



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENTAL DETAIL**

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	% Increase (Decrease)
<b>EXECUTIVE SUMMARY</b>						
To easily access budget items by department, click on the items listed below (from Council to Planning & Development).						
General Revenue	-\$ 1,714,880.00	-\$ 1,973,084.67	-\$ 1,699,726.00	-\$ 1,586,254.00	-\$ 1,385,314.00	-12.67%
Council	\$ 93,904.00	\$ 110,586.41	\$ 111,220.00	\$ 118,352.00	\$ 98,220.00	-17.01%
General Government	\$ 900,575.00	\$ 1,070,063.36	\$ 1,155,590.28	\$ 1,043,420.73	\$ 1,009,622.00	-3.24%
Health Services	\$ 38,436.00	\$ 179,388.30	\$ 186,031.89	\$ 280,765.16	\$ 280,565.00	-0.07%
Protection Services	\$ 652,325.00	\$ 845,582.00	\$ 787,557.41	\$ 812,289.38	\$ 865,709.85	6.58%
Building	-\$ 13,308.00	\$ 33.08	-\$ 25,700.24	\$ -	\$ -	#DIV/0!
By Law	\$ 875,741.00	\$ 844,953.00	\$ 832,543.00	\$ 884,436.00	\$ 982,250.00	11.06%
Roads & Transportation	\$ 2,084,853.00	\$ 2,077,560.00	\$ 1,842,886.72	\$ 2,277,878.14	\$ 2,446,925.79	23.60%
Environmental Services	-\$ 11,724.00	-\$ 7,850.00	-\$ 8,819.00	-\$ 10,000.00	\$ -	-100.00%
Planning & Development	\$ 121,326.00	\$ 126,869.08	\$ 195,754.30	\$ 149,472.64	\$ 186,567.31	24.82%
<b>Grand Total - TAXATION REQUIREMENT</b>	<b>\$ 3,027,248.00</b>	<b>\$ 3,274,100.56</b>	<b>\$ 3,377,338.36</b>	<b>\$ 3,970,360.05</b>	<b>\$ 4,484,545.95</b>	<b>\$ 514,185.90</b>
				<b>Increase / (Decrease) over 2014</b>	<b>\$ 514,185.90</b>	
				<b>% Increase/(Decrease) over 2014</b>	<b>12.95%</b>	



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENTAL DETAIL**

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>General Government</b>							
<b><u>COUNCIL</u></b>							
<b><u>OPERATION EXPENSES</u></b>							
Other Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	
Salaries, Wages	\$76,495.00	\$78,000.00	\$80,000.00	\$72,000.00	\$59,206.00	\$72,000.00	
Employee Benefits	\$2,059.00	\$1,736.41	\$1,620.00	\$1,752.00	\$1,281.00	\$2,020.00	
Administration Expense	\$15,350.00	\$20,850.00	\$21,100.00	\$17,700.00	\$20,462.00	\$17,200.00	
Other Expense	\$0.00	\$5,000.00	\$1,000.00	\$4,000.00	\$4,012.00	\$2,000.00	
Election Expense	\$0.00	\$0.00	\$0.00	\$22,900.00	\$15,787.00	\$0.00	
Contribution to Reserves	\$0.00	\$5,000.00	\$7,500.00	\$0.00	\$0.00	\$5,000.00	
	<u>\$93,904.00</u>	<u>\$110,586.41</u>	<u>\$111,220.00</u>	<u>\$118,352.00</u>	<u>\$100,748.00</u>	<u>\$98,220.00</u>	
<b>Total Operation Expense</b>	<b>\$93,904.00</b>	<b>\$110,586.41</b>	<b>\$111,220.00</b>	<b>\$118,352.00</b>	<b>\$100,748.00</b>	<b>\$98,220.00</b>	<b>-17.01%</b>
<b><u>CAPITAL EXPENSES</u></b>							
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Contribution From Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Capital Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	
<b>Total Capital Expense</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>Total Council Dept</b>	<b>\$93,904.00</b>	<b>\$110,586.41</b>	<b>\$111,220.00</b>	<b>\$118,352.00</b>	<b>\$100,748.00</b>	<b>\$98,220.00</b>	<b>-17.01%</b>

<b><u>ADMINISTRATION</u></b>							
<b><u>OPERATION EXPENSES</u></b>							
Contributions from Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	
Salaries, Wages	\$358,559.00	\$391,637.99	\$417,914.00	\$396,532.28	\$333,884.00	\$419,760.00	
Employee Benefits	\$94,480.00	\$110,992.00	\$120,481.72	\$121,822.04	\$93,232.00	\$132,633.00	
Administration Expenses	\$160,075.00	\$161,272.00	\$166,135.00	\$192,550.00	\$178,590.00	\$176,154.00	
Insurance Expenses	\$69,858.00	\$69,740.00	\$52,000.00	\$55,000.00	\$49,058.00	\$41,600.00	
Building & Property Expenses	\$17,385.00	\$28,400.00	\$36,340.56	\$43,453.00	\$28,640.00	\$38,050.00	
Other Expenses	\$63,608.00	\$76,021.37	\$54,400.00	\$34,133.00	\$21,369.00	\$29,625.00	
Contribution to Reserves	\$5,000.00	\$5,000.00	\$5,000.00	\$83,000.00	\$50,000.00	\$92,000.00	
	<u>\$768,965.00</u>	<u>\$843,063.36</u>	<u>\$852,271.28</u>	<u>\$926,490.32</u>	<u>\$754,773.00</u>	<u>\$929,822.00</u>	<u>0.36%</u>
<b>Subtotal - Administration</b>	<b>\$768,965.00</b>	<b>\$843,063.36</b>	<b>\$852,271.28</b>	<b>\$926,490.32</b>	<b>\$754,773.00</b>	<b>\$929,822.00</b>	<b>0.36%</b>

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>General Government</b>							
<b><u>CAPITAL EXPENSES</u></b>							
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Debenture Income	\$0.00	\$0.00	(\$138,740.00)	\$0.00	\$0.00	\$0.00	
Contribution From Reserves	(\$233,500.00)	(\$24,500.00)	(\$76,284.00)	(\$12,577.00)	\$0.00	(\$46,800.00)	
Capital Expense	\$365,110.00	\$251,500.00	\$518,343.00	\$121,041.00	\$84,065.00	\$126,600.00	
Debenture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Capital Expense	\$131,610.00	\$227,000.00	\$303,319.00	\$108,464.00	\$84,065.00	\$79,800.00	-26.43%
<b>Total Administration Department</b>	<b>\$900,575.00</b>	<b>\$1,070,063.36</b>	<b>\$1,155,590.28</b>	<b>\$1,034,954.32</b>	<b>\$838,838.00</b>	<b>\$1,009,622.00</b>	
<b>Total General Government</b>	<b>\$994,479.00</b>	<b>\$1,180,649.77</b>	<b>\$1,266,810.28</b>	<b>\$1,153,306.32</b>	<b>\$939,586.00</b>	<b>\$1,107,842.00</b>	-3.94%



	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>General Government</b>							
1-6-1-5040-366 Election Seminar	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	
1-6-1-5040-353 Rentals (polling places,	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-1-5020-715 Transfer to Reserves	\$0.00	\$5,000.00	\$7,500.00	\$0.00	\$0.00	\$5,000.00	
<b>Total Election Expenses</b>	<b>\$136.00</b>	<b>\$5,000.00</b>	<b>\$8,822.88</b>	<b>\$22,900.00</b>	<b>\$15,787.00</b>	<b>\$5,000.00</b>	<b>-78.17%</b>
<b>Total Council Expense</b>	<b>\$91,207.00</b>	<b>\$97,192.86</b>	<b>\$92,323.42</b>	<b>\$118,352.00</b>	<b>\$91,417.00</b>	<b>\$98,220.00</b>	<b>-17.01%</b>

### ADMINISTRATION

#### Administrative Operations:

1-6-1-5025-101 Salaries and Wages - gen adr	\$292,811.00	\$307,462.00	\$309,364.90	\$338,000.00	\$303,253.00	\$359,955.00	
1-6-1-5025-102 Vacation Pay - gen admin	\$37,843.00	\$38,694.00	\$38,796.67	\$43,048.49	\$19,287.00	\$48,881.00	
1-6-1-5025-103 O.M.E.R.S. - gen admin	\$24,415.00	\$33,686.00	\$36,958.00	\$39,990.44	\$35,264.00	\$43,000.00	
1-6-1-5025-104 C.P.P. - gen admin	\$14,000.00	\$7,468.00	\$11,260.01	\$13,324.60	\$11,811.00	\$15,000.00	
1-6-1-5025-105 Employment Insurance (E.I.) -	\$6,685.00	(\$2,008.00)	\$6,719.00	\$8,000.00	\$6,792.00	\$7,430.00	
1-6-1-5025-106 Employer Health Tax	\$6,764.00	\$7,227.00	\$7,110.91	\$7,697.00	\$6,676.00	\$8,275.00	
1-6-1-5025-107 Other Benefits & Sick Leave	\$12,995.00	\$13,623.00	\$13,588.83	\$15,893.00	\$5,508.00	\$15,000.00	
1-6-1-5025-108 Workers Safety Insurance	\$7,450.00	\$8,121.00	\$8,103.84	\$8,842.00	\$7,753.00	\$10,440.00	
1-6-1-5025-109 SunLife Benefits - gen admin	\$21,791.00	\$21,341.00	\$23,457.66	\$25,000.00	\$17,436.00	\$30,000.00	
1-6-1-5025-200 Advertising - gen admin	\$3,498.00	\$1,092.00	\$0.00	\$1,500.00	\$2,664.00	\$1,500.00	
1-6-1-5025-208 Audit - gen admin	\$45,755.00	\$32,232.00	\$22,488.96	\$25,000.00	\$26,152.00	\$28,000.00	
1-6-1-5025-236 Computer Training - gen admin	\$0.00	\$10.00	\$101.76	\$1,000.00	\$0.00	\$1,000.00	
1-6-1-5025-240 Conferences - gen admin	\$6,405.00	\$8,743.00	\$5,631.06	\$7,000.00	\$2,147.00	\$4,000.00	
1-6-1-5025-242 Gen Admin - contracted out	\$0.00	\$0.00	\$2,647.54	\$20,000.00	\$39,115.00	\$0.00	
1-6-1-5025-246 Course & Tuition Fees - gen admin	\$3,008.00	\$4,238.00	\$3,844.12	\$3,500.00	\$1,990.00	\$3,500.00	
1-6-1-5025-274 Professional Service, Computer - gen admin	\$24,985.00	\$27,044.00	\$25,296.73	\$34,500.00	\$29,083.00	\$40,000.00	
1-6-1-5025-275 Professional Services - Consultant	\$3,383.00	\$13,293.00	\$5,791.26	\$15,000.00	\$12,943.00	\$15,000.00	
1-6-1-5025-282 Insurance - gen admin	\$69,079.00	\$39,429.00	\$42,904.75	\$55,000.00	\$49,058.00	\$41,600.00	
1-6-1-5025-290 Legal - gen admin	\$2,360.65	\$7,991.00	\$2,313.91	\$20,000.00	\$15,966.00	\$20,000.00	

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>General Government</b>							
1-6-1-5025-304 Memberships - gen admin	\$2,497.00	\$2,534.00	\$2,389.60	\$3,200.00	\$3,649.00	\$3,000.00	
1-6-1-5025-308 Health & Safety -							
Miscellaneous/Accessibility	\$83.00	\$319.00	\$212.57	\$3,000.00	\$25.00	\$3,000.00	
1-6-1-5025-314 Office Equip. - Rental & Maint - gen admin	\$20,172.00	\$21,768.00	\$23,804.00	\$21,300.00	\$20,003.00	\$20,300.00	
1-6-1-5025-316 Office Supplies, Stationery - gen admin	\$8,676.08	\$6,562.00	\$10,529.00	\$12,000.00	\$7,367.00	\$12,000.00	
1-6-1-5025-336 Postage & Courier - gen admin	\$8,903.00	\$7,300.00	\$8,175.13	\$9,000.00	\$5,641.00	\$8,000.00	
1-6-1-5025-340 Printing & Copying - gen admin	\$250.00	\$1,339.00	\$826.00	\$1,500.00	\$9.00	\$1,500.00	
1-6-1-5025-344 Publications - gen admin	\$208.00	\$807.00	\$943.00	\$1,000.00	\$773.00	\$1,000.00	
1-6-1-5025-380 Telephone - gen admin	\$6,645.00	\$7,503.00	\$7,467.00	\$7,500.00	\$6,606.00	\$7,500.00	
1-6-1-5025-392 Travelling Expenses - gen admin	\$2,669.69	\$2,942.00	\$1,810.03	\$2,000.00	\$1,068.00	\$2,000.00	
1-6-1-5025-715 Transfer to Reserves - Computers/Working Capital	\$5,000.00	\$5,000.00	\$26,945.24	\$83,000.00	\$50,000.00	\$92,000.00	
<b>Total Administrative Operations</b>	<b>\$638,331.42</b>	<b>\$625,760.00</b>	<b>\$649,481.48</b>	<b>\$825,795.53</b>	<b>\$688,039.00</b>	<b>\$842,881.00</b>	2.07%
<b>Administrative Capital:</b>							
2-6-1-5025-255 General Admin. Office Equip't	\$33,280.00	\$43,053.00	\$22,023.12	\$13,841.00	\$10,404.00	\$8,000.00	Schedule A
<b>Total Administrative Capital</b>	<b>\$33,280.00</b>	<b>\$43,053.00</b>	<b>\$22,023.12</b>	<b>\$13,841.00</b>	<b>\$10,404.00</b>	<b>\$8,000.00</b>	-42.20%
<b>Health and Safety:</b>							
1-6-1-5026-101 Salaries & Wages - H & S	\$12,548.00	\$10,473.08	\$11,863.26	\$12,933.79	\$10,867.00	\$8,540.00	
1-6-1-5026-102 VP - H & S	\$1,231.00	\$1,243.20	\$1,241.00	\$1,450.00	\$0.00	\$1,284.00	
1-6-1-5026-103 OMERS- H & S	\$927.00	\$766.00	\$910.00	\$1,000.00	\$660.00	\$936.00	
1-6-1-5026-104 CPP - H & S	\$537.00	\$339.00	\$366.00	\$400.00	\$334.00	\$495.00	
1-6-1-5026-105 EI - H & S	\$248.00	\$158.00	\$181.00	\$200.00	\$171.00	\$235.00	
1-6-1-5026-106 EHT- H & S	\$236.00	\$168.00	\$182.00	\$200.00	\$140.00	\$198.00	
1-6-1-5026-107 Other Benefits - H & S	\$719.00	\$899.00	\$479.00	\$410.00	\$228.00	\$353.00	
1-6-1-5026-108 WSIB - H & S	\$261.00	\$189.00	\$209.25	\$265.00	\$160.00	\$250.00	
1-6-1-5026-109 Sun Life - H & S	\$758.00	\$382.00	\$434.68	\$600.00	\$299.00	\$1,021.00	
1-6-1-5026-246 Course & Tuition Fees - H & S	\$1,150.00	\$2,809.00	\$305.28	\$1,650.00	\$1,038.00	\$2,500.00	
1-6-1-5026-302 Materials - H & S	\$111.00	\$18.00	\$275.10	\$400.00	\$321.00	\$400.00	
1-6-1-5026-304 Memberships - H&S	\$100.00	\$110.00	\$360.00	\$360.00	\$125.00	\$360.00	
1-6-1-5026-308 Misc - H & S	\$102.00	\$29.00	\$791.05	\$0.00	\$0.00	\$0.00	

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>General Government</b>							
1-6-1-5026-316 Office Supplies & Stationary -	\$39.00	\$0.00	\$0.00	\$50.00	\$54.00	\$56.00	
1-6-1-5026-336 Postage/Courier - H & S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-1-5026-344 Publications - H & S	\$0.00	\$481.00	\$350.80	\$350.00	\$368.00	\$368.00	
1-6-1-5026-360 Rd Machine Rental - H & S	\$359.00	\$1,325.00	\$1,435.50	\$1,500.00	\$1,307.00	\$994.00	
1-6-1-5026-392 Travelling Expenses - H & S	\$172.00	\$173.00	\$230.79	\$240.00	\$176.00	\$176.00	
<b>Total Health and Safety</b>	<b>\$19,498.00</b>	<b>\$19,562.28</b>	<b>\$19,614.71</b>	<b>\$22,008.79</b>	<b>\$16,248.00</b>	<b>\$18,166.00</b>	<b>-17.46%</b>
<b>Administrative Buildings - Dereham Centre - Operations:</b>							
1-6-1-5035-101 Salaries, Wages - Yard Maintenance - ad bldgs DC	\$4,803.00	\$904.00	\$1,009.35	\$1,000.00	\$395.00	\$1,000.00	
1-6-1-5035-104 Admin. Bldgs.-CPP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-1-5035-105 Employment Insurance-ad.	\$113.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-1-5035-106 Employer Health Tax-ad	\$88.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-1-5035-108 Workers Safety Insurance	\$97.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-1-5035-224 Building Maintenance,	\$7,267.00	\$5,667.00	\$7,110.16	\$6,300.00	\$2,184.00	\$7,300.00	
1-6-1-5035-242 Caretaker(Contracted	\$1,141.00	\$9,152.00	\$8,808.20	\$12,600.00	\$11,407.00	\$12,600.00	
1-6-1-5035-254 Electricity - ad bldgs DC	\$11,300.00	\$14,289.00	\$8,279.25	\$15,603.00	\$8,128.00	\$8,000.00	
1-6-1-5035-274 Heating Fuel - ad bldgs DC	\$0.00	\$0.00	\$215.59	\$0.00	\$0.00	\$0.00	
1-6-1-5035-275 Propane -Heating-Admin DC	\$0.00	\$0.00	\$992.05	\$2,000.00	\$774.00	\$5,000.00	
1-6-1-5035-308 Miscellaneous - admin bldg	\$527.00	\$46.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-1-5035-360 Road Machine Rentals - ad	\$118.00	\$340.00	\$340.00	\$500.00	\$204.00	\$500.00	
1-6-1-5035-393 Yard Maintenance - ad bldgs	\$1,033.00	\$1,757.00	\$1,776.75	\$1,800.00	\$1,109.00	\$1,800.00	
<b>Total Administrative Buildings - Dereham Centre - Operations</b>	<b>\$26,487.00</b>	<b>\$32,155.00</b>	<b>\$28,531.35</b>	<b>\$39,803.00</b>	<b>\$24,201.00</b>	<b>\$36,200.00</b>	<b>-9.05%</b>
<b>Administrative Buildings - Beachville - Operations:</b>							
1-6-1-5037-101 Salaries,Wages-Maintenance-	\$67.00	\$49.00	\$38.91	\$100.00	\$82.00	\$100.00	
1-6-1-5037-224 Building Maint/Supplies-	\$41.00	\$19.00	\$114.22	\$100.00	\$53.00	\$100.00	
1-6-1-5037-254 Electricity-Ad Bldgs-	\$262.00	\$341.18	\$290.00	\$350.00	\$854.00	\$1,000.00	
1-6-1-5037-274 Heating Fuel-Ad Bldgs-	\$815.15	\$622.00	\$655.22	\$700.00	\$610.00	\$700.00	
1-6-1-5037-360 Road Machine Rentals-Ad	\$14.00	\$0.00	\$0.00	\$0.00	\$48.00	\$50.00	
1-6-1-5037-393 Yard Maintenance-Ad Bldgs-	\$0.00	\$0.00	\$560.70	\$3,500.00	\$3,269.00	\$1,000.00	
1-6-1-5037-242 Caretakers (Contracted	\$67.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Administrative Buildings - Beachville - Operations</b>	<b>\$1,266.15</b>	<b>\$1,031.18</b>	<b>\$1,659.05</b>	<b>\$4,750.00</b>	<b>\$4,916.00</b>	<b>\$2,950.00</b>	<b>-37.89%</b>

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>General Government</b>							
<b>Administrative Buildings - Capital:</b>							
2-6-1-5035-354 Administrative Building-Mun	\$8,205.00	\$16,694.00	\$95,205.00	\$35,200.00	\$14,507.00	\$16,000.00	Schedule C
2-6-5-6965-224 Capital Recreation							
Expenditures	\$222,332.00	\$36,243.00	\$293,194.00	\$72,000.00	\$59,154.00	\$102,600.00	Schedule D
<b>Total Administrative Buildings - Capital</b>	<b>\$230,537.00</b>	<b>\$52,937.00</b>	<b>\$388,399.00</b>	<b>\$107,200.00</b>	<b>\$73,661.00</b>	<b>\$118,600.00</b>	10.63%
<b>Financial Expense:</b>							
1-8-1-5030-213 Bank Service Charges - fin exp	\$3,336.00	\$4,019.00	\$3,977.00	\$5,000.00	\$2,199.00	\$5,000.00	
1-8-1-5030-272 Grants - fin exp	\$26,422.00	\$25,236.00	\$25,902.00	\$19,608.00	\$16,607.00	\$15,100.00	Schedule B
1-8-1-5030-284 Interest on Temporary Loans	\$4,327.00	\$4,273.00	\$4,226.00	\$4,000.00	\$2,054.00	\$4,000.00	
1-8-1-5030-308 Miscellaneous - fin exp	\$50.00	\$15.00	\$41.00	\$500.00	\$277.00	\$500.00	
1-8-1-5030-309 Cash Over/Under - fin exp	\$0.00	\$0.00	\$13.58	\$25.00	\$0.00	\$25.00	
1-8-1-5030-498 Tax write-off - fin exp	\$0.00	\$2,258.79	\$2,733.05	\$5,000.00	\$232.00	\$5,000.00	
<b>Total Financial Expense</b>	<b>\$54,810.00</b>	<b>\$45,693.79</b>	<b>\$36,892.63</b>	<b>\$34,133.00</b>	<b>\$21,369.00</b>	<b>\$29,625.00</b>	-13.21%
<b>Total Administration Expenses</b>	<b>\$1,004,209.57</b>	<b>\$820,192.25</b>	<b>\$1,146,601.34</b>	<b>\$1,047,531.32</b>	<b>\$838,838.00</b>	<b>\$1,056,422.00</b>	0.85%
<b>Total General Government</b>	<b>\$1,095,416.57</b>	<b>\$917,385.11</b>	<b>\$1,238,924.76</b>	<b>\$1,174,349.73</b>	<b>\$930,255.00</b>	<b>\$1,154,642.00</b>	-1.68%





"Schedule A"

**Capital Equipment for 2015 - The Township of South-West Oxford**  
**261-5025-255**

<u>Description</u>	<u>Amount</u>	<u>Total</u>
	\$ -	
Upgrade to Great Plains (incl EFT's)	\$ 8,000.00	
		<u>\$ 8,000.00</u>



"Schedule B"

**The Township of South-West Oxford**  
**Grants - Financial Expense for 2015**  
**181-5030-272**

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Ingersoll Big/Bros/Sisters	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00
South West Aquadics (Ingersoll & Tillsonburg)	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
Salford 1st Scouts	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
Oxford 4-H	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Royal Canadian Legion - special grant for 2009	\$ 3,000.00	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00	\$ 2,000.00
Canadian Harvard Aircraft - Twp. Tax charity rebate	\$ 300.00	\$ 300.00	\$ 1,250.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Tillsonburg District Multi-Service Centre	\$ 2,500.00	\$ 2,500.00	\$ 2,127.00	\$ 2,500.00	\$ 2,908.00	\$ 2,900.00
"In Memory" Donations (increase to \$50.00 in 2009)	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Royal Canadian Legion (Twp. Share taxes)	\$ 890.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 1,200.00	\$ 1,200.00
Sweaburg United Church - County water connection fee( was never billed)	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -
Crime Stoppers (Oxford County)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00
Ingersoll Nature Club	\$ 2,000.00	\$ 1,608.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00
Oxford Farm Safety Assoc	\$ -	\$ -	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Town of Tillsonburg - Tillsonburg Airshow		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ 1,500.00
COPS Committee (travel, copying expenses etc.)	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00
Oxford Trails	\$ 2,800.00	\$ 2,800.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	\$ 1,000.00
Canterbury Folk Festival	\$ 2,500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
	\$ 24,190.00	\$ 23,808.00	\$ 28,277.00	\$ 25,400.00	\$ 19,608.00	\$ 15,100.00



"Schedule C"

**Capital Buildings for 2015 for The Township of South-West Oxford**  
**261-5035-354**

<u>Description</u>	<u>Amount</u>	<u>Total</u>
Basement renovations for Municipal office (pay back Building Dept)	\$ 10,000.00	
Main Floor of Municipal Office Construction (install windows to brighten office).	\$ 2,000.00	
Paint office upstairs	\$ 3,000.00	
Flower Beds around Municipal Office	\$ 1,000.00	

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\$ 16,000.00



"Schedule D"

**Capital Recreation for 2015 for the Township of South-West Oxford**  
**265-6965-224**

<u>Description</u>	<u>Amount</u>	<u>Total</u>
Salford Playground Equipment (SWOX contribution \$7300, Trillium Grant \$50,000)	\$ 60,000.00	
Tommy Williams Park -upgrades to Sweaburg Ball Diamond at Lions pavillion (SWOX contribution \$31,500)	\$ 42,600.00	
		<u>\$ 102,600.00</u>



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DETAIL**

	2011 Budget	2012 Budget	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Revenues</b>							
<b><u>GENERAL GOVERNMENT</u></b>							
<b><u>Contributions from Other Funds:</u></b>							
1-3-1-8010-715 Contribution From Reserves	(\$212,500.00)	(\$12,500.00)	(\$46,342.06)	(\$12,577.00)	\$0.00	(\$46,800.00)	
1-3-1-8010-716 Contribution from Reserve Fund	(\$21,000.00)	(\$12,000.00)	(\$29,000.00)	\$0.00	\$0.00	\$0.00	
<b>Total Contributions from Other Funds</b>	<b>(\$233,500.00)</b>	<b>(\$24,500.00)</b>	<b>(\$75,342.06)</b>	<b>(\$12,577.00)</b>	<b>\$0.00</b>	<b>(\$46,800.00)</b>	<b>-272.11%</b>
<b><u>Debenture Income</u></b>							
2-7-1-5002-200 Debenture Income	\$0.00	\$0.00	(\$38,000.00)	\$0.00	\$0.00	\$0.00	
<b>Total Debenture Income</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$38,000.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Total Contributions from Other Funds</b>	<b>(\$233,500.00)</b>	<b>(\$24,500.00)</b>	<b>(\$113,342.06)</b>	<b>(\$12,577.00)</b>	<b>\$0.00</b>	<b>(\$46,800.00)</b>	<b>-272.11%</b>



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENT SUMMARY**

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2014 Year to Date Actuals	2015 BUDGET	% Increase (Decrease)
<b>Health Services</b>							
<b>CEMETERIES, PARKS, HALLS &amp; MUSEUMS</b>							
<b>OPERATION EXPENSE</b>							
User Fees	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)	\$0.00	\$0.00	\$0.00	
Other Revenue	(\$48,500.00)	(\$32,500.00)	(\$20,000.00)	(\$10,000.00)	\$0.00	(\$5,000.00)	
Transfer from Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	(\$49,500.00)	(\$33,500.00)	(\$21,000.00)	(\$10,000.00)	\$0.00	(\$5,000.00)	
Salaries, Wages	\$26,399.00	\$30,280.00	\$23,250.00	\$63,386.00	\$42,119.00	\$20,250.00	
Employee Benefits	\$2,291.00	\$1,855.30	\$1,580.00	\$2,630.00	\$1,238.00	\$2,505.00	
Administration Expenses	\$2,400.00	\$2,400.00	\$2,100.00	\$500.00	\$69.00	\$500.00	
Insurance Expenses	\$34,846.00	\$32,443.00	\$33,901.89	\$34,869.16	\$35,478.00	\$21,210.00	
Building & Property Expenses	\$14,000.00	\$19,000.00	\$23,000.00	\$23,200.00	\$5,387.00	\$23,200.00	
Other Expenses	\$118,500.00	\$124,910.00	\$121,200.00	\$156,180.00	\$146,879.00	\$123,600.00	
Contribution to Reserves	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$94,300.00	
	-----	-----	-----	-----	-----	-----	
	\$208,436.00	\$220,888.30	\$215,031.89	\$290,765.16	\$241,170.00	\$285,565.00	
<b>Total Health Operations</b>	<b>\$158,936.00</b>	<b>\$187,388.30</b>	<b>\$194,031.89</b>	<b>\$280,765.16</b>	<b>\$241,170.00</b>	<b>\$280,565.00</b>	-0.07%
Revenue	(\$150,000.00)	(\$8,000.00)	(\$8,000.00)	\$0.00	\$0.00	\$0.00	
Contribution From Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Contribution To Reserves	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Capital Expense	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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<b>Total Capital Expense</b>	<b>(\$120,500.00)</b>	<b>(\$8,000.00)</b>	<b>(\$8,000.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Total Health Capital Expense</b>	<b>(\$120,500.00)</b>	<b>(\$8,000.00)</b>	<b>(\$8,000.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	#DIV/0!
<b>Total Health Department</b>	<b>\$38,436.00</b>	<b>\$179,388.30</b>	<b>\$186,031.89</b>	<b>\$280,765.16</b>	<b>\$241,170.00</b>	<b>\$280,565.00</b>	-0.07%



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENT SUMMARY**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Health Services</b>							
<b><u>CEMETERIES, PARKS, HALLS &amp; MUSEUMS</u></b>							
<b><u>Cemeteries Operations:</u></b>							
1-6-5-6905-101 Salaries & Wages - cem	\$2,644.00	\$9,306.00	\$4,156.20	\$6,000.00	\$2,351.00	\$6,000.00	
1-6-5-6905-102 VP - cem	\$0.00	\$0.00	\$930.60	\$1,000.00	\$0.00	\$1,000.00	
1-6-5-6905-103 OMERS- Cem	\$0.00	\$0.00	\$357.80	\$500.00	\$234.00	\$500.00	
1-6-5-6905-104 CPP - Ce,	\$0.00	\$0.00	\$155.12	\$250.00	\$114.00	\$250.00	
1-6-5-6905-105 EI - Cem	\$0.00	\$0.00	\$67.31	\$100.00	\$58.00	\$100.00	
1-6-5-6905-106 EHT- Cem	\$0.00	\$0.00	\$71.45	\$125.00	\$48.00	\$125.00	
1-6-5-6905-107 Other Benefits - Cem	\$0.00	\$0.00	\$359.55	\$400.00	\$0.00	\$265.00	
1-6-5-6905-108 WSIB - Cem	\$0.00	\$0.00	\$82.10	\$150.00	\$55.00	\$150.00	
1-6-5-6905-109 Sun Life - Cem	\$0.00	\$0.00	\$202.73	\$300.00	\$155.00	\$300.00	
1-6-5-6905-242 Contracted Out - Cemetery	\$0.00	\$0.00	\$228.96	\$200.00	\$0.00	\$200.00	
1-6-5-6905-256 Cemetery Supplies	\$0.00	\$0.00	\$229.00	\$0.00	\$0.00	\$0.00	
1-6-5-6905-282 Insurance - cem	\$789.00	\$792.00	\$853.20	\$869.02	\$918.00	\$555.00	
1-6-5-6905-302 Materials - cem	\$197.00	\$409.00	\$421.00	\$500.00	\$69.00	\$500.00	
1-6-5-6905-323 Other Transfers -- Grants - cem	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	Schedule E
1-6-5-6905-392 Travelling Exp - Cemetery	\$0.00	\$0.00	\$9.25	\$0.00	\$0.00	\$0.00	
<b>Total Cemeteries Operations</b>	<b>\$8,430.00</b>	<b>\$15,307.00</b>	<b>\$12,924.27</b>	<b>\$15,194.02</b>	<b>\$8,802.00</b>	<b>\$14,745.00</b>	<b>-2.96%</b>
<b><u>Parks Operations:</u></b>							
1-6-5-6955-101 Salaries & Wages - parks	\$10,879.00	\$9,835.00	\$2,659.38	\$2,800.00	\$1,682.00	\$2,800.00	
1-6-5-6955-104 C.P.P. - Parks	\$58.00	\$44.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-5-6955-105 Employment Insurance-Parks	\$162.00	\$167.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-5-6955-106 Employer Health Tax-Parks	\$127.00	\$127.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-5-6955-108 WSIB-Parks	\$140.00	\$143.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-5-6955-242 Contracted Out - Parks	\$6,811.00	\$81.00	\$7,624.37	\$10,000.00	\$1,145.00	\$10,000.00	
1-6-5-6955-246 Courses/Training - Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-5-6955-256 Equip't Mtnc, Materials & Supp -	\$3,872.00	\$4,021.00	\$1,143.19	\$4,000.00	\$720.00	\$4,000.00	
1-6-5-6955-272 Grants to Park Boards - parks	\$29,279.00	\$29,919.00	\$21,513.23	\$21,800.00	\$21,523.00	\$19,800.00	Schedule F
1-6-5-6955-282 Insurance - parks	\$9,395.00	\$9,664.00	\$9,845.56	\$10,000.00	\$10,563.00	\$6,345.00	
1-6-5-6955-102 Vacation Pay-Parks	\$382.00	\$420.00	\$0.00	\$100.00	\$0.00	\$0.00	
<b>Total Parks Operations</b>	<b>\$61,105.00</b>	<b>\$54,421.00</b>	<b>\$42,785.73</b>	<b>\$48,700.00</b>	<b>\$35,633.00</b>	<b>\$42,945.00</b>	<b>-11.82%</b>

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Health Services</b>							
<b>CEMETERIES, PARKS, HALLS &amp; MUSEUMS</b>							
<b>Community Halls &amp; Museums - Operations:</b>							
1-6-5-6965-101 Salaries & Wages - Com Halls &	\$14,972.00	\$11,693.00	\$6,232.21	\$10,000.00	\$7,599.00	\$10,000.00	
1-6-5-6965-102 Comm. Halls & Mus.-VP	\$275.00	\$308.00	\$471.40	\$486.00	\$446.00	\$450.00	
1-6-5-6965-104 CPP-Comm Halls & Museum	\$209.00	\$127.00	\$10.14	\$191.00	\$28.00	\$200.00	
1-6-5-6965-105 Comm. Halls & Mus.-EI	\$371.00	\$296.00	\$167.83	\$214.00	\$211.00	\$215.00	
1-6-5-6965-106 Comm. Halls & Mus.-EHT	\$291.00	\$225.00	\$124.40	\$233.00	\$156.00	\$200.00	
1-6-5-6965-108 Comm. Halls & Mus.-WSIB	\$320.00	\$253.00	\$142.82	\$167.00	\$179.00	\$200.00	
1-6-5-6965-224 Building Maintenance - Com	\$8,976.00	(\$514.00)	\$996.00	\$3,000.00	\$321.00	\$3,000.00	
1-6-5-6965-242 Contracted Out-Community Halls/Museums	\$4,686.00	\$5,426.00	\$620.00	\$5,000.00	\$3,201.00	\$5,000.00	
1-6-5-6965-256 Equip't Mtn. Materials Supplies-	\$706.00	\$2,376.00	\$542.10	\$1,000.00	\$0.00	\$1,000.00	
1-6-5-6965-272 Grant to Hall Bds & Bch Museum	\$75,809.00	\$88,010.00	\$89,900.00	\$87,380.00	\$87,380.00	\$89,200.00	Schedule G
1-6-5-6965-282 Insurance - Com Halls & Mus.	\$24,709.00	\$21,986.00	\$23,408.00	\$24,000.14	\$23,997.00	\$14,310.00	
1-6-5-6965-308 Miscellaneous-Com Halls & Mus.	\$0.00	\$4,239.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-5-6965-392 Travel Expenses-Com Halls & M	\$11.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Community Halls &amp; Museums - Operations</b>	<b>\$131,335.00</b>	<b>\$134,425.00</b>	<b>\$122,614.90</b>	<b>\$131,671.14</b>	<b>\$123,518.00</b>	<b>\$123,775.00</b>	<b>-6.00%</b>
<b>Job Creation Participation (JCP)</b>							
165-6970-101 JCP - Wages	\$0.00	\$0.00	\$0.00	\$43,000.00	\$30,041.00	\$0.00	
Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$2,549.00	\$0.00	
165-6970-302 JCP - Materials	\$0.00	\$0.00	\$0.00	\$36,000.00	\$25,731.00	\$0.00	
165-6970-308 JCP - Miscellaneous	\$0.00	\$0.00	\$0.00	\$3,000.00	\$4,245.00	\$0.00	
<b>Total Brownsville Community Complex:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$82,000.00</b>	<b>\$62,566.00</b>	<b>\$0.00</b>	<b>-100.00%</b>
<b>Other Recreation:</b>							
1-6-5-6980-272 Other Transfers -- Grants - Rec	\$0.00	\$4,800.00	\$4,800.00	\$3,200.00	\$3,200.00	\$4,800.00	Schedule H
1-6-5-6980-715 Transfer to Reserve - Rec/Parks	\$10,000.00	\$10,025.00	\$10,000.00	\$10,000.00	\$10,000.00	\$94,300.00	
SWOX Contribution towards loans-fundraising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
<b>Total Other Recreation</b>	<b>\$10,000.00</b>	<b>\$14,825.00</b>	<b>\$14,800.00</b>	<b>\$13,200.00</b>	<b>\$13,200.00</b>	<b>\$104,100.00</b>	<b>688.64%</b>
<b>Total Health Services</b>	<b>\$227,924.00</b>	<b>\$220,823.00</b>	<b>\$194,260.96</b>	<b>\$290,765.16</b>	<b>\$243,719.00</b>	<b>\$285,565.00</b>	<b>-1.79%</b>







"Schedule F"

**2015**

**Miscellaneous Health Services- The Township of South-West Oxford**

**Grants to Parks**

**165-6955-272**

	2011	2012	2013	2014	2015
Brownsville Park & Athletic	\$ 2,800.00	\$ 2,800.00	\$ -	\$ -	\$ -
Beachville Rec Committee	\$ 7,800.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
CPR leased property - taxes	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,300.00	\$ 1,300.00
Centreville Pond	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ -
Dereham Centre Park	\$ 2,800.00	\$ 2,800.00	\$ -	\$ -	\$ -
Foldens Minor Ball	\$ 2,800.00	\$ 2,800.00	\$ -	\$ -	\$ -
Mount Elgin Rec	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
Oxford Heights Peace Park	\$ 2,500.00	\$ 2,800.00	\$ 2,800.00	\$ -	\$ -
Sweaburg Lions Park-Pavillion	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 800.00
Sweaburg Lions Park-Grass	\$ -	\$ -	\$ -	\$ -	\$ -
Salford Recreation	\$ 2,800.00	\$ 2,800.00	\$ -	\$ -	\$ -
Sweaburg Parks & Rec Committee (Tommy Williams Park/Oxford Heights Peace Park/Lions)	\$ -	\$ -	\$ 2,800.00	\$ 5,600.00	\$ 8,400.00
	\$ 29,900.00	\$ 30,100.00	\$ 21,700.00	\$ 21,800.00	\$ 19,800.00



"Schedule G"

**2015**  
**Miscellaneous Health Services - The Township of South-West Oxford**  
**Hall Board and Museums**  
**165-6965-272**

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Beachville Museum	\$ 52,800.00	\$ 53,750.00	\$ 66,210.00	\$ 59,700.00	\$ 56,280.00	\$ 58,100.00
Salford District Museum	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Brownsville Community Hall	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 5,600.00	\$ 6,500.00	\$ 6,500.00
Dereham Centre Hall	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
Mt. Elgin Hall Board	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00
- Mt. Elgin Hall custodial benefits	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
Salford Community Hall	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
West Oxford Hall Board	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
	<u>\$ 71,300.00</u>	<u>\$ 72,750.00</u>	<u>\$ 85,210.00</u>	<u>\$ 89,900.00</u>	<u>\$ 87,380.00</u>	<u>\$ 89,200.00</u>



"Schedule H"

**2015**

**Miscellaneous Health Services - The Township of South-West Oxford**

**Other Grants**

**165-6980-272**

	2010	2011	2012	2013	2014	2015
Ingersoll Minor Hockey	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
Ingersoll Skating Club	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
Tillsonburg Minor Hockey	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	\$ 1,600.00
	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 3,200.00	\$ 4,800.00



## TOWNSHIP OF SOUTH-WEST OXFORD 2015 BUDGET - DEPARTMENT SUMMARY

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Revenue</b>							
<b>Health Services</b>							
1-7-5-5010-391 Trapping	(\$20.00)	(\$40.00)	(\$20.00)	\$0.00	(\$20.00)	\$0.00	
1-7-5-6965-310 Custodian cost recovery - community halls	(\$15,845.00)	(\$12,818.00)	(\$3,595.41)	(\$10,000.00)	\$0.00	\$0.00	
1-7-5-6975-291 Pheasant Hunting Licences	(\$1,429.00)	(\$1,019.00)	(\$917.00)	\$0.00	\$0.00	\$0.00	
1-7-5-6955-310 Grass Cutting Cost Recovery - Parks	(\$6,726.00)	(\$7,001.22)	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total</b>	<b>(\$24,020.00)</b>	<b>(\$20,878.22)</b>	<b>(\$4,532.41)</b>	<b>(\$10,000.00)</b>	<b>(\$20.00)</b>	<b>\$0.00</b>	100%
2-7-5-6965-272 Donations - Community Centres	\$0.00	(\$25.00)	\$0.00	\$0.00	\$0.00	(\$5,000.00)	
<b>Total</b>	<b>\$0.00</b>	<b>(\$25.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$5,000.00)</b>	#DIV/0!
<b><u>Sale of Property - Health Services:</u></b>							
2-7-5-6965-258 Recreation Building / Property Sold	(\$66,400.00)	\$0.00	(\$8,800.00)	\$0.00	\$0.00	\$0.00	
2-7-2-5205-258 Sale of Property-Fire Hall	\$0.00	(\$115,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total</b>	<b>(\$66,400.00)</b>	<b>(\$115,000.00)</b>	<b>(\$8,800.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	#DIV/0!
Transfer from Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Health Services</b>	<b>(\$90,420.00)</b>	<b>(\$135,903.22)</b>	<b>(\$13,332.41)</b>	<b>(\$10,000.00)</b>	<b>(\$20.00)</b>	<b>(\$5,000.00)</b>	50%



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENTAL DETAIL**

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Protection to Persons and Property</b>							
<b>BROWNSVILLE FIRE HALL</b>							
<b>OPERATION EXPENSE</b>							
Revenue	(\$6,000.00)	(\$6,000.00)	(\$5,000.00)	(\$5,000.00)	(\$6,458.00)	(\$4,000.00)	
	(\$6,000.00)	(\$6,000.00)	(\$5,000.00)	(\$5,000.00)	(\$6,458.00)	(\$4,000.00)	
Salaries, Wages	\$59,400.00	\$58,000.00	\$73,470.00	\$90,094.85	\$52,304.00	\$78,594.85	
Benefits	\$6,081.00	\$6,200.00	\$4,026.00	\$4,100.00	\$4,470.00	\$4,200.00	
Administration Expenses	\$5,510.00	\$4,900.00	\$3,250.00	\$3,100.00	\$1,818.00	\$2,550.00	
Insurance Expenses	\$8,602.00	\$8,965.00	\$9,232.58	\$7,769.62	\$7,724.00	\$4,750.00	
Building & Property Expenses	\$6,800.00	\$10,140.00	\$9,682.00	\$12,400.00	\$8,519.00	\$11,400.00	
Other Expenses	\$6,000.00	\$6,000.00	\$7,500.00	\$10,200.00	\$7,083.00	\$14,100.00	
Capital Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Contribution to Reserves							
	\$92,393.00	\$94,205.00	\$107,160.58	\$127,664.47	\$81,918.00	\$115,594.85	
<b>Subtotal - Brownsville Fire Hall</b>	<b>\$86,393.00</b>	<b>\$88,205.00</b>	<b>\$102,160.58</b>	<b>\$122,664.47</b>	<b>\$75,460.00</b>	<b>\$111,594.85</b>	<b>-9.02%</b>
<b>MOUNT ELGIN FIRE HALL</b>							
<b>OPERATION EXPENSE</b>							
Revenue	(\$15,500.00)	(\$20,000.00)	(\$30,000.00)	(\$25,000.00)	(\$35,193.00)	(\$25,000.00)	
	(\$15,500.00)	(\$20,000.00)	(\$30,000.00)	(\$25,000.00)	(\$35,193.00)	(\$25,000.00)	
Salaries, Wages	\$95,000.00	\$93,000.00	\$110,000.00	\$120,094.85	\$60,234.00	\$103,595.00	
Benefits	\$11,400.00	\$11,400.00	\$4,845.00	\$4,815.00	\$4,800.00	\$4,500.00	
Administration Expenses	\$5,050.00	\$5,150.00	\$4,500.00	\$3,100.00	\$1,409.00	\$2,550.00	
Insurance Expenses	\$6,798.00	\$6,985.00	\$7,281.56	\$7,358.56	\$7,030.00	\$4,425.00	
Building & Property Expenses	\$9,450.00	\$9,790.00	\$9,040.00	\$10,850.00	\$7,480.00	\$10,350.00	
Other Expenses	\$7,250.00	\$8,750.00	\$9,000.00	\$8,700.00	\$4,864.00	\$11,500.00	
Capital Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Contribution to Reserves							
	\$134,948.00	\$135,075.00	\$144,666.56	\$154,918.41	\$85,817.00	\$136,920.00	
<b>Subtotal - Mount Elgin Fire Hall</b>	<b>\$119,448.00</b>	<b>\$115,075.00</b>	<b>\$114,666.56</b>	<b>\$129,918.41</b>	<b>\$50,624.00</b>	<b>\$111,920.00</b>	<b>-13.85%</b>

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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## Protection to Persons and Property

### BEACHVILLE FIRE HALL

#### OPERATION EXPENSE

Revenue	(\$15,000.00)	(\$20,000.00)	(\$35,000.00)	(\$35,000.00)	(\$52,536.00)	(\$40,000.00)	
	(\$15,000.00)	(\$20,000.00)	(\$35,000.00)	(\$35,000.00)	(\$52,536.00)	(\$40,000.00)	
Salaries, Wages	\$119,000.00	\$119,000.00	\$129,000.00	\$130,094.85	\$94,676.00	\$118,595.00	
Benefits	\$10,250.00	\$10,850.00	\$5,400.00	\$5,000.00	\$5,466.00	\$5,000.00	
Administration Expenses	\$6,375.00	\$5,750.00	\$4,992.00	\$3,100.00	\$1,910.00	\$2,550.00	
Insurance Expenses	\$6,034.00	\$6,166.00	\$6,328.93	\$6,700.00	\$6,236.00	\$3,840.00	
Building & Property Expenses	\$10,500.00	\$10,800.00	\$10,200.00	\$11,400.00	\$8,156.00	\$10,300.00	
Other Expenses	\$9,000.00	\$11,750.00	\$11,500.00	\$11,100.00	\$7,542.00	\$13,500.00	
Capital Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Contribution to Reserves							
	\$161,159.00	\$164,316.00	\$167,420.93	\$167,394.85	\$123,986.00	\$153,785.00	
<b>Subtotal - Beachville Fire Hall</b>	<b>\$146,159.00</b>	<b>\$144,316.00</b>	<b>\$132,420.93</b>	<b>\$132,394.85</b>	<b>\$71,450.00</b>	<b>\$113,785.00</b>	<b>-14.06%</b>

### GENERAL FIRE/CIVIC ADDRESS/EMERGENCY MANAGEMENT

#### OPERATION EXPENSE

Revenue	(\$300.00)	(\$300.00)	(\$300.00)	(\$2,700.00)	(\$6,435.00)	(\$4,200.00)	
	(\$300.00)	(\$300.00)	(\$300.00)	(\$2,700.00)	(\$6,435.00)	(\$4,200.00)	
Salaries, Wages	\$5,000.00	\$500.00	\$59,396.67	\$68,945.15	\$62,749.00	\$75,846.00	
Benefits	\$500.00	\$0.00	\$16,662.67	\$20,671.50	\$17,633.00	\$24,696.00	
Contracted Services	\$50,000.00	\$40,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	
Administration Expenses	\$34,050.00	\$35,000.00	\$35,600.00	\$51,000.00	\$29,081.00	\$47,568.00	
Insurance Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Building & Property Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other Expenses	\$59,800.00	\$61,586.00	\$48,700.00	\$68,500.00	\$43,759.00	\$61,750.00	
Interdepartmental Charges	\$0.00	\$0.00	\$0.00	\$12,300.00	\$0.00	\$12,300.00	
Contribution to Reserves	\$100,000.00	\$300,000.00	\$229,250.00	\$150,000.00	\$150,000.00	\$143,600.00	
	\$249,350.00	\$437,086.00	\$394,609.33	\$371,416.65	\$303,222.00	\$365,760.00	
<b>Subtotal - General Fire</b>	<b>\$249,050.00</b>	<b>\$436,786.00</b>	<b>\$394,309.33</b>	<b>\$368,716.65</b>	<b>\$296,787.00</b>	<b>\$361,560.00</b>	<b>-1.94%</b>
<b>Total General Fire</b>	<b>\$249,050.00</b>	<b>\$436,786.00</b>	<b>\$394,309.33</b>	<b>\$368,716.65</b>	<b>\$296,787.00</b>	<b>\$361,560.00</b>	<b>-1.94%</b>
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Contribution From Reserves	\$0.00	\$0.00	(\$33,000.00)	\$0.00	\$0.00	(\$190,000.00)	
Capital Expenses	\$51,275.00	\$61,200.00	\$77,000.00	\$58,595.00	\$40,865.00	\$356,850.00	
<b>Total Capital Expense</b>	<b>\$51,275.00</b>	<b>\$61,200.00</b>	<b>\$44,000.00</b>	<b>\$58,595.00</b>	<b>\$40,865.00</b>	<b>\$166,850.00</b>	<b>184.75%</b>
<b>Total General Fire Dept</b>	<b>\$300,325.00</b>	<b>\$497,986.00</b>	<b>\$438,309.33</b>	<b>\$427,311.65</b>	<b>\$337,652.00</b>	<b>\$528,410.00</b>	<b>23.66%</b>

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Protection to Persons and Property</b>							
Total Operation Expense- Protection	\$601,050.00	\$784,382.00	\$743,557.40	\$753,694.38	\$494,321.00	\$698,859.85	-7.28%
Total Capital Expense - Protection	\$51,275.00	\$61,200.00	\$44,000.00	\$58,595.00	\$40,865.00	\$166,850.00	184.75%
Total Protection Department	<u>\$652,325.00</u>	<u>\$845,582.00</u>	<u>\$787,557.40</u>	<u>\$812,289.38</u>	<u>\$535,186.00</u>	<u>\$865,709.85</u>	6.58%





**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENTAL DETAIL**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Protection To Persons and Property  
Brownsville Fire Hall**

**Brownsville Fire Hall Operating:**

1-6-2-5210-101 Honouraria - FH#1	\$70,975.00	\$94,055.00	\$91,069.85	\$10,094.85	\$17,238.00	\$10,094.85	
1-6-2-5210-111 Training Pay - FH#1				\$25,000.00	\$15,119.00	\$19,500.00	
1-6-2-5210-112 Emergency Page Out-FH#1				\$45,000.00	\$19,236.00	\$44,500.00	
1-6-2-5210-114 Meeting Pay - FH#1				\$10,000.00	\$711.00	\$4,500.00	
1-6-2-5210-106 EHT - FH#1	\$983.00	\$1,413.00	\$1,372.00	\$1,100.00	\$1,016.00	\$1,200.00	
1-6-2-5210-108 WSIB - FH#1	\$3,081.00	\$3,221.00	\$3,355.00	\$3,000.00	\$3,454.00	\$3,000.00	
1-6-2-5210-113 Firemen's Insurance Policy - FH#1	\$118.00	\$120.00	\$169.62	\$169.62	\$120.00	\$150.00	
1-6-2-5210-224 Building Maintenance, Supplies - FH#1	\$1,384.00	\$1,174.00	\$4,272.47	\$2,500.00	\$1,824.00	\$2,500.00	
1-6-2-5210-254 Electricity - FH#1	\$4,210.00	\$7,426.00	\$4,341.93	\$4,000.00	\$3,158.00	\$3,500.00	
162-5210-255 - Water-FH #1	\$18.00	\$260.00	\$760.26	\$400.00	\$274.00	\$400.00	
1-6-2-5210-256 M'tce & Suppl - Motor Vehicle - FH#1	\$2,513.00	\$5,628.00	\$3,136.70	\$0.00	\$94.00	\$0.00	
1-6-2-6101-101 Pumper-FH#1-Wages					\$569.00	\$300.00	
1-6-2-6101-242 Pumper-FH#1-Contracted Out					\$4,955.00	\$2,500.00	
1-6-2-6101-265 Pumper-FH#1-Motor Oil					\$0.00	\$0.00	
1-6-2-6101-266 Pumper-FH#1-Fuel				\$800.00	\$1,067.00	\$800.00	
1-6-2-6101-355 Pumper-FH#1-Repairs				\$2,000.00	\$3,654.00	\$2,000.00	
1-6-2-6102-101 Tanker FH#1-Wages					\$332.00	\$300.00	
1-6-2-6102-242 Tanker-FH#1-Contracted Out					\$3,776.00	\$2,500.00	
1-6-2-6102-265 Tanker-FH#1-Motor Oil					\$0.00	\$0.00	
1-6-2-6102-266 Tanker-FH#1-Fuel				\$800.00	\$1,196.00	\$800.00	
1-6-2-6102-355 Tanker-FH#1-Repairs				\$2,000.00	\$370.00	\$2,000.00	
1-6-2-6103-101 Rescue-FH#1-Wages					\$237.00	\$300.00	
1-6-2-6103-242 Rescue-FH#1-Contracted Out					\$0.00	\$0.00	
1-6-2-6103-265 Rescue-FH#1-Motor Oil					\$0.00	\$0.00	
1-6-2-6103-266 Rescue-FH#1-Fuel				\$800.00	\$528.00	\$800.00	
1-6-2-6103-355 Rescue-FH#1-Repairs				\$3,500.00	\$25.00	\$1,500.00	
1-6-2-5210-266 Fuel - Motor Vehicle - Other	\$1,932.00	\$2,676.00	\$3,318.00	\$300.00	\$149.00	\$300.00	

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Protection To Persons and Property**  
**Brownsville Fire Hall**

1-6-2-5210-273 Snow Removal - Contracted Out - FH#1	\$2,821.00	\$716.00	\$2,063.00	\$3,000.00	\$1,052.00	\$2,500.00	
1-6-2-5210-274 Heating Fuel - FH#1	\$5,554.00	\$3,277.00	\$2,772.77	\$2,500.00	\$2,211.00	\$2,500.00	
1-6-2-5210-282 Insurance - FH#1	\$8,352.00	\$8,715.00	\$7,377.41	\$7,600.00	\$7,604.00	\$4,600.00	
1-6-2-5210-308 Miscellaneous - FH#1	\$2,593.00	\$3,961.00	\$15.00	\$500.00	\$25.00	\$250.00	
1-6-2-5210-316 Office Supplies, Stationery - FH#1	\$662.00	\$456.00	\$477.38	\$250.00	\$0.00	\$200.00	
1-6-2-5210-344 Publications/Subscriptions - FH#1	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	
1-6-2-5210-380 Telephone - FH#1	\$984.00	\$1,661.00	\$2,230.00	\$1,500.00	\$1,331.00	\$1,500.00	
1-6-2-5210-392 Travelling Exp. - FH#1	\$1,055.00	\$867.00	\$1,245.00	\$750.00	\$462.00	\$500.00	
<b>Total Brownsville Fire Hall - Operating</b>	<b>\$109,645.00</b>	<b>\$138,663.00</b>	<b>\$127,976.39</b>	<b>\$127,664.47</b>	<b>\$91,787.00</b>	<b>\$115,594.85</b>	<b>-9.45%</b>
<b>Total Brownsville Fire Hall Expenses</b>	<b>109,645</b>	<b>138,663</b>	<b>127,976</b>	<b>127,664</b>	<b>91,787</b>	<b>115,595</b>	<b>-9.45%</b>



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENTAL DETAIL**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)	Notes
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**Property To Persons and Protection**

**Mount Elgin Fire Hall**

**Mount Elgin Fire Hall - Operating:**

1-6-2-5220-101 Honouraria - FH#2	\$111,408.00	\$121,587.00	\$125,744.78	\$10,094.85	\$6,207.00	\$10,095.00		
1-6-2-5220-111 Training Pay - FH#2				\$25,000.00	\$13,519.00	\$19,500.00		
1-6-2-5220-112 Emergency Page Out-FH#2				\$75,000.00	\$40,100.00	\$69,500.00		
1-6-2-5220-114 Meeting Pay - FH#2				\$10,000.00	\$408.00	\$4,500.00		
1-6-2-5220-106 EHT - FH#2	\$1,961.00	\$1,974.00	\$2,061.00	\$1,815.00	\$1,174.00	\$1,500.00		
1-6-2-5220-108 WSIB - FH#2	\$3,081.00	\$3,221.00	\$3,355.00	\$3,000.00	\$3,626.00	\$3,000.00		
1-6-2-5220-113 Firemen's Insurance Policy-FH#2	\$235.00	\$234.00	\$358.56	\$358.56	\$0.00	\$200.00		
1-6-2-5220-224 Building Maintenance, Supplies - FH#2	\$3,885.00	\$4,832.00	\$2,993.00	\$2,500.00	\$1,693.00	\$2,500.00		
1-6-2-5220-254 Electricity - FH#2	\$2,095.00	\$3,370.00	\$3,906.00	\$3,500.00	\$3,234.00	\$3,500.00		
1-6-2-5220-254 Water - FH #2	\$379.00	\$724.00	\$1,003.32	\$850.00	\$450.00	\$850.00		
1-6-2-5220-256 M'tce & Suppl - Motor Vehicle - FH#2	\$7,454.00	\$3,945.00	\$7,939.89	\$0.00	\$155.00	\$0.00		
1-6-2-6201-101 Pumper-FH#2-Wages					\$474.00	\$300.00		
1-6-2-6201-242 Pumper-FH#2-Contracted Out					\$127.00	\$2,000.00		
1-6-2-6201-265 Pumper-FH#2-Motor Oil					\$0.00	\$0.00		
1-6-2-6201-266 Pumper-FH#2-Fuel				\$1,100.00	\$1,136.00	\$1,100.00		
1-6-2-6201-355 Pumper-FH#2-Repairs				\$1,700.00	\$246.00	\$0.00		
1-6-2-6202-101 Tanker FH#2-Wages					\$411.00	\$300.00		
1-6-2-6202-242 Tanker-FH#2-Contracted Out					\$0.00	\$2,000.00		
1-6-2-6202-265 Tanker-FH#2-Motor Oil					\$0.00	\$0.00		
1-6-2-6202-266 Tanker-FH#2-Fuel				\$1,100.00	\$1,046.00	\$1,100.00		
1-6-2-6202-355 Tanker-FH#2-Repairs				\$1,700.00	\$969.00	\$1,500.00		
1-6-2-6203-101 Rescue-FH#2-Wages					\$190.00	\$300.00		
1-6-2-6203-242 Rescue-FH#2-Contracted Out					\$0.00	\$0.00		
1-6-2-6203-265 Rescue-FH#2-Motor Oil					\$0.00	\$0.00		
1-6-2-6203-266 Rescue-FH#2-Fuel				\$1,100.00	\$831.00	\$1,100.00		
1-6-2-6203-355 Rescue-FH#2-Repairs				\$1,700.00	\$362.00	\$1,500.00		
1-6-2-5220-266 Fuel - Motor Vehicle-Other	\$3,434.00	\$4,937.00	\$3,891.86	\$300.00	\$119.00	\$300.00		

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)	Notes
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**Property To Persons and Protection**

**Mount Elgin Fire Hall**

1-6-2-5220-273 Snow Removal - Contracted Out - FH#2	\$1,425.00	\$560.00	\$641.00	\$2,000.00	\$868.00	\$1,500.00		
1-6-2-5220-274 Heating Fuel - FH#2	\$1,319.00	\$1,416.00	\$2,417.00	\$2,000.00	\$1,235.00	\$2,000.00		
1-6-2-5220-282 Insurance - FH#2	\$5,787.00	\$6,734.00	\$6,804.47	\$7,000.00	\$7,030.00	\$4,225.00		
1-6-2-5220-308 Miscellaneous - FH#2	\$86.00	\$0.00	\$271.33	\$500.00	\$127.00	\$250.00		
1-6-2-5220-316 Office Supplies, Stationery - FH#2	\$341.00	\$983.00	\$604.93	\$250.00	\$0.00	\$200.00		
1-6-2-5220-344 Publications/Subscriptions- FH#2	\$11.00	\$42.00	\$360.00	\$100.00	\$0.00	\$100.00		
1-6-2-5220-380 Telephone - FH#2	\$3,099.00	\$3,044.00	\$2,300.00	\$1,500.00	\$1,218.00	\$1,500.00		
1-6-2-5220-392 Travelling Exp. - FH#2	\$676.00	\$486.00	\$464.32	\$750.00	\$64.00	\$500.00		
<b>Total Mount Elgin Fire Hall - Operating</b>	<b>\$151,346.00</b>	<b>\$162,376.00</b>	<b>\$ 165,116.46</b>	<b>\$ 154,918.41</b>	<b>\$ 87,019.00</b>	<b>\$ 136,920.00</b>	<b>-11.62%</b>	
<b>Total Mount Elgin Fire Hall Expenses</b>	<b>\$151,346.00</b>	<b>\$162,376.00</b>	<b>\$ 165,116.46</b>	<b>\$ 154,918.41</b>	<b>\$ 87,019.00</b>	<b>\$ 136,920.00</b>	<b>-11.62%</b>	



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENTAL DETAIL**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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<b>Property To Persons and Protection</b>
<b>Beachville Fire Hall</b>

**Beachville Fire Hall Operating:**

1-6-2-5230-101 Honouraria - FH#3	\$134,808.00	\$130,060.72	\$135,251.66	\$10,094.85	\$12,531.00	\$10,095.00	
1-6-2-5230-111 Training Pay - FH#3				\$25,000.00	\$10,494.00	\$19,500.00	
1-6-2-5230-112 Emergency Page Out-FH#3				\$85,000.00	\$71,216.00	\$84,500.00	
1-6-2-5230-114 Meeting Pay - FH#3				\$10,000.00	\$435.00	\$4,500.00	
1-6-2-5230-106 EHT - FH#3	\$2,436.00	\$2,126.00	\$2,245.00	\$2,000.00	\$1,840.00	\$2,000.00	
1-6-2-5230-108 WSIB - FH#3	\$3,081.00	\$3,221.00	\$3,355.00	\$3,000.00	\$3,626.00	\$3,000.00	
1-6-2-5230-113 Firemen's Insurance Policy - FH#3	\$0.00	\$182.00	\$0.00	\$200.00	\$106.00	\$150.00	
1-6-2-5230-224 Building Maintenance, Supplies - FH#3	\$3,636.00	\$1,669.00	\$3,662.46	\$3,500.00	\$1,890.00	\$2,500.00	
1-6-2-5230-254 Electricity - FH#3	\$1,544.00	\$2,872.00	\$2,500.00	\$3,000.00	\$1,330.00	\$2,500.00	
1-6-2-5230-256 M'tce & Suppl - Motor Vehicle - FH#3	\$14,619.00	\$8,867.00	\$5,833.32	\$0.00	\$605.00	\$0.00	
1-6-2-6301-101 Pumper-FH#3-Wages					\$917.00	\$300.00	
1-6-2-6301-242 Pumper-FH#3-Contracted Out					\$0.00	\$2,000.00	
1-6-2-6301-265 Pumper-FH#3-Motor Oil					\$0.00	\$0.00	
1-6-2-6301-266 Pumper-FH#3-Fuel				\$1,100.00	\$1,121.00	\$1,100.00	
1-6-2-6301-355 Pumper-FH#3-Repairs				\$2,000.00	\$1,654.00	\$1,500.00	
1-6-2-6302-101 Tanker FH#3-Wages					\$705.00	\$300.00	
1-6-2-6302-242 Tanker-FH#3-Contracted Out					\$0.00	\$2,000.00	
1-6-2-6302-265 Tanker-FH#3-Motor Oil					\$0.00	\$0.00	
1-6-2-6302-266 Tanker-FH#3-Fuel				\$1,100.00	\$1,048.00	\$1,100.00	
1-6-2-6302-355 Tanker-FH#3-Repairs				\$2,000.00	\$428.00	\$1,500.00	
1-6-2-6303-101 Rescue-FH#3-Wages					\$790.00	\$300.00	
1-6-2-6303-242 Rescue-FH#3-Contracted Out					\$0.00	\$0.00	
1-6-2-6303-265 Rescue-FH#3-Motor Oil					\$0.00	\$0.00	
1-6-2-6303-266 Rescue-FH#3-Fuel				\$1,100.00	\$898.00	\$1,100.00	
1-6-2-6303-355 Rescue-FH#3-Repairs				\$3,500.00	\$1,717.00	\$2,000.00	
1-6-2-5230-266 Fuel - Motor Vehicle - Other	\$4,364.00	\$3,181.00	\$3,916.00	\$300.00	\$71.00	\$300.00	

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Property To Persons and Protection**

**Beachville Fire Hall**

1-6-2-5230-273 Snow Removal - Contracted Out - FH#3	\$1,459.00	\$1,062.00	\$1,498.00	\$2,000.00	\$2,487.00	\$2,500.00	
1-6-2-5230-274 Heating Fuel - FH#3	\$3,331.00	\$3,051.00	\$2,395.00	\$2,900.00	\$2,449.00	\$2,800.00	
1-6-2-5230-282 Insurance - FH#3	\$4,638.00	\$5,865.00	\$6,149.00	\$6,500.00	\$6,130.00	\$3,690.00	
1-6-2-5230-308 Miscellaneous - FH#3	\$92.00	\$138.00	\$180.03	\$500.00	\$208.00	\$250.00	
1-6-2-5230-316 Office Supplies, Stationery - FH#3	\$837.00	\$578.00	\$127.67	\$250.00	\$84.00	\$200.00	
1-6-2-5230-344 Publications/Subscriptions - FH#3	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	
1-6-2-5230-380 Telephone - FH#3	\$2,934.00	\$3,222.00	\$2,901.00	\$1,500.00	\$1,521.00	\$1,500.00	
1-6-2-5230-392 Travelling Exp. - FH#3	\$1,226.00	\$1,982.00	\$767.00	\$750.00	\$97.00	\$500.00	
<b>Total Beachville Fire Hall - Operating</b>	<b>\$ 185,737.00</b>	<b>\$ 172,435.72</b>	<b>\$170,781.14</b>	<b>\$ 167,394.85</b>	<b>\$126,398.00</b>	<b>\$ 153,785.00</b>	-8.13%
<b>Total Beachville Fire Hall Expenses</b>	<b>\$ 185,737.00</b>	<b>\$ 172,435.72</b>	<b>\$170,781.14</b>	<b>\$ 167,394.85</b>	<b>\$ 126,398.00</b>	<b>\$ 153,785.00</b>	-8.13%



## TOWNSHIP OF SOUTH-WEST OXFORD 2015 BUDGET - DEPARTMENTAL DETAIL

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Expenses</b>							
<b>General Fire</b>							
<b>General Fire Hall Expenses</b>							
1-6-2-5205-101 Salaries & Wages-General Fire	\$4,117.00	\$0.00	\$31,833.92	\$57,341.40	\$55,845.00	\$60,923.20	
1-6-2-5205-102 VP-General Fire	\$500.00	\$0.00	\$2,065.28	\$6,850.75	\$4,539.00	\$7,584.03	
1-6-2-5205-103 OMERS-General Fire	\$300.00	\$0.00	\$3,526.33	\$6,960.47	\$6,449.00	\$7,834.00	
1-6-2-5205-104 CPP-General Fire	\$229.00	\$0.00	\$1,582.53	\$2,241.86	\$2,349.00	\$2,246.00	
1-6-2-5205-105 EI - General Fire	\$0.00	\$0.00	\$800.06	\$1,181.61	\$1,138.00	\$1,183.00	
1-6-2-5205-106 EHT-General Fire	\$0.00	\$0.00	\$664.29	\$1,302.69	\$1,216.00	\$1,390.00	
1-6-2-5205-107 Other Benefits-General Fire	\$0.00	\$0.00	\$0.00	\$2,312.46	\$0.00	\$2,457.00	
1-6-2-5205-108 WSIB-General Fire	\$0.00	\$0.00	\$763.12	\$1,496.43	\$1,397.00	\$1,743.00	
1-6-2-5205-109 Sun Life-General Fire	\$0.00	\$0.00	\$1,338.63	\$3,001.65	\$4,107.00	\$5,463.00	
162-5205-117 Clothing, Boots	\$9,408.00	\$11,118.00	\$7,124.28	\$7,000.00	\$4,869.00	\$6,500.00	
162-5205-121 Medical Exp	\$858.00	\$1,916.00	\$759.70	\$3,000.00	\$445.00	\$1,000.00	
1-6-2-5205-124 Fire Protection - Bayham Twp.-Contracted Services	\$58,278.00	\$31,564.00	\$11,126.58	\$0.00	\$0.00	\$0.00	
162-5205-200 Advertising - General Fire	\$0.00	\$706.99	\$1,472.91	\$1,500.00	\$0.00	\$1,000.00	
1-6-2-5205-230 Central Dispatch	\$15,731.00	\$17,184.00	\$17,184.00	\$17,500.00	\$14,640.00	\$18,068.00	
1-6-2-5205-240 Conferences	\$503.00	\$990.00	\$0.00	\$3,000.00	\$1,353.00	\$3,000.00	
1-6-2-5205-246 Course & Training Supplies	\$10,874.00	\$7,637.00	\$8,434.00	\$20,000.00	\$10,232.00	\$18,000.00	
1-6-2-5205-247 Fire Prevention	\$0.00	\$1,411.00	\$775.46	\$1,000.00	\$119.00	\$1,000.00	
1-6-2-5205-248 Public Education	\$1,906.00	\$2,178.00	\$815.26	\$1,000.00	\$0.00	\$1,000.00	
162-5205-262 Training & First Aid - General	\$924.00	\$3,052.00	\$2,605.66	\$2,000.00	\$3,641.00	\$1,500.00	
162-5205-264 Flowers, Trophies, Badges-	\$0.00	\$0.00	\$355.96	\$1,000.00	\$142.00	\$1,000.00	
162-5205-304 Memberships - General Fire	\$1,197.00	\$1,121.00	\$841.39	\$1,000.00	\$838.00	\$1,500.00	
162-5205-308 Miscellaneous - General Fire	\$0.00	\$0.00	\$1,852.00	\$2,000.00	\$184.00	\$1,000.00	
162-5205-316 Office Supplies- General Fire	\$0.00	\$0.00	\$1,191.67	\$3,000.00	\$1,165.00	\$3,000.00	
162-5205-336 Postage & Courier - General Fire	\$349.00	\$563.00	\$548.22	\$750.00	\$214.00	\$500.00	
162-5205-340 Printing & Copying /Photocopies- General Fire	\$11.00	\$149.00	\$888.00	\$3,500.00	\$2,360.00	\$4,000.00	

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Expenses</b>							
<b>General Fire</b>							
1-6-2-5205-348 Radios (repairs only)	\$8,736.00	\$9,524.00	\$5,872.00	\$5,000.00	\$4,974.00	\$5,000.00	
162-5205-350 Recharge Fire Extinguishers-GF	\$561.00	\$891.00	\$912.00	\$1,000.00	\$861.00	\$1,000.00	
162-5205-355 Equip. Maint & Supplies-GF	\$26,750.00	\$29,620.00	\$27,450.00	\$25,000.00	\$18,674.00	\$25,000.00	
162-5205-356 Enviro Kit Absorption - GF	\$0.00	\$1,065.00	\$3,054.29	\$2,500.00	\$0.00	\$1,500.00	
162-5205-380 Telephone - GF	\$0.00	\$0.00	\$611.00	\$2,000.00	\$1,279.00	\$1,500.00	
162-5205-390 Interdepartmental - GF				\$12,300.00	\$0.00	\$12,300.00	
162-5205-392 Travel Exp - GF	\$0.00	\$0.00	\$4,083.00	\$10,000.00	\$5,453.00	\$8,000.00	
<b>Total General Fire</b>	<b>\$141,232.00</b>	<b>\$120,689.99</b>	<b>\$140,531.54</b>	<b>\$207,739.32</b>	<b>\$148,483.00</b>	<b>\$207,191.23</b>	-0.26%
<b>Fire Transfer to Reserve:</b>							
1-6-2-5205-715 Transfer to Reserve - All Fire	\$100,000.00	\$300,000.00	\$256,355.64	\$150,000.00	\$150,000.00	\$143,600.00	Schedule L
<b>Total Fire Transfer to Reserve</b>	<b>\$100,000.00</b>	<b>\$300,000.00</b>	<b>\$256,355.64</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$143,600.00</b>	-4.27%
<b>Fire - General - Capital</b>							
262-5205-223 General Fire - Buildings	\$1,242.00	\$0.00	\$30,441.47	\$0.00	\$0.00	\$0.00	Schedule K
262-5205-380 General Fire - Equipment	\$57,063.00	\$12,594.00	\$30,466.94	\$58,595.00	\$40,865.00	\$356,850.00	Schedule J
262-5205-394 General Fire - Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Schedule M
<b>Total General Fire - Capital</b>	<b>\$58,305.00</b>	<b>\$12,594.00</b>	<b>\$60,908.41</b>	<b>\$58,595.00</b>	<b>\$40,865.00</b>	<b>\$356,850.00</b>	509.01%
<b>Civic Addressing - Operating:</b>							
1-6-2-5240-372 Signs - civic address	\$224.00	\$0.00	\$249.00	\$250.00	\$194.00	\$250.00	
<b>Total Civic Addressing - Operating</b>	<b>\$224.00</b>	<b>\$0.00</b>	<b>\$249.00</b>	<b>\$250.00</b>	<b>\$194.00</b>	<b>\$250.00</b>	0.00%



	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Expenses**

**General Fire**

**Emergency Management Operations:**

1-6-2-5250-101 Emergency Management - Wages	\$0.00	\$0.00	\$0.00	\$4,000.00	\$2,365.00	\$6,531.80	
1-6-2-5250-102 VP-Emerg	\$0.00	\$0.00	\$0.00	\$753.00	\$0.00	\$806.97	
1-6-2-5250-103 OMERS-Emerg	\$0.00	\$0.00	\$0.00	\$742.00	\$279.00	\$846.00	
1-6-2-5250-104 CPP-Emerg	\$0.00	\$0.00	\$0.00	\$236.00	\$125.00	\$236.00	
1-6-2-5250-105 EI - Emerg	\$0.00	\$0.00	\$0.00	\$125.00	\$63.00	\$125.00	
1-6-2-5250-106 EHT-Emerg	\$0.00	\$0.00	\$0.00	\$138.00	\$52.00	\$148.00	
1-6-2-5250-107 Other Benefits-Emerg	\$0.00	\$0.00	\$0.00	\$246.00	\$0.00	\$263.00	
1-6-2-5250-108 WSIB-Emerg	\$0.00	\$0.00	\$0.00	\$159.00	\$60.00	\$187.00	
1-6-2-5250-109 Sun Life-Emerg	\$0.00	\$0.00	\$0.00	\$528.33	\$398.00	\$575.00	
1-6-2-5250-336 Emergency Management-Postage & Courier	\$24.00	\$0.00	\$0.00	\$1,000.00	\$125.00	\$500.00	
1-6-2-5250-380 Emergency Management - Telephone	\$283.00	\$525.00	\$898.00	\$1,000.00	\$228.00	\$1,000.00	
1-6-2-5250-242 Scenario-Contract Out			\$0.00	\$2,000.00	\$850.00	\$1,500.00	
1-6-2-5250-392 Emergency Management - Travelling/Mileage	\$0.00	\$0.00	\$26.00	\$1,000.00	\$0.00	\$1,000.00	
1-6-2-5250-246 Emergency Management - Course & Tuition fees	\$50.00	\$0.00	\$410.00	\$1,500.00	\$0.00	\$1,000.00	
<b>Total Emergency Management Operations</b>	<b>\$357.00</b>	<b>\$525.00</b>	<b>\$1,334.00</b>	<b>\$13,427.33</b>	<b>\$4,545.00</b>	<b>\$14,718.77</b>	<b>9.62%</b>
<b>Total General &amp; Emergency Expenses</b>	<b>\$300,118.00</b>	<b>\$433,808.99</b>	<b>\$ 459,378.59</b>	<b>\$ 430,011.65</b>	<b>\$ 344,087.00</b>	<b>\$ 722,610.00</b>	<b>68.04%</b>



"Schedule J"

**Capital Equipment for 2015 - The Township of South-West Oxford**  
**FIRE DEPARTMENT**  
**262-5205-380**

	<b><u>Description</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
1	Bunker Gear (8 sets)	\$ 20,000.00	
2	Radio Equipment (radios & pagers)	\$ 8,250.00	
3	Suppression water (nozzles, couplers, equipment)	\$ 4,000.00	
4	Communications System	\$ 134,600.00	
5	Communications Equipment (from reserves)	\$ 55,000.00	
6	SCBA Stn #2 Replacement (14 units - from reserves)	\$ 135,000.00	
			<u>\$ 356,850.00.</u>



"Schedule L"

**Transfer to Reserves for 2015 for The Township of South-West Oxford**  
**FIRE DEPARTMENT**  
**162-5205-715**

	<u>Description</u>	<u>Amount</u>	<u>Total</u>
1	Fire Hall Replacements & Upgrades	\$ 100,000.00	
2	Computers (5 yr life span)	\$ 1,200.00	
3	SCBA Replacment (30 yr life)	\$ 11,200.00	
4	Vehicle Extrication Equip (10 yr life)	\$ 10,000.00	
5	Communication System (30 yr life)	\$ 5,000.00	
6	Thermal Imaging Cameras (10 yr life)	\$ 5,000.00	
7	Vent Saws (10 yr life)	\$ 1,500.00	
8	Portable Generators (10 yr life)	\$ 3,000.00	
9	PPV Fans (10 yr life)	\$ 3,600.00	
10	Portable Pumps (15 yr life)	\$ 1,600.00	
11	Gas Monitoring Equip (5 yr life)	\$ 1,500.00	
			<u>\$ 143,600.00</u>



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENTAL DETAIL**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Revenue**

**PROTECTION OF PERSONS AND PROPERTY**

**Fire Calls:**

172-5205-320 General Fire Revenue	(\$53.00)	(\$125.00)	(\$747.56)	(\$2,500.00)	(\$6,413.00)	(\$4,000.00)	
1-7-2-5210-320 Fire Rev - Brownsville (FH#1)	(\$8,019.00)	(\$3,395.00)	(\$2,870.45)	(\$5,000.00)	(\$6,458.00)	(\$4,000.00)	
1-7-2-5220-320 Fire Rev - Mt. Elgin (FH#2)	(\$26,651.00)	(\$58,289.56)	(\$20,252.00)	(\$25,000.00)	(\$35,193.00)	(\$25,000.00)	
1-7-2-5230-320 Fire Rev - Beachville (FH#3)	(\$43,525.00)	(\$47,051.85)	(\$41,478.00)	(\$35,000.00)	(\$52,536.00)	(\$40,000.00)	
1-7-2-5240-372 Civic Addressing Reimbursement	(\$300.00)	(\$500.00)	(\$293.37)	(\$200.00)	(\$22.00)	(\$200.00)	
<b>Total Fire Calls</b>	<b>(\$78,548.00)</b>	<b>(\$109,361.41)</b>	<b>(\$65,641.38)</b>	<b>(\$67,700.00)</b>	<b>(\$100,622.00)</b>	<b>(\$73,200.00)</b>	3.84%
Contribution From Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$190,000.00)	
131-8012-715	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$190,000.00)	
<b>Total Protection to Persons and Property</b>	<b>(\$78,548.00)</b>	<b>(\$109,361.41)</b>	<b>(\$65,641.38)</b>	<b>(\$67,700.00)</b>	<b>(\$100,622.00)</b>	<b>(\$263,200.00)</b>	-288.77%



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENTAL DETAIL**

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Protection to Persons and Property</b>							
<b>BUILDING ENFORCEMENT</b>							
<b>OPERATION EXPENSE</b>							
User Fees	(\$124,800.00)	(\$127,500.00)	(\$137,000.00)	(\$112,000.00)	(\$111,050.00)	(\$116,000.00)	
Other Revenue	\$0.00	\$0.00	(\$200.00)	(\$500.00)	(\$42.00)	(\$500.00)	
Contributions From Reserves	\$0.00	\$0.00	(\$47,030.00)	(\$54,360.00)	\$0.00	(\$49,573.81)	
	(\$124,800.00)	(\$127,500.00)	(\$184,230.00)	(\$166,860.00)	(\$111,092.00)	(\$166,073.81)	-0.47%
Salaries, Wages	\$79,450.00	\$89,296.00	\$92,132.00	\$98,551.00	\$95,655.00	\$97,527.81	
Benefits	\$21,692.00	\$26,606.00	\$28,516.00	\$30,925.00	\$26,720.97	\$31,786.00	
Administration Expenses	\$4,280.00	\$4,515.00	\$6,070.00	\$6,100.00	\$4,106.49	\$5,535.00	
Insurance Expenses	\$671.00	\$892.08	\$927.76	\$900.00	\$890.00	\$535.00	
Building & Property Expenses	\$0.00						
Other Expenses	\$2,399.00	\$2,724.00	\$2,384.00	\$8,784.00	\$1,115.73	\$2,190.00	
Interdepartmental Charges	\$0.00	\$24,487.00	\$25,000.00	\$18,100.00	\$0.00	\$25,000.00	
Contribution to Reserves	\$3,000.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	
	\$111,492.00	\$152,020.08	\$158,529.76	\$166,860.00	\$131,988.19	\$166,073.81	-0.47%
<b>Total Operation Expense-Building</b>	<b>(\$13,308.00)</b>	<b>\$24,520.08</b>	<b>(\$25,700.24)</b>	<b>\$0.00</b>	<b>\$20,896.19</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
Other Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Contribution From Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Capital Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Capital Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Building Capital Expense</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Total Building Department</b>	<b>(\$13,308.00)</b>	<b>\$24,520.08</b>	<b>(\$25,700.24)</b>	<b>\$0.00</b>	<b>\$20,896.19</b>	<b>\$0.00</b>	<b>#DIV/0!</b>



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENTAL DETAIL**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Protection of Persons and Property**

**BUILDING ENFORCEMENT**

**Building Enforcement - Operating:**

1-6-2-5300-101 Salaries & Wages - Bldg Enf	\$77,519.00	\$84,695.51	\$93,084.50	\$87,551.00	\$87,156.00	\$86,396.21
1-6-2-5300-102 Vacation Pay - Bldg Enf	\$9,183.00	\$8,727.92	\$6,545.30	\$11,000.00	\$8,499.00	\$11,131.60
1-6-2-5300-103 O.M.E.R.S. - Bldg Enf	\$7,140.00	\$8,932.00	\$10,486.57	\$10,500.00	\$10,388	\$11,066.00
1-6-2-5300-104 C.P.P. - Bldg Enf	\$3,346.00	\$3,323.00	\$3,527.48	\$3,600.00	\$3,794	\$3,472.00
1-6-2-5300-105 Employment Insurance (E.I.) - Bldg Enf	\$1,481.00	\$1,509.00	\$1,690.39	\$1,750.00	\$1,867	\$1,400.00
1-6-2-5300-106 Employer Health Tax (E.H.T.) - Bldg Enf	\$1,736.00	\$1,875.00	\$1,977.84	\$1,985.00	\$1,937	\$1,968.00
1-6-2-5300-107 Other Benefits & Sick Leave Accum. - Bldg	\$1,492.00	\$2,087.10	\$1,082.46	\$3,425.00	\$588	\$3,497.00
1-6-2-5300-108 Workers Safety Insurance Board - Bldg Enf	\$1,915.00	\$2,107.00	\$2,272.17	\$2,280.00	\$2,225	\$2,483.00
1-6-2-5300-109 SunLife - Bldg Enf	\$6,466.00	\$6,351.00	\$6,850.27	\$7,385.00	\$5,922	\$7,900.00
1-6-2-5300-200 Advertising - Bldg Enf	\$0.00	\$0.00	\$93.46	\$0.00	\$0	\$0.00
1-6-2-5300-117 Clothing & Safety Equip - Bldg Enf	\$112.00	\$98.00	\$0.00	\$200.00	\$71	\$150.00
1-6-2-5300-240 Conferences - Bldg Enf	\$416.00	\$1,177.00	\$1,365.32	\$1,000.00	\$140	\$1,250.00
1-6-2-5300-242 Contracted Out - Bldg Enf	\$0.00	\$0.00	\$9,519.76	\$7,000.00	\$0	\$400.00
1-6-2-5300-246 Course and Tuition Fees - Bldg Enf	\$193.00	\$460.00	\$432.71	\$900.00	\$163	\$700.00
1-6-2-5300-266 Motor Vehicle Fuel - Bldg Enf	\$1,956.00	\$1,760.00	\$1,583.00	\$1,300.00	\$997	\$1,200.00
1-6-2-5300-282 Insurance - Bldg Enf	\$671.00	\$892.00	\$845.00	\$900.00	\$890	\$535.00
1-6-2-5300-283 Truck License - Bldg Enf.	\$74.00	\$74.00	\$82.00	\$84.00	\$90	\$90.00
1-6-2-5300-290 Legal - Bldg Enf	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00
1-6-2-5300-303 Meeting Exp - Bldg Enf	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00
1-6-2-5300-304 Memberships - Bldg Enf	\$310.00	\$427.00	\$470.00	\$500.00	\$331	\$450.00
1-6-2-5300-308 Miscellaneous - Bldg Enf	\$0.00	\$0.00	\$10,734.00	\$1,400.00	\$689	\$850.00
1-6-2-5300-316 Office Supplies, Stationery - Bldg Enf	\$988.00	\$320.00	\$2,166.00	\$300.00	\$1,719	\$450.00
1-6-2-5300-340 Printing & Copying - Bldg Enf	\$211.00	\$493.00	\$655.00	\$600.00	\$0	\$500.00
1-6-2-5300-344 Publications - Bldg Enf	\$69.00	\$33.00	\$138.39	\$0.00	\$206	\$85.00
1-6-2-5300-355 Motor Vehicle Maintenance - Bldg Enf	(\$29.00)	\$237.00	\$393.37	\$400.00	\$29	\$500.00
1-6-2-5300-380 Telephone - Bldg Enf	\$675.00	\$355.00	\$783.00	\$1,150.00	\$709	\$1,000.00
1-6-2-5300-390 Interdepartmental Charge - Bldg Enf	\$23,408.00	\$0.00	\$18,296.00	\$18,100.00	\$0	\$25,000.00
1-6-2-5300-392 Travelling Expenses - Bldg Enf	\$0.00	\$16.00	\$104.72	\$50.00	\$78	\$100.00
1-6-2-5300-715 Transfer to Reserve-Building Vehicle	\$3,000.00	\$3,500.00	\$120,527.00	\$3,500.00	\$3,500	\$3,500.00

**Total Building Enforcement - Operating**

	\$142,332.00	\$129,449.53	\$295,705.71	\$166,860.00	\$131,988.19	\$166,073.81	-0.47%
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	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Protection of Persons and Property**  
**BUILDING ENFORCEMENT**

Capital - Purchase New Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Building Enforcement - Capital</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	#DIV/0!
<b>Total Building Enforcement - Operating</b>	<b>\$142,332.00</b>	<b>\$129,449.53</b>	<b>\$295,705.71</b>	<b>\$166,860.00</b>	<b>\$131,988.19</b>	<b>\$166,073.81</b>	-0.47%



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENTAL DETAIL**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)	Notes
<b>Revenue</b>								
<b><u>PROTECTION TO PERSONS AND PROPERTY</u></b>								
<b>Licenses and Permits:</b>								
1-5-2-5300-235 Building Certificates	(\$2,100.00)	(\$1,700.00)	(\$2,175.00)	(\$2,000.00)	(\$1,800.00)	(\$2,000.00)		
1-7-2-5300-226 Building Permits	(\$202,259.25)	(\$158,585.00)	(\$293,475.00)	(\$110,000.00)	(\$109,250.00)	(\$114,000.00)		
1-7-3-5300-360 Eq #4-2010 Equinox-CBO		(\$329.00)	(\$52.50)	(\$500.00)	(\$42.00)	(\$500.00)		
<b>Total Licenses and Permits</b>	<b>(\$204,359.25)</b>	<b>(\$160,614.00)</b>	<b>(\$295,702.50)</b>	<b>(\$112,500.00)</b>	<b>(\$111,092.00)</b>	<b>(\$116,500.00)</b>		
<b>Equipment Sold</b>								
2-7-1-5100-255	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
<b>Total Equipment Sold</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
<b>Operating Revenue</b>								
Contributions From Reserves	\$0.00	\$0.00	\$0.00	(\$54,360.00)	\$0.00	(\$49,573.81)		
<b>Capital Revenue</b>								
Contributions From Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
<b>Total Revenue</b>	<b>(\$204,359.25)</b>	<b>(\$160,614.00)</b>	<b>(\$295,702.50)</b>	<b>(\$166,860.00)</b>	<b>(\$111,092.00)</b>	<b>(\$166,073.81)</b>	0.47%	





**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENTAL DETAIL**

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Protection to Persons and Property</b>							
<b>BY-LAW ENFORCEMENT/POLICING/ANIMAL CONTROL/STOCK VALUERS</b>							
<b>OPERATION EXPENSE</b>							
User Fees	(\$17,000.00)	(\$28,200.00)	(\$26,200.00)	(\$26,700.00)	(\$19,823.00)	(\$21,650.00)	
	(\$17,000.00)	(\$28,200.00)	(\$26,200.00)	(\$26,700.00)	(\$19,823.00)	(\$21,650.00)	
Contracted Services	\$ 876,191.00	\$ 858,878.00	\$ 847,493.00	\$ 897,036.00	\$ 789,067.00	\$ 987,200.00	
Administration Expenses	\$ 16,550.00	\$ 14,275.00	\$ 11,250.00	\$ 14,100.00	\$ 13,129.00	\$ 16,700.00	
Insurance Expenses							
Building & Property Expenses							
Other Expenses							
Contribution to Reserves	0	0	0	0	0	0	
	\$892,741.00	\$873,153.00	\$858,743.00	\$911,136.00	\$802,196.00	\$1,003,900.00	
<b>Total Operation Expense By-Law Policing/Animal Control</b>	<b>\$875,741.00</b>	<b>\$844,953.00</b>	<b>\$832,543.00</b>	<b>\$884,436.00</b>	<b>\$782,373.00</b>	<b>\$982,250.00</b>	<b>11.06%</b>
<b>CAPITAL EXPENSE</b>							
Other Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Contribution From Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Capital Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Capital By-Law/Policing/Animal Control</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>Total By-Law/Policing/Animal Control</b>	<b>\$875,741.00</b>	<b>\$844,953.00</b>	<b>\$832,543.00</b>	<b>\$884,436.00</b>	<b>\$782,373.00</b>	<b>\$982,250.00</b>	<b>11.06%</b>



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENTAL DETAIL**

	<b>2011 Actuals</b>	<b>2012 Actuals</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2014 Year to Date Actuals</b>	<b>2015 Budget</b>	<b>% Increase (Decrease)</b>
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**Protection to Persons and Property**

**BY-LAW ENFORCEMENT/POLICING/ANIMAL CONTROL/STOCK VALUERS**

**By-Law Enforcement**

1-6-2-5400-124 Zorra Twp. - contracted services	\$24,330.00	\$40,259.75	\$43,407.00	\$46,000.00	\$36,719.00	\$47,000.00	
1-6-2-5400-242 Property Clean up-By-Law	\$0.00	\$0.00	\$2,782.12	\$3,000.00	\$346.00	\$1,000.00	
1-6-2-5400-246 Course & Tuition Fees - By-Law							
Enforcement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-2-5400-290 By-Law Enforcement - Legal Cos	\$2,137.00	\$40.70	\$0.00	\$1,500.00	\$0.00	\$2,000.00	
1-6-2-5400-308 Miscellaneous - By-Law	\$228.00	\$4,155.68	\$20.35	\$500.00	\$0.00	\$0.00	
1-6-2-5400-316 Office Supplies, Stationery - By-Law							
Enforcement	\$0.00	\$548.12	\$32.01	\$100.00	\$0.00	\$100.00	
1-6-2-5400-336 Postage & Courier - By-Law	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	
1-6-2-5400-344 Publications - By-Law	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total By-Law Enforcement</b>	<b>\$26,695.00</b>	<b>\$45,004.25</b>	<b>\$46,241.48</b>	<b>\$51,100.00</b>	<b>\$37,065.00</b>	<b>\$50,200.00</b>	-1.76%

**Policing - Operating:**

1-6-2-5405-242 Policing - Contracted Out	\$718,195.00	\$761,454.00	\$782,308.00	\$840,036.00	\$751,104.00	\$938,200.00	
1-6-2-5405-380 Policing - Telephone	\$1,832.00	\$217.11	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Policing - Operating</b>	<b>\$720,027.00</b>	<b>\$761,671.11</b>	<b>\$782,308.00</b>	<b>\$840,036.00</b>	<b>\$751,104.00</b>	<b>\$938,200.00</b>	11.69%

**Fence Viewers Operating:**

1-6-2-5410-101 Remuneration - Fen View	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	
1-6-2-5410-392 Travelling Expenses - Fen View	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	
1-6-2-5410-246 Courses - Fence Viewers	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	
<b>Total Fence Viewers Operating</b>	<b>\$50.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$0.00</b>	<b>\$600.00</b>	0.00%

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Protection to Persons and Property**

**BY-LAW ENFORCEMENT/POLICING/ANIMAL CONTROL/STOCK VALUERS**

**Animal Control Operations:**

1-6-2-5415-123 Dog Licence Issuers' Comm-	\$0.00	\$5,616.36	\$5,569.18	\$8,000.00	\$898.00	\$1,000.00	
1-6-2-5415-242 Canine Control (Cont'd Serv.) - Anml Ctl	\$9,452.00	\$9,627.00	\$9,470.00	\$9,500.00	\$12,211.00	\$12,000.00	
1-6-2-5415-247 Dog Tags - Anml Ctl	\$207.00	\$403.62	\$263.70	\$300.00	\$231.00	\$300.00	
162-5415-266 Fuel	\$0.00	\$608.94	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-2-5415-308 Misc.	\$0.00	\$134.40	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-2-5415-336 Postage-Animal Control	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	
162-5415-355 Repairs to Vehicle	\$0.00	\$254.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Animal Control Operations</b>	<b>\$9,659.00</b>	<b>\$16,644.32</b>	<b>\$15,302.88</b>	<b>\$18,050.00</b>	<b>\$13,340.00</b>	<b>\$13,550.00</b>	<b>-24.93%</b>

**Stock Valuer Operations:**

1-6-2-5420-101 Remuneration - stc vlrs	\$113.00	\$0.00	\$0.00	\$225.00	\$150.00	\$225.00	
1-6-2-5420-392 Travelling Expenses - stc vlrs	\$13.00	\$0.00	\$0.00	\$125.00	\$37.00	\$125.00	
1-6-2-5420-234 Compensation Claims Paid - stc vlrs	\$550.00	\$0.00	\$0.00	\$1,000.00	\$500.00	\$1,000.00	
<b>Total Stock Valuer Operations</b>	<b>\$676.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,350.00</b>	<b>\$687.00</b>	<b>\$1,350.00</b>	<b>0.00%</b>

**Total By-Law/Policing/Animal Control/Stock Valuer**

	<b>\$757,107.00</b>	<b>\$823,319.68</b>	<b>\$843,852.36</b>	<b>\$911,136.00</b>	<b>\$802,196.00</b>	<b>\$1,003,900.00</b>	<b>10.18%</b>
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**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENTAL DETAIL**

	2011 Actuals	2012 Actuals	2013 Actual	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Revenue</b>							
<b><u>BY-LAW ENFORCEMENT/POLICING/ANIMAL CONTROL/STOCK VALUERS</u></b>							
<b><u>Licenses and Permits:</u></b>							
1-7-2-5415-247 Dog Licences	(\$12,437.00)	(\$22,935.00)	(\$24,220.00)	(\$23,000.00)	(\$19,670.00)	(\$20,000.00)	
1-7-2-5416-247 Dog Fines	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-7-1-5010-227 By Law Fines (Parking)	\$0.00	(\$50.00)	(\$2,786.00)	(\$500.00)	\$0.00	(\$250.00)	
1-7-1-5010-228 By Law Fee Recovery	\$0.00	(\$3,655.00)	(\$50.00)	(\$3,000.00)	(\$153.00)	(\$1,000.00)	
1-7-1-5010-305 By Law Admin Land Clearance	\$0.00	\$0.00	(\$349.00)	\$0.00	\$0.00	\$0.00	
	<b>(\$12,437.00)</b>	<b>(\$26,640.00)</b>	<b>(\$27,405.00)</b>	<b>(\$26,500.00)</b>	<b>(\$19,823.00)</b>	<b>(\$21,250.00)</b>	<b>-19.81%</b>
<b><u>Livestock Fees Collected:</u></b>							
172-5420-305 Livestock Kill	(\$2,151.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$200.00)	
	<b>(\$2,151.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$200.00)</b>	<b>#DIV/0!</b>
<b><u>Fenceviewers Fees Collected</u></b>							
1-5-2-5410-320 Fenceviewers Fees	\$0.00	\$0.00	\$0.00	(\$200.00)	\$0.00	(\$200.00)	
	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$200.00)</b>	<b>\$0.00</b>	<b>(\$200.00)</b>	<b>0.00%</b>
<b>Total Revenue</b>	<b>(\$14,588.00)</b>	<b>(\$26,640.00)</b>	<b>(\$27,405.00)</b>	<b>(\$26,700.00)</b>	<b>(\$19,823.00)</b>	<b>(\$21,650.00)</b>	<b>-18.91%</b>



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENT SUMMARY**

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Roads and Transportation</b>							
<b>EQUIPMENT OPERATIONS</b>							
Revenue	(\$221,751.00)	(\$241,680.00)	(\$210,440.00)	(\$213,050.00)	(\$236,478.00)	(\$207,635.00)	
	(\$221,751.00)	(\$241,680.00)	(\$210,440.00)	(\$213,050.00)	(\$236,478.00)	(\$207,635.00)	
Salaries, Wages	\$43,003.00	\$35,000.00	\$37,150.00	\$37,600.00	\$51,758.00	\$39,790.00	
Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Contracted Out	\$4,750.00	\$2,400.00	\$2,400.00	\$2,100.00	\$0.00	\$0.00	
Repairs (Parts)	\$75,900.00	\$49,000.00	\$50,000.00	\$69,900.00	\$98,522.00	\$80,650.00	
Tools/Supplies	\$7,950.00	\$1,500.00	\$1,220.00	\$1,470.00	\$268.00	\$800.00	
Fuel/oil	\$131,428.00	\$169,100.00	\$154,640.00	\$167,995.00	\$178,644.00	\$156,585.00	
	\$263,031.00	\$257,000.00	\$245,410.00	\$279,065.00	\$329,192.00	\$277,825.00	-0.44%
<b>Total Equipment Operations</b>	<b>\$41,280.00</b>	<b>\$15,320.00</b>	<b>\$34,970.00</b>	<b>\$66,015.00</b>	<b>\$92,714.00</b>	<b>\$70,190.00</b>	<b>6.32%</b>
<b>MAINTENANCE OPERATIONS</b>							
Revenue	(\$89,000.00)	(\$89,500.00)	(\$60,000.00)	(\$63,000.00)	(\$94,036.00)	(\$78,000.00)	
	(\$89,000.00)	(\$89,500.00)	(\$60,000.00)	(\$63,000.00)	(\$94,036.00)	(\$78,000.00)	
Salaries, Wages	\$187,061.00	\$185,500.00	\$205,100.00	\$257,850.00	\$250,168.00	\$265,104.00	
Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Material	\$234,600.00	\$222,300.00	\$211,700.00	\$238,000.00	\$214,870.00	\$226,150.00	
Miscellaneous	\$6,300.00	\$7,500.00	\$7,200.00	\$8,200.00	\$11,132.00	\$11,600.00	
Machine Rental	\$137,110.00	\$136,150.00	\$145,250.00	\$172,800.00	\$183,798.00	\$185,283.00	
Contracted Out	\$295,036.00	\$316,700.00	\$232,800.00	\$257,150.00	\$231,802.00	\$260,430.00	
Contributions to Reserves							
	\$860,107.00	\$868,150.00	\$802,050.00	\$934,000.00	\$891,770.00	\$948,567.00	
<b>Total Maintenance Operations</b>	<b>\$771,107.00</b>	<b>\$778,650.00</b>	<b>\$742,050.00</b>	<b>\$871,000.00</b>	<b>\$797,734.00</b>	<b>\$870,567.00</b>	<b>-0.05%</b>
<b>OTHER MAINTENANCE</b>							
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Salaries, Wages	\$210,443.00	\$213,328.00	\$220,578.00	\$232,859.35	\$203,123.00	\$227,150.00	
Benefits	\$134,551.00	\$134,403.00	\$166,439.00	\$167,025.00	\$164,121.00	\$191,900.00	
Administration Expenses	\$31,750.00	\$31,750.00	\$33,550.00	\$35,250.00	\$25,261.00	\$33,850.00	
Insurance Expenses	\$136,822.00	\$148,453.00	\$158,700.00	\$169,132.53	\$169,708.00	\$102,450.00	

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Roads and Transportation</b>							
Building & Property Expenses	\$74,817.00	\$75,250.00	\$70,300.00	\$67,100.00	\$80,714.00	\$70,700.00	
Other Expenses	\$16,336.00	\$14,662.00	\$14,662.00	\$25,612.00	\$25,341.00	\$29,201.00	
Interdepartmental Charges	\$0.00	\$10,883.00	\$11,000.00	\$6,700.00	\$20.00	\$6,700.00	
	\$604,719.00	\$628,729.00	\$675,229.00	\$703,678.88	\$668,288.00	\$661,951.00	
<b>Total Other Maintenance</b>	<b>\$604,719.00</b>	<b>\$628,729.00</b>	<b>\$675,229.00</b>	<b>\$703,678.88</b>	<b>\$668,288.00</b>	<b>\$661,951.00</b>	<b>-5.93%</b>
<b>STREET LIGHTING</b>							
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Salaries, Wages	\$5,850.00	\$150.00	\$150.00	\$150.00	\$0.00	\$150.00	
Benefits	\$438.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Debt Charges	\$0.00	\$0.00	\$42,629.66	\$41,766.57	\$41,943.00	\$40,879.17	
Administration Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Building & Property Expenses	\$64,600.00	\$64,600.00	\$32,250.00	\$32,050.00	\$36,500.00	\$39,000.00	
	\$70,888.00	\$64,650.00	\$74,929.66	\$73,966.57	\$78,443.00	\$80,029.17	
<b>Total Streetlighting</b>	<b>\$70,888.00</b>	<b>\$64,650.00</b>	<b>\$74,929.66</b>	<b>\$73,966.57</b>	<b>\$78,443.00</b>	<b>\$80,029.17</b>	<b>8.20%</b>
<b>CAPITAL PROJECTS AND EQUIPMENT</b>							
Revenue	(\$415,304.00)	(\$338,249.00)	(\$393,438.00)	(\$386,439.64)	(\$292,814.00)	(\$328,000.00)	
Debt Income	\$0.00	(\$1,405,585.00)	\$0.00	\$0.00	\$0.00	\$0.00	
Contribution from Reserves	(\$301,000.00)	(\$26,000.00)	(\$101,000.00)	(\$270,000.00)	\$0.00	(\$285,000.00)	
	(\$716,304.00)	(\$1,769,834.00)	(\$494,438.00)	(\$656,439.64)	(\$292,814.00)	(\$613,000.00)	
Salaries, Wages	\$46,750.00	\$29,000.00	\$33,500.00	\$80,500.00	\$32,098.00	\$55,000.00	
Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Debt Charges	\$0.00	\$0.00	\$233,046.06	\$228,867.33	\$114,935.00	\$224,688.62	
Contracted Out	\$570,563.00	\$1,875,544.00	\$338,000.00	\$293,400.00	\$355,507.00	\$335,500.00	
Materials	\$57,000.00	\$11,400.00	\$10,000.00	\$33,000.00	\$15,467.00	\$21,000.00	
Rental of Equipment	\$52,000.00	\$74,101.00	\$45,500.00	\$65,890.00	\$33,264.00	\$54,500.00	
Pulverize & Pave	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other Expenses	\$84,150.00	\$100,000.00	\$100,000.00	\$100,000.00	\$34,249.00	\$161,500.00	
Vehicle Purchases	\$301,000.00	\$26,000.00	\$0.00	\$160,000.00	\$159,634.00	\$235,000.00	
Contribution to Reserves	\$201,700.00	\$244,000.00	\$50,000.00	\$258,000.00	\$230,000.00	\$290,000.00	
	\$1,313,163.00	\$2,360,045.00	\$810,046.06	\$1,219,657.33	\$975,154.00	\$1,377,188.62	12.92%

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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### Roads and Transportation

<b>Total Capital Projects and Equipment</b>	\$596,859.00	\$590,211.00	\$315,608.06	\$563,217.69	\$682,340.00	\$764,188.62	35.68%
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<b>Total Roads and Transportation</b>	\$2,084,853.00	\$2,077,560.00	\$1,842,786.72	\$2,277,878.14	\$2,319,519.00	\$2,446,925.79	7.42%
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**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENT SUMMARY**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Roads and Transportation  
EQUIPMENT OPERATIONS**

**Transportation Services  
Equipment Operations**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Equipment #8:</b>							
1-6-3-6208-101 Eq # 8 - 99 Sterling D TruckSalary & Wages	\$3,580.00	\$3,374.00	\$3,333.00	\$3,000.00	\$4,847.00	\$2,000.00	
1-6-3-6208-242 Eq # 8 - 99 Sterling D TruckContracted Out	\$0.00	\$125.00	\$0.00	\$500.00	\$0.00	\$0.00	
1-6-3-6208-265 Eq # 8 - 99 Sterling D Truck - Motor Oil	\$0.00	\$192.00	\$0.00	\$100.00	\$125.00	\$100.00	
1-6-3-6208-266 Eq # 8 - 99 Sterling D TruckFuel	\$8,073.00	\$9,459.00	\$8,967.00	\$9,000.00	\$8,840.00	\$3,000.00	
1-6-3-6208-355 Eq # 8 - 99 Sterling D TruckRepairs (Parts)	\$5,609.00	\$2,287.00	\$2,968.66	\$4,500.00	\$6,711.00	\$2,000.00	
<b>Total Equipment #8</b>	<b>\$17,262.00</b>	<b>\$15,437.00</b>	<b>\$15,268.66</b>	<b>\$17,100.00</b>	<b>\$20,523.00</b>	<b>\$7,100.00</b>	<b>-58%</b>

<b>Equipment #34:</b>							
1-6-3-6234-101 Eq # 34 - 95 Vermeer Brush/ChipperSalary & W	\$66.00	\$426.00	\$176.27	\$300.00	\$57.00	\$300.00	
1-6-3-6234-265 Eq #34 - 95 Vermeer Brush/Chipper-Motor Oil	\$0.00	\$26.00	\$0.00	\$30.00	\$0.00	\$30.00	
1-6-3-6234-266 Eq # 34 - 95 Vermeer Brush/Chipper-Fuel	\$27.00	\$59.00	\$16.28	\$75.00	\$0.00	\$75.00	
1-6-3-6234-355 Eq # 34 - 95 Vermeer Brush/ChipperRepairs (P	\$0.00	\$561.00	\$0.00	\$500.00	\$0.00	\$500.00	
<b>Total Equipment #34</b>	<b>\$93.00</b>	<b>\$1,072.00</b>	<b>\$192.55</b>	<b>\$905.00</b>	<b>\$57.00</b>	<b>\$905.00</b>	<b>0%</b>

<b>Equipment #35:</b>							
1-6-3-6235-101 Eq # 35 - 91 Walinga Pup TrailerSalary & Wage	\$400.00	\$1,263.00	\$424.66	\$700.00	\$1,403.00	\$700.00	
1-6-3-6235-242 Eq # 35 - 91 Walinga Pup TrailerContracted Ou	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-3-6235-355 Eq # 35 - 91 Walinga Pup TrailerRepairs (Parts	\$4.00	\$2,698.00	\$54.10	\$2,000.00	\$456.00	\$2,000.00	
<b>Total Equipment #35</b>	<b>\$404.00</b>	<b>\$3,961.00</b>	<b>\$478.76</b>	<b>\$2,700.00</b>	<b>\$1,859.00</b>	<b>\$2,700.00</b>	<b>0%</b>

<b>Equipment #37:</b>							
1-6-3-6237-101 Eq # 37 - 97 Walinga Pup TrailerSalary & Wage	\$1,310.00	\$1,079.00	\$395.47	\$700.00	\$648.00	\$700.00	
1-6-3-6237-242 Eq # 37 - 97 Walinga Pup TrailerContracted Ou	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-3-6237-355 Eq # 37 - 97 Walinga Pup TrailerRepairs (Parts	\$1,860.00	\$1,064.00	\$141.18	\$300.00	\$483.00	\$400.00	
<b>Total Equipment #37</b>	<b>\$3,170.00</b>	<b>\$2,143.00</b>	<b>\$536.65</b>	<b>\$1,000.00</b>	<b>\$1,131.00</b>	<b>\$1,100.00</b>	<b>10%</b>



	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Roads and Transportation**  
**EQUIPMENT OPERATIONS**

**Equipment #41:**

1-6-3-6241-101 Eq#41-02 Loader Salary&Wages	\$1,107.00	\$1,653.00	\$1,287.65	\$1,000.00	\$1,420.00	\$1,500.00	
1-6-3-6241-265 Eq#41-02 Loader-Motor Oil	\$0.00	\$46.00	\$37.52	\$60.00	\$0.00	\$60.00	
1-6-3-6241-266 Eq#41-02 Loader Fuel	\$2,445.00	\$2,772.00	\$2,335.06	\$2,000.00	\$2,339.00	\$2,500.00	
1-6-3-6241-355 Eq#41-02 Loader Repairs(Parts)	\$3,982.00	\$455.00	\$825.00	\$8,000.00	\$4,359.00	\$8,000.00	
1-6-3-6241-388 Eq#41-02 Loader Tools/Supplies	\$0.00	\$0.00	\$0.00	\$100.00	\$137.00	\$100.00	

**Total Equipment #41**

	<b>\$7,534.00</b>	<b>\$4,926.00</b>	<b>\$4,485.23</b>	<b>\$11,160.00</b>	<b>\$8,255.00</b>	<b>\$12,160.00</b>	9%
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**Equipment #45:**

1-6-3-6245-101 Eq #45 - 04 Truck/Plow with Sander-Salary/Wa	\$5,329.00	\$5,526.00	\$6,022.00	\$4,500.00	\$6,589.00	\$3,000.00	
1-6-3-6245-242 Eq#45-04-Truck/Plow/Sander-Contracted Out	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	
1-6-3-6245-265 Eq#45-04 Truck/Plow/Sander-Motor Oil	\$0.00	\$121.00	\$220.00	\$300.00	\$0.00	\$300.00	
1-6-3-6245-266 Eq#45-04-Truck/Plow/Sander - Fuel	\$12,735.00	\$10,185.00	\$12,343.00	\$8,800.00	\$14,146.00	\$7,000.00	
1-6-3-6245-355 Eq #45-04-Truck/Plow/Sander - Repairs (Parts)	\$9,192.00	\$5,223.00	\$9,278.00	\$7,000.00	\$14,827.00	\$7,000.00	
1-6-3-6245-388 Eq#45-04-Truck/Plow/Sander-Tools/Supplies	\$0.00	\$5.00	\$0.00	\$100.00	\$0.00	\$0.00	

**Total Equipment #45**

	<b>\$27,256.00</b>	<b>\$21,060.00</b>	<b>\$27,863.00</b>	<b>\$21,700.00</b>	<b>\$35,562.00</b>	<b>\$17,300.00</b>	-20%
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**Equipment #49:**

1-6-3-6249-101 Eq.#49-05 Tr-Axle Truck-Salary/Wages	\$4,808.00	\$5,974.00	\$8,777.00	\$4,500.00	\$7,310.00	\$7,000.00	
1-6-3-6249-265 Eq. #49-05 Tri-Axle Truck - Motor Oil	\$0.00	\$233.00	\$255.00	\$300.00	\$262.00	\$160.00	
1-6-3-6249-266 Eq. #49-05 Tri-Axle Truck - Fuel	\$26,359.00	\$19,426.00	\$25,288.00	\$21,000.00	\$24,732.00	\$23,000.00	
1-6-3-6249-355 Eq. #49-05 Tri-Axle Truck - Repairs (Parts)	\$13,945.00	\$7,945.00	\$17,155.00	\$7,000.00	\$14,213.00	\$10,000.00	
1-6-3-6249-388 Eq. #49-05 Tri-Axle Truck - Tools/Supplies	\$13.00	\$0.00	\$35.00	\$50.00	\$0.00	\$0.00	

**Total Equipment #49**

	<b>\$45,125.00</b>	<b>\$33,578.00</b>	<b>\$51,510.00</b>	<b>\$32,850.00</b>	<b>\$46,517.00</b>	<b>\$40,160.00</b>	22%
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**Equipment #50:**

1-6-3-6250-101 Eq #50 - Tri-Axle Truck Salary/Wages	\$6,219.00	\$5,706.00	\$7,361.00	\$4,000.00	\$7,895.00	\$7,000.00	
1-6-3-6250-265 Eq #50 Tri-Axle Truck - Motor Oil	\$0.00	\$225.00	\$297.00	\$300.00	\$141.00	\$150.00	
1-6-3-6250-266 Eq #50 Tri-Axle Truck - Fuel	\$24,899.00	\$20,512.00	\$22,237.00	\$21,000.00	\$22,228.00	\$23,000.00	
1-6-3-6250-355 Eq #50 Tri-Axle Truck Repairs	\$11,336.00	\$7,598.00	\$9,999.00	\$7,000.00	\$15,004.00	\$12,000.00	
1-6-3-6250-388 Eq #50 Tri-Axle Truck - Tools/Supplies	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	

**Total Equipment #50**

	<b>\$42,454.00</b>	<b>\$34,041.00</b>	<b>\$39,894.00</b>	<b>\$32,350.00</b>	<b>\$45,268.00</b>	<b>\$42,150.00</b>	30%
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	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Roads and Transportation**  
**EQUIPMENT OPERATIONS**

**Equipment #51:**

1-6-3-6251-101 Eq #51 Tractor/Backhoe - Salary/Wages	\$989.00	\$1,008.00	\$839.41	\$600.00	\$1,595.00	\$1,300.00	
1-6-3-6251-265 Eq#51 Tractor/Backhoe - Motor Oil	\$0.00	\$0.00	\$32.16	\$50.00	\$43.00	\$50.00	
1-6-3-6251-266 Eq #51 Tractor/Backhoe - Fuel	\$4,032.00	\$3,607.00	\$2,633.00	\$3,000.00	\$3,962.00	\$3,500.00	
1-6-3-6251-355 Eq #51 Tractor/Backhoe - Repairs/Parts	\$1,542.00	\$2,246.00	\$2,752.83	\$1,800.00	\$244.00	\$2,000.00	
1-6-3-6251-388 Eq #51 Tractor/Backhoe - Tools	\$0.00	\$0.00	\$76.00	\$50.00	\$70.00	\$50.00	

**Total Equipment #51**      **\$6,563.00**      **\$6,861.00**      **\$6,333.40**      **\$5,500.00**      **\$5,914.00**      **\$6,900.00**      25%

**Equipment #52: (Shop)**

1-6-3-6252-101 Eq #52 2007 PickUp Truck - Salary & Wages	\$1,322.00	\$1,748.00	\$2,387.00	\$1,500.00	\$1,245.00	\$500.00	
1-6-3-6252-242 Eq #52 2007 Chev PickUp - Contracted Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-3-6252-265 Eq #52 2007 Pickup Truck-Motor Oil	\$0.00	\$43.00	\$32.16	\$50.00	\$18.00	\$20.00	
1-6-3-6252-266 Eq #52 2007 Pick up - Fuel	\$6,721.00	\$3,310.00	\$3,621.00	\$4,000.00	\$2,929.00	\$100.00	
1-6-3-6252-355 Eq #52 2007 Pickup truck - Repairs/Parts	\$1,192.00	\$3,053.00	\$1,844.63	\$2,000.00	\$818.00	\$500.00	
1-6-3-6252-388 Eq #52 2007 PickUp Truck 3 - Tools/Supplies	\$427.00	\$0.00	\$66.12	\$50.00	\$0.00	\$0.00	

**Total Equipment #52**      **\$9,662.00**      **\$8,154.00**      **\$7,950.91**      **\$7,600.00**      **\$5,010.00**      **\$1,120.00**      -85%

**Equipment #53**

1-6-3-6253-101 Eq #53 Alum Trailer-Salary/Wag	\$193.00	\$28.00	\$54.15	\$50.00	\$79.00	\$50.00	
1-6-3-6253-355 Eq #53 Alum Trailer - Repairs	\$0.00	\$0.00	\$28.92	\$50.00	\$79.00	\$50.00	
1-6-3-6253-388 Eq #53 Alum Trailer-Tools/Supplies	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	

**Total Equipment #53**      **\$193.00**      **\$28.00**      **\$83.07**      **\$150.00**      **\$158.00**      **\$150.00**      0%

**Equipment #54**

1-6-3-6254-101 Eq #54 Grader - Salary/Wages	\$5,306.00	\$4,054.00	\$4,811.00	\$4,000.00	\$4,050.00	\$4,000.00	
1-6-3-6254-265 Eq #54 Grader - Motor Oil	\$0.00	\$64.00	\$64.32	\$100.00	\$171.00	\$200.00	
1-6-3-6254-266 Eq#54 Grader - Fuel	\$28,090.00	\$19,663.00	\$25,295.00	\$23,000.00	\$26,104.00	\$26,000.00	
1-6-3-6254-355 Eq #54 Grader - Repairs/Mainte	\$12,142.00	\$6,809.00	\$4,648.00	\$14,000.00	\$7,563.00	\$20,000.00	
1-6-3-6254-388 Eq #54 Grader - Tools & Supplies	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	

**Total Equipment #54**      **\$45,538.00**      **\$30,590.00**      **\$34,818.32**      **\$41,200.00**      **\$37,888.00**      **\$50,200.00**      22%

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Roads and Transportation</b>							
<b><u>EQUIPMENT OPERATIONS</u></b>							
<b>Equipment #55 (Drainage)</b>							
1-6-3-6255-101 Eq #55 Pick up Truck-Salary/Wages	\$708.00	\$452.00	\$0.00	\$50.00	\$0.00	\$0.00	
1-6-3-6255-265 Eq #55 Pick up Truck-Motor Oil	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	
1-6-3-6255-266 Eq #55 Pick up Truck-Fuel	\$3,310.00	\$2,064.00	\$106.02	\$100.00	\$0.00	\$0.00	
1-6-3-6255-355 Eq #55 Pick up Truck-Repairs/Maint	\$741.00	\$2,289.00	\$0.00	\$50.00	\$0.00	\$0.00	
1-6-3-6255-388 Eq #55 Pick up Truck-Tools	\$96.00	\$32.00	\$0.00	\$50.00	\$0.00	\$0.00	
<b>Total Equipment #55</b>	<b>\$4,855.00</b>	<b>\$4,837.00</b>	<b>\$106.02</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-100%</b>
<b>Equipment #56 (Service)</b>							
1-6-3-6256-101 Eq #56- 1997 Ford F350-Salary/Wages	\$322.00	\$577.00	\$1,200.91	\$1,300.00	\$197.00	\$500.00	
1-6-3-6256-244 Eq #56- 1997 Ford F350-Contracted Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-3-6256-265 Eq #56- 1997 Ford F350-Motor Oil	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	
1-6-3-6256-266 Eq #56- 1997 Ford F350-Fuel	\$2,053.00	\$2,362.00	\$1,517.00	\$2,000.00	\$1,265.00	\$1,500.00	
1-6-3-6256-355 Eq #56- 1997 Ford F350-Repairs	\$158.00	\$427.00	\$764.53	\$800.00	\$21.00	\$500.00	
1-6-3-6256-388 Eq #56- 1997 Ford F350-Tools/Supplies		\$121.00	\$70.00	\$120.00	\$0.00	\$0.00	
<b>Total Equipment #56</b>	<b>\$2,533.00</b>	<b>\$3,487.00</b>	<b>\$3,552.44</b>	<b>\$4,270.00</b>	<b>\$1,483.00</b>	<b>\$2,550.00</b>	<b>-40%</b>
<b>Equipment #57</b>							
1-6-3-6257-101 Eq #57-2009 4W Loader-Salary/Wages	\$701.00	\$1,672.00	\$898.00	\$1,000.00	\$513.00	\$600.00	
1-6-3-6257-242 Eq #57-2009 4W Loader-Contracted Out	\$0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	
1-6-3-6257-265 Eq #57-2009 4W Loader-Motor Oil	\$0.00	\$64.00	\$0.00	\$100.00	\$0.00	\$100.00	
1-6-3-6257-266 Eq #57-2009 4W Loader-Fuel	\$7,483.00	\$7,573.00	\$4,515.00	\$6,000.00	\$6,029.00	\$5,000.00	
1-6-3-6257-355 Eq #57-2009 4W Loader-Repairs	\$2,090.00	\$1,197.00	\$1,980.00	\$1,000.00	\$563.00	\$1,000.00	
1-6-3-6257-388 Eq #57-2009 4W Loader-Tools/Supplies	\$0.00	\$79.00	\$0.00	\$100.00	\$47.00	\$50.00	
<b>Total Equipment #57</b>	<b>\$10,274.00</b>	<b>\$10,585.00</b>	<b>\$7,953.00</b>	<b>\$8,200.00</b>	<b>\$7,152.00</b>	<b>\$6,750.00</b>	<b>-18%</b>
<b>Equipment #58</b>							
1-6-3-6258-101 Eq #58-2010 Dump Truck Tandem-Wages	\$2,633.00	\$3,286.00	\$4,570.00	\$4,000.00	\$3,935.00	\$3,500.00	
1-6-3-6258-242 Eq #58-2010 Dump Truck Tandem-Contracted	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	
1-6-3-6258-265 Eq #57-2010 Dump Truck Tandem-Motor Oil	\$0.00	\$254.00	\$327.00	\$500.00	\$131.00	\$150.00	
1-6-3-6258-266 Eq #57-2010 Dump Truck Tandem-Fuel	\$19,735.00	\$17,746.00	\$19,277.00	\$18,000.00	\$19,572.00	\$20,000.00	
1-6-3-6258-355 Eq #58-2010 Dump Truck Tandem-Repairs	\$3,432.00	\$5,916.00	\$7,115.89	\$2,000.00	\$6,379.00	\$5,000.00	
1-6-3-6258-388 Eq #57-2010 Dump Truck Tandem-Supplies	\$0.00	\$0.00	\$0.00	\$50.00	\$28.00	\$50.00	
<b>Total Equipment #58</b>	<b>\$25,800.00</b>	<b>\$27,202.00</b>	<b>\$31,289.89</b>	<b>\$24,950.00</b>	<b>\$30,045.00</b>	<b>\$28,700.00</b>	<b>15%</b>

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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## Roads and Transportation

### EQUIPMENT OPERATIONS

#### Equipment #59 (Foreman's)

1-6-3-6259-101 Eq #58-2012 Pick up Truck-Wages	\$645.00	\$826.00	\$845.00	\$800.00	\$864.00	\$300.00	
1-6-3-6259-242 Eq #58-2012 Pick up Truck-Contracted Out	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	
1-6-3-6259-265 Eq#58-2012 Pick up Truck-Motor Oil	\$0.00	\$130.00	\$133.00	\$160.00	\$188.00	\$60.00	
1-6-3-6259-266 Eq #58-2012 Pick up Truck-Fuel	\$2,061.00	\$8,410.00	\$9,570.00	\$9,500.00	\$8,839.00	\$2,000.00	
1-6-3-6259-355 Eq #58-2012 Pick up Truck-Repairs	\$919.00	\$3,154.00	\$2,269.00	\$3,200.00	\$2,571.00	\$1,000.00	
1-6-3-6259-388 Eq #58-2012 Pick up Truck-Supplies	\$25.00	\$33.00	\$153.00	\$200.00	-\$83.00	\$100.00	

#### Total Equipment #59

	<b>\$3,650.00</b>	<b>\$12,553.00</b>	<b>\$12,970.00</b>	<b>\$14,060.00</b>	<b>\$12,379.00</b>	<b>\$3,460.00</b>	-75%
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#### Equipment #60

1-6-3-6260-101 Eq#60-2011 Tank-Wages	\$4,033.00	\$1,203.00	\$432.25	\$400.00	\$575.00	\$500.00	
1-6-3-6260-266 Eq#60-2011 Tank-Fuel	\$0.00	\$18.00	\$16.82	\$100.00	\$12.00	\$500.00	
1-6-3-6260-355 Eq#60-2011 Tank-Repairs	\$9,985.00	\$1,137.00	\$369.41	\$400.00	\$428.00	\$100.00	

#### Total Equipment #60

	<b>\$14,018.00</b>	<b>\$2,358.00</b>	<b>\$818.48</b>	<b>\$900.00</b>	<b>\$1,015.00</b>	<b>\$1,100.00</b>	22%
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#### Equipment #61

1-6-3-6261-101 Eq#61-2011 Grader-Salary/Wages	\$852.00	\$3,821.00	\$3,595.00	\$3,000.00	\$3,629.00	\$3,550.00	
1-6-3-6261-265 Eq#61-2011 Grader-Motor Oil	\$0.00	\$5.00	\$391.28	\$400.00	\$184.00	\$200.00	
1-6-3-6261-266 Eq#61-2011 Grader-Fuel	\$5,516.00	\$25,493.00	\$29,992.00	\$28,000.00	\$25,390.00	\$26,000.00	
1-6-3-6261-355 Eq#61-2011 Grader-Repairs/Maintenance	\$1,291.00	\$6,024.00	\$7,442.00	\$3,000.00	\$16,813.00	\$7,000.00	
1-6-3-6261-388 Eq#61-2011 Grader-Tools & Supplies	\$163.00	\$0.00	\$0.00	\$100.00	\$10.00	\$100.00	

#### Total Equipment #61

	<b>\$7,822.00</b>	<b>\$35,343.00</b>	<b>\$41,420.28</b>	<b>\$34,500.00</b>	<b>\$46,026.00</b>	<b>\$36,850.00</b>	7%
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#### Equipment #62 (Works Superintendent)

1-6-3-6262-101 Eq#62-P/up-Salary/Wages	\$0.00	\$468.00	\$703.00	\$700.00	\$819.00	\$600.00	
1-6-3-6262-265 Eq #62-P/up-Motor Oil	\$0.00	\$298.00	\$32.16	\$60.00	\$965.00	\$60.00	
1-6-3-6262-266 Eq#62-P/up-Fuel	\$0.00	\$2,114.00	\$3,832.00	\$3,500.00	\$3,368.00	\$4,500.00	
1-6-3-6262-355 Eq#62-P/up-Repairs/Maintenance	\$0.00	\$776.00	\$1,356.00	\$2,000.00	\$2,183.00	\$200.00	
1-6-3-6262-388 Eq#62-P/up-Tools & Supplies	\$0.00	\$0.00	\$0.00	\$100.00	\$59.00	\$100.00	

#### Total Equipment #62

	<b>\$0.00</b>	<b>\$3,656.00</b>	<b>\$5,923.16</b>	<b>\$6,360.00</b>	<b>\$7,394.00</b>	<b>\$5,460.00</b>	-14%
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	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Roads and Transportation**

**EQUIPMENT OPERATIONS**

**Equipment #63 (Lift Truck)**

1-6-3-6263-101 Eq#63-Lift Truck-Salary/Wages	\$0.00	\$689.00	\$58.00	\$200.00	\$85.00	\$90.00	
1-6-3-6263-265 Eq#63-Lift Truck-Motor Oil	\$0.00	\$0.00	\$123.28	\$50.00	\$0.00	\$20.00	
1-6-3-6263-266 Eq#63-Lift Truck-Fuel	\$0.00	\$41.00	\$55.71	\$60.00	\$37.00	\$50.00	
1-6-3-6263-355 Eq#63-Lift Truck-Repairs/Maintenance	\$0.00	\$185.00	\$49.86	\$300.00	\$0.00	\$300.00	
1-6-3-6263-388 Eq#63-Lift Truck-Tools & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

<b>Total Equipment #63</b>	<b>\$0.00</b>	<b>\$915.00</b>	<b>\$286.85</b>	<b>\$610.00</b>	<b>\$122.00</b>	<b>\$460.00</b>	<b>-25%</b>
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**Equipment #64 Tractor/Mower**

1-6-3-6264-101 Eq#64-2014 Tractor-Salary/Wages	\$0.00	\$0.00	\$0.00	\$200.00	\$1,242.00	\$1,200.00	
1-6-3-6264-265 Eq#64-2014 Tractor-Motor Oil	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	
1-6-3-6264-266 Eq#64-2014 Tractor-Fuel	\$0.00	\$0.00	\$0.00	\$5,000.00	\$6,300.00	\$7,000.00	
1-6-3-6264-355 Eq#64-2014 Tractor-Repairs/Maintenance	\$0.00	\$0.00	\$0.00	\$1,000.00	\$883.00	\$700.00	
1-6-3-6264-388 Eq#64-2012 Tractor-Tools & Supplies	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	

<b>Total Equipment #64</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,550.00</b>	<b>\$8,425.00</b>	<b>\$9,250.00</b>	<b>41%</b>
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**Equipment #65 Mower**

1-6-3-6265-101 Eq#65-2014 Mower-wages	\$0.00	\$0.00	\$0.00	\$588.00	\$761.00	\$800.00	
1-6-3-6265-265 Eq#65-2014 Mower-Motor Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-3-6265-355 Eq#65-2014 Mower-Repairs/Maint	\$0.00	\$0.00	\$0.00	\$1,423.00	\$1,446.00	\$200.00	
1-6-3-6265-388 Eq#65-2012 Mower-tools & supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

<b>Total Equipment #65</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,011.00</b>	<b>\$2,207.00</b>	<b>\$1,000.00</b>	<b>-50%</b>
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**Equipment #66 Boom Mower**

1-6-3-6266-101 Eq#66-2014 Boom Mower-Wagews	\$0.00	\$0.00	\$0.00	\$578.00	\$796.00	\$100.00	
1-6-3-6266-265 Eq#66-2014 Boom Mower-Motor Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-3-6266-355 Eq#66-2014 Boom Mower-Repairs/Maint	\$0.00	\$0.00	\$0.00	\$1,030.00	\$1,030.00	\$200.00	
1-6-3-6266-388 Eq#66-2014 Boom Mower-tools & supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

<b>Total Equipment #64</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,608.00</b>	<b>\$1,826.00</b>	<b>\$300.00</b>	<b>-81%</b>
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<b>Equipment Total</b>	<b>\$323,537.00</b>	<b>\$288,822.00</b>	<b>\$311,927.23</b>	<b>\$282,684.00</b>	<b>\$329,192.00</b>	<b>\$277,825.00</b>	<b>-2%</b>
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**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENT SUMMARY**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Roads and Transportation</b>							
<b><u>MAINTENANCE OPERATIONS</u></b>							
<b>Maintenance Operations</b>							
<b><u>Base Repair Hard Top:</u></b>							
1-6-3-6320-101 Base Repair HT -Wages	\$3,382.00	\$8,865.00	\$132.33	\$2,000.00	\$2,248.00	\$2,000.00	
1-6-3-6320-242 Base Repair HT-Contracted Out	\$0.00	\$24,395.00	\$0.00	\$1,000.00	\$1,071.00	\$1,000.00	
1-6-3-6320-302 Base Repair HT-Material	\$643.00	\$184.00	\$0.00	\$500.00	\$48.00	\$500.00	
1-6-3-6320-360 Base Repair HT -Road Machine Rental	\$3,087.00	\$6,775.00	\$0.00	\$1,000.00	\$2,058.00	\$1,000.00	
1-6-3-6320-361 Base Repair HT-Rent Other	\$0.00	\$2,673.00	\$0.00	\$1,000.00	\$743.00	\$1,000.00	
<b>Total Base Repair Hard Top</b>	<b>\$7,112.00</b>	<b>\$42,892.00</b>	<b>\$132.33</b>	<b>\$5,500.00</b>	<b>\$6,168.00</b>	<b>\$5,500.00</b>	0.00%
<b><u>Base Repair Loose Top:</u></b>							
1-6-3-6322-101 Base Repair LT -Wages	\$363.00	\$0.00	\$0.00	\$1,000.00	\$341.00	\$1,000.00	
1-6-3-6322-242 Base Repair LT-Contracted Out	\$1,770.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	
1-6-3-6322-302 Base Repair LT-Material	\$141.00	\$0.00	\$427.02	\$300.00	\$0.00	\$300.00	
1-6-3-6322-360 Base Repair LT -Road Machine Rental	\$357.00	\$0.00	\$0.00	\$1,000.00	\$325.00	\$1,000.00	
<b>Total Base Repair Loose Top</b>	<b>\$2,631.00</b>	<b>\$0.00</b>	<b>\$427.02</b>	<b>\$3,300.00</b>	<b>\$666.00</b>	<b>\$3,300.00</b>	0.00%
<b><u>Crack Sealing Hard Top</u></b>							
1-6-3-6321-101 Crack Sealing-Hard Top-Wages	\$0.00	\$0.00	\$0.00	\$100.00	\$82.00	\$100.00	
1-6-3-6321-242 Crack Sealing-Hard Top-Contracted Out	\$0.00	\$4,630.00	\$0.00	\$4,000.00	\$6,582.00	\$5,000.00	
<b>Total Crack Sealing Hard Top</b>	<b>\$0.00</b>	<b>\$4,630.00</b>	<b>\$0.00</b>	<b>\$4,100.00</b>	<b>\$6,664.00</b>	<b>\$5,100.00</b>	24.39%

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Roads and Transportation</b>							
<b>MAINTENANCE OPERATIONS</b>							
<b>Cold Mix Patching:</b>							
1-6-3-6323-101 BP (Cold Mix) -Wages	\$12,240.00	\$8,285.00	\$9,841.00	\$5,000.00	\$9,291.00	\$6,000.00	
1-6-3-6323-302 BP (Cold Mix) -Material	\$6,240.00	\$5,460.00	\$3,607.87	\$2,800.00	\$4,455.00	\$3,000.00	
1-6-3-6323-360 BP (Cold Mix) -Road Machine Rental	\$2,729.00	\$2,494.00	\$2,645.00	\$1,800.00	\$3,231.00	\$2,000.00	
<b>Total Cold Mix Patching</b>	<b>\$21,209.00</b>	<b>\$16,239.00</b>	<b>\$16,093.87</b>	<b>\$9,600.00</b>	<b>\$16,977.00</b>	<b>\$11,000.00</b>	14.58%
<b>Hot Mix Patching:</b>							
1-6-3-6324-101 BP (Hot Mix) -Wages	\$268.00	\$15,962.00	\$13,024.00	\$17,000.00	\$0.00	\$8,000.00	
1-6-3-6324-242 BP (Hot Mix) -Contracted Out	\$78,532.00	\$98,802.00	\$22,535.62	\$33,000.00	\$51,143.00	\$23,000.00	
1-6-3-6324-302 BP (Hot Mix) Materials		\$117.19	\$42,487.96	\$25,000.00	\$0.00	\$18,000.00	
1-6-3-6324-360 BP (Hot Mix) -Road Machine Rental	\$105.00	\$8,670.00	\$3,989.00	\$8,000.00	\$0.00	\$4,000.00	
<b>Total Hot Mix Patching</b>	<b>\$78,905.00</b>	<b>\$123,551.19</b>	<b>\$82,036.58</b>	<b>\$83,000.00</b>	<b>\$51,143.00</b>	<b>\$53,000.00</b>	-36.14%
<b>Brushing:</b>							
1-6-3-6326-101 Brush -Wages	\$7,105.00	\$9,151.00	\$12,674.00	\$9,000.00	\$3,850.00	\$9,000.00	
1-6-3-6326-242 Brush -Contracted Out	\$20,853.00	\$17,648.00	\$23,764.00	\$19,000.00	\$21,385.00	\$19,000.00	
1-6-3-6326-302 Brush -Material	\$1,134.00	\$579.00	\$2,358.67	\$2,000.00	\$175.00	\$2,000.00	
1-6-3-6326-308 Brush -Misc.	\$0.00	\$0.00	\$105.00	\$100.00	\$0.00	\$100.00	
1-6-3-6326-360 Brush -Road Machine Rental	\$5,566.00	\$6,680.00	\$7,906.00	\$7,000.00	\$2,870.00	\$7,000.00	
<b>Total Brushing</b>	<b>\$34,658.00</b>	<b>\$34,058.00</b>	<b>\$46,807.67</b>	<b>\$37,100.00</b>	<b>\$28,280.00</b>	<b>\$37,100.00</b>	0.00%
<b>Catch Basin Cleaning:</b>							
1-6-3-6331-101 C Basin Clean -Wages	\$245.00	\$0.00	\$203.83	\$700.00	\$152.00	\$700.00	
1-6-3-6331-242 C Basin Clean -Contracted Out	\$172.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	
1-6-3-6331-360 C Basin Clean -Road Machine Rental	\$641.00	\$0.00	\$63.50	\$700.00	\$71.00	\$700.00	
<b>Total Catch Basin Cleaning</b>	<b>\$1,058.00</b>	<b>\$0.00</b>	<b>\$267.33</b>	<b>\$2,400.00</b>	<b>\$223.00</b>	<b>\$2,400.00</b>	0.00%

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Roads and Transportation</b>							
<b>MAINTENANCE OPERATIONS</b>							
<b>Culvert/Bridge Inspection:</b>							
1-6-3-6333-242 Culvert/Bridge Inspections	\$0.00	\$10,074.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
<b>Total Culvert/Bridge Inspection</b>	<b>\$0.00</b>	<b>\$10,074.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	#DIV/0!
<b>Ditching:</b>							
1-6-3-6335-101 Ditch -Wages	\$14,974.00	\$14,824.00	\$11,439.00	\$7,000.00	\$11,695.00	\$7,000.00	
1-6-3-6335-242 Ditch -Contracted Out	\$4,836.00	\$7,496.00	\$1,717.90	\$6,000.00	\$4,465.00	\$6,000.00	
1-6-3-6335-302 Ditch -Material	\$17,484.00	\$11,034.00	\$14,161.08	\$13,000.00	\$9,989.00	\$13,000.00	
1-6-3-6335-308 Ditch -Misc.	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	
1-6-3-6335-360 Ditch -Road Machine Rental	\$9,283.00	\$10,494.00	\$5,900.00	\$7,000.00	\$6,149.00	\$7,000.00	
<b>Total Ditching</b>	<b>\$46,577.00</b>	<b>\$43,848.00</b>	<b>\$33,217.98</b>	<b>\$33,200.00</b>	<b>\$32,298.00</b>	<b>\$33,200.00</b>	0.00%
<b>Drain Maintenance Rds Share:</b>							
1-6-3-6336-248 Rds Drain Mtce. -Drainage Assess Share	\$5,324.00	\$4,487.00	\$24,522.00	\$4,000.00	\$0.00	\$4,000.00	
<b>Total Drain Maintenance Rds Share</b>	<b>\$5,324.00</b>	<b>\$4,487.00</b>	<b>\$24,522.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	0.00%
<b>Dust Control:</b>							
1-6-3-6337-101 Dust Control -Wages	\$2,450.00	\$6,775.00	\$7,048.05	\$6,500.00	\$8,083.00	\$7,000.00	
1-6-3-6337-302 Dust Control -Material	\$95,709.00	\$84,582.00	\$82,546.60	\$83,000.00	\$82,901.00	\$83,000.00	
1-6-3-6337-360 Dust Control -Road Machine Rental	\$1,683.00	\$5,874.00	\$3,874.50	\$3,500.00	\$8,207.00	\$7,500.00	
<b>Total Dust Control</b>	<b>\$99,842.00</b>	<b>\$97,231.00</b>	<b>\$93,469.15</b>	<b>\$93,000.00</b>	<b>\$99,191.00</b>	<b>\$97,500.00</b>	4.84%
<b>Litter Pickup:</b>							
1-6-3-6338-101 Litter PU -Wages	\$1,013.00	\$1,429.00	\$968.00	\$500.00	\$901.00	\$500.00	
1-6-3-6338-302 Litter PU -Material	\$11.00	\$40.00	\$227.00	\$100.00	\$60.00	\$100.00	
1-6-3-6338-308 Litter PU -Misc.	\$0.00	\$0.00	\$10.00	\$0.00	\$51.00	\$0.00	
1-6-3-6338-360 Litter PU -Road Machine Rental	\$347.00	\$658.00	\$277.00	\$300.00	\$327.00	\$300.00	
<b>Total Litter Pickup</b>	<b>\$1,371.00</b>	<b>\$2,127.00</b>	<b>\$1,482.00</b>	<b>\$900.00</b>	<b>\$1,339.00</b>	<b>\$900.00</b>	0.00%



	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Roads and Transportation</b>							
<b>MAINTENANCE OPERATIONS</b>							
<b>Gravel Drag Line</b>							
1-6-3-6341-242 Gravel-Drag Line-Contracted	\$27,323.00	\$21,604.00	\$36,731.03	\$38,000.00	\$33,148.00	\$38,000.00	
1-6-3-6341-266 Gravel-Drag Line-Fuel	\$2,207.00	\$7,199.83	\$2,658.48	\$2,700.00	\$5,626.00	\$6,000.00	
<b>Total Gravel Drag Line</b>	<b>\$29,530.00</b>	<b>\$28,803.83</b>	<b>\$39,389.51</b>	<b>\$40,700.00</b>	<b>\$38,774.00</b>	<b>\$44,000.00</b>	8.11%
<b>Gravel Crushing:</b>							
1-6-3-6342-101 Gravel Crush-Wages		\$4,546.00	\$2,536.65	\$0.00	\$3,071.00	\$200.00	
1-6-3-6342-242 Gravel Crush "A" - Contracted Out	\$45,065.00	\$55,276.00	\$46,809.59	\$47,000.00	\$38,557.00	\$46,700.00	
1-6-3-6342-360 Gravel Crush-Road Machine Rental		\$3,143.00	\$1,698.00	\$0.00	\$2,527.00	\$100.00	
<b>Total Gravel Crushing</b>	<b>\$45,065.00</b>	<b>\$62,965.00</b>	<b>\$51,044.24</b>	<b>\$47,000.00</b>	<b>\$44,155.00</b>	<b>\$47,000.00</b>	0.00%
<b>Gravel Spot Grading:</b>							
1-6-3-6343-101 Gravel Spot Grading -Wages	\$30,909.00	\$29,475.00	\$30,600.00	\$27,000.00	\$30,280.00	\$27,000.00	
1-6-3-6343-302 Gravel Spot Grading -Material	\$2,412.00	\$5,159.00	\$2,120.00	\$2,000.00	\$733.00	\$2,000.00	
1-6-3-6343-360 Gravel Spot Grading -Road Machine Rental	\$22,099.00	\$24,452.00	\$23,763.00	\$20,000.00	\$24,266.00	\$20,000.00	
<b>Total Gravel Spot Grading</b>	<b>\$55,420.00</b>	<b>\$59,086.00</b>	<b>\$56,483.00</b>	<b>\$49,000.00</b>	<b>\$55,279.00</b>	<b>\$49,000.00</b>	0.00%
<b>Gravel Repair:</b>							
1-6-3-6344-101 Gr Repair -Wages	\$6,593.00	\$9,645.00	\$6,617.00	\$6,000.00	\$17,845.00	\$8,000.00	
1-6-3-6344-302 Gr Repair -Material	\$7,697.00	\$2,521.00	\$0.00	\$15,000.00	\$8,112.00	\$8,000.00	
1-6-3-6344-360 Gr Repair -Road Machine Rental	\$6,516.00	\$10,118.00	\$5,543.00	\$200.00	\$17,017.00	\$8,000.00	
<b>Total Gravel Repair</b>	<b>\$20,806.00</b>	<b>\$22,284.00</b>	<b>\$12,160.00</b>	<b>\$21,200.00</b>	<b>\$42,974.00</b>	<b>\$24,000.00</b>	13.21%
<b>Gravel Resurfacing:</b>							
1-6-3-6345-101 Gr Resurf. -Wages	\$14,362.00	\$16,494.00	\$15,713.27	\$15,000.00	\$12,945.00	\$15,000.00	
1-6-3-6345-302 Gr Resurf. -Material	\$45,664.00	\$35,350.00	\$17,980.47	\$18,000.00	\$22,525.00	\$18,000.00	
1-6-3-6345-360 Gr Resurf. -Road Machine Rental	\$16,659.00	\$18,995.00	\$18,724.00	\$17,000.00	\$15,297.00	\$17,000.00	
<b>Total Gravel Resurfacing</b>	<b>\$76,685.00</b>	<b>\$70,839.00</b>	<b>\$52,417.74</b>	<b>\$50,000.00</b>	<b>\$50,767.00</b>	<b>\$50,000.00</b>	0.00%

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Roads and Transportation**  
**MAINTENANCE OPERATIONS**

**Ice Blading:**

1-6-3-6350-101 Ice Blade -Wages	\$8,153.00	\$9,081.00	\$14,588.00	\$10,000.00	\$8,173.00	\$10,000.00	
1-6-3-6350-302 Ice Blade -Material	\$2,705.00	\$667.00	\$0.00	\$1,600.00	\$3,536.00	\$1,600.00	
1-6-3-6350-360 Ice Blade -Road Machine Rental	\$5,091.00	\$6,557.00	\$8,997.00	\$6,000.00	\$5,717.00	\$6,000.00	
<b>Total Ice Blading</b>	<b>\$15,949.00</b>	<b>\$16,305.00</b>	<b>\$23,585.00</b>	<b>\$17,600.00</b>	<b>\$17,426.00</b>	<b>\$17,600.00</b>	0.00%

**Line Painting:**

1-6-3-6352-101 Salary & Wages - Line Painting	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	
1-6-3-6352-242 Contracted Out - Line Painting	\$12,220.00	\$14,647.00	\$0.00	\$13,000.00	\$0.00	\$12,500.00	
1-6-3-6352-302 Line Painting-Material	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	
1-6-3-6352-360 Line Painting-Road Machine Rental	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	
<b>Total Line Painting</b>	<b>\$12,220.00</b>	<b>\$14,647.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>	-3.70%

**Mowing:**

1-6-3-6355-101 Mowing -Wages	\$16,780.00	\$20,038.00	\$17,690.00	\$13,000.00	\$12,033.00	\$13,000.00	
1-6-3-6355-242 Mowing -Contracted Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-3-6355-302 Mowing -Material	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-3-6355-360 Mowing -Road Machine Rental	\$13,205.00	\$19,697.00	\$16,318.00	\$11,000.00	\$13,475.00	\$11,000.00	
<b>Total Mowing</b>	<b>\$29,985.00</b>	<b>\$39,735.00</b>	<b>\$34,008.00</b>	<b>\$24,000.00</b>	<b>\$25,508.00</b>	<b>\$24,000.00</b>	0.00%

**Railroad Crossings:**

1-6-3-6360-242 RR Crossing -Contracted Out	\$5,533.00	\$5,144.00	\$5,714.00	\$5,350.00	\$5,410.00	\$5,300.00	
<b>Total Railroad Crossings</b>	<b>\$5,533.00</b>	<b>\$5,144.00</b>	<b>\$5,714.00</b>	<b>\$5,350.00</b>	<b>\$5,410.00</b>	<b>\$5,300.00</b>	-0.93%

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Roads and Transportation</b>							
<b>MAINTENANCE OPERATIONS</b>							
<b>Ross Horley Gravel Pit:</b>							
1-6-3-6361-101 RH Pit Maint. -Wages	\$3,164.00	\$5,228.00	\$552.00	\$4,000.00	\$2,811.00	\$4,000.00	
1-6-3-6361-242 RH Pit Maint. -Contracted Out	\$2,891.00	\$16,247.00	\$25,264.00	\$24,000.00	\$7,273.00	\$24,000.00	
1-6-3-6361-302 RH Pit Maint. -Material	\$0.00	\$349.00	\$0.00	\$500.00	\$652.00	\$500.00	
1-6-3-6361-308 RH Pit Maint. -Misc.	\$0.00	\$50.00	\$0.00	\$100.00	\$0.00	\$100.00	
1-6-3-6361-310 RH Pit Maint. -Portables	\$1,160.00	\$1,068.00	\$1,252.00	\$1,100.00	\$784.00	\$1,100.00	
1-6-3-6361-360 RH Pit Maint. -Road Machine Rental	\$2,820.00	\$3,969.00	\$185.00	\$3,000.00	\$2,023.00	\$3,000.00	
<b>Total Ross Horley Gravel Pit</b>	<b>\$10,035.00</b>	<b>\$26,911.00</b>	<b>\$27,253.00</b>	<b>\$32,700.00</b>	<b>\$13,543.00</b>	<b>\$32,700.00</b>	0.00%
<b>Safety Barriers:</b>							
1-6-3-6370-101 Safety Barr -Wages	\$111.00	\$523.00	\$232.05	\$400.00	\$142.00	\$400.00	
1-6-3-6370-242 Safety Barr -Contracted Out	\$30,678.00	\$0.00	\$10,955.48	\$8,800.00	\$3,918.00	\$8,800.00	
1-6-3-6370-302 Safety Barr -Material	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	
1-6-3-6370-360 Safety Barr -Road Machine Rental	\$36.00	\$194.00	\$45.00	\$400.00	\$49.00	\$400.00	
<b>Total Safety Barriers</b>	<b>\$30,825.00</b>	<b>\$717.00</b>	<b>\$11,232.53</b>	<b>\$10,000.00</b>	<b>\$4,109.00</b>	<b>\$10,000.00</b>	0.00%
<b>Sand and Salt - Hardtop:</b>							
1-6-3-6371-101 Sand & Salt HT -Wages	\$30,637.00	\$24,731.00	\$42,425.22	\$44,000.00	\$35,169.00	\$46,000.00	
1-6-3-6371-302 Sand & Salt HT -Material	\$23,879.00	\$9,986.00	\$22,277.45	\$26,000.00	\$19,867.00	\$26,000.00	
1-6-3-6371-308 Sand & Salt HT -Misc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-3-6371-353 Sand & Salt HT-Rent Other	\$0.00	\$4,121.00	\$4,239.04	\$0.00	\$3,221.00	\$0.00	
1-6-3-6371-360 Sand & Salt HT -Road Machine Rental	\$19,851.00	\$15,618.00	\$26,323.00	\$26,000.00	\$25,687.00	\$26,000.00	
<b>Total Sand and Salt - Hardtop</b>	<b>\$74,367.00</b>	<b>\$54,456.00</b>	<b>\$95,264.71</b>	<b>\$96,000.00</b>	<b>\$83,944.00</b>	<b>\$98,000.00</b>	2.08%
<b>Sand and Salt - Loosetop:</b>							
1-6-3-6372-101 Sand & Salt LT -Wages	\$4,979.00	\$5,049.00	\$5,402.19	\$7,100.00	\$6,576.00	\$8,100.00	
1-6-3-6372-302 Sand & Salt LT -Material	\$9,969.00	\$4,704.00	\$8,070.01	\$12,000.00	\$8,168.00	\$12,000.00	
1-6-3-6372-360 Sand & Salt LT -Road Machine Rental	\$3,140.00	\$3,123.00	\$3,623.00	\$6,200.00	\$5,360.00	\$6,000.00	
<b>Total Sand and Salt - Loosetop</b>	<b>\$18,088.00</b>	<b>\$12,876.00</b>	<b>\$17,095.20</b>	<b>\$25,300.00</b>	<b>\$20,104.00</b>	<b>\$26,100.00</b>	3.16%

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Roads and Transportation**  
**MAINTENANCE OPERATIONS**

**Sand Screening:**

1-6-3-6373-101 Sand Screen-Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$152.00	\$0.00	
1-6-3-6373-242 Sand Screen-Contracted Out	\$0.00	\$15,168.00	\$0.00	\$16,000.00	\$15,875.00	\$16,000.00	
1-6-3-6373-303 Sand Screen-Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-3-6373-360 Sand Screen-Road Machine Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Sand Screening</b>	<b>\$0.00</b>	<b>\$15,168.00</b>	<b>\$0.00</b>	<b>\$16,000.00</b>	<b>\$16,027.00</b>	<b>\$16,000.00</b>	0.00%

**Shoulder Retrieving:**

1-6-3-6374-101 Sh. Retrieving -Wages	\$3,087.00	\$193.00	\$354.89	\$800.00	\$2,625.00	\$2,511.00	
1-6-3-6374-360 Sh. Retrieving -Road Machine Rental	\$2,685.00	\$0.00	\$264.50	\$700.00	\$1,570.00	\$1,476.00	
<b>Total Shoulder Retrieving</b>	<b>\$5,772.00</b>	<b>\$193.00</b>	<b>\$619.39</b>	<b>\$1,500.00</b>	<b>\$4,195.00</b>	<b>\$3,987.00</b>	165.80%

**Sidewalks:**

1-6-3-6376-101 Sidewalk -Wages	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	
1-6-3-6376-242 Sidewalk -Contracted Out	\$16,949.00	\$6,041.00	\$11,545.00	\$11,000.00	\$12,485.00	\$11,000.00	
1-6-3-6376-360 Sidewalk -Road Machine Rental	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	
<b>Total Sidewalks</b>	<b>\$16,949.00</b>	<b>\$6,041.00</b>	<b>\$11,545.00</b>	<b>\$13,600.00</b>	<b>\$12,485.00</b>	<b>\$13,600.00</b>	0.00%

**Shoulder Gravel and Repair:**

1-6-3-6377-101 Sh. Repair & Gravel -Wages	\$7,645.00	\$5,054.00	\$4,797.29	\$5,000.00	\$3,715.00	\$5,000.00	
1-6-3-6377-302 Sh. Repair & Gravel -Material	\$1,185.00	\$285.00	\$1,177.47	\$1,500.00	\$913.00	\$1,500.00	
1-6-3-6377-308 Sh. Repair & Gravel -Misc.	\$0.00	\$0.00	\$0.00	\$0.00	\$2,144.00	\$0.00	
1-6-3-6377-360 Sh. Repair & Gravel -Road Machine Rer	\$5,108.00	\$3,380.00	\$2,952.50	\$3,000.00		\$3,000.00	
<b>Total Shoulder Gravel and Repair</b>	<b>\$13,938.00</b>	<b>\$8,719.00</b>	<b>\$8,927.26</b>	<b>\$9,500.00</b>	<b>\$6,772.00</b>	<b>\$9,500.00</b>	0.00%

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Roads and Transportation</b>							
<b>MAINTENANCE OPERATIONS</b>							
<b>Snow Plowing Hard Top:</b>							
1-6-3-6378-101 Snow Plow HT -Wages	\$31,785.00	\$18,202.00	\$29,490.19	\$35,000.00	\$40,164.00	\$38,000.00	
1-6-3-6378-242 Snow Plow HT -Contracted Out	\$9,871.00	\$9,367.00	\$15,149.30	\$22,000.00	\$22,284.00	\$24,000.00	
1-6-3-6378-302 Snow Plow HT -Material	\$4,234.00	\$10,442.00	\$6,119.50	\$15,000.00	\$40,888.00	\$22,000.00	
1-6-3-6378-360 Snow Plow HT -Road Machine Rental	\$18,841.00	\$9,876.00	\$17,766.00	\$22,000.00	\$25,455.00	\$25,000.00	
<b>Total Snow Plowing Hard Top</b>	<b>\$64,731.00</b>	<b>\$47,887.00</b>	<b>\$68,524.99</b>	<b>\$94,000.00</b>	<b>\$128,791.00</b>	<b>\$109,000.00</b>	15.96%
<b>Snow Plowing Loose Top:</b>							
1-6-3-6379-101 Snow Plow LT -Wages	\$24,954.00	\$9,866.00	\$17,632.75	\$28,000.00	\$32,748.00	\$33,000.00	
1-6-3-6379-302 Snow Plow LT -Material	\$8,133.00	\$3,783.00	\$8,633.10	\$8,000.00	\$2,445.00	\$3,000.00	
1-6-3-6379-360 Snow Plow LT -Road Machine Rental	\$15,646.00	\$5,356.00	\$11,140.50	\$22,000.00	\$22,143.00	\$23,000.00	
<b>Total Snow Plowing Loose Top</b>	<b>\$48,733.00</b>	<b>\$19,005.00</b>	<b>\$37,406.35</b>	<b>\$58,000.00</b>	<b>\$57,336.00</b>	<b>\$59,000.00</b>	1.72%
<b>Street Sweeping:</b>							
1-6-3-6380-101 Street Sweep. -Wages	\$0.00	\$51.00	\$108.27	\$100.00	\$0.00	\$0.00	
1-6-3-6380-242 Street Sweep. -Contracted Out	\$5,683.00	\$4,502.00	\$7,357.25	\$6,000.00	\$7,476.00	\$7,400.00	
1-6-3-6380-360 Street Sweep. -Road Machine Rental	\$0.00	\$36.00	\$63.00	\$100.00	\$81.00	\$0.00	
<b>Total Street Sweeping</b>	<b>\$5,683.00</b>	<b>\$4,589.00</b>	<b>\$7,528.52</b>	<b>\$6,200.00</b>	<b>\$7,557.00</b>	<b>\$7,400.00</b>	19.35%
<b>Traffic Signs:</b>							
1-6-3-6385-101 Traffic Sign -Wages	\$4,538.00	\$12,774.00	\$6,235.00	\$11,000.00	\$4,920.00	\$11,000.00	
1-6-3-6385-302 Traffic Sign -Material	\$5,936.00	\$11,264.00	\$7,046.00	\$9,000.00	\$7,171.00	\$9,000.00	
1-6-3-6385-360 Traffic Sign -Road Machine Rental	\$1,190.00	\$3,163.00	\$1,215.00	\$3,000.00	\$1,600.00	\$3,000.00	
<b>Total Traffic Signs</b>	<b>\$11,664.00</b>	<b>\$27,201.00</b>	<b>\$14,496.00</b>	<b>\$23,000.00</b>	<b>\$13,691.00</b>	<b>\$23,000.00</b>	0.00%

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Roads and Transportation</b>							
<b><u>MAINTENANCE OPERATIONS</u></b>							
<b><u>Tree Planting:</u></b>							
1-6-3-6386-101 Tree Plant -Wages	\$167.00	\$340.00	\$0.00	\$200.00	\$63.00	\$200.00	
1-6-3-6386-302 Tree Plant -Material	\$5,290.00	\$6,076.00	\$3,459.35	\$2,200.00	\$2,232.00	\$2,200.00	
1-6-3-6386-360 Tree Plant -Road Machine Rental	\$81.00	\$260.00	\$0.00	\$100.00	\$20.00	\$100.00	
<b>Total Tree Planting</b>	<b>\$5,538.00</b>	<b>\$6,676.00</b>	<b>\$3,459.35</b>	<b>\$2,500.00</b>	<b>\$2,315.00</b>	<b>\$2,500.00</b>	0.00%
<b><u>Weed Control:</u></b>							
1-6-3-6390-101 Weed Control -Wages	\$0.00	\$136.00	\$90.79	\$150.00	\$93.00	\$93.00	
1-6-3-6390-242 Weed Control -Contracted Out	\$178.00	\$132.00	\$1,014.08	\$1,000.00	\$730.00	\$730.00	
1-6-3-6390-302 Weed Control -Material	\$0.00	\$0.00	\$56.39	\$50.00	\$0.00	\$0.00	
1-6-3-6390-360 Weed Control -Road Machine Rental	\$0.00	\$0.00	\$31.50	\$50.00	\$57.00	\$57.00	
<b>Total Weed Control</b>	<b>\$178.00</b>	<b>\$268.00</b>	<b>\$1,192.76</b>	<b>\$1,250.00</b>	<b>\$880.00</b>	<b>\$880.00</b>	-29.60%
<b>Total Road Maintenance</b>	<b>\$896,381.00</b>	<b>\$929,653.02</b>	<b>\$877,802.48</b>	<b>\$934,000.00</b>	<b>\$894,991.00</b>	<b>\$948,567.00</b>	1.56%



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENT SUMMARY**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Roads and Transportation</b>							
<b>OTHER MAINTENANCE</b>							
<b>Other Maintenance</b>							
<b><u>Dereham Shed:</u></b>							
1-6-3-6410-101 D Shed -Wages	\$14,980.00	\$14,264.00	\$14,408.00	\$14,000.00	\$10,377.00	\$14,000.00	
1-6-3-6410-254 D Shed -Electricity	\$9,904.00	\$14,937.37	\$13,243.00	\$12,000.00	\$10,066.00	\$13,000.00	
1-6-3-6410-255 D Shed-Water	\$37.00	\$357.00	\$104.13	\$400.00	\$144.00	\$300.00	
1-6-3-6410-274 D Shed -Heating	\$13,616.00	\$16,288.00	\$18,352.00	\$14,000.00	\$16,951.00	\$17,500.00	
1-6-3-6410-308 D Shed -Misc.	\$572.00	\$656.00	\$930.12	\$500.00	\$689.00	\$500.00	
1-6-3-6410-326 D Shed -Parts and Supplies	\$604.00	\$4,470.00	\$3,144.00	\$4,000.00	\$1,359.00	\$4,000.00	
1-6-3-6410-360 D Shed -Road Machine Rental	\$796.00	\$663.00	\$1,073.00	\$900.00	\$575.00	\$500.00	
1-6-3-6410-242 D Shed -Contracted Out	\$9,526.00	\$13,333.00	\$5,800.33	\$14,000.00	\$21,073.00	\$14,000.00	
<b>Total Dereham Shed</b>	<b>\$50,035.00</b>	<b>\$64,968.37</b>	<b>\$57,054.58</b>	<b>\$59,800.00</b>	<b>\$61,234.00</b>	<b>\$63,800.00</b>	6.69%
<b><u>Foldens Shed:</u></b>							
1-6-3-6412-101 F Shed -Wages	\$6,385.00	\$5,229.00	\$102.00	\$100.00	\$0.00	\$0.00	
1-6-3-6412-254 F Shed -Electricity	\$1,401.00	\$0.00	\$618.00	\$100.00	\$783.00	\$0.00	
1-6-3-6412-274 F Shed -Heating	\$2,662.00	\$1,573.00	\$1,633.00	\$100.00	\$737.00	\$0.00	
1-6-3-6412-360 F Shed -Road Machine Rental	\$6,305.00	\$3,576.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-3-6412-242 F Shed -Contracted Out	\$16,010.00	\$75,346.00	\$1,680.00	\$0.00	\$32.00	\$0.00	
<b>Total Foldens Shed</b>	<b>\$32,763.00</b>	<b>\$85,724.00</b>	<b>\$4,033.00</b>	<b>\$300.00</b>	<b>\$1,552.00</b>	<b>\$0.00</b>	-100.00%
<b><u>Sand Dome ( Dereham Centre):</u></b>							
1-6-3-6414-101 Sand Dome (DS) -Wages	\$13.00	\$102.00	\$120.30	\$150.00	\$126.00	\$150.00	
1-6-3-6414-360 Sand Dome (DS) -Road Machine Rental	\$8.00	\$0.00	\$0.00	\$0.00	\$64.00	\$0.00	
<b>Total Sand Dome ( Dereham Centre)</b>	<b>\$21.00</b>	<b>\$102.00</b>	<b>\$120.30</b>	<b>\$150.00</b>	<b>\$190.00</b>	<b>\$150.00</b>	0.00%

2011 Actuals

2012 Actuals

2013 Actuals

2014 Budget

2014 Year to  
Date Actuals

2015 Budget

Increase  
(Decrease)**Roads and Transportation****OTHER MAINTENANCE****Sand Dome (Gravel Pit):**

1-6-3-6416-101 Sand Dome (Gr.Pit) -Wages	\$0.00	\$0.00	\$135.41	\$150.00	\$0.00	\$0.00
1-6-3-6416-326 Sand Dome (Gr.Pit) -Parts & Supplies	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00
1-6-3-6416-360 Sand Dome (Gr.Pit) -Road Machine Rental	\$0.00	\$0.00	\$37.00	\$100.00	\$0.00	\$0.00
1-6-3-6416-254 Sand Dome (Gr.Pit) -Electricity	\$767.00	\$833.00	\$980.00	\$800.00	\$605.00	\$800.00
1-6-3-6416-308 Sand Dome (Gr.Pit) - Misc.	\$14.00	\$0.00	\$888.35	\$50.00	\$0.00	\$0.00
<b>Total Sand Dome (Gravel Pit)</b>	<b>\$781.00</b>	<b>\$833.00</b>	<b>\$2,040.76</b>	<b>\$1,200.00</b>	<b>\$605.00</b>	<b>\$800.00</b>
						-33.33%

**Other Maintenance Time:**

1-6-3-6420-101 Other Mtce Time -Salary - Foreman & Superint'd	\$120,655.00	\$128,020.00	\$135,285.99	\$135,945.00	\$120,946.00	\$126,000.00
1-6-3-6420-121 Other Main Time-Medical Kit Suppli	\$0.00	\$0.00	\$194.40	\$150.00	\$0.00	\$150.00
1-6-3-6420-200 Other Mtce Time -Advertising	\$604.00	\$880.00	\$0.00	\$500.00	\$0.00	\$500.00
1-6-3-6420-224 Other Mtce Time -Building Maint. Supplies	\$0.00	\$0.00	\$2.68	\$0.00	\$0.00	\$0.00
1-6-3-6420-256 Other Mtce Time -Eq. M'tce (Non MV)	\$13,589.00	\$13,489.00	\$11,507.00	\$10,000.00	\$7,853.00	\$10,000.00
1-6-3-6420-271 Other Mtce Time -Gravel Pit Overhead	\$2,068.00	\$4,456.00	\$0.00	\$6,000.00	\$4,145.00	\$6,000.00
1-6-3-6420-282 Other Mtce Time -Insurance	\$154,370.00	\$148,730.00	\$161,078.60	\$169,132.53	\$169,708.00	\$102,450.00
1-6-3-6420-283 Other Mtce Time - Vehicle Licensing	\$9,312.00	\$9,003.00	\$10,553.00	\$9,262.00	\$11,606.00	\$14,450.00
1-6-3-6420-290 Other Mtce Time -Legal	\$3,054.00	\$171.00	\$3,696.00	\$2,000.00	\$0.00	\$2,000.00
1-6-3-6420-309 Eq. M'tce - oil disposal	\$0.00	\$0.00	\$0.00	\$0.00	(\$157.00)	(\$200.00)
1-6-3-6420-316 Other Mtce Time -Office Supplies	\$643.00	\$578.00	\$1,088.00	\$2,500.00	\$1,425.00	\$2,000.00
1-6-3-6420-336 Other Mtce Time -Postage & Courier	\$0.00	\$283.00	\$0.00	\$100.00	\$30.00	\$100.00
1-6-3-6420-348 Other Mtce Time -Radios	\$6,568.00	\$5,578.00	\$4,652.00	\$8,000.00	\$4,529.00	\$9,000.00
1-6-3-6420-360 Other Main Time - Road Machine Rentals	\$1,278.00	\$2,994.00	\$3,852.00	\$4,000.00	\$15,638.00	\$4,000.00
1-6-3-6420-380 Other Mtce Time -Telephone	\$3,430.00	\$3,398.00	\$3,801.00	\$3,500.00	\$3,692.00	\$3,500.00
1-6-3-6420-388 Other Mtce Time -Tools & Tools Allowance	\$8,865.00	\$7,066.00	\$3,488.26	\$3,000.00	\$4,369.00	\$2,000.00
1-6-3-6420-390 Other Mtce Time - Interdepartmental Chrg	\$0.00	\$0.00	\$8,131.00	\$6,700.00	\$20.00	\$6,700.00



	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	Increase (Decrease)
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## Roads and Transportation

### OTHER MAINTENANCE

1-6-3-6420-392 Other Mtce Time - Travel (#44, #11)			\$1,455.00	\$2,000.00	\$1,278.00	\$1,200.00	
1-6-3-6420-117 OMT-Safety Clothing & Equip	\$1,765.00	\$1,126.00	\$4,226.00	\$4,000.00	\$3,453.00	\$4,000.00	
<b>Total Other Maintenance Time</b>	<b>\$326,201.00</b>	<b>\$325,772.00</b>	<b>\$353,010.93</b>	<b>\$366,789.53</b>	<b>\$348,535.00</b>	<b>\$293,850.00</b>	-19.89%

#### Wages and Benefits:

1-6-3-6430-102 Wages & Ben. -Vacation & Stat Holidays	\$57,185.00	\$63,261.00	\$68,441.00	\$70,514.35	\$62,305.00	\$75,000.00	
1-6-3-6430-104 Wages & Ben. -CPP	\$19,944.00	\$21,041.00	\$20,412.43	\$20,800.00	\$21,865.00	\$22,000.00	
1-6-3-6430-105 Wages & Ben. -EI	\$8,927.00	\$9,613.00	\$9,762.10	\$10,925.00	\$10,569.00	\$11,000.00	
1-6-3-6430-106 Wages & Ben. -EHT	\$10,413.00	\$10,666.00	\$11,131.82	\$12,900.00	\$11,115.00	\$13,000.00	
1-6-3-6430-107 Wages & Ben. -Sick Leave Pay	\$13,811.00	\$12,873.00	\$12,031.00	\$10,000.00	\$13,402.00	\$25,000.00	
1-6-3-6430-108 Wages & Ben. -WSIB	\$11,206.00	\$11,677.00	\$12,335.02	\$13,000.00	\$12,443.00	\$13,000.00	
1-6-3-6430-109 Wages & Ben. -Sun Life	\$35,570.00	\$36,407.00	\$41,543.22	\$42,500.00	\$36,005.00	\$45,000.00	
1-6-3-6430-110 Wages & Ben. -Pensions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-3-6430-117 Wages & Benefits - Clothing/Boots Allowance	\$4,159.00	\$3,600.00	\$3,600.00	\$4,000.00	\$7,321.00	\$5,000.00	
1-6-3-6430-121 Wages & Ben. -Medical Exp	\$140.00	\$315.00	\$45.00	\$400.00	\$200.00	\$400.00	
1-6-3-6430-388 Tool Allowance	\$439.00	\$450.00	\$439.03	\$500.00	\$455.00	\$500.00	
1-6-3-6430-103 Wages & Ben. -OMERS	\$36,994.00	\$44,519.00	\$50,489.84	\$52,000.00	\$50,746.00	\$57,000.00	
<b>Total Wages and Benefits</b>	<b>\$198,788.00</b>	<b>\$214,422.00</b>	<b>\$230,230.46</b>	<b>\$237,539.35</b>	<b>\$226,426.00</b>	<b>\$266,900.00</b>	12.36%

#### Education and Training:

1-6-3-6435-101 Educ. & Train -Wages	\$13,395.00	\$11,064.00	\$12,689.00	\$11,500.00	\$9,213.00	\$11,500.00	
1-6-3-6435-246 Educ. & Train -Course	\$9,551.00	\$3,308.00	\$9,429.00	\$8,500.00	\$4,198.00	\$8,500.00	
1-6-3-6435-304 Educ. & Train -Memberships	\$977.00	\$1,191.00	\$1,485.00	\$1,200.00	\$1,257.00	\$1,000.00	
1-6-3-6435-344 Educ. & Train -Publ. & Subs.	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	
1-6-3-6435-392 Educ. & Train -Travel	\$871.00	\$177.00	\$185.00	\$500.00	\$127.00	\$100.00	
1-6-3-6435-240 Educ. & Train -Conf./Seminars	(\$2,270.00)	\$979.00	\$1,611.58	\$1,000.00	\$2,181.00	\$1,000.00	
<b>Total Education and Training</b>	<b>\$22,524.00</b>	<b>\$16,719.00</b>	<b>\$25,399.58</b>	<b>\$23,000.00</b>	<b>\$16,976.00</b>	<b>\$22,100.00</b>	-3.91%

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	Increase (Decrease)
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**Roads and Transportation**

**OTHER MAINTENANCE**

**Miscellaneous:**

1-6-3-6445-101 Misc -Wages	\$1,040.00	\$634.00	\$415.45	\$500.00	\$156.00	\$500.00	
1-6-3-6445-265 Misc - Lubricant	\$0.00	\$3,361.36	\$9,052.00	\$7,000.00	\$5,863.00	\$7,000.00	
1-6-3-6445-326 Misc -Parts	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	
<b>Total Miscellaneous</b>	<b>\$1,040.00</b>	<b>\$3,995.36</b>	<b>\$9,467.45</b>	<b>\$7,600.00</b>	<b>\$6,019.00</b>	<b>\$7,600.00</b>	0.00%

**Fuel Stock:**

1-6-3-6450-231 Stock -Coloured Diesel	(\$10,005.00)	\$10,077.48	\$3,277.00	\$2,500.00	\$2,226.00	\$2,226.00	
1-6-3-6450-233 Stock -Clear Diesel	(\$2,972.00)	\$6,215.99	(\$3,545.00)	\$1,800.00	\$4,525.00	\$4,525.00	
1-6-3-6450-269 Stock -Gasoline	\$4,886.00	\$4,788.00	\$3,422.00	\$1,000.00	\$0.00	\$0.00	
1-6-3-6450-309 Stock -Motor Oil	\$2,910.00	(\$389.00)	\$1,893.00	\$2,000.00	\$0.00	\$0.00	
<b>Total Fuel Stock</b>	<b>(\$5,181.00)</b>	<b>\$20,692.47</b>	<b>\$5,047.00</b>	<b>\$7,300.00</b>	<b>\$6,751.00</b>	<b>\$6,751.00</b>	-7.52%

<b>Total Other Maintenance</b>	<b>\$626,972.00</b>	<b>\$733,228.20</b>	<b>\$686,404.06</b>	<b>\$703,678.88</b>	<b>\$668,288.00</b>	<b>\$661,951.00</b>	-5.93%
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**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENT SUMMARY**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Roads and Transportation**

**STREET LIGHTING**

**Street Lighting**

**Street Lighting:**

1-6-3-6600-101 Street Ligts - Wages	\$0.00	\$1,441.00	\$0.00	\$150.00	\$0.00	\$150.00	
1-6-3-6600-242 Contacted Out Equip Maintenance,Supplies SL	\$24,856.00	\$10,552.00	\$12,567.10	\$5,000.00	\$9,725.00	\$8,000.00	
1-6-3-600-360 Street Lights-Rd Machine Rental		\$18.00	\$0.00	\$50.00	\$0.00	\$0.00	
1-6-3-6600-254 Electricity SL	\$55,924.00	\$63,053.55	\$30,961.32	\$27,000.00	\$26,775.00	\$31,000.00	
<b>Total Street Lighting</b>	<b>\$80,780.00</b>	<b>\$75,064.55</b>	<b>\$43,528.42</b>	<b>\$32,200.00</b>	<b>\$36,500.00</b>	<b>\$39,150.00</b>	21.58%
<hr/>							
<b><u>Debt Charges</u></b>							
Debt Charges - Interest	\$0.00	\$0.00	\$8,850.42	\$7,766.57	\$7,943.00	\$6,879.17	
Debt Charges - Principal	\$0.00	\$0.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	
<b>Total Debt Charges</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$42,850.42</b>	<b>\$41,766.57</b>	<b>\$41,943.00</b>	<b>\$40,879.17</b>	-2.12%
<hr/>							
<b>Total Street Lighting</b>	<b>\$84,427.00</b>	<b>\$75,064.55</b>	<b>\$86,378.84</b>	<b>\$73,966.57</b>	<b>\$78,443.00</b>	<b>\$80,029.17</b>	8.20%



## TOWNSHIP OF SOUTH-WEST OXFORD 2015 BUDGET - DEPARTMENT SUMMARY

2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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### Roads and Transportation

#### CAPITAL PROJECTS AND EQUIPMENT

#### Pressy Rd Bridge

2-6-3-3704-101 Pressy Rd Bridge Salary/Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-6-3-3704-302 Pressy Rd Bridge-Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-6-3-3704-352 Pressy Rd Bridge-Rent Own	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-6-3-3704-353 Pressy Rd Bridge-Rent Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-6-3-3704-242 Pressy Rd Bridge-Contracted Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
<b>Total Pressy Rd Bridge</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	#DIV/0!

#### Municipal Drain Construction:

2-6-3-6520-242 Mun Drain Construction - Road Share - Cont'd out	\$103,986.00	\$86,747.00	\$98,133.00	\$100,000.00	\$34,249.00	\$161,500.00		
<b>Total Municipal Drain Construction</b>	<b>\$103,986.00</b>	<b>\$86,747.00</b>	<b>\$98,133.00</b>	<b>\$100,000.00</b>	<b>\$34,249.00</b>	<b>\$161,500.00</b>		61.50%

#### Karn Rd 1.5 kms Pulverize & Pave (County Rd 6 to Ingersoll)

2-6-3-6538-101 Karn Rd 2.9,km-Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	
2-6-3-6538-242 Karn Rd 2.9 km -Contracted Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,500.00	
2-6-3-6538-302 Karn Rd 2.9 km -Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	
2-6-3-6538-352 Karn Rd 2.9 km -Rent Own	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	
2-6-3-6538-353 Karn Rd 2.9 km -Rent Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	
<b>Total Karn Rd 2.9 km (Ingersoll-Foldens Ln)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$218,000.00</b>	#DIV/0!

#### Works Department Equipment/Vehicles:

2-6-3-6541-242 New Vehicles/Equip - contracted Out	\$308,671.00	\$24,516.00	\$0.00	\$160,000.00	\$159,634.00	\$235,000.00		
<b>Total Works Department Equipment/Vehicles</b>	<b>\$308,671.00</b>	<b>\$24,516.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$159,634.00</b>	<b>\$235,000.00</b>		46.88%

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Roads and Transportation**

**CAPITAL PROJECTS AND EQUIPMENT**

**Prouse 3.8-Rebuild**

2-6-3-6570-101 Prouse 3.8-Salary/Wages	\$12,856.00	\$17,957.00	\$6,447.91	\$18,000.00	\$14,664.00	\$24,000.00	
2-6-3-6570-302 Prouse 3.8-Materials	\$7,627.00	\$12,802.00	\$9,394.28	\$9,000.00	\$636.00	\$1,000.00	
2-6-3-6570-352 Prouse 3.8-Rent Own	\$12,723.00	\$15,857.00	\$6,355.00	\$18,000.00	\$11,982.00	\$2,000.00	
2-6-3-6570-353 Prouse 3.8-Rent Other	\$7,806.00	\$19,769.00	\$8,820.39	\$9,000.00	\$11,699.00	\$9,000.00	
2-6-3-6570-242 Prouse 3.8-Contracted Out	\$11,197.00	\$18,425.00	\$5,418.72	\$10,000.00	\$0.00	\$0.00	
<b>Total Prouse 3.8 Rebuild</b>	<b>\$52,209.00</b>	<b>\$84,810.00</b>	<b>\$36,436.30</b>	<b>\$64,000.00</b>	<b>\$38,981.00</b>	<b>\$36,000.00</b>	-43.75%

**East Hill**

2-6-3-6572-101 -East HillSalary/Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-6-3-6572-302 East Hill-Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-6-3-6572-352 East Hill-Rent Own	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-6-3-6572-353 East Hill-Rent Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-6-3-6572-242 East Hill-Contracted Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00	
<b>Total East Hill</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>	#DIV/0!

**1.2 Ebenezer Road**

2-6-3-6559-101 -Ebenezer Rd-Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
2-6-3-6559-302 Ebenezer-Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-6-3-6559-352 Ebenezer-Rent Own	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
2-6-3-6559-353 Ebenzer-Rent Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	
2-6-3-6559-242 Ebenzer-Contracted Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,000.00	
<b>Total Ebenezer Road</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$97,000.00</b>	#DIV/0!

<b>Total Capital Expenses</b>	<b>\$894,468.00</b>	<b>\$1,950,007.65</b>	<b>\$743,976.77</b>	<b>\$732,790.00</b>	<b>\$630,219.00</b>	<b>\$862,500.00</b>	17.70%
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**Debt Charges**

263-6900-284 Debt Charges - Interest	\$0.00	\$0.00	\$19,846.06	\$15,667.33	\$8,335.00	\$11,488.62	
263-6900-339 Debt Charges - Principal	\$0.00	\$0.00	\$213,200.00	\$213,200.00	\$106,600.00	\$213,200.00	
<b>Total Debt Charges</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$233,046.06</b>	<b>\$228,867.33</b>	<b>\$114,935.00</b>	<b>\$224,688.62</b>	-1.83%

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Roads and Transportation**

**CAPITAL PROJECTS AND EQUIPMENT**

**Capital Transfer to Reserve**

**Equipment Reserve:**

2-6-3-6448-715 Capital Transfer to Reserve-Roads-Equipment

\$180,440.00	\$178,000.00	\$25,000.00	\$218,000.00	\$190,000.00	\$190,000.00
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**Total Equipment Reserve**

<b>\$180,440.00</b>	<b>\$178,000.00</b>	<b>\$25,000.00</b>	<b>\$218,000.00</b>	<b>\$190,000.00</b>	<b>\$190,000.00</b>
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-12.84%

**Roads Reserve**

263-6448-716 Capital Transfer to Reserve-Roads-Reconstruction

\$0.00	\$105,891.20	\$25,000.00	\$40,000.00	\$40,000.00	\$100,000.00
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**Total Roads Reserve**

<b>\$0.00</b>	<b>\$105,891.20</b>	<b>\$25,000.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$100,000.00</b>
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150.00%

**Total Capital Transfers to Reserves**

<b>\$180,440.00</b>	<b>\$283,891.20</b>	<b>\$50,000.00</b>	<b>\$258,000.00</b>	<b>\$230,000.00</b>	<b>\$290,000.00</b>
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12.40%

**Total Transportation Capital**

<b>\$1,074,908.00</b>	<b>\$2,233,898.85</b>	<b>\$1,027,022.83</b>	<b>\$1,219,657.33</b>	<b>\$975,154.00</b>	<b>\$1,377,188.62</b>
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12.92%



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENT SUMMARY**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Revenue</b>							
<b><u>ROADS AND TRANSPORTATION</u></b>							
<b>Roadways - Transportation Services</b>							
<b><u>Roadway Revenues:</u></b>							
1-7-3-6100-358 Aggregate Resource Funds	(\$75,979.00)	(\$48,635.00)	(\$52,445.19)	(\$53,000.00)	(\$81,911.00)	(\$75,000.00)	
1-7-3-6100-362 Road Receipts	(\$5,838.00)	(\$3,155.00)	(\$2,485.00)	(\$3,000.00)	(\$6,625.00)	(\$3,000.00)	
1-7-3-6100-357 Sand Revenue	\$0.00	(\$105,891.00)	\$0.00	\$0.00	\$0.00	(\$60,000.00)	
<b>Total Roadway Revenues</b>	<b>(\$88,817.00)</b>	<b>(\$164,681.00)</b>	<b>(\$61,930.19)</b>	<b>(\$63,000.00)</b>	<b>(\$94,036.00)</b>	<b>(\$138,000.00)</b>	<b>-119.05%</b>
<b><u>Equipment Rentals:</u></b>							
1-7-3-6208-360 Eq #8 - 99 Sterling D Truck Rental Revenue	(\$12,213.00)	(\$17,061.00)	(\$12,221.00)	(\$12,000.00)	(\$12,329.00)	(\$8,000.00)	
1-7-3-6234-360 Eq # 34 - 95 Vermeer Brush/Chipper Rental Revenue	(\$60.00)	(\$137.00)	(\$221.00)	(\$150.00)	(\$112.00)	(\$150.00)	
1-7-3-6235-360 Eq # 35 - 91 Walinga Pup Trailer Rental Revenue	(\$2,898.00)	(\$3,366.00)	(\$3,186.00)	(\$3,500.00)	(\$3,773.00)	(\$3,500.00)	
1-7-3-6237-360 Eq # 37 - 97 Walinga Pup Trailer Rental Revenue	(\$2,367.00)	(\$3,231.00)	(\$3,429.00)	(\$3,500.00)	(\$3,427.00)	(\$3,500.00)	
1-7-3-6241-360 Eq#41-Loader Rental Revenue	(\$2,264.00)	(\$3,052.00)	(\$2,632.00)	(\$3,000.00)	(\$1,960.00)	(\$3,000.00)	
1-7-3-6244-360 Eq#44-Drainage		(\$111.00)	(\$1,698.00)	\$0.00	(\$1,539.00)	(\$1,500.00)	
1-7-3-6245-360 Eq#45-04-Truck/Sander/Plow-rental revenue	(\$15,242.00)	(\$14,982.00)	(\$17,325.00)	(\$15,500.00)	(\$18,126.00)	(\$15,000.00)	
1-7-3-6246-360 Eq #46-03 New Holland Tractor rental revenue	(\$13,622.00)	(\$14,856.00)	(\$14,595.00)	(\$15,000.00)	(\$14.00)	(\$15.00)	
1-7-3-6249-360 Eq.#49-05 D Truck-rental revenue	(\$29,568.00)	(\$22,025.00)	(\$26,075.00)	(\$23,000.00)	(\$29,404.00)	(\$24,500.00)	

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Revenue</b>							
<b>ROADS AND TRANSPORTATION</b>							
1-7-3-6250-360 Eq #50 Tri-Axle Truck - Equipment Rental	(\$25,928.00)	(\$23,912.50)	(\$25,713.00)	(\$23,000.00)	(\$26,933.00)	(\$24,000.00)	
1-7-3-6251-360 Eq. #51 Tractor/Backhoe - rental revenue	(\$10,560.00)	(\$9,096.00)	(\$8,448.00)	(\$10,000.00)	(\$11,008.00)	(\$10,000.00)	
1-7-3-6252-360 Eq # 52 - 2007 Chevrolet Pick-Up L.Hughes	(\$3,938.00)	(\$7,502.00)	(\$7,227.00)	(\$8,000.00)	(\$8,008.00)	(\$2,000.00)	
1-7-3-6253-360 Eq#53-Alum Trailer Featherlite - rental Revenue	(\$20.00)	(\$166.00)	(\$104.00)	(\$150.00)	(\$266.00)	(\$200.00)	
1-7-3-6254-360 Eq #54 New Grader-Rental Revenue	(\$23,006.00)	(\$17,490.00)	(\$22,173.00)	(\$20,000.00)	(\$28,202.00)	(\$24,000.00)	
1-7-3-6255-360 Eq #55 Drainage Pickup - Rental Revenue	(\$1,239.00)	(\$1,737.00)	\$0.00	(\$2,000.00)	\$0.00	\$0.00	
1-7-3-6256-360 Eq# 56 1997 Ford F350	(\$908.00)	(\$1,908.00)	(\$1,636.00)	(\$2,000.00)	(\$1,520.00)	(\$2,000.00)	
1-7-3-6257-360 Eq#57-2009 4W loader-rental revenue	(\$5,355.00)	(\$5,220.00)	(\$1,695.00)	(\$5,500.00)	(\$3,758.00)	(\$3,500.00)	
1-7-3-6258-360 Eq #58-2010 Dump Truck Tandem Rental Revenue	(\$18,855.00)	(\$17,964.00)	(\$18,594.00)	(\$18,000.00)	(\$22,481.00)	(\$20,000.00)	
1-7-3-6259-360 Eq #59-(Foreman) 2012 P/up Rental Revenue	(\$774.00)	(\$4,757.00)	(\$7,169.00)	(\$7,000.00)	(\$13,400.00)	(\$6,000.00)	
1-7-3-6260-360 Eq #60-2011 Water Tank Equip. Rental	(\$31.00)	(\$103.00)	(\$140.00)	(\$200.00)	(\$159.00)	(\$200.00)	
1-7-3-6261-360 Eq #61 - 2011 JD Grader-Rental Revenue	(\$6,432.00)	(\$26,534.00)	(\$27,797.00)	(\$26,500.00)	(\$27,277.00)	(\$26,000.00)	
1-7-3-6262-360 Eq#62-(Wrks Super) 2012 Dodge-Rental Revenue		(\$212.00)	(\$1,517.00)	(\$5,000.00)	(\$7,278.00)	(\$8,000.00)	
1-7-3-6263-360 Eq#63-Lift Truck-Rental Revenue		(\$4.00)	(\$44.00)	(\$50.00)	(\$76.00)	(\$70.00)	
1-7-3-6264-360 Eq#64-2012 Tractor/Mower-Renture		\$0.00	\$0.00	\$0.00	(\$15,343.00)	(\$12,500.00)	
1-7-3-6267-360 Eq #67 -2015 D Truck Rental Revenue						(\$4,000.00)	
1-7-3-6268-360 Eq #68 -2015 P/up (Foreman's) Rental Revenue						(\$6,000.00)	
<b>Total Equipment Rentals</b>	<b>(\$202,601.00)</b>	<b>(\$205,152.50)</b>	<b>(\$212,694.00)</b>	<b>(\$213,050.00)</b>	<b>(\$236,478.00)</b>	<b>(\$207,635.00)</b>	<b>2.54%</b>



	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Revenue</b>							
<b>ROADS AND TRANSPORTATION</b>							
<b>Private and Public Sector Road Contribution:</b>							
2-7-1-5010-273 Federal Gas Tax Revenue	(\$232,793.00)	(\$232,793.00)	(\$326,463.00)	(\$218,439.64)	(\$115,439.00)	(\$218,000.00)	
2-7-1-4610-272 Investing in Ontario-Prov Grant	\$0.00	(\$12,195.00)	\$0.00	\$0.00	\$0.00	\$0.00	
2-7-1-5010-275 COMRIF Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-7-1-5100-255 Equipment Sold	(\$99,637.00)	(\$17,000.00)	(\$5,498.00)	(\$28,000.00)	(\$27,850.00)	(\$25,000.00)	
2-7-3-5100-273 Road & Bridges Infrastructure Funding	\$0.00	\$0.00	\$0.00	\$0.00		(\$25,000.00)	
2-71-5100-251 Roadways-Other Municipal Contribution		(\$47,106.00)	(\$2,528.64)	\$0.00	(\$4,000.00)	\$0.00	
2-7-3-6412-258 Works Shed-Foldens-property/building sold	\$0.00	\$0.00	\$0.00	(\$140,000.00)	(\$141,525.00)	\$0.00	
<b>Total Private and Public Sector Road Contribution</b>	<b>(\$332,430.00)</b>	<b>(\$309,094.00)</b>	<b>\$0.00</b>	<b>(\$386,439.64)</b>	<b>(\$288,814.00)</b>	<b>(\$268,000.00)</b>	<b>30.65%</b>
<b>Debenture Income</b>							
Debenture Income	\$0.00	(\$1,406,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Total Debenture Income</b>	<b>\$0.00</b>	<b>(\$1,406,000.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Transfer from Reserves</b>							
131-8011-715 Transfer from Reserves	\$0.00	\$0.00	\$0.00	(\$270,000.00)	\$0.00	(\$285,000.00)	
<b>Total Transfer from Reserves</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$270,000.00)</b>	<b>\$0.00</b>	<b>(\$285,000.00)</b>	<b>-5.56%</b>
<b>Total Transportation Services</b>	<b>(\$623,848.00)</b>	<b>(\$2,084,927.50)</b>	<b>(\$274,624.19)</b>	<b>(\$932,489.64)</b>	<b>(\$619,328.00)</b>	<b>(\$898,635.00)</b>	<b>3.63%</b>



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENTAL DETAIL**

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Environmental Services**

**GARBAGE**

**OPERATION EXPENSE**

Other Revenue	(\$151,000.00)	(\$150,264.00)	(\$153,140.00)	(\$149,377.00)	(\$122,749.00)	(\$150,141.80)	
	(\$151,000.00)	(\$150,264.00)	(\$153,140.00)	(\$149,377.00)	(\$122,749.00)	(\$150,141.80)	
Salaries, Wages	\$42,724.00	\$43,446.00	\$42,728.00	\$43,984.00	\$43,864.00	\$47,108.52	
Benefits	\$14,815.00	\$17,991.00	\$18,371.00	\$20,457.00	\$14,910.00	\$17,991.70	
Administration Expenses	\$600.00	\$600.00	\$600.00	\$618.00	\$0.00	\$612.18	
Insurance Expenses	\$5,800.00	\$5,950.00	\$6,248.00	\$6,757.00	\$6,202.00	\$3,725.00	
Building & Property Expenses	\$500.00	\$510.00	\$500.00	\$515.00	\$0.00	\$530.45	
Other Expenses	\$50,106.00	\$49,267.00	\$50,193.00	\$42,561.00	\$43,025.00	\$55,173.95	
Contribution to Reserves	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	
	\$139,545.00	\$142,764.00	\$143,640.00	\$139,892.00	\$133,001.00	\$150,141.80	7.33%

Total Garbage Operation Expense	(\$11,455.00)	(\$7,500.00)	(\$9,500.00)	(\$9,485.00)	\$10,252.00	\$0.00	-100.00%
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**CAPITAL EXPENSE**

Other Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Contribution From Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Capital Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Total Garbage Capital Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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Total Garbage	(\$11,455.00)	(\$7,500.00)	(\$9,500.00)	(\$9,485.00)	\$10,252.00	\$0.00	-100.00%
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**RECYCLING**

**OPERATION EXPENSE**

Other Revenue	(\$98,400.00)	(\$98,406.00)	(\$103,661.00)	(\$111,287.00)	(\$85,323.00)	(\$113,667.40)	
	(\$98,400.00)	(\$98,406.00)	(\$103,661.00)	(\$111,287.00)	(\$85,323.00)	(\$113,667.40)	
Salaries, Wages	\$30,239.00	\$29,874.00	\$32,715.00	\$39,208.00	\$33,396.00	\$35,332.41	
Benefits	\$14,898.00	\$16,539.00	\$17,031.00	\$20,102.00	\$15,372.00	\$17,775.00	
Administration Expenses	\$2,100.00	\$2,584.00	\$3,115.00	\$3,208.00	\$0.00	\$3,225.00	
Insurance Expenses	\$1,294.00	\$1,600.00	\$1,680.00	\$1,764.00	\$1,343.00	\$955.00	
Building & Property Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$333.00	\$0.00	
Other Expenses	\$24,600.00	\$22,459.00	\$24,801.00	\$21,490.00	\$21,383.00	\$31,379.99	
Contribution to Reserves	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	
	\$98,131.00	\$98,056.00	\$104,342.00	\$110,772.00	\$96,827.00	\$113,667.40	2.61%

Total Recycling Operation Expense	(\$269.00)	(\$350.00)	\$681.00	(\$515.00)	\$11,504.00	\$0.00	-100.00%
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	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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### Environmental Services

**CAPITAL EXPENSE**

Other Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Contribution From Reserves	\$0.00	\$0.00	(\$200,000.00)	\$0.00	\$0.00	\$0.00	
Capital Expense	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	
<hr style="border-top: 1px dashed black;"/>							
<b>Total Recycling Capital Expense</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<hr style="border-top: 1px dashed black;"/>							
<b>Total Recycling Expense</b>	<b>(\$269.00)</b>	<b>(\$350.00)</b>	<b>\$681.00</b>	<b>(\$515.00)</b>	<b>\$11,504.00</b>	<b>\$0.00</b>	<b>-100.00%</b>
<hr style="border-top: 3px double black;"/>							
<b>Total Environmental Services</b>	<b>(\$11,724.00)</b>	<b>(\$7,850.00)</b>	<b>(\$8,819.00)</b>	<b>(\$10,000.00)</b>	<b>\$21,756.00</b>	<b>\$0.00</b>	<b>-100.00%</b>



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENTAL DETAIL**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Environment Services**

**GARBAGE**

**Garbage:**

1-6-4-6800-101 Salaries & Wages - garb	\$29,504.00	\$28,993.00	\$31,171.00	\$32,778.00	\$32,959.00	\$34,204.64
1-6-4-6800-102 Vacation Pay & Stat Holidays - garb	\$4,120.00	\$3,196.00	\$5,136.81	\$4,635.00	\$3,854.00	\$3,184.63
1-6-4-6800-103 OMERS - garb	\$3,501.00	\$3,991.00	\$4,432.65	\$4,775.00	\$4,416.00	\$4,925.85
1-6-4-6800-104 C.P.P. - garb	\$2,221.00	\$2,316.00	\$2,291.39	\$2,634.00	\$2,426.00	\$2,500.00
1-6-4-6800-105 Employment Insurance (E.I.) - garb	\$983.00	\$1,064.00	\$1,095.87	\$1,345.00	\$1,172.00	\$1,300.00
1-6-4-6800-106 Employer Health Tax (EHT) - garb	\$959.00	\$981.00	\$1,018.48	\$1,109.00	\$1,020.00	\$1,160.28
1-6-4-6800-107 Other Benefits & Sick Leave Acc. - garb	\$154.00	\$260.00	\$141.90	\$3,000.00	\$130.00	\$1,500.00
1-6-4-6800-108 Workers Safety Insurance Board - garb	\$1,058.00	\$1,102.00	\$1,169.94	\$1,274.00	\$1,171.00	\$1,332.84
1-6-4-6800-109 Sun Life Group Benefits - garb	\$4,820.00	\$4,576.00	\$4,860.48	\$5,743.00	\$4,175.00	\$4,772.73
1-6-4-6800-117 Clothing, Boots, Etc. - garb	\$550.00	\$539.00	\$502.17	\$577.00	\$400.00	\$500.00
1-6-4-6800-218 Blue Boxes - garb	\$270.00	\$530.00	\$628.50	\$515.00	\$273.00	\$500.00
1-6-4-6800-240 Conf/Seminars - Ed & Training - Garbage	\$0.00	\$0.00	\$0.00	\$206.00	\$0.00	\$212.18
1-6-4-6800-246 Course and Tuition Fees	\$0.00	\$0.00	\$0.00	\$103.00	\$0.00	\$100.00
1-6-4-6800-256 Equip Main (Non MV) - garbage	\$0.00	\$0.00	\$0.00	\$515.00	\$0.00	\$530.45
1-6-4-6800-266 Fuel - Motor Vehicle - garb	\$0.00	\$0.00	\$0.00	\$0.00	\$1,536.00	\$0.00
1-6-4-6800-268 Garbage Bag Tags - garb	\$0.00	\$8,730.00	\$0.00	\$7,210.00	\$9,785.00	\$7,000.00
1-6-4-6800-282 Insurance - garb	\$5,799.00	\$5,928.00	\$5,732.48	\$6,757.00	\$6,202.00	\$3,725.00
1-6-4-6800-283 Licenses	\$2,136.00	\$2,210.00	\$2,776.00	\$2,369.00	\$1,972.00	\$2,031.16
1-6-4-6800-304 Memberships-Ed & Training-garb	\$0.00	\$0.00	\$0.00	\$155.00	\$0.00	\$150.00
1-6-4-6800-308 Miscellaneous - garb	\$192.00	\$0.00	\$103.16	\$0.00	\$156.00	\$0.00
1-6-4-6800-336 Postage and Courier - garb	\$200.00	\$0.00	\$0.00	\$206.00	\$0.00	\$200.00
1-6-4-6800-340 Printing - garb	\$100.00	\$0.00	\$0.00	\$103.00	\$0.00	\$100.00
1-6-4-6800-715 Transfer to Reserve - garb	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
1-6-4-6804-101 Garbage Packer #4 - Salary/Wages	\$5,297.00	\$5,436.00	\$5,235.00	\$5,071.00	\$2,815.00	\$4,883.35
1-6-4-6804-242 Garbage Packer #4 - Contracted Out	\$2,310.00	\$0.00	\$2,418.94	\$1,000.00	\$0.00	\$1,000.00
1-6-4-6804-265 Garbage Packer #4 - Motor Oil		\$243.00	\$150.08	\$100.00	\$0.00	\$100.00
1-6-4-6804-266 Garbage Packer #4 - Gas	\$20,249.00	\$21,259.00	\$23,060.00	\$2,581.00	\$5,312.00	\$6,198.05
1-6-4-6804-355 Garbage Packer #4 - Repairs (Parts)	\$6,383.00	\$13,524.00	\$5,728.00	\$1,500.00	\$4,476.00	\$6,403.86
1-6-4-6804-388 Garbage Packer #4 - Tools/Supplies	\$0.00	\$0.00	\$626.00	\$100.00	\$0.00	\$103.00
1-6-4-6805-101 Garbage Packer #5 - Salary/Wages	\$0.00	\$0.00	\$0.00	\$1,500.00	\$3,895.00	\$4,835.90
1-6-4-6805-242 Garbage Packer #5 - Contracted Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1-6-4-6805-265 Garbage Packer #5 - Motor Oil	\$0.00	\$0.00	\$0.00	\$200.00	\$59.00	\$200.00

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Environment Services</b>							
1-6-4-6805-266 Garbage Packer #5 - Gas	\$0.00	\$0.00	\$0.00	\$24,531.00	\$17,418.00	\$27,552.24	
1-6-4-6805-355 Garbage Packer #5 - Repairs (Parts)	\$0.00	\$0.00	\$837.00	\$2,000.00	\$2,038.00	\$3,935.64	
1-6-4-6805-388 Garbage Packer #5 - Tools/Supplies	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	
<b>Total Garbage</b>	<b>\$122,667.00</b>	<b>\$133,012.00</b>	<b>\$129,644.53</b>	<b>\$139,892.00</b>	<b>\$133,001.00</b>	<b>\$150,141.80</b>	6.83%

## RECYCLING

### Recycling:

1-6-4-6850-101 Salaries & Wages - recyc	\$25,227.00	\$25,893.00	\$28,653.00	\$30,640.00	\$25,951.00	\$31,559.20	
1-6-4-6850-102 Vacation Pay - recyc	\$1,709.00	\$3,139.00	\$4,607.49	\$4,131.00	\$4,258.00	\$915.59	
1-6-4-6850-103 OMERS - recyc	\$3,496.00	\$3,986.00	\$4,432.65	\$4,775.00	\$4,416.00	\$4,925.85	
1-6-4-6850-104 C.P.P. - recyc	\$2,231.00	\$2,340.00	\$2,268.94	\$2,944.00	\$2,426.00	\$2,500.00	
1-6-4-6850-105 Employment Insurance (E.I.) - recyc	\$988.00	\$1,069.00	\$1,085.14	\$1,494.00	\$1,172.00	\$1,300.00	
1-6-4-6850-106 Employer Health Tax - recyc	\$1,053.00	\$1,072.00	\$1,141.23	\$1,232.00	\$1,123.00	\$1,292.15	
1-6-4-6850-107 Other Benefits & Sick Leave Accr. - recyc	\$110.00	\$110.00	\$538.89	\$485.00	\$168.00	\$500.00	
1-6-4-6850-108 Workers Safety Insurance Board - recyc	\$1,162.00	\$1,205.00	\$1,310.93	\$1,415.00	\$1,289.00	\$1,484.27	
1-6-4-6850-109 Sun Life Group Benefits - recyc	\$4,820.00	\$4,576.00	\$4,860.48	\$5,743.00	\$4,175.00	\$4,772.73	
1-6-4-6850-117 Clothing, Boots, Etc. - recyc	\$1,360.00	\$890.00	\$560.53	\$1,473.00	\$603.00	\$500.00	
1-6-4-6850-121 Wages and Benefits - Medical Expenses	\$0.00	\$0.00	\$100.00	\$541.00	\$0.00	\$500.00	
1-6-4-6850-200 Advertising - recyc	\$0.00	\$0.00	\$0.00	\$206.00	\$0.00	\$200.00	
1-6-4-6850-240 Conference/Seminars - Ed & Train-Roads	\$0.00	\$0.00	\$0.00	\$515.00	\$0.00	\$500.00	
1-6-4-6850-282 Insurance - recyc	\$1,294.00	\$1,596.00	\$1,410.00	\$1,764.00	\$1,343.00	\$955.00	
1-6-4-6850-329 Composters purchased from County	\$60.00	\$0.00	\$0.00	\$0.00	\$160.00	\$0.00	
1-6-4-6850-336 Postage & Courier - other - recycling	\$300.00	\$0.00	\$0.00	\$324.00	\$0.00	\$325.00	
1-6-4-6850-340 Printing & Photofinishing - Other-recycling	\$1,000.00	\$0.00	\$0.00	\$1,957.00	\$0.00	\$2,000.00	
1-6-4-6850-344 Pub/Subscriptions - Ed & Training - Road	\$0.00	\$0.00	\$0.00	\$206.00	\$0.00	\$200.00	
1-6-4-6850-360 Roads Machine Rental - recyc	\$5.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-4-6850-380 Telephone - recyc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-4-6850-715 Transfer to Reserve - recyc	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	
1-6-4-6858-101 Eq #R1 Recycle Truck - Salary & Wages	\$2,134.00	\$3,916.00	\$4,106.00	\$4,437.00	\$3,187.00	\$2,857.62	
1-6-4-6858-242 Eq #R1 Recycle Truck - Contracted Out	\$0.00	\$0.00	\$225.00	\$1,545.00	\$0.00	\$2,591.35	
1-6-4-6858-265 Eq #R1 Recycle Truck - Oil		\$89.00	\$42.88	\$103.00	\$69.00	\$106.09	
1-6-4-6858-266 Eq #R1 Recycle Truck - Fuel and Oil	\$14,212.00	\$15,058.00	\$15,552.00	\$15,645.00	\$13,494.00	\$18,310.80	
1-6-4-6858-283 Eq #R1 Recycle Truck - Licence	\$1,024.00	\$1,024.00	\$1,354.00	\$1,082.00	\$1,331.00	\$1,370.93	
1-6-4-6858-355 Eq #R1 Recycle Truck - Repairs	\$6,415.00	\$4,643.00	\$7,991.00	\$2,909.00	\$6,329.00	\$8,288.64	
1-6-4-6858-388 Eq #R1 Recycle Truck -Tools/Supplies	\$0.00	\$0.00	\$59.86	\$206.00	\$0.00	\$712.18	
<b>Total Recycling</b>	<b>\$94,822.00</b>	<b>\$95,853.00</b>	<b>\$105,637.69</b>	<b>\$110,772.00</b>	<b>\$96,827.00</b>	<b>\$113,667.40</b>	2.55%

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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### Environment Services

**Capital Vehicle Purchase**

2-6-4-6850-242 Recycling-New Vehicles/Contracted Out	\$0.00	\$0.00	\$197,343.57	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Total Capital Vehicle Purchase</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$197,343.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>Total Environmental Services</b>	<b>\$217,489.00</b>	<b>\$228,865.00</b>	<b>\$432,625.79</b>	<b>\$250,664.00</b>	<b>\$229,828.00</b>	<b>\$263,809.20</b>	<b>4.98%</b>



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENTAL DETAIL**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Revenue</b>							
<b>ENVIRONMENTAL SERVICES</b>							
<b>Garbage:</b>							
1-5-1-5025-258 County of Oxford Admin Fee Garbage/Recycling	(\$100,000.00)	(\$10,037.50)	(\$1,000.00)	(\$10,000.00)	(\$7,000.00)	(\$7,000.00)	
1-5-4-6800-258 County of Oxford Fee for garbage function	(\$60,340.00)	(\$123,612.15)	(\$136,140.00)	(\$132,167.00)	(\$112,054.00)	(\$136,141.80)	
1-5-4-6800-268 Garbage Bag Tag Fees	(\$3,816.00)	(\$5,982.00)	(\$7,000.00)	(\$7,210.00)	(\$3,695.00)	(\$7,000.00)	
<b>Total Garbage</b>	<b>(\$164,156.00)</b>	<b>(\$139,631.65)</b>	<b>(\$144,140.00)</b>	<b>(\$149,377.00)</b>	<b>(\$122,749.00)</b>	<b>(\$150,141.80)</b>	<b>-1%</b>
<b>Recycling:</b>							
1-5-4-6850-218 Composter Sales	(\$58.00)	(\$18.00)	\$0.00	\$0.00	(\$50.00)	\$0.00	
1-5-4-6850-258 County of Oxford Fee for recycling function	(\$45,359.00)	(\$95,362.03)	(\$103,161.00)	(\$110,772.00)	(\$84,847.00)	(\$113,167.40)	
1-5-4-6850-282 Recycling Revenue - Insurance payout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-5-4-6850-302 Sale of Used Recyclable Equipment	\$0.00	(\$1,044.80)	\$0.00	\$0.00	\$0.00	\$0.00	
1-5-4-6850-247 Blue box sales	(\$411.00)	(\$369.00)	(\$500.00)	(\$515.00)	(\$426.00)	(\$500.00)	
2-7-4-6850-255 Recycle Building-Insurance Payout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Recycling</b>	<b>(\$45,828.00)</b>	<b>(\$96,793.83)</b>	<b>(\$103,661.00)</b>	<b>(\$111,287.00)</b>	<b>(\$85,323.00)</b>	<b>(\$113,667.40)</b>	<b>-2%</b>
<b>Transfer from Reserves</b>							
131-8011-715 Transfer from Reserves	\$0.00	\$0.00	(\$200,000.00)	\$0.00	\$0.00	\$0.00	
<b>Total Transfer from Reserves</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$200,000.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Total Environmental Services</b>	<b>(\$209,984.00)</b>	<b>(\$236,425.48)</b>	<b>(\$447,801.00)</b>	<b>(\$260,664.00)</b>	<b>(\$208,072.00)</b>	<b>(\$263,809.20)</b>	<b>-1%</b>



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENTAL DETAIL**

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Planning and Development</b>							
<b>PLANNING &amp; ZONING</b>							
<b>OPERATION EXPENSE</b>							
Revenue	(\$8,000.00)	(\$8,000.00)	(\$11,000.00)	(\$8,500.00)	(\$7,070.00)	(\$8,500.00)	
	(\$8,000.00)	(\$8,000.00)	(\$11,000.00)	(\$8,500.00)	(\$7,070.00)	(\$8,500.00)	
Administration Expenses	\$8,150.00	\$6,650.00	\$5,150.00	\$2,410.00	\$1,166.00	\$3,300.00	
	<b>\$8,150.00</b>	<b>\$6,650.00</b>	<b>\$5,150.00</b>	<b>\$2,410.00</b>	<b>\$1,166.00</b>	<b>\$3,300.00</b>	
<b>Total Planning &amp; Zoning Operation Expense</b>	<b>\$150.00</b>	<b>(\$1,350.00)</b>	<b>(\$5,850.00)</b>	<b>(\$6,090.00)</b>	<b>(\$5,904.00)</b>	<b>(\$5,200.00)</b>	-14.61%
<b>CAPITAL EXPENSE</b>							
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Contribution From Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Capital Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Planning &amp; Zoning Capital Expense</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	#DIV/0!
<b>Total Planning &amp; Zoning</b>	<b>\$150.00</b>	<b>(\$1,350.00)</b>	<b>(\$5,850.00)</b>	<b>(\$6,090.00)</b>	<b>(\$5,904.00)</b>	<b>(\$5,200.00)</b>	-14.61%
<b>ECONOMIC DEVELOPMENT</b>							
<b>OPERATION EXPENSE</b>							
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Administration Expenses	\$25,500.00	\$11,000.00	\$25,000.00	\$20,300.00	\$20,009.00	\$32,000.00	
	<b>\$25,500.00</b>	<b>\$11,000.00</b>	<b>\$25,000.00</b>	<b>\$20,300.00</b>	<b>\$20,009.00</b>	<b>\$32,000.00</b>	
<b>Development Operation Expense</b>	<b>\$25,500.00</b>	<b>\$11,000.00</b>	<b>\$25,000.00</b>	<b>\$20,300.00</b>	<b>\$20,009.00</b>	<b>\$32,000.00</b>	57.64%
<b>CAPITAL EXPENSE</b>							
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Contribution From Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Capital Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Economic Development Capital Expense</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	#DIV/0!
<b>Total Economic Development</b>	<b>\$25,500.00</b>	<b>\$11,000.00</b>	<b>\$25,000.00</b>	<b>\$20,300.00</b>	<b>\$20,009.00</b>	<b>\$32,000.00</b>	57.64%



	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Planning and Development</b>							
<b>ENERGY COMMITTEE</b>							
<b>OPERATION EXPENSE</b>							
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Administration Expenses	\$0.00	\$5,000.00	\$5,500.00	\$3,500.00	\$254.00	\$3,800.00	
Insurance Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Building & Property Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$111.00	\$100.00	
Debt Charges	\$0.00	\$0.00	\$0.00	\$7,057.00	\$8,467.00	\$8,466.41	
Contribution to Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	\$0.00	\$5,000.00	\$5,500.00	\$10,557.00	\$8,832.00	\$12,366.41	
<b>Total Energy Committee Expense</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,500.00</b>	<b>\$10,557.00</b>	<b>\$8,832.00</b>	<b>\$12,366.41</b>	17.14%
<b>CAPITAL EXPENSE</b>							
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Contribution From Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Capital Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Energy Committee Expense</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	#DIV/0!
<b>Total Energy Committee</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,500.00</b>	<b>\$10,557.00</b>	<b>\$8,832.00</b>	<b>\$12,366.41</b>	17.14%
<b>STRATEGIC PLANNING</b>							
<b>OPERATION EXPENSE</b>							
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Salaries, Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$1,888.00	\$0.00	
Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$513.00	\$0.00	
Administration Expenses	\$0.00	\$0.00	\$0.00	\$3,500.00	\$87.00	\$5,000.00	
Other Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Contribution to Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00	\$0.00	\$3,500.00	\$2,488.00	\$5,000.00	
<b>Total Strategic Planning Operating Expense</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,500.00</b>	<b>\$2,488.00</b>	<b>\$5,000.00</b>	42.86%

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Planning and Development</b>							
<b><u>CAPITAL EXPENSE</u></b>							
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Contribution From Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Capital Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<hr/>							
<b>Total Strategic Planning Capital Expense</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<hr/>							
<b>Total Strategic Planning</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,500.00</b>	<b>\$2,488.00</b>	<b>\$5,000.00</b>	42.86%

### AGRICULTURE AND DRAINAGE

<b><u>OPERATION EXPENSE</u></b>							
Revenue	(\$29,268.00)	(\$30,350.00)	(\$31,250.00)	(\$32,000.00)	(\$1,610.00)	(\$32,000.00)	
	(\$29,268.00)	(\$30,350.00)	(\$31,250.00)	(\$32,000.00)	(\$1,610.00)	(\$32,000.00)	
Salaries, Wages	\$56,818.00	\$56,041.00	\$52,957.00	\$47,679.00	\$40,052.00	\$45,358.80	
Benefits							
Administration Expenses	\$13,400.00	\$12,800.00	\$11,600.00	\$9,600.00	\$13,709.00	\$32,050.00	
Insurance Expenses	\$671.00	\$892.08	\$726.96	\$763.31	\$890.00	\$535.00	
Building & Property Expenses							
Other Expenses	\$4,055.00	\$3,249.00	\$2,757.00	\$2,757.00	\$3,582.00	\$2,680.00	
Contribution to Reserves	\$0.00	\$1,500.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	
Interdepartmental Charges	\$0.00	\$24,487.00	\$24,000.00	\$11,900.00	\$0.00	\$12,000.00	
	\$74,944.00	\$98,969.08	\$93,940.96	\$74,599.31	\$60,133.00	\$94,523.80	26.71%
<hr/>							
<b>Total Agriculture and Drainage Operation Expense</b>	<b>\$45,676.00</b>	<b>\$68,619.08</b>	<b>\$62,690.96</b>	<b>\$42,599.31</b>	<b>\$58,523.00</b>	<b>\$62,523.80</b>	46.77%

<b><u>CAPITAL EXPENSE</u></b>							
Revenue	\$0.00	(\$1,500.00)	\$0.00	\$0.00	\$0.00	\$0.00	
Contribution From Reserves	\$0.00	(\$14,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	
Capital Expense	\$0.00	\$14,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	
<hr/>							
<b>Total Agriculture and Drainage Capital Expense</b>	<b>\$0.00</b>	<b>(\$1,500.00)</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<hr/>							
<b>Total Agriculture and Drainage</b>	<b>\$45,676.00</b>	<b>\$67,119.08</b>	<b>\$112,690.96</b>	<b>\$42,599.31</b>	<b>\$58,523.00</b>	<b>\$62,523.80</b>	46.77%

### TILE AND MUNICIPAL DRAINS

<b><u>OPERATION EXPENSE</u></b>							
Revenue	(\$2,000.00)	(\$3,000.00)	(\$10,000.00)	(\$2,500.00)	(\$4,693.00)	(\$2,500.00)	
	(\$2,000.00)	(\$3,000.00)	(\$10,000.00)	(\$2,500.00)	(\$4,693.00)	(\$2,500.00)	
Other Expenses - Loans	\$52,000.00	\$43,100.00	\$66,413.34	\$88,163.34	\$48,136.00	\$82,377.10	
	\$52,000.00	\$43,100.00	\$66,413.34	\$88,163.34	\$48,136.00	\$82,377.10	

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Planning and Development</b>							
<b>Total Tile &amp; Municipal Drains</b>							
Operation Expense	<u>\$50,000.00</u>	<u>\$40,100.00</u>	<u>\$56,413.34</u>	<u>\$85,663.34</u>	<u>\$43,443.00</u>	<u>\$79,877.10</u>	-6.75%
<b>CAPITAL EXPENSE</b>							
Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Contribution From Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Capital Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Tile &amp; Municipal Drains</b>							
Capital Expense	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	
<b>Total Tile &amp; Municipal Drains</b>	<u>\$50,000.00</u>	<u>\$40,100.00</u>	<u>\$56,413.34</u>	<u>\$85,663.34</u>	<u>\$43,443.00</u>	<u>\$79,877.10</u>	-6.75%
<b>Total Planning &amp; Development</b>	<u>\$121,326.00</u>	<u>\$121,869.08</u>	<u>\$193,754.30</u>	<u>\$156,529.65</u>	<u>\$127,391.00</u>	<u>\$186,567.31</u>	19.19%



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENT SUMMARY**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
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**Planning & Development**

**PLANNING & ZONING**

**Planning & Zoning:**

1-6-8-7010-200 Advertising - pz	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-8-7010-240 Conference - pz	\$0.00	\$0.00	\$148.80	\$300.00	\$0.00	\$0.00	
1-6-8-7010-290 Legal Fees - pz	\$782.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
1-6-8-7010-330 Planning Services - pz	\$3,546.00	\$1,128.00	\$1,581.63	\$2,000.00	\$909.00	\$2,000.00	
1-6-8-7010-344 Publications - pz	\$110.00	\$33.00	\$110.00	\$110.00	\$257.00	\$300.00	
<b>Total Planning &amp; Zoning</b>	<b>\$4,438.00</b>	<b>\$1,254.00</b>	<b>\$1,840.43</b>	<b>\$2,410.00</b>	<b>\$1,166.00</b>	<b>\$3,300.00</b>	<b>36.93%</b>

**ECONOMIC DEVELOPMENT**

**Economic Development**

1-6-8-7020-200 Advertising-Economic Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-8-7020-240 Economic Dev-Conference	\$579.00	\$0.00	\$113.87	\$300.00	\$0.00	\$0.00	
1-6-8-7020-242 Contracted Out-Economic Development	\$5,000.00	\$4,250.00	\$0.00	\$15,000.00	\$20,000.00	\$27,000.00	
1-6-8-7020-308 Economic Development-Miscellaneous	\$819.00	\$334.00	\$4,243.00	\$5,000.00	\$9.00	\$5,000.00	
<b>Total Economic Development</b>	<b>\$6,398.00</b>	<b>\$4,584.00</b>	<b>\$4,356.87</b>	<b>\$20,300.00</b>	<b>\$20,009.00</b>	<b>\$32,000.00</b>	<b>57.64%</b>

**ENERGY COMMITTEE**

1-6-8-7030-254 Energy Solar - Salford-Electricity	\$0.00	\$0.00	\$0.00	\$0.00	\$111.00	\$100.00	
1-6-8-7030-304 Energy-Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$254.00	\$300.00	
1-6-8-7030-308 Miscellaneous	\$0.00	\$1,357.00	\$3,253.00	\$3,500.00	\$0.00	\$3,500.00	
1-6-8-7030-339 Energy-Debt-Princ-Solar	\$0.00	\$0.00	\$0.00	\$7,057.00	\$7,057.00	\$7,318.41	
1-6-8-7030-284 Energy-Debt-Int-Solar	\$0.00	\$0.00	\$0.00	\$1,410.00	\$1,410.00	\$1,148.00	
<b>Total Energy Committee</b>	<b>\$0.00</b>	<b>\$1,357.00</b>	<b>\$3,253.00</b>	<b>\$11,967.00</b>	<b>\$8,832.00</b>	<b>\$12,366.41</b>	<b>3.34%</b>



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENT SUMMARY**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>STRATEGIC PLANNING</b>							
1-6-8-7035-101 Salaries-Strat Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$1,888.00	\$0.00	
1-6-8-7035-103 OMERS-Strat Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$189.00	\$0.00	
1-6-8-7035-104 CPP-Strat Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$91.00	\$0.00	
1-6-8-7035-105 EI-Strat Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$42.00	\$0.00	
1-6-8-7035-106 EHT-Strat Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$38.00	\$0.00	
1-6-8-7035-108 WSIB-Strat Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$44.00	\$0.00	
1-6-8-7035-109 Sun Life-Strat Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$109.00	\$0.00	
1-6-8-7035-242 Contracted Out	\$0.00	\$62.00	\$140.37	\$3,500.00	\$27.00	\$5,000.00	
1-6-8-7035-392 Travel-Strat Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$0.00	
<b>Total Strategic Planning</b>	<b>\$0.00</b>	<b>\$62.00</b>	<b>\$140.37</b>	<b>\$3,500.00</b>	<b>\$2,488.00</b>	<b>\$5,000.00</b>	<b>42.86%</b>
<b>Total Planning, Econ Dev, and Energy</b>	<b>\$10,836.00</b>	<b>\$7,257.00</b>	<b>\$9,590.67</b>	<b>\$38,177.00</b>	<b>\$32,495.00</b>	<b>\$52,666.41</b>	<b>37.95%</b>



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENT SUMMARY**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Planning and Development</b>							
<b><u>AGRICULTURE AND DRAINAGE</u></b>							
<b><u>Agriculture and Drainage Operations:</u></b>							
1-6-8-7040-101 Salaries & Wages - Ag & Dr	\$34,777.00	\$36,547.16	\$36,018.97	\$36,324.00	\$34,923.00	\$35,000.00	
1-6-8-7040-102 Vacation Pay - Ag & Dr	\$5,255.00	\$5,980.42	\$5,088.07	\$5,273.00	\$1,871.00	\$5,902.40	
1-6-8-7040-103 O.M.E.R.S. - Ag & Dr	\$3,107.00	\$3,525.00	\$3,712.96	\$950.00	\$724.00	\$0.00	
1-6-8-7040-104 C.P.P. - Ag & Dr	\$38.00	\$32.00	\$2.45	\$50.00	\$0.00	\$0.00	
1-6-8-7040-105 Employment Insurance (E.I.) - Ag & Dr	\$1,014.00	\$964.00	\$980.95	\$1,065.00	\$906.00	\$1,090.58	
1-6-8-7040-106 Employer Health Tax (E.H.T.) - Ag & Dr	\$888.00	\$829.00	\$805.47	\$810.00	\$732.00	\$932.00	
1-6-8-7040-107 Other Benefits and Sick Leave - Ag & Dr	\$414.00	\$696.27	\$124.52	\$2,277.00	\$55.00	\$2,332.82	
1-6-8-7040-108 Workers Safety Insurance Board - Ag & C	\$979.00	\$931.00	\$925.15	\$930.00	\$841.00	\$101.00	
1-6-8-7040-109 Sun Life Group Benefits - Ag & Dr	\$3,853.00	\$3,739.00	\$3,277.23	\$0.00	\$0.00	\$0.00	
1-6-8-7040-117 Clothing and Safety Equip - Drainage	\$128.00	\$81.00	\$0.00	\$100.00	\$0.00	\$0.00	
1-6-8-7040-240 Drain. Sup't Conference - Ag & Dr	\$100.00	\$270.00	\$152.64	\$500.00	\$0.00	\$200.00	
1-6-8-7040-242 Contracted Out - Ag & Dr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-8-7040-246 Course and Tuition Fees - Ag & Dr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-6-8-7040-266 Eq #44 - Motor Vehicle Fuel - Ag & Dr	\$525.00	\$757.00	\$448.12	\$400.00	\$185.00	\$400.00	
1-6-8-7040-282 Drainage - Insurance	\$671.00	\$699.00	\$845.00	\$763.31	\$890.00	\$535.00	
1-6-8-7040-283 Vehicle License - Ag & Dr.	\$74.00	\$0.00	\$82.00	\$82.00	\$97.00	\$105.00	
1-6-8-7040-290 Professional Services - Legal/Eng	\$0.00	\$29,956.00	\$9,675.92	\$8,000.00	\$11,453.00	\$30,000.00	
1-6-8-7040-302 Materials, Supplies - Ag & Dr	\$391.00	\$0.00	\$40.69	\$100.00	\$2,734.00	\$700.00	
1-6-8-7040-304 Memberships - Ag & Dr	\$175.00	\$175.00	\$175.00	\$175.00	\$0.00	\$175.00	
1-6-8-7040-308 Miscellaneous - Ag & Dr	\$0.00	\$0.00	\$87.06	\$100.00	\$0.00	\$100.00	
1-6-8-7040-316 Office Supplies, Stationery - Ag & Dr	\$1,782.00	\$44.00	\$703.00	\$250.00	\$1,369.00	\$1,000.00	
1-6-8-7040-336 Postage, Express & Courier - Ag & Dr	\$0.00	\$63.00	\$0.00	\$50.00	\$323.00	\$50.00	
1-6-8-7040-340 Printing & Photofinishing - Drainage	\$0.00	\$530.00	\$424.01	\$200.00	\$0.00	\$200.00	
1-6-8-7040-355 Eq #44 Repairs, Parts, Maintenance-Ag &	\$438.00	\$256.00	\$207.46	\$500.00	\$566.00	\$500.00	
1-6-8-7040-380 Telephone - Ag & Dr	\$1,368.00	\$674.00	\$756.00	\$1,000.00	\$564.00	\$800.00	
1-6-8-7040-390 Interdepartmental Charge	\$0.00	\$0.00	\$18,296.00	\$11,900.00	\$0.00	\$12,000.00	
1-6-8-7040-392 Travelling Expenses - Ag & Dr	\$434.00	\$397.00	\$0.00	\$400.00	\$0.00	\$0.00	
1-6-8-7040-499 Write-off or Adjustments to Drain bills	\$349.00	\$109.00	\$87.00	\$500.00	\$0.00	\$500.00	
1-6-8-7040-715 Transfer to Reserve-Drainage-vehicle replacement	\$0.00	\$2,500.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	
<b>Total Agriculture and Drainage Operations</b>	<b>\$56,760.00</b>	<b>\$89,754.85</b>	<b>\$84,815.67</b>	<b>\$74,599.31</b>	<b>\$60,133.00</b>	<b>\$94,523.80</b>	26.71%

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Planning and Development</b>							
<b><u>AGRICULTURE AND DRAINAGE</u></b>							
Capital - Purchase New Vehicle	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Agriculture and Drainage Capital</b>	<b>\$0.00</b>	<b>\$14,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	#DIV/0!
<b>Total Agriculture and Drainage</b>	<b>\$56,760.00</b>	<b>\$103,754.85</b>	<b>\$84,815.67</b>	<b>\$74,599.31</b>	<b>\$60,133.00</b>	<b>\$94,523.80</b>	26.71%



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENT SUMMARY**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Planning and Development</b>							
<b>TILE AND MUNICIPAL DRAINS</b>							
<b><u>Tile Drainage Loans:</u></b>							
1-6-8-8210-284 Long Term Deb Chg Tile Loan Int	\$1,409.00	\$1,716.80	\$1,869.27	\$1,136.74	\$783.00	\$ 818.90	
1-6-8-8210-339 Long Term Deb Chg Tile Loan Prin	\$3,061.00	\$4,696.00	\$6,019.37	\$5,276.60	\$3,429.00	\$ 5,593.20	
<b>Total Tile Drainage Loans</b>	<b>\$4,470.00</b>	<b>\$6,412.80</b>	<b>\$7,888.64</b>	<b>\$6,413.34</b>	<b>\$4,212.00</b>	<b>\$6,412.10</b>	100.00%
<b><u>Municipal Drainage Debentures:</u></b>							
1-6-8-8220-273 Grant - Dams - Upper Thames River Cons. Autho	\$5,000.00	\$5,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$ 5,500.00	
1-6-8-8220-284 Long Term Debt Charges Mun Dr., Int.	\$2,295.00	\$27,768.00	\$7,328.00	\$9,500.00	\$5,450.00	\$ 7,320.00	
1-6-8-8220-339 Long Term Debt Charges Mun Dr, Princ.	\$10,447.00	\$203,382.00	\$49,141.00	\$66,750.00	\$32,974.00	\$ 63,145.00	
<b>Total Municipal Drainage Debentures</b>	<b>\$17,742.00</b>	<b>\$236,150.00</b>	<b>\$61,969.00</b>	<b>\$81,750.00</b>	<b>\$43,924.00</b>	<b>\$75,965.00</b>	-7.08%
<b>Total Tile and Municipal Drains</b>	<b>\$22,212.00</b>	<b>\$242,562.80</b>	<b>\$69,857.64</b>	<b>\$88,163.34</b>	<b>\$48,136.00</b>	<b>\$82,377.10</b>	-6.56%





**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENT SUMMARY**

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Year to Date Actuals	2015 Budget	Increase (Decrease)
<b>Revenue</b>							
<b><u>PLANNING &amp; DEVELOPMENT</u></b>							
<b><u>Planning &amp; Development</u></b>							
1-5-8-7010-261 Minor Variances	(\$1,696.00)	(\$2,324.00)	(\$2,150.00)	(\$2,500.00)	(\$1,050.00)	(\$2,500.00)	
158-7025-235 Zoning Certificates	(\$690.00)	(\$1,315.00)	(\$1,875.00)	(\$1,500.00)	(\$1,620.00)	(\$1,500.00)	
1-5-8-7025-261 Zoning Fees	(\$2,660.00)	(\$4,280.00)	(\$3,150.00)	(\$3,500.00)	(\$4,050.00)	(\$3,500.00)	
1-5-8-7035-261 Site Plan Application Fee	(\$350.00)	(\$1,050.00)	(\$700.00)	(\$1,000.00)	(\$350.00)	(\$1,000.00)	
1-5-8-7040-235 Drainage Certificates	(\$1,110.00)	(\$1,215.00)	(\$1,800.00)	(\$1,500.00)	(\$1,260.00)	(\$1,500.00)	
1-7-1-7041-262 Mun Dr Reapportioned Fee	(\$350.00)	(\$600.00)	(\$250.00)	(\$500.00)	(\$350.00)	(\$500.00)	
1-7-8-4610-272 Drainage Superintendent Grant	\$0.00	\$0.00	(\$29,903.34)	(\$30,000.00)	\$0.00	(\$30,000.00)	
1-7-8-7033-327 Topsoil Removal Permit	\$0.00	(\$250.00)	(\$1,000.00)	\$0.00	\$0.00	\$0.00	
1-7-8-7041-261 Interest - Mun, Dr. W/P	(\$2,379.00)	(\$15,279.00)	(\$4,966.00)	(\$2,500.00)	(\$4,693.00)	(\$2,500.00)	
<b>Total</b>	<b>(\$9,235.00)</b>	<b>(\$26,313.00)</b>	<b>(\$45,794.34)</b>	<b>(\$43,000.00)</b>	<b>(\$13,373.00)</b>	<b>(\$43,000.00)</b>	0.00%
<b>Total Planning &amp; Development</b>	<b>(\$9,235.00)</b>	<b>(\$26,313.00)</b>	<b>(\$45,794.34)</b>	<b>(\$43,000.00)</b>	<b>(\$13,373.00)</b>	<b>(\$43,000.00)</b>	0.00%
<b><u>Equipment Sold</u></b>							
2-7-1-5100-255	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Equipment Sold</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b><u>Transfer from Reserves</u></b>							
Transfer from Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Transfer from Reserves</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	#DIV/0!
<b>Total Revenue</b>	<b>(\$9,235.00)</b>	<b>(\$26,313.00)</b>	<b>(\$45,794.34)</b>	<b>(\$43,000.00)</b>	<b>(\$13,373.00)</b>	<b>(\$43,000.00)</b>	



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DEPARTMENTAL DETAIL**

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Revenue</b>							
<b>General Revenue</b>							
Contributions from Reserves	(\$50,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	(\$50,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Levy & Requisition	(\$81,500.00)	(\$141,500.00)	(\$106,413.00)	(\$78,163.00)	(\$110,667.00)	(\$74,558.00)	
Payment-In-Lieu	(\$81,000.00)	(\$77,000.00)	(\$102,000.00)	(\$118,000.00)	(\$137,213.00)	(\$137,000.00)	
Federal/Provincial Grants	(\$1,274,500.00)	(\$1,537,352.07)	(\$1,479,413.00)	(\$1,203,800.00)	(\$906,095.00)	(\$960,200.00)	
Revenue from Other Municipalities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
User Fees	(\$2,250.00)	(\$1,825.00)	(\$1,291.00)	(\$1,291.00)	\$0.00	(\$1,291.00)	
Licenses & Permits	(\$1,630.00)	(\$2,050.00)	(\$1,050.00)	(\$300.00)	(\$549.00)	(\$300.00)	
Other Revenue	(\$103,500.00)	(\$131,000.00)	(\$169,059.00)	(\$106,700.00)	(\$126,601.00)	(\$124,965.00)	
Interest Income	(\$20,500.00)	(\$22,500.00)	(\$30,500.00)	(\$29,000.00)	(\$25,105.00)	(\$31,000.00)	
Municipal Surplus	(\$100,000.00)	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	
Interdepartmental Charges	\$0.00	(\$59,857.60)	(\$60,000.00)	(\$49,000.00)	\$0.00	(\$56,000.00)	
	(\$1,664,880.00)	(\$1,973,084.67)	(\$1,699,726.00)	(\$1,586,254.00)	(\$1,306,230.00)	(\$1,385,314.00)	
Contribution to Reserves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Subtotal General Revenue</b>	<b>(\$1,714,880.00)</b>	<b>(\$1,973,084.67)</b>	<b>(\$1,699,726.00)</b>	<b>(\$1,586,254.00)</b>	<b>(\$1,306,230.00)</b>	<b>(\$1,385,314.00)</b>	<b>-29.79%</b>
<b>Total General Revenue</b>	<b>(\$1,714,880.00)</b>	<b>(\$1,973,084.67)</b>	<b>(\$1,699,726.00)</b>	<b>(\$1,586,254.00)</b>	<b>(\$1,306,230.00)</b>	<b>(\$1,385,314.00)</b>	<b>-29.79%</b>



**TOWNSHIP OF SOUTH-WEST OXFORD  
2015 BUDGET - DETAIL**

	2011 Actuals	2012 Actuals	2013 Actual	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Revenues</b>							
<b>GENERAL REVENUE</b>							
<b>Taxation:</b>							
1-4-1-4020-420 Supp Res Realty Levy - Twp	(\$4,729.00)	\$6,992.89	(\$17,752.44)	(\$5,000.00)	(\$38,507.00)	(\$5,000.00)	
<b>Total Taxation</b>	<b>(\$4,729.00)</b>	<b>\$6,992.89</b>	<b>(\$17,752.44)</b>	<b>(\$5,000.00)</b>	<b>(\$38,507.00)</b>	<b>(\$5,000.00)</b>	0.00%
<b>Taxation Own - User Charges:</b>							
1-4-3-4060-409 Municipal Drain Levy	(\$95,970.00)	(\$45,239.00)	(\$44,857.07)	(\$66,750.00)	(\$65,747.00)	(\$63,145.00)	
1-4-3-4065-409 Tile Drainage Charges	(\$6,413.00)	(\$6,413.00)	(\$6,412.96)	(\$6,413.00)	(\$6,413.00)	(\$6,413.00)	
<b>Total Taxation Own - User Charges</b>	<b>(\$102,383.00)</b>	<b>(\$51,652.00)</b>	<b>(\$51,270.03)</b>	<b>(\$73,163.00)</b>	<b>(\$72,160.00)</b>	<b>(\$69,558.00)</b>	4.93%
<b>Payments-In-Lieu:</b>							
1-4-1-4210-325 M.T.A.A. - Mun. Tax Assist Act	(\$47,109.19)	(\$119,666.08)	(\$85,122.98)	(\$87,000.00)	(\$100,234.00)	(\$100,000.00)	
1-4-1-4230-325 Ont Hydro/Railways P.I.L.	(\$7,969.00)	(\$8,617.54)	(\$8,756.00)	(\$8,000.00)	(\$8,994.00)	(\$9,000.00)	
1-4-1-4220-325 Municipal Enterprises P.I.L.	(\$18,368.33)	(\$19,617.00)	(\$23,320.13)	(\$23,000.00)	(\$27,985.00)	(\$28,000.00)	
<b>Total Payments-In-Lieu</b>	<b>(\$73,446.52)</b>	<b>(\$147,900.62)</b>	<b>(\$117,199.11)</b>	<b>(\$118,000.00)</b>	<b>(\$137,213.00)</b>	<b>(\$137,000.00)</b>	-16.10%
<b>Ontario Unconditional Grant:</b>							
1-7-1-4605-272 Ontario Municipal Partnership Fund	(\$1,366,466.00)	(\$1,376,000.00)	(\$1,327,300.00)	(\$1,125,000.00)	(\$843,825.00)	(\$900,100.00)	
<b>Total Ontario Unconditional Grant</b>	<b>(\$1,366,466.00)</b>	<b>(\$1,376,000.00)</b>	<b>(\$1,327,300.00)</b>	<b>(\$1,125,000.00)</b>	<b>(\$843,825.00)</b>	<b>(\$900,100.00)</b>	19.99%

	2011 Actuals	2012 Actuals	2013 Actual	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Revenues</b>							
<b><u>GENERAL REVENUE</u></b>							
<b><u>Ontario Conditional Grant - Trillium:</u></b>							
2-7-1-5010-272 Gen Gov-Cap Grant-Trillium	(\$7,000.00)	\$0.00	(\$66,100.00)	\$0.00	\$0.00	(\$50,000.00)	
2-7-1-5010-274 Fed Gov-Enabling Access. Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-7-1-5010-279 Fed Gov-CIIF		\$0.00	(\$57,091.00)	\$0.00	\$0.00	\$0.00	
<b>Total Ontario Conditional Grant - Trillium</b>	<b>(\$7,000.00)</b>	<b>\$0.00</b>	<b>(\$123,191.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$50,000.00)</b>	#DIV/0!
<b><u>General Government Other Revenue:</u></b>							
1-5-1-5025-378 Tax Certificates, etc.	(\$5,130.00)	(\$6,975.00)	(\$7,375.00)	(\$7,000.00)	(\$6,165.00)	(\$7,000.00)	
1-7-1-4500-272 Federal Gov't-Job Connect Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-7-1-4610-272 Special Circumstance Grant	(\$257.00)	(\$7,000.00)	\$0.00	(\$66,000.00)	(\$41,819.00)	\$0.00	
1-7-1-4620-273 Grant - Refund of Court Security Costs	\$0.00	(\$1,736.00)	(\$3,472.14)	(\$5,800.00)	(\$14,286.00)	(\$3,100.00)	
<b>Total General Government Other Revenue</b>	<b>(\$5,387.00)</b>	<b>(\$15,711.00)</b>	<b>(\$10,847.14)</b>	<b>(\$78,800.00)</b>	<b>(\$62,270.00)</b>	<b>(\$10,100.00)</b>	87.18%
<b><u>Rental and Fines:</u></b>							
1-7-1-5010-353 Building Rental	\$0.00	(\$1,291.00)	\$0.00	(\$1,291.00)	\$0.00	(\$1,291.00)	
<b>Total Rental and Fines</b>	<b>\$0.00</b>	<b>(\$4,996.00)</b>	<b>\$0.00</b>	<b>(\$1,291.00)</b>	<b>\$0.00</b>	<b>(\$1,291.00)</b>	0.00%

	2011 Actuals	2012 Actuals	2013 Actual	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Revenues</b>							
<b><u>GENERAL REVENUE</u></b>							
<b><u>Investment Income:</u></b>							
1-7-1-5010-258 Erie Thames Power Corp Dividen.	(\$34,479.00)	(\$24,987.00)	(\$18,596.00)	(\$20,000.00)	(\$17,791.00)	(\$20,000.00)	
1-7-1-5031-284 Bank Interest	(\$3,629.00)	(\$6,611.00)	(\$3,651.00)	(\$3,000.00)	(\$2,328.00)	(\$3,000.00)	
1-7-1-5010-260 Solar Project - Salford				(\$4,000.00)	(\$4,986.00)	(\$5,000.00)	
1-7-1-5010-284 Other Investment Income	\$0.00	\$0.00	(\$1,679.00)	(\$2,000.00)	\$0.00	(\$3,000.00)	
<b>Total Investment Income</b>	<b>(\$38,108.00)</b>	<b>(\$31,598.00)</b>	<b>(\$23,926.00)</b>	<b>(\$29,000.00)</b>	<b>(\$25,105.00)</b>	<b>(\$31,000.00)</b>	-6.90%
<b><u>Penalties and Interest on Taxes:</u></b>							
1-7-1-5010-496 Current Tax Penalty	(\$32,056.00)	(\$32,369.00)	(\$33,579.18)	(\$30,000.00)	(\$35,232.00)	(\$35,000.00)	
1-7-1-5010-497 Tax Arrears Penalty	(\$74,719.00)	(\$73,501.00)	(\$78,396.40)	(\$75,000.00)	(\$80,520.00)	(\$75,000.00)	
<b>Total Penalties and Interest on Taxes</b>	<b>(\$106,775.00)</b>	<b>(\$105,870.00)</b>	<b>(\$111,975.58)</b>	<b>(\$105,000.00)</b>	<b>(\$115,752.00)</b>	<b>(\$110,000.00)</b>	-4.76%
<b><u>Adminstration Licences:</u></b>							
1-7-1-5010-291 Auctioneers Licences	(\$50.00)	(\$25.00)	\$0.00	\$0.00	\$0.00	\$0.00	
1-7-1-5010-365 Salvage Yards	(\$2,498.00)	(\$1,180.00)	\$0.00	\$0.00	\$0.00	\$0.00	
1-7-1-5010-292 Lottery Licences	(\$866.00)	(\$838.00)	(\$858.00)	(\$300.00)	(\$549.00)	(\$300.00)	
<b>Total Adminstration Licences</b>	<b>(\$3,414.00)</b>	<b>(\$2,043.00)</b>	<b>(\$858.00)</b>	<b>(\$300.00)</b>	<b>(\$549.00)</b>	<b>(\$300.00)</b>	0.00%
<b><u>Sales:</u></b>							
1-7-1-5010-340 Photocopying	(\$7.00)	(\$303.00)	(\$110.00)	\$0.00	(\$28.00)	\$0.00	
<b>Total Sales</b>	<b>(\$7.00)</b>	<b>(\$303.00)</b>	<b>(\$110.00)</b>	<b>\$0.00)</b>	<b>(\$28.00)</b>	<b>\$0.00)</b>	#DIV/0!

	2011 Actuals	2012 Actuals	2013 Actual	2014 Budget	2014 Year to Date Actuals	2015 Budget	% Increase (Decrease)
<b>Revenues</b>							
<b><u>GENERAL REVENUE</u></b>							
<b><u>Other - Administration Charges:</u></b>							
1-7-1-5010-300 Nomination Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-7-1-5010-308 Rev From Other Groups	(\$23,318.00)	(\$14,325.00)	(\$28,756.00)	\$0.00	\$0.00	(\$13,265.00)	
1-7-1-5010-307 Rev-Volunteer Apprec		(\$565.00)	\$0.00	\$0.00	(\$552.00)	\$0.00	
1-7-1-5100-308 Sundry Revenue	(\$1,254.00)	(\$1,505.93)	(\$14,252.84)	(\$1,000.00)	(\$9,095.00)	(\$1,000.00)	
1-7-1-5012-307 Marriage Solemnization		(\$500.00)	(\$300.00)	(\$200.00)	(\$200.00)	(\$200.00)	
1-7-1-5010-309 NSF Service Charge Fees	(\$400.00)	(\$435.00)	(\$550.00)	(\$500.00)	(\$450.00)	(\$500.00)	
1-7-1-5010-390 Interdepartmental Charges	\$0.00	\$0.00	(\$44,723.00)	(\$49,000.00)	\$0.00	(\$56,000.00)	
<b>Total Other - Administration Charges</b>	<b>(\$24,972.00)</b>	<b>(\$17,330.93)</b>	<b>(\$88,581.84)</b>	<b>(\$50,700.00)</b>	<b>(\$10,297.00)</b>	<b>(\$70,965.00)</b>	<b>-39.97%</b>
<b>Total General Government</b>	<b>(\$1,732,687.52)</b>	<b>(\$1,746,411.66)</b>	<b>(\$1,873,011.14)</b>	<b>(\$1,586,254.00)</b>	<b>(\$1,305,706.00)</b>	<b>(\$1,385,314.00)</b>	<b>12.67%</b>