

# TOWNSHIP OF BLANDFORD-BLENHEIM

## COUNCIL MEETING AGENDA

Wednesday, January 15<sup>th</sup>, 2025

Township Council Chambers, 47 Wilmot St. S. Drumbo

Watch via Live Stream on Township's YouTube:

<https://www.youtube.com/channel/UCdKRV0GAEuFaGbWHRPzoEXA>

10:00 a.m.

### 1. Welcome

### 2. Call to Order

### 3. Approval of the Agenda

Recommendation:

That the Agenda for the January 15<sup>th</sup>, 2025 Draft Budget Meeting Agenda of Council be adopted as printed and circulated.

### 4. Disclosure of Pecuniary Interest

### 5. Minutes

#### a. [December 18<sup>th</sup>, 2024 Minutes of Council](#)

Recommendations:

That the minutes of the December 18<sup>th</sup>, 2024 Regular Meeting of Council be adopted, as printed and circulated.

### 6. Business Arising from the Minutes

### 7. Public Meetings

None.

### 8. Delegations / Presentations

#### a. Township of Blandford-Blenheim Chief Administrative Officer & Directors, Re: 2025 Draft Budget, Operating and Capital

##### i. Introduction, Chief Administrative Officer and Director of Finance

##### 1. Executive Summary

##### 2. Budget Pressures

- ii. General / Administration Budget, Director of Finance and Chief Administrative Officer
  - 1. General Overview
  - 2. Capital Summary
  - 3. Operating Summary
  - 4. [CAO-25-01 – Organizational Administrative Support Review](#)

Recommendation:

That Report CAO-25-01 be received as information.

  - 5. Questions
- iii. Protective Services Budget, Director of Protective Services
  - 1. General Overview
  - 2. Capital Summary
  - 3. Operating Summary
  - 4. Questions
- iv. External Services / Police Budget, Director of Finance and Chief Administrative Officer
  - 1. General Overview
  - 2. Operating Summary
  - 3. Questions
- v. Building / Drainage Budget, Chief Building Official and Drainage Superintendent
  - 1. General Overview
  - 2. Capital Summary
  - 3. Operating Summary
  - 4. Questions
- vi. Public Works Budget, Director of Public Works
  - 1. General Overview
  - 2. Capital Summary

3. Operating Summary
  4. Questions
- vii. Community Services Budget, Director of Community Services
1. General Overview
  2. Capital Summary
  3. Operating Summary
  4. Questions

Recommendation:

That the 2025 Draft Budget be received; and,

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

## **9. Correspondence**

### **a. Specific**

None.

### **b. General**

None.

## **10. Staff Reports**

None.

## **11. Reports from Council Members**

## **12. Unfinished Business**

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

## **14. New Business**

## **15. Closed Session**

None.

## **16. By-laws**

- a. [2476-2025, Being a By-law to confirm the proceedings of Council.](#)

Recommendation:

That the following By-law be now read a first and second time: 2476-2025.

[Township of Blandford-Blenheim Website](#)

Recommendation:

That the following By-law be now given a third and final reading: 2476-2025.

**17. Other**

**18. Adjournment and Next Meeting**

Wednesday, January 22<sup>nd</sup>, 2024

Recommendation:

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

That Council adjourn to meet again on Wednesday, January 22<sup>nd</sup>, 2024 at 4:00 p.m.

# MINUTES

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

Present: Mayor Peterson (items 1. – 10. a. and 15. c.), Councillors Banbury, Barnes, Demarest and Young.

Staff: Baer, Belanger, Borton, Brick, Davidson, Degier, Krug, and Matheson.

Other: Robson, Planner.

Mayor Peterson in the Chair.

## 1. Welcome

## 2. Call to Order

## 3. Approval of the Agenda

### RESOLUTION #1

Moved by – Councillor Demarest  
Seconded by – Councillor Banbury

Be it hereby resolved that the agenda for the December 18th, 2024 Regular Meeting of Council be adopted as printed and circulated.

.Carried

## 4. Disclosure of Pecuniary Interest

None.

## 5. Adoption of Minutes

### a. December 4<sup>th</sup>, 2024 Regular Meeting Minutes of Council

### RESOLUTION #2

Moved by – Councillor Barnes  
Seconded by – Councillor Young

Be it hereby resolved that the minutes of the December 4<sup>th</sup>, 2024 Regular Meeting Minutes of Council be adopted, as printed and circulated.

.Carried

## 6. Business Arising from the Minutes

None.

## 7. Public Meetings

### a. Public Meeting under the Planning Act, Zone Change

#### RESOLUTION #6

Moved by – Councillor Demarest  
Seconded by – Councillor Young

Be it hereby resolved that Council rise and go into a Public Meeting under the Planning Act to consider an application for zone change:

ZN1-24-22 (McLaren Property Enterprise Inc.);

And that Mayor Peterson Chair the Public Meeting.

.Carried

#### i. Application for Zone Change – ZN1-24-22 (McLaren Property Enterprise Inc.)

The Planner presented the Report, recommending approval. The applicant was present. CAO Brick provided a reminder to members that the scope of the decision making extends to the planning matters at hand. Ben Collins, resident, questioned the potential individuals residing on the lands of the proposed application. The Applicant, Dinesha McLaren, responded to the question, answering that the business specializes in complex needs. Mayor Peterson questioned the Planner respecting restrictions specifically for individuals on property in question. The Planner responded that the application would need to be deferred and legal advice obtained. Dan Preszcator, resident, questioned whether the applicant would require licensure. Zoning is required for the licensing, the applicant responded. Preszcator further question building safety requirements. Chief Building Official, Belanger, responded that this particular project would require a change of use permit as well as proof of licensure. Bev Beaton, resident, expressed concerns regarding the quantity of residents and has questions regarding oversight. The applicant, McLaren, responded regarding the residents and that oversight is exercised by different licensing bodies. McLaren noted that 24-hour support is provided to residents. Beaton further questioned the applicant's other business locations, to which the applicant responded. Beaton further expressed concern regarding the community nature of the village. The applicant, McLaren, spoke to emergency services as well as ensuring the place that the individual is fits with the individual's contextual needs. The applicant, McLaren, further explained that safety plans and forethought are required. Meghan Collins, resident, questioned the individuals that would be permitted to live on the property. The applicant, McLaren, responded that considerations are made for ensuring the place fits the individual's needs.

**RESOLUTION #7**

Moved by – Councillor Demarest  
Seconded by – Councillor Banbury

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

.Carried

**RESOLUTION #8**

Moved by – Councillor Young  
Seconded by – Councillor Demarest

Be it hereby resolved that the Township of Blandford-Blenheim approve the zone change application submitted by McLaren Property Enterprise Inc., whereby the lands described as Part Lots 9 and 10, Plan 65, in the Township of Blandford-Blenheim, are to be rezoned from 'Special Residential Type 1 Converted Dwelling Zone (R1-C)' to 'Special Residential Type 1 Zone (R1-sp)' to permit a group home on an undersized property.

.Carried

**8. Delegations / Presentations**

None.

**9. Correspondence**

a. Specific

None.

b. General

i. Rural Oxford Economic Development, re: 2025 Work Plan and Economic Development Activity.

**RESOLUTION #3**

Moved by – Councillor Demarest  
Seconded by – Councillor Banbury

Be it hereby resolved that the general correspondence item be received as information.

.Carried

**10. Staff Reports**

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

i. PS-24-23 – Wilmot Fire Agreement

**RESOLUTION #4**

Moved by – Councillor Demarest  
Seconded by – Councillor Young

Be it hereby resolved that Report FC-24-23 be received as information;  
and,

That Council authorizes the Mayor and Clerk to execute the Fire  
Protection Agreement with the Township of Wilmot.

.Carried

ii. PS-24-24 – Monthly Report

**RESOLUTION #5**

Moved by – Councillor Banbury  
Seconded by – Councillor Barnes

Be it hereby resolved that Report PS-24-24 be received as information.

.Carried

**b. Ray Belanger – Chief Building Official**

i. CBO-24-12 – Monthly Report

**RESOLUTION #11**

Moved by – Councillor Barnes  
Seconded by – Councillor Banbury

Be it hereby resolved that Report CBO-24-12 be received as information.

.Carried

**c. Jim Borton – Director of Public Works**

i. PW-24-28 – Accelerated High Speed Internet Program Update

**RESOLUTION #12**

Moved by – Councillor Young  
Seconded by – Councillor Barnes

Be it hereby resolved that Report PW-24-28 be received as information.

.Carried

**d. Trevor Baer – Director of Community Services**

i. CS-24-18 – Partnerships to Enhance Community Programming

**RESOLUTION #13**

Moved by – Councillor Banbury  
Seconded by – Councillor Young

Be it hereby resolved that Report CS-24-18 be received as information;  
and,

That Council authorize staff to engage with local organizations to explore  
potential partnership agreements; and further,

That Council direct staff to report detailed findings and recommendations.

.Carried

ii. CS-24-19 – COVID Funding

**RESOLUTION #14**

Moved by – Councillor Barnes  
Seconded by – Councillor Young

Be it hereby resolved that Report CS-24-19 be received as information;  
and,

That Council authorize the allocation of \$16,000 from remaining COVID-19  
funding towards the installation of automated doors and locks at park  
washrooms in Plattsville and Drumbo Park, in accordance with the  
Township's Purchasing Policies.

.Carried

**e. Adam Degier – Drainage Superintendent**

i. DS-24-22 - Petition for Drainage

**RESOLUTION #15**

Moved by – Councillor Young  
Seconded by – Councillor Barnes

Be it hereby resolved that Report DS-24-22 be received as Information; and,

That Council accepts the petition for drainage works for Lot 10 Concession  
3 Blenheim, Blandford-Blenheim from John Pynenburg in the affected area  
of the existing private Sparks Drain; and further,

That the Clerk notify the Grand River Conservation Authority that is has received a petition for drainage work and that they intend to proceed with this petition.

.Carried

**f. Josh Brick – Chief Administrative Officer**

**i. CAO-24-50 – 2025 Insurance Program**

**RESOLUTION #16**

Moved by – Councillor Demarest  
Seconded by – Councillor Barnes

Be it hereby resolved that Report CAO-24-50 be received as information;  
and,

That Council directs the Clerk to take the necessary administrative actions to execute November 21, 2024 policy documents offered by Intact Public Entities.

.Carried

**11. Reports from Council Members**

Councillor Barnes reminded of the event being held on December 20<sup>th</sup>, the festive evening in downtown Drumbo. Councillor Barnes noted that lottery tickets are being sold at the Heritage Society for the Christmas basket to support the Drumbo Heritage Society. Deputy Mayor Demarest noted the positive impact of having many service clubs involved in the event, as well as the fire department.

**12. Unfinished Business**

None.

**13. Motions and Notices of Motion**

None.

**14. New Business**

None.

**15. Closed Session**

- a. Report CAO-24-47 - Personal matters about an identifiable individual, including municipal employees. [s. 239 (2)(b)]  
Re: Performance Evaluation CAO
- b. Report CAO-24-48 - Personal matters about an identifiable individual, including municipal employees. [s. 239 (2)(b)]  
Re: Staffing
- c. Report CAO-24-49– Litigation or potential litigation, including matters before administrative tribunals, affecting the municipality [s. 239 (2)(e)]  
Re: Township Roads Update

**RESOLUTION #9**

Moved by – Councillor Demarest  
Seconded by – Councillor Banbury

Be it hereby resolved that Council move into Closed Session under the authority of Section 239 of the Municipal Act at 4:41 p.m. to discuss:

- a. Report CAO-24-47 - Personal matters about an identifiable individual, including municipal employees. [s. 239 (2)(b)]  
Re: Performance Evaluation CAO
- b. Report CAO-24-48 - Personal matters about an identifiable individual, including municipal employees. [s. 239 (2)(b)]  
Re: Staffing
- c. Report CAO-24-49– Litigation or potential litigation, including matters before administrative tribunals, affecting the municipality [s. 239 (2)(e)]  
Re: Township Roads Update

.Carried

**RESOLUTION #10**

Moved by – Councillor Barnes  
Seconded by – Councillor Demarest

Be it hereby resolved that Council does now adjourn from Closed Session and resume into Open Session at 5:29 p.m. and reports the following:

That Council provided direction to staff regarding Report CAO-24-47, CAO-24-48 and CAO-24-49.

.Carried

**16. By-laws**

**RESOLUTION #17**

Moved by – Councillor Young  
Seconded by – Councillor Banbury

Be it hereby resolved that the following By-laws be now read a first and second time:

- a. 2474-2024, Being a By-law to amend Zoning By-Law Number 1360-2002, as amended (ZN1-24-22); and,
- b. 2475-2024, Being a By-law to confirm the proceedings of Council.

.Carried

**RESOLUTION #18**

Moved by – Councillor Young  
Seconded by – Councillor Barnes

Be it hereby resolved that the following By-laws be now read a third and final time:

- a. 2474-2024, Being a By-law to amend Zoning By-Law Number 1360-2002, as amended (ZN1-24-22); and,
- b. 2475-2024, Being a By-law to confirm the proceedings of Council.

.Carried

**17. Other Business**

None.

**18. Adjournment and Next Meeting**

**RESOLUTION #19**

Moved by – Councillor Demarest  
Seconded by – Councillor Banbury

Whereas business before Council has been completed at 5:51 p.m.;

Be it hereby resolved that Council adjourn to meet again on Wednesday, January 15<sup>th</sup>, 2025 at 10:00 a.m. for the 2025 Capital and Operating Budget.

.Carried

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Mark Peterson, Mayor  
Township of Blandford-Blenheim

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Sarah Matheson, Clerk  
Township of Blandford-Blenheim

# DRAFT 2025 BUDGET OPERATING & CAPITAL



## Township of Blandford-Blenheim - 2025 Executive Summary

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget	% Change
<b>General Government</b>	-435,000	-637,507	-199,073	<b>-75,696</b>	-207,416	18,069	-	<b>-265,043</b>	33.14%
<b>Protective Services</b>	840,501	1,191,373	1,310,234	<b>1,329,663</b>	25,731	41,925	11,000	<b>1,408,319</b>	7.49%
<b>External Agencies/Boards</b>	931,128	781,366	943,171	<b>943,171</b>	-4,218	-	-	<b>938,953</b>	(0.45%)
<b>Building/Drainage Services</b>	78,599	34,739	95,029	<b>129,970</b>	-101,072	400	32,825	<b>62,123</b>	(34.63%)
<b>Public Works</b>	-1,599,944	7,957,971	4,044,997	<b>3,753,297</b>	353,144	387,107	29,064	<b>4,522,612</b>	11.81%
<b>Community Services</b>	620,645	414,731	898,941	<b>917,816</b>	30,376	60,800	7,500	<b>1,016,492</b>	13.08%
<b>Grand Total</b>	<b>435,929</b>	<b>9,742,673</b>	<b>7,093,299</b>	<b>6,998,221</b>	<b>96,545</b>	<b>508,301</b>	<b>80,389</b>	<b>7,683,456</b>	
Increase / (Decrease) over last year								590,157	
% Increase / (Decrease) over last year								8.32%	

**Township of Blandford-Blenheim**  
2025 PSAB Budget

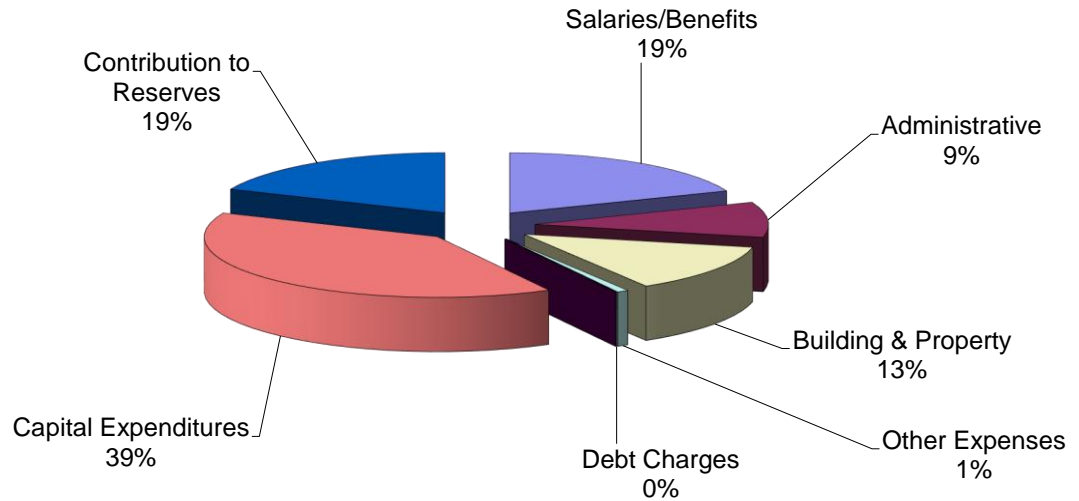
	2025 Budget	Principal Debt Repayment (1)	Municipal & Tile Drain Loan Repayments	Capital	Debenture Proceeds	Transfers To/From Surplus (2)	Amortization (3)	2025 PSAB Budget
<b>REVENUES</b>								
TAXES / LEVY ADJ / PAYMENTS-IN-LIEU	(7,797,680)		39,204					(7,758,476)
FEDERAL/PROVINCIAL GRANTS	(4,852,486)							(4,852,486)
REVENUES FROM OTHER MUNICIPALITIES	(4,077,990)			2,679,170				(1,398,820)
USER FEES/LIC & PERMITS/FINES & PENALTIES	(381,520)							(381,520)
FACILITY RENTAL FEES	(232,400)							(232,400)
INTEREST INCOME	(244,802)							(244,802)
DEBENTURE PROCEEDS	(3,000,000)				3,000,000			0
OTHER REVENUE	(1,259,929)			1,004,504				(255,425)
DEVELOPMENT CHARGES	(190,300)							(190,300)
CONTRIBUTION FROM RESERVES	(4,355,632)					3,078,830		(1,276,802)
<b>TOTAL REVENUES</b>	<b>(26,392,739)</b>	<b>0</b>	<b>39,204</b>	<b>3,683,674</b>	<b>3,000,000</b>	<b>3,078,830</b>	<b>0</b>	<b>(16,591,031)</b>
<b>EXPENSES</b>								<b>0</b>
SALARIES, WAGES & BENEFITS	3,750,599							3,750,599
ADMINISTRATION EXPENSES	1,705,236							1,705,236
BUILDING & PROPERTY EXPENSES	2,320,669							2,320,669
OTHER EXPENSES	140,790							140,790
DEBT CHARGES	248,724	(150,000)	(39,204)					59,520
CAPITAL EXPENDITURES	14,853,832			(14,853,832)				0
CAPITAL AMORTIZATION	0						2,186,002	2,186,002
CONSTRIBUTION TO RESERVES	3,372,889					(3,182,589)		190,300
<b>TOTAL EXPENSES</b>	<b>26,392,739</b>	<b>(150,000)</b>	<b>(39,204)</b>	<b>(14,853,832)</b>	<b>0</b>	<b>(3,182,589)</b>	<b>2,186,002</b>	<b>10,353,116</b>
<b>TOTAL LEVY</b>	<b>0</b>	<b>(150,000)</b>	<b>0</b>	<b>(11,170,158)</b>	<b>3,000,000</b>	<b>(103,759)</b>	<b>2,186,002</b>	<b>(6,237,915)</b>

1 - Principal debt repayment for Township debt

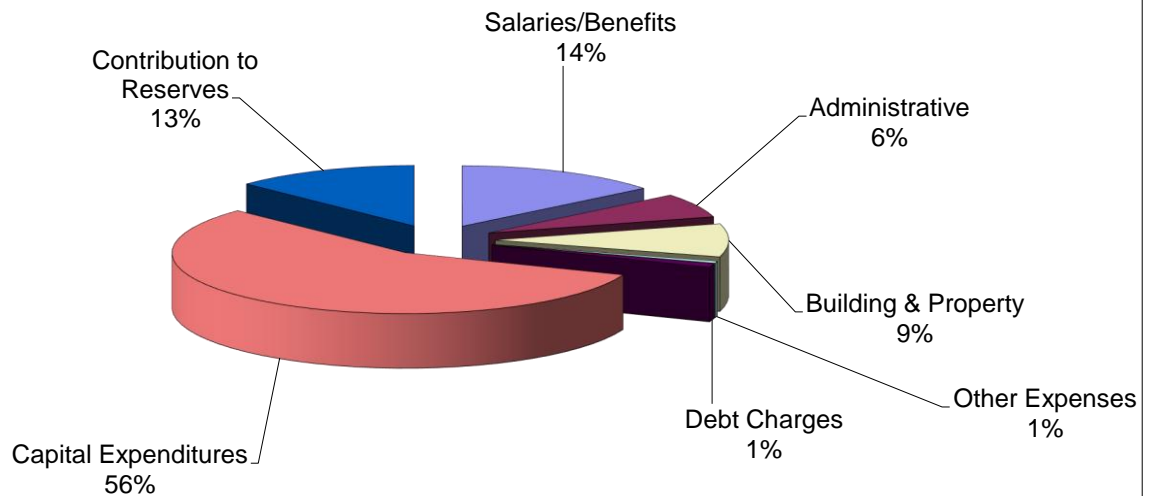
2 - represents transfers to and from Reserves and Reserve Funds excluding gas tax and DC reserves to be spent in 2025

3 - estimated based on 2023 actual amortization

## 2024 Township of Blandford-Blenheim Budgeted Expenditures



## 2025 Township of Blandford-Blenheim Budgeted Expenditures

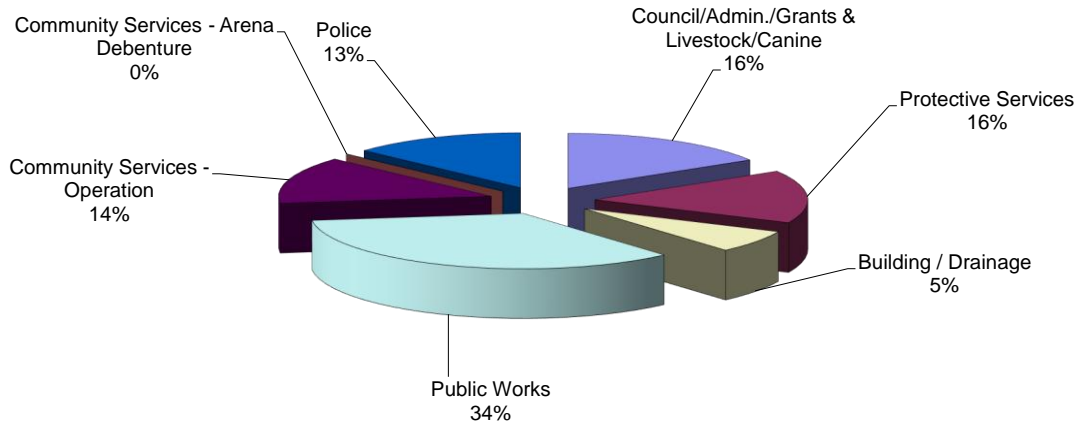


# Township of Blandford-Blenheim - 2025 Budget

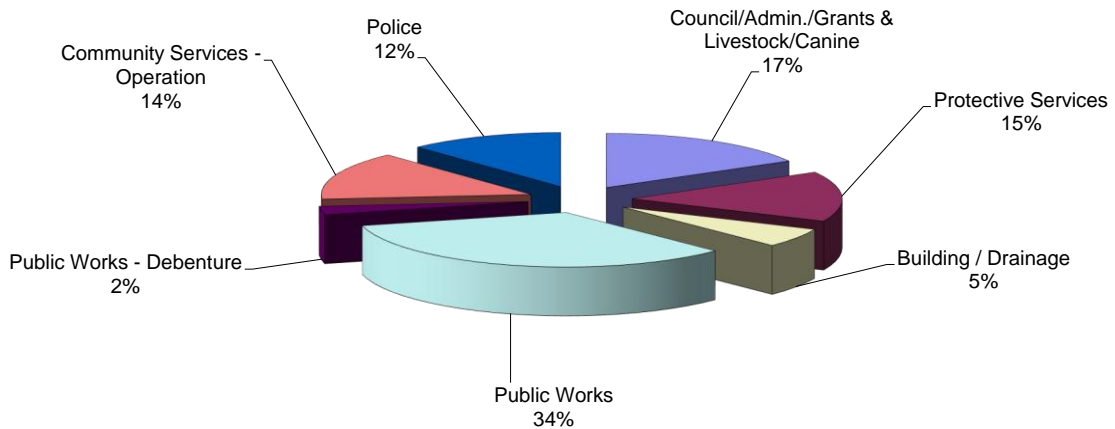
## Township of Blandford-Blenheim

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
Levy adjustments (Supps, Omits, Write-offs, etc)	62,446	-30,139	-9,141	-9,141	-53,063	-	-	-62,204
Payment-In-Lieu	-50,334	-52,020	-49,032	-49,032	-2,988	-	-	-52,020
Federal / Provincial Grants	-1,619,250	-1,563,443	-1,573,676	-1,426,301	-76,638	-3,349,547	-	-4,852,486
Revenue from Other Municipalities	-2,680,371	-3,156,688	-2,724,134	-1,270,690	-128,130	-2,679,170	-	-4,077,990
User Fees	-46,832	-49,993	-44,474	-44,474	1,849	-	-	-42,625
Licences & Permits	-354,294	-364,352	-273,825	-273,825	-64,020	-	-	-337,845
Fines & Penalties	-955	-750	-1,050	-1,050	-	-	-	-1,050
Rents	-214,327	-275,841	-211,700	-211,700	-20,700	-	-	-232,400
Interest Income	-420,189	-460,572	-235,678	-235,678	-9,124	-	-	-244,802
Other Revenue	-1,264,362	-376,671	-2,485,289	-165,025	4,600	-4,099,504	-	-4,259,929
Development Charges	-206,586	-	-190,300	-190,300	-	-	-	-190,300
Contribution from Reserves	-5,713,533	-203,050	-2,800,563	-10,000	-24,996	-4,320,636	-	-4,355,632
Municipal Surplus	31,186	-289,399	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-12,477,401</b>	<b>-6,822,918</b>	<b>-10,598,862</b>	<b>-3,887,216</b>	<b>-373,210</b>	<b>-14,448,857</b>	<b>-</b>	<b>-18,709,283</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	3,092,518	3,145,896	3,374,013	3,712,220	38,789	-62,299	61,889	3,750,599
Administration Expenses	1,571,729	1,265,942	1,658,488	1,550,003	-5,392	149,625	11,000	1,705,236
Building & Property Expenses	2,116,333	2,031,406	2,273,428	2,188,898	112,771	11,500	7,500	2,320,669
Other Expenses	204,098	117,937	133,231	127,431	600	4,500	-	132,531
Debt Charges	244,635	22,672	6,141	6,141	242,583	-	-	248,724
Canteen	-6	-	-	1,354	-1,354	-	-	-
Downtown Revitalization	5,863	19,860	7,764	8,259	-	-	-	8,259
Capital Expenditures	2,108,511	6,587,113	6,963,427	-	-	14,853,832	-	14,853,832
Contribution to Reserves	3,569,649	3,374,765	3,275,669	3,291,131	81,758	-	-	3,372,889
<b>Total Expenses</b>	<b>12,913,330</b>	<b>16,565,591</b>	<b>17,692,161</b>	<b>10,885,437</b>	<b>469,755</b>	<b>14,957,158</b>	<b>80,389</b>	<b>26,392,739</b>
<b>Total Township of Blandford-Blenheim</b>	<b>435,929</b>	<b>9,742,673</b>	<b>7,093,299</b>	<b>6,998,221</b>	<b>96,545</b>	<b>508,301</b>	<b>80,389</b>	<b>7,683,456</b>

## 2024 Township of Blandford-Blenheim Operating Expenses by Department



## 2025 Township of Blandford-Blenheim Operating Expenses by Department



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



**2025 Assessment Data & Tax Rate Calculation**

**Assessment Summary by tax class 2025 vs. 2024**

RTC / RTQ	Description	B 2025 Total Assessed Value	A 2024 Total Assessed Value	C = (B - A) 2025-2024 Variance in Assessment		D * 2025 Taxable Assessment	E tax ratios	F discount %	G = (D*E*F) 2025 Weighted Assessment
C7	Commercial Small Scale On Farm Business	16,600	16,600	-	0.00% *	16,600	1.9018	100%	31,569.88
CF	Commercial Payment In-Lieu - Full	1,425,500	1,425,500	-	0.00%	-			-
CT	Commercial Taxable - Full	65,816,536	65,444,036	372,500	0.57% *	65,816,536	1.9018	100%	125,169,888.16
CU	Commercial Taxable: Excess Land	589,500	589,500	-	0.00% *	589,500	1.9018	70%	784,777.77
CX	Commercial Taxable: Vacant Land	2,252,400	2,252,400	-	0.00% *	2,252,400	1.9018	70%	2,998,530.02
CY	Commercial Payment In-Lieu - Full, Vacant Land	-	-	-	#DIV/0!	-			-
CZ	Commercial Payment In-Lieu General, Vacant Land	1,159,000	1,159,000	-	0.00%	-			-
E	Exempt No taxation or PIL	83,290,312	81,315,912	1,974,400	2.43%	-			-
FT	Farmland Taxable:	878,924,039	878,551,939	372,100	0.04% *	878,924,039	0.2177	100%	191,341,763.29
IH	Industrial Taxable - Full Shared PIL	116,800	116,800	-	0.00%	-			-
IT	Industrial Taxable- Full Industrial Rate	8,438,500	13,009,500	(4,571,000)	-35.14% *	8,438,500	2.6300	100%	22,193,255.00
IU	Industrial Taxable - Excess Land	-	-	-	#DIV/0!	-	2.6300	65%	-
IX	Industrial Taxable - Vacant Land	400,000	400,000	-	0.00% *	400,000	2.6300	65%	683,800.00
IY	Industrial Taxable - Payment In-Lieu General, Vacant Land	-	-	-	#DIV/0!	-			-
JT	Industrial (New Construction)	-	-	-	#DIV/0!	-	2.6300	100%	-
LT	Large Industrial Taxable - Full Industrial Rate	2,460,100	2,460,100	-	0.00% *	2,460,100	2.6300	100%	6,470,063.00
LU	Large Industrial Taxable - Excess Land	22,900	22,900	-	0.00% *	22,900	2.6300	65%	39,147.55
MT	Multi-residential - Full Multi Residential Rate	4,059,500	4,059,500	-	0.00% *	4,059,500	2.0000	100%	8,119,000.00
NT	Multi-residential - new construction	1,939,000	1,939,000	-	0.00% *	1,939,000	1.0000	100%	1,939,000.00
PT	Pipeline Taxable - Full	88,945,000	88,878,000	67,000	0.08% *	88,945,000	1.2593	100%	112,008,438.50
RP	Residential Payment In-Lieu - Full	-	-	-	#DIV/0!	-			-
RT	Residential Taxable - Full	937,007,413	919,073,413	17,934,000	1.95% *	937,007,413	1.0000	100%	937,007,413.00
TT	Managed Forest taxable: full rate	3,208,400	3,033,300	175,100	5.77% *	3,208,400	0.2500	100%	802,100.00
VT	Aggregate Extraction taxable: Full No support	4,666,000	4,666,000	-	#DIV/0!	4,666,000	2.6300	100%	12,271,580.00
XT	New Construction Commercial: Full	-	-	-	#DIV/0!	-	1.9018	100%	-
		<b>2,084,737,500</b>	<b>2,063,747,400</b>	<b>20,990,100</b>	1.02%	<b>1,998,745,888</b>			<b>1,421,860,326.18</b>

85,991,612

Levy Requirement - 2025

\$ 7,683,456

Weighted Assessment

1,421,860,326.18

2025 Estimated Residential Tax Rate

0.00540381

2024 Residential Tax Rate

0.00505668

Increase

0.00034713

% Increase/Decrease

6.86%

Weighted assessment from prior year

\$1,402,758,901.41

Difference

\$19,101,424.77

Increase in Weighed assessment from prior year

1.36%

Increase in Total assessment from prior year

1.02%

## Township of Blandford-Blenheim

### Tax Rate / Reassessment Impact Analysis

Sample Roll's	Assessment			TAX RATE		Municipal Tax Increase			
	2025	2024	% change	2025*	2024	2025	2024	Tax Increase	% change
Township Only	\$323,500.00	\$323,500.00	0.00%	0.00540381	0.00505668	\$1,748.13	\$1,635.84	\$112.29	6.86%
County General Levy	\$323,500.00	\$323,500.00	0.00%	0.00522338	0.00489998	<b>\$1,689.76</b>	<b>\$1,585.14</b>	<b>\$104.62</b>	<b>6.60%</b>
Education Only	\$323,500.00	\$323,500.00	0.00%	0.00153000	0.00153000	<b>\$494.96</b>	<b>\$494.96</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Total Tax Bill</b>	<b>\$323,500.00</b>	<b>\$323,500.00</b>	<b>0.00%</b>	<b>0.01215718</b>	<b>0.01148666</b>	<b>\$3,932.85</b>	<b>\$3,715.93</b>	<b>\$216.91</b>	<b>5.84%</b>

\* based on Oxford County website update December 13, 2024

\* no change expected in educational tax rates by province

monthly increase \$18.08

## **2025 - Items >\$5,000 Increasing Budget**

Council - Computer - Annual Contracts	\$	10,000	Council Agenda software
Council - Conventions, Training & Seminars	\$	5,000	As per Council Conference Policy
Admin - Computer Hardware/Software	\$	5,000	Purchase of Decision Support for Asset Management
Admin - Computer - Annual Contracts	\$	8,000	Decision Support & Office 365
Admin - Legal Fees	\$	10,000	Increase in use of legal support
Fire - Training, Seminars & Conventions	\$	32,000	Regular training + Water Rescue Training, One time and ongoing
Fire - Equipment Capital	\$	25,000	Water Rescue Equipment
Fire - Agreement - Communications	\$	11,000	Twp share of communication tower repairs/upgrades
PW - FT Earnings & Benefits	\$	29,000	FT Physical Services Clerk split with Building Dept (Apr - Dec)
PW - Dust Layer	\$	25,000	Increase in tender costs
PW - Safety Devices & Signs	\$	10,000	Traffic Calming measures
PW - Property Capital		50,000	Garbage / Tire Storage Area
Comm Serv. - Professional Fees	\$	60,000	Parks & Rec Master Plan
Cemeteries - Foundation Repair	\$	7,500	Costs higher than anticipated, this will speed up the process
Increase in Transfer to Reserves	\$	50,000	2.5% inflationary increase in transfers.
Increase in Transfer to Reserves	\$	140,000	1.8% levy increase to reserves as recommended in AMP
Insurance	\$	70,000	increase in insured values, switch to IPE
Benefits (Group & Legislative)	\$	27,000	Increase in benefits prior to wage increases, due to rate and maximum increases
Wages & Benefits	\$	38,000	Increase due to 2025 eligible step increases
Wages & Benefits	\$	141,000	Increase due 4.27% COLA
	\$	<u>743,500</u>	

# Township of Blandford-Blenheim - 2025 One Time Budget Items impacting the Levy

## General Government

### Council:

01-1092-0606 COMPUTER HARDWARE/SOFTWARE	\$	3,000	3 New ipads for Councillors
01-1092-0663 PROFESSIONAL FEES/SERVICES	\$	60,000	Strategic Plan / Secondary Plan for 401 area
01-1070-0525 CONTRIB FROM RESERVE	\$	(60,000)	Strategic Plan / Secondary Plan to be funded from Working Capital Reserve
<b>Subtotal</b>	<b>\$</b>	<b>3,000</b>	

### Administration:

01-1130-0105 FEDERAL/PROVINCIAL GRANTS	\$	(9,632)	CSJ Grant applied for 2 students in Clerk's Dept
01-1191-0550 PART TIME WAGES	\$	11,380	2 summer students proposed in Clerk's Dept
01-0191-0555 PART TIME BENEFITS	\$	1,321	2 summer students proposed in Clerk's Dept
01-1192-0606 COMPUTER HARDWARE/SOFTWARE	\$	5,000	Purchase of Decision Support for Asset Management
01-1192-0607 COMPUTER IT SERVICES	\$	2,500	County IT labour costs to implement Office 365
<b>Subtotal</b>	<b>\$</b>	<b>10,569</b>	

### Grants:

01-7394-0833 General Grants - Organizations	\$	4,500	Township of Blandford-Blenheim 50th Anniversary
<b>Subtotal</b>	<b>\$</b>	<b>4,500</b>	

## Protective Services

### Fire Department:

01-2092-1612, 2612, 3612, 4612 TRAINING / SEMINARS	\$	15,000	Water Rescue training
01-2092-1622 EMPLOYEE RELATIONS	\$	325	Service Recognition, 5 years+
01-2092-3622 EMPLOYEE RELATIONS	\$	100	Service Recognition, 5 years+
01-2093-4718 EQUIPMENT MAINTENANCE	\$	1,500	Equipment needed for new recruits
01-2096-1901, 2901, 3901, 4901 EQUIPMENT CAPITAL	\$	25,000	Water Rescue Equipment
<b>Subtotal</b>	<b>\$</b>	<b>41,925</b>	

## Building / Drainage Services

### Drainage:

01-8092-0612 TRAINING/SEMINARS & CONVENTIONS	\$	400	Drainage Course for Admin staff
<b>Subtotal</b>	<b>\$</b>	<b>400</b>	

## Public Works

### Public Works - Roads:

01-3090-0550 REGULAR EARNINGS - FULL TIME		(55,555)	Employee labour contribution to Princeton Project
01-3090-0555 BENEFITS - FULL TIME		(19,445)	Employee labour contribution to Princeton Project
01-3092-0670 TELEPHONE		2,500	Purchase of cell phones for PW employees
01-3093-0800 SAFETY DEVICES AND SIGNS		10,000	Traffic Calming measures
01-3096-0915 PROPERTY CAPITAL		50,000	Garbage / Tire Storage Area
<b>Subtotal</b>	<b>\$</b>	<b>(12,500)</b>	

## Community Services

### Community Services Admin/Facilities

01-6992-0663 PROFESSIONAL FEES		60,000	Parks & Rec Master Plan
01-6992-0670 TELEPHONE		800	Purchase of cell phones for PW employees
<b>Subtotal</b>	<b>\$</b>	<b>60,800</b>	

**Grand Total**    **\$**    **108,694**

\$    508,301    From Budget reports

\$    399,607    Difference = OCIF Funding \$399,607

**Township of Blandford-Blenheim**  
**2025 Budget Highlights**  
**Administration & Corporate Services**

**Staffing**

As per the Budget Development Policy approved by Council in 2023, a cost of living increase equal to the average CPI for Ontario in the last (3) years was included in the budget. This 4.27% COLA increase results in an increase of \$120,000 to wages and \$21,000 to benefits.

While most Township employees were at job rate prior to the last market study, increases were phased in and there are still several not yet at job rate. For those eligible for step increases on July 1, 2025, the potential cost in wages and benefits is \$38,000 in 2025.

Sunlife premiums increased 5% adding just over \$9,000 to the budget. There were also increases to CPP due to the enhanced CPP and increased maximum pensionable earnings. The Township's EI rate and WSIB rate both decreased very slightly but maximum insurable amounts increased. OMERS and EHT rates remained the same, however annual maximums also increased resulting in an overall increase in benefits of \$27,000 prior to COLA and 2025 step increases.

The following departments have included students in the 2025 draft budget:

Administration	Office Clerk	2 students
Public Works	Labourer	2 students
Community Services	Parks, arena and cemeteries	2 students

The Administration department has applied for grant funding through the Canada Summer Jobs program, for 2 students as these are new positions in the Clerk's department focusing on records management. If grant funding is not awarded to offset this budget impact, staff are recommending proceeding with one student.

**Asset Management**

The Asset Management position is employed through the County and is reflected in the Township's budget in the Professional Fees/Services account under Administration. An increase of almost \$5,000 is seen here due to step increases and COLA at the County. New software is needed for Asset Management in order to comply with the legislative requirements for July 1, 2025. This Decision Support software integrates with our current Asset Management software and is used for making decisions in regards to service levels. The cost is \$5,000 for the software as well as an annual fee of \$4,000.

**Provincial Funding**

The Ontario Municipal Partnership Fund (OMPF) is the main general assistance grant to municipalities from the province. The province announced funding amounts for 2025 in late fall 2024 so that municipalities could again budget knowing this amount. The Township saw a significant increase of \$108,000 in the amount of funding this year.

Year	2020	2021	2022	2023	2024	2025
Rural Community Grant	\$561,900	\$588,600	\$587,200	\$632,500	\$600,000	\$704,900
Northern or Rural Fiscal Circumstances Grant	\$17,800	\$20,800	\$17,900	\$18,100	\$21,100	\$24,200
Transitional Assistance	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total OMPF</b>	<b>\$579,700</b>	<b>\$609,400</b>	<b>\$605,100</b>	<b>\$650,600</b>	<b>\$621,100</b>	<b>\$729,100</b>

The Township's share of the Ontario Community Infrastructure Fund (OCIF) decreased by \$18,504, resulting in a total of \$399,607 to be received in 2025. This funding is for capital construction and maintenance for renewal, rehabilitation and replacement of core infrastructure. It can also be used for debt financing charges specifically associated with capital construction and maintenance of core infrastructure, as well as eligible asset management planning expenditures. This funding is shown under Public Works – Roads.

### **Woodstock Annexation Agreement**

Included next in the binder is a spreadsheet that identifies the amounts received associated with the Woodstock annexation agreement and where these funds have been applied.

Due to the TTTM appeal settlement in 2021, and the province delaying new assessments that were to be brought in for 2021, future appeals are not possible on the agreed upon assessment. MPAC did issue some supplementary assessments in 2022 to TMMC and some other properties in the annexed area, which provided some additional annexation revenue in 2022. In 2023, there were some RFR settlements from MPAC decreasing these assessments resulting in revenues being slightly lower in 2023. There was a significant increase in 2024 again due to supplementary billings.

The amount transferred to the Assessment Appeal Reserve has been maintained at \$50,000, but consideration should be given to increasing this amount when a new reassessment is provided by MPAC as it will most likely be appealed by TMMC.

The arena debenture was fully paid in 2023, resulting in a larger amount to be transferred to the Working Capital Reserve in 2024. Starting this year, the spreadsheet shows a decrease in the transfer to Working Capital Reserve, due to funds once again being used towards debenture payments.

## **Debentures**

In 2024, no debenture payments were made as the Township was debt free with the final arena debenture payments made in 2023. The Township debentured a portion of the Princeton Road/Stormwater project in 2024 and will be making payments on this debenture from 2025-2034. Several future projects including more of the Princeton project, as well as the Princeton Fire Hall and aerial truck will also need to be debentured. The "Potential Debentures to Finance Future Capital" spreadsheet shows future debentures and their payment schedules, which corresponds to the draft Long Term Capital Plan. This shows the option of financing these future projects over 10 years vs. 20 years.

## **Reserves**

The 2025 budget is continuing with a 2.5% annual inflationary increase to contributions to departmental reserves. This will help to keep up with the increasing costs of the assets that we are replacing, without having to make large increases to the contributions in any one year. This amounts to \$50,000 in the 2025 draft budget.

The Asset Management Plan (AMP) completed in 2021 identified a funding gap of \$1.2M in meeting capital replacement and rehabilitation needs for existing infrastructure and achieving long-term sustainability. The AMP developed a financial strategy which recommended an annual increase of 1.8% of the levy over 10 years to address this funding gap. The 1.8% levy increase, to be transferred to the Working Capital Reserve was included in the 2022 budget (\$106K), the 2023 budget (\$120K) and 2024 budget (\$130K). It is being included again in this 2025 draft budget (\$140K).

Denise Krug  
Director of Finance/Treasurer

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

### What has the Township Received?

	Actual	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Total Received 2006 -2024
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
Base Taxes	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$100,270	\$1,905,130
Sites B & C	\$34,331	\$41,847	\$123,712	\$39,348	\$126,804	\$125,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$894,018
Site A (Toyota)	\$1,244,239	\$1,263,705	\$995,992	\$1,077,674	\$1,141,172	\$1,140,000	\$1,210,000	\$1,210,000	\$1,210,000	\$1,210,000	\$1,210,000	\$1,210,000	\$1,210,000	\$14,763,143
note: there was no breakdown between Sites B & C	<b>\$1,378,840</b>	<b>\$1,405,822</b>	<b>\$1,219,974</b>	<b>\$1,217,292</b>	<b>\$1,368,246</b>	<b>\$1,365,270</b>	<b>\$1,450,270</b>	<b>\$1,450,270</b>	<b>\$1,450,270</b>	<b>\$1,450,270</b>	<b>\$1,450,270</b>	<b>\$1,450,270</b>	<b>\$1,450,270</b>	<b>\$17,562,291</b>
BB Share of TMMC Appeal	\$ (295,524.00)	\$ (303,568.00)	\$ -											(\$1,680,531)
Net Amount Received	<b>\$1,083,316</b>	<b>\$1,102,254</b>	<b>\$1,219,974</b>	<b>\$1,217,292</b>	<b>\$1,368,246</b>									<b>\$15,881,760</b>
\$ Increase over prior year	\$40,161	\$18,938	\$117,720	-\$2,682	\$150,954									
% Increase over prior year	3.85%	1.75%	10.68%	-0.22%	12.40%									

### Where has this money gone?

	Actual	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Total Received 2006 -2024
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
Offset to municipal tax levy	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$5,552,029
Increase over last year - %	-7.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>Contribution to Reserves:</b>														
Assessment Appeal Reserve	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$551,147
Arena Building Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,058,357
(Road) P.W. Construction Reserve	\$487,397	\$494,641	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,745,605
Arena Debenture/Reserve	\$165,068	\$157,581	\$150,175	\$142,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,854,057
Debenture Payments					\$0	\$209,520	\$477,315	\$465,015	\$562,392	\$547,497	\$532,719	\$517,941	\$503,213	\$0
Arena Equipment Reserve Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,455
Parks Reserve Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Working Capital Reserve	\$376,375	\$403,600	\$219,799	\$224,503	\$518,246	\$305,750	\$122,955	\$135,255	\$37,878	\$52,773	\$67,551	\$82,329	\$97,057	\$2,554,916
Bridge Reserve														\$95,726
	<b>\$1,378,840</b>	<b>\$1,405,822</b>	<b>\$1,219,974</b>	<b>\$1,217,292</b>	<b>\$1,368,246</b>	<b>\$1,365,270</b>	<b>\$1,450,270</b>	<b>\$1,450,270</b>	<b>\$1,450,270</b>	<b>\$1,450,270</b>	<b>\$1,450,270</b>	<b>\$1,450,270</b>	<b>\$1,450,270</b>	<b>\$17,562,292</b>
<b>Contribution allocation %:</b>														
Tax Base	21.8%	21.3%	24.6%	24.6%	21.9%	22.0%	20.7%	20.7%	20.7%	20.7%	20.7%	20.7%	20.7%	31.6%
reserves	66.27%	67.45%	63.10%	63.63%	78.07%	62.68%	46.40%	47.25%	40.54%	41.56%	42.58%	43.60%	44.62%	57.83%
Debenture	12.0%	11.2%	12.3%	11.7%	0.0%	15.3%	32.9%	32.1%	38.8%	37.8%	36.7%	35.7%	34.7%	10.6%

**Township Debentures to Finance Capital - 10 yr vs. 20 yr Debenture**

Year	Debt Amount	Description of Debenture	Int/Princ	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	Totals		
2024	\$ 1,500,000	Princeton Road/Drainage 10 yr @ 4.07%	Interest	\$ 59,520	\$ 53,415	\$ 47,310	\$ 41,322	\$ 35,100	\$ 28,995	\$ 22,890	\$ 16,835	\$ 10,680	\$ 4,575													\$ 320,638			
				Principal	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000													\$ 1,500,000
2025	\$ 2,000,000	Princeton Fire Hall 10 yr @ 3.63%	Interest	\$ 70,785	\$ 63,525	\$ 56,265	\$ 49,005	\$ 41,745	\$ 34,485	\$ 27,225	\$ 19,965	\$ 12,705	\$ 5,445													\$ 381,150			
				Principal	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000													\$ 2,000,000
2025	\$ 1,000,000	Princeton Road/Drainage 10 yr @ 3.63%	Interest	\$ 35,393	\$ 31,763	\$ 28,133	\$ 24,503	\$ 20,873	\$ 17,243	\$ 13,613	\$ 9,983	\$ 6,353	\$ 2,723													\$ 190,575			
				Principal	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000													\$ 1,000,000
2027	\$ 1,200,000	Aerial / Pumper Truck 10 yr @ 3.63%	Interest	\$ 42,471	\$ 38,115	\$ 33,759	\$ 29,403	\$ 25,047	\$ 20,691	\$ 16,335	\$ 11,979	\$ 7,623	\$ 3,267													\$ 228,690			
				Principal	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000													\$ 1,200,000
			Interest	\$ 59,520	\$ 159,592	\$ 142,597	\$ 168,190	\$ 146,722	\$ 125,371	\$ 104,020	\$ 82,719	\$ 61,318	\$ 39,967	\$ 20,147	\$ 7,623	\$ 3,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,121,053	
			Principal	\$ 150,000	\$ 450,000	\$ 450,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 420,000	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,700,000
			Total	\$ 209,520	\$ 609,592	\$ 592,597	\$ 738,190	\$ 716,722	\$ 695,371	\$ 674,020	\$ 652,719	\$ 631,318	\$ 609,967	\$ 440,147	\$ 127,623	\$ 123,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,821,053

Year	Debt Amount	Description of Debenture	Int/Princ	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	Totals				
2024	\$ 1,500,000	Princeton Road/Drainage 10 yr @ 4.07%	Interest	\$ 59,520	\$ 53,415	\$ 47,310	\$ 41,322	\$ 35,100	\$ 28,995	\$ 22,890	\$ 16,835	\$ 10,680	\$ 4,575													\$ 320,638					
				Principal	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000													\$ 1,500,000		
2025	\$ 2,000,000	Princeton Fire Hall 20 yr @ 4.13%	Interest	\$ 82,600	\$ 78,470	\$ 74,340	\$ 70,210	\$ 66,080	\$ 61,950	\$ 57,820	\$ 53,690	\$ 49,560	\$ 45,430	\$ 41,300	\$ 37,170	\$ 33,040	\$ 28,910	\$ 24,780	\$ 20,650	\$ 16,520	\$ 12,390	\$ 8,260	\$ 4,130					\$ 867,300			
				Principal	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,000,000	
2025	\$ 1,000,000	Princeton Road/Drainage 20 yr @ 4.13%	Interest	\$ 41,300	\$ 39,235	\$ 37,170	\$ 35,105	\$ 33,040	\$ 30,975	\$ 28,910	\$ 26,845	\$ 24,780	\$ 22,715	\$ 20,650	\$ 18,585	\$ 16,520	\$ 14,455	\$ 12,390	\$ 10,325	\$ 8,260	\$ 6,195	\$ 4,130	\$ 2,065					\$ 433,650			
				Principal	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,000,000	
2027	\$ 1,200,000	Aerial / Pumper Truck 20 yr @ 4.13%	Interest	\$ 49,560	\$ 47,082	\$ 44,604	\$ 42,126	\$ 39,648	\$ 37,170	\$ 34,692	\$ 32,214	\$ 29,736	\$ 27,258	\$ 24,780	\$ 22,302	\$ 19,824	\$ 17,346	\$ 14,868	\$ 12,390	\$ 9,912	\$ 7,434	\$ 4,956	\$ 2,478					\$ 520,380			
				Principal	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 1,200,000	
			Interest	\$ 59,520	\$ 177,315	\$ 165,015	\$ 202,392	\$ 187,497	\$ 172,719	\$ 157,941	\$ 143,213	\$ 128,385	\$ 113,607	\$ 100,359	\$ 91,686	\$ 83,013	\$ 74,340	\$ 65,667	\$ 56,994	\$ 48,321	\$ 39,648	\$ 30,975	\$ 22,302	\$ 13,629	\$ 4,956	\$ 2,478	\$ 2,141,968				
			Principal	\$ 150,000	\$ 300,000	\$ 300,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 60,000	\$ 60,000	\$ 5,700,000
			Total	\$ 209,520	\$ 477,315	\$ 465,015	\$ 562,392	\$ 547,497	\$ 532,719	\$ 517,941	\$ 503,213	\$ 488,385	\$ 473,607	\$ 310,359	\$ 301,686	\$ 293,013	\$ 284,340	\$ 275,667	\$ 266,994	\$ 258,321	\$ 249,648	\$ 240,975	\$ 232,302	\$ 223,629	\$ 64,956	\$ 62,478	\$ 7,841,968				

# **Township of Blandford-Blenheim**

## **2025 Budget Highlights**

### **Council & Police Services**

#### **POLICE**

As result of *Community Safety & Policing Act, 2019*, the Township board formerly known as the Police Services Board is now the Oxford O.P.P. Detachment Board 2, consisting of the five rural Oxford area municipalities. The Township will share the costs of the new Detachment Board, however, rising insurance and membership costs result in similar overall expenses to previous years.

The Township initially saw an increase of \$100,000 in OPP costs over 2024 and a 2023 adjustment of almost \$70,000, due to the new collective agreement. Many municipalities saw even larger increases. The province stepped up with additional support, providing discounts to both the 2023 reconciled overtime costs as well as the 2025 estimated costs, resulting in almost no increase to the Township's policing costs for 2025.

#### **COUNCIL**

##### **Computer Contracts & Software**

Staff are exploring electronic meeting management software options. Currently the agenda package, resolutions and minutes are manually prepared in Word and PDF. This represents a four-to-six-hour commitment per agenda cycle depending on the content within a specific meeting. Meeting management software streamlines internal processes for creating, managing and distributing agendas to Council, the public and staff for all Council meetings. Blandford-Blenheim is currently the only Oxford municipality that has not implemented a meeting management software solution. Purchasing and implementing meeting management software will enhance the agenda management process in terms of efficiency and ability to provide increased openness and transparency to the public.

##### **Election Expense**

With the 2026 election approaching, staff are recommending holding off on any 2025 contribution to election expense. The 2022 election was significantly over budget due to the rising cost of vote tabulators. Several area municipalities are considering moving away from tabulators and are exploring alternate options such as online voting. Council may wish to make a decision regarding voting method in 2025, with the possibility of cost savings in a joint effort with area municipalities undertaking similar initiatives. Once Council determines their preferred voting method for the 2026 Municipal Election, staff will make a more accurate recommendation to sufficiently fund the election reserve.

## **Protective Services Operating Budget Highlights 2025**

### **Overall**

Ensuring the safety of our residents and firefighters remains the highest priority for the Protective Services Department. The Department is committed to providing the necessary resources, training, and protocols to protect lives, and foster a safe environment in our community. Through proactive measures effective communication, and ongoing collaboration, we strive to minimize risks and respond efficiently to any emergencies that may arise.

### **Staffing Complement**

The Protective Services Department consists of 1 Fire Chief, 1 Deputy Fire Chief, 4 Station District Chiefs, 7 Station Captains and 55 Firefighters. The following are shared positions; 1 By-Law Officer, 1 Fire Prevention Officer and 1 Training Officer.

### **Apparatus**

We have 4 fire stations that house Pumpers (4), Tankers (4), Rescue (1), Ranger Side-by-Side (1), Fire Chief Pickup (1) and Deputy Fire Chief Pickup (1).

### **Revenue**

- It is anticipated that revenue from 401 and Brant calls will remain stable in 2025.
- Staff continues to explore grant opportunities to offset increasing budget costs.

### **Expenses**

- Training and Seminars
  - We have included costs incurred with our newly formed Peer Support Program and properly aligned expenses across the 4 stations.
  - Increased numbers include training requirements for a recommended water rescue team.
- Fire Prevention Material
  - This number has increased due to higher enrollments at our 2 major schools and a larger presence at the Ontario Farm Show.
- Employee Relations
  - To build upon a very successful Employee Recognition night, we have increased this amount to ensure continued success to celebrate and recognize all firefighters and their families.
- Vehicle Expenses
  - We have increased vehicle expenses to align with our aging apparatus fleet.
- Building and Property Maintenance
  - We have increased these accounts to include regular maintenance programs for existing facilities.
- Equipment Supplies
  - We have reallocated a portion of equipment supplies from operating to capital to align with asset management procedures.
- Communications
  - This account has increased due to scheduled maintenance and upgrades to communication towers. These expenses are shared between the 5 rural municipalities.

Drew Davidson

Director of Protective Services

FIRE APPARATUS REPLACEMENT SCHEDULE

2025-2050

8401	Bright	International Pumper (1994)	2027 will be replaced with Plattsville Pumper 2032 will be replaced with Princeton Pumper new pumper in 2045
8402	Bright	International Tanker (1995)	2026 will be replaced with Drumbo Tanker 2029 will be replaced with Princeton Tanker new tanker in 2038
8201	Drumbo	International Pumper (2011)	2035 will be replaced
8202	Drumbo	Tanker (2001) E-one Tanker	go to Bright in 2026 new in 2026
8203	Drumbo	Ford F350 (2019)	will be replaced in 2044
8301	Plattsville	Aerial Pumper (2005) Aerial (2027)	new in 2027 go to Bright in 2027 new in 2052
8302	Plattsville	Freightliner Tanker (2021)	new in 2042
8101	Princeton	Freightliner Pumper (2015)	go to Bright in 2032 new in 2032
8102	Princeton	Freightliner Tanker (2008) Tanker	go to Bright in 2029 new in 2029
8107	Princeton	Ranger (2016)	replaced in 2036
8005	Chief	Ford F250 (2019)	replaced in 2030
8008	Chief	Ford F150 (2011)	replaced in 2028

**Township of Blandford-Blenheim**  
**2025 Budget Highlights**  
**Building Services Department**

**CORE DEPARTMENTAL SERVICES**

Building and septic permits
Planning Act approvals review
Property Standards and By-law
Zoning and building compliance letters

**Overall**

The Building Services Department undertakes statutory responsibilities set out in the Building Code Act. The Act also covers Property Standards enforcement.

**Staffing Complement**

In late 2024, Council approved appointment of Adam Degier (Drainage Superintendent) as a Building Official for the Township of Blandford-Blenheim. This joint position will undertake both drainage and building department responsibilities, with the positional flexibility enabling staff to efficiently address seasonal fluctuations in workload across each department.

For 2025, the CBO will maintain a 40-hour work week. The Drainage Superintendent will provide on average 17.5 hours to the building department each week, dependent on seasonal variances.

Currently, the Drainage Superintendent/ Building Inspector is required to have all inspection reports reviewed by the CBO. The Drainage Superintendent/ Building Inspector is committed to obtaining the necessary Provincial qualifications to provide review and inspection duties for septic and accessory structures in 2025. This will allow a greater level of support to the CBO and further enhance redundancy within the department.

RSM Building Consultants were contracted in late 2024 to provide plans review and inspection services for large and complex buildings. RSM will also provide consultation on unique situations concerning the Ontario Building Code as they arise.

**Vehicle Purchase**

Following the consolidation of the Township vehicle fleet under the management of the Director of Public Works, a tender was issued for a new vehicle to service the Building Department in 2024. A 2024 Chevrolet Silverado was procured, with the previous Building Department vehicle (Honda CRV) being sold in accordance with relevant Township policies.

**Training**

Both the Drainage Superintendent/ Building Inspector and the Chief Building Official have committed to furthering relevant Provincial qualifications through the Ontario Building Officials Association training programs and provincially mandated testing. As internal qualifications continue to increase, reliance on outside consultants will decrease.

Ray Belanger  
Manager of Building Services, CBO

# Township of Blandford-Blenheim 2025 Budget Highlights Public Works

## REVENUE

- Brush & Compost – The revenue from the bin loading is \$12,000.00 (Compost & Brush Depot in Drumbo)
- Gravel Extraction Rebate – Is expected to be strong again in 2025 approximately \$75,000.00.
- Sale of Equipment – We will be selling a Tandem truck and a grader. We are hoping to obtain \$85,000 from the sales.

## EXPENSES

- Telephone – Increase \$1,600.00 and a onetime adjustment of \$2,500. This will allow the department to move to paperless work orders, truck inspections, weather monitoring and other daily functions.
- BDLG & Property Maintenance – Increase of \$1,200 for the Blandford shop and a decrease by \$4,800 at the Drumbo shop. An increase has been included within the Community Services department budget to reflect undertaking these maintenance obligations for Public Works facilities.
- Brushing, Trees – Increase by \$2,500. The dead Ash have been making a comeback. This is an ongoing issue. We will have a couple quiet years and then a couple of high cut years.
- Dust Layer - \$25,000.00 Increase, 2025 starts a 3-year term for new tendered pricing.
- Grass cutting – Removed and added to the Community Services budget.
- Railway Crossing Maintenance – Increase \$2,500. We pay a monthly fee to CPKC for maintenance of crossing signals in the Township, this will cover the increase in our monthly fee.
- Safety Devices & Signs - \$10,000.00 one-time increase for traffic calming initiatives. Staff would like to try some large “speed signs” & the words “slow down” on a few problematic areas. This cost will cover the purchase of the material and will last 4-6 years. [www.gentem.ca](http://www.gentem.ca)
- Sweeping – Increase of \$1.500 for the higher rates we are paying.
- Vehicle Expenses - \$21,000 is being moved from other departments to facilitate the transfer of Fleet to the Public Works department.



**Township of Blandford-Blenheim  
2025 Budget Highlights  
Community Services Department**

**CORE DEPARTMENTAL SERVICES**

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

The Community Services Department is dedicated to maintaining and enhancing the Township's facilities, including the arena, parks, community halls, cemeteries, and trails. In 2025, several budget adjustments have been recommended as a result of inflation and increased staffing levels.

**Administration**

Objectives include supporting community groups planning park projects in 2025 and applying for grants for capital projects, such as accessible playground equipment. The Community Services department intends to continue collaborating with local groups and residents to ensure recreational activities meet community needs. A review of our Parks and Recreation Master Plan is planned, incorporating input from both the community and staff to align with the community's structure.

**Arena**

No major projects are scheduled for the arena in the coming year; however, annual equipment maintenance will continue as usual.

**Cemeteries**

We aim to advance to Phase 3 of the cemetery plan, focusing on monument restoration. An additional \$15,000 has been allocated for 2025, doubling the initial budget, to repair approximately 15 monuments in Princeton Cemetery. This long-term initiative will span several years. While increasing the budget allows for more restorations annually, reverting to the previous \$7,500 budget would result in fewer monuments being addressed each year.

**Parks**

While no significant changes are planned for Township parks, we remain dedicated to maintaining current facilities and exploring ways to enhance accessibility for all community members.

## Trails

This year, we plan to initiate the Plattsville Trail Project, with funding allocated in the budget to be covered by Development Charges (DCs). Currently, the necessary funds are not available in the DC reserve; therefore, we will utilize the general reserve fund to cover the cost associated with this project. Once the DCs are replenished, they will be directed back into the reserve fund to offset this expenditure.

## Splash Pad

The splash pad budget will remain unchanged this year.

## Community Centres

Although the community centre budgets remain stable, we are observing increased usage and are exploring new ideas to further boost engagement.

## Parks and Recreation Master Plan

A Parks and Recreation Master Plan is a Council-approved strategy that guides how the Township plans, designs, funds, builds and maintains the local parks and recreation system.

Based on a review of expenditures from comparable Oxford County Municipalities, \$60,000 has been included in the budget to develop an updated Parks and Recreation Masterplan (the previous plan expired in 2024). Alternatively, Council may wish to direct staff to undertake a review of the plan internally. As a general rule, Parks and Recreation Masterplans would guide the actions of the department for 10-15 years, with the plan servicing as a living document to be updated and adjusted through the annual budget planning process. The plan provides a road map, identifying needs and priorities, and suggested implementation timing of recommendations.

### Option A)

Township staff prepared a Parks and Recreation Masterplan internally in 2014. If Council is in favour of this approach moving forward, the proposed approach involves:

- **Inventory Assessment:** Documenting current Township-owned facilities.
- **Community Engagement:** Holding meetings in each community to gather residents' input on recreational needs.
- **Stakeholder Consultation:** Collaborating with community groups to discuss the future of recreation in Blandford-Blenheim.
- **Council Collaboration:** Forming a committee with Council members to compile and review information.
- **Plan Development:** Drafting the plan for Council's approval.

Developing the Parks and Recreation Master Plan internally is projected to cost the Township less than \$1,000, as it utilizes existing staff resources. This approach offers substantial benefits in terms of cost savings, utilization of institutional knowledge, and enhanced responsiveness to the community's needs.

Option B)

Reliance on external expertise and specialized knowledge through a consultant is becoming more commonplace in Parks and Recreation Master Planning. More specifically, using a consultant ensures specialized expertise, objectivity, and capacity for completing a Parks and Recreation Master Plan; however, it comes with a higher upfront cost and potential challenges in understanding local nuances. Conversely, using internal staff can be more cost-effective and leverage existing knowledge of local dynamics, but it may lack the specialized tools, fresh perspectives and time dedication that a consultant specializing in this work could provide.

Option C)

To balance the budget impact of an externally facilitated Parks and Recreation Master Plan with the value of specialized expertise, Council could allocate \$30,000 in 2025 and 2026 to a reserve for future project completion. This would allow for a comprehensive, consultant-led Master Plan to be undertaken early in the 2026-2030 Council term. Aligning this project with the completion of the corporate Strategic Plan would ensure a cohesive approach to future planning, while also mitigating annual budget pressures. In the interim, staff would have time to explore opportunities for facility integration within the project scope, maximizing the plan’s long-term value.

A table summarizing the pros and cons of external vs. in-house development of a Parks and Recreation Masterplan is included below:

Factor	Consultant (External)	Internal Team (In-House)
Expertise	<b>Pros:</b> Specialized knowledge of parks and recreation, best practices, and industry trends. Access to external benchmarking.	<b>Pros:</b> Deep understanding of local context, history, and existing operations.
	<b>Cons:</b> May lack detailed knowledge of the municipality’s specific needs or nuances.	<b>Cons:</b> May require significant time to research and learn best practices.
Objectivity	<b>Pros:</b> Provides unbiased, third-party recommendations, increasing credibility with stakeholders.	<b>Pros:</b> Insights may align closely with current organizational goals and priorities.
	<b>Cons:</b> May suggest changes that are challenging to implement within existing municipal frameworks.	<b>Cons:</b> Potential for bias or resistance to change if internal politics or preconceived ideas influence decisions.
Capacity	<b>Pros:</b> Fully dedicated to the project, ensuring timely completion.	<b>Pros:</b> Allows for continuity and integration with existing projects and priorities.
	<b>Cons:</b> External timelines may require frequent check-ins and updates, adding project management responsibilities.	<b>Cons:</b> Staff may be overburdened with daily responsibilities, leading to delays or incomplete work.
Community Engagement	<b>Pros:</b> Skilled in neutral facilitation of public consultations, fostering trust and diverse input.	<b>Pros:</b> Strong connections with the community can help tailor engagement to specific local groups.

Factor	Consultant (External)	Internal Team (In-House)
	<b>Cons:</b> May lack rapport with local community members, requiring more time to build trust.	<b>Cons:</b> Public feedback might be less candid with staff due to perceived biases or familiarity.
<b>Cost-Effectiveness</b>	<b>Pros:</b> Reduces long-term costs by avoiding poorly planned projects or investments.	<b>Pros:</b> Lower upfront cost, as internal resources are already on payroll.
	<b>Cons:</b> Higher upfront cost for consultant fees.	<b>Cons:</b> Hidden costs in staff overtime, slower timelines, or errors from lack of expertise.
<b>Tools &amp; Data</b>	<b>Pros:</b> Access to advanced tools (e.g., GIS, demographic analysis), statistical analysis and proprietary data.	<b>Pros:</b> May already have relevant local data and systems in place.
	<b>Cons:</b> Dependence on consultant's tools may complicate future updates to the plan without external assistance.	<b>Cons:</b> May lack access to specialized software or require additional training to use such tools effectively.
<b>Credibility</b>	<b>Pros:</b> Seen as neutral, increasing trust among council and stakeholders.	<b>Pros:</b> Familiar faces can foster trust and understanding within the organization.
	<b>Cons:</b> External recommendations may face resistance if they challenge existing practices.	<b>Cons:</b> Recommendations might be questioned if perceived as internally biased or influenced by organizational norms.
<b>Innovation</b>	<b>Pros:</b> Brings fresh perspectives and innovative ideas from other municipalities.	<b>Pros:</b> Solutions may be more tailored to existing systems and realistic constraints.
	<b>Cons:</b> Some recommendations may not be feasible within the municipality's budget or capacity.	<b>Cons:</b> Limited exposure to broader industry innovations could result in less creative solutions.



# Township of Blandford-Blenheim - 2025 Budget

## General Government

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
Levy adjustments (Supps, Omits, Write-offs, etc)	71,440	-30,139	-3,000	-3,000	-20,000	-	-	-23,000
Payment-In-Lieu	-50,334	-52,020	-49,032	-49,032	-2,988	-	-	-52,020
Federal / Provincial Grants	-730,925	-621,100	-621,100	-621,100	-108,000	-9,632	-	-738,732
Revenue from Other Municipalities	-1,225,376	-1,368,247	-1,244,690	-1,244,690	-128,130	-	-	-1,372,820
User Fees	-3,516	6,872	-2,200	-2,200	-	-	-	-2,200
Licences & Permits	-46,392	-44,102	-32,825	-32,825	480	-	-	-32,345
Interest Income	-413,981	-459,604	-230,500	-230,500	-8,000	-	-	-238,500
Other Revenue	-125,194	-33,768	-9,425	-9,425	-	-	-	-9,425
Development Charges	-6,974	-	-	-	-	-	-	-
Contribution from Reserves	-166,440	-26,260	-95,000	-10,000	-	-70,000	-	-80,000
Municipal Surplus	31,186	-289,399	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-2,666,506</b>	<b>-2,917,767</b>	<b>-2,287,772</b>	<b>-2,202,772</b>	<b>-266,638</b>	<b>-79,632</b>	<b>-</b>	<b>-2,549,042</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	782,812	793,393	806,667	914,087	-	12,701	-	926,788
Administration Expenses	203,321	188,645	272,311	197,311	37,850	70,500	-	305,661
Building & Property Expenses	61,161	61,039	66,073	66,073	-829	-	-	65,244
Other Expenses	60,494	61,797	64,260	64,260	-	4,500	-	68,760
Downtown Revitalization	5,863	19,860	7,764	8,259	-	-	-	8,259
Capital Expenditures	-	4,503	10,000	-	-	10,000	-	10,000
Contribution to Reserves	1,117,855	1,151,023	861,624	877,086	22,201	-	-	899,287
<b>Total Expenses</b>	<b>2,231,506</b>	<b>2,280,260</b>	<b>2,088,699</b>	<b>2,127,076</b>	<b>59,222</b>	<b>97,701</b>	<b>-</b>	<b>2,283,999</b>
<b>Total General Government</b>	<b>-435,000</b>	<b>-637,507</b>	<b>-199,073</b>	<b>-75,696</b>	<b>-207,416</b>	<b>18,069</b>	<b>-</b>	<b>-265,043</b>

## Township of Blandford-Blenheim - 2025 Budget Council

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
<b>Other Revenue</b>								
01-1070-0370 ELECTION NOMINATION FEES	-	-	-	-	-	-	-	-
01-1070-0444 HST RECOVERY ON NON-TAXABLE WAGES	-	-	-	-	-	-	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contribution from Reserves</b>								
01-1070-0525 CONTRIB. FROM RESERVES	-85,000	-	-60,000	-	-	-60,000	-	-60,000
<b>Total Contribution from Reserves</b>	<b>-85,000</b>	<b>-</b>	<b>-60,000</b>	<b>-</b>	<b>-</b>	<b>-60,000</b>	<b>-</b>	<b>-60,000</b>
<b>Total Revenue</b>	<b>-85,000</b>	<b>-</b>	<b>-60,000</b>	<b>-</b>	<b>-</b>	<b>-60,000</b>	<b>-</b>	<b>-60,000</b>
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-1090-0550 REGULAR EARNINGS	91,872	96,381	96,373	100,488	-	-	-	100,488
01-1090-0555 BENEFITS	4,781	4,937	5,525	5,761	-	-	-	5,761
<b>Total Salaries, Wages &amp; Benefits</b>	<b>96,653</b>	<b>101,318</b>	<b>101,898</b>	<b>106,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>106,249</b>
<b>Administration Expenses</b>								
01-1092-0606 COMPUTER HARDWARE/SOFTWARE	-	-	-	-	-	3,000	-	3,000
01-1092-0608 COMPUTER - ANNUAL CONTRACTS	-	-	-	-	10,000	-	-	10,000
01-1092-0612 CONVENTIONS, TRAINING & SEMINARS	9,249	9,298	10,000	10,000	5,000	-	-	15,000
01-1092-0618 ELECTION EXPENSE	-	-	-	-	-	-	-	-
01-1092-0620 PUBLIC/EMPLOYEE RELATIONS	5,370	3,539	6,000	6,000	-	-	-	6,000
01-1092-0638 MEALS - COUNCIL MEETING	180	210	250	250	-	-	-	250
01-1092-0640 MEETINGS INVESTIGATOR	2,157	1,018	120	120	-	-	-	120
01-1092-0663 PROFESSIONAL FEES/SERVICES	1,954	1,204	60,000	-	-	60,000	-	60,000
01-1092-0668 SUPPLIES - COUNCIL	-	66	100	100	-	-	-	100
01-1092-0670 TELEPHONE	-13	-	250	250	-	-	-	250
01-1092-0674 MILEAGE	-	-	250	250	-	-	-	250
<b>Total Administration Expenses</b>	<b>18,897</b>	<b>15,335</b>	<b>76,970</b>	<b>16,970</b>	<b>15,000</b>	<b>63,000</b>	<b>-</b>	<b>94,970</b>
<b>Other Expenses</b>								
01-1092-0777 MISC. EXPENSE - COVID-19	99	-	-	-	-	-	-	-
<b>Total Other Expenses</b>	<b>99</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contribution to Reserves</b>								
01-1093-0950 TRANSFER TO ELECTION RESERVE	10,462	-	-	10,462	-5,231	-	-	5,231
01-1093-0955 TRANSFER TO SWIFT RESERVE	135,000	-	-	-	-	-	-	-
<b>Total Contribution to Reserves</b>	<b>145,462</b>	<b>-</b>	<b>-</b>	<b>10,462</b>	<b>-5,231</b>	<b>-</b>	<b>-</b>	<b>5,231</b>
<b>Total Expenses</b>	<b>261,111</b>	<b>116,653</b>	<b>178,868</b>	<b>133,681</b>	<b>9,769</b>	<b>63,000</b>	<b>-</b>	<b>206,450</b>
<b>Total Council</b>	<b>176,111</b>	<b>116,653</b>	<b>118,868</b>	<b>133,681</b>	<b>9,769</b>	<b>3,000</b>	<b>-</b>	<b>146,450</b>



## Township of Blandford-Blenheim - 2025 Budget

### General Revenue

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
01-0560-0270 MARRIAGE LICENCES	-2,700	-2,760	-3,000	-3,000	-	-	-	-3,000
<b>Total Licences &amp; Permits</b>	<b>-45,552</b>	<b>-43,382</b>	<b>-31,625</b>	<b>-31,625</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-31,625</b>
<b>Interest Income</b>								
01-0571-0475 BANK - INTEREST EARNED	-234,601	-295,341	-100,000	-100,000	-	-	-	-100,000
01-0571-0490 CURRENT INSTALLMENT - PENALTY	-13,114	-19,516	-55,000	-55,000	37,000	-	-	-18,000
01-0571-0495 INTEREST CHARGED ON DRAINS	-17,139	-2,387	-500	-500	-	-	-	-500
01-0571-0500 INTEREST CHARGED ON ACCOUNTS RECEIVABLE	-	-3,691	-	-	-	-	-	-
01-0571-0510 PREV. YEARS - REALTY TAX INTEREST	-149,127	-138,669	-75,000	-75,000	-45,000	-	-	-120,000
<b>Total Interest Income</b>	<b>-413,981</b>	<b>-459,604</b>	<b>-230,500</b>	<b>-230,500</b>	<b>-8,000</b>	<b>-</b>	<b>-</b>	<b>-238,500</b>
<b>Other Revenue</b>								
01-0540-0130 PRINCETON MUSEUM/LIBRARY ASSOC.	-	-	-200	-200	-	-	-	-200
01-0570-0370 COMMISSIONER OF OATHS	-310	-250	-300	-300	-	-	-	-300
01-0570-0380 FAX & PHOTOCOPIER	-1	-13	-25	-25	-	-	-	-25
01-0570-0395 LEASES	-100	-100	-100	-100	-	-	-	-100
01-0570-0400 MISC. REVENUE	-140	-80	-	-	-	-	-	-
01-0570-0430 WSIB/EHT REBATE	-25,681	-	-	-	-	-	-	-
01-0570-0445 SALE OF TOWNSHIP PROPERTY	-132,072	-	-	-	-	-	-	-
01-0570-0450 TAX CERTIFICATES	-4,807	-5,440	-4,500	-4,500	-	-	-	-4,500
01-0570-0455 TAX REGISTRATION COSTS	48,308	-1,300	-	-	-	-	-	-
01-0570-0470 UTILITY REBATES	-772	-5	-	-	-	-	-	-
01-0570-3230 CASH OVERAGE/SHORTAGE	11	-2	-	-	-	-	-	-
<b>Total Other Revenue</b>	<b>-115,564</b>	<b>-7,190</b>	<b>-5,125</b>	<b>-5,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-5,125</b>
<b>Municipal Surplus</b>								
01-0586-0535 PREVIOUS YEARS SURPLUS	31,186	-289,399	-	-	-	-	-	-
<b>Total Municipal Surplus</b>	<b>31,186</b>	<b>-289,399</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>-2,401,771</b>	<b>-2,864,209</b>	<b>-2,187,272</b>	<b>-2,187,272</b>	<b>-267,118</b>	<b>-</b>	<b>-</b>	<b>-2,454,390</b>
<b>Total General Revenue</b>	<b>-2,401,771</b>	<b>-2,864,209</b>	<b>-2,187,272</b>	<b>-2,187,272</b>	<b>-267,118</b>	<b>-</b>	<b>-</b>	<b>-2,454,390</b>

## Township of Blandford-Blenheim - 2025 Budget Administration

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
<b>Federal / Provincial Grants</b>								
01-1130-0105 FEDERAL/PROVINCIAL GRANTS	-	-	-	-	-	-9,632	-	-9,632
01-1130-0106 SAFE RESTART FUNDING	-80,325	-	-	-	-	-	-	-
01-1130-0115 FCM GRANT - MAMP	-	-	-	-	-	-	-	-
<b>Total Federal / Provincial Grants</b>	<b>-80,325</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-9,632</b>	<b>-</b>	<b>-9,632</b>
<b>Revenue from Other Municipalities</b>								
01-1170-0415 RECOVERY FROM OTHER MUNICIPALITIES	-526	-	-	-	-	-	-	-
<b>Total Revenue from Other Municipalities</b>	<b>-526</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Revenue</b>								
01-1170-0410 MISC. REVENUE/REIMBURSEMENTS	-805	-4,744	-	-	-	-	-	-
01-1170-2360 DONATIONS	-	-14,616	-	-	-	-	-	-
01-1170-3360 DONATIONS	-	-2,040	-	-	-	-	-	-
<b>Total Other Revenue</b>	<b>-805</b>	<b>-21,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Development Charges</b>								
01-1175-0515 DEVELOPMENT CHARGES REC'D - ADMIN	-6,974	-	-	-	-	-	-	-
<b>Total Development Charges</b>	<b>-6,974</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contribution from Reserves</b>								
01-1180-0520 CONTR. DEVELOPMENT RES. - ADMINISTR	-16,415	-10,256	-4,324	-	-	-	-	-
01-1180-0525 CONTRIB. FROM RESERVES	-3,197	-5,666	-10,676	-	-	-	-	-
01-1180-0526 CONTRIB. FROM RESERVES - OFFICE PROPERTY	-	-4,503	-10,000	-	-	-10,000	-	-10,000
01-1180-0527 CONTRIB. FROM RESERVES - OFFICE EQUIP	-14,870	-4,288	-10,000	-10,000	-	-	-	-10,000
01-1180-0528 CONTRIB. FROM RESERVES - INSURANCE	-	-1,625	-	-	-	-	-	-
01-1180-0529 CONTRIB. FROM TAX STABILIZATION RESERVE	-46,958	-	-	-	-	-	-	-
<b>Total Contribution from Reserves</b>	<b>-81,440</b>	<b>-26,338</b>	<b>-35,000</b>	<b>-10,000</b>	<b>-</b>	<b>-10,000</b>	<b>-</b>	<b>-20,000</b>
<b>Total Revenue</b>	<b>-170,070</b>	<b>-47,738</b>	<b>-35,000</b>	<b>-10,000</b>	<b>-</b>	<b>-19,632</b>	<b>-</b>	<b>-29,632</b>
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-1190-0550 REGULAR EARNINGS - FULL TIME	452,016	522,732	527,563	595,187	-	-	-	595,187
01-1190-0555 BENEFITS - FULL TIME	211,690	161,747	168,707	190,476	-	-	-	190,476
01-1191-0550 REGULAR EARNINGS - PART TIME	20,530	7,040	7,705	19,915	-	11,380	-	31,295
01-1191-0555 BENEFITS - PART TIME	1,923	556	794	2,260	-	1,321	-	3,581
<b>Total Salaries, Wages &amp; Benefits</b>	<b>686,159</b>	<b>692,075</b>	<b>704,769</b>	<b>807,838</b>	<b>-</b>	<b>12,701</b>	<b>-</b>	<b>820,539</b>
<b>Administration Expenses</b>								
01-1192-0602 ADVERTISING	1,617	-	1,000	1,000	-	-	-	1,000
01-1192-0604 AUDIT FEES	21,830	9,844	24,791	24,791	-	-	-	24,791
01-1192-0606 COMPUTER HARDWARE/SOFTWARE	14,870	5,086	10,000	10,000	-	5,000	-	15,000

## Township of Blandford-Blenheim - 2025 Budget

### Administration

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
01-1192-0607 COMPUTER - IT SERVICES	4,920	5,116	6,000	6,000	-	2,500	-	8,500
01-1192-0608 COMPUTER - ANNUAL CONTRACTS	25,228	28,634	30,000	30,000	8,000	-	-	38,000
01-1192-0612 CONVENTIONS / TRAINING	6,930	10,890	14,000	14,000	-	-	-	14,000
01-1192-0615 DEVELOPMENT CHARGES STUDY	19,612	24,670	15,000	-	-	-	-	-
01-1192-0622 EMPLOYEE/PUBLIC RELATIONS	1,505	1,455	3,000	3,000	-	-	-	3,000
01-1192-0635 LEGAL FEES	4,045	22,356	5,000	5,000	10,000	-	-	15,000
01-1192-0642 MEMBERSHIP DUES	3,967	4,356	3,800	3,800	-	-	-	3,800
01-1192-0644 MISC OTHER EXPENSES	-	-1	-	-	-	-	-	-
01-1192-0655 PHOTO COPIER /OFFICE EQUIP LEASE & USAGE	2,690	3,402	6,500	6,500	-	-	-	6,500
01-1192-0660 COURIER / POSTAGE (LEASE & USAGE)	14,757	10,000	11,500	11,500	-	-	-	11,500
01-1192-0663 PROFESSIONAL FEES / SERVICES	33,522	15,498	31,750	31,750	4,850	-	-	36,600
01-1192-0666 SUBSCRIPTIONS	-	50	400	400	-	-	-	400
01-1192-0668 SUPPLIES	5,598	9,773	9,000	9,000	-	-	-	9,000
01-1192-0670 TELEPHONE	5,385	7,045	6,750	6,750	-	-	-	6,750
01-1192-0674 MILEAGE	262	2,201	1,500	1,500	-	-	-	1,500
<b>Total Administration Expenses</b>	<b>166,738</b>	<b>160,375</b>	<b>179,991</b>	<b>164,991</b>	<b>22,850</b>	<b>7,500</b>	<b>-</b>	<b>195,341</b>
<b>Building &amp; Property Expenses</b>								
01-1192-0676 INSURANCE	30,118	32,973	32,973	32,973	9,171	-	-	42,144
01-1193-0718 EQUIPMENT MAINT/SUPPLIES	2,454	2,434	2,400	2,400	-	-	-	2,400
01-1193-0730 GRASS CUTTING	1,059	-	1,121	1,121	-1,121	-	-	-
01-1193-0738 HEAT & HYDRO	12,411	8,007	12,500	12,500	1,000	-	-	13,500
01-1193-0794 PROPERTY MAINT / CLEANING SUPPLIES	10,873	16,425	15,679	15,679	-9,879	-	-	5,800
01-1193-0804 SNOW REMOVAL	-	-	-	-	-	-	-	-
01-1193-0818 WATER & SEWER	1,290	1,200	1,400	1,400	-	-	-	1,400
01-1193-0901 MINOR CAPITAL	2,956	-	-	-	-	-	-	-
<b>Total Building &amp; Property Expenses</b>	<b>61,161</b>	<b>61,039</b>	<b>66,073</b>	<b>66,073</b>	<b>-829</b>	<b>-</b>	<b>-</b>	<b>65,244</b>
<b>Other Expenses</b>								
01-1192-0777 MISC. EXPENSE - COVID 19	-	-	-	-	-	-	-	-
01-1194-0836 MONTHLY BANK CHARGES / CASH MANAGEMENT FEE	6,314	5,537	4,000	4,000	-	-	-	4,000
01-1194-0850 ECONOMIC DEVELOPMENT	44,322	50,260	50,260	50,260	-	-	-	50,260
<b>Total Other Expenses</b>	<b>50,636</b>	<b>55,797</b>	<b>54,260</b>	<b>54,260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,260</b>
<b>Downtown Revitalization</b>								
01-1190-0551 REG EARNINGS - DT REVITALIZATION	1,775	3,692	4,631	4,979	-	-	-	4,979
01-1190-0557 BENEFITS - DT REVITALIZATION	394	825	1,633	1,780	-	-	-	1,780
01-1193-0850 DOWNTOWN REVITALIZATION EXPENSES	3,694	130	1,500	1,500	-	-	-	1,500
01-1193-0855 DOWNTOWN BEAUTIFICATION EXPENSES	-	15,213	-	-	-	-	-	-
<b>Total Downtown Revitalization</b>	<b>5,863</b>	<b>19,860</b>	<b>7,764</b>	<b>8,259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,259</b>

## Township of Blandford-Blenheim - 2025 Budget Administration

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Capital Expenditures</b>								
01-1196-0915 PROPERTY CAPITAL	-	4,503	10,000	-	-	10,000	-	10,000
<b>Total Capital Expenditures</b>	-	4,503	10,000	-	-	10,000	-	10,000
<b>Contribution to Reserves</b>								
01-0597-0950 CONTRIB TO TAX STABILIZATION RESERVE	-	105,587	-	-	-	-	-	-
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	875,267	954,162	770,350	770,350	31,400	-	-	801,750
01-1197-0950 DEVELOPMENT CHARGES - ADMIN.	6,974	-	-	-	-	-	-	-
01-1197-0951 TRANSFER TO DC STUDY RESERVE	5,000	7,500	7,500	7,500	188	-	-	7,688
01-1197-0954 TRANSFER TO INSURANCE RESERVE	5,000	-	-	5,000	-5,000	-	-	-
01-1197-0955 TRANSFER TO PROPERTY RESERVE	23,194	23,774	23,774	23,774	594	-	-	24,368
01-1197-0957 TRANSFER TO OFFICE EQUIPMENT RESERVE	6,958	10,000	10,000	10,000	250	-	-	10,250
<b>Total Contribution to Reserves</b>	972,393	1,151,023	861,624	866,624	27,432	-	-	894,056
<b>Total Expenses</b>	<b>1,942,950</b>	<b>2,144,672</b>	<b>1,884,481</b>	<b>1,968,045</b>	<b>49,453</b>	<b>30,201</b>	-	<b>2,047,699</b>
<b>Total Administration</b>	<b>1,772,880</b>	<b>2,096,934</b>	<b>1,849,481</b>	<b>1,958,045</b>	<b>49,453</b>	<b>10,569</b>	-	<b>2,018,067</b>

## Township of Blandford-Blenheim - 2025 Budget

### Livestock/Canine

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
<b>Licences &amp; Permits</b>								
01-2260-0240 DOG / PHEASANT LICENCES	-840	-720	-1,200	-1,200	480	-	-	-720
<b>Total Licences &amp; Permits</b>	<b>-840</b>	<b>-720</b>	<b>-1,200</b>	<b>-1,200</b>	<b>480</b>	<b>-</b>	<b>-</b>	<b>-720</b>
<b>Other Revenue</b>								
01-2270-0094 LIVESTOCK CLAIMS	-8,275	-4,878	-4,000	-4,000	-	-	-	-4,000
01-2270-0405 MISC. REIMBURSEMENT	-550	-300	-300	-300	-	-	-	-300
<b>Total Other Revenue</b>	<b>-8,825</b>	<b>-5,178</b>	<b>-4,300</b>	<b>-4,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-4,300</b>
<b>Total Revenue</b>	<b>-9,665</b>	<b>-5,898</b>	<b>-5,500</b>	<b>-5,500</b>	<b>480</b>	<b>-</b>	<b>-</b>	<b>-5,020</b>
<b>Expenses</b>								
<b>Administration Expenses</b>								
01-2292-0608 CONTRACTED SERVICES - CANINE CONTROL	8,395	7,632	10,000	10,000	-	-	-	10,000
01-2292-0616 ADMINISTRATION COSTS	881	323	1,000	1,000	-	-	-	1,000
01-2292-0636 LIVESTOCK COMPENSATION CLAIMS	8,198	4,878	4,000	4,000	-	-	-	4,000
01-2292-0674 MILEAGE	212	102	350	350	-	-	-	350
<b>Total Administration Expenses</b>	<b>17,686</b>	<b>12,935</b>	<b>15,350</b>	<b>15,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,350</b>
<b>Total Expenses</b>	<b>17,686</b>	<b>12,935</b>	<b>15,350</b>	<b>15,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,350</b>
<b>Total Livestock/Canine</b>	<b>8,021</b>	<b>7,037</b>	<b>9,850</b>	<b>9,850</b>	<b>480</b>	<b>-</b>	<b>-</b>	<b>10,330</b>

## Township of Blandford-Blenheim - 2025 Budget

### Grants

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
<b>Contribution from Reserves</b>								
01-7380-0525 CONTRIBUTIONS FROM RESERVES	-	78	-	-	-	-	-	-
<b>Total Contribution from Reserves</b>	-	78	-	-	-	-	-	-
<b>Total Revenue</b>	-	78	-	-	-	-	-	-
<b>Expenses</b>								
<b>Other Expenses</b>								
01-7394-0832 GENERAL GRANTS - MISC.	-	-	-	-	-	-	-	-
01-7394-0833 GENERAL GRANTS - ORGANIZATIONS	9,759	6,000	10,000	10,000	-	4,500	-	14,500
<b>Total Other Expenses</b>	9,759	6,000	10,000	10,000	-	4,500	-	14,500
<b>Total Expenses</b>	9,759	6,000	10,000	10,000	-	4,500	-	14,500
<b>Total Grants</b>	9,759	6,078	10,000	10,000	-	4,500	-	14,500



## Township of Blandford-Blenheim - 2025 Budget

### Protective Services

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
Federal / Provincial Grants	-48,338	-28,104	-60,000	-60,000	-	-32,921	-	-92,921
Revenue from Other Municipalities	-16,801	-11,757	-26,000	-26,000	-	-	-	-26,000
User Fees	-1,612	-1,790	-1,600	-1,600	-	-	-	-1,600
Licences & Permits	-400	-	-	-	-	-	-	-
Fines & Penalties	-850	-750	-1,050	-1,050	-	-	-	-1,050
Other Revenue	-189,063	-92,613	-37,300	-37,300	-2,400	-2,000,000	-	-2,039,700
Development Charges	-50,874	-	-50,000	-50,000	-	-	-	-50,000
Contribution from Reserves	-267,314	-96,383	-260,800	-	-	-684,679	-	-684,679
<b>Total Revenue</b>	<b>-575,252</b>	<b>-231,397</b>	<b>-436,750</b>	<b>-175,950</b>	<b>-2,400</b>	<b>-2,717,600</b>	<b>-</b>	<b>-2,895,950</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	561,883	579,458	662,177	704,206	-	-	-	704,206
Administration Expenses	178,929	167,496	197,759	180,959	10,636	15,425	11,000	218,020
Building & Property Expenses	267,721	198,451	222,492	222,492	9,263	1,500	-	233,255
Other Expenses	77,319	39,501	68,471	62,671	1,100	-	-	63,771
Capital Expenditures	-	152,580	260,800	-	-	2,742,600	-	2,742,600
Contribution to Reserves	329,901	285,284	335,285	335,285	7,132	-	-	342,417
<b>Total Expenses</b>	<b>1,415,753</b>	<b>1,422,770</b>	<b>1,746,984</b>	<b>1,505,613</b>	<b>28,131</b>	<b>2,759,525</b>	<b>11,000</b>	<b>4,304,269</b>
<b>Total Protective Services</b>	<b>840,501</b>	<b>1,191,373</b>	<b>1,310,234</b>	<b>1,329,663</b>	<b>25,731</b>	<b>41,925</b>	<b>11,000</b>	<b>1,408,319</b>

## Township of Blandford-Blenheim - 2025 Budget

### Fire Department

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
<b>Federal / Provincial Grants</b>								
01-2030-0105 FEDERAL/PROVINCIAL GRANTS	-	-2,904	-	-	-	-32,921	-	-32,921
01-2030-2115 PROVINCIAL HIGHWAYS - FIRE CALLS	-48,338	-25,200	-60,000	-60,000	-	-	-	-60,000
<b>Total Federal / Provincial Grants</b>	<b>-48,338</b>	<b>-28,104</b>	<b>-60,000</b>	<b>-60,000</b>	<b>-</b>	<b>-32,921</b>	<b>-</b>	<b>-92,921</b>
<b>Revenue from Other Municipalities</b>								
01-2040-0135 RECEIVED FROM BRANT COUNTY - FIRE	-16,801	-11,757	-26,000	-26,000	-	-	-	-26,000
<b>Total Revenue from Other Municipalities</b>	<b>-16,801</b>	<b>-11,757</b>	<b>-26,000</b>	<b>-26,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-26,000</b>
<b>User Fees</b>								
01-2050-0185 FIRE INSPECTION SERVICE FEES	-508	-998	-1,000	-1,000	-	-	-	-1,000
01-2070-0345 COMPLIANCE LETTERS - FIRE	-460	-400	-600	-600	-	-	-	-600
<b>Total User Fees</b>	<b>-968</b>	<b>-1,398</b>	<b>-1,600</b>	<b>-1,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-1,600</b>
<b>Other Revenue</b>								
01-2070-0360 DONATIONS	-	-	-	-	-	-	-	-
01-2070-0370 DONATIONS - CAMP 85 PROGRAM	-13,507	-19,114	-10,000	-10,000	-	-	-	-10,000
01-2070-0380 DONATIONS - PEER SUPPORT	-	-3,195	-	-	-	-	-	-
01-2070-0405 MISC. REVENUE/REIMBURSEMENTS	-30,337	-4,035	-	-	-	-	-	-
01-2070-0410 Revenue from Other Municipalities	-24,209	-57,554	-26,600	-26,600	-2,400	-	-	-29,000
01-2070-0412 INSURANCE RECOVERIES	-700	2,323	-700	-700	-	-	-	-700
01-2070-0435 SALE OF EQUIPMENT & PROPERTY	-7,000	-2,723	-	-	-	-	-	-
01-2070-0495 INTERDEPT TRANSFERS	-	-	-	-	-	-	-	-
01-2070-1360 DONATIONS	-8,119	-6,765	-	-	-	-	-	-
01-2070-2360 DONATIONS	-70,161	-	-	-	-	-	-	-
01-2070-3360 DONATIONS	-27,453	-	-	-	-	-	-	-
01-2070-4360 DONATIONS	-7,453	-1,500	-	-	-	-	-	-
01-2079-0500 DEBENTURE FUNDING	-	-	-	-	-	-2,000,000	-	-2,000,000
<b>Total Other Revenue</b>	<b>-188,939</b>	<b>-92,563</b>	<b>-37,300</b>	<b>-37,300</b>	<b>-2,400</b>	<b>-2,000,000</b>	<b>-</b>	<b>-2,039,700</b>
<b>Development Charges</b>								
01-2075-0515 DEVELOPMENT CHARGES - FIRE	-50,874	-	-50,000	-50,000	-	-	-	-50,000
<b>Total Development Charges</b>	<b>-50,874</b>	<b>-</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-50,000</b>
<b>Contribution from Reserves</b>								
01-2080-0520 CONTRIB FROM DEVELOPMENT CHARGES	-	-	-	-	-	-200,000	-	-200,000
01-2080-0521 CONTRIB FROM FIRE PREV. RESERVE	-12,780	-	-	-	-	-	-	-
01-2080-0525 CONTRIB FROM RESERVES - FIRE	-254,534	-96,383	-260,800	-	-	-484,679	-	-484,679
01-2080-0527 CONTRIB FROM RESERVES - MODERNIZATION FUNDING	-	-	-	-	-	-	-	-
<b>Total Contribution from Reserves</b>	<b>-267,314</b>	<b>-96,383</b>	<b>-260,800</b>	<b>-</b>	<b>-</b>	<b>-684,679</b>	<b>-</b>	<b>-684,679</b>
<b>Total Revenue</b>	<b>-573,234</b>	<b>-230,205</b>	<b>-435,700</b>	<b>-174,900</b>	<b>-2,400</b>	<b>-2,717,600</b>	<b>-</b>	<b>-2,894,900</b>

## Township of Blandford-Blenheim - 2025 Budget

### Fire Department

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-2090-0550 REGULAR EARNINGS	157,075	182,647	167,265	195,259	-	-	-	195,259
01-2090-0555 BENEFITS	47,855	58,478	51,652	58,935	-	-	-	58,935
01-2090-1550 REGULAR EARNINGS	37,930	44,611	50,378	49,401	-	-	-	49,401
01-2090-1555 BENEFITS	5,069	6,453	7,230	7,198	-	-	-	7,198
01-2090-2550 REGULAR EARNINGS	110,209	104,940	128,529	129,012	-	-	-	129,012
01-2090-2555 BENEFITS	9,360	10,957	11,733	11,721	-	-	-	11,721
01-2090-3550 REGULAR EARNINGS	89,307	84,797	101,780	104,121	-	-	-	104,121
01-2090-3555 BENEFITS	8,979	10,564	11,212	11,177	-	-	-	11,177
01-2090-4550 REGULAR EARNINGS	78,558	62,539	94,856	93,901	-	-	-	93,901
01-2090-4555 BENEFITS	9,045	9,621	11,077	11,037	-	-	-	11,037
<b>Total Salaries, Wages &amp; Benefits</b>	<b>553,387</b>	<b>575,607</b>	<b>635,712</b>	<b>671,762</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>671,762</b>
<b>Administration Expenses</b>								
01-2090-0588 EMPLOYEE HEALTH & SAFETY	-	-	200	200	-	-	-	200
01-2092-0608 CONTRACTED SERVICES - TRAINING OFFICER	22,666	17,874	28,000	28,000	-	-	-	28,000
01-2092-0609 CONTRACTED SERVICES - INSPECTION	17,017	15,852	25,300	25,300	-	-	-	25,300
01-2092-0612 CONVENTIONS, TRAINING & SEMINARS	5,566	3,745	3,000	3,000	500	-	-	3,500
01-2092-0642 MEMBERSHIP DUES	70	480	895	895	-	-	-	895
01-2092-0644 EMPLOYEE CLOTHING	1,520	1,710	1,500	1,500	-	-	-	1,500
01-2092-0646 OFFICE SUPPLIES	1,001	321	400	400	-	-	-	400
01-2092-0663 PROFESSIONAL FEES / SERVICES	908	1,242	500	500	-	-	-	500
01-2092-0670 TELEPHONE / CELL PHONE	2,095	2,289	3,360	1,360	-	-	-	1,360
01-2092-0674 MILEAGE	356	-	-	-	-	-	-	-
01-2092-1612 TRAINING / SEMINARS & CONVENTIONS	8,546	12,299	8,750	6,750	250	3,750	2,500	13,250
01-2092-1622 EMPLOYEE RELATIONS	43	809	675	175	500	325	-	1,000
01-2092-1628 FIRE PREVENTION MATERIAL	2,456	2,690	3,500	3,500	200	-	-	3,700
01-2092-1643 MEMBERSHIP DUES	77	58	75	75	-	-	-	75
01-2092-1644 MISC OTHER EXPENSES	30	-	-	-	-	-	-	-
01-2092-1670 TELEPHONE	3,148	3,981	3,200	3,200	-	-	-	3,200
01-2092-1674 MILEAGE	914	1,989	900	900	-	-	-	900
01-2092-2612 TRAINING / SEMINARS & CONVENTIONS	12,368	18,242	11,750	8,750	250	3,750	2,500	15,250
01-2092-2622 EMPLOYEE RELATIONS	75	1,500	1,500	500	500	-	-	1,000
01-2092-2628 FIRE PREVENTION MATERIAL	2,603	2,690	3,500	3,500	200	-	500	4,200
01-2092-2643 MEMBERSHIP DUES	77	58	75	75	-	-	-	75
01-2092-2644 MISC OTHER EXPENSES	-	733	-	-	-	-	-	-
01-2092-2670 TELEPHONE	2,502	3,836	2,800	2,800	-	-	-	2,800

## Township of Blandford-Blenheim - 2025 Budget

### Fire Department

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
01-2092-2674 MILEAGE	1,494	2,875	1,500	1,500	-	-	-	1,500
01-2092-3612 TRAINING / SEMINARS & CONVENTIONS	9,158	14,169	6,250	3,250	5,750	3,750	2,500	15,250
01-2092-3622 EMPLOYEE RELATIONS	43	1,499	1,500	400	500	100	-	1,000
01-2092-3628 FIRE PREVENTION MATERIAL	2,579	3,307	3,500	3,500	200	-	500	4,200
01-2092-3643 MEMBERSHIP DUES	77	58	75	75	-	-	-	75
01-2092-3644 MISC OTHER EXPENSES	38	40	-	-	-	-	-	-
01-2092-3670 TELEPHONE	1,694	3,112	2,800	2,800	-	-	-	2,800
01-2092-3674 MILEAGE	1,540	1,510	1,700	1,700	-200	-	-	1,500
01-2092-4612 TRAINING / SEMINARS & CONVENTIONS	6,723	13,566	11,750	8,750	250	3,750	2,500	15,250
01-2092-4622 EMPLOYEE RELATIONS	155	2,657	1,700	500	500	-	-	1,000
01-2092-4628 FIRE PREVENTION MATERIAL	2,296	3,438	3,500	3,500	200	-	-	3,700
01-2092-4643 MEMBERSHIP DUES	77	58	75	75	-	-	-	75
01-2092-4644 MISC OTHER EXPENSES	-	-	-	-	-	-	-	-
01-2092-4670 TELEPHONE	2,354	3,622	2,800	2,800	-	-	-	2,800
01-2092-4674 MILEAGE	743	1,481	1,000	1,000	500	-	-	1,500
01-2094-1822 DISPATCH CHARGES	8,512	5,768	5,791	5,791	209	-	-	6,000
01-2094-2822 DISPATCH CHARGES	8,512	5,768	5,791	5,791	209	-	-	6,000
01-2094-3822 DISPATCH CHARGES	8,512	5,768	5,791	5,791	209	-	-	6,000
01-2094-4822 DISPATCH CHARGES	8,512	5,768	5,791	5,791	209	-	-	6,000
<b>Total Administration Expenses</b>	<b>147,057</b>	<b>166,862</b>	<b>161,194</b>	<b>144,394</b>	<b>10,936</b>	<b>15,425</b>	<b>11,000</b>	<b>181,755</b>
<b>Building &amp; Property Expenses</b>								
01-2092-1676 INSURANCE	1,100	1,204	1,204	1,204	332	-	-	1,536
01-2092-2676 INSURANCE	1,322	1,447	1,447	1,447	399	-	-	1,846
01-2092-3676 INSURANCE	1,526	1,670	1,671	1,671	460	-	-	2,131
01-2092-4676 INSURANCE	1,017	1,113	1,113	1,113	307	-	-	1,420
01-2093-0686 VEHICLE INSURANCE	564	573	1,146	1,146	1,624	-	-	2,770
01-2093-0813 VEHICLE EXPENSES	5,133	1,948	5,000	5,000	1,000	-	-	6,000
01-2093-1686 VEHICLE INSURANCE	2,798	2,842	2,842	2,842	3,899	-	-	6,741
01-2093-1694 BLDG & PROPERTY MTCE	7,021	3,336	2,500	2,500	1,000	-	-	3,500
01-2093-1696 BLDG & PROPERTY SUPPLIES	2,617	434	1,510	1,510	-710	-	-	800
01-2093-1718 EQUIPMENT MAINTENANCE	4,943	5,347	5,000	5,000	500	-	-	5,500
01-2093-1722 EQUIPMENT SUPPLIES	18,380	5,922	11,000	11,000	-3,500	-	-	7,500
01-2093-1730 GRASS CUTTING	1,473	-	1,559	1,559	-1,559	-	-	-
01-2093-1738 HEAT & HYDRO	4,829	3,475	4,400	4,400	600	-	-	5,000
01-2093-1780 PAGER REPAIRS	-	-	100	100	-	-	-	100
01-2093-1804 SNOW REMOVAL	-	-	-	-	-	-	-	-
01-2093-1813 VEHICLE EXPENSES	12,857	15,033	12,800	12,800	3,200	-	-	16,000

## Township of Blandford-Blenheim - 2025 Budget

### Fire Department

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
01-2093-1818 WATER AND SEWAGE	364	341	360	360	-	-	-	360
01-2093-2686 VEHICLE INSURANCE	3,770	3,829	3,829	3,829	5,253	-	-	9,082
01-2093-2694 BLDG & PROPERTY MAINT.	3,308	5,917	2,000	2,000	1,450	-	-	3,450
01-2093-2696 BLDG & PROPERTY SUPPLIES	734	272	750	750	50	-	-	800
01-2093-2718 EQUIPMENT MAINT.	9,095	7,087	11,000	11,000	-2,000	-	-	9,000
01-2093-2722 EQUIPMENT SUPPLIES	14,581	9,348	14,013	14,013	-6,513	-	-	7,500
01-2093-2730 GRASS CUTTING	1,074	-	1,137	1,137	-1,137	-	-	-
01-2093-2738 HEAT & HYDRO	6,422	3,840	5,600	5,600	-	-	-	5,600
01-2093-2780 PAGER REPAIRS	6	-	200	200	-	-	-	200
01-2093-2804 SNOW REMOVAL	-	-	-	-	-	-	-	-
01-2093-2813 VEHICLE EXPENSES	39,226	27,081	25,000	25,000	-	-	-	25,000
01-2093-2818 WATER AND SEWAGE	1,371	1,205	1,400	1,400	-	-	-	1,400
01-2093-2901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-2093-3686 VEHICLE INSURANCE	3,795	3,855	3,382	3,382	4,362	-	-	7,744
01-2093-3694 BLDG & PROPERTY MAINT.	2,969	6,348	2,000	2,000	1,450	-	-	3,450
01-2093-3696 BLDG & PROPERTY SUPPLIES	580	544	800	800	-	-	-	800
01-2093-3718 EQUIPMENT MAINT.	7,135	5,916	7,600	7,600	1,400	-	-	9,000
01-2093-3722 EQUIPMENT SUPPLIES	16,116	7,843	14,500	14,500	-7,000	-	-	7,500
01-2093-3730 GRASS CUTTING	1,564	-	1,656	1,656	-1,656	-	-	-
01-2093-3738 HEAT & HYDRO	6,896	4,558	6,400	6,400	-	-	-	6,400
01-2093-3780 PAGER REPAIRS	-	-	200	200	-	-	-	200
01-2093-3804 SNOW REMOVAL	-	-	-	-	-	-	-	-
01-2093-3813 VEHICLE EXPENSES	26,246	16,426	15,000	15,000	3,000	-	-	18,000
01-2093-3818 WATER AND SEWAGE	2,208	3,139	2,200	2,200	-	-	-	2,200
01-2093-4686 VEHICLE INSURANCE	3,206	3,257	3,257	3,257	4,468	-	-	7,725
01-2093-4694 BLDG & PROPERTY MAINT.	1,997	2,647	2,000	2,000	1,000	-	-	3,000
01-2093-4696 BLDG & PROPERTY SUPPLIES	374	322	700	700	100	-	-	800
01-2093-4718 EQUIPMENT MAINT.	5,149	6,229	5,000	5,000	2,500	1,500	-	9,000
01-2093-4722 EQUIPMENT SUPPLIES	15,908	10,094	14,046	14,046	-6,546	-	-	7,500
01-2093-4730 GRASS CUTTING	822	-	870	870	-870	-	-	-
01-2093-4738 HEAT & HYDRO	3,779	2,591	3,600	3,600	400	-	-	4,000
01-2093-4780 PAGER REPAIRS	-	-	100	100	-	-	-	100
01-2093-4804 SNOW REMOVAL	-	-	-	-	-	-	-	-
01-2093-4813 VEHICLE EXPENSES	22,913	20,889	20,000	20,000	2,000	-	-	22,000
01-2093-4818 WATER AND SEWAGE	533	529	600	600	-	-	-	600
<b>Total Building &amp; Property Expenses</b>	<b>267,721</b>	<b>198,451</b>	<b>222,492</b>	<b>222,492</b>	<b>9,263</b>	<b>1,500</b>	<b>-</b>	<b>233,255</b>

Other Expenses

## Township of Blandford-Blenheim - 2025 Budget

### Fire Department

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
01-2090-0598 CAMP 85 EXPENSES	12,974	19,225	10,000	10,000	-	-	-	10,000
01-2092-0777 MISC. EXPENSE - COVID 19	839	-	-	-	-	-	-	-
01-2094-0828 FIRE AGREEMENT - AYR - NORTH DUMFRIES	2,210	-	2,450	2,450	-	-	-	2,450
01-2094-0829 FIRE AGREEMENT - INNERKIP	33,201	-	30,000	30,000	-10,000	-	-	20,000
01-2094-0830 FIRE AGREEMENT - NEW DUNDEE- WILMOT	5,692	-	5,613	5,613	-	-	-	5,613
01-2094-0831 FIRE AGREEMENT - COMMUNICATIONS	20,785	18,587	18,800	13,000	11,000	-	-	24,000
01-2094-0838 FIRE AGREEMENT - RECEIVER GENERAL	1,618	1,689	1,608	1,608	100	-	-	1,708
<b>Total Other Expenses</b>	<b>77,319</b>	<b>39,501</b>	<b>68,471</b>	<b>62,671</b>	<b>1,100</b>	<b>-</b>	<b>-</b>	<b>63,771</b>
<b>Capital Expenditures</b>								
01-2096-0901 EQUIPMENT CAPITAL	-	-	-	-	-	-	-	-
01-2096-0915 PROPERTY CAPITAL	-	-	-	-	-	-	-	-
01-2096-0933 VEHICLE CAPITAL	-	-	-	-	-	-	-	-
01-2096-1901 EQUIPMENT CAPITAL	-	10,500	11,800	-	-	11,750	-	11,750
01-2096-1915 PROPERTY CAPITAL	-	-	-	-	-	5,500	-	5,500
01-2096-2901 EQUIPMENT CAPITAL	-	17,324	18,000	-	-	93,850	-	93,850
01-2096-2915 PROPERTY CAPITAL	-	53,647	-	-	-	74,000	-	74,000
01-2096-2933 VEHICLE CAPITAL	-	-	-	-	-	-	-	-
01-2096-3901 EQUIPMENT CAPITAL	-	17,867	18,000	-	-	35,750	-	35,750
01-2096-3915 PROPERTY CAPITAL	-	32,746	75,000	-	-	-	-	-
01-2096-3933 VEHICLE CAPITAL	-	-	-	-	-	-	-	-
01-2096-4901 EQUIPMENT CAPITAL	-	17,324	18,000	-	-	21,750	-	21,750
01-2096-4915 PROPERTY CAPITAL	-	3,172	120,000	-	-	2,500,000	-	2,500,000
01-2096-4933 VEHICLE CAPITAL	-	-	-	-	-	-	-	-
<b>Total Capital Expenditures</b>	<b>-</b>	<b>152,580</b>	<b>260,800</b>	<b>-</b>	<b>-</b>	<b>2,742,600</b>	<b>-</b>	<b>2,742,600</b>
<b>Contribution to Reserves</b>								
01-2097-0950 DEVELOPMENT CHARGES	50,874	-	50,000	50,000	-	-	-	50,000
01-2097-0956 TRANSFER TO FIRE RESERVE	278,327	285,284	285,285	285,285	7,132	-	-	292,417
01-2097-0957 TRANSFER TO PROPERTY RESERVE	-	-	-	-	-	-	-	-
01-2097-0965 TRANSFER TO FIRE PREVENTION & TRAINING RESERVE	700	-	-	-	-	-	-	-
<b>Total Contribution to Reserves</b>	<b>329,901</b>	<b>285,284</b>	<b>335,285</b>	<b>335,285</b>	<b>7,132</b>	<b>-</b>	<b>-</b>	<b>342,417</b>
<b>Total Expenses</b>	<b>1,375,385</b>	<b>1,418,285</b>	<b>1,683,954</b>	<b>1,436,604</b>	<b>28,431</b>	<b>2,759,525</b>	<b>11,000</b>	<b>4,235,560</b>
<b>Total Fire Department</b>	<b>802,151</b>	<b>1,188,080</b>	<b>1,248,254</b>	<b>1,261,704</b>	<b>26,031</b>	<b>41,925</b>	<b>11,000</b>	<b>1,340,660</b>

## Township of Blandford-Blenheim - 2025 Budget

### By-Law Enforcement

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
<b>Revenue from Other Municipalities</b>								
01-2570-0410 RECOVERIES FROM OTHER MUNICIPALITIES	-	-	-	-	-	-	-	-
<b>Total Revenue from Other Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>User Fees</b>								
01-2562-0345 COMPLIANCE LETTERS - BY-LAW	-644	-392	-	-	-	-	-	-
<b>Total User Fees</b>	<b>-644</b>	<b>-392</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Licences &amp; Permits</b>								
01-2560-0200 BY-LAW - SITE ALTERATION APPLICATIONS	-400	-	-	-	-	-	-	-
<b>Total Licences &amp; Permits</b>	<b>-400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fines &amp; Penalties</b>								
01-2561-0270 BY-LAW INFRACTIONS	-	-528	-500	-500	-	-	-	-500
01-2561-0271 PROPERTY STANDARDS-BY-LAW INFRACTIONS	-50	-132	-	-	-	-	-	-
01-2561-0275 PARKING - BY-LAW INFRACTIONS	-800	-90	-550	-550	-	-	-	-550
<b>Total Fines &amp; Penalties</b>	<b>-850</b>	<b>-750</b>	<b>-1,050</b>	<b>-1,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-1,050</b>
<b>Other Revenue</b>								
01-2570-0405 MISC. REVENUE/REIMBURSEMENTS	-124	-50	-	-	-	-	-	-
<b>Total Other Revenue</b>	<b>-124</b>	<b>-50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>-2,018</b>	<b>-1,192</b>	<b>-1,050</b>	<b>-1,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-1,050</b>
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-2590-0550 REGULAR EARNINGS	4,585	460	8,073	9,783	-	-	-	9,783
01-2590-0555 BENEFITS	795	154	2,601	3,042	-	-	-	3,042
<b>Total Salaries, Wages &amp; Benefits</b>	<b>5,380</b>	<b>614</b>	<b>10,674</b>	<b>12,825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,825</b>
<b>Administration Expenses</b>								
01-2592-0608 CONTRACTED SERVICES	31,640	-	32,325	32,325	-	-	-	32,325
01-2592-0612 TRAINING / SEMINARS & CONFERENCES	-	-	400	400	-	-	-	400
01-2592-0634 LEGAL FEES	-	-	2,500	2,500	-	-	-	2,500
01-2592-0642 MEMBERSHIP DUES	-	-	40	40	-	-	-	40
01-2592-0668 OFFICE SUPPLIES	8	179	-	-	-	-	-	-
<b>Total Administration Expenses</b>	<b>31,648</b>	<b>179</b>	<b>35,265</b>	<b>35,265</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,265</b>
<b>Total Expenses</b>	<b>37,028</b>	<b>793</b>	<b>45,939</b>	<b>48,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,090</b>
<b>Total By-Law Enforcement</b>	<b>35,010</b>	<b>-399</b>	<b>44,889</b>	<b>47,040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,040</b>

## Township of Blandford-Blenheim - 2025 Budget

### CEMC

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
<b>Other Revenue</b>								
01-2470-0410 CEMC - MISC. REVENUE	-	-	-	-	-	-	-	-
<b>Total Other Revenue</b>	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-	-	-	-
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-2490-0550 REGULAR EARNINGS	2,391	2,445	11,820	14,866	-	-	-	14,866
01-2490-0555 BENEFITS	725	792	3,971	4,753	-	-	-	4,753
<b>Total Salaries, Wages &amp; Benefits</b>	3,116	3,237	15,791	19,619	-	-	-	19,619
<b>Administration Expenses</b>								
01-2492-0650 CEMC TRAINING EXERCISE	41	455	1,000	1,000	-	-	-	1,000
01-2492-0670 TELEPHONE	183	-	-	-	-	-	-	-
01-2492-0674 MILEAGE	-	-	300	300	-300	-	-	-
<b>Total Administration Expenses</b>	224	455	1,300	1,300	-300	-	-	1,000
<b>Total Expenses</b>	<b>3,340</b>	<b>3,692</b>	<b>17,091</b>	<b>20,919</b>	<b>-300</b>	-	-	<b>20,619</b>
<b>Total CEMC</b>	<b>3,340</b>	<b>3,692</b>	<b>17,091</b>	<b>20,919</b>	<b>-300</b>	-	-	<b>20,619</b>



## Township of Blandford-Blenheim - 2025 Budget

### External Agencies/Boards

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
Federal / Provincial Grants	-40,626	-16,428	-32,345	-32,345	-	-	-	-32,345
User Fees	-13,092	-4,749	-9,000	-9,000	2,250	-	-	-6,750
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-53,718</b>	<b>-21,177</b>	<b>-41,345</b>	<b>-41,345</b>	<b>2,250</b>	<b>-</b>	<b>-</b>	<b>-39,095</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	4,668	1,578	4,999	4,999	-2,796	-	-	2,203
Administration Expenses	980,062	800,839	978,390	978,390	-4,545	-	-	973,845
Building & Property Expenses	116	126	627	627	1,373	-	-	2,000
Other Expenses	-	-	500	500	-500	-	-	-
Contribution to Reserves	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>984,846</b>	<b>802,543</b>	<b>984,516</b>	<b>984,516</b>	<b>-6,468</b>	<b>-</b>	<b>-</b>	<b>978,048</b>
<b>Total External Agencies/Boards</b>	<b>931,128</b>	<b>781,366</b>	<b>943,171</b>	<b>943,171</b>	<b>-4,218</b>	<b>-</b>	<b>-</b>	<b>938,953</b>

## Township of Blandford-Blenheim - 2025 Budget

### Police

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
<b>Federal / Provincial Grants</b>								
01-2330-0085 OMPF - POLICE SERVICE GRANT	-	-	-	-	-	-	-	-
01-2330-0087 ONT CANNABIS LEGALIZATION IMPL FUND	-	-	-	-	-	-	-	-
01-2330-0090 COMMUNITY POLICING PARTNERSHIPS (CPP) PROG GRANT	-27,180	-7,026	-21,078	-21,078	-	-	-	-21,078
01-2330-0091 PRIOR YEAR ADJUSTMENT	-	-	-	-	-	-	-	-
01-2330-0092 COURT SECURITY PRISONER TRANSPORTATION PYMT	-2,567	-2,495	-2,567	-2,567	-	-	-	-2,567
01-2330-0093 R.I.D.E. GRANT PROGRAM	-10,879	-6,907	-8,700	-8,700	-	-	-	-8,700
<b>Total Federal / Provincial Grants</b>	<b>-40,626</b>	<b>-16,428</b>	<b>-32,345</b>	<b>-32,345</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-32,345</b>
<b>User Fees</b>								
01-2350-0506 POLICE CHECK	-13,092	-4,749	-9,000	-9,000	2,250	-	-	-6,750
<b>Total User Fees</b>	<b>-13,092</b>	<b>-4,749</b>	<b>-9,000</b>	<b>-9,000</b>	<b>2,250</b>	<b>-</b>	<b>-</b>	<b>-6,750</b>
<b>Other Revenue</b>								
01-2370-0360 DONATIONS	-	-	-	-	-	-	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contribution from Reserves</b>								
01-2380-0530 CONTRIBUTION FROM RESERVES	-	-	-	-	-	-	-	-
<b>Total Contribution from Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>-53,718</b>	<b>-21,177</b>	<b>-41,345</b>	<b>-41,345</b>	<b>2,250</b>	<b>-</b>	<b>-</b>	<b>-39,095</b>
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-2392-0550 REGULAR EARNINGS	4,452	1,486	4,656	4,656	-2,796	-	-	1,860
01-2392-0555 BENEFITS	216	92	343	343	-	-	-	343
<b>Total Salaries, Wages &amp; Benefits</b>	<b>4,668</b>	<b>1,578</b>	<b>4,999</b>	<b>4,999</b>	<b>-2,796</b>	<b>-</b>	<b>-</b>	<b>2,203</b>
<b>Administration Expenses</b>								
01-2392-0600 RIDE GRANT EARNINGS	10,879	3,064	8,700	8,700	-	-	-	8,700
01-2392-0602 ADVERTISING	-	-	250	250	-250	-	-	-
01-2392-0612 CONVENTIONS, TRAINING & SEMINARS	1,293	-	2,500	2,500	-	-	-	2,500
01-2392-0642 MEMBERSHIP DUES	773	-	800	800	40	-	-	840
01-2392-0658 POLICE CONTRACT COSTS	967,044	797,790	957,351	957,351	-5,468	-	-	951,883
01-2392-0659 PRIOR YEAR RECONCILIATION	-	-	7,789	7,789	1,883	-	-	9,672
01-2392-0660 POSTAGE	-30	-15	300	300	-300	-	-	-
01-2392-0664 PUBLIC RELATIONS	-	-	500	500	-500	-	-	-
01-2392-0666 SUBSCRIPTIONS	-	-	200	200	-200	-	-	-
01-2392-0668 OFFICE SUPPLIES	103	-	-	-	-	-	-	-
01-2392-0674 MILEAGE	-	-	-	-	250	-	-	250
<b>Total Administration Expenses</b>	<b>980,062</b>	<b>800,839</b>	<b>978,390</b>	<b>978,390</b>	<b>-4,545</b>	<b>-</b>	<b>-</b>	<b>973,845</b>

## Township of Blandford-Blenheim - 2025 Budget

### Police

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Building &amp; Property Expenses</b>								
01-2392-0676 INSURANCE	116	126	127	127	1,873	-	-	2,000
01-2393-0722 EQUIPMENT SUPPLIES	-	-	500	500	-500	-	-	-
<b>Total Building &amp; Property Expenses</b>	<b>116</b>	<b>126</b>	<b>627</b>	<b>627</b>	<b>1,373</b>	<b>-</b>	<b>-</b>	<b>2,000</b>
<b>Other Expenses</b>								
01-2394-0833 DONATIONS	-	-	500	500	-500	-	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>-500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contribution to Reserves</b>								
01-2397-0955 POLICE RESERVE	-	-	-	-	-	-	-	-
<b>Total Contribution to Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenses</b>	<b>984,846</b>	<b>802,543</b>	<b>984,516</b>	<b>984,516</b>	<b>-6,468</b>	<b>-</b>	<b>-</b>	<b>978,048</b>
<b>Total Police</b>	<b>931,128</b>	<b>781,366</b>	<b>943,171</b>	<b>943,171</b>	<b>-4,218</b>	<b>-</b>	<b>-</b>	<b>938,953</b>

## Township of Blandford-Blenheim - 2025 Budget

### Building/Drainage Services

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Building Services	7,362	-84,738	-	19,411	-52,236	-	32,825	-
Drainage	71,237	119,477	95,029	110,559	-48,836	400	-	62,123
<b>Grand Total</b>	<b>78,599</b>	<b>34,739</b>	<b>95,029</b>	<b>129,970</b>	<b>-101,072</b>	<b>400</b>	<b>32,825</b>	<b>62,123</b>

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

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

## Township of Blandford-Blenheim - 2025 Budget

### Building/Drainage Services

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
Levy adjustments (Supps, Omits, Write-offs, etc)	-8,994	-	-6,141	-6,141	-33,063	-	-	-39,204
Federal / Provincial Grants	-39,130	-	-56,200	-56,200	22,068	-	-	-34,132
User Fees	-405	-535	-300	-300	-	-	-	-300
Licences & Permits	-307,502	-320,250	-241,000	-241,000	-64,500	-	-	-305,500
Fines & Penalties	-105	-	-	-	-	-	-	-
Other Revenue	-32,478	-18,401	-13,250	-3,250	-	-	-	-3,250
Contribution from Reserves	-4,783	-75,967	-132,030	-	-24,996	-	-	-24,996
<b>Total Revenue</b>	<b>-393,397</b>	<b>-415,153</b>	<b>-448,921</b>	<b>-306,891</b>	<b>-100,491</b>	<b>-</b>	<b>-</b>	<b>-407,382</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	264,928	236,930	234,949	271,575	-	-	32,825	304,400
Administration Expenses	121,077	63,554	134,436	117,751	-32,041	400	-	86,110
Building & Property Expenses	24,949	66,911	113,424	36,394	-1,728	-	-	34,666
Other Expenses	4,046	4,674	-	-	-	-	-	-
Debt Charges	9,096	22,672	6,141	6,141	33,063	-	-	39,204
Capital Expenditures	-	50,151	50,000	-	-	-	-	-
Contribution to Reserves	47,900	5,000	5,000	5,000	125	-	-	5,125
<b>Total Expenses</b>	<b>471,996</b>	<b>449,892</b>	<b>543,950</b>	<b>436,861</b>	<b>-581</b>	<b>400</b>	<b>32,825</b>	<b>469,505</b>
<b>Total Building/Drainage Services</b>	<b>78,599</b>	<b>34,739</b>	<b>95,029</b>	<b>129,970</b>	<b>-101,072</b>	<b>400</b>	<b>32,825</b>	<b>62,123</b>

## Township of Blandford-Blenheim - 2025 Budget

### Building Services

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
<b>Licences &amp; Permits</b>								
01-2160-0230 BUILDING PERMITS	-285,752	-297,700	-216,000	-216,000	-70,000	-	-	-286,000
01-2160-0240 SITE PLAN APPLICATION FEE	-600	-1,200	-800	-800	-	-	-	-800
01-2160-0245 SITE ALTERATION APPLICATION FEE	-50	-50	-400	-400	-	-	-	-400
01-2160-0250 SEWER AND WATER PERMITS	100	-	-5,500	-5,500	5,500	-	-	-
01-2160-0260 ZONE CHANGE APPLICATIONS / MINOR VARIANCES	-17,900	-21,300	-15,000	-15,000	-	-	-	-15,000
<b>Total Licences &amp; Permits</b>	<b>-304,202</b>	<b>-320,250</b>	<b>-237,700</b>	<b>-237,700</b>	<b>-64,500</b>	<b>-</b>	<b>-</b>	<b>-302,200</b>
<b>Fines &amp; Penalties</b>								
01-2170-0271 PROP. STD. - BY-LAW INFRACTION	-105	-	-	-	-	-	-	-
<b>Total Fines &amp; Penalties</b>	<b>-105</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Revenue</b>								
01-2170-0345 BUILDING & ZONING COMPL. CERT.	-3,060	-2,090	-2,500	-2,500	-	-	-	-2,500
01-2170-0405 MISC. REIMBURSEMENTS	-5,274	-5,083	-	-	-	-	-	-
01-2170-0495 SALE OF EQUIPMENT	-	-10,207	-10,000	-	-	-	-	-
<b>Total Other Revenue</b>	<b>-8,334</b>	<b>-17,380</b>	<b>-12,500</b>	<b>-2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-2,500</b>
<b>Contribution from Reserves</b>								
01-2180-0527 CONTRIBUTION FROM RESERVES	-	-	-40,000	-	-24,996	-	-	-24,996
<b>Total Contribution from Reserves</b>	<b>-</b>	<b>-</b>	<b>-40,000</b>	<b>-</b>	<b>-24,996</b>	<b>-</b>	<b>-</b>	<b>-24,996</b>
<b>Total Revenue</b>	<b>-312,641</b>	<b>-337,630</b>	<b>-290,200</b>	<b>-240,200</b>	<b>-89,496</b>	<b>-</b>	<b>-</b>	<b>-329,696</b>
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-2190-0550 REGULAR EARNINGS	107,884	105,542	97,852	114,187	46,144	-	23,677	184,008
01-2190-0551 Regular Earnings - Property Stds	-	-	-	-	-	-	-	-
01-2190-0553 Regular Earnings - Zoning	-	-	-	-	-	-	-	-
01-2190-0555 BENEFITS	34,416	33,339	30,536	35,112	14,994	-	9,148	59,254
01-2190-0557 BENEFITS - Property Stds	-	-	-	-	-	-	-	-
01-2190-0559 BENEFITS - Zoning	-	-	-	-	-	-	-	-
<b>Total Salaries, Wages &amp; Benefits</b>	<b>142,300</b>	<b>138,881</b>	<b>128,388</b>	<b>149,299</b>	<b>61,138</b>	<b>-</b>	<b>32,825</b>	<b>243,262</b>
<b>Administration Expenses</b>								
01-2192-0097 ADMINISTRATION SUPPLIES	98	32	750	750	-	-	-	750
01-2192-0588 EMPLOYEE HEALTH & SAFETY	-	-	300	300	-	-	-	300
01-2192-0602 ADVERTISING	-	-	400	400	-	-	-	400
01-2192-0606 COMPUTER SUPPLIES/MTCE/SOFTWARE	12,974	15,169	16,000	16,000	-	-	-	16,000
01-2192-0608 CONTRACTED SERVICES	93,175	22,251	53,616	53,616	-28,616	-	-	25,000
01-2192-0612 CONVENTIONS AND TRAINING	2,376	3,584	4,000	2,500	10,100	-	-	12,600
01-2192-0614 COUNTY PLANNING FEES	3,177	2,507	3,000	3,000	500	-	-	3,500

## Township of Blandford-Blenheim - 2025 Budget

### Building Services

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
01-2192-0620 EMPLOYEE CLOTHING	-	142	600	600	300	-	-	900
01-2192-0624 ENGINEERING	339	633	11,000	11,000	-10,000	-	-	1,000
01-2192-0635 LEGAL FEES	370	-	7,500	7,500	-	-	-	7,500
01-2192-0642 MEMBERSHIP DUES	675	1,564	700	700	900	-	-	1,600
01-2192-0666 SUBSCRIPTIONS	-	-	500	500	-500	-	-	-
01-2192-0670 TELEPHONE - CELLULAR	800	951	750	750	-	-	-	750
01-2192-0674 MILEAGE	-	153	500	500	-	-	-	500
<b>Total Administration Expenses</b>	<b>113,984</b>	<b>46,986</b>	<b>99,616</b>	<b>98,116</b>	<b>-27,316</b>	<b>-</b>	<b>-</b>	<b>70,800</b>
<b>Building &amp; Property Expenses</b>								
01-2192-0676 INSURANCE	8,790	9,623	9,623	9,623	2,653	-	-	12,276
01-2193-0686 VEHICLE INSURANCE	564	573	573	573	785	-	-	1,358
01-2193-0813 VEHICLE EXPENSES	2,419	2,004	2,000	2,000	-	-	-	2,000
<b>Total Building &amp; Property Expenses</b>	<b>11,773</b>	<b>12,200</b>	<b>12,196</b>	<b>12,196</b>	<b>3,438</b>	<b>-</b>	<b>-</b>	<b>15,634</b>
<b>Other Expenses</b>								
01-2193-0608 CONTRACTED SERVICES - PROPERTY STANDARDS	4,046	4,674	-	-	-	-	-	-
<b>Total Other Expenses</b>	<b>4,046</b>	<b>4,674</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditures</b>								
01-2196-0933 VEHICLE CAPITAL	-	50,151	50,000	-	-	-	-	-
<b>Total Capital Expenditures</b>	<b>-</b>	<b>50,151</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contribution to Reserves</b>								
01-2197-0956 CONTRIBUTION TO BUILDING RESERVE	47,900	-	-	-	-	-	-	-
<b>Total Contribution to Reserves</b>	<b>47,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenses</b>	<b>320,003</b>	<b>252,892</b>	<b>290,200</b>	<b>259,611</b>	<b>37,260</b>	<b>-</b>	<b>32,825</b>	<b>329,696</b>
<b>Total Building Services</b>	<b>7,362</b>	<b>-84,738</b>	<b>-</b>	<b>19,411</b>	<b>-52,236</b>	<b>-</b>	<b>32,825</b>	<b>-</b>

## Township of Blandford-Blenheim - 2025 Budget

### Drainage

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
<b>Levy adjustments (Supps, Omits, Write-offs, etc)</b>								
01-8018-0010 MUNICIPAL DRAIN DEBENTURE LEVY	-	-	-	-	-33,063	-	-	-33,063
01-8018-0020 TILE DRAIN DEBENTURE	-8,994	-	-6,141	-6,141	-	-	-	-6,141
<b>Total Levy adjustments (Supps, Omits, Write-offs, etc)</b>	<b>-8,994</b>	<b>-</b>	<b>-6,141</b>	<b>-6,141</b>	<b>-33,063</b>	<b>-</b>	<b>-</b>	<b>-39,204</b>
<b>Federal / Provincial Grants</b>								
01-8030-0080 MFOA - DRAINAGE SUPERINTENDENT GRANT	-39,130	-	-56,200	-56,200	22,068	-	-	-34,132
<b>Total Federal / Provincial Grants</b>	<b>-39,130</b>	<b>-</b>	<b>-56,200</b>	<b>-56,200</b>	<b>22,068</b>	<b>-</b>	<b>-</b>	<b>-34,132</b>
<b>User Fees</b>								
01-8070-0345 COMPLIANCE LETTERS - DRAINAGE	-405	-535	-300	-300	-	-	-	-300
<b>Total User Fees</b>	<b>-405</b>	<b>-535</b>	<b>-300</b>	<b>-300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-300</b>
<b>Licences &amp; Permits</b>								
01-8060-0250 CLI-ECA APPLICATION FEES	-3,300	-	-3,300	-3,300	-	-	-	-3,300
<b>Total Licences &amp; Permits</b>	<b>-3,300</b>	<b>-</b>	<b>-3,300</b>	<b>-3,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-3,300</b>
<b>Other Revenue</b>								
01-8070-0357 DRAINAGE APPORTIONMENTS	-264	-360	-750	-750	-	-	-	-750
01-8070-0405 MISC. REIMBURSEMENTS	-23,880	-661	-	-	-	-	-	-
<b>Total Other Revenue</b>	<b>-24,144</b>	<b>-1,021</b>	<b>-750</b>	<b>-750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-750</b>
<b>Contribution from Reserves</b>								
01-8080-0525 CONTRIB. FROM RESERVE	-4,783	-75,967	-92,030	-	-	-	-	-
<b>Total Contribution from Reserves</b>	<b>-4,783</b>	<b>-75,967</b>	<b>-92,030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>-80,756</b>	<b>-77,523</b>	<b>-158,721</b>	<b>-66,691</b>	<b>-10,995</b>	<b>-</b>	<b>-</b>	<b>-77,686</b>
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-8090-0550 REGULAR EARNINGS - FULL TIME	101,900	74,149	80,648	92,288	-46,144	-	-	46,144
01-8090-0555 BENEFITS - FULL TIME	20,728	23,900	25,913	29,988	-14,994	-	-	14,994
<b>Total Salaries, Wages &amp; Benefits</b>	<b>122,628</b>	<b>98,049</b>	<b>106,561</b>	<b>122,276</b>	<b>-61,138</b>	<b>-</b>	<b>-</b>	<b>61,138</b>
<b>Administration Expenses</b>								
01-8092-0588 EMPLOYEE HEALTH & SAFETY	49	105	200	200	25	-	-	225
01-8092-0606 COMPUTER SUPPLIES/MTCE/SOFTWARE	-	-	3,000	3,000	-	-	-	3,000
01-8092-0612 TRAINING / SEMINARS & CONVENTIONS	3,496	923	2,050	2,050	-	400	-	2,450
01-8092-0620 EMPLOYEE CLOTHING	889	432	400	400	-	-	-	400
01-8092-0624 ENGINEERING	-	9,911	21,000	6,000	-	-	-	6,000
01-8092-0642 MEMBERSHIP DUES	370	370	370	185	50	-	-	235
01-8092-0668 SUPPLIES	657	3,875	6,000	6,000	-4,000	-	-	2,000
01-8092-0670 TELEPHONE	902	952	800	800	200	-	-	1,000
01-8092-0674 MILEAGE	730	-	1,000	1,000	-1,000	-	-	-

## Township of Blandford-Blenheim - 2025 Budget Drainage

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Total Administration Expenses</b>	7,093	16,568	34,820	19,635	-4,725	400	-	15,310
<b>Building &amp; Property Expenses</b>								
01-8093-0686 INSURANCE	587	598	598	598	-566	-	-	32
01-8093-0702 CATCHBASIN MAINTENANCE	-	-	12,000	12,000	-	-	-	12,000
01-8093-0712 DRAINAGE - TOWNSHIP LANDS	7,228	53,813	84,030	7,000	-	-	-	7,000
01-8093-0813 VEHICLE EXPENSES	5,361	300	4,600	4,600	-4,600	-	-	-
<b>Total Building &amp; Property Expenses</b>	13,176	54,711	101,228	24,198	-5,166	-	-	19,032
<b>Debt Charges</b>								
01-8095-0846 MUNICIPAL DRAIN MAINTENANCE EXPENSE	102	-	-	-	-	-	-	-
01-8095-0848 DEBT CHARGES - MUNICIPAL DRAINS INTEREST	-	3,934	-	-	6,817	-	-	6,817
01-8095-0850 DEBT CHARGES - MUNICIPAL DRAINS PRINCIPAL	-	12,597	-	-	26,246	-	-	26,246
01-8095-0854 DEBT CHARGES - TILE DRAINS INTEREST	1,973	1,552	1,552	1,552	-275	-	-	1,277
01-8095-0856 DEBT CHARGES - TILE DRAINS PRINCIPAL	7,021	4,589	4,589	4,589	275	-	-	4,864
<b>Total Debt Charges</b>	9,096	22,672	6,141	6,141	33,063	-	-	39,204
<b>Capital Expenditures</b>								
01-8096-0901 DRAINAGE - EQUIPMENT CAPITAL	-	-	-	-	-	-	-	-
01-8096-0915 DRAINAGE - LAND PURCHASE	-	-	-	-	-	-	-	-
<b>Total Capital Expenditures</b>	-	-	-	-	-	-	-	-
<b>Contribution to Reserves</b>								
01-8097-0955 TRSF TO DRAINAGE RESERVE	-	5,000	5,000	5,000	125	-	-	5,125
<b>Total Contribution to Reserves</b>	-	5,000	5,000	5,000	125	-	-	5,125
<b>Total Expenses</b>	<b>151,993</b>	<b>197,000</b>	<b>253,750</b>	<b>177,250</b>	<b>-37,841</b>	<b>400</b>	<b>-</b>	<b>139,809</b>
<b>Total Drainage</b>	<b>71,237</b>	<b>119,477</b>	<b>95,029</b>	<b>110,559</b>	<b>-48,836</b>	<b>400</b>	<b>-</b>	<b>62,123</b>

## Township of Blandford-Blenheim - 2025 Budget

### Public Works

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
Public Works - Roads	-1,846,869	7,750,873	3,683,721	3,384,225	354,644	387,107	29,064	4,155,040
Public Works - Winter Control	246,925	207,098	361,276	369,072	-1,500	-	-	367,572
<b>Grand Total</b>	<b>-1,599,944</b>	<b>7,957,971</b>	<b>4,044,997</b>	<b>3,753,297</b>	<b>353,144</b>	<b>387,107</b>	<b>29,064</b>	<b>4,522,612</b>

Increase / (Decrease) over last year 477,615

% Increase / (Decrease) over last year 11.81%

## Township of Blandford-Blenheim - 2025 Budget

### Public Works

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
Federal / Provincial Grants	-672,196	-660,311	-696,031	-656,656	9,294	-3,162,994	-	-3,810,356
Revenue from Other Municipalities	-1,438,194	-1,776,684	-1,453,444	-	-	-2,679,170	-	-2,679,170
User Fees	-2,498	-5,324	-4,200	-4,200	-	-	-	-4,200
Other Revenue	-851,234	-82,360	-2,072,264	-98,000	6,000	-2,099,504	-	-2,191,504
Development Charges	-96,766	-	-93,300	-93,300	-	-	-	-93,300
Contribution from Reserves	-4,976,702	-	-2,167,933	-	-	-3,403,957	-	-3,403,957
<b>Total Revenue</b>	<b>-8,037,590</b>	<b>-2,524,679</b>	<b>-6,487,172</b>	<b>-852,156</b>	<b>15,294</b>	<b>-11,345,625</b>	<b>-</b>	<b>-12,182,487</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	972,245	995,981	1,056,462	1,191,073	-	-75,000	29,064	1,145,137
Administration Expenses	44,215	20,098	31,600	31,600	2,100	2,500	-	36,200
Building & Property Expenses	1,410,559	1,414,153	1,485,152	1,477,652	76,971	10,000	-	1,564,623
Other Expenses	-	-	-	-	-	-	-	-
Debt Charges	-	-	-	-	209,520	-	-	209,520
Capital Expenditures	2,108,521	6,240,590	6,053,827	-	-	11,795,232	-	11,795,232
Contribution to Reserves	1,902,106	1,811,828	1,905,128	1,905,128	49,259	-	-	1,954,387
<b>Total Expenses</b>	<b>6,437,646</b>	<b>10,482,650</b>	<b>10,532,169</b>	<b>4,605,453</b>	<b>337,850</b>	<b>11,732,732</b>	<b>29,064</b>	<b>16,705,099</b>
<b>Total Public Works</b>	<b>-1,599,944</b>	<b>7,957,971</b>	<b>4,044,997</b>	<b>3,753,297</b>	<b>353,144</b>	<b>387,107</b>	<b>29,064</b>	<b>4,522,612</b>

## Township of Blandford-Blenheim - 2025 Budget

### Public Works - Roads

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
<b>Federal / Provincial Grants</b>								
01-3030-0105 FEDERAL/PROVINCIAL GRANTS	-52,904	-	-39,375	-	-	-3,162,994	-	-3,162,994
01-3030-0110 CANADA COMMUNITY-BUILDING FUND	-244,863	-241,500	-237,845	-237,845	-9,910	-	-	-247,755
01-3030-0116 (OCIF) - ONT COMM INFRASTRUCTURE FUND	-374,429	-418,811	-418,811	-418,811	19,204	-	-	-399,607
<b>Total Federal / Provincial Grants</b>	<b>-672,196</b>	<b>-660,311</b>	<b>-696,031</b>	<b>-656,656</b>	<b>9,294</b>	<b>-3,162,994</b>	<b>-</b>	<b>-3,810,356</b>
<b>Revenue from Other Municipalities</b>								
01-3070-0410 RECOVERY FROM OTHER MUNICIPALITIES	-1,438,194	-1,776,684	-1,453,444	-	-	-2,679,170	-	-2,679,170
<b>Total Revenue from Other Municipalities</b>	<b>-1,438,194</b>	<b>-1,776,684</b>	<b>-1,453,444</b>	<b>-</b>	<b>-</b>	<b>-2,679,170</b>	<b>-</b>	<b>-2,679,170</b>
<b>User Fees</b>								
01-3050-0150 9.1.1. CIVIC ADDRESS SIGNS	-378	-604	-200	-200	-	-	-	-200
01-3050-0180 CULVERT INSTALLATION	-2,120	-4,720	-4,000	-4,000	-	-	-	-4,000
<b>Total User Fees</b>	<b>-2,498</b>	<b>-5,324</b>	<b>-4,200</b>	<b>-4,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-4,200</b>
<b>Other Revenue</b>								
01-3070-0370 BRUSH & COMPOST RECOVERY	-17,369	-4,590	-15,000	-15,000	3,000	-	-	-12,000
01-3070-0375 EQUIPMENT RENTAL	-3,840	-1,291	-8,000	-8,000	3,000	-	-	-5,000
01-3070-0390 GRAVEL EXTRACTION REBATE - PROVINCE	-70,249	-68,357	-75,000	-75,000	-	-	-	-75,000
01-3070-0405 MISC. REVENUE/REIMBURSEMENTS	-759,776	-1,093	-464,264	-	-	-1,004,504	-	-1,004,504
01-3070-0435 SALE OF EQUIPMENT	-	-7,029	-10,000	-	-	-85,000	-	-85,000
01-3070-0495 INTERDEPT TRANSFERS	-	-	-	-	-	-10,000	-	-10,000
01-3079-0500 DEBENTURE FUNDING	-	-	-1,500,000	-	-	-1,000,000	-	-1,000,000
<b>Total Other Revenue</b>	<b>-851,234</b>	<b>-82,360</b>	<b>-2,072,264</b>	<b>-98,000</b>	<b>6,000</b>	<b>-2,099,504</b>	<b>-</b>	<b>-2,191,504</b>
<b>Development Charges</b>								
01-3075-0515 DEVELOPMENT CHARGES - ROADS	-96,766	-	-93,300	-93,300	-	-	-	-93,300
01-3075-0520 DEVELOPMENT CHRGS - BUILDING & FLEET	-	-	-	-	-	-	-	-
<b>Total Development Charges</b>	<b>-96,766</b>	<b>-</b>	<b>-93,300</b>	<b>-93,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-93,300</b>
<b>Contribution from Reserves</b>								
01-3080-0520 CONTRIB FROM DEV CHARGES - ROADS	-161,423	-	-21,122	-	-	-76,082	-	-76,082
01-3080-0524 CONTRIB FROM PW BLDG RESERVE	-	-	-	-	-	-	-	-
01-3080-0525 CONTRIB FROM RESERVES	-	-	-	-	-	-	-	-
01-3080-0526 CONTRIB FROM FEDERAL GAS TAX	-500,000	-	-500,000	-	-	-1,000,000	-	-1,000,000
01-3080-0535 CONTRIB FROM RESERVES - PUBLIC WORKS	-2,815,279	-	-833,017	-	-	-2,327,875	-	-2,327,875
01-3080-0545 CONTRIB FROM RESERVES - WORKING CAPITAL	-1,500,000	-	-813,794	-	-	-	-	-
01-3080-0564 CONTRIB FROM RESERVES - COMM SERV	-	-	-	-	-	-	-	-
<b>Total Contribution from Reserves</b>	<b>-4,976,702</b>	<b>-</b>	<b>-2,167,933</b>	<b>-</b>	<b>-</b>	<b>-3,403,957</b>	<b>-</b>	<b>-3,403,957</b>
<b>Total Revenue</b>	<b>-8,037,590</b>	<b>-2,524,679</b>	<b>-6,487,172</b>	<b>-852,156</b>	<b>15,294</b>	<b>-11,345,625</b>	<b>-</b>	<b>-12,182,487</b>
<b>Expenses</b>								

## Township of Blandford-Blenheim - 2025 Budget

### Public Works - Roads

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Salaries, Wages &amp; Benefits</b>								
01-3090-0550 REGULAR EARNINGS - FULL TIME	622,686	632,111	589,165	679,159	-	-55,555	20,946	644,550
01-3090-0551 FT EARNINGS, COMPOST, BRUSH DEPOT	5,023	4,493	12,627	12,627	-	-	-	12,627
01-3090-0555 BENEFITS - FULL TIME	187,099	213,296	190,848	226,960	-	-19,445	8,118	215,633
01-3090-0557 FT BENEFITS - COMPOST, BRUSH DEPOT	1,478	1,421	4,223	4,223	-	-	-	4,223
01-3091-0550 REGULAR EARNINGS - PART TIME	16,820	19,704	26,760	27,199	-	-	-	27,199
01-3091-0555 BENEFITS - PART TIME	1,872	2,475	3,063	3,333	-	-	-	3,333
<b>Total Salaries, Wages &amp; Benefits</b>	<b>834,978</b>	<b>873,500</b>	<b>826,686</b>	<b>953,501</b>	<b>-</b>	<b>-75,000</b>	<b>29,064</b>	<b>907,565</b>
<b>Administration Expenses</b>								
01-3092-0612 CONVENTIONS & TRAINING	29,576	12,102	18,000	18,000	-	-	-	18,000
01-3092-0620 EMPLOYEE CLOTHING	3,915	1,954	3,500	3,500	500	-	-	4,000
01-3092-0642 MEMBERSHIP DUES	1,915	1,490	2,100	2,100	-	-	-	2,100
01-3092-0646 OFFICE SUPPLIES	881	800	800	800	-	-	-	800
01-3092-0650 OTHER PROFESSIONAL EXPENDITURES	2,644	928	2,000	2,000	-	-	-	2,000
01-3092-0670 TELEPHONE	3,301	2,824	3,000	3,000	1,600	2,500	-	7,100
01-3092-0674 MILEAGE	-	-	200	200	-	-	-	200
01-3092-0826 ENGINEERING SERVICES	1,983	-	2,000	2,000	-	-	-	2,000
<b>Total Administration Expenses</b>	<b>44,215</b>	<b>20,098</b>	<b>31,600</b>	<b>31,600</b>	<b>2,100</b>	<b>2,500</b>	<b>-</b>	<b>36,200</b>
<b>Building &amp; Property Expenses</b>								
01-3092-0676 INSURANCE	38,274	41,902	41,902	41,902	11,553	-	-	53,455
01-3093-0686 VEHICLE INSURANCE	7,239	7,353	7,353	7,353	20,202	-	-	27,555
01-3093-0692 BASE REPAIR	15,863	22,471	20,000	20,000	-	-	-	20,000
01-3093-0694 BLDG & PROPERTY MTCE - BLANDFORD GARAGE	3,711	5,562	4,677	4,677	1,200	-	-	5,877
01-3093-0695 BLDG & PROPERTY MTCE - DRUMBO GARAGE	11,504	14,777	12,000	12,000	-4,800	-	-	7,200
01-3093-0696 BLDG & PROPERTY SUPPLIES - DRUMBO GARAGE	3,296	2,438	2,000	2,000	500	-	-	2,500
01-3093-0697 BLDG & PROPERTY SUPPLIES - BLANDFORD GARAGE	404	811	300	300	300	-	-	600
01-3093-0698 BRIDGES & CULVERTS	6,089	18,896	15,000	15,000	-	-	-	15,000
01-3093-0699 BRUSH & COMPOST DEPOT	-	-	250	250	-	-	-	250
01-3093-0700 BRUSHING, TREE TRIMMING	19,602	61,431	55,000	55,000	2,500	-	-	57,500
01-3093-0702 CATCHBASIN, CURB & GUTTER	-	-	-	-	-	-	-	-
01-3093-0704 COLD MIX	6,449	3,492	4,000	4,000	500	-	-	4,500
01-3093-0707 DEBRIS DISPOSAL	1,885	1,174	1,900	1,900	-	-	-	1,900
01-3093-0709 DITCH MAINTENANCE	2,671	4,011	10,000	10,000	-	-	-	10,000
01-3093-0710 DRAIN MAINTENANCE	9,453	8,756	10,000	10,000	-	-	-	10,000
01-3093-0714 DUST LAYER	235,483	255,918	235,000	235,000	25,000	-	-	260,000
01-3093-0726 GAS & OIL	169,986	182,628	210,000	210,000	-	-	-	210,000
01-3093-0730 GRASS CUTTING - PUBLIC WORKS GARAGES	3,858	-	4,084	4,084	-4,084	-	-	-

## Township of Blandford-Blenheim - 2025 Budget

### Public Works - Roads

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
01-3093-0732 GRAVEL RESURFACING - CONTRACT - ROADS	281,324	329,627	283,000	283,000	-	-	-	283,000
01-3093-0734 GRAVEL RESURFACING OTHER - ROADS	25,512	35,467	30,000	30,000	-	-	-	30,000
01-3093-0738 HEAT & HYDRO - BLANDFORD GARAGE	8,145	5,378	7,840	7,840	-	-	-	7,840
01-3093-0739 HEAT & HYDRO - DRUMBO GARAGE	12,757	7,857	13,037	13,037	-	-	-	13,037
01-3093-0740 HYDRO CHARGES - STREET LIGHTS	25,936	18,190	25,811	25,811	-	-	-	25,811
01-3093-0743 HYDRO CHARGES - BRIGHT (DNU)	-	-	180	180	-	-	-	180
01-3093-0744 HYDRO CHARGES - DRUMBO (DNU)	-	-	418	418	-	-	-	418
01-3093-0745 HYDRO CHARGES - GOBLES (DNU)	-	-	-	-	-	-	-	-
01-3093-0746 HYDRO CHARGES - PLATTSVILLE (DNU)	-	-	-	-	-	-	-	-
01-3093-0747 HYDRO CHARGES - PRINCETON (DNU)	-	-	-	-	-	-	-	-
01-3093-0748 HYDRO CHARGES - VINK ESTATES (DNU)	-	-	-	-	-	-	-	-
01-3093-0749 HYDRO CHARGES - WASHINGTON (DNU)	-	-	-	-	-	-	-	-
01-3093-0768 MISC MATERIALS FOR STREET LIGHTING	-	-	-	-	-	-	-	-
01-3093-0770 MISC OTHER EXPENSES	12	-	-	-	-	-	-	-
01-3093-0778 STREET LIGHTING REPAIRS	7,436	2,643	5,000	5,000	-	-	-	5,000
01-3093-0782 PARTS/SUPPLIES & SMALL TOOLS	28,064	15,868	16,000	16,000	-	-	-	16,000
01-3093-0784 PATCHING & SPRAY PATCHING	23,951	21,641	40,000	40,000	-	-	-	40,000
01-3093-0798 RAILWAY CROSSING MAINT.	22,952	24,541	22,000	22,000	2,500	-	-	24,500
01-3093-0800 SAFETY DEVICES AND SIGNS	41,832	20,382	37,000	37,000	-	10,000	-	47,000
01-3093-0804 SIDEWALKS	15,121	103	19,500	12,000	-	-	-	12,000
01-3093-0806 SWEEPING, FLUSH CLEANING	16,897	23,839	18,500	18,500	1,500	-	-	20,000
01-3093-0812 VEHICLE & EQUIPMENT STOCK	30,698	27,179	42,000	42,000	-	-	-	42,000
01-3093-0813 VEHICLE EXPENSES	212,259	140,980	140,000	140,000	21,100	-	-	161,100
01-3093-0816 WASHOUTS	6,052	18,551	14,000	14,000	-	-	-	14,000
01-3093-0818 WATER AND SEWAGE - DRUMBO GARAGE	582	483	600	600	-	-	-	600
01-3093-0819 ON1 CALL LOCATES	3,819	4,136	3,500	3,500	500	-	-	4,000
01-3093-0901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-3094-0842 PROPERTY SIGNS 9-1-1	138	268	200	200	-	-	-	200
01-3095-0694 BLDG & PROPERTY MTCE (PW/CS SHOP)	219	-	400	400	-	-	-	400
01-3095-0739 HEAT & HYDRO (PW/CS SHOP)	1,428	783	1,200	1,200	-	-	-	1,200
<b>Total Building &amp; Property Expenses</b>	<b>1,300,901</b>	<b>1,329,536</b>	<b>1,353,652</b>	<b>1,346,152</b>	<b>78,471</b>	<b>10,000</b>	<b>-</b>	<b>1,434,623</b>
<b>Other Expenses</b>								
01-3092-0608 CONTRACTED SERVICES	-	-	-	-	-	-	-	-
01-3092-0777 MISC. EXPENSE - COVID 19	-	-	-	-	-	-	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Charges</b>								
01-3095-0848 DEBT REPAYMENT - INTEREST	-	-	-	-	150,000	-	-	150,000

## Township of Blandford-Blenheim - 2025 Budget

### Public Works - Roads

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
01-3095-0850 DEBT REPAYMENT - PRINCIPAL	-	-	-	-	59,520	-	-	59,520
<b>Total Debt Charges</b>	-	-	-	-	209,520	-	-	209,520
<b>Capital Expenditures</b>								
01-3096-0003 BRIDGE #3 (SHARED WITH WILMOT)	-	-	-	-	-	-	-	-
01-3096-0007 BRIDGE #7	-	-	-	-	-	-	-	-
01-3096-0020 BRIDGE #20	-	-	-	-	-	-	-	-
01-3096-0023 BRIDGE #23	-	-	-	-	-	50,000	-	50,000
01-3096-0024 BRIDGE #24	-	70,150	39,375	-	-	3,819,375	-	3,819,375
01-3096-0038 BRIDGE #38 DECK REHAB	-	94,486	125,000	-	-	-	-	-
01-3096-0051 BRIDGE #51	-	-	-	-	-	-	-	-
01-3096-0114 HOFSTETTER RD. EXT.	-	-	-	-	-	-	-	-
01-3096-0116 BRANT OX. RD. & TWP. RD 2	-	-	-	-	-	-	-	-
01-3096-0119 RECONSTRUCTION OF PRINCETON STREETS	2,085,539	5,009,284	4,403,092	-	-	5,822,549	-	5,822,549
01-3096-0122 RESURFACE - TWP RD 13 [PLATTS TO OX RD 22]	-	68	-	-	-	-	-	-
01-3096-0125 BLENHEIM & TWP RD 14 INTERSECTION	-	-	-	-	-	-	-	-
01-3096-0126 BASE IMPROVEMENT HUBBARD RD	-	-	-	-	-	-	-	-
01-3096-0127 GUARD RAIL WORK - RIVER ROAD	-	-	-	-	-	-	-	-
01-3096-0128 GPS SYSTEM	-	-	-	-	-	-	-	-
01-3096-0129 PROPERTY PURCHASE 895967 OXF RD 3	-	-	-	-	-	-	-	-
01-3096-0130 HARDSURFACE TWP RD 10B	-	-	-	-	-	-	-	-
01-3096-0133 HARDSURFACE TWP RD 10B (CENTARUS)	-	-	-	-	-	-	-	-
01-3096-0134 HARDSURFACE TWP RD 2E	-	-	-	-	-	-	-	-
01-3096-0135 HARDSURFACE HUBBARD RD	-	-	-	-	-	-	-	-
01-3096-0136 DRUMBO PKG LOT SOLAR LIGHT	-	-	-	-	-	-	-	-
01-3096-0137 STREET LIGHT IMPROVEMENTS	-	-	-	-	-	-	-	-
01-3096-0138 TWP RD 8F BASE RECONSTRUCTION	-	-	-	-	-	-	-	-
01-3096-0139 TWP RD 8F HARDSURFACING	-	-	-	-	-	-	-	-
01-3096-0140 HARDSURFACE TWP RD 8D	-	-	-	-	-	-	-	-
01-3096-0141 TWP RD 2F RECONSTRUCION	-	-	-	-	-	-	-	-
01-3096-0142 OXFORD-WATERLOO GUIDERAIL	-	-	-	-	-	-	-	-
01-3096-0143 HARDSURFACE TWP RD 2F-1	-	-	-	-	-	-	-	-
01-3096-0144 HARDSURFACE TWP RD 10B	-	-	-	-	-	-	-	-
01-3096-0145 BASE IMPROVEMENTS TWP RD 6B	-	-	-	-	-	-	-	-
01-3096-0146 GUARD RAIL REHAB	-	-	50,000	-	-	50,000	-	50,000
01-3096-0147 HARDSURFACE TWP RD 6B	-	-	215,000	-	-	236,408	-	236,408
01-3096-0148 BASE IMPR. BLANDFORD RD N OR OXF RD 8	-	-	75,000	-	-	-	-	-
01-3096-0149 REPLACE TWP RD 11 CULVERT (STRUCTURE 40)	-	43,814	-	-	-	-	-	-

## Township of Blandford-Blenheim - 2025 Budget

### Public Works - Roads

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
01-3096-0150 SIDEWALK REPL/ADD ALBERT ST PL	-	-	-	-	-	160,000	-	160,000
01-3096-0151 HARD SURFACE OX-WAT RD (WILMOT)	-	-	-	-	-	130,750	-	130,750
01-3096-0879 BOUNDARY BRIDGE	-	-	-	-	-	-	-	-
01-3096-0896 BRIDGES - ROAD STUDY	22,982	15,031	-	-	-	24,000	-	24,000
01-3096-0901 EQUIPMENT CAPITAL - ROADS	-	377,142	303,000	-	-	568,400	-	568,400
01-3096-0905 MUNICIPAL DRAINAGE - ROADS	-	2,294	-	-	-	-	-	-
01-3096-0909 MUNICIPAL DRAINAGE -ROADS - HOTSON	-	76,799	82,000	-	-	-	-	-
01-3096-0910 MUNICIPAL DRAINAGE - ROADS - TWP RD 8 DRAIN	-	-	115,000	-	-	-	-	-
01-3096-0915 PROPERTY CAPITAL - ROADS	-	-	20,000	-	-	109,000	-	109,000
01-3096-0919 ROAD CONST.- PLATTSVILLE STREETS	-	-	-	-	-	-	-	-
01-3096-0924 CNR - BLENHEIM RD BRIDGE	-	-	-	-	-	-	-	-
01-3096-0925 ROAD CONSTRUCTION - ROAD RESURFACING	-	355,656	425,000	-	-	764,750	-	764,750
01-3096-0933 VEHICLE CAPITAL - ROADS	-	195,866	201,360	-	-	60,000	-	60,000
<b>Total Capital Expenditures</b>	<b>2,108,521</b>	<b>6,240,590</b>	<b>6,053,827</b>	<b>-</b>	<b>-</b>	<b>11,795,232</b>	<b>-</b>	<b>11,795,232</b>
<b>Contribution to Reserves</b>								
01-3097-0950 DEVELOPMENT CHARGES - ROADS	96,766	-	93,300	93,300	-	-	-	93,300
01-3097-0952 DEVELOPMENT CHARGES - BUILDING & FLEET	-	-	-	-	-	-	-	-
01-3097-0954 TRANSFER TO RESERVES - BUILDING & PROPERTY	-	-	-	-	-	-	-	-
01-3097-0955 TRANSFER TO RESERVES - PUBLIC WORKS	1,560,477	1,573,982	1,573,983	1,573,983	39,349	-	-	1,613,332
01-3097-0956 TRANSFER TO RESERVES - ROAD CONSTRUCTION	-	-	-	-	-	-	-	-
01-3097-0957 TRANSFER TO RESERVES - VEHICLES	-	-	-	-	-	-	-	-
01-3097-0958 TRANSFER TO RESERVES - FEDERAL GAS TAX	244,863	237,846	237,845	237,845	9,910	-	-	247,755
<b>Total Contribution to Reserves</b>	<b>1,902,106</b>	<b>1,811,828</b>	<b>1,905,128</b>	<b>1,905,128</b>	<b>49,259</b>	<b>-</b>	<b>-</b>	<b>1,954,387</b>
<b>Total Expenses</b>	<b>6,190,721</b>	<b>10,275,552</b>	<b>10,170,893</b>	<b>4,236,381</b>	<b>339,350</b>	<b>11,732,732</b>	<b>29,064</b>	<b>16,337,527</b>
<b>Total Public Works - Roads</b>	<b>-1,846,869</b>	<b>7,750,873</b>	<b>3,683,721</b>	<b>3,384,225</b>	<b>354,644</b>	<b>387,107</b>	<b>29,064</b>	<b>4,155,040</b>

## Township of Blandford-Blenheim - 2025 Budget

### Public Works - Winter Control

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-3590-0550 REGULAR EARNINGS - FULL TIME	96,700	83,915	162,833	170,616	-	-	-	170,616
01-3590-0555 BENEFITS - FULL TIME	28,473	26,615	53,290	52,265	-	-	-	52,265
01-3591-0550 REGULAR EARNINGS - PART TIME	11,063	10,956	12,266	13,094	-	-	-	13,094
01-3591-0555 BENEFITS - PART TIME	1,031	995	1,387	1,597	-	-	-	1,597
<b>Total Salaries, Wages &amp; Benefits</b>	<b>137,267</b>	<b>122,481</b>	<b>229,776</b>	<b>237,572</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>237,572</b>
<b>Building &amp; Property Expenses</b>								
01-3593-0804 SNOW PLOWING & REMOVAL - ROADS	-	-	1,500	1,500	-1,500	-	-	-
01-3593-0820 SAND & SALT - ROADS	109,658	84,617	130,000	130,000	-	-	-	130,000
<b>Total Building &amp; Property Expenses</b>	<b>109,658</b>	<b>84,617</b>	<b>131,500</b>	<b>131,500</b>	<b>-1,500</b>	<b>-</b>	<b>-</b>	<b>130,000</b>
<b>Total Expenses</b>	<b>246,925</b>	<b>207,098</b>	<b>361,276</b>	<b>369,072</b>	<b>-1,500</b>	<b>-</b>	<b>-</b>	<b>367,572</b>
<b>Total Public Works - Winter Control</b>	<b>246,925</b>	<b>207,098</b>	<b>361,276</b>	<b>369,072</b>	<b>-1,500</b>	<b>-</b>	<b>-</b>	<b>367,572</b>



## Township of Blandford-Blenheim - 2025 Budget

### Community Services

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
Federal / Provincial Grants	-88,035	-237,500	-108,000	-	-	-144,000	-	-144,000
User Fees	-25,709	-44,467	-27,174	-27,174	-401	-	-	-27,575
Rents	-214,327	-275,841	-211,700	-211,700	-20,700	-	-	-232,400
Interest Income	-6,208	-968	-5,178	-5,178	-1,124	-	-	-6,302
Other Revenue	-66,393	-149,529	-353,050	-17,050	1,000	-	-	-16,050
Development Charges	-51,972	-	-47,000	-47,000	-	-	-	-47,000
Contribution from Reserves	-298,294	-4,440	-144,800	-	-	-162,000	-	-162,000
<b>Total Revenue</b>	<b>-750,938</b>	<b>-712,745</b>	<b>-896,902</b>	<b>-308,102</b>	<b>-21,225</b>	<b>-306,000</b>	<b>-</b>	<b>-635,327</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	505,982	538,556	608,759	626,280	41,585	-	-	667,865
Administration Expenses	44,125	25,310	43,992	43,992	-19,392	60,800	-	85,400
Building & Property Expenses	351,827	290,726	385,660	385,660	27,721	-	7,500	420,881
Other Expenses	62,239	11,965	-	-	-	-	-	-
Debt Charges	235,539	-	-	-	-	-	-	-
Canteen	-6	-	-	1,354	-1,354	-	-	-
Capital Expenditures	-10	139,289	588,800	-	-	306,000	-	306,000
Contribution to Reserves	171,887	121,630	168,632	168,632	3,041	-	-	171,673
<b>Total Expenses</b>	<b>1,371,583</b>	<b>1,127,476</b>	<b>1,795,843</b>	<b>1,225,918</b>	<b>51,601</b>	<b>366,800</b>	<b>7,500</b>	<b>1,651,819</b>
<b>Total Community Services</b>	<b>620,645</b>	<b>414,731</b>	<b>898,941</b>	<b>917,816</b>	<b>30,376</b>	<b>60,800</b>	<b>7,500</b>	<b>1,016,492</b>

## Township of Blandford-Blenheim - 2025 Budget

### Community Services Admin / Facilities

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
<b>Federal / Provincial Grants</b>								
01-6930-0105 GRANT - STUDENT EMPLOYMENT	-	-	-	-	-	-	-	-
<b>Total Federal / Provincial Grants</b>	-	-	-	-	-	-	-	-
<b>Other Revenue</b>								
01-6970-0405 MISC REVENUE/REIMBURSEMENTS	-	-150	-	-	-	-	-	-
<b>Total Other Revenue</b>	-	-150	-	-	-	-	-	-
<b>Contribution from Reserves</b>								
01-6980-0525 CONTRIBUTION FROM RESERVES	-	-	-5,000	-	-	-10,000	-	-10,000
01-6980-0527 CONTRIBUTION FOR RESERVES - MODERNIZATION FUNDI	-	-	-	-	-	-	-	-
<b>Total Contribution from Reserves</b>	-	-	-5,000	-	-	-10,000	-	-10,000
<b>Total Revenue</b>	-	-150	-5,000	-	-	-10,000	-	-10,000
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-6990-0550 REGULAR EARNINGS	111,506	121,352	127,623	141,954	16,874	-	-	158,828
01-6990-0555 BENEFITS	26,387	31,093	31,702	35,188	6,059	-	-	41,247
01-6991-0550 REGULAR EARNINGS - PART TIME	135	398	4,891	5,162	4,531	-	-	9,693
01-6991-0555 BENEFITS - PART TIME	6	68	345	503	563	-	-	1,066
<b>Total Salaries, Wages &amp; Benefits</b>	138,034	152,911	164,561	182,807	28,027	-	-	210,834
<b>Administration Expenses</b>								
01-6992-0602 ADVERTISING	201	-	300	300	-	-	-	300
01-6992-0612 CONVENTIONS, TRAINING & SEMINARS	3,886	1,371	7,000	7,000	-	-	-	7,000
01-6992-0620 EMPLOYEE CLOTHING	7,346	6,179	6,800	6,800	-	-	-	6,800
01-6992-0622 EMPLOYEE RELATIONS	142	-	-	-	-	-	-	-
01-6992-0642 MEMBERSHIP DUES	1,626	900	1,500	1,500	-	-	-	1,500
01-6992-0646 OFFICE SUPPLIES	307	104	1,000	1,000	-	-	-	1,000
01-6992-0663 PROFESSIONAL FEES	-	-	-	-	-	60,000	-	60,000
01-6992-0670 TELEPHONE	3,205	3,163	5,000	5,000	800	800	-	6,600
01-6992-0674 MILEAGE	-	-	200	200	-	-	-	200
01-6992-0686 VEHICLE INSURANCE	3,635	3,692	3,692	3,692	-3,692	-	-	-
01-6992-0782 PARTS/SUPPLIES & SMALL TOOLS	2,388	453	2,000	2,000	-	-	-	2,000
01-6992-0813 VEHICLE EXPENSES	21,389	9,112	16,500	16,500	-16,500	-	-	-
<b>Total Administration Expenses</b>	44,125	24,974	43,992	43,992	-19,392	60,800	-	85,400
<b>Other Expenses</b>								
01-6992-0777 MISC. EXPENSE - COVID-19	29,388	-	-	-	-	-	-	-
<b>Total Other Expenses</b>	29,388	-	-	-	-	-	-	-
<b>Capital Expenditures</b>								

## Township of Blandford-Blenheim - 2025 Budget

### Community Services Admin / Facilities

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
01-6992-9995 INTERDEPT TRANSFERS TO	-	-	-	-	-	-	-	-
01-6996-0901 EQUIPMENT CAPITAL	-	-	5,000	-	-	10,000	-	10,000
<b>Total Capital Expenditures</b>	-	-	5,000	-	-	10,000	-	10,000
<b>Contribution to Reserves</b>								
01-6997-0955 Contribution to Reserve - Equip	-	-	-	-	-	-	-	-
01-6997-0957 TRANSFER TO RESERVE - VEHICLES & EQUIP	4,640	4,754	4,756	4,756	119	-	-	4,875
<b>Total Contribution to Reserves</b>	4,640	4,754	4,756	4,756	119	-	-	4,875
<b>Total Expenses</b>	<b>216,187</b>	<b>182,639</b>	<b>218,309</b>	<b>231,555</b>	<b>8,754</b>	<b>70,800</b>	-	<b>311,109</b>
<b>Total Community Services Admin / Facilities</b>	<b>216,187</b>	<b>182,489</b>	<b>213,309</b>	<b>231,555</b>	<b>8,754</b>	<b>60,800</b>	-	<b>301,109</b>

## Township of Blandford-Blenheim - 2025 Budget

### Grass Cutting

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-6990-8550 REGULAR EARNINGS - FULL TIME	57,209	65,523	61,200	55,075	-	-	-	55,075
01-6990-8555 BENEFITS - FULL TIME	18,502	20,512	22,046	19,725	-	-	-	19,725
01-6991-8550 REGULAR EARNING - PART TIME	8,998	12,451	8,028	20,552	-	-	-	20,552
01-6991-8555 BENEFITS - PART TIME	446	2,077	920	3,722	-	-	-	3,722
<b>Total Salaries, Wages &amp; Benefits</b>	<b>85,155</b>	<b>100,563</b>	<b>92,194</b>	<b>99,074</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99,074</b>
<b>Building &amp; Property Expenses</b>								
01-6992-9999 Grass Cutting - Inter-Dept Allocation	-101,211	-	-107,147	-107,147	55,331	-	-	-51,816
01-7193-0730 GRASS CUTTING	6,721	3,862	6,758	6,758	-	-	-	6,758
<b>Total Building &amp; Property Expenses</b>	<b>-94,490</b>	<b>3,862</b>	<b>-100,389</b>	<b>-100,389</b>	<b>55,331</b>	<b>-</b>	<b>-</b>	<b>-45,058</b>
<b>Contribution to Reserves</b>								
01-7197-0951 TRANSFER TO RESERVES - GRASS CUTTING	9,335	9,568	9,569	9,569	239	-	-	9,808
<b>Total Contribution to Reserves</b>	<b>9,335</b>	<b>9,568</b>	<b>9,569</b>	<b>9,569</b>	<b>239</b>	<b>-</b>	<b>-</b>	<b>9,808</b>
<b>Total Expenses</b>	<b>-</b>	<b>113,993</b>	<b>1,374</b>	<b>8,254</b>	<b>55,570</b>	<b>-</b>	<b>-</b>	<b>63,824</b>
<b>Total Grass Cutting</b>	<b>-</b>	<b>113,993</b>	<b>1,374</b>	<b>8,254</b>	<b>55,570</b>	<b>-</b>	<b>-</b>	<b>63,824</b>

## Township of Blandford-Blenheim - 2025 Budget

### Plattsville Arena

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
<b>Federal / Provincial Grants</b>								
01-7030-3105 FEDERAL/PROVINCIAL GRANTS	-5,760	-	-	-	-	-	-	-
<b>Total Federal / Provincial Grants</b>	<b>-5,760</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>User Fees</b>								
01-7050-3215 PUBLIC SKATING	-549	-531	-600	-600	-	-	-	-600
01-7050-3235 TICKET ICE	-3,265	-2,116	-1,700	-1,700	-	-	-	-1,700
<b>Total User Fees</b>	<b>-3,814</b>	<b>-2,647</b>	<b>-2,300</b>	<b>-2,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-2,300</b>
<b>Rents</b>								
01-7065-3315 PRIME TIME - MINOR GROUPS	-76,726	-103,991	-80,000	-80,000	-8,000	-	-	-88,000
01-7065-3320 PRIME TIME - ALL OTHERS	-82,921	-108,214	-82,000	-82,000	-8,000	-	-	-90,000
01-7065-3325 NON PRIME TIME - MINOR GROUPS	-6,239	-6,451	-6,000	-6,000	-	-	-	-6,000
01-7065-3330 NON PRIME TIME - ALL OTHERS	-18,057	-25,257	-15,000	-15,000	-3,000	-	-	-18,000
<b>Total Rents</b>	<b>-183,943</b>	<b>-243,913</b>	<b>-183,000</b>	<b>-183,000</b>	<b>-19,000</b>	<b>-</b>	<b>-</b>	<b>-202,000</b>
<b>Other Revenue</b>								
01-7070-0435 Sale of Equipment & Property	-8,000	-	-	-	-	-	-	-
01-7070-3225 VENDING REVENUE	-570	-839	-1,000	-1,000	-	-	-	-1,000
01-7070-3340 ADVERTISING REVENUE	-6,018	-8,053	-7,400	-7,400	-	-	-	-7,400
01-7070-3350 SKATE SHARPENING	-724	-611	-900	-900	-	-	-	-900
01-7070-3360 HALL RENTAL	-6,653	-3,489	-5,000	-5,000	-	-	-	-5,000
01-7070-3410 MISC. REVENUE	-2,027	-3,186	-500	-500	-	-	-	-500
<b>Total Other Revenue</b>	<b>-23,992</b>	<b>-16,178</b>	<b>-14,800</b>	<b>-14,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-14,800</b>
<b>Contribution from Reserves</b>								
01-7080-3525 CONTRIB FROM RESERVES - ARENA	-150,650	-	-70,800	-	-	-49,000	-	-49,000
01-7080-3530 CONTRIB FROM RESERVES - ARENA BUILDING	-	-	-	-	-	-	-	-
01-7180-0527 CONTRIB FROM DEV CHARGES	-92,770	-	-	-	-	-	-	-
<b>Total Contribution from Reserves</b>	<b>-243,420</b>	<b>-</b>	<b>-70,800</b>	<b>-</b>	<b>-</b>	<b>-49,000</b>	<b>-</b>	<b>-49,000</b>
<b>Total Revenue</b>	<b>-460,929</b>	<b>-262,738</b>	<b>-270,900</b>	<b>-200,100</b>	<b>-19,000</b>	<b>-49,000</b>	<b>-</b>	<b>-268,100</b>
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-7090-3550 REGULAR EARNINGS - FULL-TIME	137,220	124,728	141,868	138,268	-	-	-	138,268
01-7090-3555 BENEFITS - FULL TIME	50,788	43,264	49,252	48,855	-	-	-	48,855
01-7091-3550 REGULAR EARNINGS - PART TIME	4,855	2,959	14,207	15,144	-	-	-	15,144
01-7091-3555 BENEFITS - PART TIME	511	439	1,577	1,577	-	-	-	1,577
<b>Total Salaries, Wages &amp; Benefits</b>	<b>193,374</b>	<b>171,390</b>	<b>206,904</b>	<b>203,844</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>203,844</b>
<b>Building &amp; Property Expenses</b>								
01-7092-3602 ADVERTISING	-	-	300	300	-	-	-	300

## Township of Blandford-Blenheim - 2025 Budget

### Plattsville Arena

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
01-7092-3676 INSURANCE	16,474	18,767	18,767	18,767	5,174	-	-	23,941
01-7093-3608 CONTRACTED SERVICES	9,767	11,183	9,800	9,800	1,000	-	-	10,800
01-7093-3670 TELECOMMUNICATION	1,399	1,225	1,500	1,500	-	-	-	1,500
01-7093-3694 BLDG & PROPERTY MTCE	14,592	7,610	27,000	27,000	-	-	-	27,000
01-7093-3696 BLDG & PROPERTY SUPPLIES	9,784	8,408	12,000	12,000	-	-	-	12,000
01-7093-3716 EQUIPMENT REPAIRS	14,265	1,469	8,200	8,200	-	-	-	8,200
01-7093-3718 EQUIPMENT MAINTENANCE	13,254	5,116	7,000	7,000	-	-	-	7,000
01-7093-3740 HEAT	20,873	16,097	18,312	18,312	2,000	-	-	20,312
01-7093-3742 HYDRO CHARGES	128,698	86,288	130,000	130,000	2,000	-	-	132,000
01-7093-3750 ICE MAINTENANCE	9,176	9,041	8,000	8,000	-	-	-	8,000
01-7093-3752 ICE REPAIRS	260	56	1,000	1,000	-	-	-	1,000
01-7093-3804 SNOW REMOVAL	-	89	-	-	-	-	-	-
01-7093-3818 WATER AND SEWAGE	13,402	21,442	15,500	15,500	-	-	-	15,500
01-7093-3901 MINOR CAPITAL	-	-	-	-	-	-	-	-
<b>Total Building &amp; Property Expenses</b>	<b>251,944</b>	<b>186,791</b>	<b>257,379</b>	<b>257,379</b>	<b>10,174</b>	<b>-</b>	<b>-</b>	<b>267,553</b>
<b>Other Expenses</b>								
01-7092-0777 MISC. EXPENSE - COVID-19	-	2,936	-	-	-	-	-	-
01-7093-3770 MISC OTHER EXPENSES	39	-	-	-	-	-	-	-
<b>Total Other Expenses</b>	<b>39</b>	<b>2,936</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Charges</b>								
01-7095-0848 DEBT REPAYMENT - INTEREST	5,539	-	-	-	-	-	-	-
01-7095-0850 DEBT REPAYMENT - PRINCIPAL	230,000	-	-	-	-	-	-	-
<b>Total Debt Charges</b>	<b>235,539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Canteen</b>								
01-7050-3220 SNACK BOOTH SALES	-	-	-	-	-	-	-	-
01-7050-3230 CASH OVERAGE / SHORTAGE	-6	-	-	-	-	-	-	-
01-7091-3551 REGULAR EARNINGS - CANTEEN	-	-	-	1,354	-1,354	-	-	-
01-7091-3552 BENEFITS - CANTEEN	-	-	-	-	-	-	-	-
01-7094-3842 SNACK BOOTH EXPENSES	-	-	-	-	-	-	-	-
<b>Total Canteen</b>	<b>-6</b>	<b>-</b>	<b>-</b>	<b>1,354</b>	<b>-1,354</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditures</b>								
01-7096-3897 BUILDING IMPROVEMENTS	-	-	65,000	-	-	5,000	-	5,000
01-7096-3901 EQUIPMENT CAPITAL	-	6,225	5,800	-	-	44,000	-	44,000
01-7096-3917 PROPERTY IMPROVEMENT - ARENA	-	-	-	-	-	-	-	-
<b>Total Capital Expenditures</b>	<b>-</b>	<b>6,225</b>	<b>70,800</b>	<b>-</b>	<b>-</b>	<b>49,000</b>	<b>-</b>	<b>49,000</b>
<b>Contribution to Reserves</b>								
01-7097-3955 TRANSFER TO ARENA RESERVES	60,056	61,558	61,557	61,557	1,539	-	-	63,096

## Township of Blandford-Blenheim - 2025 Budget Plattsville Arena

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
01-7097-3960 TRANSFER TO RESERVES	-	-	-	-	-	-	-	-
<b>Total Contribution to Reserves</b>	60,056	61,558	61,557	61,557	1,539	-	-	63,096
<b>Total Expenses</b>	<b>740,946</b>	<b>428,900</b>	<b>596,640</b>	<b>524,134</b>	<b>10,359</b>	<b>49,000</b>	-	<b>583,493</b>
<b>Total Plattsville Arena</b>	<b>280,017</b>	<b>166,162</b>	<b>325,740</b>	<b>324,034</b>	<b>-8,641</b>	-	-	<b>315,393</b>

# Township of Blandford-Blenheim - 2025 Budget

## Parks

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
<b>Federal / Provincial Grants</b>								
01-7130-0105 FEDERAL/PROVINCIAL GRANTS	-82,275	-100,000	-	-	-	-144,000	-	-144,000
01-7130-3105 FEDERAL/PROVINCIAL GRANTS	-	-112,500	-108,000	-	-	-	-	-
<b>Total Federal / Provincial Grants</b>	<b>-82,275</b>	<b>-212,500</b>	<b>-108,000</b>	<b>-</b>	<b>-</b>	<b>-144,000</b>	<b>-</b>	<b>-144,000</b>
<b>User Fees</b>								
01-7150-0185 SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
<b>Total User Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Rents</b>								
01-7165-1325 RENTALS BALL DIAMOND	-737	-542	-	-	-400	-	-	-400
01-7165-2325 RENTALS BALL DIAMONDS	-6,096	-8,623	-5,500	-5,500	-500	-	-	-6,000
01-7165-2330 RENTALS PAVILLION	-1,381	-828	-700	-700	-	-	-	-700
01-7165-2340 RENTALS SOCCER FIELDS	-	-929	-	-	-600	-	-	-600
01-7165-3315 MINOR SPORTS REVENUE	-	-	-100	-100	100	-	-	-
01-7165-3325 RENTALS BALL DIAMOND	-3,205	-3,288	-1,300	-1,300	-100	-	-	-1,400
01-7165-3330 RENTALS PAVILION	-276	-345	-200	-200	-	-	-	-200
01-7165-4325 RENTALS BALL DIAMOND	-1,291	-4,673	-2,100	-2,100	-200	-	-	-2,300
01-7165-4330 RENTALS PAVILION	-69	-	-	-	-	-	-	-
<b>Total Rents</b>	<b>-13,055</b>	<b>-19,228</b>	<b>-9,900</b>	<b>-9,900</b>	<b>-1,700</b>	<b>-</b>	<b>-</b>	<b>-11,600</b>
<b>Other Revenue</b>								
01-7170-0405 MISC. REIMBURSEMENTS	-	-	-	-	-	-	-	-
01-7170-2360 COMMUNITY DONATIONS	-1,000	-61,252	-75,000	-	-	-	-	-
01-7170-3366 DONATIONS - PLATTSVILLE PARK	42	-48,244	-144,000	-	-	-	-	-
01-7170-4360 COMMUNITY DONATIONS	-1,250	-	-	-	-	-	-	-
01-7170-4365 COMMUNITY -FRIENDS PRINCETON PARK	-5,982	-22,405	-117,000	-	-	-	-	-
01-7170-4366 DONATIONS - PRINCETON PARK EXPANSION	-	-	-	-	-	-	-	-
<b>Total Other Revenue</b>	<b>-8,190</b>	<b>-131,901</b>	<b>-336,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Development Charges</b>								
01-7175-0515 DEVELOPMENT CHARGES - PARKS	-51,972	-	-47,000	-47,000	-	-	-	-47,000
<b>Total Development Charges</b>	<b>-51,972</b>	<b>-</b>	<b>-47,000</b>	<b>-47,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-47,000</b>
<b>Contribution from Reserves</b>								
01-7180-0520 CONTR. DEVELOPMENT RES. PARKS & REC.	-	-	-	-	-	-	-	-
01-7180-0525 CONTRIB FROM RESERVES - PARKS	-43,064	-2,895	-62,000	-	-	-103,000	-	-103,000
01-7180-0526 CONTRIB. FROM PR PK LEGACY DONATIONS	-4,200	-1,545	-	-	-	-	-	-
<b>Total Contribution from Reserves</b>	<b>-47,264</b>	<b>-4,440</b>	<b>-62,000</b>	<b>-</b>	<b>-</b>	<b>-103,000</b>	<b>-</b>	<b>-103,000</b>
<b>Total Revenue</b>	<b>-202,756</b>	<b>-368,069</b>	<b>-562,900</b>	<b>-56,900</b>	<b>-1,700</b>	<b>-247,000</b>	<b>-</b>	<b>-305,600</b>

Expenses

# Township of Blandford-Blenheim - 2025 Budget

## Parks

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Salaries, Wages &amp; Benefits</b>								
01-7190-0550 REGULAR EARNING - FULL TIME	-	-	-	-	-	-	-	-
01-7190-0555 BENEFITS - FULL TIME	-	-	-	-	-	-	-	-
01-7190-1550 REGULAR EARNINGS - FULL TIME	2,351	4,781	8,875	7,356	-	-	-	7,356
01-7190-1555 BENEFITS - FULL TIME	757	1,615	3,100	2,550	-	-	-	2,550
01-7190-2550 REGULAR EARNINGS - FULL TIME	13,493	16,220	8,875	7,356	-	-	-	7,356
01-7190-2555 BENEFITS - FULL TIME	4,404	5,242	3,100	2,550	-	-	-	2,550
01-7190-3550 REGULAR EARNINGS - FULL TIME	10,387	10,280	8,875	7,356	-	-	-	7,356
01-7190-3555 BENEFITS - FULL TIME	3,362	3,347	3,100	2,550	-	-	-	2,550
01-7190-4550 REGUAR EARNINGS - FULL TIME	7,733	7,331	8,875	7,356	-	-	-	7,356
01-7190-4555 BENEFITS - FULL TIME	2,564	2,451	3,100	2,550	-	-	-	2,550
01-7191-1550 REGULAR EARNINGS - PART TIME	608	1,133	1,672	3,913	-	-	-	3,913
01-7191-1555 BENEFITS - PART TIME	33	148	192	694	-	-	-	694
01-7191-2550 REGULAR EARNINGS - PART TIME	2,228	3,359	1,672	3,913	-	-	-	3,913
01-7191-2555 BENEFITS - PART TIME	120	383	192	694	-	-	-	694
01-7191-3550 REGULAR EARNINGS - PART TIME	870	2,115	1,672	3,913	-	-	-	3,913
01-7191-3555 BENEFITS - PART TIME	47	251	192	694	-	-	-	694
01-7191-4550 REGULAR EARNINGS - PART TIME	2,719	4,214	1,672	3,913	-	-	-	3,913
01-7191-4555 BENEFITS - PART TIME	128	317	192	694	-	-	-	694
<b>Total Salaries, Wages &amp; Benefits</b>	<b>51,804</b>	<b>63,187</b>	<b>55,356</b>	<b>58,052</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,052</b>
<b>Building &amp; Property Expenses</b>								
01-7192-1676 INSURANCE	1,349	1,477	1,477	1,477	407	-	-	1,884
01-7192-2676 INSURANCE	2,042	2,236	2,236	2,236	616	-	-	2,852
01-7192-3676 INSURANCE	1,535	1,681	1,681	1,681	463	-	-	2,144
01-7192-4676 INSURANCE	1,983	2,170	2,171	2,171	598	-	-	2,769
01-7193-1690 BALL DIAMOND MAINT.	307	688	-	-	500	-	-	500
01-7193-1694 BLDG & PROPERTY MAINT.	3,020	525	2,000	2,000	-	-	-	2,000
01-7193-1696 BLDG & PROPERTY SUPPLIES	1,604	715	1,600	1,600	-	-	-	1,600
01-7193-1730 GRASS CUTTING	4,490	48	4,753	4,753	-4,753	-	-	-
01-7193-1738 HEAT & HYDRO	548	296	600	600	-	-	-	600
01-7193-1818 WATER AND SEWAGE	517	484	700	700	-	-	-	700
01-7193-1901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-7193-2690 BALL DIAMOND MAINT.	221	811	-	-	600	-	-	600
01-7193-2694 BLDG & PROPERTY MAINT.	1,518	4,127	3,000	3,000	-	-	-	3,000
01-7193-2696 BLDG & PROPERTY SUPPLIES	2,412	1,350	2,500	2,500	-	-	-	2,500
01-7193-2730 GRASS CUTTING	10,858	-	11,495	11,495	-11,495	-	-	-
01-7193-2738 HEAT & HYDRO	6,719	3,908	6,161	6,161	-	-	-	6,161

# Township of Blandford-Blenheim - 2025 Budget

## Parks

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
01-7193-2818 WATER AND SEWAGE	1,307	1,337	1,500	1,500	-	-	-	1,500
01-7193-3608 CONTRACTED SERVICES	150	-	-	-	-	-	-	-
01-7193-3690 BALL DIAMOND MAINT.	191	837	-	-	600	-	-	600
01-7193-3694 BLDG & PROPERTY MAINT.	1,625	493	2,500	2,500	-	-	-	2,500
01-7193-3696 BLDG & PROPERTY SUPPLIES	1,939	1,050	2,200	2,200	-	-	-	2,200
01-7193-3730 GRASS CUTTING	11,029	-	11,676	11,676	-11,676	-	-	-
01-7193-3738 HEAT & HYDRO	1,694	1,190	1,300	1,300	-	-	-	1,300
01-7193-3901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-7193-4690 BALL DIAMOND MAINT.	191	851	-	-	600	-	-	600
01-7193-4694 BLDG & PROPERTY MAINT.	4,254	7,941	3,700	3,700	400	-	-	4,100
01-7193-4696 BLDG & PROPERTY SUPPLIES	3,932	3,442	2,400	2,400	-	-	-	2,400
01-7193-4730 GRASS CUTTING	10,160	-	10,756	10,756	-10,756	-	-	-
01-7193-4738 HEAT & HYDRO	1,430	855	1,400	1,400	-	-	-	1,400
01-7193-4818 WATER AND SEWAGE	469	466	500	500	-	-	-	500
01-7193-4901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-7193-5730 GRASS CUTTING - VINK ESTATES	1,441	-	1,526	1,526	-1,526	-	-	-
01-7193-8730 GRASS CUTTING - OPEN SPACES	1,302	-	1,378	1,378	-1,376	-	-	2
<b>Total Building &amp; Property Expenses</b>	<b>80,237</b>	<b>38,978</b>	<b>81,210</b>	<b>81,210</b>	<b>-36,798</b>	<b>-</b>	<b>-</b>	<b>44,412</b>
<b>Other Expenses</b>								
01-7192-0777 MISC. EXPENSE - COVID-19	-	-	-	-	-	-	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditures</b>								
01-7196-0901 PARKS - EQUIPMENT CAPITAL	-	-	-	-	-	-	-	-
01-7196-1897 BUILDING IMPROVEMENTS	-	-	-	-	-	-	-	-
01-7196-1901 EQUIPMENT CAPITAL	-	-	-	-	-	80,000	-	80,000
01-7196-1915 PROPERTY CAPITAL	-	-	60,000	-	-	-	-	-
01-7196-2901 EQUIPMENT CAPITAL	-10	-	-	-	-	-	-	-
01-7196-2915 PROPERTY CAPITAL	-	2,895	67,000	-	-	120,000	-	120,000
01-7196-2925 PROPERTY CAPITAL - LION'S CLUB	-	61,252	75,000	-	-	-	-	-
01-7196-3915 PROPERTY CAPITAL	-	51,285	164,000	-	-	35,000	-	35,000
01-7196-3925 PROPERTY CAPITAL - PLATTSVILLE SPLASH PAD	-	-	-	-	-	-	-	-
01-7196-4915 PROPERTY CAPITAL	-7,610	-	140,000	-	-	12,000	-	12,000
01-7196-4920 PRINCETON PARK EXPANSION	-	-	-	-	-	-	-	-
01-7196-4925 PROPERTY CAPITAL - FRIENDS OF PR PK	-	17,632	-	-	-	-	-	-
<b>Total Capital Expenditures</b>	<b>-7,620</b>	<b>133,064</b>	<b>506,000</b>	<b>-</b>	<b>-</b>	<b>247,000</b>	<b>-</b>	<b>247,000</b>
<b>Contribution to Reserves</b>								
01-7197-0950 DEVELOPMENT CHARGES	51,972	-	47,000	47,000	-	-	-	47,000

## Township of Blandford-Blenheim - 2025 Budget

### Parks

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
01-7197-0956 TRANSFER TO PARKS RESERVES	22,281	22,840	22,838	22,838	571	-	-	23,409
01-7197-3957 TRANSFER TO RESERVE - PRINCETON PARK	1,250	-	-	-	-	-	-	-
<b>Total Contribution to Reserves</b>	<b>75,503</b>	<b>22,840</b>	<b>69,838</b>	<b>69,838</b>	<b>571</b>	<b>-</b>	<b>-</b>	<b>70,409</b>
<b>Total Expenses</b>	<b>199,924</b>	<b>258,069</b>	<b>712,404</b>	<b>209,100</b>	<b>-36,227</b>	<b>247,000</b>	<b>-</b>	<b>419,873</b>
<b>Total Parks</b>	<b>-2,832</b>	<b>-110,000</b>	<b>149,504</b>	<b>152,200</b>	<b>-37,927</b>	<b>-</b>	<b>-</b>	<b>114,273</b>

## Township of Blandford-Blenheim - 2025 Budget Community Centres

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
<b>Federal / Provincial Grants</b>								
01-7130-4105 FEDERAL/PROVINCIAL GRANTS	-	-	-	-	-	-	-	-
01-7230-0105 FEDERAL/PROVINCIAL GRANT	-	-25,000	-	-	-	-	-	-
<b>Total Federal / Provincial Grants</b>	<b>-</b>	<b>-25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Rents</b>								
01-7265-1285 COMMUNITY CENTRE RENTALS	-97	-64	-	-	-	-	-	-
01-7265-4285 COMMUNITY CENTRE RENTALS	-15,721	-11,448	-17,000	-17,000	-	-	-	-17,000
01-7265-6285 COMMUNITY CENTRE RENTALS - RICHWOOD COMMUNIT	-1,511	-1,188	-1,800	-1,800	-	-	-	-1,800
<b>Total Rents</b>	<b>-17,329</b>	<b>-12,700</b>	<b>-18,800</b>	<b>-18,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-18,800</b>
<b>Other Revenue</b>								
01-7270-0445 SALE OF TOWNSHIP PROPERTY	-	-	-	-	-	-	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contribution from Reserves</b>								
01-7280-0525 CONTRIB FROM RESERVES	-7,610	-	-7,000	-	-	-	-	-
<b>Total Contribution from Reserves</b>	<b>-7,610</b>	<b>-</b>	<b>-7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>-24,939</b>	<b>-37,700</b>	<b>-25,800</b>	<b>-18,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-18,800</b>
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-7290-1550 REGULAR EARNINGS - FULL TIME	-	-	-	-	-	-	-	-
01-7290-1555 BENEFITS - FULL TIME	-	-	-	-	-	-	-	-
01-7290-4550 REGULAR EARNINGS - FULL TIME	1,252	1,757	5,336	5,717	-	-	-	5,717
01-7290-4555 BENEFITS - FULL TIME	279	515	1,876	2,040	-	-	-	2,040
01-7290-6550 REGULAR EARNINGS - FULL TIME	1,023	1,001	2,668	2,858	-	-	-	2,858
01-7290-6555 BENEFITS - FULL TIME	343	350	938	1,020	-	-	-	1,020
01-7291-4550 REGULAR EARNINGS - PART TIME	8,495	6,955	8,890	9,279	-	-	-	9,279
01-7291-4555 BENEFITS - PART TIME	639	575	943	1,141	-	-	-	1,141
<b>Total Salaries, Wages &amp; Benefits</b>	<b>12,031</b>	<b>11,153</b>	<b>20,651</b>	<b>22,055</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,055</b>
<b>Building &amp; Property Expenses</b>								
01-7292-1676 INSURANCE	-	-	-	-	-	-	-	-
01-7292-4602 ADVERTISING	-	-	200	200	-	-	-	200
01-7292-4670 TELEPHONE	213	199	475	475	-	-	-	475
01-7292-4676 INSURANCE	1,804	1,975	1,975	1,975	545	-	-	2,520
01-7293-1694 BLDG & PROPERTY MAINT.	83	42	-	-	-	-	-	-
01-7293-1696 BLDG & PROPERTY SUPPLIES	20	11	-	-	-	-	-	-
01-7293-1738 HEAT & HYDRO	-	-	-	-	-	-	-	-
01-7293-4608 CONTRACTED SERVICES	3,933	1,613	-	-	2,000	-	-	2,000

## Township of Blandford-Blenheim - 2025 Budget

### Community Centres

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
01-7293-4694 BLDG & PROPERTY MAINT.	7,030	2,652	11,000	11,000	-1,000	-	-	10,000
01-7293-4696 BLDG & PROPERTY SUPPLIES	5,639	6,341	3,000	3,000	-	-	-	3,000
01-7293-4738 HEAT & HYDRO	13,681	7,949	14,000	14,000	-	-	-	14,000
01-7293-4804 SNOW REMOVAL	-	-	-	-	-	-	-	-
01-7293-4901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-7293-5663 PROFESSIONAL FEES / SERVICES	-	-	-	-	-	-	-	-
01-7293-5676 INSURANCE	-	-	-	-	-	-	-	-
01-7293-6608 CONTRACTED SERVICES	997	-	-	-	-	-	-	-
01-7293-6676 INSURANCE	1,919	2,101	2,101	2,101	579	-	-	2,680
01-7293-6694 BLDG & PROPERTY MAINT.	381	614	5,000	5,000	-	-	-	5,000
01-7293-6696 BLDG & PROPERTY SUPPLIES	2,031	3,114	2,000	2,000	-	-	-	2,000
01-7293-6738 HEAT & HYDRO	-	-	2,000	2,000	-	-	-	2,000
<b>Total Building &amp; Property Expenses</b>	<b>37,731</b>	<b>26,611</b>	<b>41,751</b>	<b>41,751</b>	<b>2,124</b>	<b>-</b>	<b>-</b>	<b>43,875</b>
<b>Other Expenses</b>								
01-7292-0777 MISC. EXPENSE - COVID-19	-	3,505	-	-	-	-	-	-
01-7293-0730 PROGRAM SUPPLIES - SENIORS	-	5,524	-	-	-	-	-	-
01-7293-5770 MISCELLANEOUS EXPENSE	-	-	-	-	-	-	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>9,029</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditures</b>								
01-7296-1901 EQUIPMENT CAPITAL	-	-	-	-	-	-	-	-
01-7296-4901 EQUIPMENT CAPITAL	-	-	7,000	-	-	-	-	-
01-7296-4915 PROPERTY CAPITAL	7,610	-	-	-	-	-	-	-
01-7296-6915 PROPERTY CAPITAL - RICHWOOD	-	-	-	-	-	-	-	-
<b>Total Capital Expenditures</b>	<b>7,610</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contribution to Reserves</b>								
01-7297-0955 TRANSFER TO RESERVES	11,314	11,596	11,597	11,597	290	-	-	11,887
<b>Total Contribution to Reserves</b>	<b>11,314</b>	<b>11,596</b>	<b>11,597</b>	<b>11,597</b>	<b>290</b>	<b>-</b>	<b>-</b>	<b>11,887</b>
<b>Total Expenses</b>	<b>68,686</b>	<b>58,389</b>	<b>80,999</b>	<b>75,403</b>	<b>2,414</b>	<b>-</b>	<b>-</b>	<b>77,817</b>
<b>Total Community Centres</b>	<b>43,747</b>	<b>20,689</b>	<b>55,199</b>	<b>56,603</b>	<b>2,414</b>	<b>-</b>	<b>-</b>	<b>59,017</b>

## Township of Blandford-Blenheim - 2025 Budget

### Cemeteries

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Revenue</b>								
<b>User Fees</b>								
01-5050-1195 INTERMENT CHARGES - 9TH LINE	-	-500	-325	-325	-	-	-	-325
01-5050-1200 LOT SALES - CARE & MAINTENANCE	480	-	-	-	-	-	-	-
01-5050-2175 CORNERPOSTS INSTALLED - DRUMBO	-	-	-	-	-	-	-	-
01-5050-2195 INTERMENT CHARGES - DRUMBO	-1,900	-2,730	-3,300	-3,300	2,000	-	-	-1,300
01-5050-2200 LOT SALES - CARE & MAINTENANCE	-250	-960	-	-	-	-	-	-
01-5050-2205 LOT SALES - GENERAL - DRUMBO	-3,855	-1,440	-1,440	-1,440	-	-	-	-1,440
01-5050-2210 MARKERS/MONUMENTS - CARE & MAINTENANCE	200	-700	-	-	-	-	-	-
01-5050-3195 INTERMENT CHARGES - PLATTSVILLE	-	-6,300	-650	-650	-	-	-	-650
01-5050-3205 LOT SALES - GENERAL - PLATTSVILLE	-720	-	-	-	-	-	-	-
01-5050-3210 MARKERS/MONUMENTS - CARE & MAINTENANCE	-	-200	-	-	-	-	-	-
01-5050-4175 CORNERPOSTS INSTALLED - PRINCETON	-	-	-	-	-	-	-	-
01-5050-4195 INTERMENT CHARGES - PRINCETON	-10,750	-10,440	-7,200	-7,200	-3,000	-	-	-10,200
01-5050-4200 LOT SALES - CARE & MAINTENANCE	2,640	-3,920	-1,000	-1,000	-2,200	-	-	-3,200
01-5050-4205 LOT SALES - GENERAL - PRINCETON	-4,320	-5,680	-4,880	-4,880	-	-	-	-4,880
01-5050-4210 MARKERS/MONUMENTS - CARE & MAINTENANCE	1,000	-1,800	-300	-300	-	-	-	-300
01-5050-4215 NICHE SALES - PRINCETON	-3,400	-2,380	-800	-800	-	-	-	-800
01-5050-4220 NICHE SALES - CARE & MAINTENANCE	180	-420	-80	-80	-	-	-	-80
01-5050-4225 NICHE PLATE ENGRAVING - PRINCETON	-1,400	-700	-110	-110	-690	-	-	-800
01-5050-6175 CORNERPOSTS INSTALLED - RICHWOOD	-	-	-	-	-	-	-	-
01-5050-6195 INTERMENT CHARGES - RICHWOOD	-	-750	-925	-925	925	-	-	-
01-5050-6205 LOT SALES - GENERAL - RICHWOOD	-	-	-1,344	-1,344	1,344	-	-	-
01-5050-6210 MARKERS/MONUMENTS - CARE & MAINTENANCE	200	-	-	-	-	-	-	-
01-5050-7175 CORNERPOSTS INSTALLED - WOLVERTON	-	-	-	-	-	-	-	-
01-5050-7195 INTERMENT CHARGES - WOLVERTON	-400	-2,400	-1,300	-1,300	-	-	-	-1,300
01-5050-7200 LOT SALES - CARE & MAINTENANCE	-	-100	-	-	-	-	-	-
01-5050-7205 LOT SALES - GENERAL - WOLVERTON	-	-	-1,220	-1,220	1,220	-	-	-
01-5050-7210 MARKERS/MONUMENTS - CARE & MAINTENANCE	400	-400	-	-	-	-	-	-
<b>Total User Fees</b>	<b>-21,895</b>	<b>-41,820</b>	<b>-24,874</b>	<b>-24,874</b>	<b>-401</b>	<b>-</b>	<b>-</b>	<b>-25,275</b>
<b>Interest Income</b>								
01-5071-1480 CARE & MAINT. GENERAL - INTEREST	-231	-36	-156	-156	-80	-	-	-236
01-5071-1485 CARE & MAINT. MARKER - INTEREST	-29	-5	-22	-22	-7	-	-	-29
01-5071-2480 CARE & MAINT. GENERAL - INTEREST	-1,152	-179	-1,087	-1,087	-80	-	-	-1,167
01-5071-2485 CARE & MAINT. MARKER - INTEREST	-189	-29	-225	-225	-36	-	-	-261
01-5071-3480 CARE & MAINT. GENERAL - INTEREST	-249	-39	-204	-204	-45	-	-	-249
01-5071-3485 CARE & MAINT. MARKER - INTEREST	-106	-17	-82	-82	-24	-	-	-106



## Township of Blandford-Blenheim - 2025 Budget

### Cemeteries

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
01-5090-4550 REGULAR EARNINGS - FT PRINCETON	5,410	6,781	6,199	5,274	-	-	-	5,274
01-5090-4555 BENEFITS - FT PRINCETON	1,709	2,139	2,217	1,861	-	-	-	1,861
01-5090-4578 BOARD/MANAGER - WAGES - PRINCETON	-	-	-	-	-	-	-	-
01-5090-6550 REGULAR EARNINGS - FT RICHWOOD	427	923	6,199	5,274	-	-	-	5,274
01-5090-6555 BENEFITS - FT RICHWOOD	125	307	2,217	1,861	-	-	-	1,861
01-5090-6578 BOARD/MANAGER - WAGES - RICHWOOD	-	-	-	-	-	-	-	-
01-5090-7550 REGULAR EARNINGS - FT WOLVERTON	886	1,621	6,199	5,274	-	-	-	5,274
01-5090-7555 BENEFITS - FT WOLVERTON	282	525	2,217	1,861	-	-	-	1,861
01-5090-7578 BOARD/MANAGER - WAGES - WOLVERTON	-	-	-	-	-	-	-	-
01-5090-8550 REGULAR EARNINGS - FT OTHER	1,264	1,994	6,199	5,274	-	-	-	5,274
01-5090-8555 BENEFITS - FT OTHER	423	642	2,217	1,861	-	-	-	1,861
01-5091-1550 REGULAR EARNINGS - PT	-	19	-	-	-	-	-	-
01-5091-1555 BENEFITS - PT	-	2	-	-	-	-	-	-
01-5091-2550 REG EARNINGS - PT	131	1,135	1,204	1,204	5,552	-	-	6,756
01-5091-2555 BENEFITS - PT	10	168	138	138	1,227	-	-	1,365
01-5091-3550 REGULAR EARNINGS - PT	66	563	-	-	-	-	-	-
01-5091-3555 BENEFITS - PT	5	86	-	-	-	-	-	-
01-5091-4550 REGULAR EARNINGS - PT	150	936	1,204	1,204	5,552	-	-	6,756
01-5091-4555 BENEFITS - PT	11	132	138	138	1,227	-	-	1,365
01-5091-6550 REGULAR EARNINGS - PT	39	28	-	-	-	-	-	-
01-5091-6555 BENEFITS - PT	2	1	-	-	-	-	-	-
01-5091-7550 REGULAR EARNINGS - PT	-	155	-	-	-	-	-	-
01-5091-7555 BENEFITS - PT	-	11	-	-	-	-	-	-
<b>Total Salaries, Wages &amp; Benefits</b>	<b>20,897</b>	<b>34,082</b>	<b>61,596</b>	<b>52,629</b>	<b>13,558</b>	<b>-</b>	<b>-</b>	<b>66,187</b>
<b>Administration Expenses</b>								
01-5093-0674 MILEAGE	-	336	-	-	-	-	-	-
<b>Total Administration Expenses</b>	<b>-</b>	<b>336</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Building &amp; Property Expenses</b>								
01-5092-1676 INSURANCE	261	286	286	286	79	-	-	365
01-5092-2676 INSURANCE	454	497	497	497	137	-	-	634
01-5092-3676 INSURANCE	261	286	286	286	79	-	-	365
01-5092-4676 INSURANCE	559	612	612	612	169	-	-	781
01-5092-6676 INSURANCE	261	286	286	286	79	-	-	365
01-5092-7676 INSURANCE	261	286	286	286	79	-	-	365
01-5093-0794 FOUNDATION REPAIR	8,090	7,500	7,500	7,500	-	-	7,500	15,000
01-5093-1730 GRASS CUTTING - 9TH LINE	1,634	-	1,730	1,730	139	-	-	1,869
01-5093-1754 INTERMENT CHARGES - 9TH LINE	-	-	312	312	-312	-	-	-

## Township of Blandford-Blenheim - 2025 Budget

### Cemeteries

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
01-5093-1770 MISC OTHER EXPENSES - 9TH LINE	-	-	1,000	1,000	-	-	-	1,000
01-5093-1792 PROPERTY IMPROVEMENT - 9TH LINE	20	66	-	-	-	-	-	-
01-5093-1794 PROPERTY MAINT. - 9TH LINE	567	475	-	-	500	-	-	500
01-5093-2710 CORNERPOSTS (RESALE) - DRUMBO	-	-	501	501	-501	-	-	-
01-5093-2730 GRASS CUTTING - DRUMBO	4,851	-	5,135	5,135	407	-	-	5,542
01-5093-2754 INTERMENT CHARGES - DRUMBO	500	-	1,100	1,100	-600	-	-	500
01-5093-2766 MARKER/MONUMENT MAINT. - DRUMBO	-	-	50	50	-	-	-	50
01-5093-2770 MISC OTHER EXPENSES - DRUMBO	38	-	600	600	-	-	-	600
01-5093-2794 PROPERTY MAINT. - DRUMBO	358	733	2,000	2,000	-	-	-	2,000
01-5093-3730 GRASS CUTTING - PLATTSVILLE	5,258	-	5,567	5,567	441	-	-	6,008
01-5093-3754 INTERMENT CHARGES - PLATTSVILLE	-	500	-	-	500	-	-	500
01-5093-3770 MISC OTHER EXPENSES - PLATTSVILLE	-	1,950	250	250	-	-	-	250
01-5093-3794 PROPERTY MAINT. - PLATTSVILLE	819	417	1,500	1,500	-	-	-	1,500
01-5093-4710 CORNERPOSTS (RESALE) - PRINCETON	-	-	501	501	-501	-	-	-
01-5093-4715 NICHE PLATE ENGRAVING - PRINCETON	900	600	-	-	750	-	-	750
01-5093-4730 GRASS CUTTING - PRINCETON	18,006	-	19,062	19,062	1,511	-	-	20,573
01-5093-4754 INTERMENT CHARGES - PRINCETON	2,010	2,350	3,400	3,400	-	-	-	3,400
01-5093-4766 MARKER/MONUMENT MAINT. - PRINCETON	-	39	600	600	-	-	-	600
01-5093-4770 MISC OTHER EXPENSES - PRINCETON	-	32	1,000	1,000	-	-	-	1,000
01-5093-4792 PROPERTY IMPROVEMENT - PRINCETON	122	8	-	-	-	-	-	-
01-5093-4794 PROPERTY MAINT. - PRINCETON	1,092	2,102	3,200	3,200	-	-	-	3,200
01-5093-4796 PROVINCIAL BURIAL FEE - PRINCETON	1,204	-	200	200	-	-	-	200
01-5093-6710 CORNERPOSTS (RESALE) - RICHWOOD	-	-	167	167	-	-	-	167
01-5093-6730 GRASS CUTTING - RICHWOOD	2,828	-	2,994	2,994	237	-	-	3,231
01-5093-6754 INTERMENT CHARGES - RICHWOOD	-	-	240	240	-	-	-	240
01-5093-6766 MARKER/MONUMENT MAINT. - RICHWOOD	-	-	60	60	-	-	-	60
01-5093-6794 PROPERTY MAINT. - RICHWOOD	360	325	1,500	1,500	-	-	-	1,500
01-5093-7710 CORNERPOSTS (RESALE) - WOLVERTON	-	-	167	167	-	-	-	167
01-5093-7730 GRASS CUTTING - WOLVERTON	3,293	-	3,486	3,486	276	-	-	3,762
01-5093-7754 INTERMENT CHARGES - WOLVERTON	-	-	375	375	-	-	-	375
01-5093-7766 MARKER/MONUMENT MAINT. - WOLVERTON	-	-	120	120	-	-	-	120
01-5093-7794 PROPERTY MAINT. - WOLVERTON	350	510	1,700	1,700	-	-	-	1,700
01-5093-8730 GRASS CUTTING - 6 INACTIVE CEMETERIES	5,306	10	5,617	5,617	385	-	-	6,002
01-5093-8770 MISC OTHER EXPENSES - INACTIVE CEMETERIES	-	33	2,000	2,000	-	-	-	2,000
01-5093-8794 PROPERTY MAINT. - INACTIVE CEMETERIES	442	275	-	-	-	-	-	-
<b>Total Building &amp; Property Expenses</b>	<b>60,105</b>	<b>20,178</b>	<b>75,887</b>	<b>75,887</b>	<b>3,854</b>	<b>-</b>	<b>7,500</b>	<b>87,241</b>

Other Expenses

## Township of Blandford-Blenheim - 2025 Budget

### Cemeteries

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
01-5094-8832 GRANTS - ACTIVE CEMETERIES	32,755	-	-	-	-	-	-	-
01-5094-8850 DECORATION DAY EXPENSES - PRINCETON	57	-	-	-	-	-	-	-
<b>Total Other Expenses</b>	<b>32,812</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditures</b>								
01-5096-2001 FLAGPOLE - DRUMBO	-	-	-	-	-	-	-	-
01-5096-4001 FLAGPOLE - PRINCETON	-	-	-	-	-	-	-	-
01-5096-4002 SHED REPAIRS - PRINCETON	-	-	-	-	-	-	-	-
01-5096-4003 MAUSOLEUM ROOF - PRINCETON	-	-	-	-	-	-	-	-
01-5096-4004 PROPERTY PURCHASE - DRUMBO	-	-	-	-	-	-	-	-
01-5096-4005 MAUSOLEUM ROOF - DRUMBO	-	-	-	-	-	-	-	-
<b>Total Capital Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenses</b>	<b>113,814</b>	<b>54,596</b>	<b>137,483</b>	<b>128,516</b>	<b>17,412</b>	<b>-</b>	<b>7,500</b>	<b>153,428</b>
<b>Total Cemeteries</b>	<b>51,500</b>	<b>10,508</b>	<b>105,181</b>	<b>96,214</b>	<b>16,887</b>	<b>-</b>	<b>7,500</b>	<b>120,601</b>

## Township of Blandford-Blenheim - 2025 Budget

### Splash Park

	Actual 2023	YTD Actual 2024	Budget 2024	2025 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2025 Proposed Budget
<b>Expenses</b>								
<b>Salaries, Wages &amp; Benefits</b>								
01-7190-2551 REGULAR EARNINGS - FT - SPLASH PK	3,548	3,956	4,460	3,872	-	-	-	3,872
01-7190-2552 BENEFITS - FULL TIME - SPLASH PK	1,139	1,172	1,545	1,341	-	-	-	1,341
01-7191-2553 REGULAR EARNINGS - PART TIME - SPLASH PK	-	112	1,338	2,245	-	-	-	2,245
01-7191-2554 BENEFITS - PART TIME - SPLASH PK	-	30	154	361	-	-	-	361
<b>Total Salaries, Wages &amp; Benefits</b>	<b>4,687</b>	<b>5,270</b>	<b>7,497</b>	<b>7,819</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,819</b>
<b>Building &amp; Property Expenses</b>								
01-7194-2608 CONTRACTED SERVICES	820	600	1,600	1,600	-	-	-	1,600
01-7194-2676 INSURANCE	56	61	61	61	18	-	-	79
01-7194-2782 PARTS, SUPPLIES & SMALL TOOLS	3,865	4,950	6,500	6,500	-	-	-	6,500
01-7194-3608 CONTRACTED SERVICES	-	-	1,600	1,600	-	-	-	1,600
01-7194-3676 INSURANCE	-	-	61	61	18	-	-	79
01-7194-3782 PARTS, SUPPLIES & SMALL TOOLS	3,242	501	2,000	2,000	-	-	-	2,000
01-7194-3818 WATER	8,317	8,194	18,000	18,000	-7,000	-	-	11,000
<b>Total Building &amp; Property Expenses</b>	<b>16,300</b>	<b>14,306</b>	<b>29,822</b>	<b>29,822</b>	<b>-6,964</b>	<b>-</b>	<b>-</b>	<b>22,858</b>
<b>Contribution to Reserves</b>								
01-7197-2957 TRANSFER TO RESERVE - SPLASH PK	11,039	11,314	11,315	11,315	283	-	-	11,598
<b>Total Contribution to Reserves</b>	<b>11,039</b>	<b>11,314</b>	<b>11,315</b>	<b>11,315</b>	<b>283</b>	<b>-</b>	<b>-</b>	<b>11,598</b>
<b>Total Expenses</b>	<b>32,026</b>	<b>30,890</b>	<b>48,634</b>	<b>48,956</b>	<b>-6,681</b>	<b>-</b>	<b>-</b>	<b>42,275</b>
<b>Total Splash Park</b>	<b>32,026</b>	<b>30,890</b>	<b>48,634</b>	<b>48,956</b>	<b>-6,681</b>	<b>-</b>	<b>-</b>	<b>42,275</b>

## 2025 Draft Capital Budget

### Administration - Municipal Office

Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other / Reserve Description	Description
Drumbo		Upstairs renovation			\$3,000.00		\$3,000.00					\$3,000.00		moving cabinets, new office & lunchroom
		Council Chambers			\$7,000.00		\$7,000.00					\$7,000.00		Paint, trim, flooring
<b>2025 PROJECT TOTALS</b>					<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>		

### Fire

Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other / Reserve Description	Description
Bright Station	Property Capital	Apparatus Bay Heater	High	Maintenance	\$5,500.00		\$5,500.00					\$5,500.00		Replace 2 existing heaters with 1
Drumbo Station	Property Capital	Drumbo Parking Lot Apron	High	Maintenance	\$74,000.00		\$74,000.00					\$74,000.00		Upgrade current parking lot apron (sinking)
Princeton Station	Property Capital	New Fire Station	High		\$2,500,000.00		\$300,000.00	\$2,000,000.00	\$200,000.00			\$2,500,000.00		sale of exisint hall in following year?
<b>2025 PROJECT TOTALS</b>					<b>\$2,579,500.00</b>	<b>\$0.00</b>	<b>\$379,500.00</b>	<b>\$2,000,000.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,579,500.00</b>		-3458549
All Stations	Equip. Capital	Bunker suits (8)	High	Maintenance	\$28,000.00		\$28,000.00					\$28,000.00		Replace 8 sets of bunker gear - \$7000 per station
All Stations	Equip. Capital	8 portable radios + 2 bank chargers	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace 8 portable radios + bank chargers (\$7500-
All Stations	Equip. Capital	Water Rescue Equipment	Medium	Service Level	\$25,000.00	\$25,000.00						\$25,000.00		Wetsuits, Helmets, Life Saving Boat
Bright Station	Equip. Capital	4-Gas Meter	High	Maintenance	\$1,000.00		\$1,000.00					\$1,000.00		Replace aging 4-gas meter
Drumbo Station	Equip. Capital	Battery-operated vent fan	High	Maintenance	\$8,000.00		\$8,000.00					\$8,000.00		Replace existing gas fans
Drumbo Station	Equip. Capital	Flashlights	High	Maintenance	\$1,600.00		\$1,600.00					\$1,600.00		Replace existing flashlights
Drumbo Station	Equip. Capital	Air Bags	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace existing air bags - 1 set per year
Drumbo Station	Equip. Capital	SCBA Decon Washer	High	Maintenance	\$55,000.00		\$22,079.00			\$32,921.00		\$55,000.00		Grant applied for \$40000
Drumbo Station	Equip. Capital	Portable Generator	High	Maintenance	\$3,500.00		\$3,500.00					\$3,500.00		Replace existing portable generator
Princeton Station	Equip. Capital	Thermal Imaging Camera	High	Maintenance	\$7,000.00		\$7,000.00					\$7,000.00		Replace existing TIC
Princeton Station	Equip. Capital	AED	High	Maintenance	\$3,000.00		\$3,000.00					\$3,000.00		Replace aging AED
Princeton Station	Equip. Capital	4-Gas Meter	High	Maintenance	\$1,000.00		\$1,000.00					\$1,000.00		Replace aging 4-gas meter
<b>2025 PROJECT TOTALS</b>					<b>\$163,100.00</b>	<b>\$25,000.00</b>	<b>\$105,179.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$32,921.00</b>	<b>\$0.00</b>	<b>\$163,100.00</b>		

### Building/Drainage

Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other / Reserve Description	Description
<b>2025 PROJECT TOTALS</b>					<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		

### Public Works

Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other / Reserve Description	Description
2025	01-3096-0896	INSPECT BRIDGES & LARGE CULVERTS	High	Regulated	\$24,000.00	\$0.00	\$24,000.00		\$0.00	\$0.00	\$0.00	\$24,000.00	P.W. RESERVE	INSPECT BRIDGES & CULVERTS, OVER 3M SPAN, UPDATE REPORT & CONFIRM LOAD LIMITS, BRIDGES - EVERY 2 YEARS, CULVERTS - EVERY 4 YEARS
	01-3096-0933	3/4 TON 4X4 PICKUP	Medium	Maintenance/Service	\$60,000.00	\$0.00	\$50,000.00		\$0.00	\$0.00	\$10,000.00	\$60,000.00	P.W. RESERVE	2021 3/4 TON TRANSFER TO C.S.; 2015 CHEV PICKUP DISPOSED OF
	01-3096-0915	Garbage/Tire storage area	Low	Maintenance/Service	\$50,000.00	\$50,000.00	\$0.00		\$0.00	\$0.00	\$0.00	\$50,000.00	P.W. RESERVE	Concrete block and asphalt garbage and used tire storage at Drumbo shop
	01-3096-0147	HARDSURFACE TWP. RD. 6 B	Medium	Maintenance/Service	\$236,408.00		\$220,189.00		\$16,219.00	\$0.00	\$0.00	\$236,408.00	P.W. RESERVE/DCs	DOUBLE SURFACE TREAT TWP. RD. 6 FROM BLANDFORD RD. TO OXFORD RD. 22 TO CONNECT PAVEMENTS (25,200 M2)
	01-3096-0150	Sidewalk replacement/addition on Albert St. Plattsville	Medium	Maintenance/Service	\$160,000.00	\$0.00	\$80,000.00		?	\$0.00	\$80,000.00	\$160,000.00	P.W. RESERVE	Joint project with Oxford County 50/50 cost sharing for new sidewalks and repairs in Plattsville.
	01-3096-0146	Guard Rail rehab	Medium	Maintenance/Service	\$50,000.00	\$0.00	\$50,000.00		\$0.00	\$0.00	\$0.00	\$50,000.00	P.W. RESERVE	Rehab/Replace old guard rail and 3 wire system within the Township

01-3096-0901	GRADER NO SNOW EQUIPMENT TANDEM DUMP/PLOW TRUCK - WINTER EQUIPMENT ONLY	Medium	Maintenance/Service	\$400,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$50,000.00	\$400,000.00	P.W. RESERVE & SALE	EQUIPMENT TANDEM DRIVE & REUSE ELIMINATOR & DOZER BLADE (17 yrs old as we took delivery in 2006, was scheduled for replacement in 2022 but still in good working condition)	
01-3096-0901		Medium	Maintenance/Service	\$168,400.00	\$0.00	\$133,400.00	\$0.00	\$0.00	\$35,000.00	\$168,400.00	P.W. RESERVE & SALE	REPLACES 2-14 (2015 FREIGHTLINER TANDEM DUMP/SANDER/PLOW TRUCK SALE VALUE \$35,000)	
01-3096-0119	PRINCETON MUN. DRAIN & STREET UPGRADES	Medium	Maintenance/Service	\$5,822,549.00	\$0.00	\$314,000.00	\$1,000,000.00	\$50,000.00	\$1,000,000.00	\$3,458,549.00	\$5,822,549.00	\$2,454,045 County, \$1,004,504 Landowners	PHASE 3 EAST SIDE OF PRINCETON MUN. DRAINAGE & STREET UPGRADES - FUNDED BY CCBF (GAS TAX RESERVES), RESIDENTIAL & COUNTY ASSESSMENT
01-3096-0024	BRIDGE #24 Construction	High	Regulated	\$3,819,375.00	\$0.00	\$656,381.25	\$0.00	\$3,162,993.75	\$0.00	\$3,819,375.00	Reserves/OCIP	Start Construction	
01-3096-0915	INNERKIP SHOP DRAIN	Low	Maintenance	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	P.W. RESERVE	REMOVE DELAMINATING CONCRETE FLOOR AND DRAIN AND REPLACE 4500 SQ FT + 540 SQ FT APRON.	
01-3096-0925	RESURFACE SURFACE TREATED RDS.	Medium	Maintenance/Service	\$764,750.00	\$0.00	\$220,018.00	\$0.00	\$399,607.00	\$145,125.00	\$764,750.00	P.W. RESERVE/OCIF	(9100m2), CANNING RD.(31,500M2), TWP. RD. 5 BLENHEIM RD.TO BRANT-OXFORD (26,300M2), Oxford-Waterloo Rd, Washington to Trussler (43,000m2)	
01-3096-0023	BRIDGE #23 MAINTENANCE (Blenheim Rd) Deck Analysis	Medium	Maintenance/Service	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	P.W. RESERVE/OCIF	REPAVE APPROACHES, REPAIR BARRIERS, CHIP AND PATCH DECK, WATERPROOF AND PAVE, CONCRETE REPAIRS TO BEAMS, REPLACE SEALS AND JOINT SYSTEM	
	BRIDGE #3 - OX-WAT (shared with Wilmot)											waiting for public engagement with Wilmot	
01-3096-0915	Sign shop roof	High	Maintenace	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$9,000.00		PUT A STEEL ROOF ON THE SIGN SHOP	
01-3096-0151	HARDSURFACING OX-WAT. RD. (WILMOT)	Medium	Maintenance/Service	\$130,750.00	\$0.00	\$120,887.00	\$9,863.00	\$0.00	\$0.00	\$130,750.00	P.W. RESERVE/DCS	50% SHARE TO TRIPLE SURFACE TREAT OXFORD-WATERLOO RD. FROM (WASHINGTON) PINEHILL RD. TO (HOFSTETTER) PIDDICOMBE RD. ADMIN BY WILMOT TWP. TOTAL COST \$261,500	
<b>2025 PROJECT TOTALS</b>				<b>\$11,795,232.00</b>	<b>\$50,000.00</b>	<b>\$2,327,875.25</b>	<b>\$1,000,000.00</b>	<b>\$76,082.00</b>	<b>\$4,562,600.75</b>	<b>\$3,778,674.00</b>		<b>\$11,795,232.00</b>	

**Plattsville Arena**

Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other / Reserve Description	Description
Plattsville	01-7096-3901	SOUND SYSTEM	low	EUL	\$19,000.00	\$0.00	\$19,000.00		\$0.00	\$0.00	\$0.00	\$19,000.00	ARENA RESERVE	REPLACE SOUND SYSTEM AT ARENA
Plattsville		Hot Water Heater front	mediuim	EUL	\$10,000.00		\$10,000.00					\$10,000.00		
		water softner - back	high	Maintenance/Service EUL	\$8,000.00		\$8,000.00					\$8,000.00		
Plattsville	01-7096-3901	STALL MATS	mediuim		\$5,000.00	\$0.00	\$5,000.00			\$0.00	\$0.00	\$5,000.00	ARENA RESERVE	Move to 2025
Plattsville	01-7096-3901	COMPRESSOR #1	High PM program	Maintenance/Service EUL	\$7,000.00	\$0.00	\$7,000.00		\$0.00	\$0.00	\$0.00	\$7,000.00	ARENA RESERVE	COMPLETE OVERHAUL EVERY 5 YEARS
<b>2025 PROJECT TOTALS</b>					<b>\$49,000.00</b>	<b>\$0.00</b>	<b>\$49,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$49,000.00</b>		

<b>Parks</b>														
Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Charges	Grant	Other	Total Funding	Description	Description
Drumbo park		Replace play structure	Meduim	EUL	\$40,000.00		\$40,000.00					\$40,000.00		
Bright Drumbo		Accessible Playground pods	will apply for grants High	Accessibility	\$160,000.00		\$16,000.00			\$144,000.00		\$160,000.00	Trillium Grant application	Dependent on Trillium Grant
Plattsville Trail system		Trail along hofstetter road	Meduim	New	\$35,000.00		\$35,000.00							This will be funded through reserves then through DC charges once funds are collected.
Princeton Park		Replair and fix fences	Meduim	EUL	\$12,000.00		\$12,000.00					\$12,000.00		Replacing mesh only, no posts
<b>2025 PROJECT TOTALS</b>					<b>\$247,000.00</b>	<b>\$0.00</b>	<b>\$103,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$144,000.00</b>	<b>\$0.00</b>	<b>\$212,000.00</b>		
<b>Parks - Grounds Equipment</b>														
Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other / Reserve Description	Description
Plattsville		3/4 TON PICK UP FROM PW			\$10,000.00		\$10,000.00					\$10,000.00		2021 3/4 TON PICK UP TRANSFERRED FROM PW, DISPOSE OF 2015
<b>2025 PROJECT TOTALS</b>					<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>		
<b>Community Centres</b>														
Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other / Reserve Description	Description
												\$0.00		
<b>2025 PROJECT TOTALS</b>					<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
<b>2025 TOTAL CAPITAL</b>					<b>\$14,853,832.00</b>	<b>\$75,000.00</b>	<b>\$2,984,554.25</b>	<b>\$3,000,000.00</b>	<b>\$276,082.00</b>	<b>\$4,739,521.75</b>	<b>\$3,778,674.00</b>	<b>\$14,818,832.00</b>		

project carried forward - approved in previous year

Township of Blandford-Blenheim - Long Term Capital Plan - Summary

Totals by Year

	Total Budget	Taxation	Reserves	Debenture	Dev. Charges	Fed/Prov Grant	Other	Total funding
Municipal Office	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Fire	\$2,742,600	\$25,000	\$484,679	\$2,000,000	\$200,000	\$32,921	\$0	\$2,742,600
Building /Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$11,795,232	\$50,000	\$2,327,875	\$1,000,000	\$76,082	\$4,562,601	\$3,778,674	\$11,795,232
Arena	\$49,000	\$0	\$49,000	\$0	\$0	\$0	\$0	\$49,000
Parks	\$247,000	\$0	\$103,000	\$0	\$0	\$144,000	\$0	\$247,000
Parks Grounds Equip	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Communtiy Centres	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2025 Totals</b>	<b>\$14,853,832</b>	<b>\$75,000</b>	<b>\$2,984,554</b>	<b>\$3,000,000</b>	<b>\$276,082</b>	<b>\$4,739,522</b>	<b>\$3,778,674</b>	<b>\$14,853,832</b>
Municipal Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire	\$1,075,200	\$41,000	\$1,030,200	\$0	\$0	\$0	\$0	\$1,071,200
Building /Drainage	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Public Works	\$2,075,745	\$0	\$1,532,679	\$0	\$34,255	\$418,811	\$90,000	\$2,075,745
Arena	\$13,000	\$0	\$13,000	\$0	\$0	\$0	\$0	\$13,000
Parks	\$49,000	\$0	\$49,000	\$0	\$0	\$0	\$0	\$49,000
Parks Grounds Equip	\$41,500	\$0	\$41,500	\$0	\$0	\$0	\$0	\$41,500
Community Centres	\$7,000	\$0	\$7,000	\$0	\$0	\$0	\$0	\$7,000
<b>2026 Totals</b>	<b>\$3,266,445</b>	<b>\$41,000</b>	<b>\$2,678,379</b>	<b>\$0</b>	<b>\$34,255</b>	<b>\$418,811</b>	<b>\$90,000</b>	<b>\$3,262,445</b>
Municipal Office	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Fire	\$2,173,200	\$10,500	\$1,162,700	\$1,000,000	\$0	\$0	\$0	\$2,173,200
Building /Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$2,454,000	\$0	\$1,611,815	\$0	\$108,974	\$668,811	\$64,400	\$2,454,000
Arena	\$230,500	\$0	\$230,500	\$0	\$0	\$0	\$0	\$230,500
Parks	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Parks Grounds Equip	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Community Centres	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<b>2027 Totals</b>	<b>\$4,982,700</b>	<b>\$10,500</b>	<b>\$3,130,015</b>	<b>\$1,000,000</b>	<b>\$108,974</b>	<b>\$668,811</b>	<b>\$64,400</b>	<b>\$4,982,700</b>
Municipal Office	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Fire	\$278,500	\$31,500	\$247,000	\$0	\$0	\$0	\$0	\$278,500
Building /Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$2,740,000	\$0	\$1,827,642	\$0	\$83,547	\$718,811	\$110,000	\$2,740,000
Arena	\$129,500	\$0	\$129,500	\$0	\$0	\$0	\$0	\$129,500
Parks	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Parks Grounds Equip	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Communtiy Centres	\$37,500	\$0	\$37,500	\$0	\$0	\$0	\$0	\$37,500
<b>2028 Totals</b>	<b>\$3,295,500</b>	<b>\$31,500</b>	<b>\$2,351,642</b>	<b>\$0</b>	<b>\$83,547</b>	<b>\$718,811</b>	<b>\$110,000</b>	<b>\$3,295,500</b>
Municipal Office	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Fire	\$1,326,100	\$10,500	\$1,310,600	\$0	\$0	\$0	\$5,000	\$1,326,100
Building /Drainage	\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Public Works	\$1,838,000	\$0	\$995,729	\$0	\$68,460	\$718,811	\$55,000	\$1,838,000
Arena	\$115,000	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Parks	\$72,000	\$0	\$72,000	\$0	\$0	\$0	\$0	\$72,000
Parks Grounds Equip	\$7,500	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
Community Centres	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<b>2029 Totals</b>	<b>\$3,409,600</b>	<b>\$10,500</b>	<b>\$2,551,829</b>	<b>\$0</b>	<b>\$68,460</b>	<b>\$718,811</b>	<b>\$60,000</b>	<b>\$3,409,600</b>
Municipal Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire	\$206,200	\$0	\$206,200	\$0	\$0	\$0	\$0	\$206,200
Building /Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$1,538,000	\$80,000	\$898,728	\$0	\$25,461	\$418,811	\$115,000	\$1,538,000
Arena	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Parks	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Parks Grounds Equip	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Communtiy Centres	\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
<b>2030 Totals</b>	<b>\$1,815,200</b>	<b>\$80,000</b>	<b>\$1,175,928</b>	<b>\$0</b>	<b>\$25,461</b>	<b>\$418,811</b>	<b>\$115,000</b>	<b>\$1,815,200</b>
Municipal Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire	\$132,300	\$0	\$132,300	\$0	\$0	\$0	\$0	\$132,300
Building /Drainage	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Public Works	\$1,442,000	\$0	\$720,078	\$0	\$8,111	\$668,811	\$45,000	\$1,442,000
Arena	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Parks Grounds Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communtiy Centres	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2031 Totals</b>	<b>\$1,649,300</b>	<b>\$0</b>	<b>\$927,378</b>	<b>\$0</b>	<b>\$8,111</b>	<b>\$668,811</b>	<b>\$45,000</b>	<b>\$1,649,300</b>
Municipal Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire	\$1,316,200	\$0	\$1,316,200	\$0	\$0	\$0	\$0	\$1,316,200
Building /Drainage	\$32,000	\$0	\$32,000	\$0	\$0	\$0	\$0	\$32,000
Public Works	\$827,000	\$0	\$382,749	\$0	\$20,440	\$418,811	\$5,000	\$827,000
Arena	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks	\$68,000	\$0	\$68,000	\$0	\$0	\$0	\$0	\$68,000
Parks Grounds Equip	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Community Centres	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2032 Totals</b>	<b>\$2,283,200</b>	<b>\$0</b>	<b>\$1,838,949</b>	<b>\$0</b>	<b>\$20,440</b>	<b>\$418,811</b>	<b>\$5,000</b>	<b>\$2,283,200</b>
Municipal Office	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Fire	\$139,800	\$0	\$139,800	\$0	\$0	\$0	\$0	\$139,800
Building /Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$2,095,000	\$0	\$1,656,189	\$0	\$0	\$418,811	\$20,000	\$2,095,000
Arena	\$3,080,000	\$0	\$3,080,000	\$0	\$0	\$0	\$0	\$3,080,000
Parks	\$18,000	\$0	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Parks Grounds Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communtiy Centres	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2033 Totals</b>	<b>\$5,362,800</b>	<b>\$0</b>	<b>\$4,923,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$418,811</b>	<b>\$20,000</b>	<b>\$5,362,800</b>
Municipal Office	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Fire	\$94,400	\$0	\$94,400	\$0	\$0	\$0	\$0	\$94,400
Building /Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$418,811	\$0	\$0	\$0	\$0	\$418,811	\$0	\$418,811
Arena	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks Grounds Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Centres	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2034 Totals</b>	<b>\$943,211</b>	<b>\$0</b>	<b>\$524,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$418,811</b>	<b>\$0</b>	<b>\$943,211</b>
<b>2025-2034 GRAND TOTAL</b>	<b>\$41,861,788</b>	<b>\$248,500</b>	<b>\$23,087,063</b>	<b>\$4,000,000</b>	<b>\$625,330</b>	<b>\$9,608,821</b>	<b>\$4,288,074</b>	<b>\$41,857,788</b>

### **Princeton (Station #1)**

Constructed in 1985, the Princeton Fire Station is a two-bay steel clad building with internal space on the ground floor for a small office and a training room; and space on an upper landing for storage of equipment and supplies.



### **Drumbo (Station #2)**

Constructed in 2005, the Drumbo Fire Station is a two-bay steel clad building with internal space on the ground floor for a small office, training room and fitness area; and space on an upper landing for storage of equipment and supplies.



### **Plattsville (Station #3)**

Constructed in 2014, the Plattsville Fire Station is a two-bay steel clad building with drive through capability via rear overhead doors. The building is of relatively large size (larger than any of the other three stations). The apparatus bays are double depth and can accommodate four apparatus.



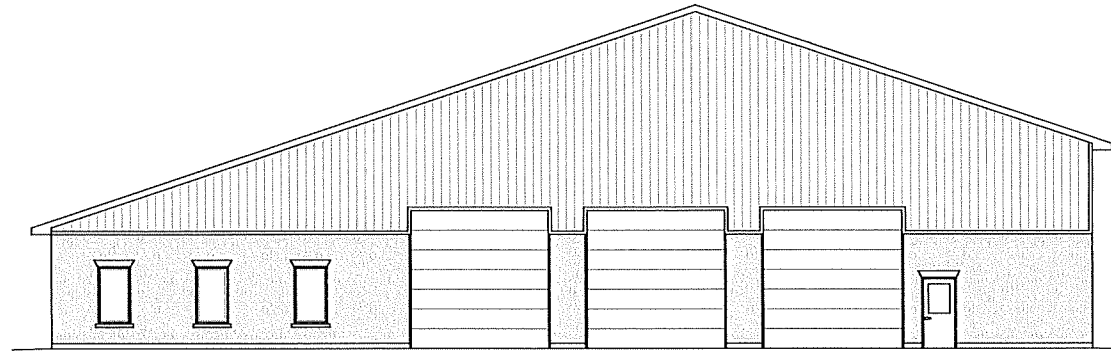
### **Bright (Station #4)**

The Bright Fire Station and Community Hall complex (a single story building of brick construction of approximately 3,800 sq. ft.) was built in 1980 to accommodate the fire department as well as the needs of the community.

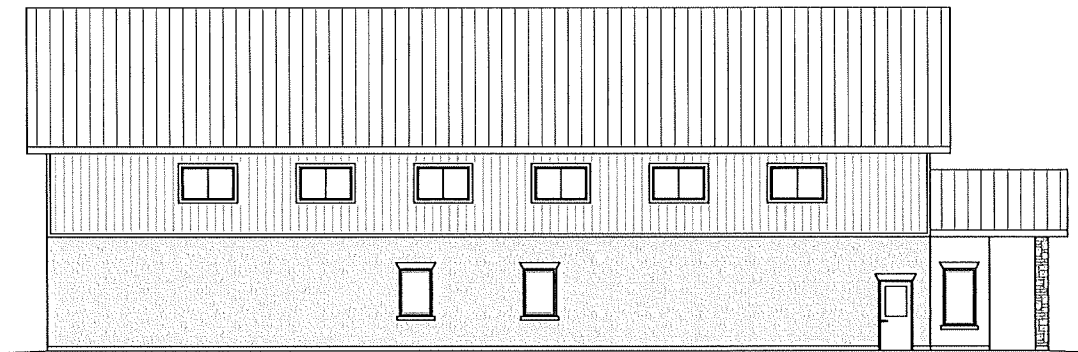


**GENERAL NOTES**

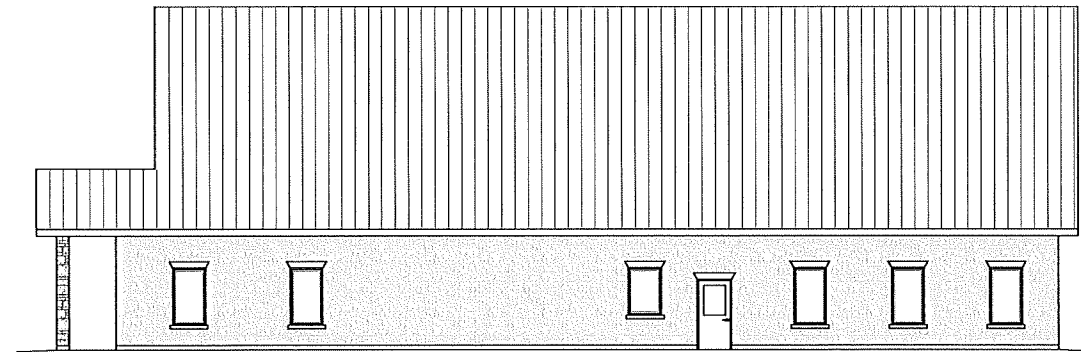
ALL DRAWINGS TO BE READ IN CONJUNCTION WITH SPECIFICATIONS. SHOULD THERE BE DISCREPANCY, CONTRACTOR TO CONTACT CONSULTANT DURING TENDER PERIOD. OTHERWISE CONSULTANT WILL CHOOSE WHICH TAKES PRECEDENCE



**SOUTH ELEVATION**



**EAST ELEVATION**



**WEST ELEVATION**

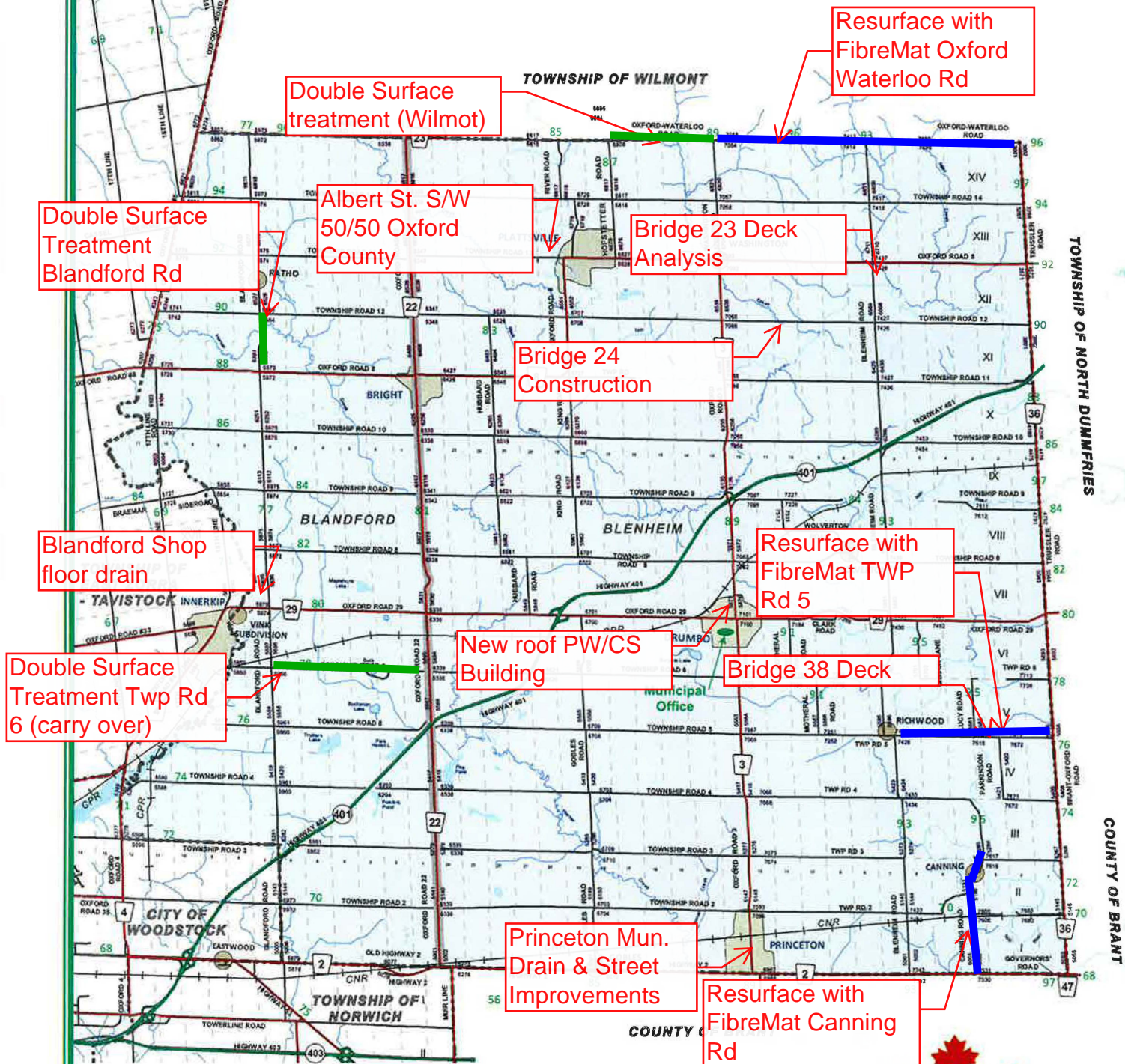


**NORTH ELEVATION**

NOTE: 11 x 17 PRINTS ARE HALF-SCALE,  
24 x 36 PRINTS ARE FULL-SCALE

NO.	DATE	ISSUED FOR APPROVAL DESCRIPTION	BY
X	11/21/24	ISSUED FOR APPROVAL	N.D.
REVISIONS			
ALL CONSTRUCTION TO BE IN ACCORDANCE WITH THE ONTARIO BUILDING CODE AND LOCAL BY-LAWS.			
<b>NELSON DAWLEY, P. ENG.</b>			
E-mail: dawley@dalton.ca 427 10th St. - Suite #3, Hanover, ON N4H 1P8 Ph: (519) 364-7837 Fax: (519) 364-7838			
<b>Blandford-Blenheim Fire Department</b>			
PROPOSED NEW FIRE HALL PRINCETON, ONTARIO			
ISSUED FOR APPROVAL		ELEVATIONS	
SCALE	1/8" = 1'-0"	DWG.#	A-301
DATE	NOV. 21/2024		X

# Township of Blandford - Blenheim



— Double Surface Treatment  
— Resurface (FibreMat)





		Contribution from Reserves														
		Closing Reserve Balance	\$17,955	\$17,955	\$17,955	\$17,955	\$17,955	\$17,955	\$17,955	\$17,955	\$17,955	\$17,955	\$17,955	\$17,955	\$17,955	
01-0112-0700	ARENA	01-0112-0700	Opening Balance	\$178,561	\$226,027	\$284,618	\$194,024	\$251,581	\$265,678	\$317,351	\$153,142	\$91,589	\$46,236	\$77,623	\$150,796	\$225,797
		01-7097-3955	Contribution to Reserves	\$57,162	\$58,591	\$60,056	\$61,557	\$63,096	\$64,674	\$66,290	\$67,948	\$69,646	\$71,388	\$73,172	\$75,002	\$76,877
		01-7080-3525	Contribution from Reserves	\$9,696		\$150,650	\$4,000	\$49,000	\$13,000	\$230,500	\$129,500	\$115,000	\$40,000	\$0	\$0	\$180,000
			Closing Reserve Balance	\$226,027	\$284,618	\$194,024	\$251,581	\$265,678	\$317,351	\$153,142	\$91,589	\$46,236	\$77,623	\$150,796	\$225,797	\$122,674
01-0112-0710	PARKS & RECREATION	01-0112-0710	Opening Balance	\$118,664	\$135,711	\$201,639	\$191,895	\$183,049	\$115,056	\$101,939	\$93,720	\$86,419	\$53,061	\$77,669	\$103,268	\$76,881
		01-7197-0956 & 01-7197-2957	Contribution to Reserves	\$34,714	\$122,007	\$33,320	\$34,154	\$35,008	\$35,883	\$36,780	\$37,700	\$38,642	\$39,608	\$40,598	\$41,613	\$42,654
		01-7180-0525	Contribution from Reserves	\$17,667	\$56,079	\$43,064	\$43,000	\$103,000	\$49,000	\$45,000	\$45,000	\$72,000	\$15,000	\$15,000	\$68,000	\$18,000
			Closing Reserve Balance	\$135,711	\$201,639	\$191,895	\$183,049	\$115,056	\$101,939	\$93,720	\$86,419	\$53,061	\$77,669	\$103,268	\$76,881	\$101,535
01-0112-0715	COMMUNITY SERVICES - VEHICLES & GR EQUIP	01-0112-0715	Opening Balance	\$53,007	\$66,308	\$43,997	\$57,974	\$67,297	\$71,980	\$45,530	\$55,956	\$31,768	\$40,476	\$47,088	\$64,116	\$41,569
		01-6997-0957 & 01-7197-0951	Contribution to Reserves	\$13,301	\$13,633	\$13,977	\$14,323	\$14,683	\$15,050	\$15,426	\$15,812	\$16,207	\$16,612	\$17,028	\$17,453	\$17,890
		01-6980-0525	Contribution from Reserves		\$35,945	\$0	\$5,000	\$10,000	\$41,500	\$5,000	\$40,000	\$7,500	\$10,000	\$0	\$40,000	\$0
			Closing Reserve Balance	\$66,308	\$43,997	\$57,974	\$67,297	\$71,980	\$45,530	\$55,956	\$31,768	\$40,476	\$47,088	\$64,116	\$41,569	\$59,459
01-0109-157	PRINCETON PARK LEGACY DONATIONS	01-0109-157	Opening Balance	\$22,107	\$22,107	\$21,314	\$18,364	\$18,364	\$18,364	\$18,364	\$18,364	\$18,364	\$18,364	\$18,364	\$18,364	\$18,364
			Contribution to Reserves			\$1,250										
			Contribution from Reserves		\$793	\$4,200										
			Closing Reserve Balance	\$22,107	\$21,314	\$18,364	\$18,364	\$18,364	\$18,364	\$18,364	\$18,364	\$18,364	\$18,364	\$18,364	\$18,364	\$18,364
01-0112-0300	DECORATION DAY - PRINCETON CEMETERY	01-0112-0300	Opening Balance	\$3,881	\$3,881	\$3,881	\$3,881	\$3,881	\$3,881	\$3,881	\$3,881	\$3,881	\$3,881	\$3,881	\$3,882	\$3,883
			Contribution to Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$1	
			Contribution from Reserves													
			Closing Reserve Balance	\$3,881	\$3,881	\$3,881	\$3,881	\$3,881	\$3,881	\$3,881	\$3,881	\$3,881	\$3,881	\$3,882	\$3,883	\$3,884
01-0112-0080	DRAINAGE DEPT RESERVE	01-0112-0080	Opening Balance				\$0	\$5,000	\$10,125	\$10,378	\$15,763	\$21,282	\$20,939	\$26,737	\$32,681	\$6,773
		01-8097-0955	Contribution to Reserves				\$5,000	\$5,125	\$5,253	\$5,384	\$5,519	\$5,657	\$5,798	\$5,943	\$6,092	\$6,244
		01-8080-0525	Contribution from Reserves				\$0	\$0	\$5,000	\$0	\$0	\$6,000	\$0	\$0	\$32,000	\$0
			Closing Reserve Balance	\$0	\$0	\$0	\$5,000	\$10,125	\$10,378	\$15,763	\$21,282	\$20,939	\$26,737	\$32,681	\$6,773	\$13,017
01-0112-0720	COMMUNITY CENTRES	01-0112-0720	Opening Balance	\$77,826	\$88,595	\$99,633	\$103,337	\$109,934	\$121,821	\$127,005	\$114,494	\$89,795	\$82,915	\$90,364	\$104,149	\$118,279
		01-7297-0955	Contribution to Reserves	\$10,769	\$11,038	\$11,314	\$11,597	\$11,887	\$12,184	\$12,489	\$12,801	\$13,121	\$13,449	\$13,785	\$14,130	\$14,483
		01-	Contribution from Reserves		\$0	\$7,610	\$5,000	\$0	\$0	\$25,000	\$37,500	\$20,000	\$6,000	\$0	\$0	
			Closing Reserve Balance	\$88,595	\$99,633	\$103,337	\$109,934	\$121,821	\$127,005	\$114,494	\$89,795	\$82,915	\$90,364	\$104,149	\$118,279	\$132,762
01-0109-0106	SAFE RESTART FUNDING	01-0109-0106	Opening Balance	\$134,594	\$161,370	\$103,145	\$22,821	\$22,821	\$22,821	\$22,821	\$22,821	\$22,821	\$22,821	\$22,821	\$22,821	\$22,821
			Contribution to Reserves	\$114,542												
			Contribution from Reserves	\$87,765	\$58,225	\$80,324										
			Closing Reserve Balance	\$161,370	\$103,145	\$22,821	\$22,821	\$22,821	\$22,821	\$22,821	\$22,821	\$22,821	\$22,821	\$22,821	\$22,821	\$22,821
01-0109-0110	ADMINISTRATION - DEVELOPMENT CHARGE STUDY	01-0109-0110	Opening Balance	\$12,653	\$18,105	\$19,949	\$10,256	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
			Contribution to Reserves	\$5,452	\$1,844	\$6,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		01-1180-0520	Contribution from Reserves		\$0	\$16,415	\$10,256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Closing Reserve Balance	\$18,105	\$19,949	\$10,256	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
01-0109-0115	FIRE DEPT - DEVELOPMENT CHARGES	01-0109-0115	Opening Balance	\$44,273	\$88,154	\$100,780	\$153,706	\$203,706	\$53,706	\$103,706	\$153,706	\$203,706	\$253,706	\$303,706	\$353,707	\$403,708
			Contribution to Reserves	\$43,881	\$12,626	\$58,457	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,001	\$50,001	\$50,001
		01-2080-0520	Contribution from Reserves	\$0	\$0	\$5,531	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Closing Reserve Balance	\$88,154	\$100,780	\$153,706	\$203,706	\$53,706	\$103,706	\$153,706	\$203,706	\$253,706	\$303,706	\$353,707	\$403,708	\$453,709
01-0109-0105	ROADS & ROAD RELATED DEVELOPMENT CHRGS	01-0109-0100	Opening Balance	\$6,082	\$68,946	\$85,733	\$11,102	\$83,280	\$100,498	\$159,543	\$143,869	\$153,622	\$178,462	\$246,301	\$331,491	\$404,352
			Contribution to Reserves	\$82,004	\$22,068	\$86,792	\$93,300	\$93,300	\$93,300	\$93,300	\$93,300	\$93,300	\$93,300	\$93,301	\$93,301	\$93,301
		01-3080-0520	Contribution from Reserves	\$19,139	\$5,281	\$161,423	\$21,122	\$76,082	\$34,255	\$108,974	\$83,547	\$68,460	\$25,461	\$8,111	\$20,440	\$0
			Closing Reserve Balance	\$68,946	\$85,733	\$11,102	\$83,280	\$100,498	\$159,543	\$143,869	\$153,622	\$178,462	\$246,301	\$331,491	\$404,352	\$497,653
01-0109-0125	ROADS - FEDERAL GAS TAX REVENUES	01-0109-0125	Opening Balance	\$1,079,182	\$1,348,804	\$1,613,107	\$1,428,448	\$1,166,293	\$414,048	\$411,803	\$369,468	\$327,133	\$584,798	\$842,463	\$850,128	\$1,107,793
		01-3097-0958	Contribution to Reserves	\$469,622	\$264,302	\$315,342	\$237,845	\$247,755	\$247,755	\$257,665	\$257,665	\$257,665	\$257,665	\$257,665	\$257,665	\$257,665
		01-3080-0526	Contribution from Reserves	\$200,000	\$0	\$500,000	\$500,000	\$1,000,000	\$250,000	\$300,000	\$300,000	\$0	\$0	\$250,000	\$0	
			Closing Reserve Balance	\$1,348,804	\$1,613,107	\$1,428,448	\$1,166,293	\$414,048	\$411,803	\$369,468	\$327,133	\$584,798	\$842,463	\$850,128	\$1,107,793	\$1,365,458
01-0109-0155	PARKS & RECR. - DEVELOPMENT CHARGES	01-0109-0155	Opening Balance	(\$19,859)	(\$70,103)	(\$151,867)	(\$198,316)	(\$151,316)	(\$104,316)	(\$57,316)	(\$10,316)	\$36,684	\$83,684	\$130,684	\$177,685	\$224,686
			Contribution to Reserves	\$42,526	\$11,006	\$46,321	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$47,001	\$47,001	\$47,001
		01-7180-0520	Contribution from Reserves	\$92,770	\$92,770	\$92,770										
			Closing Reserve Balance	(\$70,103)	(\$151,867)	(\$198,316)	(\$151,316)	(\$104,316)	(\$57,316)	(\$10,316)	\$36,684	\$83,684	\$130,684	\$177,685	\$224,686	\$271,687
			OPENING BALANCE	\$5,756,562	\$5,255,444	\$7,438,210	\$5,270,656	\$5,553,048	\$4,570,306	\$4,289,272	\$4,266,043	\$5,178,952	\$6,466,736	\$9,405,682	\$12,714,231	\$15,673,001
			CONTRIBUTION TO RESERVES	\$3,672,398	\$3,279,451	\$3,631,834	\$3,713,605	\$3,372,890	\$3,291,172	\$3,526,761	\$3,659,097	\$3,920,074	\$4,202,335	\$4,506,037	\$4,831,159	\$4,896,005
			CONTRIBUTION FROM RESERVES	\$4,173,516	\$1,196,318	\$5,799,388	\$3,431,213	\$4,355,632	\$3,568,745	\$3,549,989	\$2,746,189	\$2,632,289	\$1,263,389	\$1,197,489	\$1,872,389	\$4,936,989
			CLOSING BALANCE	\$5,255,443.51	\$7,338,577.41	\$5,270,656.40	\$5,553,048.46	\$4,570,306.04	\$4,292,732.75	\$4,266,043.28	\$5,178,951.55	\$6,466,736.17	\$9,405,682.18	\$12,714,230.67	\$15,673,000.64	\$15,632,016.94

**Township of Blandford-Blenheim - Long Term Capital Plan**

**Administration - Municipal Office**

Location Description	Account ID	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Development Charges	Federal/Provincial Grant	Other	Total Funding	Other Source Description	Description
Drumbo		Upstairs renovation			\$3,000.00		\$3,000.00					\$3,000.00		moving cabinets, new office & lunchroom
		Council Chambers			\$7,000.00		\$7,000.00					\$7,000.00		Paint, trim, flooring
<b>2025 PROJECT TOTALS</b>					<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>		
Drumbo	01-1196-0915	Replace carpets as necessary												
<b>2026 PROJECT TOTALS</b>					<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
	01-1196-0915	Roof			\$25,000.00		\$25,000.00					\$25,000.00	Replace roof on Municipal Office building	take till 2027 replace 3 furnaces, 2 AC units
	01-1196-0915	HVAC			\$25,000.00		\$25,000.00					\$25,000.00	Replace furnace(s) as needed	
<b>2027 PROJECT TOTALS</b>					<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>		
												\$0.00		
	01-1192-0615	DEVELOPMENT CHARGE STUDY			\$25,000.00	\$0.00	\$25,000.00			\$0.00	\$0.00	\$25,000.00	Reserve for DC study	
<b>2028 PROJECT TOTALS</b>					<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>		
												\$0.00		
	01-1192-0615	DEVELOPMENT CHARGE STUDY			\$25,000.00	\$0.00	\$25,000.00			\$0.00	\$0.00	\$25,000.00	Reserve for DC study	
<b>2029 PROJECT TOTALS</b>					<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>		
												\$0.00		
<b>2030 PROJECT TOTALS</b>					<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
												\$0.00		
<b>2031 PROJECT TOTALS</b>					<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
												\$0.00		
<b>2032 PROJECT TOTALS</b>					<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
												\$0.00		
	01-1192-0615	DEVELOPMENT CHARGE STUDY			\$30,000.00	\$0.00	\$30,000.00			\$0.00	\$0.00	\$30,000.00	Reserve for DC study	
<b>2033 PROJECT TOTALS</b>					<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>		
												\$0.00		
	01-1192-0615	DEVELOPMENT CHARGE STUDY			\$30,000.00	\$0.00	\$30,000.00			\$0.00	\$0.00	\$30,000.00	Reserve for DC study	
<b>2034 PROJECT TOTALS</b>					<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>		
<b>2025-2034 GRAND TOTAL</b>					<b>\$170,000</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>		

**Township of Blandford-Blenheim - Long Term Capital Plan**

**Administration - Municipal Office**

Location Description	Account ID	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Development Charges	Federal/Provincial Grant	Other	Total Funding	Other Source Description	Description
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Office Reserve														
	Opening Balance		Reserve Draw		Contribution to Reserve	Closing Balance								
2025	\$156,090.00		\$10,000.00		\$24,367.88	\$170,457.88								
2026	\$170,457.88		\$0.00		\$24,977.08	\$195,434.96								
2027	\$195,434.96		\$50,000.00		\$25,601.51	\$171,036.46								
2028	\$171,036.46		\$0.00		\$26,241.54	\$197,278.01								
2029	\$197,278.01		\$0.00		\$26,897.58	\$224,175.59								
2030	\$224,175.59		\$0.00		\$27,570.02	\$251,745.61								
2031	\$251,745.61		\$0.00		\$28,259.27	\$280,004.88								
2032	\$280,004.88		\$0.00		\$28,965.75	\$308,970.63								
2033	\$308,970.63		\$0.00		\$29,689.90	\$338,660.53								
2034	\$338,660.53		\$0.00		\$30,432.14	\$369,092.67								
			<b>\$60,000.00</b>		<b>\$0.00</b>	<b>\$273,002.67</b>								

Development Charge Study Reserve														
	Opening Balance		Reserve Draw		Contribution to Reserve	Closing Balance								
2025	\$20,735.00		\$0.00		\$7,687.50	\$28,422.50								
2026	\$28,422.50		\$0.00		\$7,879.69	\$36,302.19								
2027	\$36,302.19		\$0.00		\$8,076.68	\$44,378.87								
2028	\$44,378.87		\$25,000.00		\$8,278.60	\$27,657.46								
2029	\$27,657.46		\$25,000.00		\$8,485.56	\$11,143.03								
2030	\$11,143.03		\$0.00		\$8,697.70	\$19,840.73								
2031	\$19,840.73		\$0.00		\$8,915.14	\$28,755.87								
2032	\$28,755.87		\$0.00		\$9,138.02	\$37,893.89								
2033	\$37,893.89		\$30,000.00		\$9,366.47	\$17,260.36								
2034	\$17,260.36		\$30,000.00		\$9,600.63	-\$3,139.00								
			<b>\$110,000.00</b>		<b>\$0.00</b>	<b>\$86,126.00</b>								

**Township of Blandford-Blenheim - Long Term Capital Plan**

**Fire**

Location Description	Account ID	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev. Charges	Federal/Provincial Grant	Other	Total funding	Other Source Description	Description
Bright Station	Property Capital	Apparatus Bay Heater	High	Maintenance	\$5,500.00		\$5,500.00					\$5,500.00		Replace 2 existing heaters with 1
Drumbo Station	Property Capital	Drumbo Parking Lot Apron	High	Maintenance	\$74,000.00		\$74,000.00					\$74,000.00		Upgrade current parking lot apron (sinking)
Princeton Station	Property Capital	New Fire Station	High		\$2,500,000.00		\$300,000.00	\$2,000,000.00	\$200,000.00			\$2,500,000.00		sale of exisint hall in following year?
<b>2025 PROJECT TOTALS</b>					<b>\$2,579,500.00</b>	<b>\$0.00</b>	<b>\$379,500.00</b>	<b>\$2,000,000.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,579,500.00</b>		
All Stations	Equip. Capital	Bunker suits (8)	High	Maintenance	\$28,000.00		\$28,000.00					\$28,000.00		Replace 8 sets of bunker gear - \$7000 per station
All Stations	Equip. Capital	8 portable radios + 2 bank chargers	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace 8 portable radios + bank chargers (\$7500-BR), (\$7500-PL)
All Stations	Equip. Capital	Water Rescue equipment	High	Maintenance	\$25,000.00	\$25,000.00								New water rescue team
Bright Station	Equip. Capital	4-Gas Meter	High	Maintenance	\$1,000.00		\$1,000.00					\$1,000.00		Replace aging 4-gas meter
Drumbo Station	Equip. Capital	Battery-operated vent fan	High	Maintenance	\$8,000.00		\$8,000.00					\$8,000.00		Replace existing gas fans
Drumbo Station	Equip. Capital	Flashlights	High	Maintenance	\$1,600.00		\$1,600.00					\$1,600.00		Replace existing flashlights
Drumbo Station	Equip. Capital	Air Bags	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace existing air bags - 1 set per year
Drumbo Station	Equip. Capital	SCBA Decon Washer	High	Maintenance	\$55,000.00		\$22,079.00			\$32,921.00		\$55,000.00		Grant applied for \$40000
Drumbo Station	Equip. Capital	Portable Generator	High	Maintenance	\$3,500.00		\$3,500.00					\$3,500.00		Replace existing portable generator
Princeton Station	Equip. Capital	Thermal Imaging Camera	High	Maintenance	\$7,000.00		\$7,000.00					\$7,000.00		Replace existing TIC
Princeton Station	Equip. Capital	AED	High	Maintenance	\$3,000.00		\$3,000.00					\$3,000.00		Replace aging AED
Princeton Station	Equip. Capital	4-Gas Meter	High	Maintenance	\$1,000.00		\$1,000.00					\$1,000.00		Replace aging 4-gas meter
<b>2025 PROJECT TOTALS</b>					<b>\$163,100.00</b>	<b>\$25,000.00</b>	<b>\$105,179.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$32,921.00</b>	<b>\$0.00</b>	<b>\$138,100.00</b>		
All Stations	Property Capital	Enhanced Monitoring System	High	Maintenance	\$20,000.00	\$20,000.00						\$20,000.00		Install monitoring systems and key fob system (\$5000 per station)
Plattsville Station	Property Capital	Lighting - Truck Bay	High	Maintenance	\$8,000.00		\$8,000.00					\$8,000.00		Upgrade existing lighting to LED
Plattsville Station	Property Capital	Seal Parking Lot	High	Maintenance	\$10,000.00		\$10,000.00					\$10,000.00		Seal existing parking lot & re-line
Princeton Station	Property Capital	Tables & Chairs	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace existing tables and chairs
<b>2025 PROJECT TOTALS</b>					<b>\$53,000.00</b>	<b>\$20,000.00</b>	<b>\$33,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$53,000.00</b>		
Drumbo Station	Vehicle Capital	1 tanker	High	Maintenance	\$881,000.00	\$0.00	\$881,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$881,000.00	Working Capital Reserve	Move 2001 existing tanker to Bright Station, retire 1995 tanker
<b>2025 PROJECT TOTALS</b>					<b>\$881,000.00</b>	<b>\$0.00</b>	<b>\$881,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$881,000.00</b>		
All Stations	Equip. Capital	Bunker Suits	High	Maintenance	\$49,000.00	\$0.00	\$49,000.00					\$49,000.00		Replace 14 sets of bunker gear (\$3500 each) (\$7000-BR, \$14000-DR, \$14000-PL, \$14000-PR)
All Stations	Equip. Capital	8 portable radios + 2 bank chargers	High	Maintenance	\$15,000.00	\$0.00	\$15,000.00					\$15,000.00		Replace 8 portable radios + bank chargers (\$7500-DR), (\$7500-PR)
All Stations	Equip. Capital	Flashlights	High	Maintenance	\$3,200.00		\$3,200.00					\$3,200.00		Replace existing flashlights (\$1600-PL, \$1600-PR)
All Stations	Equip. Capital	4 laptops + printer/scanner	High	Maintenance	\$8,000.00		\$8,000.00					\$8,000.00		Upgrade existing - \$2000 per station
Drumbo Station	Equip. Capital	PPE Washer Extractor	High	Maintenance	\$16,000.00	\$16,000.00						\$16,000.00		New purchase
Drumbo Station	Equip. Capital	PPE Dryer	High	Maintenance	\$5,000.00	\$5,000.00						\$5,000.00		New purchase
Drumbo Station	Equip. Capital	Thermal Imaging Camera	High	Maintenance	\$7,000.00		\$5,000.00					\$5,000.00		Replace existing TIC
Drumbo Station	Equip. Capital	AED	High	Maintenance	\$3,000.00		\$3,000.00					\$3,000.00		Replace aging AED
Drumbo Station	Equip. Capital	4-Gas Meter	High	Maintenance	\$1,000.00		\$1,000.00					\$1,000.00		Replace aging 4-gas meter
Plattsville Station	Equip. Capital	Thermal Imaging Camera	High	Maintenance	\$7,000.00		\$5,000.00					\$5,000.00		Replace existing TIC
Plattsville Station	Equip. Capital	AED	High	Maintenance	\$3,000.00		\$3,000.00					\$3,000.00		Replace aging AED
Plattsville Station	Equip. Capital	4-Gas Meter	High	Maintenance	\$1,000.00		\$1,000.00					\$1,000.00		Replace aging 4-gas meter
Plattsville Station	Equip. Capital	Battery-operated vent fan	High	Maintenance	\$8,000.00		\$8,000.00					\$8,000.00		Replace existing gas fans
Plattsville Station	Equip. Capital	Air Bags	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Purchase new air bags - 1 set per year
<b>2026 PROJECT TOTALS</b>					<b>\$141,200.00</b>	<b>\$21,000.00</b>	<b>\$116,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$137,200.00</b>		
Drumbo Station	Property Capital	Man Door	High	Maintenance	\$7,000.00		\$7,000.00					\$7,000.00		Replace existing man doors (2)
Drumbo Station	Property Capital	Tables & Chairs	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace existing tables and chairs
Drumbo Station	Property Capital	Digital Sign	High	Maintenance	\$10,500.00	\$10,500.00						\$10,500.00		Upgrade existing signs to digital
<b>2026 PROJECT TOTALS</b>					<b>\$32,500.00</b>	<b>\$10,500.00</b>	<b>\$22,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$32,500.00</b>		
Plattsville Station	Vehicle Capital	Aerial/Pumper Truck	High	Maintenance	\$2,034,000.00	\$0.00	\$1,034,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$2,034,000.00	DC eligible, amount unknown	New aerial, existing 2005 pumper move to Bright, retire 1994 pumper
<b>2026 PROJECT TOTALS</b>					<b>\$2,034,000.00</b>	<b>\$0.00</b>	<b>\$1,034,000.00</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,034,000.00</b>		
All Stations	Equip. Capital	Bunker suits	High	Maintenance	\$45,500.00		\$45,500.00					\$45,500.00		Replace 13 sets of bunker gear (\$3500 each) (\$7000-BR, \$10500-DR, \$14000-PL, \$1400-PR)
All Stations	Equip. Capital	8 portable radios + 2 bank chargers	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace 8 portable radios + bank chargers (\$7500-BR), (\$7500-PL)
All Stations	Equip. Capital	Air bottles	High	Maintenance	\$16,000.00		\$16,000.00					\$16,000.00		Purchase 8 air bottles (\$2000 each)(\$4000 per station)
Bright Station	Equip. Capital	Battery-operated vent fan	High	Maintenance	\$8,000.00		\$8,000.00					\$8,000.00		Replace existing gas fans
Drumbo Station	Equip. Capital	4-Gas Meter	High	Maintenance	\$1,000.00		\$1,000.00					\$1,000.00		Replace aging 4-gas meter
Drumbo Station	Equip. Capital	Flashlights	High	Maintenance	\$3,200.00		\$3,200.00					\$3,200.00		Replace existing flashlights
Drumbo Station	Equip. Capital	AED	High	Maintenance	\$3,000.00		\$3,000.00					\$3,000.00		Replace aging AED
Princeton Station	Equip. Capital	Air Bags	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace existing air bags - 1 set per year
<b>2027 PROJECT TOTALS</b>					<b>\$106,700.00</b>	<b>\$0.00</b>	<b>\$106,700.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$106,700.00</b>		
Plattsville Station	Property Capital	Tables & Chairs	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace existing tables and chairs
Plattsville Station	Property Capital	Digital Sign	High	Maintenance	\$10,500.00	\$10,500.00						\$10,500.00		Upgrade existing signs to digital
<b>2027 PROJECT TOTALS</b>					<b>\$25,500.00</b>	<b>\$10,500.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,500.00</b>		
DPS	Vehicle Capital	Deputy Vehicle	High	Maintenance	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00		Purchase Deputy Chief vehicle, retire 2011 F150
<b>2027 PROJECT TOTALS</b>					<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>		
All Stations	Equip. Capital	Bunker suits	High	Maintenance	\$60,800.00		\$60,800.00					\$60,800.00		Replace 16 sets of bunker gear (\$3800 each) (\$15200 per station)
All Stations	Equip. Capital	8 portable radios + 2 bank chargers	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace 8 portable radios + bank chargers (\$7500-DR), (\$7500-PR)
All Stations	Equip. Capital	Flashlights	High	Maintenance	\$3,200.00		\$3,200.00					\$3,200.00		Replace existing flashlights (\$1600-BR, \$1600-PR)
Bright Station	Equip. Capital	Air Bags	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Purchase new air bags - 1 set per year
Drumbo Station	Equip. Capital	Compressor Air Filling Station	High	Maintenance	\$50,000.00		\$50,000.00					\$50,000.00		Replace existing compressor
Drumbo Station	Equip. Capital	Struts	High	Maintenance	\$6,500.00		\$6,500.00					\$6,500.00		Replace existing struts
Drumbo Station	Equip. Capital	Auto Cribbing	High	Maintenance	\$2,500.00		\$2,500.00					\$2,500.00		Replace existing cribbing
Plattsville Station	Equip. Capital	4-Gas Meter	High	Maintenance	\$1,000.00		\$1,000.00					\$1,000.00		Replace aging 4-gas meter
Plattsville Station	Equip. Capital	AED	High	Maintenance	\$3,000.00		\$3,000.00					\$3,000.00		Replace aging AED
Princeton Station	Equip. Capital	PPE Washer Extractor	High	Maintenance	\$16,000.00	\$16,000.00						\$16,000.00		New purchase
Princeton Station	Equip. Capital	PPE Dryer	High	Maintenance	\$5,000.00	\$5,000.00						\$5,000.00		New purchase
<b>2028 PROJECT TOTALS</b>					<b>\$178,000.00</b>	<b>\$21,000.00</b>	<b>\$157,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$178,000.00</b>		
Bright Station	Property Capital	Metal Roof/Bay Retrofit/Gear Room Update	High	Maintenance	\$250,000.00	\$0.00	\$250,000.00		\$0.00	\$0.00	\$0.00	\$250,000.00		Bright Station roof project was moved from 2020 capital , install washer, update bay to house larger apparatus
Bright Station	Property Capital	Digital Sign	High	Maintenance	\$10,500.00	\$10,500.00						\$10,500.00		Upgrade existing signs to digital
Plattsville Station	Property Capital	Backup Generator	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace existing backup generator
<b>2028 PROJECT TOTALS</b>					<b>\$275,500.00</b>	<b>\$10,500.00</b>	<b>\$265,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$275,500.00</b>		
Princeton Station	Vehicle Capital	Tanker	High	Maintenance	\$950,000.00	\$0.00	\$945,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$950,000.00	Sale of Tanker	Move 2008 tanker to Bright, retire 2001 tanker
<b>2028 PROJECT TOTALS</b>					<b>\$950,000.00</b>	<b>\$0.00</b>	<b>\$945,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$950,000.00</b>		
All Stations	Equip. Capital	Bunker suits	High	Maintenance	\$60,800.00		\$60,800.00					\$60,800.00		Replace 16 sets of bunker gear (\$3800 each) (\$15200 per station)
All Stations	Equip. Capital	8 portable radios	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace 8 portable radios (\$3750 per station)
All Stations	Equip. Capital	Air bottles	High	Maintenance	\$17,600.00		\$17,600.00					\$17,600.00		Purchase 8 air bottles (\$2200 each) (\$4400 per station)
All Stations	Equip. Capital	Flashlights	High	Maintenance	\$3,200.00		\$3,200.00					\$3,200.00		Replace existing flashlights (\$1600-DR, \$1600-PL)
Princeton Station	Equip. Capital	4-Gas Meter	High	Maintenance	\$1,000.00		\$1,000.00					\$1,000.00		Replace aging 4-gas meter
Princeton Station	Equip. Capital	AED	High	Maintenance	\$3,000.00		\$3,000.00					\$3,000.00		Replace aging AED
<b>2029 PROJECT TOTALS</b>					<									

**Township of Blandford-Blenheim - Long Term Capital Plan**

**Fire**

Location Description	Account ID	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev. Charges	Federal/Provincial Grant	Other	Total funding	Other Source Description	Description
Drumbo Station	Property Capital	AC Unit	High	Maintenance	\$4,000.00		\$4,000.00					\$4,000.00		Replace existing AC unit
Drumbo Station	Property Capital	Tube Heaters	High	Maintenance	\$8,000.00		\$8,000.00					\$8,000.00		Replace existing tube heaters (2005)
Drumbo Station	Property Capital	Hot Water Tank	High	Maintenance	\$7,500.00		\$7,500.00					\$7,500.00		Replace existing tank
					<b>\$34,500.00</b>	<b>\$0.00</b>	<b>\$34,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$34,500.00</b>		
DPS	Vehicle Capital	Chief's pick up	Medium	Maintenance	\$90,000.00	\$0.00	\$90,000.00		\$0.00	\$0.00	\$0.00	\$90,000.00		Replacement of DPS pickup truck. - Retire 2019 F250
					<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>		
All Stations	Equip. Capital	Bunker Suits	High	Maintenance	\$64,000.00		\$64,000.00					\$64,000.00		Replace 16 sets of bunker gear (\$4000 each) (\$16000 per station)
All Stations	Equip. Capital	8 portable radios	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace 8 portable radios (\$3750 per station)
All Stations	Equip. Capital	Flashlights	High	Maintenance	\$3,200.00		\$3,200.00					\$3,200.00		Replace existing flashlights (\$1600-BR, \$1600-PR)
Bright Station	Equip. Capital	4-Gas Meter	High	Maintenance	\$1,000.00		\$1,000.00					\$1,000.00		Replace aging 4-gas meter
Bright Station	Equip. Capital	AED	High	Maintenance	\$3,000.00		\$3,000.00					\$3,000.00		Purchase 2nd AED for Bright Station
Plattsville Station	Equip. Capital	PPE Washer Extractor	High	Maintenance	\$16,000.00		\$16,000.00					\$16,000.00		Replace existing extractor
Plattsville Station	Equip. Capital	PPE Dryer	High	Maintenance	\$5,000.00		\$5,000.00					\$5,000.00		Replace existing dryer
Princeton Station	Equip. Capital	Struts	High	Maintenance	\$6,500.00		\$6,500.00					\$6,500.00		Replace existing struts
Princeton Station	Equip. Capital	Auto Cribbing	High	Maintenance	\$2,500.00		\$2,500.00					\$2,500.00		Replace existing cribbing
					<b>\$116,200.00</b>	<b>\$0.00</b>	<b>\$116,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$116,200.00</b>		
<b>2030 PROJECT TOTALS</b>					<b>\$206,200.00</b>	<b>\$0.00</b>	<b>\$206,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$206,200.00</b>		
Plattsville Station	Property Capital	Furnace & HVAC System	High	Maintenance	\$17,000.00		\$17,000.00					\$17,000.00		Replace existing furnaces (2) & HVAC system
Plattsville Station	Property Capital	AC Units (2)	High	Maintenance	\$8,000.00		\$8,000.00					\$8,000.00		Replace existing AC units (2)
Plattsville Station	Property Capital	Hot Water Tank	High	Maintenance	\$7,500.00		\$7,500.00					\$7,500.00		Replace existing tank
					<b>\$32,500.00</b>	<b>\$0.00</b>	<b>\$32,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$32,500.00</b>		
All Stations	Equip. Capital	Bunker Suits	High	Maintenance	\$64,000.00		\$64,000.00					\$64,000.00		Replace 16 sets of bunker gear (\$4000 each) (\$16000 per station)
All Stations	Equip. Capital	Air bottles	High	Maintenance	\$17,600.00		\$17,600.00					\$17,600.00		Purchase 8 air bottles (\$2200 each) (\$4400 per station)
All Stations	Equip. Capital	8 portable radios	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace 8 portable radios (\$3750 per station)
All Stations	Equip. Capital	Flashlights	High	Maintenance	\$3,200.00		\$3,200.00					\$3,200.00		Replace existing flashlights (\$1600-DR, \$1600-PL)
					<b>\$99,800.00</b>	<b>\$0.00</b>	<b>\$99,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$99,800.00</b>		
<b>2031 PROJECT TOTALS</b>					<b>\$132,300.00</b>	<b>\$0.00</b>	<b>\$132,300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$132,300.00</b>		
Drumbo Station	Property Capital	Garage Doors	High	Maintenance	\$25,000.00		\$25,000.00					\$25,000.00		Replace existing garage doors (2)
					<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>		
Princeton Station	Vehicle Capital	Pumper	High	Maintenance	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00		Move 2015 pumper to Bright, retire 2005 pumper
					<b>\$1,200,000.00</b>	<b>\$0.00</b>	<b>\$1,200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,200,000.00</b>		
All Stations	Equip. Capital	Bunker Suits	High	Maintenance	\$64,000.00		\$64,000.00					\$64,000.00		Replace 16 sets of bunker gear (\$4000 each) (\$16000 per station)
All Stations	Equip. Capital	8 portable radios	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace 8 portable radios (\$3750 per station)
All Stations	Equip. Capital	Flashlights	High	Maintenance	\$3,200.00		\$3,200.00					\$3,200.00		Replace existing flashlights (\$1600-BR, \$1600-PR)
Plattsville Station	Equip. Capital	Struts	High	Maintenance	\$6,500.00		\$6,500.00					\$6,500.00		Replace existing struts
Plattsville Station	Equip. Capital	Auto Cribbing	High	Maintenance	\$2,500.00		\$2,500.00					\$2,500.00		Replace existing cribbing
					<b>\$91,200.00</b>	<b>\$0.00</b>	<b>\$91,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$91,200.00</b>		
<b>2032 PROJECT TOTALS</b>					<b>\$1,316,200.00</b>	<b>\$0.00</b>	<b>\$1,316,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,316,200.00</b>		
Plattsville Station	Property Capital	Garage Doors	High	Maintenance	\$40,000.00		\$40,000.00					\$40,000.00		Replace existing garage doors (4)
					<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>		
All Stations	Equip. Capital	Bunker Suits	High	Maintenance	\$64,000.00		\$64,000.00					\$64,000.00		Replace 16 sets of bunker gear (\$4000 each) (\$16000 per station)
All Stations	Equip. Capital	Air bottles	High	Maintenance	\$17,600.00		\$17,600.00					\$17,600.00		Purchase 8 air bottles (\$2200 each) (\$4400 per station)
All Stations	Equip. Capital	8 portable radios	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace 8 portable radios (\$3750 per station)
All Stations	Equip. Capital	Flashlights	High	Maintenance	\$3,200.00		\$3,200.00					\$3,200.00		Replace existing flashlights (\$1600-DR, \$1600-PL)
					<b>\$99,800.00</b>	<b>\$0.00</b>	<b>\$99,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$99,800.00</b>		
<b>2033 PROJECT TOTALS</b>					<b>\$139,800.00</b>	<b>\$0.00</b>	<b>\$139,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$139,800.00</b>		
	Property Capital		High	Maintenance	\$0.00		\$0.00					\$0.00		
					<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
All Stations	Equip. Capital	Bunker Suits	High	Maintenance	\$67,200.00		\$67,200.00					\$67,200.00		Replace 16 sets of bunker gear (\$4200 each) (\$16800 per station)
All Stations	Equip. Capital	8 portable radios	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace 8 portable radios (\$3750 per station)
All Stations	Equip. Capital	Flashlights	High	Maintenance	\$3,200.00		\$3,200.00					\$3,200.00		Replace existing flashlights (\$1600-BR, \$1600-PR)
Bright Station	Equip. Capital	Struts	High	Maintenance	\$6,500.00		\$6,500.00					\$6,500.00		Replace existing struts
Bright Station	Equip. Capital	Auto Cribbing	High	Maintenance	\$2,500.00		\$2,500.00					\$2,500.00		Replace existing cribbing
					<b>\$94,400.00</b>	<b>\$0.00</b>	<b>\$94,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$94,400.00</b>		
<b>2034 PROJECT TOTALS</b>					<b>\$94,400.00</b>	<b>\$0.00</b>	<b>\$94,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$94,400.00</b>		
<b>2025-2034 GRAND TOTAL</b>					<b>\$9,484,500</b>	<b>\$118,500</b>	<b>\$6,124,079</b>	<b>\$3,000,000</b>	<b>\$200,000</b>	<b>\$32,921</b>	<b>\$5,000</b>	<b>\$9,480,500</b>		
Drumbo Station	Property Capital	Addition/Reno	High	Maintenance	\$350,000.00		\$350,000.00					\$350,000.00		Upgrade station to accommodate washers and storage
			High	Maintenance	\$350,000.00		\$350,000.00					\$350,000.00		
					<b>\$350,000.00</b>	<b>\$0.00</b>	<b>\$350,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$350,000.00</b>		
Drumbo	Vehicle Capital	Pumper	High	Maintenance	\$1,200,000.00	\$0.00	\$1,195,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$1,200,000.00	Sale of Pumper	Remove pumper from service and purchase new pumper
					<b>\$1,200,000.00</b>	<b>\$0.00</b>	<b>\$1,195,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$1,200,000.00</b>		
All Stations	Equip. Capital	Bunker Suits	High	Maintenance	\$67,200.00		\$67,200.00					\$67,200.00		Replace 16 sets of bunker gear (\$4200 each) (\$16800 per station)
All Stations	Equip. Capital	Air bottles	High	Maintenance	\$17,600.00		\$17,600.00					\$17,600.00		Purchase 8 air bottles (\$2200 each) (\$4400 per station)
					<b>\$84,800.00</b>	<b>\$0.00</b>	<b>\$84,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$84,800.00</b>		
<b>2035 PROJECT TOTALS</b>					<b>\$1,634,800.00</b>	<b>\$0.00</b>	<b>\$1,629,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$1,634,800.00</b>		
	Property Capital		High	Maintenance	\$0.00		\$0.00					\$0.00		
			High	Maintenance	\$0.00		\$0.00					\$0.00		
					<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
Princeton Ranger/Trailer	Vehicle Capital	Ranger/Trailer	High	Maintenance	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00		Remove from service and purchase new ranger and trailer
					<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$80,000.00</b>		
All Stations	Equip. Capital	Bunker Suits	High	Maintenance	\$67,200.00		\$67,200.00					\$67,200.00		Replace 16 sets of bunker gear (\$4200 each) (\$16800 per station)
					<b>\$67,200.00</b>	<b>\$0.00</b>	<b>\$67,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$67,200.00</b>		
<b>2036 PROJECT TOTALS</b>					<b>\$147,200.00</b>	<b>\$0.00</b>	<b>\$147,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$147,200.00</b>		
	Property Capital		High	Maintenance	\$0.00		\$0.00					\$0.00		
			High	Maintenance	\$0.00		\$0.00					\$0.00		
					<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
All Stations	Equip. Capital	Bunker Suits	High	Maintenance	\$67,200.00		\$67,200.00					\$67,200.00		Replace 16 sets of bunker gear (\$4200 each) (\$16800 per station)
All Stations	Equip. Capital	Air bottles	High	Maintenance	\$17,600.00		\$17,600.00					\$17,600.00		Purchase 8 air bottles (\$2200 each) (\$4400 per station)
					<b>\$84,800.00</b>	<b>\$0.00</b>	<b>\$84,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$84,800.00</b>		
<b>2037 PROJECT TOTALS</b>					<b>\$84,800.00</b>	<b>\$0.00</b>	<b>\$84,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$84,800.00</b>		
	Property Capital		High	Maintenance	\$0.00		\$0.00					\$0.00		
			High	Maintenance	\$0.00		\$0.00					\$0.00		

**Township of Blandford-Blenheim - Long Term Capital Plan**

**Fire**

Location Description	Account ID	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev. Charges	Federal/Provincial Grant	Other	Total funding	Other Source Description	Description
	Property Capital		High	Maintenance								\$0.00		
	Property Capital		High		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
All Stations	Equip. Capital	Bunker Suits	High	Maintenance	\$67,200.00		\$67,200.00					\$67,200.00		Replace 16 sets of bunker gear (\$4200 each) (\$16800 per station)
All Stations	Equip. Capital	Air bottles	High	Maintenance	\$17,600.00		\$17,600.00					\$17,600.00		Purchase 8 air bottles (\$2200 each) (\$4400 per station)
<b>2039 PROJECT TOTALS</b>					<b>\$84,800.00</b>	<b>\$0.00</b>	<b>\$84,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$84,800.00</b>		
	Property Capital		High	Maintenance								\$0.00		
	Property Capital		High		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
All Stations	Equip. Capital	Bunker Suits	High	Maintenance	\$67,200.00		\$67,200.00					\$67,200.00		Replace 16 sets of bunker gear (\$4200 each) (\$16800 per station)
<b>2040 PROJECT TOTALS</b>					<b>\$67,200.00</b>	<b>\$0.00</b>	<b>\$67,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$67,200.00</b>		
	Property Capital		High	Maintenance								\$0.00		
	Property Capital		High		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
All Stations	Equip. Capital	Bunker Suits	High	Maintenance	\$67,200.00		\$67,200.00					\$67,200.00		Replace 16 sets of bunker gear (\$4200 each) (\$16800 per station)
All Stations	Equip. Capital	Air bottles	High	Maintenance	\$17,600.00		\$17,600.00					\$17,600.00		Purchase 8 air bottles (\$2200 each) (\$4400 per station)
<b>2041 PROJECT TOTALS</b>					<b>\$84,800.00</b>	<b>\$0.00</b>	<b>\$84,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$84,800.00</b>		
	Property Capital		High	Maintenance								\$0.00		
	Property Capital		High		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Plattsville	01-2096-3933	Tanker	High	Maintenance	\$1,100,000.00		\$1,100,000.00					\$1,100,000.00		Remove 2021 tanker from service and purchase new one
					\$1,100,000.00	\$0.00	\$1,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100,000.00		
All Stations	Equip. Capital	Bunker Suits	High	Maintenance	\$67,200.00		\$67,200.00					\$67,200.00		Replace 16 sets of bunker gear (\$4200 each) (\$16800 per station)
<b>2042 PROJECT TOTALS</b>					<b>\$1,167,200.00</b>	<b>\$0.00</b>	<b>\$1,167,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,167,200.00</b>		
	Property Capital		High	Maintenance								\$0.00		
	Property Capital		High		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
All Stations	Equip. Capital	Bunker Suits	High	Maintenance	\$67,200.00		\$67,200.00					\$67,200.00		Replace 16 sets of bunker gear (\$4200 each) (\$16800 per station)
All Stations	Equip. Capital	Air bottles	High	Maintenance	\$17,600.00		\$17,600.00					\$17,600.00		Purchase 8 air bottles (\$2200 each) (\$4400 per station)
<b>2043 PROJECT TOTALS</b>					<b>\$84,800.00</b>	<b>\$0.00</b>	<b>\$84,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$84,800.00</b>		
	Property Capital		High	Maintenance								\$0.00		
	Property Capital		High		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Drumbo	Vehicle Capital	F350 Rescue	High	Maintenance	\$150,000.00		\$150,000.00					\$150,000.00		Remove 2019 F350 from service and purchase new one
					\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00		
<b>2044 PROJECT TOTALS</b>					<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>		
<b>2035-2044 GRAND TOTAL</b>					<b>\$4,572,800</b>	<b>\$0</b>	<b>\$4,567,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$4,572,800</b>		
<b>2025-2044 GRAND TOTAL</b>					<b>\$14,057,300</b>	<b>\$118,500</b>	<b>\$10,691,879</b>	<b>\$3,000,000</b>	<b>\$200,000</b>	<b>\$32,921</b>	<b>\$10,000</b>	<b>\$14,053,300</b>		

Fire Reserve				
	Opening Balance	Reserve Draw	Contribution to Reserve	Closing Balance
2025	\$461,156.00	\$484,679.00	\$292,416.73	\$268,893.73
2026	\$268,893.73	\$149,200.00	\$299,727.14	\$419,420.87
2027	\$419,420.87	\$128,700.00	\$307,220.32	\$597,941.19
2028	\$597,941.19	\$247,000.00	\$314,900.83	\$665,842.03
2029	\$665,842.03	\$365,600.00	\$322,773.35	\$623,015.38
2030	\$623,015.38	\$206,200.00	\$330,842.69	\$747,658.06
2031	\$747,658.06	\$132,300.00	\$339,113.75	\$954,471.82
2032	\$954,471.82	\$116,200.00	\$347,591.60	\$1,185,863.41
2033	\$1,185,863.41	\$139,800.00	\$356,281.39	\$1,402,344.80
2034	\$1,402,344.80	\$94,400.00	\$365,188.42	\$1,673,133.22
2035	\$1,673,133.22	\$1,629,800.00	\$374,318.13	\$417,651.35
2036	\$417,651.35	\$147,200.00	\$383,676.09	\$654,127.44
2037	\$654,127.44	\$84,800.00	\$393,267.99	\$962,595.43
2038	\$962,595.43	\$1,067,200.00	\$403,099.69	\$298,495.11
2039	\$298,495.11	\$84,800.00	\$413,177.18	\$626,872.29
2040	\$626,872.29	\$67,200.00	\$423,506.61	\$983,178.90
2041	\$983,178.90	\$84,800.00	\$434,094.27	\$1,332,473.18
2042	\$1,332,473.18	\$1,167,200.00	\$444,946.63	\$610,219.81
2043	\$610,219.81	\$84,800.00	\$456,070.30	\$981,490.10
2044	\$981,490.10	\$150,000.00	\$467,472.05	\$1,298,962.16
		<b>\$6,631,879.00</b>	<b>\$7,469,685.16</b>	

**Township of Blandford-Blenheim - Long Term Capital Plan**

**Building/Drainage**

Location Description	Account ID	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Development Charge	Federal/Provincial Grants	Other	Total Funding	Other Source Description	Description
												\$0.00		
<b>2025 PROJECT TOTALS</b>					\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
Drainage		vehicle from PW			\$5,000.00		\$5,000.00					\$5,000.00	3 year old vehicle from PW	
<b>2026 PROJECT TOTALS</b>					\$5,000.00	\$0.00	\$5,000.00		\$0.00	\$0.00	\$0.00	\$5,000.00		
												\$0.00		
<b>2027 PROJECT TOTALS</b>					\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
												\$0.00		
<b>2028 PROJECT TOTALS</b>					\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
Drainage		vehicle from PW			\$6,000.00		\$6,000.00					\$6,000.00	3 year old vehicle from PW, passing 6 year old vehicle to CS	
<b>2029 PROJECT TOTALS</b>					\$6,000.00	\$0.00	\$6,000.00		\$0.00	\$0.00	\$0.00	\$6,000.00		
												\$0.00		
<b>2030 PROJECT TOTALS</b>					\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
		Replace building pick up			\$60,000.00		\$60,000.00					\$60,000.00	Building Services Reserve	Replacement vehicle if necessary
<b>2031 PROJECT TOTALS</b>					\$60,000.00	\$0.00	\$60,000.00		\$0.00	\$0.00	\$0.00	\$60,000.00		
		Replace drainage camera			\$25,000.00		\$25,000.00					\$25,000.00		
Drainage		vehicle from PW			\$7,000.00		\$7,000.00					\$7,000.00	3 year old vehicle from PW, passing 6 year old vehicle to CS	
<b>2032 PROJECT TOTALS</b>					\$32,000.00	\$0.00	\$32,000.00		\$0.00	\$0.00	\$0.00	\$32,000.00		
												\$0.00		
<b>2033 PROJECT TOTALS</b>					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
												\$0.00		
<b>2034 PROJECT TOTALS</b>					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
<b>2025-2034 GRAND TOTAL</b>					<b>\$103,000</b>	<b>\$0</b>	<b>\$103,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,000</b>		

Building Dept. Reserve				
			Contribution to	
2025	\$184,859.00	\$0.00	\$9,367.00	\$194,226.00
2026	\$194,226.00	\$0.00	\$9,601.18	\$203,827.18
2027	\$203,827.18	\$0.00	\$9,841.20	\$213,668.38
2028	\$213,668.38	\$0.00	\$10,087.23	\$223,755.61
2029	\$223,755.61	\$0.00	\$10,339.42	\$234,095.03
2030	\$234,095.03	\$0.00	\$10,597.90	\$244,692.93
2031	\$244,692.93	\$60,000.00	\$10,862.85	\$195,555.78
2032	\$195,555.78	\$0.00	\$11,134.42	\$206,690.20
2033	\$206,690.20	\$0.00	\$11,412.78	\$218,102.98
2034	\$218,102.98	\$0.00	\$11,698.10	\$229,801.08
	<b>\$60,000.00</b>		<b>\$104,942.08</b>	

Drainage Dept. Reserve				
			Contribution to	
2025	\$5,000.00		\$5,125.00	\$10,125.00
2026	\$10,125.00	\$5,000.00	\$5,253.13	\$10,378.13
2027	\$10,378.13	\$0.00	\$5,384.45	\$15,762.58
2028	\$15,762.58	\$0.00	\$5,519.06	\$21,281.64
2029	\$21,281.64	\$6,000.00	\$5,657.04	\$20,938.68
2030	\$20,938.68	\$0.00	\$5,798.47	\$26,737.15
2031	\$26,737.15	\$0.00	\$5,943.43	\$32,680.58
2032	\$32,680.58	\$32,000.00	\$6,092.01	\$6,772.59
2033	\$6,772.59	\$0.00	\$6,244.31	\$13,016.91
2034	\$13,016.91	\$0.00	\$6,400.42	\$19,417.33
	<b>\$43,000.00</b>		<b>\$52,292.33</b>	

**Township of Blandford-Blenheim - Long Term Capital Plan**

**Public Works**

Location Description	Account ID	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev. Charges	Federal/Provincial Grant	Other	Total Funding	Other Source Description	Description
2025	01-3096-0896	INSPECT BRIDGES & LARGE CULVERTS	High	Regulated	\$24,000.00	\$0.00	\$24,000.00		\$0.00	\$0.00	\$0.00	\$24,000.00	P.W. RESERVE	INSPECT BRIDGES & CULVERTS, OVER 3M SPAN, UPDATE REPORT & CONFIRM LOAD LIMITS, BRIDGES - EVERY 2 YEARS, CULVERTS - EVERY 4 YEARS
	01-3096-0901	3/4 TON 4X4 PICKUP	Medium	Maintenance/Service	\$60,000.00	\$0.00	\$50,000.00		\$0.00	\$0.00	\$10,000.00	\$60,000.00	P.W. RESERVE	2021 3/4 TON TRANSFER TO C.S; 2015 CHEV PICKUP DISPOSED OF
	01-3096-0915	Garbage/Tire storage area	Low	Maintenance/Service	\$50,000.00	\$50,000.00	\$0.00		\$0.00	\$0.00	\$0.00	\$50,000.00	P.W. RESERVE	Concrete block and asphalt garbage and used tire storage at Drumbo shop
	01-3096-0147	HARDSURFACE TWP. RD. 6 B	Medium	Maintenance/Service	\$236,408.00		\$220,189.00		\$16,219.00	\$0.00	\$0.00	\$236,408.00	P.W. RESERVE/DCs	DOUBLE SURFACE TREAT TWP. RD. 6 FROM BLANDFORD RD. TO OXFORD RD. 22 TO CONNECT PAVEMENTS (25,200 M2)
		Sidewalk replacement/addition on Albert St. Plattsville	Medium	Maintenance/Service	\$160,000.00	\$0.00	\$80,000.00		?	\$0.00	\$80,000.00	\$160,000.00	P.W. RESERVE	Joint project with Oxford County 50/50 cost sharing for new sidewalks and repairs in Plattsville.
		Guard Rail rehab	Medium	Maintenance/Service	\$50,000.00	\$0.00	\$50,000.00		\$0.00	\$0.00	\$0.00	\$50,000.00	P.W. RESERVE	Rehab/Replace old guard rail and 3 wire system within the Township
	01-3096-0901	GRADER NO SNOW EQUIPMENT TANDEM DUMP/PLOW TRUCK - WINTER EQUIPMENT ONLY	Medium	Maintenance/Service	\$400,000.00	\$0.00	\$350,000.00		\$0.00	\$0.00	\$50,000.00	\$400,000.00	P.W. RESERVE & SALE	REPLACES 2007 CAT GRADER WITHOUT SNOW EQUIPMENT TANDEM DRIVE & REUSE ELIMINATOR & DOZER BLADE (17 yrs old as we took delivery in 2006, was scheduled for replacement in 2022 but still in good working condition)
	01-3096-0901	GRADER NO SNOW EQUIPMENT TANDEM DUMP/PLOW TRUCK - WINTER EQUIPMENT ONLY	Medium	Maintenance/Service	\$168,400.00	\$0.00	\$133,400.00		\$0.00	\$0.00	\$35,000.00	\$168,400.00	P.W. RESERVE & SALE	REPLACES 2-14 (2015 FREIGHTLINER TANDEM DUMP/SANDER/PLOW TRUCK SALE VALUE \$35,000)
	01-3096-0925	PRINCETON MUN. DRAIN & STREET UPGRADES	Medium	Maintenance/Service	\$5,822,549.00	\$0.00	\$314,000.00	\$1,000,000.00	\$50,000.00	\$1,000,000.00	\$3,458,549.00	\$5,822,549.00	\$2,454,045 County, \$1,004,504 Landowners	PHASE 3 EAST SIDE OF PRINCETON MUN. DRAINAGE & STREET UPGRADES - FUNDED BY CCBF (GAS TAX RESERVES), RESIDENTIAL & COUNTY ASSESSMENT
		BRIDGE #24 Construction	High	Regulated	\$3,819,375.00	\$0.00	\$656,381.25		\$0.00	\$3,162,993.75	\$0.00	\$3,819,375.00	Reserves/OICIP	Start Construction
	01-3096-0915	INNERKIP SHOP DRAIN	Low	Maintenance	\$50,000.00		\$50,000.00		\$0.00	\$0.00	\$0.00	\$50,000.00	P.W. RESERVE	REMOVE DELAMINATING CONCRETE FLOOR AND DRAIN AND REPLACE 4500 SQ FT + 540 SQ FT APRON.
	01-3096-0925	RESURFACE SURFACE TREATED RDS.	Medium	Maintenance/Service	\$764,750.00	\$0.00	\$220,018.00		\$0.00	\$399,607.00	\$145,125.00	\$764,750.00	P.W. RESERVE/OCIF	FIBREMAT;Blenheim Rd, Oxford Rd 29 to Twp Rd 8 (9100m2), CANNING RD.(31,500M2), TWP. RD. 5 BLENHEIM RD.TO BRANT-OXFORD (26,300M2), Oxford-Waterloo Rd, Washington to Trussler (43,000m2)
	01-3096-0023	BRIDGE #23 MAINTENANCE (Blenheim Rd) Deck Analysis	Medium	Maintenance/Service	\$50,000.00	\$0.00	\$50,000.00		\$0.00	\$0.00	\$0.00	\$50,000.00	P.W. RESERVE/OCIF	REPAVE APPROACHES, REPAIR BARRIERS, CHIP AND PATCH DECK, WATERPROOF AND PAVE, CONCRETE REPAIRS TO BEAMS, REPLACE SEALS AND JOINT SYSTEM
		BRIDGE #3 - OX-WAT (shared with Wilmot)												waiting for public engagement with Wilmot
		Sign shop roof	High	Maintenace	\$9,000.00		\$9,000.00					\$9,000.00		Put a steal roof on shop
	01-3096-0925	HARDSURFACING OX-WAT. RD. (WILMOT)	Medium	Maintenance/Service	\$130,750.00	\$0.00	\$120,887.00		\$9,863.00	\$0.00	\$0.00	\$130,750.00	P.W. RESERVE/DCs	50% SHARE TO TRIPLE SURFACE TREAT OXFORD-WATERLOO RD. FROM (WASHINGTON) PINEHILL RD. TO (HOFSTETTER) PIDDICOMBE RD. ADMIN BY WILMOT TWP. TOTAL COST \$261,500
<b>2025 PROJECT TOTALS</b>					<b>\$11,795,232.00</b>	<b>\$50,000.00</b>	<b>\$2,327,875.25</b>	<b>\$1,000,000.00</b>	<b>\$76,082.00</b>	<b>\$4,562,600.75</b>	<b>\$3,778,674.00</b>	<b>\$11,795,232.00</b>		
2026	01-3096-0901	TANDEM DUMP/PLOW TRUCK	Medium	Maintenance/Service	\$425,000.00	\$0.00	\$390,000.00		\$0.00	\$0.00	\$35,000.00	\$425,000.00	P.W. RESERVE & SALE	REPLACES 3-16 (2016 FREIGHTLINER TANDEM DUMP/SANDER/PLOW TRUCK SALE VALUE \$35,000)
	01-3096-0925	HARDSURFACE BLANDFORD RD.	Medium	Maintenance/Service	\$90,000.00	\$0.00	\$71,400.00		\$18,600.00	\$0.00	\$0.00	\$90,000.00	P.W. RESERVE/DCs	DOUBLE SURFACE TREAT BLANDFORD RD. FROM OXFORD RD 8 TO TWP. RD. 12 (9,800 M2)
		BRIDGE 69 - CLOSED PEDESTRIAN BRIDGE OVER NITH - GRCA ??												
		OXFORD-WATERLOO GUIDERAIL	Medium	Maintenance/Service	\$100,000.00	\$0.00	\$50,000.00		\$0.00	\$0.00	\$50,000.00	\$100,000.00	P.W. RESERVE & 50% WILMOT TWP	REPLACE & BRING UP TO CODE GUIDERAIL. 50% COST SHARE WITH WILMOT TWP
	01-3096-0023	BRIDGE #23 MAINTENANCE (Blenheim Rd)	Medium	Maintenance/Service	\$620,000.00	\$0.00	\$620,000.00		\$0.00	\$0.00	\$0.00	\$620,000.00	P.W. RESERVE	REPAVE APPROACHES, REPAIR BARRIERS, CHIP AND PATCH DECK, WATERPROOF AND PAVE, CONCRETE REPAIRS TO BEAMS, REPLACE SEALS AND JOINT SYSTEM
		Guard Rail rehab	Medium	Maintenance/Service	\$50,000.00	\$0.00	\$50,000.00		\$0.00	\$0.00	\$0.00	\$50,000.00	P.W. RESERVE	Rehab/Replace old guard rail and 3 wire system within the Township
	01-3096-0901	1/2 TON PICKUP	Medium	Maintenance	\$55,000.00	\$0.00	\$50,000.00		\$0.00	\$0.00	\$5,000.00	\$55,000.00	P.W. RESERVE & SALE	NEW DIRECTOR PICKUP; 2023 TRANSFERRED TO C.S AND 2016 DISPOSED OF

# Township of Blandford-Blenheim - Long Term Capital Plan

## Public Works

Location Description	Account ID	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev. Charges	Federal/Provincial Grant	Other	Total Funding	Other Source Description	Description
	01-3096-0925	BASE IMPROVEMENT TWP. RD. 3B	Medium	Maintenance/Service	\$100,000.00	\$0.00	\$92,456.00		\$7,544.00	\$0.00	\$0.00	\$100,000.00	P.W. RESERVE/DCs	ADD 5,000T OF "B" & 5,000 T OF "A" TO TWP. RD. 3 - BLANDFORD RD. TO OX. RD. 22
	01-3096-0043	BRIDGE 43 MAINTENANCE (Canning Rd) Deck Analysis	Medium	Maintenance/Service	\$50,000.00	\$0.00	\$0.00		\$0.00	\$50,000.00	\$0.00	\$50,000.00	P.W. RESERVE/OCIF	GUARD RAIL WORK, REPAIR BARRIERS, CHIP AND PATCH DECK, WATERPROOF AND PAVE
	01-3096-0925	RESURFACING SURFACE TREATED ROADS	Medium	Maintenance/Service	\$465,745.00	\$0.00	\$96,934.00		\$0.00	\$368,811.00	\$0.00	\$465,745.00	P.W. RESERVE/OCIF	FIBREMAT, Twp Rd 9, Blandford to (Ezt) Bridge (8350m2), 18th line, Twp Rd 9 to (Ezt) bridge (3285m2), WASHINGTON RD. (22,400), & BLANDFORD RD (32,550) + ASPHALT PATCHING
	01-3096-0195	DRUMBO SHOP LOT	Low	Maintenance	\$20,000.00	\$0.00	\$20,000.00		\$0.00	\$0.00	\$0.00	\$20,000.00	BLD RESERVE	CRACK SEAL DRUMBO SHOP LOT
	01-3096-0925	HARDSURFACING OX-WAT. RD. (WILMOT)	Medium	Maintenance/Service	\$100,000.00	\$0.00	\$91,889.00		\$8,111.00	\$0.00	\$0.00	\$100,000.00	P.W. RESERVE/DCs	50% SHARE TO TRIPLE SURFACE TREAT OXFORD-WATERLOO RD. FROM TYE RD. WESTERLY TO WALKER RD. ADMIN BY WILMOT TWP. TOTAL COST \$200,000
<b>2026 PROJECT TOTALS</b>					<b>\$2,075,745.00</b>	<b>\$0.00</b>	<b>\$1,532,679.00</b>	<b>\$0.00</b>	<b>\$34,255.00</b>	<b>\$418,811.00</b>	<b>\$90,000.00</b>	<b>\$2,075,745.00</b>		
2027	01-3096-0896	INSPECT BRIDGES	High	Regulated	\$22,000.00	\$0.00	\$22,000.00		\$0.00	\$0.00	\$0.00	\$22,000.00	P.W. RESERVE	INSPECT BRIDGES, UPDATE REPORT & CONFIRM LOAD LIMITS (BRIDGES - EVERY 2 YEARS, CULVERTS - EVERY 4 YEARS)
	01-3096-0925	TWP. RD. 13 PULVERIZE & PAVE	Medium	Maintenance/Service	\$750,000.00	\$0.00	\$434,900.00		\$65,100.00	\$250,000.00	\$0.00	\$750,000.00	CCBF (FGT) / DCs	PULVERIZE & PAVE TWP. RD. 13 TO IMPROVE ROAD STRENGTH & DRIVEABILITY LOWER HILL ON TWP. RD. 11 NEAR EAST END TO IMPROVE SIGHT LINES AND DRAINAGE/WASHOUT PROBLEMS THAT OCCUR REGULARLY. INSTALL C B'S AND DRAINAGE TILE TO LESSEN WATER FLOW IN DITCHES. ADD 5,000 T OF B GRAVEL & 5,000 T OF A GRAVEL FOR BASE IMPROVEMENTS.
	01-3096-0925	TWP. RD. 11 HILL IMPROVEMENTS	Medium	Maintenance/Service	\$300,000.00	\$0.00	\$285,805.00		\$14,195.00	\$0.00	\$0.00	\$300,000.00	FEDERAL GAS TAX/ DCs	50% SHARE TO TRIPLE SURFACE TREAT OXFORD-WATERLOO RD. FROM 1 KM WEST OF WALKER RD.(OX. RD. 22) WESTERLY TO DIAMOND RD. ADMIN BY WILMOT TWP. TOTAL COST \$304,000
	01-3096-0925	HARDSURFACING OX-WAT. RD. (WILMOT)	Medium	Maintenance/Service	\$152,000.00	\$0.00	\$139,671.00		\$12,329.00	\$0.00	\$0.00	\$152,000.00	P.W. RESERVE/DCs	DOUBLE SURFACE TREAT TWP. RD. 3 B FROM BLANDFORD RD. EAST TO BRIDGE. TO CONNECT PAVEMENTS (22,400 M2)
	01-3096-0925	HARDSURFACE TWP. RD. 3 B	Medium	Maintenance/Service	\$230,000.00	\$0.00	\$212,650.00		\$17,350.00	\$0.00	\$0.00	\$230,000.00	P.W. RESERVE/DCs	MILL AND REPAVE INNERKIP SHOP LOT
	01-3096-0195	INNERKIP SHOP LOT	Low	Maintenance	\$25,000.00	\$0.00	\$25,000.00		\$0.00	\$0.00	\$0.00	\$25,000.00	P.W. RESERVE	REGRADE AND PAVE APPROACHES, REMOVE ASPHALT, CHIP AND PATCH DECK, WATERPROOF AND PAVE DECK, CHIP AND PATCH SOFFITS, REPLACE SEALS AND CURB, REPAIR AND MODIFY DRAINS.
	01-3096-0066	BRIDGE #66 MAINTENANCE (Twp Rd 13) Deck Analysis	Medium	Maintenance/Service	\$50,000.00	\$0.00	\$50,000.00		\$0.00	\$0.00	\$0.00	\$50,000.00	P.W. RESERVE/OCIF	FIBREMAT; TWP. RD. 2 GOBLES TO OX. RD. 3 (24,000M2), TWP RD 2 OX. RD 3 TO BLENHEIM RD (22630), TWP. RD. 3 CANNING TO BR-OX (12,000M2) , Twp Rd 2, Blenheim Rd to Canning Rd (8050m2)
	01-3096-0925	RESURFACE SURFACE TREATED ROADS	Medium	Maintenance/Service	\$475,000.00	\$0.00	\$26,789.00		\$0.00	\$418,811.00	\$29,400.00	\$475,000.00	P.W. RESERVE/OCIF	REPLACES 6-17 (2017 FREIGHTLINER TANDEM DUMP/SANDER/PLOW TRUCK SALE VALUE \$35,000)
	01-3096-0901	TANDEM DUMP/PLOW TRUCK	Medium	Maintenance/Service	\$450,000.00	\$0.00	\$415,000.00		\$0.00	\$0.00	\$35,000.00	\$450,000.00	P.W. RESERVE & SALE	
<b>2027 PROJECT TOTALS</b>					<b>\$2,454,000.00</b>	<b>\$0.00</b>	<b>\$1,611,815.00</b>	<b>\$0.00</b>	<b>\$108,974.00</b>	<b>\$668,811.00</b>	<b>\$64,400.00</b>	<b>\$2,454,000.00</b>		
2028	01-3096-0901	GRADER WITH SNOW EQUIPMENT	Medium	Maintenance/Service	\$400,000.00	\$0.00	\$350,000.00		\$0.00	\$0.00	\$50,000.00	\$400,000.00	P.W. RESERVE & SALE	REPLACES 2011 JD GRADER WITH SNOW EQUIPMENT TRADE/SALE VALUE = \$50,000
	01-3096-0925	GOBLES RD. PULVERIZE & PAVE Phase 1	Medium	Maintenance/Service	\$500,000.00	\$0.00	\$139,651.00		\$60,349.00	\$300,000.00	\$0.00	\$500,000.00	P.W. RESERVE/DCs/ CCBF	PULVERIZE & PAVE GOBLES RD. TO IMPROVE ROAD STRENGTH & DRIVEABILITY. CN bridge to Twp Rd 4
	01-3096-0925	HARDSURFACE TWP. RD. 11 F	Medium	Maintenance/Service	\$205,000.00	\$0.00	\$189,913.00		\$15,087.00	\$0.00	\$0.00	\$205,000.00	P.W. RESERVE/DCs	DOUBLE SURFACE TREAT TWP. RD. 11 F FROM BLENHEIM RD. EAST TO BRIDGE. TO CONNECT PAVEMENTS (22,400 M2)
	01-3096-0066	BRIDGE #66 MAINTENANCE (Twp Rd 13)	Medium	Maintenance/Service	\$500,000.00	\$0.00	\$500,000.00		\$0.00	\$0.00	\$0.00	\$500,000.00	P.W. RESERVE/OCIF	REGRADE AND PAVE APPROACHES, REMOVE ASPHALT, CHIP AND PATCH DECK, WATERPROOF AND PAVE DECK, CHIP AND PATCH SOFFITS, REPLACE SEALS AND CURB, REPAIR AND MODIFY DRAINS.
	01-3096-0925	BASE IMPROVEMENTS TWP RD 12	Medium	Maintenance/Service	\$75,000.00	\$0.00	\$66,889.00		\$8,111.00	\$0.00	\$0.00	\$75,000.00	P.W. RESERVE/DCs	ADD 5,000 T OF "B" AND 5,000 T "A" TO TWP RD 12 BLENHEIM TO TRUSSLER TO IMPROVE BASE
	01-3096-0901	3/4 TON 4X4 PICKUP	Medium	Maintenance/Service	\$60,000.00	\$0.00	\$50,000.00		\$0.00	\$0.00	\$10,000.00	\$60,000.00	P.W. RESERVE & SALE	2024 3/4 TON TRANSFER TO C.S., 2018 TO BE DISPOSED.
	01-3096-0901	LOADER BACKHOE	Medium	Maintenance/Service	\$250,000.00	\$0.00	\$200,000.00		\$0.00	\$0.00	\$50,000.00	\$250,000.00	P.W. RESERVE & SALE	NEW LOADER BACKHOE TO REPLACE 10-13 CAT 420 F
	01-3096-0925	RESURFACE SURFACE TREATED RDS.	Medium	Maintenance/Service	\$750,000.00	\$0.00	\$331,189.00		\$0.00	\$418,811.00	\$0.00	\$750,000.00	P.W. RESERVE/OCIF	FIBREMAT; Twp Rd 10 Blandford Rd to Oxford Rd 22 (25200m2), (8E) TWP. RD. 8 OX. RD. 3 TO BLENHEIM (24,000M2), BLENHEIM ROAD TWP. RD. 8 TO OX. WAT. RD. (69,595M2), TWP RD 8 BLENHEIM TO TRUSSLER (27010) & TWP 8 OX 3 TO 401 (8300)
<b>2028 PROJECT TOTALS</b>					<b>\$2,740,000.00</b>	<b>\$0.00</b>	<b>\$1,827,642.00</b>	<b>\$0.00</b>	<b>\$83,547.00</b>	<b>\$718,811.00</b>	<b>\$110,000.00</b>	<b>\$2,740,000.00</b>		

# Township of Blandford-Blenheim - Long Term Capital Plan

## Public Works

Location Description	Account ID	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev. Charges	Federal/Provincial Grant	Other	Total Funding	Other Source Description	Description
2029	01-3096-0901	Wheeled Loader	Medium	Maintenance/Service	\$250,000.00	\$0.00	\$200,000.00		\$0.00	\$0.00	\$50,000.00	\$250,000.00	P.W. RESERVE & SALE	NEW WHEELED LOADER TO REPLACE 2014 CASE 621F
	01-3096-0925	GOBLES RD. PULVERIZE & PAVE Phase 2	Medium	Maintenance/Service	\$500,000.00	\$0.00	\$139,651.00		\$60,349.00	\$300,000.00	\$0.00	\$500,000.00	P.W. RESERVE/DCs/ CCBF	PULVERIZE & PAVE GOBLES RD. TO IMPROVE ROAD STRENGTH & DRIVEABILITY. Twp Rd 4 to Oxford Rd 29
	01-3096-0901	1/2 TON PICKUP	Medium	Maintenance/Service	\$55,000.00	\$0.00	\$50,000.00		\$0.00	\$0.00	\$5,000.00	\$55,000.00	P.W. RESERVE & SALE	NEW DIRECTOR PICKUP; 2023 TRANSFERRED TO C.S AND 2016 DISPOSED OF
	01-3096-0901	Slide in water tank	Medium	Maintenance/Service	\$28,000.00	\$0.00	\$28,000.00		\$0.00	\$0.00	\$0.00	\$28,000.00	P.W. RESERVE	Replace the 2021
		Guard Rail rehab	Medium	Maintenance/Service	\$50,000.00	\$0.00	\$50,000.00		\$0.00	\$0.00	\$0.00	\$50,000.00	P.W. RESERVE	Rehab/Replace old guard rail and 3 wire system within the Township
	01-3096-0896	INSPECT BRIDGES & LARGE CULVERTS	High	Regulated	\$25,000.00	\$0.00	\$25,000.00		\$0.00	\$0.00	\$0.00	\$25,000.00	P.W. RESERVE	INSPECT BRIDGES & CULVERTS, OVER 3M SPAN, UPDATE REPORT & CONFIRM LOAD LIMITS, BRIDGES - EVERY 2 YEARS, CULVERTS - EVERY 4 YEARS
	01-3096-0925	HARDSURFACE TWP. RD. 12	Medium	Maintenance/Service	\$150,000.00	\$0.00	\$150,000.00		\$0.00	\$0.00	\$0.00	\$150,000.00		DOUBLE SURFACE TREATMENT ON TWP. RD. 12 BLENHEIM RD. TO TRUSSLER TO CONNECT PAVED SURFACES
	01-3096-0925	BASE IMPROVEMENTS TWP. RD. 4D	Medium	Maintenance/Service	\$100,000.00	\$0.00	\$91,889.00		\$8,111.00	\$0.00	\$0.00	\$100,000.00	P.W. RESERVE/DCs	ADD 5,000 T OF "B" AND 5,000 T "A" TO TWP RD. 5, OXFORD RD. 3 TO GOBLES RD. IN THE SOUTH TO IMPROVE BASE
	01-3096-0925	RESURFACE SURFACE TREATED RDS.	Medium	Maintenance/Service	\$680,000.00	\$0.00	\$261,189.00		\$0.00	\$418,811.00	\$0.00	\$680,000.00	P.W. RESERVE/OCIF	FIBREMAT (BA-7) BLANDFORD RD. OX. RD. 29 TO OX. RD. 8 (40,150M2) (5E) TWP. RD. 5 INCLUDING 5D APPRON (27,850M2); (4B-1) TWP. RD. 6 BLANDFORD RD TO Oxford Rd 22.(25,200M2), Twp Rd 10 Blandford Rd to Oxford Rd 22 (25200m2)
<b>2029 PROJECT TOTALS</b>					<b>\$1,838,000.00</b>	<b>\$0.00</b>	<b>\$995,729.00</b>	<b>\$0.00</b>	<b>\$68,460.00</b>	<b>\$718,811.00</b>	<b>\$55,000.00</b>	<b>\$1,838,000.00</b>		
2030	01-3096-0925	RESURFACE SURFACE TREATED RDS.	Medium	Maintenance/Service	\$475,000.00	\$0.00	\$56,189.00		\$0.00	\$418,811.00	\$0.00	\$475,000.00	P.W. RESERVE/OCIF	FIBREMAT WOLVERTON (ALL) (7,300M2), (4A) TWP. RD. 4 BLANDFORD RD. TO OX. RD. 4 (27,360M2); (6A) TWP. RD. 6 BLANDFORD RD. TO EZT INNERKIP (7,000M2); TWP RD 6 BLANDFORD TO OX 22 (25200)
	01-3096-0901	TANDEM DUMP/PLOW TRUCK	Medium	Maintenance/Service	\$475,000.00	\$0.00	\$440,000.00		\$0.00	\$0.00	\$35,000.00	\$475,000.00	P.W. RESERVE & SALE	REPLACES 7-20 (2020 FREIGHTLINER TANDEM DUMP/SANDER/PLOW TRUCK SALE VALUE \$35,000)
		Sidewalk replacement/addition in Bright	Medium	Maintenance/Service	\$160,000.00	\$80,000.00			?	\$0.00	\$80,000.00	\$160,000.00	P.W. RESERVE/CTY	Joint project with Oxford County 50/50 cost sharing for new sidewalks and repairs in Bright. Total project \$240,000.
		Guard Rail rehab	Medium	Maintenance/Service	\$50,000.00	\$0.00	\$50,000.00		\$0.00	\$0.00	\$0.00	\$50,000.00	P.W. RESERVE	Rehab/Replace old guard rail and 3 wire system within the Township
	01-3096-0901	Slide in water tank	Medium	Maintenance/Service	\$28,000.00	\$0.00	\$28,000.00		\$0.00	\$0.00	\$0.00	\$28,000.00	P.W. RESERVE	Replace the 2022
	01-3096-0925	HARDSURFACE TWP. RD. 4D	Medium	Maintenance/Service	\$250,000.00	\$0.00	\$232,650.00		\$17,350.00	\$0.00	\$0.00	\$250,000.00	P.W. RESERVE/DCs	DOUBLE SURFACE TREAT TWP. RD. 4D FROM OXFORD RD 3 TO GOBLES RD TO CONNECT PAVEMENTS (25,200 M2)
	01-3096-0925	BASE IMPROVEMENTS TWP. RD. 3 C	Medium	Maintenance/Service	\$100,000.00	\$0.00	\$91,889.00		\$8,111.00	\$0.00	\$0.00	\$100,000.00	P.W. RESERVE/DCs	ADD 5,000 T OF "B" AND 5,000 T "A" TO TWP RD. 3 OX. RD. 22 TO GOBLES RD. TO IMPROVE BASE
<b>2030 PROJECT TOTALS</b>					<b>\$1,538,000.00</b>	<b>\$80,000.00</b>	<b>\$898,728.00</b>	<b>\$0.00</b>	<b>\$25,461.00</b>	<b>\$418,811.00</b>	<b>\$115,000.00</b>	<b>\$1,538,000.00</b>		
2031	01-3096-0925	HARDSURFACE TWP. RD. 3 C	Medium	Maintenance/Service	\$250,000.00	\$0.00	\$0.00		\$0.00	\$250,000.00	\$0.00	\$250,000.00	FEDERAL GAS TAX RESERVE	DOUBLE SURFACE TREATMENT ON TWP. RD. 3 GOBLES RD TO OX 22.
	01-3096-0901	TANDEM DUMP/PLOW TRUCK	Medium	Maintenance/Service	\$475,000.00	\$0.00	\$440,000.00		\$0.00	\$0.00	\$35,000.00	\$475,000.00	P.W. RESERVE & SALE	REPLACES 1-21- (2021 FREIGHTLINER TANDEM DUMP/SANDER/PLOW TRUCK SALE VALUE \$35,000)
	01-3096-0896	INSPECT BRIDGES	High	Regulated	\$22,000.00	\$0.00	\$22,000.00		\$0.00	\$0.00	\$0.00	\$22,000.00	P.W. RESERVE	INSPECT BRIDGES, UPDATE REPORT & CONFIRM LOAD LIMITS (BRIDGES - EVERY 2 YEARS, CULVERTS - EVERY 4 YEARS)
		Guard Rail rehab	Medium	Maintenance/Service	\$50,000.00	\$0.00	\$50,000.00		\$0.00	\$0.00	\$0.00	\$50,000.00	P.W. RESERVE	Rehab/Replace old guard rail and 3 wire system within the Township
	01-3096-0901	3/4 TON 4X4 PICKUP	Medium	Maintenance/Service	\$60,000.00	\$0.00	\$50,000.00		\$0.00	\$0.00	\$10,000.00	\$60,000.00	P.W. RESERVE & SALE	2027 3/4 TON TRANSFER TO C.S., 2019 TO BE DISPOSED.
	01-3096-0925	RESURFACE SURFACE TREATED RDS.	Medium	Maintenance/Service	\$485,000.00	\$0.00	\$66,189.00		\$0.00	\$418,811.00	\$0.00	\$485,000.00	P.W. RESERVE/OCIF	FIBREMAT, (15 E & F) OXFORD-WAT. RD. WASHINGTON RD. TO TRUSSLER (42,350M2) SHARED WITH WILMOT TWP.; Hubbard Rd, Oxford Rd 29 to Twp Rd 9 (15410m2), Twp Rd 2, Oxford Rd 3 to Blenheim Rd (22630m2)
	01-3096-0925	BASE IMPROVEMENT OX-WAT. RD. (WILMOT)	Medium	Maintenance/Service	\$100,000.00	\$0.00	\$91,889.00		\$8,111.00	\$0.00	\$0.00	\$100,000.00	P.W. RESERVE/DCs	
<b>2031 PROJECT TOTALS</b>					<b>\$1,442,000.00</b>	<b>\$0.00</b>	<b>\$720,078.00</b>	<b>\$0.00</b>	<b>\$8,111.00</b>	<b>\$668,811.00</b>	<b>\$45,000.00</b>	<b>\$1,442,000.00</b>		

**Township of Blandford-Blenheim - Long Term Capital Plan**

**Public Works**

Location Description	Account ID	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev. Charges	Federal/Provincial Grant	Other	Total Funding	Other Source Description	Description
2032	01-3096-0925	BASE IMPROVEMENTS TWP. RD. 5D	Medium	Maintenance/Service	\$100,000.00	\$0.00	\$91,889.00		\$8,111.00	\$0.00	\$0.00	\$100,000.00	P.W. RESERVE/DCs	ADD 5,000 T OF "B" AND 5,000 T "A" TO TWP RD. 4, OXFORD RD. 3 TO GOBLES RD. IN THE SOUTH TO IMPROVE BASE
		Guard Rail rehab	Medium	Maintenance/Service	\$50,000.00	\$0.00	\$50,000.00		\$0.00	\$0.00	\$0.00	\$50,000.00	P.W. RESERVE	Rehab/Replace old guard rail and 3 wire system within the Township
	01-3096-0925	HARDSURFACING OX-WAT. RD. (WILMOT)	Medium	Maintenance/Service	\$152,000.00	\$0.00	\$139,671.00		\$12,329.00	\$0.00	\$0.00	\$152,000.00	P.W. RESERVE/DCs	50% SHARE TO DOUBLE SURFACE TREAT OXFORD-WATERLOO RD. FROM DIAMOND RD. TO OX RD 5
	01-3096-0901	1/2 TON PICKUP	Medium	Maintenance/Service	\$55,000.00	\$0.00	\$50,000.00		\$0.00	\$0.00	\$5,000.00	\$55,000.00	P.W. RESERVE & SALE	NEW DIRECTOR PICKUP; 2023 TRANSFERRED TO C.S AND 2016 DISPOSED OF
	01-3096-0925	RESURFACE SURFACE TREATED RDS.	Medium	Maintenance/Service	\$470,000.00	\$0.00	\$51,189.00		\$0.00	\$418,811.00	\$0.00	\$470,000.00	P.W. RESERVE/OCIF	FIBREMAT;Blenhiem Rd, Oxford Rd 29 to Twp Rd 8 (9100m2), CANNING RD.(31,500M2), TWP. RD. 5 BLENHEIM RD.TO BRANT-OXFORD (26,300M2), Twp Rd 12, Blenheim to Pit (8000M2) & Bridge 20 to Trussler (2680M2)
<b>2032 PROJECT TOTALS</b>					<b>\$827,000.00</b>	<b>\$0.00</b>	<b>\$382,749.00</b>		<b>\$20,440.00</b>	<b>\$418,811.00</b>	<b>\$5,000.00</b>	<b>\$827,000.00</b>		
2033	01-3096-0925	RESURFACE SURFACE TREATED ROADS	Medium	Maintenance/Service	\$700,000.00	\$0.00	\$281,189.00		\$0.00	\$418,811.00	\$0.00	\$700,000.00	P.W. RESERVE/OCIF	FIBREMAT; TWP. RD. 2 GOBLES TO OX. RD. 3 (24,000M2), TWP RD 2 OX. RD 3 TO BLENHEIM RD (22630), TWP. RD. 3 CANNING TO BR-OX (12,000M2) , Twp Rd 2, Blenheim Rd to Canning Rd (8050m2) Canning Rd (4800) Hubbard Rd (15410)
	01-3096-0896	INSPECT BRIDGES & LARGE CULVERTS	High	Regulated	\$25,000.00	\$0.00	\$25,000.00		\$0.00	\$0.00	\$0.00	\$25,000.00	P.W. RESERVE	INSPECT BRIDGES & CULVERTS, OVER 3M SPAN, UPDATE REPORT & CONFIRM LOAD LIMITS, BRIDGES - EVERY 2 YEARS, CULVERTS - EVERY 4 YEARS
	01-3096-0925	BASE IMPROVEMENTS TWP. RD. 11E	Medium	Maintenance/Service	\$100,000.00	\$0.00	\$100,000.00		\$0.00	\$0.00	\$0.00	\$100,000.00	P.W. RESERVE/DCs	ADD 5,000 T OF "B" AND 5,000 T "A" TO TWP RD. 11, OXFORD RD. 3 TO Blenheim Rd TO IMPROVE BASE
	01-3096-0925	HARDSURFACING Twp Rd 5D	Medium	Maintenance/Service	\$250,000.00	\$0.00	\$250,000.00		\$0.00	\$0.00	\$0.00	\$250,000.00	P.W. RESERVE/DCs	DOUBLE SURFACE TREAT Twp RD 5 Ox Rd 3 TO Gobles
	01-3096-0901	Roadside Maintenance machine	Medium	Maintenance/Service	\$450,000.00	\$0.00	\$430,000.00		\$0.00	\$0.00	\$20,000.00	\$450,000.00	P.W. RESERVE & SALE	REPLACES 2023 Roadside maintenance machine
		Guard Rail rehab	Medium	Maintenance/Service	\$50,000.00	\$0.00	\$50,000.00		\$0.00	\$0.00	\$0.00	\$50,000.00	P.W. RESERVE	Rehab/Replace old guard rail and 3 wire system within the Township
		GRADER WITH SNOW EQUIPMENT			\$520,000.00		\$520,000.00				\$0.00	\$520,000.00		
<b>2033 PROJECT TOTALS</b>					<b>\$2,095,000.00</b>	<b>\$0.00</b>	<b>\$1,656,189.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$418,811.00</b>	<b>\$20,000.00</b>	<b>\$2,095,000.00</b>		
2034					\$418,811.00					\$418,811.00		\$418,811.00		
<b>2034 PROJECT TOTALS</b>					<b>\$418,811.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$418,811.00</b>	<b>\$0.00</b>	<b>\$418,811.00</b>		
<b>2025-2034 GRAND TOTAL</b>					<b>\$27,223,788</b>	<b>\$130,000</b>	<b>\$11,953,484</b>	<b>\$1,000,000</b>	<b>\$425,330</b>	<b>\$9,431,900</b>	<b>\$4,283,074</b>	<b>\$27,223,788</b>		

**Township of Blandford-Blenheim - Long Term Capital Plan**

**Public Works**

Location Descriptio	Account ID	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev. Charges	Federal/Provincial Grant	Other	Total Funding	Other Source Description	Description
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Public Works Reserve				
	Opening Balance	Reserve Draw	Contribution to Reserve	Closing Balance
2025	\$1,396,719.00	\$2,327,875.25	\$1,613,332.58	\$682,176.33
2026	\$682,176.33	\$1,532,679.00	\$1,653,665.89	\$803,163.21
2027	\$803,163.21	\$1,611,815.00	\$1,695,007.54	\$886,355.75
2028	\$886,355.75	\$1,827,642.00	\$1,737,382.73	\$796,096.48
2029	\$796,096.48	\$995,729.00	\$1,780,817.29	\$1,581,184.77
2030	\$1,581,184.77	\$898,728.00	\$1,825,337.73	\$2,507,794.49
2031	\$2,507,794.49	\$720,078.00	\$1,870,971.17	\$3,658,687.66
2032	\$3,658,687.66	\$382,749.00	\$1,917,745.45	\$5,193,684.11
2033	\$5,193,684.11	\$1,656,189.00	\$1,965,689.08	\$5,503,184.20
2034	\$5,503,184.20	\$0.00	\$2,014,831.31	\$7,518,015.51
		<b>\$11,953,484.25</b>	<b>\$18,074,780.76</b>	
	difference	\$0.00		

Federal Gas Tax Reserve Fund				
	Opening Balance	Reserve Draw	Contribution to Reserve	Closing Balance
2025	\$1,095,815.00	\$1,000,000.00	\$237,845.00	\$333,660.00
2026	\$333,660.00	\$250,000.00	\$237,845.00	\$321,505.00
2027	\$321,505.00	\$300,000.00	\$237,845.00	\$259,350.00
2028	\$259,350.00	\$300,000.00	\$237,845.00	\$197,195.00
2029	\$197,195.00	\$0.00	\$237,845.00	\$435,040.00
2030	\$435,040.00	\$0.00	\$237,845.00	\$672,885.00
2031	\$672,885.00	\$250,000.00	\$237,845.00	\$660,730.00
2032	\$660,730.00	\$0.00	\$237,845.00	\$898,575.00
2033	\$898,575.00	\$0.00	\$237,845.00	\$1,136,420.00
2034	\$1,136,420.00	\$0.00	\$237,845.00	\$1,374,265.00
		<b>\$2,100,000.00</b>	<b>\$2,378,450.00</b>	

# Township of Blandford-Blenheim - Long Term Capital Plan

## Plattsville Arena

Location Description	Account ID	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev. Charges	Federal/Provincial Grant	Other	Total funding	Other Source Description	Description
Plattsville	01-7096-3901	SOUND SYSTEM	low	EUL	\$19,000.00	\$0.00	\$19,000.00		\$0.00	\$0.00	\$0.00	\$19,000.00	ARENA RESERVE	REPLACE SOUND SYSTEM AT ARENA
Plattsville		Hot Water Heater front	medium	EUL	\$10,000.00		\$10,000.00					\$10,000.00		
		water softner - back	high	Maintenance/Service EUL	\$8,000.00		\$8,000.00					\$8,000.00		
Plattsville	01-7096-3901	STALL MATS	medium		\$5,000.00	\$0.00	\$5,000.00			\$0.00	\$0.00	\$5,000.00	ARENA RESERVE	Move to 2025
Plattsville	01-7096-3901	COMPRESSOR #1	High PM program	Maintenance/Service EUL	\$7,000.00	\$0.00	\$7,000.00		\$0.00	\$0.00	\$0.00	\$7,000.00	ARENA RESERVE	COMPLETE OVERHAUL EVERY 5 YEARS
<b>2025 PROJECT TOTALS</b>					<b>\$49,000.00</b>	<b>\$0.00</b>	<b>\$49,000.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$49,000.00</b>		
Plattsville		Tube heaters stands			\$6,000.00		\$6,000.00					\$6,000.00	ARENA RESERVE	
Plattsville	01-7096-3901	COMPRESSOR #2			\$7,000.00	\$0.00	\$7,000.00		\$0.00	\$0.00	\$0.00	\$7,000.00	ARENA RESERVE	
<b>2026 PROJECT TOTALS</b>					<b>\$13,000.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>		
Plattsville		dehumidifier	Contractor reviewing gave till end of oct	Maintenance/Service EUL	\$60,000.00		\$60,000.00					\$60,000.00	ARENA RESERVE	
Plattsville		Glycol sytem compressor room	Contractor reviewing gave till end of Oct	Maintenance/Service EUL	\$11,000.00		\$11,000.00					\$11,000.00		
Plattsville		H Vac Front of building			\$60,000.00		\$60,000.00					\$60,000.00	ARENA RESERVE	Replace front of building H Vac 10-15 years life cycle put in 2012
Plattsville	01-7096-3901	SOUND SYSTEM	low	EUL	\$19,000.00	\$0.00	\$19,000.00		\$0.00	\$0.00	\$0.00	\$19,000.00	ARENA RESERVE	REPLACE SOUND SYSTEM AT ARENA
Plattsville	01-7096-3901	BRINE PUMP (REFRIGERATION ROOM)	Contractor reviewing gave till end of Oct	Maintenance/Service EUL	\$10,500.00	\$0.00	\$10,500.00		\$0.00	\$0.00	\$0.00	\$10,500.00	ARENA RESERVE	(INSTALLED IN 2010). 15 YEAR LIFE CYCLE.
Plattsville		Condenser tower			\$50,000.00		\$50,000.00					\$50,000.00	ARENA RESERVE	
Plattsville		ice pad roof paint			\$20,000.00		\$20,000.00					\$20,000.00		
<b>2027 PROJECT TOTALS</b>					<b>\$230,500.00</b>	<b>\$0.00</b>	<b>\$230,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$230,500.00</b>		
Plattsville		water softner			\$15,000.00	\$0.00	\$15,000.00					\$15,000.00	ARENA RESERVE	REPLACE FRONT WATER SOFTENER
Plattsville	move to 2028	Parking lot lights	medium	Maintenance/Service EUL	\$4,500.00		\$4,500.00					\$4,500.00		
Plattsville		Header pipe			\$35,000.00		\$35,000.00					\$35,000.00	ARENA RESERVE	Header pipe
		BRINE PUMP 2 (REFRIGERATION ROOM)			\$15,000.00		\$15,000.00					\$15,000.00		
Plattsville		Floor Machine			\$15,000.00		\$15,000.00					\$15,000.00		
Plattsville	01-7096-3901	RUBBER FLOORING			\$45,000.00	\$0.00	\$45,000.00		\$0.00	\$0.00	\$0.00	\$45,000.00	ARENA RESERVE	RUBBER FLOORING FOR CHANGEROOMS & HALLWAY.
<b>2028 PROJECT TOTALS</b>					<b>\$129,500.00</b>	<b>\$0.00</b>	<b>\$129,500.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$129,500.00</b>		
Plattsville		Dehumidifier - back		EUL	\$55,000.00		\$55,000.00					\$55,000.00		Life cycle, will do if required.
Plattsville	01-7096-3901	SCORE BOARD	Low can still get parts for this one	EUL	\$20,000.00	\$0.00	\$20,000.00		\$0.00	\$0.00	\$0.00	\$20,000.00	ARENA RESERVE	REPLACE SCORE BOARD AT ARENA.
Plattsville		COMPRESSORS #1 - OVERhaul or replace			\$40,000.00		\$40,000.00					\$40,000.00	ARENA RESERVE	
<b>2029 PROJECT TOTALS</b>					<b>\$115,000.00</b>	<b>\$0.00</b>	<b>\$115,000.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$115,000.00</b>		
Plattsville		COMPRESSORS #2 - OVERhaul or replace			\$40,000.00		\$40,000.00					\$40,000.00	ARENA RESERVE	
												\$0.00		

**Township of Blandford-Blenheim - Long Term Capital Plan**

**Plattsville Arena**

Location Description	Account ID	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev. Charges	Federal/Provincial Grant	Other	Total funding	Other Source Description	Description
<b>2030 PROJECT TOTALS</b>					\$40,000.00	\$0.00	\$40,000.00		\$0.00	\$0.00	\$0.00	\$40,000.00		
												\$0.00		
												\$0.00		
<b>2031 PROJECT TOTALS</b>					\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
												\$0.00		
												\$0.00		
<b>2032 PROJECT TOTALS</b>					\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
Plattsville		chiller		EUL	\$180,000.00		\$180,000.00					\$180,000.00		
Plattsville		ice pad floor			\$1,400,000.00		\$1,400,000.00					\$1,400,000.00	Working Capital	39 years old
Plattsville		Ice pad roof			\$1,500,000.00		\$1,500,000.00					\$1,500,000.00	Working Capital	55 years old
<b>2033 PROJECT TOTALS</b>					\$3,080,000.00	\$0.00	\$3,080,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,080,000.00		
												\$220,000.00	Working Capital	
												\$180,000.00		
												\$0.00		
<b>2034 PROJECT TOTALS</b>					\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00		
<b>2024-2033 GRAND TOTAL</b>					<b>\$4,057,000</b>	<b>\$0</b>	<b>\$4,057,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,057,000</b>		

Arena Reserve				
	Opening Balance	Reserve Draw	Contribution to Reserve	Closing Balance
2025	\$251,581.00	\$49,000.00	\$63,096.10	\$265,677.10
2026	\$265,677.10	\$13,000.00	\$64,673.50	\$317,350.60
2027	\$317,350.60	\$230,500.00	\$66,290.34	\$153,140.94
2028	\$153,140.94	\$129,500.00	\$67,947.60	\$91,588.54
2029	\$91,588.54	\$115,000.00	\$69,646.29	\$46,234.83
2030	\$46,234.83	\$40,000.00	\$71,387.45	\$77,622.28
2031	\$77,622.28	\$0.00	\$73,172.13	\$150,794.41
2032	\$150,794.41	\$0.00	\$75,001.44	\$225,795.84
2033	\$225,795.84	\$180,000.00	\$76,876.47	\$122,672.31
2034	\$122,672.31	\$180,000.00	\$78,798.38	\$21,470.70
		<b>\$937,000.00</b>	<b>\$551,214.84</b>	

**Township of Blandford-Blenheim - Long Term Capital Plan**

**Parks**

Location Description	Account ID	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev. Charges	Federal/Prov	Other	Total funding	Other Source Description	Description
Drumbo park		Replace play structure	Meduim	EUL	\$40,000.00		\$40,000.00					\$40,000.00		
Bright Drumbo		Accessible Playground pods	will apply for grants High	Accessability	\$160,000.00		\$16,000.00			\$144,000.00		\$160,000.00	Trillium Grant application	Dependent on Trillium Grant
Plattsville Trail system		Trail along hofstetter road	Meduim	New	\$35,000.00		\$35,000.00					\$35,000.00		This will be funded through reserves then through DC charges once funds are collected.
Princeton Park		Replair and fix fences	Meduim	EUL	\$12,000.00		\$12,000.00					\$12,000.00		Replacing mesh only, no posts
<b>2025 PROJECT TOTALS</b>					<b>\$247,000.00</b>	<b>\$0.00</b>	<b>\$103,000.00</b>	<b>\$0.00</b>		<b>\$144,000.00</b>	<b>\$0.00</b>	<b>\$247,000.00</b>		
All Parks		Picnic tables			\$4,000.00		\$4,000.00					\$4,000.00		
Plattsville Park		Replace play structure			\$45,000.00		\$45,000.00					\$45,000.00		
<b>2026 PROJECT TOTALS</b>					<b>\$49,000.00</b>	<b>\$0.00</b>	<b>\$49,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$49,000.00</b>		
Princeton park		Replace play structure			\$45,000.00		\$45,000.00					\$45,000.00		
<b>2027 PROJECT TOTALS</b>					<b>\$45,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>		
Bright Park		Replace play structure			\$45,000.00		\$45,000.00					\$45,000.00		
<b>2028 PROJECT TOTALS</b>					<b>\$45,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>		
BRIGHT	01-7196-1901	BRIGHT PARK WASHROOM SEPTIC SYSTEM			\$20,000.00	\$0.00	\$20,000.00	\$0.00		\$0.00	\$0.00	\$20,000.00		(INSTALLED IN 1985)
Princeton		Kids Structure			\$38,000.00		\$38,000.00					\$38,000.00	R	
Plattsville		Slides (2)			\$14,000.00		\$14,000.00					\$14,000.00		
<b>2029 PROJECT TOTALS</b>					<b>\$72,000.00</b>	<b>\$0.00</b>	<b>\$72,000.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$72,000.00</b>		
Drumbo park		Swings			\$15,000.00		\$15,000.00					\$15,000.00		
<b>2030 PROJECT TOTALS</b>					<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>		
Plattsville Park		Swings			\$15,000.00		\$15,000.00					\$15,000.00		
<b>2031 PROJECT TOTALS</b>					<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>		
Princeton Park		Swings			\$18,000.00		\$18,000.00					\$18,000.00		
Princeton park		Back stops			\$50,000.00		\$50,000.00					\$50,000.00		North back stop to be replaced
<b>2032 PROJECT TOTALS</b>					<b>\$68,000.00</b>	<b>\$0.00</b>	<b>\$68,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$68,000.00</b>		
Bright park		Swings			\$18,000.00		\$18,000.00					\$18,000.00		
<b>2033 PROJECT TOTALS</b>					<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>		
<b>2034 PROJECT TOTALS</b>					<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
<b>2025-2034 GRAND TOTAL</b>					<b>\$574,000</b>	<b>\$0</b>	<b>\$430,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$574,000</b>		

Township of Blandford-Blenheim - Long Term Capital Plan

Parks

Parks & Recreation Reserve				
	Opening Balance		Contribution to	Closing Balance
		Reserve Draw	Reserve	
2025	\$183,049.00	\$103,000.00	\$35,007.56	\$115,056.56
2026	\$115,056.56	\$49,000.00	\$35,882.75	\$101,939.31
2027	\$101,939.31	\$45,000.00	\$36,779.82	\$93,719.13
2028	\$93,719.13	\$45,000.00	\$37,699.31	\$86,418.44
2029	\$86,418.44	\$72,000.00	\$38,641.80	\$53,060.24
2030	\$53,060.24	\$15,000.00	\$39,607.84	\$77,668.08
2031	\$77,668.08	\$15,000.00	\$40,598.04	\$103,266.11
2032	\$103,266.11	\$68,000.00	\$41,612.99	\$76,879.10
2033	\$76,879.10	\$18,000.00	\$42,653.31	\$101,532.41
2032	\$101,532.41	\$0.00	\$43,719.65	\$145,252.06
		<b>\$430,000.00</b>	<b>\$305,830.10</b>	

**Township of Blandford-Blenheim - Long Term Capital Plan**

**Parks - Grounds Equipment**

Location Description	Account ID	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev. Charges	Federal/Provincial Grant	Other	Total funding	Other Source Description	Description
Plattsville		3/4 TON PICK UP FROM PW			\$10,000.00		\$10,000.00					\$10,000.00		2021 3/4 TON PICK UP TRANSFERRED FROM PW, DISPOSE OF 2015
<b>2025 PROJECT TOTALS</b>					<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>		
Plattsville		LAWN MOWER			\$32,000.00		\$32,000.00					\$32,000.00		REPLACEMENT OF EQUIPMENT
Plattsville		LARGE TRAILER			\$7,500.00		\$7,500.00					\$7,500.00		REPLACEMENT OF EQUIPMENT
Plattsville		1/2 TON PICK UP FROM PW			\$2,000.00		\$2,000.00					\$2,000.00		2023 1/2 TON PICK UP TRANSFERRED FROM PW, DISPOSE OF 2016
<b>2026 PROJECT TOTALS</b>					<b>\$41,500.00</b>	<b>\$0.00</b>	<b>\$41,500.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$41,500.00</b>		
Plattsville		TRACTOR WITH LOADER	Meduim	ULE	\$40,000.00		\$40,000.00					\$40,000.00		REPLACEMENT OF EQUIPMENT
Plattsville		GROOMER	Meduim	ULE	\$6,000.00		\$6,000.00					\$6,000.00		REPLACEMENT OF EQUIPMENT
Plattsville		3/4 TON PICK UP FROM PW			\$5,000.00		\$5,000.00					\$5,000.00		2024 3/4 TON PICK UP TRANSFERRED FROM PW, DISPOSE OF 2018
<b>2027 PROJECT TOTALS</b>					<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>		
Plattsville		1/2 TON PICKUP			\$2,000.00	\$0.00	\$2,000.00		\$0.00	\$0.00	\$0.00	\$2,000.00		2023 TRANSFERRED FROM PW
Plattsville		LAWN MOWER			\$38,000.00		\$38,000.00					\$38,000.00		
<b>2028 PROJECT TOTALS</b>					<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>		
												\$0.00		
		SMALL TRAILER			\$7,500.00		\$7,500.00					\$7,500.00		
<b>2029 PROJECT TOTALS</b>					<b>\$7,500.00</b>	<b>\$0.00</b>	<b>\$7,500.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,500.00</b>		
Plattsville		3/4 TON PICKUP			\$10,000.00	\$0.00	\$10,000.00		\$0.00	\$0.00		\$10,000.00		2027 3/4 TON TRANSFER FROM PW
												\$0.00		
<b>2030 PROJECT TOTALS</b>					<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>		
												\$0.00		
												\$0.00		
<b>2031 PROJECT TOTALS</b>					<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
Plattsville		LAWN MOWER			\$40,000.00		\$40,000.00					\$40,000.00		
												\$0.00		
<b>2032 PROJECT TOTALS</b>					<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>		
												\$0.00		
<b>2033 PROJECT TOTALS</b>					<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
												\$0.00		
<b>2034 PROJECT TOTALS</b>					<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
<b>2023-2033 GRAND TOTAL</b>					<b>\$154,000</b>	<b>\$0</b>	<b>\$154,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,000</b>		

Township of Blandford-Blenheim - Long Term Capital Plan

Parks - Grounds Equipment

C.S. - Vehicles & Equipment				
	Opening Balance	Reserve Draw	Contribution to Reserve	Closing Balance
2025	\$67,297.00	\$10,000.00	\$14,681.26	\$71,978.26
2026	\$71,978.26	\$41,500.00	\$15,048.29	\$45,526.55
2027	\$45,526.55	\$5,000.00	\$15,424.50	\$55,951.05
2028	\$55,951.05	\$40,000.00	\$15,810.11	\$31,761.16
2029	\$31,761.16	\$7,500.00	\$16,205.36	\$40,466.53
2030	\$40,466.53	\$10,000.00	\$16,610.50	\$47,077.02
2031	\$47,077.02	\$0.00	\$17,025.76	\$64,102.78
2032	\$64,102.78	\$40,000.00	\$17,451.40	\$41,554.19
2033	\$41,554.19	\$0.00	\$17,887.69	\$59,441.88
2034	\$59,441.88	\$0.00	\$18,334.88	\$77,776.76
	<b>\$154,000.00</b>		<b>\$128,257.19</b>	

**Township of Blandford-Blenheim - Long Term Capital Plan**

**Community Centres**

Location Description	Account ID	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev. Charges	Federal/Provincial Grant	Other	Total funding	Other Source Description	Description	
													\$0.00		
<b>2025 PROJECT TOTALS</b>					<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			
Princeton		Bar fridge	high	ULE	\$5,000.00		\$5,000.00								
Princeton		Parking lot sealing	high	Maintenance/Service	\$7,000.00		\$7,000.00					\$7,000.00			
<b>2026 PROJECT TOTALS</b>					<b>\$7,000.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>			
Princeton	01-7296-4915	Centennial Hall - main hall roof			\$85,000.00		\$85,000.00					\$85,000.00		Move to 2027	
Richwood	01-7296-6915	HVAC			\$8,000.00		\$8,000.00					\$8,000.00		Move to 2027	
Richwood		Roof			\$25,000.00		\$25,000.00					\$25,000.00			
<b>2027 PROJECT TOTALS</b>					<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>			
Princeton		HVAC			\$30,000.00		\$30,000.00					\$30,000.00		Replace HVAC at Centennial Hall in Princeton.	
Princeton		Stove			\$7,500.00		\$7,500.00					\$7,500.00			
<b>2028 PROJECT TOTALS</b>					<b>\$37,500.00</b>	<b>\$0.00</b>	<b>\$37,500.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$37,500.00</b>			
Princeton		Dishwasher			\$10,000.00		\$10,000.00					\$10,000.00		Replace Dishwasher at Centennial Hall in Princeton.	
Princeton		Fridge			\$10,000.00		\$10,000.00					\$10,000.00			
<b>2029 PROJECT TOTALS</b>					<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>			
Princeton		Toilets			\$6,000.00		\$6,000.00					\$6,000.00			
<b>2030 PROJECT TOTALS</b>					<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>			
													<b>\$0.00</b>		
<b>2031 PROJECT TOTALS</b>					<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			
													\$0.00		
													\$0.00		
<b>2032 PROJECT TOTALS</b>					<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			
													\$0.00		
<b>2033 PROJECT TOTALS</b>					<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			
													\$0.00		
<b>2034 PROJECT TOTALS</b>					<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			
<b>2025-2034 GRAND TOTAL</b>					<b>\$95,500</b>	<b>\$0</b>	<b>\$95,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,500</b>			

Community Centre Reserve				
	Opening Balan	Reserve Draw	Contribution to Reserve	Closing Balance
2025	\$109,934.00	\$0.00	\$11,886.72	\$121,820.72
2026	\$121,820.72	\$7,000.00	\$12,183.89	\$127,004.61
2027	\$127,004.61	\$25,000.00	\$12,488.49	\$114,493.09
2028	\$114,493.09	\$37,500.00	\$12,800.70	\$89,793.79
2029	\$89,793.79	\$20,000.00	\$13,120.71	\$82,914.51
2030	\$82,914.51	\$6,000.00	\$13,448.73	\$90,363.24
2031	\$90,363.24	\$0.00	\$13,784.95	\$104,148.19
2032	\$104,148.19	\$0.00	\$14,129.57	\$118,277.76
2033	\$118,277.76	\$0.00	\$14,482.81	\$132,760.58
2034	\$132,760.58	\$0.00	\$14,844.88	\$147,605.46
	<b>\$95,500.00</b>		<b>\$118,326.58</b>	



# TOWNSHIP OF BLANDFORD-BLENHEIM

## Agenda Item

<b>To:</b>	Members of Council	<b>From:</b>	Josh Brick, CAO
<b>Reviewed By:</b>		<b>Date:</b>	January 9, 2024
<b>Subject:</b>	Organizational Administrative Support Review	<b>Council Meeting Date:</b>	January 15, 2024
<b>Report #:</b>	CAO-25-01		

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### Recommendation:

That Report CAO-25-01 be received as information.

### Background:

At the December 18, 2024 Regular Meeting, staff were provided direction to provide an analysis of organizational administrative capacity in the context of similar/ comparable Oxford County municipalities. At that time, Council noted that review of recommendations regarding staffing complement, specifically respecting administrative support, should be discussed during future budget deliberations. The associated recommendation with this report is included within the DRAFT 2025 Operating Budget addition of a full-time Physical Services Clerk position, which would be jointly funded in 2025 by the general operating (\$29,000) and Building Reserve (\$29,000).

Administrative support is a key component of an efficient service delivery model for core municipal departments, ensuring that essential tasks such as permit/ application processing, work orders, customer service/ inquiries and records management are handled in a timely and effective manner. In small to medium sized municipalities, administrative support staff must be dynamic to cover a broad scope of responsibilities. The opportunity for cross-training and creation of redundancy as by-products of enhanced administrative support resources helps to ensure service continuity, operational flexibility and resilience. With this said, it is integral to balance these benefits with a prudent approach to organizational resources and extended financial obligations, ensuring that staffing complement is both sustainable and fiscally responsible in the long term.

Staff have prepared an analysis of current administrative support resources at the Township of Blandford-Blenheim in addition to a comparative analysis of those in similar/ comparable Oxford County municipalities (Attachment #1). Information included in Attachment (1) was gathered from publicly available staff directories and direct inquiries to local municipalities regarding their organizational structure.

## Analysis/Discussion:

Recommendations included within the scope of this report are based on feedback from senior staff, feedback received from the public/ other organizational stakeholders, and observations/ best practices from similar/ comparable municipalities. Commentary included below is categorized based on organizational business unit:

### a) Building Services

The Township of Blandford-Blenheim Building Services department is comprised of the Chief Building Official (1.0 - FTE) and Drainage Superintendent/ Building Inspector (0.5 - FTE). It is worth noting that all rural municipalities in Oxford County, including the Township of Blandford-Blenheim, rely on external building services subject matter experts for highly technical applications or to assist with backlog during busy periods (the Township of Blandford-Blenheim entered into a contract with RSM Building Consultants in late 2024 for this purpose).

The Building Services Department receives approximately 20-30 inquiries per day. All corporate communications and other informational services for Building Services are facilitated by the Municipal Clerk (e.g. website updates), whereas the Finance/ Customer Service Clerks manage incoming calls/ other correspondence for redirection to the Chief Building Official. The Chief Building Official manages all outgoing correspondence, including follow up on general inquiries. Given the statutory responsibilities of the Chief Building Official under the Building Code Act (e.g. timelines for inspections), it is common for the Chief Building Official and Drainage Superintendent/ Building Inspector to be offsite during regular business hours.

All rural municipalities within Oxford County, with the exception of the Township of Blandford-Blenheim are currently utilizing administrative support staff to directly support the Building department. The average total Building department staffing compliment across the four rural Oxford municipalities is 3.5 FTE. Titles of relevant positions in Oxford County include Building & Drainage Services Clerk/ Zoning Officer, Building & Drainage Services Clerk, Building Services Coordinator, Building Department Administrative Assistant and Corporate and Building Services Clerk.

Enhanced administrative support capacity within the Building Services department would:

- i) Enable technical staff to allocate more time for core duties (e.g. plan review, building inspections) as opposed to administrative tasks. This in turn would reduce the Township's reliance on external resources to undertake core duties.
- ii) Enhance the level of customer service offered by the department and reduce response wait time for follow up on general inquiries. It is anticipated that approximately 50-75% of routine inquiries could be answered at the frontline by specialized administrative support. Relatedly, specialized administrative support would be tasked with consistently updating reference information such as the municipal webpage, social media and prepare informational resources such as "before you build" packages that are specific to Township policies/ procedures.

- iii) Reduce the administrative workload that is currently downloaded on the Municipal Clerk and Finance/ Customer Service Clerks.

b) Public Works

Administratively, the Township of Blandford-Blenheim Public Works department is comprised of the Director of Public Works and the Public Works Supervisor (the Supervisor is more operational and has limited administrative responsibilities, but does assist from time to time in the Director's absence). Similar to the Chief Building Official, it is common for the Public Works Director to be offsite during regular business hours undertaking technical responsibilities such as road inspections or oversight of municipal capital works. Similarly to all other rural Oxford Municipalities, the department is supported by an externally contracted engineering firm for specialized review/ advice.

The Public Works Department receives the second highest inquiry volume next to the Building Department. All corporate communications and other informational services for Public Works are managed by the Municipal Clerk (e.g. website updates), whereas the Finance/ Customer Service Clerks manage incoming calls for redirection to the Director of Public Works. The Director of Public Works manages all outgoing correspondence, including follow up on general inquiries (e.g. resident concerns regarding a pothole on a municipal roadway).

Throughout a review of administrative resources in similar Oxford County municipalities, the current Blandford-Blenheim staffing compliment is generally consistent. In other Oxford County municipalities, it is common for other administrative support staff to support the Public Works departments. Throughout the environmental scan, it was determined that positions such as Construction/Fleet Supervisor, Operations Supervisor, Community Development Services Clerk, Corporate/ Strategic Initiatives Coordinator, Records Management Coordinator/Executive Assistant and Operations Technologist provide regular support for comparable Public Works departments.

Enhanced administrative support capacity within the Public Works department would:

- iv) Enable technical staff to allocate more time for core duties as opposed to administrative tasks. This in turn would reduce the Township's reliance on external resources (e.g. Township contracted engineer) to undertake core duties.
- v) Enhance the level of customer service offered by the department and reduce response wait time for general inquiries. Relatedly, specialized administrative support would be tasked with consistently updating reference information such as the municipal webpage, social media and prepare enhanced informational resources (e.g. road closure/ construction notices).
- vi) Reduce the administrative workload that is currently downloaded on the Municipal Clerk and Finance/ Customer Service Clerks.

c) Community Services

Administratively, the Township of Blandford-Blenheim Community Services department is comprised of the Director of Community Services. The Finance/ Customer Service Clerk

and Municipal Clerk provide direct administrative support to the Community Services department. Key administrative responsibilities of the Community Services department include facility bookings, response to public inquires and management of corporate communications/ information services.

Comparatively, three of five rural Oxford municipalities have designated administrative support resources for Community Services departments, with positional titles including: Community Development Services Clerk, Recreation Programs & Services Coordinator and Recreation and Administrative Services Clerk.

As the Township of Blandford-Blenheim considers the development of an updated Parks and Recreation Masterplan, it is possible that the current scope of service of the department changes (e.g. if the updated Parks and Recreation Masterplan identifies enhanced community programming opportunities as an objective, it would be logical to consider addition of a programming coordinator or similar administrative position). As a result, staff are recommending that analysis of administrative support requirements of the Community Services department be reevaluated following the completion of an updated Parks and Recreation Masterplan.

d) Administrative Services (Including Legislative and Financial Services)

The Township of Blandford-Blenheim Legislative Services Department is comprised of the Municipal Clerk. The Township of Blandford-Blenheim is an outlier among rural Oxford County municipalities in terms of administrative support within this department, with all other municipal complements consisting of a Deputy Clerk (or similar position) in addition to other positional titles such as Records Management/ Customer Service Clerk, Planning Coordinator, Corporate & Strategic Initiatives Coordinator, Records Management Coordinator/ Executive Assistant, Customer Service Representative, Records Management Coordinator/ Clerk's Assistant and Administrative Services Clerk.

This results in the Municipal Clerk being directly responsible for tasks that are more commonly undertaken by administrative support/ direct support staff. For example, it is common for a Deputy Clerk or Legislative Coordinator to directly support the Municipal Clerk with responsibilities such as meeting management (e.g. agenda and minute preparation), vital statistics, public planning application circulation/administrative support, licensing, corporate communications and corporate records management. Future addition of administrative support resources for the Legislative Services Department would afford the Municipal Clerk more capacity to undertake strategic initiatives (such as policy development/ governance review and enhancement of public engagement practices).

The Township of Blandford-Blenheim Financial Services Department is comprised of the Director of Finance/ Treasurer, Deputy Treasurer/ Revenue Coordinator and two Finance/ Customer Service Clerks. Comparatively, this staffing compliment is similar/slightly below other Oxford County municipalities. With that said, it must be noted that the two Finance/ Customer Service Clerk positions within the department are the only designated support staff at the Township of Blandford-Blenheim, thus assuming responsibilities that span all municipal departments (e.g. facilities booking, building permit application intake, general customer service).

### Next Steps and Recommendations

It is important to note that Council has taken recent steps to address lack of administrative support resources. More specifically:

- i) In late 2023, Council separated the Chief Administrative Officer/ Clerk position into two standalone positions. At that point, the Deputy Clerk was appointed as the Municipal Clerk, with the Deputy Clerk position remaining vacant.
- ii) In early 2024, Council authorized the creation of an additional Finance/ Customer Service Clerk position. As outlined above, this position directly supports the Finance Department and provides high level administrative support to all municipal departments as necessary.

Throughout the review, several gaps/ opportunities for service delivery enhancement through increased administrative support have been identified. They are outlined below, in order from most significant to least significant:

- a) Designated Administrative Support Resource for Building Services and Public Works Departments (2025)

The addition of a Physical Services Clerk position, which directly supports both the Building Services and Public Works departments would alleviate current challenges outlined in Section A and B of the report. Specifically, this position would enable technical staff to allocate more time for core duties as opposed to administrative tasks, which should lead to budget efficiencies through reduction of the Township's reliance on external resources to complete core/technical responsibilities.

Further, this administrative support resource would enhance the level of customer service offered in two of the Township's busiest and public facing departments, while also allowing for the prioritization of departmentally specific communications/ reference material.

Finally, this addition would have a positive impact on other departments that are currently providing baseline administrative support (Municipal Clerk and Finance/ Customer Service Clerks), freeing up capacity for those staff to enhance service provision within their respective departments.

In terms of financial impact, it is important to note that any support services allocated for the Building department would be funded through the Building Reserve and would not impact the general tax levy. As a result, the financial impact of this addition would be approximately 35-38K per annum, fully hedged (including OMERS, benefits etc).

- b) Designated Administrative Support Resource for Legislative Services Department (2026)

Throughout the development of the Township of Blandford-Blenheim Strategic Plan in 2025, it is anticipated that enhanced corporate communications, public engagement and policy development will be identified as key organizational objectives. While this remains speculative, Council prioritization of enhancements to these types of objectives will require additional capacity from the Municipal Clerk to assist with implementation/ future

stewardship of enhanced programs/ services. The addition of a Deputy Clerk/ Legislative/ Communications Coordinator would also provide increased redundancy/ organizational capacity for an integral municipal department.

c) Designated Administrative Support Resource for Community Services Department (2027)

As outlined above, direction with respect to Community Services administrative support services should be based on objectives set out in the updated Parks and Recreation Masterplan. More specifically, an updated Parks and Recreation Masterplan will provide key insights into community priorities such as program delivery, customer service expectations, and facility usage, allowing the Township to more accurately assess the needs for additional administrative support. Future staffing decisions should be guided by these findings to ensure that resources align with community expectations and service level demands.

**Financial Implications:**

The 2025 Operating Budget includes a \$29,000 consideration for the addition of a Physical Services Clerk position. This consideration is based on the assumption that a new staff member would not start until late March/ April 2025. Following 2025, the full obligation would be approximately \$38,000 from general operating and \$38,000 from the Building Reserve per annum.

It is anticipated that addition of this position would reduce the Township's reliance on external resources as a result of the Chief Building Official and Director of Public Works having more capacity in the absence of current administrative responsibilities. Staff estimate that this would represent a \$5000 to \$15,000 positive budget impact per annum (with the efficiency being realized across both supported departments).

Respectfully submitted by:

Josh Brick  
Chief Administrative Officer

Oxford Municipality	Building/ Drainage Services Staffing Complement – Admin	Public Works Staffing Complement – Admin	Other/General Administrative Complement (Incl. Finance/ Legislative Services/ Comm. Services Admin).
<b>Township of Blandford-Blenheim</b>	<ol style="list-style-type: none"> <li>1) Chief Building Official</li> <li>2) Drainage Superintendent/ Building Inspector</li> </ol>	<ol style="list-style-type: none"> <li>1) Director of Public Works</li> <li>2) Roads Superintendent</li> </ol>	<ol style="list-style-type: none"> <li>1) Director of Finance/ Treasurer</li> <li>2) Municipal Clerk</li> <li>3) Director of Community Services</li> <li>4) Deputy Treasurer/ Revenue Coordinator</li> <li>5) Finance/ Customer Service Clerk</li> <li>6) Finance/ Customer Service Clerk</li> </ol>
<b>Township of Norwich</b>	<ol style="list-style-type: none"> <li>1) Chief Building Official</li> <li>2) Deputy Chief Building Official/ Drainage Superintendent</li> <li>3) Building Inspector</li> <li>4) Building &amp; Drainage Services Clerk/ Zoning Officer</li> <li>5) Building &amp; Drainage Services Clerk</li> <li>6) Drainage Clerk</li> </ol>	<ol style="list-style-type: none"> <li>1) Director of Public Works</li> <li>2) *Community Services Admin Support provides support for Director of Public Works</li> </ol>	<ol style="list-style-type: none"> <li>1) Director of Finance/ Treasurer</li> <li>2) Municipal Clerk</li> <li>3) Director of Community Services</li> <li>4) Deputy Treasurer/ Tax Collector</li> <li>5) Revenue Coordinator</li> <li>6) Records Management/ Customer Service Clerk</li> <li>7) Human Resources Coordinator</li> <li>8) Deputy Clerk/ Planning Coordinator</li> <li>9) Community Development Services Clerk</li> <li>10) Customer Service/ Accounts Payable Clerk</li> </ol>
<b>Township of Zorra</b>	<ol style="list-style-type: none"> <li>1) Manager of Building Services/ Drainage Superintendent</li> <li>2) Deputy Chief Building Official</li> <li>3) Building Services Coordinator</li> </ol>	<ol style="list-style-type: none"> <li>1) Director of Public Services</li> <li>2) Construction and Fleet Supervisor</li> <li>3) Operations Supervisor</li> </ol>	<ol style="list-style-type: none"> <li>1) Director of Finance</li> <li>2) Director of Corporate and Protective Services</li> <li>3) Manager of Recreation and Facilities</li> <li>4) Supervisor of Recreation and Facilities</li> <li>5) Deputy Treasurer</li> <li>6) Tax Collector</li> <li>7) Legislative Services Coordinator/ Deputy Clerk</li> <li>8) Corporate &amp; Strategic Initiatives Coordinator</li> <li>9) Records Management Coordinator/ Executive Assistant</li> <li>10) Customer Service Representative</li> <li>11) Financial Services Clerk</li> <li>12) Recreation Programs &amp; Services Coordinator</li> </ol>
<b>Township of Southwest Oxford</b>	<ol style="list-style-type: none"> <li>1) Chief Building Official</li> <li>2) Drainage Superintendent/ Building Inspector</li> <li>3) Building Department Administrative Assistant</li> </ol>	<ol style="list-style-type: none"> <li>1) Public Works Superintendent</li> <li>2) *Payroll and Benefits Administrator provides support for Public Works Superintendent</li> <li>3) *Financial Analyst provides support for Public Works Superintendent</li> </ol>	<ol style="list-style-type: none"> <li>1) Treasurer</li> <li>2) Municipal Clerk/ Deputy CAO</li> <li>3) Revenue Officer</li> <li>4) Financial Analyst</li> <li>5) Payroll and Benefits Administrator</li> <li>6) AR/AP Clerk/ Receptionist</li> <li>7) Records Management Coordinator/ Clerks Assistant</li> </ol>

<b>Township of East-Zorra Tavistock</b>	<ul style="list-style-type: none"> <li>1) Chief Building Official</li> <li>2) Building Inspector/ Drainage Coordinator</li> <li>3) Corporate and Building Services Clerk</li> </ul>	<ul style="list-style-type: none"> <li>1) Public Works Manager</li> <li>2) Public Works Foreman</li> <li>3) Operations Technologist</li> </ul>	<ul style="list-style-type: none"> <li>1) CAO/ Treasurer</li> <li>2) Municipal Clerk/ Corporate Initiatives Officer</li> <li>3) Community and Recreation Services Manager</li> <li>4) Parks and Recreation Supervisor</li> <li>5) Deputy Treasurer</li> <li>6) Revenue Coordinator/ Tax Collector</li> <li>7) AP/ AR Clerk</li> <li>8) Corporate and Support Services Clerk</li> <li>9) Recreation and Administrative Services Clerk</li> <li>10) Financial Services Coordinator</li> <li>11) Financial Services Clerk</li> <li>12) Customer Service and Finance Clerk</li> <li>13) Human Resources/ Health and Safety Officer</li> <li>14) Parks and Recreation Operations Supervisor</li> </ul>
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THE CORPORATION OF THE  
TOWNSHIP OF BLANDFORD-BLENHEIM  
BY-LAW NUMBER 2476-2025

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 15<sup>th</sup>, 2025 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 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 15<sup>th</sup> day of January, 2025.

By-law read a third time and finally passed this 15<sup>th</sup> day of January, 2025.

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MAYOR  
MARK PETERSON

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CLERK  
SARAH MATHESON