



TOWNSHIP OF SOUTH-WEST OXFORD

2020 BUDGET - EXECUTIVE SUMMARY

2020 Budget is from 6. Council Approved

	2020 Budget
General Revenue	
1-4-1-4020-420 Supp Res Realty Levy - Twp	-\$ 5,000.00
1-4-1-4020-465 Supp Large Indust. Full Levy - Twp	\$ -
1-4-1-4210-325 M.T.A.A. - Mun. Tax Assist Act	-\$ 123,000.00
1-4-1-4220-325 Municipal Enterprises P.I.L.	-\$ 69,000.00
1-4-1-4230-325 Ont Hydro/Railways P.I.L.	-\$ 9,000.00
1-5-1-5025-378 Tax Certificates, etc.	-\$ 6,000.00
1-7-1-4605-272 Ontario Municipal Partnership Fund	-\$ 700,200.00
1-7-1-5010-258 Erie Thames Power Corp Dividen.	-\$ 15,000.00
1-7-1-5010-284 Other Investment Income	-\$ 16,000.00
1-7-1-5010-292 Lottery Licences	-\$ 100.00
1-7-1-5010-301 NSF-Service Charge Fee	\$ -
1-7-1-5010-309 Revenue-Fees-Tax letters, reprints	\$ -
1-7-1-5010-353 Building / Land Rental	-\$ 15,000.00
1-7-1-5010-390 Interdepartmental Charges	-\$ 65,075.00
1-7-1-5010-496 Current Tax Penalty	-\$ 40,000.00
1-7-1-5010-497 Tax Arrears Penalty	-\$ 88,000.00
1-7-1-5012-307 Marriage Solemnization Service	-\$ 100.00
1-7-1-5030-288 Bank Interest	-\$ 20,000.00
1-7-1-5031-284 Bank Interest	\$ -
1-7-1-5100-308 Sundry Revenue	-\$ 1,000.00
1-7-1-5100-309 NSF Service Charge Fees	-\$ 850.00
2-7-1-5010-279 Fed Gov-Funding	\$ -
Total General Revenue	-\$ 1,173,325.00
Council	
1-6-1-5020-101 Honoraria & Annual Allowance - Council	\$ 99,776.00
1-6-1-5020-104 C.P.P. - Council	\$ 2,300.00
1-6-1-5020-106 Health Tax - Council	\$ 1,950.00
1-6-1-5020-200 Advertising - Council	\$ 5,000.00
1-6-1-5020-232 Civic Receptions - Council	\$ 3,500.00
1-6-1-5020-233 Council-Volunteer Appreciation	\$ 5,500.00
1-6-1-5020-240 Conferences - Council	\$ 5,000.00
1-6-1-5020-264 Flowers, Trophies, Badges - Council	\$ 2,000.00
1-6-1-5020-304 Memberships - Council	\$ 3,100.00
1-6-1-5020-336 Postage & Courier-Newsletter-Council	\$ 1,000.00
1-6-1-5020-340 Printing & Copying-Newsletter-Council	\$ 1,500.00
1-6-1-5020-344 Publications, Subscriptions - Council	\$ 300.00
1-6-1-5020-380 Telephone-Council	\$ 300.00
1-6-1-5020-392 Travelling Expenses - Council	\$ 1,500.00
1-6-1-5040-715 Transfer to Reserves-Election	\$ 6,500.00
Total Council	\$ 139,226.00
General Government	
1-3-1-8010-715 Contribution From Reserves-General Gov	-\$ 567,000.00
1-6-1-5025-101 Salaries and Wages - gen admin	\$ 410,169.00
1-6-1-5025-102 Vacation Pay - gen admin	\$ 58,719.00
1-6-1-5025-103 O.M.E.R.S. - gen admin	\$ 50,747.00
1-6-1-5025-104 C.P.P. - gen admin	\$ 17,140.00
1-6-1-5025-105 Employment Insurance (E.I.) - gen admin	\$ 5,206.00
1-6-1-5025-106 Employer Health Tax (E.H.T.) - gen admin	\$ 8,870.00
1-6-1-5025-107 Other Benefits & Sick Leave Accum. - gen admin	\$ 12,954.00



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	2020 Budget
1-6-1-5025-108 Workers Safety Insurance Board - gen admin	\$ 14,153.00
1-6-1-5025-109 SunLife Benefits - gen admin	\$ 37,114.00
1-6-1-5025-200 Advertising - gen admin	\$ 1,000.00
1-6-1-5025-208 Audit - gen admin	\$ 25,000.00
1-6-1-5025-236 Computer Training - gen admin	\$ 1,500.00
1-6-1-5025-240 Conferences - gen admin	\$ 9,020.00
1-6-1-5025-246 Course & Tuition Fees - gen admin	\$ 3,650.00
1-6-1-5025-282 Insurance - gen admin	\$ 53,060.00
1-6-1-5025-290 Legal - gen admin	\$ 15,000.00
1-6-1-5025-295 Professional Service-Computers-Gen Admin	\$ 42,000.00
1-6-1-5025-296 Professional Services-Consultant	\$ 27,000.00
1-6-1-5025-304 Memberships - gen admin	\$ 3,100.00
1-6-1-5025-308 Miscellaneous-General	\$ 100.00
1-6-1-5025-314 Office Equip. - Rental & Maint - gen admin	\$ 17,000.00
1-6-1-5025-316 Office Supplies, Stationery - gen admin	\$ 9,000.00
1-6-1-5025-336 Postage & Courier - gen admin	\$ 7,000.00
1-6-1-5025-340 Printing & Copying - gen admin	\$ 1,000.00
1-6-1-5025-344 Publications - gen admin	\$ 800.00
1-6-1-5025-380 Telephone - gen admin	\$ 3,150.00
1-6-1-5025-392 Travelling Expenses - gen admin	\$ 1,500.00
1-6-1-5025-715 Transfer to Reserves-Computers-Gen Admin	\$ 231,000.00
1-6-1-5026-101 Salaries & Wages - H & S	\$ 8,984.00
1-6-1-5026-102 VP - H & S	\$ 1,286.00
1-6-1-5026-103 OMERS- H & S	\$ 946.00
1-6-1-5026-104 CPP - H & S	\$ 576.00
1-6-1-5026-105 EI - H & S	\$ 167.00
1-6-1-5026-106 EHT- H & S	\$ 208.00
1-6-1-5026-107 Other Benefits - H & S	\$ -
1-6-1-5026-108 WSIB - H & S	\$ 330.00
1-6-1-5026-109 Sun Life - H & S	\$ 270.00
1-6-1-5026-246 Course & Tuition Fees - H & S	\$ 2,000.00
1-6-1-5026-302 Materials - H & S	\$ 400.00
1-6-1-5026-304 Memberships - H&S	\$ 400.00
1-6-1-5026-316 Office Supplies & Stationary - H & S	\$ 100.00
1-6-1-5026-344 Publications - H & S	\$ 400.00
1-6-1-5026-360 Rd Machine Rental - H & S	\$ 500.00
1-6-1-5026-392 Travelling Expenses - H & S	\$ 200.00
1-6-1-5035-101 Salaries, Wages - Yard Maintenance - ad bldgs DC	\$ 1,800.00
1-6-1-5035-224 Building Maintenance, Supplies - ad bldgs DC	\$ 12,000.00
1-6-1-5035-242 Caretaker(Contracted Service) - ad bldgs DC	\$ 20,826.00
1-6-1-5035-254 Electricity - ad bldgs DC	\$ 4,500.00
1-6-1-5035-275 Heating-DC	\$ 2,000.00
1-6-1-5035-360 Road Machine Rentals - ad bldgs DC	\$ -
1-6-1-5035-393 Yard Maintenance - ad bldgs DC	\$ -
1-6-1-5037-101 Salaries,Wages-Maintenance-Ad Bldgs-Beachville	\$ -
1-6-1-5037-224 Building Maint/Supplies- Admin Bldgs-Beachville	\$ 130.00
1-6-1-5037-254 Electricity-Ad Bldgs-Beachville	\$ 300.00
1-6-1-5037-274 Heating Fuel-Ad Bldgs-Beachville	\$ 600.00
1-6-1-5037-360 Road Machine Rentals-Ad Bldgs-Beachville	\$ -
1-6-1-5037-393 Yard Maintenance-Ad Bldgs-Beachville	\$ 500.00
1-8-1-5030-213 Bank Service Charges - fin exp	\$ 2,500.00
1-8-1-5030-272 Grants - fin exp	\$ 16,741.00



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	2020 Budget
1-8-1-5030-284 Interest on Temporary Loans - fin exp	\$ 100.00
1-8-1-5030-308 Miscellaneous - fin exp	\$ 100.00
1-8-1-5030-309 Cash Over/Under-Finance	\$ -
1-8-1-5030-498 Tax write-offs - fin exp	\$ 500,000.00
2-6-1-5025-255 General Admin. Office Equip't	\$ 86,000.00
Total General Government	\$ 1,163,816.00
Health Services	
1-3-1-8014-715 Contribution from Reserves--Recreation	-\$ 108,159.00
1-6-5-6905-101 Salaries & Wages - cem	\$ 1,000.00
1-6-5-6905-103 OMERS-Cem	\$ 100.00
1-6-5-6905-104 C.P.P. - Cemeteries	\$ 50.00
1-6-5-6905-105 EI-Cem	\$ 35.00
1-6-5-6905-106 EHT-Cem	\$ 35.00
1-6-5-6905-108 WSIB-cemeteries	\$ 70.00
1-6-5-6905-109 SunLife Benefits-Cem	\$ 100.00
1-6-5-6905-242 Contracted Out - Cemetery	\$ 2,000.00
1-6-5-6905-282 Insurance - cem	\$ 530.00
1-6-5-6905-302 Materials - cem	\$ 200.00
1-6-5-6905-323 Other Transfers -- Grants - cem	\$ 8,960.00
1-6-5-6955-101 Salaries & Wages - parks--Park Operations Dept-	\$ 1,500.00
1-6-5-6955-242 Contracted Out - Parks--Park Operations Dept-	\$ 10,000.00
1-6-5-6955-256 Equip't Mtnc, Materials & Supp - parks--Park Opera	\$ 1,000.00
1-6-5-6955-272 Grants to Park Boards - parks--Park Operations Dep	\$ 39,400.00
1-6-5-6955-282 Insurance - parks--Park Operations Dept-	\$ 9,860.00
1-6-5-6955-355 Repairs/Maint of Vehicle-Park Operations	\$ -
1-6-5-6965-101 Salaries & Wages - Com Halls & Mus.	\$ 3,500.00
1-6-5-6965-102 Comm. Halls & Mus.-VP	\$ 300.00
1-6-5-6965-104 CPP-Comm Halls & Museum	\$ 75.00
1-6-5-6965-105 Comm. Halls & Mus.-EI	\$ 90.00
1-6-5-6965-106 Comm. Halls & Mus.-EHT	\$ 100.00
1-6-5-6965-108 Comm. Halls & Mus.-WSIB	\$ 150.00
1-6-5-6965-224 Building Maintenance - Com Halls & Mus.	\$ 1,000.00
1-6-5-6965-242 Contracted Out-Community Halls/Museums	\$ 7,000.00
1-6-5-6965-256 Equip't Mtnc. Materials Supplies-halls & Museum	\$ 200.00
1-6-5-6965-272 Grant to Hall Bds & Bch Museum	\$ 111,486.00
1-6-5-6965-282 Insurance - Com Halls & Mus.	\$ 13,800.00
1-6-5-6966-273 Snow Clearing-Brownsville	\$ 600.00
1-6-5-6967-273 Snow Clearing-Salford Hall	\$ 700.00
1-6-5-6968-273 Snow Clearing - Dereham Hall	\$ 600.00
1-6-5-6969-273 Snow Clearing-Beachville Museum	\$ 700.00
1-6-5-6980-272 Other Transfers -- Grants - Rec	\$ 3,600.00
1-6-5-6980-715 Transfer to Reserve - Rec	\$ 100,000.00
1-7-5-6955-311 Grass/Snow Recovery---Park Operations Dept-	-\$ 4,000.00
1-7-5-6965-311 Custodian Cost Recovery	-\$ 3,000.00
1-7-5-6965-320 Recreation-25% Share from Committees	-\$ 25,250.00
2-6-5-6965-224 Capital Recreation Expenditures	\$ 161,420.00
2-7-3-6901-280 Infrastructure Funding-Halls/Parks	-\$ 13,500.00
4-6-5-6953-101 Salford Hall/Park-Wages	\$ 3,000.00
4-6-5-6953-308 Salford Hall/Park-Misc.	\$ 1,140.00
4-6-5-6953-354 Salford Hall/Park-Repairs & Misc.	\$ 13,000.00
4-6-5-6953-395 Salford Hall/Park-Utilities	\$ 11,500.00



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	2020 Budget
4-6-5-6954-260 Mt Elgin Rec-Operations	\$ 200.00
4-6-5-6954-354 Mt Elgin Rec-Repairs & Maint	\$ 11,000.00
4-6-5-6954-395 Mt Elgin Rec-Utilities	\$ 600.00
4-6-5-6956-209 Beachville Parks-Admin	\$ 50.00
4-6-5-6956-260 Beachville Parks-Operating	\$ 500.00
4-6-5-6956-354 Beachville Parks-Repairs & Maint	\$ 8,625.00
4-6-5-6956-395 Beachville Utilities	\$ 1,200.00
4-6-5-6958-101 West Oxford Hall/Park-Wages	\$ 1,500.00
4-6-5-6958-209 West Oxford Hall/Park-Admin	\$ 250.00
4-6-5-6958-260 West Oxford Hall/Park-Operating	\$ 2,000.00
4-6-5-6958-308 West Oxford Hall/Park-Misc.	\$ 745.00
4-6-5-6958-354 West Oxford Hall/Park-Repairs & Maint	\$ 4,900.00
4-6-5-6958-395 West Oxford Hall/Park-Utilities	\$ 3,700.00
4-6-5-6959-209 Sweaburg Parks-Admin	\$ 50.00
4-6-5-6959-260 Sweaburg Parks-Operations	\$ 1,600.00
4-6-5-6959-308 Sweaburg Parks-Misc.	\$ 200.00
4-6-5-6959-354 Sweaburg Parks-Repair & Maint	\$ 11,500.00
4-6-5-6959-395 Sweaburg Parks-Utilities	\$ 1,850.00
4-6-5-6960-260 Hilltop Park-Operations	\$ 1,875.00
4-6-5-6960-354 Hilltop Park-Repairs & Maint	\$ 1,550.00
4-6-5-6961-209 Brownsville Hall/Park-Admin	\$ 980.00
4-6-5-6961-260 Brownsville Hall/Park-Operations	\$ 2,600.00
4-6-5-6961-308 Brownsville Hall/Park-Misc	\$ 100.00
4-6-5-6961-354 Brownsville Hall/Park-Repair & Maint	\$ 13,714.00
4-6-5-6961-395 Brownsville Hall/Park-Utilities	\$ 9,600.00
4-6-5-6961-720 Brownsville Hall/Park-Transfers Out	\$ 5,106.00
4-6-5-6962-260 Dereham Hall/Park-Operations	\$ 965.00
4-6-5-6962-354 Dereham Hall/Park-Repairs & Maint	\$ 10,125.00
4-6-5-6962-395 Dereham Hall/Park-Utilities	\$ 3,600.00
4-6-5-6963-101 Mt Elgin Hall-Wages	\$ 5,700.00
4-6-5-6963-209 Mt Elgin Hall-Admin	\$ 700.00
4-6-5-6963-260 Mt Elgin Hall-Operations	\$ -
4-6-5-6963-354 Mt Elgin-Repairs & Maint	\$ 14,640.00
4-6-5-6963-395 Mt Elgin Hall-Utilities	\$ 13,510.00
4-7-5-6953-249 Salford Hall/Park-Donations	-\$ 1,000.00
4-7-5-6953-260 Salford Hall/Park-Events & Programs	-\$ 14,140.00
4-7-5-6953-361 Salford Hall/Park-Rentals	-\$ 13,500.00
4-7-5-6954-260 Mt Elgin Rec-Events & Programs	-\$ 500.00
4-7-5-6954-272 Mt Elgin Rec-SWOX Grant	-\$ 11,300.00
4-7-5-6956-249 Beachville Parks-Donations	-\$ 200.00
4-7-5-6956-272 Beachville Parks-SWOX Grant	-\$ 9,675.00
4-7-5-6956-361 Beachville Parks-Events & Programs	-\$ 500.00
4-7-5-6958-249 West Oxford Hall/Park-Donations	-\$ 1,550.00
4-7-5-6958-260 West Oxford Hall/Park-Events & Programs	-\$ 2,000.00
4-7-5-6958-272 West Oxford Hall/Park-SWOX Grant	-\$ 5,700.00
4-7-5-6958-361 West Oxford Hall/Park-Rentals	-\$ 3,845.00
4-7-5-6959-260 Sweaburg Parks-Events & Programs	-\$ 1,500.00
4-7-5-6959-272 Sweaburg Parks-SWOX Grant	-\$ 13,700.00
4-7-5-6960-260 Hilltop Park-Events & Programs	-\$ 600.00
4-7-5-6960-272 Hilltop Park-SWOX Grant	-\$ 2,825.00
4-7-5-6961-249 Brownsville Hall/Park-Donation	-\$ 2,000.00
4-7-5-6961-260 Brownsville Hall/Park-Events & Programs	-\$ 2,500.00



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	2020 Budget
4-7-5-6961-272 Brownsville Hall/Park-SWOX Grant	-\$ 8,500.00
4-7-5-6961-361 Brownsville Hall/Park-Rentals	-\$ 19,100.00
4-7-5-6962-260 Dereham Hall/Park-Events & Programs	-\$ 1,890.00
4-7-5-6962-272 Dereham Hall/Park-SWOX Grant	-\$ 10,500.00
4-7-5-6962-361 Dereham Hall/Park-Rentals	-\$ 2,300.00
4-7-5-6963-260 Mt Elgin Hall-Events & Programs	-\$ 4,450.00
4-7-5-6963-272 Mt Elgin Hall-SWOX Grant	-\$ 10,200.00
4-7-5-6963-361 Mt Elgin Hall-Rentals	-\$ 19,900.00
Total Health Services	\$ 326,252.00
Protection Services	
1-3-1-8012-715 Contribution From Reserves-Fire	-\$ 479,000.00
1-6-2-5205-101 Salaries & Wages	\$ 129,441.00
1-6-2-5205-102 Vacation Pay - General Fire	\$ 14,206.00
1-6-2-5205-103 OMERS - General Fire	\$ 12,142.00
1-6-2-5205-104 CPP General Fire	\$ 3,740.00
1-6-2-5205-105 EI-General Fire	\$ 1,197.00
1-6-2-5205-106 EHT - General Fire	\$ 2,055.00
1-6-2-5205-107 Other Benefits - General Fire	\$ 8,120.00
1-6-2-5205-108 WSIB-GENERAL FIRE	\$ 3,288.00
1-6-2-5205-109 SUN LIFE-GENERAL FIRE	\$ 6,585.00
1-6-2-5205-117 Clothing, Boots - General Fire	\$ 8,000.00
1-6-2-5205-121 Medical Expense-General Fire	\$ 1,000.00
1-6-2-5205-200 Advertising-General Fire	\$ 500.00
1-6-2-5205-230 General Dispatch - General Fire	\$ 23,000.00
1-6-2-5205-240 Conferences - General Fire	\$ 3,500.00
1-6-2-5205-246 Courses & Training - General Fire	\$ 25,000.00
1-6-2-5205-247 Fire Prevention - General Fire	\$ 3,000.00
1-6-2-5205-248 Public Education - General Fire	\$ 3,000.00
1-6-2-5205-262 Training & First Aid-General Fire	\$ 1,500.00
1-6-2-5205-264 Flowers, Trophies, Badges-General Fire	\$ 500.00
1-6-2-5205-281 Communication Maint-Agreement-General Fire	\$ 6,000.00
1-6-2-5205-304 Memberships-General Fire	\$ 1,500.00
1-6-2-5205-308 Miscellaneous-General	\$ 1,000.00
1-6-2-5205-316 Office Supplies-General-Fire	\$ 2,000.00
1-6-2-5205-336 Postage & Courier-General Fire	\$ 1,000.00
1-6-2-5205-340 Printing & Copying-General Fire	\$ 1,000.00
1-6-2-5205-348 Radios - General Fire	\$ 3,500.00
1-6-2-5205-350 Recharge Fire Extinguishers-General Fire	\$ 700.00
1-6-2-5205-353 Communications Site Rentals-Gen Fire	\$ 5,000.00
1-6-2-5205-355 Equip Maint & Supplies-General Fire	\$ 45,000.00
1-6-2-5205-356 Enviro Kit Absorption-General Fire	\$ 500.00
1-6-2-5205-380 General Fire - Telephone	\$ 1,000.00
1-6-2-5205-390 Interdepartmental Charges-GF	\$ 17,750.00
1-6-2-5205-392 Travel Exp-General Fire-FC	\$ -
1-6-2-5205-715 Transfer to Reserve - All Fire	\$ 235,725.00
1-6-2-5206-101 Prevention and Inspection-Wages	\$ 15,000.00
1-6-2-5206-106 Prevention and Inspection-EHT	\$ 100.00
1-6-2-5206-108 Prevention and Inspection-WSIB	\$ 435.00
1-6-2-5206-262 Prevention and Inspection-Training	\$ 3,000.00
1-6-2-5206-392 Prevention and Inspection-Travel	\$ 1,000.00
1-6-2-5210-101 Honouraria - FH#1	\$ 9,676.00

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	2020 Budget
1-6-2-5210-106 EHT - FH#1	\$ 1,200.00
1-6-2-5210-108 WSIB - FH#1	\$ 5,300.00
1-6-2-5210-111 Training Pay-FH#1	\$ 20,000.00
1-6-2-5210-112 Emergency-FH#1	\$ 30,000.00
1-6-2-5210-114 Meeting-FH#1	\$ 3,000.00
1-6-2-5210-224 Building Maintenance, Supplies - FH#1	\$ 3,000.00
1-6-2-5210-254 Electricity - FH#1	\$ 3,000.00
1-6-2-5210-255 Water-FH#1	\$ 1,500.00
1-6-2-5210-266 Fuel-Gas Cans-FH#1	\$ 500.00
1-6-2-5210-273 Snow Removal - Contracted Out - FH#1	\$ 1,000.00
1-6-2-5210-274 Heating Fuel - FH#1	\$ 3,000.00
1-6-2-5210-282 Insurance - FH#1	\$ 8,200.00
1-6-2-5210-308 Miscellaneous - FH#1	\$ 100.00
1-6-2-5210-316 Office Supplies, Stationery - FH#1	\$ -
1-6-2-5210-344 Publications/Subscriptions - FH#1	\$ -
1-6-2-5210-380 Telephone - FH#1	\$ 1,000.00
1-6-2-5210-392 Travelling Exp. - FH#1	\$ 200.00
1-6-2-5220-101 Honouraria - FH#2	\$ 11,676.00
1-6-2-5220-106 EHT - FH#2	\$ 1,500.00
1-6-2-5220-108 WSIB - FH#2	\$ 5,300.00
1-6-2-5220-111 Training Pay-FH#2	\$ 23,000.00
1-6-2-5220-112 Emergency-FH#2	\$ 62,500.00
1-6-2-5220-114 Meeting Pay-FH#2	\$ 3,000.00
1-6-2-5220-224 Building Maintenance, Supplies - FH#2	\$ 7,000.00
1-6-2-5220-254 Electricity - FH#2	\$ 3,500.00
1-6-2-5220-255 Water-FH#2	\$ 2,500.00
1-6-2-5220-256 M'tce & Suppl - Motor Vehicle - FH#2	\$ 500.00
1-6-2-5220-266 Fuel-Gas Cans-FH#2	\$ 500.00
1-6-2-5220-273 Snow Removal - Contracted Out - FH#2	\$ 1,500.00
1-6-2-5220-274 Heating Fuel - FH#2	\$ 1,700.00
1-6-2-5220-282 Insurance - FH#2	\$ 8,265.00
1-6-2-5220-308 Miscellaneous - FH#2	\$ 100.00
1-6-2-5220-316 Office Supplies, Stationery - FH#2	\$ -
1-6-2-5220-344 Publications/Subscriptions - FH#2	\$ -
1-6-2-5220-380 Telephone - FH#2	\$ 1,000.00
1-6-2-5220-392 Travelling Exp. - FH#2	\$ 200.00
1-6-2-5230-101 Honouraria - FH#3	\$ 9,676.00
1-6-2-5230-106 EHT - FH#3	\$ 2,000.00
1-6-2-5230-108 WSIB - FH#3	\$ 5,300.00
1-6-2-5230-111 Training Pay-FH#3	\$ 17,500.00
1-6-2-5230-112 Emergency-FH#3	\$ 70,000.00
1-6-2-5230-114 Meetings-FH#3	\$ 3,000.00
1-6-2-5230-224 Building Maintenance, Supplies - FH#3	\$ 4,500.00
1-6-2-5230-254 Electricity - FH#3	\$ 2,000.00
1-6-2-5230-255 Water - FH#3	\$ 1,000.00
1-6-2-5230-256 M'tce & Suppl - Motor Vehicle - FH#3	\$ 500.00
1-6-2-5230-266 Fuel-Gas Cans-FH#3	\$ 300.00
1-6-2-5230-273 Snow Removal - Contracted Out - FH#3	\$ 3,000.00
1-6-2-5230-274 Heating Fuel - FH#3	\$ 3,000.00
1-6-2-5230-282 Insurance - FH#3	\$ 8,900.00
1-6-2-5230-308 Miscellaneous - FH#3	\$ 150.00
1-6-2-5230-316 Office Supplies, Stationery - FH#3	\$ -

**TOWNSHIP OF SOUTH-WEST OXFORD****2020 BUDGET - EXECUTIVE SUMMARY**

2020 Budget is from 6. Council Approved

	2020 Budget
1-6-2-5230-344 Publications/Subscriptions - FH#3	\$ -
1-6-2-5230-380 Telephone - FH#3	\$ 1,000.00
1-6-2-5230-392 Travelling Exp. - FH#3	\$ 200.00
1-6-2-5240-372 Signs - civic address	\$ 500.00
1-6-2-5250-101 EMERG MGMT-Wages	\$ 9,224.00
1-6-2-5250-103 EMERG MGMT-OMERS	\$ 1,025.00
1-6-2-5250-104 EMERG MGMT-CPP	\$ 288.00
1-6-2-5250-105 EMERG MGMT-EI	\$ 87.00
1-6-2-5250-106 EMERG MGMT - EHT	\$ 183.00
1-6-2-5250-108 EMERG MGMT-WSIB	\$ 291.00
1-6-2-5250-109 EMERG MGMT-SUN LIFE	\$ 670.00
1-6-2-5250-242 EMERG MGMT-Contracted Out	\$ 1,500.00
1-6-2-5250-246 EMERG MGMT-Course & Tuition Fees	\$ 1,200.00
1-6-2-5250-336 EMERG MGMT-Postage & Courier	\$ 150.00
1-6-2-5250-380 EMERG MGMT-Telephone	\$ 400.00
1-6-2-5250-392 EMERG MGMT-Travel/Mileage	\$ 400.00
1-6-2-6101-101 Pumper-FH#1-Wages	\$ 750.00
1-6-2-6101-242 Pumper-FH#1-Contracted Out	\$ 1,000.00
1-6-2-6101-265 Pumper-FH#1-Motor Oil	\$ 100.00
1-6-2-6101-266 Pumper-FH#1-Fuel	\$ 2,000.00
1-6-2-6101-355 Pumper-FH#1-Repairs/Parts	\$ 1,500.00
1-6-2-6102-101 Tanker-FH#1-Wages	\$ 1,000.00
1-6-2-6102-242 Tanker-FH#1-Contracted Out	\$ 2,000.00
1-6-2-6102-265 Tanker-FH#1-Motor Oil	\$ 100.00
1-6-2-6102-266 Tanker--FH#1-Fuel	\$ 1,200.00
1-6-2-6102-355 Tanker-FH#1-Repairs/Parts	\$ 5,500.00
1-6-2-6201-101 Pumper-FH#2-Wages	\$ 500.00
1-6-2-6201-242 Pumper-FH#2-Contracted Out	\$ 2,000.00
1-6-2-6201-265 Pumper-FH#2-Motor Oil	\$ 100.00
1-6-2-6201-266 Pumper-FH#2-Fuel	\$ 2,500.00
1-6-2-6201-355 Pumper-FH#2-Repairs/Parts	\$ 500.00
1-6-2-6202-101 Tanker-FH#2-Wages	\$ 1,000.00
1-6-2-6202-242 Tanker-FH#2-Contracted Out	\$ 2,000.00
1-6-2-6202-265 Tanker-FH#2-Motor Oil	\$ 100.00
1-6-2-6202-266 Tanker-FH#2-Fuel	\$ 1,800.00
1-6-2-6202-355 Tanker-FH#2-Repairs/Parts	\$ 8,500.00
1-6-2-6203-101 Rescue-FH#2-Wages	\$ 1,000.00
1-6-2-6203-242 Rescue-FH#2-Contracted Out	\$ 1,000.00
1-6-2-6203-265 Rescue-FH#2-Motor Oil	\$ 100.00
1-6-2-6203-266 Rescue- FH#2-Fuel	\$ 1,200.00
1-6-2-6203-355 Rescue-FH2-Repairs/Parts	\$ 6,900.00
1-6-2-6205-101 Support Vehicle-Gen Fire-Wages	\$ 250.00
1-6-2-6205-265 Support Vehicle-Gen Fire-Motor Oil	\$ 100.00
1-6-2-6205-266 Support Vehicle-Gen Fire-Fuel	\$ 3,000.00
1-6-2-6205-282 Support Vehicle-General Fire-Insurance	\$ 412.00
1-6-2-6205-283 Support Vehicle-License	\$ 120.00
1-6-2-6205-355 Support Vehicle-Gen Fire-Repairs	\$ 400.00
1-6-2-6301-101 Pumper-FH#3-Wages	\$ 1,000.00
1-6-2-6301-242 Pumper-FH#3-Contracted Out	\$ 3,000.00
1-6-2-6301-265 Pumper-FH#3-Motor Oil	\$ 100.00
1-6-2-6301-266 Pumper-FH#3-Fuel	\$ 1,500.00
1-6-2-6301-355 Pumper-FH3-Repairs/Parts	\$ 1,500.00



TOWNSHIP OF SOUTH-WEST OXFORD

2020 BUDGET - EXECUTIVE SUMMARY

2020 Budget is from 6. Council Approved

	2020 Budget
1-6-2-6302-101 Tanker-FH#3-Wages	\$ 1,000.00
1-6-2-6302-242 Tanker-FH#3-Contracted Out	\$ 2,000.00
1-6-2-6302-265 Tanker-FH#3.-Motor Oil	\$ 100.00
1-6-2-6302-266 Tanker-FH#3-Fuel	\$ 1,500.00
1-6-2-6302-355 Tanker-FH3-Repairs/Parts	\$ 800.00
1-6-2-6303-101 Rescuer-FH#3-Wages	\$ 1,000.00
1-6-2-6303-242 Rescue-FH#3-Contracted Out	\$ 1,000.00
1-6-2-6303-265 Rescue-FH#3-Motor Oil	\$ 100.00
1-6-2-6303-266 Rescue-FH#3-Fuel	\$ 1,200.00
1-6-2-6303-355 Rescue-FH3-Repairs/Parts	\$ 8,900.00
1-7-2-5205-246 Revenue-General Fire-Training	-\$ 5,000.00
1-7-2-5205-255 General Fire - Equipment Sold	-\$ 2,000.00
1-7-2-5205-320 General Fire Revenue	-\$ 15,000.00
1-7-2-5206-320 General Fire Revenue-Misc/Marque	-\$ 2,000.00
1-7-2-5210-320 Fire Rev - Brownsville (FH#1)	-\$ 6,000.00
1-7-2-5220-320 Fire Rev - Mt. Elgin (FH#2)	-\$ 22,000.00
1-7-2-5230-320 Fire Rev - Beachville (FH#3)	-\$ 35,000.00
1-7-2-5240-372 Civic Addressing Reimbursement	-\$ 500.00
2-6-2-5205-223 Capital-General Fire-Buildings	\$ 39,000.00
2-6-2-5205-380 Capital-General Fire Dept-Equipment	\$ 79,000.00
2-6-2-5205-394 Capital-General Fire - Vehicles	\$ 400,000.00
2-6-2-6900-284 Debt Charges - Interest-Fire	\$ 53,374.00
2-6-2-6900-339 Capital-Debenture-Fire-Principal	\$ 104,000.00
2-7-1-5205-255 Equipment Sold-Fire	\$ -
2-7-2-5205-200 Debenture Income-Fire Hall	-\$ 39,000.00
Total Protection Services	\$ 1,106,551.00
Building	
1-3-1-8013-715 Contribution From Reserves-Building	-\$ 35,000.00
1-5-2-5300-235 Building Certificates	-\$ 2,000.00
1-6-2-5300-101 Salaries & Wages - Bldg Enf	\$ 114,236.00
1-6-2-5300-102 Vacation Pay - Bldg Enf	\$ 13,833.00
1-6-2-5300-103 O.M.E.R.S. - Bldg Enf	\$ 14,258.00
1-6-2-5300-104 C.P.P. - Bldg Enf	\$ 4,611.00
1-6-2-5300-105 Employment Insurance (E.I.) - Bldg Enf	\$ 1,407.00
1-6-2-5300-106 Employer Health Tax (E.H.T.) - Bldg Enf	\$ 2,595.00
1-6-2-5300-107 Other Benefits & Sick Leave Accum. - Bldg Enf	\$ 3,026.00
1-6-2-5300-108 Workers Safety Insurance Board - Bldg Enf	\$ 4,137.00
1-6-2-5300-109 SunLife - Bldg Enf	\$ 8,556.00
1-6-2-5300-117 Clothing & Safety Equip - Bldg Enf	\$ 200.00
1-6-2-5300-200 Advertising - Building	\$ 500.00
1-6-2-5300-240 Conferences - Bldg Enf	\$ 1,500.00
1-6-2-5300-242 Contracted Out - Bldg Enf	\$ 23,780.00
1-6-2-5300-246 Course and Tuition Fees - Bldg Enf	\$ 4,000.00
1-6-2-5300-282 Insurance - Bldg Enf	\$ 425.00
1-6-2-5300-283 Truck License - Bldg Enf.	\$ 120.00
1-6-2-5300-290 Legal - Bldg Enf	\$ 500.00
1-6-2-5300-303 Meeting Exp - Bldg Enf	\$ 100.00
1-6-2-5300-304 Memberships - Bldg Enf	\$ 750.00
1-6-2-5300-308 Miscellaneous - Bldg Enf	\$ 100.00
1-6-2-5300-316 Office Supplies, Stationery - Bldg Enf	\$ 650.00
1-6-2-5300-340 Printing & Copying - Bldg Enf	\$ 1,000.00



TOWNSHIP OF SOUTH-WEST OXFORD

2020 BUDGET - EXECUTIVE SUMMARY

2020 Budget is from 6. Council Approved

	2020 Budget
1-6-2-5300-344 Publications - Bldg Enf	\$ 250.00
1-6-2-5300-380 Telephone - Bldg Enf	\$ 750.00
1-6-2-5300-390 Interdepartment Charge-Bldg Enf	\$ 17,750.00
1-6-2-5300-392 Travelling Expenses - Bldg Enf	\$ 100.00
1-6-2-5300-715 Transfer to Reserve-Building	\$ 3,500.00
1-6-2-5310-101 Building-Septic-Wages	\$ 12,000.00
1-6-2-5310-102 Building-Septic-Vacation	\$ 600.00
1-6-2-5310-104 Building-Septic-CPP	\$ 300.00
1-6-2-5310-105 Building-Septic-EI	\$ 150.00
1-6-2-5310-106 Building-Septic-EHT	\$ 150.00
1-6-2-5310-108 Building-Septic-WSIB	\$ 200.00
1-6-2-5310-242 Building-Septic-Contract Out	\$ 115.00
1-6-2-5310-308 Building-Septic-Misc.	\$ 100.00
1-6-2-5310-380 Building-Septic-Telephone	\$ 240.00
1-6-2-5310-392 Building-Septic-Travel Exp	\$ 350.00
1-6-2-5376-101 2018 GMC Bolt-#76 -Wages	\$ 100.00
1-6-2-5376-355 2018 GMC Bolt- #76 -Repairs	\$ 250.00
1-7-2-5300-226 Building Permits	-\$ 125,000.00
1-7-2-5300-235 Septic Tax Certificates	-\$ 100.00
1-7-2-5300-320 Building-Sewer Connection Fee	-\$ 500.00
1-7-2-5310-226 Building-Septic-Permit Fee	-\$ 7,000.00
1-7-3-5300-360 Eq #4-2010 Equinox-Building	\$ -
Total Building	\$ 67,589.00
By Law	
1-5-2-5410-320 Fenceviewers Fees Collected	-\$ 500.00
1-6-2-5400-101 By- Law Enforcement - Salaries & wages	\$ 17,282.00
1-6-2-5400-102 By-Law Vacation	\$ 2,022.00
1-6-2-5400-103 By-Law OMERS	\$ 2,150.00
1-6-2-5400-104 By-Law CPP	\$ 865.00
1-6-2-5400-105 By-Law EI	\$ 312.00
1-6-2-5400-106 By-Law EHT	\$ 390.00
1-6-2-5400-107 By-Law Other Benefits & Sick	\$ -
1-6-2-5400-108 By-Law WSIB	\$ 625.00
1-6-2-5400-109 By-Law Sun Life Benefits	\$ 1,760.00
1-6-2-5400-117 By-Law Clothing Allow	\$ 400.00
1-6-2-5400-242 Property Clean up- Contracted Out- By-Law	\$ 1,000.00
1-6-2-5400-246 By-Law Course & Tuition Fees	\$ 1,500.00
1-6-2-5400-290 By-Law Enforcement - Legal Costs	\$ 1,000.00
1-6-2-5400-304 By-Law Memberships	\$ 220.00
1-6-2-5400-308 Miscellaneous - By-Law Enforcement	\$ 100.00
1-6-2-5400-316 Office Supplies, Stationery - By-Law Enforcement	\$ 200.00
1-6-2-5400-336 Postage & Courier - By-Law Enforcement	\$ 25.00
1-6-2-5400-380 By-Law Telephone	\$ 350.00
1-6-2-5400-390 By-Law Interdepartmental Exp	\$ 5,915.00
1-6-2-5410-101 Remuneration - Fen View	\$ 500.00
1-6-2-5410-246 Courses - Fence Viewers	\$ 300.00
1-6-2-5410-392 Travelling Expenses - Fen View	\$ 100.00
1-6-2-5415-242 Canine Control (Cont'd Serv.) - Anml Ctl	\$ 14,000.00
1-6-2-5415-283 Dog Tags - Animal Control	\$ 500.00
1-6-2-5415-336 Postage - Animal Control	\$ 600.00
1-6-2-5420-101 Remuneration - stc vlrs	\$ 225.00



TOWNSHIP OF SOUTH-WEST OXFORD

2020 BUDGET - EXECUTIVE SUMMARY

2020 Budget is from 6. Council Approved

	2020 Budget
1-6-2-5420-234 Compensation Claims Paid - stc vlrs	\$ 1,000.00
1-6-2-5420-392 Travelling Expenses - stc vlrs	\$ 125.00
1-7-2-5400-227 By Law Fines	-\$ 200.00
1-7-2-5400-228 By Law Fee Recovery	-\$ 500.00
1-7-2-5400-305 By Law Admin Land Clearance	-\$ 100.00
1-7-2-5415-283 Dog Licences	-\$ 20,000.00
1-7-2-5420-305 Livestock Kill - Collection of damages	-\$ 300.00
Total By Law	\$ 31,866.00
Policing Operations	
1-3-2-5405-715 Contributions from Reserves-Policing	-\$ 18,393.00
1-6-2-5405-242 Policing - Contracted Out	\$ 1,102,720.00
1-7-2-5405-273 Policing-Adjustments to contract-Refund	\$ -
1-7-2-5405-280 Grant-Court Security Refund	-\$ 5,500.00
Total Policing Operations	\$ 1,078,827.00
Roads and Transportation	
1-3-1-8010-710 Contribution From Capital-Roads	-\$ 60,000.00
1-3-1-8011-715 Contribution From Reserves-Rds-Equipment	-\$ 255,000.00
1-6-3-6234-101 Eq # 34 - 95 Vermeer Brush/ChipperSalary & Wages	\$ 400.00
1-6-3-6234-265 Eq #34 - 95 Vermeer Brush/Chipper-Motor Oil	\$ 70.00
1-6-3-6234-266 Eq # 34 - 95 Vermeer Brush/ChipperFuel/Oil	\$ 200.00
1-6-3-6234-355 Eq # 34 - 95 Vermeer Brush/ChipperRepairs (Parts)	\$ 300.00
1-6-3-6237-101 Eq # 37 - 97 Walinga Pup TrailerSalary & Wages	\$ 700.00
1-6-3-6237-355 Eq # 37 - 97 Walinga Pup TrailerRepairs (Parts)	\$ 3,800.00
1-6-3-6241-101 Eq#41-02 Loader Salary&Wages	\$ 2,000.00
1-6-3-6241-265 Eq#41-02 Loader-Motor Oil	\$ 80.00
1-6-3-6241-266 Eq#41-02 Loader Gas	\$ 2,500.00
1-6-3-6241-355 Eq#41-02 Loader Repairs(Parts)	\$ 2,000.00
1-6-3-6241-388 Eq#41-02 Loader Tools/Supplies	\$ 100.00
1-6-3-6245-101 Eq #45 - 04 Truck/Plow with Sander-Salary/Wages	\$ 3,500.00
1-6-3-6245-265 Eq#45-04 Truck/Plow/Sander-Motor Oil	\$ 300.00
1-6-3-6245-266 Eq#45-04-Truck/Plow/Sander - Fuel/oil	\$ 7,000.00
1-6-3-6245-355 Eq #45-04-Truck/Plow/Sander - Repairs (Parts)	\$ 11,500.00
1-6-3-6245-388 Eq#45-04-Truck/Plow/Sander-Tools/Supplies	\$ 50.00
1-6-3-6251-101 Eq #51 Tractor/Backhoe - Salary/Wages	\$ 1,300.00
1-6-3-6251-265 Eq#51 Tractor/Backhoe-Motor Oil	\$ 100.00
1-6-3-6251-266 Eq #51 Tractor/Backhoe - Fuel/Oil	\$ 3,000.00
1-6-3-6251-355 Eq #51 Tractor/Backhoe - Repairs/Parts	\$ 2,000.00
1-6-3-6251-388 Eq #51 Tractor/Backhoe - Tools	\$ 50.00
1-6-3-6256-101 Eq #56 - 1997 Ford F350 - Salary/Wages	\$ 700.00
1-6-3-6256-265 Eq #56- 1997 Ford F350-Motor Oil	\$ 100.00
1-6-3-6256-266 Eq #56 1997 Ford F350 Fuel/Oil	\$ 2,200.00
1-6-3-6256-355 Eq 56 1997 Ford F350 - Repairs	\$ 700.00
1-6-3-6257-101 Eq#57-2009 4W loader - Salary/Wages	\$ 1,700.00
1-6-3-6257-265 Eq #57-2009 4W Loader-Motor Oil	\$ 100.00
1-6-3-6257-266 Eq#57 2009 4W loader-fuel/oil	\$ 5,000.00
1-6-3-6257-355 Eq#57-2009 4W loader - Repairs	\$ 13,000.00
1-6-3-6257-388 Eq#57-2009 4W loader-Tools/Supplies	\$ 50.00
1-6-3-6258-101 Eq#58-2011 Tandem Dump - Salary/Wages	\$ 4,000.00
1-6-3-6258-265 Eq #58-2011 Dump Truck Tandem-Motor Oil	\$ 300.00
1-6-3-6258-266 Eq#58-2011 Tandem Dump- Fuel/Oil	\$ 20,000.00



TOWNSHIP OF SOUTH-WEST OXFORD

2020 BUDGET - EXECUTIVE SUMMARY

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	2020 Budget
1-6-3-6258-355 Eq#58-2011 Tandem Dump-Repairs	\$ 23,000.00
1-6-3-6258-388 Eq#58-2011 Tandem Dump-Tools & Supplies	\$ 100.00
1-6-3-6260-101 Equipment # 60 Water Tank Wages	\$ 500.00
1-6-3-6260-266 Equip. # 60 Water Tank Fuel	\$ 50.00
1-6-3-6260-355 Equipment # 60 - Water Tank - Repairs	\$ 500.00
1-6-3-6261-101 Eq #61-2011 Grader-Salary/Wages	\$ 4,000.00
1-6-3-6261-265 Eq#61-2011 Grader-Motor Oil	\$ 300.00
1-6-3-6261-266 Eq#61-2011 Grader-Gas & Oil	\$ 26,000.00
1-6-3-6261-355 Eq#61-2011 Grader-Repairs/Maintenance	\$ 30,000.00
1-6-3-6261-388 Eq#61-2011 Grader-Tools & Supplies	\$ 50.00
1-6-3-6263-101 Eq#63-Lift Truck-Salary/Wages	\$ 150.00
1-6-3-6263-265 Eq#63-Lift Truck-Motor Oil	\$ 20.00
1-6-3-6263-266 Eq#63-Lift Truck-Fuel	\$ 90.00
1-6-3-6263-355 Eq#63-Lift Truck-Repairs/Maintenance	\$ 200.00
1-6-3-6264-101 Eq#64-2012 TRactor-Wages	\$ 1,500.00
1-6-3-6264-265 Eq#64-Tractor-Motor Oil	\$ 150.00
1-6-3-6264-266 Eq#64-Tractor-Fuel	\$ 7,000.00
1-6-3-6264-355 Eq#64-Tractor-Repairs/Maintenance	\$ 8,000.00
1-6-3-6264-388 Eq#64-Tractor-Tools & Supplies	\$ 100.00
1-6-3-6265-101 Eq#65-2013 Diamond Mower-Wages	\$ 2,000.00
1-6-3-6265-355 Eq#65-Mower-Repairs	\$ 2,500.00
1-6-3-6266-101 Eq#66-2013 Diamond Boom Mower-Wages	\$ 1,200.00
1-6-3-6266-355 Eq#66-Boom Mower-Repairs	\$ 3,000.00
1-6-3-6267-101 Eq#67-2016 Int Tandem Dump Truck-Wages	\$ 4,000.00
1-6-3-6267-265 Eq#67-2016 Int Tandem Dump-Motor Oil	\$ 300.00
1-6-3-6267-266 Eq#67-2016 Int Tandem Dump-Fuel	\$ 20,000.00
1-6-3-6267-355 Eq#67-2016 Int Tandem Dump-Repairs/Maint	\$ 4,500.00
1-6-3-6267-388 Eq#67-2016 Int Tandem Dump-Tools	\$ 50.00
1-6-3-6268-101 Eq#68-2016 Dodge 250 p/up-Wages	\$ 1,500.00
1-6-3-6268-265 Eq#68-2016 Dodge 250 p/up=Motor Oil	\$ 200.00
1-6-3-6268-266 Eq#68-2016 Dodge 250 p/up=Fuel	\$ 10,000.00
1-6-3-6268-355 Eq#68-2016 Dodge 250 p/up-Repairs/Maint	\$ 2,000.00
1-6-3-6268-388 Eq#68-2016 Dodge 250 p/up-Tools & Supplies	\$ 100.00
1-6-3-6269-101 Eq# 69 - Aluminum Trailer - Wages	\$ 200.00
1-6-3-6269-355 Eq#69-Trailer-Repairs	\$ 400.00
1-6-3-6269-388 Eq# 69 - Aluminum Trailer - Tools	\$ 100.00
1-6-3-6270-101 Eq#70-2017 Dump Truck-Tandem-Wages	\$ 4,000.00
1-6-3-6270-265 2017 Dump Truck-Tandem-Motor Oil	\$ 300.00
1-6-3-6270-266 Eq#70-2017 Dump Truck-Tandem-Fuel	\$ 20,000.00
1-6-3-6270-355 Eq#70-2017 Dump Truck-Tandem-Repairs	\$ 9,500.00
1-6-3-6270-388 Eq#70-2017 Dump Truck-Tandem-Tools	\$ 100.00
1-6-3-6272-101 Eq#72-2017 1/2 P/up-Wages	\$ 500.00
1-6-3-6272-265 Eq#72-2017 1/2 P/up-Motor Oil	\$ 200.00
1-6-3-6272-266 Eq#72-2017 1/2 P/up-Fuel	\$ 5,000.00
1-6-3-6272-355 Eq#72-2017 1/2 P/up-Repairs	\$ 2,000.00
1-6-3-6272-388 Eq#72-2017 1/2 P/up-Supplies	\$ 50.00
1-6-3-6273-101 Eq#73-2017 Tri-Axle PUP-Wages	\$ 500.00
1-6-3-6273-355 Eq#73-2017 Tri-Axle PUP-Repairs	\$ 300.00
1-6-3-6273-388 Eq#73-2017 Tri-Axle PUP-Supplies	\$ 100.00
1-6-3-6274-101 Eq#74-2017 3/4 p/up-Wages	\$ 500.00
1-6-3-6274-265 Eq#74-2017 3/4 P/up-Motor Oil	\$ 200.00
1-6-3-6274-266 Eq#74-2017 3/4 P/up-Fuel	\$ 10,000.00

**TOWNSHIP OF SOUTH-WEST OXFORD****2020 BUDGET - EXECUTIVE SUMMARY**

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	2020 Budget
1-6-3-6274-355 Eq#74-2017 3/4 P/up-Repairs	\$ 2,000.00
1-6-3-6274-388 Eq#74-2017 3/4 P/up-Supplies	\$ 100.00
1-6-3-6275-101 Eq #75-2018 Dump Truck Wages	\$ 300.00
1-6-3-6275-242 Eq#75-2018 Dump Truck Contracted Out	\$ -
1-6-3-6275-265 Eq#75-2018 Dump Truck Motor Oil	\$ 300.00
1-6-3-6275-266 Eq #75-2018 Dump Truck-Fuel	\$ 20,000.00
1-6-3-6275-355 Eq #75-2018 Dump Truck Repairs	\$ 500.00
1-6-3-6275-388 Eq #75-2018 Dump Truck-Supplies	\$ 150.00
1-6-3-6277-101 Eq #77-2019 CAT Grader-Wages	\$ 3,000.00
1-6-3-6277-242 Eq #77-2019 CAT Grader-Contracted Out	\$ -
1-6-3-6277-265 Eq #77-2019 CAT Grader-Motor Oil	\$ 200.00
1-6-3-6277-266 Eq #77-2019 CAT Grader-Fuel	\$ 15,000.00
1-6-3-6277-355 Eq #77-2019 CAT Grader-Repairs	\$ 2,000.00
1-6-3-6277-388 Eq #77-22019 CAT Grader-Supplies	\$ 100.00
1-6-3-6320-101 Base Repair HT -Wages	\$ 2,000.00
1-6-3-6320-242 Base Repair HT -Contracted Out	\$ 1,000.00
1-6-3-6320-302 Base Repair HT -Material	\$ 500.00
1-6-3-6320-360 Base Repair HT -Road Machine Rental	\$ 1,000.00
1-6-3-6320-361 Base Repair Hardtop-Rent Other	\$ 1,000.00
1-6-3-6321-101 Crack Sealing - Hard Top - Wages	\$ 1,000.00
1-6-3-6321-242 Crack Sealing - Hard Top - Contracted Out	\$ 1,000.00
1-6-3-6321-302 Crack Sealing - Hard Top - Materials	\$ 1,000.00
1-6-3-6321-360 Crack Sealing - Hard Top - Rent Own	\$ 1,000.00
1-6-3-6322-101 Base Repair LT -Wages	\$ 1,000.00
1-6-3-6322-242 Base Repair LT -Contracted Out	\$ 1,000.00
1-6-3-6322-302 Base Repair LT -Material	\$ 300.00
1-6-3-6322-360 Base Repair LT -Road Machine Rental	\$ 1,000.00
1-6-3-6323-101 BP (Cold Mix) -Wages	\$ 5,000.00
1-6-3-6323-302 BP (Cold Mix) -Material	\$ 5,000.00
1-6-3-6323-360 BP (Cold Mix) -Road Machine Rental	\$ 3,000.00
1-6-3-6324-101 BP (Hot Mix) -Wages	\$ 6,200.00
1-6-3-6324-242 BP (Hot Mix) -Contracted Out	\$ 24,000.00
1-6-3-6324-302 BP (Hot Mix) -Material	\$ 18,000.00
1-6-3-6324-360 BP (Hot Mix) -Road Machine Rental	\$ 4,000.00
1-6-3-6326-101 Brush -Wages	\$ 8,000.00
1-6-3-6326-242 Brush -Contracted Out	\$ 60,000.00
1-6-3-6326-302 Brush -Material	\$ 1,000.00
1-6-3-6326-308 Brush -Misc.	\$ 100.00
1-6-3-6326-360 Brush -Road Machine Rental	\$ 5,000.00
1-6-3-6331-101 C Basin Clean -Wages	\$ 500.00
1-6-3-6331-242 C Basin Clean -Contracted Out	\$ 4,000.00
1-6-3-6331-360 C Basin Clean -Road Machine Rental	\$ 500.00
1-6-3-6333-242 Culvert/Bridge Inspections - Contracted Out	\$ 8,000.00
1-6-3-6335-101 Ditch -Wages	\$ 8,000.00
1-6-3-6335-242 Ditch -Contracted Out	\$ 4,000.00
1-6-3-6335-302 Ditch -Material	\$ 20,000.00
1-6-3-6335-308 Ditch -Misc.	\$ 200.00
1-6-3-6335-360 Ditch -Road Machine Rental	\$ 9,000.00
1-6-3-6336-499 Rds Drain Mtce-Drainage Assess Share	\$ 5,000.00
1-6-3-6337-101 Dust Control -Wages	\$ 7,000.00
1-6-3-6337-242 Dust Control -Contracted Out	\$ -
1-6-3-6337-302 Dust Control -Material	\$ 102,000.00



TOWNSHIP OF SOUTH-WEST OXFORD

2020 BUDGET - EXECUTIVE SUMMARY

2020 Budget is from 6. Council Approved

	2020 Budget
1-6-3-6337-360 Dust Control -Road Machine Rental	\$ 6,000.00
1-6-3-6338-101 Litter PU -Wages	\$ 1,000.00
1-6-3-6338-302 Litter PU -Material	\$ 100.00
1-6-3-6338-308 Litter PU -Misc.	\$ 200.00
1-6-3-6338-360 Litter PU -Road Machine Rental	\$ 300.00
1-6-3-6341-101 Drag Line Wages	\$ 100.00
1-6-3-6341-242 Gravel - Drag Line - Contracted Out	\$ 42,000.00
1-6-3-6341-266 Gravel-Drag Line-Fuel	\$ 6,000.00
1-6-3-6342-101 Gravel Crush -Wages	\$ 5,500.00
1-6-3-6342-242 Gravel Crush "A" - Contracted Out	\$ 56,000.00
1-6-3-6342-302 Gravel Crushing - Material	\$ 10,000.00
1-6-3-6342-360 Gravel Crush -Road Machine Rental	\$ 4,000.00
1-6-3-6343-101 Gravel Spot Grading -Wages	\$ 28,000.00
1-6-3-6343-302 Gravel Spot Grading -Material	\$ 6,000.00
1-6-3-6343-360 Gravel Spot Grading -Road Machine Rental	\$ 20,000.00
1-6-3-6344-101 Gr Repair -Wages	\$ 15,000.00
1-6-3-6344-302 Gr Repair -Material	\$ 13,000.00
1-6-3-6344-360 Gr Repair -Road Machine Rental	\$ 13,500.00
1-6-3-6345-101 Gr Resurf. -Wages	\$ 20,000.00
1-6-3-6345-302 Gr Resurf. -Material	\$ 30,000.00
1-6-3-6345-360 Gr Resurf. -Road Machine Rental	\$ 21,000.00
1-6-3-6350-101 Ice Blade -Wages	\$ 10,000.00
1-6-3-6350-302 Ice Blade -Material	\$ 5,300.00
1-6-3-6350-360 Ice Blade -Road Machine Rental	\$ 7,000.00
1-6-3-6352-101 Salary & Wages - Line Painting	\$ 300.00
1-6-3-6352-242 Contracted Out - Line Painting	\$ 22,000.00
1-6-3-6352-302 Line Painting-Material	\$ 50.00
1-6-3-6352-360 Line Painting-Road Machine Rental	\$ 150.00
1-6-3-6355-101 Mowing -Wages	\$ 14,200.00
1-6-3-6355-302 Mowing -Material	\$ 100.00
1-6-3-6355-360 Mowing -Road Machine Rental	\$ 12,000.00
1-6-3-6360-242 RR Crossing -Contracted Out	\$ 6,500.00
1-6-3-6361-101 RH Pit Maint. -Wages	\$ 3,000.00
1-6-3-6361-242 RH Pit Maint. -Contracted Out	\$ 17,000.00
1-6-3-6361-302 RH Pit Maint. -Material	\$ 500.00
1-6-3-6361-308 RH Pit Maint. -Misc.	\$ 100.00
1-6-3-6361-310 RH Pit Maintenance-Portable Rental	\$ 1,400.00
1-6-3-6361-360 RH Pit Maint. -Road Machine Rental	\$ 3,000.00
1-6-3-6370-101 Safety Barr -Wages	\$ 450.00
1-6-3-6370-242 Safety Barr -Contracted Out	\$ 7,000.00
1-6-3-6370-302 Safety Barr -Material	\$ 400.00
1-6-3-6370-360 Safety Barr -Road Machine Rental	\$ 400.00
1-6-3-6371-101 Sand & Salt HT -Wages	\$ 39,000.00
1-6-3-6371-302 Sand & Salt HT -Material	\$ 29,000.00
1-6-3-6371-353 Sand & Salt HT- Rent Other	\$ 3,000.00
1-6-3-6371-360 Sand & Salt HT -Road Machine Rental	\$ 26,000.00
1-6-3-6372-101 Sand & Salt LT -Wages	\$ 7,600.00
1-6-3-6372-302 Sand & Salt LT -Material	\$ 12,000.00
1-6-3-6372-360 Sand & Salt LT -Road Machine Rental	\$ 6,000.00
1-6-3-6373-242 Sand Screen -Contracted Out	\$ -
1-6-3-6373-360 Sand Screen -Road Machine Rental	\$ -
1-6-3-6374-101 Sh. Retrieving -Wages	\$ 1,800.00



TOWNSHIP OF SOUTH-WEST OXFORD

2020 BUDGET - EXECUTIVE SUMMARY

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	2020 Budget
1-6-3-6374-360 Sh. Retrieving -Road Machine Rental	\$ 1,800.00
1-6-3-6376-101 Sidewalk -Wages	\$ 2,000.00
1-6-3-6376-242 Sidewalk -Contracted Out	\$ 14,000.00
1-6-3-6376-302 Sidewalk -Material	\$ 1,000.00
1-6-3-6376-360 Sidewalk -Road Machine Rental	\$ 600.00
1-6-3-6377-101 Sh. Repair & Gravel -Wages	\$ 5,500.00
1-6-3-6377-302 Sh. Repair& Gravel -Material	\$ 5,000.00
1-6-3-6377-360 Sh. Repair & Gravel -Road Machine Rental	\$ 3,500.00
1-6-3-6378-101 Snow Plow HT -Wages	\$ 34,000.00
1-6-3-6378-302 Snow Plow HT -Material	\$ 15,000.00
1-6-3-6378-360 Snow Plow HT -Road Machine Rental	\$ 25,000.00
1-6-3-6379-101 Snow Plow LT -Wages	\$ 25,000.00
1-6-3-6379-302 Snow Plow LT -Material	\$ 3,500.00
1-6-3-6379-360 Snow Plow LT -Road Machine Rental	\$ 23,000.00
1-6-3-6380-242 Street Sweep. -Contracted Out	\$ 7,725.00
1-6-3-6380-266 Sweeping-Gas & Oil	\$ -
1-6-3-6385-101 Traffic Sign -Wages	\$ 5,000.00
1-6-3-6385-302 Traffic Sign -Material	\$ 5,000.00
1-6-3-6385-360 Traffic Sign -Road Machine Rental	\$ 1,000.00
1-6-3-6386-101 Tree Plant -Wages	\$ 400.00
1-6-3-6386-302 Tree Plant -Material	\$ 5,000.00
1-6-3-6386-360 Tree Plant -Road Machine Rental	\$ 200.00
1-6-3-6390-101 Weed Control -Wages	\$ 100.00
1-6-3-6390-242 Weed Control -Contracted Out	\$ 2,500.00
1-6-3-6390-360 Weed Control -Road Machine Rental	\$ 100.00
1-6-3-6410-101 D Shed -Wages	\$ 14,000.00
1-6-3-6410-242 D Shed -Contracted Out	\$ 15,000.00
1-6-3-6410-254 D Shed -Electricity	\$ 13,000.00
1-6-3-6410-255 D Shed-Roads-Water	\$ 600.00
1-6-3-6410-274 D Shed -Heating	\$ 13,000.00
1-6-3-6410-308 D Shed -Misc.	\$ 500.00
1-6-3-6410-326 D Shed -Parts and Supplies	\$ 4,000.00
1-6-3-6410-360 D Shed -Road Machine Rental	\$ 500.00
1-6-3-6414-101 Sand Dome (DS) -Wages	\$ 50.00
1-6-3-6416-254 Sand Dome (Gr.Pit) -Electricity	\$ 650.00
1-6-3-6420-101 Other Mtce Time -Salary - Foreman & Superint'd	\$ 195,000.00
1-6-3-6420-117 OMT-Safety Clothing & Equipment	\$ 4,000.00
1-6-3-6420-121 Other Main Time-Medical Kit Supplies	\$ 150.00
1-6-3-6420-200 Other Mtce Time -Advertising	\$ 500.00
1-6-3-6420-256 Other Mtce Time -Eq. M'tce (Non MV)	\$ 10,000.00
1-6-3-6420-271 Other Mtce Time -Gravel Pit Overhead	\$ 6,000.00
1-6-3-6420-282 Other Mtce Time -Insurance	\$ 93,000.00
1-6-3-6420-283 Other Mtce Time - Vehicle Licensing	\$ 15,000.00
1-6-3-6420-290 Other Mtce Time -Legal	\$ 1,000.00
1-6-3-6420-309 Eq. M'tce - oil disposal	\$ 200.00
1-6-3-6420-316 Other Mtce Time -Office Supplies	\$ 1,000.00
1-6-3-6420-336 Other Mtce Time -Postage & Courier	\$ 100.00
1-6-3-6420-348 Other Mtce Time -Radios	\$ 12,000.00
1-6-3-6420-360 Other Main Time - Road Machine Rentals	\$ 2,000.00
1-6-3-6420-380 Other Mtce Time -Telephone	\$ 2,000.00
1-6-3-6420-388 Other Mtce Time -Tools & Tools Allowance	\$ 11,000.00
1-6-3-6420-390 Other Mtce Time-Interdepartmental Chrg	\$ 5,915.00



TOWNSHIP OF SOUTH-WEST OXFORD

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2020 Budget is from 6. Council Approved

	2020 Budget
1-6-3-6420-392 Other Mtce Time-Travel	\$ 600.00
1-6-3-6430-101 Wages - Works Dept. Control a/c	\$ -
1-6-3-6430-102 Wages & Ben. -Vacation & Stat Holidays	\$ 78,000.00
1-6-3-6430-103 Wages & Ben. -OMERS	\$ 64,000.00
1-6-3-6430-104 Wages & Ben. -CPP	\$ 29,000.00
1-6-3-6430-105 Wages & Ben. -EI	\$ 9,000.00
1-6-3-6430-106 Wages & Ben. -EHT	\$ 13,850.00
1-6-3-6430-107 Wages & Ben. -Sick Leave Pay	\$ 18,000.00
1-6-3-6430-108 Wages & Ben. -WSIB	\$ 22,000.00
1-6-3-6430-109 Wages & Ben. -Sun Life	\$ 52,000.00
1-6-3-6430-117 Wages & Benefits - Clothing/Boot Allowance	\$ 5,000.00
1-6-3-6430-121 Wages & Ben. -Medical Expenses	\$ 400.00
1-6-3-6430-388 Tool Allowance	\$ 500.00
1-6-3-6435-101 Educ. & Train -Wages	\$ 15,000.00
1-6-3-6435-240 Educ. & Train -Conf./Seminars	\$ 3,000.00
1-6-3-6435-246 Educ. & Train -Course	\$ 9,000.00
1-6-3-6435-304 Educ. & Train -Memberships	\$ 2,500.00
1-6-3-6435-392 Educ. & Train -Travel	\$ 300.00
1-6-3-6445-101 Misc -Wages	\$ 500.00
1-6-3-6445-265 Misc. - Lubricant	\$ 9,000.00
1-6-3-6445-326 Misc -Parts	\$ 100.00
1-6-3-6450-231 Stock -Coloured Diesel-Y/End Balance	\$ 3,000.00
1-6-3-6450-233 Stock -Clear Diese-Y/End Balancel	\$ -
1-6-3-6450-269 Stock -Gasoline-Y/End Balance	\$ 3,000.00
1-6-3-6450-270 Stock-Clear-Diesel-Y/End Balance	\$ 4,600.00
1-6-3-6450-309 Stock -Motor Oil-Y/End Balance	\$ 3,000.00
1-6-3-6600-101 Street Ligts - Wages	\$ 164.00
1-6-3-6600-242 Contacted Out Equip Maintenance,Supplies SL	\$ 4,300.00
1-6-3-6600-254 Electricity SL	\$ 46,500.00
1-6-3-6600-284 Long Term Debt - Interest	\$ 4,294.00
1-6-3-6600-339 Long Term Debt Loan	\$ 34,000.00
1-6-3-6600-360 Street Lights - Road Machine Rental	\$ 100.00
1-7-3-6100-357 Sand Revenue	-\$ 40,000.00
1-7-3-6100-358 Aggregate Resource Funds	-\$ 80,000.00
1-7-3-6100-362 Road Receipts	-\$ 5,000.00
1-7-3-6234-360 Eq # 34 - 95 Vermeer Brush/ChipperRental Revenue	-\$ 200.00
1-7-3-6237-360 Eq # 37 - 97 Walinga Pup TrailerRental Revenue	-\$ 3,500.00
1-7-3-6241-360 Eq#41-Loader Rental Revenue	-\$ 3,000.00
1-7-3-6245-360 Eq#45-04-Truck/Sander/Plow- rental revenue	-\$ 10,000.00
1-7-3-6250-360 Eq #50 Tri-Axle Truck - Equipment Rental	-\$ 2,000.00
1-7-3-6251-360 Eq. #51 Tractor/Backhoe - rental revenue	-\$ 10,000.00
1-7-3-6256-360 Eq# 56 1997 Ford F350	-\$ 3,000.00
1-7-3-6257-360 Eq#57-2009 4W loader-rental revenue	-\$ 4,000.00
1-7-3-6258-360 Eq#58-2010 Tandem Dump - Rental Revenue	-\$ 24,000.00
1-7-3-6260-360 Eq# 60 2011 Water Tank Equip. Rental	-\$ 200.00
1-7-3-6261-360 EQ #61-2011 JD Grader-Rental Revenue	-\$ 31,000.00
1-7-3-6262-360 Eq#62-p/up-2012 Dodge (BF)-Rental Revenue	-\$ 200.00
1-7-3-6263-360 Eq#63-Lift Truck-Rental Revenue	-\$ 70.00
1-7-3-6264-360 Eq#64-2012 Tractor-Revenue	-\$ 14,500.00
1-7-3-6267-360 Eq#67-2015 Int Tandem Dump Truck Rental Revenue	-\$ 25,000.00
1-7-3-6268-360 EQ#68-2016 Dodge 250 P/up Rental Rev	-\$ 16,000.00
1-7-3-6270-360 Eq#70-2017 Dump Truck Rental Revenue	-\$ 25,000.00



TOWNSHIP OF SOUTH-WEST OXFORD

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2020 Budget is from 6. Council Approved

	2020 Budget
1-7-3-6272-360 Eq#72-2017 Ford p/up	-\$ 2,000.00
1-7-3-6273-360 Eq#73-2018 Tri-Axle Revenue	-\$ 4,500.00
1-7-3-6274-360 Eq#74-17 Chevy 3/4 ton p/up	-\$ 16,000.00
1-7-3-6275-360 Eq#75-2018 Dump Truck Revenue	-\$ 20,000.00
1-7-3-6277-360 Eq #77-CAT Grader - Revenue	-\$ 20,000.00
2-6-3-3704-242 Pressy Rd Bridge-Contracted Out	\$ 19,500.00
2-6-3-6448-715 Capital Transfer to Reserve-Roads-Equipment	\$ 315,000.00
2-6-3-6448-716 Capital Transfer to Reserve-Rds-Reconstruction	\$ 310,000.00
2-6-3-6512-242 Domtar BridgeContracted Out	\$ 60,000.00
2-6-3-6513-101 Dodge Ln-Sweaburg Rd S 0.6km-Wages	\$ -
2-6-3-6513-242 Dodge Ln-Sweaburg Rd South 0.6km-Contracted Out	\$ 115,000.00
2-6-3-6513-302 Dodge Ln-Sweaburg Rd S 0.6km-Materials	\$ -
2-6-3-6513-352 Dodge Ln-Sweaburg Rd S 0.6km-Rent Own	\$ -
2-6-3-6513-353 Dodge Ln-Sweaburg Rd S 0.6km-Rent Other	\$ -
2-6-3-6518-101 Clark Rd-Dodge Ln to City Limits-Wages	\$ 2,000.00
2-6-3-6518-242 Clark Rd-Dodge Ln to City Limits-Contracted Out	\$ 336,000.00
2-6-3-6518-302 Clark Rd-Dodge Ln to City Limits-Materials	\$ -
2-6-3-6518-352 Clark Rd-Dodge Ln to City Limits-Rent Own Equip	\$ 2,000.00
2-6-3-6518-353 Clark Rd-Dodge Ln to City Limits-Rent Other	\$ 2,000.00
2-6-3-6520-242 Mun Drain Construction - Road Share - Cont'd out	\$ 135,000.00
2-6-3-6541-242 New Vehicles/Equip - contracted Out	\$ 255,000.00
2-6-3-6577-101 Peggy Ave #2 - Wages	\$ -
2-6-3-6577-242 Peggy Ave #2-Contracted Out	\$ 40,000.00
2-6-3-6577-302 Peggy Ave #2-Materials	\$ -
2-6-3-6577-352 Peggy Ave #2-Rent Own	\$ -
2-6-3-6577-353 Peggy Ave #2 - Rent Other	\$ -
2-6-3-6579-101 Salford Rd-Culloden Ln W 1.5km - Wages	\$ 35,000.00
2-6-3-6579-242 Salford Rd - Culloden Ln W 1.5km-Contracted Out	\$ 160,000.00
2-6-3-6579-302 Salford Rd - Culloden Ln W 1.5km-Materials	\$ 80,000.00
2-6-3-6579-352 Salford Rd - Culloden Ln W 1.5km-Rent Own	\$ 30,000.00
2-6-3-6579-353 Salford Rd - Culloden Ln W 1.5km-Rent Other	\$ 10,000.00
2-6-3-6600-242 Street Lighting	\$ 5,500.00
2-7-1-5100-255 Equipment Sold	-\$ 90,000.00
2-7-3-5011-272 Federal Gas Tax	-\$ 232,497.00
2-7-3-5012-272 OCIF Funding	-\$ 101,902.00
Total Roads and Transportation	\$ 3,046,939.00
Environmental Services	
1-3-1-8015-715 Contribution from Reserves-Waste Mgmt	-\$ 220,000.00
1-5-1-5025-258 County of Oxford Admin Fee Garbage/Recycling	-\$ 7,845.00
1-5-4-6850-218 Composter Sales	-\$ 500.00
1-5-4-6850-247 Blue box sales	-\$ 300.00
1-5-4-6860-257 Waste Mgmt-Oxford County Revenue	-\$ 250,660.00
1-5-4-6860-268 Waste Mgmt-Garbage Tag Sales-Rev	-\$ 5,000.00
1-5-4-6860-331 Waste Mgmt - Rain Barrel Sales	-\$ 350.00
1-6-4-6860-101 Waste Mgmt-Salaries	\$ 54,000.00
1-6-4-6860-102 Waste Mgmt-Vac & Stat	\$ 6,125.00
1-6-4-6860-103 Waste Mgmt-Omers	\$ 5,528.00
1-6-4-6860-104 Waste Mgmt-CPP	\$ 2,882.00
1-6-4-6860-105 Waste Mgmt-EI	\$ 867.00
1-6-4-6860-106 Waste Mgmt-EHT	\$ 1,186.00
1-6-4-6860-107 Waste Mgmt-Other Benefits & Sick	\$ 1,386.00



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	2020 Budget
1-6-4-6860-108 Waste Mgmt-WSIB	\$ 1,983.00
1-6-4-6860-109 Waste Mgmt-Sun Life	\$ 5,789.00
1-6-4-6860-117 Waste Mgmt-Clothing, Boots	\$ 600.00
1-6-4-6860-121 Waste Mgmt-Medical Exp	\$ 500.00
1-6-4-6860-200 Waste Mgmt-Advertising	\$ 500.00
1-6-4-6860-218 Waste Mgmt-Blue Boxes	\$ 300.00
1-6-4-6860-240 Waste Mgmt-Conf/Seminars/Training/Ed	\$ 1,000.00
1-6-4-6860-246 Waste Mgmt-Course & Tuition Fees	\$ 100.00
1-6-4-6860-254 Waste Management-Electricity-Recycling Shed	\$ -
1-6-4-6860-268 Waste Mgmt-Garbage Bag Tags	\$ 5,000.00
1-6-4-6860-282 Waste Mgmt-Insurance	\$ 8,058.00
1-6-4-6860-283 Waste Mgmt-Licenses	\$ 3,600.00
1-6-4-6860-308 Waste Mgmt-Miscellaneous	\$ 200.00
1-6-4-6860-328 Waste Management-Rain Barrels	\$ 350.00
1-6-4-6860-329 Waste Mgmt-Composters	\$ 500.00
1-6-4-6860-336 Waste Mgmt-Postage & Courier	\$ 350.00
1-6-4-6860-340 Waste Mgmt-Printing	\$ 300.00
1-6-4-6860-360 Waste Mgmt-Road Machine Rentals	\$ 50,000.00
1-6-4-6860-385 Waste Mgmt - Fuel Surcharge	\$ 2,124.00
1-6-4-6860-387 Waste Mgmt-Loader & Operator	\$ 11,250.00
1-6-4-6860-389 Waste Mgmt-Transfer costs	\$ 9,110.00
1-6-4-6860-390 Waste Mgmt-Interdepartmental Charges	\$ 5,915.00
1-6-4-6860-395 Waste Mgmt-Debenture Costs for Depot	\$ 7,000.00
1-6-4-6860-715 Waste Mgmt-Transfer to Reserves	\$ 71,752.00
1-6-4-6862-101 Waste-Mgmt-Packer#5-Wages	\$ 5,500.00
1-6-4-6862-242 Waste Mgmt-Packer #5-Contracted Out	\$ 1,000.00
1-6-4-6862-265 Waste Mgmt-Packer#5-Motor Oil	\$ 300.00
1-6-4-6862-266 Waste Mgmt-Packer #5 - Fuel	\$ 18,000.00
1-6-4-6862-355 Waste Mgmt-Packer #5-Repairs/Parts	\$ 13,000.00
1-6-4-6862-388 Waste Mgmt-Packer #5-Tools/supplies	\$ 100.00
1-6-4-6863-101 Waste Mgmt- #R1 - Wages	\$ 4,000.00
1-6-4-6863-242 Waste Mgmt- # R1-Contracted Out	\$ 2,000.00
1-6-4-6863-265 Waste Mgmt - # R1 - Oil	\$ 300.00
1-6-4-6863-266 Waste Mgmt - # R1 - Fuel	\$ 12,000.00
1-6-4-6863-355 Waste Mgmt- # R1 - Repairs	\$ 10,000.00
1-6-4-6863-388 Waste Mgmt - # R1-Tools/Supplies	\$ 200.00
1-7-3-6862-360 EQ # P5-2014 Freightliner Packer	-\$ 35,000.00
1-7-3-6863-360 EQ #R1 - 2008 Int'l Recycle Truck	-\$ 15,000.00
2-6-4-6850-242 Recycling - New Vehicles/Contracted Out	\$ 220,000.00
2-7-4-6800-255 Equipment Sold-Recycle/Garbage Vehicle	-\$ 10,000.00
Total Environmental Services	\$ -
Planning and Development	
1-4-3-4060-409 Municipal Drain Levy	-\$ 146,937.00
1-4-3-4065-409 Tile Drainage Charges	-\$ 2,894.00
1-5-8-7010-261 Minor Variances	-\$ 3,000.00
1-5-8-7025-235 Zoning Certificates	\$ -
1-5-8-7025-261 Zoning Fees	-\$ 5,500.00
1-5-8-7035-261 Site Plan Application Fee	-\$ 700.00
1-5-8-7040-235 Drainage Certificates	-\$ 1,500.00
1-6-8-7010-200 Advertising - pz	\$ 250.00
1-6-8-7010-290 Legal Fees - pz	\$ 1,000.00



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	2020 Budget
1-6-8-7010-308 Planning-Miscellaneous	\$ -
1-6-8-7010-330 Planning Services - pz	\$ 1,700.00
1-6-8-7010-344 Publications - pz	\$ 150.00
1-6-8-7020-242 Contracted Out-Economic Development	\$ 41,000.00
1-6-8-7020-308 Economic Development - Miscellaneous	\$ 500.00
1-6-8-7020-715 Transfer to Reserves-Econ Dev	\$ 127,000.00
1-6-8-7030-224 Energy-Solar Panel-Maint	\$ -
1-6-8-7030-246 Energy - Courses & Tuition	\$ 1,500.00
1-6-8-7030-254 Energy-Solar (Salford)-Electricity	\$ 70.00
1-6-8-7030-272 Energy-Solar Panel-Investment Return	\$ 2,174.00
1-6-8-7030-282 ENERGY-SOLAR-INSURANCE	\$ 119.00
1-6-8-7030-284 Energy-Long Term Debt-Interest-Solar Project	\$ 1,150.00
1-6-8-7030-304 Energy-Memberships	\$ 300.00
1-6-8-7030-308 Energy Committee-Miscellaneous	\$ 5,000.00
1-6-8-7030-339 Energy-Long Term Debt-Princ-Solar Project	\$ 7,350.00
1-6-8-7035-242 Strategic Planning-Contracted Out	\$ -
1-6-8-7035-308 Strategic Planning - Miscellaneous	\$ 100.00
1-6-8-7035-715 Transfer to Reserves-Climate Change	\$ 7,000.00
1-6-8-7040-101 Salaries & Wages - Ag & Dr.	\$ 28,804.00
1-6-8-7040-102 Vacation Pay - Ag & Dr	\$ 3,261.00
1-6-8-7040-103 O.M.E.R.S. - Ag & Dr	\$ 3,580.00
1-6-8-7040-104 C.P.P. - Ag & Dr	\$ 1,441.00
1-6-8-7040-105 Employment Insurance (E.I.) - Ag & Dr	\$ 435.00
1-6-8-7040-106 Employer Health Tax (E.H.T.) - Ag & Dr	\$ 650.00
1-6-8-7040-107 Other Benefits and Sick Leave - Ag & Dr	\$ 1,520.00
1-6-8-7040-108 Workers Safety Insurance Board - Ag & Dr	\$ 1,040.00
1-6-8-7040-109 Sun Life Group Benefits - Ag & Dr	\$ 2,935.00
1-6-8-7040-117 Clothing and Safety Equip - Drainage	\$ 250.00
1-6-8-7040-240 Drain. Sup't Conference - Ag & Dr	\$ 400.00
1-6-8-7040-242 Contracted Out/Ont One Call - Ag & Dr	\$ 4,000.00
1-6-8-7040-246 Course and Tuition Fees - Ag & Dr	\$ 250.00
1-6-8-7040-282 Drainage - Insurance	\$ 565.00
1-6-8-7040-283 Vehicle License - Ag & Dr.	\$ 150.00
1-6-8-7040-290 Professional Services - Legal/Eng	\$ 5,000.00
1-6-8-7040-302 Materials, Supplies - Ag & Dr	\$ 100.00
1-6-8-7040-304 Memberships - Ag & Dr	\$ 350.00
1-6-8-7040-308 Miscellaneous - Ag & Dr	\$ 50.00
1-6-8-7040-316 Office Supplies, Stationery - Ag & Dr	\$ 250.00
1-6-8-7040-336 Postage, Express & Courier - Ag & Dr	\$ 100.00
1-6-8-7040-340 Printing & Photofinishing - Drainage	\$ 1,100.00
1-6-8-7040-355 Eq #44 Repairs, Parts, Maintenance-Ag & Dr.	\$ 1,000.00
1-6-8-7040-380 Telephone - Ag & Dr	\$ 350.00
1-6-8-7040-390 Interdepartmental Charge	\$ 11,830.00
1-6-8-7040-392 Travelling Expenses - Ag & Dr	\$ -
1-6-8-7040-499 Write-off or Adjustments to Drain bills	\$ 500.00
1-6-8-7040-715 Transfer to Reserve-Drainage-vehicle replacement	\$ 1,000.00
1-6-8-7041-101 Call Outs-Wages	\$ 1,000.00
1-6-8-7041-242 Call Outs-Contracted Out	\$ -
1-6-8-7041-360 Call Outs-Rd Machine Rental	\$ 50.00
1-6-8-7062-101 Drains-Eq#62-'12 Dodge Ram-Wages	\$ 150.00
1-6-8-7062-266 Drains-Eq 62-'12 Dodge Ram -Fuel	\$ 2,000.00
1-6-8-8210-284 Long Term Deb Chg Tile Loan Int	\$ 1,181.00



TOWNSHIP OF SOUTH-WEST OXFORD

2020 BUDGET - EXECUTIVE SUMMARY

2020 Budget is from 6. Council Approved

	2020 Budget
1-6-8-8210-339 Long Term Deb Chg Tile Loan Prin	\$ 1,713.00
1-6-8-8220-272 Grant-Dams-Upper Thames River	\$ 5,610.00
1-6-8-8220-284 Long Term Debt Charges Mun Dr., Int.	\$ 7,306.00
1-6-8-8220-339 Long Term Debt Charges Mun Dr, Princ.	\$ 139,631.00
1-7-1-7040-261 Mun Drain Reapportionment Fee	-\$ 200.00
1-7-8-4610-272 Drainage Superintendent Grant	-\$ 19,000.00
1-7-8-7030-260 Energy-Revenue	-\$ 5,300.00
1-7-8-7040-284 Interest-Mun Drain W/P	-\$ 4,000.00
1-7-8-7041-261 Interest - Mun, Dr. W/P	\$ -
Total Planning and Development	\$ 236,884.00
Grand Total - Taxation Requirement	\$ 6,024,625.00
	\$ -