

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
General Revenue						
Levy & Requisition						
01-0518-0005 INTEREST ADDED TO TAX ACCOUNTS W/O	\$1,843	\$1,079	\$1,000	\$0	\$0.00	
01-0518-0030 MPAC ADJUSTMENTS	\$23,781	\$24,321	\$35,000	\$21,068	\$25,000.00	
01-0518-0035 TOWNSHIP SUPPLEMENTARIES	(\$27,053)	(\$57,951)	(\$25,000)	(\$21,075)	(\$20,000.00)	
01-0518-0040 TOWNSHIP - OTHER WRITE-OFFS	\$2,938	\$2,608	\$5,000	\$0	\$2,500.00	
01-0518-0042 VACANCY REBATE	\$0	\$0	\$0	\$2,460	\$2,500.00	
Levy & Requisition	\$1,509	(\$29,943)	\$16,000	\$2,453	\$10,000	
Payment-In-Lieu						
01-0520-0045 CANADA POST	(\$1,581)	(\$1,702)	(\$1,700)	(\$1,729)	(\$1,700.00)	
01-0520-0050 CPR/CNR - RAILWAYS GRANT IN LIEU	(\$9,701)	(\$9,846)	(\$9,850)	(\$10,497)	(\$10,500.00)	
01-0520-0056 EDUCATION PIL TAXES RETAINED BY TOWN	(\$19,382)	(\$20,324)	(\$20,325)	(\$19,077)	(\$19,100.00)	
01-0520-0060 HYDRO ONE - IHN PROPERTIES	(\$1,384)	(\$1,445)	(\$1,445)	(\$1,394)	(\$1,400.00)	
01-0520-0065 MANAGEMENT BOARD SECRETARIAT	(\$1,246)	(\$1,300)	(\$1,300)	(\$1,350)	(\$1,350.00)	
01-0520-0070 MINISTRY OF TRANSPORTATION	(\$4)	(\$5)	(\$5)	(\$58)	(\$58.00)	
01-0520-0075 OXFORD COUNTY	(\$5,921)	(\$6,584)	(\$6,500)	(\$5,328)	(\$5,300.00)	
Payment-In-Lieu	(\$39,219)	(\$41,207)	(\$41,125)	(\$39,433)	(\$39,408)	
Federal / Provincial Grants						
01-0530-0085 ONT MUNICIPAL PARTNERSHIP FUND	(\$950,680)	(\$897,600)	(\$897,600)	(\$897,600)	(\$995,200.00)	
Federal / Provincial Grants	(\$950,680)	(\$897,600)	(\$897,600)	(\$897,600)	(\$995,200)	
Revenue from Other Municipalities						
01-0540-0125 CUSTOMER SERVICE - WASTE MANAGEMEN	(\$5,374)	(\$5,374)	(\$6,865)	(\$6,865)	(\$6,865.00)	
01-0540-0130 PRINCETON MUSEUM/LIBRARY ASSOC.	(\$600)	(\$600)	(\$500)	(\$500)	(\$500.00)	
01-0540-0140 WOODSTOCK - BASE TAXES	(\$100,270)	(\$99,349)	(\$100,270)	(\$100,270)	(\$100,270.00)	
01-0540-0145 WOODSTOCK - SITES B & C	(\$52,591)	(\$204,111)	(\$15,000)	(\$16,563)	(\$17,800.00)	
01-0540-0150 WOODSTOCK - SITE A (TOYOTA)	\$0	\$0	(\$658,357)	(\$658,357)	(\$661,400.00)	
Revenue from Other Municipalities	(\$158,835)	(\$309,434)	(\$780,992)	(\$782,555)	(\$786,835)	
User Fees						
01-0550-0155 BAG TAGS	\$2,098	\$2,001	\$0	\$2,116	\$2,000.00	
01-0550-0160 BLUE BOX SALES	\$362	\$564	\$0	(\$240)	\$0.00	
01-0550-0170 COMPOSTER SALES	(\$226)	\$28	\$0	(\$80)	\$0.00	
User Fees	\$2,233	\$2,593	\$0	\$1,796	\$2,000	
Licenses & Permits						
01-0560-0225 AUCTIONEER LICENCES	(\$50)	(\$75)	(\$100)	(\$25)	(\$50.00)	
01-0560-0235 BURIAL PERMIT FEES	(\$870)	(\$780)	(\$700)	(\$810)	(\$700.00)	

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01-0560-0245 LOTTERY LICENCES	(\$740)	(\$562)	(\$750)	(\$807)	(\$700.00)	
01-0560-0260 ZONING CHANGE APPLICATIONS / MINOR VA	(\$1,500)	(\$2,210)	(\$1,500)	(\$3,100)	(\$1,750.00)	
Licenses & Permits	(\$3,160)	(\$3,627)	(\$3,050)	(\$4,742)	(\$3,200)	
<u>Other Revenue</u>						
01-0570-0335 ADMINISTRATIVE MISCELLANEOUS	(\$320)	(\$1,365)	(\$100)	(\$1,095)	\$0.00	
01-0570-0350 CANADA/ONTARIO SALES TAX REBATES	(\$4,095)	\$0	\$0	\$0	\$0.00	
01-0570-0355 COMMITTEE OF ADJUSTMENT	(\$1,800)	(\$1,600)	(\$1,600)	\$0	(\$800.00)	
01-0570-0359 COMMUNITY DONATIONS	(\$20,912)	\$0	\$0	\$0	\$0.00	
01-0570-0380 FAX & PHOTOCOPIER	(\$61)	(\$183)	(\$50)	\$48	(\$50.00)	
01-0570-0395 LEASES	(\$100)	(\$100)	(\$100)	(\$100)	(\$100.00)	
01-0570-0420 PARKLAND/GREEN BELT FEES	(\$1,400)	\$0	\$0	(\$1,266)	\$0.00	
01-0570-0425 PROPERTY/VEHICLE INS. REBATE/CLAIMS	(\$1,662)	(\$2,405)	\$0	\$0	\$0.00	
01-0570-0430 RST / EHT REBATE	(\$1,229)	(\$1,142)	\$0	(\$1,156)	\$0.00	
01-0570-0445 SALE OF TOWNSHIP PROPERTY	\$0	\$0	\$0	(\$4,465)	\$0.00	
01-0570-0450 TAX CERTIFICATES	(\$2,550)	(\$2,635)	(\$2,500)	(\$2,250)	(\$2,250.00)	
01-0570-0465 TWP. FEES - COUNTY PLANNING APPLS.	(\$4,225)	\$0	\$0	\$185	\$0.00	
01-0570-0470 UTILITY REBATES	(\$1,469)	(\$3,273)	\$0	(\$1,933)	(\$2,000.00)	
Other Revenue	(\$39,823)	(\$12,703)	(\$4,350)	(\$12,033)	(\$5,200)	
<u>Interest Income</u>						
01-0571-0096 OTHER - INTEREST RECEIVED	(\$50,689)	(\$56,736)	(\$250)	(\$290)	(\$250.00)	
01-0571-0475 BANK - INTEREST EARNED	(\$160,313)	(\$126,383)	(\$100,000)	(\$25,997)	(\$34,631.00)	
01-0571-0490 CURRENT YEAR - REALTY TAX INTEREST	(\$55,401)	(\$53,081)	(\$50,000)	(\$52,960)	(\$50,000.00)	
01-0571-0495 INTEREST CHARGED ON DRAINS	(\$289)	(\$2,114)	(\$11,000)	(\$153,523)	(\$1,000.00)	
01-0571-0510 PREV. YEARS - REALTY TAX INTEREST	(\$101,291)	(\$94,207)	(\$85,000)	(\$85,694)	(\$85,000.00)	
Interest Income	(\$367,983)	(\$332,521)	(\$246,250)	(\$318,464)	(\$170,881)	
<u>Contribution from Reserves</u>						
01-0580-0525 CONTRIB FROM RESERVES - TAX STABILATI	\$0	\$0	\$0	\$0	(\$190,000.00)	
Contribution from Reserves	\$0	\$0	\$0	\$0	(\$190,000)	
<u>Municipal Surplus</u>						
01-0586-0535 PREVIOUS YEARS SURPLUS	(\$211,021)	(\$173,843)	\$8,000	\$8,000	\$450,753.58	
Municipal Surplus	(\$211,021)	(\$173,843)	\$8,000	\$8,000	\$450,754	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
General Revenue	(\$1,766,979)	(\$1,798,286)	(\$1,949,367)	(\$2,042,577)	(\$1,727,970)	-11.36%

FUND BALANCES

	Opening Balance	Contribution To Fund	Contribution From Fund	Closing Fund Balance
RESERVES				
01-0112-0005 TAX STABILIZATION RESERVE	\$226,877	\$0	(\$190,000)	\$36,877
01-0112-0006 TAX REBATE RESERVE	\$132,280	\$0	\$0	\$132,280
Total	\$359,157	\$0	(\$190,000)	\$169,157

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
<u>Council</u>						
<u>FT - Salaries, Wages & Employee Benefits</u>						
01-1090-0550 REG EARNINGS - COUNCIL	\$57,953	\$59,695	\$61,486	\$64,290	\$68,771.39	
01-1090-0564 CPP - COUNCIL	\$1,054	\$947	\$1,464	\$845	\$1,652.82	
01-1090-0576 ONT HEALTH TAX - COUNCIL	\$757	\$776	\$799	\$836	\$894.03	
FT - Salaries, Wages & Employee Benefits	\$59,763	\$61,418	\$63,749	\$65,970	\$71,318	
<u>Administrative Expenses</u>						
01-1092-0612 CONVENTIONS - COUNCIL	\$1,565	\$980	\$980	\$1,575	\$1,575.00	
01-1092-0618 ELECTION EXPENSE - GG	\$0	\$0	\$0	\$0	\$10,000.00	
01-1092-0638 MEALS - COUNCIL MEETING - GG	\$1,511	\$1,590	\$1,600	\$1,545	\$1,600.00	
01-1092-0640 MEETINGS INVESTIGATOR	\$0	\$300	\$300	\$300	\$300.00	
01-1092-0668 SUPPLIES - COUNCIL	\$0	\$809	\$1,000	\$0	\$1,000.00	
01-1092-0672 TRAINING/SEMINARS - COUNCIL	\$841	\$500	\$500	\$643	\$500.00	
01-1092-0674 TRAVEL EXPENSES - COUNCIL	\$245	\$1,962	\$2,250	\$2,924	\$2,250.00	
Administrative Expenses	\$4,163	\$6,141	\$6,630	\$6,987	\$17,225	
Council	\$63,926	\$67,559	\$70,379	\$72,957	\$88,543	25.81%

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
<u>Administration</u>						
<u>Development Charges</u>						
01-1175-0515 DEVELOPMENT CHARGES REC'D - ADMIN	(\$3,198)	(\$2,245)	\$0	(\$1,284)	\$0.00	
Development Charges	(\$3,198)	(\$2,245)	\$0	(\$1,284)	\$0	
<u>Contribution from Reserves</u>						
01-1180-0520 CONTR. DEVELOPMENT RES. - ADMINISTR	\$0	(\$3,506)	\$0	(\$3,185)	\$0.00	
Contribution from Reserves	\$0	(\$3,506)	\$0	(\$3,185)	\$0	
<u>FT - Salaries, Wages & Employee Benefits</u>						
01-1190-0550 REG EARNINGS - SAL. GEN. GOVT.	\$186,481	\$208,618	\$211,391	\$202,436	\$217,611.47	
01-1190-0552 SICK LEAVE - SAL. GEN. GOVT.	\$857	\$744	\$0	\$2,278	\$0.00	
01-1190-0554 OVERTIME - SAL. GEN. GOVT.	\$3,009	\$4,356	\$4,000	\$4,246	\$4,000.00	
01-1190-0558 VACATION PAY - SAL. GEN. GOVT.	\$16,307	\$22,991	\$23,864	\$22,653	\$27,076.40	
01-1190-0560 STAT. HOLIDAYS - SALARY GEN. GOVT.	\$9,865	\$11,837	\$11,198	\$11,293	\$11,850.23	
01-1190-0562 BEREAVEMENT LEAVE - SAL. GEN. GOVT.	\$962	\$144	\$0	\$0	\$0.00	
01-1190-0564 CPP - SAL. GEN. GOVT.	\$8,260	\$8,856	\$9,112	\$8,071	\$8,641.61	
01-1190-0566 EI - SAL. GEN. GOVT.	\$3,825	\$3,687	\$4,432	\$3,570	\$4,204.05	
01-1190-0568 EI PREM. REDUCTION - SAL GEN GOVT.	\$216	\$393	\$0	\$126	\$0.00	
01-1190-0570 OMERS - SAL. GEN. GOVT.	\$15,904	\$17,681	\$17,298	\$17,224	\$18,892.12	
01-1190-0572 GROUP INSURANCE - SAL. GEN. GOVT.	\$23,767	\$30,016	\$27,561	\$25,582	\$25,075.68	
01-1190-0574 WORKERS' COMP - SALARY GEN. GOVT.	\$3,265	\$3,823	\$4,158	\$4,033	\$4,324.93	
01-1190-0576 ONT HEALTH TAX - SALARY GEN. GOVT.	\$4,267	\$4,881	\$4,884	\$4,763	\$5,080.49	
01-1190-0580 PAYROLL MISC. - SALARY GEN. GOVT.	\$0	\$161	\$165	\$2,180	\$1,000.00	
01-1190-0588 EMPLOYEE HEALTH & SAFETY	\$0	\$0	\$0	\$108	\$0.00	
FT - Salaries, Wages & Employee Benefits	\$276,984	\$318,185	\$318,063	\$308,562	\$327,757	
<u>PT - Salaries, Wages & Employee Benefits</u>						
01-1191-0550 REG EARNINGS - P-T GEN. GOVT.	\$6,559	\$7,404	\$7,500	\$7,141	\$9,912.50	
01-1191-0558 VACATION PAY - P-T GEN. GOVT.	\$262	\$296	\$300	\$286	\$471.66	
01-1191-0564 CPP - P-T GEN. GOVT.	\$0	\$1	\$0	\$24	\$252.45	
01-1191-0566 EI - P-T GEN. GOVT.	\$172	\$187	\$189	\$180	\$240.08	
01-1191-0574 WORKERS' COMP - P-T GENERAL GOVT.	\$106	\$123	\$129	\$123	\$158.60	
01-1191-0576 ONT HEALTH TAX - P-T GEN. GOVT.	\$133	\$150	\$152	\$145	\$193.29	
PT - Salaries, Wages & Employee Benefits	\$7,233	\$8,161	\$8,270	\$7,898	\$11,229	
<u>Administrative Expenses</u>						
01-1192-0602 ADVERTISING - GG	\$2,031	\$2,044	\$2,100	\$3,091	\$2,100.00	
01-1192-0603 ADVERTISING - PUBLIC NOTICE - GG	\$0	\$0	\$0	\$164	\$500.00	
01-1192-0604 AUDIT FEES - GG	\$38,621	\$13,816	\$18,500	\$18,500	\$18,500.00	

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01-1192-0606 COMPUTER SUPPLIES - GG	\$1,658	\$1,035	\$2,000	\$3,363	\$2,500.00	
01-1192-0612 CONVENTIONS - SALARY GENERAL GOVT.	\$1,720	\$1,643	\$1,950	\$969	\$1,500.00	
01-1192-0614 COUNTY PLANNING - GG	\$1,307	\$1,309	\$1,437	\$2,334	\$2,500.00	
01-1192-0615 DEVELOPMENT CHARGES STUDY	\$0	\$5,937	\$0	\$3,185	\$0.00	
01-1192-0622 EMPLOYEE RELATIONS EXPENSE	\$2,607	\$2,282	\$2,500	\$2,184	\$2,500.00	
01-1192-0630 FORMS - GG	\$889	\$666	\$850	\$1,776	\$1,000.00	
01-1192-0634 LEGAL FEES - GENERAL - GG	\$180	\$16	\$2,000	\$954	\$2,000.00	
01-1192-0635 LEGAL FEES - SPECIFIC	\$8,570	\$0	\$7,500	\$375	\$5,000.00	
01-1192-0642 MEMBERSHIP DUES (PROFESSIONAL)- GG	\$755	\$1,146	\$1,160	\$1,218	\$1,250.00	
01-1192-0643 MEMBERSHIP DUES (TOWNSHIP) - GG	\$1,817	\$1,964	\$2,037	\$2,037	\$2,077.01	
01-1192-0644 MISC ADMINISTRATIVE EXPENSES - GG	\$210	\$307	\$300	\$481	\$300.00	
01-1192-0645 MISC OTHER EXPENSES (ANNEX LAND) - GG	\$77	\$0	\$0	\$0	\$0.00	
01-1192-0650 OTHER PROFESSIONAL EXPENDITURES - GG	\$946	\$0	\$5,000	\$4,865	\$28,595.00	
01-1192-0655 PHOTO COPIER - COPY USAGE & SUPPLIES	\$0	\$0	\$0	\$1,958	\$2,000.00	
01-1192-0660 POSTAGE - GG	\$4,609	\$6,237	\$6,500	\$9,376	\$7,000.00	
01-1192-0662 PRINTING - GG	\$1,825	\$247	\$2,000	\$0	\$0.00	
01-1192-0664 PUBLIC RELATIONS EXPENSE - GG	\$793	\$756	\$800	\$474	\$800.00	
01-1192-0666 SUBSCRIPTIONS - GG	\$2,147	\$24	\$25	\$55	\$25.00	
01-1192-0668 SUPPLIES - GG	\$2,844	\$6,166	\$5,000	\$4,109	\$5,000.00	
01-1192-0670 TELEPHONE - GG	\$5,107	\$5,233	\$5,500	\$5,300	\$5,500.00	
01-1192-0672 TRAINING/SEMINARS - SAL. GEN. GOVT.	\$1,304	\$2,135	\$2,900	\$2,899	\$2,900.00	
01-1192-0674 TRAVEL ALLOWANCE - SAL. GEN. GOVT.	\$2,052	\$1,942	\$2,000	\$407	\$2,000.00	
01-1192-0676 INSURANCE - ERRORS & OMISSIONS DEDUC	\$7,630	\$3,066	\$5,696	\$10,801	\$6,550.20	
01-1192-0678 INSURANCE - THIRD PARTY DEDUCTIBLE	\$0	\$0	\$0	\$1,426	\$0.00	
01-1192-0680 LIABILITY INSURANCE - GG	\$34,025	\$39,272	\$37,314	\$35,314	\$40,045.32	
01-1192-0681 INSURANCE - VALUABLE PAPERS	\$0	\$0	\$252	\$252	\$251.75	
Administrative Expenses	\$123,724	\$97,246	\$115,321	\$117,865	\$142,394	
<u>Building & Property Expenses</u>						
01-1193-0682 BUILDING INSURANCE - GG	\$1,664	\$3,326	\$7,154	\$4,155	\$4,159.27	
01-1193-0684 CONTENTS INSURANCE - GG	\$345	\$828	\$0	\$0	\$0.00	
01-1193-0708 COMPUTER MAINT / SOFTWARE UPGRADE -	\$9,437	\$12,460	\$19,648	\$29,309	\$14,285.00	
01-1193-0718 EQUIPMENT MAINTENANCE - GG	\$95	\$579	\$1,000	\$2,151	\$1,000.00	
01-1193-0720 EQUIPMENT MAINTENANCE CONTRACT - GG	\$0	\$916	\$916	\$816	\$916.00	
01-1193-0722 EQUIPMENT SUPPLIES - GG	\$2,693	\$1,073	\$1,000	\$0	\$1,000.00	
01-1193-0730 GRASS CUTTING - GG	\$146	\$1,240	\$1,240	\$1,170	\$1,240.00	
01-1193-0738 HEAT & HYDRO - GG	\$8,170	\$7,924	\$8,050	\$7,744	\$8,050.00	
01-1193-0762 LEASE - METER MAILER & SCALE - GG	\$983	\$1,483	\$1,500	\$2,848	\$1,500.00	
01-1193-0764 LEASE EXPENSE - PHOTOCOPIER - GG	\$2,371	\$2,363	\$2,500	\$2,497	\$2,538.36	
01-1193-0786 PC COMPUTER MAINTENANCE	\$2,090	\$1,404	\$3,000	\$3,848	\$0.00	

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01-1193-0794 PROPERTY MAINT. - GG	\$1,536	\$8,627	\$2,500	\$0	\$3,500.00	
01-1193-0804 SNOW REMOVAL - GG	\$465	\$1,860	\$2,000	\$1,495	\$2,000.00	
01-1193-0818 WATER AND SEWAGE	\$1,348	\$1,398	\$1,400	\$1,398	\$1,400.00	
Building & Property Expenses	\$31,342	\$45,481	\$51,908	\$57,430	\$41,589	
<u>Other Expenses</u>						
01-1194-0836 MONTHLY BANK CHARGES / CASH MGMT FE	\$568	\$1,053	\$1,200	\$1,581	\$1,600.00	
01-1194-0844 TWP INTEREST EXPENSE - GG	\$0	\$58	\$0	\$0	\$0.00	
Other Expenses	\$568	\$1,111	\$1,200	\$1,581	\$1,600	
<u>Capital Expenses</u>						
01-1196-0903 MAIN COMPUTER (TCR) - GG	\$18,832	\$2,529	\$0	\$0	\$0.00	
01-1196-0911 OFFICE FURNITURE - GG	\$0	\$4,484	\$0	\$0	\$0.00	
01-1196-0913 OFFICE MACHINES - GG	\$4,034	\$0	\$0	\$0	\$0.00	
01-1196-0915 PROPERTY CAPITAL - GG	\$78,433	\$0	\$0	\$0	\$0.00	
Capital Expenses	\$101,298	\$7,013	\$0	\$0	\$0	
<u>Contribution To Reserves</u>						
01-1197-0950 DEVELOPMENT CHARGES - ADMIN.	\$3,198	\$2,245	\$0	\$1,284	\$0.00	
Contribution To Reserves	\$3,198	\$2,245	\$0	\$1,284	\$0	
Administration	\$541,148	\$473,692	\$494,763	\$490,151	\$524,568	6.02%

FUND BALANCES

	Opening Balance	Contribution To Fund	Contribution From Fund	Closing Fund Balance
<u>OBLIGATORY</u>				
01-0109-0110 ADMINISTRATION - DEVELOPME	\$7,402	\$0	\$0	\$7,402
Total	\$7,402	\$0	\$0	\$7,402

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<u>Asset Management / PSAB</u>						
<u>Revenue from Other Municipalities</u>						
01-1540-0120 ASSET MANAGEMENT GRANT - PROV.	\$0	(\$9,022)	\$0	\$0	\$0.00	
Revenue from Other Municipalities	\$0	(\$9,022)	\$0	\$0	\$0	
<u>FT - Salaries, Wages & Employee Benefits</u>						
01-1590-0550 REG EARNINGS - TCA	\$0	\$7,866	\$0	\$0	\$0.00	
01-1590-0558 VACATION PAY - TCA	\$0	\$321	\$0	\$0	\$0.00	
01-1590-0560 STAT. HOLIDAYS - TCA	\$0	\$169	\$0	\$0	\$0.00	
01-1590-0564 CPP - TCA	\$0	\$354	\$0	\$0	\$0.00	
01-1590-0566 EI - TCA	\$0	\$202	\$0	\$0	\$0.00	
01-1590-0574 WORKERS' COMP - TCA	\$0	\$134	\$0	\$0	\$0.00	
01-1590-0576 ONT HEALTH TAX - TCA	\$0	\$163	\$0	\$0	\$0.00	
FT - Salaries, Wages & Employee Benefits	\$0	\$9,210	\$0	\$0	\$0	
<u>Administrative Expenses</u>						
01-1592-0650 OTHER PROFESSIONAL EXPENDITURES - TC	\$0	\$13,184	\$12,270	\$29,746	\$0.00	
01-1592-0672 TRAINING/SEMINARS - TCA	\$0	\$770	\$0	\$195	\$0.00	
01-1592-0674 TRAVEL ALLOWANCE - TCA	\$0	\$1,352	\$0	\$0	\$0.00	
Administrative Expenses	\$0	\$15,306	\$12,270	\$29,941	\$0	
<u>Capital Expenses</u>						
01-1596-0876 ASSET MANAGEMENT CAPITAL	\$0	\$10,948	\$0	\$0	\$0.00	
Capital Expenses	\$0	\$10,948	\$0	\$0	\$0	
Asset Management / PSAB	\$0	\$26,442	\$12,270	\$29,941	\$0	-100.00%

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
Fire						
<u>Federal / Provincial Grants</u>						
01-2030-0115	PROVINCIAL HIGHWAYS - FIRE CALLS	(\$77,700)	(\$91,875)	\$0	\$0	\$0.00
01-2030-2115	PROVINCIAL HIGHWAYS - FIRE CALLS	\$0	\$0	(\$85,000)	(\$54,600)	(\$60,000.00)
01-2030-4115	PROVINCIAL HIGHWAYS - FIRE CALLS	\$0	\$0	(\$5,000)	(\$3,150)	(\$4,000.00)
	Federal / Provincial Grants	(\$77,700)	(\$91,875)	(\$90,000)	(\$57,750)	(\$64,000)
<u>Revenue from Other Municipalities</u>						
01-2040-0135	RECEIVED FROM BRANT COUNTY - FIRE	(\$149,466)	(\$46,598)	(\$50,000)	(\$52,914)	(\$54,000.00)
	Revenue from Other Municipalities	(\$149,466)	(\$46,598)	(\$50,000)	(\$52,914)	(\$54,000)
<u>User Fees</u>						
01-2050-0185	FIRE INSPECTION SERVICE FEES	(\$730)	(\$915)	(\$1,000)	(\$2,190)	(\$2,000.00)
	User Fees	(\$730)	(\$915)	(\$1,000)	(\$2,190)	(\$2,000)
<u>Other Revenue</u>						
01-2070-0410	MISC. REVENUE - FIRE	(\$600)	(\$890)	(\$900)	(\$416)	(\$1,000.00)
01-2070-0435	SALE OF EQUIPMENT	\$0	(\$1,854)	\$0	\$0	\$0.00
	Other Revenue	(\$600)	(\$2,744)	(\$900)	(\$416)	(\$1,000)
<u>Development Charges</u>						
01-2075-0515	DEVELOPMENT CHARGES - FIRE	(\$15,872)	(\$10,958)	\$0	(\$8,765)	\$0.00
	Development Charges	(\$15,872)	(\$10,958)	\$0	(\$8,765)	\$0
<u>Contribution from Reserves</u>						
01-2080-0525	CONTRIB FROM RESERVES - FIRE PROPERT	\$0	\$0	(\$6,697)	(\$6,697)	(\$112,000.00)
01-2080-0526	CONTRIBUTION FROM RESERVES - FIRE TRA	(\$10,500)	(\$10,500)	\$0	\$0	\$0.00
01-2080-0527	CONTRIBUTION FROM RESERVES - FIRE VEH	(\$173,242)	\$0	(\$62,500)	\$0	(\$365,234.00)
	Contribution from Reserves	(\$183,742)	(\$10,500)	(\$69,197)	(\$6,697)	(\$477,234)
<u>FT - Salaries, Wages & Employee Benefits</u>						
01-2090-0550	REG EARNINGS - FIRE ADMIN	\$26,033	\$24,678	\$30,906	\$31,479	\$34,458.33
01-2090-0552	SICK LEAVE - FIRE ADMINISTRATION	\$115	\$823	\$0	\$221	\$0.00
01-2090-0554	OVERTIME - FIRE ADMINISTRATION	\$3,116	\$1,907	\$2,000	\$830	\$1,000.00
01-2090-0558	VACATION PAY - FIRE ADMINISTRATION	\$1,871	\$1,414	\$2,528	\$2,179	\$2,899.77
01-2090-0560	STAT HOLIDAYS - FIRE ADMINISTRATION	\$1,307	\$1,748	\$1,618	\$1,861	\$1,807.65
01-2090-0562	BEREAVEMENT LEAVE - FIRE ADMIN.	\$0	\$108	\$0	\$0	\$0.00
01-2090-0564	CPP - FIRE ADMINISTRATION	\$1,025	\$1,078	\$1,292	\$1,244	\$1,297.89
01-2090-0566	EI - FIRE ADMINISTRATION	\$498	\$447	\$625	\$505	\$627.78
01-2090-0568	EI PREM. REDUCTION - FIRE ADMINISTRATIO	\$30	\$33	\$0	\$69	\$0.00

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
01-2090-0570	OMERS - FIRE DEPT AMINISTRATION	\$1,946	\$2,033	\$2,447	\$2,579	\$2,951.34
01-2090-0572	GROUP INSURANCE - FIRE ADMINISTRATION	\$3,113	\$3,425	\$3,718	\$3,761	\$3,807.50
01-2090-0574	WORKERS' COMP - FIRE ADMIN.	\$454	\$476	\$615	\$607	\$683.35
01-2090-0576	ONT HEALTH TAX - FIRE ADMIN.	\$608	\$584	\$723	\$717	\$802.73
01-2090-0582	FIRE PRACTICES - ADMIN.	\$113	\$0	\$0	\$0	\$0.00
01-2090-0584	FIRE FIGHTING - ADMIN.	\$0	\$153	\$0	\$0	\$0.00
01-2090-0588	EMPLOYEE HEALTH & SAFETY - ADMIN	\$0	\$119	\$125	\$0	\$150.00
01-2090-1550	REG EARNINGS - BRIGHT F D	\$7,568	\$7,829	\$8,000	\$9,335	\$11,900.00
01-2090-1566	EI - BRIGHT FD	\$389	\$777	\$721	\$739	\$821.69
01-2090-1574	WORKERS' COMP - BRIGHT F D	\$1,568	\$1,407	\$1,238	\$1,238	\$563.17
01-2090-1576	ONT HEALTH TAX - BRIGHT F D	\$302	\$626	\$581	\$595	\$661.56
01-2090-1582	FIRE PRACTICES - BRIGHT F D	\$5,515	\$7,724	\$7,000	\$7,880	\$8,210.00
01-2090-1584	FIRE FIGHTING - BRIGHT F D	\$6,387	\$14,721	\$10,000	\$10,423	\$10,000.00
01-2090-1586	DEPARTMENT HEADS - BRIGHT FIRE DEPT	\$3,572	\$3,614	\$3,779	\$3,779	\$3,863.86
01-2090-2550	REG EARNINGS - DRUMBO F D	\$5,034	\$9,508	\$9,000	\$21,424	\$14,900.00
01-2090-2566	EI - DRUMBO FD	\$1,446	\$1,874	\$1,975	\$2,282	\$2,082.00
01-2090-2574	WORKERS' COMP - DRUMBO F D	\$1,568	\$1,642	\$1,982	\$1,982	\$1,427.00
01-2090-2576	ONT HEALTH TAX - DRUMBO F D	\$1,122	\$1,509	\$1,591	\$1,837	\$1,676.00
01-2090-2582	FIRE PRACTICES - DRUMBO F D	\$7,451	\$7,059	\$9,316	\$10,215	\$8,210.00
01-2090-2584	FIRE FIGHTING - DRUMBO F D	\$45,050	\$57,906	\$58,000	\$60,889	\$59,000.00
01-2090-2586	DEPARTMENT HEADS - DRUMBO FIRE DEPT	\$3,346	\$3,364	\$3,779	\$4,029	\$3,863.86
01-2090-2588	EMPLOYEE HEALTH & SAFETY - D FD	\$0	\$213	\$500	\$312	\$500.00
01-2090-3550	REG EARNINGS - PLATTSVILLE F D	\$3,561	\$11,753	\$10,000	\$8,612	\$12,900.00
01-2090-3566	EI - PLATTSVILLE FD	\$698	\$1,174	\$1,160	\$1,010	\$1,186.00
01-2090-3574	WORKERS' COMP - PLATTSVILLE F D	\$1,568	\$1,877	\$1,857	\$1,857	\$812.00
01-2090-3576	ONT HEALTH TAX - PLATTSVILLE F D	\$542	\$945	\$934	\$813	\$954.00
01-2090-3582	FIRE PRACTICES - PLATTSVILLE F D	\$7,043	\$6,956	\$8,640	\$7,358	\$8,210.00
01-2090-3584	FIRE FIGHTING - PLATTSVILLE F D	\$17,334	\$28,056	\$24,000	\$23,738	\$24,000.00
01-2090-3586	DEPARTMENT HEADS - PLATTS FIRE DEPT	\$3,402	\$3,337	\$3,779	\$3,779	\$3,863.86
01-2090-4550	REG EARNINGS - PRINCETON F D	\$4,980	\$6,040	\$8,000	\$17,876	\$15,900.00
01-2090-4566	EI - PRINCETON FD	\$642	\$831	\$1,014	\$1,359	\$1,259.00
01-2090-4574	WORKERS' COMP - PRINCETON F D	\$1,680	\$1,759	\$1,857	\$1,857	\$863.00
01-2090-4576	ONT HEALTH TAX - PRINCETON F D	\$498	\$657	\$817	\$1,094	\$1,014.00
01-2090-4582	FIRE PRACTICES - PRINCETON F D	\$7,359	\$6,682	\$8,640	\$7,633	\$8,210.00
01-2090-4584	FIRE FIGHTING - PRINCETON F D	\$14,114	\$19,643	\$20,000	\$27,271	\$24,000.00
01-2090-4586	DEPARTMENT HEADS - PRINCE FIRE DEPT	\$3,419	\$3,767	\$3,779	\$3,779	\$3,863.86
	FT - Salaries, Wages & Employee Benefits	\$197,387	\$252,276	\$258,535	\$291,050	\$285,201

Administrative Expenses

01-2092-0612	CONVENTIONS - FIRE ADMIN.	\$0	\$0	\$500	\$0	\$0.00
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Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
01-2092-0628 FIRE PREVENTION MATERIAL	\$2,529	\$2,913	\$0	\$0	\$0.00	
01-2092-0642 MEMBERSHIP DUES (PROFESSIONAL)- FIRE	\$175	\$275	\$175	\$175	\$185.00	
01-2092-0643 MEMBERSHIP DUES (TOWNSHIP) - FIRE ADMIN	\$320	\$0	\$0	\$0	\$0.00	
01-2092-0644 MISC OTHER EXPENSES - FIRE DEPT	\$748	\$774	\$200	\$135	\$200.00	
01-2092-0646 OFFICE SUPPLIES - FIRE ADMIN	\$144	\$162	\$200	\$153	\$250.00	
01-2092-0670 TELEPHONE / CELL PHONE - FIRE ADMIN.	\$560	\$554	\$525	\$595	\$595.00	
01-2092-0672 TRAINING/SEMINARS - FIRE ADMIN.	\$1,675	\$45	\$1,000	\$1,196	\$0.00	
01-2092-0674 TRAVEL ALLOWANCE - FIRE ADMIN.	\$764	\$1,352	\$3,200	\$1,205	\$1,200.00	
01-2092-1622 EMPLOYEE RELATIONS	\$0	\$0	\$100	\$35	\$200.00	
01-2092-1628 FIRE PREVENTION MATERIAL - B FD	\$0	\$0	\$750	\$1,046	\$1,000.00	
01-2092-1643 MEMBERSHIP DUES (TOWNSHIP) - BRIGHT	\$0	\$120	\$145	\$145	\$145.00	
01-2092-1670 TELEPHONE - B F D	\$1,018	\$1,094	\$1,094	\$1,343	\$1,400.00	
01-2092-1672 TRAINING/SEMINARS - BRIGHT F D	\$2,724	\$4,500	\$5,000	\$5,029	\$6,000.00	
01-2092-1674 TRAVEL ALLOWANCE - BRIGHT F D	\$1,018	\$593	\$600	\$1,062	\$850.00	
01-2092-1680 LIABILITY INSURANCE - B F D	\$809	\$1,799	\$1,739	\$1,739	\$1,919.00	
01-2092-2622 EMPLOYEE RELATIONS	\$0	\$0	\$500	\$27	\$500.00	
01-2092-2628 FIRE PREVENTION MATERIAL - D FD	\$0	\$0	\$750	\$921	\$1,000.00	
01-2092-2643 MEMBERSHIP DUES (TOWNSHIP) - DRUMBO	\$0	\$120	\$145	\$145	\$145.00	
01-2092-2644 MISC OTHER EXPENSES - D F D	\$317	\$0	\$0	\$0	\$0.00	
01-2092-2670 TELEPHONE - D F D	\$1,380	\$1,052	\$1,200	\$1,151	\$1,200.00	
01-2092-2672 TRAINING/SEMINARS - DRUMBO F D	\$2,209	\$3,174	\$5,000	\$4,862	\$6,000.00	
01-2092-2674 TRAVEL ALLOWANCE - DRUMBO F D	\$1,196	\$1,477	\$1,335	\$2,036	\$1,540.00	
01-2092-2680 LIABILITY INSURANCE - D F D	\$844	\$1,889	\$2,063	\$2,063	\$2,243.16	
01-2092-3622 EMPLOYEE RELATIONS	\$0	\$0	\$200	\$342	\$350.00	
01-2092-3628 FIRE PREVENTION MATERIAL - PL FD	\$0	\$0	\$750	\$835	\$1,000.00	
01-2092-3643 MEMBERSHIP DUES (TOWNSHIP) - PLATTSVI	\$0	\$120	\$145	\$145	\$145.00	
01-2092-3644 MISC OTHER EXPENSES - PL F D	\$0	\$86	\$0	\$0	\$0.00	
01-2092-3670 TELEPHONE - PL F D	\$1,004	\$1,074	\$1,200	\$1,190	\$1,200.00	
01-2092-3672 TRAINING/SEMINARS - PLATTSVILLE F D	\$1,979	\$3,140	\$5,000	\$4,350	\$6,000.00	
01-2092-3674 TRAVEL ALLOWANCE - PLATTSVILLE F D	\$756	\$707	\$647	\$900	\$700.00	
01-2092-3680 LIABILITY INSURANCE - PL F D	\$827	\$1,894	\$2,009	\$2,009	\$2,189.16	
01-2092-4622 EMPLOYEE RELATIONS	\$0	\$0	\$200	\$73	\$200.00	
01-2092-4628 FIRE PREVENTION MATERIAL - PR FD	\$0	\$0	\$750	\$835	\$1,000.00	
01-2092-4643 MEMBERSHIP DUES (TOWNSHIP) - PRINCET	\$0	\$120	\$145	\$145	\$145.00	
01-2092-4645 MISC OTHER EXPENSES - PRINCETON F D	\$79	\$0	\$0	\$0	\$0.00	
01-2092-4670 TELEPHONE - PR F D	\$1,192	\$1,153	\$1,200	\$1,277	\$1,200.00	
01-2092-4672 TRAINING/SEMINARS - PRINCETON F D	\$2,019	\$3,167	\$5,000	\$4,862	\$6,000.00	
01-2092-4674 TRAVEL ALLOWANCE - PRINCETON F D	\$456	\$599	\$386	\$1,192	\$700.00	
01-2092-4680 LIABILITY INSURANCE - PR F D	\$827	\$1,844	\$2,009	\$2,009	\$2,189.16	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
Administrative Expenses	\$27,567	\$35,797	\$45,860	\$45,226	\$49,590	
<u>Building & Property Expenses</u>						
01-2093-0772 NEW PURCHASES - FIRE DEPARTMENT	\$1,416	\$0	\$0	\$0	\$0.00	
01-2093-0780 PAGER REPAIRS - FIRE DEPT	\$1,670	\$2,287	\$0	\$0	\$0.00	
01-2093-1682 BUILDING INSURANCE - B F D	\$805	\$1,610	\$1,653	\$1,653	\$1,654.27	
01-2093-1686 VEHICLE INSURANCE - B F D	\$797	\$1,728	\$1,726	\$1,726	\$1,727.00	
01-2093-1694 BLDG & PROPERTY MTCE - B F D	\$491	\$1,337	\$3,000	\$1,339	\$10,000.00	
01-2093-1696 BLDG & PROPERTY SUPPLIES - B F D	\$13	\$0	\$150	\$13	\$150.00	
01-2093-1706 COMM. EQUIP. (PAGER) INS. - B F D	\$19	\$42	\$50	\$0	\$50.00	
01-2093-1718 EQUIPMENT MAINTENANCE - B F D	\$2,442	\$4,662	\$2,050	\$2,254	\$2,100.00	
01-2093-1722 EQUIPMENT SUPPLIES - B F D	\$1,542	\$5,292	\$21,655	\$16,757	\$12,970.00	
01-2093-1730 GRASS CUTTING - B F D	\$509	\$674	\$695	\$1,146	\$694.48	
01-2093-1738 HEAT & HYDRO - B F D	\$4,163	\$3,544	\$3,700	\$3,338	\$3,700.00	
01-2093-1780 PAGER REPAIRS - BFD	\$0	\$0	\$750	\$1,142	\$1,000.00	
01-2093-1804 SNOW REMOVAL - B F D	\$2,113	\$2,880	\$2,500	\$1,075	\$1,500.00	
01-2093-1810 VEHICLE - GAS & OIL - B F D	\$935	\$919	\$1,000	\$1,750	\$1,100.00	
01-2093-1814 VEHICLE REPAIRS - B F D	\$3,827	\$8,874	\$9,500	\$11,911	\$12,000.00	
01-2093-2682 BUILDING INSURANCE - D F D	\$895	\$1,790	\$1,833	\$1,833	\$1,834.18	
01-2093-2686 VEHICLE INSURANCE - D F D	\$994	\$2,152	\$2,152	\$2,152	\$2,153.00	
01-2093-2694 BLDG & PROPERTY MTCE - D F D	\$846	\$210	\$250	\$6	\$0.00	
01-2093-2696 BLDG & PROPERTY SUPPLIES - D F D	\$0	\$52	\$150	\$73	\$150.00	
01-2093-2706 COMM. EQUIP. (PAGER) INS. - D F D	\$20	\$44	\$50	\$0	\$50.00	
01-2093-2718 EQUIPMENT MAINTENANCE - D F D	\$4,165	\$6,236	\$4,000	\$2,442	\$4,000.00	
01-2093-2722 EQUIPMENT SUPPLIES - D F D	\$1,909	\$9,737	\$20,600	\$13,883	\$8,150.00	
01-2093-2730 GRASS CUTTING - D F D	\$431	\$532	\$548	\$1,001	\$694.80	
01-2093-2738 HEAT & HYDRO - D F D	\$3,651	\$4,126	\$4,000	\$3,727	\$4,000.00	
01-2093-2780 PAGER REPAIRS - DFD	\$0	\$0	\$750	\$868	\$1,000.00	
01-2093-2804 SNOW REMOVAL - D F D	\$244	\$1,000	\$1,400	\$1,215	\$1,400.00	
01-2093-2810 VEHICLE - GAS & OIL - D F D	\$2,355	\$4,079	\$4,000	\$2,103	\$3,000.00	
01-2093-2814 VEHICLE REPAIRS - D F D	\$2,988	\$13,286	\$14,000	\$4,418	\$10,000.00	
01-2093-2818 WATER AND SEWAGE - D F D	\$1,348	\$1,398	\$1,400	\$1,398	\$1,400.00	
01-2093-3682 BUILDING INSURANCE - PL F D	\$613	\$1,227	\$1,270	\$1,270	\$1,269.63	
01-2093-3686 VEHICLE INSURANCE - PL F D	\$857	\$1,857	\$1,174	\$1,174	\$1,361.00	
01-2093-3694 BLDG & PROPERTY MTCE - PL F D	\$0	\$95	\$0	\$420	\$0.00	
01-2093-3696 BLDG & PROPERTY SUPPLIES - PL F D	\$16	\$144	\$150	\$307	\$500.00	
01-2093-3706 COMM. EQUIP. (PAGER) INS. - PL F D	\$20	\$44	\$50	\$0	\$50.00	
01-2093-3718 EQUIPMENT MAINTENANCE - PL F D	\$4,047	\$3,548	\$1,500	\$6,207	\$3,000.00	
01-2093-3722 EQUIPMENT SUPPLIES - PL F D	\$1,118	\$8,774	\$24,845	\$17,222	\$8,220.00	
01-2093-3730 GRASS CUTTING - PL F D	\$218	\$225	\$348	\$232	\$347.58	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
01-2093-3738 HEAT & HYDRO - PL F D	\$3,511	\$3,082	\$3,200	\$3,167	\$3,200.00	
01-2093-3780 PAGER REPAIRS - PL FD	\$0	\$0	\$750	\$1,283	\$1,000.00	
01-2093-3804 SNOW REMOVAL - PL F D	\$1,056	\$1,380	\$1,400	\$880	\$1,000.00	
01-2093-3810 VEHICLE - GAS & OIL - PL F D	\$1,409	\$2,373	\$2,500	\$1,573	\$2,500.00	
01-2093-3814 VEHICLE REPAIRS - PL F D	\$8,614	\$11,371	\$12,000	\$7,608	\$10,000.00	
01-2093-3818 WATER AND SEWAGE - PL FD	\$911	\$943	\$1,000	\$943	\$1,000.00	
01-2093-4682 BUILDING INSURANCE - PR F D	\$592	\$1,184	\$1,227	\$1,227	\$1,228.09	
01-2093-4686 VEHICLE INSURANCE - PR F D	\$909	\$2,316	\$2,117	\$2,117	\$2,118.00	
01-2093-4694 BLDG & PROPERTY MTCE - PR F D	\$282	\$964	\$3,000	\$5,327	\$6,000.00	
01-2093-4696 BLDG & PROPERTY SUPPLIES - PR F D	\$164	\$143	\$150	\$196	\$200.00	
01-2093-4706 COMM. EQUIP. (PAGER) INS. - PR F D	\$20	\$43	\$50	\$0	\$50.00	
01-2093-4718 EQUIPMENT MAINTENANCE - PR F D	\$3,653	\$4,621	\$2,500	\$3,767	\$4,000.00	
01-2093-4722 EQUIPMENT SUPPLIES - PR F D	\$805	\$6,219	\$16,705	\$10,031	\$8,870.00	
01-2093-4730 GRASS CUTTING - PR F D	\$517	\$532	\$548	\$548	\$548.28	
01-2093-4738 HEAT & HYDRO - PR F D	\$3,603	\$3,001	\$3,200	\$3,245	\$3,200.00	
01-2093-4780 PAGER REPAIRS - PR FD	\$0	\$0	\$750	\$1,806	\$1,500.00	
01-2093-4804 SNOW REMOVAL - PR F D	\$735	\$1,577	\$1,500	\$775	\$1,000.00	
01-2093-4810 VEHICLE - GAS & OIL - PR F D	\$881	\$1,299	\$1,400	\$682	\$1,000.00	
01-2093-4814 VEHICLE REPAIRS - PR F D	\$6,447	\$7,084	\$8,000	\$7,461	\$8,000.00	
Building & Property Expenses	\$81,585	\$142,536	\$194,896	\$158,690	\$157,640	
Other Expenses						
01-2094-0824 EMERGENCY PREPAREDNESS	\$0	\$86	\$0	\$0	\$2,521.28	
01-2094-0828 FIRE AGREEMENT - AYR - NORTH DUMFRIES	\$1,400	\$3,500	\$3,500	\$3,150	\$2,800.00	
01-2094-0829 FIRE AGREEMENT - INNERKIP	\$60,140	\$60,083	\$62,000	\$63,909	\$65,000.00	
01-2094-0830 FIRE AGREEMENT - NEW DUNDEE- WILMOT	\$4,000	\$4,000	\$4,000	\$4,000	\$4,070.00	
01-2094-0838 OTHER AGRMTS &/OR ADMIN EXP - F DEP	\$1,408	\$1,408	\$1,408	\$1,408	\$1,408.00	
01-2094-1822 DISPATCH CHARGES	\$0	\$0	\$2,250	\$760	\$3,771.00	
01-2094-2822 DISPATCH CHARGES	\$0	\$0	\$2,250	\$760	\$3,771.00	
01-2094-3822 DISPATCH CHARGES	\$0	\$0	\$2,250	\$760	\$3,771.00	
01-2094-4822 DISPATCH CHARGES	\$0	\$0	\$2,250	\$760	\$3,771.00	
Other Expenses	\$66,948	\$69,077	\$79,908	\$75,508	\$90,883	
Capital Expenses						
01-2096-1901 EQUIPMENT CAPITAL - B F D	\$17,082	\$14,654	\$0	\$0	\$0.00	
01-2096-2901 EQUIPMENT CAPITAL - D F D	\$14,673	\$38,797	\$0	\$0	\$0.00	
01-2096-2933 VEHICLE CAPITAL DR FS	\$0	\$0	\$50,000	\$0	\$352,682.00	
01-2096-3901 EQUIPMENT CAPITAL - PL F D	\$60,227	\$6,925	\$0	\$0	\$0.00	
01-2096-3915 PROPERTY CAPITAL - PL-FS	\$0	\$6,693	\$6,697	\$7,137	\$112,000.00	
01-2096-3933 VEHICLE CAPITAL - PL FS	\$0	\$9,877	\$12,500	\$29,253	\$12,552.00	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
01-2096-4901 EQUIPMENT CAPITAL - PR F D	\$17,812	\$17,185	\$0	\$0	\$0.00	
01-2096-4915 PROPERTY CAPITAL - PR FS	\$0	\$1,563	\$0	\$0	\$0.00	
01-2096-4933 VEHICLE CAPITAL - PR F S	\$190,433	\$0	\$0	\$0	\$0.00	
Capital Expenses	\$300,227	\$95,693	\$69,197	\$36,390	\$477,234	
<u>Contribution To Reserves</u>						
01-2097-0950 DEVELOPMENT CHARGES - FIRE	\$15,872	\$10,958	\$0	\$8,765	\$0.00	
01-2097-0956 TRANSFER TO RESERVES - FIRE VEHICLE	\$207,220	\$100,000	\$120,000	\$120,000	\$120,000.00	
01-2097-0957 TRANSFER TO RESERVES -FIRE PROPERTY	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000.00	
01-2097-0959 TRANSFER TO RESERVES - MEMORIAL	\$0	\$0	\$0	\$30	\$0.00	
Contribution To Reserves	\$298,092	\$185,958	\$220,000	\$228,795	\$220,000	
Fire	\$543,697	\$617,747	\$657,299	\$706,927	\$682,315	3.81%

FUND BALANCES

	Opening Balance	Contribution To Fund	Contribution From Fund	Closing Fund Balance
<u>OBLIGATORY</u>				
01-0109-0115 FIRE DEPT - DEVELOPMENT CH	\$0	\$0	\$0	\$0
<u>RESERVES</u>				
01-0112-0092 FIRE DEPARTMENT - VEHICLES	\$360,686	\$120,000	(\$365,234)	\$115,452
01-0112-0093 FIRE DEPARTMENT - PROPERTY	\$336,221	\$100,000	(\$112,000)	\$324,221
01-0112-0096 FIRE DEPARTMENT - MEMORIAL	\$30	\$0	\$0	\$30
Total	\$696,937	\$220,000	(\$477,234)	\$439,703

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
CBO						
<u>Licenses & Permits</u>						
01-2160-0230 BUILDING PERMITS	(\$72,912)	(\$60,677)	(\$40,000)	(\$59,634)	(\$40,000.00)	
01-2160-0250 SEWER AND WATER PERMITS	(\$1,550)	(\$850)	(\$500)	(\$575)	(\$500.00)	
Licenses & Permits	(\$74,462)	(\$61,527)	(\$40,500)	(\$60,209)	(\$40,500)	
<u>Other Revenue</u>						
01-2170-0345 BUILDING & ZONING STATEMENTS	(\$1,290)	(\$1,110)	(\$1,100)	(\$630)	(\$1,000.00)	
Other Revenue	(\$1,290)	(\$1,110)	(\$1,100)	(\$630)	(\$1,000)	
<u>FT - Salaries, Wages & Employee Benefits</u>						
01-2190-0550 REG EARNINGS - CBO & BUILDING INSPECTO	\$47,842	\$62,520	\$61,539	\$67,686	\$71,062.85	
01-2190-0552 SICK LEAVE - CBO & BUILDING INSPECTOR	\$3,284	\$1,377	\$0	\$156	\$0.00	
01-2190-0554 OVERTIME- CBO & BUILDING INSPECTOR	\$47	\$79	\$500	\$20	\$0.00	
01-2190-0558 VACATION PAY - CBO & BUILDING INSPECTO	\$4,417	\$6,705	\$6,290	\$6,266	\$7,522.16	
01-2190-0560 STAT HOLIDAYS - CBO & BUILDING INSPECT	\$2,809	\$3,364	\$3,283	\$3,658	\$3,802.50	
01-2190-0562 BEREAVEMENT LEAVE - CBO & BUILDING INS	\$0	\$108	\$0	\$0	\$0.00	
01-2190-0564 CPP - CBO & BUILDING INSPECTOR	\$2,054	\$2,561	\$2,415	\$2,513	\$2,487.62	
01-2190-0566 EI - CBO & BUILDING INSPECTOR	\$892	\$1,048	\$1,168	\$1,021	\$1,203.25	
01-2190-0568 EI PREM. REDUCTION - CBO & BUILDING INS	\$60	\$88	\$0	\$69	\$0.00	
01-2190-0570 OMERS- CBO & BUILDING INSPECTOR	\$4,247	\$5,413	\$5,280	\$5,663	\$6,113.53	
01-2190-0572 GROUP INSURANCE - CBO & BUILDING INSPE	\$6,325	\$8,427	\$7,096	\$7,753	\$7,425.07	
01-2190-0574 WORKERS' COMP - CBO & BUILDING INSPEC	\$942	\$1,213	\$1,180	\$1,292	\$1,367.64	
01-2190-0576 ONT HEALTH TAX - CBO & BUILDING INSPECT	\$1,177	\$1,476	\$1,387	\$1,525	\$1,606.55	
FT - Salaries, Wages & Employee Benefits	\$74,096	\$94,379	\$90,139	\$97,621	\$102,591	
<u>Administrative Expenses</u>						
01-2192-0097 ADMINISTRATION SUPPLIES - CBO	\$1,115	\$672	\$1,000	\$389	\$750.00	
01-2192-0608 CONTRACTED SERVICES - CBO	\$9,001	\$739	\$1,500	\$0	\$1,500.00	
01-2192-0612 CONVENTIONS - CBO & BUILDING INSPECTO	\$1,754	\$495	\$1,750	\$625	\$1,500.00	
01-2192-0620 EMPLOYEE CLOTHING - HEALTH & SAFETY	\$118	\$108	\$125	\$0	\$250.00	
01-2192-0624 ENGINEERING - GENERAL - GG	\$0	\$0	\$1,000	\$0	\$1,000.00	
01-2192-0642 MEMBERSHIP DUES (PROFESSIONAL) - CBO	\$290	\$529	\$590	\$585	\$590.00	
01-2192-0666 SUBSCRIPTIONS	\$0	\$0	\$0	\$0	\$300.00	
01-2192-0670 TELEPHONE - CELLULAR	\$0	\$0	\$0	\$221	\$250.00	
01-2192-0672 TRAINING/SEMINARS - CBO & BUILDING INSP	\$371	\$931	\$1,000	\$0	\$1,000.00	
01-2192-0674 TRAVEL ALLOWANCE - CBO & BUILDING INSP	\$860	\$2,157	\$2,200	\$1,553	\$2,200.00	
01-2192-0680 LIABILITY INSURANCE - CBO	\$5,561	\$11,888	\$11,675	\$11,675	\$13,424.40	
Administrative Expenses	\$19,071	\$17,519	\$20,840	\$15,048	\$22,764	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
<u>Building & Property Expenses</u>						
01-2193-0686 VEHICLE INSURANCE - CBO	\$0	\$227	\$490	\$490	\$521.11	
01-2193-0810 VEHICLE - GAS & OIL - CBO	\$2,368	\$3,176	\$2,694	\$2,468	\$2,700.00	
01-2193-0813 VEHICLE LICENSING	\$0	\$0	\$0	\$74	\$74.00	
01-2193-0814 VEHICLE REPAIRS - CBO	\$5,735	\$730	\$3,000	\$3,661	\$3,500.00	
Building & Property Expenses	\$8,103	\$4,133	\$6,184	\$6,693	\$6,795	
CBO	\$25,518	\$53,394	\$75,563	\$58,523	\$90,651	19.97%

Livestock / Canine

<u>Licenses & Permits</u>						
01-2260-0240 DOG LICENCES	(\$19,394)	(\$19,749)	(\$19,500)	(\$19,405)	(\$19,500.00)	
Licenses & Permits	(\$19,394)	(\$19,749)	(\$19,500)	(\$19,405)	(\$19,500)	
<u>Other Revenue</u>						
01-2270-0094 LIVESTOCK CLAIMS	\$0	(\$4,039)	(\$4,000)	(\$4,422)	(\$4,000.00)	
Other Revenue	\$0	(\$4,039)	(\$4,000)	(\$4,422)	(\$4,000)	
<u>Administrative Expenses</u>						
01-2292-0608 CONTRACTED SERVICES - CANINE CONTROL	\$7,215	\$7,102	\$7,250	\$7,705	\$7,750.00	
01-2292-0610 CONTRACTED SERVICES - LIVESTOCK CLAIM	(\$649)	\$4,655	\$4,750	\$5,314	\$4,750.00	
01-2292-0616 DOG TAGS / COMMISSIONS	\$1,426	\$954	\$1,000	\$631	\$1,000.00	
01-2292-0636 LIVESTOCK ADMINISTRATIVE EXPENSES	\$88	\$87	\$120	\$0	\$120.00	
01-2292-0674 TRAVEL ALLOWANCE -LIVESTOCK EVALUAT	\$37	\$0	\$0	\$196	\$100.00	
Administrative Expenses	\$8,117	\$12,798	\$13,120	\$13,846	\$13,720	
Livestock / Canine	(\$11,276)	(\$10,990)	(\$10,380)	(\$9,980)	(\$9,780)	-5.78%

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
<u>Police</u>						
<u>Federal / Provincial Grants</u>						
01-2330-0085 OMPF - POLICE SERVICE GRANT	(\$374,945)	(\$428,100)	(\$428,100)	(\$428,100)	(\$483,200.00)	
01-2330-0090 COMMUNITY POLICING PARTNERSHIPS PRO	\$0	\$0	\$0	\$0	(\$22,500.00)	
Federal / Provincial Grants	(\$374,945)	(\$428,100)	(\$428,100)	(\$428,100)	(\$505,700)	
<u>User Fees</u>						
01-2350-0506 POLICE CHECK	\$0	\$0	\$0	(\$50)	(\$300.00)	
User Fees	\$0	\$0	\$0	(\$50)	(\$300)	
<u>Fines & Penalties</u>						
01-2361-0116 PROVINCIAL OFFENCES ACT - PART 1 & PAR	\$0	\$0	\$0	(\$220)	\$0.00	
Fines & Penalties	\$0	\$0	\$0	(\$220)	\$0	
<u>Development Charges</u>						
01-2375-0515 DEVELOPMENT CHARGES - JOINT POLICE SE	(\$3,816)	(\$2,633)	\$0	(\$1,410)	\$0.00	
Development Charges	(\$3,816)	(\$2,633)	\$0	(\$1,410)	\$0	
<u>Contribution from Reserves</u>						
01-2380-0525 CONTRIBUTION FROM DEVELOPMENT CHAR	\$0	\$0	(\$14,483)	\$0	\$0.00	
Contribution from Reserves	\$0	\$0	(\$14,483)	\$0	\$0	
<u>FT - Salaries, Wages & Employee Benefits</u>						
01-2392-0550 REGULAR EARNINGS - POLICE SERVICES BO	\$0	\$0	\$0	\$750	\$7,300.00	
01-2392-0566 EI - POLICE SERVICES BOARD	\$0	\$0	\$0	\$18	\$176.81	
01-2392-0574 WCB - POLICE SERVICES BOARD	\$0	\$0	\$0	\$12	\$121.18	
01-2392-0576 EHT - POLICE SERVICES BOARD	\$0	\$0	\$0	\$15	\$142.35	
FT - Salaries, Wages & Employee Benefits	\$0	\$0	\$0	\$795	\$7,740	
<u>Administrative Expenses</u>						
01-2392-0612 CONFERENCES	\$0	\$0	\$0	\$0	\$5,500.00	
01-2392-0642 MEMBERSHIP DUES	\$0	\$0	\$0	\$0	\$100.00	
01-2392-0654 POLICE - COMMITTEE COSTS / LEGAL FEES	\$7,640	\$10,012	\$10,000	\$3,666	\$2,500.00	
01-2392-0656 POLICE AMALGAMATED FORCE	\$1,380,511	\$1,437,688	\$507,373	\$785,215	\$0.00	
01-2392-0658 POLICE COSTS - OPP	\$0	\$0	\$516,074	\$258,774	\$949,440.00	
01-2392-0659 PRIOR YEAR OPP RECONCILIATION	\$0	\$0	\$0	\$0	(\$11,628.00)	
01-2392-0664 PUBLIC RELATIONS	\$0	\$0	\$0	\$0	\$800.00	
01-2392-0666 SUBSCRIPTIONS	\$0	\$0	\$0	\$0	\$615.00	
01-2392-0668 OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$600.00	
01-2392-0672 TRAINING & DEVELOPMENT	\$0	\$0	\$0	\$0	\$1,500.00	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
01-2392-0680 INSURANCE	\$0	\$0	\$0	\$0	\$315.06	
Administrative Expenses	\$1,388,151	\$1,447,699	\$1,033,446	\$1,047,655	\$949,742	
<u>Building & Property Expenses</u>						
01-2393-0722 EQUIPMENT SUPPLIES	\$0	\$0	\$14,483	\$7,508	\$2,400.00	
Building & Property Expenses	\$0	\$0	\$14,483	\$7,508	\$2,400	
<u>Other Expenses</u>						
01-2394-0833 DONATIONS	\$0	\$0	\$0	\$0	\$200.00	
Other Expenses	\$0	\$0	\$0	\$0	\$200	
<u>Contribution To Reserves</u>						
01-2397-0950 DEVELOPMENT CHARGES - POLICE	\$3,816	\$2,633	\$0	\$1,410	\$0.00	
01-2397-0955 TRANSFER TO RESERVES - POLICE	\$0	\$0	\$100,000	\$100,000	\$25,000.00	
Contribution To Reserves	\$3,816	\$2,633	\$100,000	\$101,410	\$25,000	
Police	\$1,013,206	\$1,019,599	\$705,346	\$727,588	\$479,082	-32.08%

FUND BALANCES

	Opening Balance	Contribution To Fund	Contribution From Fund	Closing Fund Balance
<u>OBLIGATORY</u>				
01-0109-0120 JOINT POLICE SERVICES - DEVE	\$16,158	\$0	\$0	\$16,158
<u>RESERVES</u>				
01-0112-0200 POLICE	\$100,000	\$25,000	\$0	\$125,000
Total	\$116,158	\$25,000	\$0	\$141,158

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
<u>By-Law Enforcement</u>						
<u>Fines & Penalties</u>						
01-2561-0265 DOG - BY-LAW INFRACTIONS	(\$100)	\$0	\$0	\$0	\$0.00	
01-2561-0270 OTHER - BY-LAW INFRACTIONS	\$0	\$0	(\$200)	\$0	\$0.00	
01-2561-0275 PARKING - BY-LAW INFRACTIONS	(\$140)	(\$160)	(\$200)	(\$100)	(\$150.00)	
01-2561-0280 ZONING - BY-LAW INFRACTIONS	(\$30)	\$0	\$0	\$0	\$0.00	
Fines & Penalties	(\$270)	(\$160)	(\$400)	(\$100)	(\$150)	
<u>FT - Salaries, Wages & Employee Benefits</u>						
01-2590-0550 REG EARNINGS - BY-LAW ENFORCEMENT	\$0	\$5,367	\$5,528	\$5,838	\$6,237.09	
01-2590-0558 VACATION PAY - BY-LAW ENFORCEMENT	\$0	\$602	\$620	\$650	\$730.47	
01-2590-0560 STAT HOLIDAYS - BY-LAW ENFORCEMENT	\$0	\$289	\$297	\$312	\$337.14	
01-2590-0564 CPP - BY-LAW ENFORCEMENT	\$0	\$205	\$212	\$212	\$216.32	
01-2590-0566 EI - BY-LAW ENFORCEMENT	\$0	\$84	\$102	\$86	\$104.63	
01-2590-0570 OMERS - BY-LAW ENFORCEMENT	\$0	\$465	\$495	\$502	\$552.80	
01-2590-0572 GROUP INSURANCE - BY-LAW ENFORCEMEN	\$0	\$660	\$629	\$662	\$651.56	
01-2590-0574 WORKERS' COMP - BY-LAW ENFORCEMENT	\$0	\$100	\$107	\$113	\$121.26	
01-2590-0576 ONT HEALTH TAX - BY-LAW ENFORCEMENT	\$0	\$122	\$126	\$133	\$142.44	
FT - Salaries, Wages & Employee Benefits	\$0	\$7,894	\$8,116	\$8,508	\$9,094	
<u>Administrative Expenses</u>						
01-2592-0608 CONTRACTED SERVICES - BY-LAW ENFORC	\$1,914	\$1,001	\$1,500	\$746	\$1,000.00	
01-2592-0634 LEGAL FEES - BY-LAW ENFORCEMENT	\$0	\$2,476	\$1,500	\$1,125	\$5,000.00	
Administrative Expenses	\$1,914	\$3,477	\$3,000	\$1,871	\$6,000	
<u>Other Expenses</u>						
01-2594-0842 BY-LAW ENFORCEMENT - SIGNAGE (SWMP)	\$0	\$0	\$0	\$99	\$0.00	
Other Expenses	\$0	\$0	\$0	\$99	\$0	
By-Law Enforcement	\$1,644	\$11,211	\$10,716	\$10,378	\$14,944	39.45%

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
<u>Roads</u>						
<u>Federal / Provincial Grants</u>						
01-3030-0090	ONT RURAL INFRASTRUCTURE GRANT	(\$948,000)	\$0	\$0	\$0	\$0.00
01-3030-0095	OTHER GRANTS - COMRIF	(\$321,335)	(\$783,794)	\$0	\$2,309	\$0.00
01-3030-0105	OTHER GRANTS - PROVINCE	\$0	(\$674,818)	\$0	\$0	\$0.00
01-3030-0110	OTHER GRANTS - FED GAS TAX	(\$99,176)	(\$123,961)	(\$247,923)	(\$247,923)	(\$219,903.00)
01-3030-0115	OTHER GRANTS - PROV. INVESTING IN ONTA	\$0	(\$310,027)	\$0	\$0	\$0.00
	Federal / Provincial Grants	(\$1,368,511)	(\$1,892,600)	(\$247,923)	(\$245,613)	(\$219,903)
<u>User Fees</u>						
01-3050-0150	9.1.1. CIVIC ADDRESS SIGNS	(\$259)	(\$170)	(\$250)	(\$157)	(\$150.00)
01-3050-0180	CULVERT INSTALLATION	(\$2,894)	(\$640)	(\$1,500)	(\$2,819)	(\$2,500.00)
01-3050-0185	SPECIAL ASSESSMENT	\$0	\$0	\$0	(\$17,880)	\$0.00
	User Fees	(\$3,153)	(\$810)	(\$1,750)	(\$20,856)	(\$2,650)
<u>Other Revenue</u>						
01-3070-0370	BRUSH & COMPOST RECOVERY	(\$22,008)	(\$28,173)	(\$9,000)	(\$19,169)	(\$20,000.00)
01-3070-0375	EQUIPMENT RENTAL - ROADS	(\$9,559)	\$0	(\$6,000)	(\$6,417)	(\$4,500.00)
01-3070-0385	GRAVEL EXTRACTION - TWP ROAD #12	(\$4,950)	\$0	\$0	\$0	\$0.00
01-3070-0390	GRAVEL EXTRACTION REBATE - PROVINCE	(\$12,771)	(\$22,765)	(\$25,000)	(\$32,210)	(\$27,000.00)
01-3070-0405	MISC. REIMBURSEMENTS - ROADS	\$0	\$0	(\$25,000)	(\$37,164)	(\$153,500.00)
01-3070-0435	SALE OF EQUIPMENT	\$0	(\$38,095)	(\$30,000)	(\$40,355)	\$0.00
	Other Revenue	(\$49,288)	(\$89,033)	(\$95,000)	(\$135,315)	(\$205,000)
<u>Development Charges</u>						
01-3075-0515	DEVELOPMENT CHARGES - ROADS	(\$3,038)	(\$2,097)	\$0	(\$3,565)	\$0.00
01-3075-0520	DEVELOPMENT CHARGES - PUBLIC WORKS:	\$0	\$0	\$0	(\$1,032)	\$0.00
	Development Charges	(\$3,038)	(\$2,097)	\$0	(\$4,597)	\$0
<u>Contribution from Reserves</u>						
01-3080-0520	CONTRIB FROM DEVELOPMENT CHARGES -	\$0	\$0	(\$10,000)	(\$10,000)	\$0.00
01-3080-0525	CONTRIB FROM RESERVES - VEHICLES	\$0	(\$186,000)	(\$231,500)	(\$229,087)	(\$15,500.00)
01-3080-0526	CONTRIB FROM RESERVES - FEDERAL GAS	\$0	\$0	(\$632,337)	(\$632,338)	\$0.00
01-3080-0535	CONTRIB FROM RESERVES - BRIDGE	(\$71,200)	(\$933,239)	(\$40,000)	(\$29,829)	(\$155,990.00)
01-3080-0545	CONTRIB FROM RESERVES - ROADS	(\$534,808)	(\$34,640)	(\$1,711,188)	(\$1,586,646)	(\$353,280.00)
01-3080-0550	CONTRIB FROM RESERVES - URBAN INFRAS	(\$158,320)	\$158,320	(\$930,766)	(\$930,766)	\$0.00
01-3080-0555	CONTRIB FROM RESERVES - INVESTING IN O	\$0	\$0	(\$310,027)	(\$302,306)	(\$7,720.00)
01-3080-0560	CONTRIB FROM RESERVES - RIII (2007)	\$0	\$0	(\$457,500)	(\$457,500)	\$0.00
	Contribution from Reserves	(\$764,329)	(\$995,558)	(\$4,323,318)	(\$4,178,472)	(\$532,490)

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
<u>FT - Salaries, Wages & Employee Benefits</u>						
01-3090-0550 REG EARNINGS - ROADS FULL-TIME	\$294,294	\$307,285	\$312,418	\$327,375	\$366,141.51	
01-3090-0552 SICK LEAVE - ROADS FULL-TIME	\$11,511	\$5,149	\$0	\$7,153	\$0.00	
01-3090-0554 OVERTIME (HOURLY) - ROADS FULL-TIME	\$33,640	\$44,516	\$45,905	\$24,385	\$35,000.00	
01-3090-0556 RETRO-PAY - ROADS FULL TIME	\$114	\$0	\$0	\$0	\$0.00	
01-3090-0558 VACATION PAY - ROADS FULL-TIME	\$25,084	\$26,554	\$28,181	\$27,951	\$32,393.28	
01-3090-0560 STAT HOLIDAYS - ROADS FULL-TIME	\$17,249	\$17,433	\$16,481	\$18,532	\$19,242.96	
01-3090-0562 BEREAVEMENT LEAVE - ROADS FULL-TIME	\$243	\$666	\$0	\$817	\$0.00	
01-3090-0564 CPP - ROADS FULL-TIME	\$14,840	\$15,156	\$14,830	\$15,751	\$17,377.28	
01-3090-0566 EI - ROADS FULL-TIME	\$6,468	\$6,226	\$7,172	\$6,429	\$8,405.67	
01-3090-0568 EI PREM. REDUCTION - ROADS FULL T.	\$420	\$456	\$0	\$497	\$0.00	
01-3090-0570 OMERS - ROADS FULL-TIME	\$23,680	\$24,384	\$23,558	\$25,607	\$28,095.28	
01-3090-0572 GROUP INSURANCE - ROADS FULL-TIME	\$50,257	\$49,812	\$45,725	\$47,098	\$44,204.88	
01-3090-0574 WORKERS' COMP - ROADS FULL-TIME	\$6,003	\$6,433	\$6,690	\$6,749	\$7,516.11	
01-3090-0576 ONT HEALTH TAX - ROADS FULL-TIME	\$7,499	\$7,961	\$7,858	\$7,885	\$8,829.17	
01-3090-0580 PAYROLL MISC. - ROADS FULL-TIME	\$0	\$175	\$30,000	\$40	\$0.00	
FT - Salaries, Wages & Employee Benefits	\$491,302	\$512,206	\$538,818	\$516,270	\$567,206	
<u>PT - Salaries, Wages & Employee Benefits</u>						
01-3091-0550 REG EARNINGS - ROADS P-T/CASUAL	\$6,450	\$143	\$500	\$0	\$0.00	
01-3091-0554 OVERTIME (HOURLY)-ROADS PARTTIME	\$1,842	\$0	\$0	\$0	\$0.00	
01-3091-0558 VACATION PAY - ROADS P-T/CASUAL	\$347	\$6	\$0	\$0	\$0.00	
01-3091-0560 STAT HOLIDAYS - ROADS P-T/CASUAL	\$394	\$0	\$0	\$0	\$0.00	
01-3091-0564 CPP - ROADS P-T/CASUAL	\$407	\$1	\$0	\$0	\$0.00	
01-3091-0566 EI - ROADS P-T/CASUAL	\$228	\$4	\$0	\$0	\$0.00	
01-3091-0574 WORKERS' COMP - ROADS P-TIME/CAS.	\$141	\$2	\$0	\$0	\$0.00	
01-3091-0576 ONT HEALTH TAX - ROADS P-TIME/CAS.	\$176	\$3	\$0	\$0	\$0.00	
PT - Salaries, Wages & Employee Benefits	\$9,986	\$159	\$500	\$0	\$0	
<u>Administrative Expenses</u>						
01-3092-0612 CONVENTIONS - ROADS FULL-TIME	\$1,833	\$1,398	\$1,500	\$525	\$525.00	
01-3092-0620 EMPLOYEE CLOTHING - HEALTH & SAFETY	\$1,694	\$1,162	\$1,800	\$2,144	\$2,100.00	
01-3092-0642 MEMBERSHIP DUES (PROFESSIONAL) - ROA	\$100	\$233	\$240	\$150	\$302.50	
01-3092-0643 MEMBERSHIP DUES (TOWNSHIP) - ROADS	\$580	\$595	\$625	\$765	\$645.65	
01-3092-0646 OFFICE SUPPLIES - ROAD DEPARTMENT	\$639	\$303	\$400	\$606	\$450.00	
01-3092-0650 OTHER PROFESSIONAL EXPENDITURES	\$0	\$0	\$1,200	\$2,666	\$2,000.00	
01-3092-0670 TELEPHONE - ROAD SHOPS	\$5,559	\$6,958	\$7,000	\$7,378	\$7,000.00	
01-3092-0672 TRAINING/SEMINARS - ROADS FULL-TIME	\$1,155	\$4,943	\$3,000	\$1,667	\$4,000.00	
01-3092-0674 TRAVEL ALLOWANCE - ROADS FULL-TIME	\$235	\$738	\$300	\$1,059	\$1,000.00	
01-3092-0680 LIABILITY INSURANCE - ROADS	\$22,400	\$50,377	\$44,067	\$44,067	\$50,193.61	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
01-3092-0826 ENGINEERING - GENERAL	\$0	\$622	\$250	\$6,216	\$1,000.00	
Administrative Expenses	\$34,195	\$67,330	\$60,382	\$67,242	\$69,217	
<u>Building & Property Expenses</u>						
01-3093-0682 BUILDING INSURANCE - ROADS	\$2,607	\$5,214	\$7,588	\$7,588	\$7,644.52	
01-3093-0684 CONTENTS INSURANCE - ROADS	\$151	\$305	\$304	\$304	\$302.57	
01-3093-0686 VEHICLE INSURANCE - ROADS	\$3,085	\$3,670	\$6,094	\$6,257	\$6,820.16	
01-3093-0692 BASE REPAIR - ROADS	\$23,289	\$31,660	\$25,000	\$13,537	\$25,000.00	
01-3093-0694 BLDG & PROPERTY MTCE - BLANDFORD GAR	\$1,293	\$1,302	\$1,500	\$859	\$1,200.00	
01-3093-0695 BLDG & PROPERTY MTCE - DRUMBO GARAG	\$3,626	\$2,400	\$3,000	\$1,986	\$2,500.00	
01-3093-0696 BLDG & PROPERTY SUPPLIES - DRUMBO GA	\$679	\$1,947	\$1,000	\$525	\$1,000.00	
01-3093-0697 BLDG & PROPERTY SUPPLIES - BLANDFORD	\$0	\$1,237	\$1,000	\$151	\$500.00	
01-3093-0698 BRIDGES & CULVERTS - ROADS	\$16,443	\$20,492	\$15,000	\$12,187	\$15,000.00	
01-3093-0699 BRUSH & COMPOST DEPOT	\$0	\$0	\$0	\$7,750	\$8,000.00	
01-3093-0700 BRUSHING, TREE TRIMMING - ROADS	\$55,953	\$50,755	\$50,000	\$57,095	\$55,000.00	
01-3093-0702 CATCHBASIN, CURB & GUTTER - ROADS	\$1,764	\$1,629	\$1,500	\$2,639	\$1,500.00	
01-3093-0704 COLD MIX - ROADS	\$1,734	\$5,095	\$4,000	\$2,671	\$3,500.00	
01-3093-0707 DEBRIS DISPOSAL	\$0	\$0	\$0	\$0	\$600.00	
01-3093-0714 DUST LAYER - ROADS	\$102,883	\$103,599	\$104,000	\$108,059	\$104,000.00	
01-3093-0726 GAS & OIL - ROADS	\$112,939	\$133,629	\$125,000	\$97,025	\$115,000.00	
01-3093-0730 GRASS CUTTING - PUBLIC WORKS GARAGES	\$1,723	\$2,546	\$4,962	\$2,889	\$2,854.00	
01-3093-0731 GRASS MOWING - ROADS	\$16,991	\$18,902	\$18,500	\$19,901	\$20,000.00	
01-3093-0732 GRAVEL RESURFACING - CONTRACT - ROAD	\$222,810	\$226,622	\$185,000	\$181,298	\$185,000.00	
01-3093-0734 GRAVEL RESURFACING OTHER - ROADS	\$37,022	\$34,178	\$34,000	\$31,362	\$34,000.00	
01-3093-0738 HEAT & HYDRO - BLANDFORD GARAGE	\$6,951	\$6,214	\$6,200	\$6,150	\$6,200.00	
01-3093-0739 HEAT & HYDRO - DRUMBO GARAGE	\$8,741	\$8,853	\$8,800	\$8,637	\$8,800.00	
01-3093-0742 HYDRO CHARGES - BLANDFORD RD.INTER.	\$6	\$120	\$0	\$0	\$0.00	
01-3093-0743 HYDRO CHARGES - BRIGHT	\$5,477	\$4,957	\$7,435	\$5,421	\$5,500.00	
01-3093-0744 HYDRO CHARGES - DRUMBO	\$6,029	\$5,736	\$8,604	\$6,312	\$6,400.00	
01-3093-0745 HYDRO CHARGES - GOBLES	\$77	\$70	\$105	\$80	\$85.00	
01-3093-0746 HYDRO CHARGES - PLATTSVILLE	\$7,217	\$5,943	\$8,915	\$7,026	\$7,100.00	
01-3093-0747 HYDRO CHARGES - PRINCETON	\$6,577	\$6,500	\$9,750	\$6,502	\$6,600.00	
01-3093-0748 HYDRO CHARGES - VINK ESTATES	\$601	\$543	\$814	\$606	\$650.00	
01-3093-0749 HYDRO CHARGES - WASHINGTON	\$77	\$70	\$105	\$87	\$90.00	
01-3093-0760 LAMPS FOR STREET LIGHTING	\$1,537	\$807	\$1,000	\$1,424	\$1,500.00	
01-3093-0768 MISC MATERIALS FOR STREET LIGHTING	\$257	\$267	\$250	\$267	\$275.00	
01-3093-0770 MISC OTHER EXPENSES - ROADS	\$840	\$6,427	\$900	\$751	\$1,000.00	
01-3093-0778 P.U.C. STREET LIGHTING REPAIRS	\$7,121	\$4,771	\$7,000	\$9,227	\$9,500.00	
01-3093-0782 PARTS & SUPPLIES - ROADS	\$10,424	\$13,559	\$11,500	\$12,433	\$12,000.00	
01-3093-0784 PATCHING & SPARY PATCHING - ROADS	\$42,852	\$43,468	\$42,000	\$41,981	\$42,000.00	

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	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
01-3093-0788 PHOTO CELLS FOR STREET LIGHTING	\$0	\$0	\$250	\$0	\$250.00	
01-3093-0798 RAILWAY CROSSING MAINT. - ROADS	\$18,321	\$18,132	\$22,000	\$18,723	\$17,500.00	
01-3093-0800 SAFETY DEVICES AND SIGNS - ROADS	\$28,320	\$18,025	\$22,000	\$22,732	\$24,000.00	
01-3093-0801 SIDEWALKS - BRIGHT	\$0	\$0	\$500	\$1,692	\$0.00	
01-3093-0802 SIDEWALKS - DRUMBO	\$427	\$0	\$0	\$0	\$500.00	
01-3093-0806 SWEEPING, FLUSH CLEANING - ROADS	\$7,176	\$8,618	\$8,000	\$8,921	\$9,000.00	
01-3093-0808 TIRE DISPOSAL -ROADS	\$653	\$405	\$500	\$0	\$250.00	
01-3093-0812 VEHICLE & EQUIPMENT STOCK - ROADS	\$30,485	\$33,239	\$27,021	\$36,290	\$34,000.00	
01-3093-0813 VEHICLE LICENSING	\$0	\$0	\$3,979	\$5,109	\$5,000.00	
01-3093-0814 VEHICLE REPAIRS - ROADS	\$54,749	\$56,833	\$56,000	\$89,132	\$58,000.00	
01-3093-0816 WASHOUTS - ROADS	\$6,002	\$30,663	\$15,000	\$29,907	\$12,000.00	
01-3093-0818 WATER AND SEWAGE - DRUMBO GARAGE	\$0	\$654	\$655	\$654	\$655.00	
Building & Property Expenses	\$855,908	\$920,057	\$856,731	\$874,150	\$858,276	
Other Expenses						
01-3094-0842 PROPERTY SIGNS 9-1-1	\$10	\$70	\$0	\$101	\$100.00	
Other Expenses	\$10	\$70	\$0	\$101	\$100	
Capital Expenses						
01-3096-0878 BRIDGE # VARIOUS	\$0	\$0	\$0	\$0	\$28,490.00	
01-3096-0879 BRIDGE - BOUNDARY BRIDGE	\$0	\$0	\$0	\$0	\$10,000.00	
01-3096-0880 BRIDGE # 21 -TWP ROAD 11	\$374,735	\$1,176,586	\$0	\$317	\$0.00	
01-3096-0882 BRIDGE # 35,40 & 41	\$4,279	\$0	\$0	\$0	\$0.00	
01-3096-0884 BRIDGE # 64 -TWP ROAD 9	\$5,946	\$230,442	\$0	\$0	\$0.00	
01-3096-0885 BRIDGES #30 - TWP ROAD 4	\$11,854	\$386,411	\$0	\$3,221	\$0.00	
01-3096-0895 BRIDGE APPROACHS	\$0	\$0	\$0	\$0	\$21,000.00	
01-3096-0896 BRIDGES - ROAD STUDY	\$0	\$0	\$40,000	\$29,829	\$0.00	
01-3096-0899 CULVERTS AND GUARD RAILS - ROADS	\$0	\$0	\$0	\$0	\$116,000.00	
01-3096-0901 EQUIPMENT CAPITAL - ROADS	\$0	\$206,920	\$231,500	\$229,087	\$15,500.00	
01-3096-0905 MUNICIPAL DRAINAGE - ROADS	\$740	\$11,557	\$25,000	\$20,121	\$60,000.00	
01-3096-0909 MUNICIPAL DRAINAGE -ROADS -LOCK DR.	\$738	\$0	\$0	\$0	\$0.00	
01-3096-0915 PROPERTY CAPITAL - ROADS	\$4,124	\$42,188	\$17,000	\$0	\$39,000.00	
01-3096-0919 ROAD CONST.- PLATTSVILLE STREETS	\$158,320	(\$458,920)	\$3,272,791	\$3,534,416	\$70,000.00	
01-3096-0925 ROAD CONSTRUCTION - ROAD RESURFACIN	\$534,808	\$335,240	\$432,500	\$448,193	\$463,500.00	
01-3096-0927 ROAD CONSTRUCTION -BLANDFORD ROAD	\$0	\$0	\$457,500	\$495,153	\$0.00	
Capital Expenses	\$1,095,545	\$1,930,424	\$4,476,291	\$4,760,338	\$823,490	
Contribution To Reserves						
01-3097-0950 DEVELOPMENT CHARGES - ROADS	\$3,038	\$2,097	\$0	\$3,565	\$0.00	
01-3097-0952 DEVELOPMENT CHARGES - PUBLIC WORKS:	\$0	\$0	\$0	\$1,032	\$0.00	
01-3097-0955 TRANSFER TO RESERVES - BRIDGES	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000.00	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
01-3097-0956 TRANSFER TO RESERVES - ROAD CONSTR.	\$1,148,000	\$1,204,845	\$200,000	\$200,000	\$325,000.00	
01-3097-0957 TRANSFER TO RESERVES - VEHICLES	\$200,000	\$174,095	\$175,000	\$215,355	\$175,000.00	
01-3097-0958 TRANSFER TO RESERVES- FED GAS TAX	\$99,176	\$123,961	\$247,923	\$247,924	\$219,903.00	
01-3097-0959 TRANSFER TO RESERVES -STREET LIGHTS	\$0	\$600	\$0	\$300	\$0.00	
01-3097-0960 TRANSFER TO RESERVES - SIDEWALKS	\$0	\$0	\$0	\$1,500	\$0.00	
Contribution To Reserves	\$1,675,214	\$1,730,598	\$847,923	\$894,676	\$944,903	
Roads	\$1,973,840	\$2,180,743	\$2,112,654	\$2,527,923	\$2,303,149	9.02%

FUND BALANCES

	Opening Balance	Contribution To Fund	Contribution From Fund	Closing Fund Balance
<u>OBLIGATORY</u>				
01-0109-0100 ROADS - BUILDING & FLEET	\$1,053	\$0	\$0	\$1,053
01-0109-0105 ROADS - DEVELOPMENT CHAR	\$50,200	\$0	\$0	\$50,200
01-0109-0125 ROADS - FEDERAL GAS TAX RE	\$0	\$219,903	\$0	\$219,903
<u>RESERVES</u>				
01-0112-0099 ROADS - ROAD CONSTRUCTION	\$186,659	\$325,000	(\$353,280)	\$158,379
01-0112-0100 ROADS - BRIDGES	\$1,225,617	\$225,000	(\$155,990)	\$1,294,627
01-0112-0101 ROADS - VEHICLES	\$47,236	\$175,000	(\$15,500)	\$206,736
01-0112-0102 ROADS - STREET LIGHTING (199	\$31,448	\$0	\$0	\$31,448
01-0112-0103 ROADS - SIDEWALKS	\$21,954	\$0	\$0	\$21,954
01-0112-0104 URBAN INFRASTRUCTURE (PUC	\$0	\$0	\$0	\$0
01-0112-0105 INVESTING IN ONTARIO (2008)	\$7,720	\$0	(\$7,720)	\$0
01-0112-0106 RIII (2007)	\$0	\$0	\$0	\$0
Total	\$1,571,886	\$944,903	(\$532,490)	\$1,984,299

Winter Control

Building & Property Expenses

01-3593-0804 SNOW PLOWING & REMOVAL - ROADS	\$1,450	\$3,480	\$2,500	\$2,850	\$2,500.00	
01-3593-0820 SAND & SALT -ROADS	\$63,534	\$91,388	\$85,000	\$69,409	\$75,000.00	
Building & Property Expenses	\$64,984	\$94,868	\$87,500	\$72,259	\$77,500	
Winter Control	\$64,984	\$94,868	\$87,500	\$72,259	\$77,500	-11.43%

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
<u>Cemeteries</u>						
<u>User Fees</u>						
01-5050-1195 INTERMENT CHARGES - 9TH LINE	\$0	\$0	(\$500)	\$0	(\$550.00)	
01-5050-2175 CORNERPOSTS INSTALLED - DRUMBO	(\$250)	\$0	(\$250)	(\$1,163)	(\$500.00)	
01-5050-2190 FOUNDATIONS INSTALLED - DRUMBO	(\$485)	(\$280)	(\$500)	(\$250)	\$0.00	
01-5050-2195 INTERMENT CHARGES - DRUMBO	(\$1,750)	(\$1,850)	(\$2,400)	(\$3,800)	(\$3,025.00)	
01-5050-2205 LOT SALES - GENERAL - DRUMBO	(\$570)	\$0	(\$300)	(\$1,500)	(\$660.00)	
01-5050-3195 INTERMENT CHARGES - PLATTSVILLE	(\$500)	(\$650)	(\$500)	(\$500)	(\$550.00)	
01-5050-4175 CORNERPOSTS INSTALLED - PRINCETON	(\$675)	(\$500)	(\$750)	(\$1,000)	(\$750.00)	
01-5050-4190 FOUNDATIONS INSTALLED - PRINCETON	(\$2,535)	(\$1,115)	(\$1,115)	(\$835)	\$0.00	
01-5050-4195 INTERMENT CHARGES - PRINCETON	(\$8,700)	(\$7,205)	(\$8,000)	(\$11,700)	(\$12,650.00)	
01-5050-4205 LOT SALES - GENERAL - PRINCETON	(\$2,190)	(\$4,200)	(\$2,400)	(\$2,400)	(\$2,640.00)	
01-5050-6175 CORNERPOSTS INSTALLED - RICHWOOD	(\$250)	\$0	(\$250)	\$0	(\$250.00)	
01-5050-6190 FOUNDATIONS INSTALLED - RICHWOOD CEM	(\$320)	\$0	(\$320)	\$0	\$0.00	
01-5050-6195 INTERMENT CHARGES - RICHWOOD	(\$150)	(\$700)	(\$700)	(\$200)	(\$825.00)	
01-5050-6200 LOT SALES - CARE & MAINT. GENERAL	\$0	\$0	\$0	\$0	(\$220.00)	
01-5050-6205 LOT SALES - GENERAL - RICHWOOD	(\$300)	\$0	(\$300)	\$0	(\$330.00)	
01-5050-7175 CORNERPOSTS INSTALLED - WOLVERTON	(\$225)	\$0	(\$250)	\$0	(\$250.00)	
01-5050-7190 FOUNDATIONS INSTALLED - WOLVERTON	\$0	\$0	(\$280)	\$0	\$0.00	
01-5050-7195 INTERMENT CHARGES - WOLVERTON	(\$800)	(\$1,600)	(\$1,000)	(\$700)	(\$1,100.00)	
01-5050-7200 LOT SALES - CARE & MAINT. GENERAL	\$0	\$0	\$0	\$0	(\$440.00)	
01-5050-7205 LOT SALES - GENERAL - WOLVERTON	(\$270)	\$0	(\$600)	\$0	(\$660.00)	
User Fees	(\$19,970)	(\$18,100)	(\$20,415)	(\$24,048)	(\$25,400)	
<u>Other Revenue</u>						
01-5070-1460 TOWNSHIP GRANT TO CEMETERY - 9TH LINE	\$0	\$0	(\$1,499)	(\$863)	(\$1,325.00)	
01-5070-2410 MISC. REVENUE - DRUMBO	(\$280)	(\$195)	(\$250)	(\$635)	(\$250.00)	
01-5070-3410 MISC. REVENUE - PLATTSVILLE	\$0	(\$82)	\$0	\$0	\$0.00	
01-5070-3460 TOWNSHIP GRANT TO CEMETERY - PLATTSV	(\$2,313)	(\$2,374)	(\$3,923)	(\$3,721)	(\$3,777.00)	
01-5070-4410 MISC. REVENUE - PRINCETON	(\$2,325)	(\$2,068)	(\$1,000)	(\$1,120)	(\$1,500.00)	
01-5070-6410 MISC. REVENUE - RICHWOOD	\$0	\$0	(\$150)	\$0	\$0.00	
01-5070-6460 TOWNSHIP GRANT TO CEMETERY - RICHWO	\$0	(\$711)	(\$371)	(\$1,201)	(\$499.00)	
01-5070-7410 MISC. REVENUE - WOLVERTON	\$0	(\$60)	(\$60)	\$0	\$0.00	
01-5070-7460 TOWNSHIP GRANT TO CEMETERY - WOLVER	(\$683)	(\$299)	(\$308)	(\$839)	(\$44.00)	
Other Revenue	(\$5,601)	(\$5,789)	(\$7,561)	(\$8,378)	(\$7,395)	
<u>Interest Income</u>						
01-5071-1480 CARE & MAINT. GENERAL - INTEREST	(\$223)	(\$226)	(\$210)	(\$199)	(\$201.75)	
01-5071-1485 CARE & MAINT. MARKER - INTEREST	(\$31)	(\$32)	(\$25)	(\$16)	(\$29.81)	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
01-5071-2480 CARE & MAINT. GENERAL - INTEREST	(\$1,121)	(\$1,235)	(\$1,217)	(\$1,170)	(\$1,028.15)	
01-5071-2485 CARE & MAINT. MARKER - INTEREST	(\$119)	(\$134)	(\$123)	(\$108)	(\$113.94)	
01-5071-3480 CARE & MAINT. GENERAL - INTEREST	(\$315)	(\$312)	(\$287)	(\$254)	(\$277.38)	
01-5071-3485 CARE & MAINT. MARKER - INTEREST	(\$47)	(\$123)	(\$120)	(\$115)	(\$58.62)	
01-5071-4480 CARE & MAINT. GENERAL - INTEREST	(\$2,773)	(\$2,596)	(\$2,449)	(\$2,083)	(\$2,087.82)	
01-5071-4485 CARE & MAINT. MARKER - INTEREST	(\$490)	(\$461)	(\$425)	(\$349)	(\$405.74)	
01-5071-6480 CARE & MAINT. GENERAL - INTEREST	(\$400)	(\$410)	(\$369)	(\$313)	(\$326.92)	
01-5071-6485 CARE & MAINT. MARKER - INTEREST	(\$46)	(\$60)	(\$52)	(\$41)	(\$54.51)	
01-5071-7480 CARE & MAINT. GENERAL - INTEREST	(\$433)	(\$516)	(\$511)	(\$500)	(\$515.87)	
01-5071-7485 CARE & MAINT. MARKER - INTEREST	(\$61)	(\$65)	(\$61)	(\$52)	(\$51.98)	
01-5071-8505 PLATTSVILLE CAIRN - INTEREST	(\$90)	\$0	\$0	\$0	\$0.00	
Interest Income	(\$6,150)	(\$6,170)	(\$5,848)	(\$5,200)	(\$5,152)	
<u>Contribution from Cemetery Funds</u>						
01-5085-1530 CONTRIBUTION FROM CEMETERY FUNDS	(\$606)	(\$877)	(\$97)	(\$97)	\$0.00	
01-5085-2530 CONTRIBUTION FROM CEMETERY FUNDS	(\$325)	(\$2,106)	(\$2,775)	\$1,128	(\$1,479.00)	
01-5085-3530 CONTRIBUTION FROM CEMETERY FUNDS	(\$114)	\$0	\$0	\$0	\$0.00	
01-5085-4530 CONTRIBUTION FROM CEMETERY FUNDS	\$1,359	\$2,578	(\$1,541)	\$341	(\$1,038.00)	
01-5085-6530 CONTRIBUTION FROM CEMETERY FUNDS	(\$630)	(\$256)	\$0	\$0	\$0.00	
01-5085-7530 CONTRIBUTION FROM CEMETERY FUNDS	(\$3,422)	\$0	\$0	\$0	\$0.00	
Contribution from Cemetery Funds	(\$3,738)	(\$661)	(\$4,413)	\$1,372	(\$2,517)	
<u>FT - Salaries, Wages & Employee Benefits</u>						
01-5090-2578 BOARD/MANAGER - WAGES - DRUMBO CEMT	\$286	\$339	\$300	\$551	\$300.00	
01-5090-3578 BOARD/MANAGER - WAGES - PLATTSVILLE	\$32	\$63	\$60	\$0	\$60.00	
01-5090-4578 BOARD/MANAGER - WAGES - PRINCETON	\$1,272	\$1,240	\$1,400	\$1,283	\$1,400.00	
01-5090-6578 BOARD/MANAGER - WAGES - RICHWOOD	\$148	\$127	\$130	\$95	\$130.00	
01-5090-7578 BOARD/MANAGER - WAGES - WOLVERTON	\$212	\$212	\$200	\$127	\$200.00	
FT - Salaries, Wages & Employee Benefits	\$1,951	\$1,982	\$2,090	\$2,057	\$2,090	
<u>Administrative Expenses</u>						
01-5092-1680 LIABILITY INSURANCE - 9TH LINE	\$171	\$363	\$352	\$352	\$405.00	
01-5092-2680 LIABILITY INSURANCE- DRUMBO CEMT	\$171	\$363	\$352	\$352	\$405.00	
01-5092-3680 LIABILITY INSURANCE- PLATTSVILLE CEMT	\$171	\$363	\$352	\$352	\$405.00	
01-5092-4680 LIABILITY INSURANCE - PRINCETON CEMT	\$171	\$363	\$352	\$352	\$405.00	
01-5092-6680 LIABILITY INSURANCE-RICHWOOD	\$171	\$363	\$352	\$352	\$405.00	
01-5092-7680 LIABILITY INSURANCE-WOLVERTON	\$171	\$363	\$352	\$352	\$405.00	
Administrative Expenses	\$1,027	\$2,176	\$2,114	\$2,114	\$2,430	
<u>Building & Property Expenses</u>						
01-5093-1730 GRASS CUTTING - 9TH LINE CEMETERY	\$465	\$638	\$767	\$822	\$790.00	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
01-5093-1754 INTERMENT CHARGES - 9TH LINE	\$0	\$0	\$312	\$0	\$312.00	
01-5093-1770 MISC OTHER EXPENSES - 9TH LINE	\$224	\$134	\$600	\$0	\$600.00	
01-5093-1794 PROPERTY MAINT. - 9TH LINE CEMETERY	\$0	\$0	\$300	\$0	\$0.00	
01-5093-2682 BUILDING INSURANCE - DRUMBO CEM'T.	\$120	\$240	\$240	\$240	\$240.32	
01-5093-2710 CORNERPOSTS (RESALE) - DRUMBO CEM'T	\$165	\$167	\$167	\$83	\$167.00	
01-5093-2724 FOUNDATIONS INSTALLED - DRUMBO CEMT	\$208	\$385	\$300	\$177	\$300.00	
01-5093-2730 GRASS CUTTING - DRUMBO CEMETERY	\$2,551	\$2,627	\$2,706	\$2,706	\$2,786.00	
01-5093-2754 INTERMENT CHARGES - DRUMBO CEMETERY	\$1,123	\$1,457	\$1,400	\$2,115	\$1,458.00	
01-5093-2766 MARKER/MONUMENT MAINT. - DRUMBO	\$52	\$0	\$50	\$0	\$50.00	
01-5093-2770 MISC OTHER EXPENSES - DRUMBO CEM'T	\$224	\$222	\$1,100	\$378	\$1,100.00	
01-5093-2794 PROPERTY MAINT. - DRUMBO CEMETERY	\$0	\$0	\$1,200	\$895	\$250.00	
01-5093-3730 GRASS CUTTING - PLATTSVILLE CEM'T	\$2,551	\$2,627	\$2,706	\$2,706	\$2,786.00	
01-5093-3754 INTERMENT CHARGES - PLATTSVILLE	\$312	\$354	\$312	\$312	\$312.00	
01-5093-3770 MISC OTHER EXPENSES - PLATTS. CEMT	\$224	\$134	\$1,100	\$1,195	\$1,100.00	
01-5093-3794 PROPERTY MAINT. - PLATTSVILLE CEM'T	\$0	\$0	\$300	\$25	\$0.00	
01-5093-4682 BUILDING INSURANCE - PRINCETON CEMT	\$275	\$550	\$550	\$550	\$550.33	
01-5093-4710 CORNERPOSTS (RESALE) - PRINCETON	\$825	\$167	\$167	\$500	\$167.00	
01-5093-4724 FOUNDATIONS INSTALLED - PRINCETON	\$1,685	\$858	\$1,200	\$619	\$0.00	
01-5093-4730 GRASS CUTTING - PRINCETON CEMETERY	\$7,126	\$7,780	\$7,560	\$7,560	\$7,787.00	
01-5093-4754 INTERMENT CHARGES - PRINCETON CEM'T	\$5,597	\$2,535	\$3,000	\$6,878	\$6,662.00	
01-5093-4766 MARKER/MONUMENT MAINT. - PRINCETON	\$622	\$0	\$600	\$0	\$600.00	
01-5093-4770 MISC OTHER EXPENSES - PRINC. CEM'T	\$224	\$2,075	\$1,000	\$511	\$2,000.00	
01-5093-4792 PROPERTY IMPROVEMENT - PRINCETON C.	\$0	\$0	\$1,450	\$0	\$650.00	
01-5093-4794 PROPERTY MAINT. - PRINCETON CEM'T.	\$200	\$0	\$300	\$596	\$550.00	
01-5093-4796 PROVINCIAL BURIAL FEE - PRINCETON	\$330	\$0	\$0	\$215	\$200.00	
01-5093-4804 SNOW REMOVAL - PRINCETON CEMETERY	\$0	\$0	\$100	\$80	\$100.00	
01-5093-6710 CORNERPOSTS (RESALE) - RICHWOOD CEM	\$0	\$0	\$0	\$0	\$167.00	
01-5093-6724 FOUNDATIONS INSTALLED - RICHMOND	\$261	\$0	\$260	\$0	\$0.00	
01-5093-6730 GRASS CUTTING - RICHWOOD CEMETERY	\$1,125	\$1,159	\$1,195	\$1,195	\$1,231.00	
01-5093-6754 INTERMENT CHARGES - RICHWOOD CEM'T	\$0	\$354	\$354	\$42	\$382.00	
01-5093-6766 MARKER/MONUMENT MAINT. - RICHWOOD	\$166	\$0	\$60	\$0	\$60.00	
01-5093-6770 MISC OTHER EXPENSES - RICHWOOD CEM	\$224	\$134	\$60	\$0	\$60.00	
01-5093-6794 PROPERTY MAINT. - RICHWOOD CEMETERY	\$0	\$0	\$100	\$70	\$70.00	
01-5093-7710 CORNERPOSTS (RESALE) - WOLVERTON	\$660	\$0	\$175	\$0	\$167.00	
01-5093-7724 FOUNDATIONS INSTALLED - WOLVERTON	\$0	\$0	\$208	\$0	\$0.00	
01-5093-7730 GRASS CUTTING - WOLVERTON CEMETERY	\$1,050	\$1,082	\$1,114	\$1,114	\$1,148.00	
01-5093-7754 INTERMENT CHARGES - WOLVERTON CEM'T	\$395	\$749	\$700	\$354	\$652.00	
01-5093-7766 MARKER/MONUMENT MAINT. - WOLVERTON	\$0	\$0	\$120	\$0	\$120.00	
01-5093-7770 MISC OTHER EXPENSES - WOLVERTON	\$1,103	\$134	\$100	\$0	\$100.00	
01-5093-7794 PROPERTY MAINT. - WOLVERTON CEM'T	\$2,302	\$0	\$100	\$145	\$270.00	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
01-5093-8730 GRASS CUTTING - 6 INACTIVE CEM'TS.	\$3,793	\$3,907	\$4,375	\$4,315	\$4,564.00	
01-5093-8770 MISC OTHER EXPENSES - INACTIVE CEM	\$0	\$0	\$0	\$8	\$0.00	
Building & Property Expenses	\$36,184	\$30,470	\$38,409	\$36,407	\$40,509	
<u>Other Expenses</u>						
01-5094-8832 GRANTS - ACTIVE CEMETERIES	\$2,996	\$3,384	\$6,101	\$6,623	\$5,645.00	
Other Expenses	\$2,996	\$3,384	\$6,101	\$6,623	\$5,645	
Cemeteries	\$6,699	\$7,291	\$10,477	\$10,947	\$10,209	-2.55%

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
<u>Arena</u>						
<u>Revenue from Other Municipalities</u>						
01-7040-3145 WOODSTOCK - SITE A (TOYOTA)	\$0	\$0	\$0	\$0	\$0.00	
Revenue from Other Municipalities	\$0	\$0	\$0	\$0	\$0	
<u>User Fees</u>						
01-7050-3215 PUBLIC SKATING - ARENA	(\$2,402)	(\$1,706)	(\$2,000)	(\$1,243)	(\$2,040.00)	
01-7050-3220 SNACK BOOTH SALES - ARENA	(\$45,979)	(\$35,712)	(\$42,000)	(\$31,112)	(\$34,000.00)	
01-7050-3225 VENDING SALES	\$0	\$0	\$0	(\$2,994)	(\$3,000.00)	
01-7050-3230 CASH OVRAGE / SHORTAGE	\$0	\$0	\$0	(\$5)	\$0.00	
User Fees	(\$48,381)	(\$37,418)	(\$44,000)	(\$35,354)	(\$39,040)	
<u>Rents - Recreation</u>						
01-7065-3290 ICE RENTALS - P & D. MINOR HOCKEY	(\$89,504)	(\$87,319)	(\$90,000)	(\$79,167)	(\$86,000.00)	
01-7065-3295 ICE RENTALS - PLATT FIGURE SKATING EXT	(\$2,200)	(\$2,905)	(\$2,500)	(\$1,622)	(\$2,000.00)	
01-7065-3300 ICE RENTALS - PLATTSVILLE FIGURE SKATIN	(\$36,091)	(\$31,025)	(\$32,000)	(\$36,006)	(\$36,000.00)	
01-7065-3305 ICE RENTALS (OTHER) - ARENA	(\$70,126)	(\$57,901)	(\$65,000)	(\$61,093)	(\$65,000.00)	
01-7065-3310 ICE RENTALS- DRUMBO OLDTIMERS	\$0	(\$1,429)	\$0	\$0	\$0.00	
Rents - Recreation	(\$197,921)	(\$180,579)	(\$189,500)	(\$177,889)	(\$189,000)	
<u>Other Revenue</u>						
01-7070-3340 ADVERTISING REVENUE	(\$3,600)	(\$4,286)	(\$4,500)	(\$4,286)	(\$5,200.00)	
01-7070-3410 MISC. REVENUE - ARENA	(\$239)	(\$1,506)	(\$500)	(\$1,364)	(\$1,000.00)	
Other Revenue	(\$3,839)	(\$5,792)	(\$5,000)	(\$5,650)	(\$6,200)	
<u>Development Charges</u>						
01-7075-0515 DEVELOPMENT CHARGES - PARKS & RECRE	\$0	\$0	\$0	(\$4,551)	\$0.00	
Development Charges	\$0	\$0	\$0	(\$4,551)	\$0	
<u>Debenture Funding</u>						
01-7079-0500 DEBENTURE FUNDING	\$0	\$0	\$0	\$0	\$0.00	
Debenture Funding	\$0	\$0	\$0	\$0	\$0	
<u>Contribution from Reserves</u>						
01-7080-3525 CONTRIB FROM RESERVES - ARENA OPERAT	(\$37,514)	(\$17,984)	(\$166,689)	(\$160,524)	(\$173,200.00)	
01-7080-3530 CONTRIB FROM RESERVES - ARENA BUILDIN	\$0	\$0	\$0	\$0	\$0.00	
Contribution from Reserves	(\$37,514)	(\$17,984)	(\$166,689)	(\$160,524)	(\$173,200)	
<u>FT - Salaries, Wages & Employee Benefits</u>						
01-7090-3550 REG EARNINGS - ARENA FULL-TIME	\$117,059	\$120,287	\$145,646	\$121,245	\$141,267.86	
01-7090-3552 SICK LEAVE - ARENA FULL-TIME	\$512	\$771	\$0	\$10,700	\$0.00	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
01-7090-3554 OVERTIME (HOURLY) - ARENA FULL-TIME	\$1,686	\$1,906	\$2,000	\$1,324	\$2,000.00	
01-7090-3556 RETRO-PAY - ARENA FULL TIME	\$24	\$0	\$0	\$0	\$0.00	
01-7090-3558 VACATION PAY - ARENA FULL-TIME	\$6,104	\$6,708	\$9,804	\$4,802	\$11,475.34	
01-7090-3560 STAT HOLIDAYS - ARENA FULL-TIME	\$6,276	\$6,418	\$6,722	\$7,244	\$7,390.80	
01-7090-3562 BEREAVEMENT LEAVE - ARENA FULL-TIME	\$0	\$0	\$0	\$759	\$0.00	
01-7090-3564 CPP - ARENA FULL-TIME	\$5,201	\$5,383	\$6,138	\$5,694	\$6,473.96	
01-7090-3566 EI - ARENA FULL-TIME	\$2,400	\$2,217	\$2,990	\$2,524	\$3,138.90	
01-7090-3568 EI PREM. REDUCTION - ARENA FULL T.	\$176	\$195	\$0	\$206	\$0.00	
01-7090-3570 OMERS - ARENA FULL-TIME	\$9,042	\$9,340	\$9,756	\$9,888	\$11,101.53	
01-7090-3572 GROUP INSURANCE - ARENA FULL-TIME	\$16,015	\$17,267	\$15,884	\$14,811	\$14,805.96	
01-7090-3574 WORKERS' COMP - ARENA FULL-TIME	\$2,069	\$2,195	\$2,451	\$2,423	\$2,691.42	
01-7090-3576 ONT HEALTH TAX - ARENA FULL-TIME	\$2,585	\$2,578	\$2,879	\$2,958	\$3,161.61	
FT - Salaries, Wages & Employee Benefits	\$169,148	\$175,264	\$204,270	\$184,576	\$203,507	
<u>PT - Salaries, Wages & Employee Benefits</u>						
01-7091-3550 REG EARNINGS - ARENA PART-TIME/CAS	\$14,060	\$13,727	\$15,000	\$19,915	\$16,000.00	
01-7091-3558 VACATION PAY - ARENA PART-TIME/CAS	\$554	\$549	\$600	\$797	\$640.00	
01-7091-3564 CPP - ARENA PART-TIME/CASUAL	\$230	\$225	\$270	\$500	\$402.00	
01-7091-3566 EI - ARENA PART-TIME/CASUAL	\$369	\$346	\$378	\$502	\$403.02	
01-7091-3574 WORKERS' COMP - ARENA P-TIME/CAS.	\$229	\$229	\$259	\$344	\$276.24	
01-7091-3576 ONT HEALTH TAX - ARENA P-TIME/CAS.	\$286	\$278	\$309	\$404	\$324.48	
PT - Salaries, Wages & Employee Benefits	\$15,728	\$15,354	\$16,816	\$22,461	\$18,046	
<u>Administrative Expenses</u>						
01-7092-3602 ADVERTISING - ARENA	\$0	\$885	\$800	\$100	\$500.00	
01-7092-3620 EMPLOYEE CLOTHING - HEALTH & SAFETY	\$380	\$106	\$500	\$835	\$1,000.00	
01-7092-3632 GENERAL ADMINISTRATION - ARENA	\$1,322	\$1,434	\$2,000	\$1,944	\$2,200.00	
01-7092-3642 MEMBERSHIP DUES (PROFESSIONAL) - AREN	\$400	\$500	\$700	\$644	\$525.00	
01-7092-3670 TELEPHONE - ARENA	\$1,569	\$1,658	\$1,800	\$2,114	\$2,000.00	
01-7092-3672 TRAINING/SEMINARS - ARENA FULL-TIME	\$295	\$895	\$1,500	\$1,190	\$2,000.00	
01-7092-3674 TRAVEL ALLOWANCE - ARENA FULL-TIME	\$1,738	\$401	\$500	\$173	\$200.00	
01-7092-3680 LIABILITY INSURANCE - ARENA	\$9,577	\$20,287	\$19,704	\$19,704	\$22,658.40	
Administrative Expenses	\$15,282	\$26,165	\$27,504	\$26,703	\$31,083	
<u>Building & Property Expenses</u>						
01-7093-0813 VEHICLE LICENSING	\$0	\$0	\$0	\$74	\$75.00	
01-7093-3682 BUILDING INSURANCE - ARENA	\$1,417	\$3,155	\$3,248	\$3,248	\$3,448.44	
01-7093-3683 BURGLERY & BOILER INSURANCE	\$346	\$775	\$804	\$804	\$824.04	
01-7093-3686 VEHICLE INSURANCE - ARENA	\$0	\$227	\$0	\$0	\$0.00	
01-7093-3694 BLDG & PROPERTY MTCE -ARENA	\$2,819	\$10,350	\$10,500	\$12,720	\$11,000.00	
01-7093-3696 BLDG & PROPERTY SUPPLIES - ARENA	\$12,084	\$3,121	\$3,500	\$4,709	\$3,500.00	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
01-7093-3716 EQUIPMENT REPAIRS - ARENA	\$241	\$887	\$2,000	\$1,112	\$1,200.00	
01-7093-3718 EQUIPMENT MAINTENANCE - ARENA	\$389	\$274	\$600	\$933	\$700.00	
01-7093-3740 HEAT- ARENA	\$15,400	\$13,175	\$14,000	\$10,908	\$13,000.00	
01-7093-3742 HYDRO CHARGES - ARENA	\$55,931	\$45,301	\$47,000	\$45,775	\$47,000.00	
01-7093-3750 ICE MAINTENANCE - ARENA	\$7,106	\$13,644	\$9,000	\$8,951	\$9,000.00	
01-7093-3752 ICE REPAIRS - ARENA	\$5,664	\$3,742	\$4,500	\$1,882	\$3,000.00	
01-7093-3804 SNOW REMOVAL - ARENA	\$0	\$2,030	\$2,100	\$3,650	\$6,000.00	
01-7093-3810 VEHICLE - GAS & OIL	\$0	\$1,572	\$2,000	\$1,797	\$2,000.00	
01-7093-3814 VEHICLE REPAIRS - ARENA	\$0	\$112	\$2,500	\$844	\$2,500.00	
01-7093-3818 WATER AND SEWAGE - ARENA	\$6,576	\$2,388	\$6,807	\$5,295	\$5,500.00	
Building & Property Expenses	\$107,973	\$100,753	\$108,558	\$102,700	\$108,747	
<u>Other Expenses</u>						
01-7094-3842 SNACK BOOTH EXPENSES - ARENA	\$27,956	\$26,260	\$29,400	\$25,136	\$26,000.00	
Other Expenses	\$27,956	\$26,260	\$29,400	\$25,136	\$26,000	
<u>Capital Expenses</u>						
01-7096-3897 BUILDING IMPROVEMENTS - ARENA	\$26,913	\$30,961	\$83,500	\$91,206	\$159,500.00	
01-7096-3901 EQUIPMENT CAPITAL - PLATTS. ARENA	\$24,975	\$9,565	\$75,000	\$69,863	\$23,200.00	
01-7096-3917 PROPERTY IMPROVEMENT - ARENA	\$0	\$1,697	\$11,689	\$90,323	\$0.00	
Capital Expenses	\$51,888	\$42,224	\$170,189	\$251,392	\$182,700	
<u>Contribution To Reserves</u>						
01-7097-0950 DEVELOPMENT CHARGES - PARKS & RECRE	\$0	\$0	\$0	\$4,551	\$0.00	
01-7097-3955 TRANSFER TO RESERVES - ARENA MINOR C	\$100,000	\$100,000	\$100,000	\$100,000	\$0.00	
01-7097-3960 TRANSFER TO RESERVES - ARENA BUILDING	\$0	\$0	\$558,357	\$558,357	\$500,000.00	
Contribution To Reserves	\$100,000	\$100,000	\$658,357	\$662,908	\$500,000	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
Arena	\$200,319	\$244,247	\$809,904	\$891,909	\$662,644	-18.18%

FUND BALANCES

	Opening Balance	Contribution To Fund	Contribution From Fund	Closing Fund Balance
OBLIGATORY				
01-0109-0155 PARKS & RECREATION - DEVEL	\$4,642	\$0	\$0	\$4,642
RESERVES				
01-0112-0700 ARENA EQUIPMENT FUND	\$253,876	\$0	(\$173,200)	\$80,676
01-0112-0705 ARENA BUILDING FUND	\$558,357	\$500,000	\$0	\$1,058,357
Total	\$816,875	\$500,000	(\$173,200)	\$1,143,675

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
<u>Parks</u>						
<u>User Fees</u>						
01-7150-0185 SPECIAL ASSESSMENT	\$0	\$0	\$0	(\$2,100)	\$0.00	
User Fees	\$0	\$0	\$0	(\$2,100)	\$0	
<u>Rents - Recreation</u>						
01-7165-1325 RENTALS BALL DIAMOND - BRIGHT PARK	(\$2,372)	(\$2,757)	(\$2,500)	(\$2,192)	(\$2,200.00)	
01-7165-2325 RENTALS BALL DIAMONDS - DRUMBO PARK	(\$4,181)	(\$5,062)	(\$5,000)	(\$5,772)	(\$5,200.00)	
01-7165-2330 RENTALS PAVILION - DRUMBO	(\$1,222)	(\$236)	(\$350)	(\$945)	(\$350.00)	
01-7165-3315 MINOR SPORTS REVENUE - PLATTS. PARK	(\$280)	(\$343)	(\$300)	(\$220)	(\$300.00)	
01-7165-3325 RENTALS BALL DIAMOND - PLATTS. PARK	(\$2,051)	(\$1,590)	(\$2,000)	(\$2,212)	(\$2,000.00)	
01-7165-3330 RENTALS PAVILION - PLATTSVILLE PARK	(\$387)	(\$95)	(\$200)	(\$55)	(\$200.00)	
01-7165-4325 RENTALS BALL DIAMOND - PRINC. PARK	(\$524)	(\$643)	(\$700)	(\$1,266)	(\$1,000.00)	
Rents - Recreation	(\$11,016)	(\$10,725)	(\$11,050)	(\$12,662)	(\$11,250)	
<u>Other Revenue</u>						
01-7170-2360 DONATION - DRUMBO LIONS CLUB	\$0	\$0	\$0	\$0	(\$34,161.00)	
01-7170-4360 COMMUNITY -FRIENDS PRINCETON PARK	(\$24,512)	(\$14,884)	\$0	(\$2,046)	\$0.00	
01-7170-4365 COMMUNITY DONATIONS	\$0	\$0	\$0	\$0	(\$8,000.00)	
Other Revenue	(\$24,512)	(\$14,884)	\$0	(\$2,046)	(\$42,161)	
<u>Contribution from Reserves</u>						
01-7180-0525 CONTRIB. FROM RESERVES - PARKS	\$0	(\$19,937)	(\$22,660)	(\$21,422)	(\$32,000.00)	
Contribution from Reserves	\$0	(\$19,937)	(\$22,660)	(\$21,422)	(\$32,000)	
<u>Administrative Expenses</u>						
01-7192-1680 LIABILITY INSURANCE - BRIGHT PARK	\$806	\$1,697	\$1,172	\$1,172	\$1,347.84	
01-7192-2680 LIABILITY INSURANCE-DRUMBO PARK	\$1,218	\$2,522	\$1,172	\$1,172	\$1,347.84	
01-7192-3680 LIABILITY INSURANCE - PLATTS PARK	\$840	\$1,765	\$1,172	\$1,172	\$1,347.84	
01-7192-4680 LIABILITY INSURANCE - PRINCETON PARK	\$653	\$1,392	\$1,172	\$1,172	\$1,347.84	
Administrative Expenses	\$3,516	\$7,376	\$4,688	\$4,688	\$5,391	
<u>Building & Property Expenses</u>						
01-7193-1682 BUILDING INSURANCE	\$0	\$0	\$496	\$496	\$508.45	
01-7193-1686 VEHICLE INSURANCE	\$0	\$0	\$123	\$123	\$122.50	
01-7193-1690 BALL DIAMOND MAINT. - BRIGHT PARK	\$3,867	\$948	\$2,000	\$710	\$1,500.00	
01-7193-1694 BLDG & PROPERTY MTCE - BRIGHT PARK	\$423	\$821	\$2,000	\$959	\$3,500.00	
01-7193-1696 BLDG & PROPERTY SUPPLIES - BRIGHT PAR	\$0	\$0	\$1,000	\$0	\$0.00	
01-7193-1730 GRASS CUTTING - BRIGHT PARK	\$2,050	\$2,714	\$2,796	\$2,788	\$2,879.64	
01-7193-1738 HEAT & HYDRO - BRIGHT PARK	\$672	\$705	\$700	\$662	\$700.00	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
01-7193-1818 WATER AND SEWAGE - BRIGHT PARK	\$632	\$654	\$700	\$654	\$660.00	
01-7193-2682 BUILDING INSURANCE	\$0	\$0	\$1,321	\$1,321	\$1,333.07	
01-7193-2686 VEHICLE INSURANCE	\$0	\$0	\$0	\$123	\$122.50	
01-7193-2690 BALL DIAMOND MAINT. - DRUMBO PARK	\$2,279	\$6,314	\$5,500	\$4,475	\$6,500.00	
01-7193-2694 BLDG & PROPERTY MTCE - DRUMBO PARK	\$4,649	\$2,183	\$3,000	\$1,429	\$3,000.00	
01-7193-2696 BLDG & PROPERTY SUPPLIES - DRUMBO PA	\$0	\$0	\$200	\$118	\$200.00	
01-7193-2730 GRASS CUTTING - DRUMBO PARK	\$6,831	\$7,449	\$7,673	\$7,804	\$7,903.08	
01-7193-2738 HEAT & HYDRO - DRUMBO PARK	\$809	\$1,083	\$1,250	\$1,550	\$1,200.00	
01-7193-2770 MISC OTHER EXPENSES - DRUMBO PARK	\$35	\$0	\$0	\$0	\$0.00	
01-7193-2818 WATER AND SEWAGE - DRUMBO PARK	\$1,348	\$1,398	\$1,425	\$1,398	\$1,400.00	
01-7193-3682 BUILDING INSURANCE	\$0	\$0	\$564	\$564	\$576.58	
01-7193-3686 VEHICLE INSURANCE	\$0	\$0	\$123	\$123	\$122.50	
01-7193-3690 BALL DIAMOND MAINT. - PLATTS. PARK	\$802	\$3,158	\$2,500	\$1,078	\$3,000.00	
01-7193-3694 BLDG & PROPERTY MTCE - PLATT PARK	\$655	\$395	\$400	\$321	\$400.00	
01-7193-3696 BLDG & PROPERTY SUPPLIES - PLATTS PAR	\$0	\$0	\$1,200	\$668	\$1,000.00	
01-7193-3730 GRASS CUTTING - PLATTSVILLE PARK	\$4,952	\$6,247	\$6,434	\$6,417	\$6,627.06	
01-7193-3738 HEAT & HYDRO - PLATTSVILLE PARK	\$811	\$705	\$700	\$873	\$800.00	
01-7193-4682 BUILDING INSURANCE	\$0	\$0	\$1,277	\$1,277	\$1,288.89	
01-7193-4686 VEHICLE INSURANCE	\$0	\$0	\$123	\$123	\$122.50	
01-7193-4690 BALL DIAMOND MAINT - PRINCETON PARK	\$539	\$2,428	\$1,500	\$1,966	\$2,000.00	
01-7193-4694 BLDG & PROPERTY MTCE - PRINCETON PAR	\$798	\$1,030	\$1,000	\$2,110	\$2,500.00	
01-7193-4696 BLDG & PROPERTY SUPPLIES - PRINCETON	\$0	\$2,641	\$1,250	\$3,180	\$2,000.00	
01-7193-4730 GRASS CUTTING - PRINCETON PARK	\$5,166	\$5,321	\$5,480	\$5,480	\$5,644.62	
01-7193-4738 HEAT & HYDRO - PRINCETON PARK	\$1,780	\$1,661	\$1,700	\$1,632	\$1,700.00	
01-7193-4770 MISC OTHER EXPENSES - PRINCE PARK	\$0	\$0	\$0	\$701	\$500.00	
01-7193-5730 GRASS CUTTING - VINK ESTATES	\$404	\$606	\$702	\$741	\$750.00	
01-7193-5770 MISC OTHER EXPENSES - VINK ESTATES	\$0	\$0	\$0	\$0	\$1,000.00	
01-7193-8730 GRASS CUTTING - OPEN SPACES	\$450	\$464	\$478	\$478	\$550.00	
Building & Property Expenses	\$39,950	\$48,925	\$55,613	\$52,339	\$62,111	
<u>Capital Expenses</u>						
01-7196-1915 PROPERTY CAPITAL - BRIGHT PARK	\$0	\$19,937	\$0	\$0	\$0.00	
01-7196-2901 EQUIPMENT CAPITAL - DRUMBO PARK	\$0	\$0	\$0	\$0	\$37,661.00	
01-7196-3901 EQUIPMENT CAPITAL - PLATTSVILLE PARK	\$0	\$0	\$0	\$0	\$28,500.00	
01-7196-3915 PROPERTY CAPITAL - PLATTSVILLE PARK	\$0	\$0	\$19,160	\$20,420	\$0.00	
01-7196-4915 PROPERTY CAPITAL - PRINCETON PARK	\$14,796	\$14,884	\$3,500	\$3,739	\$13,500.00	
Capital Expenses	\$14,796	\$34,821	\$22,660	\$24,159	\$79,661	
<u>Contribution To Reserves</u>						
01-7197-0956 TRANSFER TO RESERVES - PARKS	\$0	\$0	\$25,000	\$27,100	\$25,000.00	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
Contribution To Reserves	\$0	\$0	\$25,000	\$27,100	\$25,000	
Parks	\$22,734	\$45,577	\$74,252	\$70,055	\$86,753	16.84%

FUND BALANCES

	Opening Balance	Contribution To Fund	Contribution From Fund	Closing Fund Balance
RESERVES				
01-0112-0710 PARKS & RECREATION	\$28,328	\$25,000	(\$32,000)	\$21,328
Total	\$28,328	\$25,000	(\$32,000)	\$21,328

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
<u>Community Centers</u>						
<u>Rents - Recreation</u>						
01-7265-1285 COMMUNITY CENTRE RENTALS - BRIGHT	(\$3,198)	(\$1,541)	(\$2,000)	(\$1,030)	(\$2,000.00)	
01-7265-4285 COMMUNITY CENTRE RENTALS - PRINCETON	(\$11,471)	(\$10,095)	(\$12,000)	(\$10,162)	(\$11,000.00)	
Rents - Recreation	(\$14,669)	(\$11,636)	(\$14,000)	(\$11,192)	(\$13,000)	
<u>Contribution from Reserves</u>						
01-7280-0525 CONTRIB FROM RESERVES - COM. CTR.	\$0	(\$8,840)	\$0	\$0	(\$196,000.00)	
Contribution from Reserves	\$0	(\$8,840)	\$0	\$0	(\$196,000)	
<u>FT - Salaries, Wages & Employee Benefits</u>						
01-7290-1550 REG EARNINGS - BRIGHT COMM CTRE	\$673	\$426	\$500	\$501	\$500.00	
01-7290-1558 VACATION PAY - BRIGHT COMM. CTRE.	\$27	\$17	\$20	\$20	\$20.00	
01-7290-1564 CPP - BRIGHT COMM. CTRE. PART/TIME	\$15	\$5	\$6	\$6	\$6.00	
01-7290-1566 EI - BRIGHT COMM. CTRE. PART/TIME	\$18	\$11	\$13	\$13	\$13.00	
01-7290-1574 WORKERS' COMP - BRIGHT COMM. CTRE.	\$11	\$7	\$8	\$9	\$9.00	
01-7290-1576 ONT HEALTH TAX - BRIGHT COMM. CTRE	\$14	\$9	\$10	\$10	\$10.00	
01-7290-4550 REG EARNINGS - PRINC. COM CTRE	\$2,764	\$2,702	\$3,740	\$2,997	\$2,800.00	
01-7290-4558 VACATION PAY - PRINC COM CENTRE	\$111	\$108	\$108	\$120	\$112.00	
01-7290-4566 EI - PRINCETON COM CENTRE	\$72	\$68	\$93	\$75	\$70.53	
01-7290-4574 WORKERS' COMP - PRINC COM CENTRE	\$45	\$45	\$62	\$52	\$48.34	
01-7290-4576 ONT HEALTH TAX - PRINC COM CENTRE	\$56	\$55	\$75	\$61	\$56.78	
FT - Salaries, Wages & Employee Benefits	\$3,805	\$3,453	\$4,635	\$3,864	\$3,646	
<u>Administrative Expenses</u>						
01-7292-1670 TELEPHONE - BRIGHT CC	\$200	\$0	\$0	\$0	\$0.00	
01-7292-1680 LIABILITY INSURANCE - BRIGHT CC	\$0	\$1,137	\$1,104	\$1,104	\$1,270.08	
01-7292-4670 TELEPHONE - PRINCETON CC	\$741	\$758	\$800	\$906	\$800.00	
01-7292-4680 LIABILITY INSURANCE - PRINCETON CC	\$1,105	\$2,274	\$1,105	\$1,105	\$1,270.08	
01-7292-5680 LIABILITY INSURANCE - EAST TOWNLINE	\$31	\$62	\$62	\$62	\$61.95	
01-7292-6680 LIABILITY INSURANCE - RICHWOOD CC	\$31	\$62	\$62	\$62	\$61.95	
Administrative Expenses	\$2,108	\$4,293	\$3,133	\$3,238	\$3,464	
<u>Building & Property Expenses</u>						
01-7293-1682 BUILDING INSURANCE - BRIGHT CC	\$537	\$0	\$0	\$0	\$0.00	
01-7293-1694 BLDG & PROPERTY MTCE - BRIGHT CC	\$1,152	\$2,555	\$1,000	\$284	\$1,000.00	
01-7293-1696 BLDG & PROPERTY SUPPLIES - BRIGHT CC	\$461	\$41	\$500	\$354	\$500.00	
01-7293-1718 EQUIPMENT MAINTENANCE - BRIGHT CC	\$110	\$0	\$300	\$0	\$200.00	
01-7293-1722 EQUIPMENT SUPPLIES - BRIGHT CC	\$84	\$0	\$100	\$0	\$100.00	
01-7293-1738 HEAT & HYDRO - BRIGHT CC	\$969	\$1,016	\$1,000	\$911	\$1,000.00	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
01-7293-4682 BUILDING INSURANCE - PRINCETON CC	\$2,641	\$5,282	\$5,282	\$5,282	\$5,281.59	
01-7293-4694 BLDG & PROPERTY MTCE - PRINCETON CC	\$5,960	\$4,437	\$8,500	\$6,936	\$6,000.00	
01-7293-4696 BLDG & PROPERTY SUPPLIES - PRINC CC	\$1,156	\$4,406	\$1,500	\$827	\$1,500.00	
01-7293-4738 HEAT & HYDRO - PRINCETON CC	\$9,726	\$8,904	\$9,500	\$10,140	\$9,500.00	
01-7293-4804 SNOW REMOVAL - PRINCETON CC	\$120	\$700	\$700	\$280	\$500.00	
Building & Property Expenses	\$22,915	\$27,341	\$28,382	\$25,013	\$25,582	
Capital Expenses						
01-7296-4897 BUILDING IMPROVEMENTS - PRINCETON CC	\$308	\$12,809	\$5,000	\$840	\$201,000.00	
Capital Expenses	\$308	\$12,809	\$5,000	\$840	\$201,000	
Contribution To Reserves						
01-7297-0955 TRANSFER TO RESERVES - COMM.CENTRES	\$50,000	\$50,000	\$30,000	\$30,000	\$30,000.00	
Contribution To Reserves	\$50,000	\$50,000	\$30,000	\$30,000	\$30,000	
Community Centers	\$64,466	\$77,419	\$57,149	\$51,762	\$54,691	-4.30%

FUND BALANCES

	Opening Balance	Contribution To Fund	Contribution From Fund	Closing Fund Balance
01-0112-0720 COMMUNITY CENTRES	\$250,660	\$30,000	(\$196,000)	\$84,660
Total	\$250,660	\$30,000	(\$196,000)	\$84,660

RESERVES

01-0112-0720 COMMUNITY CENTRES	\$250,660	\$30,000	(\$196,000)	\$84,660
Total	\$250,660	\$30,000	(\$196,000)	\$84,660

Grants

Other Expenses

01-7394-0832 GENERAL GRANTS - MISC. REQUESTS	\$1,500	\$0	\$750	\$710	\$750.00	
01-7394-0833 GENERAL GRANTS - LOCAL ORGANIZATION	\$3,091	\$2,750	\$2,750	\$2,750	\$2,750.00	
Other Expenses	\$4,591	\$2,750	\$3,500	\$3,460	\$3,500	
Grants	\$4,591	\$2,750	\$3,500	\$3,460	\$3,500	0.00%

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
<u>Drainage</u>						
<u>Levy & Requisition</u>						
01-8018-0010 MUNICIPAL DRAIN DEBENTURE LEVY	(\$9,425)	(\$10,376)	(\$3,018)	(\$3,018)	(\$75,042.50)	
01-8018-0011 TILE DRAINAGE LOANS - PREPAYMENT	\$0	\$0	\$0	(\$33,133)	\$0.00	
01-8018-0015 MUNICIPAL DRAIN MAINTENANCE LEVY	(\$5,123)	(\$2,113)	(\$4,222)	\$0	(\$3,681.72)	
01-8018-0020 TILE DRAIN DEBENTURE	(\$10,725)	(\$11,432)	(\$14,044)	(\$14,044)	(\$9,315.62)	
Levy & Requisition	(\$25,273)	(\$23,921)	(\$21,284)	(\$50,195)	(\$88,040)	
<u>Federal / Provincial Grants</u>						
01-8030-0080 MINISTRY OF AGRIC. - DRAINAGE SUPT.	(\$8,021)	(\$4,162)	(\$6,960)	(\$7,060)	(\$7,000.00)	
Federal / Provincial Grants	(\$8,021)	(\$4,162)	(\$6,960)	(\$7,060)	(\$7,000)	
<u>Other Revenue</u>						
01-8070-0357 DRAINAGE APPORTIONMENTS	(\$1,825)	(\$600)	\$0	\$300	\$0.00	
Other Revenue	(\$1,825)	(\$600)	\$0	\$300	\$0	
<u>FT - Salaries, Wages & Employee Benefits</u>						
01-8090-0550 REG EARNINGS - DRAINAGE SUPERINTENDE	\$23,799	\$8,051	\$8,291	\$8,720	\$9,355.64	
01-8090-0552 SICK LEAVE - DRAINAGE SUPERINTENDENT	\$3,169	\$0	\$0	\$0	\$0.00	
01-8090-0554 OVERTIME - DRAINAGE SUPERINTENDENT	\$47	\$0	\$0	\$0	\$0.00	
01-8090-0558 VACATION PAY - DRAINAGE SUPERINTENDE	\$2,546	\$903	\$930	\$973	\$1,095.71	
01-8090-0560 STAT HOLIDAYS - DRAINAGE SUPERINTENDE	\$1,502	\$433	\$446	\$467	\$505.71	
01-8090-0564 CPP - DRAINAGE SUPERINTENDENT	\$1,029	\$307	\$318	\$316	\$324.47	
01-8090-0566 EI - DRAINAGE SUPERINTENDENT	\$447	\$126	\$154	\$128	\$156.95	
01-8090-0568 EI PREM. REDUCTION - DRAINAGE SUPERINT	\$30	\$10	\$0	\$0	\$0.00	
01-8090-0570 OMERS - DRAINAGE SUPERINTENDENT	\$2,301	\$698	\$743	\$751	\$829.19	
01-8090-0572 GROUP INSURANCE - DRAINAGE SUPERINTE	\$3,212	\$989	\$944	\$991	\$977.35	
01-8090-0574 WORKERS' COMP - DRAINAGE SUPERINTEN	\$488	\$150	\$166	\$169	\$181.89	
01-8090-0576 ONT HEALTH TAX - DRAINAGE SUPERINTEND	\$610	\$183	\$189	\$199	\$213.66	
01-8090-0580 PAYROLL MISC. - DRAINAGE SUPERINTENDE	\$0	\$0	\$0	\$27	\$0.00	
FT - Salaries, Wages & Employee Benefits	\$39,178	\$11,849	\$12,180	\$12,741	\$13,641	
<u>Administrative Expenses</u>						
01-8092-0623 ENGINEERING DRAINAGE REAPPORTIONS	\$1,825	\$0	\$0	\$0	\$0.00	
01-8092-0624 ENGINEERING - DRAINAGE RELATED	\$0	\$239	\$0	\$211	\$250.00	
01-8092-0642 MEMBERSHIP DUES (PROFESSIONAL) - DRAI	\$125	\$125	\$140	\$140	\$175.00	
01-8092-0672 TRAINING/SEMINARS - DRAINAGE SUPERINT	\$0	\$0	\$200	\$0	\$200.00	
01-8092-0674 TRAVEL ALLOWANCE - DRAINAGE SUPERINT	\$96	\$0	\$250	\$0	\$250.00	
Administrative Expenses	\$2,046	\$364	\$590	\$351	\$875	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
<u>Building & Property Expenses</u>						
01-8093-0712 DRAINAGE - TOWNSHIP PORTION	\$0	\$270	\$1,000	\$1,032	\$1,000.00	
Building & Property Expenses	\$0	\$270	\$1,000	\$1,032	\$1,000	
<u>Debt Charges</u>						
01-8095-0846 DEBT CHARGES - MUNICIPAL DRAIN REP.	\$5,123	\$2,113	\$4,222	\$0	\$3,681.72	
01-8095-0848 DEBT CHARGES - MUNICIPAL DRAINS INTER	\$988	\$950	\$503	\$503	\$17,636.83	
01-8095-0850 DEBT CHARGES - MUNICIPAL DRAINS PRINCI	\$8,436	\$9,291	\$2,515	\$2,515	\$57,405.67	
01-8095-0852 DEBT CHARGES - OTHER	(\$452)	\$0	\$0	\$0	\$0.00	
01-8095-0854 DEBT CHARGES - TILE DRAINS INTEREST	\$3,255	\$3,003	\$4,474	\$5,864	\$1,878.07	
01-8095-0856 DEBT CHARGES - TILE DRAINS PRINCIPAL	\$7,470	\$8,428	\$9,570	\$41,312	\$7,437.75	
Debt Charges	\$24,821	\$23,786	\$21,284	\$50,195	\$88,040	
Drainage	\$30,927	\$7,586	\$6,810	\$7,365	\$8,516	25.04%

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
<u>Levy - County</u>						
<u>Levy & Requisition</u>						
01-9018-0005 COUNTY LEVY	(\$3,554,708)	(\$3,621,170)	\$0	(\$3,774,780)	\$0.00	
01-9018-0010 COUNTY SUPPLEMENTARIES	(\$32,352)	(\$67,415)	\$0	(\$22,142)	\$0.00	
01-9018-0020 COUNTY WRITE-OFFS	\$31,962	\$31,557	\$0	\$0	\$0.00	
01-9018-0025 COUNTY - SECTION 39.1 / ARB DECISIONS	\$0	\$0	\$0	\$25,019	\$0.00	
01-9018-0030 INTERIM LEVY BILL 79 CAPPED	\$84,939	\$72,572	\$0	\$0	\$0.00	
01-9018-0050 WRITE OFFS - TAX CAPPING SHORTFALL	\$0	\$0	\$0	\$67,548	\$0.00	
01-9018-0060 DEVELOPMENT CHARGES - COUNTY	(\$132,977)	(\$153,563)	\$0	(\$123,224)	\$0.00	
01-9018-0070 COUNTY OF OXFORD - REQUISITION	\$3,603,135	\$3,738,018	\$0	\$3,827,580	\$0.00	
Levy & Requisition	\$0	\$0	\$0	\$0	\$0	
<u>Payment-In-Lieu</u>						
01-9020-0010 COUNTY - RAILWAY RIGHTS-OF-WAY PIL	(\$11,600)	(\$5,282)	\$0	(\$12,272)	\$0.00	
01-9020-0020 COUNTY - CANADA POST PIL	\$0	\$0	\$0	(\$2,021)	\$0.00	
01-9020-0022 COUNTY - MANAGEMENT BOARD SECRETAR	\$0	\$0	\$0	(\$1,646)	\$0.00	
01-9020-0024 COUNTY - OXFORD COUNTY PIL	(\$10,498)	(\$17,330)	\$0	(\$6,229)	\$0.00	
01-9020-0030 COUNTY - HYDRO PIL	(\$1,655)	(\$1,681)	\$0	(\$1,630)	\$0.00	
01-9020-0040 COUNTY - SHARE GRANT IN LIEU	\$23,753	\$24,293	\$0	\$23,798	\$0.00	
Payment-In-Lieu	\$0	\$0	\$0	\$0	\$0	
<u>County - Water / Sewer Levy</u>						
01-9021-0010 WATER LEVY - BRIGHT	(\$92,250)	(\$92,208)	\$0	(\$92,208)	\$0.00	
01-9021-0020 BRIGHT W/O - WATER LEVY	\$0	(\$3,750)	\$0	(\$3,750)	\$0.00	
01-9021-0030 WATER & SEWER DEBENTURE- PLATTSVILLE	(\$17,355)	(\$17,355)	\$0	(\$17,355)	\$0.00	
01-9021-0040 WATER & SEWER DEBENTURE - PLATTSVILL	(\$478,346)	(\$504,512)	\$0	\$0	\$0.00	
01-9021-0050 PLATTSVILLE W/O - WATER LEVY	\$0	\$0	\$0	(\$507,340)	\$0.00	
01-9021-0060 WATER & SEWAGE LEVY DRUMBO	(\$357,148)	(\$406,194)	\$0	(\$430,451)	\$0.00	
01-9021-0070 DRUMBO WATER&SEWAGE WRITEOFFS	\$2,342	\$0	\$0	\$1,261	\$0.00	
01-9021-0080 WATER/SEWAGE SUPPLEMENTARIES LEVY	(\$20,194)	(\$20,105)	\$0	(\$4,515)	\$0.00	
01-9021-0090 BRIGHT WATER REMITTANCES	\$92,250	\$96,862	\$0	\$95,958	\$0.00	
01-9021-0100 PLATTSVILLE WATER/SEWER CAPITAL REMI	\$17,355	\$17,355	\$0	\$17,355	\$0.00	
01-9021-0110 PLATTSVILLE WATER AND SEWAGE REMITT	\$482,653	\$506,121	\$0	\$507,340	\$0.00	
01-9021-0120 DRUMBO WATER&SEWAGE REMITTANCES	\$370,693	\$423,787	\$0	\$429,190	\$0.00	
01-9021-0130 WATER & SEWAGE SUPPLEMENTARY REMIT	\$0	\$0	\$0	\$4,515	\$0.00	
County - Water / Sewer Levy	\$0	\$0	\$0	\$0	\$0	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
Levy - County	\$0	\$0	\$0	\$0	\$0	
<u>English Public</u>						
<u>Levy & Requisition</u>						
01-9218-0005 ENGLISH PUBLIC BOARD -LEVY	(\$2,520,620)	(\$2,520,592)	\$0	(\$2,558,435)	\$0.00	
01-9218-0010 ENGLISH PUBLIC BOARD -SUPPLEMENTARIE	(\$14,596)	(\$29,721)	\$0	(\$12,849)	\$0.00	
01-9218-0020 ENGLISH PUBLIC BOARD - WRITE OFFS	\$16,977	\$23,836	\$0	\$0	\$0.00	
01-9218-0025 ENGLISH PUBLIC BOARD - SECTION 39.1 / AR	\$0	\$0	\$0	\$20,911	\$0.00	
01-9218-0070 ENGLISH PUBLIC BOARD - SCHOOL REQUISI	\$2,518,239	\$2,526,477	\$0	\$2,550,373	\$0.00	
Levy & Requisition	\$0	\$0	\$0	\$0	\$0	
<u>Payment-In-Lieu</u>						
01-9220-0010 ENGLISH PUBLIC BOARD - RAILWAY RIGHTS	(\$22,122)	(\$22,081)	\$0	(\$23,482)	\$0.00	
01-9220-0020 ENGLISH PUBLIC BOARD - GENERAL PURPO	(\$673)	(\$673)	\$0	(\$182)	\$0.00	
01-9220-0040 ENGLISH PUBLIC BOARD - SHARE OF PAYME	\$22,795	\$22,754	\$0	\$23,665	\$0.00	
Payment-In-Lieu	\$0	\$0	\$0	\$0	\$0	
English Public	\$0	\$0	\$0	\$0	\$0	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
<u>English Separate</u>						
<u>Levy & Requisition</u>						
01-9318-0005 ENGLISH SEPARATE SCHOOL - LEVY	(\$469,273)	(\$468,100)	\$0	(\$467,837)	\$0.00	
01-9318-0010 ENGLISH SEPARATE BOARD - SUPPLEMENT	(\$789)	(\$1,883)	\$0	(\$1,200)	\$0.00	
01-9318-0020 ENGLISH SEPARATE BOARD - WRITE OFFS	\$2,379	\$2,995	\$0	\$0	\$0.00	
01-9318-0025 ENGLISH SEPARATE - SECTION 39.1 / ARB DE	\$0	\$0	\$0	\$1,101	\$0.00	
01-9318-0070 ENGLISH SEPARATE BOARD - REQUISITION	\$467,683	\$466,987	\$0	\$467,935	\$0.00	
Levy & Requisition	\$0	\$0	\$0	\$0	\$0	
<u>Payment-In-Lieu</u>						
01-9320-0010 ENGLISH SEPARATE BOARD - RAILWAY RIGH	(\$6,146)	(\$6,175)	\$0	(\$6,662)	\$0.00	
01-9320-0040 ENGLISH SEPARATE BOARD - SHARE OF PAY	\$6,146	\$6,175	\$0	\$6,662	\$0.00	
Payment-In-Lieu	\$0	\$0	\$0	\$0	\$0	
English Separate	\$0	\$0	\$0	\$0	\$0	
<u>French Public</u>						
<u>Levy & Requisition</u>						
01-9418-0005 FRENCH PUBLIC BOARD - LEVY	(\$9,372)	(\$9,067)	\$0	(\$8,838)	\$0.00	
01-9418-0010 FRENCH PUBLIC BOARD - SUPPLEMENTARIE	\$0	\$209	\$0	\$0	\$0.00	
01-9418-0020 FRENCH PUBLIC BOARD - WRITE OFFS	\$189	\$54	\$0	\$0	\$0.00	
01-9418-0025 FRENCH PUBLIC BOARD - SECTION 39.1 / AR	\$0	\$0	\$0	\$25	\$0.00	
01-9418-0070 FRENCH PUBLIC BOARD - REQUISITION	\$9,183	\$8,805	\$0	\$8,813	\$0.00	
Levy & Requisition	\$0	\$0	\$0	\$0	\$0	
<u>Payment-In-Lieu</u>						
01-9420-0010 FRENCH PUBLIC BOARD - RAILWAY RIGHTS	(\$106)	(\$112)	\$0	(\$114)	\$0.00	
01-9420-0020 FRENCH PUBLIC BOARD - GENERAL PURPOS	\$0	\$0	\$0	\$28	\$0.00	
01-9420-0040 FRENCH PUBLIC BOARD - SHARE OF PAYME	\$106	\$112	\$0	\$86	\$0.00	
Payment-In-Lieu	\$0	\$0	\$0	\$0	\$0	
French Public	\$0	\$0	\$0	\$0	\$0	

Township of Blandford-Blenheim - 2010 Budget Detail

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Budget	% Increase (Decrease)
<u>French Separate</u>						
<u>Levy & Requisition</u>						
01-9518-0005 FRENCH SEPARATE BOARD - LEVY	(\$15,737)	(\$15,993)	\$0	(\$19,182)	\$0.00	
01-9518-0010 FRENCH SEPARATE BOARD - SUPPLEMENTA	\$0	\$0	\$0	(\$1)	\$0.00	
01-9518-0020 FRENCH SEPARATE BOARD - WRITE OFFS	\$143	\$99	\$0	\$0	\$0.00	
01-9518-0025 FRENCH SEPARATE - SECTION 39.1 / ARB DE	\$0	\$0	\$0	\$56	\$0.00	
01-9518-0070 FRENCH SEPARATE BOARD - REQUISTION	\$15,594	\$15,893	\$0	\$19,127	\$0.00	
Levy & Requisition	\$0	\$0	\$0	\$0	\$0	
<u>Payment-In-Lieu</u>						
01-9520-0010 FRENCH SEPARATE BOARD - RAILWAY RIGH	\$0	\$0	\$0	(\$332)	\$0.00	
01-9520-0020 FRENCH SEPARATE BOARD - GENERAL PUR	(\$245)	(\$250)	\$0	\$0	\$0.00	
01-9520-0040 FRENCH SEPARATE BOARD - SHARE OF PAY	\$245	\$250	\$0	\$332	\$0.00	
Payment-In-Lieu	\$0	\$0	\$0	\$0	\$0	
French Separate	\$0	\$0	\$0	\$0	\$0	