

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

Wednesday January 22, 2020
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 15th, 2020 Regular Meeting of Council](#)

6. Business Arising from the Minutes

7. Delegations

8. Correspondence

- a. **General**

- None

- b. **Specific**

- None.

9. Staff Reports

- a. Rick Richardson, Director of Protective Services

- [FC-20-01, Reduction in Tiered Response Calls](#)

- Recommendation:

- That Report FC-20-01 be received.

- b. Jim Borton, Director of Public Works

- [PW-20-02, Tandem Truck/Snow Equipment Tender Results](#)

- Visit our website @ www.blandfordblenheim.ca

Recommendation:

That Report PW-20-02 be received as information; and,

That Council accept the tender submitted by Carrier Centers, Woodstock, ON for the supply of a new 2021 International HV513 chassis including Viking-Cives dump/sander and related snow plow equipment as specified for a total amount of \$304,365.50 including HST.

10. Presentations – 2020 Budgets

a. Denise Krug, Director of Finance/Treasurer

Review of 2020 Draft Budget

1. General Government – CAO/Clerk & Director of Finance
Council, General Revenue, Administration, Livestock/Canine, Grants
2. Protective Services – Director of Protective Services & 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, Cemeteries, Splash Park
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 2020 Draft Budget be received; and,

That staff be directed to make the necessary revisions to the estimates for
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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. [2175-2020](#)

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

17. Other

18. Adjournment and Next Meeting

Wednesday, February 5, 2020 at 4:00 p.m. in Council Chambers.

MINUTES

Council met at 4:00 p.m. for their first regular meeting of the month.

Present: Mayor Peterson, Councillors Balzer, Banbury, Demarest

Staff: Baer, Bell, Borton, Harmer, Krug, Mordue, Scherer.

Other: Rebecca Smith, Oxford County Planner

Mayor Peterson in the Chair.

1. Welcome

2. Call to Order

3. Approval of the Agenda

RESOLUTION #1

Moved by – Councillor Balzer
Seconded by – Councillor Banbury

Be it hereby resolved that the agenda for the January 15, 2020 Meeting of Council be adopted as printed and circulated.

.Carried

4. Disclosure of Pecuniary Interest

None.

5. Adoption of Minutes

RESOLUTION #2

Moved by – Councillor Balzer
Seconded by – Councillor Banbury

Be it hereby resolved that the minutes of the December 18, 2019 Meeting of Council be adopted, as printed and circulated.

.Carried

6. Business Arising from the Minutes

None.

7. Unfinished Business

a. Princeton Wastewater Servicing

Staff Report CAO-19-19 from December 18, 2019 meeting.

The Mayor and Council presented their opinions on whether or not they should proceed with Wastewater Servicing in Princeton. At the request of Councillor Banbury a recorded vote was taken.

RESOLUTION #3

Moved by – Councillor Balzer
 Seconded by – Councillor Banbury

That the Council of the Township of Blandford-Blenheim choose to decline to initiate any of the planning work necessary to pursue a growth-based servicing strategy for the Village of Princeton.

.Carried

	Yes	No	Other
Mayor Peterson	Yes		
Councillor Balzer	Yes		
Councillor Banbury		No	
Councillor Demarest	Yes		

8. Delegations / Presentations

a. Daryl Ingrey, 27 Railway Street East, Princeton

Mr. Ingrey presented information regarding issues concerning the animal control by-law property standards by-law and fence by-law.

b. Alan Yeandle

Mr. Yeandle presented information regarding issues with the animal control by-law and asked Council to look at changing the by-law.

c. Kevin Dayball

Mr. Dayball presented information on the condition of Peterson Street during house construction.

9. Public Meetings

a. Public Meeting under the Planning Act

RESOLUTION #4

Moved by – Councillor Balzer
Seconded by – Councillor Banbury

Be it hereby resolved that Council rise and go into a Public Meeting under the Planning Act to consider application for zone change ZN 1-19-14 submitted by Lawrence Beckett and that Mayor Peterson Chair the Public Meeting

.Carried

i. Application for Zone Change, ZN-1-19-14, Lawrence Beckett

The Planner presented the report recommending that Council approve the zone change application submitted by Lawrence Beckett. The applicant was in attendance. No questions or concerns were raised by council nor a member of audience.

RESOLUTION #5

Moved by – Councillor Balzer
Seconded by – Councillor Banbury

Be it hereby resolved that the Public Meeting be adjourned and that the Regular Meeting of Council reconvene.

.Carried

RESOLUTION #6

Moved by – Councillor Balzer
Seconded by – Councillor Banbury

That the Township of Blandford-Blenheim approve the zone change application submitted by Lawrence Beckett whereby the lands described as Part Lots 13 & 14, Concession 8 (Blenheim), Township of Blandford-Blenheim are to be rezoned to permit a trailer for an additional three (3) year period, expiring January 15, 2023

.Carried

10. Correspondence

a. General

None.

b. Specific

i. City of Woodstock

Ban of Single-Use Plastic Handled Shopping Bags

RESOLUTION #7

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

That Council concurs with Woodstock City Council and supports a harmonized ban of single-use plastic shopping bags across the Province of Ontario.

.Carried

11. Staff Reports

a. Rick Richardson – Director of Protective Services

- i. FC-20-01 – Monthly Report

RESOLUTION #8

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

That Report FC-20-01 be received as information.

.Carried

Council directed that the report be brought forward at the January 22, 2020 meeting.

b. John Scherer – Chief Building Official

- i. CBO-20-01 – Monthly Report

RESOLUTION #9

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

That Report CBO-20-01 be received as information.

.Carried

- ii. CBO-20-02 – Building Department Modified Hours

RESOLUTION #10

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

That Report CBO-20-21 be received as information; and,

That Council amend the working hours for permanent full-time building department staff from 35 hours per week to 40 hours per week for the duration starting March 30, 2020 and ending October 16, 2020.

.Carried

c. Jim Harmer – Drainage Superintendent

- i. DS-20-01 – Monthly Report

RESOLUTION #11

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

That Report DS-20-01 be received as information.

.Carried

d. Jim Borton – Director of Public Works

- i. PW-20-01 – Monthly Report

RESOLUTION #12

Moved by – Councillor Banbury
Seconded by – Councillor Demarest

That Report PW-20-01 be received as information.

.Carried

e. Trevor Baer – Manager of Community Services

- i. CS-20-01 – Monthly Report

RESOLUTION #13

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

That Report CS-20-01 be received.

.Carried

f. Denise Krug – Director of Finance/Treasurer

- i. TR-20-01 – Temporary Borrowing

RESOLUTION #14

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

That Report TR-20-01 be received as information; and,

That Council pass By-law 2172-2020 authorizing the temporary borrowing for the Township of Blandford-Blenheim in 2020 at \$1,000,000

.Carried

12. Reports from Council Members

Mayor Peterson spoke on the County passing the 2020 budget that increases County expenditures by 5.8%.

13. Motions and Notices of Motion

None.

14. New Business

None.

15. Closed Session

None.

16. By-laws

RESOLUTION #15

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

Be it hereby resolved that first and second reading be given to the following By-laws:

- By-law 2170-2020, Being a By-law to amend zoning By-Law 1360-2002, as amended (Beckett)
- By-law 2171-2020, Being a By-law to appoint a building Inspector/Property Standards Enforcement Officer (Ray Belanger)
- By-law 2172-2020, Being a By-law to authorize the temporary borrowing of money.
- By-law 2173-2020, Being a By-law to establish an Interim Tax levy for the year 2020
- By-law 2174-2020, Being a By-law to confirm the proceedings of Council.

.Carried

RESOLUTION #16

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

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

- By-law 2170-2020, Being a By-law to amend zoning By-Law 1360-2002, as amended (Beckett)
- By-law 2171-2020, Being a By-law to appoint a building Inspector/Property Standards Enforcement Officer (Ray Belanger)
- By-law 2172-2020, Being a By-law to authorize the temporary borrowing of money.
- By-law 2173-2020, Being a By-law to establish an Interim Tax levy for the year 2020
- By-law 2174-2020, Being a By-law to confirm the proceedings of Council.

.Carried

17. Other Business

None.

18. Adjournment and Next Meeting

RESOLUTION #17

Moved by – Councillor Demarest
Seconded by – Councillor Banbury

Whereas business before Council has been completed at 5:36 p.m.;

Be it hereby resolved that Council does now adjourn to meet again on Wednesday, January 22, 2020 at 10:00 a.m. in Council Chambers for regular meeting.

.Carried

Mark Peterson, Mayor
Township of Blandford-Blenheim

Rodger Mordue CAO / Clerk
Township of Blandford-Blenheim



TOWNSHIP OF BLANDFORD-BLENHEIM

Agenda Item

To: Members of Council

From: Rick Richardson – Director
of Protective Services

**Reviewed
By:** Rodger Mordue

Date: Jan 7th, 2020

Subject: Reduction in Tiered Response Calls

**Council
Meeting
Date:** Jan 22nd, 2020

Report: FC-20-01

Recommendation:

That Report FC-20-01 is received as information;

Background:

On April 11, 2016 the Township of Blandford-Blenheim issued a Request-for-Proposals (RFP) to secure the services of a professional consulting firm ...

.... to conduct a review of the Blandford-Blenheim Fire Department relative to the fire service needs of the Township, with specific focus on fire service operations, areas of coverage, fire department resources in personnel, equipment and funding, and to recommend options and solutions for improving the effectiveness and long-term financial efficiency of services delivery.

APEXPRO Consulting Inc. were the successful bidder for this project and they started their task on July 11, 2016 and completed on September 19, 2016. Marvin Rubinstein President of APEXPRO Consulting Inc. presented his final report to Council on October 5, 2016

One of the most controversial items in the fire review was the number of non-Code 4 calls that our Fire Department currently attend

APEXPRO Consulting Inc. suggested in their review that if Blandford-Blenheim Fire Department is to effectively manage Fire operations going forward, then it should consider the following options:

- A. Withdraw medical assist services entirely (as already done by other fire departments). This is not our preferred recommendation.
- B. Revise the MERIT agreement, specifying Code 4 calls of high severity, to which the Department will respond; this, in lieu of responding to all Code 4 medical calls. This option is consistent with the approach taken by many other fire departments, and it is our preferred recommendation.

More specifically, our recommendations are as follows:

1. In lieu of responding to all Code 4 medical calls, Blandford-Blenheim should specify the Code 4 calls of high severity to which the Fire Department will respond. This approach is consistent with that taken by other fire departments (as shown in Exhibit 10.5). The specified criteria should reflect the resource capacity of the Department and the medical training that firefighters receive (per Appendix C).
2. Internal call out protocols, and SOPs/SOGs pertaining to medical assists, should be adjusted to restrict turnout to 1 fire vehicle and a maximum of 2 firefighters. This recommendation does not apply to multi-vehicle collisions, or other instances where a response with larger numbers of resources are required.
3. Blandford-Blenheim should inform Woodstock Police Services and Oxford County Paramedic Services of the decisions that have been taken. They should jointly revise the governing agreement (MERIT).
4. East Zorra-Tavistock, Wilmot and North Dumfries Townships, and the County of Brant, should also be informed of these decisions. They should jointly revise the automatic aid agreements. Also, MOHLTC CACC (dispatch) should be informed so that they may realign their dispatch protocols, giving effect to the new protocols and automatic aid agreements.

APEXPRO in their review stated that by adopting the above recommendations, Blandford-Blenheim Fire Department will not only be able to reduce the present volume of medical assist calls, but it also will be better able to effectively manage Fire operations going forward, despite the anticipated rapid escalation in future ambulance call volumes.

Potential cost savings that would be achieved (at a 50% reduction) are presented below.

The figures take into account both wages, and vehicle and equipment operations.

- Potential annual savings in 2016 would be over \$75,000
- Projected annual savings of over \$100,000 a year by 2026, over \$125,000 a year by 2036.

Analysis Discussion:

Council has adopted a number of APEXPRO Consulting Inc. recommendations from this 2016 fire review.

- Council adopted staff report FC-17-13 to develop a new Tiered Response Agreement between Blandford Blenheim and the County of Oxford. This was completed and the new agreement came into effect April 4th ,2018
- Only one fire apparatus will now attend for all Code 4 calls starting February 21st ,2018
- Fire Department have changed their SOG to state that when attending Code 4 calls that a maximum of 4 firefighters will be permitted in one apparatus starting February 21st ,2018

Staff completed an in-depth fact-finding research of our Medical calls for the past (4) years using our Fire Pro system

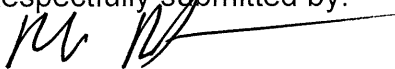
(Medical call data sheet) attach

- 2015 we attended 139 medical calls at a cost of \$34,877.12
- 2016 we attended 160 medical calls at a cost of \$27,504.75
- 2017 we attended 155 medical calls at a cost of \$23,743.77
- 2018 we attended 73 medical calls at a cost of \$11,190.42
- 2019 we attended 58 medical calls at a cost of \$10,857.60

All of these above costs are for a firefighter's hourly wages only, no savings have been calculated into the cost to operate vehicles, equipment or stations

Financial Considerations: N/A

Respectfully submitted by:



Rick Richardson
Director of Protective Services

	2015			2016			2017			2018			2019		
	Payroll (Medical Only)	Medical Calls	Total Calls	Payroll (Medical Only)	Medical Calls	Total Calls	Payroll (Medical Only)	Medical Calls	Total Calls	Payroll (Medical Only)	Medical Calls	Total Calls	Payroll (Medical Only)	Medical Calls	Total Calls
Bright	\$ 3,927.84	19	35	\$ 3,300.57	20	36	\$ 2,233.86	17	33	\$ 950.82	10	36	\$ 3,430.70	13	33
Drumbo	\$ 10,976.91	49	167	\$ 10,185.63	57	179	\$ 10,124.43	66	150	\$ 3,071.88	21	151	\$ 3,656.90	25	125
Plattsville	\$ 7,680.33	30	75	\$ 7,594.86	44	89	\$ 5,764.80	37	83	\$ 4,534.68	25	82	\$ 2,827.50	14	77
Princeton	\$ 12,292.04	41	77	\$ 6,423.69	39	78	\$ 5,620.68	35	72	\$ 2,633.04	17	59	\$ 942.50	6	71
Overall	\$ 34,877.12	139	354	\$ 27,504.75	160	382	\$ 23,743.77	155	338	\$ 11,190.42	73	328	\$ 10,857.60	58	306
			39%			42%			46%			22%			19%



TOWNSHIP OF BLANDFORD-BLENHEIM

Agenda Item

To:	Members of Council	From:	Jim Borton Director of Public Works
Reviewed By:	Rodger Mordue	Date:	January 16, 2020
Subject:	Tandem Truck/Snow Equipment Tender Results	Council Meeting Date:	January 22, 2020
Report #:	PW-20-02		

Recommendation:

That Report PW-20-02 be received as information;

And further that Council accept the tender submitted by Carrier Centers, Woodstock, ON for the supply of a new 2021 International HV513 chassis including Viking-Cives dump/sander and related snow plow equipment as specified for a total amount of \$304,365.50 including HST.

Background:

As approved in the 2020 Capital budget a Tender for a new Tandem dump truck was sent out. In order to reach as many suppliers as possible the Tender was released on bids&tenders. Bids&tenders is a procurement site that many area municipalities use. The tender documents were taken by six area truck chassis dealers for a new tandem truck chassis including snowplow, wing and combination dump/sander body. Three bids were received, all of whom meet specifications. This truck replaces the 2010 International Tandem axle truck and snow equipment which will be disposed of once we take delivery of the new truck.

Analysis/Discussion:

Carrier Centers of Woodstock, ON is the low bid for a new 2021 International HV513 chassis with Viking-Cives combination dump/sander body, snow plow and wing for a total of \$304,365.50 including HST. Delivery of the chassis is expected by May 15th and then Viking-Cives will install the plow/wing and dump/sander body. Delivery of the completed unit is expected to be November of 2020.

Metro Freightliner of Brantford, ON tender price for a new 2021 Freightliner 114 SD chassis with Viking-Cives combination dump/sander body, snow plow and wing for a total of \$305,778.00 including HST. Delivery of the chassis is expected in March/April and then Viking-

Cives will install the plow/wing and dump/sander body. Delivery of the completed unit is expected to be October/November 2020.

Team Truck Centres of Cambridge, ON tender price for a new 2021 Freightliner 114 SD chassis with Viking-Cives combination dump/sander body, snow plow and wing for a total of \$307,783.75 including HST. Delivery of the chassis is expected in March/April and then Viking-Cives will install the plow/wing and dump/sander body. Delivery of the completed unit is expected to be October/November 2020.

Staff’s recommendation to council is to go with the Tender from Carrier Centers for the International HV513. Staff has reviewed the spec’s and they meet what was specified in the tender. The lead time for all 3 tenders are similar and staff have no reason to believe that the International HV513 truck will not meet the Townships needs.

Financial Considerations:

Budget amount is \$300,000.00

<u>Results:</u>	<u>Subtotal</u>	<u>Including HST</u>	<u>Net Cost</u>
Carrier Centers	\$269,350.00	\$304,365.50	\$274,090.56
Metro Freightliner	\$270,600.00	\$305,778.00	\$275,362.56
Team Truck	\$272,375.00	\$307,783.75	\$277,168.80

Respectfully submitted by:

Jim Borton
Director of Public Works

Township of Blandford-Blenheim

2020 Draft Budget



January 22, 2020 Council Meeting

Township of Blandford-Blenheim - 2020 Executive Summary

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget	% Change
General Government	-1,495,511	-1,442,680	-930,520	-888,792	21,676	85,000	-	-782,116	(15.95%)
Protective Services	771,766	1,081,645	878,225	868,268	33,958	16,000	1,900	920,126	4.77%
External Agencies/Boards	907,513	871,392	973,064	973,199	-3,567	-	-	969,632	(0.35%)
Building/Drainage Services	80,614	-37,697	89,683	89,533	-13,651	1,047	-	76,929	(14.22%)
Public Works	-100,214	6,013,826	3,451,984	3,280,748	87,883	167,450	-	3,536,081	2.44%
Community Services	259,694	735,859	851,896	876,575	17,931	21,000	4,400	919,906	7.98%
Grand Total	423,862	7,222,345	5,314,332	5,199,531	144,230	290,497	6,300	5,640,558	

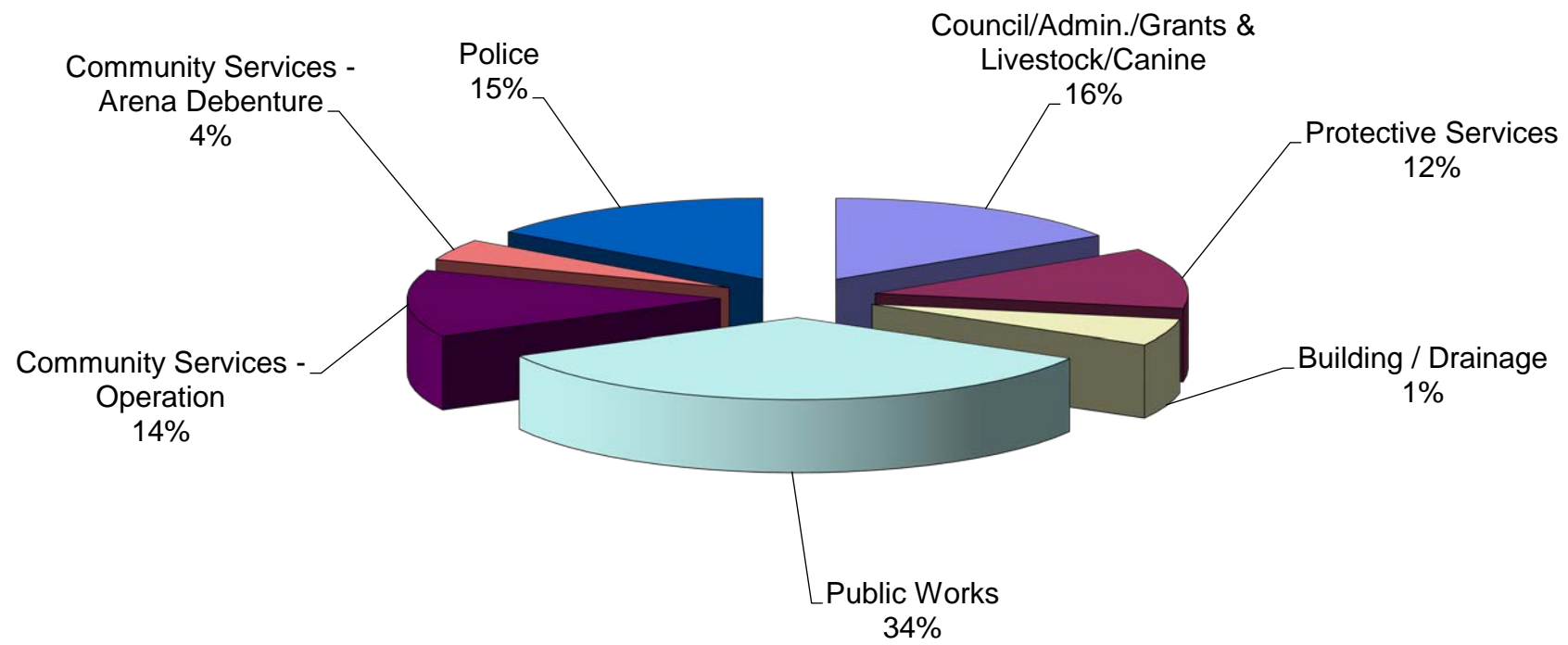
Increase / (Decrease) over last year

326,226

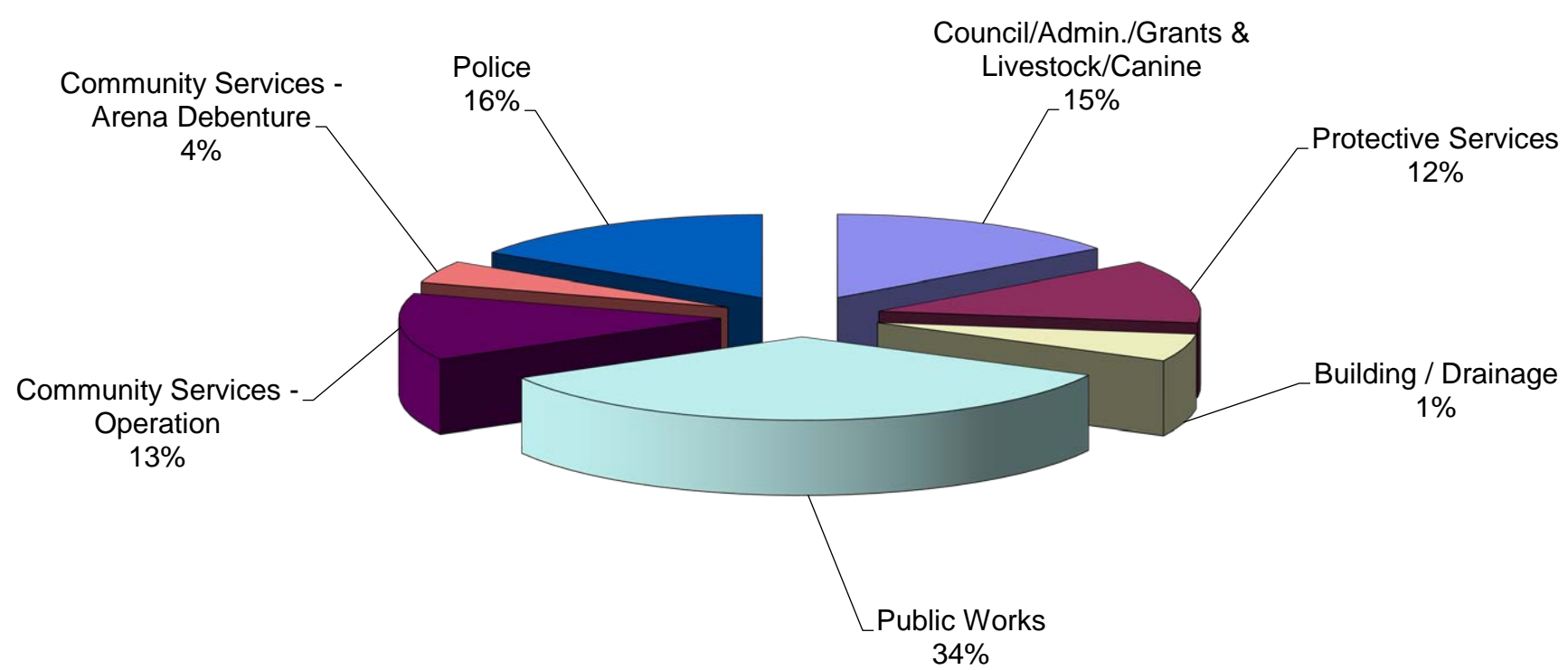
% Increase / (Decrease) over last year

6.14%

2020 Township of Blandford-Blenheim Operating Expenses by Department



2019 Township of Blandford-Blenheim Operating Expenses by Department



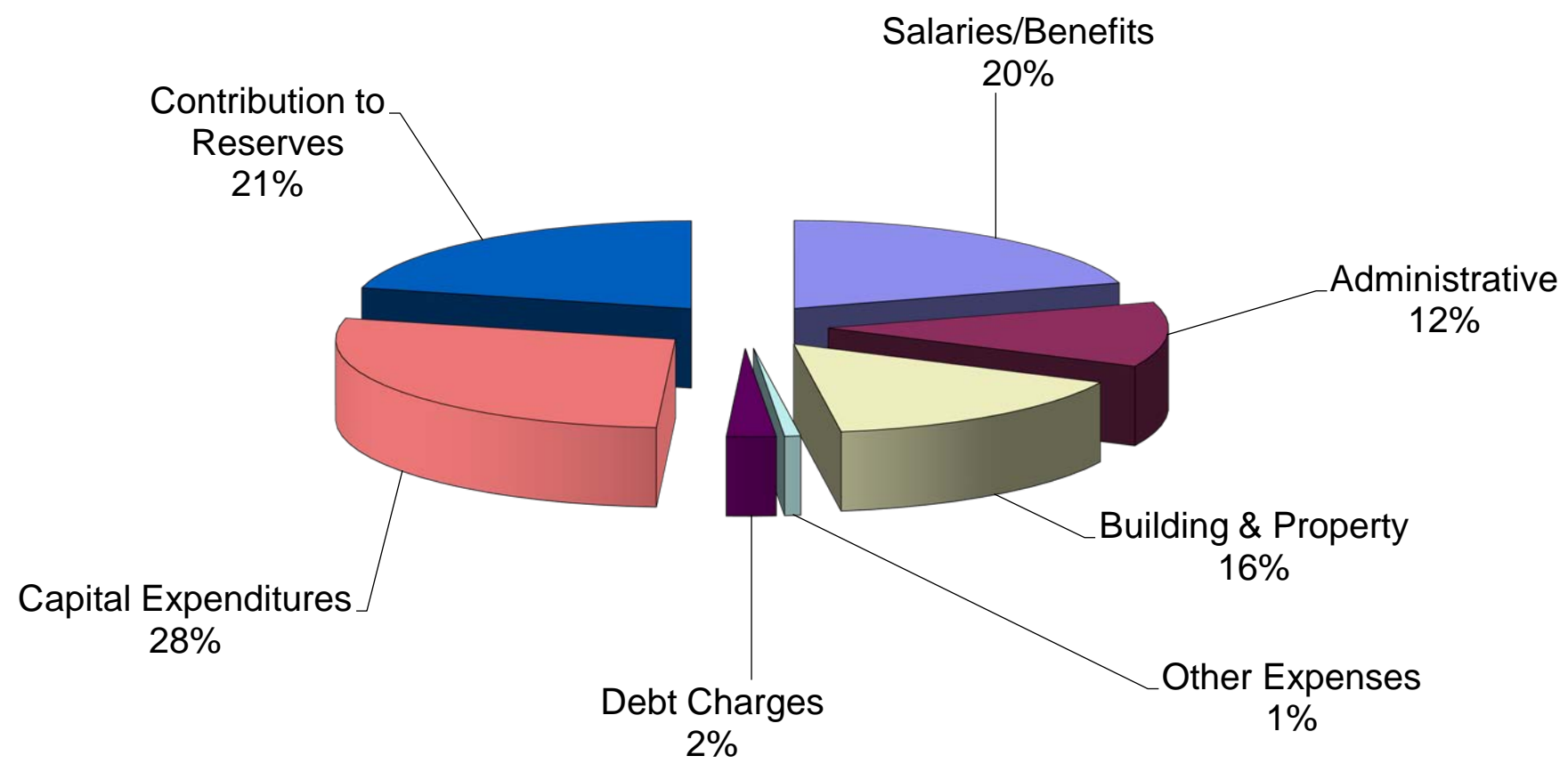
* Excludes Capital and Contributions to Reserves for both years for comparative purposes

Township of Blandford-Blenheim - 2020 Budget

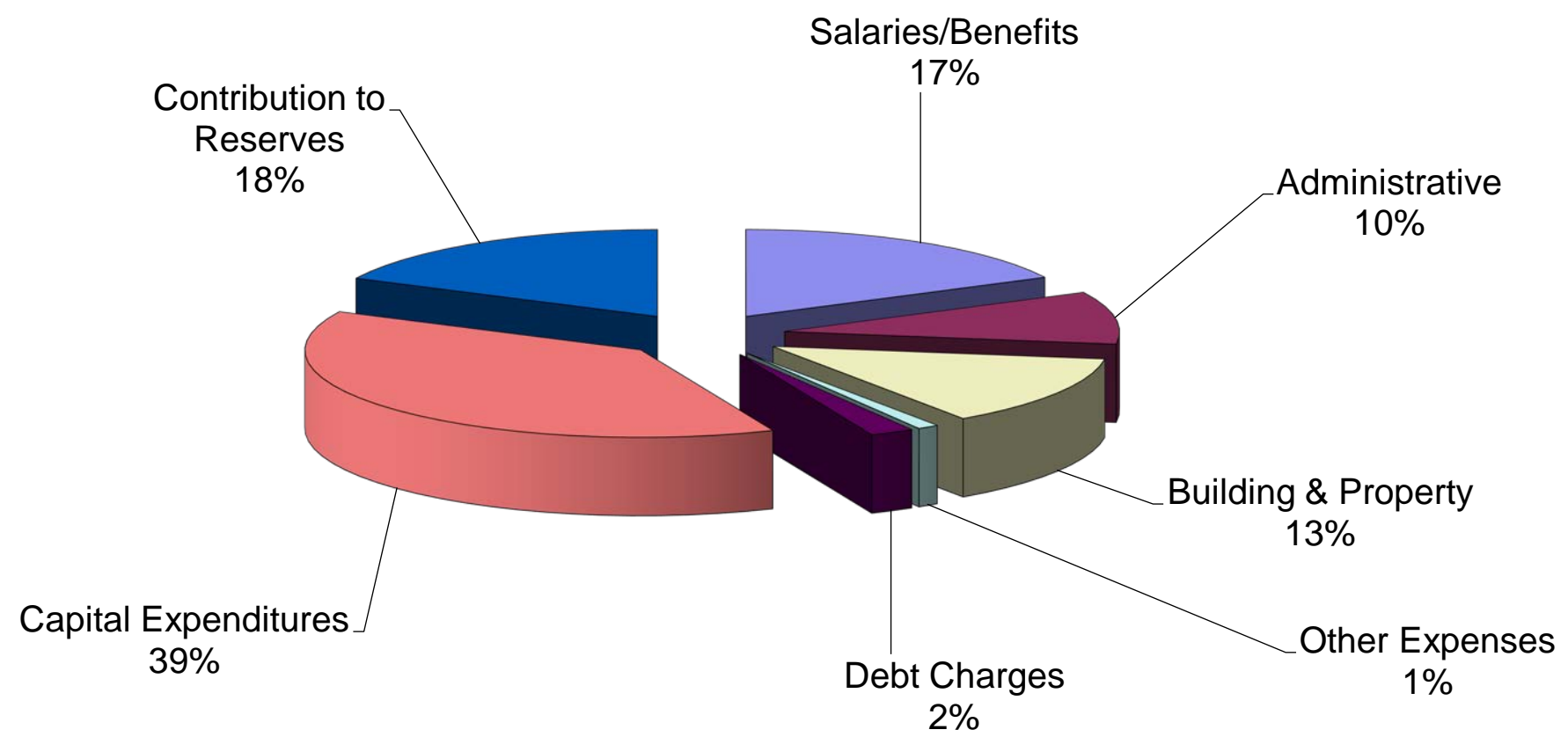
Township of Blandford-Blenheim

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)	-165,810	64,777	-42,953	-42,953	-	-	-	-42,953
Payment-In-Lieu	-46,557	-48,318	-46,441	-46,441	-1,894	-	-	-48,335
Federal / Provincial Grants	-1,399,955	-3,316,826	-2,936,745	-1,069,480	-2,195	-134,540	-	-1,206,215
Revenue from Other Municipalities	-1,324,565	-1,327,747	-1,370,772	-1,345,772	20,348	-	-	-1,325,424
User Fees	-29,462	-33,139	-27,910	-29,910	-2,000	-	-	-31,910
Licences & Permits	-186,390	-305,965	-207,250	-207,250	-15,000	-	-	-222,250
Fines & Penalties	-860	-1,240	-50	-50	-	-	-	-50
Rents	-211,828	-196,392	-189,900	-189,900	-8,000	-	-	-197,900
Interest Income	-262,113	-324,229	-201,378	-201,378	-4,300	-	-	-205,678
Other Revenue	-907,539	-229,285	-414,925	-127,925	-95,700	-302,050	-	-525,675
Development Charges	-100,075	-	-120,200	-120,200	8,400	-	-	-111,800
Contribution from Reserves	-3,912,367	-192,770	-3,325,070	-108,770	-	-3,040,960	-	-3,149,730
Municipal Surplus	-390,166	-381,232	-	-	-	-	-	-
Total Revenue	-8,937,687	-6,292,366	-8,883,594	-3,490,029	-100,341	-3,477,550	-	-7,067,920
Expenses								
Salaries, Wages & Benefits	2,293,541	2,347,176	2,489,891	2,620,712	-42,017	-	-	2,578,695
Administration Expenses	1,414,732	1,202,867	1,391,857	1,340,107	61,994	104,800	1,900	1,508,801
Building & Property Expenses	2,121,569	1,971,277	1,880,580	1,889,380	75,799	15,000	4,400	1,984,579
Other Expenses	112,434	100,954	133,196	83,196	9,105	-	-	92,301
Debt Charges	306,389	305,123	305,036	305,036	-7,245	-	-	297,791
Canteen	918	-471	2,081	2,084	-	-	-	2,084
Downtown Revitalization	-	10,157	5,770	2,830	-	-	-	2,830
Capital Expenditures	146,421	3,967,885	5,543,300	-	-	3,553,500	-	3,553,500
Contribution to Reserves	2,965,545	3,608,850	2,446,215	2,446,215	146,935	94,747	-	2,687,897
Total Expenses	9,361,549	13,513,818	14,197,926	8,689,560	244,571	3,768,047	6,300	12,708,478
Total Township of Blandford-Blenheim	423,862	7,221,452	5,314,332	5,199,531	144,230	290,497	6,300	5,640,558

2020 Township of Blandford-Blenheim Budgeted Expenditures



2019 Township of Blandford-Blenheim Budgeted Expenditures



2020 Assessment Data & Tax Rate Calculation

Assessment Summary by tax class 2020 vs. 2019

RTC / RTQ	Description	Support	B 2020 Total Assessed Value	A 2019 Total Assessed Value	C = (B - A) 2020 - 2019 Variance in Assessment		D * 2020 Taxable Assessment	E tax ratios	F discount %	G = (D*E*F) 2019 Weighted Assessment
C7	Commercial Small Scale On Farm Business	no support direction	16,600		16,600	#DIV/0!	16,600	1.9018	100%	31,569.88
CF	Commercial Payment In-Lieu - Full	no support direction	1,457,500	1,447,793	9,707	0.67%	-			-
CT	Commercial Taxable - Full	no support direction	63,998,700	63,022,052	976,648	1.55% *	63,998,700	1.9018	100%	121,712,727.66
CU	Commercial Taxable: Excess Land	no support direction	589,500	549,920	39,580	7.20% *	589,500	1.9018	70%	784,777.77
CX	Comercial Taxable: Vacant Land	no support direction	2,189,400	2,207,275	(17,875)	-0.81% *	2,189,400	1.9018	70%	2,914,660.64
CY	Commercial Payment In-Lieu - Full, Vacant La	no support direction			-	#DIV/0!				
CZ	Commercial Payment In-Lieu General, Vacant	no support direction	1,159,000	940,500	218,500	23.23%	-			
E	Exempt No taxation or PIL	no support direction	62,220,200	55,950,924	6,269,276	11.20%	-			
FT	Farmland Taxable:	english public	808,024,950	728,692,109	79,332,841	10.89% *	808,024,950	0.2350	100%	189,885,863.25
		english separate	53,853,550	48,180,434	5,673,116	11.77% *	53,853,550	0.2350	100%	12,655,584.25
		french public				#DIV/0!	-	0.2350	100%	-
		french separate				#DIV/0!	-	0.2350	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	4,945,200	5,356,875	(411,675)	-7.68% *	4,945,200	2.6300	100%	13,005,876.00
IU	Industrial Taxable - Excess Land	no support direction			-	#DIV/0!	-	2.6300	65%	-
IX	Industrial Taxable - Vacant Land	no support direction	170,500		170,500	#DIV/0!	170,500	2.6300	65%	291,469.75
IY	Industrial Taxable - Payment In-Lieu General,	no support direction	9,600	9,600	-	0.00%	-			
JT	Industrial (New Construction)	no support direction	1,824,200	667,543	1,156,657	173.27% *	1,824,200	2.6300	100%	4,797,646.00
LT	Large Industrial Taxable - Full Industrial Rate	no support direction	2,460,100	2,776,250	(316,150)	-11.39% *	2,460,100	2.6300	100%	6,470,063.00
LU	Large Industrial Taxable - Excess Land	no support direction	22,900		22,900	#DIV/0!	22,900	2.6300	65%	39,147.55
MT	Multi-residential - Full Multi Residential Rate	english public	3,969,588	3,779,448	190,140	5.03% *	3,969,588	2.1850	100%	8,673,549.78
		english separate	89,912	82,527	7,385	8.95% *	89,912	2.1850	100%	196,457.72
PT	Pipeline Taxable - Full	no support direction	90,198,000	87,926,229	2,271,771	2.58% *	90,198,000	1.2593	100%	113,586,341.40
RP	Residential Payment In-Lieu - Full	english public			-	#DIV/0!	-			
RT	Residential Taxable - Full	english public	825,202,386	795,261,758	29,940,628	3.76% *	825,202,386	1.0000	100%	825,202,386.00
		english separate	55,050,125	54,328,942	721,183	1.33% *	55,050,125	1.0000	100%	55,050,125.00
		french public	1,935,258	2,574,098	(638,840)	-24.82% *	1,935,258	1.0000	100%	1,935,258.00
		french separate	1,469,331	1,425,209	44,122	3.10% *	1,469,331	1.0000	100%	1,469,331.00
TT	Managed Forest taxable: full rate	english public	2,367,046	2,005,112	361,934	18.05% *	2,367,046	0.2500	100%	591,761.50
		english separate	271,599	260,412	11,187	4.30% *	271,599	0.2500	100%	67,899.75
		french public	6,575	6,365	210	3.30% *	6,575	0.2500	100%	1,643.75
		french separate	12,080	12,104	(24)	-0.20% *	12,080	0.2500	100%	3,020.00
XT	New Construction Commercial: Full	no support direction	2,405,000	1,870,225	534,775	28.59% *	2,405,000	1.9018	100%	4,573,829.00
			1,986,035,200	1,859,450,104	126,585,096	6.81%	1,921,072,500			1,363,940,988.65

64,962,700

Levy Requirement - 2020 Weighted Assessment **\$ 5,640,558**
1,363,940,988.65

Weighted assessment from prior year \$1,306,118,401.06
Difference \$57,822,587.59
Increase in Weighed assessment from prior year **4.43%**
Increase in Total assessment from prior year **6.81%**

as is
2020 Residential Tax Rate 0.00413549 Education 0.00153000 County Total
2019 Residential Tax Rate 0.00406991 0.00161000 0.00404741 0.00972732
Increase 0.00006558 (0.00008000)

% Increase/Decrease **1.61%** **-4.97%**

2020 - Items >\$5,000 Increasing Budget

Admin/Drainage - Training, Consultants & Engineering	\$	36,000	Asset mgmt activities to comply with legislation
Federal/Provincial Grants	\$	8,400	Removal of Student Grants, Unknown at this time, not rec'd in 2019
Drumbo Secondary Plan	\$	50,000	50K total, 10K funding from DCS, 15K from reserve
Telephone	\$	5,000	Upgrade phone system to VOIP thru the County
Insurance Recoveries - Fire	\$	5,000	Less insurance recoveries being made.
Fire Training Officer	\$	10,000	Shared training officer for full year in 2020
Fire - Vehicle & Equipment Maintenance	\$	7,000	Increase in equipment supplies & maintenance
Fire -Building & Property Maintenance	\$	8,000	Replace door code locks and security systems.
Fire Agreement with EZT - Innerkip	\$	5,000	Increase in Agreement due to prepaid amount being used up.
Ditch Maintenance	\$	10,000	New program for PW per Roads Need Study
Dust Layer	\$	5,000	Higher trucking fees, includes higher rate of application
Gravel Resurfacing	\$	24,000	Higher gravel prices, more freeze/thaw cycles.
PW - Vehicles Expenses	\$	7,000	More computerized equipment, sent out more often than in house repair.
PW - Gas & Oil	\$	5,000	Increase in usage and cost
Sand & Salt	\$	8,000	Higher cost and using more.
OPP Policing Contract	\$	6,903	Increase in police contract
Insurance	\$	30,000	7.9% increase in rates overall + increase in # of vehicles, etc.
Toyota Funds	\$	25,000	More being transferred to reserves, less towards levy.
Increase in Transfer to Reserves	\$	44,000	2.5% increase in transfers.
Wages & Benefits	\$	22,000	PW - less being charged to capital
Wages & Benefits	\$	30,000	CS Operator full year & Deputy Clerk return from mat leave (2019 adjustments)
Wages & Benefits	\$	64,800	Includes 1.9% COLA and step increases
Capital	\$	35,000	Total Capital proposed to be funded by the levy
	\$	<u>451,103</u>	

Township of Blandford-Blenheim - 2020 One Time Budget Items

General Government

Council:

01-1070-0525 CONTRIBUTION FROM RESERVES	\$ (100,000)	Contribution from Working Capital Reserve - trsf to SWIFT Reserve
01-1093-0955 TRANSFER TO SWIFT RESERVE	\$ 100,000	To fund SWIFT Proposal for high speed internet solution
Subtotal	\$ -	

Administration:

01-1180-0525 CONTRIB. FROM RESERVES	\$ (10,000)	Transfer from Reserve for Community Safety plan
01-1180-0527 CONTRIB. FROM RESERVES - OFFICE EQUIP	\$ (2,000)	Transfer from Reserves for Scanners to support Laserfiche
01-1192-0606 COMPUTER HARDWRE/SOFTWARE	\$ 2,000	Purchase of Scanners
01-1192-0612 CONVENTIONS / TRAINING	\$ 5,000	Additional training for asset management
01-1192-0663 PROFESSIONAL FEES / SERVICES	\$ 85,000	50K for Drumbo Secondary Plan, 25K for Asset Mgmt Consultant work, 10K for Community Safety Plan
01-1196-0670 PROPERTY CAPITAL	\$ 5,000	Update of phone system to VOIP system thru County
Subtotal	\$ 85,000	

Protective Services

Fire Department:

01-2070-1360 DONATIONS	\$ (17,050)	Donations brought forward in memory of Jacob Mosher
01-2080-0521 CONTRIB FROM FIRE PREV. RESERVE	\$ (1,000)	Increase in trsf from reserve for fire prevention purchase
01-2080-0525 CONTRIB FROM RESERVES - FIRE	\$ (922,450)	Trsf from reserve for capital purchases
01-2092-2612 TRAINING / SEMINARS & CONVENTIONS	\$ 1,000	Increased training costs due to more new recruits
01-2092-3612 TRAINING / SEMINARS & CONVENTIONS	\$ 1,500	Increased training costs due to more new recruits
01-2092-4612 TRAINING / SEMINARS & CONVENTIONS	\$ 500	Increased training costs due to more new recruits
01-2093-1694 BUILDING & PROPERTY MAINTENANCE	\$ 2,000	Door code locks and security system to be replaced.
01-2093-1722 EQUIPMENT SUPPLIES	\$ 2,000	Increase in supplies needed.
01-2093-2694 BUILDING & PROPERTY MAINTENANCE	\$ 2,000	Door code locks and security system to be replaced.
01-2093-2722 EQUIPMENT SUPPLIES	\$ 2,000	Increase in supplies needed.
01-2093-3694 BUILDING & PROPERTY MAINTENANCE	\$ 2,000	Door code locks and security system to be replaced.
01-2093-3813 VEHICLE EXPENSES	\$ 3,000	Increase due to aging of trucks.
01-2093-3694 BUILDING & PROPERTY MAINTENANCE	\$ 2,000	Door code locks and security system to be replaced.
01-2096-0901 EQUIPMENT CAPITAL	\$ 14,000	Fire extinguisher trainer
01-2096-1901 EQUIPMENT CAPITAL	\$ 115,500	Equipment purchases for Bright station
01-2096-1915 PROPERTY CAPITAL	\$ 45,000	New metal roof - Bright
01-2096-2901 EQUIPMENT CAPITAL	\$ 93,000	Equipment purchases for Drumbo station
01-2096-3901 EQUIPMENT CAPITAL	\$ 93,000	Equipment purchases for Plattsville station
01-2096-3915 PROPERTY CAPITAL	\$ 7,000	Replace overhead door drives - Plattsville.
01-2096-3933 VEHICLE CAPITAL	\$ 480,000	New tanker - Plattsville.
01-2096-4901 EQUIPMENT CAPITAL	\$ 93,000	Equipment purchases for Princeton station
Subtotal	\$ 18,000	

CEMC

01-2492-0650 CEMC TRAINING EXERCISE	\$ (2,000)	No training exercise in 2020 in BB
Subtotal	\$ (2,000)	

Building / Drainage Services

Building Services:

01-2197-0956 CONTRIBUTION TO BUILDING RESERVE	\$ (5,253)	No Transfer in 2020 due to Surplus Transfer in 2019.
Subtotal	\$ (5,253)	

Drainage:

01-8092-0624 ENGINEERING	\$	6,000	Engineer to fulfill some requirements of Asset Mgmt legislation.
01-8092-0670 TELEPHONE	\$	300	Purchase of new cell phone.
Subtotal	\$	6,300	

Public Works**Public Works - Roads:**

01-3070-0405 MISC. REIMBURSEMENTS	\$	(250,000)	Contribution from Union Gas for paving Twp Rd 10
01-3070-0435 SALE OF EQUIPMENT	\$	(35,000)	Sale/Trade of Tandem truck
01-3080-0520 CONTRIB FROM DEV CHARGES - ROADS	\$	(193,783)	Transfer from DCs for Capital projects
01-3080-0535 CONTRIB FROM RESERVES - BRIDGE	\$	(1,633,267)	Transfer from Reserves for Capital Projects
01-3092-0670	\$	500	Purchase of new cell phones.
01-3096-0020 BRIDGE #20	\$	500,000	Completion of Bridge 20
01-3096-0119 RECONSTRUCTION OF PRINCETON STREETS	\$	25,000	Patching & micro-seal of roads in Princeton
01-3096-0133 HARDSURFACE TWP RD 10B	\$	250,000	Paving of 10B if Centarus opens operations
01-3096-0134 - HARDSURFACE TWP RD 2E	\$	190,000	Hardsurface 2E from Princeton to Blenheim Rd
01-3096-0135 HARDSURFACE HUBBARD RD	\$	140,000	Hardsurfacing Hubbard Rd
01-3096-0136 - DRUMBO PKG LOT SOLAR LIGHT	\$	14,000	Solar light for mail boxes in Princeton
01-3096-0137 - STREET LIGHT IMPROVEMENTS	\$	30,000	Street Light improvements in Plattsville.
01-3096-0138 - TWP RD 8F BASE RECONSTRUCTION	\$	200,000	Reconstruct Twp Rd 8 from Blenheim to Trussler.
01-3096-0901 EQUIPMENT CAPITAL - ROADS	\$	300,000	Purchase of Tandem dump/plow truck
01-3096-0905 MUNICIPAL DRAINAGE - ROADS	\$	105,000	Improvement to Scott & Wiggins Drains.
01-3096-0915 PROPERTY CAPITAL - ROADS	\$	35,000	Replace 4 overhead doors at Innerkip shop.
01-3096-0924 CNR - BLENHEIM RD BRIDGE	\$	115,000	Completion of CN Bridge on Blenheim Rd.
01-3096-0925 ROAD CONSTRUCTION - ROAD RESURFACING	\$	375,000	Road resurfacing Twp Rd 2, 3, Canning Rd & Blandford Rd.
Subtotal	\$	167,450	(\$152,950 is being funded by ongoing OCIF grant)

Community Services**Plattsville Arena:**

01-7080-3525 CONTRIB FROM RESERVES - ARENA EQUIPMENT	\$	(34,000)	Trsf from Reserve for capital projects
01-7096-3897 BUILDING IMPROVEMENTS	\$	28,000	Paint arena main roof (25K), Repair lobby floor (3K)
01-7096-3901 EQUIPMENT CAPITAL	\$	6,000	Compressor #1 overhaul
Subtotal	\$	-	

Parks:

01-7130-0105 FEDERAL/PROVINCIAL GRANTS	\$	(134,540)	Grants applied for Princeton Sportspad & Plattsville ball park.
01-7180-0520 CONTRIB FROM DEVELOPMENT CHARGES	\$	(485)	DCs eligible for Princeton sportspad.
01-7180-0525 CONTRIB FROM RESERVES - PARKS	\$	(56,975)	Trsf from Reserves for Parks Projects and Equipment
01-7196-2915 PROPERTY CAPITAL	\$	4,000	Repair washroom floor
01-7196-3915 PROPERTY CAPITAL	\$	118,000	Baseball diamond improvements (98K), Pavillion roof (10K), Swings (6K), vehicle storage (4K)
01-7196-4915 PROPERTY CAPITAL	\$	70,000	Boards to Sportspad in Princeton.
Subtotal	\$	-	

Communtiy Centres:

01-7280-0525 CONTRIB FROM RESERVES	\$	(80,000)	Trsf from Reserves for capital project.
01-7296-4915 PROPERTY CAPITAL	\$	80,000	Replace main roof on Princeton Centennial Hall.
	\$	-	

Cemeteries:

01-5096-4003 MAUSOLEUM ROOF - PRINCETON	\$	6,000	Repairs to mausoleum roof.
01-5096-4004 PROPERTY PURCHASE - DRUMBO	\$	15,000	Purchase of land to square off Drumbo Cemetery.
Subtotal	\$	21,000	

Grand Total \$ 290,497

Township of Blandford-Blenheim
2020 Budget Highlights
Administration & Corporate Services

Staffing

Salaries and wages were increased by the 1.9% COLA approved by Council (\$40,500) and step increases result in an increase to the budget of \$24,300 across all departments as well. Benefits were adjusted as CPP increased by 3.03%, EI decreased by 2.41% and WSIB decreased by 1.59%. OMERS and EHT rates remained the same, however annual maximums increased for all benefits resulting in an overall increase of 9.09% to payroll related benefits.

Our Sunlife benefits are increasing by 13.8% in 2020. This is after Mosey & Mosey, our Group Benefit Consultants, taking our group benefit plan to market resulting in a 7.7% decrease to our rates for 2019.

The following departments have received approval for student funding:

Administration	asset mgmt/Laserfiche/office	1 student
Public Works	labourer	2 students
Community Services	parks, arena and cemeteries	2 student

The CSJ federal grant which offers a wage subsidy up to 50% of minimum wage, will be applied for as well as any other grants available. This was not included in the budget as we received nothing in 2019.

OMPF

The Ontario Municipal Partnership Fund (OMPF) is the main general assistance grant to municipalities from the province. The province announced funding amounts for 2020 in late fall 2019 so that municipalities would be able to budget knowing this amount. The Township did see a small decrease in the amount of funding for 2019 & 2020 due to the growth rate being below the average.

Year	2014	2015	2016	2017	2018	2019	2020
Rural Community Grant	\$380,200	\$381,600	\$434,600	\$492,100	\$565,900	\$554,300	\$561,900
Northern or Rural Fiscal Circumstances Grant	\$15,300	\$15,400	\$14,400	\$14,500	\$17,500	\$17,700	\$17,800
Transitional Assistance	\$437,500	\$269,400	\$117,500	\$0	\$0	\$0	\$0
Total OMPF	\$833,000	\$666,400	\$566,500	\$506,600	\$583,400	\$561,900	\$579,700

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 is being transferred to the Working Capital Reserve, bringing the amount transferred here to \$289,009 for 2020. The amount transferred to the Roads & Bridges reserves, now combined to the PW Reserve has increase each year due to the large amount of work done here. This amount is set to top out at \$500,000 in 2024 once the arena debenture is paid off in 2023, and additional funds will be directed to the Working Capital Reserve.

The Toyota assessment appeal is ongoing and there is a hearing scheduled for September 2020. From the City of Woodstock's estimates, we are hoping that the Assessment Stabilization Reserve will satisfy the amount to be paid back to Toyota if successful in their appeal. The Township is currently allocating \$50,000 per year to this reserve.

SWIFT Reserve Transfer

SouthWestern Integrated Fibre Technology (SWIFT) Network's goal is to build an ultra-high-speed fibre optic network across southwestern Ontario, bringing affordable access to high-speed broadband to all communities. There is currently a proposal for all Oxford rural municipalities as well as the County to participate in this at a cost of 2% of the municipal levy for 2 years. This is the second year for the budget to include a transfer of \$100,000 to the SWIFT Reserve to support this initiative, this year coming from the Working Capital Reserve.

Reserves

The 2020 budget is continuing with 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.

Asset Management

Due to additional asset management requirements from the province, budgets have been increased by \$36,000 in conventions/training, professional fees/services and engineering under Administration and Drainage as we will require training and assistance as we strive to meet these new obligations. The Township is currently working with Public Sector Digest thru the AMP it UP program sponsored through the province. They have provided a Municipal Action Plan to guide us in meeting the legislative requirements.

Insurance

The Frank Cowan renewal had an overall increase of 7.9% (\$20,000). We also saw some increases throughout 2019 which affect this year's budget due to an increase in number of vehicles, and Frank Cowan's inspection of assets acquired from North Mutual, resulting in an increase of approximately \$10,000.

Drumbo Secondary Plan

The purpose of the Study is to establish direction for future development in the Village of Drumbo. Through this process, it is intended that an updated comprehensive land use planning vision for the Village will be created, including the identification of appropriate land use designations and associated Official Plan policy considerations to guide future growth.

The cost of the secondary plan is estimated to be \$50,000 which can be funded 50% with development charges. These funds are not available currently but may be at a later date.

Community Safety & Well-being Plan

Provincial legislation requires the preparation of a community safety and well-being plan. In October, Council approved supporting the collaborative approach with the lower tier municipalities in Oxford with an estimated cost of \$10,000. The budget proposes to use funds from the Modernization grant that were put into the Working Capital Reserve.

Telephone System

The County and several of the lower tiers within have moved to Bell Total Connect. This works thru the internet and offers advantages such as each employee having their own line and transferability to anyone in the County using the system. The monthly costs are lower; however, there are up front costs of a network switch (needs to be upgraded anyway) and new handsets. \$5,000 has been included in the budget to cover these additional costs in the first year.

Denise Krug
Director of Finance/Treasurer

Township of Blandford-Blenheim
2020 Budget Highlights
Protective Services

2020 Operating Items:

Provincial Highways MTO

- \$70,000 revenue was budgeted in 2019 for fire responses to the 401. We will use that same amount for 2020

Salaries, Wages & Benefits

- An increase in all firefighter training and NFPA courses will be required in 2020 in order to support the training of 10 new recruits
- Our fire prevention and SOG committees will see an increase in funding in 2020 as both of these committees are stepping up on their responsibilities
- We have requested \$25,000 in the 2020 training budget for the hiring of a fulltime Training Officer. The total cost for this position will be shared by the (5) Rural Fire Departments

Fire Agreements

- EZT fire agreement reserve has a small balance to start 2020. We will be adding \$5,000 in 2020 to offset the cost of the fire coverage in this fire area. Staff has met with EZT Fire Chief and a new fire agreement will be coming forward in 2020
- Princeton Station did attend a number of large fires in that fire area in 2019. Revenues of \$26,000 for this fire agreement in 2020 should be obtainable.

Revenues

- Fees & Services in 2020 for charges for non-residents along with False Alarm calls should generate \$11,600 based on 2019 revenues

Yours truly

Rick Richardson
Director of Protective Services

**Township of Blandford-Blenheim
2019 Budget Highlights
Building Services Department**

CORE DEPARTMENTAL SERVICES

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

Overall

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

East Zorra Tavistock Service Sharing

This formula is slightly modified from previous years. There are 3 total FTE within both municipalities that will be split. Since EZT employees 2 of the 3 employees, a transfer of approximately \$78,000 will take place at the end of 2020.

Position Gapping

The building department will operate with 3 FTE's total for both townships. The traditional staffing compliment has been 4 FTEs, 2 in each Township. Surplus plans review will be handled by RSM Building Consultants. In addition, permission will be sought for the Blandford-Blenheim Inspector to run a 40 hour week for 32 weeks of the year to help handle peak building season.

John Scherer
Manager of Building Services

Township of Blandford-Blenheim 2020 Budget Highlights Drainage

STAFFING

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

REVENUE

- OMAFRA grant for employment of Drainage Superintendent
- Lawyer letters are as per the Township Fee By-law
- Drainage re-apportionment fees for Section 65 reports

EXPENSES

- New GPS tracking system and computer hardware to be part of the Mesh System used by the road department \$1500.00
- Engineer for the stormwater and drainage part of Asset Management technical data require to comply with Reg.588/17 \$ 6000.00
- New phone to be use with Mesh program and GPS locations \$300.00
- Mileage increase to match actual from 2019

Jim Harmer
Drainage Superintendent

Township of Blandford-Blenheim 2020 Budget Highlights Public Works

REVENUE

- Brush & Compost – Will be considerably lower this year. County has revised process.
- Gravel Extraction Rebate – Is expected to be strong again in 2020.
- Misc. Reimbursements - \$250,000 from Certarus for the Hard Surfacing of Twp. 10.
- Sale of Equipment - \$35,000 from the sale of the 2009 Tandem truck.

EXPENSES

- Winter control – Increase \$8,000 of salt & sand. Freeze thaw cycles and more minor events have increased the yearly usage.
- Brushing, Tree trimming – Reduced by \$25,000. Ash trees on Township property have significantly been reduced.
- Ditch Maintenance – This is a New item. This came from the 2019 Road needs study, will provide a better way of tracking ditch repairs and maintenance. Will provide guidance for an annual program.
- Dust Layer - Increase by \$5,000. The higher rates implemented in 2018 worked well and received positive feedback from rate payers. A new 3-year tender was signed in 2019, the increase reflects tender pricing.
- Drain maintenance - \$2,000 reduction. With the new ditch maintenance some of this work will be applied to this account.
- Gravel costs - Base repair \$5,000, Gravel resurfacing – Contract \$25,000 Higher gravel cost due to the cost of fuel, the higher gravel extraction cost, the projection of a 6-8% increase from our supplier and the freeze thaw events are causing more break up which means more gravel is needed.
- Gas & Oil - \$5,000. Twp. vehicles being used more as more work has been brought in house.
- Parts/Supplies & small tools – reduction of \$2,000 to reflect past spending.
- Patching & Spray Patching – reduction of \$3,000, fibreMat in our surface treatment has reduced the amount of spray patching required.
- Safety devices & Signs - \$2,000 increase, higher cost of line painting.
- Sidewalks - \$2,000 increase. Higher contractor pricing.

Public Works overall 2.44%

Jim Borton
Director of Public Works

**Township of Blandford-Blenheim
2020 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 (2)
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
	Splash Pad (1)	

Overall

The Community Services Department will continue to provide a high standard of maintenance to all township buildings and recreation facilities including the arena, parks, community halls and cemeteries. The year 2020 will not have any major increases in regards to the operating budget.

Administration

The administration budget will see an increase this year. The increase comes from an additional 2.8% in wages. As well, office supplies, membership dues, and vehicle expenses will see an increase due to the rising costs associated with each of these items.

The Princeton sports pad is the big project that will benefit the community this year. We will see boards with fencing along the top, basketball nets, and equipment for other games, at the cement pad in the Princeton Park.

Another goal for this year is to maximize the use of our facilities. We will be exploring new ideas that could bring in revenue throughout the year.

Arena

The budget for the arena will increase in 2020. This is reflected partially in the cost of wages which increase due to COLA, step increases and the full time employee hired in 2019 here for full year in 2020. The contracted services along with building and property supplies will increase due to an increase in the cost of supplies. Overall the arena is showing a 6.3 % increase.

Cemeteries and Parks

In regards to our Cemeteries, there will be an increase in 2020. This will come from wages and benefits which will increase 5.8 %. Also, the maintenance will increase, this will have a lot to do with Phase 3 of the Cemetery Maintenance program. Additionally, we will be hiring out work for tree removal. The big increase in the cemeteries are the two capital projects. We don't have reserve funds for any capital projects so this comes right out of operating budget. The 2 capital projects that are being proposed are purchasing land at the Drumbo cemetery, and replacing the roof at the Princeton Cemetery mausoleum. Overall the cemeteries will see a 35.4% increase.

Our parks are seeing almost no change in the overall budget as the small increase in wages and benefits is offset with higher revenues and less contracting out of jobs compared to last years budget.

Community Centres

The budget for our Community Centers will also see an increase this year. The increase from our wages will be 2.82%. Also, the building and property supplies and maintenance will increase as the cost of supplies rises. Overall, there will be an increase of 11.3%.

Overall the Community service Budget will increase by 7.98%.

Regards,

Trevor Baer

Community Services Department

Township of Blandford-Blenheim - 2020 Budget

General Government

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc	-131,998	64,777	-3,000	-3,000	-	-	-	-3,000
Payment-In-Lieu	-46,557	-48,318	-46,441	-46,441	-1,894	-	-	-48,335
Federal / Provincial Grants	-626,202	-1,144,897	-587,178	-583,400	3,700	-	-	-579,700
Revenue from Other Municipalities	-1,228,277	-1,291,474	-1,295,672	-1,295,672	-3,752	-	-	-1,299,424
User Fees	-2,594	58	-200	-2,200	-	-	-	-2,200
Licences & Permits	-21,101	-44,662	-36,050	-36,050	3,000	-	-	-33,050
Interest Income	-257,296	-323,814	-196,200	-196,200	-4,300	-	-	-200,500
Other Revenue	-62,484	-32,049	-11,925	-11,925	1,500	-	-	-10,425
Development Charges	-937	-	-700	-700	-4,600	-	-	-5,300
Contribution from Reserves	-50,027	-100,000	-28,000	-6,000	-	-112,000	-	-118,000
Municipal Surplus	-390,166	-381,232	-	-	-	-	-	-
Total Revenue	-2,817,639	-3,301,611	-2,205,366	-2,181,588	-6,346	-112,000	-	-2,299,934
Expenses								
Salaries, Wages & Benefits	572,404	557,696	584,583	637,473	-	-	-	637,473
Administration Expenses	238,190	129,931	176,080	149,080	-2,269	97,000	-	243,811
Building & Property Expenses	134,960	84,700	94,632	94,632	-269	-	-	94,363
Other Expenses	44,853	49,200	50,630	50,630	-	-	-	50,630
Downtown Revitalization	-	10,157	5,770	2,830	-	-	-	2,830
Capital Expenditures	-	-	5,000	-	-	-	-	-
Contribution to Reserves	331,721	1,027,247	358,151	358,151	30,560	100,000	-	488,711
Total Expenses	1,322,128	1,858,931	1,274,846	1,292,796	28,022	197,000	-	1,517,818
Total General Government	-1,495,511	-1,442,680	-930,520	-888,792	21,676	85,000	-	-782,116

Township of Blandford-Blenheim - 2020 Budget Council

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Other Revenue								
01-1070-0370 ELECTION NOMINATION FEES	-	-	-	-	-	-	-	-
01-1070-0405 MISC. REIMBURSEMENTS	-32,685	-5,983	-	-	-	-	-	-
01-1070-0444 HST RECOVERY ON NON-TAXABLE WAGES	-2,720	-	-	-	-	-	-	-
Total Other Revenue	-35,405	-5,983	-	-	-	-	-	-
Contribution from Reserves								
01-1070-0525 CONTRIB. FROM RESERVES	-20,000	-100,000	-	-	-	-100,000	-	-100,000
Total Contribution from Reserves	-20,000	-100,000	-	-	-	-100,000	-	-100,000
Total Revenue	-55,405	-105,983	-	-	-	-100,000	-	-100,000
Expenses								
Salaries, Wages & Benefits								
01-1090-0550 REGULAR EARNINGS	78,578	77,327	81,014	82,554	-	-	-	82,554
01-1090-0555 BENEFITS	2,113	4,189	4,959	5,155	-	-	-	5,155
Total Salaries, Wages & Benefits	80,691	81,516	85,973	87,709	-	-	-	87,709
Administration Expenses								
01-1092-0612 CONVENTIONS, TRAINING & SEMINARS	1,774	2,638	4,500	4,500	-	-	-	4,500
01-1092-0618 ELECTION EXPENSE	23,902	528	-	-	-	-	-	-
01-1092-0620 PUBLIC/EMPLOYEE RELATIONS	5,648	5,300	6,000	6,000	-	-	-	6,000
01-1092-0638 MEALS - COUNCIL MEETING	309	150	250	250	-	-	-	250
01-1092-0640 MEETINGS INVESTIGATOR	-	-	120	120	-	-	-	120
01-1092-0663 PROFESSIONAL FEES/SERVICES	63,213	25,983	-	-	-	-	-	-
01-1092-0668 SUPPLIES - COUNCIL	341	175	100	100	-	-	-	100
01-1092-0670 TELEPHONE	639	242	250	250	-	-	-	250
01-1092-0674 MILEAGE	-	141	250	250	-	-	-	250
Total Administration Expenses	95,826	35,157	11,470	11,470	-	-	-	11,470
Contribution to Reserves								
01-1093-0950 TRANSFER TO ELECTION RESERVE	5,125	6,000	6,000	6,000	150	-	-	6,150
01-1093-0955 TRANSFER TO SWIFT RESERVE	-	100,000	-	-	-	100,000	-	100,000
Total Contribution to Reserves	5,125	106,000	6,000	6,000	150	100,000	-	106,150
Total Expenses	181,642	222,673	103,443	105,179	150	100,000	-	205,329
Total Council	126,237	116,690	103,443	105,179	150	-	-	105,329

Township of Blandford-Blenheim - 2020 Budget

General Revenue

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)								
01-0518-0030 MPAC/ARB/MUNICIPAL ASSESSMENT ADJUSTMEI	26,699	7,303	40,000	40,000	-	-	-	40,000
01-0518-0035 TOWNSHIP SUPPS/OMITS	-161,209	-39,128	-50,000	-50,000	-	-	-	-50,000
01-0518-0040 TOWNSHIP WRITE-OFFS	-	94,832	5,000	5,000	-	-	-	5,000
01-0518-0042 VACANCY REBATE	2,512	1,770	2,000	2,000	-	-	-	2,000
Total Levy adjustments (Supps, Omits, Write-offs, etc)	-131,998	64,777	-3,000	-3,000	-	-	-	-3,000
Payment-In-Lieu								
01-0520-0045 CANADA POST	-1,408	-1,726	-1,738	-1,738	-	-	-	-1,738
01-0520-0050 CPR/CNR - RAILWAYS GRANT IN LIEU	-14,690	-14,682	-14,690	-14,690	-	-	-	-14,690
01-0520-0056 EDUCATION PIL TAXES RETAINED BY TOWNSHIP (-16,991	-17,058	-16,545	-16,545	-513	-	-	-17,058
01-0520-0060 HYDRO ONE - IHN PROPERTIES	-1,243	-1,246	-1,243	-1,243	-	-	-	-1,243
01-0520-0065 MANAGEMENT BOARD SECRETARIAT	-3,974	-5,167	-3,974	-3,974	-1,193	-	-	-5,167
01-0520-0070 MINISTRY OF TRANSPORTATION	-	-	-	-	-	-	-	-
01-0520-0075 OXFORD COUNTY	-8,251	-8,439	-8,251	-8,251	-188	-	-	-8,439
Total Payment-In-Lieu	-46,557	-48,318	-46,441	-46,441	-1,894	-	-	-48,335
Federal / Provincial Grants								
01-0530-0085 ONT MUNICIPAL PARTNERSHIP FUND	-583,400	-572,000	-583,400	-583,400	3,700	-	-	-579,700
Total Federal / Provincial Grants	-583,400	-572,000	-583,400	-583,400	3,700	-	-	-579,700
Revenue from Other Municipalities								
01-0540-0125 CUSTOMER SERVICE - WASTE MANAGEMENT	-7,563	-	-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	-22,889	-24,632	-24,555	-24,555	-77	-	-	-24,632
01-0540-0150 WOODSTOCK - SITE A (TOYOTA)	-1,097,555	-1,166,572	-1,162,897	-1,162,897	-3,675	-	-	-1,166,572
Total Revenue from Other Municipalities	-1,228,277	-1,291,474	-1,295,672	-1,295,672	-3,752	-	-	-1,299,424
User Fees								
01-0550-0155 BAG TAGS	-355	-183	-200	-200	-	-	-	-200
01-0550-0160 BLUE BOX SALES	11	101	-	-	-	-	-	-
01-0550-0170 COMPOSTER SALES	-	140	-	-	-	-	-	-
01-0550-0175 CIVIL MARRIAGE SERVICE	-2,250	-	-	-2,000	-	-	-	-2,000
Total User Fees	-2,594	58	-200	-2,200	-	-	-	-2,200
Licences & Permits								
01-0560-0225 AUCTIONEER LICENCES	-45	-25	-	-	-	-	-	-
01-0560-0235 BURIAL PERMIT FEES	-940	-1,540	-800	-800	-	-	-	-800
01-0560-0240 BLDG PERMIT ADMIN FEES	-	-25,050	-12,000	-12,000	-	-	-	-12,000
01-0560-0245 LOTTERY LICENCES	-580	-1,486	-1,250	-1,250	-	-	-	-1,250
01-0560-0265 HUNTING LICENCES	-	-	-	-	-	-	-	-
01-0560-0270 MARRIAGE LICENCES	-7,130	-6,270	-7,000	-7,000	-	-	-	-7,000
Total Licences & Permits	-8,695	-34,371	-21,050	-21,050	-	-	-	-21,050
Interest Income								
01-0571-0475 BANK - INTEREST EARNED	-87,389	-166,804	-65,700	-65,700	-4,300	-	-	-70,000
01-0571-0490 CURRENT YEAR - REALTY TAX INTEREST	-55,305	-57,775	-55,000	-55,000	-	-	-	-55,000

Township of Blandford-Blenheim - 2020 Budget

General Revenue

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
01-0571-0495 INTEREST CHARGED ON DRAINS	-2,012	-359	-500	-500	-	-	-	-500
01-0571-0510 PREV. YEARS - REALTY TAX INTEREST	-112,590	-98,876	-75,000	-75,000	-	-	-	-75,000
Total Interest Income	-257,296	-323,814	-196,200	-196,200	-4,300	-	-	-200,500
Other Revenue								
01-0540-0130 PRINCETON MUSEUM/LIBRARY ASSOC.	-300	-	-200	-200	-	-	-	-200
01-0570-0370 COMMISSIONER OF OATHS	-490	-250	-300	-300	-	-	-	-300
01-0570-0380 FAX & PHOTOCOPIER	-35	-64	-25	-25	-	-	-	-25
01-0570-0395 LEASES	-12,100	-100	-100	-100	-	-	-	-100
01-0570-0400 MISC. REVENUE	-1,377	-721	-	-	-	-	-	-
01-0570-0430 WSIB/EHT REBATE	-2,478	-	-1,500	-1,500	1,500	-	-	-
01-0570-0445 SALE OF TOWNSHIP PROPERTY	4,619	-3,350	-	-	-	-	-	-
01-0570-0450 TAX CERTIFICATES	-4,965	-7,090	-4,500	-4,500	-	-	-	-4,500
01-0570-0470 UTILITY REBATES	-1,361	-2,017	-1,000	-1,000	-	-	-	-1,000
01-0570-3230 CASH OVERAGE/SHORTAGE	-54	32	-	-	-	-	-	-
Total Other Revenue	-18,541	-13,560	-7,625	-7,625	1,500	-	-	-6,125
Municipal Surplus								
01-0586-0535 PREVIOUS YEARS SURPLUS	-390,166	-381,232	-	-	-	-	-	-
Total Municipal Surplus	-390,166	-381,232	-	-	-	-	-	-
Total Revenue	-2,667,524	-2,599,934	-2,153,588	-2,155,588	-4,746	-	-	-2,160,334
Total General Revenue	-2,667,524	-2,599,934	-2,153,588	-2,155,588	-4,746	-	-	-2,160,334

Township of Blandford-Blenheim - 2020 Budget Administration

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-1130-0105 FEDERAL/PROVINCIAL GRANTS	-42,802	-572,897	-3,778	-	-	-	-	-
Total Federal / Provincial Grants	-42,802	-572,897	-3,778	-	-	-	-	-
Other Revenue								
01-1170-0410 ADMIN - MISC. REVENUE	-1,295	-30	-	-	-	-	-	-
01-1170-4360 DONATIONS	-806	-5,182	-	-	-	-	-	-
Total Other Revenue	-2,101	-5,212	-	-	-	-	-	-
Development Charges								
01-1175-0515 DEVELOPMENT CHARGES REC'D - ADMIN	-937	-	-700	-700	-4,600	-	-	-5,300
Total Development Charges	-937	-	-700	-700	-4,600	-	-	-5,300
Contribution from Reserves								
01-1180-0520 CONTR. DEVELOPMENT RES. - ADMINISTR	-	-	-4,000	-	-	-	-	-
01-1180-0525 CONTRIB. FROM RESERVES	-6,843	-	-13,000	-	-	-10,000	-	-10,000
01-1180-0526 CONTRIB. FROM RESERVES - OFFICE PROPERTY	-	-	-5,000	-	-	-	-	-
01-1180-0527 CONTRIB. FROM RESERVES - OFFICE EQUIP	-8,843	-	-6,000	-6,000	-	-2,000	-	-8,000
01-1180-0529 CONTRIB. FROM TAX STABILIZATION RESERVE	-14,341	-	-	-	-	-	-	-
Total Contribution from Reserves	-30,027	-	-28,000	-6,000	-	-12,000	-	-18,000
Total Revenue	-75,867	-578,109	-32,478	-6,700	-4,600	-12,000	-	-23,300
Expenses								
Salaries, Wages & Benefits								
01-1190-0550 REGULAR EARNINGS - FULL TIME	358,052	331,780	363,367	408,329	-	-	-	408,329
01-1190-0555 BENEFITS - FULL TIME	113,690	100,849	110,180	119,693	-	-	-	119,693
01-1191-0550 REGULAR EARNINGS - PART TIME	16,738	38,054	21,305	18,108	-	-	-	18,108
01-1191-0555 BENEFITS - PART TIME	3,233	5,497	3,758	3,634	-	-	-	3,634
Total Salaries, Wages & Benefits	491,713	476,180	498,610	549,764	-	-	-	549,764
Administration Expenses								
01-1192-0602 ADVERTISING	112	135	1,000	1,000	-	-	-	1,000
01-1192-0604 AUDIT FEES	22,387	-	23,060	23,060	231	-	-	23,291
01-1192-0606 COMPUTER HARDWARE/SOFTWARE	8,843	4,864	6,000	6,000	-	2,000	-	8,000
01-1192-0607 COMPUTER - IT SERVICES	2,188	1,004	6,000	6,000	-	-	-	6,000
01-1192-0608 COMPUTER - ANNUAL CONTRACTS	26,769	26,056	26,500	26,500	-	-	-	26,500
01-1192-0612 CONVENTIONS / TRAINING	5,208	5,967	12,000	7,000	-	5,000	-	12,000
01-1192-0615 DEVELOPMENT CHARGES STUDY	6,843	440	17,000	-	-	-	-	-
01-1192-0622 EMPLOYEE/PUBLIC RELATIONS	2,049	1,679	3,000	3,000	-	-	-	3,000
01-1192-0635 LEGAL FEES	153	992	5,000	5,000	-	-	-	5,000
01-1192-0642 MEMBERSHIP DUES	3,426	3,531	3,800	3,800	-	-	-	3,800

Township of Blandford-Blenheim - 2020 Budget Administration

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
01-1192-0644 MISC OTHER EXPENSES	167	-93	-	-	-	-	-	-
01-1192-0655 PHOTO COPIER - LEASE & COPY USAGE	6,365	6,844	6,500	6,500	-	-	-	6,500
01-1192-0660 COURIER / POSTAGE (LEASE & USAGE)	8,968	9,332	11,500	11,500	-	-	-	11,500
01-1192-0663 PROFESSIONAL FEES / SERVICES	14,789	1,084	9,000	4,000	-	85,000	-	89,000
01-1192-0666 SUBSCRIPTIONS	292	297	400	400	-	-	-	400
01-1192-0668 SUPPLIES	6,370	10,471	9,000	9,000	-	-	-	9,000
01-1192-0670 TELEPHONE	4,636	4,147	5,500	5,500	-	5,000	-	10,500
01-1192-0674 MILEAGE	2,076	1,512	1,500	1,500	-	-	-	1,500
01-1192-0678 INSURANCE - THIRD PARTY DEDUCTIBLE	4,069	-	-	-	-	-	-	-
Total Administration Expenses	125,710	78,262	146,760	119,760	231	97,000	-	216,991
Building & Property Expenses								
01-1192-0676 INSURANCE	62,612	60,317	64,115	64,115	-321	-	-	63,794
01-1193-0718 EQUIPMENT MAINT/SUPPLIES	2,003	2,167	2,400	2,400	-	-	-	2,400
01-1193-0730 GRASS CUTTING	834	-	837	837	52	-	-	889
01-1193-0738 HEAT & HYDRO	9,555	7,640	11,500	11,500	-	-	-	11,500
01-1193-0794 PROPERTY MAINT / CLEANING SUPPLIES	9,698	11,054	11,380	11,380	-	-	-	11,380
01-1193-0804 SNOW REMOVAL	1,149	2,310	3,000	3,000	-	-	-	3,000
01-1193-0818 WATER & SEWER	1,374	1,212	1,400	1,400	-	-	-	1,400
01-1193-0901 MINOR CAPITAL	47,735	-	-	-	-	-	-	-
Total Building & Property Expenses	134,960	84,700	94,632	94,632	-269	-	-	94,363
Other Expenses								
01-1194-0836 MONTHLY BANK CHARGES / CASH MANAGEMENT FEE	3,694	3,893	4,000	4,000	-	-	-	4,000
01-1194-0850 ECONOMIC DEVELOPMENT	33,300	36,630	36,630	36,630	-	-	-	36,630
Total Other Expenses	36,994	40,523	40,630	40,630	-	-	-	40,630
Downtown Revitalization								
01-1190-0551 REG EARNINGS - DT REVITALIZATION	-	3,707	2,239	2,223	-	-	-	2,223
01-1190-0557 BENEFITS - DT REVITALIZATION	-	370	593	607	-	-	-	607
01-1193-0850 DOWNTOWN REVITALIZATION EXPENSES	-	6,080	2,938	-	-	-	-	-
Total Downtown Revitalization	-	10,157	5,770	2,830	-	-	-	2,830
Capital Expenditures								
01-1196-0915 PROPERTY CAPITAL	-	-	5,000	-	-	-	-	-
Total Capital Expenditures	-	-	5,000	-	-	-	-	-
Contribution to Reserves								
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	239,009	264,009	264,009	264,009	25,000	-	-	289,009
01-1197-0950 DEVELOPMENT CHARGES - ADMIN.	937	-	700	700	4,600	-	-	5,300
01-1197-0951 TRANSFER TO DC STUDY RESERVE	5,000	5,125	5,125	5,125	128	-	-	5,253

**Township of Blandford-Blenheim - 2020 Budget
Administration**

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
01-1197-0953 TRANSFER TO WORKING CAPITAL RESERVE	-	569,796	-	-	-	-	-	-
01-1197-0954 TRANSFER TO INSURANCE RESERVE	5,000	5,000	5,000	5,000	-	-	-	5,000
01-1197-0955 TRANSFER TO PROPERTY RESERVE	20,500	21,013	21,013	21,013	525	-	-	21,538
01-1197-0957 TRANSFER TO OFFICE EQUIPMENT RESERVE	6,150	6,304	6,304	6,304	157	-	-	6,461
Total Contribution to Reserves	326,596	921,247	352,151	352,151	30,410	-	-	382,561
Total Expenses	1,115,973	1,611,069	1,143,553	1,159,767	30,372	97,000	-	1,287,139
Total Administration	1,040,106	1,032,960	1,111,075	1,153,067	25,772	85,000	-	1,263,839

Township of Blandford-Blenheim - 2020 Budget
Livestock/Canine

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Licences & Permits								
01-2260-0240 DOG / PHEASANT LICENCES	-12,406	-10,291	-15,000	-15,000	3,000	-	-	-12,000
Total Licences & Permits	-12,406	-10,291	-15,000	-15,000	3,000	-	-	-12,000
Other Revenue								
01-2270-0094 LIVESTOCK CLAIMS	-5,777	-6,664	-4,000	-4,000	-	-	-	-4,000
01-2270-0405 MISC. REIMBURSEMENT	-660	-630	-300	-300	-	-	-	-300
Total Other Revenue	-6,437	-7,294	-4,300	-4,300	-	-	-	-4,300
Total Revenue	-18,843	-17,585	-19,300	-19,300	3,000	-	-	-16,300
Expenses								
Administration Expenses								
01-2292-0608 CONTRACTED SERVICES - CANINE CONTROL	9,326	8,410	12,500	12,500	-2,500	-	-	10,000
01-2292-0616 ADMINISTRATION COSTS	1,317	1,452	1,000	1,000	-	-	-	1,000
01-2292-0636 LIVESTOCK COMPENSATION CLAIMS	5,777	6,573	4,000	4,000	-	-	-	4,000
01-2292-0674 MILEAGE	234	77	350	350	-	-	-	350
Total Administration Expenses	16,654	16,512	17,850	17,850	-2,500	-	-	15,350
Total Expenses	16,654	16,512	17,850	17,850	-2,500	-	-	15,350
Total Livestock/Canine	-2,189	-1,073	-1,450	-1,450	500	-	-	-950

Township of Blandford-Blenheim - 2020 Budget Grants

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Contribution from Reserves								
01-7380-0525 CONTRIBUTIONS FROM RESERVES	-	-	-	-	-	-	-	-
Total Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-
Expenses								
Other Expenses								
01-7394-0832 GENERAL GRANTS - MISC.	-	-	-	-	-	-	-	-
01-7394-0833 GENERAL GRANTS - ORGANIZATIONS	7,859	8,677	10,000	10,000	-	-	-	10,000
Total Other Expenses	7,859	8,677	10,000	10,000	-	-	-	10,000
Total Expenses	7,859	8,677	10,000	10,000	-	-	-	10,000
Total Grants	7,859	8,677	10,000	10,000	-	-	-	10,000

Township of Blandford-Blenheim - 2020 Budget

Protective Services

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Federal / Provincial Grants	-80,219	-60,799	-70,000	-70,000	-	-	-	-70,000
Revenue from Other Municipalities	-55,322	-36,273	-50,100	-50,100	24,100	-	-	-26,000
User Fees	-1,885	-2,994	-1,000	-1,000	-	-	-	-1,000
Fines & Penalties	-860	-1,240	-50	-50	-	-	-	-50
Other Revenue	-78,294	-64,962	-70,200	-20,200	6,600	-17,050	-	-30,650
Development Charges	-23,602	-	-25,000	-25,000	-25,000	-	-	-50,000
Contribution from Reserves	-147,675	-	-320,800	-10,000	-	-923,450	-	-933,450
Total Revenue	-387,857	-166,268	-537,150	-176,350	5,700	-940,500	-	-1,111,150
Expenses								
Salaries, Wages & Benefits	417,727	419,901	432,857	444,500	-	-	-	444,500
Administration Expenses	116,686	95,536	117,604	108,004	-12,570	1,000	1,900	98,334
Building & Property Expenses	238,969	207,631	177,898	175,898	5,419	15,000	-	196,317
Other Expenses	41,423	12,979	32,066	32,066	9,105	-	-	41,171
Capital Expenditures	67,910	259,716	370,800	-	-	940,500	-	940,500
Contribution to Reserves	276,908	252,150	284,150	284,150	26,304	-	-	310,454
Total Expenses	1,159,623	1,247,913	1,415,375	1,044,618	28,258	956,500	1,900	2,031,276
Total Protective Services	771,766	1,081,645	878,225	868,268	33,958	16,000	1,900	920,126

Township of Blandford-Blenheim - 2020 Budget

Fire Department

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-2030-2115 PROVINCIAL HIGHWAYS - FIRE CALLS	-80,219	-60,799	-70,000	-70,000	-	-	-	-70,000
Total Federal / Provincial Grants	-80,219	-60,799	-70,000	-70,000	-	-	-	-70,000
Revenue from Other Municipalities								
01-2040-0135 RECEIVED FROM BRANT COUNTY - FIRE	-32,800	-26,241	-26,000	-26,000	-	-	-	-26,000
Total Revenue from Other Municipalities	-32,800	-26,241	-26,000	-26,000	-	-	-	-26,000
User Fees								
01-2050-0185 FIRE INSPECTION SERVICE FEES	-950	-568	-1,000	-1,000	-	-	-	-1,000
01-2070-0345 COMPLIANCE LETTERS - FIRE	-425	-866	-	-	-	-	-	-
Total User Fees	-1,375	-1,434	-1,000	-1,000	-	-	-	-1,000
Other Revenue								
01-2070-0360 DONATIONS	-	-7,500	-	-	-	-	-	-
01-2070-0410 MISC. REVENUE	-39,514	-37,712	-11,600	-11,600	-	-	-	-11,600
01-2070-0411 FIRE AGREEMENT - INNERKIP	-19,315	-	-	-	-	-	-	-
01-2070-0412 INSURANCE RECOVERIES	-7,306	-1,700	-7,000	-7,000	5,000	-	-	-2,000
01-2070-0435 SALE OF EQUIPMENT & PROPERTY	-3,727	-	-	-	-	-	-	-
01-2070-0444 HST RECOVERY ON NON-TAXABLE WAGES	-6,483	-	-	-	-	-	-	-
01-2070-0495 INTERDEPT TRANSFERS	-	-	-	-	-	-	-	-
01-2070-1360 DONATIONS	-1,949	-17,050	-	-	-	-17,050	-	-17,050
01-2070-2360 DONATIONS	-	-	-50,000	-	-	-	-	-
01-2070-3360 DONATIONS	-	-1,000	-	-	-	-	-	-
01-2070-4360 DONATIONS	-	-	-	-	-	-	-	-
Total Other Revenue	-78,294	-64,962	-68,600	-18,600	5,000	-17,050	-	-30,650
Development Charges								
01-2075-0515 DEVELOPMENT CHARGES - FIRE	-23,602	-	-25,000	-25,000	-25,000	-	-	-50,000
Total Development Charges	-23,602	-	-25,000	-25,000	-25,000	-	-	-50,000
Contribution from Reserves								
01-2080-0520 CONTRIB FROM DEVELOPMENT CHARGES	-	-	-	-	-	-	-	-
01-2080-0521 CONTRIB FROM FIRE PREV. RESERVE	-10,000	-	-12,000	-10,000	-	-1,000	-	-11,000
01-2080-0525 CONTRIB FROM RESERVES - FIRE	-136,348	-	-123,800	-	-	-922,450	-	-922,450
01-2080-0527 CONTRIB FROM RESERVES - VEHICLES	-1,327	-	-185,000	-	-	-	-	-
Total Contribution from Reserves	-147,675	-	-320,800	-10,000	-	-923,450	-	-933,450
Total Revenue	-363,965	-153,436	-511,400	-150,600	-20,000	-940,500	-	-1,111,100
Expenses								
Salaries, Wages & Benefits								
01-2090-0550 REGULAR EARNINGS	114,355	108,315	116,311	119,641	-	-	-	119,641

Township of Blandford-Blenheim - 2020 Budget
Fire Department

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
01-2090-0555 BENEFITS	34,319	31,203	31,907	33,971	-	-	-	33,971
01-2090-1550 REGULAR EARNINGS	21,261	25,252	24,800	25,271	-	-	-	25,271
01-2090-1555 BENEFITS	4,347	5,419	5,232	5,396	-	-	-	5,396
01-2090-2550 REGULAR EARNINGS	82,932	75,199	85,800	87,430	-	-	-	87,430
01-2090-2555 BENEFITS	7,703	6,862	8,171	8,357	-	-	-	8,357
01-2090-3550 REGULAR EARNINGS	61,975	65,706	61,800	62,974	-	-	-	62,974
01-2090-3555 BENEFITS	7,459	8,430	7,703	7,880	-	-	-	7,880
01-2090-4550 REGULAR EARNINGS	56,656	52,470	55,800	56,860	-	-	-	56,860
01-2090-4555 BENEFITS	7,043	8,282	7,586	7,761	-	-	-	7,761
Total Salaries, Wages & Benefits	398,050	387,138	405,110	415,541	-	-	-	415,541
Administration Expenses								
01-2090-0588 EMPLOYEE HEALTH & SAFETY	163	-	200	200	-	-	-	200
01-2092-0612 CONVENTIONS, TRAINING & SEMINARS	905	2,217	2,000	2,000	-	-	-	2,000
01-2092-0642 MEMBERSHIP DUES	304	304	245	245	-	-	-	245
01-2092-0644 EMPLOYEE CLOTHING	676	660	1,000	1,000	-	-	-	1,000
01-2092-0646 OFFICE SUPPLIES	553	282	200	200	-	-	-	200
01-2092-0655 DOUBTFUL ACCOUNT EXPENSE	6,000	-	-	-	-	-	-	-
01-2092-0670 TELEPHONE / CELL PHONE	334	236	360	360	-	-	-	360
01-2092-0674 MILEAGE	166	346	500	500	-	-	-	500
01-2092-1612 TRAINING / SEMINARS & CONVENTIONS	5,796	5,605	6,500	5,300	2,500	-	-	7,800
01-2092-1622 EMPLOYEE RELATIONS	113	226	175	175	-	-	-	175
01-2092-1628 FIRE PREVENTION MATERIAL	1,296	1,920	1,600	1,600	-	-	400	2,000
01-2092-1643 MEMBERSHIP DUES	185	25	145	145	-	-	-	145
01-2092-1644 MISC OTHER EXPENSES	9	9	-	-	-	-	-	-
01-2092-1670 TELEPHONE	1,985	2,345	1,600	1,600	600	-	-	2,200
01-2092-1674 MILEAGE	95	1,145	1,000	500	400	-	-	900
01-2092-2612 TRAINING / SEMINARS & CONVENTIONS	8,269	7,887	7,700	5,700	2,500	1,000	-	9,200
01-2092-2622 EMPLOYEE RELATIONS	119	203	500	500	-	-	-	500
01-2092-2628 FIRE PREVENTION MATERIAL	2,353	1,546	2,000	1,600	-	-	400	2,000
01-2092-2643 MEMBERSHIP DUES	185	25	145	145	-	-	-	145
01-2092-2644 MISC OTHER EXPENSES	-	9	-	-	-	-	-	-
01-2092-2670 TELEPHONE	1,443	1,978	1,500	1,500	300	-	-	1,800
01-2092-2674 MILEAGE	1,316	2,341	1,400	1,400	300	-	-	1,700
01-2092-3612 TRAINING / SEMINARS & CONVENTIONS	8,896	9,074	9,000	6,000	2,500	1,500	-	10,000
01-2092-3622 EMPLOYEE RELATIONS	155	358	400	400	-	-	-	400
01-2092-3628 FIRE PREVENTION MATERIAL	1,983	2,511	1,800	1,800	-	-	400	2,200
01-2092-3643 MEMBERSHIP DUES	185	25	145	145	-	-	-	145

Township of Blandford-Blenheim - 2020 Budget
Fire Department

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
01-2092-3644 MISC OTHER EXPENSES	-	9	-	-	-	-	-	-
01-2092-3670 TELEPHONE	1,476	1,978	1,500	1,500	300	-	-	1,800
01-2092-3674 MILEAGE	2,697	2,455	2,000	1,500	700	-	-	2,200
01-2092-4612 TRAINING / SEMINARS & CONVENTIONS	5,026	5,918	6,700	4,700	2,500	500	-	7,700
01-2092-4622 EMPLOYEE RELATIONS	535	189	500	500	-	-	-	500
01-2092-4628 FIRE PREVENTION MATERIAL	1,305	1,546	1,300	1,300	-	-	700	2,000
01-2092-4643 MEMBERSHIP DUES	185	25	145	145	-	-	-	145
01-2092-4644 MISC OTHER EXPENSES	-	9	-	-	-	-	-	-
01-2092-4670 TELEPHONE	1,463	2,003	1,500	1,500	300	-	-	1,800
01-2092-4674 MILEAGE	393	583	700	700	-	-	-	700
01-2094-1822 DISPATCH CHARGES	4,791	4,902	4,791	4,791	-	-	-	4,791
01-2094-2822 DISPATCH CHARGES	4,791	4,902	4,791	4,791	-	-	-	4,791
01-2094-3822 DISPATCH CHARGES	4,791	4,902	4,791	4,791	-	-	-	4,791
01-2094-4822 DISPATCH CHARGES	4,791	4,902	4,791	4,791	-	-	-	4,791
Total Administration Expenses	75,728	75,600	73,624	64,024	12,900	3,000	1,900	81,824
Building & Property Expenses								
01-2092-1676 INSURANCE	2,432	2,182	2,490	2,490	-216	-	-	2,274
01-2092-2676 INSURANCE	3,297	2,627	3,376	3,376	-620	-	-	2,756
01-2092-3676 INSURANCE	3,764	2,950	3,854	3,854	-664	-	-	3,190
01-2092-4676 INSURANCE	2,277	2,043	2,332	2,332	-232	-	-	2,100
01-2093-0686 VEHICLE INSURANCE	1,208	1,229	1,237	1,237	129	-	-	1,366
01-2093-0813 VEHICLE EXPENSES	3,703	1,383	5,000	5,000	-	-	-	5,000
01-2093-1686 VEHICLE INSURANCE	3,628	3,628	3,715	3,715	-750	-	-	2,965
01-2093-1694 BLDG & PROPERTY MTCE	6,534	482	2,000	2,000	-	2,000	-	4,000
01-2093-1696 BLDG & PROPERTY SUPPLIES	912	355	510	510	-	-	-	510
01-2093-1718 EQUIPMENT MAINTENANCE	3,859	3,852	3,000	3,000	1,000	-	-	4,000
01-2093-1722 EQUIPMENT SUPPLIES	12,775	7,217	7,000	5,000	-	2,000	-	7,000
01-2093-1730 GRASS CUTTING	1,175	-	1,180	1,180	73	-	-	1,253
01-2093-1738 HEAT & HYDRO	3,935	3,328	3,600	3,600	-	-	-	3,600
01-2093-1780 PAGER REPAIRS	-	-	300	300	-	-	-	300
01-2093-1804 SNOW REMOVAL	1,219	2,686	3,200	3,200	-	-	-	3,200
01-2093-1813 VEHICLE EXPENSES	5,764	15,597	6,800	6,800	1,000	-	-	7,800
01-2093-1818 WATER AND SEWAGE	369	327	-	-	-	-	-	-
01-2093-2686 VEHICLE INSURANCE	3,628	3,715	3,715	3,715	2,442	-	-	6,157
01-2093-2694 BLDG & PROPERTY MAINT.	3,637	5,084	2,000	2,000	-	2,000	-	4,000
01-2093-2696 BLDG & PROPERTY SUPPLIES	81	1,174	250	250	-	-	-	250
01-2093-2718 EQUIPMENT MAINT.	10,118	13,690	8,000	8,000	2,000	-	-	10,000

Township of Blandford-Blenheim - 2020 Budget

Fire Department

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
01-2093-2722 EQUIPMENT SUPPLIES	16,697	14,539	10,013	10,013	-	2,000	-	12,013
01-2093-2730 GRASS CUTTING	782	-	785	785	49	-	-	834
01-2093-2738 HEAT & HYDRO	3,717	3,240	3,600	3,600	-	-	-	3,600
01-2093-2780 PAGER REPAIRS	168	-	400	400	-	-	-	400
01-2093-2804 SNOW REMOVAL	980	2,425	2,400	2,400	-	-	-	2,400
01-2093-2813 VEHICLE EXPENSES	33,242	15,928	17,000	17,000	-	-	-	17,000
01-2093-2818 WATER AND SEWAGE	1,384	1,161	1,400	1,400	-	-	-	1,400
01-2093-2901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-2093-3686 VEHICLE INSURANCE	3,878	3,976	3,971	3,971	705	-	-	4,676
01-2093-3694 BLDG & PROPERTY MAINT.	7,222	4,094	2,000	2,000	-	2,000	-	4,000
01-2093-3696 BLDG & PROPERTY SUPPLIES	586	753	300	300	-	-	-	300
01-2093-3718 EQUIPMENT MAINT.	7,137	5,536	5,600	5,600	-	-	-	5,600
01-2093-3722 EQUIPMENT SUPPLIES	18,315	13,406	10,500	10,500	-	-	-	10,500
01-2093-3730 GRASS CUTTING	1,251	-	1,256	1,256	78	-	-	1,334
01-2093-3738 HEAT & HYDRO	5,041	4,355	4,100	4,100	-	-	-	4,100
01-2093-3780 PAGER REPAIRS	740	53	300	300	-	-	-	300
01-2093-3804 SNOW REMOVAL	1,433	2,982	3,200	3,200	-	-	-	3,200
01-2093-3813 VEHICLE EXPENSES	11,750	30,917	9,000	9,000	-	3,000	-	12,000
01-2093-3818 WATER AND SEWAGE	1,978	1,790	1,200	1,200	-	-	-	1,200
01-2093-4686 VEHICLE INSURANCE	4,043	4,150	4,140	4,140	386	-	-	4,526
01-2093-4694 BLDG & PROPERTY MAINT.	37	2,657	2,000	2,000	-	2,000	-	4,000
01-2093-4696 BLDG & PROPERTY SUPPLIES	428	355	200	200	-	-	-	200
01-2093-4718 EQUIPMENT MAINT.	5,830	3,732	4,000	4,000	-	-	-	4,000
01-2093-4722 EQUIPMENT SUPPLIES	9,726	9,402	10,046	10,046	-	-	-	10,046
01-2093-4730 GRASS CUTTING	625	-	628	628	39	-	-	667
01-2093-4738 HEAT & HYDRO	2,814	2,446	3,000	3,000	-	-	-	3,000
01-2093-4780 PAGER REPAIRS	-	669	300	300	-	-	-	300
01-2093-4804 SNOW REMOVAL	980	2,463	2,400	2,400	-	-	-	2,400
01-2093-4813 VEHICLE EXPENSES	23,402	2,662	10,000	10,000	-	-	-	10,000
01-2093-4818 WATER AND SEWAGE	468	391	600	600	-	-	-	600
Total Building & Property Expenses	238,969	207,631	177,898	175,898	5,419	15,000	-	196,317
Other Expenses								
01-2094-0828 FIRE AGREEMENT - AYR - NORTH DUMFRIES	1,908	-	2,450	2,450	-	-	-	2,450
01-2094-0829 FIRE AGREEMENT - INNERKIP	19,315	-	14,000	14,000	5,000	-	-	19,000
01-2094-0830 FIRE AGREEMENT - NEW DUNDEE- WILMOT	5,156	5,259	5,208	5,208	105	-	-	5,313
01-2094-0831 FIRE AGREEMENT - COMMUNICATIONS	13,636	6,312	9,000	9,000	4,000	-	-	13,000
01-2094-0838 FIRE AGREEMENT - RECEIVER GENERAL	1,408	1,408	1,408	1,408	-	-	-	1,408

Township of Blandford-Blenheim - 2020 Budget
Fire Department

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Total Other Expenses	41,423	12,979	32,066	32,066	9,105	-	-	41,171
Capital Expenditures								
01-2096-0901 EQUIPMENT CAPITAL	7,029	-	12,000	-	-	14,000	-	14,000
01-2096-0915 PROPERTY CAPITAL	-	-	-	-	-	-	-	-
01-2096-0933 VEHICLE CAPITAL	-	57,723	65,000	-	-	-	-	-
01-2096-1901 EQUIPMENT CAPITAL	11,621	21,085	23,000	-	-	115,500	-	115,500
01-2096-1915 PROPERTY CAPITAL	-	-	-	-	-	45,000	-	45,000
01-2096-2901 EQUIPMENT CAPITAL	9,658	30,011	31,200	-	-	93,000	-	93,000
01-2096-2915 PROPERTY CAPITAL	-	-	-	-	-	-	-	-
01-2096-2933 VEHICLE CAPITAL	-	88,973	150,000	-	-	-	-	-
01-2096-3901 EQUIPMENT CAPITAL	23,988	21,863	23,400	-	-	93,000	-	93,000
01-2096-3915 PROPERTY CAPITAL	-	-	-	-	-	7,000	-	7,000
01-2096-3933 VEHICLE CAPITAL	-	10,670	20,000	-	-	480,000	-	480,000
01-2096-4901 EQUIPMENT CAPITAL	15,614	21,863	26,200	-	-	93,000	-	93,000
01-2096-4915 PROPERTY CAPITAL	-	7,528	20,000	-	-	-	-	-
01-2096-4933 VEHICLE CAPITAL	-	-	-	-	-	-	-	-
Total Capital Expenditures	67,910	259,716	370,800	-	-	940,500	-	940,500
Contribution to Reserves								
01-2097-0950 DEVELOPMENT CHARGES	23,602	-	25,000	25,000	25,000	-	-	50,000
01-2097-0956 TRANSFER TO FIRE RESERVE	123,000	252,150	126,075	126,075	132,379	-	-	258,454
01-2097-0957 TRANSFER TO PROPERTY RESERVE	123,000	-	126,075	126,075	-126,075	-	-	-
01-2097-0965 TRANSFER TO FIRE PREVENTION & TRAINING RESERVE	7,306	-	7,000	7,000	-5,000	-	-	2,000
Total Contribution to Reserves	276,908	252,150	284,150	284,150	26,304	-	-	310,454
Total Expenses	1,098,988	1,195,214	1,343,648	971,679	53,728	958,500	1,900	1,985,807
Total Fire Department	735,023	1,041,778	832,248	821,079	33,728	18,000	1,900	874,707

Township of Blandford-Blenheim - 2020 Budget
By-Law Enforcement

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Revenue from Other Municipalities								
01-2570-0410 RECOVERIES FROM OTHER MUNICIPALITIES	-22,522	-10,032	-24,100	-24,100	24,100	-	-	-
Total Revenue from Other Municipalities	-22,522	-10,032	-24,100	-24,100	24,100	-	-	-
User Fees								
01-2562-0345 COMPLIANCE LETTERS - BY-LAW	-510	-1,560	-	-	-	-	-	-
Total User Fees	-510	-1,560	-	-	-	-	-	-
Fines & Penalties								
01-2561-0270 BY-LAW INFRACTIONS	-	-1,125	-	-	-	-	-	-
01-2561-0271 PROPERTY STANDARDS-BY-LAW INFRACTIONS	-800	-	-	-	-	-	-	-
01-2561-0275 PARKING - BY-LAW INFRACTIONS	-60	-115	-50	-50	-	-	-	-50
Total Fines & Penalties	-860	-1,240	-50	-50	-	-	-	-50
Total Revenue	-23,892	-12,832	-24,150	-24,150	24,100	-	-	-50
Expenses								
Salaries, Wages & Benefits								
01-2590-0550 REGULAR EARNINGS	10,501	20,654	16,790	17,383	-	-	-	17,383
01-2590-0555 BENEFITS	1,703	4,124	4,889	5,253	-	-	-	5,253
Total Salaries, Wages & Benefits	12,204	24,778	21,679	22,636	-	-	-	22,636
Administration Expenses								
01-2592-0608 CONTRACTED SERVICES	37,762	19,385	36,150	36,150	-24,100	-	-	12,050
01-2592-0612 TRAINING / SEMINARS & CONFERENCES	-	-	1,200	1,200	-1,200	-	-	-
01-2592-0634 LEGAL FEES	2,188	-	2,500	2,500	-	-	-	2,500
01-2592-0642 MEMBERSHIP DUES	-	-	170	170	-170	-	-	-
Total Administration Expenses	39,950	19,385	40,020	40,020	-25,470	-	-	14,550
Total Expenses	52,154	44,163	61,699	62,656	-25,470	-	-	37,186
Total By-Law Enforcement	28,262	31,331	37,549	38,506	-1,370	-	-	37,136

Township of Blandford-Blenheim - 2020 Budget
CEMC

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Other Revenue								
01-2470-0410 CEMC - MISC. REVENUE	-	-	-1,600	-1,600	1,600	-	-	-
Total Other Revenue	-	-	-1,600	-1,600	1,600	-	-	-
Total Revenue	-	-	-1,600	-1,600	1,600	-	-	-
Expenses								
Salaries, Wages & Benefits								
01-2490-0550 REGULAR EARNINGS	6,559	6,052	4,716	4,874	-	-	-	4,874
01-2490-0555 BENEFITS	914	1,933	1,352	1,449	-	-	-	1,449
Total Salaries, Wages & Benefits	7,473	7,985	6,068	6,323	-	-	-	6,323
Administration Expenses								
01-2492-0650 CEMC TRAINING EXERCISE	381	215	3,300	3,300	-	-2,000	-	1,300
01-2492-0670 TELEPHONE	366	336	360	360	-	-	-	360
01-2492-0674 MILEAGE	261	-	300	300	-	-	-	300
Total Administration Expenses	1,008	551	3,960	3,960	-	-2,000	-	1,960
Total Expenses	8,481	8,536	10,028	10,283	-	-2,000	-	8,283
Total CEMC	8,481	8,536	8,428	8,683	1,600	-2,000	-	8,283

Township of Blandford-Blenheim - 2020 Budget

External Agencies/Boards

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Federal / Provincial Grants	-44,190	-21,920	-16,540	-6,540	-5,393	-	-	-11,933
User Fees	-4,630	-5,747	-4,000	-4,000	-2,000	-	-	-6,000
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	-48,820	-27,667	-20,540	-10,540	-7,393	-	-	-17,933
Expenses								
Salaries, Wages & Benefits	6,124	6,717	7,114	7,249	-	-	-	7,249
Administration Expenses	949,881	892,033	984,654	974,654	4,353	-	-	979,007
Building & Property Expenses	328	309	1,336	1,336	-527	-	-	809
Other Expenses	-	-	500	500	-	-	-	500
Contribution to Reserves	-	-	-	-	-	-	-	-
Total Expenses	956,333	899,059	993,604	983,739	3,826	-	-	987,565
Total External Agencies/Boards	907,513	871,392	973,064	973,199	-3,567	-	-	969,632

Township of Blandford-Blenheim - 2020 Budget

Police

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-2330-0085 OMPF - POLICE SERVICE GRANT	-	-	-	-	-	-	-	-
01-2330-0087 ONT CANNABIS LEGALIZATION IMPL FUND	-	-10,000	-10,000	-	-	-	-	-
01-2330-0090 COMMUNITY POLICING PARTNERSHIPS (CPP) PROG GRAN	-30,434	-4,760	-	-	-	-	-	-
01-2330-0091 PRIOR YEAR ADJUSTMENT	-	-	-	-	-	-	-	-
01-2330-0092 COURT SECURITY PRISONER TRANSPORTATION PYMT	-9,091	-5,393	-	-	-5,393	-	-	-5,393
01-2330-0093 R.I.D.E. GRANT PROGRAM	-4,665	-1,767	-6,540	-6,540	-	-	-	-6,540
Total Federal / Provincial Grants	-44,190	-21,920	-16,540	-6,540	-5,393	-	-	-11,933
User Fees								
01-2350-0506 POLICE CHECK	-4,630	-5,747	-4,000	-4,000	-2,000	-	-	-6,000
Total User Fees	-4,630	-5,747	-4,000	-4,000	-2,000	-	-	-6,000
Other Revenue								
01-2370-0360 DONATIONS	-	-	-	-	-	-	-	-
Total Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves								
01-2380-0530 CONTRIBUTION FROM RESERVES	-	-	-	-	-	-	-	-
Total Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	-48,820	-27,667	-20,540	-10,540	-7,393	-	-	-17,933
Expenses								
Salaries, Wages & Benefits								
01-2392-0550 REGULAR EARNINGS	5,753	6,316	6,702	6,829	-	-	-	6,829
01-2392-0555 BENEFITS	371	401	412	420	-	-	-	420
Total Salaries, Wages & Benefits	6,124	6,717	7,114	7,249	-	-	-	7,249
Administration Expenses								
01-2392-0600 RIDE GRANT EARNINGS	4,665	8,617	6,540	6,540	-	-	-	6,540
01-2392-0602 ADVERTISING	49	-	250	250	-	-	-	250
01-2392-0612 CONVENTIONS, TRAINING & SEMINARS	1,729	1,187	4,500	4,500	-2,000	-	-	2,500
01-2392-0642 MEMBERSHIP DUES	694	714	650	650	150	-	-	800
01-2392-0658 POLICE CONTRACT COSTS	941,856	880,935	961,014	961,014	6,903	-	-	967,917
01-2392-0660 POSTAGE	182	279	-	-	300	-	-	300
01-2392-0664 PUBLIC RELATIONS	250	-	11,500	1,500	-1,000	-	-	500
01-2392-0666 SUBSCRIPTIONS	-	-	200	200	-	-	-	200
01-2392-0668 OFFICE SUPPLIES	41	39	-	-	-	-	-	-
01-2392-0674 MILEAGE	415	262	-	-	-	-	-	-
Total Administration Expenses	949,881	892,033	984,654	974,654	4,353	-	-	979,007
Building & Property Expenses								

Township of Blandford-Blenheim - 2020 Budget
Police

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
01-2392-0676 INSURANCE	328	309	336	336	-27	-	-	309
01-2393-0722 EQUIPMENT SUPPLIES	-	-	1,000	1,000	-500	-	-	500
Total Building & Property Expenses	328	309	1,336	1,336	-527	-	-	809
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	956,333	899,059	993,604	983,739	3,826	-	-	987,565
Total Police	907,513	871,392	973,064	973,199	-3,567	-	-	969,632

Township of Blandford-Blenheim - 2020 Budget

Building/Drainage Services

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)	-33,812	-	-39,953	-39,953	-	-	-	-39,953
Federal / Provincial Grants	-31,359	-	-31,009	-31,009	-1,625	-	-	-32,634
User Fees	-800	-850	-300	-300	-	-	-	-300
Licences & Permits	-165,289	-261,303	-171,200	-171,200	-18,000	-	-	-189,200
Other Revenue	-2,808	-5,110	-2,750	-2,750	-	-	-	-2,750
Contribution from Reserves	-11,000	-	-5,000	-	-	-	-	-
Total Revenue	-245,068	-267,263	-250,212	-245,212	-19,625	-	-	-264,837
Expenses								
Salaries, Wages & Benefits	217,403	134,850	217,741	217,741	-64,017	-	-	153,724
Administration Expenses	33,534	26,368	49,825	44,675	67,300	6,300	-	118,275
Building & Property Expenses	35,800	23,135	27,122	27,122	2,692	-	-	29,814
Debt Charges	33,820	39,960	39,954	39,954	-1	-	-	39,953
Capital Expenditures	-	-	-	-	-	-	-	-
Contribution to Reserves	5,125	5,253	5,253	5,253	-	-5,253	-	-
Total Expenses	325,682	229,566	339,895	334,745	5,974	1,047	-	341,766
Total Building/Drainage Services	80,614	-37,697	89,683	89,533	-13,651	1,047	-	76,929

Township of Blandford-Blenheim - 2020 Budget

Building Services

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Licences & Permits								
01-2160-0230 BUILDING PERMITS	-151,539	-245,403	-160,000	-160,000	-15,000	-	-	-175,000
01-2160-0240 SITE PLAN APPLICATION FEE	-800	-800	-800	-800	-	-	-	-800
01-2160-0245 SITE ALTERATION APPLICATION FEE	-	-	-400	-400	-	-	-	-400
01-2160-0250 SEWER AND WATER PERMITS	-1,950	-4,200	-2,000	-2,000	-1,000	-	-	-3,000
01-2160-0260 ZONE CHANGE APPLICATIONS / MINOR VARIANCES	-11,000	-10,900	-8,000	-8,000	-2,000	-	-	-10,000
Total Licences & Permits	-165,289	-261,303	-171,200	-171,200	-18,000	-	-	-189,200
Other Revenue								
01-2170-0345 BUILDING & ZONING STATEMENTS	-2,650	-4,250	-2,000	-2,000	-	-	-	-2,000
01-2170-0405 MISC. REIMBURSEMENTS	1,546	-	-	-	-	-	-	-
Total Other Revenue	-1,104	-4,250	-2,000	-2,000	-	-	-	-2,000
Contribution from Reserves								
01-2180-0527 CONTRIBUTION FROM RESERVES	-11,000	-	-5,000	-	-	-	-	-
Total Contribution from Reserves	-11,000	-	-5,000	-	-	-	-	-
Total Revenue	-177,393	-265,553	-178,200	-173,200	-18,000	-	-	-191,200
Expenses								
Salaries, Wages & Benefits								
01-2190-0550 REGULAR EARNINGS	120,281	56,027	116,827	116,827	-56,742	-	-	60,085
01-2190-0551 Regular Earnings - Property Stds	3,888	3,079	5,849	5,849	888	-	-	6,737
01-2190-0553 Regular Earnings - Zoning	1,631	-	3,239	3,239	130	-	-	3,369
01-2190-0555 BENEFITS	35,538	17,052	35,493	35,493	-16,464	-	-	19,029
01-2190-0557 BENEFITS - Property Stds	1,055	942	1,841	1,841	285	-	-	2,126
01-2190-0559 BENEFITS - Zoning	459	-	950	950	113	-	-	1,063
Total Salaries, Wages & Benefits	162,852	77,100	164,199	164,199	-71,790	-	-	92,409
Administration Expenses								
01-2192-0097 ADMINISTRATION SUPPLIES	740	789	500	500	250	-	-	750
01-2192-0588 EMPLOYEE HEALTH & SAFETY	212	-	500	500	-250	-	-	250
01-2192-0602 ADVERTISING	549	238	350	350	-	-	-	350
01-2192-0606 COMPUTER SUPPLIES/MTCE/SOFTWARE	4,468	415	500	500	-	-	-	500
01-2192-0608 CONTRACTED SERVICES	12,947	11,432	24,500	19,500	68,500	-	-	88,000
01-2192-0612 CONVENTIONS AND TRAINING	4,668	4,816	4,000	4,000	-1,000	-	-	3,000
01-2192-0614 COUNTY PLANNING FEES	1,564	1,188	2,000	2,000	-	-	-	2,000
01-2192-0620 EMPLOYEE CLOTHING	77	-	400	400	-200	-	-	200
01-2192-0624 ENGINEERING	-	-	-	-	-	-	-	-
01-2192-0635 LEGAL FEES	-	3,092	4,000	4,000	1,000	-	-	5,000
01-2192-0642 MEMBERSHIP DUES	1,024	601	1,500	1,500	-800	-	-	700

Township of Blandford-Blenheim - 2020 Budget
Building Services

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
01-2192-0666 SUBSCRIPTIONS	-	-	500	500	-	-	-	500
01-2192-0670 TELEPHONE - CELLULAR	601	398	1,200	1,200	-600	-	-	600
01-2192-0674 MILEAGE	690	126	750	750	-250	-	-	500
Total Administration Expenses	27,540	23,095	40,700	35,700	66,650	-	-	102,350
Building & Property Expenses								
01-2192-0676 INSURANCE	16,259	17,403	16,649	16,649	1,762	-	-	18,411
01-2192-0681 OFFICE SPACE RENTAL	12,000	-	-	-	-	-	-	-
01-2193-0686 VEHICLE INSURANCE	2,415	2,457	2,473	2,473	130	-	-	2,603
01-2193-0813 VEHICLE EXPENSES	2,291	571	4,000	4,000	-	-	-	4,000
Total Building & Property Expenses	32,965	20,431	23,122	23,122	1,892	-	-	25,014
Capital Expenditures								
01-2196-0933 VEHICLE CAPITAL	-	-	-	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	-	-	-	-
Contribution to Reserves								
01-2197-0956 CONTRIBUTION TO BUILDING RESERVE	5,125	5,253	5,253	5,253	-	-5,253	-	-
Total Contribution to Reserves	5,125	5,253	5,253	5,253	-	-5,253	-	-
Total Expenses	228,482	125,879	233,274	228,274	-3,248	-5,253	-	219,773
Total Building Services	51,089	-139,674	55,074	55,074	-21,248	-5,253	-	28,573

Township of Blandford-Blenheim - 2020 Budget

Drainage

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)								
01-8018-0010 MUNICIPAL DRAIN DEBENTURE LEVY	-30,959	-	-30,959	-30,959	-	-	-	-30,959
01-8018-0020 TILE DRAIN DEBENTURE	-2,853	-	-8,994	-8,994	-	-	-	-8,994
Total Levy adjustments (Supps, Omits, Write-offs, etc)	-33,812	-	-39,953	-39,953	-	-	-	-39,953
Federal / Provincial Grants								
01-8030-0080 MFOA - DRAINAGE SUPERINTENDENT GRANT	-31,359	-	-31,009	-31,009	-1,625	-	-	-32,634
Total Federal / Provincial Grants	-31,359	-	-31,009	-31,009	-1,625	-	-	-32,634
User Fees								
01-8070-0345 COMPLIANCE LETTERS - DRAINAGE	-650	-850	-300	-300	-	-	-	-300
01-8070-0350 TILE DRAINAGE LOAN INSPECTIONS	-150	-	-	-	-	-	-	-
Total User Fees	-800	-850	-300	-300	-	-	-	-300
Other Revenue								
01-8070-0357 DRAINAGE APPORTIONMENTS	-1,704	-860	-750	-750	-	-	-	-750
Total Other Revenue	-1,704	-860	-750	-750	-	-	-	-750
Total Revenue	-67,675	-1,710	-72,012	-72,012	-1,625	-	-	-73,637
Expenses								
Salaries, Wages & Benefits								
01-8090-0550 REGULAR EARNINGS - FULL TIME	48,727	51,553	47,916	47,916	6,896	-	-	54,812
01-8090-0555 BENEFITS - FULL TIME	5,824	6,197	5,626	5,626	877	-	-	6,503
Total Salaries, Wages & Benefits	54,551	57,750	53,542	53,542	7,773	-	-	61,315
Administration Expenses								
01-8092-0588 EMPLOYEE HEALTH & SAFETY	180	180	200	200	-	-	-	200
01-8092-0606 COMPUTER SUPPLIES/MTCE/SOFTWARE	751	506	1,000	1,000	500	-	-	1,500
01-8092-0612 TRAINING / SEMINARS & CONVENTIONS	841	811	1,550	1,550	-	-	-	1,550
01-8092-0620 EMPLOYEE CLOTHING	-	122	300	150	150	-	-	300
01-8092-0624 ENGINEERING	2,084	-	3,000	3,000	-	6,000	-	9,000
01-8092-0642 MEMBERSHIP DUES	175	175	175	175	-	-	-	175
01-8092-0668 SUPPLIES	77	483	500	500	-	-	-	500
01-8092-0670 TELEPHONE	350	358	400	400	-	300	-	700
01-8092-0674 MILEAGE	1,536	638	2,000	2,000	-	-	-	2,000
Total Administration Expenses	5,994	3,273	9,125	8,975	650	6,300	-	15,925
Building & Property Expenses								
01-8093-0686 VEHICLE INSURANCE	58	1	-	-	-	-	-	-
01-8093-0712 DRAINAGE - TOWNSHIP LANDS	951	2,703	2,000	2,000	-	-	-	2,000
01-8093-0813 VEHICLE EXPENSES	1,826	-	2,000	2,000	800	-	-	2,800
Total Building & Property Expenses	2,835	2,704	4,000	4,000	800	-	-	4,800

Township of Blandford-Blenheim - 2020 Budget
Drainage

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Debt Charges								
01-8095-0848 DEBT CHARGES - MUNICIPAL DRAINS INTEREST	1,640	1,053	1,640	1,640	-1,184	-	-	456
01-8095-0850 DEBT CHARGES - MUNICIPAL DRAINS PRINCIPAL	29,327	29,913	29,320	29,320	1,183	-	-	30,503
01-8095-0854 DEBT CHARGES - TILE DRAINS INTEREST	842	3,433	3,433	3,433	-334	-	-	3,099
01-8095-0856 DEBT CHARGES - TILE DRAINS PRINCIPAL	2,011	5,561	5,561	5,561	334	-	-	5,895
Total Debt Charges	33,820	39,960	39,954	39,954	-1	-	-	39,953
Capital Expenditures								
01-8096-0901 DRAINAGE - EQUIPMENT CAPITAL	-	-	-	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	-	-	-	-
Total Expenses	97,200	103,687	106,621	106,471	9,222	6,300	-	121,993
Total Drainage	29,525	101,977	34,609	34,459	7,597	6,300	-	48,356

Township of Blandford-Blenheim - 2020 Budget

Public Works

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Federal / Provincial Grants	-438,039	-2,031,610	-2,228,658	-375,171	-2,237	-	-	-377,408
Revenue from Other Municipalities	-40,966	-	-25,000	-	-	-	-	-
User Fees	-3,973	-1,912	-4,200	-4,200	-	-	-	-4,200
Other Revenue	-224,096	-105,787	-310,000	-73,000	-103,800	-285,000	-	-461,800
Development Charges	-22,808	-	-29,500	-29,500	20,000	-	-	-9,500
Contribution from Reserves	-3,530,204	-	-2,853,000	-	-	-1,827,050	-	-1,827,050
Total Revenue	-4,260,086	-2,139,309	-5,450,358	-481,871	-86,037	-2,112,050	-	-2,679,958
Expenses								
Salaries, Wages & Benefits	734,585	815,368	813,067	845,844	22,000	-	-	867,844
Administration Expenses	39,820	28,687	28,400	28,400	500	500	-	29,400
Building & Property Expenses	1,397,972	1,371,804	1,244,719	1,262,219	46,036	-	-	1,308,255
Other Expenses	-	38,775	50,000	-	-	-	-	-
Capital Expenditures	71,956	3,681,856	5,140,000	-	-	2,279,000	-	2,279,000
Contribution to Reserves	1,915,539	2,216,645	1,626,156	1,626,156	105,384	-	-	1,731,540
Total Expenses	4,159,872	8,153,135	8,902,342	3,762,619	173,920	2,279,500	-	6,216,039
Total Public Works	-100,214	6,013,826	3,451,984	3,280,748	87,883	167,450	-	3,536,081

Township of Blandford-Blenheim - 2020 Budget

Public Works - Roads

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-3030-0105 FEDERAL/PROVINCIAL GRANTS	-203,648	4,752	-4,200	-3,360	3,360	-	-	-
01-3030-0110 FEDERAL GAS TAX GRANT	-234,391	-463,214	-224,458	-224,458	-	-	-	-224,458
01-3030-0116 (OCIF) - ONT COMM INFRASTRUCTURE FUND	-	-1,573,148	-2,000,000	-147,353	-5,597	-	-	-152,950
Total Federal / Provincial Grants	-438,039	-2,031,610	-2,228,658	-375,171	-2,237	-	-	-377,408
Revenue from Other Municipalities								
01-3070-0410 RECOVERY FROM OTHER MUNICIPALITIES	-40,966	-	-25,000	-	-	-	-	-
Total Revenue from Other Municipalities	-40,966	-	-25,000	-	-	-	-	-
User Fees								
01-3050-0150 9.1.1. CIVIC ADDRESS SIGNS	-145	-102	-200	-200	-	-	-	-200
01-3050-0180 CULVERT INSTALLATION	-3,828	-1,810	-4,000	-4,000	-	-	-	-4,000
Total User Fees	-3,973	-1,912	-4,200	-4,200	-	-	-	-4,200
Other Revenue								
01-3070-0370 BRUSH & COMPOST RECOVERY	-76,836	-	-15,000	-15,000	-	-	-	-15,000
01-3070-0375 EQUIPMENT RENTAL	-	-	-8,000	-8,000	-	-	-	-8,000
01-3070-0390 GRAVEL EXTRACTION REBATE - PROVINCE	-37,307	-77,457	-50,000	-50,000	-20,000	-	-	-70,000
01-3070-0405 MISC. REIMBURSEMENTS	-1,935	-28,330	-200,000	-	-	-250,000	-	-250,000
01-3070-0435 SALE OF EQUIPMENT	-103,018	-	-35,000	-	-	-35,000	-	-35,000
01-3070-0495 INTERDEPT TRANSFERS	-5,000	-	-2,000	-	-	-	-	-
Total Other Revenue	-224,096	-105,787	-310,000	-73,000	-20,000	-285,000	-	-378,800
Development Charges								
01-3075-0515 DEVELOPMENT CHARGES - ROADS	-7,725	-	-9,500	-9,500	-83,800	-	-	-93,300
01-3075-0520 DEVELOPMENT CHRGS - BUILDING & FLEET	-15,083	-	-20,000	-20,000	20,000	-	-	-
Total Development Charges	-22,808	-	-29,500	-29,500	-63,800	-	-	-93,300
Contribution from Reserves								
01-3080-0520 CONTRIB FROM DEV CHARGES - ROADS	-25,624	-	-134,200	-	-	-193,783	-	-193,783
01-3080-0524 CONTRIB FROM PW BLDG RESERVE	-18,923	-	-	-	-	-	-	-
01-3080-0525 CONTRIB FROM RESERVES - PUBLIC WORKS	-609,353	-	-298,000	-	-	-	-	-
01-3080-0526 CONTRIB FROM FEDERAL GAS TAX	-291,778	-	-	-	-	-	-	-
01-3080-0535 CONTRIB FROM RESERVES - BRIDGE	-2,024,922	-	-1,050,000	-	-	-1,633,267	-	-1,633,267
01-3080-0545 CONTRIB FROM RESERVES - ROADS	-559,604	-	-1,190,800	-	-	-	-	-
01-3080-0564 CONTRIB FROM RESERVES - COMM SERV	-	-	-180,000	-	-	-	-	-
Total Contribution from Reserves	-3,530,204	-	-2,853,000	-	-	-1,827,050	-	-1,827,050
Total Revenue	-4,260,086	-2,139,309	-5,450,358	-481,871	-86,037	-2,112,050	-	-2,679,958

Expenses

Salaries, Wages & Benefits

Township of Blandford-Blenheim - 2020 Budget
Public Works - Roads

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
01-3090-0550 REGULAR EARNINGS - FULL TIME	437,658	444,260	450,197	466,801	16,500	-	-	483,301
01-3090-0551 FT EARNINGS, COMPOST, BRUSH DEPOT	17,543	24,192	11,800	11,800	-	-	-	11,800
01-3090-0555 BENEFITS - FULL TIME	147,525	148,254	149,118	161,815	5,500	-	-	167,315
01-3090-0557 FT BENEFITS - COMPOST, BRUSH DEPOT	4,889	6,689	3,950	3,950	-	-	-	3,950
01-3091-0550 REGULAR EARNINGS - PART TIME	19,739	18,900	22,714	19,802	-	-	-	19,802
01-3091-0555 BENEFITS - PART TIME	2,498	2,095	2,313	2,048	-	-	-	2,048
01-3093-0550 REGULAR EARNINGS	-273	-	-	-	-	-	-	-
01-3093-0555 BENEFITS - FULL TIME	-	345	-	-	-	-	-	-
Total Salaries, Wages & Benefits	629,579	644,735	640,092	666,216	22,000	-	-	688,216
Administration Expenses								
01-3092-0612 CONVENTIONS & TRAINING	16,559	18,655	16,000	16,000	-	-	-	16,000
01-3092-0620 EMPLOYEE CLOTHING	3,679	2,224	3,500	3,500	-	-	-	3,500
01-3092-0642 MEMBERSHIP DUES	1,812	1,437	1,900	1,900	-	-	-	1,900
01-3092-0646 OFFICE SUPPLIES	382	617	800	800	-	-	-	800
01-3092-0650 OTHER PROFESSIONAL EXPENDITURES	1,532	2,417	2,000	2,000	-	-	-	2,000
01-3092-0670 TELEPHONE	3,297	3,015	2,000	2,000	500	500	-	3,000
01-3092-0674 MILEAGE	-	-	200	200	-	-	-	200
01-3092-0826 ENGINEERING SERVICES	12,559	322	2,000	2,000	-	-	-	2,000
Total Administration Expenses	39,820	28,687	28,400	28,400	500	500	-	29,400
Building & Property Expenses								
01-3092-0676 INSURANCE	67,483	72,397	69,059	69,059	13,400	-	-	82,459
01-3093-0686 VEHICLE INSURANCE	10,615	12,069	10,870	10,870	-253	-	-	10,617
01-3093-0692 BASE REPAIR	181,294	17,186	18,000	18,000	-	-	-	18,000
01-3093-0694 BLDG & PROPERTY MTCE - BLANDFORD GARAGE	1,041	285	4,677	4,677	-	-	-	4,677
01-3093-0695 BLDG & PROPERTY MTCE - DRUMBO GARAGE	10,968	20,997	10,051	10,051	-	-	-	10,051
01-3093-0696 BLDG & PROPERTY SUPPLIES - DRUMBO GARAGE	1,091	1,192	1,200	1,200	-	-	-	1,200
01-3093-0697 BLDG & PROPERTY SUPPLIES - BLANDFORD GARAGE	161	156	300	300	-	-	-	300
01-3093-0698 BRIDGES & CULVERTS	11,440	7,800	9,000	9,000	1,000	-	-	10,000
01-3093-0699 BRUSH & COMPOST DEPOT	-	3,053	250	250	-	-	-	250
01-3093-0700 BRUSHING, TREE TRIMMING	34,975	34,478	60,000	80,000	-25,000	-	-	55,000
01-3093-0702 CATCHBASIN, CURB & GUTTER	326	-	1,500	1,500	-	-	-	1,500
01-3093-0704 COLD MIX	1,211	4,670	3,000	3,000	1,000	-	-	4,000
01-3093-0707 DEBRIS DISPOSAL	1,553	1,971	1,200	1,200	300	-	-	1,500
01-3093-0709 DITCH MAINTENANCE	-	-	-	-	10,000	-	-	10,000
01-3093-0710 DRAIN MAINTENANCE	19,031	8,620	12,000	12,000	-2,000	-	-	10,000
01-3093-0714 DUST LAYER	172,504	188,526	185,000	185,000	5,000	-	-	190,000
01-3093-0726 GAS & OIL	181,807	175,502	155,000	155,000	5,000	-	-	160,000

Township of Blandford-Blenheim - 2020 Budget
Public Works - Roads

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
01-3096-0003 BRIDGE #3 (SHARED WITH WILMOT)	65,460	-	-	-	-	-	-	-
01-3096-0007 BRIDGE #7	-	-	-	-	-	-	-	-
01-3096-0020 BRIDGE #20	-	2,044,898	2,520,000	-	-	500,000	-	500,000
01-3096-0051 BRIDGE #51	-	3,623	-	-	-	-	-	-
01-3096-0114 HOFSTETTER RD. EXT.	-	14,018	-	-	-	-	-	-
01-3096-0116 BRANT OX. RD. & TWP. RD 2	-	-	-	-	-	-	-	-
01-3096-0119 RECONSTRUCTION OF PRINCETON STREETS	-	68,575	25,000	-	-	25,000	-	25,000
01-3096-0125 BLENHEIM & TWP RD 14 INTERSECTION	-	119,831	100,000	-	-	-	-	-
01-3096-0126 BASE IMPROVEMENT HUBBARD RD	-	-	-	-	-	-	-	-
01-3096-0127 GUARD RAIL WORK - RIVER ROAD	-	21,385	35,000	-	-	-	-	-
01-3096-0128 GPS SYSTEM	-	-	-	-	-	-	-	-
01-3096-0129 PROPERTY PURCHASE 895967 OXF RD 3	-	188,728	200,000	-	-	-	-	-
01-3096-0131 HOFSTETTER RD ALIGNMENT, PULV & PAVE	-	518,903	-	-	-	-	-	-
01-3096-0133 HARDSURFACE TWP RD 10B (CENTARUS)	-	-	-	-	-	250,000	-	250,000
01-3096-0134 HARDSURFACE TWP RD 2E	-	-	-	-	-	190,000	-	190,000
01-3096-0135 HARDSURFACE HUBBARD RD	-	-	-	-	-	140,000	-	140,000
01-3096-0136 DRUMBO PKG LOT SOLAR LIGHT	-	-	-	-	-	14,000	-	14,000
01-3096-0137 STREET LIGHT IMPROVEMENTS	-	-	-	-	-	30,000	-	30,000
01-3096-0138 TWP RD 8F BASE RECONSTRUCTION	-	-	-	-	-	200,000	-	200,000
01-3096-0879 BOUNDARY BRIDGE	-	-	-	-	-	-	-	-
01-3096-0896 BRIDGES - ROAD STUDY	6,496	-	20,000	-	-	-	-	-
01-3096-0901 EQUIPMENT CAPITAL - ROADS	-	42,302	300,000	-	-	300,000	-	300,000
01-3096-0905 MUNICIPAL DRAINAGE - ROADS	-	1,634	-	-	-	105,000	-	105,000
01-3096-0915 PROPERTY CAPITAL - ROADS	-	131,193	100,000	-	-	35,000	-	35,000
01-3096-0919 ROAD CONST.- PLATTSVILLE STREETS	-	-	-	-	-	-	-	-
01-3096-0924 CNR - BLENHEIM RD BRIDGE	-	-	510,000	-	-	115,000	-	115,000
01-3096-0925 ROAD CONSTRUCTION - ROAD RESURFACING	-	526,766	1,295,000	-	-	375,000	-	375,000
01-3096-0933 VEHICLE CAPITAL - ROADS	-	-	35,000	-	-	-	-	-
Total Capital Expenditures	71,956	3,681,856	5,140,000	-	-	2,279,000	-	2,279,000
Contribution to Reserves								
01-3097-0950 DEVELOPMENT CHARGES - ROADS	7,725	-	9,500	9,500	83,800	-	-	93,300
01-3097-0952 DEVELOPMENT CHARGES - BUILDING & FLEET	15,083	-	20,000	20,000	-20,000	-	-	-
01-3097-0954 TRANSFER TO RESERVES - BUILDING & PROPERTY	20,500	-	21,013	21,013	-21,013	-	-	-
01-3097-0955 TRANSFER TO RESERVES - PUBLIC WORKS	481,788	1,753,430	358,837	358,837	1,054,945	-	-	1,413,782
01-3097-0956 TRANSFER TO RESERVES - ROAD CONSTRUCTION	899,802	-	729,692	729,692	-729,692	-	-	-
01-3097-0957 TRANSFER TO RESERVES - VEHICLES	256,250	-	262,656	262,656	-262,656	-	-	-
01-3097-0958 TRANSFER TO RESERVES - FEDERAL GAS TAX	234,391	463,215	224,458	224,458	-	-	-	224,458

Township of Blandford-Blenheim - 2020 Budget
Public Works - Roads

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Total Contribution to Reserves	1,915,539	2,216,645	1,626,156	1,626,156	105,384	-	-	1,731,540
Total Expenses	3,945,727	7,826,180	8,634,867	3,488,491	166,920	2,279,500	-	5,934,911
Total Public Works - Roads	-314,359	5,686,871	3,184,509	3,006,620	80,883	167,450	-	3,254,953

Township of Blandford-Blenheim - 2020 Budget
Public Works - Winter Control

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Expenses								
Salaries, Wages & Benefits								
01-3590-0550 REGULAR EARNINGS - FULL TIME	80,372	125,613	130,165	132,819	-	-	-	132,819
01-3590-0555 BENEFITS - FULL TIME	21,689	34,820	31,682	33,723	-	-	-	33,723
01-3591-0550 REGULAR EARNINGS - PART TIME	2,315	9,420	10,085	11,827	-	-	-	11,827
01-3591-0555 BENEFITS - PART TIME	630	780	1,043	1,259	-	-	-	1,259
Total Salaries, Wages & Benefits	105,006	170,633	172,975	179,628	-	-	-	179,628
Building & Property Expenses								
01-3593-0804 SNOW PLOWING & REMOVAL - ROADS	4,575	-	2,500	2,500	-1,000	-	-	1,500
01-3593-0820 SAND & SALT - ROADS	104,564	156,322	92,000	92,000	8,000	-	-	100,000
Total Building & Property Expenses	109,139	156,322	94,500	94,500	7,000	-	-	101,500
Total Expenses	214,145	326,955	267,475	274,128	7,000	-	-	281,128
Total Public Works - Winter Control	214,145	326,955	267,475	274,128	7,000	-	-	281,128

Township of Blandford-Blenheim - 2020 Budget Community Services

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Federal / Provincial Grants	-179,946	-57,600	-3,360	-3,360	3,360	-134,540	-	-134,540
User Fees	-15,580	-21,694	-18,210	-18,210	-	-	-	-18,210
Rents	-211,828	-196,392	-189,900	-189,900	-8,000	-	-	-197,900
Interest Income	-4,817	-415	-5,178	-5,178	-	-	-	-5,178
Other Revenue	-539,857	-20,365	-20,050	-20,050	-	-	-	-20,050
Development Charges	-52,728	-	-65,000	-65,000	18,000	-	-	-47,000
Contribution from Reserves	-173,461	-92,770	-118,270	-92,770	-	-178,460	-	-271,230
Total Revenue	-1,178,217	-389,236	-419,968	-394,468	13,360	-313,000	-	-694,108
Expenses								
Salaries, Wages & Benefits	345,298	412,525	434,529	467,905	-	-	-	467,905
Administration Expenses	36,621	30,312	35,294	35,294	4,680	-	-	39,974
Building & Property Expenses	313,540	283,698	334,873	328,173	22,448	-	4,400	355,021
Other Expenses	26,158	-	-	-	-	-	-	-
Debt Charges	272,569	265,163	265,082	265,082	-7,244	-	-	257,838
Canteen	918	-471	2,081	2,084	-	-	-	2,084
Capital Expenditures	6,555	26,313	27,500	-	-	334,000	-	334,000
Contribution to Reserves	436,252	107,555	172,505	172,505	-15,313	-	-	157,192
Total Expenses	1,437,911	1,125,095	1,271,864	1,271,043	4,571	334,000	4,400	1,614,014
Total Community Services	259,694	735,859	851,896	876,575	17,931	21,000	4,400	919,906

Township of Blandford-Blenheim - 2020 Budget
Community Services - Administration

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-6930-0105 GRANT - STUDENT EMPLOYMENT	-3,360	-	-3,360	-3,360	3,360	-	-	-
Total Federal / Provincial Grants	-3,360	-	-3,360	-3,360	3,360	-	-	-
Other Revenue								
01-6930-0412 INSURANCE RECOVERIES	-	-	-	-	-	-	-	-
Total Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves								
01-6980-0525 CONTRIBUTION FROM RESERVES	-5,000	-	-2,000	-	-	-	-	-
Total Contribution from Reserves	-5,000	-	-2,000	-	-	-	-	-
Total Revenue	-8,360	-	-5,360	-3,360	3,360	-	-	-
Expenses								
Salaries, Wages & Benefits								
01-6990-0550 REGULAR EARNINGS	56,004	83,551	82,472	87,554	-	-	-	87,554
01-6990-0555 BENEFITS	21,180	25,504	27,664	25,642	-	-	-	25,642
01-6991-0550 REGULAR EARNINGS - PART TIME	721	90	1,911	1,987	-	-	-	1,987
01-6991-0555 BENEFITS - PART TIME	32	4	231	242	-	-	-	242
Total Salaries, Wages & Benefits	77,937	109,149	112,278	115,425	-	-	-	115,425
Administration Expenses								
01-6992-0602 ADVERTISING	-	475	300	300	-	-	-	300
01-6992-0612 CONVENTIONS, TRAINING & SEMINARS	9,215	3,045	7,000	7,000	-	-	-	7,000
01-6992-0620 EMPLOYEE CLOTHING	4,944	4,733	5,500	5,500	-	-	-	5,500
01-6992-0642 MEMBERSHIP DUES	845	905	950	950	500	-	-	1,450
01-6992-0646 OFFICE SUPPLIES	237	650	700	700	150	-	-	850
01-6992-0670 TELEPHONE	4,826	4,789	4,500	4,500	100	-	-	4,600
01-6992-0674 MILEAGE	-	-	200	200	-	-	-	200
01-6992-0686 VEHICLE INSURANCE	4,338	3,632	3,644	3,644	2,866	-	-	6,510
01-6992-0770 MISC OTHER EXPENSES	220	8	-	-	-	-	-	-
01-6992-0782 PARTS/SUPPLIES & SMALL TOOLS	1,255	1,375	2,000	2,000	-	-	-	2,000
01-6992-0813 VEHICLE EXPENSES	10,741	10,580	10,500	10,500	1,000	-	-	11,500
Total Administration Expenses	36,621	30,192	35,294	35,294	4,616	-	-	39,910
Capital Expenditures								
01-6992-9995 INTERDEPT TRANSFERS TO	5,000	-	2,000	-	-	-	-	-
Total Capital Expenditures	5,000	-	2,000	-	-	-	-	-
Contribution to Reserves								
01-6997-0955 Contribution to Reserve - Equip	13,062	-	1,051	1,051	-1,051	-	-	-
01-6997-0957 TRANSFER TO RESERVE - VEHICLES & EQUIP	3,075	4,203	3,152	3,152	1,157	-	-	4,309

Township of Blandford-Blenheim - 2020 Budget
Community Services - Administration

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Total Contribution to Reserves	16,137	4,203	4,203	4,203	106	-	-	4,309
Total Expenses	135,695	143,544	153,775	154,922	4,722	-	-	159,644
Total Community Services - Administration	127,335	143,544	148,415	151,562	8,082	-	-	159,644

Township of Blandford-Blenheim - 2020 Budget

Grass Cutting

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Expenses								
Salaries, Wages & Benefits								
01-6990-8550 REGULAR EARNINGS - FULL TIME	38,187	38,265	37,606	39,162	-	-	-	39,162
01-6990-8555 BENEFITS - FULL TIME	13,165	11,830	10,856	13,031	-	-	-	13,031
01-6991-8550 REGULAR EARNING - PART TIME	5,537	4,243	5,591	5,940	-	-	-	5,940
01-6991-8555 BENEFITS - PART TIME	459	357	570	615	-	-	-	615
Total Salaries, Wages & Benefits	57,348	54,695	54,623	58,748	-	-	-	58,748
Building & Property Expenses								
01-6992-0730 GRASS CUTTING	-	165	-	-	-	-	-	-
01-6992-9999 Grass Cutting - Inter-Dept Allocation	-69,563	-	-69,838	-69,838	-4,336	-	-	-74,174
01-7193-0730 GRASS CUTTING	3,964	4,276	6,758	6,758	-	-	-	6,758
Total Building & Property Expenses	-65,599	4,441	-63,080	-63,080	-4,336	-	-	-67,416
Contribution to Reserves								
01-7197-0951 TRANSFER TO RESERVES - GRASS CUTTING	8,251	8,457	8,457	8,457	211	-	-	8,668
Total Contribution to Reserves	8,251	8,457	8,457	8,457	211	-	-	8,668
Total Expenses	-	67,593	-	4,125	-4,125	-	-	-
Total Grass Cutting	-	67,593	-	4,125	-4,125	-	-	-

Township of Blandford-Blenheim - 2020 Budget
Plattsville Arena

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
User Fees								
01-7050-3215 PUBLIC SKATING	-354	-159	-600	-600	-	-	-	-600
01-7050-3235 TICKET ICE	-1,181	-980	-1,000	-1,000	-	-	-	-1,000
Total User Fees	-1,535	-1,139	-1,600	-1,600	-	-	-	-1,600
Rents								
01-7065-3315 PRIME TIME - MINOR GROUPS	-107,090	-85,242	-105,000	-105,000	15,000	-	-	-90,000
01-7065-3320 PRIME TIME - ALL OTHERS	-57,846	-61,914	-50,000	-50,000	-20,000	-	-	-70,000
01-7065-3325 NON PRIME TIME - MINOR GROUPS	-6,222	-6,405	-6,000	-6,000	-	-	-	-6,000
01-7065-3330 NON PRIME TIME - ALL OTHERS	-18,833	-17,110	-10,000	-10,000	-	-	-	-10,000
Total Rents	-189,991	-170,671	-171,000	-171,000	-5,000	-	-	-176,000
Other Revenue								
01-7070-3225 VENDING REVENUE	-1,449	-1,799	-2,600	-2,600	-	-	-	-2,600
01-7070-3340 ADVERTISING REVENUE	-4,513	-2,655	-7,400	-7,400	-	-	-	-7,400
01-7070-3350 SKATE SHARPENING	-1,025	-735	-1,300	-1,300	-	-	-	-1,300
01-7070-3360 HALL RENTAL	-7,437	-4,548	-6,000	-6,000	-	-	-	-6,000
01-7070-3410 MISC. REVENUE	-2,260	-1,497	-500	-500	-	-	-	-500
Total Other Revenue	-16,684	-11,234	-17,800	-17,800	-	-	-	-17,800
Contribution from Reserves								
01-7080-3525 CONTRIB FROM RESERVES - ARENA	-11,500	-	-5,500	-	-	-34,000	-	-34,000
01-7080-3530 CONTRIB FROM RESERVES - ARENA BUILDING	-	-	-	-	-	-	-	-
01-7180-0527 CONTRIB FROM DEV CHARGES	-92,770	-92,770	-92,770	-92,770	-	-	-	-92,770
Total Contribution from Reserves	-104,270	-92,770	-98,270	-92,770	-	-34,000	-	-126,770
Total Revenue	-312,480	-275,814	-288,670	-283,170	-5,000	-34,000	-	-322,170
Expenses								
Salaries, Wages & Benefits								
01-7090-3550 REGULAR EARNINGS - FULL-TIME	102,559	94,286	102,419	116,685	-	-	-	116,685
01-7090-3555 BENEFITS - FULL TIME	30,710	29,762	32,416	37,446	-	-	-	37,446
01-7091-3550 REGULAR EARNINGS - PART TIME	12,419	7,282	13,561	14,162	-	-	-	14,162
01-7091-3555 BENEFITS - PART TIME	1,312	708	1,455	1,532	-	-	-	1,532
Total Salaries, Wages & Benefits	147,000	132,038	149,851	169,825	-	-	-	169,825
Building & Property Expenses								
01-7092-3602 ADVERTISING	-	370	300	300	-	-	-	300
01-7092-3676 INSURANCE	32,891	34,967	33,407	33,407	5,636	-	-	39,043
01-7092-9999 BUILDING MAINTENANCE - INTERDEPT ALLOCATION	-	-	-	-	-	-	-	-
01-7093-3608 CONTRACTED SERVICES	7,976	7,419	7,000	7,000	1,000	-	-	8,000
01-7093-3670 TELECOMMUNICATION	1,631	808	1,500	1,500	-	-	-	1,500

Township of Blandford-Blenheim - 2020 Budget
Plattsville Arena

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
01-7093-3694 BLDG & PROPERTY MTCE	25,498	18,433	29,000	29,000	-	-	-	29,000
01-7093-3696 BLDG & PROPERTY SUPPLIES	15,180	11,490	14,000	14,000	1,000	-	-	15,000
01-7093-3716 EQUIPMENT REPAIRS	3,617	2,927	5,000	5,000	-	-	-	5,000
01-7093-3718 EQUIPMENT MAINTENANCE	4,225	4,954	6,000	6,000	-	-	-	6,000
01-7093-3740 HEAT	15,365	11,935	12,312	12,312	-	-	-	12,312
01-7093-3742 HYDRO CHARGES	104,374	92,557	110,000	110,000	-	-	-	110,000
01-7093-3750 ICE MAINTENANCE	5,757	523	8,000	8,000	-	-	-	8,000
01-7093-3752 ICE REPAIRS	-	428	1,000	1,000	-	-	-	1,000
01-7093-3804 SNOW REMOVAL	3,524	788	4,000	4,000	-	-	-	4,000
01-7093-3818 WATER AND SEWAGE	17,316	13,093	11,000	11,000	-	-	-	11,000
01-7093-3901 MINOR CAPITAL	-	-	-	-	-	-	-	-
Total Building & Property Expenses	237,354	200,692	242,519	242,519	7,636	-	-	250,155
Debt Charges								
01-7095-0848 DEBT REPAYMENT - INTEREST	42,569	35,163	35,082	35,082	-7,244	-	-	27,838
01-7095-0850 DEBT REPAYMENT - PRINCIPAL	230,000	230,000	230,000	230,000	-	-	-	230,000
Total Debt Charges	272,569	265,163	265,082	265,082	-7,244	-	-	257,838
Canteen								
01-7050-3220 SNACK BOOTH SALES	-4,817	-3,805	-7,700	-7,700	-	-	-	-7,700
01-7050-3230 CASH OVERAGE / SHORTAGE	-19	-	-	-	-	-	-	-
01-7091-3551 REGULAR EARNINGS - CANTEEN	3,159	1,808	3,640	3,640	-	-	-	3,640
01-7091-3552 BENEFITS - CANTEEN	242	138	441	444	-	-	-	444
01-7094-3842 SNACK BOOTH EXPENSES	2,353	1,388	5,700	5,700	-	-	-	5,700
Total Canteen	918	-471	2,081	2,084	-	-	-	2,084
Capital Expenditures								
01-7096-3897 BUILDING IMPROVEMENTS	-	-	-	-	-	28,000	-	28,000
01-7096-3901 EQUIPMENT CAPITAL	-	-	5,500	-	-	6,000	-	6,000
01-7096-3917 PROPERTY IMPROVEMENT - ARENA	-	-	-	-	-	-	-	-
Total Capital Expenditures	-	-	5,500	-	-	34,000	-	34,000
Contribution to Reserves								
01-7097-3955 TRANSFER TO ARENA RESERVES	17,938	44,652	18,386	18,386	37,382	-	-	55,768
01-7097-3960 TRANSFER TO RESERVES	25,625	-	26,266	26,266	-26,266	-	-	-
Total Contribution to Reserves	43,563	44,652	44,652	44,652	11,116	-	-	55,768
Total Expenses	701,404	642,074	709,685	724,162	11,508	34,000	-	769,670
Total Plattsville Arena	388,924	366,260	421,015	440,992	6,508	-	-	447,500

Township of Blandford-Blenheim - 2020 Budget

Parks

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-7130-0105 FEDERAL/PROVINCIAL GRANTS	-176,400	-57,600	-	-	-	-134,540	-	-134,540
Total Federal / Provincial Grants	-176,400	-57,600	-	-	-	-134,540	-	-134,540
User Fees								
01-7150-0185 SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
Total User Fees	-	-	-	-	-	-	-	-
Rents								
01-7165-1325 RENTALS BALL DIAMOND	-101	-423	-	-	-	-	-	-
01-7165-2325 RENTALS BALL DIAMONDS	-5,030	-7,040	-4,000	-4,000	-1,500	-	-	-5,500
01-7165-2330 RENTALS PAVILLION	-482	-1,128	-700	-700	-	-	-	-700
01-7165-3315 MINOR SPORTS REVENUE	-159	-	-100	-100	-	-	-	-100
01-7165-3325 RENTALS BALL DIAMOND	-1,369	-2,112	-1,300	-1,300	-	-	-	-1,300
01-7165-3330 RENTALS PAVILION	-135	-55	-200	-200	-	-	-	-200
01-7165-4325 RENTALS BALL DIAMOND	-1,980	-3,089	-600	-600	-1,500	-	-	-2,100
Total Rents	-9,256	-13,847	-6,900	-6,900	-3,000	-	-	-9,900
Other Revenue								
01-7170-0405 MISC. REIMBURSEMENTS	-12,037	-	-	-	-	-	-	-
01-7170-2360 COMMUNITY DONATIONS	-102,919	-6,703	-	-	-	-	-	-
01-7170-3360 COMMUNITY DONATIONS	-4,000	-	-	-	-	-	-	-
01-7170-4360 COMMUNITY DONATIONS	-20,701	-	-	-	-	-	-	-
01-7170-4365 COMMUNITY -FRIENDS PRINCETON PARK	-55,767	-1,223	-	-	-	-	-	-
01-7170-4366 DONATIONS - PRINCETON PARK EXPANSION	-	-	-	-	-	-	-	-
Total Other Revenue	-195,424	-7,926	-	-	-	-	-	-
Development Charges								
01-7175-0515 DEVELOPMENT CHARGES - PARKS	-52,728	-	-65,000	-65,000	18,000	-	-	-47,000
Total Development Charges	-52,728	-	-65,000	-65,000	18,000	-	-	-47,000
Contribution from Reserves								
01-7180-0520 CONTR. DEVELOPMENT RES. PARKS & REC.	-31,183	-	-	-	-	-485	-	-485
01-7180-0525 CONTRIB FROM RESERVES - PARKS	-31,947	-	-15,000	-	-	-63,975	-	-63,975
Total Contribution from Reserves	-63,130	-	-15,000	-	-	-64,460	-	-64,460
Total Revenue	-496,938	-79,373	-86,900	-71,900	15,000	-199,000	-	-255,900
Expenses								
Salaries, Wages & Benefits								
01-7190-0550 REGULAR EARNING - FULL TIME	-	-	-	-	-	-	-	-
01-7190-0555 BENEFITS - FULL TIME	-	456	-	-	-	-	-	-
01-7190-1550 REGULAR EARNINGS - FULL TIME	1,883	4,107	8,206	8,529	-	-	-	8,529

Township of Blandford-Blenheim - 2020 Budget
Parks

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
01-7193-4694 BLDG & PROPERTY MAINT.	4,118	745	4,000	2,500	500	-	-	3,000
01-7193-4696 BLDG & PROPERTY SUPPLIES	612	1,228	2,000	2,000	400	-	-	2,400
01-7193-4730 GRASS CUTTING	8,078	-	8,110	8,110	504	-	-	8,614
01-7193-4738 HEAT & HYDRO	1,484	1,519	1,200	1,200	-	-	-	1,200
01-7193-4818 WATER AND SEWAGE	449	566	500	500	-	-	-	500
01-7193-4901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-7193-5730 GRASS CUTTING - VINK ESTATES	1,136	-	1,141	1,141	70	-	-	1,211
01-7193-8730 GRASS CUTTING - OPEN SPACES	1,035	-	1,039	1,039	64	-	-	1,103
Total Building & Property Expenses	58,292	37,330	66,142	60,642	12,142	-	-	72,784
Capital Expenditures								
01-7196-0901 PARKS - EQUIPMENT CAPITAL	-	-	-	-	-	-	-	-
01-7196-1897 BUILDING IMPROVEMENTS	-	-	-	-	-	-	-	-
01-7196-1901 EQUIPMENT CAPITAL	-	-	-	-	-	-	-	-
01-7196-2915 PROPERTY CAPITAL	-	2,743	9,000	-	-	11,000	-	11,000
01-7196-3915 PROPERTY CAPITAL	-	-	4,000	-	-	118,000	-	118,000
01-7196-4915 PROPERTY CAPITAL	-	326	2,000	-	-	-	-	-
01-7196-4920 PRINCETON PARK EXPANSION	775	20,933	-	-	-	70,000	-	70,000
Total Capital Expenditures	775	24,002	15,000	-	-	199,000	-	199,000
Contribution to Reserves								
01-7197-0950 DEVELOPMENT CHARGES	52,728	-	65,000	65,000	-18,000	-	-	47,000
01-7197-0956 TRANSFER TO PARKS RESERVES	34,614	29,943	29,943	29,943	-9,252	-	-	20,691
Total Contribution to Reserves	87,342	29,943	94,943	94,943	-27,252	-	-	67,691
Total Expenses	179,026	136,466	223,585	205,613	-15,110	199,000	-	389,503
Total Parks	-317,912	57,093	136,685	133,713	-110	-	-	133,603

Township of Blandford-Blenheim - 2020 Budget

Community Centres

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-7130-4105 FEDERAL/PROVINCIAL GRANTS	-	-	-	-	-	-	-	-
01-7230-0105 FEDERAL/PROVINCIAL GRANT	-186	-	-	-	-	-	-	-
Total Federal / Provincial Grants	-186	-	-	-	-	-	-	-
Rents								
01-7265-1285 COMMUNITY CENTRE RENTALS	195	-332	-	-	-	-	-	-
01-7265-4285 COMMUNITY CENTRE RENTALS	-12,776	-11,542	-12,000	-12,000	-	-	-	-12,000
Total Rents	-12,581	-11,874	-12,000	-12,000	-	-	-	-12,000
Other Revenue								
01-7270-0445 SALE OF TOWNSHIP PROPERTY	-300,000	-	-	-	-	-	-	-
Total Other Revenue	-300,000	-	-	-	-	-	-	-
Contribution from Reserves								
01-7280-0525 CONTRIB FROM RESERVES	-1,061	-	-3,000	-	-	-80,000	-	-80,000
Total Contribution from Reserves	-1,061	-	-3,000	-	-	-80,000	-	-80,000
Total Revenue	-313,828	-11,874	-15,000	-12,000	-	-80,000	-	-92,000
Expenses								
Salaries, Wages & Benefits								
01-7290-1550 REGULAR EARNINGS - FULL TIME	-	-	-	-	-	-	-	-
01-7290-1555 BENEFITS - FULL TIME	-	-	-	-	-	-	-	-
01-7290-4550 REGULAR EARNINGS - FULL TIME	6,356	6,951	3,725	3,916	-	-	-	3,916
01-7290-4555 BENEFITS - FULL TIME	997	1,087	994	1,067	-	-	-	1,067
01-7290-6550 REGULAR EARNINGS - FULL TIME	1,774	464	1,863	1,958	-	-	-	1,958
01-7290-6555 BENEFITS - FULL TIME	448	123	497	534	-	-	-	534
01-7291-4550 REGULAR EARNINGS - PART TIME	5,145	4,072	7,216	7,239	-	-	-	7,239
01-7291-4555 BENEFITS - PART TIME	649	567	867	876	-	-	-	876
Total Salaries, Wages & Benefits	15,369	13,264	15,162	15,590	-	-	-	15,590
Building & Property Expenses								
01-7292-1676 INSURANCE	-	-	-	-	-	-	-	-
01-7292-4602 ADVERTISING	-	-	200	200	-	-	-	200
01-7292-4670 TELEPHONE	725	665	475	475	-	-	-	475
01-7292-4676 INSURANCE	3,019	3,549	3,091	3,091	698	-	-	3,789
01-7293-1694 BLDG & PROPERTY MAINT.	-	-	-	-	-	-	-	-
01-7293-1696 BLDG & PROPERTY SUPPLIES	-	276	-	-	-	-	-	-
01-7293-1738 HEAT & HYDRO	-	-	-	-	-	-	-	-
01-7293-4694 BLDG & PROPERTY MAINT.	10,668	11,071	10,500	10,500	500	-	-	11,000
01-7293-4696 BLDG & PROPERTY SUPPLIES	521	1,538	1,200	1,200	500	-	-	1,700

Township of Blandford-Blenheim - 2020 Budget
Community Centres

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
01-7293-4738 HEAT & HYDRO	10,752	8,956	11,000	11,000	-	-	-	11,000
01-7293-4804 SNOW REMOVAL	341	69	1,000	1,000	-	-	-	1,000
01-7293-4901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-7293-5663 PROFESSIONAL FEES / SERVICES	17,231	-	-	-	-	-	-	-
01-7293-5676 INSURANCE	1,632	-	-	-	-	-	-	-
01-7293-6676 INSURANCE	1,630	3,052	1,641	1,641	2,423	-	-	4,064
Total Building & Property Expenses	46,519	29,176	29,107	29,107	4,121	-	-	33,228
Other Expenses								
01-7293-5770 MISCELLANEOUS EXPENSE	178	-	-	-	-	-	-	-
Total Other Expenses	178	-	-	-	-	-	-	-
Capital Expenditures								
01-7296-1901 EQUIPMENT CAPITAL	-	-	-	-	-	-	-	-
01-7296-4901 EQUIPMENT CAPITAL	-	650	3,000	-	-	-	-	-
01-7296-4915 PROPERTY CAPITAL	-	-	-	-	-	80,000	-	80,000
01-7296-6915 PROPERTY CAPITAL - RICHWOOD	-	-	-	-	-	-	-	-
Total Capital Expenditures	-	650	3,000	-	-	80,000	-	80,000
Contribution to Reserves								
01-7297-0955 TRANSFER TO RESERVES	280,959	10,250	10,250	10,250	256	-	-	10,506
Total Contribution to Reserves	280,959	10,250	10,250	10,250	256	-	-	10,506
Total Expenses	343,025	53,340	57,519	54,947	4,377	80,000	-	139,324
Total Community Centres	29,197	41,466	42,519	42,947	4,377	-	-	47,324

Township of Blandford-Blenheim - 2020 Budget

Cemeteries

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Revenue								
User Fees								
01-5050-1195 INTERMENT CHARGES - 9TH LINE	-	-325	-	-	-	-	-	-
01-5050-2175 CORNERPOSTS INSTALLED - DRUMBO	-	-	-750	-750	-	-	-	-750
01-5050-2195 INTERMENT CHARGES - DRUMBO	-3,575	-6,100	-2,600	-2,600	-	-	-	-2,600
01-5050-2200 LOT SALES - CARE & MAINTENANCE	-	-	-	-	-	-	-	-
01-5050-2205 LOT SALES - GENERAL - DRUMBO	-	120	-1,440	-1,440	-	-	-	-1,440
01-5050-2210 MARKERS/MONUMENTS - CARE & MAINTENANCE	-	-250	-	-	-	-	-	-
01-5050-3195 INTERMENT CHARGES - PLATTSVILLE	-650	-	-	-	-	-	-	-
01-5050-3210 MARKERS/MONUMENTS - CARE & MAINTENANCE	-	-100	-	-	-	-	-	-
01-5050-4175 CORNERPOSTS INSTALLED - PRINCETON	-	-	-500	-500	-	-	-	-500
01-5050-4195 INTERMENT CHARGES - PRINCETON	-8,775	-3,900	-5,200	-5,200	-	-	-	-5,200
01-5050-4200 LOT SALES - CARE & MAINTENANCE	-	-1,760	-	-	-	-	-	-
01-5050-4205 LOT SALES - GENERAL - PRINCETON	-720	-4,840	-2,880	-2,880	-	-	-	-2,880
01-5050-4210 MARKERS/MONUMENTS - CARE & MAINTENANCE	-	-350	-	-	-	-	-	-
01-5050-6175 CORNERPOSTS INSTALLED - RICHWOOD	-	-	-250	-250	-	-	-	-250
01-5050-6195 INTERMENT CHARGES - RICHWOOD	-325	-	-650	-650	-	-	-	-650
01-5050-6205 LOT SALES - GENERAL - RICHWOOD	-720	-2,400	-720	-720	-	-	-	-720
01-5050-7175 CORNERPOSTS INSTALLED - WOLVERTON	-	-	-250	-250	-	-	-	-250
01-5050-7195 INTERMENT CHARGES - WOLVERTON	-	-650	-650	-650	-	-	-	-650
01-5050-7200 LOT SALES - CARE & MAINTENANCE	-480	-	-	-	-	-	-	-
01-5050-7205 LOT SALES - GENERAL - WOLVERTON	720	-	-720	-720	-	-	-	-720
01-5050-7210 MARKERS/MONUMENTS - CARE & MAINTENANCE	480	-	-	-	-	-	-	-
Total User Fees	-14,045	-20,555	-16,610	-16,610	-	-	-	-16,610
Interest Income								
01-5071-1480 CARE & MAINT. GENERAL - INTEREST	-173	-15	-156	-156	-	-	-	-156
01-5071-1485 CARE & MAINT. MARKER - INTEREST	-24	-2	-22	-22	-	-	-	-22
01-5071-2480 CARE & MAINT. GENERAL - INTEREST	-952	-82	-1,087	-1,087	-	-	-	-1,087
01-5071-2485 CARE & MAINT. MARKER - INTEREST	-146	-13	-225	-225	-	-	-	-225
01-5071-3480 CARE & MAINT. GENERAL - INTEREST	-221	-19	-204	-204	-	-	-	-204
01-5071-3485 CARE & MAINT. MARKER - INTEREST	-92	-8	-82	-82	-	-	-	-82
01-5071-4480 CARE & MAINT. GENERAL - INTEREST	-2,009	-172	-2,118	-2,118	-	-	-	-2,118
01-5071-4485 CARE & MAINT. MARKER - INTEREST	-442	-38	-386	-386	-	-	-	-386
01-5071-6480 CARE & MAINT. GENERAL - INTEREST	-266	-23	-278	-278	-	-	-	-278
01-5071-6485 CARE & MAINT. MARKER - INTEREST	-77	-7	-70	-70	-	-	-	-70
01-5071-7480 CARE & MAINT. GENERAL - INTEREST	-338	-29	-501	-501	-	-	-	-501
01-5071-7485 CARE & MAINT. MARKER - INTEREST	-77	-7	-49	-49	-	-	-	-49

Township of Blandford-Blenheim - 2020 Budget
Cemeteries

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
01-5090-7550 REGULAR EARNINGS - FT WOLVERTON	725	2,068	5,364	5,618	-	-	-	5,618
01-5090-7555 BEENFITS - FT WOLVERTON	182	573	1,528	1,678	-	-	-	1,678
01-5090-7578 BOARD/MANAGER - WAGES - WOLVERTON	-	-	-	-	-	-	-	-
01-5090-8550 REGULAR EARNINGS - FT OTHER	826	6,214	5,364	5,618	-	-	-	5,618
01-5090-8555 BENEFITS - FT OTHER	61	690	1,528	1,678	-	-	-	1,678
01-5091-2550 REG EARNINGS - PT	51	573	280	297	-	-	-	297
01-5091-2555 BENEFITS - PT	6	56	29	31	-	-	-	31
01-5091-3550 REGULAR EARNINGS - PT	146	944	-	-	-	-	-	-
01-5091-3555 BENEFITS - PT	17	100	-	-	-	-	-	-
01-5091-4550 REGULAR EARNINGS - PT	160	997	280	297	-	-	-	297
01-5091-4555 BENEFITS - PT	19	118	29	31	-	-	-	31
01-5091-6550 REGULAR EARNINGS - PT	128	303	-	-	-	-	-	-
01-5091-6555 BENEFITS - PT	11	25	-	-	-	-	-	-
01-5091-7550 REGULAR EARNINGS - PT	-	481	-	-	-	-	-	-
01-5091-7555 BENEFITS - PT	-	42	-	-	-	-	-	-
01-5091-8550 REGULAR EARNINGS - PT	-	1,382	-	-	-	-	-	-
01-5091-8555 BENEFITS - PT	-	117	-	-	-	-	-	-
Total Salaries, Wages & Benefits	15,027	52,377	48,862	51,728	-	-	-	51,728
Administration Expenses								
01-5093-0674 MILEAGE	-	-	-	-	-	-	-	-
Total Administration Expenses	-	-	-	-	-	-	-	-
Building & Property Expenses								
01-5092-1676 INSURANCE	489	512	501	501	57	-	-	558
01-5092-2676 INSURANCE	595	777	609	609	371	-	-	980
01-5092-3676 INSURANCE	489	512	501	501	57	-	-	558
01-5092-4676 INSURANCE	732	991	750	750	459	-	-	1,209
01-5092-6676 INSURANCE	489	512	501	501	57	-	-	558
01-5092-7676 INSURANCE	489	512	501	501	57	-	-	558
01-5093-1730 GRASS CUTTING - 9TH LINE	1,113	-	1,117	1,117	69	-	-	1,186
01-5093-1754 INTERMENT CHARGES - 9TH LINE	-	-	312	312	-	-	-	312
01-5093-1770 MISC OTHER EXPENSES - 9TH LINE	-	17	1,200	500	-	-	500	1,000
01-5093-2710 CORNERPOSTS (RESALE) - DRUMBO	-	-	501	501	-	-	-	501
01-5093-2730 GRASS CUTTING - DRUMBO	3,025	-	3,037	3,037	188	-	-	3,225
01-5093-2754 INTERMENT CHARGES - DRUMBO	607	750	1,100	1,100	-	-	-	1,100
01-5093-2766 MARKER/MONUMENT MAINT. - DRUMBO	-	-	50	50	-	-	-	50
01-5093-2770 MISC OTHER EXPENSES - DRUMBO	-	60	600	600	-	-	-	600
01-5093-2794 PROPERTY MAINT. - DRUMBO	87	-	1,500	1,500	-	-	500	2,000

Township of Blandford-Blenheim - 2020 Budget
Cemeteries

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
01-5098-4960 CONTRIBUTION TO CEMETERY FUNDS	-	50	-	-	-	-	-	-
Total Contribution to Reserves	-	50	-	-	-	-	-	-
Total Expenses	78,761	59,931	102,947	102,613	2,885	21,000	4,400	130,898
Total Cemeteries	32,150	37,756	78,909	78,575	2,885	21,000	4,400	106,860

Township of Blandford-Blenheim - 2020 Budget
Splash Park

	Actual 2018	YTD Actual 2019	Budget 2019	2020 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2020 Proposed Budget
Expenses								
Salaries, Wages & Benefits								
01-7190-2551 REGULAR EARNINGS - FT - SPLASH PK	-	3,848	4,099	4,266	-	-	-	4,266
01-7190-2552 BENEFITS - FULL TIME - SPLASH PK	-	1,110	1,128	1,203	-	-	-	1,203
01-7191-2553 REGULAR EARNINGS - PART TIME - SPLASH PK	-	770	931	990	-	-	-	990
01-7191-2554 BENEFITS - PART TIME - SPLASH PK	-	83	95	102	-	-	-	102
Total Salaries, Wages & Benefits	-	5,811	6,253	6,561	-	-	-	6,561
Administration Expenses								
01-7194-2676 INSURANCE	-	120	-	-	64	-	-	64
Total Administration Expenses	-	120	-	-	64	-	-	64
Building & Property Expenses								
01-7194-2608 CONTRACTED SERVICES	-	-	1,600	1,600	-	-	-	1,600
01-7194-2782 PARTS, SUPPLIES & SMALL TOOLS	-	6,216	6,500	6,500	-	-	-	6,500
Total Building & Property Expenses	-	6,216	8,100	8,100	-	-	-	8,100
Contribution to Reserves								
01-7197-2957 TRANSFER TO RESERVE - SPLASH PK	-	10,000	10,000	10,000	250	-	-	10,250
Total Contribution to Reserves	-	10,000	10,000	10,000	250	-	-	10,250
Total Expenses	-	22,147	24,353	24,661	314	-	-	24,975
Total Splash Park	-	22,147	24,353	24,661	314	-	-	24,975

Township of Blandford-Blenheim - 2020 Capital Projects												
Administration - Municipal Office												
Location Description	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other Source	Description
Drumbo Admin Office	Computer Equipment	Medium	End of Life / Efficiency	\$8,000.00		\$8,000.00				\$8,000.00		Scheduled replacements + Scanners.
2020 ADMINISTRATION TOTALS				\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00		
Cemeteries												
Location Description	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other Source	Description
Princeton	Mausoleum roof	High	End of Life/ leaking Service Level/ High if agreement of purchase of land is completed	\$6,000.00	\$6,000.00					\$6,000.00		Repairs to Mausoleum roof.
Drumbo	Property purchase	Medium/High		\$15,000.00	\$15,000.00					\$15,000.00		Purchase land to square off Drumbo Cemetery.
2020 CEMETERY TOTALS				\$21,000.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00		
Fire												
Location Description	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Dev Charges	Fed/Prov Grant	Other	Total funding	Other Source	Description
All Stations	16 Bunker Suits	Medium	Maint. + Service Level	\$32,000.00		\$32,000.00				\$32,000.00		Purchase 16 bunker suits to replace any suits that are 10 years or older and have a inventory of suits as per health and safety
All Stations	24 Paggers	Medium	Maint.	\$20,000.00		\$20,000.00				\$20,000.00		Replace 24 paggers with Minitor 6
All Stations	32 MSA Breathing SCBA	High	Regulated + Cost Savings	\$320,000.00		\$320,000.00				\$320,000.00		Replace all current MSA packs with new MSA G1 , 32 packs +70 face pcs.+4 charging stations +4 RIT packs . Keep our current 2216 bottles and add a "dove tail" to each bottle that will fit the new G1. No new TICs would be require as each station would have 4 TICs on face pcs.
Plattsville	Tanker	High	Service Level+Maint.	\$480,000.00		\$480,000.00				\$480,000.00		Move Plattsville's 1995 tanker to Bright station and remove Bright's 1989 tanker from service . Purchase a new 4 door cab tanker for Plattsville
Fire Prevention	Fire Extinguisher Trainer	Low	Service Level	\$14,000.00		\$14,000.00				\$14,000.00		We did not purchase any Fire Prevention capital in 2019 . We would like to move 2019 funding to 2020 Capital and purchase a Fire Extinguisher Trainer that will also be used for firefighter training
Bright	Metal Roof	High	Maint.	\$45,000.00		\$45,000.00				\$45,000.00		Bright Station roof requires to be replaced asap. Current rolled roofing is very thin . Replace with a metal roof
Bright	TNT Hydraulics tools	Med	Service Level	\$22,500.00		\$22,500.00				\$22,500.00	\$17,000 donation	Purchase TNT hydraulics with funds from Jacob Mosher donation fund = \$16,000 +\$ 1,000 in current account
Plattsville	Overhead door drives	Med	Maint .	\$7,000.00		\$7,000.00				\$7,000.00		KLT replaced 2 over head doors with quick action drives in 2018 Remaining 2 doors will require this retro fit
2020 FIRE TOTALS				\$940,500.00	\$0.00	\$940,500.00	\$0.00	\$0.00	\$0.00	\$940,500.00		
Public Works												
Location Description	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other Source	Description
	REPLACE INNERKIP OVERHEAD DOORS	Low	MAINTENANCE	\$35,000.00		\$35,000.00				\$35,000.00	PW RESERVE	REPLACE 4 OVERHEAD DOORS AT INNERKIP ROAD SHOP WITH NEW INSULATED DOORS INCLUDING REMOTE OPENERS ON 3
	HARDSURFACE TWP. RD. 10 B	MEDIUM	EFFICIENCY/COST SAVINGS	\$250,000.00					\$250,000.00	\$250,000.00	CERTARUS	COLD IN PLACE BASE WITH A SINGLE SURFACE TREATMENT TWP. RD. 10 (25,200M2) ONLY IF CERTARUS OPENS OPERATIONS
	SCOTT DRAIN	High	REGULATED	\$60,000.00		\$60,000.00				\$60,000.00		IMPROVEMENTS TO THE SCOTT DRAIN THAT CROSSES TOWNSHIP RD 4
	WIGGINS DRAIN	MEDIUM	MAINTENANCE/REGULATED	\$45,000.00		\$45,000.00				\$45,000.00		IMPROVEMENTS TO THE WIGGINS DRAIN THAT RUNS ALONG TWP RD 8 & HUBBARD RD.
	BRIDGE #20 REPLACEMENT	High	MAINTENANCE/SERVICE AGREEMENT	\$500,000.00		\$352,233.00	\$147,767.00			\$500,000.00	P.W. RESERVE / DCS	REPLACE BR.# 20 ON TWP. RD. 12F FINISH LEFT OVER WORK FROM 2019
	CN BRIDGE ON BLENHEIM RD	High	MAINTENANCE/SERVICE AGREEMENT	\$115,000.00		\$115,000.00				\$115,000.00	P.W. RESERVE	STARTED IN 2019 FINISH IN 2020
	HARDSURFACE TWP. RD. 2E	MEDIUM	MAINTENANCE/SERVICE LEVEL	\$190,000.00		\$175,667.00	\$14,333.00			\$190,000.00	P.W. RESERVE/DCS	DOUBLE SURFACE TREAT TWP. RD. 2 FROM EXISTING FROM PRINCETON TO BLENHEIM RD. (22,630M2)
	HARDSURFACE HUBBARD RD	MEDIUM	MAINTENANCE/SERVICE LEVEL	\$140,000.00		\$129,439.00	\$10,561.00			\$140,000.00	P.W. RESERVE/DCS	DOUBLE SURFACE TREAT HUBBARD RD. (H-7), TWP. RD. 8 BETWEEN HUBBARD S & N, HUBBARD RD. TO BRIDGE (2300M X 6.7M = 15,410M2)
	RESURFACE SURFACE TREATED ROADS	MEDIUM	MAINTENANCE/SERVICE LEVEL	\$375,000.00		\$375,000.00				\$375,000.00	P.W. RESERVE	RESURFACE SURFACE TREATED ROADS TWP. RD. 2 GOBLES TO OX. RD. 3 (24,000M2), TWP. RD. 3 CANNING TO BR-OX (12,000M2), CANNING (4,800M2), SINGLE SUR. TREAT, BLANDFORD RD. - TWP RD. 3 TO OX.RD.29 FIBREMAT (32,550M2)
	SOLAR LIGHT DRUMBO PARKING LOT	Low	SERVICE LEVEL	\$14,000.00	\$14,000.00					\$14,000.00	P.W. RESERVE	SOLAR LIGHT FOR MAIL BOXES IN DRUMBO
	STREET LIGHT IMPROVEMENTS	Low	SERVICE LEVEL	\$30,000.00		\$30,000.00				\$30,000.00	P.W. RESERVE	STREET LIGHT IMPROVEMENT IN PLATTSVILLE 8 STREETS
	TWP. RD. 8F BASE RECONSTRUCTION	MEDIUM	MAINTENANCE	\$200,000.00		\$25,928.00	\$21,122.00	\$152,950.00		\$200,000.00	COMPONENT FUNDING/DCS	BLENHEIM ROAD TO TRUSSLER RD. IN PREPARATION FOR HARD SURFACING
	TANDEM DUMP/PLOW TRUCK	High	SERVICE LEVEL	\$300,000.00		\$265,000.00			\$35,000.00	\$300,000.00	P.W. RESERVE & SALE	REPLACES 7-09 (2010 IH TANDEM DUMP/SANDER/PLOW TRUCK SALE VALUE \$35,000
	PRINCETON STREET UPGRADES	High	SERVICE LEVEL	\$25,000.00		\$25,000.00				\$25,000.00	P.W. RESERVE	PATCHING & MICRO SEAL ALL ROADS IN PRINCETON
2020 PUBLIC WORKS TOTALS				\$2,279,000.00	\$14,000.00	\$1,633,267.00	\$193,783.00	\$152,950.00	\$285,000.00	\$2,279,000.00		
Plattsville Arena												
Location Description	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Dev Charges	Fed/Prov Grant	Other	Total funding	Other Source	Description
Plattsville	COMPRESSOR #1	High	Maint	\$6,000.00		\$6,000.00				\$6,000.00		COMPLETE OVERHAUL EVERY 5 YEARS, Contractor ran out of time in 2019
Plattsville	Arena Main roof	High	Maint	\$25,000.00		\$25,000.00				\$25,000.00	ARENA RESERVE	Clean and paint arena main roof
Plattsville	Arena Lobby floor	Medium	Maint .	\$3,000.00		\$3,000.00				\$3,000.00	ARENA RESERVE	Fix lobby floor
2020 PROJECT TOTALS				\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$34,000.00		
Parks												
Location Description	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Dev Charges	Fed/Prov Grant	Other	Total funding	Other Source	Description
Plattsville	BASEBALL DIAMOND FENCE AND DUGOUT COVERS, Back stop, side fence	High (if we get grant)	Service Level	\$98,000.00		\$26,460.00		\$71,540.00		\$98,000.00	COMMUNITY DON	OUTFIELD FENCE AND DUGOUT COVERS, Side Fences, FOR BASEBALL DIAMOND IN PLATTSVILLE, Bases on the Community Culture and Recreation
PLATTSVILLE	VEHICLE STORAGE YARD	Low	EFFICIENCY	\$4,000.00		\$4,000.00				\$4,000.00	RESERVE	CREATE SAFETY BARRIER BETWEEN EQUIPMENT AND PARK
Plattsville Pavilion	New Roof plus post work	High	Maint/end of life	\$10,000.00		\$10,000.00				\$10,000.00	RESERVE	New roof on pavillion and shed.
Plattsville	Swings	High	Service Level/end of life	\$6,000.00		\$6,000.00				\$6,000.00	RESERVE	Replace baby swings in park
Drumbo	Park Washroom Floor	Low	Maint/efficiency	\$4,000.00		\$4,000.00				\$4,000.00	RESERVE	
Drumbo		Soccer field	Safety/Project Completion	\$7,000.00		\$7,000.00				\$7,000.00	RESERVE	Repairs to soccer field not completed in 2019
Princeton	BOARDS FOR SPORTSPAD	High	Service Level, fulfill our obligation for grant	\$70,000.00		\$6,515.00	\$485.00	\$63,000.00		\$70,000.00	COMMUNITY DON	BOARDS FOR SPORTSPAD IN PRINCETON
2020 PROJECT TOTALS				\$199,000.00	\$0.00	\$63,975.00	\$485.00	\$134,540.00	\$0.00	\$199,000.00		
Community Centres												
Location Description	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Dev Charges	Fed/Prov Grant	Other	Total funding	Other Source	Description
Princeton	Centennial Hall - main hall roof	High	End of life / Maint	\$80,000.00		\$80,000.00				\$80,000.00		Replace roof on main area of Centennial Hall.
2020 PROJECT TOTALS				\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00		
2020 TOTAL CAPITAL				\$3,561,500.00	\$35,000.00	\$2,759,742.00	\$194,268.00	\$287,490.00	\$285,000.00	\$3,561,500.00		

		Contribution from Reserves											
		Closing Reserve Balance	\$18,209	\$18,209	\$18,209	\$18,209	\$18,209	\$18,209	\$18,209	\$18,209	\$18,209	\$18,209	\$18,209
01-0112-0300	DECORATION DAY - PRINCETON CEMETERY	Opening Balance	\$3,831	\$3,831	\$3,831	\$3,831	\$3,831	\$3,831	\$3,831	\$3,831	\$3,831	\$3,831	\$3,831
		Contribution to Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Contribution from Reserves											
		Closing Reserve Balance	\$3,831	\$3,831	\$3,831	\$3,831	\$3,831	\$3,831	\$3,831	\$3,831	\$3,831	\$3,831	\$3,831
01-0112-0720	COMMUNITY CENTRES	Opening Balance	\$236,124	\$63,374	(\$6,120)	\$4,649	\$15,687	\$27,001	\$34,598	\$38,485	\$50,669	\$63,158	\$45,959
		Contribution to Reserves	\$10,250	\$10,506	\$10,769	\$11,038	\$11,314	\$11,597	\$11,887	\$12,184	\$12,489	\$12,801	\$13,121
		Contribution from Reserves	\$183,000	\$80,000	\$0	\$0	\$0	\$4,000	\$8,000	\$0	\$0	\$30,000	\$14,500
		Closing Reserve Balance	\$63,374	(\$6,120)	\$4,649	\$15,687	\$27,001	\$34,598	\$38,485	\$50,669	\$63,158	\$45,959	\$44,580
01-0109-0110	ADMINISTRATION - DEVELOPMENT CHARGE STUDY	Opening Balance	\$3,887	\$7,527	\$12,827	\$18,127	\$23,427	\$11,987	\$17,287	\$22,587	\$27,887	\$33,187	\$21,747
		Contribution to Reserves	\$3,900	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300
		Contribution from Reserves	\$260	\$0	\$0	\$0	\$16,740	\$0	\$0	\$0	\$0	\$16,740	\$0
		Closing Reserve Balance	\$7,527	\$12,827	\$18,127	\$23,427	\$11,987	\$17,287	\$22,587	\$27,887	\$33,187	\$21,747	\$27,047
01-0109-0115	FIRE DEPT - DEVELOPMENT CHARGES	Opening Balance	\$25,161	\$78,161	\$128,161	\$178,161	\$228,161	(\$71,839)	(\$21,839)	\$28,161	\$78,161	\$128,161	\$178,161
		Contribution to Reserves	\$53,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
		Contribution from Reserves	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
		Closing Reserve Balance	\$78,161	\$128,161	\$178,161	\$228,161	(\$71,839)	(\$21,839)	\$28,161	\$78,161	\$128,161	\$178,161	\$228,161
01-0109-0100	ROADS & ROAD RELATED DEVELOPMENT CHRGS	Opening Balance	\$133,831	\$100,631	\$148	\$69,685	\$149,593	\$197,958	\$250,027	\$102,982	(\$81,208)	(\$22,874)	\$45,342
		Contribution to Reserves	\$76,000	\$93,300	\$93,300	\$93,300	\$93,300	\$93,300	\$93,300	\$93,300	\$93,300	\$93,300	\$93,300
		Contribution from Reserves	\$109,200	\$193,783	\$23,763	\$13,392	\$44,935	\$41,231	\$240,345	\$277,490	\$34,966	\$25,084	\$8,111
		Closing Reserve Balance	\$100,631	\$148	\$69,685	\$149,593	\$197,958	\$250,027	\$102,982	(\$81,208)	(\$22,874)	\$45,342	\$130,531
01-0109-0125	ROADS - FEDERAL GAS TAX REVENUES	Opening Balance	\$1,009,841	\$1,168,690	\$1,411,148	\$1,463,808	\$1,466,468	\$1,428,526	\$1,276,020	\$258,883	\$53,746	\$60,959	\$72,795
		Contribution to Reserves	\$458,849	\$242,458	\$252,660	\$252,660	\$262,863	\$262,863	\$250,863	\$244,863	\$244,863	\$244,863	\$244,863
		Contribution from Reserves	\$300,000	\$0	\$200,000	\$250,000	\$300,805	\$415,369	\$1,268,000	\$450,000	\$237,650	\$233,027	\$250,000
		Closing Reserve Balance	\$1,168,690	\$1,411,148	\$1,463,808	\$1,466,468	\$1,428,526	\$1,276,020	\$258,883	\$53,746	\$60,959	\$72,795	\$67,658
01-0109-0155	PARKS & RECR. - DEVELOPMENT CHARGES	Opening Balance	\$59,276	\$49,506	\$3,251	(\$42,519)	(\$88,289)	(\$134,059)	(\$87,059)	(\$40,059)	\$6,941	\$53,941	\$100,941
		Contribution to Reserves	\$83,000	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000
		Contribution from Reserves	\$92,770	\$93,255	\$92,770	\$92,770	\$92,770	\$92,770	\$92,770	\$92,770	\$92,770	\$92,770	\$92,770
		Closing Reserve Balance	\$49,506	\$3,251	(\$42,519)	(\$88,289)	(\$134,059)	(\$87,059)	(\$40,059)	\$6,941	\$53,941	\$100,941	\$147,941
		OPENING BALANCE	\$3,822,980	\$4,526,582	\$3,732,749	\$5,042,445	\$6,283,064	\$6,423,316	\$8,020,246	\$7,137,881	\$5,176,939	\$6,653,422	\$8,099,562
		CONTRIBUTION TO RESERVES	\$3,822,333	\$2,705,897	\$2,674,516	\$2,726,639	\$2,791,073	\$2,983,380	\$3,022,135	\$3,068,158	\$3,121,483	\$3,176,140	\$3,232,164
		CONTRIBUTION FROM RESERVES	\$3,118,730	\$3,499,730	\$1,364,820	\$1,486,020	\$2,650,820	\$1,386,450	\$3,904,500	\$5,029,100	\$1,645,000	\$1,730,000	\$1,743,500
		CLOSING BALANCE	\$4,526,582.35	\$3,732,749.39	\$5,042,445.10	\$6,283,063.64	\$6,423,316.42	\$8,020,246.18	\$7,137,880.82	\$5,176,939.24	\$6,653,422.01	\$8,099,562.25	\$9,588,226.40
		Discretionary Reserves Only (Excludes DCs, FGT & Others)	\$2,941,676.07	\$1,896,823.12	\$3,269,407.37	\$4,444,408.85	\$4,925,791.59	\$6,550,059.88	\$6,723,633.09	\$5,043,626.49	\$6,346,017.95	\$7,620,145.77	\$8,919,897.48
		Discretionary reserves as % of Municipal Expenses Estimate of Expenses	42.1%	26.5%	44.5%	59.0%	63.8%	82.8%	82.9%	60.7%	74.5%	87.3%	99.7%
			\$6,992,584.73	\$7,167,399.34	\$7,346,584.33	\$7,530,248.94	\$7,718,505.16	\$7,911,467.79	\$8,109,254.48	\$8,311,985.84	\$8,519,785.49	\$8,732,780.13	\$8,951,099.63

THE CORPORATION OF THE
TOWNSHIP OF BLANDFORD-BLENHEIM
BY-LAW NUMBER 2175-2020

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 22, 2019 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 22 day of January, 2020.

By-law read a third time and finally passed this 22 day of January, 2020.

MAYOR
MARK PETERSON

CAO / CLERK
RODGER MORDUE