



TOWNSHIP OF SOUTH-WEST OXFORD
BUDGET VARIANCE REPORT FOR 2019 TO 2019
 TOWNSHIP OF SOUTH-WEST OXFORD

	2019
	Budget
General Government	
General Revenue	
Supplementary Taxation Levy	(\$5,000.00)
Total Supplementary Taxation Levy	(\$5,000.00)
Mun. Tax Assist Act (MTAA)	
1-4-1-4210-325 M.T.A.A. - Mun. Tax Assist Act	(\$123,000.00)
Total Mun. Tax Assist Act (MTAA)	(\$123,000.00)
Municipal Enterprises	
1-4-1-4220-325 Municipal Enterprises P.I.L.	(\$69,000.00)
Total Municipal Enterprises	(\$69,000.00)
Ont Hydro/Railways	
1-4-1-4230-325 Ont Hydro/Railways P.I.L.	(\$9,000.00)
Total Ont Hydro/Railways	(\$9,000.00)
Ontario Municipal Partnership Fund (OMPF)	
1-7-1-4605-272 Ontario Municipal Partnership Fund	(\$650,000.00)
Total Ontario Municipal Partnership Fund (OMPF)	(\$650,000.00)
Other Revenue	
1-5-1-5025-378 Tax Certificates, etc.	(\$6,000.00)
1-7-1-5030-288 Bank Interest	(\$12,000.00)
1-7-1-5031-284 Bank Interest	\$0.00
Total Other Revenue	(\$18,000.00)
Other Income	
1-7-1-5010-258 Erie Thames Power Corp Dividen.	(\$15,000.00)
1-7-1-5010-284 Other Investment Income	(\$1,500.00)
1-7-1-5010-292 Lottery Licences	(\$500.00)
1-7-1-5010-353 Building / Land Rental	(\$17,635.00)
1-7-1-5010-390 Interdepartmental Charges	(\$65,075.00)
1-7-1-5010-496 Current Tax Penalty	(\$40,000.00)
1-7-1-5010-497 Tax Arrears Penalty	(\$90,000.00)
Total Other Income	(\$229,710.00)
Other Income	
1-7-1-5012-307 Marriage Solemnization Service	(\$100.00)
1-7-1-5100-308 Sundry Revenue	(\$1,000.00)
1-7-1-5100-309 NSF Service Charge Fees	(\$850.00)
Total Other Income	(\$1,950.00)
Total General Revenue	(\$1,105,660.00)
Council	
Council Operations	
1-6-1-5020-101 Honoraria & Annual Allowance - Council	\$90,388.00
1-6-1-5020-104 C.P.P. - Council	\$1,000.00
1-6-1-5020-106 Health Tax - Council	\$900.00
1-6-1-5020-200 Advertising - Council	\$2,000.00
1-6-1-5020-232 Civic Receptions - Council	\$3,500.00
1-6-1-5020-233 Council-Volunteer Appreciation	\$6,500.00
1-6-1-5020-240 Conferences - Council	\$5,200.00
1-6-1-5020-264 Flowers, Trophies, Badges - Council	\$3,000.00
1-6-1-5020-304 Memberships - Council	\$3,000.00
1-6-1-5020-336 Postage & Courier-Newsletter-Council	\$1,000.00



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	2019
	Budget
1-6-1-5020-340 Printing & Copying-Newsletter-Council	\$1,000.00
1-6-1-5020-344 Publications, Subscriptions - Council	\$1,500.00
1-6-1-5020-380 Telephone-Council	\$300.00
1-6-1-5020-392 Travelling Expenses - Council	\$1,500.00
1-6-1-5020-715 Transfer to Reserves - Elections	\$0.00
Total Council Operations	\$120,788.00
Elections	
1-6-1-5040-715 Transfer to Reserves -Election	\$6,500.00
Total Elections	\$6,500.00
Total Council	\$127,288.00
General Government	
Administrative Operations	
1-6-1-5025-101 Salaries and Wages - gen admin	\$384,970.00
1-6-1-5025-102 Vacation Pay - gen admin	\$55,832.00
1-6-1-5025-103 O.M.E.R.S. - gen admin	\$47,160.00
1-6-1-5025-104 C.P.P. - gen admin	\$16,286.00
1-6-1-5025-105 Employment Insurance (E.I.) - gen admin	\$6,200.00
1-6-1-5025-106 Employer Health Tax (E.H.T.) - gen admin	\$9,060.00
1-6-1-5025-107 Other Benefits & Sick Leave Accum. - gen admin	\$12,260.00
1-6-1-5025-108 Workers Safety Insurance Board - gen admin	\$14,500.00
1-6-1-5025-109 SunLife Benefits - gen admin	\$31,000.00
1-6-1-5025-200 Advertising - gen admin	\$1,000.00
1-6-1-5025-208 Audit - gen admin	\$25,000.00
1-6-1-5025-236 Computer Training - gen admin	\$1,500.00
1-6-1-5025-240 Conferences - gen admin	\$8,000.00
1-6-1-5025-246 Course & Tuition Fees - gen admin	\$3,650.00
1-6-1-5025-282 Insurance - gen admin	\$49,000.00
1-6-1-5025-290 Legal - gen admin	\$15,000.00
1-6-1-5025-295 Professional Service-Computers-Gen Admin	\$42,000.00
1-6-1-5025-296 Professional Services-Consultant	\$37,200.00
1-6-1-5025-304 Memberships - gen admin	\$3,100.00
1-6-1-5025-308 Miscellaneous-General	\$100.00
1-6-1-5025-314 Office Equip. - Rental & Maint - gen admin	\$17,000.00
1-6-1-5025-316 Office Supplies, Stationery - gen admin	\$9,000.00
1-6-1-5025-336 Postage & Courier - gen admin	\$6,500.00
1-6-1-5025-340 Printing & Copying - gen admin	\$500.00
1-6-1-5025-344 Publications - gen admin	\$1,000.00
1-6-1-5025-380 Telephone - gen admin	\$8,060.00
1-6-1-5025-392 Travelling Expenses - gen admin	\$1,500.00
1-6-1-5025-715 Transfer to Reserves-Computers-Gen Admin	\$273,000.00
2-6-1-5025-255 General Admin. Office Equip't	\$41,000.00
Total Administrative Operations	\$1,120,378.00
Health and Safety Operations	
1-6-1-5026-101 Salaries & Wages - H & S	\$14,215.00
1-6-1-5026-102 VP - H & S	\$1,680.00
1-6-1-5026-103 OMERS- H & S	\$925.00
1-6-1-5026-104 CPP - H & S	\$848.00



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	2019
	Budget
1-6-1-5026-105 EI - H & S	\$261.00
1-6-1-5026-106 EHT- H & S	\$319.00
1-6-1-5026-107 Other Benefits - H & S	\$310.00
1-6-1-5026-108 WSIB - H & S	\$517.00
1-6-1-5026-109 Sun Life - H & S	\$270.00
1-6-1-5026-246 Course & Tuition Fees - H & S	\$2,700.00
1-6-1-5026-302 Materials - H & S	\$400.00
1-6-1-5026-304 Memberships - H&S	\$400.00
1-6-1-5026-316 Office Supplies & Stationary - H & S	\$100.00
1-6-1-5026-344 Publications - H & S	\$400.00
1-6-1-5026-360 Rd Machine Rental - H & S	\$500.00
1-6-1-5026-392 Travelling Expenses - H & S	\$500.00
Total Health and Safety Operations	\$24,345.00
Admin Building-Office-Operations	
1-6-1-5035-101 Salaries, Wages - Yard Maintenance - ad bldgs DC	\$1,000.00
1-6-1-5035-224 Building Maintenance, Supplies - ad bldgs DC	\$19,000.00
1-6-1-5035-242 Caretaker(Contracted Service) - ad bldgs DC	\$14,000.00
1-6-1-5035-254 Electricity - ad bldgs DC	\$4,500.00
1-6-1-5035-275 Propane--Heating-DC	\$3,000.00
1-6-1-5035-360 Road Machine Rentals - ad bldgs DC	\$600.00
1-6-1-5035-393 Yard Maintenance - ad bldgs DC	\$1,000.00
Total Admin Building-Office-Operations	\$43,100.00
Admin Building-Beachville-Operations	
1-6-1-5037-101 Salaries,Wages-Maintenance-Ad Bldgs-Beachville	\$100.00
1-6-1-5037-224 Building Maint/Supplies- Admin Bldgs-Beachville	\$100.00
1-6-1-5037-254 Electricity-Ad Bldgs-Beachville	\$300.00
1-6-1-5037-274 Heating Fuel-Ad Bldgs-Beachville	\$600.00
1-6-1-5037-360 Road Machine Rentals-Ad Bldgs-Beachville	\$50.00
1-6-1-5037-393 Yard Maintenance-Ad Bldgs-Beachville	\$1,000.00
Total Admin Building-Beachville-Operations	\$2,150.00
Financial Expense	
1-8-1-5030-213 Bank Service Charges - fin exp	\$3,500.00
1-8-1-5030-272 Grants - fin exp	\$16,452.00
1-8-1-5030-284 Interest on Temporary Loans - fin exp	\$1,000.00
1-8-1-5030-308 Miscellaneous - fin exp	\$100.00
1-8-1-5030-309 Cash Over/Under-Finance	\$25.00
1-8-1-5030-498 Residential tax write-off - fin exp	\$500,000.00
1-8-1-5030-500 Vacancy Rebate - w/o fin exp (to be cleared out)	\$0.00
Total Financial Expense	\$521,077.00
Contributions from Reserves	
1-3-1-8010-715 Contribution From Reserves-General Gov	(\$524,200.00)
1-3-1-8010-716 Contribution from Reserve Funds	\$0.00
Total Contributions from Reserves	(\$524,200.00)



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	2019	
	Budget	
Total General Government	\$1,186,850.00	



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	2019
	Budget
Health Services	
Health Services	
Cemetery Operations	
1-6-5-6905-101 Salaries & Wages - cem	\$1,000.00
1-6-5-6905-103 OMERS-Cem	\$100.00
1-6-5-6905-104 C.P.P. - Cemeteries	\$50.00
1-6-5-6905-105 EI-Cem	\$35.00
1-6-5-6905-106 EHT-Cem	\$35.00
1-6-5-6905-108 WSIB-cemeteries	\$70.00
1-6-5-6905-109 SunLife Benefits-Cem	\$100.00
1-6-5-6905-242 Contracted Out - Cemetery	\$2,000.00
1-6-5-6905-282 Insurance - cem	\$510.00
1-6-5-6905-302 Materials - cem	\$200.00
1-6-5-6905-323 Other Transfers -- Grants - cem	\$8,960.00
Total Cemetery Operations	\$13,060.00
Park Operations	
1-6-5-6955-101 Salaries & Wages - parks	\$1,500.00
1-6-5-6955-242 Contracted Out - Parks	\$14,000.00
1-6-5-6955-256 Equip't Mtn, Materials & Supp - parks	\$1,000.00
1-6-5-6955-272 Grants to Park Boards - parks	\$26,800.00
1-6-5-6955-282 Insurance - parks	\$10,020.00
1-7-5-6955-311 Grass/Snow Recovery	(\$1,750.00)
Total Park Operations	\$51,570.00
Community Halls & Museum Operations	
1-6-5-6965-101 Salaries & Wages - Com Halls & Mus.	\$3,500.00
1-6-5-6965-102 Comm. Halls & Mus.-VP	\$300.00
1-6-5-6965-104 CPP-Comm Halls & Museum	\$75.00
1-6-5-6965-105 Comm. Halls & Mus.-EI	\$90.00
1-6-5-6965-106 Comm. Halls & Mus.-EHT	\$100.00
1-6-5-6965-108 Comm. Halls & Mus.-WSIB	\$150.00
1-6-5-6965-224 Building Maintenance - Com Halls & Mus.	\$1,000.00
1-6-5-6965-242 Contracted Out-Community Halls/Museums	\$5,000.00
1-6-5-6965-256 Equip't Mtn, Materials Supplies-halls & Museum	\$200.00
1-6-5-6965-272 Grant to Hall Bds & Bch Museum	\$101,929.00
1-6-5-6965-282 Insurance - Com Halls & Mus.	\$11,033.00
1-7-5-6965-311 Custodian Cost Recovery	(\$3,000.00)
1-7-5-6965-320 Recreation-25% Share from Committees	(\$58,206.00)
2-6-5-6965-224 Capital Recreation Expenditures	\$339,400.00
Total Community Halls & Museum Operations	\$401,571.00
Other Recreation Operations	
1-6-5-6980-272 Other Transfers -- Grants - Rec	\$5,600.00
1-6-5-6980-715 Transfer to Reserve - Rec	\$100,000.00
Total Other Recreation Operations	\$105,600.00



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	2019
	Budget
Contributions from Other Funds	
1-3-1-8014-715 Contribution from Reserves--Recreation	(\$156,769.00)
Total Contributions from Other Funds	(\$156,769.00)
Brownsville Hall Operations	
1-6-5-6966-273 Snow Clearing-Brownsville	\$600.00
Total Brownsville Hall Operations	\$600.00
Salford Hall Operations	
1-6-5-6967-273 Snow Clearing-Salford Hall	\$700.00
Total Salford Hall Operations	\$700.00
Dereham Hall Operations	
1-6-5-6968-273 Snow Clearing - Dereham Hall	\$450.00
Total Dereham Hall Operations	\$450.00
Beachville Museum Operations	
1-6-5-6969-273 Snow Clearing-Beachville Museum	\$500.00
Total Beachville Museum Operations	\$500.00
Infrastructure - Capital	
2-7-3-6901-280 Infrastructure Funding-Halls/Parks	(\$124,426.00)
Total Infrastructure - Capital	(\$124,426.00)
Total Health Services	\$292,856.00
Protection to Persons and Property-Fire Services	
Protection Services	
Brownsville Fire Hall Operations (FH#1)	
1-6-2-5210-101 Honouraria - FH#1	\$9,676.00
1-6-2-5210-104 CPP - FH#1	\$0.00
1-6-2-5210-105 EI - FH#1	\$0.00
1-6-2-5210-106 EHT - FH#1	\$1,200.00
1-6-2-5210-108 WSIB - FH#1	\$5,300.00
1-6-2-5210-111 Training Pay-FH#1	\$17,500.00
1-6-2-5210-112 Emergency-FH#1	\$30,000.00
1-6-2-5210-114 Meeting-FH#1	\$3,000.00
1-6-2-5210-224 Building Maintenance, Supplies - FH#1	\$5,000.00
1-6-2-5210-254 Electricity - FH#1	\$4,000.00
1-6-2-5210-255 Water-FH#1	\$2,000.00
1-6-2-5210-266 Fuel-Gas Cans-FH#1	\$500.00
1-6-2-5210-273 Snow Removal - Contracted Out - FH#1	\$1,000.00



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TOWNSHIP OF SOUTH-WEST OXFORD

	2019
	Budget
1-6-2-5210-274 Heating Fuel - FH#1	\$3,000.00
1-6-2-5210-282 Insurance - FH#1	\$8,900.00
1-6-2-5210-308 Miscellaneous - FH#1	\$100.00
1-6-2-5210-316 Office Supplies, Stationery - FH#1	\$100.00
1-6-2-5210-344 Publications/Subscriptions - FH#1	\$100.00
1-6-2-5210-380 Telephone - FH#1	\$1,200.00
1-6-2-5210-392 Travelling Exp. - FH#1	\$200.00
1-6-2-6101-101 Pumper-FH#1-Wages	\$500.00
1-6-2-6101-242 Pumper-FH#1-Contracted Out	\$1,000.00
1-6-2-6101-265 Pumper-FH#1-Motor Oil	\$100.00
1-6-2-6101-266 Pumper-FH#1-Fuel	\$1,200.00
1-6-2-6101-355 Pumper-FH#1-Repairs/Parts	\$1,000.00
1-6-2-6102-101 Tanker-FH#1-Wages	\$500.00
1-6-2-6102-242 Tanker-FH#1-Contracted Out	\$2,000.00
1-6-2-6102-265 Tanker-FH#1-Motor Oil	\$100.00
1-6-2-6102-266 Tanker--FH#1-Fuel	\$1,200.00
1-6-2-6102-355 Tanker-FH#1-Repairs/Parts	\$7,000.00
1-7-2-5210-320 Fire Rev - Brownsville (FH#1)	(\$4,000.00)
Total Brownsville Fire Hall Operations (FH#1)	\$103,376.00
Mount Elgin Fire Hall Operations (FH#2)	
1-6-2-5220-101 Honouraria - FH#2	\$11,676.00
1-6-2-5220-106 EHT - FH#2	\$1,500.00
1-6-2-5220-108 WSIB - FH#2	\$5,300.00
1-6-2-5220-111 Training Pay-FH#2	\$20,000.00
1-6-2-5220-112 Emergency-FH#2	\$65,000.00
1-6-2-5220-114 Meeting Pay-FH#2	\$3,000.00
1-6-2-5220-224 Building Maintenance, Supplies - FH#2	\$3,000.00
1-6-2-5220-254 Electricity - FH#2	\$4,000.00
1-6-2-5220-255 Water-FH#2	\$2,000.00
1-6-2-5220-256 M'tce & Suppl - Motor Vehicle - FH#2	\$500.00
1-6-2-5220-266 Fuel-Gas Cans-FH#2	\$500.00
1-6-2-5220-273 Snow Removal - Contracted Out - FH#2	\$1,000.00
1-6-2-5220-274 Heating Fuel - FH#2	\$1,700.00
1-6-2-5220-282 Insurance - FH#2	\$8,900.00
1-6-2-5220-308 Miscellaneous - FH#2	\$100.00
1-6-2-5220-316 Office Supplies, Stationery - FH#2	\$100.00
1-6-2-5220-344 Publications/Subscriptions - FH#2	\$100.00
1-6-2-5220-380 Telephone - FH#2	\$1,400.00
1-6-2-5220-392 Travelling Exp. - FH#2	\$200.00
1-6-2-6201-101 Pumper-FH#2-Wages	\$500.00
1-6-2-6201-242 Pumper-FH#2-Contracted Out	\$2,000.00
1-6-2-6201-265 Pumper-FH#2-Motor Oil	\$100.00
1-6-2-6201-266 Pumper-FH#2-Fuel	\$2,500.00
1-6-2-6201-355 Pumper-FH#2-Repairs/Parts	\$3,000.00
1-6-2-6202-101 Tanker-FH#2-Wages	\$500.00
1-6-2-6202-242 Tankerr-FH#2-Contracted Out	\$2,000.00
1-6-2-6202-265 Tanker-FH#2-Motor Oil	\$100.00
1-6-2-6202-266 Tanker-FH#2-Fuel	\$1,800.00
1-6-2-6202-355 Tanker-FH#2-Repairs/Parts	\$7,000.00



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	2019
	Budget
1-6-2-6203-101 Rescue-FH#2-Wages	\$500.00
1-6-2-6203-242 Rescue-FH#2-Contracted Out	\$1,000.00
1-6-2-6203-265 Rescue-FH#2-Motor Oil	\$100.00
1-6-2-6203-266 Rescue- FH#2-Fuel	\$1,200.00
1-6-2-6203-355 Rescue-FH2-Repairs/Parts	\$1,000.00
1-7-2-5220-320 Fire Rev - Mt. Elgin (FH#2)	(\$20,000.00)
Total Mount Elgin Fire Hall Operations (FH#2)	\$133,276.00
Beachville Fire Hall Operations (FH#3)	
1-6-2-5230-101 Honouraria - FH#3	\$9,676.00
1-6-2-5230-106 EHT - FH#3	\$2,000.00
1-6-2-5230-108 WSIB - FH#3	\$5,300.00
1-6-2-5230-111 Training Pay-FH#3	\$17,500.00
1-6-2-5230-112 Emergency-FH#3	\$75,000.00
1-6-2-5230-113 Firemen's Insurance Policy - FH#3	\$0.00
1-6-2-5230-114 Meetings-FH#3	\$3,000.00
1-6-2-5230-224 Building Maintenance, Supplies - FH#3	\$2,000.00
1-6-2-5230-254 Electricity - FH#3	\$2,000.00
1-6-2-5230-255 Water - FH#3	\$1,000.00
1-6-2-5230-256 M'tce & Suppl - Motor Vehicle - FH#3	\$500.00
1-6-2-5230-266 Fuel-Gas Cans-FH#3	\$300.00
1-6-2-5230-273 Snow Removal - Contracted Out - FH#3	\$1,600.00
1-6-2-5230-274 Heating Fuel - FH#3	\$3,000.00
1-6-2-5230-282 Insurance - FH#3	\$8,900.00
1-6-2-5230-308 Miscellaneous - FH#3	\$150.00
1-6-2-5230-316 Office Supplies, Stationery - FH#3	\$100.00
1-6-2-5230-344 Publications/Subscriptions - FH#3	\$100.00
1-6-2-5230-380 Telephone - FH#3	\$1,400.00
1-6-2-5230-392 Travelling Exp. - FH#3	\$200.00
1-6-2-6301-101 Pumper-FH#3-Wages	\$1,000.00
1-6-2-6301-242 Pumper-FH#3-Contracted Out	\$9,500.00
1-6-2-6301-265 Pumper-FH#3-Motor Oil	\$100.00
1-6-2-6301-266 Pumper-FH#3-Fuel	\$1,500.00
1-6-2-6301-355 Pumper-FH3-Repairs/Parts	\$1,500.00
1-6-2-6302-101 Tanker-FH#3-Wages	\$1,000.00
1-6-2-6302-242 Tanker-FH#3-Contracted Out	\$2,000.00
1-6-2-6302-265 Tanker-FH#3.-Motor Oil	\$100.00
1-6-2-6302-266 Tanker-FH#3-Fuel	\$1,500.00
1-6-2-6302-355 Tanker-FH3-Repairs/Parts	\$800.00
1-6-2-6303-101 Rescuer-FH#3-Wages	\$1,000.00
1-6-2-6303-242 Rescue-FH#3-Contracted Out	\$1,000.00
1-6-2-6303-265 Rescue-FH#3-Motor Oil	\$100.00
1-6-2-6303-266 Rescue-FH#3-Fuel	\$1,200.00
1-6-2-6303-355 Rescue-FH3-Repairs/Parts	\$1,000.00
1-7-2-5230-320 Fire Rev - Beachville (FH#3)	(\$35,000.00)
Total Beachville Fire Hall Operations (FH#3)	\$122,026.00
General Fire Operations	
1-6-2-5205-101 Salaries & Wages	\$110,944.00



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	2019
	Budget
1-6-2-5205-102 Vacation Pay - General Fire	\$13,779.00
1-6-2-5205-103 OMERS - General Fire	\$10,703.00
1-6-2-5205-104 CPP General Fire	\$3,574.00
1-6-2-5205-105 EI-General Fire	\$1,414.00
1-6-2-5205-106 EHT - General Fire	\$1,997.00
1-6-2-5205-107 Other Benefits - General Fire	\$8,040.00
1-6-2-5205-108 WSIB-GENERAL FIRE	\$3,230.00
1-6-2-5205-109 SUN LIFE-GENERAL FIRE	\$5,970.00
1-6-2-5205-117 Clothing, Boots - General Fire	\$6,000.00
1-6-2-5205-121 Medical Expense-General Fire	\$1,000.00
1-6-2-5205-200 Advertising-General Fire	\$500.00
1-6-2-5205-230 General Dispatch - General Fire	\$23,000.00
1-6-2-5205-240 Conferences - General Fire	\$2,500.00
1-6-2-5205-242 Contracted Service-General	\$0.00
1-6-2-5205-246 Courses & Training - General Fire	\$20,000.00
1-6-2-5205-247 Fire Prevention - General Fire	\$3,000.00
1-6-2-5205-248 Public Education - General Fire	\$3,000.00
1-6-2-5205-262 Training & First Aid-General Fire	\$1,500.00
1-6-2-5205-264 Flowers, Trophies, Badges-General Fire	\$500.00
1-6-2-5205-281 Communication Maint-Agreement-General Fire	\$8,000.00
1-6-2-5205-304 Memberships-General Fire	\$1,500.00
1-6-2-5205-308 Miscellaneous-General	\$1,000.00
1-6-2-5205-316 Office Supplies-General-Fire	\$2,000.00
1-6-2-5205-336 Postage & Courier-General Fire	\$1,000.00
1-6-2-5205-340 Printing & Copying-General Fire	\$2,500.00
1-6-2-5205-348 Radios - General Fire	\$3,500.00
1-6-2-5205-350 Recharge Fire Extinguishers-General Fire	\$700.00
1-6-2-5205-353 Communications Site Rentals-Gen Fire	\$5,000.00
1-6-2-5205-355 Equip Maint & Supplies-General Fire	\$43,000.00
1-6-2-5205-356 Enviro Kit Absorption-General Fire	\$500.00
1-6-2-5205-380 General Fire - Telephone	\$1,000.00
1-6-2-5205-390 Interdepartmental Charges-GF	\$17,750.00
1-6-2-5205-392 Travel Exp-General Fire-FC	\$1,000.00
1-6-2-5205-715 Transfer to Reserve - All Fire	\$248,208.00
1-7-2-5205-246 General Fire Training-Revenue	(\$5,000.00)
1-7-2-5205-255 General Fire - Equipment Sold	\$0.00
1-7-2-5205-320 General Fire Revenue	(\$15,000.00)
2-6-2-5205-223 Capital-General Fire-Buildings	\$254,000.00
2-6-2-5205-380 Capital-General Fire Dept-Equipment	\$79,400.00
2-6-2-5205-394 Capital-General Fire - Vehicles	\$400,000.00
2-7-1-5205-255 Equipment Sold-Fire	(\$2,000.00)
2-7-2-5205-200 Debenture Income-Fire Hall	(\$229,000.00)
Total General Fire Operations	\$1,039,709.00
Prevention and Inspection-Fire	
1-6-2-5206-101 Prevention and Inspection-Wages	\$15,000.00
1-6-2-5206-106 Prevention and Inspection-EHT	\$100.00
1-6-2-5206-108 Prevention and Inspection-WSIB	\$435.00
1-6-2-5206-262 Prevention and Inspection-Training	\$3,000.00
1-6-2-5206-392 Prevention and Inspection-Travel	\$2,000.00



TOWNSHIP OF SOUTH-WEST OXFORD
BUDGET VARIANCE REPORT FOR 2019 TO 2019
TOWNSHIP OF SOUTHWEST OXFORD

	2019	
	Budget	
Total Prevention and Inspection-Fire	\$20,535.00	



TOWNSHIP OF SOUTH-WEST OXFORD
BUDGET VARIANCE REPORT FOR 2019 TO 2019
 TOWNSHIP OF SOUTH-WEST OXFORD

	2019
	Budget
Civic Addressing Operations	
1-6-2-5240-372 Signs - civic address	\$500.00
1-7-2-5240-372 Civic Addressing Reimbursement	(\$100.00)
Total Civic Addressing Operations	\$400.00
Emergency Management Operations	
1-6-2-5250-101 Emergency Management - Wages	\$7,596.00
1-6-2-5250-102 EMER MGMT-VP	\$0.00
1-6-2-5250-103 EMERG MGMT-OMERS	\$982.00
1-6-2-5250-104 EMERG MGMT-CPP	\$275.00
1-6-2-5250-105 EMERG MGMT-EI	\$120.00
1-6-2-5250-106 EMERG MGMT - EHT	\$176.00
1-6-2-5250-107 EMERG MGMT-OTHER BENEFITS	\$0.00
1-6-2-5250-108 EMERG MGMT-WSIB	\$285.00
1-6-2-5250-109 EMERG MGMT-SUN LIFE	\$605.00
1-6-2-5250-242 EMERG MGMT-SCENERIO-CONTRACT OUT	\$1,750.00
1-6-2-5250-246 Emergency Management - Course & Tuition fees	\$800.00
1-6-2-5250-336 Postage & Courier - Emergency Management	\$150.00
1-6-2-5250-380 Emergency Management - Telephone	\$400.00
1-6-2-5250-392 Emergency Management - Travelling/Mileage	\$400.00
Total Emergency Management Operations	\$13,539.00
General Fire-Misc/Marque	
1-7-2-5206-320 General Fire Revenue-Misc/Marque	(\$2,000.00)
Total General Fire-Misc/Marque	(\$2,000.00)
Support Vehicle-Gen Fire	
1-6-2-6205-101 Support Vehicle-Gen Fire-Wages	\$100.00
1-6-2-6205-265 Support Vehicle-Gen Fire-Motor Oil	\$100.00
1-6-2-6205-266 Support Vehicle-Gen Fire-Fuel	\$2,600.00
1-6-2-6205-282 Support Vehicle-General Fire-Insurance	\$0.00
1-6-2-6205-283 Support Vehicle-License	\$0.00
1-6-2-6205-355 Support Vehicle-Gen Fire-Repairs	\$100.00
Total Support Vehicle-Gen Fire	\$2,900.00
Debentures	
2-6-2-6900-284 Debt Charges - Interest-Fire	\$33,399.00
2-6-2-6900-339 Capital-General Fire-Debenture-Principal	\$63,600.00
Total Debentures	\$96,999.00
Contribution from Reserves-Fire	
1-3-1-8012-715 Contribution From Reserves-Fire	(\$496,400.00)
Total Contribution from Reserves-Fire	(\$496,400.00)
Total Protection Services	\$1,034,360.00



TOWNSHIP OF SOUTH-WEST OXFORD
BUDGET VARIANCE REPORT FOR 2019 TO 2018
 TOWNSHIP OF SOUTH-WEST OXFORD

	2019
	Budget
Building	
Building Enforcement Operations	
1-5-2-5300-235 Building Certificates	(\$800.00)
1-5-2-5300-352 Building-Other Revenue	\$0.00
1-6-2-5300-101 Salaries & Wages - Bldg Enf	\$28,728.00
1-6-2-5300-102 Vacation Pay - Bldg Enf	\$7,593.00
1-6-2-5300-103 O.M.E.R.S. - Bldg Enf	\$3,184.00
1-6-2-5300-104 C.P.P. - Bldg Enf	\$1,650.00
1-6-2-5300-105 Employment Insurance (E.I.) - Bldg Enf	\$540.00
1-6-2-5300-106 Employer Health Tax (E.H.T.) - Bldg Enf	\$659.00
1-6-2-5300-107 Other Benefits & Sick Leave Accum. - Bldg Enf	\$769.00
1-6-2-5300-108 Workers Safety Insurance Board - Bldg Enf	\$1,066.00
1-6-2-5300-109 SunLife - Bldg Enf	\$1,590.00
1-6-2-5300-117 Clothing & Safety Equip - Bldg Enf	\$200.00
1-6-2-5300-200 Advertising - Building	\$500.00
1-6-2-5300-240 Conferences - Bldg Enf	\$1,500.00
1-6-2-5300-242 Contracted Out - Bldg Enf	\$184,780.00
1-6-2-5300-246 Course and Tuition Fees - Bldg Enf	\$4,000.00
1-6-2-5300-282 Insurance - Bldg Enf	\$565.00
1-6-2-5300-283 Truck License - Bldg Enf.	\$150.00
1-6-2-5300-290 Legal - Bldg Enf	\$500.00
1-6-2-5300-303 Meeting Exp - Bldg Enf	\$100.00
1-6-2-5300-304 Memberships - Bldg Enf	\$750.00
1-6-2-5300-308 Miscellaneous - Bldg Enf	\$100.00
1-6-2-5300-316 Office Supplies, Stationery - Bldg Enf	\$650.00
1-6-2-5300-340 Printing & Copying - Bldg Enf	\$1,000.00
1-6-2-5300-344 Publications - Bldg Enf	\$250.00
1-6-2-5300-355 Motor Vehicle Maintenance - Bldg Enf	\$0.00
1-6-2-5300-380 Telephone - Bldg Enf	\$1,100.00
1-6-2-5300-390 Interdepartment Charge-Bldg Enf	\$17,750.00
1-6-2-5300-392 Travelling Expenses - Bldg Enf	\$0.00
1-6-2-5300-715 Transfer to Reserve-Building	\$3,500.00
1-7-2-5300-226 Building Permits	(\$150,000.00)
1-7-2-5300-320 Building-Sewer Connection Fee	(\$500.00)
1-7-3-5300-360 Eq #4-2010 Equinox-Building	(\$100.00)
2-6-2-5300-242 Bldg - Capital Vehicle Purchase	\$0.00
2-7-1-5300-255 Equipment Sold-Building	\$0.00
2-7-2-5300-272 Building-Grant	\$0.00
Total Building Enforcement Operations	\$111,774.00
Contribution from Reserves-Bldg	
1-3-1-8013-715 Contribution From Reserves-Building	(\$76,000.00)
Total Contribution from Reserves-Bldg	(\$76,000.00)
2018 GMC Bolt	
1-6-2-5376-101 2018 GMC Bolt-#76 -Wages	\$100.00
1-6-2-5376-355 2018 GMC Bolt- #76 -Repairs	\$250.00
Total 2018 GMC Bolt	\$350.00
Total Building	\$36,124.00



TOWNSHIP OF SOUTH-WEST OXFORD
BUDGET VARIANCE REPORT FOR 2019 TO 2019
 TOWNSHIP OF SOUTH-WEST OXFORD

	2019
	Budget
By Law	
By-Law Enforcement Operations	
1-6-2-5400-101 By- Law Enforcement - Salaries & wages	\$16,728.00
1-6-2-5400-102 By-Law Vacation	\$1,957.00
1-6-2-5400-103 By-Law OMERS	\$2,000.00
1-6-2-5400-104 By-Law CPP	\$825.00
1-6-2-5400-105 By-Law EI	\$310.00
1-6-2-5400-106 By-Law EHT	\$380.00
1-6-2-5400-108 By-Law WSIB	\$612.00
1-6-2-5400-109 By-Law Sun Life Benefits	\$1,570.00
1-6-2-5400-117 By-Law Clothing Allow	\$500.00
1-6-2-5400-242 Property Clean up- Contracted Out- By-Law	\$1,000.00
1-6-2-5400-246 By-Law Course & Tuition Fees	\$1,500.00
1-6-2-5400-290 By-Law Enforcement - Legal Costs	\$1,000.00
1-6-2-5400-304 By-Law Memberships	\$220.00
1-6-2-5400-308 Miscellaneous - By-Law Enforcement	\$10,100.00
1-6-2-5400-316 Office Supplies, Stationery - By-Law Enforcement	\$150.00
1-6-2-5400-336 Postage & Courier - By-Law Enforcement	\$25.00
1-6-2-5400-380 By-Law Telephone	\$350.00
1-6-2-5400-390 By-Law Interdepartmental Exp	\$5,915.00
1-7-1-5010-228 By-Law Fee Recovery	(\$10,000.00)
1-7-2-5400-227 By Law Fines	(\$200.00)
1-7-2-5400-228 By Law Fee Recovery	(\$500.00)
1-7-2-5400-305 By Law Admin - Land Clearance	(\$100.00)
Total By-Law Enforcement Operations	\$34,342.00
Fence Viewers Operations	
1-5-2-5410-320 Fenceviewers Fees Collected	(\$500.00)
1-6-2-5410-101 Remuneration - Fen View	\$500.00
1-6-2-5410-246 Courses - Fence Viewers	\$300.00
1-6-2-5410-308 Miscellaneous - Fen View	\$0.00
1-6-2-5410-392 Travelling Expenses - Fen View	\$100.00
Total Fence Viewers Operations	\$400.00
Animal Control Operations	
1-6-2-5415-123 Dog Licence Issuers' Comm'n - Anml Ctl	\$0.00
1-6-2-5415-242 Canine Control (Cont'd Serv.) - Anml Ctl	\$14,000.00
1-6-2-5415-266 Animal Control-Fuel	\$0.00
1-6-2-5415-283 Dog Tags - Animal Control	\$300.00
1-6-2-5415-308 Miscellaneous - Anml Ctl	\$0.00
1-6-2-5415-336 Postage - Animal Control	\$600.00
1-6-2-5415-392 Travel Expense-Animal Control	\$0.00
1-7-2-5415-283 Dog Licences	(\$23,600.00)
1-7-2-5415-292 Dog Licences	\$0.00
Total Animal Control Operations	(\$8,700.00)



TOWNSHIP OF SOUTH-WEST OXFORD
BUDGET VARIANCE REPORT FOR 2019 TO 2019
 TOWNSHIP OF SOUTH-WEST OXFORD

	2019
	Budget
Stock Valuer Operations	
1-6-2-5420-101 Remuneration - stc vlrs	\$225.00
1-6-2-5420-234 Compensation Claims Paid - stc vlrs	\$1,000.00
1-6-2-5420-392 Travelling Expenses - stc vlrs	\$125.00
1-7-2-5420-305 Livestock Kill - Collection of damages	(\$300.00)
Total Stock Valuer Operations	\$1,050.00
Total By Law	\$27,092.00
Policing Operations	
Policing Operations	
1-3-2-5405-715 Contributions from Reserves-Policing	(\$25,817.00)
1-6-2-5405-242 Policing - Contracted Out	\$1,078,325.00
1-7-2-5405-273 Refund of Court Security Costs	(\$5,500.00)
1-7-2-5405-280 Grant-Court Security Refund	\$0.00
Total Policing Operations	\$1,047,008.00
Total Policing Operations	\$1,047,008.00
Transporation Services	
Roads and Transportation	
Federal Gas Tax	
2-7-3-5011-272 Federal Gas Tax	(\$232,497.00)
Total Federal Gas Tax	(\$232,497.00)
OCIF Funding	
2-7-3-5012-272 OCIF Funding	(\$101,902.00)
Total OCIF Funding	(\$101,902.00)
Equipment Sold	
2-7-1-5100-255 Equipment Sold	(\$140,000.00)
Total Equipment Sold	(\$140,000.00)
Roadway Revenues	
1-7-3-6100-357 Sand Revenue	(\$40,000.00)
1-7-3-6100-358 Aggregate Resource Funds	(\$80,000.00)
1-7-3-6100-362 Road Receipts	(\$5,000.00)
2-7-1-5100-251 Roadways-Other Municipal Contribution	\$0.00
Total Roadway Revenues	(\$125,000.00)
91 Ford Tandem	
1-6-3-6205-266 Eq # 5 - 91 Ford TandemFuel/Oil	\$0.00
1-6-3-6205-355 Eq # 5 - 91 Ford TandemRepairs (Parts)	\$0.00
Total 91 Ford Tandem	\$0.00
Eq #34-95 Vermeer Brush/Chipper	
1-6-3-6234-101 Eq # 34 - 95 Vermeer Brush/ChipperSalary & Wages	\$400.00
1-6-3-6234-265 Eq #34 - 95 Vermeer Brush/Chipper-Motor Oil	\$70.00
1-6-3-6234-266 Eq # 34 - 95 Vermeer Brush/ChipperFuel/Oil	\$200.00



TOWNSHIP OF SOUTH-WEST OXFORD
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	2019
	Budget
1-6-3-6234-355 Eq # 34 - 95 Vermeer Brush/ChipperRepairs (Parts)	\$300.00
1-7-3-6234-360 Eq # 34 - 95 Vermeer Brush/ChipperRental Revenue	(\$200.00)
Total Eq #34-95 Vermeer Brush/Chipper	\$770.00
Eq #35-91 Walinga Pup/Trailer	
1-6-3-6235-101 Eq # 35 - 91 Walinga Pup TrailerSalary & Wages	\$0.00
1-6-3-6235-355 Eq # 35 - 91 Walinga Pup TrailerRepairs (Parts)	\$0.00
Total Eq #35-91 Walinga Pup/Trailer	\$0.00
Eq #37-91 Walinga Pup/Trailer	
1-6-3-6237-101 Eq # 37 - 97 Walinga Pup TrailerSalary & Wages	\$700.00
1-6-3-6237-355 Eq # 37 - 97 Walinga Pup TrailerRepairs (Parts)	\$3,800.00
1-7-3-6237-360 Eq # 37 - 97 Walinga Pup TrailerRental Revenue	(\$3,500.00)
Total Eq #37-91 Walinga Pup/Trailer	\$1,000.00
Eq#41-02 Loader	
1-6-3-6241-101 Eq#41-02 Loader Salary&Wages	\$2,000.00
1-6-3-6241-265 Eq#41-02 Loader-Motor Oil	\$80.00
1-6-3-6241-266 Eq#41-02 Loader Gas	\$2,500.00
1-6-3-6241-355 Eq#41-02 Loader Repairs(Parts)	\$2,000.00
1-6-3-6241-388 Eq#41-02 Loader Tools/Supplies	\$100.00
1-7-3-6241-360 Eq#41-Loader Rental Revenue	(\$3,000.00)
Total Eq#41-02 Loader	\$3,680.00
Eq#45-04 Truck/Plow	
1-6-3-6245-101 Eq #45 - 04 Truck/Plow with Sander-Salary/Wages	\$3,500.00
1-6-3-6245-265 Eq#45-04 Truck/Plow/Sander-Motor Oil	\$300.00
1-6-3-6245-266 Eq#45-04-Truck/Plow/Sander - Fuel/oil	\$7,000.00
1-6-3-6245-355 Eq #45-04-Truck/Plow/Sander - Repairs (Parts)	\$11,500.00
1-6-3-6245-388 Eq#45-04-Truck/Plow/Sander-Tools/Supplies	\$50.00
1-7-3-6245-360 Eq#45-04-Truck/Sander/Plow- rental revenue	(\$10,000.00)
Total Eq#45-04 Truck/Plow	\$12,350.00
Eq #45-05 Dump Truck	
1-6-3-6249-101 Eq.#49-05 Tr-Axle Truck-Salary/Wages	\$0.00
1-7-3-6249-360 Eq.#49-05 New Truck-rental revenue	\$0.00
Total Eq #45-05 Dump Truck	\$0.00
Eq#50-07 Int Tri-Axle Truck	
1-6-3-6250-101 Eq #50 - Tri-Axle Truck Salary/Wages	\$1,000.00
1-6-3-6250-265 Eq #50 Tri-Axle Truck-Motor Oil	\$50.00
1-6-3-6250-266 Eq #50 Tri-Axle Truck - Gas & Oil	\$2,000.00
1-6-3-6250-355 Eq #50 Tri-Axle Truck Repairs	\$1,000.00
1-6-3-6250-388 Eq #50 Tri-Axle Truck - Tools/Supplies	\$100.00
1-7-3-6250-360 Eq #50 Tri-Axle Truck - Equipment Rental	(\$2,000.00)
Total Eq#50-07 Int Tri-Axle Truck	\$2,150.00
Eq#51-07 John Deere Tractor/Backhoe	
1-6-3-6251-101 Eq #51 Tractor/Backhoe - Salary/Wages	\$1,300.00
1-6-3-6251-265 Eq#51 Tractor/Backhoe-Motor Oil	\$100.00
1-6-3-6251-266 Eq #51 Tractor/Backhoe - Fuel/Oil	\$3,000.00



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	2019
	Budget
1-6-3-6251-355 Eq #51 Tractor/Backhoe - Repairs/Parts	\$2,000.00
1-6-3-6251-388 Eq #51 Tractor/Backhoe - Tools	\$50.00
1-7-3-6251-360 Eq. #51 Tractor/Backhoe - rental revenue	(\$10,000.00)
Total Eq#51-07 John Deere Tractor/Backhoe	(\$3,550.00)
Eq#54-08 John Deere Grader	
1-6-3-6254-101 Eq #54 Grader - Salary/Wages	\$3,000.00
1-6-3-6254-265 Eq #54 Grader - Motor Oil	\$200.00
1-6-3-6254-266 Eq #54 Grader - Gas & Oil	\$15,000.00
1-6-3-6254-355 Eq #54 Grader - Repairs/Maintenance	\$7,000.00
1-6-3-6254-388 Eq #54 Grader - Tools & Supplies	\$100.00
1-7-3-6254-360 Eq #54 New Grader-Rental Revenue	(\$20,000.00)
Total Eq#54-08 John Deere Grader	\$5,300.00
Eq#56-97 Ford F350 Service Truck	
1-6-3-6256-101 Eq #56 - 1997 Ford F350 - Salary/Wages	\$700.00
1-6-3-6256-265 Eq #56- 1997 Ford F350-Motor Oil	\$100.00
1-6-3-6256-266 Eq #56 1997 Ford F350 Fuel/Oil	\$1,500.00
1-6-3-6256-355 Eq 56 1997 Ford F350 - Repairs	\$700.00
1-7-3-6256-360 Eq# 56 1997 Ford F350	(\$3,000.00)
Total Eq#56-97 Ford F350 Service Truck	\$0.00
Eq#57-09 John Deere 4W Loader	
1-6-3-6257-101 Eq#57-2009 4W loader - Salary/Wages	\$1,700.00
1-6-3-6257-242 Eq#57-2009 4W loader-Contracted Out	\$0.00
1-6-3-6257-265 Eq #57-2009 4W Loader-Motor Oil	\$100.00
1-6-3-6257-266 Eq#57 2009 4W loader-fuel/oil	\$5,000.00
1-6-3-6257-355 Eq#57-2009 4W loader - Repairs	\$13,000.00
1-6-3-6257-388 Eq#57-2009 4W loader-Tools/Supplies	\$50.00
1-7-3-6257-360 Eq#57-2009 4W loader-rental revenue	(\$4,000.00)
Total Eq#57-09 John Deere 4W Loader	\$15,850.00
Eq#58-11 Int Tandem Dump Truck	
1-6-3-6258-101 Eq#58-2011 Tandem Dump - Salary/Wages	\$4,000.00
1-6-3-6258-265 Eq #58-2011 Dump Truck Tandem-Motor Oil	\$300.00
1-6-3-6258-266 Eq#58-2011 Tandem Dump- Fuel/Oil	\$20,000.00
1-6-3-6258-355 Eq#58-2011 Tandem Dump-Repairs	\$23,000.00
1-6-3-6258-388 Eq#58-2011 Tandem Dump-Tools & Supplies	\$100.00
1-7-3-6258-360 Eq#58-2010 Tandem Dump - Rental Revenue	(\$24,000.00)
Total Eq#58-11 Int Tandem Dump Truck	\$23,400.00
Eq#60-11 Water Tank	
1-6-3-6260-101 Equipment # 60 Water Tank Wages	\$500.00
1-6-3-6260-266 Equip. # 60 Water Tank Fuel	\$1,000.00
1-6-3-6260-355 Equipment # 60 - Water Tank - Repairs	\$500.00
1-7-3-6260-360 Eq# 60 2011 Water Tank Equip. Rental	(\$200.00)
Total Eq#60-11 Water Tank	\$1,800.00
Eq#61-11 John Deere Grader	
1-6-3-6261-101 Eq #61-2011 Grader-Salary/Wages	\$2,500.00
1-6-3-6261-265 Eq#61-2011 Grader-Motor Oil	\$300.00



TOWNSHIP OF SOUTH-WEST OXFORD
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	2019
	Budget
1-6-3-6261-266 Eq#61-2011 Grader-Gas & Oil	\$26,000.00
1-6-3-6261-355 Eq#61-2011 Grader-Repairs/Maintenance	\$25,000.00
1-6-3-6261-388 Eq#61-2011 Grader-Tools & Supplies	\$50.00
1-7-3-6261-360 EQ #61-2011 JD Grader-Rental Revenue	(\$31,000.00)
Total Eq#61-11 John Deere Grader	\$22,850.00
Eq#62-12 Dodge 1500 P/up	
1-7-3-6262-360 Eq#62-p/up-2012 Dodge (BF)-Rental Revenue	(\$200.00)
Total Eq#62-12 Dodge 1500 P/up	(\$200.00)
Eq#63-Hyster Lift Truck	
1-6-3-6263-101 Eq#63-Lift Truck-Salary/Wages	\$150.00
1-6-3-6263-265 Eq#63-Lift Truck-Motor Oil	\$20.00
1-6-3-6263-266 Eq#63-Lift Truck-Fuel	\$90.00
1-6-3-6263-355 Eq#63-Lift Truck-Repairs/Maintenance	\$200.00
1-7-3-6263-360 Eq#63-Lift Truck-Rental Revenue	(\$70.00)
Total Eq#63-Hyster Lift Truck	\$390.00
Eq#65-13 Diamond Mower	
1-6-3-6264-101 Eq#64-2012 TRactor-Wages	\$1,500.00
1-6-3-6264-265 Eq#64-Tractor-Motor Oil	\$150.00
1-6-3-6264-266 Eq#64-Tractor-Fuel	\$7,000.00
1-6-3-6264-355 Eq#64-Tractor-Repairs/Maintenance	\$8,000.00
1-6-3-6264-388 Eq#64-Tractor-Tools & Supplies	\$100.00
1-6-3-6265-101 Eq#65-2013 Diamond Mower-Wages	\$2,000.00
1-6-3-6265-355 Eq#65-Mower-Repairs	\$2,500.00
1-7-3-6264-360 Eq#64-2012 Tractor-Revenue	(\$14,500.00)
1-7-3-6265-360 Eq#65-2013 Mower-Revenue	\$0.00
Total Eq#65-13 Diamond Mower	\$6,750.00
Eq#66-13 Diamond Boom Mower	
1-6-3-6266-101 Eq#66-2013 Diamond Boom Mower-Wages	\$1,200.00
1-6-3-6266-355 Eq#66-Boom Mower-Repairs	\$3,000.00
1-7-3-6266-360 Eq#66-2013 Boom Mower-Revenue	\$0.00
Total Eq#66-13 Diamond Boom Mower	\$4,200.00
Eq#67-16 Int Tandem Dump Truck	
1-6-3-6267-101 Eq#67-2016 Int Tandem Dump Truck-Wages	\$4,000.00
1-6-3-6267-265 Eq#67-2016 Int Tandem Dump-Motor Oil	\$300.00
1-6-3-6267-266 Eq#67-2016 Int Tandem Dump-Fuel	\$20,000.00
1-6-3-6267-355 Eq#67-2016 Int Tandem Dump-Repairs/Maint	\$2,000.00
1-6-3-6267-388 Eq#67-2016 Int Tandem Dump-Tools	\$50.00
1-7-3-6267-360 Eq#67-2015 Int Tandem Dump Truck Rental Revenue	(\$25,000.00)
Total Eq#67-16 Int Tandem Dump Truck	\$1,350.00
Eq#68-16 Dodge E250 P/up	
1-6-3-6268-101 Eq#68-2016 Dodge 250 p/up-Wages	\$1,500.00
1-6-3-6268-265 Eq#68-2016 Dodge 250 p/up=Motor Oil	\$200.00
1-6-3-6268-266 Eq#68-2016 Dodge 250 p/up=Fuel	\$10,000.00
1-6-3-6268-355 Eq#68-2016 Dodge 250 p/up-Repairs/Maint	\$2,000.00
1-6-3-6268-388 Eq#68-2016 Dodge 250 p/up-Tools & Supplies	\$100.00



TOWNSHIP OF SOUTH-WEST OXFORD
BUDGET VARIANCE REPORT FOR 2019 TO 2019
TOWNSHIP OF SOUTHWEST OXFORD

	2019	
	Budget	
1-7-3-6268-360 EQ#68-2016 Dodge 250 P/up Rental Rev	(\$16,000.00)	
Total Eq#68-16 Dodge E250 P/up	(\$2,200.00)	



TOWNSHIP OF SOUTH-WEST OXFORD
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 TOWNSHIP OF SOUTH-WEST OXFORD

	2019
	Budget
Eq#69-Aluminum Trailer	
1-6-3-6269-101 Eq# 69 - Aluminum Trailer - Wages	\$0.00
1-6-3-6269-355 Eq#69-Trailer-Repairs	\$0.00
1-7-3-6269-360 Eq# 69 - Aluminum Trailer - Revenue	\$0.00
Total Eq#69-Aluminum Trailer	\$0.00
Eq#70-16 Freight Dump Truck	
1-6-3-6270-101 Eq#70-2017 Dump Truck-Tandem-Wages	\$2,000.00
1-6-3-6270-265 2017 Dump Truck-Tandem-Motor Oil	\$300.00
1-6-3-6270-266 Eq#70-2017 Dump Truck-Tandem-Fuel	\$20,000.00
1-6-3-6270-355 Eq#70-2017 Dump Truck-Tandem-Repairs	\$1,000.00
1-6-3-6270-388 Eq#70-2017 Dump Truck-Tandem-Tools	\$100.00
1-7-3-6270-360 Eq#70-2017 Dump Truck Rental Revenue	(\$25,000.00)
Total Eq#70-16 Freight Dump Truck	(\$1,600.00)
Eq#72-17 Ford F150 P/up	
1-6-3-6272-101 Eq#72-2017 1/2 P/up-Wages	\$500.00
1-6-3-6272-265 Eq#72-2017 1/2 P/up-Motor Oil	\$200.00
1-6-3-6272-266 Eq#72-2017 1/2 P/up-Fuel	\$5,000.00
1-6-3-6272-355 Eq#72-2017 1/2 P/up-Repairs	\$2,000.00
1-6-3-6272-388 Eq#72-2017 1/2 P/up-Supplies	\$50.00
1-7-3-6272-360 Eq#72-2017 Ford p/up	(\$2,000.00)
Total Eq#72-17 Ford F150 P/up	\$5,750.00
Eq#73-18 Tri-Axle Pup/Trailer	
1-6-3-6273-101 Eq#73-2017 Tri-Axle PUP-Wages	\$500.00
1-6-3-6273-355 Eq#73-2017 Tri-Axle PUP-Repairs	\$300.00
1-6-3-6273-388 Eq#73-2017 Tri-Axle PUP-Supplies	\$100.00
1-7-3-6273-360 Eq#73-2018 Tri-Axle	(\$3,500.00)
Total Eq#73-18 Tri-Axle Pup/Trailer	(\$2,600.00)
Eq#74-17 Chev 2500 P/up	
1-6-3-6274-101 Eq#74-2017 3/4 p/up-Wages	\$500.00
1-6-3-6274-265 Eq#74-2017 3/4 P/up-Motor Oil	\$200.00
1-6-3-6274-266 Eq#74-2017 3/4 P/up-Fuel	\$10,000.00
1-6-3-6274-355 Eq#74-2017 3/4 P/up-Repairs	\$2,000.00
1-6-3-6274-388 Eq#74-2017 3/4 P/up-Supplies	\$100.00
1-7-3-6274-360 Eq#74-17 Chevy 3/4 ton p/up	(\$16,000.00)
Total Eq#74-17 Chev 2500 P/up	(\$3,200.00)
Eq #75-2018 Dump Truck	
1-6-3-6275-101 Eq #75-2018 Dump Truck Wages	\$300.00
1-6-3-6275-242 Eq#75-2018 Dump Truck Contracted Out	\$0.00
1-6-3-6275-265 Eq#75-2018 Dump Truck Motor Oil	\$300.00
1-6-3-6275-266 Eq #75-2018 Dump Truck-Fuel	\$20,000.00
1-6-3-6275-355 Eq #75-2018 Dump Truck Repairs	\$500.00
1-6-3-6275-388 Eq #75-2018 Dump Truck-Supplies	\$150.00
1-7-3-6275-360 Eq#75-2018 Dump Truck Revenue	(\$20,000.00)
Total Eq #75-2018 Dump Truck	\$1,250.00



TOWNSHIP OF SOUTH-WEST OXFORD
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	2019
	Budget
Base Repair Hard Top Operations	
1-6-3-6320-101 Base Repair HT -Wages	\$2,000.00
1-6-3-6320-242 Base Repair HT -Contracted Out	\$1,000.00
1-6-3-6320-302 Base Repair HT -Material	\$500.00
1-6-3-6320-360 Base Repair HT -Road Machine Rental	\$1,000.00
1-6-3-6320-361 Base Repair Hardtop-Rent Other	\$1,000.00
Total Base Repair Hard Top Operations	\$5,500.00
Crack Sealing Hard Top Operations	
1-6-3-6321-101 Crack Sealing - Hard Top - Wages	\$1,000.00
1-6-3-6321-242 Crack Sealing - Hard Top - Contracted Out	\$1,000.00
1-6-3-6321-302 Crack Sealing - Hard Top - Materials	\$1,000.00
1-6-3-6321-360 Crack Sealing - Hard Top - Rent Own	\$1,000.00
Total Crack Sealing Hard Top Operations	\$4,000.00
Base Repair Loose Top Operations	
1-6-3-6322-101 Base Repair LT -Wages	\$1,000.00
1-6-3-6322-242 Base Repair LT -Contracted Out	\$1,000.00
1-6-3-6322-302 Base Repair LT -Material	\$300.00
1-6-3-6322-360 Base Repair LT -Road Machine Rental	\$1,000.00
Total Base Repair Loose Top Operations	\$3,300.00
Cold Mix Patching Operations	
1-6-3-6323-101 BP (Cold Mix) -Wages	\$5,000.00
1-6-3-6323-302 BP (Cold Mix) -Material	\$5,000.00
1-6-3-6323-360 BP (Cold Mix) -Road Machine Rental	\$3,000.00
Total Cold Mix Patching Operations	\$13,000.00
Hot Mix Patching Operations	
1-6-3-6324-101 BP (Hot Mix) -Wages	\$6,200.00
1-6-3-6324-242 BP (Hot Mix) -Contracted Out	\$24,000.00
1-6-3-6324-302 BP (Hot Mix) -Material	\$18,000.00
1-6-3-6324-360 BP (Hot Mix) -Road Machine Rental	\$4,000.00
Total Hot Mix Patching Operations	\$52,200.00
Brushing Operations	
1-6-3-6326-101 Brush -Wages	\$8,000.00
1-6-3-6326-242 Brush -Contracted Out	\$60,000.00
1-6-3-6326-302 Brush -Material	\$1,000.00
1-6-3-6326-308 Brush -Misc.	\$100.00
1-6-3-6326-360 Brush -Road Machine Rental	\$5,000.00
Total Brushing Operations	\$74,100.00
Catch Basin Cleaning Operations	
1-6-3-6331-101 C Basin Clean -Wages	\$500.00
1-6-3-6331-242 C Basin Clean -Contracted Out	\$4,000.00
1-6-3-6331-360 C Basin Clean -Road Machine Rental	\$500.00
Total Catch Basin Cleaning Operations	\$5,000.00
Culvert/Bridge Inspections	



TOWNSHIP OF SOUTH-WEST OXFORD
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	2019
	Budget
1-6-3-6333-242 Culvert/Bridge Inspections - Contracted Out	\$0.00
Total Culvert/Bridge Inspections	\$0.00
Ditching Operations	
1-6-3-6335-101 Ditch -Wages	\$8,000.00
1-6-3-6335-242 Ditch -Contracted Out	\$4,000.00
1-6-3-6335-302 Ditch -Material	\$20,000.00
1-6-3-6335-308 Ditch -Misc.	\$200.00
1-6-3-6335-360 Ditch -Road Machine Rental	\$9,000.00
Total Ditching Operations	\$41,200.00
Drain Maintenance Rds Share	
1-6-3-6336-499 Rds Drain Mtce-Drainage Assess Share	\$5,000.00
Total Drain Maintenance Rds Share	\$5,000.00
Dust Control Operations	
1-6-3-6337-101 Dust Control -Wages	\$7,000.00
1-6-3-6337-302 Dust Control -Material	\$100,000.00
1-6-3-6337-360 Dust Control -Road Machine Rental	\$6,000.00
Total Dust Control Operations	\$113,000.00
Litter Pick Up Operations	
1-6-3-6338-101 Litter PU -Wages	\$1,000.00
1-6-3-6338-302 Litter PU -Material	\$100.00
1-6-3-6338-308 Litter PU -Misc.	\$200.00
1-6-3-6338-360 Litter PU -Road Machine Rental	\$300.00
Total Litter Pick Up Operations	\$1,600.00
Gravel Drag Line Operations	
1-6-3-6341-101 Drag Line Wages	\$100.00
1-6-3-6341-242 Gravel - Drag Line - Contracted Out	\$39,000.00
1-6-3-6341-266 Gravel-Drag Line-Fuel	\$6,000.00
1-6-3-6341-360 Drag Line-Road Machine Rental	\$0.00
Total Gravel Drag Line Operations	\$45,100.00
Gravel Crush Operations	
1-6-3-6342-101 Gravel Crush -Wages	\$1,500.00
1-6-3-6342-242 Gravel Crush "A" - Contracted Out	\$54,000.00
1-6-3-6342-302 Gravel Crushing - Material	\$10,000.00
1-6-3-6342-360 Gravel Crush -Road Machine Rental	\$800.00
Total Gravel Crush Operations	\$66,300.00
Gravel Spot Grading Operations	
1-6-3-6343-101 Gravel Spot Grading -Wages	\$28,000.00
1-6-3-6343-302 Gravel Spot Grading -Material	\$6,000.00
1-6-3-6343-360 Gravel Spot Grading -Road Machine Rental	\$20,000.00
Total Gravel Spot Grading Operations	\$54,000.00
Gravel Repair Operations	
1-6-3-6344-101 Gr Repair -Wages	\$15,000.00
1-6-3-6344-302 Gr Repair -Material	\$11,000.00



TOWNSHIP OF SOUTH-WEST OXFORD
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	2019
	Budget
1-6-3-6344-360 Gr Repair -Road Machine Rental	\$13,500.00
Total Gravel Repair Operations	\$39,500.00
Gravel Resurfacing Operations	
1-6-3-6345-101 Gr Resurf. -Wages	\$18,000.00
1-6-3-6345-302 Gr Resurf. -Material	\$21,000.00
1-6-3-6345-360 Gr Resurf. -Road Machine Rental	\$18,500.00
Total Gravel Resurfacing Operations	\$57,500.00
Ice Blading Operations	
1-6-3-6350-101 Ice Blade -Wages	\$8,000.00
1-6-3-6350-302 Ice Blade -Material	\$5,000.00
1-6-3-6350-360 Ice Blade -Road Machine Rental	\$6,000.00
Total Ice Blading Operations	\$19,000.00
Line Painting Operations	
1-6-3-6352-101 Salary & Wages - Line Painting	\$300.00
1-6-3-6352-242 Contracted Out - Line Painting	\$20,000.00
1-6-3-6352-302 Line Painting-Material	\$50.00
1-6-3-6352-360 Line Painting-Road Machine Rental	\$150.00
Total Line Painting Operations	\$20,500.00
Mowing Operations	
1-6-3-6355-101 Mowing -Wages	\$14,200.00
1-6-3-6355-302 Mowing -Material	\$100.00
1-6-3-6355-360 Mowing -Road Machine Rental	\$12,000.00
Total Mowing Operations	\$26,300.00
Railroad Crossing Operations	
1-6-3-6360-242 RR Crossing -Contracted Out	\$6,500.00
Total Railroad Crossing Operations	\$6,500.00
Ross Horley Gravel Pit Operations	
1-6-3-6361-101 RH Pit Maint. -Wages	\$3,000.00
1-6-3-6361-242 RH Pit Maint. -Contracted Out	\$15,000.00
1-6-3-6361-302 RH Pit Maint. -Material	\$500.00
1-6-3-6361-308 RH Pit Maint. -Misc.	\$100.00
1-6-3-6361-310 RH Pit Maintenance-Portable Rental	\$1,300.00
1-6-3-6361-360 RH Pit Maint. -Road Machine Rental	\$3,000.00
Total Ross Horley Gravel Pit Operations	\$22,900.00
Safety Barriers Operations	
1-6-3-6370-101 Safety Barr -Wages	\$450.00
1-6-3-6370-242 Safety Barr -Contracted Out	\$7,000.00
1-6-3-6370-302 Safety Barr -Material	\$400.00
1-6-3-6370-360 Safety Barr -Road Machine Rental	\$400.00
Total Safety Barriers Operations	\$8,250.00
Sand and Salt Hardtop Operations	
1-6-3-6371-101 Sand & Salt HT -Wages	\$39,000.00
1-6-3-6371-302 Sand & Salt HT -Material	\$29,000.00



TOWNSHIP OF SOUTH-WEST OXFORD
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	2019
	Budget
1-6-3-6371-353 Sand & Salt HT- Rent Other	\$3,000.00
1-6-3-6371-360 Sand & Salt HT -Road Machine Rental	\$26,000.00
Total Sand and Salt Hardtop Operations	\$97,000.00
Sand and Salt Loosetop Operations	
1-6-3-6372-101 Sand & Salt LT -Wages	\$7,600.00
1-6-3-6372-302 Sand & Salt LT -Material	\$12,000.00
1-6-3-6372-360 Sand & Salt LT -Road Machine Rental	\$6,000.00
Total Sand and Salt Loosetop Operations	\$25,600.00
Sand Screening Operations	
1-6-3-6373-242 Sand Screen -Contracted Out	\$18,000.00
Total Sand Screening Operations	\$18,000.00
Shoulder Retrieving Operations	
1-6-3-6374-101 Sh. Retrieving -Wages	\$1,800.00
1-6-3-6374-360 Sh. Retrieving -Road Machine Rental	\$1,800.00
Total Shoulder Retrieving Operations	\$3,600.00
Sidewalk Operations	
1-6-3-6376-101 Sidewalk -Wages	\$2,000.00
1-6-3-6376-242 Sidewalk -Contracted Out	\$14,000.00
1-6-3-6376-302 Sidewalk -Material	\$1,000.00
1-6-3-6376-360 Sidewalk -Road Machine Rental	\$600.00
Total Sidewalk Operations	\$17,600.00
Shoulder Gravel and Repair Operations	
1-6-3-6377-101 Sh. Repair & Gravel -Wages	\$5,500.00
1-6-3-6377-302 Sh. Repair & Gravel -Material	\$2,000.00
1-6-3-6377-360 Sh. Repair & Gravel -Road Machine Rental	\$3,500.00
Total Shoulder Gravel and Repair Operations	\$11,000.00
Snow Plowing Hardtop Operations	
1-6-3-6378-101 Snow Plow HT -Wages	\$34,000.00
1-6-3-6378-242 Snow Plow HT -Contracted Out	\$0.00
1-6-3-6378-302 Snow Plow HT -Material	\$15,000.00
1-6-3-6378-308 Snow Plow HT -Misc.	\$0.00
1-6-3-6378-360 Snow Plow HT -Road Machine Rental	\$25,000.00
Total Snow Plowing Hardtop Operations	\$74,000.00
Snow Plowing Loosetop Operations	
1-6-3-6379-101 Snow Plow LT -Wages	\$25,000.00
1-6-3-6379-302 Snow Plow LT -Material	\$3,500.00
1-6-3-6379-360 Snow Plow LT -Road Machine Rental	\$23,000.00
Total Snow Plowing Loosetop Operations	\$51,500.00
Street Sweeping Operations	
1-6-3-6380-242 Street Sweep. -Contracted Out	\$7,725.00
1-6-3-6380-266 Sweeping-Gas & Oil	\$0.00
Total Street Sweeping Operations	\$7,725.00



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	2019
	Budget
Snow Plow-Contracted Out	
1-6-3-6381-101 Snow Plow-Contract Out-Wages	\$0.00
1-6-3-6381-360 Snow Plow-Contract Out-Rd Machine Rental	\$0.00
Total Snow Plow-Contracted Out	\$0.00
Traffic Signs Operations	
1-6-3-6385-101 Traffic Sign -Wages	\$5,000.00
1-6-3-6385-302 Traffic Sign -Material	\$5,000.00
1-6-3-6385-360 Traffic Sign -Road Machine Rental	\$1,000.00
Total Traffic Signs Operations	\$11,000.00
Tree Planing Operations	
1-6-3-6386-101 Tree Plant -Wages	\$400.00
1-6-3-6386-302 Tree Plant -Material	\$5,000.00
1-6-3-6386-360 Tree Plant -Road Machine Rental	\$200.00
Total Tree Planing Operations	\$5,600.00
Weed Control Operations	
1-6-3-6390-101 Weed Control -Wages	\$100.00
1-6-3-6390-242 Weed Control -Contracted Out	\$500.00
1-6-3-6390-360 Weed Control -Road Machine Rental	\$100.00
Total Weed Control Operations	\$700.00
Dereham Shed Operations	
1-6-3-6410-101 D Shed -Wages	\$14,000.00
1-6-3-6410-242 D Shed -Contracted Out	\$15,000.00
1-6-3-6410-254 D Shed -Electricity	\$14,000.00
1-6-3-6410-255 D Shed-Roads-Water	\$600.00
1-6-3-6410-274 D Shed -Heating	\$13,000.00
1-6-3-6410-308 D Shed -Misc.	\$500.00
1-6-3-6410-326 D Shed -Parts and Supplies	\$4,000.00
1-6-3-6410-360 D Shed -Road Machine Rental	\$500.00
Total Dereham Shed Operations	\$61,600.00
Sand Dome (Dereham Centre)	
1-6-3-6414-101 Sand Dome (DS) -Wages	\$50.00
1-6-3-6414-360 Sand Dome (DS) -Road Machine Rental	\$0.00
Total Sand Dome (Dereham Centre)	\$50.00
Sand Dome (Gravel Pit) Operations	
1-6-3-6416-254 Sand Dome (Gr.Pit) -Electricity	\$650.00
Total Sand Dome (Gravel Pit) Operations	\$650.00
Other Maintenance Time Operations	
1-6-3-6420-101 Other Mtce Time -Salary - Foreman & Superint'd	\$209,000.00
1-6-3-6420-117 OMT-Safety Clothing & Equipment	\$4,000.00
1-6-3-6420-121 Other Main Time-Medical Kit Supplies	\$150.00
1-6-3-6420-200 Other Mtce Time -Advertising	\$500.00
1-6-3-6420-224 Other Mtce Time -Building Maint. Supplies	\$0.00



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	2019
	Budget
1-6-3-6420-256 Other Mtce Time -Eq. M'tce (Non MV)	\$10,000.00
1-6-3-6420-271 Other Mtce Time -Gravel Pit Overhead	\$6,000.00
1-6-3-6420-282 Other Mtce Time -Insurance	\$89,880.00
1-6-3-6420-283 Other Mtce Time - Vehicle Licensing	\$13,000.00
1-6-3-6420-290 Other Mtce Time -Legal	\$1,000.00
1-6-3-6420-309 Eq. M'tce - oil disposal	\$200.00
1-6-3-6420-316 Other Mtce Time -Office Supplies	\$1,500.00
1-6-3-6420-336 Other Mtce Time -Postage & Courier	\$100.00
1-6-3-6420-348 Other Mtce Time -Radios	\$12,000.00
1-6-3-6420-360 Other Main Time - Road Machine Rentals	\$2,000.00
1-6-3-6420-380 Other Mtce Time -Telephone	\$2,000.00
1-6-3-6420-388 Other Mtce Time -Tools & Tools Allowance	\$11,000.00
1-6-3-6420-390 Other Mtce Time-Interdepartmental Chrg	\$5,915.00
1-6-3-6420-392 Other Mtce Time-Travel	\$600.00
Total Other Maintenance Time Operations	\$368,845.00
Wages and Benefits	
1-6-3-6430-102 Wages & Ben. -Vacation & Stat Holidays	\$89,175.00
1-6-3-6430-103 Wages & Ben. -OMERS	\$65,000.00
1-6-3-6430-104 Wages & Ben. -CPP	\$27,000.00
1-6-3-6430-105 Wages & Ben. -EI	\$12,000.00
1-6-3-6430-106 Wages & Ben. -EHT	\$14,250.00
1-6-3-6430-107 Wages & Ben. -Sick Leave Pay	\$15,914.00
1-6-3-6430-108 Wages & Ben. -WSIB	\$23,000.00
1-6-3-6430-109 Wages & Ben. -Sun Life	\$50,773.00
1-6-3-6430-117 Wages & Benefits - Clothing/Boot Allowance	\$5,000.00
1-6-3-6430-121 Wages & Ben. -Medical Expenses	\$400.00
1-6-3-6430-388 Tool Allowance	\$500.00
Total Wages and Benefits	\$303,012.00
Education and Training	
1-6-3-6435-101 Educ. & Train -Wages	\$13,000.00
1-6-3-6435-240 Educ. & Train -Conf./Seminars	\$2,600.00
1-6-3-6435-246 Educ. & Train -Course	\$9,000.00
1-6-3-6435-304 Educ. & Train -Memberships	\$2,500.00
1-6-3-6435-392 Educ. & Train -Travel	\$300.00
Total Education and Training	\$27,400.00
Miscellaneous	
1-6-3-6445-101 Misc -Wages	\$500.00
1-6-3-6445-265 Misc. - Lubricant	\$9,000.00
1-6-3-6445-326 Misc -Parts	\$100.00
Total Miscellaneous	\$9,600.00
Fuel Stock	
1-6-3-6450-231 Stock -Coloured Diesel-Y/End Balance	\$3,000.00
1-6-3-6450-269 Stock -Gasoline-Y/End Balance	\$3,000.00
1-6-3-6450-270 Stock-Clear-Diesel-Y/End Balance	\$4,600.00
1-6-3-6450-309 Stock -Motor Oil-Y/End Balance	\$3,000.00
Total Fuel Stock	\$13,600.00



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		2019	
		Budget	



TOWNSHIP OF SOUTH-WEST OXFORD
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	2019
	Budget
Street Lights	
1-6-3-6600-101 Street Ligts - Wages	\$164.00
1-6-3-6600-242 Contacted Out Equip Maintenance,Supplies SL	\$4,300.00
1-6-3-6600-254 Electricity SL	\$46,500.00
1-6-3-6600-284 Long Term Debt - Interest	\$4,294.00
1-6-3-6600-339 Long Term Debt Loan	\$34,000.00
1-6-3-6600-360 Street Lights - Road Machine Rental	\$100.00
2-6-3-6600-242 Street Lighting	\$5,500.00
Total Street Lights	\$94,858.00
New Vehicles Purchased-Capital	
2-6-3-6541-242 New Vehicles/Equip - contracted Out	\$385,000.00
Total New Vehicles Purchased-Capital	\$385,000.00
Contribution from Reserves	
1-3-1-8010-710 Contribution From Capital-Roads	(\$335,000.00)
1-3-1-8011-715 Contribution From Reserves-Rds-Equipment	(\$395,000.00)
Total Contribution from Reserves	(\$730,000.00)
Mun Drain Construction-Road Share	
2-6-3-6520-242 Mun Drain Construction - Road Share - Cont'd out	\$135,000.00
Total Mun Drain Construction-Road Share	\$135,000.00
Consultants-Capital	
2-6-3-6557-242 Consultant-Contracted Out	\$0.00
Total Consultants-Capital	\$0.00
Transfer to Reserves	
2-6-3-6448-715 Capital Transfer to Reserve-Roads-Equipment	\$365,000.00
2-6-3-6448-716 Capital Transfer to Reserve-Rds-Reconstruction	\$50,000.00
Total Transfer to Reserves	\$415,000.00
Dodge Line 2.0km - Capital	
2-6-3-3716-101 Dodge Line 2.0km-Wages	\$1,000.00
2-6-3-3716-242 Dodge Line 2.0km-Contracted Out	\$200,000.00
2-6-3-3716-302 Dodge Line 2.0km-Materials	\$3,000.00
2-6-3-3716-352 Dodge Line 2.0km-Rent Own	\$2,000.00
2-6-3-3716-353 Dodge Line 2.0km-Rent Other	\$3,000.00
Total Dodge Line 2.0km - Capital	\$209,000.00
Robinson Rd 3.3 km-Capital	
2-6-3-3717-101 Robinson Rd 3.3km-Wages	\$2,000.00
2-6-3-3717-242 Robinson Rd 3.3km-Contracted Out	\$330,000.00
2-6-3-3717-302 Robinson Rd 3.3km-Materials	\$3,000.00
2-6-3-3717-352 Robinson Rd 3.3km-Rent Own	\$2,000.00
2-6-3-3717-353 Robinson Rd 3.3km-Rent Other	\$3,000.00
Total Robinson Rd 3.3 km-Capital	\$340,000.00



TOWNSHIP OF SOUTH-WEST OXFORD
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	2019
	Budget
Karn Rd 3.5km-Capital	
2-6-3-3720-101 Karn Rd 3.5km-Wages	\$3,000.00
2-6-3-3720-242 Karn Rd 3.5km-Contracted Out	\$350,000.00
2-6-3-3720-302 Karn Rd 3.5km-Materials	\$3,000.00
2-6-3-3720-352 Karn Rd 3.5km-Rent Own	\$3,000.00
2-6-3-3720-353 Karn Rd 3.5km-Rent Other	\$2,000.00
Total Karn Rd 3.5km-Capital	\$361,000.00
Salford Rd - Capital	
2-6-3-6539-101 Salford Rd 7.1 kms - Salary/wages	\$2,000.00
2-6-3-6539-242 Salford Rd 7.1 kms - Contracted Out	\$395,000.00
2-6-3-6539-302 Salford Rd 7.1 kms - materials	\$2,000.00
2-6-3-6539-352 Salford Rd 7.1 kms-Rent Own Equipment	\$2,000.00
2-6-3-6539-353 Salford Rd 7.1 kms - Rent Other Equip	\$1,000.00
Total Salford Rd - Capital	\$402,000.00
Peggy Ave - Capital	
2-6-3-6577-101 Peggy Ave #2 - Wages	\$0.00
2-6-3-6577-242 Peggy Ave #2-Contracted Out	\$30,000.00
2-6-3-6577-302 Peggy Ave #2-Materials	\$0.00
2-6-3-6577-352 Peggy Ave #2-Rent Own	\$0.00
2-6-3-6577-353 Peggy Ave #2 - Rent Other	\$0.00
Total Peggy Ave - Capital	\$30,000.00
Total Roads and Transportation	\$2,929,781.00
Environmental Services	
Environmental Services	
Waste Management Operations	
1-5-4-6860-247 Waste Mgmt-Blue Box Sales-Rev	(\$300.00)
1-5-4-6860-257 Waste Mgmt-Oxford County Revenue	(\$248,064.00)
1-5-4-6860-268 Waste Mgmt-Garbage Tag Sales-Rev	(\$5,000.00)
1-5-4-6860-329 Waste Mgmt - Composter Sales	(\$350.00)
1-6-4-6860-101 Waste Mgmt-Salaries	\$53,275.00
1-6-4-6860-102 Waste Mgmt-Vac & Stat	\$7,057.00
1-6-4-6860-103 Waste Mgmt-Omers	\$5,232.00
1-6-4-6860-104 Waste Mgmt-CPP	\$2,749.00
1-6-4-6860-105 Waste Mgmt-EI	\$1,204.00
1-6-4-6860-106 Waste Mgmt-EHT	\$1,151.00
1-6-4-6860-107 Waste Mgmt-Other Benefits & Sick	\$1,342.00
1-6-4-6860-108 Waste Mgmt-WSIB	\$1,860.00
1-6-4-6860-109 Waste Mgmt-Sun Life	\$5,300.00
1-6-4-6860-117 Waste Mgmt-Clothing, Boots	\$500.00
1-6-4-6860-121 Waste Mgmt-Medical Exp	\$500.00
1-6-4-6860-200 Waste Mgmt-Advertising	\$500.00
1-6-4-6860-218 Waste Mgmt-Blue Boxes	\$300.00
1-6-4-6860-240 Waste Mgmt-Conf/Seminars/Training/Ed	\$1,000.00
1-6-4-6860-246 Waste Mgmt-Course & Tuition Fees	\$100.00
1-6-4-6860-254 Waste Management-Electricity-Recycling Shed	\$400.00



TOWNSHIP OF SOUTH-WEST OXFORD
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	2019
	Budget
1-6-4-6860-268 Waste Mgmt-Garbage Bag Tags	\$5,000.00
1-6-4-6860-282 Waste Mgmt-Insurance	\$8,058.00
1-6-4-6860-283 Waste Mgmt-Licenses	\$3,600.00
1-6-4-6860-308 Waste Mgmt-Miscellaneous	\$200.00
1-6-4-6860-329 Waste Mgmt-Composters	\$350.00
1-6-4-6860-336 Waste Mgmt-Postage & Courier	\$350.00
1-6-4-6860-340 Waste Mgmt-Printing	\$300.00
1-6-4-6860-360 Waste Mgmt-Road Machine Rentals	\$50,000.00
1-6-4-6860-366 Waste Mgmt-Postage & Courier	\$0.00
1-6-4-6860-385 Waste Mgmt - Fuel Surcharge	\$2,124.00
1-6-4-6860-387 Waste Mgmt-Loader & Operator	\$11,250.00
1-6-4-6860-389 Waste Mgmt-Transfer costs	\$9,103.00
1-6-4-6860-390 Waste Mgmt-Interdepartmental Charges	\$5,915.00
1-6-4-6860-395 Waste Mgmt-Debtenture Costs for Depot	\$7,000.00
1-6-4-6860-715 Waste Mgmt-Transfer to Reserves	\$64,594.00
Total Waste Management Operations	(\$3,400.00)
Waste Mgmt-Packer #5	
1-6-4-6862-101 Waste-Mgmt-Packer#5-Wages	\$5,500.00
1-6-4-6862-242 Waste Mgmt-Packer #5-Contracted Out	\$1,000.00
1-6-4-6862-265 Waste Mgmt-Packer#5-Motor Oil	\$300.00
1-6-4-6862-266 Waste Mgmt-Packer #5 - Fuel	\$18,000.00
1-6-4-6862-355 Waste Mgmt-Packer #5-Repairs/Parts	\$10,000.00
1-6-4-6862-388 Waste Mgmt-Packer #5-Tools/supplies	\$100.00
1-7-3-6862-360 EQ # P5-2014 Freightliner Packer	(\$35,000.00)
Total Waste Mgmt-Packer #5	(\$100.00)
Waste Mgmt-R1 Recycle Truck	
1-6-4-6863-101 Waste Mgmt- #R1 - Wages	\$4,000.00
1-6-4-6863-242 Waste Mgmt- # R1-Contracted Out	\$2,000.00
1-6-4-6863-265 Waste Mgmt - # R1 - Oil	\$300.00
1-6-4-6863-266 Waste Mgmt - # R1 - Fuel	\$12,000.00
1-6-4-6863-355 Waste Mgmt- # R1 - Repairs	\$10,000.00
1-6-4-6863-388 Waste Mgmt - # R1-Tools/Supplies	\$200.00
1-7-3-6863-360 EQ #R1 - 2008 Int'l Recycle Truck	(\$15,000.00)
Total Waste Mgmt-R1 Recycle Truck	\$13,500.00
Transfer from Reserves	
1-3-1-8015-715 Contribution from Reserves-Waste Mgmt	(\$200,000.00)
Total Transfer from Reserves	(\$200,000.00)
Waste Management Capital	
2-6-4-6850-242 Waste Mgmt - New Vehicles Purchased	\$200,000.00
2-7-4-6800-255 Equipment Sold-Recycle/Garbage Vehicle	(\$10,000.00)
Total Waste Management Capital	\$190,000.00
Total Environmental Services	\$0.00



TOWNSHIP OF SOUTH-WEST OXFORD
BUDGET VARIANCE REPORT FOR 2019 TO 2019
 TOWNSHIP OF SOUTH-WEST OXFORD

	2019
	Budget
Planning and Development Services	
Planning and Development	
Planning and Zoning	
1-5-8-7010-261 Minor Variances	(\$3,000.00)
1-6-8-7010-200 Advertising - pz	\$100.00
1-6-8-7010-290 Legal Fees - pz	\$1,000.00
1-6-8-7010-308 Planning-Miscellaneous	\$0.00
1-6-8-7010-330 Planning Services - pz	\$1,700.00
1-6-8-7010-344 Publications - pz	\$150.00
Total Planning and Zoning	(\$50.00)
Economic Development	
1-3-8-7020-715 Contribution from Reserves-Economic	\$0.00
1-6-8-7020-242 Contracted Out-Economic Development	\$36,630.00
1-6-8-7020-308 Economic Development - Miscellaneous	\$500.00
1-6-8-7020-715 Transfer to Reserves-Econ Dev	\$127,000.00
Total Economic Development	\$164,130.00
Zoning	
1-5-8-7025-235 Zoning Certificates	\$0.00
1-5-8-7025-261 Zoning Fees	(\$5,000.00)
Total Zoning	(\$5,000.00)
Energy	
1-3-8-7030-715 Contribution from Reserves-Energy	\$0.00
1-3-8-7030-716 Contribution from Reserves-Energy	\$0.00
1-6-8-7030-224 Energy-Building Maint	\$0.00
1-6-8-7030-246 Energy - Courses & Tuition	\$2,500.00
1-6-8-7030-254 Energy-Solar (Salford)-Electricity	\$100.00
1-6-8-7030-272 Energy-Solar Panel-Investment Return	\$5,174.00
1-6-8-7030-282 ENERGY-SOLAR-INSURANCE	\$124.00
1-6-8-7030-284 Energy-Long Term Debt-Interest-Solar Project	\$1,150.00
1-6-8-7030-304 Energy-Memberships	\$300.00
1-6-8-7030-308 Energy Committee-Miscellaneous	\$3,000.00
1-6-8-7030-339 Energy-Long Term Debt-Princ-Solar Project	\$7,350.00
1-6-8-7030-715 Transfer to Reserves-Climate Change	\$0.00
1-7-8-7030-260 Energy-Solar Revenue	(\$5,000.00)
Total Energy	\$14,698.00
Strategic Planning	
1-5-8-7035-261 Site Plan Application Fee	(\$700.00)
1-6-8-7035-308 Strategic Planning - Miscellaneous	\$100.00
1-6-8-7035-715 Transfer to Reserves-Climate Change	\$7,000.00
Total Strategic Planning	\$6,400.00



TOWNSHIP OF SOUTH-WEST OXFORD
BUDGET VARIANCE REPORT FOR 2019 TO 2019
 TOWNSHIP OF SOUTH-WEST OXFORD

	2019
	Budget
Agriculture & Drainage Operations	
1-5-8-7040-235 Drainage Certificates	(\$1,500.00)
1-6-8-7040-101 Salaries & Wages - Ag & Dr.	\$27,880.00
1-6-8-7040-102 Vacation Pay - Ag & Dr	\$3,261.00
1-6-8-7040-103 O.M.E.R.S. - Ag & Dr	\$3,333.00
1-6-8-7040-104 C.P.P. - Ag & Dr	\$1,374.00
1-6-8-7040-105 Employment Insurance (E.I.) - Ag & Dr	\$516.00
1-6-8-7040-106 Employer Health Tax (E.H.T.) - Ag & Dr	\$612.00
1-6-8-7040-107 Other Benefits and Sick Leave - Ag & Dr	\$736.00
1-6-8-7040-108 Workers Safety Insurance Board - Ag & Dr	\$1,020.00
1-6-8-7040-109 Sun Life Group Benefits - Ag & Dr	\$2,620.00
1-6-8-7040-117 Clothing and Safety Equip - Drainage	\$250.00
1-6-8-7040-240 Drain. Sup't Conference - Ag & Dr	\$400.00
1-6-8-7040-242 Contracted Out/Ont One Call - Ag & Dr	\$4,000.00
1-6-8-7040-246 Course and Tuition Fees - Ag & Dr	\$250.00
1-6-8-7040-282 Drainage - Insurance	\$565.00
1-6-8-7040-283 Vehicle License - Ag & Dr.	\$150.00
1-6-8-7040-290 Professional Services - Legal/Eng	\$5,000.00
1-6-8-7040-302 Materials, Supplies - Ag & Dr	\$200.00
1-6-8-7040-304 Memberships - Ag & Dr	\$200.00
1-6-8-7040-308 Miscellaneous - Ag & Dr	\$50.00
1-6-8-7040-316 Office Supplies, Stationery - Ag & Dr	\$200.00
1-6-8-7040-336 Postage, Express & Courier - Ag & Dr	\$100.00
1-6-8-7040-340 Printing & Photofinishing - Drainage	\$1,100.00
1-6-8-7040-355 Eq #44 Repairs, Parts, Maintenance-Ag & Dr.	\$1,000.00
1-6-8-7040-380 Telephone - Ag & Dr	\$350.00
1-6-8-7040-390 Interdepartmental Charge	\$11,830.00
1-6-8-7040-499 Write-off or Adjustments to Drain bills	\$500.00
1-6-8-7040-715 Transfer to Reserve-Drainage-vehicle replacement	\$1,000.00
1-6-8-7041-101 Call Outs-Wages	\$1,000.00
1-6-8-7041-360 Call Outs-Rd Machine Rental	\$50.00
1-6-8-7062-101 Drains-Eq#62-'12 Dodge Ram-Wages	\$150.00
1-6-8-7062-266 Drains-Eq 62-'12 Dodge Ram -Fuel	\$2,000.00
1-6-8-7062-388 2012 Dodge Ram #62 - Repairs	\$0.00
1-7-1-7040-261 Mun Drain Reapportionment Fee	(\$200.00)
1-7-1-7041-305 Admin Fee-Drains	\$0.00
1-7-8-4610-272 Drainage Superintendent Grant	(\$18,040.00)
1-7-8-7040-284 Interest-Mun Drain W/P	(\$6,000.00)
Total Agriculture & Drainage Operations	\$45,957.00
Tile Drainage Loans	
1-4-3-4065-409 Tile Drainage Charges	(\$2,894.00)
1-6-8-8210-284 Long Term Deb Chg Tile Loan Int	\$1,278.00
1-6-8-8210-339 Long Term Deb Chg Tile Loan Prin	\$1,616.00
Total Tile Drainage Loans	\$0.00



TOWNSHIP OF SOUTH-WEST OXFORD
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 TOWNSHIP OF SOUTH-WEST OXFORD

	2019
	Budget
Municipal Drainage Debentures	
1-4-3-4060-409 Municipal Drain Levy	(\$153,445.00)
1-6-8-8220-272 Grant-Dams-Upper Thames River	\$26,610.00
1-6-8-8220-284 Long Term Debt Charges Mun Dr., Int.	\$11,575.00
1-6-8-8220-339 Long Term Debt Charges Mun Dr, Princ.	\$141,870.00
Total Municipal Drainage Debentures	\$26,610.00
Contributions from Reserves-Drainage	
1-3-8-8015-716 Contribution From Reserves-Drainage	\$0.00
Total Contributions from Reserves-Drainage	\$0.00
Total Planning and Development	\$252,745.00
Total TOWNSHIP OF SOUTH-WEST OXFORD	\$5,828,444.00