

## Township of Blandford-Blenheim - 2018 Executive Summary

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget	% Change
<b>General Government</b>	-876,663	-1,131,754	-784,171	<b>-768,163</b>	-132,664	28,611	-	<b>-872,216</b>	11.23%
<b>Protective Services</b>	751,573	696,395	749,046	<b>809,046</b>	23,318	-	-	<b>832,364</b>	11.12%
<b>External Agencies/Boards</b>	849,336	888,016	898,711	<b>898,711</b>	20,235	-	-	<b>918,946</b>	2.25%
<b>Building/Drainage Services</b>	27,506	58,175	74,082	<b>81,155</b>	3,923	2,000	-	<b>87,078</b>	17.54%
<b>Public Works</b>	2,826,109	2,989,094	2,995,192	<b>2,935,770</b>	81,198	210,238	-15,000	<b>3,212,206</b>	7.25%
<b>Community Services</b>	702,422	798,032	733,004	<b>738,202</b>	22,268	-5,401	-	<b>755,069</b>	3.01%
<b>Grand Total</b>	<b>4,280,283</b>	<b>4,297,958</b>	<b>4,665,864</b>	<b>4,694,721</b>	<b>18,278</b>	<b>235,448</b>	<b>-15,000</b>	<b>4,933,447</b>	<b>5.73</b>
									.00
Increase / (Decrease) over last year								267,583	5.73
% Increase / (Decrease) over last year								(99.94%)	-99.94



## Township of Blandford-Blenheim - 2018 Budget

### General Government

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Levy adjustments (Supps, Omits, Write-offs, etc)	-3,269	-56,226	-3,000	-3,000	-	-	-	-3,000
Payment-In-Lieu	-41,534	-43,407	-41,534	-41,534	-	-	-	-41,534
Federal / Provincial Grants	-566,500	-519,475	-508,176	-506,600	-76,800	-1,200	-	-584,600
Revenue from Other Municipalities	-1,053,326	-1,146,354	-1,054,540	-1,054,540	-160,419	-	-	-1,214,959
User Fees	-27,845	-24,953	-16,785	-16,785	-2,000	-	-	-18,785
Licences & Permits	-25,877	-25,252	-22,950	-22,950	-150	-	-	-23,100
Interest Income	-206,566	-240,456	-176,378	-176,378	-30,000	-	-	-206,378
Other Revenue	-28,253	-37,616	-25,875	-25,875	-2,800	-	-	-28,675
Development Charges	-1,659	-787	-700	-700	-	-	-	-700
Contribution from Reserves	-75,910	-15,630	-9,870	-870	-5,130	-39,000	-	-45,000
Municipal Surplus	-10,705	-105,408	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-2,041,444</b>	<b>-2,215,564</b>	<b>-1,859,808</b>	<b>-1,849,232</b>	<b>-277,299</b>	<b>-40,200</b>	<b>-</b>	<b>-2,166,731</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	544,444	492,795	519,358	555,690	10,541	9,011	-	575,242
Administration Expenses	222,370	122,996	156,164	141,164	8,470	54,000	-	203,634
Building & Property Expenses	135,855	88,689	135,049	128,149	6,206	1,500	-	135,855
Other Expenses	45,523	62,369	53,000	44,000	-	300	-	44,300
Capital Expenditures	33,774	-	-	-	-	4,000	-	4,000
Contribution to Reserves	182,815	316,961	212,066	212,066	119,418	-	-	331,484
<b>Total Expenses</b>	<b>1,164,781</b>	<b>1,083,810</b>	<b>1,075,637</b>	<b>1,081,069</b>	<b>144,635</b>	<b>68,811</b>	<b>-</b>	<b>1,294,515</b>
<b>Total General Government</b>	<b>-876,663</b>	<b>-1,131,754</b>	<b>-784,171</b>	<b>-768,163</b>	<b>-132,664</b>	<b>28,611</b>	<b>-</b>	<b>-872,216</b>

## Township of Blandford-Blenheim - 2018 Budget Council

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Other Revenue	-2,529	-	-	-	-2,500	-	-	-2,500
Contribution from Reserves	-	-	-	-	-	-20,000	-	-20,000
<b>Total Revenue</b>	<b>-2,529</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-2,500</b>	<b>-20,000</b>	<b>-</b>	<b>-22,500</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	78,341	79,331	79,819	81,016	-	-	-	81,016
Administration Expenses	9,703	7,132	11,364	11,364	220	20,000	-	31,584
Contribution to Reserves	5,000	5,000	5,000	5,000	125	-	-	5,125
<b>Total Expenses</b>	<b>93,044</b>	<b>91,463</b>	<b>96,183</b>	<b>97,380</b>	<b>345</b>	<b>20,000</b>	<b>-</b>	<b>117,725</b>
<b>Total Council</b>	<b>90,515</b>	<b>91,463</b>	<b>96,183</b>	<b>97,380</b>	<b>-2,155</b>	<b>-</b>	<b>-</b>	<b>95,225</b>

## Township of Blandford-Blenheim - 2018 Budget

### General Revenue

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Levy adjustments (Supps, Omits, Write-offs, etc)	-3,269	-56,226	-3,000	-3,000	-	-	-	-3,000
Payment-In-Lieu	-41,534	-43,407	-41,534	-41,534	-	-	-	-41,534
Federal / Provincial Grants	-566,500	-518,107	-506,600	-506,600	-76,800	-	-	-583,400
Revenue from Other Municipalities	-1,053,326	-1,146,354	-1,054,540	-1,054,540	-160,419	-	-	-1,214,959
User Fees	-3,282	-2,238	-175	-175	-2,000	-	-	-2,175
Licences & Permits	-8,462	-9,991	-5,450	-5,450	-2,650	-	-	-8,100
Interest Income	-202,346	-236,049	-171,200	-171,200	-30,000	-	-	-201,200
Other Revenue	-9,154	-31,498	-19,625	-19,625	-	-	-	-19,625
Municipal Surplus	-10,705	-105,408	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-1,898,578</b>	<b>-2,149,278</b>	<b>-1,802,124</b>	<b>-1,802,124</b>	<b>-271,869</b>	<b>-</b>	<b>-</b>	<b>-2,073,993</b>
<b>Total General Revenue</b>	<b>-1,898,578</b>	<b>-2,149,278</b>	<b>-1,802,124</b>	<b>-1,802,124</b>	<b>-271,869</b>	<b>-</b>	<b>-</b>	<b>-2,073,993</b>

## Township of Blandford-Blenheim - 2018 Budget Administration

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Federal / Provincial Grants	-	-1,368	-1,576	-	-	-1,200	-	-1,200
Other Revenue	-156	-216	-	-	-	-	-	-
Development Charges	-1,659	-787	-700	-700	-	-	-	-700
Contribution from Reserves	-75,798	-11,509	-5,000	-	-6,000	-19,000	-	-25,000
<b>Total Revenue</b>	<b>-77,613</b>	<b>-13,880</b>	<b>-7,276</b>	<b>-700</b>	<b>-6,000</b>	<b>-20,200</b>	<b>-</b>	<b>-26,900</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	461,639	408,803	419,057	455,746	10,541	9,011	-	475,298
Administration Expenses	196,037	100,285	126,700	111,700	8,500	34,000	-	154,200
Building & Property Expenses	98,083	81,053	97,012	90,112	3,934	1,500	-	95,546
Other Expenses	30,873	45,188	34,000	34,000	-	3,300	-	37,300
Capital Expenditures	33,774	-	-	-	-	-	-	-
Contribution to Reserves	173,730	312,011	207,066	207,066	119,293	-	-	326,359
<b>Total Expenses</b>	<b>994,136</b>	<b>947,340</b>	<b>883,835</b>	<b>898,624</b>	<b>142,268</b>	<b>47,811</b>	<b>-</b>	<b>1,088,703</b>
<b>Total Administration</b>	<b>916,523</b>	<b>933,460</b>	<b>876,559</b>	<b>897,924</b>	<b>136,268</b>	<b>27,611</b>	<b>-</b>	<b>1,061,803</b>

## Township of Blandford-Blenheim - 2018 Budget

### Livestock/Canine

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Licences & Permits	-17,415	-15,261	-17,500	-17,500	2,500	-	-	-15,000
Other Revenue	-3,891	-5,583	-4,000	-4,000	-300	-	-	-4,300
<b>Total Revenue</b>	<b>-21,306</b>	<b>-20,844</b>	<b>-21,500</b>	<b>-21,500</b>	<b>2,200</b>	<b>-</b>	<b>-</b>	<b>-19,300</b>
<b>Expenses</b>								
Administration Expenses	16,630	15,579	18,100	18,100	-250	-	-	17,850
<b>Total Expenses</b>	<b>16,630</b>	<b>15,579</b>	<b>18,100</b>	<b>18,100</b>	<b>-250</b>	<b>-</b>	<b>-</b>	<b>17,850</b>
<b>Total Livestock/Canine</b>	<b>-4,676</b>	<b>-5,265</b>	<b>-3,400</b>	<b>-3,400</b>	<b>1,950</b>	<b>-</b>	<b>-</b>	<b>-1,450</b>

## Township of Blandford-Blenheim - 2018 Budget

### Grants

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Contribution from Reserves	-	-4,000	-4,000	-	-	-	-	-
<b>Total Revenue</b>	-	-4,000	-4,000	-	-	-	-	-
<b>Expenses</b>								
Other Expenses	5,470	17,000	19,000	10,000	-	-3,000	-	7,000
Contribution to Reserves	4,000	-	-	-	-	-	-	-
<b>Total Expenses</b>	9,470	17,000	19,000	10,000	-	-3,000	-	7,000
<b>Total Grants</b>	<b>9,470</b>	<b>13,000</b>	<b>15,000</b>	<b>10,000</b>	<b>-</b>	<b>-3,000</b>	<b>-</b>	<b>7,000</b>



## Township of Blandford-Blenheim - 2018 Budget

### Cemeteries

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
User Fees	-24,563	-22,715	-16,610	-16,610	-	-	-	-16,610
Interest Income	-4,220	-4,407	-5,178	-5,178	-	-	-	-5,178
Other Revenue	-12,523	-319	-2,250	-2,250	-	-	-	-2,250
Contribution from Reserves	-112	-121	-870	-870	870	-	-	-
<b>Total Revenue</b>	<b>-41,418</b>	<b>-27,562</b>	<b>-24,908</b>	<b>-24,908</b>	<b>870</b>	<b>-</b>	<b>-</b>	<b>-24,038</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	4,464	4,661	20,482	18,928	-	-	-	18,928
Administration Expenses	-	-	-	-	-	-	-	-
Building & Property Expenses	37,772	7,636	38,037	38,037	2,272	-	-	40,309
Other Expenses	9,180	181	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	4,000	-	4,000
Contribution to Reserves	85	-50	-	-	-	-	-	-
<b>Total Expenses</b>	<b>51,501</b>	<b>12,428</b>	<b>58,519</b>	<b>56,965</b>	<b>2,272</b>	<b>4,000</b>	<b>-</b>	<b>63,237</b>
<b>Total Cemeteries</b>	<b>10,083</b>	<b>-15,134</b>	<b>33,611</b>	<b>32,057</b>	<b>3,142</b>	<b>4,000</b>	<b>-</b>	<b>39,199</b>



## Township of Blandford-Blenheim - 2018 Budget

### Protective Services

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Federal / Provincial Grants	-94,389	-65,546	-90,000	-90,000	20,000	-	-	-70,000
Revenue from Other Municipalities	-26,520	-34,159	-24,000	-24,000	-2,000	-	-	-26,000
User Fees	-1,511	-1,185	-500	-500	-500	-	-	-1,000
Fines & Penalties	-10	-895	-50	-50	-	-	-	-50
Other Revenue	-91,840	-50,677	-18,200	-13,200	3,000	-	-	-10,200
Development Charges	-41,761	-19,823	-25,000	-25,000	-	-	-	-25,000
Contribution from Reserves	-61,732	-96,151	-99,500	-10,000	-	-183,800	-	-193,800
<b>Total Revenue</b>	<b>-317,763</b>	<b>-268,436</b>	<b>-257,250</b>	<b>-162,750</b>	<b>20,500</b>	<b>-183,800</b>	<b>-</b>	<b>-326,050</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	419,200	371,601	457,749	457,749	-13,363	-	-	444,386
Administration Expenses	59,358	72,775	64,526	64,526	8,978	-	-	73,504
Building & Property Expenses	171,198	183,289	157,708	157,708	2,950	-	-	160,658
Other Expenses	38,082	30,963	15,813	15,813	2,253	-	-	18,066
Capital Expenditures	61,733	86,220	95,500	1,000	-1,000	183,800	-	183,800
Contribution to Reserves	319,765	219,983	215,000	275,000	3,000	-	-	278,000
<b>Total Expenses</b>	<b>1,069,336</b>	<b>964,831</b>	<b>1,006,296</b>	<b>971,796</b>	<b>2,818</b>	<b>183,800</b>	<b>-</b>	<b>1,158,414</b>
<b>Total Protective Services</b>	<b>751,573</b>	<b>696,395</b>	<b>749,046</b>	<b>809,046</b>	<b>23,318</b>	<b>-</b>	<b>-</b>	<b>832,364</b>

## Township of Blandford-Blenheim - 2018 Budget

### Fire Department

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Federal / Provincial Grants	-94,389	-65,546	-90,000	-90,000	20,000	-	-	-70,000
Revenue from Other Municipalities	-26,520	-29,864	-24,000	-24,000	-2,000	-	-	-26,000
User Fees	-1,286	-1,125	-500	-500	-500	-	-	-1,000
Other Revenue	-88,598	-50,157	-16,600	-11,600	3,000	-	-	-8,600
Development Charges	-41,761	-19,823	-25,000	-25,000	-	-	-	-25,000
Contribution from Reserves	-61,732	-96,151	-99,500	-10,000	-	-183,800	-	-193,800
<b>Total Revenue</b>	<b>-314,286</b>	<b>-262,666</b>	<b>-255,600</b>	<b>-161,100</b>	<b>20,500</b>	<b>-183,800</b>	<b>-</b>	<b>-324,400</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	388,840	334,421	408,105	408,105	3,854	-	-	411,959
Administration Expenses	55,381	51,552	56,306	56,306	-2,382	-	-	53,924
Building & Property Expenses	171,198	183,289	157,708	157,708	2,950	-	-	160,658
Other Expenses	38,082	30,963	15,813	15,813	2,253	-	-	18,066
Capital Expenditures	61,733	86,220	95,500	1,000	-1,000	183,800	-	183,800
Contribution to Reserves	319,765	219,983	215,000	275,000	3,000	-	-	278,000
<b>Total Expenses</b>	<b>1,034,999</b>	<b>906,428</b>	<b>948,432</b>	<b>913,932</b>	<b>8,675</b>	<b>183,800</b>	<b>-</b>	<b>1,106,407</b>
<b>Total Fire Department</b>	<b>720,713</b>	<b>643,762</b>	<b>692,832</b>	<b>752,832</b>	<b>29,175</b>	<b>-</b>	<b>-</b>	<b>782,007</b>

## Township of Blandford-Blenheim - 2018 Budget

### By-Law Enforcement

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Revenue from Other Municipalities	-	-4,295	-	-	-	-	-	-
User Fees	-225	-60	-	-	-	-	-	-
Fines & Penalties	-10	-895	-50	-50	-	-	-	-50
Other Revenue	-	-520	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-235</b>	<b>-5,770</b>	<b>-50</b>	<b>-50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-50</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	25,438	32,889	41,498	41,498	-14,654	-	-	26,844
Administration Expenses	173	20,686	4,920	4,920	11,000	-	-	15,920
<b>Total Expenses</b>	<b>25,611</b>	<b>53,575</b>	<b>46,418</b>	<b>46,418</b>	<b>-3,654</b>	<b>-</b>	<b>-</b>	<b>42,764</b>
<b>Total By-Law Enforcement</b>	<b>25,376</b>	<b>47,805</b>	<b>46,368</b>	<b>46,368</b>	<b>-3,654</b>	<b>-</b>	<b>-</b>	<b>42,714</b>

## Township of Blandford-Blenheim - 2018 Budget CEMC

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Other Revenue	-3,242	-	-1,600	-1,600	-	-	-	-1,600
<b>Total Revenue</b>	<b>-3,242</b>	<b>-</b>	<b>-1,600</b>	<b>-1,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-1,600</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	4,922	4,291	8,146	8,146	-2,563	-	-	5,583
Administration Expenses	3,804	537	3,300	3,300	360	-	-	3,660
<b>Total Expenses</b>	<b>8,726</b>	<b>4,828</b>	<b>11,446</b>	<b>11,446</b>	<b>-2,203</b>	<b>-</b>	<b>-</b>	<b>9,243</b>
<b>Total CEMC</b>	<b>5,484</b>	<b>4,828</b>	<b>9,846</b>	<b>9,846</b>	<b>-2,203</b>	<b>-</b>	<b>-</b>	<b>7,643</b>



## Township of Blandford-Blenheim - 2018 Budget

### Building/Drainage Services

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Levy adjustments (Supps, Omits, Write-offs, etc)	-101,786	-34,519	-34,519	-34,519	707	-	-	-33,812
Federal / Provincial Grants	-29,610	-30,702	-29,703	-29,703	-506	-	-	-30,209
User Fees	-770	-420	-	-	-300	-	-	-300
Licences & Permits	-279,959	-193,856	-177,800	-177,800	-10,400	-	-	-188,200
Fines & Penalties	-678	-	-	-	-	-	-	-
Other Revenue	-2,498	-3,209	-2,500	-2,500	-250	-	-	-2,750
Contribution from Reserves	-	-42,271	-47,000	-	-	-11,000	-	-11,000
<b>Total Revenue</b>	<b>-415,301</b>	<b>-304,977</b>	<b>-291,522</b>	<b>-244,522</b>	<b>-10,749</b>	<b>-11,000</b>	<b>-</b>	<b>-266,271</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	179,747	225,612	218,810	226,583	13,179	-	-	239,762
Administration Expenses	41,199	20,211	23,795	23,795	280	13,000	-	37,075
Building & Property Expenses	19,168	34,317	36,479	35,779	1,795	-	-	37,574
Debt Charges	101,793	34,527	34,520	34,520	-707	-	-	33,813
Capital Expenditures	-	48,485	52,000	-	-	-	-	-
Contribution to Reserves	100,900	-	-	5,000	125	-	-	5,125
<b>Total Expenses</b>	<b>442,807</b>	<b>363,152</b>	<b>365,604</b>	<b>325,677</b>	<b>14,672</b>	<b>13,000</b>	<b>-</b>	<b>353,349</b>
<b>Total Building/Drainage Services</b>	<b>27,506</b>	<b>58,175</b>	<b>74,082</b>	<b>81,155</b>	<b>3,923</b>	<b>2,000</b>	<b>-</b>	<b>87,078</b>



## Township of Blandford-Blenheim - 2018 Budget

### Building Services

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Licences & Permits	-279,959	-193,856	-177,800	-177,800	-10,400	-	-	-188,200
Fines & Penalties	-678	-	-	-	-	-	-	-
Other Revenue	-2,260	-1,920	-1,750	-1,750	-250	-	-	-2,000
Contribution from Reserves	-	-42,271	-47,000	-	-	-11,000	-	-11,000
<b>Total Revenue</b>	<b>-282,897</b>	<b>-238,047</b>	<b>-226,550</b>	<b>-179,550</b>	<b>-10,650</b>	<b>-11,000</b>	<b>-</b>	<b>-201,200</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	128,484	172,486	167,663	174,597	13,179	-	-	187,776
Administration Expenses	36,403	15,583	16,620	16,620	30	13,000	-	29,650
Building & Property Expenses	17,130	30,979	33,454	33,454	720	-	-	34,174
Capital Expenditures	-	30,271	35,000	-	-	-	-	-
Contribution to Reserves	100,900	-	-	5,000	125	-	-	5,125
<b>Total Expenses</b>	<b>282,917</b>	<b>249,319</b>	<b>252,737</b>	<b>229,671</b>	<b>14,054</b>	<b>13,000</b>	<b>-</b>	<b>256,725</b>
<b>Total Building Services</b>	<b>20</b>	<b>11,272</b>	<b>26,187</b>	<b>50,121</b>	<b>3,404</b>	<b>2,000</b>	<b>-</b>	<b>55,525</b>

## Township of Blandford-Blenheim - 2018 Budget

### Drainage

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Levy adjustments (Supps, Omits, Write-offs, etc)	-101,786	-34,519	-34,519	-34,519	707	-	-	-33,812
Federal / Provincial Grants	-29,610	-30,702	-29,703	-29,703	-506	-	-	-30,209
User Fees	-770	-420	-	-	-300	-	-	-300
Other Revenue	-238	-1,289	-750	-750	-	-	-	-750
<b>Total Revenue</b>	<b>-132,404</b>	<b>-66,930</b>	<b>-64,972</b>	<b>-64,972</b>	<b>-99</b>	<b>-</b>	<b>-</b>	<b>-65,071</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	51,263	53,126	51,147	51,986	-	-	-	51,986
Administration Expenses	4,796	4,628	7,175	7,175	250	-	-	7,425
Building & Property Expenses	2,038	3,338	3,025	2,325	1,075	-	-	3,400
Debt Charges	101,793	34,527	34,520	34,520	-707	-	-	33,813
Capital Expenditures	-	18,214	17,000	-	-	-	-	-
<b>Total Expenses</b>	<b>159,890</b>	<b>113,833</b>	<b>112,867</b>	<b>96,006</b>	<b>618</b>	<b>-</b>	<b>-</b>	<b>96,624</b>
<b>Total Drainage</b>	<b>27,486</b>	<b>46,903</b>	<b>47,895</b>	<b>31,034</b>	<b>519</b>	<b>-</b>	<b>-</b>	<b>31,553</b>



## Township of Blandford-Blenheim - 2018 Budget

### Public Works

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Federal / Provincial Grants	-262,629	-296,947	-293,450	-290,250	-39,165	-2,736	-	-332,151
Revenue from Other Municipalities	-93,394	-	-	-	-	-	-	-
User Fees	-1,415	-2,052	-4,200	-4,200	-	-	-	-4,200
Other Revenue	-139,555	-152,659	-417,000	-83,000	-5,000	-85,000	-15,000	-188,000
Development Charges	-40,355	-19,155	-29,500	-29,500	-	-	-	-29,500
Contribution from Reserves	-1,029,377	-1,254,464	-2,878,787	-	-	-3,967,000	-	-3,967,000
<b>Total Revenue</b>	<b>-1,566,725</b>	<b>-1,725,277</b>	<b>-3,622,937</b>	<b>-406,950</b>	<b>-44,165</b>	<b>-4,054,736</b>	<b>-15,000</b>	<b>-4,520,851</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	722,837	678,229	775,903	779,794	4,605	-	-	784,399
Administration Expenses	27,113	25,584	21,500	21,500	3,700	500	-	25,700
Building & Property Expenses	1,152,846	1,036,145	1,133,658	1,130,658	76,916	-	-	1,207,574
Capital Expenditures	1,205,720	1,475,037	3,276,300	-	-	4,196,474	-	4,196,474
Contribution to Reserves	1,284,318	1,499,376	1,410,768	1,410,768	40,142	68,000	-	1,518,910
<b>Total Expenses</b>	<b>4,392,834</b>	<b>4,714,371</b>	<b>6,618,129</b>	<b>3,342,720</b>	<b>125,363</b>	<b>4,264,974</b>	<b>-</b>	<b>7,733,057</b>
<b>Total Public Works</b>	<b>2,826,109</b>	<b>2,989,094</b>	<b>2,995,192</b>	<b>2,935,770</b>	<b>81,198</b>	<b>210,238</b>	<b>-15,000</b>	<b>3,212,206</b>

## Township of Blandford-Blenheim - 2018 Budget

### Public Works - Roads

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Federal / Provincial Grants	-262,629	-296,947	-293,450	-290,250	-39,165	-2,736	-	-332,151
Revenue from Other Municipalities	-93,394	-	-	-	-	-	-	-
User Fees	-1,415	-2,052	-4,200	-4,200	-	-	-	-4,200
Other Revenue	-139,555	-152,659	-417,000	-83,000	-5,000	-85,000	-15,000	-188,000
Development Charges	-40,355	-19,155	-29,500	-29,500	-	-	-	-29,500
Contribution from Reserves	-1,029,377	-1,254,464	-2,878,787	-	-	-3,967,000	-	-3,967,000
<b>Total Revenue</b>	<b>-1,566,725</b>	<b>-1,725,277</b>	<b>-3,622,937</b>	<b>-406,950</b>	<b>-44,165</b>	<b>-4,054,736</b>	<b>-15,000</b>	<b>-4,520,851</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	627,895	610,865	618,933	622,824	-	-	-	622,824
Administration Expenses	27,113	25,584	21,500	21,500	3,700	500	-	25,700
Building & Property Expenses	1,055,401	956,099	1,036,158	1,033,158	76,916	-	-	1,110,074
Capital Expenditures	1,205,720	1,475,037	3,276,300	-	-	4,196,474	-	4,196,474
Contribution to Reserves	1,284,318	1,499,376	1,410,768	1,410,768	40,142	68,000	-	1,518,910
<b>Total Expenses</b>	<b>4,200,447</b>	<b>4,566,961</b>	<b>6,363,659</b>	<b>3,088,250</b>	<b>120,758</b>	<b>4,264,974</b>	<b>-</b>	<b>7,473,982</b>
<b>Total Public Works - Roads</b>	<b>2,633,722</b>	<b>2,841,684</b>	<b>2,740,722</b>	<b>2,681,300</b>	<b>76,593</b>	<b>210,238</b>	<b>-15,000</b>	<b>2,953,131</b>

**Township of Blandford-Blenheim - 2018 Budget**  
**Public Works - Winter Control**

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Expenses</b>								
Salaries, Wages & Benefits	94,942	67,364	156,970	156,970	4,605	-	-	161,575
Building & Property Expenses	97,445	80,046	97,500	97,500	-	-	-	97,500
<b>Total Expenses</b>	<b>192,387</b>	<b>147,410</b>	<b>254,470</b>	<b>254,470</b>	<b>4,605</b>	<b>-</b>	<b>-</b>	<b>259,075</b>
<b>Total Public Works - Winter Control</b>	<b>192,387</b>	<b>147,410</b>	<b>254,470</b>	<b>254,470</b>	<b>4,605</b>	<b>-</b>	<b>-</b>	<b>259,075</b>



## Township of Blandford-Blenheim - 2018 Budget

### Community Services

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Federal / Provincial Grants	-84,061	-66,107	-138,963	-	-	-152,736	-	-152,736
User Fees	-1,739	-3,520	-1,600	-1,600	-	-	-	-1,600
Rents	-194,903	-197,921	-189,900	-189,900	-	-	-	-189,900
Other Revenue	-95,304	-74,735	-315,400	-19,800	-	-290,700	-	-310,500
Development Charges	-93,296	-44,284	-65,000	-65,000	-	-	-	-65,000
Contribution from Reserves	-218,512	-355,432	-411,483	-92,770	-	-89,700	-	-182,470
<b>Total Revenue</b>	<b>-687,815</b>	<b>-741,999</b>	<b>-1,122,346</b>	<b>-369,070</b>	<b>-</b>	<b>-533,136</b>	<b>-</b>	<b>-902,206</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	296,657	307,721	330,395	337,492	17,817	939	-	356,248
Administration Expenses	26,085	37,358	25,536	25,536	4,623	-	-	30,159
Building & Property Expenses	333,772	287,427	346,480	310,084	12,232	31,396	-	353,712
Other Expenses	2,710	2,355	2,000	2,000	28	-	-	2,028
Debt Charges	287,544	279,975	280,239	280,239	-7,802	-	-	272,437
Canteen	6,786	2,332	-	647	4,768	-	-	5,415
Capital Expenditures	203,012	438,671	520,700	-	-	330,400	-	330,400
Contribution to Reserves	241,721	128,834	358,050	158,050	-7,923	165,000	-	315,127
Grass Cutting	-8,050	55,358	-8,050	-6,776	-1,475	-	-	-8,251
<b>Total Expenses</b>	<b>1,390,237</b>	<b>1,540,031</b>	<b>1,855,350</b>	<b>1,107,272</b>	<b>22,268</b>	<b>527,735</b>	<b>-</b>	<b>1,657,275</b>
<b>Total Community Services</b>	<b>702,422</b>	<b>798,032</b>	<b>733,004</b>	<b>738,202</b>	<b>22,268</b>	<b>-5,401</b>	<b>-</b>	<b>755,069</b>



## Township of Blandford-Blenheim - 2018 Budget

### Community Services - Administration

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Federal / Provincial Grants	-4,730	-1,368	-1,576	-	-	-2,736	-	-2,736
Contribution from Reserves	-	-	-	-	-	-5,000	-	-5,000
<b>Total Revenue</b>	<b>-4,730</b>	<b>-1,368</b>	<b>-1,576</b>	<b>-</b>	<b>-</b>	<b>-7,736</b>	<b>-</b>	<b>-7,736</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	109,913	108,094	119,544	121,363	-	939	-	122,302
Administration Expenses	26,085	37,358	25,536	25,536	4,623	-	-	30,159
Capital Expenditures	-	5,000	5,000	-	-	5,000	-	5,000
Contribution to Reserves	-	4,000	4,000	4,000	100	-	-	4,100
<b>Total Expenses</b>	<b>135,998</b>	<b>154,452</b>	<b>154,080</b>	<b>150,899</b>	<b>4,723</b>	<b>5,939</b>	<b>-</b>	<b>161,561</b>
<b>Total Community Services - Administration</b>	<b>131,268</b>	<b>153,084</b>	<b>152,504</b>	<b>150,899</b>	<b>4,723</b>	<b>-1,797</b>	<b>-</b>	<b>153,825</b>

## Township of Blandford-Blenheim - 2018 Budget

### Grass Cutting

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Expenses</b>								
Contribution to Reserves	8,050	8,050	8,050	8,050	201	-	-	8,251
Grass Cutting	-8,050	55,358	-8,050	-6,776	-1,475	-	-	-8,251
<b>Total Expenses</b>	-	63,408	-	1,274	-1,274	-	-	-
<b>Total Grass Cutting</b>	-	<b>63,408</b>	-	<b>1,274</b>	<b>-1,274</b>	-	-	-

## Township of Blandford-Blenheim - 2018 Budget

### Plattsville Arena

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
User Fees	-1,739	-2,020	-1,600	-1,600	-	-	-	-1,600
Rents	-176,971	-179,024	-171,000	-171,000	-	-	-	-171,000
Other Revenue	-14,611	-13,930	-19,800	-19,800	-	-	-	-19,800
Contribution from Reserves	-199,168	-99,375	-103,770	-92,770	-	-19,500	-	-112,270
<b>Total Revenue</b>	<b>-392,489</b>	<b>-294,349</b>	<b>-296,170</b>	<b>-285,170</b>	<b>-</b>	<b>-19,500</b>	<b>-</b>	<b>-304,670</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	137,455	139,053	159,744	160,178	10,589	-	-	170,767
Building & Property Expenses	258,914	211,354	232,634	232,634	6,155	-	-	238,789
Other Expenses	-	10	-	-	-	-	-	-
Debt Charges	287,544	279,975	280,239	280,239	-7,802	-	-	272,437
Canteen	6,786	2,332	-	647	4,768	-	-	5,415
Capital Expenditures	104,823	6,605	11,000	-	-	19,500	-	19,500
Contribution to Reserves	42,500	42,500	42,500	42,500	1,063	-	-	43,563
<b>Total Expenses</b>	<b>838,022</b>	<b>681,829</b>	<b>726,117</b>	<b>716,198</b>	<b>14,773</b>	<b>19,500</b>	<b>-</b>	<b>750,471</b>
<b>Total Plattsville Arena</b>	<b>445,533</b>	<b>387,480</b>	<b>429,947</b>	<b>431,028</b>	<b>14,773</b>	<b>-</b>	<b>-</b>	<b>445,801</b>

## Township of Blandford-Blenheim - 2018 Budget

### Parks

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Federal / Provincial Grants	-79,331	-64,739	-120,720	-	-	-150,000	-	-150,000
User Fees	-	-1,500	-	-	-	-	-	-
Rents	-7,812	-6,811	-6,900	-6,900	-	-	-	-6,900
Other Revenue	-80,693	-60,805	-45,600	-	-	-90,700	-	-90,700
Development Charges	-93,296	-44,284	-65,000	-65,000	-	-	-	-65,000
Contribution from Reserves	-4,090	-214,955	-214,880	-	-	-65,200	-	-65,200
<b>Total Revenue</b>	<b>-265,222</b>	<b>-393,094</b>	<b>-453,100</b>	<b>-71,900</b>	<b>-</b>	<b>-305,900</b>	<b>-</b>	<b>-377,800</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	39,798	40,505	37,488	41,056	7,228	-	-	48,284
Building & Property Expenses	44,509	28,002	47,746	47,746	2,021	-	-	49,767
Capital Expenditures	98,189	382,538	395,200	-	-	305,900	-	305,900
Contribution to Reserves	181,171	74,284	93,500	93,500	713	-	-	94,213
<b>Total Expenses</b>	<b>363,667</b>	<b>525,329</b>	<b>573,934</b>	<b>182,302</b>	<b>9,962</b>	<b>305,900</b>	<b>-</b>	<b>498,164</b>
<b>Total Parks</b>	<b>98,445</b>	<b>132,235</b>	<b>120,834</b>	<b>110,402</b>	<b>9,962</b>	<b>-</b>	<b>-</b>	<b>120,364</b>

## Township of Blandford-Blenheim - 2018 Budget

### Community Centres

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Federal / Provincial Grants	-	-	-16,667	-	-	-	-	-
Rents	-10,120	-12,086	-12,000	-12,000	-	-	-	-12,000
Other Revenue	-	-	-250,000	-	-	-200,000	-	-200,000
Contribution from Reserves	-15,254	-41,102	-92,833	-	-	-	-	-
<b>Total Revenue</b>	<b>-25,374</b>	<b>-53,188</b>	<b>-371,500</b>	<b>-12,000</b>	<b>-</b>	<b>-200,000</b>	<b>-</b>	<b>-212,000</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	9,491	20,069	13,619	14,895	-	-	-	14,895
Building & Property Expenses	30,349	48,071	66,100	29,704	4,056	31,396	-	65,156
Other Expenses	2,710	2,345	2,000	2,000	28	-	-	2,028
Capital Expenditures	-	44,528	109,500	-	-	-	-	-
Contribution to Reserves	10,000	-	210,000	10,000	-10,000	165,000	-	165,000
<b>Total Expenses</b>	<b>52,550</b>	<b>115,013</b>	<b>401,219</b>	<b>56,599</b>	<b>-5,916</b>	<b>196,396</b>	<b>-</b>	<b>247,079</b>
<b>Total Community Centres</b>	<b>27,176</b>	<b>61,825</b>	<b>29,719</b>	<b>44,599</b>	<b>-5,916</b>	<b>-3,604</b>	<b>-</b>	<b>35,079</b>



## Township of Blandford-Blenheim - 2018 Budget

### External Agencies/Boards

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Federal / Provincial Grants	-36,676	-41,565	-41,358	-41,358	-318	-	-	-41,676
User Fees	-3,200	-3,955	-3,000	-3,000	-	-	-	-3,000
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	-46,852	-20,000	-20,000	-20,000	20,000	-	-	-
<b>Total Revenue</b>	<b>-86,728</b>	<b>-65,520</b>	<b>-64,358</b>	<b>-64,358</b>	<b>19,682</b>	<b>-</b>	<b>-</b>	<b>-44,676</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	6,652	7,149	6,900	6,900	-	-	-	6,900
Administration Expenses	929,084	946,059	954,341	954,341	553	-	-	954,894
Building & Property Expenses	328	328	1,328	1,328	-	-	-	1,328
Other Expenses	-	-	500	500	-	-	-	500
Contribution to Reserves	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>936,064</b>	<b>953,536</b>	<b>963,069</b>	<b>963,069</b>	<b>553</b>	<b>-</b>	<b>-</b>	<b>963,622</b>
<b>Total External Agencies/Boards</b>	<b>849,336</b>	<b>888,016</b>	<b>898,711</b>	<b>898,711</b>	<b>20,235</b>	<b>-</b>	<b>-</b>	<b>918,946</b>

## Township of Blandford-Blenheim - 2018 Budget

### Police

	Actual 2016	YTD Actual 2017	Budget 2017	2018 Base Budget	Adjustment	One Time Adjustment	Growth / Service Impact	2018 Proposed Budget
<b>Revenue</b>								
Federal / Provincial Grants	-36,676	-41,565	-41,358	-41,358	-318	-	-	-41,676
User Fees	-3,200	-3,955	-3,000	-3,000	-	-	-	-3,000
Other Revenue	-	-	-	-	-	-	-	-
Contribution from Reserves	-46,852	-20,000	-20,000	-20,000	20,000	-	-	-
<b>Total Revenue</b>	<b>-86,728</b>	<b>-65,520</b>	<b>-64,358</b>	<b>-64,358</b>	<b>19,682</b>	<b>-</b>	<b>-</b>	<b>-44,676</b>
<b>Expenses</b>								
Salaries, Wages & Benefits	6,652	7,149	6,900	6,900	-	-	-	6,900
Administration Expenses	929,084	946,059	954,341	954,341	553	-	-	954,894
Building & Property Expenses	328	328	1,328	1,328	-	-	-	1,328
Other Expenses	-	-	500	500	-	-	-	500
Contribution to Reserves	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>936,064</b>	<b>953,536</b>	<b>963,069</b>	<b>963,069</b>	<b>553</b>	<b>-</b>	<b>-</b>	<b>963,622</b>
<b>Total Police</b>	<b>849,336</b>	<b>888,016</b>	<b>898,711</b>	<b>898,711</b>	<b>20,235</b>	<b>-</b>	<b>-</b>	<b>918,946</b>