expenditures	98,189	371,052	395,200	-	-	305,900	-	305,900
Contribution to Reserves								
01-7197-0950 DEVELOPMENT CHARGES	93,296	44,284	65,000	65,000	-	-	-	65,000
01-7197-0956 TRANSFER TO RESERVES	21,950	30,000	28,500	28,500	713	-	-	29,213
01-7197-3957 TRANSFER TO RESERVE - PRINCETON PARK	65,925	-	-	-	-	-	-	-
Total Contribution to Reserves	181,171	74,284	93,500	93,500	713	-	-	94,213
Total Expenses	363,667	519,643	573,934	182,302	9,962	305,900	-	498,164
Total Parks	98,445	125,127	120,834	110,402	9,962	-	-	120,364

Township of Blandford-Blenheim - 2018 Budget

Community Centres

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-7130-4105 FEDERAL/PROVINCIAL GRANTS	-	-	-	-	-	-	-	-
01-7230-0105 FEDERAL/PROVINCIAL GRANT	-	-	-16,667	-	-	-	-	-
Total Federal / Provincial Grants	-	-	-16,667	-	-	-	-	-
Rents								
01-7265-1285 COMMUNITY CENTRE RENTALS	-	-195	-	-	-	-	-	-
01-7265-4285 COMMUNITY CENTRE RENTALS	-10,120	-12,784	-12,000	-12,000	-	-	-	-12,000
Total Rents	-10,120	-12,979	-12,000	-12,000	-	-	-	-12,000
Other Revenue								
01-7270-0445 SALE OF TOWNSHIP PROPERTY	-	-	-250,000	-	-	-200,000	-	-200,000
Total Other Revenue	-	-	-250,000	-	-	-200,000	-	-200,000
Contribution from Reserves								
01-7280-0525 CONTRIB FROM RESERVES	-15,254	-40,822	-92,833	-	-	-	-	-
Total Contribution from Reserves	-15,254	-40,822	-92,833	-	-	-	-	-
Total Revenue	-25,374	-53,801	-371,500	-12,000	-	-200,000	-	-212,000
Expenses								
Salaries, Wages & Benefits								
01-7290-1550 REGULAR EARNINGS - FULL TIME	-	-	-	-	-	-	-	-
01-7290-1555 BENEFITS - FULL TIME	-	-	-	-	-	-	-	-
01-7290-4550 REGULAR EARNINGS - FULL TIME	2,591	4,553	2,239	2,872	-	-	-	2,872
01-7290-4555 BENEFITS - FULL TIME	172	457	738	743	-	-	-	743
01-7290-6550 REGULAR EARNINGS - FULL TIME	259	7,407	2,239	2,872	-	-	-	2,872
01-7290-6555 BENEFITS - FULL TIME	67	1,789	738	743	-	-	-	743
01-7291-4550 REGULAR EARNINGS - PART TIME	5,791	5,231	7,000	7,000	-	-	-	7,000
01-7291-4555 BENEFITS - PART TIME	611	632	665	665	-	-	-	665
Total Salaries, Wages & Benefits	9,491	20,069	13,619	14,895	-	-	-	14,895

Township of Blandford-Blenheim - 2018 Budget

Community Centres

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
01-7297-0955 TRANSFER TO RESERVES	10,000	-	210,000	10,000	-10,000	165,000	-	165,000
Total Contribution to Reserves	10,000	-	210,000	10,000	-10,000	165,000	-	165,000
Total Expenses	52,550	109,435	401,219	56,599	-5,916	196,396	-	247,079
Total Community Centres	27,176	55,634	29,719	44,599	-5,916	-3,604	-	35,079

Township of Blandford-Blenheim - 2018 Budget

External Agencies/Boards

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Police	849,336	886,348	898,711	898,711	553	-	-	899,264
Grand Total	849,336	886,348	898,711	898,711	553	-	-	899,264

Increase / (Decrease) over last year 553

% Increase / (Decrease) over last year 0.06%

Township of Blandford-Blenheim - 2018 Budget

External Agencies/Boards

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Federal / Provincial Grants	-36,676	-41,565	-41,358	-41,358	-	-	-	-41,358
User Fees	-3,200	-3,955	-3,000	-3,000	-	-	-	-3,000
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	-46,852	-20,000	-20,000	-20,000	-	-	-	-20,000
Total Revenue	-86,728	-65,520	-64,358	-64,358	-	-	-	-64,358
Expenses								
Salaries, Wages & Benefits	6,652	7,149	6,900	6,900	-	-	-	6,900
Administration Expenses	929,084	944,391	954,341	954,341	553	-	-	954,894
Building & Property Expenses	328	328	1,328	1,328	-	-	-	1,328
Other Expenses	-	-	500	500	-	-	-	500
Contribution to Reserves	-	-	-	-	-	-	-	-
Total Expenses	936,064	951,868	963,069	963,069	553	-	-	963,622
Total External Agencies/Boards	849,336	886,348	898,711	898,711	553	-	-	899,264

Township of Blandford-Blenheim - 2018 Budget

Police

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-2330-0085 OMPF - POLICE SERVICE GRANT	-	-	-	-	-	-	-	-
01-2330-0090 COMMUNITY POLICING PARTNERSHIPS (CPP) PROG GRAN	-30,000	-30,111	-30,000	-30,000	-	-	-	-30,000
01-2330-0091 PRIOR YEAR ADJUSTMENT	-	-	-	-	-	-	-	-
01-2330-0092 COURT SECURITY PRISONER TRANSPORTATION PYMT	-	-4,819	-4,818	-4,818	-	-	-	-4,818
01-2330-0093 R.I.D.E. GRANT PROGRAM	-6,676	-6,635	-6,540	-6,540	-	-	-	-6,540
Total Federal / Provincial Grants	-36,676	-41,565	-41,358	-41,358	-	-	-	-41,358
User Fees								
01-2350-0506 POLICE CHECK	-3,200	-3,955	-3,000	-3,000	-	-	-	-3,000
Total User Fees	-3,200	-3,955	-3,000	-3,000	-	-	-	-3,000
Other Revenue								
01-2370-0360 DONATIONS	-	-	-	-	-	-	-	-
Total Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves								
01-2380-0530 CONTRIBUTION FROM RESERVES	-46,852	-20,000	-20,000	-20,000	-	-	-	-20,000
Total Contribution from Reserves	-46,852	-20,000	-20,000	-20,000	-	-	-	-20,000
Total Revenue	-86,728	-65,520	-64,358	-64,358	-	-	-	-64,358
Expenses								
Salaries, Wages & Benefits								
01-2392-0550 REGULAR EARNINGS	6,209	6,583	6,500	6,500	-	-	-	6,500
01-2392-0555 BENEFITS	443	566	400	400	-	-	-	400
Total Salaries, Wages & Benefits	6,652	7,149	6,900	6,900	-	-	-	6,900
Administration Expenses								
01-2392-0600 RIDE GRANT EARNINGS	7,392	1,802	6,540	6,540	-	-	-	6,540
01-2392-0602 ADVERTISING	-	-	250	250	-	-	-	250
01-2392-0612 CONVENTIONS, TRAINING & SEMINARS	2,275	951	4,500	4,500	-	-	-	4,500

Township of Blandford-Blenheim - 2018 Budget

Police

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
01-2392-0642 MEMBERSHIP DUES	671	684	650	650	-	-	-	650
01-2392-0658 POLICE CONTRACT COSTS	918,057	940,704	940,701	940,701	553	-	-	941,254
01-2392-0660 POSTAGE	-	-11	-	-	-	-	-	-
01-2392-0664 PUBLIC RELATIONS	614	59	1,500	1,500	-	-	-	1,500
01-2392-0666 SUBSCRIPTIONS	-	-	200	200	-	-	-	200
01-2392-0668 OFFICE SUPPLIES	14	17	-	-	-	-	-	-
01-2392-0674 MILEAGE	61	185	-	-	-	-	-	-
Total Administration Expenses	929,084	944,391	954,341	954,341	553	-	-	954,894
Building & Property Expenses								
01-2392-0676 INSURANCE	328	328	328	328	-	-	-	328
01-2393-0722 EQUIPMENT SUPPLIES	-	-	1,000	1,000	-	-	-	1,000
Total Building & Property Expenses	328	328	1,328	1,328	-	-	-	1,328
Other Expenses								
01-2394-0833 DONATIONS	-	-	500	500	-	-	-	500
Total Other Expenses	-	-	500	500	-	-	-	500
Contribution to Reserves								
01-2397-0955 POLICE RESERVE	-	-	-	-	-	-	-	-
Total Contribution to Reserves	-	-	-	-	-	-	-	-
Total Expenses	936,064	951,868	963,069	963,069	553	-	-	963,622
Total Police	849,336	886,348	898,711	898,711	553	-	-	899,264

Township of Blandford-Blenheim - Reserve & Reserve Fund Forecast (2017 to 2027)

	Account #		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
SIDEWALKS	01-0112-0103	Opening Balance	\$15,455	\$15,455	\$15,455	\$15,455	\$15,455	\$15,455	\$15,455	\$15,455	\$15,455	\$15,455	\$15,455	
		Contribution to Reserves												
		Contribution from Reserves												
		Closing Reserve Balance	\$15,455	\$15,455	\$15,455	\$15,455	\$15,455	\$15,455	\$15,455	\$15,455	\$15,455	\$15,455	\$15,455	\$15,455
ARENA - EQUIPMENT	01-0112-0700	Opening Balance	\$6,423	\$17,923	\$23,423	\$35,423	\$52,423	\$74,923	\$97,423	\$119,923	\$17,923	\$29,423	\$56,923	
		Contribution to Reserves	\$17,500	\$17,500	\$17,500	\$22,500	\$22,500	\$22,500	\$22,500	\$27,500	\$27,500	\$27,500	\$27,500	
		Contribution from Reserves	\$6,000	\$12,000	\$5,500	\$5,500	\$0	\$0	\$0	\$129,500	\$16,000	\$0	\$0	\$0
		Closing Reserve Balance	\$17,923	\$23,423	\$35,423	\$52,423	\$74,923	\$97,423	\$119,923	\$17,923	\$29,423	\$56,923	\$84,423	
ARENA BUILDING FUND	01-0112-0705	Opening Balance	\$32,737	\$52,737	\$77,737	\$107,737	\$137,737	\$167,737	\$197,737	\$232,737	\$267,737	\$302,737	\$337,737	
		Contribution to Reserves	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	
		Contribution from Reserves	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Closing Reserve Balance	\$52,737	\$77,737	\$107,737	\$137,737	\$167,737	\$197,737	\$232,737	\$267,737	\$302,737	\$337,737	\$372,737	
PARKS & RECR. - DEVELOPMENT CHARGES	01-0109-0155	Opening Balance	\$219,435	\$131,385	\$78,615	\$50,845	\$115,845	\$180,845	\$245,845	\$310,845	\$310,845	\$310,845	\$310,845	
		Contribution to Reserves	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000					
		Contribution from Reserves	\$153,050	\$117,770	\$92,770									
		Closing Reserve Balance	\$131,385	\$78,615	\$50,845	\$115,845	\$180,845	\$245,845	\$310,845	\$310,845	\$310,845	\$310,845	\$310,845	
PARKS & RECREATION	01-0112-0710	Opening Balance	\$144,346	\$18,246	\$41,746	\$76,746	\$111,746	\$146,746	\$181,746	\$221,746	\$214,746	\$254,746	\$294,746	
		Contribution to Reserves	\$28,500	\$28,500	\$35,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
		Contribution from Reserves	\$154,600	\$5,000	\$0	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	
		Closing Reserve Balance	\$18,246	\$41,746	\$76,746	\$111,746	\$146,746	\$181,746	\$221,746	\$214,746	\$254,746	\$294,746	\$334,746	
PARKS & RECREATION - GRASS CUTTING	01-0112-0710	Opening Balance	\$16,100	\$25,150	\$34,200	\$43,250	\$52,300	\$61,350	\$10,400	\$19,450	\$28,500	\$37,550	\$46,600	
		Contribution to Reserves	\$9,050	\$9,050	\$9,050	\$9,050	\$9,050	\$9,050	\$9,050	\$9,050	\$9,050	\$9,050	\$9,050	
		Contribution from Reserves	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	
		Closing Reserve Balance	\$25,150	\$34,200	\$43,250	\$52,300	\$61,350	\$10,400	\$19,450	\$28,500	\$37,550	\$46,600	\$55,650	
COMMUNITY SERVICES - VEHICLES	01-0112-0715	Opening Balance	\$0	\$3,000	\$1,000	\$4,000	\$2,000	\$5,000	\$3,000	\$6,000	\$9,000	\$12,000	\$15,000	
		Contribution to Reserves	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
		Contribution from Reserves		\$5,000		\$5,000		\$5,000						
		Closing Reserve Balance	\$3,000	\$1,000	\$4,000	\$2,000	\$5,000	\$3,000	\$6,000	\$9,000	\$12,000	\$15,000	\$18,000	
PRINCETON MINOR BALL FUND	01-0109-0156	Opening Balance	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	
		Contribution to Reserves												
		Contribution from Reserves												
		Closing Reserve Balance	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	
PRINCETON PARK LEGACY DONATIONS	01-0109-157	Opening Balance	\$65,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Contribution to Reserves												
		Contribution from Reserves	\$65,925											
		Closing Reserve Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
DECORATION DAY - PRINCETON CEMETERY	01-0112-0300	Opening Balance	\$3,720	\$3,720	\$3,720	\$3,720	\$3,720	\$3,720	\$3,720	\$3,720	\$3,720	\$3,720	\$3,720	
		Contribution to Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Contribution from Reserves												
		Closing Reserve Balance	\$3,720	\$3,720	\$3,720	\$3,720	\$3,720	\$3,720	\$3,720	\$3,720	\$3,720	\$3,720	\$3,720	
COMMUNITY CENTRES	01-0112-0720	Opening Balance	\$18,262	\$135,429	\$145,429	\$155,429	\$165,429	\$175,429	\$185,429	\$195,429	\$205,429	\$215,429	\$225,429	
		Contribution to Reserves	\$210,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
		Contribution from Reserves	\$92,833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Closing Reserve Balance	\$135,429	\$145,429	\$155,429	\$165,429	\$175,429	\$185,429	\$195,429	\$205,429	\$215,429	\$225,429	\$235,429	
OPENING BALANCE			\$4,551,536	\$3,196,036	\$3,284,146	\$3,909,886	\$3,709,090	\$4,721,556	\$4,422,928	\$6,283,185	\$8,263,032	\$9,320,629	\$11,359,476	
CONTRIBUTION TO RESERVES			\$2,208,099	\$2,165,880	\$2,268,735	\$2,330,979	\$2,338,466	\$2,345,872	\$2,413,257	\$2,320,847	\$2,320,847	\$2,320,847	\$2,119,847	
CONTRIBUTION FROM RESERVES			\$3,563,599	\$2,077,770	\$1,642,995	\$2,531,775	\$1,326,000	\$2,644,500	\$553,000	\$341,000	\$1,263,250	\$282,000	\$29,000	
CLOSING BALANCE			\$3,196,036.19	\$3,284,146.19	\$3,909,886.19	\$3,709,090.19	\$4,721,556.19	\$4,422,928.19	\$6,283,185.19	\$8,263,032.19	\$9,320,629.19	\$11,359,476.19	\$13,450,323.19	

Closing Balance per audit statemnets
Variance

Township of Blandford-Blenheim - 2018 Capital

Location Description	Capital Description	Total Budget	Taxation	Reserves	Development Charges	Federal/Provincial Grant	Other	Total Funding	Other Source Description	Details
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Administration		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
	COMPUTER EQUIPMENT	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00		REPLACE COMPUTER EQUIPMENT AS NECESSARY.
Office Equipment		\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00		
Drumbo, Princeton	Flag poles x 2	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00		Install flag pole in Drumbo & Princeton cemeteries.
Cemeteries		\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00		
Bright	Pave front entrance	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00		Remove current apron leading into Bright Station /rebuild and pave
Drumbo	Pave front parking lot	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00		Remove current pavement , replace base and repave
Drumbo	MSA bottles	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$7,200.00		Each year we have to remove a number of carbon air bottles from service as their life span is 15 years . Older aluminum bottles need to also be removed from service
Plattsville	MSA bottles	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$7,200.00		Each year we have to remove a number of carbon air bottles from service as their life span is 15 years . Older aluminum bottles need to also be removed from service
Bright	MSA bottles	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$7,200.00		Each year we have to remove a number of carbon air bottles from service as their life span is 15 years .Older aluminum bottles need to also be removed from service
Princeton	MSA bottles	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$7,200.00		Each year we have to remove a number of carbon air bottles from service as their life span is 15 years .Older aluminum bottles need to also be removed from service
Plattsville	MSA 4 gas tester	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00		We currently have one MSA 4 gas testers in the Township and it is located at Drumbo Station . A second one should be stationed at Plattsville to be used by Bright Station also
Plattsville	Washer and dryer	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	CPR Grant rec'd 2017	Plattsville Station has the mechanical and plumbing installed in their station that could see a washer and dryer installed so that bunker suits would be washed and dried in house . CP has donated \$6,000 to the Plattsville Station (2017)
Plattsville	Pumper body work	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00		Pumper is showing signs of rust around door handles and a number of locations on box of unit . Only the box will be repainted as to match the cab . Signage and NFPA stripping to be completed Only one quote has been secured
General	Communication Eq.	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00		Complete mile stone payment for fire communication system .This amount is due on March 1st ,2018 and this represents the final holdback
Bright	Pagers	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00		Replace 6 pagers with Minitor 6
Drumbo	Pagers	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00		Replace 6 pagers with Minitor 6
Plattsville	Pagers	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00		Replace 6 pagers with Minitor 6
Princeton	Pagers	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00		Replace 6 pagers with Minitor 6
Bright	Bunker Suits	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00		Purchase 2 bunker suits to replace any suits that are 10 years or older
Drumbo	Bunker Suits	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00		Purchase 2 bunker suits to replace any suits that are 10 years or older
Plattsville	Bunker Suits	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00		Purchase 2 bunker suits to replace any suits that are 10 years or older
Princeton	Bunker Suits	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00		Purchase 2 bunker suits to replace any suits that are 10 years or older
Princeton	Firefighter stalls	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00		Current stalls need to be replaced and relocated . Half will be on back wall and other half will be on south wall
Fire		\$183,800.00	\$0.00	\$183,800.00	\$0.00	\$0.00	\$0.00	\$183,800.00		
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Building/Drainage		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
	BRIDGE #20 REPLACEMENT	\$2,520,000.00	\$0.00	\$520,000.00	\$0.00	\$2,000,000.00	\$0.00	\$2,520,000.00	BRIDGE RESERVE / OCIF COMPONENT (2018 & 2019 - \$241,827) & TOP UP FUNDING (1,758,173) Jan 2018 Announcement	REPLACE BR.# 20 ON TWP. RD. 12F 400 METRES WEST OF TRUSSLER ROAD WITH 3 SPAN 2 LANE STRUCTURE, PENDING OCIF TOP-UP APPLICATION (2017)

	CN Bridge on Gobles Rd.	\$900,000.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$900,000.00	BRIDGE RESERVE	REPLACE EXISSITING BRIDGE WITH A NEW 8.5 M WIDE STRUCTURE. 50/50 COST SHARING WITH CN
	BR. #51 REPLACEMENT BLEN. RD	\$455,000.00	\$0.00	\$455,000.00	\$0.00	\$0.00	\$0.00	\$455,000.00	BRIDGE RESERVE	REPLACE 6 M SPAN CONCRETE BOX CULVERT ON BLENHEIM ROAD SOUTH OF OX. RD. 8 WITH NEW 15 METRE WIDE (VS OLD 9.4 M WIDE) CONCRETE BOX CULVERT. CAST IN PLACE AT 8 WEEK DURATION VERSE 6 WEEK IS PREFERRED OPTION, BOTH TO BE CONSIDERED BY TENDER
	REPLACE DRUMBO OVERHEAD DOORS	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$22,000.00	PW BLDG RESERVE	REPLACE 3 OVERHEAD DOORS AT DRUMBO ROAD SHOP WITH NEW INSULATED DOORS INCLUDING REMOTE OPENERS ON 2
	DRUMBO SHOP CONCRETE FLOOR	\$100,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	RD. CONST. RESERVE	REMOVE DELAMINATING CONCRETE FLOOR AND DRAIN AND REPLACE IN DRUMBO SHOP (ORIGINAL 1970'S SECTION) 4500 SQ. FT + 540 SQ. FT APRON = 5040 SQ. FT AT \$12.00/SQ. FT PLUS DRAIN GRATES INCLUDING IN FLOOR HEATING
	PRINCETON MUN. DRAIN & STREET UPGRADES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	RD. CONST. RESERVE	MEETINGS WITH ENGINEERS, ROAD DESIGN, PRE-DRAWINGS.
	RESURFACE SURFACE TREATED RDS. BLENHEIM & TWP. RD. 14 INTERSECTION	\$370,000.00	\$0.00	\$370,000.00	\$0.00	\$0.00	\$0.00	\$370,000.00	RD CONST. RESERVE	RESURFACE SURFACE TREATED ROADS LAST COMPLETED IN 2011 - WASHINGTON RD.(22,400M2), TWP. RD. 5 BLENHEIM RD.TO BRANT-OXFORD (26,300M2), TWP. RD. 13 OX. RD. 22 TO PLATTSVILLE (26,500M2), TWP. RD. 12 TRUSSLER TO BRIDGE (2,680M2)
	GRADER WITH SNOW EQUIPMENT	\$390,000.00	\$0.00	\$355,000.00	\$0.00	\$0.00	\$35,000.00	\$390,000.00	VEHICLE/ EQUIPMENT RESERVE & SALE	IMPROVE GRADES AND SIGHTLINES BY RECONSTRUCTING APPROX 1,125 METRES OF BLENHEIM ROAD NORTH AND SOUTH OF TWP. RD. 14
	BASE IMPROVEMENT HUBBARD RD.	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	RD CONST. RESERVE	REPLACES 2005 VOLVO GRADER WITH SNOW EQUIPMENT TRADE/SALE VALUE = \$35,000
	HOFSTETTER RD. PAVING	\$200,000.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$10,000.00	\$200,000.00	RD. CONSTR. RESERVE / DEVELOPER	ADD 2,800 T OF "B" AND 3,000T OF "A" TO HUBBARD ROAD FROM OX. RD. 29 TO WALTER'S FAMILY TO IMPROVE BASE IN CONJUNCTION WITH GRAVELLING CONTRACT (2.0 KM)
	TRACTOR SNOW BLADE	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	RD. D/C RESERVE	COMPLETION OF PROJECT - PAVING OF URBAN SSECTION AND TURNING CIRCLES ON TWP RD 12.
	3/4 TON 4X4 PICKUP	\$50,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$5,000.00	\$50,000.00	VEHICLE/ EQUIPMENT RESERVE & SALE	FRONT MOUNTED 10/16 SNOW PLOW FOR EXISTING TRACTOR TO UTILIZE TRACTOR AND ASSIST WITH CUL-DE-SAC CLEANUP AND GROWTH OF PLATTSVILLE FOR SNOW REMOVAL
	GUARD RAIL WORK - RIVER RD	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	RD. CONST. RESERVE	NEW 3/4 TON FOR SUPERVISOR/PATROLLER, 2015 TRANSFERRED TO C.S, 2009 GM PICKUP DISPOSED OF
	GPS SYSTEM	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	RD. CONST. RESERVE	Replace guard rail on River road
	BRIDGE #3 (SHARED WITH WILMOT)	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	BRIDGE RESERVE	Replacement of GPS System
Public Works		\$5,854,000.00	\$50,000.00	\$3,727,000.00	\$27,000.00	\$2,000,000.00	\$50,000.00	\$5,854,000.00		\$5K IN BRIDGE REPAIRS NECESSARY, ENGINEERING & EA TO BE DONE IN 2023 AND REPLACEMENT TO BE DONE 2026-2027 AT APPROX \$2.5M
	FLOOR SCRUBBER	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	ARENA EQUIPMENT RESERVE	Purchased in 2000. 15 year life expectancy.
	WATER SOFTENER	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	ARENA EQUIPMENT RESERVE	Water Softener in back of arena for ice, needs to be replaced.
Arena		\$19,500.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$0.00	\$19,500.00		
PLATTSVILLE	PLAYGROUND BOARDER	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	RESERVE	IMPROVEMENT TO PLAYGROUND PREVENTING SPILLAGE OF GRAVEL
PLATTSVILLE	VEHICLE STORAGE YARD	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	RESERVE	CREATE SAFETY BARRIER BETWEEN EQUIPMENT AND PARK
DRUMBO	REPAIR OF SOCCER FIELDS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	RESERVE	REMAINDER OF WORK TO REPAIR SOCCER FIELDS.
DRUMBO	WATER AT DRUMBO PARK	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	RESERVE	INSTALL BACK FLOW PREVENTER, BRING WATER AT PARK UP TO CODE.
DRUMBO, PLATTSVILLE	PICNIC TABLES - PLATTSVILLE & DRUMBO	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	RESERVE	MATERIALS TO BUILD PICNIC TABLES.
DRUMBO	SPLASH PAD	\$256,000.00	\$0.00	\$0.00	\$25,000.00	\$150,000.00	\$81,000.00	\$256,000.00	RESERVE/DC'S/TRILLIUM GRANT/D	DRUMBO SPLASH PAD, APPROVED BY COUNCIL PENDING FUNDING
PRINCETON	REMOVAL OF MASON BUILDING	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	RESERVE	REMOVAL OF DERELICT BUILDING, OR FIX UP FOR STORAGE IF FEASIBLE
Parks		\$286,200.00	\$0.00	\$30,200.00	\$25,000.00	\$150,000.00	\$81,000.00	\$286,200.00		
	LAWN MOWER	\$19,700.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$9,700.00	\$19,700.00	Insurance	REPLACE EQUIPMENT STOLEN IN 2017.
	3/4 TON PICK UP FROM PW	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	PARKS VEHICLE RESERVE	2015 3/4 TON PICK UP TRANSFERRED FROM PW, DISPOSE OF 2009
Parks & Cemetery Grounds Equipment		\$24,700.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$9,700.00	\$24,700.00		
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Community Centres		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
2018 Capital Total		\$6,382,200	\$54,000	\$3,985,500	\$52,000	\$2,150,000	\$140,700	\$6,382,200		

THE CORPORATION OF THE
TOWNSHIP OF BLANDFORD-BLENHEIM
BY-LAW NUMBER 2050-2018

16. a.

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 24, 2018 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 24th day of January, 2018.

By-law read a third time and finally passed this 24th day of January, 2018.

MAYOR
MARION WEARN

CAO / CLERK
RODGER MORDUE