



TOWNSHIP OF BLANDFORD-BLENHEIM

2026

DRAFT BUDGET

OPERATING &
CAPITAL

Township of Blandford-Blenheim - 2026 Executive Summary

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget	% Change
General Government	(457,931)	(687,084)	(225,043)	(128,684)	(241,419)	(18,515)	34,300	(354,318)	57.44%
Protective Services	1,270,323	2,911,737	1,358,319	1,386,647	64,301	19,499	21,000	1,491,447	9.80%
External Agencies/Boards	911,081	871,160	938,953	938,953	18,399	87,622	-	1,044,974	11.29%
Building/Drainage Services	84,780	181,099	62,123	88,801	(30,212)	-	-	58,589	(5.69%)
Public Works	3,963,479	8,069,297	4,462,612	4,175,929	128,587	321,524	248,000	4,874,040	9.22%
Community Services	674,478	693,281	951,492	916,373	25,105	(386,700)	556,700	1,111,478	16.81%
Grand Total	6,446,210	12,039,490	7,548,456	7,378,019	(35,239)	23,430	860,000	8,226,210	
Increase / (Decrease) over last year								677,754	
% Increase / (Decrease) over last year								8.98%	

Township of Blandford-Blenheim
2026 PSAB Budget

	2026 Draft Budget	Principal Debt Repayment (1)	Municipal & Tile Drain Loan Repayments	Capital	Debenture Proceeds	Transfers To/From Surplus (2)	Amortization (3)	2026 PSAB Budget
REVENUES								
TAXES / LEVY ADJ / PAYMENTS-IN-LIEU	(8,372,526)		71,296					(8,301,230)
FEDERAL/PROVINCIAL GRANTS	(5,134,447)							(5,134,447)
REVENUES FROM OTHER MUNICIPALITIES	(2,043,550)			435,000				(1,608,550)
USER FEES/LIC & PERMITS/FINES & PENALTIES	(378,270)							(378,270)
FACILITY RENTAL FEES	(250,400)							(250,400)
INTEREST INCOME	(254,802)							(254,802)
DEBENTURE PROCEEDS	(3,000,000)				3,000,000			0
OTHER REVENUE	(273,975)							(273,975)
DEVELOPMENT CHARGES	(241,900)							(241,900)
CONTRIBUTION FROM RESERVES	(4,093,675)					3,330,627		(763,048)
TOTAL REVENUES	(24,043,545)	0	71,296	435,000	3,000,000	3,330,627	0	(17,206,622)
EXPENSES								
SALARIES, WAGES & BENEFITS	4,022,655							4,022,655
ADMINISTRATION EXPENSES	1,738,987							1,738,987
BUILDING & PROPERTY EXPENSES	2,357,127							2,357,127
OTHER EXPENSES	128,250							128,250
DEBT CHARGES	342,861	(200,000)	(71,296)					71,565
CAPITAL EXPENDITURES	11,836,838			(11,836,838)				0
CAPITAL AMORTIZATION	0						2,329,144	2,329,144
CONTRIBUTION TO RESERVES	3,616,827					(3,127,172)		489,655
TOTAL EXPENSES	24,043,545	(200,000)	(71,296)	(11,836,838)	0	(3,127,172)	2,329,144	11,137,383
TOTAL LEVY	0	(200,000)	0	(11,401,838)	3,000,000	203,455	2,329,144	(6,069,239)

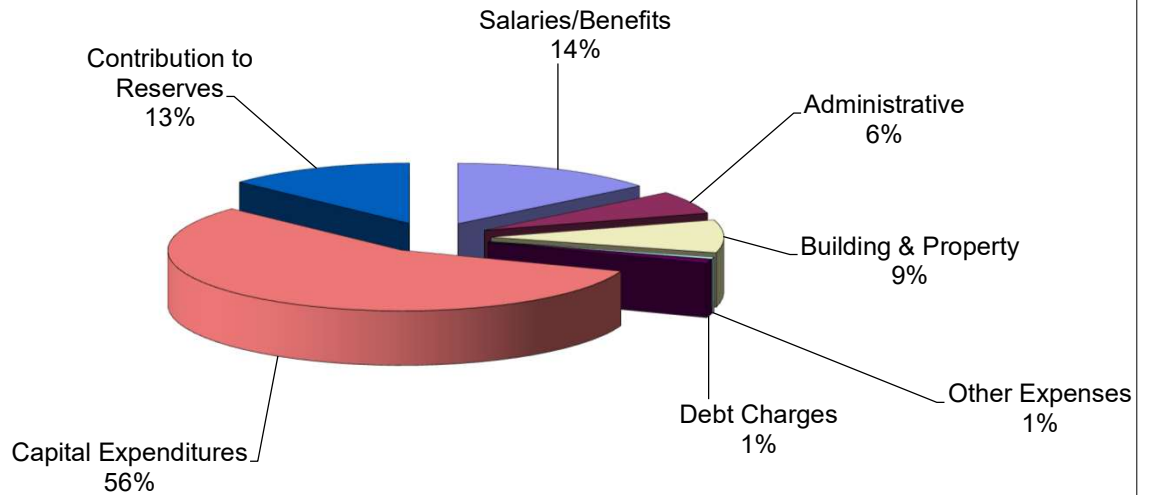
1 - Principal debt repayment for Township debt

2 - represents transfers to and from Reserves and Reserve Funds excluding gas tax and DC reserves to be spent in 2026

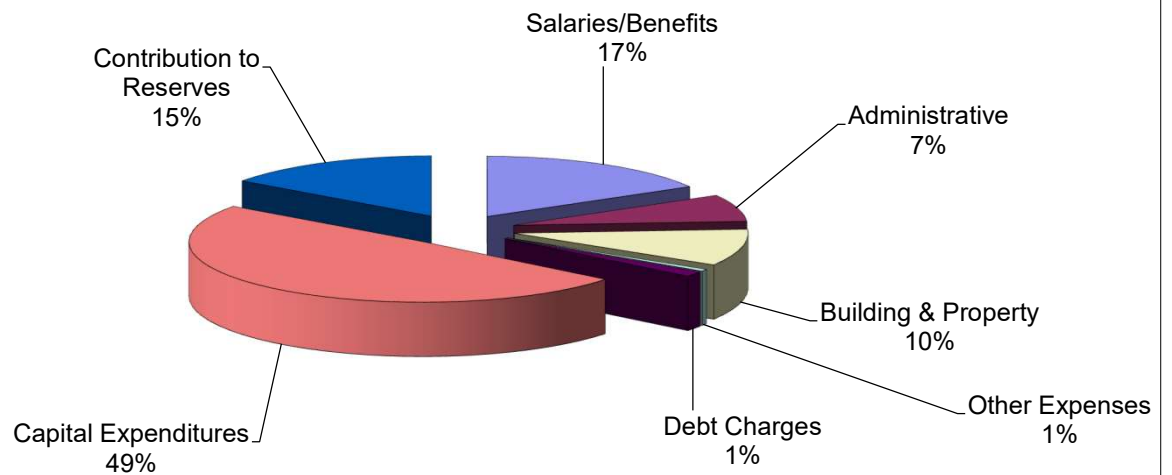
3 - estimated based on 2024 actual amortization

Budgeted Expenditure Comparison by Category

2025 Township of Blandford-Blenheim Budgeted Expenditures



2026 Township of Blandford-Blenheim Budgeted Expenditures



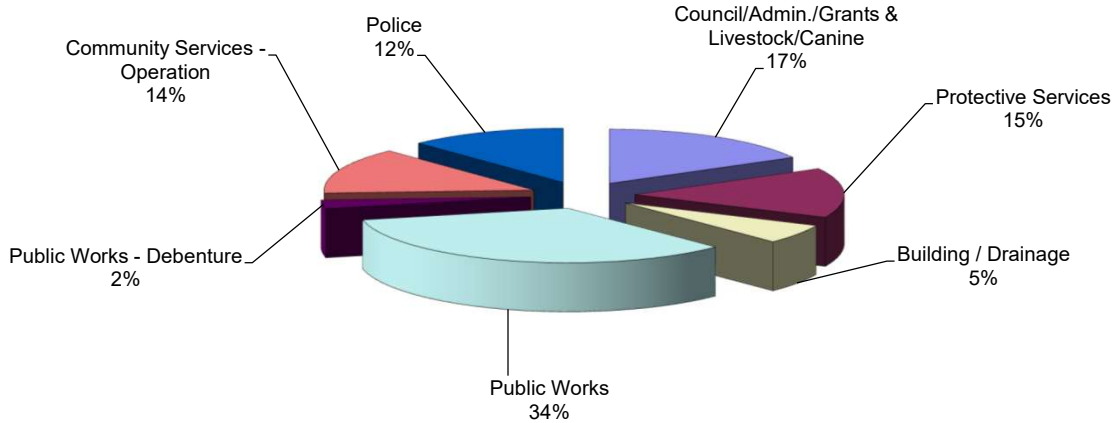
Township of Blandford-Blenheim - 2026 Budget

Township of Blandford-Blenheim

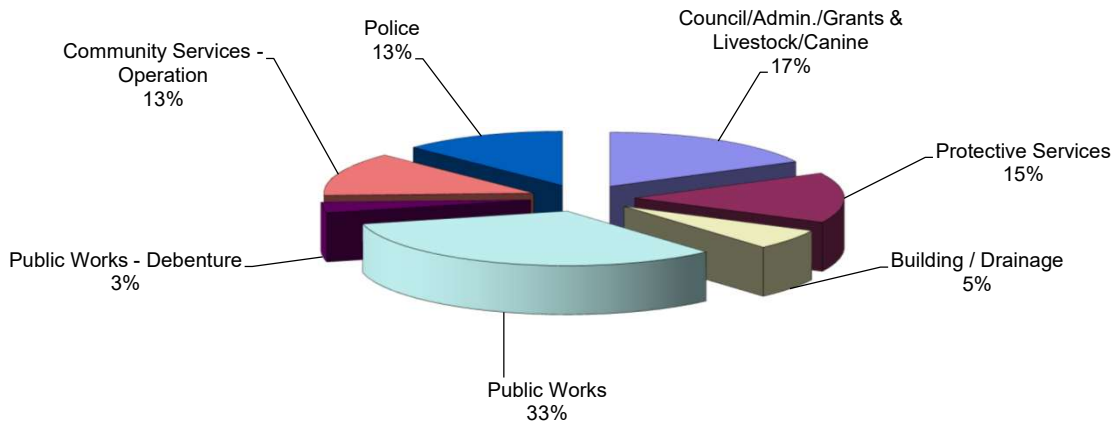
	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)	(52,812)	(89,520)	(62,204)	(62,204)	(32,092)	-	-	(94,296)
Payment-In-Lieu	(52,020)	(53,034)	(52,020)	(52,020)	-	-	-	(52,020)
Federal / Provincial Grants	(1,734,583)	(1,668,783)	(4,894,486)	(1,502,939)	(89,161)	(3,542,347)	-	(5,134,447)
Revenue from Other Municipalities	(3,040,465)	(3,502,581)	(4,077,990)	(1,398,820)	(209,730)	(435,000)	-	(2,043,550)
User Fees	(71,633)	(38,692)	(42,625)	(42,625)	3,250	-	-	(39,375)
Licences & Permits	(351,023)	(246,587)	(337,845)	(337,845)	-	-	-	(337,845)
Fines & Penalties	(750)	(1,192)	(1,050)	(1,050)	-	-	-	(1,050)
Rents	(304,950)	(249,592)	(232,400)	(232,400)	(18,000)	-	-	(250,400)
Interest Income	(430,831)	(403,035)	(244,802)	(244,802)	(10,000)	-	-	(254,802)
Other Revenue	(2,384,390)	(552,520)	(4,289,929)	(160,425)	(66,050)	(3,047,500)	-	(3,273,975)
Development Charges	(224,632)	-	(190,300)	(190,300)	(51,600)	-	-	(241,900)
Contribution from Reserves	(2,722,587)	(1,127,154)	(4,363,632)	(34,996)	(24,811)	(4,033,868)	-	(4,093,675)
Municipal Surplus	(289,399)	(640,095)	-	-	-	-	-	-
Total Revenue	(11,660,075)	(8,572,785)	(18,789,283)	(4,260,426)	(498,194)	(11,058,715)	-	(15,817,335)
Expenses								
Salaries, Wages & Benefits	3,325,889	3,519,600	3,750,599	4,040,575	31,760	(48,815)	-	4,023,520
Administration Expenses	1,504,508	1,349,538	1,622,736	1,545,611	59,754	133,622	-	1,738,987
Building & Property Expenses	2,185,586	2,081,817	2,303,169	2,294,169	36,366	19,000	7,500	2,357,035
Other Expenses	181,356	116,780	132,531	128,031	1,000	(10,000)	-	119,031
Debt Charges	22,672	264,770	248,724	248,724	94,137	-	-	342,861
Canteen	-	-	-	-	-	-	-	-
Downtown Revitalization	21,041	1,185	8,259	8,446	-	-	-	8,446
Capital Expenditures	7,058,996	9,703,174	14,858,832	-	-	10,984,338	852,500	11,836,838
Contribution to Reserves	3,806,237	3,574,931	3,412,889	3,372,889	239,938	4,000	-	3,616,827
Total Expenses	18,106,285	20,611,795	26,337,739	11,638,445	462,955	11,082,145	860,000	24,043,545
Total Township of Blandford-Blenheim	6,446,210	12,039,010	7,548,456	7,378,019	(35,239)	23,430	860,000	8,226,210

Budgeted Expenditures Comparison by Department

2025 Township of Blandford-Blenheim Operating Expenses by Department



2026 Township of Blandford-Blenheim Operating Expenses by Department



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

2026 Assessment Data & Tax Rate Calculation

Assessment Summary by tax class 2026 vs. 2025

RTC / RTQ	Description	B 2026 Total Assessed Value	A 2025 Total Assessed Value	C = (B - A) 2026-2025 Variance in Assessment		D * 2026 Taxable Assessment	E tax ratios	F discount %	G = (D*E*F) 2026 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	66,731,900	65,816,536	915,364	1.39% *	66,731,900	1.9018	100%	126,910,727.42
CU	Commercial Taxable: Excess Land	589,500	589,500	-	0.00% *	589,500	1.9018	70%	784,777.77
CX	Commercial Taxable: Vacant Land	2,293,900	2,252,400	41,500	1.84% *	2,293,900	1.9018	70%	3,053,777.31
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	82,308,000	83,290,312	(982,312)	-1.18%	-			
FT	Farmland Taxable:	880,909,100	878,924,039	1,985,061	0.23% *	880,909,100	0.2177	100%	191,773,911.07
IH	Industrial Taxable - Full Shared PIL	116,800	116,800	-	0.00%	-			
IT	Industrial Taxable - Full Industrial Rate	8,438,500	8,438,500	-	0.00% *	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	428,000	400,000	28,000	7.00% *	428,000	2.6300	65%	731,666.00
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	89,001,000	88,945,000	56,000	0.06% *	89,001,000	1.2593	100%	112,078,959.30
RP	Residential Payment In-Lieu - Full			-	#DIV/0!	-			
RT	Residential Taxable - Full	950,729,600	937,007,413	13,722,187	1.46% *	950,729,600	1.0000	100%	950,729,600.00
TT	Managed Forest taxable: full rate	3,559,600	3,208,400	351,200	10.95% *	3,559,600	0.2500	100%	889,900.00
VT	Aggregate Extraction taxable: Full No support	4,666,000	4,666,000	-	0.00% *	4,666,000	2.1400	100%	9,985,463.97
XT	New Construction Commercial: Full			-	#DIV/0!	-	1.9018	100%	-
		2,100,854,500	2,084,737,500	16,117,000	0.77%	2,015,845,200			1,435,730,818.27
							85,009,300		

Levy Requirement - 2026

\$ 8,226,210

Weighted Assessment

1,435,730,818.27

2026 Estimated Residential Tax Rate

0.00572963

2025 Residential Tax Rate

0.00531741

Increase

0.00041222

% Increase/Decrease

7.75%

Weighted assessment from prior year

\$1,421,860,326.18

Difference

\$13,870,492.09

Increase in Weighed assessment from prior year

0.98%

Increase in Total assessment from prior year

0.77%

Township of Blandford-Blenheim

Tax Rate / Reassessment Impact Analysis

Sample Roll's	Assessment			TAX RATE		Municipal Tax Increase			
	2026	2025	% change	2026*	2025	2026	2025	Tax Increase	% change
Township Only	\$323,500.00	\$323,500.00	0.00%	0.00572963	0.00531741	\$1,853.54	\$1,720.18	\$133.35	7.75%
County General Levy	\$323,500.00	\$323,500.00	0.00%	0.00553405	0.00523067	\$1,790.26	\$1,692.12	\$98.14	5.80%
Education Only	\$323,500.00	\$323,500.00	0.00%	0.00153000	0.00153000	\$494.96	\$494.96	\$0.00	0.00%
Total Tax Bill	\$323,500.00	\$323,500.00	0.00%	0.01279368	0.01207808	\$4,138.76	\$3,907.26	\$231.50	5.92%

* based on Oxford County website update December 2025
(includes general levy, Court security and library levies)

monthly increase \$19.29



Township of Blandford-Blenheim 2026 Budget Initiative Summary Budget

Department	Initiative	Strategic Plan	Investment
Clerks	Council Chambers Audio Equipment	Excellence in Public Service	\$ 30,000
CAO	Human Resources Manual Policy Review / Update	Excellence in Public Service	\$ 15,000
Protective Services	Fire Stations 82 & 83 Contaminant Removal	Excellence in Public Service	\$ 15,000
Protective Services	Water Rescue Equipment	Excellence in Public Service	\$ 25,000
Public Works	Garbage / Tire Storage Area	Excellence in Public Service	\$ 50,000
Public Works	Shoulder Machine	Community Well-Being & Inclusivity	\$ 50,000
Public Works	Jumbo Frontline Flail Head	Community Well-Being & Inclusivity	\$ 48,000
Public Works	Base Improvements Township Road 3B	Community Well-Being & Inclusivity	\$ 92,456
Community Services	Bright Park Accessibility Updates	Community Well-Being & Inclusivity	\$ 12,000
Community Services	Drumbo North Baseball Diamond Mesh	Excellence in Public Service	\$ 20,000
Community Services	Drumbo Park Fencing	Responsible and Strategic Growth	\$ 12,000
Community Services	Plattsville Baseball Field - Mesh and Fencing	Excellence in Public Service	\$ 90,000
Community Services	Drumbo Splash Pad Direct Water System	Excellence in Public Service	\$ 31,500
Community Services	Plattsville Splash Pad Water Softener	Responsible and Strategic Growth	\$ 8,000
Community Services	Cemetery Foundation Repair	Excellence in Public Service	\$ 7,500
Total Investment Required for all Projects			\$ 506,456



Budget Highlights

2026 Budget

New Initiative

Summary	Strategic Plan

Request Details

Budget Requirements	Capital Expense	One-time Operating Expense	Operating Base Expense	Total Budget
Total Expenses				



Budget Highlights

2026 Budget

CAO

New Initiative

Summary	Strategic Plan
Human Resources Manual Policy Review/ Update	Excellence in Public Service

Request Details
<p>In the absence of a designated in-house HR professional, it is prudent for the Township to periodically engage an external HR consultant with expertise in rural Ontario municipalities to ensure HR policies remain current, legally compliant, and aligned with generally accepted best practices. This is not intended to be a regular or ongoing exercise; rather, a comprehensive external review is appropriately undertaken every 5–10 years, with lighter internal reviews conducted annually by staff. For reference, the current HR Policy Manual includes direction for matters relating to purpose & governance (e.g. legislative frameworks, roles and responsibilities of CAO, Council, Managers, Employees etc.), employment relationship & workplace values (e.g. equal employment opportunity and human rights, respectful workplace/ harassment & violence prevention, code of conduct and ethical behaviour), recruitment, hiring & onboarding, compensation & benefits, hours of work & leave entitlements, performance management & development, health, safety & wellness, discipline, complaints & investigations, technology, assets & information management and administration.</p> <p>While the current HR Policy Manual was consolidated in 2023, it is largely comprised of policies that have not been reviewed by a subject matter expert. Starting in early 2024, staff have prepared a list of specific areas of focus (based on shifting best practices and feedback from staff) to be directed to a subject matter expert.</p> <p>Based on informal, preliminary quotations, staff anticipate that a thorough review with a subject matter expert familiar with rural municipal human resources matters would be in the range of \$10K-15K</p>

Budget Requirements	Capital Expense	One-time Operating Expense	Operating Base Expense	Total Budget
Consultant - HR Manual Review		\$15,000		\$15,000
Total Expenses		\$15,000		\$15,000



Budget Highlights

2026 Budget

Protective Services

New Initiative

Summary	Strategic Plan
<p>Building maintenance and contaminant removal at Station 82 and Station 83, including oil separator cleaning and hot washing of apparatus bays to remove soot and diesel residue. Supports firefighter health and safety, aligns with the Cancer Prevention Checklist, and ensures stations are clean and presentable for public events and tours.</p>	<p>Excellence in Public Service</p>

Request Details

This initiative requests funding for essential cleaning and contaminant removal at Station 82 (\$8,000) and Station 83 (\$7,000). Work will include cleaning the oil separator system and performing a comprehensive hot wash of the apparatus bays to remove diesel exhaust residue, soot, and other contaminants from walls, ceilings, and key exterior surfaces.

At Station 82, cleaning will include the full apparatus bay and the front exterior wall. At Station 83, cleaning will include the apparatus bay, as well as the front and rear exterior walls. This initiative directly supports firefighter health and wellness by reducing exposure to harmful carcinogens that accumulate from diesel exhaust and operational contaminants. The project aligns with the Firefighter Cancer Prevention Checklist, ensuring the stations meet modern contamination-control standards. Removing these residues not only improves air quality but also minimizes the transfer of harmful particulates onto gear, vehicles, and common areas—protecting firefighters, staff, and visitors. Station 83’s lower cost reflects coordination with the scheduled apparatus bay lighting replacement project. Staff will complete both tasks using a single scissor lift rental, removing old lights, performing the hot wash, and then installing new LED fixtures on a clean surface. This approach maximizes efficiency and results in both improved lighting and a healthier work environment.

Maintaining clean, contaminant-free facilities enhances firefighter safety, extends the life of building finishes, and ensures a professional and welcoming appearance during Fire Prevention Week events, station tours, and community fundraisers. This initiative represents a proactive investment in both health protection and public service excellence.

Budget Requirements	Capital Expense	One-time Operating Expense	Operating Base Expense	Total Budget
Station 82		\$8,000		\$8,000
Station 83		\$7,000		\$7,000
Total Expenses		\$15,000		\$15,000



Budget Highlights

2026 Budget

Protective Services

New Initiative

Summary	Strategic Plan
Water Rescue Equipment	Excellence in Public Service

Request Details
<p>This request follows up on discussions from last year’s budget deliberations regarding water rescue. Staff have conducted a thorough review of all aspects of this discipline. While establishing a full water rescue team—covering ice, swift water, still water, and flood water—was considered, the required time, training, certification, and ongoing costs for setup and maintenance exceed what is appropriate for a Township of our size. In extreme situations requiring a watercraft, crews can access mutual aid from neighboring municipalities.</p> <p>Currently, the Township performs shore-based water rescue as part of our Emergency Regulating By-law. However, existing equipment at all stations is limited, restricting the ability to perform rescues safely and effectively. With increased recreational use of our waterways by residents and visitors, the Department has already been called to the river on two occasions this year for missing kayakers.</p> <p>To better equip the Department for these situations, staff recommend investing in equipment that extends reach from shore while keeping firefighters out of the water. This includes telescoping poles extending up to 55 feet, fitted with a float and rope mechanism to control attachments, including flotation devices. These units would be deployed at Stations 81, 82, and 83.</p> <p>In addition, current basic shore rescue equipment at all four stations is outdated and will need to be replaced. This update includes NFPA-compliant rope throw bags and personal flotation device (PFD) vests, which are essential not only for water rescue operations but also for safe drafting procedures around bodies of water.</p> <p>Training on this equipment is included with the purchase, and firefighters will practice using it during regular training nights, ensuring proficiency without incurring additional training costs.</p> <p>This investment will significantly enhance the Township’s ability to respond safely and effectively to water-related emergencies while minimizing risk to firefighters.</p>

Budget Requirements	Capital Expense	One-time Operating Expense	Operating Base Expense	Total Budget
Telescoping poles, including rope, float and flotation device, (3 sets)	21000.00			21000.00
Replace existing outdated equipment, including rope throw bags (1 per station), gloves and personal flotation device vests (4 per station)	4000.00			4000.00
Total Expenses	25000.00			25000.00





Budget Highlights

2026 Budget

Public Works

New Initiative

Summary	Strategic Plan
At the Drumbo yard, build and hardsurface an area for proper storage of garbage picked up from the roadside and tires that have been discarded along the roads.	Excellence in Public Service

Request Details
<p>The Public Works yard in Drumbo has always been the main yard to collect and store ant garbage, old tires and debris found along the roadside. Currently everything is dumped where we can find room. The thought has always been to organize the yard with bin areas. By using concrete blocks to create designated area's for each of the garbage, tires, metal, etc. It would allow staff to keep the yard in a better kept area and save time when it is time to load and dispose of the products. By putting an asphalt base it will save the current gravel base that is there. Staff when loading can not help but to pick up excess gravel with the garbage or other debris. This will help clean up the yard, keep things organized and save staff time.</p>

Budget Requirements	Capital Expense	One-time Operating Expense	Operating Base Expense	Total Budget
Garbage/Tire Storage Area	\$50,000			\$50,000
Total Expenses	\$50,000			\$50,000



Budget Highlights

2026 Budget

Public Works

New Initiative

Summary	Strategic Plan
Shoulder machine to apply gravel to the shoulders of the Township roads.	Community Well-Being & Inclusivity

Request Details
<p>The shoulder machine is a crucial tool for applying gravel to the shoulders of the Township's hard surfaced roads. Staff have tried many different technique's to apply gravel, this shoulder machine is the most effective and quickest way to apply the gravel. This will also be a joint venture with the Township of Zorra and the Township of East-Zorra Tavistock. The shoulder machine cost will be split 3-ways and the use shared evenly. The machine is too expensive for one Township to take on the burden on it's own; by sharing the capital expense and sharing the use of the machine it makes it more cost effective for all that are involved. Each municipality will purchase a quick attach bracket for the piece of equipment they will be attaching the shoulder machine to. Blandford-Blenheim will be purchasing a quick attach for the CAT backhoe. This is included in the original capital cost. This shows cooperation with other municipalities in Oxford and is a great tool for our Township to get a regular job done properly and in a timely manner.</p>

Budget Requirements	Capital Expense	One-time Operating Expense	Operating Base Expense	Total Budget
Shoulder Machine	\$50,000			\$50,000
Total Expenses	\$50,000			\$50,000



Budget Highlights

2026 Budget

Public Works

New Initiative

Summary

Jumbo Frontline Flail Head, this head attaches to our current machine. With the machines wider cut and quicker cutting speed it allows staff to complete the task quicker.

Strategic Plan

Community Well-Being & Inclusivity

Request Details

The Jumbo Flail head will attach to our current Kommunal tool carrier machine. The cutting head is the largest of it's kind and allows for a nice wide cutting path along the roadside. This head also operates at a higher rpm speed which allows the operator to run the machine at a quicker speed. Currently with the head we have we take 6 to 7 weeks to get all the roadside cutting complete. We have rented this head to give it a trial and we we're able to get everything completed in 4-5 weeks. The larger head eliminated having to make a second pass and with the higher rpm we can run the machine a little bit quicker. In this day and age where time is of a premium, this new head will allow staff to complete the roadside cutting in a quicker time frame and still being able to produce a nice finished product.

Budget Requirements	Capital Expense	One-time Operating Expense	Operating Base Expense	Total Budget
Jumbo Frontline Flail Head	\$48,000			\$48,000
Total Expenses	\$48,000			\$48,000



Budget Highlights

2026 Budget

Public Works

New Initiative

Summary

Township Road 3B (Blandford Rd to Oxford Rd 22) This road has been in the plans for road improvement. In order to ensure that a proper product is put in place, it is recommended that some new base material be added.

Strategic Plan

Community Well-Being & Inclusivity

Request Details

Township Road 3B is a well traveled road with a large agricultural business on it. The gravel road has been slated for base improvement and hard surfacing in the 10 year capital plan. Before the hard surfacing can take place, the base needs to be improved. This will ensure that when the road is hard surfaced that the end product will last for years and be able to withstand the traffic it is current handling and also future traffic demands.

Budget Requirements	Capital Expense	One-time Operating Expense	Operating Base Expense	Total Budget
Base Improvements Township Rd 3B	\$92,456			\$92,456
Total Expenses	\$92,456			\$92,456



Budget Highlights

2026 Budget

Community Services

New Initiative

Summary	Strategic Plan
Bright Park Upgrade	Responsible & Strategic Growth

Request Details
<p>Executive Summary The Township of Blandford-Blenheim continues to prioritize accessibility and inclusivity within its park system. Staff are proposing upgrades to Bright Park that will enhance accessibility for residents of all ages and abilities. The proposed project includes the installation of accessible playground flooring and accessible play equipment to ensure that all users can safely and comfortably enjoy the park. The total estimated cost for the project is \$120,000, with a Township contribution of \$12,000. The remaining funding will be pursued through upcoming grant opportunities to reduce the financial impact on the Township.</p> <p>Background Bright Park is a well-used community park that serves families, seniors, and children from across the Township. While the park currently offers several amenities, accessibility remains limited, particularly for individuals using mobility devices, caregivers with strollers, or users with sensory challenges. To address these barriers, staff have identified the need to install accessible rubberized flooring and inclusive play features such as accessible swings, ramps, and sensory panels. These additions align with the Township’s commitment to meeting AODA standards and supporting inclusive recreation spaces for all residents.</p> <p>Analysis and Discussion The upgrades at Bright Park will provide:</p> <ul style="list-style-type: none"> • A smooth, barrier-free surface allowing safe access to play areas and seating spaces. • Inclusive play equipment suitable for children of varying abilities. • Improved safety and functionality for users with mobility devices, walkers, and strollers. • Enhanced opportunities for social interaction, physical activity, and community connection. <p>Staff will monitor applicable provincial and federal funding programs—such as the Ontario Trillium Foundation, Enabling Accessibility Fund, and Community Building Fund—to support the completion of the project.</p> <p>Financial Implications Item Estimated Cost Accessible Flooring & Equipment \$120,000 Township Contribution \$12,000 Potential Grant Funding \$108,000 The Township’s portion will be funded through the Community Services capital reserve.</p>

Budget Requirements	Capital Expense	One-time Operating Expense	Operating Base Expense	Total Budget
Accessibility Upgrades	\$12,000			\$12,000
Total Expenses	\$12,000			\$12,000



Budget Highlights

2026 Budget

Community Services

New Initiative

Summary	Strategic Plan
Drumbo North Baseball Diamond Mesh	Excellence in Public Service

Request Details

Background: The Drumbo Park north ball diamond has been in use for many years and continues to serve as an important community recreation space. The protective mesh that is currently in place is aging and limited in its coverage. At the same time, both the north and south diamonds are often in use simultaneously, attracting large groups of spectators, players, and families during the summer season.

Analysis: The primary safety concern relates to home run balls hit out of the north diamond, which frequently travel toward the south diamond. Spectators watching games on the south diamond are naturally focused on the play in front of them and are not looking behind or to the north for balls coming from the other field. This creates a significant risk of injury, as individuals seated or standing around the south diamond may not have time to react when a home run ball clears the north diamond’s outfield fence. By replacing the existing mesh and extending it further along the outfield fence of the north diamond, the Township can provide a reliable barrier to prevent home run balls from leaving the field of play and endangering those watching games at the south diamond.

Financial Impact: This project will involve replacing the existing mesh with modern, durable materials and extending the mesh along the outfield fence to ensure complete coverage in the high-risk zone. Although the project requires a capital investment, the cost is justified as a proactive safety measure. Preventing even one serious injury from a home run ball will outweigh the financial expense and reduce potential liability for the Township.

Conclusion: Upgrading and extending the protective mesh along the outfield fence of the north diamond at Drumbo Park is a necessary investment in community safety. Home run balls present a clear danger to spectators at the south diamond, who are focused on the play in front of them and not on balls coming from the opposite field. By addressing this issue now, the Township ensures that both diamonds can be used simultaneously without unnecessary risk, reinforcing its commitment to safe and inclusive recreation spaces.

Budget Requirements	Capital Expense	One-time Operating Expense	Operating Base Expense	Total Budget
5 post 45 feet high, 150 feet of mesh	\$20 000			\$20 000
Total Expenses	\$20 000			\$20 000



Budget Highlights

2026 Budget

Community Services

New Initiative

Summary	Strategic Plan
Fence Drumbo Park	Responsible & Strategic Growth

Request Details
<p>Background: The Drumbo soccer field has experienced ongoing issues with vehicles parking directly on the playing surface. This has resulted in rutting, soil compaction, and other damage to the turf, which negatively impacts field quality and creates additional maintenance requirements for Township staff. The installation of a permanent wooden fence is proposed as a proactive solution to protect the soccer field during the playing season.</p> <p>Analysis: The proposed fence will run along the tree line on the south side of the driveway and extend along the front of the soccer field adjacent to the sidewalk. In total, the fence will measure approximately 837 feet in length. It will be constructed in the same style as the existing wooden fence currently located along the north side of the driveway near the splash pad, consisting of posts and a horizontal board. To allow for pedestrian movement, openings will be incorporated into the design along both the driveway side and the sidewalk side. These openings will ensure continued access for walking while preventing vehicles from entering the field. During the Drumbo Fair, the Township will remove sections of the boards where necessary to accommodate fair operations, and reinstall them following the event. This approach balances the needs of community events with the ongoing protection of the soccer field. The primary objective of the project is to stop cars from parking on the field during the soccer season, reducing the risk of ruts, soil damage, and unnecessary wear to the playing surface. By limiting vehicle access, the Township will extend the life of the field, improve player safety, and reduce maintenance and repair costs.</p> <p>Financial Impact: The project will involve the purchase and installation of approximately 837 feet of wooden fencing, built to match the style of the existing fence on the north side of the driveway.</p> <p>Conclusion: Installing a wooden fence along the Drumbo soccer field is a practical and effective solution to prevent vehicles from parking on the playing surface. The fence will be consistent with existing site aesthetics, provide continued pedestrian access, and allow flexibility during the Drumbo Fair. Most importantly, it will safeguard the soccer field from damage, reduce maintenance needs, and ensure a safe, high-quality playing surface for the community.</p>

Budget Requirements	Capital Expense	One-time Operating Expense	Operating Base Expense	Total Budget
Single wood post and board fence.	\$12000			\$12000
Total Expenses	\$12000			\$12000



Budget Highlights

2026 Budget

Community Services

New Initiative

Summary	Strategic Plan
Mesh and fencing Plattsville Baseball field	Excellence in Public Service

Request Details

Background: The Township’s baseball diamond has been a valued recreation space for many years. As the community continues to grow, the adjacent park and pavilion have become busier, with significantly more residents and visitors using the playground, pavilion, and washroom facilities. Increased pedestrian traffic in these areas has heightened the risk of accidental contact with foul balls or overthrown balls, particularly along the first baseline and behind the outfield fence.

Current Conditions: At present, the area along the first base line and behind the outfield fence is wide open, without any protective barriers. This creates an exposure risk for people walking between the playground, pavilion, and washrooms, especially for those who may not be paying attention to the ongoing ball game. Groups renting the pavilion may also be at risk, as they could be focused on their event rather than play on the field.

Safety Concerns High pedestrian activity: The path along the first base line and behind the outfield fence is a common walking zone for children, families, and seniors traveling between park amenities. Unpredictable play: Foul balls and hard-hit balls can travel at high speeds and unpredictable directions, putting unsuspecting pedestrians at risk of injury.
Limited awareness: Not all park users are familiar with baseball or aware of the risks associated with being close to the diamond during play. Many are focused on playground use or pavilion activities, not the game.

Benefits of Mesh and Fencing: Enhanced Public Safety Mesh and fencing provide a physical barrier that prevents stray balls from reaching walkways, pavilion areas, and playground access points. This reduces the likelihood of injury to pedestrians and ensures families can enjoy the park with greater peace of mind.

Protection for Vulnerable Groups: Children, seniors, and visitors with limited mobility or vision may not react quickly enough to avoid a ball. A barrier provides reliable protection for those most at risk. **Encouragement of Park Use:** By reducing the risks associated with baseball activities, the Township demonstrates its commitment to providing a safe, inclusive, and welcoming recreational environment. This may encourage more families to use the park and pavilion during games.

Alignment with Risk Management Practices: Proactively addressing potential hazards through fencing reduces liability exposure for the Township. Investing in safety measures is a responsible step to safeguard both the public and the municipality.

Conclusion: Installing mesh and fencing along the first base line and behind the outfield fence is a proactive safety measure that addresses growing pedestrian use of the park and pavilion. This project is not being pursued for aesthetic or competitive reasons, but solely for the protection of the general public. By adding this barrier, the Township ensures that all park users—whether engaged in the baseball game or simply enjoying the playground and pavilion—can do so safely without unintended risk from foul balls.

Budget Requirements	Capital Expense	One-time Operating Expense	Operating Base Expense	Total Budget
4 feet high fence 161 feet long , 9-45 feet high wooden post, 350 feet of mesh.	\$90 000			\$90 000
Total Expenses	\$90 000			\$90 000



Budget Highlights

2026 Budget

Community Services

New Initiative

Summary	Strategic Plan
Direct water for Drumbo Splash Pad	Excellence in Public Service

Request Details
<p>Background: The Drumbo Splash Pad was originally constructed with a recirculating water system because, at the time of installation, there was not enough water supply to support a direct flow system. Since then, the County has granted permission to install a two-inch water line to service the site. ABC, the company that installed the Drumbo Splash Pad, has confirmed that this line will be sufficient to operate all of the features. Some sequencing adjustments will be made to optimize the flow, but the overall function and experience of the splash pad will remain the same. The Township can look to the Plattsville Splash Pad as a model. It already operates successfully on a two-inch direct water system and has proven to be both reliable and cost-effective.</p>
<p>Analysis: The current recirculating system has become increasingly difficult to maintain. Replacement parts are difficult to source, and in some cases they are no longer available at all. If the system were to fail, the Township could face up to a month of downtime while waiting for parts, which would leave the splash pad out of service during the peak summer season. In addition, the system requires regular staff attention to manage chemicals and ensure proper operation, which increases staffing costs and workload. The controller for the system is also nearing the end of its life and would eventually need to be replaced at an estimated cost of \$15,000. More importantly, compatible controllers for the current system are no longer available. ABC has confirmed, however, that this controller can be reused for a direct water system, and in the event of failure they would be able to provide a replacement within one day. This represents a major improvement compared to the long delays the Township faces with the current recirculating system. Converting to a direct water system would eliminate the need for chemical treatment on site, as the water entering the splash pad would already be treated by the County. This significantly reduces staff involvement, minimizes the risk of water quality issues, and ensures the splash pad is more dependable for the public. It also aligns operations in Drumbo with the Plattsville Splash Pad, making staff training and oversight more consistent across the Township.</p>
<p>Financial Impact: The Township will eventually need to replace the controller, but with a direct system this cost can be absorbed while retaining compatibility and faster replacement times. Although water usage costs will increase under a direct system, these costs are balanced by savings in chemical purchases, reduced staff time, and fewer maintenance requirements. The long-term financial outlook also improves by avoiding prolonged closures and by not having to continually search for obsolete parts.</p>
<p>Conclusion: Transitioning the Drumbo Splash Pad to a direct water system represents the best path forward for the long-term sustainability of the site. It will reduce downtime, lower staffing and maintenance requirements, and improve safety for the community by relying on treated County water. While operational costs will rise slightly due to higher water usage, this is outweighed by the benefits of reliability, reduced risk of failure, and consistency with the Township's other splash pad in Plattsville. This conversion ensures the Drumbo Splash Pad can continue to provide safe and enjoyable recreation for residents well into the future.</p>

Budget Requirements	Capital Expense	One-time Operating Expense	Operating Base Expense	Total Budget
Water for the year (difference in cost of water less chemical savings)			\$4,500	\$4,500
Water line line form road, run a 2 inch water line from road stop, have company do adjustments in splash pad building	\$27,000			\$27,000
Total Expenses	\$27,000		\$4,500	\$31,500



Budget Highlights

2026 Budget

Community Services

New Initiative

Summary	Strategic Plan
Plattsville Splash Pad Water Softener	Responsible & Strategic Growth

Request Details

Background: The Plattsville Splash Pad currently operates on the County’s direct water supply. Testing of the site’s water has shown hardness levels ranging from 1,200 to 1,600 mg/L. This is considered extremely hard water and poses a significant risk to the long-term performance of the splash pad’s features and equipment. Hard water contains high concentrations of calcium and magnesium minerals. When left untreated, these minerals accumulate as scale on equipment, spray nozzles, and internal piping. Scale buildup restricts water flow, decreases system efficiency, and can cause premature wear or damage to valves, pumps, and fixtures. In splash pads, this can result in reduced water pressure from features, uneven spray patterns, and increased maintenance requirements.

Analysis: The installation of a water softener at the Plattsville Splash Pad would provide several operational and maintenance benefits:
Reduced Scale Build-Up: By removing minerals before they enter the splash pad system, scale accumulation on features and equipment will be minimized. This will keep spray nozzles clear, ensure consistent water flow, and maintain the intended play experience for users.
Extended Equipment Life: Without mineral deposits clogging and corroding valves, pumps, and fixtures, the mechanical components of the splash pad will last longer, delaying costly replacements.
Lower Maintenance Requirements: Staff will spend less time cleaning scale buildup from splash pad features, freeing time for other facility maintenance tasks.
Improved System Efficiency: Treated water flows more smoothly through piping and spray features, reducing strain on pumps and keeping operational pressures stable.
Aesthetic Improvements: Hard water often leaves white, chalky stains on surfaces. A water softener will reduce these marks, keeping the splash pad looking cleaner and more welcoming to the public. Without intervention, the hardness of the water will continue to cause scale accumulation that can clog nozzles, damage infrastructure, and reduce the splash pad’s reliability and play value. Over time, this would increase maintenance costs and shorten the life of Township assets.

Financial Impact: The installation of a water softener will require a capital investment. However, the cost is justified by the long-term savings in reduced maintenance, lower staff time, and extended equipment life. Preventing damage caused by untreated hard water will reduce the need for expensive replacements of valves, pumps, or spray features.

Conclusion: Installing a water softener at the Plattsville Splash Pad is a necessary step to protect the facility from the damaging effects of extreme water hardness. The project will ensure that the splash pad continues to operate efficiently, reduce staff maintenance demands, extend the life of infrastructure, and improve the overall experience for residents. This is a proactive investment that will safeguard Township assets and provide reliable service for the community well into the future

Budget Requirements	Capital Expense	One-time Operating Expense	Operating Base Expense	Total Budget
Water Softner Plattsville Splash Pad	\$8000			\$8000
Total Expenses	\$8000			\$8000



Budget Highlights

2026 Budget

Community Services

New Initiative

Summary	Strategic Plan
Annual foundation repairs to Cemetery monuments in Township's active cemeteries.	Excellence in Public Service

Request Details
<p>Council directed staff for the past three years to run an annual preventative maintenance program on Township Cemetery monuments.</p> <p>There is no legislative requirement to administrate this program. Staff have been budgeting for the program for the past three years. If no funds are allotted for 2026, and a monument requires repair, there is option to lay the stone down to allow the area to be safe for visitors.</p> <p>Seeking Council direction on 2026 allotment.</p> <p>\$7,500 proposal allows to complete around seven - ten monument repairs per year.</p>

Budget Requirements	Capital Expense	One-time Operating Expense	Operating Base Expense	Total Budget
Contracted Service to Repair Monuments			\$7,500	\$7,500
Total Expenses			\$7500	\$7,500

Township of Blandford-Blenheim - Reserve & Reserve Fund Forecast

Account #		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
01-0112-0008	DC STUDY RESERVE	01-0112-0008	Opening Balance	\$25,846	\$27,649	\$20,735	\$28,423	\$33,423	\$38,423	\$43,423	\$33,423	\$38,423	\$43,423	\$48,423	\$53,423	
		01-1197-0951	Contribution to Reserves	\$5,000	\$7,500	\$7,688	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
		01-1180-0525	Contribution from Reserves	\$3,197	\$14,414	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0
			Closing Reserve Balance	\$27,649	\$20,735	\$28,423	\$33,423	\$38,423	\$43,423	\$33,423	\$38,423	\$43,423	\$48,423	\$53,423	\$33,423	\$38,423
01-0112-0005	TAX STABILIZATION RESERVE	01-0112-0005	Opening Balance	\$321,562	\$274,604	\$380,191	\$386,557	\$386,557	\$386,557	\$386,557	\$386,557	\$386,557	\$386,557	\$386,557	\$386,557	
		01-1197-0951	Contribution to Reserves	\$0	\$105,587	\$33,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		01-1180-0529	Contribution from Reserves	\$46,958	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Closing Reserve Balance	\$274,604	\$380,191	\$386,557	\$386,557	\$386,557	\$386,557	\$386,557	\$386,557	\$386,557	\$386,557	\$386,557	\$386,557	\$386,557
01-0112-0006	ASSESSMENT APPEAL RESERVE	01-0112-0006	Opening Balance	\$50,000	\$100,000	\$150,000	\$200,000	\$250,000	\$300,000	\$350,000	\$400,000	\$450,000	\$500,000	\$550,000	\$600,000	
		01-0597-0951	Contribution to Reserves	\$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
			Contribution from Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Closing Reserve Balance	\$100,000	\$150,000	\$200,000	\$250,000	\$300,000	\$350,000	\$400,000	\$450,000	\$500,000	\$550,000	\$600,000	\$650,000	\$700,000
01-0112-0050	SWIFT RESERVE	01-0112-0050	Opening Balance	\$449,650	\$584,650	\$584,650	\$584,650	\$584,650	\$584,650	\$584,650	\$584,650	\$584,650	\$584,650	\$584,650	\$584,650	
		01-1093-0955	Contribution to Reserves	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Contribution from Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Closing Reserve Balance	\$584,650	\$584,650	\$584,650	\$584,650	\$584,650	\$584,650	\$584,650	\$584,650	\$584,650	\$584,650	\$584,650	\$584,650	\$584,650
01-0112-0007	WORKING CAPITAL RESERVE (TOYOTA FUNDS) + Modernization Grant	01-0112-0007	Opening Balance	\$1,450,967	\$736,452	\$942,707	\$2,349,660	\$2,117,410	\$2,058,203	\$2,900,542	\$2,818,939	\$3,703,921	\$4,611,028	\$4,340,812	\$2,393,841	
		01-0597-0952	Contribution to Reserves	\$875,267	\$1,085,269	\$1,408,479	\$801,750	\$821,794	\$842,339	\$863,397	\$884,982	\$907,107	\$929,784	\$953,029	\$976,855	\$1,001,276
		01-3080-0545/01-8080-0525	Contribution from Reserves	\$1,589,782	\$879,014	\$1,526	\$1,034,000	\$881,000	\$0	\$945,000	\$0	\$0	\$1,200,000	\$2,900,000	\$220,000	\$0
			Closing Reserve Balance	\$736,452	\$942,707	\$2,349,660	\$2,117,410	\$2,058,203	\$2,900,542	\$2,818,939	\$3,703,921	\$4,611,028	\$4,340,812	\$2,393,841	\$3,150,695	\$4,151,971
01-0112-0010	OFFICE RESERVE - PROPERTY	01-0112-0010	Opening Balance	\$123,625	\$146,819	\$161,165	\$180,533	\$177,061	\$154,252	\$182,123	\$210,691	\$239,973	\$269,987	\$300,751	\$332,285	
		01-1197-0955	Contribution to Reserves	\$23,194	\$23,774	\$24,368	\$26,528	\$27,191	\$27,871	\$28,568	\$29,282	\$30,014	\$30,764	\$31,533	\$32,322	\$33,130
		01-1180-0526	Contribution from Reserves	\$0	\$9,428	\$5,000	\$30,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Closing Reserve Balance	\$146,819	\$161,165	\$180,533	\$177,061	\$154,252	\$182,123	\$210,691	\$239,973	\$269,987	\$300,751	\$332,285	\$364,606	\$397,736
01-0112-0012	OFFICE EQUIPMENT RESERVE	01-0112-0012	Opening Balance	\$9,679	\$1,767	\$4,685	\$4,935	\$4,441	\$4,210	\$4,248	\$3,562	\$3,159	\$3,046	\$2,230	\$1,719	
		01-1197-0957	Contribution to Reserves	\$6,958	\$10,000	\$10,250	\$10,506	\$10,769	\$11,038	\$11,314	\$11,597	\$11,887	\$12,184	\$12,489	\$12,801	\$13,121
		01-1180-0527	Contribution from Reserves	\$14,870	\$7,082	\$10,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
			Closing Reserve Balance	\$1,767	\$4,685	\$4,935	\$4,441	\$4,210	\$4,248	\$3,562	\$3,159	\$3,046	\$2,230	\$1,719	\$1,520	\$1,640
01-0112-0015	ELECTION RESERVE	01-0112-0015	Opening Balance	\$0	\$10,461	\$10,461	\$15,693	\$693	\$12,993	\$25,601	\$38,524	\$1,769	\$15,346	\$29,263	\$43,527	
		01-1093-0950	Contribution to Reserves	\$10,461	\$0	\$5,232	\$12,000	\$12,300	\$12,608	\$12,923	\$13,246	\$13,577	\$13,916	\$14,264	\$14,621	\$14,986
		01-1070-0525	Contribution from Reserves	\$0	\$0	\$0	\$27,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
			Closing Reserve Balance	\$10,461	\$10,461	\$15,693	\$693	\$12,993	\$25,601	\$38,524	\$1,769	\$15,346	\$29,263	\$43,527	\$58,148	\$73,134
01-0112-0850	INSURANCE RESERVE - 3RD PARTY DEDUCTIBLE	01-0112-0850	Opening Balance	\$36,091	\$41,091	\$39,466	\$39,466	\$39,466	\$39,466	\$39,466	\$39,466	\$39,466	\$39,466	\$39,466	\$39,466	
		01-1197-0954	Contribution to Reserves	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Contribution from Reserves	\$0	\$1,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Closing Reserve Balance	\$41,091	\$39,466	\$39,466	\$39,466	\$39,466	\$39,466	\$39,466	\$39,466	\$39,466	\$39,466	\$39,466	\$39,466	\$39,466
01-0112-0092	FIRE DEPARTMENT	01-0112-0092	Opening Balance	\$431,896	\$455,882	\$576,416	(\$182,899)	\$528,733	\$688,504	\$778,471	(\$62,020)	\$105,859	(\$506,578)	(\$203,910)	(\$882,059)	
		01-2097-0956	Contribution to Reserves	\$278,327	\$285,285	\$292,417	\$318,332	\$326,290	\$334,448	\$342,809	\$351,379	\$360,163	\$369,168	\$378,397	\$387,857	\$397,553
		01-2080-0525	Contribution from Reserves	\$254,341	\$164,750	\$1,051,732	(\$393,300)	\$166,520	\$244,480	\$1,183,300	\$183,500	\$972,600	\$66,500	\$1,056,546	\$55,500	\$1,424,600
			Closing Reserve Balance	\$455,882	\$576,416	(\$182,899)	\$528,733	\$688,504	\$778,471	(\$62,020)	\$105,859	(\$506,578)	(\$203,910)	(\$882,059)	(\$549,703)	(\$1,576,750)
01-0112-0020	BUILDING SERVICES	01-0112-0020	Opening Balance	\$102,959	\$150,859	\$182,787	\$121,787	\$17,980	\$17,980	\$17,980	\$17,980	\$17,980	(\$42,020)	(\$42,020)	(\$42,020)	
		01-2197-0956	Contribution to Reserves	\$47,900	\$72,079	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		01-2180-0527	Contribution from Reserves	\$40,151	\$61,000	\$61,000	\$103,807	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
			Closing Reserve Balance	\$150,859	\$182,787	\$121,787	\$17,980	\$17,980	\$17,980	\$17,980	\$17,980	(\$42,020)	(\$42,020)	(\$42,020)	(\$42,020)	(\$42,020)
01-0112-0100	PUBLIC WORKS RESERVE	01-0112-0100	Opening Balance	\$1,977,055	\$722,253	\$1,263,752	\$1,312,435	\$862,949	\$1,656,436	\$1,667,910	\$2,838,054	\$4,015,778	\$5,307,923	\$7,227,058	\$7,992,432	
		01-3097-0955	Contribution to Reserves	\$1,560,477	\$1,573,983	\$1,623,458	\$1,767,335	\$1,811,518	\$1,856,806	\$1,903,226	\$1,950,807	\$1,999,577	\$2,049,567	\$2,100,806	\$2,153,326	\$2,207,159
		01-3080-0535	Contribution from Reserves	\$2,815,279	\$1,032,483	\$1,574,776	\$2,216,820	\$1,018,032	\$1,845,332	\$733,083	\$773,083	\$707,432	\$130,432	\$1,335,432	\$160,432	\$800,432
			Closing Reserve Balance	\$722,253	\$1,263,752	\$1,312,435	\$862,949	\$1,656,436	\$1,667,910	\$2,838,054	\$4,015,778	\$5,307,923	\$7,227,058	\$7,992,432	\$9,985,326	\$11,392,053
01-0112-0102	STREET LIGHTING (1995)	01-0112-0102	Opening Balance	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100		
			Contribution to Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Closing Reserve Balance	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	
01-0112-0103	SIDEWALKS	01-0112-0103	Opening Balance	\$17,955	\$17,955	\$17,955	\$17,955	\$17,955	\$17,955	\$17,955	\$17,955	\$17,955	\$17,955	\$17,955		
			Contribution to Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			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	
01-0112-0700	ARENA	01-0112-0700	Opening Balance	\$284,618	\$194,024	\$237,078	\$273,175	\$244,564	\$129,470	\$132,137	\$91,107	\$96,927	\$174,642	\$209,300	\$110,950	
		01-7097-3955	Contribution to Reserves	\$60,056	\$61,558	\$63,097	\$68,689	\$70,406	\$72,166	\$73,971	\$75,820	\$77,715	\$79,658	\$81,650	\$83,691	\$85,783
		01-7080-3525	Contribution from Reserves	\$150,650	\$18,504	\$27,000	\$97,300	\$185,500	\$69,500	\$115,000	\$70,000	\$0	\$45,000	\$180,000	\$180,000	\$0
			Closing Reserve Balance	\$194,024	\$237,078	\$273,175	\$244,564	\$129,470	\$132,137	\$91,107	\$96,927	\$174,642	\$209,300	\$110,950	\$14,641	\$100,424
01-0112-0710	PARKS & RECREATION	01-0112-0710	Opening Balance	\$201,639	\$191,895	\$194,211	\$204,961	\$98,071	\$137,134	\$177,173	\$160,214	\$157,280	\$185,398	\$161,594	\$188,895	\$235,328

		01-7197-0956 &															
		01-7197-2957	Contribution to Reserves	\$33,320	\$34,154	\$35,008	\$38,110	\$39,063	\$40,039	\$41,040	\$42,066	\$43,118	\$44,196	\$45,301	\$46,433	\$47,594	
		01-7180-0525	Contribution from Reserves	\$43,064	\$31,838	\$24,257	\$145,000	\$0	\$0	\$58,000	\$45,000	\$15,000	\$68,000	\$18,000	\$0	\$0	
			Closing Reserve Balance	\$191,895	\$194,211	\$204,961	\$98,071	\$137,134	\$177,173	\$160,214	\$157,280	\$185,398	\$161,594	\$188,895	\$235,328	\$282,922	
01-0112-0715	COMMUNITY SERVICES - VEHICLES & GR EQUIP	01-0112-0715	Opening Balance	\$43,997	\$57,974	\$72,297	\$76,980	\$48,964	\$19,348	(\$1,859)	\$7,854	\$25,497	\$43,582	\$22,118	\$41,118	\$60,593	
		01-6997-0957 &															
		01-7197-0951	Contribution to Reserves	\$13,977	\$14,323	\$14,683	\$15,984	\$16,384	\$16,793	\$17,213	\$17,643	\$18,084	\$18,537	\$19,000	\$19,475	\$19,962	
		01-6980-0525	Contribution from Reserves	\$0	\$0	\$10,000	\$44,000	\$46,000	\$38,000	\$7,500	\$0	\$0	\$40,000	\$0	\$0	\$0	
			Closing Reserve Balance	\$57,974	\$72,297	\$76,980	\$48,964	\$19,348	(\$1,859)	\$7,854	\$25,497	\$43,582	\$22,118	\$41,118	\$60,593	\$80,555	
01-0109-157	PRINCETON PARK LEGACY DONATIONS	01-0109-157	Opening Balance	\$21,314	\$18,364	\$16,819	\$3,404	\$3,404	\$3,404	\$3,404	\$3,404	\$3,404	\$3,404	\$3,404	\$3,404	\$3,404	
			Contribution to Reserves	\$1,250													
			Contribution from Reserves	\$4,200	\$1,545	\$13,415											
			Closing Reserve Balance	\$18,364	\$16,819	\$3,404	\$3,404	\$3,404	\$3,404	\$3,404	\$3,404	\$3,404	\$3,404	\$3,404	\$3,404	\$3,404	
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	\$3,882	\$3,883	\$3,884	\$3,885	
			Contribution to Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$1	\$1	\$1		
			Contribution from Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Closing Reserve Balance	\$3,881	\$3,881	\$3,881	\$3,881	\$3,881	\$3,881	\$3,881	\$3,881	\$3,882	\$3,883	\$3,884	\$3,885	\$3,886	
01-0112-0080	DRAINAGE DEPT RESERVE	01-0112-0080	Opening Balance	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		01-8097-0955	Contribution to Reserves	\$0	\$5,000	\$5,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
		01-8080-0525	Contribution from Reserves	\$0	\$0	\$10,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Closing Reserve Balance	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
01-0112-0720	COMMUNITY CENTRES	01-0112-0720	Opening Balance	\$99,633	\$103,337	\$114,934	\$126,821	\$124,761	\$20,025	(\$3,880)	(\$29,945)	(\$21,662)	(\$7,022)	\$7,985	\$23,366	\$39,132	
		01-7297-0955	Contribution to Reserves	\$11,314	\$11,597	\$11,887	\$12,940	\$13,264	\$13,595	\$13,935	\$14,283	\$14,640	\$15,006	\$15,382	\$15,766	\$16,160	
		01-	Contribution from Reserves	\$7,610	\$0	\$0	\$15,000	\$118,000	\$37,500	\$40,000	\$6,000	\$0	\$0	\$0	\$0	\$0	
			Closing Reserve Balance	\$103,337	\$114,934	\$126,821	\$124,761	\$20,025	(\$3,880)	(\$29,945)	(\$21,662)	(\$7,022)	\$7,985	\$23,366	\$39,132	\$55,293	
01-0109-0106	SAFE RESTART FUNDING	01-0109-0106	Opening Balance	\$103,145	\$22,821	\$14,266	\$14,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Contribution to Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Contribution from Reserves	\$80,324	\$8,555	\$0	\$14,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Closing Reserve Balance	\$22,821	\$14,266	\$14,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
01-0109-0110	ADMINISTRATION - DEVELOPMENT CHARGE STUDY	01-0109-0110	Opening Balance	\$19,949	\$10,256	\$5,835	\$11,835	\$17,985	\$24,289	\$5,750	\$2,373	\$9,161	\$16,119	\$23,251	\$562	\$3,055	
			Contribution to Reserves	\$6,722	\$5,835	\$6,000	\$6,150	\$6,304	\$6,461	\$6,623	\$6,788	\$6,958	\$7,132	\$7,310	\$7,493	\$7,681	
		01-1180-0520	Contribution from Reserves	\$16,415	\$10,256	\$0	\$0	\$0	\$25,000	\$10,000	\$0	\$0	\$30,000	\$5,000	\$0		
			Closing Reserve Balance	\$10,256	\$5,835	\$11,835	\$17,985	\$24,289	\$5,750	\$2,373	\$9,161	\$16,119	\$23,251	\$562	\$3,055	\$10,736	
01-0109-0115	FIRE DEPT - DEVELOPMENT CHARGES	01-0109-0115	Opening Balance	\$100,780	\$153,706	\$235,937	\$115,937	\$197,937	\$162,987	\$130,139	\$99,444	\$70,956	\$44,732	\$20,827	(\$701)	(\$19,792)	
			Contribution to Reserves	\$58,457	\$82,231	\$80,000	\$82,000	\$84,050	\$86,151	\$88,305	\$90,513	\$92,775	\$95,095	\$97,472	\$99,909	\$102,407	
		01-2080-0520	Contribution from Reserves	\$5,531	\$0	\$200,000	\$0	\$119,000	\$119,000	\$119,000	\$119,000	\$119,000	\$119,000	\$119,000	\$119,000	\$119,000	
			Closing Reserve Balance	\$153,706	\$235,937	\$115,937	\$197,937	\$162,987	\$130,139	\$99,444	\$70,956	\$44,732	\$20,827	(\$701)	(\$19,792)	(\$36,385)	
01-0109-0105	ROADS & ROAD RELATED DEVELOPMENT CHRGS	01-0109-0100	Opening Balance	\$85,733	\$11,102	\$114,325	\$138,243	\$141,961	\$127,479	\$58,870	(\$4,559)	(\$47,878)	(\$19,909)	(\$1,369)	\$32,471	\$69,358	
			Contribution to Reserves	\$86,792	\$105,542	\$100,000	\$102,500	\$105,063	\$107,689	\$110,381	\$113,141	\$115,969	\$118,869	\$121,840	\$124,886	\$128,008	
		01-3080-0520	Contribution from Reserves	\$161,423	\$2,319	\$76,082	\$98,782	\$119,545	\$176,298	\$173,810	\$156,460	\$88,000	\$100,329	\$88,000	\$88,000		
			Closing Reserve Balance	\$11,102	\$114,325	\$138,243	\$141,961	\$127,479	\$58,870	(\$4,559)	(\$47,878)	(\$19,909)	(\$1,369)	\$32,471	\$69,358	\$109,366	
01-0109-0125	ROADS - FEDERAL GAS TAX REVENUES	01-0109-0125	Opening Balance	\$1,613,107	\$1,428,448	\$1,228,448	\$476,203	\$73,958	\$106,623	\$114,288	\$71,953	\$29,618	\$37,283	\$294,948	\$552,613	\$810,278	
		01-3097-0958	Contribution to Reserves	\$315,342	\$299,999	\$247,755	\$247,755	\$257,665	\$257,665	\$257,665	\$257,665	\$257,665	\$257,665	\$257,665	\$257,665	\$257,665	
		01-3080-0526	Contribution from Reserves	\$500,000	\$500,000	\$1,000,000	\$650,000	\$225,000	\$250,000	\$300,000	\$300,000	\$250,000	\$0	\$0	\$0		
			Closing Reserve Balance	\$1,428,448	\$1,228,448	\$476,203	\$73,958	\$106,623	\$114,288	\$71,953	\$29,618	\$37,283	\$294,948	\$552,613	\$810,278	\$1,067,943	
01-0109-0155	PARKS & RECR. - DEVELOPMENT CHARGES	01-0109-0155	Opening Balance	(\$151,867)	(\$198,316)	(\$150,335)	(\$100,335)	(\$49,085)	\$3,447	\$57,291	\$112,482	\$169,052	\$227,037	\$286,471	\$347,391	\$409,834	
			Contribution to Reserves	\$46,321	\$47,981	\$50,000	\$51,250	\$52,531	\$53,845	\$55,191	\$56,570	\$57,985	\$59,434	\$60,920	\$62,443	\$64,004	
		01-7180-0520	Contribution from Reserves	\$92,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Closing Reserve Balance	(\$198,316)	(\$150,335)	(\$100,335)	(\$49,085)	\$3,447	\$57,291	\$112,482	\$169,052	\$227,037	\$286,471	\$347,391	\$409,834	\$473,839	
			OPENING BALANCE	\$7,438,210	\$5,270,656	\$6,429,767	\$6,406,667	\$5,929,821	\$6,699,815	\$7,678,219	\$7,848,087	\$10,103,826	\$11,942,031	\$14,315,746	\$12,827,827	\$16,312,439	
			CONTRIBUTION TO RESERVES	\$3,631,834	\$3,881,697	\$4,068,812	\$3,616,829	\$3,709,591	\$3,794,514	\$3,881,560	\$3,970,783	\$4,062,237	\$4,155,976	\$4,252,059	\$4,350,544	\$4,451,491	
			CONTRIBUTION FROM RESERVES	\$5,799,388	\$2,722,586	\$4,091,913	\$4,093,675	\$2,939,597	\$2,816,110	\$3,711,693	\$1,715,043	\$2,224,032	\$1,782,261	\$5,739,978	\$865,932	\$2,445,032	
			CLOSING BALANCE	\$5,270,656.40	\$6,429,767.39	\$6,406,666.73	\$5,929,820.73	\$6,699,814.83	\$7,678,219.09	\$7,848,086.58	\$10,103,826.46	\$11,942,031.28	\$14,315,746.38	\$12,827,827.23	\$16,312,438.90	\$18,318,897.51	
			Discretionary Reserves Only (Excludes DCs, FGT & Others)	\$3,107,084.20	\$4,207,419.71	\$5,051,061.04	\$4,937,149.04	\$5,665,075.65	\$6,701,966.72	\$6,956,479.37	\$9,263,001.91	\$11,086,853.08	\$13,141,701.34	\$11,345,573.11	\$14,489,787.11	\$16,143,479.77	

Township Debentures to Finance Capital

Year	Debt Amount	Description of Debenture	Int/Princ	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
2024 Dec	\$ 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			
			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	
2026 Feb	\$ 1,000,000	Princeton Road/Drainage 10 yr @ 3.63%	Interest		\$ 18,150	\$ 33,578	\$ 29,948	\$ 26,318	\$ 22,688	\$ 19,058	\$ 15,428	\$ 11,798	\$ 8,168	\$ 4,538	\$ 908	
			Principal		\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000
2026	\$ 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	
			Principal			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
2026 Oct	\$ 1,000,000	Aerial / Pumper Truck 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	
			Principal			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
			Interest	\$ 59,520	\$ 71,565	\$ 198,880	\$ 181,502	\$ 163,890	\$ 146,395	\$ 128,900	\$ 111,455	\$ 93,910	\$ 76,415	\$ 60,450	\$ 49,060	
			Principal	\$ 150,000	\$ 200,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 300,000	\$ 250,000
			Total	\$ 209,520	\$ 271,565	\$ 648,880	\$ 631,502	\$ 613,890	\$ 596,395	\$ 578,900	\$ 561,455	\$ 543,910	\$ 526,415	\$ 360,450	\$ 299,060	

Year	Debt Amount	Description of Debenture	Int/Princ	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	Totals
2024 Dec	\$ 1,500,000	Princeton Road/Drainage 10 yr @ 4.07%	Interest												\$ 320,638
			Principal												
2026 Feb	\$ 1,000,000	Princeton Road/Drainage 10 yr @ 3.63%	Interest												\$ 190,575
			Principal												
2026	\$ 2,000,000	Princeton Fire Hall 20 yr @ 4.13%	Interest	\$ 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	
2026 Oct	\$ 1,000,000	Aerial / Pumper Truck 10 yr @ 3.63%	Interest												\$ 190,575
			Principal												
			Interest	\$ 41,300	\$ 37,170	\$ 33,040	\$ 28,910	\$ 24,780	\$ 20,650	\$ 16,520	\$ 12,390	\$ 8,260	\$ 4,130	\$ -	\$ 1,569,088
			Principal	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 5,500,000
			Total	\$ 141,300	\$ 137,170	\$ 133,040	\$ 128,910	\$ 124,780	\$ 120,650	\$ 116,520	\$ 112,390	\$ 108,260	\$ 104,130	\$ -	\$ 7,069,088

Township of Blandford-Blenheim - 2026 Budget

General Government

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)	(30,139)	(89,520)	(23,000)	(23,000)	-	-	-	(23,000)
Payment-In-Lieu	(52,020)	(53,034)	(52,020)	(52,020)	-	-	-	(52,020)
Federal / Provincial Grants	(621,100)	(731,508)	(738,732)	(729,100)	(47,200)	-	-	(776,300)
Revenue from Other Municipalities	(1,375,820)	(1,467,546)	(1,372,820)	(1,372,820)	(209,730)	-	-	(1,582,550)
User Fees	(2,946)	3,826	(2,200)	(2,200)	1,000	-	-	(1,200)
Licences & Permits	(42,838)	(36,907)	(32,345)	(32,345)	-	-	-	(32,345)
Interest Income	(423,694)	(402,024)	(238,500)	(238,500)	(10,000)	-	-	(248,500)
Other Revenue	(33,768)	(78,339)	(9,425)	(9,425)	-	(2,500)	-	(11,925)
Development Charges	(5,557)	-	-	-	(6,150)	-	-	(6,150)
Contribution from Reserves	(43,572)	(27,699)	(80,000)	(10,000)	(1,000)	(57,000)	-	(68,000)
Municipal Surplus	(289,399)	(640,095)	-	-	-	-	-	-
Total Revenue	(2,920,853)	(3,522,846)	(2,549,042)	(2,469,410)	(273,080)	(59,500)	-	(2,801,990)
Expenses								
Salaries, Wages & Benefits	801,339	917,244	926,788	1,068,328	-	(13,815)	-	1,054,513
Administration Expenses	210,813	243,742	305,661	235,161	15,080	46,000	-	296,241
Building & Property Expenses	67,971	62,862	65,244	65,244	6,935	-	-	72,179
Other Expenses	64,643	68,858	68,760	64,260	1,000	-	-	65,260
Downtown Revitalization	21,041	1,185	8,259	8,446	-	-	-	8,446
Capital Expenditures	9,428	2,488	10,000	-	-	4,800	34,300	39,100
Contribution to Reserves	1,287,687	1,539,383	939,287	899,287	8,646	4,000	-	911,933
Total Expenses	2,462,922	2,835,762	2,323,999	2,340,726	31,661	40,985	34,300	2,447,672
Total General Government	(457,931)	(687,084)	(225,043)	(128,684)	(241,419)	(18,515)	34,300	(354,318)

Township of Blandford-Blenheim - 2026 Budget Council

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Other Revenue								
01-1070-0370 ELECTION NOMINATION FEES	-	-	-	-	-	-	-	-
01-1070-0405 MISC. REIMBURSEMENTS	-	(539)	-	-	-	-	-	-
01-1070-0444 HST RECOVERY ON NON-TAXABLE WAGES	-	-	-	-	-	-	-	-
Total Other Revenue	-	(539)	-	-	-	-	-	-
Contribution from Reserves								
01-1070-0525 CONTRIB. FROM RESERVES	-	-	(60,000)	-	-	(27,000)	-	(27,000)
Total Contribution from Reserves	-	-	(60,000)	-	-	(27,000)	-	(27,000)
Total Revenue	-	(539)	(60,000)	-	-	(27,000)	-	(27,000)
Expenses								
Salaries, Wages & Benefits								
01-1090-0550 REGULAR EARNINGS	96,381	92,115	100,488	103,030	-	-	-	103,030
01-1090-0555 BENEFITS	4,937	4,708	5,761	5,907	-	-	-	5,907
Total Salaries, Wages & Benefits	101,318	96,823	106,249	108,937	-	-	-	108,937
Administration Expenses								
01-1092-0606 COMPUTER HARDWARE/SOFTWARE	-	303	3,000	-	-	4,000	-	4,000
01-1092-0608 COMPUTER - ANNUAL CONTRACTS	-	10,074	10,000	10,000	-	-	-	10,000
01-1092-0612 CONVENTIONS, TRAINING & SEMINARS	9,298	7,876	15,000	15,000	-	-	-	15,000
01-1092-0618 ELECTION EXPENSE	-	-	-	-	-	27,000	-	27,000
01-1092-0620 PUBLIC/EMPLOYEE RELATIONS	6,056	3,212	6,000	6,000	-	-	-	6,000
01-1092-0638 MEALS - COUNCIL MEETING	210	179	250	250	-	-	-	250
01-1092-0640 MEETINGS INVESTIGATOR	1,018	623	120	120	580	-	-	700
01-1092-0663 PROFESSIONAL FEES/SERVICES	1,204	1,526	60,000	-	-	-	-	-
01-1092-0668 SUPPLIES - COUNCIL	66	183	100	100	-	-	-	100
01-1092-0670 TELEPHONE	-	-	250	250	-	-	-	250
01-1092-0674 MILEAGE	-	217	250	250	-	-	-	250
Total Administration Expenses	17,852	24,193	94,970	31,970	580	31,000	-	63,550
Other Expenses								
01-1092-0777 MISC. EXPENSE - COVID-19	-	-	-	-	-	-	-	-
Total Other Expenses	-	-	-	-	-	-	-	-
Contribution to Reserves								
01-1093-0950 TRANSFER TO ELECTION RESERVE	-	5,232	5,231	5,231	2,769	4,000	-	12,000
01-1093-0955 TRANSFER TO SWIFT RESERVE	-	-	-	-	-	-	-	-
Total Contribution to Reserves	-	5,232	5,231	5,231	2,769	4,000	-	12,000
Total Expenses	119,170	126,248	206,450	146,138	3,349	35,000	-	184,487
Total Council	119,170	125,709	146,450	146,138	3,349	8,000	-	157,487

Township of Blandford-Blenheim - 2026 Budget

General Revenue

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
01-0560-0270 MARRIAGE LICENCES	(2,760)	(2,040)	(3,000)	(3,000)	-	-	-	(3,000)
Total Licences & Permits	(42,118)	(36,067)	(31,625)	(31,625)	-	-	-	(31,625)
Interest Income								
01-0571-0475 BANK - INTEREST EARNED	(237,975)	(223,104)	(100,000)	(100,000)	-	-	-	(100,000)
01-0571-0490 CURRENT INSTALLMENT - PENALTY	(19,516)	(23,311)	(18,000)	(18,000)	-	-	-	(18,000)
01-0571-0495 INTEREST CHARGED ON DRAINS	(23,587)	-	(500)	(500)	-	-	-	(500)
01-0571-0500 INTEREST CHARGED ON ACCOUNTS RECEIVABLE	(3,947)	(2,030)	-	-	-	-	-	-
01-0571-0510 PREV. YEARS - REALTY TAX INTEREST	(138,669)	(153,579)	(120,000)	(120,000)	(10,000)	-	-	(130,000)
Total Interest Income	(423,694)	(402,024)	(238,500)	(238,500)	(10,000)	-	-	(248,500)
Other Revenue								
01-0540-0130 PRINCETON MUSEUM/LIBRARY ASSOC.	-	(900)	(200)	(200)	-	-	-	(200)
01-0570-0370 COMMISSIONER OF OATHS	(250)	(200)	(300)	(300)	-	-	-	(300)
01-0570-0380 FAX & PHOTOCOPIER	(13)	(4)	(25)	(25)	-	-	-	(25)
01-0570-0395 LEASES	(100)	(100)	(100)	(100)	-	-	-	(100)
01-0570-0400 MISC. REVENUE	(80)	(130)	-	-	-	-	-	-
01-0570-0430 WSIB/EHT REBATE	-	(62,494)	-	-	-	-	-	-
01-0570-0445 SALE OF TOWNSHIP PROPERTY	-	-	-	-	-	-	-	-
01-0570-0450 TAX CERTIFICATES	(5,440)	(9,375)	(4,500)	(4,500)	-	-	-	(4,500)
01-0570-0455 TAX REGISTRATION COSTS	(1,300)	-	-	-	-	-	-	-
01-0570-0470 UTILITY REBATES	(5)	(1,518)	-	-	-	-	-	-
01-0570-3230 CASH OVERAGE/SHORTAGE	(2)	4	-	-	-	-	-	-
Total Other Revenue	(7,190)	(74,717)	(5,125)	(5,125)	-	-	-	(5,125)
Municipal Surplus								
01-0586-0535 PREVIOUS YEARS SURPLUS	(289,399)	(640,095)	-	-	-	-	-	-
Total Municipal Surplus	(289,399)	(640,095)	-	-	-	-	-	-
Total Revenue	(2,844,426)	(3,488,277)	(2,454,390)	(2,454,390)	(265,930)	-	-	(2,720,320)
Total General Revenue	(2,844,426)	(3,488,277)	(2,454,390)	(2,454,390)	(265,930)	-	-	(2,720,320)

Township of Blandford-Blenheim - 2026 Budget Administration

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-1130-0105 FEDERAL/PROVINCIAL GRANTS	-	(2,408)	(9,632)	-	-	-	-	-
01-1130-0106 SAFE RESTART FUNDING	-	-	-	-	-	-	-	-
01-1130-0115 FCM GRANT - MAMP	-	-	-	-	-	-	-	-
Total Federal / Provincial Grants	-	(2,408)	(9,632)	-	-	-	-	-
Revenue from Other Municipalities								
01-1170-0415 RECOVERY FROM OTHER MUNICIPALITIES	-	-	-	-	-	-	-	-
Total Revenue from Other Municipalities	-	-	-	-	-	-	-	-
Other Revenue								
01-1170-0410 MISC. REVENUE/REIMBURSEMENTS	(4,744)	(2,883)	-	-	-	(2,500)	-	(2,500)
01-1170-2360 DONATIONS	(14,616)	-	-	-	-	-	-	-
01-1170-3360 DONATIONS	(2,040)	-	-	-	-	-	-	-
Total Other Revenue	(21,400)	(2,883)	-	-	-	(2,500)	-	(2,500)
Development Charges								
01-1175-0515 DEVELOPMENT CHARGES REC'D - ADMIN	(5,557)	-	-	-	(6,150)	-	-	(6,150)
Total Development Charges	(5,557)	-	-	-	(6,150)	-	-	(6,150)
Contribution from Reserves								
01-1180-0520 CONTR. DEVELOPMENT RES. - ADMINISTR	(10,256)	-	-	-	-	-	-	-
01-1180-0525 CONTRIB. FROM RESERVES	(15,181)	(1,298)	-	-	-	-	-	-
01-1180-0526 CONTRIB. FROM RESERVES - OFFICE PROPERTY	(9,428)	(707)	(10,000)	-	-	(30,000)	-	(30,000)
01-1180-0527 CONTRIB. FROM RESERVES - OFFICE EQUIP	(7,082)	-	(10,000)	(10,000)	(1,000)	-	-	(11,000)
01-1180-0528 CONTRIB. FROM RESERVES - INSURANCE	(1,625)	-	-	-	-	-	-	-
01-1180-0529 CONTRIB. FROM TAX STABILIZATION RESERVE	-	(25,694)	-	-	-	-	-	-
Total Contribution from Reserves	(43,572)	(27,699)	(20,000)	(10,000)	(1,000)	(30,000)	-	(41,000)
Total Revenue	(70,529)	(32,990)	(29,632)	(10,000)	(7,150)	(32,500)	-	(49,650)
Expenses								
Salaries, Wages & Benefits								
01-1190-0550 REGULAR EARNINGS - FULL TIME	528,751	610,315	595,187	719,393	-	-	-	719,393
01-1190-0555 BENEFITS - FULL TIME	163,314	187,787	190,476	215,980	-	-	-	215,980
01-1191-0550 REGULAR EARNINGS - PART TIME	7,374	20,120	31,295	21,545	-	(12,366)	-	9,179
01-1191-0555 BENEFITS - PART TIME	582	2,199	3,581	2,473	-	(1,449)	-	1,024
Total Salaries, Wages & Benefits	700,021	820,421	820,539	959,391	-	(13,815)	-	945,576
Administration Expenses								
01-1192-0602 ADVERTISING	905	610	1,000	1,000	-	-	-	1,000
01-1192-0604 AUDIT FEES	9,844	12,063	24,791	24,791	-	-	-	24,791
01-1192-0606 COMPUTER HARDWARE/SOFTWARE	7,082	8,600	15,000	10,000	-	-	-	10,000

Township of Blandford-Blenheim - 2026 Budget Administration

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
01-1192-0607 COMPUTER - IT SERVICES	5,422	6,689	8,500	6,000	-	-	-	6,000
01-1192-0608 COMPUTER - ANNUAL CONTRACTS	28,948	38,936	38,000	38,000	-	-	-	38,000
01-1192-0612 CONVENTIONS / TRAINING	11,409	9,827	14,000	14,000	-	-	-	14,000
01-1192-0615 DEVELOPMENT CHARGES STUDY	24,670	-	-	-	-	-	-	-
01-1192-0622 EMPLOYEE/PUBLIC RELATIONS	1,495	1,939	3,000	3,000	-	-	-	3,000
01-1192-0635 LEGAL FEES	31,807	75,701	15,000	15,000	10,000	-	-	25,000
01-1192-0642 MEMBERSHIP DUES	4,753	4,525	3,800	3,800	1,000	-	-	4,800
01-1192-0644 MISC OTHER EXPENSES	(1)	67	-	-	-	-	-	-
01-1192-0655 PHOTO COPIER /OFFICE EQUIP LEASE & USAGE	3,497	2,071	6,500	6,500	-	-	-	6,500
01-1192-0660 COURIER / POSTAGE (LEASE & USAGE)	10,030	14,982	11,500	11,500	2,000	-	-	13,500
01-1192-0663 PROFESSIONAL FEES / SERVICES	23,268	17,488	36,600	36,600	-	15,000	-	51,600
01-1192-0666 SUBSCRIPTIONS	50	371	400	400	-	-	-	400
01-1192-0668 SUPPLIES	5,835	8,372	9,000	9,000	-	-	-	9,000
01-1192-0670 TELEPHONE	7,927	6,693	6,750	6,750	1,000	-	-	7,750
01-1192-0674 MILEAGE	2,322	2,983	1,500	1,500	500	-	-	2,000
Total Administration Expenses	179,263	211,917	195,341	187,841	14,500	15,000	-	217,341
Building & Property Expenses								
01-1192-0676 INSURANCE	32,973	42,143	42,144	42,144	1,935	-	-	44,079
01-1193-0718 EQUIPMENT MAINT/SUPPLIES	2,958	7,420	2,400	2,400	2,000	-	-	4,400
01-1193-0730 GRASS CUTTING	1,201	-	-	-	-	-	-	-
01-1193-0738 HEAT & HYDRO	10,493	8,859	13,500	13,500	-	-	-	13,500
01-1193-0794 PROPERTY MAINT / CLEANING SUPPLIES	18,986	3,155	5,800	5,800	3,000	-	-	8,800
01-1193-0804 SNOW REMOVAL	-	-	-	-	-	-	-	-
01-1193-0818 WATER & SEWER	1,360	1,285	1,400	1,400	-	-	-	1,400
01-1193-0901 MINOR CAPITAL	-	-	-	-	-	-	-	-
Total Building & Property Expenses	67,971	62,862	65,244	65,244	6,935	-	-	72,179
Other Expenses								
01-1192-0777 MISC. EXPENSE - COVID 19	766	-	-	-	-	-	-	-
01-1194-0836 MONTHLY BANK CHARGES / CASH MANAGEMENT FEE	6,251	5,638	4,000	4,000	1,000	-	-	5,000
01-1194-0840 ELECTRONIC PAYROLL STUB PROCESSING FEES	288	460	-	-	-	-	-	-
01-1194-0850 ECONOMIC DEVELOPMENT	50,260	50,260	50,260	50,260	-	-	-	50,260
Total Other Expenses	57,565	56,358	54,260	54,260	1,000	-	-	55,260
Downtown Revitalization								
01-1190-0551 REG EARNINGS - DT REVITALIZATION	3,777	986	4,979	5,182	-	-	-	5,182
01-1190-0557 BENEFITS - DT REVITALIZATION	846	199	1,780	1,764	-	-	-	1,764
01-1193-0850 DOWNTOWN REVITALIZATION EXPENSES	1,205	-	1,500	1,500	-	-	-	1,500
01-1193-0855 DOWNTOWN BEAUTIFICATION EXPENSES	15,213	-	-	-	-	-	-	-

Township of Blandford-Blenheim - 2026 Budget Administration

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Total Downtown Revitalization	21,041	1,185	8,259	8,446	-	-	-	8,446
Capital Expenditures								
01-1196-0915 PROPERTY CAPITAL	9,428	2,488	10,000	-	-	4,800	34,300	39,100
Total Capital Expenditures	9,428	2,488	10,000	-	-	4,800	34,300	39,100
Contribution to Reserves								
01-0597-0950 CONTRIB TO TAX STABILIZATION RESERVE	105,587	33,366	-	-	-	-	-	-
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	1,085,269	1,408,479	841,750	801,750	-	-	-	801,750
01-1197-0950 DEVELOPMENT CHARGES - ADMIN.	5,557	-	-	-	6,150	-	-	6,150
01-1197-0951 TRANSFER TO DC STUDY RESERVE	7,500	7,688	7,688	7,688	(2,688)	-	-	5,000
01-1197-0954 TRANSFER TO INSURANCE RESERVE	-	-	-	-	-	-	-	-
01-1197-0955 TRANSFER TO PROPERTY RESERVE	23,774	24,368	24,368	24,368	2,159	-	-	26,527
01-1197-0957 TRANSFER TO OFFICE EQUIPMENT RESERVE	10,000	10,250	10,250	10,250	256	-	-	10,506
Total Contribution to Reserves	1,287,687	1,534,151	934,056	894,056	5,877	-	-	899,933
Total Expenses	2,322,976	2,689,382	2,087,699	2,169,238	28,312	5,985	34,300	2,237,835
Total Administration	2,252,447	2,656,392	2,058,067	2,159,238	21,162	(26,515)	34,300	2,188,185

Township of Blandford-Blenheim - 2026 Budget

Livestock/Canine

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Licences & Permits								
01-2260-0240 DOG / PHEASANT LICENCES	(720)	(840)	(720)	(720)	-	-	-	(720)
Total Licences & Permits	(720)	(840)	(720)	(720)	-	-	-	(720)
Other Revenue								
01-2270-0094 LIVESTOCK CLAIMS	(4,878)	-	(4,000)	(4,000)	-	-	-	(4,000)
01-2270-0405 MISC. REIMBURSEMENT	(300)	(200)	(300)	(300)	-	-	-	(300)
Total Other Revenue	(5,178)	(200)	(4,300)	(4,300)	-	-	-	(4,300)
Total Revenue	(5,898)	(1,040)	(5,020)	(5,020)	-	-	-	(5,020)
Expenses								
Administration Expenses								
01-2292-0608 CONTRACTED SERVICES - CANINE CONTROL	8,395	7,632	10,000	10,000	-	-	-	10,000
01-2292-0616 ADMINISTRATION COSTS	323	-	1,000	1,000	-	-	-	1,000
01-2292-0636 LIVESTOCK COMPENSATION CLAIMS	4,878	-	4,000	4,000	-	-	-	4,000
01-2292-0674 MILEAGE	102	-	350	350	-	-	-	350
Total Administration Expenses	13,698	7,632	15,350	15,350	-	-	-	15,350
Total Expenses	13,698	7,632	15,350	15,350	-	-	-	15,350
Total Livestock/Canine	7,800	6,592	10,330	10,330	-	-	-	10,330

Township of Blandford-Blenheim - 2026 Budget

Grants

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Contribution from Reserves								
01-7380-0525 CONTRIBUTIONS FROM RESERVES	-	-	-	-	-	-	-	-
Total Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-
Expenses								
Other Expenses								
01-7394-0832 GENERAL GRANTS - MISC.	-	-	-	-	-	-	-	-
01-7394-0833 GENERAL GRANTS - ORGANIZATIONS	7,078	12,500	14,500	10,000	-	-	-	10,000
Total Other Expenses	7,078	12,500	14,500	10,000	-	-	-	10,000
Total Expenses	7,078	12,500	14,500	10,000	-	-	-	10,000
Total Grants	7,078	12,500	14,500	10,000	-	-	-	10,000

Township of Blandford-Blenheim - 2026 Budget

Protective Services

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Federal / Provincial Grants	(40,785)	(120,890)	(92,921)	(60,000)	-	(69,419)	-	(129,419)
Revenue from Other Municipalities	(12,877)	(7,417)	(26,000)	(26,000)	-	-	-	(26,000)
User Fees	(1,790)	(1,924)	(1,600)	(1,600)	-	-	-	(1,600)
Fines & Penalties	(750)	(1,192)	(1,050)	(1,050)	-	-	-	(1,050)
Other Revenue	(95,377)	(115,666)	(2,039,700)	(39,700)	(16,650)	(3,000,000)	-	(3,056,350)
Development Charges	(70,996)	-	(50,000)	(50,000)	(32,000)	-	-	(82,000)
Contribution from Reserves	(165,372)	(212,086)	(684,679)	-	-	(640,700)	-	(640,700)
Total Revenue	(387,947)	(459,175)	(2,895,950)	(178,350)	(48,650)	(3,710,119)	-	(3,937,119)
Expenses								
Salaries, Wages & Benefits	619,345	645,600	704,206	734,459	13,758	-	-	748,217
Administration Expenses	202,941	132,154	193,020	192,595	28,275	-	-	220,870
Building & Property Expenses	247,548	236,878	233,255	231,755	13,003	17,500	-	262,258
Other Expenses	60,640	36,337	63,771	63,771	-	(10,000)	-	53,771
Capital Expenditures	171,516	2,027,527	2,717,600	-	-	3,722,118	21,000	3,743,118
Contribution to Reserves	356,280	292,416	342,417	342,417	57,915	-	-	400,332
Total Expenses	1,658,270	3,370,912	4,254,269	1,564,997	112,951	3,729,618	21,000	5,428,566
Total Protective Services	1,270,323	2,911,737	1,358,319	1,386,647	64,301	19,499	21,000	1,491,447

Township of Blandford-Blenheim - 2026 Budget

Fire Department

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-2030-0105 FEDERAL/PROVINCIAL GRANTS	(2,904)	(73,884)	(32,921)	-	-	(69,419)	-	(69,419)
01-2030-2115 PROVINCIAL HIGHWAYS - FIRE CALLS	(37,881)	(47,006)	(60,000)	(60,000)	-	-	-	(60,000)
Total Federal / Provincial Grants	(40,785)	(120,890)	(92,921)	(60,000)	-	(69,419)	-	(129,419)
Revenue from Other Municipalities								
01-2040-0135 RECEIVED FROM BRANT COUNTY - FIRE	(12,877)	(7,417)	(26,000)	(26,000)	-	-	-	(26,000)
Total Revenue from Other Municipalities	(12,877)	(7,417)	(26,000)	(26,000)	-	-	-	(26,000)
User Fees								
01-2050-0185 FIRE INSPECTION SERVICE FEES	(998)	(803)	(1,000)	(1,000)	-	-	-	(1,000)
01-2070-0345 COMPLIANCE LETTERS - FIRE	(400)	(521)	(600)	(600)	-	-	-	(600)
Total User Fees	(1,398)	(1,324)	(1,600)	(1,600)	-	-	-	(1,600)
Other Revenue								
01-2070-0360 DONATIONS	-	-	-	-	-	-	-	-
01-2070-0370 DONATIONS - CAMP 85 PROGRAM	(19,114)	(11,750)	(10,000)	(10,000)	-	-	-	(10,000)
01-2070-0380 DONATIONS - PEER SUPPORT	(2,000)	(4,195)	-	-	-	-	-	-
01-2070-0405 MISC. REVENUE/REIMBURSEMENTS	(4,035)	(64,185)	-	-	-	-	-	-
01-2070-0410 Revenue from Other Municipalities	(51,513)	(32,286)	(29,000)	(29,000)	(16,650)	-	-	(45,650)
01-2070-0412 INSURANCE RECOVERIES	(7,677)	(695)	(700)	(700)	-	-	-	(700)
01-2070-0435 SALE OF EQUIPMENT & PROPERTY	(2,723)	(1,305)	-	-	-	-	-	-
01-2070-0495 INTERDEPT TRANSFERS	-	-	-	-	-	-	-	-
01-2070-1360 DONATIONS	(6,765)	(250)	-	-	-	-	-	-
01-2070-2360 DONATIONS	-	-	-	-	-	-	-	-
01-2070-3360 DONATIONS	-	-	-	-	-	-	-	-
01-2070-4360 DONATIONS	(1,500)	(1,000)	-	-	-	-	-	-
01-2079-0500 DEBENTURE FUNDING	-	-	(2,000,000)	-	-	(3,000,000)	-	(3,000,000)
Total Other Revenue	(95,327)	(115,666)	(2,039,700)	(39,700)	(16,650)	(3,000,000)	-	(3,056,350)
Development Charges								
01-2075-0515 DEVELOPMENT CHARGES - FIRE	(70,996)	-	(50,000)	(50,000)	(32,000)	-	-	(82,000)
Total Development Charges	(70,996)	-	(50,000)	(50,000)	(32,000)	-	-	(82,000)
Contribution from Reserves								
01-2080-0520 CONTRIB FROM DEVELOPMENT CHARGES	-	-	(200,000)	-	-	-	-	-
01-2080-0521 CONTRIB FROM FIRE PREV. RESERVE	-	-	-	-	-	-	-	-
01-2080-0525 CONTRIB FROM RESERVES - FIRE	(165,372)	(212,086)	(484,679)	-	-	393,300	-	393,300
01-2080-0527 CONTRIB FROM RESERVES - WORKING CAPITAL	-	-	-	-	-	(1,034,000)	-	(1,034,000)
Total Contribution from Reserves	(165,372)	(212,086)	(684,679)	-	-	(640,700)	-	(640,700)
Total Revenue	(386,755)	(457,383)	(2,894,900)	(177,300)	(48,650)	(3,710,119)	-	(3,936,069)

Township of Blandford-Blenheim - 2026 Budget

Fire Department

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Expenses								
Salaries, Wages & Benefits								
01-2090-0550 REGULAR EARNINGS	192,387	210,646	195,259	211,015	10,573	-	-	221,588
01-2090-0555 BENEFITS	61,808	66,697	58,935	60,252	3,185	-	-	63,437
01-2090-1550 REGULAR EARNINGS	46,493	33,652	49,401	50,651	-	-	-	50,651
01-2090-1555 BENEFITS	6,616	5,986	7,198	7,618	-	-	-	7,618
01-2090-2550 REGULAR EARNINGS	114,914	105,151	129,012	132,276	-	-	-	132,276
01-2090-2555 BENEFITS	11,207	10,974	11,721	12,413	-	-	-	12,413
01-2090-3550 REGULAR EARNINGS	92,844	95,841	104,121	106,755	-	-	-	106,755
01-2090-3555 BENEFITS	10,721	11,058	11,177	11,914	-	-	-	11,914
01-2090-4550 REGULAR EARNINGS	68,152	97,884	93,901	96,277	-	-	-	96,277
01-2090-4555 BENEFITS	9,873	11,098	11,037	11,711	-	-	-	11,711
Total Salaries, Wages & Benefits	615,015	648,987	671,762	700,882	13,758	-	-	714,640
Administration Expenses								
01-2090-0588 EMPLOYEE HEALTH & SAFETY	-	24,178	200	200	19,450	-	-	19,650
01-2092-0608 CONTRACTED SERVICES - TRAINING OFFICER	22,930	5,827	28,000	28,000	-	-	-	28,000
01-2092-0609 CONTRACTED SERVICES - INSPECTION	15,852	19,281	25,300	25,300	2,700	-	-	28,000
01-2092-0612 CONVENTIONS, TRAINING & SEMINARS	3,882	4,372	3,500	3,500	1,000	-	-	4,500
01-2092-0642 MEMBERSHIP DUES	760	599	895	895	-	-	-	895
01-2092-0644 EMPLOYEE CLOTHING	1,710	368	1,500	1,500	-	-	-	1,500
01-2092-0646 OFFICE SUPPLIES	379	894	400	400	600	-	-	1,000
01-2092-0663 PROFESSIONAL FEES / SERVICES	1,242	8	500	500	-	-	-	500
01-2092-0670 TELEPHONE / CELL PHONE	2,422	1,310	1,360	1,360	-	-	-	1,360
01-2092-0674 MILEAGE	-	-	-	-	-	-	-	-
01-2092-1612 TRAINING / SEMINARS & CONVENTIONS	12,678	3,209	7,000	7,000	-	-	-	7,000
01-2092-1622 EMPLOYEE RELATIONS	849	1,467	1,000	675	325	-	-	1,000
01-2092-1628 FIRE PREVENTION MATERIAL	2,690	1,569	3,700	3,700	-	-	-	3,700
01-2092-1643 MEMBERSHIP DUES	58	65	75	75	-	-	-	75
01-2092-1644 MISC OTHER EXPENSES	-	-	-	-	-	-	-	-
01-2092-1670 TELEPHONE	4,135	2,129	3,200	3,200	-	-	-	3,200
01-2092-1674 MILEAGE	1,989	364	900	900	-	-	-	900
01-2092-2612 TRAINING / SEMINARS & CONVENTIONS	18,957	4,108	9,000	9,000	-	-	-	9,000
01-2092-2622 EMPLOYEE RELATIONS	1,540	1,522	1,000	1,000	800	-	-	1,800
01-2092-2628 FIRE PREVENTION MATERIAL	2,690	2,409	4,200	4,200	300	-	-	4,500
01-2092-2643 MEMBERSHIP DUES	58	65	75	75	-	-	-	75
01-2092-2644 MISC OTHER EXPENSES	733	992	-	-	-	-	-	-
01-2092-2670 TELEPHONE	3,918	2,082	2,800	2,800	-	-	-	2,800

Township of Blandford-Blenheim - 2026 Budget

Fire Department

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
01-2092-2674 MILEAGE	2,893	1,215	1,500	1,500	-	-	-	1,500
01-2092-3612 TRAINING / SEMINARS & CONVENTIONS	14,515	6,106	9,000	9,000	-	-	-	9,000
01-2092-3622 EMPLOYEE RELATIONS	1,539	1,309	1,000	900	900	-	-	1,800
01-2092-3628 FIRE PREVENTION MATERIAL	3,307	3,269	4,200	4,200	300	-	-	4,500
01-2092-3643 MEMBERSHIP DUES	58	65	75	75	-	-	-	75
01-2092-3644 MISC OTHER EXPENSES	40	-	-	-	-	-	-	-
01-2092-3670 TELEPHONE	3,179	1,219	2,800	2,800	-	-	-	2,800
01-2092-3674 MILEAGE	1,570	1,124	1,500	1,500	-	-	-	1,500
01-2092-4612 TRAINING / SEMINARS & CONVENTIONS	13,766	9,061	9,000	9,000	-	-	-	9,000
01-2092-4622 EMPLOYEE RELATIONS	2,698	1,379	1,000	1,000	800	-	-	1,800
01-2092-4628 FIRE PREVENTION MATERIAL	3,438	3,168	3,700	3,700	300	-	-	4,000
01-2092-4643 MEMBERSHIP DUES	58	21	75	75	-	-	-	75
01-2092-4644 MISC OTHER EXPENSES	-	611	-	-	-	-	-	-
01-2092-4670 TELEPHONE	3,744	2,120	2,800	2,800	-	-	-	2,800
01-2092-4674 MILEAGE	1,481	543	1,500	1,500	-	-	-	1,500
01-2094-1822 DISPATCH CHARGES	5,768	5,976	6,000	6,000	200	-	-	6,200
01-2094-2822 DISPATCH CHARGES	5,768	5,976	6,000	6,000	200	-	-	6,200
01-2094-3822 DISPATCH CHARGES	5,768	5,976	6,000	6,000	200	-	-	6,200
01-2094-4822 DISPATCH CHARGES	5,768	5,976	6,000	6,000	200	-	-	6,200
Total Administration Expenses	174,830	131,932	156,755	156,330	28,275	-	-	184,605
Building & Property Expenses								
01-2092-1676 INSURANCE	1,204	1,536	1,536	1,536	71	-	-	1,607
01-2092-2676 INSURANCE	1,447	1,846	1,846	1,846	85	-	-	1,931
01-2092-3676 INSURANCE	1,670	2,131	2,131	2,131	98	-	-	2,229
01-2092-4676 INSURANCE	1,113	1,420	1,420	1,420	65	-	-	1,485
01-2093-0686 VEHICLE INSURANCE	573	2,565	2,770	2,770	15	-	-	2,785
01-2093-0813 VEHICLE EXPENSES	7,018	3,508	6,000	6,000	1,000	2,500	-	9,500
01-2093-1686 VEHICLE INSURANCE	2,842	6,238	6,741	6,741	36	-	-	6,777
01-2093-1694 BLDG & PROPERTY MTCE	3,336	1,416	3,500	3,500	-	-	-	3,500
01-2093-1696 BLDG & PROPERTY SUPPLIES	434	487	800	800	-	-	-	800
01-2093-1718 EQUIPMENT MAINTENANCE	5,347	4,324	5,500	5,500	-	-	-	5,500
01-2093-1722 EQUIPMENT SUPPLIES	9,621	5,309	7,500	7,500	-	-	-	7,500
01-2093-1730 GRASS CUTTING	1,671	-	-	-	-	-	-	-
01-2093-1738 HEAT & HYDRO	4,689	4,694	5,000	5,000	-	-	-	5,000
01-2093-1780 PAGER REPAIRS	-	-	100	100	-	-	-	100
01-2093-1804 SNOW REMOVAL	-	-	-	-	-	-	-	-
01-2093-1813 VEHICLE EXPENSES	16,315	17,634	16,000	16,000	2,000	-	-	18,000

Township of Blandford-Blenheim - 2026 Budget

Fire Department

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
01-2093-1818 WATER AND SEWAGE	386	357	360	360	-	-	-	360
01-2093-2686 VEHICLE INSURANCE	3,829	8,413	9,082	9,082	49	-	-	9,131
01-2093-2694 BLDG & PROPERTY MAINT.	6,044	5,906	3,450	3,450	2,000	8,000	-	13,450
01-2093-2696 BLDG & PROPERTY SUPPLIES	557	1,033	800	800	-	-	-	800
01-2093-2718 EQUIPMENT MAINT.	7,087	9,998	9,000	9,000	-	-	-	9,000
01-2093-2722 EQUIPMENT SUPPLIES	15,191	7,888	7,500	7,500	-	-	-	7,500
01-2093-2730 GRASS CUTTING	1,219	-	-	-	-	-	-	-
01-2093-2738 HEAT & HYDRO	5,445	6,054	5,600	5,600	-	-	-	5,600
01-2093-2780 PAGER REPAIRS	-	-	200	200	-	-	-	200
01-2093-2804 SNOW REMOVAL	-	-	-	-	-	-	-	-
01-2093-2813 VEHICLE EXPENSES	30,754	25,393	25,000	25,000	-	-	-	25,000
01-2093-2818 WATER AND SEWAGE	1,368	1,322	1,400	1,400	-	-	-	1,400
01-2093-2901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-2093-3686 VEHICLE INSURANCE	3,855	7,171	7,744	7,744	42	-	-	7,786
01-2093-3694 BLDG & PROPERTY MAINT.	6,557	9,577	3,450	3,450	2,000	7,000	-	12,450
01-2093-3696 BLDG & PROPERTY SUPPLIES	544	653	800	800	-	-	-	800
01-2093-3718 EQUIPMENT MAINT.	5,916	8,288	9,000	9,000	-	-	-	9,000
01-2093-3722 EQUIPMENT SUPPLIES	13,700	8,631	7,500	7,500	-	-	-	7,500
01-2093-3730 GRASS CUTTING	1,775	-	-	-	-	-	-	-
01-2093-3738 HEAT & HYDRO	6,348	6,656	6,400	6,400	-	-	-	6,400
01-2093-3780 PAGER REPAIRS	-	-	200	200	-	-	-	200
01-2093-3804 SNOW REMOVAL	-	-	-	-	-	-	-	-
01-2093-3813 VEHICLE EXPENSES	19,266	16,914	18,000	18,000	2,000	-	-	20,000
01-2093-3818 WATER AND SEWAGE	3,479	4,667	2,200	2,200	-	-	-	2,200
01-2093-4686 VEHICLE INSURANCE	3,257	7,153	7,725	7,725	42	-	-	7,767
01-2093-4694 BLDG & PROPERTY MAINT.	2,660	2,627	3,000	3,000	-	-	-	3,000
01-2093-4696 BLDG & PROPERTY SUPPLIES	322	690	800	800	-	-	-	800
01-2093-4718 EQUIPMENT MAINT.	6,229	8,698	9,000	7,500	1,500	-	-	9,000
01-2093-4722 EQUIPMENT SUPPLIES	15,952	6,111	7,500	7,500	-	-	-	7,500
01-2093-4730 GRASS CUTTING	932	-	-	-	-	-	-	-
01-2093-4738 HEAT & HYDRO	3,728	3,689	4,000	4,000	-	-	-	4,000
01-2093-4780 PAGER REPAIRS	-	-	100	100	-	-	-	100
01-2093-4804 SNOW REMOVAL	-	-	-	-	-	-	-	-
01-2093-4813 VEHICLE EXPENSES	23,282	25,235	22,000	22,000	2,000	-	-	24,000
01-2093-4818 WATER AND SEWAGE	586	646	600	600	-	-	-	600
Total Building & Property Expenses	247,548	236,878	233,255	231,755	13,003	17,500	-	262,258

Other Expenses

Township of Blandford-Blenheim - 2026 Budget

Fire Department

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
01-2090-0598 CAMP 85 EXPENSES	19,225	8,972	10,000	10,000	-	-	-	10,000
01-2092-0777 MISC. EXPENSE - COVID 19	-	-	-	-	-	-	-	-
01-2094-0828 FIRE AGREEMENT - AYR - NORTH DUMFRIES	-	-	2,450	2,450	-	-	-	2,450
01-2094-0829 FIRE AGREEMENT - INNERKIP	14,556	-	20,000	20,000	-	-	-	20,000
01-2094-0830 FIRE AGREEMENT - NEW DUNDEE- WILMOT	5,806	3,994	5,613	5,613	-	-	-	5,613
01-2094-0831 FIRE AGREEMENT - COMMUNICATIONS	19,364	21,637	24,000	24,000	-	(10,000)	-	14,000
01-2094-0838 FIRE AGREEMENT - RECEIVER GENERAL	1,689	1,734	1,708	1,708	-	-	-	1,708
Total Other Expenses	60,640	36,337	63,771	63,771	-	(10,000)	-	53,771
Capital Expenditures								
01-2093-1901 MINOR CAPITAL	6,765	-	-	-	-	-	-	-
01-2096-0901 EQUIPMENT CAPITAL	-	-	-	-	-	-	-	-
01-2096-0915 PROPERTY CAPITAL	-	-	-	-	-	-	-	-
01-2096-0933 VEHICLE CAPITAL	-	-	-	-	-	-	-	-
01-2096-1901 EQUIPMENT CAPITAL	10,500	14,289	11,750	-	-	16,567	5,250	21,817
01-2096-1915 PROPERTY CAPITAL	-	15,563	5,500	-	-	-	-	-
01-2096-2901 EQUIPMENT CAPITAL	17,324	89,722	93,850	-	-	43,117	5,250	48,367
01-2096-2915 PROPERTY CAPITAL	65,818	23,650	74,000	-	-	-	-	-
01-2096-2933 VEHICLE CAPITAL	-	-	-	-	-	-	-	-
01-2096-3901 EQUIPMENT CAPITAL	17,867	14,289	10,750	-	-	46,117	5,250	51,367
01-2096-3915 PROPERTY CAPITAL	32,746	14,404	-	-	-	-	-	-
01-2096-3933 VEHICLE CAPITAL	-	-	-	-	-	2,034,000	-	2,034,000
01-2096-4901 EQUIPMENT CAPITAL	17,324	18,133	21,750	-	-	90,317	5,250	95,567
01-2096-4915 PROPERTY CAPITAL	3,172	1,837,477	2,500,000	-	-	1,492,000	-	1,492,000
01-2096-4933 VEHICLE CAPITAL	-	-	-	-	-	-	-	-
Total Capital Expenditures	171,516	2,027,527	2,717,600	-	-	3,722,118	21,000	3,743,118
Contribution to Reserves								
01-2097-0950 DEVELOPMENT CHARGES	70,996	-	50,000	50,000	32,000	-	-	82,000
01-2097-0956 TRANSFER TO FIRE RESERVE	285,284	292,416	292,417	292,417	25,915	-	-	318,332
01-2097-0957 TRANSFER TO PROPERTY RESERVE	-	-	-	-	-	-	-	-
01-2097-0965 TRANSFER TO FIRE PREVENTION & TRAINING RESERVE	-	-	-	-	-	-	-	-
Total Contribution to Reserves	356,280	292,416	342,417	342,417	57,915	-	-	400,332
Total Expenses	1,625,829	3,374,077	4,185,560	1,495,155	112,951	3,729,618	21,000	5,358,724
Total Fire Department	1,239,074	2,916,694	1,290,660	1,317,855	64,301	19,499	21,000	1,422,655

Township of Blandford-Blenheim - 2026 Budget

By-Law Enforcement

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Revenue from Other Municipalities								
01-2570-0410 RECOVERIES FROM OTHER MUNICIPALITIES	-	-	-	-	-	-	-	-
Total Revenue from Other Municipalities	-	-	-	-	-	-	-	-
User Fees								
01-2562-0345 COMPLIANCE LETTERS - BY-LAW	(392)	(600)	-	-	-	-	-	-
Total User Fees	(392)	(600)	-	-	-	-	-	-
Fines & Penalties								
01-2561-0270 BY-LAW INFRACTIONS	(528)	(450)	(500)	(500)	-	-	-	(500)
01-2561-0271 PROPERTY STANDARDS-BY-LAW INFRACTIONS	(132)	(352)	-	-	-	-	-	-
01-2561-0275 PARKING - BY-LAW INFRACTIONS	(90)	(390)	(550)	(550)	-	-	-	(550)
Total Fines & Penalties	(750)	(1,192)	(1,050)	(1,050)	-	-	-	(1,050)
Other Revenue								
01-2570-0405 MISC. REVENUE/REIMBURSEMENTS	(50)	-	-	-	-	-	-	-
Total Other Revenue	(50)	-	-	-	-	-	-	-
Total Revenue	(1,192)	(1,792)	(1,050)	(1,050)	-	-	-	(1,050)
Expenses								
Salaries, Wages & Benefits								
01-2590-0550 REGULAR EARNINGS	460	(3,741)	9,783	10,000	-	-	-	10,000
01-2590-0555 BENEFITS	154	(847)	3,042	2,850	-	-	-	2,850
Total Salaries, Wages & Benefits	614	(4,588)	12,825	12,850	-	-	-	12,850
Administration Expenses								
01-2592-0608 CONTRACTED SERVICES	27,477	25	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	179	100	-	-	-	-	-	-
Total Administration Expenses	27,656	125	35,265	35,265	-	-	-	35,265
Total Expenses	28,270	(4,463)	48,090	48,115	-	-	-	48,115
Total By-Law Enforcement	27,078	(6,255)	47,040	47,065	-	-	-	47,065

Township of Blandford-Blenheim - 2026 Budget

CEMC

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Other Revenue								
01-2470-0410 CEMC - MISC. REVENUE	-	-	-	-	-	-	-	-
Total Other Revenue	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-
Expenses								
Salaries, Wages & Benefits								
01-2490-0550 REGULAR EARNINGS	2,801	928	14,866	16,065	-	-	-	16,065
01-2490-0555 BENEFITS	915	273	4,753	4,662	-	-	-	4,662
Total Salaries, Wages & Benefits	3,716	1,201	19,619	20,727	-	-	-	20,727
Administration Expenses								
01-2492-0650 CEMC TRAINING EXERCISE	455	97	1,000	1,000	-	-	-	1,000
01-2492-0670 TELEPHONE	-	-	-	-	-	-	-	-
01-2492-0674 MILEAGE	-	-	-	-	-	-	-	-
Total Administration Expenses	455	97	1,000	1,000	-	-	-	1,000
Total Expenses	4,171	1,298	20,619	21,727	-	-	-	21,727
Total CEMC	4,171	1,298	20,619	21,727	-	-	-	21,727

Township of Blandford-Blenheim - 2026 Budget

External Agencies/Boards

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Federal / Provincial Grants	(37,506)	(4,988)	(32,345)	(32,345)	-	-	-	(32,345)
User Fees	(14,369)	(8,239)	(6,750)	(6,750)	2,250	-	-	(4,500)
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	(51,875)	(13,227)	(39,095)	(39,095)	2,250	-	-	(36,845)
Expenses								
Salaries, Wages & Benefits	1,826	745	2,203	2,203	-	-	-	2,203
Administration Expenses	960,533	882,230	973,845	973,845	16,149	87,622	-	1,077,616
Building & Property Expenses	597	1,412	2,000	2,000	-	-	-	2,000
Other Expenses	-	-	-	-	-	-	-	-
Contribution to Reserves	-	-	-	-	-	-	-	-
Total Expenses	962,956	884,387	978,048	978,048	16,149	87,622	-	1,081,819
Total External Agencies/Boards	911,081	871,160	938,953	938,953	18,399	87,622	-	1,044,974

Township of Blandford-Blenheim - 2026 Budget

Police

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-2330-0085 OMPF - POLICE SERVICE GRANT	-	-	-	-	-	-	-	-
01-2330-0087 ONT CANNABIS LEGALIZATION IMPL FUND	-	-	-	-	-	-	-	-
01-2330-0090 COMMUNITY POLICING PARTNERSHIPS (CPP) PROG GRAN	(28,104)	(4,216)	(21,078)	(21,078)	-	-	-	(21,078)
01-2330-0091 PRIOR YEAR ADJUSTMENT	-	-	-	-	-	-	-	-
01-2330-0092 COURT SECURITY PRISONER TRANSPORTATION PYMT	(2,495)	(772)	(2,567)	(2,567)	-	-	-	(2,567)
01-2330-0093 R.I.D.E. GRANT PROGRAM	(6,907)	-	(8,700)	(8,700)	-	-	-	(8,700)
Total Federal / Provincial Grants	(37,506)	(4,988)	(32,345)	(32,345)	-	-	-	(32,345)
User Fees								
01-2350-0506 POLICE CHECK	(14,369)	(8,239)	(6,750)	(6,750)	2,250	-	-	(4,500)
Total User Fees	(14,369)	(8,239)	(6,750)	(6,750)	2,250	-	-	(4,500)
Other Revenue								
01-2370-0360 DONATIONS	-	-	-	-	-	-	-	-
Total Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves								
01-2380-0530 CONTRIBUTION FROM RESERVES	-	-	-	-	-	-	-	-
Total Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	(51,875)	(13,227)	(39,095)	(39,095)	2,250	-	-	(36,845)
Expenses								
Salaries, Wages & Benefits								
01-2392-0550 REGULAR EARNINGS	1,734	745	1,860	1,860	-	-	-	1,860
01-2392-0555 BENEFITS	92	-	343	343	-	-	-	343
Total Salaries, Wages & Benefits	1,826	745	2,203	2,203	-	-	-	2,203
Administration Expenses								
01-2392-0600 RIDE GRANT EARNINGS	3,064	-	8,700	8,700	-	-	-	8,700
01-2392-0602 ADVERTISING	-	-	-	-	-	-	-	-
01-2392-0612 CONVENTIONS, TRAINING & SEMINARS	-	155	2,500	2,500	(2,000)	-	-	500
01-2392-0642 MEMBERSHIP DUES	136	628	840	840	-	-	-	840
01-2392-0658 POLICE CONTRACT COSTS	957,348	881,430	951,883	951,883	18,149	-	-	970,032
01-2392-0659 PRIOR YEAR RECONCILIATION	-	-	9,672	9,672	-	87,622	-	97,294
01-2392-0660 POSTAGE	(15)	(20)	-	-	-	-	-	-
01-2392-0664 PUBLIC RELATIONS	-	-	-	-	-	-	-	-
01-2392-0666 SUBSCRIPTIONS	-	-	-	-	-	-	-	-
01-2392-0674 MILEAGE	-	37	250	250	-	-	-	250
Total Administration Expenses	960,533	882,230	973,845	973,845	16,149	87,622	-	1,077,616
Building & Property Expenses								

Township of Blandford-Blenheim - 2026 Budget

Police

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
01-2392-0676 INSURANCE	597	1,412	2,000	2,000	-	-	-	2,000
01-2393-0722 EQUIPMENT SUPPLIES	-	-	-	-	-	-	-	-
Total Building & Property Expenses	597	1,412	2,000	2,000	-	-	-	2,000
Other Expenses								
01-2394-0833 DONATIONS	-	-	-	-	-	-	-	-
Total Other Expenses	-	-	-	-	-	-	-	-
Contribution to Reserves								
01-2397-0955 POLICE RESERVE	-	-	-	-	-	-	-	-
Total Contribution to Reserves	-	-	-	-	-	-	-	-
Total Expenses	962,956	884,387	978,048	978,048	16,149	87,622	-	1,081,819
Total Police	911,081	871,160	938,953	938,953	18,399	87,622	-	1,044,974

Township of Blandford-Blenheim - 2026 Budget

Building/Drainage Services

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Building Services	283	31,898	-	23,089	(23,089)	-	-	-
Drainage	84,497	149,201	62,123	65,712	(7,123)	-	-	58,589
Grand Total	84,780	181,099	62,123	88,801	(30,212)	-	-	58,589

Increase / (Decrease) over last year (3,534)

% Increase / (Decrease) over last year 5.69%

Township of Blandford-Blenheim - 2026 Budget

Building/Drainage Services

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Levy adjustments (Supps, Omits, Write-offs, etc)	(22,673)	-	(39,204)	(39,204)	(32,092)	-	-	(71,296)
Federal / Provincial Grants	(40,203)	-	(34,132)	(34,132)	(2,000)	-	-	(36,132)
User Fees	(535)	(450)	(300)	(300)	-	-	-	(300)
Licences & Permits	(308,185)	(209,680)	(305,500)	(305,500)	-	-	-	(305,500)
Other Revenue	(18,401)	(18,492)	(3,250)	(3,250)	-	(5,000)	-	(8,250)
Contribution from Reserves	(110,865)	-	(24,996)	(24,996)	(23,811)	(55,000)	-	(103,807)
Total Revenue	(500,862)	(228,622)	(407,382)	(407,382)	(57,903)	(60,000)	-	(525,285)
Expenses								
Salaries, Wages & Benefits	279,450	270,412	304,400	331,478	-	-	-	331,478
Administration Expenses	65,675	42,279	86,110	85,710	250	-	-	85,960
Building & Property Expenses	85,941	25,069	34,666	34,666	474	-	-	35,140
Other Expenses	4,674	11,585	-	-	-	-	-	-
Debt Charges	22,672	55,250	39,204	39,204	32,092	-	-	71,296
Capital Expenditures	50,151	-	-	-	-	60,000	-	60,000
Contribution to Reserves	77,079	5,126	5,125	5,125	(5,125)	-	-	-
Total Expenses	585,642	409,721	469,505	496,183	27,691	60,000	-	583,874
Total Building/Drainage Services	84,780	181,099	62,123	88,801	(30,212)	-	-	58,589

Township of Blandford-Blenheim - 2026 Budget

Building Services

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Licences & Permits								
01-2160-0230 BUILDING PERMITS	(284,985)	(200,198)	(286,000)	(286,000)	-	-	-	(286,000)
01-2160-0240 SITE PLAN APPLICATION FEE	(1,200)	-	(800)	(800)	-	-	-	(800)
01-2160-0245 SITE ALTERATION APPLICATION FEE	(50)	-	(400)	(400)	-	-	-	(400)
01-2160-0250 SEWER AND WATER PERMITS	-	(32)	-	-	-	-	-	-
01-2160-0260 ZONE CHANGE APPLICATIONS / MINOR VARIANCES	(21,950)	(9,450)	(15,000)	(15,000)	-	-	-	(15,000)
Total Licences & Permits	(308,185)	(209,680)	(302,200)	(302,200)	-	-	-	(302,200)
Other Revenue								
01-2170-0345 BUILDING & ZONING COMPL. CERT.	(2,090)	(4,725)	(2,500)	(2,500)	-	-	-	(2,500)
01-2170-0405 MISC. REIMBURSEMENTS	(5,083)	(13,093)	-	-	-	-	-	-
01-2170-0495 SALE OF EQUIPMENT	(10,207)	-	-	-	-	(5,000)	-	(5,000)
Total Other Revenue	(17,380)	(17,818)	(2,500)	(2,500)	-	(5,000)	-	(7,500)
Contribution from Reserves								
01-2180-0527 CONTRIBUTION FROM RESERVES	(40,151)	-	(24,996)	(24,996)	(23,811)	(55,000)	-	(103,807)
Total Contribution from Reserves	(40,151)	-	(24,996)	(24,996)	(23,811)	(55,000)	-	(103,807)
Total Revenue	(365,716)	(227,498)	(329,696)	(329,696)	(23,811)	(60,000)	-	(413,507)
Expenses								
Salaries, Wages & Benefits								
01-2190-0550 REGULAR EARNINGS	133,495	150,181	184,008	204,326	-	-	-	204,326
01-2190-0551 Regular Earnings - Property Stds	-	-	-	-	-	-	-	-
01-2190-0553 Regular Earnings - Zoning	-	-	-	-	-	-	-	-
01-2190-0555 BENEFITS	43,430	49,223	59,254	62,025	-	-	-	62,025
01-2190-0557 BENEFITS - Property Stds	-	-	-	-	-	-	-	-
01-2190-0559 BENEFITS - Zoning	-	-	-	-	-	-	-	-
Total Salaries, Wages & Benefits	176,925	199,404	243,262	266,351	-	-	-	266,351
Administration Expenses								
01-2192-0097 ADMINISTRATION SUPPLIES	32	136	750	750	-	-	-	750
01-2192-0588 EMPLOYEE HEALTH & SAFETY	-	492	300	300	-	-	-	300
01-2192-0602 ADVERTISING	-	-	400	400	-	-	-	400
01-2192-0606 COMPUTER SUPPLIES/MTCE/SOFTWARE	15,169	12,974	16,000	16,000	-	-	-	16,000
01-2192-0608 CONTRACTED SERVICES	22,251	8,749	25,000	25,000	-	-	-	25,000
01-2192-0612 CONVENTIONS AND TRAINING	4,825	6,049	12,600	12,600	-	-	-	12,600
01-2192-0614 COUNTY PLANNING FEES	3,233	1,817	3,500	3,500	-	-	-	3,500
01-2192-0620 EMPLOYEE CLOTHING	142	225	900	900	-	-	-	900
01-2192-0624 ENGINEERING	633	-	1,000	1,000	-	-	-	1,000
01-2192-0635 LEGAL FEES	-	2,238	7,500	7,500	-	-	-	7,500

Township of Blandford-Blenheim - 2026 Budget

Building Services

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
01-2192-0642 MEMBERSHIP DUES	1,564	213	1,600	1,600	-	-	-	1,600
01-2192-0666 SUBSCRIPTIONS	-	-	-	-	-	-	-	-
01-2192-0670 TELEPHONE - CELLULAR	1,035	1,113	750	750	250	-	-	1,000
01-2192-0674 MILEAGE	153	619	500	500	-	-	-	500
Total Administration Expenses	49,037	34,625	70,800	70,800	250	-	-	71,050
Building & Property Expenses								
01-2192-0676 INSURANCE	9,623	12,277	12,276	12,276	564	-	-	12,840
01-2193-0686 VEHICLE INSURANCE	573	1,259	1,358	1,358	(92)	-	-	1,266
01-2193-0813 VEHICLE EXPENSES	2,937	246	2,000	2,000	-	-	-	2,000
Total Building & Property Expenses	13,133	13,782	15,634	15,634	472	-	-	16,106
Other Expenses								
01-2193-0608 CONTRACTED SERVICES - PROPERTY STANDARDS	4,674	11,585	-	-	-	-	-	-
Total Other Expenses	4,674	11,585	-	-	-	-	-	-
Capital Expenditures								
01-2196-0933 VEHICLE CAPITAL	50,151	-	-	-	-	60,000	-	60,000
Total Capital Expenditures	50,151	-	-	-	-	60,000	-	60,000
Contribution to Reserves								
01-2197-0956 CONTRIBUTION TO BUILDING RESERVE	72,079	-	-	-	-	-	-	-
Total Contribution to Reserves	72,079	-	-	-	-	-	-	-
Total Expenses	365,999	259,396	329,696	352,785	722	60,000	-	413,507
Total Building Services	283	31,898	-	23,089	(23,089)	-	-	-

Township of Blandford-Blenheim - 2026 Budget

Drainage

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Total Administration Expenses	16,638	7,654	15,310	14,910	-	-	-	14,910
Building & Property Expenses								
01-8093-0686 INSURANCE	598	1,283	32	32	2	-	-	34
01-8093-0702 CATCHBASIN MAINTENANCE	-	4,887	12,000	12,000	-	-	-	12,000
01-8093-0712 DRAINAGE - TOWNSHIP LANDS	68,313	5,117	7,000	7,000	-	-	-	7,000
01-8093-0813 VEHICLE EXPENSES	3,897	-	-	-	-	-	-	-
Total Building & Property Expenses	72,808	11,287	19,032	19,032	2	-	-	19,034
Debt Charges								
01-8095-0848 DEBT CHARGES - MUNICIPAL DRAINS INTEREST	3,934	9,936	6,817	6,817	3,919	-	-	10,736
01-8095-0850 DEBT CHARGES - MUNICIPAL DRAINS PRINCIPAL	12,597	39,173	26,246	26,246	28,173	-	-	54,419
01-8095-0854 DEBT CHARGES - TILE DRAINS INTEREST	1,552	1,277	1,277	1,277	-	-	-	1,277
01-8095-0856 DEBT CHARGES - TILE DRAINS PRINCIPAL	4,589	4,864	4,864	4,864	-	-	-	4,864
Total Debt Charges	22,672	55,250	39,204	39,204	32,092	-	-	71,296
Capital Expenditures								
01-8096-0901 DRAINAGE - EQUIPMENT CAPITAL	-	-	-	-	-	-	-	-
01-8096-0915 DRAINAGE - LAND PURCHASE	-	-	-	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	-	-	-	-
Contribution to Reserves								
01-8097-0955 TRSF TO DRAINAGE RESERVE	5,000	5,126	5,125	5,125	(5,125)	-	-	-
Total Contribution to Reserves	5,000	5,126	5,125	5,125	(5,125)	-	-	-
Total Expenses	219,643	150,325	139,809	143,398	26,969	-	-	170,367
Total Drainage	84,497	149,201	62,123	65,712	(7,123)	-	-	58,589

Township of Blandford-Blenheim - 2026 Budget

Public Works

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Federal / Provincial Grants	(657,961)	(718,425)	(3,810,356)	(647,362)	(39,961)	(3,162,994)	-	(3,850,317)
Revenue from Other Municipalities	(1,651,768)	(2,027,618)	(2,679,170)	-	-	(435,000)	-	(435,000)
User Fees	(5,324)	(570)	(4,200)	(4,200)	-	-	-	(4,200)
Other Revenue	(2,047,365)	(296,409)	(2,191,504)	(92,000)	(42,000)	(40,000)	-	(174,000)
Development Charges	(100,098)	-	(93,300)	(93,300)	(9,200)	-	-	(102,500)
Contribution from Reserves	(2,343,102)	(878,480)	(3,403,957)	-	-	(2,965,602)	-	(2,965,602)
Total Revenue	(6,805,618)	(3,921,502)	(12,182,487)	(836,862)	(91,161)	(6,603,596)	-	(7,531,619)
Expenses								
Salaries, Wages & Benefits	1,056,791	1,153,172	1,145,137	1,260,561	-	(35,000)	-	1,225,561
Administration Expenses	22,736	23,019	36,200	33,700	-	-	-	33,700
Building & Property Expenses	1,432,220	1,425,993	1,554,623	1,554,623	(5,500)	-	-	1,549,123
Other Expenses	-	-	-	-	-	-	-	-
Debt Charges	-	209,520	209,520	209,520	62,045	-	-	271,565
Capital Expenditures	6,341,770	7,565,763	11,745,232	-	-	6,960,120	248,000	7,208,120
Contribution to Reserves	1,915,580	1,613,332	1,954,387	1,954,387	163,203	-	-	2,117,590
Total Expenses	10,769,097	11,990,799	16,645,099	5,012,791	219,748	6,925,120	248,000	12,405,659
Total Public Works	3,963,479	8,069,297	4,462,612	4,175,929	128,587	321,524	248,000	4,874,040

Township of Blandford-Blenheim - 2026 Budget

Public Works - Roads

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-3030-0105 FEDERAL/PROVINCIAL GRANTS	(60,805)	-	(3,162,994)	-	-	(3,162,994)	-	(3,162,994)
01-3030-0110 CANADA COMMUNITY-BUILDING FUND	(241,500)	(247,755)	(247,755)	(247,755)	-	-	-	(247,755)
01-3030-0116 (OCIF) - ONT COMM INFRASTRUCTURE FUND	(355,656)	(470,670)	(399,607)	(399,607)	(39,961)	-	-	(439,568)
Total Federal / Provincial Grants	(657,961)	(718,425)	(3,810,356)	(647,362)	(39,961)	(3,162,994)	-	(3,850,317)
Revenue from Other Municipalities								
01-3070-0410 RECOVERY FROM OTHER MUNICIPALITIES	(1,651,768)	(2,027,618)	(2,679,170)	-	-	(435,000)	-	(435,000)
Total Revenue from Other Municipalities	(1,651,768)	(2,027,618)	(2,679,170)	-	-	(435,000)	-	(435,000)
User Fees								
01-3050-0150 9.1.1. CIVIC ADDRESS SIGNS	(604)	(265)	(200)	(200)	-	-	-	(200)
01-3050-0180 CULVERT INSTALLATION	(4,720)	(305)	(4,000)	(4,000)	-	-	-	(4,000)
Total User Fees	(5,324)	(570)	(4,200)	(4,200)	-	-	-	(4,200)
Other Revenue								
01-3070-0370 BRUSH & COMPOST RECOVERY	(14,587)	(5,336)	(12,000)	(12,000)	(2,000)	-	-	(14,000)
01-3070-0375 EQUIPMENT RENTAL	(6,086)	-	(5,000)	(5,000)	-	-	-	(5,000)
01-3070-0390 GRAVEL EXTRACTION REBATE - PROVINCE	(68,357)	(122,426)	(75,000)	(75,000)	(40,000)	-	-	(115,000)
01-3070-0405 MISC. REVENUE/REIMBURSEMENTS	(451,306)	-	(1,004,504)	-	-	-	-	-
01-3070-0435 SALE OF EQUIPMENT	(7,029)	(168,647)	(85,000)	-	-	(35,000)	-	(35,000)
01-3070-0495 INTERDEPT TRANSFERS	-	-	(10,000)	-	-	(5,000)	-	(5,000)
01-3079-0500 DEBENTURE FUNDING	(1,500,000)	-	(1,000,000)	-	-	-	-	-
Total Other Revenue	(2,047,365)	(296,409)	(2,191,504)	(92,000)	(42,000)	(40,000)	-	(174,000)
Development Charges								
01-3075-0515 DEVELOPMENT CHARGES - ROADS	(100,098)	-	(93,300)	(93,300)	(9,200)	-	-	(102,500)
01-3075-0520 DEVELOPMENT CHRGS - BUILDING & FLEET	-	-	-	-	-	-	-	-
Total Development Charges	(100,098)	-	(93,300)	(93,300)	(9,200)	-	-	(102,500)
Contribution from Reserves								
01-3080-0520 CONTRIB FROM DEV CHARGES - ROADS	(2,319)	-	(76,082)	-	-	(98,782)	-	(98,782)
01-3080-0524 CONTRIB FROM PW BLDG RESERVE	-	-	-	-	-	-	-	-
01-3080-0525 CONTRIB FROM RESERVES	-	-	-	-	-	-	-	-
01-3080-0526 CONTRIB FROM FEDERAL GAS TAX	(500,000)	-	(1,000,000)	-	-	(650,000)	-	(650,000)
01-3080-0535 CONTRIB FROM RESERVES - PUBLIC WORKS	(1,032,483)	(878,480)	(2,327,875)	-	-	(2,216,820)	-	(2,216,820)
01-3080-0545 CONTRIB FROM RESERVES - WORKING CAPITAL	(808,300)	-	-	-	-	-	-	-
01-3080-0564 CONTRIB FROM RESERVES - COMM SERV	-	-	-	-	-	-	-	-
Total Contribution from Reserves	(2,343,102)	(878,480)	(3,403,957)	-	-	(2,965,602)	-	(2,965,602)
Total Revenue	(6,805,618)	(3,921,502)	(12,182,487)	(836,862)	(91,161)	(6,603,596)	-	(7,531,619)
Expenses								

Township of Blandford-Blenheim - 2026 Budget

Public Works - Roads

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
01-3093-0732 GRAVEL RESURFACING - CONTRACT - ROADS	294,160	253,679	283,000	283,000	17,000	-	-	300,000
01-3093-0734 GRAVEL RESURFACING OTHER - ROADS	35,467	14,124	30,000	30,000	-	-	-	30,000
01-3093-0738 HEAT & HYDRO - BLANDFORD GARAGE	7,503	8,080	7,840	7,840	-	-	-	7,840
01-3093-0739 HEAT & HYDRO - DRUMBO GARAGE	10,822	11,139	13,037	13,037	-	-	-	13,037
01-3093-0740 HYDRO CHARGES - STREET LIGHTS	24,791	22,853	25,811	25,811	-	-	-	25,811
01-3093-0743 HYDRO CHARGES - BRIGHT (DNU)	-	-	180	180	-	-	-	180
01-3093-0744 HYDRO CHARGES - DRUMBO (DNU)	-	10	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	-	13	-	-	-	-	-	-
01-3093-0778 STREET LIGHTING REPAIRS	3,757	3,267	5,000	5,000	-	-	-	5,000
01-3093-0782 PARTS/SUPPLIES & SMALL TOOLS	16,683	14,851	16,000	16,000	-	-	-	16,000
01-3093-0784 PATCHING & SPRAY PATCHING	21,641	15,671	40,000	40,000	(5,000)	-	-	35,000
01-3093-0798 RAILWAY CROSSING MAINT.	26,772	24,541	24,500	24,500	1,500	-	-	26,000
01-3093-0800 SAFETY DEVICES AND SIGNS	29,168	19,484	37,000	37,000	-	-	-	37,000
01-3093-0804 SIDEWALKS	2,669	10,130	12,000	12,000	-	-	-	12,000
01-3093-0806 SWEEPING, FLUSH CLEANING	23,839	24,844	20,000	20,000	2,000	-	-	22,000
01-3093-0812 VEHICLE & EQUIPMENT STOCK	37,533	44,051	42,000	42,000	(2,000)	-	-	40,000
01-3093-0813 VEHICLE EXPENSES	149,143	222,700	161,100	161,100	-	-	-	161,100
01-3093-0816 WASHOUTS	18,551	4,229	14,000	14,000	-	-	-	14,000
01-3093-0818 WATER AND SEWAGE - DRUMBO GARAGE	556	524	600	600	-	-	-	600
01-3093-0819 ON1 CALL LOCATES	4,232	5,535	4,000	4,000	-	-	-	4,000
01-3093-0901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-3094-0842 PROPERTY SIGNS 9-1-1	268	155	200	200	-	-	-	200
01-3095-0694 BLDG & PROPERTY MTCE (PW/CS SHOP)	-	-	400	400	-	-	-	400
01-3095-0739 HEAT & HYDRO (PW/CS SHOP)	1,006	993	1,200	1,200	-	-	-	1,200
Total Building & Property Expenses	1,324,566	1,306,667	1,424,623	1,424,623	(5,500)	-	-	1,419,123
Other Expenses								
01-3092-0608 CONTRACTED SERVICES	-	-	-	-	-	-	-	-
01-3092-0777 MISC. EXPENSE - COVID 19	-	-	-	-	-	-	-	-
Total Other Expenses	-	-	-	-	-	-	-	-
Debt Charges								
01-3095-0848 DEBT REPAYMENT - INTEREST	-	59,520	150,000	150,000	(78,435)	-	-	71,565

Township of Blandford-Blenheim - 2026 Budget

Public Works - Roads

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
01-3095-0850 DEBT REPAYMENT - PRINCIPAL	-	150,000	59,520	59,520	140,480	-	-	200,000
Total Debt Charges	-	209,520	209,520	209,520	62,045	-	-	271,565
Capital Expenditures								
01-3096-0003 BRIDGE #3 (SHARED WITH WILMOT)	-	-	-	-	-	-	-	-
01-3096-0007 BRIDGE #7	-	-	-	-	-	-	-	-
01-3096-0020 BRIDGE #20	-	-	-	-	-	-	-	-
01-3096-0023 BRIDGE #23	-	22,049	50,000	-	-	750,000	-	750,000
01-3096-0024 BRIDGE #24	74,253	51,758	3,819,375	-	-	3,819,375	-	3,819,375
01-3096-0038 BRIDGE #38 DECK REHAB	97,407	492,568	-	-	-	-	-	-
01-3096-0043 BRIDGE 43 MAINTENANCE	-	-	-	-	-	50,000	-	50,000
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	5,094,193	4,794,601	5,822,549	-	-	1,000,000	-	1,000,000
01-3096-0122 RESURFACE - TWP RD 13 [PLATTS TO OX RD 22]	-	-	-	-	-	-	-	-
01-3096-0125 BLENHEIM & TWP RD 14 INTERSECTION	-	-	-	-	-	-	-	-
01-3096-0126 BASE IMPROVEMENT HUBBARD RD	-	-	-	-	-	-	-	-
01-3096-0127 GUARD RAIL WORK - RIVER ROAD	-	-	-	-	-	-	-	-
01-3096-0128 GPS SYSTEM	-	-	-	-	-	-	-	-
01-3096-0129 PROPERTY PURCHASE 895967 OXF RD 3	-	-	-	-	-	-	-	-
01-3096-0133 HARDSURFACE TWP RD 10B (CENTARUS)	-	-	-	-	-	-	-	-
01-3096-0134 HARDSURFACE TWP RD 2E	-	-	-	-	-	-	-	-
01-3096-0135 HARDSURFACE HUBBARD RD	-	-	-	-	-	-	-	-
01-3096-0136 DRUMBO PKG LOT SOLAR LIGHT	-	-	-	-	-	-	-	-
01-3096-0137 STREET LIGHT IMPROVEMENTS	-	-	-	-	-	-	-	-
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	-	8,711	50,000	-	-	50,000	-	50,000
01-3096-0147 HARDSURFACE TWP RD 6B	-	-	236,408	-	-	-	-	-
01-3096-0148 BASE IMPR. BLANDFORD RD N OR OXF RD 8	35,467	-	-	-	-	-	-	-
01-3096-0149 REPLACE TWP RD 11 CULVERT (STRUCTURE 40)	43,814	-	-	-	-	-	-	-

Township of Blandford-Blenheim - 2026 Budget

Public Works - Roads

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
01-3096-0150 SIDEWALK REPL/ADD ALBERT ST PL	-	-	160,000	-	-	-	-	-
01-3096-0151 HARD SURFACE OX-WAT RD (WILMOT)	-	114,356	130,750	-	-	-	-	-
01-3096-0152 HARDSURFACE BLANDFORD RD	-	105,338	-	-	-	-	-	-
01-3096-0153 OXFORD-WATERLOO GUIDERAIL	-	-	-	-	-	100,000	-	100,000
01-3096-0154 OXFORD-WATERLOO GUIDERAIL (WILMOT)	-	-	-	-	-	70,000	-	70,000
01-3096-0155 HARD SURFACE TWP RD 12	-	-	-	-	-	150,000	-	150,000
01-3096-0156 BASE IMPROVEMENT TWP RD 3B	-	-	-	-	-	-	100,000	100,000
01-3096-0879 BOUNDARY BRIDGE	-	-	-	-	-	-	-	-
01-3096-0896 BRIDGES - ROAD STUDY	15,031	-	24,000	-	-	-	-	-
01-3096-0901 EQUIPMENT CAPITAL - ROADS	350,990	763,163	568,400	-	-	-	98,000	98,000
01-3096-0905 MUNICIPAL DRAINAGE - ROADS	2,294	-	-	-	-	-	-	-
01-3096-0909 MUNICIPAL DRAINAGE -ROADS - HOTSON	76,799	-	-	-	-	-	-	-
01-3096-0910 MUNICIPAL DRAINAGE - ROADS - TWP RD 8 DRAIN	-	-	-	-	-	-	-	-
01-3096-0915 PROPERTY CAPITAL - ROADS	-	7,499	59,000	-	-	20,000	50,000	70,000
01-3096-0919 ROAD CONST.- PLATTSVILLE STREETS	-	-	-	-	-	-	-	-
01-3096-0924 CNR - BLENHEIM RD BRIDGE	-	-	-	-	-	-	-	-
01-3096-0925 ROAD CONSTRUCTION - ROAD RESURFACING	355,656	1,123,396	764,750	-	-	465,745	-	465,745
01-3096-0933 VEHICLE CAPITAL - ROADS	195,866	82,324	60,000	-	-	485,000	-	485,000
Total Capital Expenditures	6,341,770	7,565,763	11,745,232	-	-	6,960,120	248,000	7,208,120
Contribution to Reserves								
01-3097-0950 DEVELOPMENT CHARGES - ROADS	100,098	-	93,300	93,300	9,200	-	-	102,500
01-3097-0952 DEVELOPMENT CHARGES - BUILDING & FLEET	-	-	-	-	-	-	-	-
01-3097-0954 TRANSFER TO RESERVES - BUILDING & PROPERTY	-	-	-	-	-	-	-	-
01-3097-0955 TRANSFER TO RESERVES - PUBLIC WORKS	1,573,982	1,613,332	1,613,332	1,613,332	154,003	-	-	1,767,335
01-3097-0956 TRANSFER TO RESERVES - ROAD CONSTRUCTION	-	-	-	-	-	-	-	-
01-3097-0957 TRANSFER TO RESERVES - VEHICLES	-	-	-	-	-	-	-	-
01-3097-0958 TRANSFER TO RESERVES - FEDERAL GAS TAX	241,500	-	247,755	247,755	-	-	-	247,755
Total Contribution to Reserves	1,915,580	1,613,332	1,954,387	1,954,387	163,203	-	-	2,117,590
Total Expenses	10,525,430	11,637,883	16,277,527	4,640,046	219,748	6,925,120	248,000	12,032,914
Total Public Works - Roads	3,719,812	7,716,381	4,095,040	3,803,184	128,587	321,524	248,000	4,501,295

Township of Blandford-Blenheim - 2026 Budget

Public Works - Winter Control

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Expenses								
Salaries, Wages & Benefits								
01-3590-0550 REGULAR EARNINGS - FULL TIME	92,696	169,560	170,616	174,680	-	-	-	174,680
01-3590-0555 BENEFITS - FULL TIME	29,772	51,845	52,265	52,996	-	-	-	52,996
01-3591-0550 REGULAR EARNINGS - PART TIME	12,417	11,162	13,094	13,426	-	-	-	13,426
01-3591-0555 BENEFITS - PART TIME	1,128	1,023	1,597	1,643	-	-	-	1,643
Total Salaries, Wages & Benefits	136,013	233,590	237,572	242,745	-	-	-	242,745
Building & Property Expenses								
01-3593-0804 SNOW PLOWING & REMOVAL - ROADS	-	6	-	-	-	-	-	-
01-3593-0820 SAND & SALT - ROADS	107,654	119,320	130,000	130,000	-	-	-	130,000
Total Building & Property Expenses	107,654	119,326	130,000	130,000	-	-	-	130,000
Total Expenses	243,667	352,916	367,572	372,745	-	-	-	372,745
Total Public Works - Winter Control	243,667	352,916	367,572	372,745	-	-	-	372,745

Township of Blandford-Blenheim - 2026 Budget

Community Services

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Federal / Provincial Grants	(337,028)	(92,972)	(186,000)	-	-	(309,934)	-	(309,934)
User Fees	(46,669)	(30,855)	(27,575)	(27,575)	-	-	-	(27,575)
Rents	(304,950)	(249,592)	(232,400)	(232,400)	(18,000)	-	-	(250,400)
Interest Income	(7,137)	(1,011)	(6,302)	(6,302)	-	-	-	(6,302)
Other Revenue	(189,479)	(43,614)	(46,050)	(16,050)	(7,400)	-	-	(23,450)
Development Charges	(47,981)	-	(47,000)	(47,000)	(4,250)	-	-	(51,250)
Contribution from Reserves	(59,676)	(8,889)	(170,000)	-	-	(315,566)	-	(315,566)
Total Revenue	(992,920)	(426,933)	(715,327)	(329,327)	(29,650)	(625,500)	-	(984,477)
Expenses								
Salaries, Wages & Benefits	567,138	532,427	667,865	643,546	18,002	-	-	661,548
Administration Expenses	41,810	26,114	27,900	24,600	-	-	-	24,600
Building & Property Expenses	351,309	329,603	413,381	405,881	21,454	1,500	7,500	436,335
Other Expenses	51,399	-	-	-	-	-	-	-
Debt Charges	-	-	-	-	-	-	-	-
Canteen	-	-	-	-	-	-	-	-
Capital Expenditures	486,131	107,396	386,000	-	-	237,300	549,200	786,500
Contribution to Reserves	169,611	124,674	171,673	171,673	15,299	-	-	186,972
Total Expenses	1,667,398	1,120,214	1,666,819	1,245,700	54,755	238,800	556,700	2,095,955
Total Community Services	674,478	693,281	951,492	916,373	25,105	(386,700)	556,700	1,111,478

Township of Blandford-Blenheim - 2026 Budget

Community Services Admin / Facilities

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-6930-0105 GRANT - STUDENT EMPLOYMENT	-	-	-	-	-	-	-	-
Total Federal / Provincial Grants	-	-	-	-	-	-	-	-
Other Revenue								
01-6970-0405 MISC REVENUE/REIMBURSEMENTS	(150)	(67)	-	-	-	-	-	-
Total Other Revenue	(150)	(67)	-	-	-	-	-	-
Contribution from Reserves								
01-6980-0525 CONTRIBUTION FROM RESERVES	-	-	(10,000)	-	-	(44,000)	-	(44,000)
01-6980-0527 CONTRIBUTION FOR RESERVES - MODERNIZATION FUNDI	-	-	-	-	-	-	-	-
Total Contribution from Reserves	-	-	(10,000)	-	-	(44,000)	-	(44,000)
Total Revenue	(150)	(67)	(10,000)	-	-	(44,000)	-	(44,000)
Expenses								
Salaries, Wages & Benefits								
01-6990-0550 REGULAR EARNINGS	127,699	157,044	158,828	158,828	-	-	-	158,828
01-6990-0555 BENEFITS	33,072	42,076	41,247	41,247	-	-	-	41,247
01-6991-0550 REGULAR EARNINGS - PART TIME	398	8,198	9,693	9,890	3,000	-	-	12,890
01-6991-0555 BENEFITS - PART TIME	68	1,066	1,066	1,106	400	-	-	1,506
Total Salaries, Wages & Benefits	161,237	208,384	210,834	211,071	3,400	-	-	214,471
Administration Expenses								
01-6992-0602 ADVERTISING	17	-	300	300	-	-	-	300
01-6992-0612 CONVENTIONS, TRAINING & SEMINARS	1,873	5,110	7,000	7,000	-	-	-	7,000
01-6992-0620 EMPLOYEE CLOTHING	6,584	4,878	6,800	6,800	-	-	-	6,800
01-6992-0642 MEMBERSHIP DUES	900	1,431	1,500	1,500	-	-	-	1,500
01-6992-0646 OFFICE SUPPLIES	485	154	1,000	1,000	-	-	-	1,000
01-6992-0663 PROFESSIONAL FEES	-	-	2,500	-	-	-	-	-
01-6992-0670 TELEPHONE	3,467	4,466	6,600	5,800	-	-	-	5,800
01-6992-0674 MILEAGE	-	-	200	200	-	-	-	200
01-6992-0686 VEHICLE INSURANCE	3,692	8,104	-	-	-	-	-	-
01-6992-0782 PARTS/SUPPLIES & SMALL TOOLS	1,728	766	2,000	2,000	-	-	-	2,000
01-6992-0813 VEHICLE EXPENSES	22,728	483	-	-	-	-	-	-
Total Administration Expenses	41,474	25,392	27,900	24,600	-	-	-	24,600
Other Expenses								
01-6992-0777 MISC. EXPENSE - COVID-19	-	-	-	-	-	-	-	-
Total Other Expenses	-	-	-	-	-	-	-	-
Capital Expenditures								
01-6992-9995 INTERDEPT TRANSFERS TO	-	-	-	-	-	5,000	-	5,000

Township of Blandford-Blenheim - 2026 Budget

Community Services Admin / Facilities

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
01-6996-0901 EQUIPMENT CAPITAL	-	-	10,000	-	-	44,000	-	44,000
Total Capital Expenditures	-	-	10,000	-	-	49,000	-	49,000
Contribution to Reserves								
01-6997-0955 Contribution to Reserve - Equip	-	-	-	-	-	-	-	-
01-6997-0957 TRANSFER TO RESERVE - VEHICLES & EQUIP	4,754	4,876	4,875	4,875	432	-	-	5,307
Total Contribution to Reserves	4,754	4,876	4,875	4,875	432	-	-	5,307
Total Expenses	207,465	238,652	253,609	240,546	3,832	49,000	-	293,378
Total Community Services Admin / Facilities	207,315	238,585	243,609	240,546	3,832	5,000	-	249,378

Township of Blandford-Blenheim - 2026 Budget

Grass Cutting

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Expenses								
Salaries, Wages & Benefits								
01-6990-8550 REGULAR EARNINGS - FULL TIME	65,523	34,975	55,075	48,308	-	-	-	48,308
01-6990-8555 BENEFITS - FULL TIME	20,512	10,911	19,725	17,317	-	-	-	17,317
01-6991-8550 REGULAR EARNING - PART TIME	12,451	11,676	20,552	21,733	6,000	-	-	27,733
01-6991-8555 BENEFITS - PART TIME	2,077	1,493	3,722	3,722	-	-	-	3,722
Total Salaries, Wages & Benefits	100,563	59,055	99,074	91,080	6,000	-	-	97,080
Building & Property Expenses								
01-6992-9999 Grass Cutting - Inter-Dept Allocation	(114,822)	-	(51,816)	(51,816)	-	-	-	(51,816)
01-7193-0730 GRASS CUTTING	5,818	5,054	6,758	6,758	742	-	-	7,500
Total Building & Property Expenses	(109,004)	5,054	(45,058)	(45,058)	742	-	-	(44,316)
Contribution to Reserves								
01-7197-0951 TRANSFER TO RESERVES - GRASS CUTTING	9,568	9,808	9,808	9,808	869	-	-	10,677
Total Contribution to Reserves	9,568	9,808	9,808	9,808	869	-	-	10,677
Total Expenses	1,127	73,917	63,824	55,830	7,611	-	-	63,441
Total Grass Cutting	1,127	73,917	63,824	55,830	7,611	-	-	63,441

Township of Blandford-Blenheim - 2026 Budget

Plattsville Arena

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-7030-3105 FEDERAL/PROVINCIAL GRANTS	-	-	-	-	-	-	-	-
Total Federal / Provincial Grants	-	-	-	-	-	-	-	-
User Fees								
01-7050-3215 PUBLIC SKATING	(1,416)	(1,151)	(600)	(600)	-	-	-	(600)
01-7050-3235 TICKET ICE	(2,683)	(2,024)	(1,700)	(1,700)	-	-	-	(1,700)
Total User Fees	(4,099)	(3,175)	(2,300)	(2,300)	-	-	-	(2,300)
Rents								
01-7065-3315 PRIME TIME - MINOR GROUPS	(118,625)	(99,417)	(88,000)	(88,000)	(12,000)	-	-	(100,000)
01-7065-3320 PRIME TIME - ALL OTHERS	(116,884)	(83,412)	(90,000)	(90,000)	(5,000)	-	-	(95,000)
01-7065-3325 NON PRIME TIME - MINOR GROUPS	(6,883)	(5,849)	(6,000)	(6,000)	-	-	-	(6,000)
01-7065-3330 NON PRIME TIME - ALL OTHERS	(31,048)	(26,554)	(18,000)	(18,000)	(1,000)	-	-	(19,000)
Total Rents	(273,440)	(215,232)	(202,000)	(202,000)	(18,000)	-	-	(220,000)
Other Revenue								
01-7070-3225 VENDING REVENUE	(839)	(749)	(1,000)	(1,000)	-	-	-	(1,000)
01-7070-3340 ADVERTISING REVENUE	(8,053)	(8,407)	(7,400)	(7,400)	(2,400)	-	-	(9,800)
01-7070-3350 SKATE SHARPENING	(611)	(535)	(900)	(900)	-	-	-	(900)
01-7070-3360 HALL RENTAL	(4,923)	(7,030)	(5,000)	(5,000)	-	-	-	(5,000)
01-7070-3400 FACILITY USER INSURANCE	-	-	-	-	(5,000)	-	-	(5,000)
01-7070-3410 MISC. REVENUE	(4,240)	(3,529)	(500)	(500)	-	-	-	(500)
Total Other Revenue	(18,666)	(20,250)	(14,800)	(14,800)	(7,400)	-	-	(22,200)
Contribution from Reserves								
01-7080-3525 CONTRIB FROM RESERVES - ARENA	(18,504)	-	(29,000)	-	-	(97,300)	-	(97,300)
01-7080-3530 CONTRIB FROM RESERVES - ARENA BUILDING	(4,284)	-	-	-	-	-	-	-
01-7180-0527 CONTRIB FROM DEV CHARGES	-	-	-	-	-	-	-	-
Total Contribution from Reserves	(22,788)	-	(29,000)	-	-	(97,300)	-	(97,300)
Total Revenue	(318,993)	(238,657)	(248,100)	(219,100)	(25,400)	(97,300)	-	(341,800)
Expenses								
Salaries, Wages & Benefits								
01-7090-3550 REGULAR EARNINGS - FULL-TIME	136,025	117,949	138,268	125,902	-	-	-	125,902
01-7090-3555 BENEFITS - FULL TIME	47,009	41,969	48,855	44,016	-	-	-	44,016
01-7091-3550 REGULAR EARNINGS - PART TIME	3,812	10,446	15,144	15,858	3,000	-	-	18,858
01-7091-3555 BENEFITS - PART TIME	543	1,333	1,577	2,042	400	-	-	2,442
Total Salaries, Wages & Benefits	187,389	171,697	203,844	187,818	3,400	-	-	191,218
Building & Property Expenses								
01-7092-3602 ADVERTISING	-	-	300	300	-	-	-	300

Township of Blandford-Blenheim - 2026 Budget
Plattsville Arena

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Total Contribution to Reserves	61,558	63,096	63,096	63,096	5,592	-	-	68,688
Total Expenses	518,893	495,429	563,493	518,467	20,191	97,300	-	635,958
Total Plattsville Arena	199,900	256,772	315,393	299,367	(5,209)	-	-	294,158

Township of Blandford-Blenheim - 2026 Budget

Parks

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
Federal / Provincial Grants								
01-7130-0105 FEDERAL/PROVINCIAL GRANTS	(187,028)	(92,972)	(186,000)	-	-	(309,934)	-	(309,934)
01-7130-3105 FEDERAL/PROVINCIAL GRANTS	(125,000)	-	-	-	-	-	-	-
Total Federal / Provincial Grants	(312,028)	(92,972)	(186,000)	-	-	(309,934)	-	(309,934)
User Fees								
01-7150-0185 SPECIAL ASSESSMENT	-	-	-	-	-	-	-	-
Total User Fees	-	-	-	-	-	-	-	-
Rents								
01-7165-1325 RENTALS BALL DIAMOND	(542)	(712)	(400)	(400)	-	-	-	(400)
01-7165-2325 RENTALS BALL DIAMONDS	(8,623)	(8,294)	(6,000)	(6,000)	(1,500)	-	-	(7,500)
01-7165-2330 RENTALS PAVILLION	(828)	(1,204)	(700)	(700)	-	-	-	(700)
01-7165-2340 RENTALS SOCCER FIELDS	(929)	(648)	(600)	(600)	-	-	-	(600)
01-7165-3315 MINOR SPORTS REVENUE	-	-	-	-	-	-	-	-
01-7165-3325 RENTALS BALL DIAMOND	(3,288)	(3,829)	(1,400)	(1,400)	(2,000)	-	-	(3,400)
01-7165-3330 RENTALS PAVILION	(345)	(752)	(200)	(200)	-	-	-	(200)
01-7165-4325 RENTALS BALL DIAMOND	(4,673)	(5,613)	(2,300)	(2,300)	(1,000)	-	-	(3,300)
Total Rents	(19,228)	(21,052)	(11,600)	(11,600)	(4,500)	-	-	(16,100)
Other Revenue								
01-7170-0405 MISC. REIMBURSEMENTS	-	(1,054)	-	-	-	-	-	-
01-7170-2360 COMMUNITY DONATIONS	(61,252)	-	(30,000)	-	-	-	-	-
01-7170-3366 DONATIONS - PLATTSVILLE PARK	(48,244)	-	-	-	-	-	-	-
01-7170-4360 COMMUNITY DONATIONS	-	-	-	-	-	-	-	-
01-7170-4365 COMMUNITY -FRIENDS PRINCETON PARK	(22,405)	(7,085)	-	-	-	-	-	-
01-7170-4366 DONATIONS - PRINCETON PARK LEGACY DONATIONS	-	(13,325)	-	-	-	-	-	-
Total Other Revenue	(131,901)	(21,464)	(30,000)	-	-	-	-	-
Development Charges								
01-7175-0515 DEVELOPMENT CHARGES - PARKS	(47,981)	-	(47,000)	(47,000)	(4,250)	-	-	(51,250)
Total Development Charges	(47,981)	-	(47,000)	(47,000)	(4,250)	-	-	(51,250)
Contribution from Reserves								
01-7180-0520 CONTR. DEVELOPMENT RES. PARKS & REC.	-	-	-	-	-	-	-	-
01-7180-0522 CONTRIBUTION FROM TAX STABILIZATION RESERVE	-	-	(20,000)	-	-	-	-	-
01-7180-0525 CONTRIB FROM RESERVES - PARKS	(31,838)	(8,889)	(111,000)	-	-	(145,000)	-	(145,000)
01-7180-0526 CONTRIB. FROM PR PK LEGACY DONATIONS	(1,545)	-	-	-	-	-	-	-
01-7180-0530 Contribution from Safe Restart Funds	-	-	-	-	-	(14,266)	-	(14,266)
Total Contribution from Reserves	(33,383)	(8,889)	(131,000)	-	-	(159,266)	-	(159,266)
Total Revenue	(544,521)	(144,377)	(405,600)	(58,600)	(8,750)	(469,200)	-	(536,550)

Township of Blandford-Blenheim - 2026 Budget

Parks

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Expenses								
Salaries, Wages & Benefits								
01-7190-0550 REGULAR EARNING - FULL TIME	-	-	-	-	-	-	-	-
01-7190-0555 BENEFITS - FULL TIME	-	-	-	-	-	-	-	-
01-7190-1550 REGULAR EARNINGS - FULL TIME	4,824	3,624	7,356	7,217	-	-	-	7,217
01-7190-1555 BENEFITS - FULL TIME	1,630	1,339	2,550	2,426	-	-	-	2,426
01-7190-2550 REGULAR EARNINGS - FULL TIME	16,364	12,102	7,356	7,217	-	-	-	7,217
01-7190-2555 BENEFITS - FULL TIME	5,289	4,274	2,550	2,426	-	-	-	2,426
01-7190-3550 REGULAR EARNINGS - FULL TIME	10,406	9,468	7,356	7,217	-	-	-	7,217
01-7190-3555 BENEFITS - FULL TIME	3,390	3,339	2,550	2,426	-	-	-	2,426
01-7190-4550 REGUAR EARNINGS - FULL TIME	7,614	8,404	7,356	7,217	-	-	-	7,217
01-7190-4555 BENEFITS - FULL TIME	2,554	3,077	2,550	2,426	-	-	-	2,426
01-7191-1550 REGULAR EARNINGS - PART TIME	1,133	881	3,913	4,200	1,200	-	-	5,400
01-7191-1555 BENEFITS - PART TIME	148	85	694	699	-	-	-	699
01-7191-2550 REGULAR EARNINGS - PART TIME	3,359	2,182	3,913	4,200	1,200	-	-	5,400
01-7191-2555 BENEFITS - PART TIME	383	208	694	699	-	-	-	699
01-7191-3550 REGULAR EARNINGS - PART TIME	2,173	1,897	3,913	4,200	1,200	-	-	5,400
01-7191-3555 BENEFITS - PART TIME	260	177	694	699	-	-	-	699
01-7191-4550 REGULAR EARNINGS - PART TIME	4,214	2,884	3,913	4,200	1,200	-	-	5,400
01-7191-4555 BENEFITS - PART TIME	317	203	694	699	-	-	-	699
Total Salaries, Wages & Benefits	64,058	54,144	58,052	58,168	4,800	-	-	62,968
Building & Property Expenses								
01-7192-1676 INSURANCE	1,477	1,884	1,884	1,884	87	-	-	1,971
01-7192-2676 INSURANCE	2,236	2,852	2,852	2,852	131	-	-	2,983
01-7192-3676 INSURANCE	1,681	2,144	2,144	2,144	98	-	-	2,242
01-7192-4676 INSURANCE	2,170	2,769	2,769	2,769	127	-	-	2,896
01-7193-1690 BALL DIAMOND MAINT.	688	683	500	500	200	-	-	700
01-7193-1694 BLDG & PROPERTY MAINT.	525	361	2,000	2,000	500	-	-	2,500
01-7193-1696 BLDG & PROPERTY SUPPLIES	748	902	1,600	1,600	-	-	-	1,600
01-7193-1730 GRASS CUTTING	5,143	-	-	-	-	-	-	-
01-7193-1738 HEAT & HYDRO	389	357	600	600	-	-	-	600
01-7193-1818 WATER AND SEWAGE	548	498	700	700	-	-	-	700
01-7193-1901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-7193-2608 CONTRACTED SERVICES	-	513	-	-	-	-	-	-
01-7193-2690 BALL DIAMOND MAINT.	811	1,414	600	600	300	-	-	900
01-7193-2694 BLDG & PROPERTY MAINT.	4,127	3,146	3,000	3,000	500	-	-	3,500
01-7193-2696 BLDG & PROPERTY SUPPLIES	1,594	974	2,500	2,500	-	-	-	2,500

Township of Blandford-Blenheim - 2026 Budget

Parks

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
01-7193-2730 GRASS CUTTING	12,318	-	-	-	-	-	-	-
01-7193-2738 HEAT & HYDRO	4,913	4,755	6,161	6,161	200	-	-	6,361
01-7193-2818 WATER AND SEWAGE	1,337	946	1,500	1,500	-	-	-	1,500
01-7193-3690 BALL DIAMOND MAINT.	837	758	600	600	200	-	-	800
01-7193-3694 BLDG & PROPERTY MAINT.	493	1,116	2,500	2,500	500	-	-	3,000
01-7193-3696 BLDG & PROPERTY SUPPLIES	1,050	1,792	2,200	2,200	-	-	-	2,200
01-7193-3730 GRASS CUTTING	12,512	-	-	-	-	-	-	-
01-7193-3738 HEAT & HYDRO	1,696	1,560	1,300	1,300	-	-	-	1,300
01-7193-3901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-7193-4608 CONTRACTED SERVICES	-	923	-	-	-	-	-	-
01-7193-4690 BALL DIAMOND MAINT.	851	1,670	600	600	200	-	-	800
01-7193-4694 BLDG & PROPERTY MAINT.	8,141	4,688	4,100	4,100	500	-	-	4,600
01-7193-4696 BLDG & PROPERTY SUPPLIES	5,773	978	2,400	2,400	-	-	-	2,400
01-7193-4730 GRASS CUTTING	11,526	-	-	-	-	-	-	-
01-7193-4738 HEAT & HYDRO	1,136	1,162	1,400	1,400	-	-	-	1,400
01-7193-4818 WATER AND SEWAGE	466	452	500	500	-	-	-	500
01-7193-4901 MINOR CAPITAL	-	-	-	-	-	-	-	-
01-7193-5730 GRASS CUTTING - VINK ESTATES	1,635	-	-	-	-	-	-	-
01-7193-8730 GRASS CUTTING - OPEN SPACES	1,477	-	2	2	-	-	-	2
Total Building & Property Expenses	88,298	39,297	44,412	44,412	3,543	-	-	47,955
Other Expenses								
01-7192-0777 MISC. EXPENSE - COVID-19	-	-	-	-	-	-	-	-
Total Other Expenses	-	-	-	-	-	-	-	-
Capital Expenditures								
01-7196-0901 PARKS - EQUIPMENT CAPITAL	-	-	-	-	-	6,000	-	6,000
01-7196-1897 BUILDING IMPROVEMENTS	-	-	-	-	-	-	-	-
01-7196-1901 EQUIPMENT CAPITAL	-	-	-	-	-	-	120,000	120,000
01-7196-1915 PROPERTY CAPITAL	-	58	-	-	-	-	-	-
01-7196-2901 EQUIPMENT CAPITAL	-	-	-	-	-	-	20,000	20,000
01-7196-2902 FENCING AROUND SOCCER FIELD	-	-	-	-	-	-	11,000	11,000
01-7196-2904 REPLACE PLAY STRUCTURE	-	-	-	-	-	40,000	-	40,000
01-7196-2905 ACCESSIBLE PLAYGROUND PODS	-	-	-	-	-	-	160,000	160,000
01-7196-2915 PROPERTY CAPITAL	2,895	-	280,000	-	-	-	20,000	20,000
01-7196-2925 PROPERTY CAPITAL - LION'S CLUB	61,252	-	-	-	-	-	-	-
01-7196-2926 SPLASH PAD CAPITAL - FLOW THRU SYS	-	-	-	-	-	10,000	17,000	27,000
01-7196-3901 EQUIPMENT CAPITAL	-	-	-	-	-	-	90,000	90,000
01-7196-3915 PROPERTY CAPITAL	189,187	617	35,000	-	-	-	75,000	75,000

Township of Blandford-Blenheim - 2026 Budget

Parks

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
01-7196-3925 PROPERTY CAPITAL - PLATTSVILLE SPLASH PAD	-	-	-	-	-	-	-	-
01-7196-3926 SPLASH PAD CAPITAL - WATER SOFTENER	-	-	-	-	-	-	8,000	8,000
01-7196-4901 EQUIPMENT CAPITAL	-	-	-	-	-	-	-	-
01-7196-4915 PROPERTY CAPITAL	200,028	41,391	32,000	-	-	20,000	28,200	48,200
01-7196-4920 PRINCETON PARK - LEGACY GROUP	-	13,325	-	-	-	-	-	-
01-7196-4925 PROPERTY CAPITAL - FRIENDS OF PR PK	14,265	7,233	-	-	-	-	-	-
Total Capital Expenditures	467,627	62,624	347,000	-	-	76,000	549,200	625,200
Contribution to Reserves								
01-7197-0950 DEVELOPMENT CHARGES	47,981	-	47,000	47,000	4,250	-	-	51,250
01-7197-0956 TRANSFER TO PARKS RESERVES	22,840	23,410	23,409	23,409	2,075	-	-	25,484
Total Contribution to Reserves	70,821	23,410	70,409	70,409	6,325	-	-	76,734
Total Expenses	690,804	179,475	519,873	172,989	14,668	76,000	549,200	812,857
Total Parks	146,283	35,098	114,273	114,389	5,918	(393,200)	549,200	276,307

Township of Blandford-Blenheim - 2026 Budget Community Centres

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
01-7293-1738 HEAT & HYDRO	-	-	-	-	-	-	-	-
01-7293-4608 CONTRACTED SERVICES	1,613	2,108	2,000	2,000	600	-	-	2,600
01-7293-4694 BLDG & PROPERTY MAINT.	9,663	4,855	10,000	10,000	-	-	-	10,000
01-7293-4696 BLDG & PROPERTY SUPPLIES	8,145	5,336	3,000	3,000	2,000	-	-	5,000
01-7293-4738 HEAT & HYDRO	10,156	10,788	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	-	-	-	-	-	-	-	-
01-7293-6676 INSURANCE	2,101	2,680	2,680	2,680	123	-	-	2,803
01-7293-6694 BLDG & PROPERTY MAINT.	834	2,696	5,000	5,000	-	-	-	5,000
01-7293-6696 BLDG & PROPERTY SUPPLIES	5,420	3,200	2,000	2,000	300	-	-	2,300
01-7293-6738 HEAT & HYDRO	-	-	2,000	2,000	-	-	-	2,000
Total Building & Property Expenses	40,178	34,486	43,875	43,875	3,139	-	-	47,014
Other Expenses								
01-7292-0777 MISC. EXPENSE - COVID-19	3,505	-	-	-	-	-	-	-
01-7293-0730 PROGRAM SUPPLIES - SENIORS	5,524	-	-	-	-	-	-	-
01-7293-5770 MISCELLANEOUS EXPENSE	-	-	-	-	-	-	-	-
Total Other Expenses	9,029	-	-	-	-	-	-	-
Capital Expenditures								
01-7296-1901 EQUIPMENT CAPITAL	-	-	-	-	-	-	-	-
01-7296-4901 EQUIPMENT CAPITAL	-	-	-	-	-	8,000	-	8,000
01-7296-4915 PROPERTY CAPITAL	-	-	-	-	-	7,000	-	7,000
01-7296-6915 PROPERTY CAPITAL - RICHWOOD	-	-	-	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	-	15,000	-	15,000
Contribution to Reserves								
01-7297-0955 TRANSFER TO RESERVES	11,596	11,886	11,887	11,887	1,053	-	-	12,940
Total Contribution to Reserves	11,596	11,886	11,887	11,887	1,053	-	-	12,940
Total Expenses	73,897	56,688	77,817	78,767	5,192	15,000	-	98,959
Total Community Centres	33,110	43,380	59,017	59,967	9,692	-	-	69,659

Township of Blandford-Blenheim - 2026 Budget

Cemeteries

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Revenue								
User Fees								
01-5050-1195 INTERMENT CHARGES - 9TH LINE	(500)	(850)	(325)	(325)	-	-	-	(325)
01-5050-2175 CORNERPOSTS INSTALLED - DRUMBO	-	-	-	-	-	-	-	-
01-5050-2195 INTERMENT CHARGES - DRUMBO	(2,730)	(5,110)	(1,300)	(1,300)	-	-	-	(1,300)
01-5050-2200 LOT SALES - CARE & MAINTENANCE	(960)	480	-	-	-	-	-	-
01-5050-2205 LOT SALES - GENERAL - DRUMBO	(1,440)	(720)	(1,440)	(1,440)	-	-	-	(1,440)
01-5050-2210 MARKERS/MONUMENTS - CARE & MAINTENANCE	(700)	300	-	-	-	-	-	-
01-5050-3195 INTERMENT CHARGES - PLATTSVILLE	(6,300)	(420)	(650)	(650)	-	-	-	(650)
01-5050-3205 LOT SALES - GENERAL - PLATTSVILLE	-	(720)	-	-	-	-	-	-
01-5050-3210 MARKERS/MONUMENTS - CARE & MAINTENANCE	(200)	200	-	-	-	-	-	-
01-5050-4175 CORNERPOSTS INSTALLED - PRINCETON	-	-	-	-	-	-	-	-
01-5050-4195 INTERMENT CHARGES - PRINCETON	(11,190)	(13,380)	(10,200)	(10,200)	-	-	-	(10,200)
01-5050-4200 LOT SALES - CARE & MAINTENANCE	(3,920)	2,960	(3,200)	(3,200)	-	-	-	(3,200)
01-5050-4205 LOT SALES - GENERAL - PRINCETON	(5,680)	(2,160)	(4,880)	(4,880)	-	-	-	(4,880)
01-5050-4210 MARKERS/MONUMENTS - CARE & MAINTENANCE	(1,800)	(660)	(300)	(300)	-	-	-	(300)
01-5050-4215 NICHE SALES - PRINCETON	(2,380)	(1,318)	(800)	(800)	-	-	-	(800)
01-5050-4220 NICHE SALES - CARE & MAINTENANCE	(420)	188	(80)	(80)	-	-	-	(80)
01-5050-4225 NICHE PLATE ENGRAVING - PRINCETON	(700)	(390)	(800)	(800)	-	-	-	(800)
01-5050-6175 CORNERPOSTS INSTALLED - RICHWOOD	-	-	-	-	-	-	-	-
01-5050-6195 INTERMENT CHARGES - RICHWOOD	(750)	(2,540)	-	-	-	-	-	-
01-5050-6205 LOT SALES - GENERAL - RICHWOOD	-	(2,160)	-	-	-	-	-	-
01-5050-6210 MARKERS/MONUMENTS - CARE & MAINTENANCE	-	(200)	-	-	-	-	-	-
01-5050-7175 CORNERPOSTS INSTALLED - WOLVERTON	-	-	-	-	-	-	-	-
01-5050-7195 INTERMENT CHARGES - WOLVERTON	(2,400)	(1,680)	(1,300)	(1,300)	-	-	-	(1,300)
01-5050-7200 LOT SALES - CARE & MAINTENANCE	-	-	-	-	-	-	-	-
01-5050-7205 LOT SALES - GENERAL - WOLVERTON	-	-	-	-	-	-	-	-
01-5050-7210 MARKERS/MONUMENTS - CARE & MAINTENANCE	(500)	500	-	-	-	-	-	-
Total User Fees	(42,570)	(27,680)	(25,275)	(25,275)	-	-	-	(25,275)
Interest Income								
01-5071-1480 CARE & MAINT. GENERAL - INTEREST	(258)	(36)	(236)	(236)	-	-	-	(236)
01-5071-1485 CARE & MAINT. MARKER - INTEREST	(33)	(5)	(29)	(29)	-	-	-	(29)
01-5071-2480 CARE & MAINT. GENERAL - INTEREST	(1,343)	(191)	(1,167)	(1,167)	-	-	-	(1,167)
01-5071-2485 CARE & MAINT. MARKER - INTEREST	(232)	(33)	(261)	(261)	-	-	-	(261)
01-5071-3480 CARE & MAINT. GENERAL - INTEREST	(290)	(41)	(249)	(249)	-	-	-	(249)
01-5071-3485 CARE & MAINT. MARKER - INTEREST	(118)	(17)	(106)	(106)	-	-	-	(106)
01-5071-4480 CARE & MAINT. GENERAL - INTEREST	(3,114)	(441)	(2,723)	(2,723)	-	-	-	(2,723)

Township of Blandford-Blenheim - 2026 Budget Cemeteries

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
01-5071-4485 CARE & MAINT. MARKER - INTEREST	(719)	(102)	(606)	(606)	-	-	-	(606)
01-5071-6480 CARE & MAINT. GENERAL - INTEREST	(398)	(56)	(358)	(358)	-	-	-	(358)
01-5071-6485 CARE & MAINT. MARKER - INTEREST	(103)	(14)	(92)	(92)	-	-	-	(92)
01-5071-7480 CARE & MAINT. GENERAL - INTEREST	(410)	(58)	(369)	(369)	-	-	-	(369)
01-5071-7485 CARE & MAINT. MARKER - INTEREST	(119)	(17)	(106)	(106)	-	-	-	(106)
Total Interest Income	(7,137)	(1,011)	(6,302)	(6,302)	-	-	-	(6,302)
Other Revenue								
01-5070-1460 TOWNSHIP GRANT TO CEMETERY - 9TH LINE	(4,129)	-	-	-	-	-	-	-
01-5070-2410 MISC. REVENUE - DRUMBO	(120)	(402)	(250)	(250)	-	-	-	(250)
01-5070-2460 TOWNSHIP GRANT TO CEMETERY - DRUMBO	(11,740)	-	-	-	-	-	-	-
01-5070-3410 MISC. REVENUE - PLATTSVILLE	(60)	-	-	-	-	-	-	-
01-5070-3460 TOWNSHIP GRANT TO CEMETERY - PLATTSVILLE	(6,876)	-	-	-	-	-	-	-
01-5070-4360 DONATIONS	(25)	-	-	-	-	-	-	-
01-5070-4410 MISC. REVENUE - PRINCETON	(975)	(1,043)	(1,000)	(1,000)	-	-	-	(1,000)
01-5070-4460 TOWNSHIP GRANT TO CEMETERY - PRINCETON	(6,381)	-	-	-	-	-	-	-
01-5070-6410 MISC. REVENUE - RICHWOOD	-	(208)	-	-	-	-	-	-
01-5070-6460 TOWNSHIP GRANT TO CEMETERY - RICHWOOD	(5,028)	-	-	-	-	-	-	-
01-5070-7410 MISC. REVENUE - WOLVERTON	(120)	(180)	-	-	-	-	-	-
01-5070-7460 TOWNSHIP GRANT TO CEMETERY - WOLVERTON	(3,308)	-	-	-	-	-	-	-
Total Other Revenue	(38,762)	(1,833)	(1,250)	(1,250)	-	-	-	(1,250)
Contribution from Reserves								
01-5085-2530 CONTRIBUTION FROM CEMETERY FUNDS	-	-	-	-	-	-	-	-
01-5085-4530 CONTRIBUTION FROM CEMETERY FUNDS	-	-	-	-	-	-	-	-
Total Contribution from Reserves	-	-	-	-	-	-	-	-
Total Revenue	(88,469)	(30,524)	(32,827)	(32,827)	-	-	-	(32,827)
Expenses								
Salaries, Wages & Benefits								
01-5090-1550 REGULAR EARNINGS - FT BRIGHT	1,679	783	5,274	5,116	-	-	-	5,116
01-5090-1555 BENEFITS - FT BRIGHT	538	280	1,861	1,755	-	-	-	1,755
01-5090-1578 BOARD/MANAGER - WAGES - 9TH LINE	-	-	-	-	-	-	-	-
01-5090-2550 REGULAR EARNINGS- FT DRUMBO	7,541	2,908	5,274	5,116	-	-	-	5,116
01-5090-2555 REGULAR BENEFITS - DRUMBO	2,368	1,013	1,861	1,755	-	-	-	1,755
01-5090-2578 BOARD/MANAGER - WAGES - DRUMBO CEMT	-	-	-	-	-	-	-	-
01-5090-3550 REGULAR EARNINGS - FT PLATTSVILLE	3,052	1,237	5,274	5,116	-	-	-	5,116
01-5090-3555 BENEFITS - FT PLATTSVILLE	998	421	1,861	1,755	-	-	-	1,755
01-5090-3578 BOARD/MANAGER - WAGES - PLATTSVILLE	-	-	-	-	-	-	-	-
01-5090-4550 REGULAR EARNINGS - FT PRINCETON	7,030	3,411	5,274	5,116	-	-	-	5,116

Township of Blandford-Blenheim - 2026 Budget

Cemeteries

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
01-5090-4555 BENEFITS - FT PRINCETON	2,228	1,206	1,861	1,755	-	-	-	1,755
01-5090-4578 BOARD/MANAGER - WAGES - PRINCETON	-	-	-	-	-	-	-	-
01-5090-6550 REGULAR EARNINGS - FT RICHWOOD	1,160	587	5,274	5,116	-	-	-	5,116
01-5090-6555 BENEFITS - FT RICHWOOD	394	214	1,861	1,755	-	-	-	1,755
01-5090-6578 BOARD/MANAGER - WAGES - RICHWOOD	-	-	-	-	-	-	-	-
01-5090-7550 REGULAR EARNINGS - FT WOLVERTON	1,621	362	5,274	5,116	-	-	-	5,116
01-5090-7555 BENEFITS - FT WOLVERTON	525	132	1,861	1,755	-	-	-	1,755
01-5090-7578 BOARD/MANAGER - WAGES - WOLVERTON	-	-	-	-	-	-	-	-
01-5090-8550 REGULAR EARNINGS - FT OTHER	2,253	753	5,274	5,116	-	-	-	5,116
01-5090-8555 BENEFITS - FT OTHER	732	271	1,861	1,755	-	-	-	1,755
01-5091-0550 REG EARNINGS - PT	-	529	-	-	1,745	-	-	1,745
01-5091-0555 BENEFITS - PT	-	-	-	-	165	-	-	165
01-5091-1550 REGULAR EARNINGS - PT	19	57	-	-	-	-	-	-
01-5091-1555 BENEFITS - PT	2	3	-	-	-	-	-	-
01-5091-2550 REG EARNINGS - PT	1,146	926	6,756	6,756	(2,756)	-	-	4,000
01-5091-2555 BENEFITS - PT	170	116	1,365	1,365	(908)	-	-	457
01-5091-3550 REGULAR EARNINGS - PT	575	580	-	-	-	-	-	-
01-5091-3555 BENEFITS - PT	87	76	-	-	-	-	-	-
01-5091-4550 REGULAR EARNINGS - PT	1,071	2,838	6,756	6,756	734	-	-	7,490
01-5091-4555 BENEFITS - PT	143	319	1,365	1,365	(578)	-	-	787
01-5091-6550 REGULAR EARNINGS - PT	28	823	-	-	-	-	-	-
01-5091-6555 BENEFITS - PT	1	71	-	-	-	-	-	-
01-5091-7550 REGULAR EARNINGS - PT	155	742	-	-	-	-	-	-
01-5091-7555 BENEFITS - PT	11	63	-	-	-	-	-	-
01-5091-8550 REGULAR EARNINGS - PT	-	620	-	-	-	-	-	-
01-5091-8555 BENEFITS - PT	-	58	-	-	-	-	-	-
Total Salaries, Wages & Benefits	35,527	21,399	66,187	64,339	(1,598)	-	-	62,741
Administration Expenses								
01-5093-0674 MILEAGE	336	722	-	-	-	-	-	-
Total Administration Expenses	336	722	-	-	-	-	-	-
Building & Property Expenses								
01-5092-1676 INSURANCE	286	365	365	365	17	-	-	382
01-5092-2676 INSURANCE	497	634	634	634	29	-	-	663
01-5092-3676 INSURANCE	286	365	365	365	17	-	-	382
01-5092-4676 INSURANCE	612	781	781	781	26	-	-	807
01-5092-6676 INSURANCE	286	365	365	365	17	-	-	382
01-5092-7676 INSURANCE	286	365	365	365	17	-	-	382

Township of Blandford-Blenheim - 2026 Budget

Cemeteries

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
01-5093-0794 FOUNDATION REPAIR	7,500	7,500	7,500	-	-	-	7,500	7,500
01-5093-1730 GRASS CUTTING - 9TH LINE	1,853	-	1,869	1,869	-	-	-	1,869
01-5093-1754 INTERMENT CHARGES - 9TH LINE	-	500	-	-	-	-	-	-
01-5093-1770 MISC OTHER EXPENSES - 9TH LINE	-	-	1,000	1,000	-	-	-	1,000
01-5093-1792 PROPERTY IMPROVEMENT - 9TH LINE	66	-	-	-	-	-	-	-
01-5093-1794 PROPERTY MAINT. - 9TH LINE	475	352	500	500	-	-	-	500
01-5093-2710 CORNERPOSTS (RESALE) - DRUMBO	-	-	-	-	-	-	-	-
01-5093-2730 GRASS CUTTING - DRUMBO	5,503	-	5,542	5,542	-	-	-	5,542
01-5093-2754 INTERMENT CHARGES - DRUMBO	1,300	2,350	500	500	-	-	-	500
01-5093-2766 MARKER/MONUMENT MAINT. - DRUMBO	-	-	50	50	-	-	-	50
01-5093-2770 MISC OTHER EXPENSES - DRUMBO	-	720	600	600	-	-	-	600
01-5093-2794 PROPERTY MAINT. - DRUMBO	739	395	2,000	2,000	-	-	-	2,000
01-5093-3730 GRASS CUTTING - PLATTSVILLE	5,966	-	6,008	6,008	-	-	-	6,008
01-5093-3754 INTERMENT CHARGES - PLATTSVILLE	500	-	500	500	-	-	-	500
01-5093-3770 MISC OTHER EXPENSES - PLATTSVILLE	1,950	-	250	250	-	-	-	250
01-5093-3794 PROPERTY MAINT. - PLATTSVILLE	430	403	1,500	1,500	-	-	-	1,500
01-5093-4710 CORNERPOSTS (RESALE) - PRINCETON	-	-	-	-	-	-	-	-
01-5093-4715 NICHE PLATE ENGRAVING - PRINCETON	600	326	750	750	-	-	-	750
01-5093-4730 GRASS CUTTING - PRINCETON	20,428	-	20,573	20,573	-	-	-	20,573
01-5093-4754 INTERMENT CHARGES - PRINCETON	3,000	3,500	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	8	10	-	-	-	-	-	-
01-5093-4794 PROPERTY MAINT. - PRINCETON	2,114	733	3,200	3,200	-	1,500	-	4,700
01-5093-4796 PROVINCIAL BURIAL FEE - PRINCETON	-	-	200	200	-	-	-	200
01-5093-6710 CORNERPOSTS (RESALE) - RICHWOOD	-	-	167	167	-	-	-	167
01-5093-6730 GRASS CUTTING - RICHWOOD	3,209	-	3,231	3,231	-	-	-	3,231
01-5093-6754 INTERMENT CHARGES - RICHWOOD	250	500	240	240	-	-	-	240
01-5093-6766 MARKER/MONUMENT MAINT. - RICHWOOD	-	-	60	60	-	-	-	60
01-5093-6794 PROPERTY MAINT. - RICHWOOD	325	482	1,500	1,500	-	-	-	1,500
01-5093-7710 CORNERPOSTS (RESALE) - WOLVERTON	-	-	167	167	-	-	-	167
01-5093-7730 GRASS CUTTING - WOLVERTON	3,736	-	3,762	3,762	-	-	-	3,762
01-5093-7754 INTERMENT CHARGES - WOLVERTON	-	-	375	375	-	-	-	375
01-5093-7766 MARKER/MONUMENT MAINT. - WOLVERTON	-	-	120	120	-	-	-	120
01-5093-7792 PROPERTY IMPROVEMENT - WOLVERTON	-	5	-	-	-	-	-	-
01-5093-7794 PROPERTY MAINT. - WOLVERTON	523	32	1,700	1,700	-	-	-	1,700
01-5093-8730 GRASS CUTTING - 6 INACTIVE CEMETERIES	6,029	-	6,002	6,002	-	-	-	6,002

Township of Blandford-Blenheim - 2026 Budget Cemeteries

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
01-5093-8770 MISC OTHER EXPENSES - INACTIVE CEMETERIES	33	-	2,000	2,000	-	-	-	2,000
01-5093-8794 PROPERTY MAINT. - INACTIVE CEMETERIES	275	191	-	-	-	-	-	-
Total Building & Property Expenses	69,136	20,874	79,741	72,241	123	1,500	7,500	81,364
Other Expenses								
01-5093-6770 MISC OTHER EXPENSES - RICHWOOD	625	-	-	-	-	-	-	-
01-5094-8832 GRANTS - ACTIVE CEMETERIES	37,461	-	-	-	-	-	-	-
Total Other Expenses	38,086	-	-	-	-	-	-	-
Capital Expenditures								
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	-	-	-	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	-	-	-	-
Total Expenses	143,085	42,995	145,928	136,580	(1,475)	1,500	7,500	144,105
Total Cemeteries	54,616	12,471	113,101	103,753	(1,475)	1,500	7,500	111,278

Township of Blandford-Blenheim - 2026 Budget

Splash Park

	Actual 2024	YTD Actual 2025	Budget 2025	2026 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2026 Proposed Budget
Expenses								
Salaries, Wages & Benefits								
01-7190-2551 REGULAR EARNINGS - FT - SPLASH PK	3,956	5,007	3,872	3,908	-	-	-	3,908
01-7190-2552 BENEFITS - FULL TIME - SPLASH PK	1,172	1,766	1,341	1,303	-	-	-	1,303
01-7191-2553 REGULAR EARNINGS - PART TIME - SPLASH PK	112	559	2,245	2,412	1,000	-	-	3,412
01-7191-2554 BENEFITS - PART TIME - SPLASH PK	30	100	361	442	-	-	-	442
Total Salaries, Wages & Benefits	5,270	7,432	7,819	8,065	1,000	-	-	9,065
Building & Property Expenses								
01-7194-2608 CONTRACTED SERVICES	600	(278)	1,600	1,600	-	-	-	1,600
01-7194-2676 INSURANCE	61	78	79	79	4	-	-	83
01-7194-2782 PARTS, SUPPLIES & SMALL TOOLS	4,809	4,698	6,500	6,500	(4,500)	-	-	2,000
01-7194-2818 WATER	-	-	-	-	9,000	-	-	9,000
01-7194-3608 CONTRACTED SERVICES	-	2,260	1,600	1,600	-	-	-	1,600
01-7194-3676 INSURANCE	-	78	79	79	4	-	-	83
01-7194-3782 PARTS, SUPPLIES & SMALL TOOLS	1,879	2,471	2,000	2,000	200	-	-	2,200
01-7194-3818 WATER	8,194	4,721	11,000	11,000	(2,000)	-	-	9,000
Total Building & Property Expenses	15,543	14,028	22,858	22,858	2,708	-	-	25,566
Contribution to Reserves								
01-7197-2957 TRANSFER TO RESERVE - SPLASH PK	11,314	11,598	11,598	11,598	1,028	-	-	12,626
Total Contribution to Reserves	11,314	11,598	11,598	11,598	1,028	-	-	12,626
Total Expenses	32,127	33,058	42,275	42,521	4,736	-	-	47,257
Total Splash Park	32,127	33,058	42,275	42,521	4,736	-	-	47,257

2026 Draft Capital Budget

Administration - Municipal Office

Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other / Reserve Description	Description
Drumbo	01-1196-0915	Council Sound System	Medium	service level	\$30,000.00		\$30,000.00					\$30,000.00		
Drumbo	01-1196-0915	flag pole	medium	service level	\$4,300.00	\$4,300.00						\$4,300.00		3rd flag pole for municipal office
Drumbo	01-1196-0915	water softener	High	maintenance	\$4,800.00	\$4,800.00						\$4,800.00		
2026 PROJECT TOTALS					\$39,100.00	\$9,100.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,100.00		

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	
Princeton Station	Property Capital	New Fire Station	High	Maintenance	\$1,420,000.00		(\$580,000.00)	\$2,000,000.00				\$1,420,000.00		New Station Build - minus 1st 4 estimated draws	
Princeton Station	Property Capital	Tables & Chairs, Appliances & Furnis	High	Maintenance	\$25,000.00		\$25,000.00					\$25,000.00		New Station Build	
Princeton Station	Property Capital	Gear Racking	High	Maintenance	\$12,000.00		\$12,000.00					\$12,000.00		New Station Build	
Princeton Station	Property Capital	IT Equipment	High	Maintenance	\$5,000.00		\$5,000.00					\$5,000.00		New Station Build	
Princeton Station	Property Capital	Digital Sign	High	Maintenance	\$3,000.00		\$3,000.00					\$3,000.00		New Station Build	
Princeton Station	Property Capital	Engineering Costs	High	Maintenance	\$40,000.00		\$40,000.00					\$40,000.00		New Station Build - Engineering Costs	
Princeton Station	Property Capital	Enhanced Monitoring System	High	Maintenance	\$12,000.00	\$12,000.00						\$12,000.00		New Station Build	
Plattsville Station	Property Capital	Lighting - Truck Bay	High	Maintenance	\$8,000.00		\$8,000.00					\$8,000.00		Upgrade existing lighting to LED	
					\$1,525,000.00	\$12,000.00	(\$487,000.00)	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$1,525,000.00			
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	New aerial, existing 2005 pumper move to Bright, retire 1994 pumper	
					\$2,034,000.00	\$0.00	\$1,034,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$2,034,000.00			
All Stations	Equip. Capital	Bunker Suits	High	Regulated	\$35,000.00	\$0.00	\$35,000.00					\$35,000.00		Replace 10 sets of bunker gear (\$3500 each)	
Drumbo Station	Equip. Capital	Galaxy Gas Meter Test Unit	High	Maintenance	\$7,000.00		\$7,000.00					\$7,000.00		Replace existing unit	
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-	
All Stations	Equip. Capital	Flashlights (8) + 2 gang chargers	Medium	Maintenance	\$3,200.00		\$3,200.00					\$3,200.00		Replace existing flashlights (\$1600-PL, \$1600-PR)	
All Stations	Equip. Capital	Hose	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace out of service hose	
All Stations	Equip. Capital	Water Rescue equipment	Low	Maintenance	\$25,000.00	\$21,000.00	\$4,000.00					\$25,000.00		upgraded shorebase water rescue equipment	
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	Medium	Maintenance	\$1,500.00		\$1,500.00					\$1,500.00		Replace aging 4-gas meter	
Plattsville Station	Equip. Capital	4-Gas Meter	Medium	Maintenance	\$1,500.00		\$1,500.00					\$1,500.00		Replace aging 4-gas meter	
Plattsville Station	Equip. Capital	Thermal Imaging Camera	Medium	Maintenance	\$8,500.00		\$8,500.00					\$8,500.00		Replace existing TIC	
All Stations	Equip. Capital	as per Council report	High	Grant Approved	\$69,419.00					\$69,419.00		\$69,419.00	Fire Protection Grant	Portable shower, Gear Extractor and 2 Dryers,	
2026 PROJECT TOTALS					\$3,743,119.00	\$33,000.00	\$93,700.00	\$3,000,000.00	\$0.00	\$0.00	\$69,419.00	\$0.00	\$3,743,119.00		

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
												\$0.00		
2026 PROJECT TOTALS					\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		

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
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)
	01-3096-0915	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
												\$0.00		
												\$0.00		

	01-3096-0925	PRINCETON MUN. DRAIN & STREET UPGRADES	Medium	Maintenance/Service	\$1,000,000.00	\$0.00	\$0.00		\$0.00	\$650,000.00	\$350,000.00	\$1,000,000.00	\$350,000 County	Final asphalt (raise manholes & cb's, finish curb)
		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/ICIP	Start Construction
		OXFORD-WATERLOO GUIDERAIL	High	Maintenance/Service	\$100,000.00	\$0.00	\$50,000.00		\$0.00	\$0.00	\$50,000.00	\$100,000.00	P.W. RESERVE & 50% WILM	REPLACE & BRING UP TO CODE GUIDERAIL. 50% COST SHARE WITH WILMOT TWP
		OXFORD-WATERLOO GUIDERAIL(Wilmot)	High	Maintenance/Service	\$70,000.00	\$0.00	\$35,000.00		\$0.00	\$0.00	\$35,000.00	\$70,000.00	P.W. RESERVE & 50% WILM	Guiderail for box culvert 50% cost share Wilmot to admin
	01-3096-0023	BRIDGE #23 MAINTENANCE (Blenheim Rd)	Medium	Maintenance/Service	\$750,000.00	\$0.00	\$750,000.00		\$0.00	\$0.00	\$0.00	\$750,000.00	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
	01-3096-0925	HARDSURFACE TWP. RD. 12	Medium	Maintenance/Service	\$150,000.00	\$0.00	\$134,262.00		\$15,738.00	\$0.00	\$0.00	\$150,000.00		DOUBLE SURFACE TREATMENT ON TWP. RD. 12 BLENHEIM RD. TO TRUSSLER TO CONNECT PAVED SURFACES
		1/2 TON PICKUP	Medium	Maintenance	\$60,000.00	\$0.00	\$0.00		\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$55K Building reserve \$5K Sale/Trade of Truck	Replace building/drainage truck
	01-3096-0901	1/2 TON PICKUP	Medium	Maintenance	\$60,000.00	\$0.00	\$55,000.00		\$0.00	\$0.00	\$5,000.00	\$60,000.00	P.W. RESERVE & SALE	NEW DIRECTOR PICKUP; 2023 TRANSFERRED TO C.S AND 2016 DISPOSED OF
	01-3096-0925	BASE IMPROVEMENT TWP. RD. 3B	Medium	Maintenance/Service	\$100,000.00	\$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
		Jumbo Frontline Large Flail head	Medium	Maintenance/Service	\$48,000.00	\$48,000.00	\$0.00		\$0.00	\$0.00	\$0.00	\$48,000.00		This large flail attaches to the Kommunal machine. Allows wider cut and capability of operating at a quicker speed. Used demo \$25,000
		Shoulder machine	Medium	Maintenance/Service	\$50,000.00	\$50,000.00	\$0.00		\$0.00	\$0.00	\$0.00	\$50,000.00		This machine costs \$120,000 plus \$10,000 for the attachment to connect to a machine. This will be a joint venture with Zorra & EZT.
	01-3096-0043	BRIDGE 43 MAINTENANCE (Canning 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	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	\$26,177.00		\$0.00	\$439,568.00	\$0.00	\$465,745.00	P.W. RESERVE/OCIF	(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
2025 PROJECT TOTALS					\$7,268,120.00	\$240,456.00	\$2,216,820.25	\$0.00	\$23,282.00	\$4,252,561.75	\$535,000.00	\$7,268,120.00		

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	Boil Mate hot water back	Medium	EUL	\$11,000.00		\$11,000.00					\$11,000.00	ARENA RESERVE	
Plattsville	01-7096-3917	STALL MATS	medium		\$5,000.00	\$0.00	\$5,000.00			\$0.00	\$0.00	\$5,000.00	ARENA RESERVE	carry forward from 2025
Plattsville	01-7096-3917	Tube heaters stands			\$8,500.00		\$8,500.00					\$8,500.00	ARENA RESERVE	
Plattsville	01-7096-3901	dehumidifier		Maintenance/Service EUL	\$60,000.00		\$60,000.00					\$60,000.00	ARENA RESERVE	

Plattsville	01-7096-3901	COMPRESSOR #2			\$12,800.00	\$0.00	\$12,800.00		\$0.00	\$0.00	\$0.00	\$12,800.00	ARENA RESERVE	
2026 PROJECT TOTALS					\$97,300.00	\$0.00	\$97,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97,300.00		

Parks

Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Charges	Grant	Other	Total Funding	Description	Description
Plattsville Park	01-7196-3901	Netting and fence	High	New	\$90,000.00	\$90,000.00						\$90,000.00		
Plattsville Trail system	01-7196-3915	Trail along hofstetter road	Meduim	New	\$35,000.00		\$35,000.00					\$35,000.00		This will be funded through reserves then through development charges once funds are collected.
Princeton Park		fencing			\$4,000.00	\$4,000.00						\$4,000.00		Fencing approved by Council Dec 2025
Drumbo Splash Pad	01-7196-2926	Flow through system for splash pad	High	Replacement New	\$27,000.00	\$17,000.00	\$10,000.00					\$27,000.00		
Plattsville Splash Pad	01-7196-3926	Water Softner	High	New	\$8,000.00	\$8,000.00						\$8,000.00		
Bright Park	01-7196-1901	Accessible Playground pods	Apply for grants	Accessibility	\$120,000.00	\$12,000.00				\$108,000.00		\$120,000.00		
Drumbo Park	01-7196-2902	Fencing along soccer field	High	new	\$11,000.00	\$11,000.00						\$11,000.00		
Drumbo Park	01-7196-2901	Netting	High	New plus replacement	\$20,000.00	\$14,000.00	\$6,000.00					\$20,000.00		
Princeton Park	01-7196-4901	Repair and fix fences	Medium	EUL	\$12,000.00	\$0.00	\$12,000.00					\$12,000.00		Replace mesh only, no posts.
Drumbo park	01-7196-2904	Replace play structure	Meduim	EUL	\$40,000.00		\$40,000.00					\$40,000.00		
Drumbo park	01-7196-2905	Accessible Playground pods	Grant approved	Accessibility	\$160,000.00		\$16,000.00			\$144,000.00		\$160,000.00	Trillium Grant	Rec'd Trillium Grant
Princeton Park	01-7196-4901	Accessible Playground - completion	High									\$0.00		
Princeton Park	01-7196-4915	Septic work - Park Washrooms	Medium	Sale of Property	\$20,000.00		\$20,000.00					\$20,000.00		
Plattsville, Drumbo & Princeton Parks		Accessible washrooms	Grant pending	Accessibility	\$72,200.00					\$57,934.00	\$14,266.00	\$72,200.00		Using remaining Covid Restart funding as well as new grant
All Parks	01-7196-0901	Picnic tables	High		\$6,000.00		\$6,000.00					\$6,000.00		
2026 PROJECT TOTALS					\$625,200.00	\$156,000.00	\$145,000.00	\$0.00	\$0.00	\$309,934.00	\$14,266.00	\$625,200.00		

Parks - Grounds Equipment

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		Lawn Mower			\$36,000.00		\$36,000.00					\$36,000.00		REPLACEMENT OF EQUIPMENT
Plattsville		Large Trailer			\$8,000.00		\$8,000.00					\$8,000.00		REPLACEMENT OF EQUIPMENT
2026 PROJECT TOTALS					\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,000.00		

Community Centres														
Location Description	Account #	Capital Description	Priority	Category	Total Budget	Taxation	Reserves	Debenture	Dev Charges	Fed/Prov Grant	Other	Total Funding	Other / Reserve Description	Description
Princeton		Bar fridge	high	EUL	\$8,000.00		\$8,000.00					\$8,000.00		
Princeton		Parking lot sealing	high	Maintenance/Service	\$7,000.00		\$7,000.00					\$7,000.00		
2026 PROJECT TOTALS					\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00		
2026 TOTAL CAPITAL					\$11,831,839.00	\$438,556.00	\$3,188,820.25	\$3,000,000.00	\$23,282.00	\$4,631,914.75	\$549,266.00	\$11,831,839.00		

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	\$39,100	\$9,100	\$30,000	\$0	\$0	\$0	\$0	\$39,100
Fire	\$3,743,119	\$33,000	\$640,700	\$3,000,000	\$0	\$69,419	\$0	\$3,743,119
Building /Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$7,268,120	\$240,456	\$2,216,820	\$0	\$23,282	\$4,252,562	\$535,000	\$7,268,120
Arena	\$97,300	\$0	\$97,300	\$0	\$0	\$0	\$0	\$97,300
Parks	\$625,200	\$156,000	\$145,000	\$0	\$0	\$309,934	\$14,266	\$625,200
Parks Grounds Equip	\$44,000	\$0	\$44,000	\$0	\$0	\$0	\$0	\$44,000
Communtiy Centres	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
2026 Totals	\$11,831,839	\$438,556	\$3,188,820	\$3,000,000	\$23,282	\$4,631,915	\$549,266	\$11,831,839
Municipal Office	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Fire	\$1,069,520	\$22,000	\$1,047,520	\$0	\$0	\$0	\$0	\$1,069,520
Building /Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$2,277,000	\$498,455	\$1,018,032	\$0	\$31,545	\$664,568	\$64,400	\$2,277,000
Arena	\$185,500	\$0	\$185,500	\$0	\$0	\$0	\$0	\$185,500
Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks Grounds Equip	\$46,000	\$0	\$46,000	\$0	\$0	\$0	\$0	\$46,000
Communtiy Centres	\$118,000	\$0	\$118,000	\$0	\$0	\$0	\$0	\$118,000
2027 Totals	\$3,746,020	\$520,455	\$2,465,052	\$0	\$31,545	\$664,568	\$64,400	\$3,746,020
Municipal Office	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Fire	\$244,480	\$0	\$244,480	\$0	\$0	\$0	\$0	\$244,480
Building /Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$3,015,000	\$281,802	\$1,845,332	\$0	\$88,298	\$689,568	\$110,000	\$3,015,000
Arena	\$69,500	\$0	\$69,500	\$0	\$0	\$0	\$0	\$69,500
Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks Grounds Equip	\$38,000	\$0	\$38,000	\$0	\$0	\$0	\$0	\$38,000
Communtiy Centres	\$37,500	\$0	\$37,500	\$0	\$0	\$0	\$0	\$37,500
2028 Totals	\$3,429,480	\$281,802	\$2,234,812	\$0	\$113,298	\$689,568	\$110,000	\$3,429,480
Municipal Office	\$25,000	\$0	\$15,000	\$0	\$10,000	\$0	\$0	\$25,000
Fire	\$1,183,300	\$0	\$1,183,300	\$0	\$0	\$0	\$0	\$1,183,300
Building /Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$1,938,000	\$324,539	\$733,083	\$0	\$85,810	\$739,568	\$55,000	\$1,938,000
Arena	\$115,000	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Parks	\$58,000	\$0	\$58,000	\$0	\$0	\$0	\$0	\$58,000
Parks Grounds Equip	\$7,500	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
Communtiy Centres	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
2029 Totals	\$3,366,800	\$324,539	\$2,151,883	\$0	\$95,810	\$739,568	\$55,000	\$3,366,800
Municipal Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire	\$183,500	\$0	\$183,500	\$0	\$0	\$0	\$0	\$183,500
Building /Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$2,198,000	\$421,889	\$773,083	\$0	\$68,460	\$739,568	\$195,000	\$2,198,000
Arena	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Parks	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Parks Grounds Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communtiy Centres	\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
2030 Totals	\$2,502,500	\$421,889	\$1,077,583	\$0	\$68,460	\$739,568	\$195,000	\$2,502,500
Municipal Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire	\$972,600	\$0	\$972,600	\$0	\$0	\$0	\$0	\$972,600
Building /Drainage	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Public Works	\$1,442,000	\$0	\$707,432	\$0	\$0	\$689,568	\$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
2031 Totals	\$2,489,600	\$0	\$1,755,032	\$0	\$0	\$689,568	\$45,000	\$2,489,600
Municipal Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire	\$69,500	\$0	\$69,500	\$0	\$0	\$0	\$0	\$69,500
Building /Drainage	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Public Works	\$1,077,000	\$489,671	\$130,432	\$0	\$12,329	\$439,568	\$5,000	\$1,077,000
Arena	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
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
Communtiy Centres	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2032 Totals	\$1,324,500	\$489,671	\$377,932	\$0	\$12,329	\$439,568	\$5,000	\$1,324,500
Municipal Office	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Fire	\$1,064,546	\$0	\$1,059,546	\$0	\$0	\$0	\$5,000	\$1,064,546
Building /Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$2,155,000	\$350,000	\$1,335,432	\$0	\$0	\$439,568	\$30,000	\$2,155,000
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
2033 Totals	\$6,347,546	\$350,000	\$5,492,978	\$0	\$30,000	\$439,568	\$35,000	\$6,347,546
Municipal Office	\$30,000	\$0	\$25,000	\$0	\$5,000	\$0	\$0	\$30,000
Fire	\$55,500	\$0	\$55,500	\$0	\$0	\$0	\$0	\$55,500
Building /Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$905,000	\$300,000	\$160,432	\$0	\$0	\$439,568	\$5,000	\$905,000
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
Communtiy Centres	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2034 Totals	\$1,390,500	\$300,000	\$640,932	\$0	\$5,000	\$439,568	\$5,000	\$1,390,500
Municipal Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire	\$1,429,600	\$0	\$1,424,600	\$0	\$0	\$0	\$5,000	\$1,429,600
Building /Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$1,575,000	\$300,000	\$800,432	\$0	\$0	\$439,568	\$35,000	\$1,575,000
Arena	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks Grounds Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communtiy Centres	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2035 Totals	\$3,004,600	\$300,000	\$2,225,032	\$0	\$0	\$439,568	\$40,000	\$3,004,600
2026-2035 GRAND TOTAL	\$39,433,385	\$3,426,912	\$21,610,056	\$3,000,000	\$379,724	\$9,913,027	\$1,103,666	\$39,433,385

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	01-1196-0915	water softener	High		\$4,800.00	\$4,800.00						\$4,800.00		
Drumbo	01-1196-0915	flag pole	medium	service level	\$4,300.00	\$4,300.00						\$4,300.00		3rd flag pole for municipal office
Drumbo	01-1196-0917	Council Sound System	Medium		\$30,000.00		\$30,000.00					\$30,000.00		
2026 PROJECT TOTALS					\$39,100.00	\$9,100.00	\$30,000.00		\$0.00	\$0.00	\$0.00	\$39,100.00		
	01-1196-0915	Roof			\$25,000.00		\$25,000.00					\$25,000.00	Replace roof on Municipal Office building	take till 2027
	01-1196-0915	HVAC			\$25,000.00		\$25,000.00					\$25,000.00	Replace furnace(s) as needed	replace 3 furnaces, 2 AC units
2027 PROJECT TOTALS					\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00		
												\$0.00		
	01-1192-0615	DEVELOPMENT CHARGE STUDY			\$25,000.00	\$0.00	\$0.00		\$25,000.00	\$0.00	\$0.00	\$25,000.00	Reserve for DC study	
2028 PROJECT TOTALS					\$25,000.00	\$0.00	\$0.00		\$25,000.00	\$0.00	\$0.00	\$25,000.00		
	01-1192-0615	DEVELOPMENT CHARGE STUDY			\$25,000.00	\$0.00	\$15,000.00		\$10,000.00	\$0.00	\$0.00	\$25,000.00	Reserve for DC study	
2029 PROJECT TOTALS					\$25,000.00	\$0.00	\$15,000.00		\$10,000.00	\$0.00	\$0.00	\$25,000.00		
												\$0.00		
2030 PROJECT TOTALS					\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
												\$0.00		
2031 PROJECT TOTALS					\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
												\$0.00		
2032 PROJECT TOTALS					\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
	01-1192-0615	DEVELOPMENT CHARGE STUDY			\$30,000.00	\$0.00	\$0.00		\$30,000.00	\$0.00	\$0.00	\$30,000.00	Reserve for DC study	
2033 PROJECT TOTALS					\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00		
	01-1192-0615	DEVELOPMENT CHARGE STUDY			\$30,000.00	\$0.00	\$25,000.00		\$5,000.00	\$0.00	\$0.00	\$30,000.00	Reserve for DC study	
2034 PROJECT TOTALS					\$30,000.00	\$0.00	\$25,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$30,000.00		
												\$0.00		
2034 PROJECT TOTALS					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
2026-2035 GRAND TOTAL					\$199,100	\$9,100	\$120,000	\$0	\$70,000	\$0	\$0	\$199,100		

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			
2026		\$180,533.00		\$30,000.00					\$26,528.00		\$177,061.00			
2027		\$177,061.00		\$50,000.00					\$27,191.20		\$154,252.20			
2028		\$154,252.20		\$0.00					\$27,870.98		\$182,123.18			
2029		\$182,123.18		\$0.00					\$28,567.75		\$210,690.93			
2030		\$210,690.93		\$0.00					\$29,281.95		\$239,972.88			
2031		\$239,972.88		\$0.00					\$30,014.00		\$269,986.88			
2032		\$269,986.88		\$0.00					\$30,764.35		\$300,751.23			
2033		\$300,751.23		\$0.00					\$31,533.46		\$332,284.68			
2034		\$332,284.68		\$0.00					\$32,321.79		\$364,606.47			
2035		\$364,606.47		\$0.00					\$33,129.84		\$397,736.31			
				\$80,000.00			\$0.00		\$264,073.47					

Development Charge Study Reserve														
		Opening Balance		Reserve Draw					Contribution to Reserve		Closing Balance			
2026		\$28,423.00		\$0.00					\$5,000.00		\$33,423.00			
2027		\$33,423.00		\$0.00					\$5,000.00		\$38,423.00			
2028		\$38,423.00		\$0.00					\$5,000.00		\$43,423.00			
2029		\$43,423.00		\$15,000.00					\$5,000.00		\$33,423.00			
2030		\$33,423.00		\$0.00					\$5,000.00		\$38,423.00			
2031		\$38,423.00		\$0.00					\$5,000.00		\$43,423.00			
2032		\$43,423.00		\$0.00					\$5,000.00		\$48,423.00			
2033		\$48,423.00		\$0.00					\$5,000.00		\$53,423.00			
2034		\$53,423.00		\$25,000.00					\$5,000.00		\$33,423.00			
2035		\$33,423.00		\$0.00					\$5,000.00		\$38,423.00			
				\$40,000.00			\$0.00		\$45,000.00					

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
Princeton Station	Property Capital	New Fire Station	High	Maintenance	\$1,420,000.00		(\$580,000.00)	\$2,000,000.00				\$1,420,000.00		New Station Build - minus 1st 4 estimated draws
Princeton Station	Property Capital	Tables & Chairs, Appliances & Furnishings	High	Maintenance	\$25,000.00		\$25,000.00					\$25,000.00		New Station Build
Princeton Station	Property Capital	Gear Racking	High	Maintenance	\$12,000.00		\$12,000.00					\$12,000.00		New Station Build
Princeton Station	Property Capital	IT Equipment	High	Maintenance	\$5,000.00		\$5,000.00					\$5,000.00		New Station Build
Princeton Station	Property Capital	Digital Sign	High	Maintenance	\$3,000.00		\$3,000.00					\$3,000.00		New Station Build
Princeton Station	Property Capital	Engineering Costs	High	Maintenance	\$40,000.00		\$40,000.00					\$40,000.00		New Station Build - Engineering Costs
Princeton Station	Property Capital	Enhanced Monitoring System	High	Maintenance	\$12,000.00	\$12,000.00						\$12,000.00		New Station Build
Plattsville Station	Property Capital	Lighting - Truck Bay	High	Maintenance	\$8,000.00		\$8,000.00					\$8,000.00		Upgrade existing lighting to LED
					\$1,525,000.00	\$12,000.00	(\$487,000.00)	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$1,525,000.00		
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 a	New aerial, existing 2005 pumper move to Bright, retire 1994 pumper
					\$2,034,000.00	\$0.00	\$1,034,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$2,034,000.00		
All Stations	Equip. Capital	Bunker Suits	High	Regulated	\$35,000.00	\$0.00	\$35,000.00					\$35,000.00		Replace 10 sets of bunker gear (\$3500 each)
Drumbo Station	Equip. Capital	Galaxy Gas Meter Test Unit	High	Maintenance	\$7,000.00		\$7,000.00					\$7,000.00		Replace existing unit
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 (8) + 2 gang chargers	Medium	Maintenance	\$3,200.00		\$3,200.00					\$3,200.00		Replace existing flashlights (\$1600-PL, \$1600-PR)
All Stations	Equip. Capital	Hose	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace out of service hose
All Stations	Equip. Capital	Water Rescue equipment	Low	Maintenance	\$25,000.00	\$21,000.00	\$4,000.00					\$25,000.00		upgraded shorebase water rescue equipment
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	Medium	Maintenance	\$1,500.00		\$1,500.00					\$1,500.00		Replace aging 4-gas meter
Plattsville Station	Equip. Capital	4-Gas Meter	Medium	Maintenance	\$1,500.00		\$1,500.00					\$1,500.00		Replace aging 4-gas meter
Plattsville Station	Equip. Capital	Thermal Imaging Camera	Medium	Maintenance	\$8,500.00		\$8,500.00					\$8,500.00		Replace existing TIC
All Stations	Equip. Capital	as per Council report	High	Grant Approved	\$69,419.00					\$69,419.00		\$69,419.00	Fire Protection Grant	Portable shower, Gear Extractor and 2 Dryers, Balaclavas and Gear Trunout Bags
					\$184,119.00	\$21,000.00	\$93,700.00	\$0.00	\$0.00	\$69,419.00	\$0.00	\$184,119.00		
2026 PROJECT TOTALS					\$3,743,119.00	\$33,000.00	\$640,700.00	\$3,000,000.00	\$0.00	\$69,419.00	\$0.00	\$3,743,119.00		
Drumbo Station	Property Capital	Tables & Chairs	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace existing tables and chairs
					\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00		
Drumbo Station	Vehicle Capital	1 tanker	High	Maintenance	\$881,000.00	\$0.00	\$881,000.00		\$0.00	\$0.00	\$0.00	\$881,000.00	Working Capital Reserve	Move 2001 existing tanker to Bright Station, retire 1995 tanker
					\$881,000.00	\$0.00	\$881,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$881,000.00		
All Stations	Equip. Capital	Bunker suits	High	Regulated	\$35,000.00		\$35,000.00					\$35,000.00		Replace 10 sets of bunker gear (\$3500 each)
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	Regulated	\$16,000.00		\$16,000.00					\$16,000.00		Purchase 8 air bottles (\$2000 each)(\$4000 per station)
All Stations	Equip. Capital	Flashlights (8) + 2 gang chargers	Medium	Maintenance	\$3,200.00		\$3,200.00					\$3,200.00		Replace existing flashlights (\$1600-PL, \$1600-PR)
All Stations	Equip. Capital	Struts (3 sets)	Medium	Maintenance	\$30,000.00		\$30,000.00					\$30,000.00		Replace existing sets (Drumbo, Plattsville, Princeton)
All Stations	Equip. Capital	2-stage (24') ladder	Medium	Regulated	\$5,000.00		\$5,000.00					\$5,000.00		Replace existing ladders
All Stations	Equip. Capital	single-stage (14') ladder	Medium	Regulated	\$7,500.00		\$7,500.00					\$7,500.00		Replace existing ladders
All Stations	Equip. Capital	Attic ladder	Medium	Regulated	\$5,000.00		\$5,000.00					\$5,000.00		Replace existing ladders
Plattsville Station	Equip. Capital	Galaxy Gas Meter Test Unit	High	Maintenance	\$7,000.00		\$7,000.00					\$7,000.00		Replace existing unit
Princeton Station	Equip. Capital	Porta-tank	Medium	Regulated	\$8,500.00		\$8,500.00					\$8,500.00		Replace existing porta -tank
Bright Station	Equip. Capital	Battery-operated vent fan	High	Maintenance	\$8,320.00		\$8,320.00					\$8,320.00		Replace existing gas fans
Drumbo Station	Equip. Capital	PPE Washer Extractor	High	Maintenance	\$10,000.00	\$10,000.00						\$10,000.00		New purchase
Drumbo Station	Equip. Capital	PPE Dryer	High	Maintenance	\$12,000.00	\$12,000.00						\$12,000.00		New purchase
Drumbo Station	Equip. Capital	4-Gas Meter	Medium	Maintenance	\$1,500.00		\$1,500.00					\$1,500.00		Replace aging 4-gas meter
All Stations	Equip. Capital	Cell Phones	High	Maintenance	\$2,000.00		\$2,000.00					\$2,000.00		Replace existing
Bright Station	Equip. Capital	4-Gas Meter	Medium	Maintenance	\$1,500.00		\$1,500.00					\$1,500.00		Replace aging 4-gas meter
Princeton Station	Equip. Capital	AED	High	Maintenance	\$3,000.00		\$3,000.00					\$3,000.00		Replace aging AED
Plattsville Station	Equip. Capital	AED	High	Maintenance	\$3,000.00		\$3,000.00					\$3,000.00		Replace aging AED
					\$173,520.00	\$22,000.00	\$151,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,520.00		
2027 PROJECT TOTALS					\$1,069,520.00	\$22,000.00	\$1,047,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,069,520.00		
Plattsville Station	Property Capital	Tables & Chairs	Medium	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace existing tables and chairs
					\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00		
DPS	Vehicle Capital	Deputy Vehicle	High	Maintenance	\$75,000.00	\$0.00	\$75,000.00		\$0.00	\$0.00	\$0.00	\$75,000.00		Purchase Deputy Chief vehicle, retire 2011 F150
					\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00		
All Stations	Equip. Capital	Bunker suits	High	Regulated	\$38,000.00		\$38,000.00				\$0.00	\$38,000.00		Replace 10 sets of bunker gear (\$3800 each)
All Stations	Equip. Capital	8 portable radios + 2 bank chargers	High	Maintenance	\$15,000.00		\$15,000.00				\$0.00	\$15,000.00		Replace 8 portable radios + bank chargers (\$7500-DR), (\$7500-PR)
All Stations	Equip. Capital	Flashlights (8) + 2 gang chargers	Medium	Maintenance	\$3,200.00		\$3,200.00					\$3,200.00		Replace existing flashlights (\$1600-PL, \$1600-PR)
Bright Station	Equip. Capital	Porta-tank	Medium	Regulated	\$17,000.00		\$17,000.00					\$17,000.00		Replace existing porta -tank
All Stations	Equip. Capital	Medical Bags	Medium	Maintenance	\$4,680.00		\$4,680.00					\$4,680.00		Replace existing bags
All Stations	Equip. Capital	E-tool Batteries	High	Maintenance	\$6,000.00		\$6,000.00					\$6,000.00		Replace existing batteries for e-tools (Drumbo, Plattsville, Bright)
All Stations	Equip. Capital	2-stage (24') ladder	Medium	Regulated	\$5,000.00		\$5,000.00					\$5,000.00		Replace existing ladders
All Stations	Equip. Capital	single-stage (14') ladder	Medium	Regulated	\$5,000.00		\$5,000.00					\$5,000.00		Replace existing ladders
All Stations	Equip. Capital	Attic ladder	Medium	Regulated	\$5,000.00		\$5,000.00					\$5,000.00		Replace existing ladders
Princeton Station	Equip. Capital	Galaxy Gas Meter Test Unit	High	Maintenance	\$7,000.00		\$7,000.00					\$7,000.00		Replace existing unit
Plattsville Station	Equip. Capital	PPE Washer Extractor	High	Maintenance	\$10,000.00		\$10,000.00					\$10,000.00		Replace existing extractor
Princeton 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	K12 Cutters Edge Saw	High	Maintenance	\$2,600.00		\$2,600.00					\$2,600.00		Replace existing K12 saw
Princeton Station	Equip. Capital	Air Bags	High	Regulated	\$15,000.00		\$15,000.00					\$15,000.00		Replace existing air bags - 1 set per year
Princeton Station	Equip. Capital	Struts (1 set)	Medium	Regulated	\$20,000.00		\$20,000.00					\$20,000.00		Replace existing sets
					\$154,480.00	\$0.00	\$154,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$154,480.00		
2028 PROJECT TOTALS					\$244,480.00	\$0.00	\$244,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$244,480.00		
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		update bay to house larger apparatus
Plattsville Station	Property Capital	Backup Generator	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace existing backup generator
					\$265,000.00	\$0.00	\$265,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$265,000.00		
Bright Station	Vehicle Capital	Tanker	High	Maintenance	\$800,000.00		\$800,000.00		\$0.00	\$0.00	\$0.00	\$800,000.00		Remove 1995 tanker from service and purchase new one
					\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00		
All Stations	Equip. Capital	Bunker suits	High	Regulated	\$38,000.00		\$38,000.00					\$38,000.00		Replace 10 sets of bunker gear (\$3800 each)
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 (\$3750 per station)

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
All Stations	Equip. Capital	Flashlights (8) + 2 gang chargers	Medium	Maintenance	\$3,200.00		\$3,200.00					\$3,200.00		Replace existing flashlights (\$1600-PL, \$1600-PR)
All Stations	Equip. Capital	Air bottles	High	Regulated	\$17,600.00		\$17,600.00					\$17,600.00		Purchase 8 air bottles (\$2200 each) (\$4400 per station)
All Stations	Equip. Capital	E-tool Batteries	High	Maintenance	\$6,000.00		\$6,000.00					\$6,000.00		Replace existing batteries for e-tools (Drumbo, Plattsville, Bright)
All Stations	Equip. Capital	Milwaukee Batteries (14) + Gang Chargers (4)	Medium	Maintenance	\$7,000.00		\$7,000.00					\$7,000.00		Replace existing batteries for battery operated tools
All Stations	Equip. Capital	Hose	High	Maintenance	\$15,000.00		\$15,000.00					\$15,000.00		Replace out of service hose
All Stations	Equip. Capital	Auto Cribbing	High	Regulated	\$5,000.00		\$5,000.00					\$5,000.00		Replace existing cribbing - Drumbo, Princeton
All Stations	Equip. Capital	AED	Medium	Maintenance	\$10,000.00		\$10,000.00					\$10,000.00		Replace existing
Drumbo Station	Equip. Capital	Foam Extinguishers	Medium	Regulated	\$1,500.00		\$1,500.00					\$1,500.00		Replace existing foam extinguishers (2)
2029 PROJECT TOTALS					\$118,300.00	\$0.00	\$118,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,300.00		
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
2030 PROJECT TOTALS					\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00		
All Stations	Equip. Capital	Bunker Suits	High	Regulated	\$40,000.00		\$40,000.00					\$40,000.00		Replace 10 sets of bunker gear (\$4000 each)
All Stations	Equip. Capital	E-tool Batteries	High	Maintenance	\$6,000.00		\$6,000.00					\$6,000.00		Replace existing batteries for e-tools (Drumbo, Plattsville, Bright)
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
All Stations	Equip. Capital	Auto Cribbing	High	Regulated	\$5,000.00		\$5,000.00					\$5,000.00		Replace existing cribbing - Bright, Plattsville
Plattsville Station	Equip. Capital	Air Bags	High	Regulated	\$15,000.00		\$15,000.00					\$15,000.00		Replace existing air bags
2030 PROJECT TOTALS					\$93,500.00	\$0.00	\$93,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,500.00		
All Stations	Equip. Capital	Bunker Suits	High	Regulated	\$40,000.00		\$40,000.00					\$40,000.00		Replace 10 sets of bunker gear (\$4000 each)
All Stations	Equip. Capital	Air bottles	High	Regulated	\$17,600.00		\$17,600.00					\$17,600.00		Purchase 8 air bottles (\$2200 each) (\$4400 per station)
All Stations	Equip. Capital	3-stage ladder	Medium	Regulated	\$7,500.00		\$7,500.00					\$7,500.00		Replace existing ladders
All Stations	Equip. Capital	Floats (8)	Medium	Regulated	\$4,000.00		\$4,000.00					\$4,000.00		Replace existing
All Stations	Equip. Capital	Milwaukee Spot Lights (8)	Medium	Maintenance	\$5,000.00		\$5,000.00					\$5,000.00		Replace existing
Drumbo Station	Equip. Capital	Compressor Air Filling Station	High	Maintenance	\$90,000.00		\$90,000.00					\$90,000.00		Replace existing compressor
Plattsville Station	Equip. Capital	Porta-tank	Medium	Regulated	\$8,500.00		\$8,500.00					\$8,500.00		Replace existing porta -tank
2031 PROJECT TOTALS					\$172,600.00	\$0.00	\$172,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172,600.00		
Bright Station	Vehicle Capital	Pumper	High	Maintenance	\$800,000.00		\$800,000.00					\$800,000.00		Remove 1994 pumper from service and purchase new one
2032 PROJECT TOTALS					\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00		
All Stations	Equip. Capital	Bunker Suits	High	Regulated	\$40,000.00		\$40,000.00					\$40,000.00		Replace 10 sets of bunker gear (\$4000 each)
Plattsville Station	Equip. Capital	Struts	High	Maintenance	\$6,500.00		\$6,500.00					\$6,500.00		Replace existing struts
All Stations	Equip. Capital	Hose	High	Regulated	\$15,000.00		\$15,000.00					\$15,000.00		Replace out of service hose
2032 PROJECT TOTALS					\$61,500.00	\$0.00	\$61,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,500.00		
All Stations	Vehicle Capital	Camp Trailer	High	Maintenance	\$8,000.00		\$8,000.00					\$8,000.00		Replace existing
2033 PROJECT TOTALS					\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00		
All Stations	Equip. Capital	Bunker Suits	High	Regulated	\$40,000.00		\$40,000.00					\$40,000.00		Replace 10 sets of bunker gear (\$4000 each)
All Stations	Equip. Capital	Air bottles	High	Regulated	\$17,600.00		\$17,600.00					\$17,600.00		Purchase 8 air bottles (\$2200 each) (\$4400 per station)
All Stations	Equip. Capital	Hard Suction 65mm (24)	High	Regulated	\$14,978.00		\$14,978.00					\$14,978.00		Replace existing
All Stations	Equip. Capital	Hard Suction 6" (10)	High	Regulated	\$12,480.00		\$12,480.00					\$12,480.00		Replace existing
All Stations	Equip. Capital	Low Level Strainers (9)	High	Regulated	\$7,488.00		\$7,488.00					\$7,488.00		Replace existing
Bright Station	Equip. Capital	Galaxy Gas Meter Test Unit	High	Maintenance	\$7,000.00		\$7,000.00					\$7,000.00		Replace existing unit
All Stations	Equip. Capital	Generators (4)	High	Maintenance	\$8,000.00		\$8,000.00					\$8,000.00		Replace existing
All Stations	Equip. Capital	iPads	High	Maintenance	\$4,000.00		\$4,000.00					\$4,000.00		Replace existing
All Stations	Equip. Capital	Milwaukee Blowers (4)	High	Maintenance	\$3,000.00		\$3,000.00					\$3,000.00		Replace existing
2033 PROJECT TOTALS					\$114,546.00	\$0.00	\$114,546.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,546.00		
Princeton Station	Vehicle Capital	Tanker	High	Maintenance	\$950,000.00		\$945,000.00				\$5,000.00	\$950,000.00	Sale of Tanker	Remove 2008 tanker from service and purchase new one
2034 PROJECT TOTALS					\$950,000.00	\$0.00	\$945,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$950,000.00		
	Property Capital			Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
All Stations	Equip. Capital	Bunker Suits	High	Regulated	\$42,000.00		\$42,000.00					\$42,000.00		Replace 10 sets of bunker gear (\$4200 each)
All Stations	Equip. Capital	iPads	High	Maintenance	\$4,000.00		\$4,000.00					\$4,000.00		Replace existing
Bright Station	Equip. Capital	Struts	High	Maintenance	\$6,500.00		\$6,500.00					\$6,500.00		Replace existing struts
All Stations	Equip. Capital	Milwaukee Chainsaws (4)	High	Maintenance	\$3,000.00		\$3,000.00					\$3,000.00		Replace existing
2034 PROJECT TOTALS					\$55,500.00	\$0.00	\$55,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,500.00		
	Property Capital			Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Drumbo	Vehicle Capital	Pumper	High	Maintenance	\$1,200,000.00	\$0.00	\$1,195,000.00		\$0.00	\$0.00	\$5,000.00	\$1,200,000.00	Sale of Pumper	Remove pumper from service and purchase new pumper
2035 PROJECT TOTALS					\$1,200,000.00	\$0.00	\$1,195,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$1,200,000.00		
All Stations	Equip. Capital	Bunker Suits	High	Regulated	\$42,000.00		\$42,000.00					\$42,000.00		Replace 10 sets of bunker gear (\$4200 each)
All Stations	Equip. Capital	Air bottles	High	Regulated	\$17,600.00		\$17,600.00					\$17,600.00		Purchase 8 air bottles (\$2200 each) (\$4400 per station)
All Stations	Equip. Capital	Hose	High	Regulated	\$15,000.00		\$15,000.00					\$15,000.00		Replace out of service hose
All Stations	Equip. Capital	SCBA Packs	High	Regulated	\$135,000.00		\$135,000.00					\$135,000.00		Replace existing
Bright Station	Equip. Capital	Struts (1 set)	Medium	Regulated	\$20,000.00		\$20,000.00					\$20,000.00		Replace existing sets
2035 PROJECT TOTALS					\$229,600.00	\$0.00	\$229,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$229,600.00		
2026-2035 GRAND TOTAL					\$10,015,665	\$55,000	\$6,881,246	\$3,000,000	\$0	\$69,419	\$10,000	\$10,015,665		

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			Maintenance								\$0.00		
	Property Capital			Maintenance								\$0.00		
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
					\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00		
All Stations	Equip. Capital	Bunker Suits	High	Regulated	\$42,000.00		\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00		Replace 10 sets of bunker gear (\$4200 each)
					\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00		
2036 PROJECT TOTALS					\$122,000.00	\$0.00	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,000.00		
	Property Capital			Maintenance								\$0.00		
	Property Capital			Maintenance								\$0.00		
All Stations	Equip. Capital	Bunker Suits	High	Regulated	\$42,000.00		\$42,000.00					\$42,000.00		Replace 10 sets of bunker gear (\$4200 each)
All Stations	Equip. Capital	Air bottles	High	Regulated	\$17,600.00		\$17,600.00					\$17,600.00		Purchase 8 air bottles (\$2200 each) (\$4400 per station)
					\$59,600.00	\$0.00	\$59,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,600.00		
2037 PROJECT TOTALS					\$59,600.00	\$0.00	\$59,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,600.00		
	Property Capital			Maintenance								\$0.00		
	Property Capital			Maintenance								\$0.00		
All Stations	Equip. Capital	Bunker Suits	High	Regulated	\$42,000.00		\$42,000.00					\$42,000.00		Replace 10 sets of bunker gear (\$4200 each)
All Stations	Equip. Capital	Hose	High	Regulated	\$15,000.00		\$15,000.00					\$15,000.00		Replace out of service hose
All Stations	Equip. Capital	E-Tools	High	Regulated	\$250,000.00		\$250,000.00					\$250,000.00		Replace existing tools
					\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00		
2038 PROJECT TOTALS					\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00		
	Property Capital			Maintenance								\$0.00		
	Property Capital			Maintenance								\$0.00		
All Stations	Equip. Capital	Bunker Suits	High	Regulated	\$42,000.00		\$42,000.00					\$42,000.00		Replace 10 sets of bunker gear (\$4200 each)
All Stations	Equip. Capital	Air bottles	High	Regulated	\$17,600.00		\$17,600.00					\$17,600.00		Purchase 8 air bottles (\$2200 each) (\$4400 per station)
					\$59,600.00	\$0.00	\$59,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,600.00		
2039 PROJECT TOTALS					\$59,600.00	\$0.00	\$59,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,600.00		
	Property Capital		High	Maintenance								\$0.00		
	Property Capital		High	Maintenance								\$0.00		
All Stations	Equip. Capital	Bunker Suits	High	Regulated	\$45,000.00		\$45,000.00					\$45,000.00		Replace 10 sets of bunker gear (\$4500 each)
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		Remove 2015 pumper from service and purchase new one
					\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00		
2040 PROJECT TOTALS					\$1,245,000.00	\$0.00	\$1,245,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,245,000.00		
	Property Capital		High	Maintenance								\$0.00		
	Property Capital		High	Maintenance								\$0.00		
All Stations	Equip. Capital	Bunker Suits	High	Regulated	\$45,000.00		\$45,000.00					\$45,000.00		Replace 10 sets of bunker gear (\$4500 each)
All Stations	Equip. Capital	Air bottles	High	Regulated	\$17,600.00		\$17,600.00					\$17,600.00		Purchase 8 air bottles (\$2200 each) (\$4400 per station)
All Stations	Equip. Capital	Hose	High	Regulated	\$15,000.00		\$15,000.00					\$15,000.00		Replace out of service hose
					\$77,600.00	\$0.00	\$77,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,600.00		
2041 PROJECT TOTALS					\$77,600.00	\$0.00	\$77,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,600.00		
	Property Capital		High	Maintenance								\$0.00		
	Property Capital		High	Maintenance								\$0.00		
All Stations	Equip. Capital	Bunker Suits	High	Regulated	\$45,000.00		\$45,000.00					\$45,000.00		Replace 10 sets of bunker gear (\$4500 each)
					\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00		
2042 PROJECT TOTALS					\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00		
	Property Capital		High	Maintenance								\$0.00		
	Property Capital		High	Maintenance								\$0.00		
All Stations	Equip. Capital	Bunker Suits	High	Regulated	\$45,000.00		\$45,000.00					\$45,000.00		Replace 10 sets of bunker gear (\$4500 each)
All Stations	Equip. Capital	Air bottles	High	Regulated	\$17,600.00		\$17,600.00					\$17,600.00		Purchase 8 air bottles (\$2200 each) (\$4400 per station)
					\$62,600.00	\$0.00	\$62,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,600.00		
2043 PROJECT TOTALS					\$62,600.00	\$0.00	\$62,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,600.00		
	Property Capital		High	Maintenance								\$0.00		
	Property Capital		High	Maintenance								\$0.00		
Drumbo	Vehicle Capital	F350 Rescue	High	Maintenance	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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		
												\$0.00		
												\$0.00		
2044 PROJECT TOTALS					\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00		
												\$0.00		
												\$0.00		
Plattsville (2046)	01-2096-3933	Tanker	High	Maintenance	\$1,100,000.00	\$0.00	\$1,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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		
												\$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
2045 PROJECT TOTALS					\$1,100,000.00	\$0.00	\$1,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100,000.00		
2035-2044 GRAND TOTAL					\$2,963,400	\$0	\$2,963,400	\$0	\$0	\$0	\$0	\$2,963,400		
2025-2044 GRAND TOTAL					\$12,979,065	\$55,000	\$9,844,646	\$3,000,000	\$0	\$69,419	\$10,000	\$12,979,065		

Fire Reserve				
	Opening Balance	Reserve Draw	Contribution to Reserve	Closing Balance
2026	-\$182,899.00	-\$393,300.00	\$318,332.00	\$528,733.00
2027	\$528,733.00	\$166,520.00	\$326,290.30	\$688,503.30
2028	\$688,503.30	\$244,480.00	\$334,447.56	\$778,470.86
2029	\$778,470.86	\$1,183,300.00	\$342,808.75	-\$62,020.40
2030	-\$62,020.40	\$183,500.00	\$351,378.97	\$105,858.57
2031	\$105,858.57	\$972,600.00	\$360,163.44	-\$506,577.99
2032	-\$506,577.99	\$69,500.00	\$369,167.53	-\$206,910.47
2033	-\$206,910.47	\$1,059,546.00	\$378,396.71	-\$888,059.75
2034	-\$888,059.75	\$55,500.00	\$387,856.63	-\$555,703.12
2035	-\$555,703.12	\$1,424,600.00	\$397,553.05	-\$1,582,750.08
2036	-\$1,582,750.08	\$122,000.00	\$407,491.87	-\$1,297,258.20
2037	-\$1,297,258.20	\$59,600.00	\$417,679.17	-\$939,179.03
2038	-\$939,179.03	\$42,000.00	\$428,121.15	-\$553,057.88
2039	-\$553,057.88	\$59,600.00	\$438,824.18	-\$173,833.70
2040	-\$173,833.70	\$1,245,000.00	\$449,794.78	-\$969,038.92
2041	-\$969,038.92	\$77,600.00	\$461,039.65	-\$585,599.27
2042	-\$585,599.27	\$45,000.00	\$472,565.64	-\$158,033.63
2043	-\$158,033.63	\$62,600.00	\$484,379.78	\$263,746.16
2044	\$263,746.16	\$150,000.00	\$496,489.28	\$610,235.44
2045	\$610,235.44	\$1,100,000.00	\$508,901.51	\$19,136.95
		\$7,929,646.00	\$7,622,780.44	

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
		Drainage/Bldg Pick Up shown under PW but funded from Building Reserve										\$0.00		
2026 PROJECT TOTALS					\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
												\$0.00		
2027 PROJECT TOTALS					\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
												\$0.00		
2028 PROJECT TOTALS					\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
												\$0.00		
2029 PROJECT TOTALS					\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
												\$0.00		
2030 PROJECT TOTALS					\$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
2031 PROJECT TOTALS					\$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		
2032 PROJECT TOTALS					\$25,000.00	\$0.00	\$25,000.00		\$0.00	\$0.00	\$0.00	\$25,000.00		
												\$0.00		
2033 PROJECT TOTALS					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
												\$0.00		
2034 PROJECT TOTALS					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
												\$0.00		
2035 PROJECT TOTALS					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
2026-2035 GRAND TOTAL					\$85,000	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000		

Building Dept. Reserve				
Year	Total Budget	Taxation	Reserves	Contribution to
2026	\$121,787.00	\$60,000.00	\$61,787.00	\$0.00
2027	\$61,787.00	\$0.00	\$61,787.00	\$61,787.00
2028	\$61,787.00	\$0.00	\$61,787.00	\$61,787.00
2029	\$61,787.00	\$0.00	\$61,787.00	\$61,787.00
2030	\$61,787.00	\$0.00	\$61,787.00	\$61,787.00
2031	\$61,787.00	\$60,000.00	\$1,787.00	\$1,787.00
2032	\$1,787.00	\$0.00	\$1,787.00	\$1,787.00
2033	\$1,787.00	\$0.00	\$1,787.00	\$1,787.00
2034	\$1,787.00	\$0.00	\$1,787.00	\$1,787.00
2035	\$1,787.00	\$0.00	\$1,787.00	\$1,787.00
Total	\$120,000.00	\$0.00	\$120,000.00	\$0.00

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
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)
	01-3096-0915	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
		BRIDGE #3 - OX-WAT (shared with Wilmot)										\$0.00		waiting for public engagement with Wilnot
	01-3096-0925	PRINCETON MUN. DRAIN & STREET UPGRADES	Medium	Maintenance/Service	\$1,000,000.00	\$0.00	\$0.00		\$0.00	\$650,000.00	\$350,000.00	\$1,000,000.00	\$350,000 County	Final asphalt (raise manholes & cb's, finish curb)
		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/ICIP	Start Construction
		OXFORD-WATERLOO GUIDERAIL	High	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
		OXFORD-WATERLOO GUIDERAIL(Wilmot)	High	Maintenance/Service	\$70,000.00	\$0.00	\$35,000.00		\$0.00	\$0.00	\$35,000.00	\$70,000.00	P.W. RESERVE & 50% WILMOT TWP	Guiderail for box culvert 50% cost share Wilmot to admin
	01-3096-0023	BRIDGE #23 MAINTENANCE (Blenheim Rd)	Medium	Maintenance/Service	\$750,000.00	\$0.00	\$750,000.00		\$0.00	\$0.00	\$0.00	\$750,000.00	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
	01-3096-0925	HARDSURFACE TWP. RD. 12	Medium	Maintenance/Service	\$150,000.00	\$0.00	\$134,262.00		\$15,738.00	\$0.00	\$0.00	\$150,000.00		DOUBLE SURFACE TREATMENT ON TWP. RD. 12 BLENHEIM RD. TO TRUSSLER TO CONNECT PAVED SURFACES
		1/2 TON PICKUP	Medium	Maintenance	\$60,000.00	\$0.00	\$0.00		\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$55K Building reserve Sale/Trade of Truck \$5K	Replace building/drainage truck
	01-3096-0901	1/2 TON PICKUP	Medium	Maintenance	\$60,000.00	\$0.00	\$55,000.00		\$0.00	\$0.00	\$5,000.00	\$60,000.00	P.W. RESERVE & SALE	NEW DIRECTOR PICKUP; 2023 TRANSFERRED TO C.S AND 2016 DISPOSED OF
	01-3096-0925	BASE IMPROVEMENT TWP. RD. 3B	Medium	Maintenance/Service	\$100,000.00	\$92,456.00	\$0.00		\$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
		Jumbo Frontline Large Flail head	Medium	Maintenance/Service	\$48,000.00	\$48,000.00	\$0.00		\$0.00	\$0.00	\$0.00	\$48,000.00		This large flail attaches to the Kommunal machine. Allows wider cut and capability of operating at a quicker speed. Used demo \$25,000
		Shoulder machine	Medium	Maintenance/Service	\$50,000.00	\$50,000.00	\$0.00		\$0.00	\$0.00	\$0.00	\$50,000.00		This machine costs \$120,000 plus \$10,000 for the attachment to connect to a machine. This will be a joint venture with Zorra & EZT.
	01-3096-0043	BRIDGE 43 MAINTENANCE (Canning 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	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	\$26,177.00		\$0.00	\$439,568.00	\$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
2026 PROJECT TOTALS					\$7,268,120.00	\$240,456.00	\$2,216,820.25	\$0.00	\$23,282.00	\$4,252,561.75	\$535,000.00	\$7,268,120.00		
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)
		BRIDGE 69 - CLOSED PEDESTRIAN BRIDGE OVER NITH - GRCA ??												
	01-3096-0043	BRIDGE 43 MAINTENANCE (Canning Rd) Deck Repair	Medium	Maintenance/Service	\$500,000.00	\$0.00	\$500,000.00		\$0.00	\$0.00	\$0.00	\$500,000.00	P.W. RESERVE/OCIF	GUARD RAIL WORK, REPAIR BARRIERS, CHIP AND PATCH DECK, WATERPROOF AND PAVE 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	\$285,805.00	\$0.00		\$14,195.00	\$0.00	\$0.00	\$300,000.00	FEDERAL GAS TAX/ DCs	
		Storage shed for equipment attachments	Low	Maintenance/Service	\$225,000.00	\$0.00	\$0.00		\$0.00	\$225,000.00	\$0.00	\$225,000.00	CCBF (Gas Tax)	Construct a new 50x100 storage shed at Drumbo yard for attachments
	01-3096-0925	HARDSURFACE TWP. RD. 3 B	Medium	Maintenance/Service	\$230,000.00	\$212,650.00	\$0.00		\$17,350.00	\$0.00	\$0.00	\$230,000.00	P.W. RESERVE/DCs	DOUBLE SURFACE TREAT TWP. RD. 3 B FROM BLANDFORD RD. EAST TO BRIDGE. TO CONNECT PAVEMENTS (22,400 M2)
	01-3096-0195	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	MILL AND REPAVE INNERKIP SHOP LOT

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
	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	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	RESURFACE SURFACE TREATED ROADS	Medium	Maintenance/Service	\$475,000.00	\$0.00	\$6,032.00		\$0.00	\$439,568.00	\$29,400.00	\$475,000.00	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)
	01-3096-0901	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	REPLACES 6-17 (2017 FREIGHTLINER TANDEM DUMP/SANDER/PLOW TRUCK SALE VALUE \$35,000)
2027 PROJECT TOTALS					\$2,277,000.00	\$498,455.00	\$1,018,032.00	\$0.00	\$31,545.00	\$664,568.00	\$64,400.00	\$2,277,000.00		
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	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
	01-3096-0925	HARDSURFACE TWP. RD. 11 F	Medium	Maintenance/Service	\$205,000.00	\$189,913.00	\$0.00		\$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. 4D	Medium	Maintenance/Service	\$100,000.00	\$91,889.00	\$0.00		\$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
	01-3096-0901	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	\$310,432.00		\$0.00	\$439,568.00	\$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)
2028 PROJECT TOTALS					\$3,015,000.00	\$281,802.00	\$1,845,332.00	\$0.00	\$88,298.00	\$689,568.00	\$110,000.00	\$3,015,000.00		
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	HARDSURFACE TWP. RD. 4D	Medium	Maintenance/Service	\$250,000.00	\$232,650.00	\$0.00		\$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	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	BASE IMPROVEMENTS TWP. RD. 3 C	Medium	Maintenance/Service	\$100,000.00	\$91,889.00	\$0.00		\$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
	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	RESURFACE SURFACE TREATED RDS.	Medium	Maintenance/Service	\$680,000.00	\$0.00	\$240,432.00		\$0.00	\$439,568.00	\$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 APRON (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)
2029 PROJECT TOTALS					\$1,938,000.00	\$324,539.00	\$733,083.00	\$0.00	\$85,810.00	\$739,568.00	\$55,000.00	\$1,938,000.00		

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
2030	01-3096-0925	RESURFACE SURFACE TREATED RDS.	Medium	Maintenance/Service	\$475,000.00	\$0.00	\$35,432.00		\$0.00	\$439,568.00	\$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)
	01-3096-0925	HARDSURFACE TWP. RD. 3 C	Medium	Maintenance/Service	\$250,000.00	\$250,000.00	\$0.00		\$0.00	\$0.00	\$0.00	\$250,000.00	FEDERAL GAS TAX RESERVE	DOUBLE SURFACE TREATMENT ON TWP. RD. 3 GOBLES RD TO OX 22.
	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
		Sidewalk replacement/addition in Bright	Medium	Maintenance/Service	\$160,000.00	\$80,000.00	\$0.00		?	\$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.
	01-3096-0925	BASE IMPROVEMENTS TWP. RD. 5D	Medium	Maintenance/Service	\$100,000.00	\$91,889.00	\$0.00		\$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
	01-3096-0901	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
		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.
2030 PROJECT TOTALS					\$2,198,000.00	\$421,889.00	\$773,083.00	\$0.00	\$68,460.00	\$739,568.00	\$195,000.00	\$2,198,000.00		
	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)
	01-3096-0925	HARDSURFACE TWP. RD. 5D	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. 5 (OX#3 - Gobles Rd)
	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
		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	\$45,432.00		\$0.00	\$439,568.00	\$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)
2031 PROJECT TOTALS					\$1,442,000.00	\$0.00	\$707,432.00	\$0.00	\$0.00	\$689,568.00	\$45,000.00	\$1,442,000.00		
		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	\$139,671.00	\$0.00		\$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
	01-3096-0925	HARDSURFACING Twp Rd 11E	Medium	Maintenance/Service	\$250,000.00	\$250,000.00	\$0.00		\$0.00	\$0.00	\$0.00	\$250,000.00	P.W. RESERVE/DCS	DOUBLE SURFACE TREAT Twp Rd 11 (OX#3 - Blenheim Rd)
	01-3096-0925	BASE IMPROVEMENTS TWP. RD. 12B	Medium	Maintenance/Service	\$100,000.00	\$100,000.00	\$0.00		\$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. 12 Blandford Rd - OXFORD RD. 22 TO IMPROVE BASE
	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	\$30,432.00		\$0.00	\$439,568.00	\$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)
2032 PROJECT TOTALS					\$1,077,000.00	\$489,671.00	\$130,432.00	\$0.00	\$12,329.00	\$439,568.00	\$5,000.00	\$1,077,000.00		

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
2033	01-3096-0925	RESURFACE SURFACE TREATED ROADS	Medium	Maintenance/Service	\$700,000.00	\$0.00	\$260,432.00		\$0.00	\$439,568.00	\$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	HARDSURFACING Twp Rd 12 B	Medium	Maintenance/Service	\$250,000.00	\$250,000.00	\$0.00		\$0.00	\$0.00	\$0.00	\$250,000.00	P.W. RESERVE/DCS	DOUBLE SURFACE TREAT Twp Rd 12 (BLANDFORD RD - OX#22)
	01-3096-0925	BASE IMPROVEMENTS TWP. RD. 12A	Medium	Maintenance/Service	\$100,000.00	\$100,000.00	\$0.00		\$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. 12 Blandford Rd - OXFORD RD. 5 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	2027 3/4 TON TRANSFER TO C.S., 2019 TO BE DISPOSED.
	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		
2033 PROJECT TOTALS					\$2,155,000.00	\$350,000.00	\$1,335,432.00	\$0.00	\$0.00	\$439,568.00	\$30,000.00	\$2,155,000.00		
		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/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 ROADS	Medium	Maintenance/Service	\$500,000.00	\$0.00	\$60,432.00		\$0.00	\$439,568.00	\$0.00	\$500,000.00	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	HARDSURFACING Twp Rd 12 A	Medium	Maintenance/Service	\$200,000.00	\$200,000.00	\$0.00		\$0.00	\$0.00	\$0.00	\$200,000.00	P.W. RESERVE/DCS	DOUBLE SURFACE TREAT Twp Rd 12 (BLANDFORD RD - OX#5)
	01-3096-0925	BASE IMPROVEMENTS TWP. RD. 4E	Medium	Maintenance/Service	\$100,000.00	\$100,000.00	\$0.00		\$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. 4 OXFORD RD. 3 - Blenheim Rd TO IMPROVE BASE
2034 PROJECT TOTALS					\$905,000.00	\$300,000.00	\$160,432.00	\$0.00	\$0.00	\$439,568.00	\$5,000.00	\$905,000.00		
	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)
		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	RESURFACE SURFACE TREATED RDS.	Medium	Maintenance/Service	\$750,000.00	\$0.00	\$310,432.00		\$0.00	\$439,568.00	\$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)
	01-3096-0925	HARDSURFACING Twp Rd 4	Medium	Maintenance/Service	\$200,000.00	\$200,000.00	\$0.00		\$0.00	\$0.00	\$0.00	\$200,000.00	P.W. RESERVE/DCS	DOUBLE SURFACE TREAT Twp Rd 4 (OX#3 - Blenheim Rd)
	01-3096-0925	BASE IMPROVEMENTS TWP. RD. 4F1 & Canning Rd	Medium	Maintenance/Service	\$100,000.00	\$100,000.00	\$0.00		\$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. 4F1 7 Canning Rd Blenheim Rd - Twp Rd 3 TO IMPROVE BASE
2035 PROJECT TOTALS					\$1,575,000.00	\$300,000.00	\$800,432.00	\$0.00	\$0.00	\$439,568.00	\$35,000.00	\$1,575,000.00		
2026-2035 GRAND TOTAL					\$23,850,120	\$3,206,812	\$9,720,510	\$0	\$309,724	\$9,533,674	\$1,079,400	\$23,850,120		

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
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Public Works Reserve				
	Opening Balance	Reserve Draw	Contribution to Reserve	Closing Balance
2026	\$1,312,435.00	\$2,216,820.25	\$1,767,335.00	\$862,949.75
2027	\$862,949.75	\$1,018,032.00	\$1,811,518.38	\$1,656,436.13
2028	\$1,656,436.13	\$1,845,332.00	\$1,856,806.33	\$1,667,910.46
2029	\$1,667,910.46	\$733,083.00	\$1,903,226.49	\$2,838,053.95
2030	\$2,838,053.95	\$773,083.00	\$1,950,807.16	\$4,015,778.11
2031	\$4,015,778.11	\$707,432.00	\$1,999,577.33	\$5,307,923.44
2032	\$5,307,923.44	\$130,432.00	\$2,049,566.77	\$7,227,058.21
2033	\$7,227,058.21	\$1,335,432.00	\$2,100,805.94	\$7,992,432.14
2034	\$7,992,432.14	\$160,432.00	\$2,153,326.08	\$9,985,326.23
2035	\$9,985,326.23	\$800,432.00	\$2,207,159.24	\$11,392,053.47
		\$9,720,510.25	\$19,800,128.72	
difference		\$0.00		

Federal Gas Tax Reserve Fund				
	Opening Balance	Reserve Draw	Contribution to Reserve	Closing Balance
2026	\$476,203.00	\$650,000.00	\$247,755.00	\$73,958.00
2027	\$73,958.00	\$225,000.00	\$257,665.00	\$106,623.00
2028	\$106,623.00	\$250,000.00	\$257,665.00	\$114,288.00
2029	\$114,288.00	\$300,000.00	\$257,665.00	\$71,953.00
2030	\$71,953.00	\$300,000.00	\$257,665.00	\$29,618.00
2031	\$29,618.00	\$250,000.00	\$257,665.00	\$37,283.00
2032	\$37,283.00	\$0.00	\$257,665.00	\$294,948.00
2033	\$294,948.00	\$0.00	\$257,665.00	\$552,613.00
2034	\$552,613.00	\$0.00	\$257,665.00	\$810,278.00
2035	\$810,278.00	\$0.00	\$257,665.00	\$1,067,943.00
		\$1,975,000.00	\$2,309,075.00	

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
Plattsville		Boil Mate hot water back	Medium	EUL	\$11,000.00		\$11,000.00					\$11,000.00	ARENA RESERVE	
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 2026
Plattsville		Tube heaters stands			\$8,500.00		\$8,500.00					\$8,500.00	ARENA RESERVE	
Plattsville		dehumidifier		Maintenance/Service EUL	\$60,000.00		\$60,000.00					\$60,000.00	ARENA RESERVE	
Plattsville	01-7096-3901	COMPRESSOR #2			\$12,800.00	\$0.00	\$12,800.00		\$0.00	\$0.00	\$0.00	\$12,800.00	ARENA RESERVE	
2026 PROJECT TOTALS					\$97,300.00	\$0.00	\$97,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97,300.00		
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		Hot water heater # 2 - front			\$15,000.00		\$15,000.00					\$15,000.00	ARENA RESERVE	
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		
2027 PROJECT TOTALS					\$185,500.00	\$0.00	\$185,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185,500.00		
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
Plattsville		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		
2028 PROJECT TOTALS					\$69,500.00	\$0.00	\$69,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,500.00		
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	
2029 PROJECT TOTALS					\$115,000.00	\$0.00	\$115,000.00		\$0.00	\$0.00	\$0.00	\$115,000.00		
Plattsville		COMPRESSORS #2 - OVERhaul or replace			\$40,000.00		\$40,000.00					\$40,000.00	ARENA RESERVE	
Plattsville		Arena Lights Dressing lobby hall		EUL	\$30,000.00		\$30,000.00					\$30,000.00		
2030 PROJECT TOTALS					\$70,000.00	\$0.00	\$70,000.00		\$0.00	\$0.00	\$0.00	\$70,000.00		
Plattsville												\$0.00		
Plattsville												\$0.00		
2031 PROJECT TOTALS					\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$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
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.
												\$0.00		
2032 PROJECT TOTALS					\$45,000.00	\$0.00	\$45,000.00		\$0.00	\$0.00	\$0.00	\$45,000.00		
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
2033 PROJECT TOTALS					\$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		
2034 PROJECT TOTALS					\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00		
												\$0.00		
2035 PROJECT TOTALS					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
2026-2035 GRAND TOTAL					\$4,062,300	\$0	\$4,062,300	\$0	\$0	\$0	\$0	\$4,062,300		

Arena Reserve				
	Opening Balance	Reserve Draw	Contribution to Reserve	Closing Balance
2026	\$273,175.00	\$97,300.00	\$68,689.00	\$244,564.00
2027	\$244,564.00	\$185,500.00	\$70,406.23	\$129,470.23
2028	\$129,470.23	\$69,500.00	\$72,166.38	\$132,136.61
2029	\$132,136.61	\$115,000.00	\$73,970.54	\$91,107.15
2030	\$91,107.15	\$70,000.00	\$75,819.80	\$96,926.95
2031	\$96,926.95	\$0.00	\$77,715.30	\$174,642.25
2032	\$174,642.25	\$45,000.00	\$79,658.18	\$209,300.43
2033	\$209,300.43	\$180,000.00	\$81,649.64	\$110,950.07
2034	\$110,950.07	\$180,000.00	\$83,690.88	\$14,640.94
2035	\$14,640.94	\$0.00	\$85,783.15	\$100,424.09
		\$942,300.00	\$0.00	\$769,549.09

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/Provi	Other	Total funding	Other Source Description	Description
Plattsville Park		Netting and fence	High	New	\$90,000.00	\$90,000.00						\$90,000.00		
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 development charges once funds are collected.
Princeton Park		fencing			\$4,000.00	\$4,000.00						\$4,000.00		Fencing approved by Council Dec 2025
Drumbo Splash Pad		Flow through system for splash pad	High	Replacement New	\$27,000.00	\$17,000.00	\$10,000.00					\$27,000.00		
Plattsville Splash Pad		Water Softner	High	New	\$8,000.00	\$8,000.00						\$8,000.00		
Bright Park	01-7196-1901	Accessible Playground pods	Apply for grants		\$120,000.00	\$12,000.00				\$108,000.00		\$120,000.00		
Drumbo Park		Fencing along soccer field	High	new	\$11,000.00	\$11,000.00						\$11,000.00		
Drumbo Park		Netting	High	New plus replacement	\$20,000.00	\$14,000.00	\$6,000.00					\$20,000.00		
Princeton Park		Repair and fix fences	Medium	EUL	\$12,000.00	\$0.00	\$12,000.00					\$12,000.00		Replace mesh only, no posts.
Drumbo park		Replace play structure	Meduim	EUL	\$40,000.00		\$40,000.00					\$40,000.00		
Drumbo park		Accessible Playground pods	Grant approved	Accessbility	\$160,000.00		\$16,000.00			\$144,000.00		\$160,000.00	Trillium Grant application	Dependent on Trillium Grant
Princeton Park		Accessible Playground - completion ??	High									\$0.00		
Princeton Park		Septic work - Park Washrooms			\$20,000.00		\$20,000.00					\$20,000.00		
Plattsville, Drumbo & Princeton Parks		Accessible washrooms	Grant pending	Accessibility	\$72,200.00					\$57,934.00	\$14,266.00	\$72,200.00		Using remaining Covid Restart funding as well as new grant
All Parks		Picnic tables	High		\$6,000.00		\$6,000.00					\$6,000.00		
2026 PROJECT TOTALS					\$625,200.00	\$156,000.00	\$145,000.00	\$0.00	\$0.00	\$309,934.00	\$14,266.00	\$625,200.00		
2027 PROJECT TOTALS					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
2028 PROJECT TOTALS					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
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		
2029 PROJECT TOTALS					\$58,000.00	\$0.00	\$58,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,000.00		
Plattsville Park		Replace play structure	low		\$45,000.00		\$45,000.00					\$45,000.00		
2030 PROJECT TOTALS					\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00		
Plattsville Park		Swings			\$15,000.00		\$15,000.00					\$15,000.00		
2031 PROJECT TOTALS					\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00		
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
2032 PROJECT TOTALS					\$68,000.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,000.00		
Bright park		Swings			\$18,000.00		\$18,000.00					\$18,000.00		

Township of Blandford-Blenheim - Long Term Capital Plan

Parks - Grounds Equipment

2035 PROJECT TOTALS				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
2026-2035 GRAND TOTAL				\$175,500	\$0	\$175,500	\$0	\$0	\$0	\$0	\$175,500		

C.S. - Vehicles & Equipment				
	Opening Balance	Reserve Draw	Contribution to Reserve	Closing Balance
2026	\$76,980.00	\$44,000.00	\$15,984.00	\$48,964.00
2027	\$48,964.00	\$46,000.00	\$16,383.60	\$19,347.60
2028	\$19,347.60	\$38,000.00	\$16,793.19	-\$1,859.21
2029	-\$1,859.21	\$7,500.00	\$17,213.02	\$7,853.81
2030	\$7,853.81	\$0.00	\$17,643.35	\$25,497.15
2031	\$25,497.15	\$0.00	\$18,084.43	\$43,581.58
2032	\$43,581.58	\$40,000.00	\$18,536.54	\$22,118.12
2033	\$22,118.12	\$0.00	\$18,999.95	\$41,118.08
2034	\$41,118.08	\$0.00	\$19,474.95	\$60,593.03
2035	\$60,593.03	\$0.00	\$19,961.83	\$80,554.85
		\$175,500.00	\$179,074.85	

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
Princeton		Bar fridge	high	EUL	\$8,000.00		\$8,000.00					\$8,000.00		
Princeton		Parking lot sealing	high	Maintenance/Service	\$7,000.00		\$7,000.00					\$7,000.00		
2026 PROJECT TOTALS					\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00		
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		
2027 PROJECT TOTALS					\$118,000.00	\$0.00	\$118,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,000.00		
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		
2028 PROJECT TOTALS					\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00		
Princeton		Lights			\$10,000.00		\$10,000.00					\$10,000.00		
Princeton		Hot water heaters			\$10,000.00		\$10,000.00					\$10,000.00		
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		
2029 PROJECT TOTALS					\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00		
Princeton		Toilets			\$6,000.00		\$6,000.00					\$6,000.00		
2030 PROJECT TOTALS					\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00		
2031 PROJECT TOTALS					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
2032 PROJECT TOTALS					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
2033 PROJECT TOTALS					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
2034 PROJECT TOTALS					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
2035 PROJECT TOTALS					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
2026-2035 GRAND TOTAL					\$216,500	\$0	\$216,500	\$0	\$0	\$0	\$0	\$216,500		

Communtiy Centre Reserve				
	Opening Balan	Reserve Draw	Contribution to Reserve	Closing Balance
2026	\$126,821.00	\$15,000.00	\$12,940.00	\$124,761.00
2027	\$124,761.00	\$118,000.00	\$13,263.50	\$20,024.50
2028	\$20,024.50	\$37,500.00	\$13,595.09	-\$3,880.41
2029	-\$3,880.41	\$40,000.00	\$13,934.96	-\$29,945.45
2030	-\$29,945.45	\$6,000.00	\$14,283.34	-\$21,662.11
2031	-\$21,662.11	\$0.00	\$14,640.42	-\$7,021.69
2032	-\$7,021.69	\$0.00	\$15,006.43	\$7,984.75
2033	\$7,984.75	\$0.00	\$15,381.59	\$23,366.34
2034	\$23,366.34	\$0.00	\$15,766.13	\$39,132.47
2035	\$39,132.47	\$0.00	\$16,160.29	\$55,292.76
	\$216,500.00		\$144,971.76	