

Township of Blandford-Blenheim - 2010 Departmental Summary

| | | 2009 Budget | 2009 Year To Date | 2010 Budget | % Increase (Decrease) |
|---|--------------------------------|--------------------|----------------------|--------------------|--------------------------|
| | | \$12,270 | \$29,941 | \$0 | |
| Subtotal | Asset Management / PSAB | \$12,270 | \$29,941 | \$0 | -100.00% |
| Total | General Government | \$577,412 | \$593,049 | \$613,112 | 6.18% |
| Protection to Persons & Property | | | | | |
| Fire | | | | | |
| Federal / Provincial Grants | | (\$90,000) | (\$57,750) | (\$64,000) | |
| Revenue from Other Municipalities | | (\$50,000) | (\$52,914) | (\$54,000) | |
| User Fees | | (\$1,000) | (\$2,190) | (\$2,000) | |
| Other Revenue | | (\$900) | (\$416) | (\$1,000) | |
| Development Charges | | \$0 | (\$8,765) | \$0 | |
| Contribution from Reserves | | (\$69,197) | (\$6,697) | (\$477,234) | |
| | | (\$211,097) | (\$128,732) | (\$598,234) | |
| FT - Salaries, Wages & Employee Benefits | | \$258,535 | \$291,050 | \$285,201 | |
| Administrative Expenses | | \$45,860 | \$45,226 | \$49,590 | |
| Building & Property Expenses | | \$194,896 | \$158,690 | \$157,640 | |
| Other Expenses | | \$79,908 | \$75,508 | \$90,883 | |
| Capital Expenses | | \$69,197 | \$36,390 | \$477,234 | |
| Contribution To Reserves | | \$220,000 | \$228,795 | \$220,000 | |
| | | \$868,396 | \$835,660 | \$1,280,549 | |
| Subtotal | Fire | \$657,299 | \$706,927 | \$682,315 | 3.81% |
| CBO | | | | | |
| Licenses & Permits | | (\$40,500) | (\$60,209) | (\$40,500) | |
| Other Revenue | | (\$1,100) | (\$630) | (\$1,000) | |
| | | (\$41,600) | (\$60,839) | (\$41,500) | |
| FT - Salaries, Wages & Employee Benefits | | \$90,139 | \$97,621 | \$102,591 | |
| Administrative Expenses | | \$20,840 | \$15,048 | \$22,764 | |
| Building & Property Expenses | | \$6,184 | \$6,693 | \$6,795 | |
| | | \$117,163 | \$119,362 | \$132,151 | |
| Subtotal | CBO | \$75,563 | \$58,523 | \$90,651 | 19.97% |
| Livestock / Canine | | | | | |
| Licenses & Permits | | (\$19,500) | (\$19,405) | (\$19,500) | |
| Other Revenue | | (\$4,000) | (\$4,422) | (\$4,000) | |
| | | (\$23,500) | (\$23,826) | (\$23,500) | |
| Administrative Expenses | | \$13,120 | \$13,846 | \$13,720 | |
| | | \$13,120 | \$13,846 | \$13,720 | |
| Subtotal | Livestock / Canine | (\$10,380) | (\$9,980) | (\$9,780) | -5.78% |
| Police | | | | | |
| Federal / Provincial Grants | | (\$428,100) | (\$428,100) | (\$505,700) | |
| User Fees | | \$0 | (\$50) | (\$300) | |

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| Fines & Penalties | \$0 | (\$220) | \$0 | |
| Development Charges | \$0 | (\$1,410) | \$0 | |
| Contribution from Reserves | (\$14,483) | \$0 | \$0 | |
| | (\$442,583) | (\$429,780) | (\$506,000) | |
| FT - Salaries, Wages & Employee Benefits | \$0 | \$795 | \$7,740 | |
| Administrative Expenses | \$1,033,446 | \$1,047,655 | \$949,742 | |
| Building & Property Expenses | \$14,483 | \$7,508 | \$2,400 | |
| Other Expenses | \$0 | \$0 | \$200 | |
| Contribution To Reserves | \$100,000 | \$101,410 | \$25,000 | |
| | \$1,147,929 | \$1,157,368 | \$985,082 | |
| Subtotal | | | | |
| Police | \$705,346 | \$727,588 | \$479,082 | -32.08% |
| <u>By-Law Enforcement</u> | | | | |
| Fines & Penalties | (\$400) | (\$100) | (\$150) | |
| | (\$400) | (\$100) | (\$150) | |
| FT - Salaries, Wages & Employee Benefits | \$8,116 | \$8,508 | \$9,094 | |
| Administrative Expenses | \$3,000 | \$1,871 | \$6,000 | |
| Other Expenses | \$0 | \$99 | \$0 | |
| | \$11,116 | \$10,478 | \$15,094 | |
| Subtotal | | | | |
| By-Law Enforcement | \$10,716 | \$10,378 | \$14,944 | 39.45% |
| Total | | | | |
| Protection to Persons & Property | \$1,438,544 | \$1,493,437 | \$1,257,212 | -12.61% |
| <u>Transportation Services</u> | | | | |
| <u>Roads</u> | | | | |
| Federal / Provincial Grants | (\$247,923) | (\$245,613) | (\$219,903) | |
| User Fees | (\$1,750) | (\$20,856) | (\$2,650) | |
| Other Revenue | (\$95,000) | (\$135,315) | (\$205,000) | |
| Development Charges | \$0 | (\$4,597) | \$0 | |
| Contribution from Reserves | (\$4,323,318) | (\$4,178,472) | (\$532,490) | |
| | (\$4,667,991) | (\$4,584,853) | (\$960,043) | |
| FT - Salaries, Wages & Employee Benefits | \$538,818 | \$516,270 | \$567,206 | |
| PT - Salaries, Wages & Employee Benefits | \$500 | \$0 | \$0 | |
| Administrative Expenses | \$60,382 | \$67,242 | \$69,217 | |
| Building & Property Expenses | \$856,731 | \$874,150 | \$858,276 | |
| Other Expenses | \$0 | \$101 | \$100 | |
| Capital Expenses | \$4,476,291 | \$4,760,338 | \$823,490 | |
| Contribution To Reserves | \$847,923 | \$894,676 | \$944,903 | |
| | \$6,780,645 | \$7,112,776 | \$3,263,192 | |
| Subtotal | | | | |
| Roads | \$2,112,654 | \$2,527,923 | \$2,303,149 | 9.02% |
| <u>Winter Control</u> | | | | |
| Building & Property Expenses | \$87,500 | \$72,259 | \$77,500 | |

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| | | \$87,500 | \$72,259 | \$77,500 | |
| Subtotal | Winter Control | \$87,500 | \$72,259 | \$77,500 | -11.43% |
| Total | Transportation Services | \$2,200,154 | \$2,600,182 | \$2,380,649 | 8.20% |
| Health Services | | | | | |
| Cemeteries | | | | | |
| User Fees | | (\$20,415) | (\$24,048) | (\$25,400) | |
| Other Revenue | | (\$7,561) | (\$8,378) | (\$7,395) | |
| Interest Income | | (\$5,848) | (\$5,200) | (\$5,152) | |
| Contribution from Cemetery Funds | | (\$4,413) | \$1,372 | (\$2,517) | |
| | | (\$38,237) | (\$36,254) | (\$40,464) | |
| FT - Salaries, Wages & Employee Benefits | | \$2,090 | \$2,057 | \$2,090 | |
| Administrative Expenses | | \$2,114 | \$2,114 | \$2,430 | |
| Building & Property Expenses | | \$38,409 | \$36,407 | \$40,509 | |
| Other Expenses | | \$6,101 | \$6,623 | \$5,645 | |
| | | \$48,714 | \$47,201 | \$50,674 | |
| Subtotal | Cemeteries | \$10,477 | \$10,947 | \$10,209 | -2.55% |
| Total | Health Services | \$10,477 | \$10,947 | \$10,209 | -2.55% |
| Recreational & Cultural Services | | | | | |
| Arena | | | | | |
| Revenue from Other Municipalities | | \$0 | \$0 | \$0 | |
| User Fees | | (\$44,000) | (\$35,354) | (\$39,040) | |
| Rents - Recreation | | (\$189,500) | (\$177,889) | (\$189,000) | |
| Other Revenue | | (\$5,000) | (\$5,650) | (\$6,200) | |
| Development Charges | | \$0 | (\$4,551) | \$0 | |
| Debenture Funding | | \$0 | \$0 | \$0 | |
| Contribution from Reserves | | (\$166,689) | (\$160,524) | (\$173,200) | |
| | | (\$405,189) | (\$383,968) | (\$407,440) | |
| FT - Salaries, Wages & Employee Benefits | | \$204,270 | \$184,576 | \$203,507 | |
| PT - Salaries, Wages & Employee Benefits | | \$16,816 | \$22,461 | \$18,046 | |
| Administrative Expenses | | \$27,504 | \$26,703 | \$31,083 | |
| Building & Property Expenses | | \$108,558 | \$102,700 | \$108,747 | |
| Other Expenses | | \$29,400 | \$25,136 | \$26,000 | |
| Capital Expenses | | \$170,189 | \$251,392 | \$182,700 | |
| Contribution To Reserves | | \$658,357 | \$662,908 | \$500,000 | |
| | | \$1,215,093 | \$1,275,877 | \$1,070,084 | |
| Subtotal | Arena | \$809,904 | \$891,909 | \$662,644 | -18.18% |
| Parks | | | | | |
| User Fees | | \$0 | (\$2,100) | \$0 | |
| Rents - Recreation | | (\$11,050) | (\$12,662) | (\$11,250) | |
| Other Revenue | | \$0 | (\$2,046) | (\$42,161) | |

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| Contribution from Reserves | (\$22,660) | (\$21,422) | (\$32,000) | |
| | (\$33,710) | (\$38,230) | (\$85,411) | |
| Administrative Expenses | \$4,688 | \$4,688 | \$5,391 | |
| Building & Property Expenses | \$55,613 | \$52,339 | \$62,111 | |
| Capital Expenses | \$22,660 | \$24,159 | \$79,661 | |
| Contribution To Reserves | \$25,000 | \$27,100 | \$25,000 | |
| | \$107,962 | \$108,285 | \$172,164 | |
| Subtotal Parks | \$74,252 | \$70,055 | \$86,753 | 16.84% |
| Community Centers | | | | |
| Rents - Recreation | (\$14,000) | (\$11,192) | (\$13,000) | |
| Contribution from Reserves | \$0 | \$0 | (\$196,000) | |
| | (\$14,000) | (\$11,192) | (\$209,000) | |
| FT - Salaries, Wages & Employee Benefits | \$4,635 | \$3,864 | \$3,646 | |
| Administrative Expenses | \$3,133 | \$3,238 | \$3,464 | |
| Building & Property Expenses | \$28,382 | \$25,013 | \$25,582 | |
| Capital Expenses | \$5,000 | \$840 | \$201,000 | |
| Contribution To Reserves | \$30,000 | \$30,000 | \$30,000 | |
| | \$71,149 | \$62,955 | \$263,691 | |
| Subtotal Community Centers | \$57,149 | \$51,762 | \$54,691 | -4.30% |
| Grants | | | | |
| Other Expenses | \$3,500 | \$3,460 | \$3,500 | |
| | \$3,500 | \$3,460 | \$3,500 | |
| Subtotal Grants | \$3,500 | \$3,460 | \$3,500 | 0.00% |
| Total Recreational & Cultural Services | \$944,805 | \$1,017,187 | \$807,588 | -14.52% |
| Planning & Development | | | | |
| Drainage | | | | |
| Levy & Requisition | (\$21,284) | (\$50,195) | (\$88,040) | |
| Federal / Provincial Grants | (\$6,960) | (\$7,060) | (\$7,000) | |
| Other Revenue | \$0 | \$300 | \$0 | |
| | (\$28,245) | (\$56,954) | (\$95,040) | |
| FT - Salaries, Wages & Employee Benefits | \$12,180 | \$12,741 | \$13,641 | |
| Administrative Expenses | \$590 | \$351 | \$875 | |
| Building & Property Expenses | \$1,000 | \$1,032 | \$1,000 | |
| Debt Charges | \$21,284 | \$50,195 | \$88,040 | |
| | \$35,055 | \$64,320 | \$103,556 | |
| Subtotal Drainage | \$6,810 | \$7,365 | \$8,516 | 25.04% |
| Total Planning & Development | \$6,810 | \$7,365 | \$8,516 | 25.04% |
| Grand Total | \$3,228,836 | \$3,679,590 | \$3,349,315 | 3.73% |