

Town of Oxford Water	
	Proposed Budget 2022/23
REVENUE	
Water Revenue	
Metered Water/Base Charge	171,939
Metered Water/Consumption	26,036
Metered Water/O.F.F. Base Charge	28,493
Metered Water/O.F.F. Consumption	264,786
Total Metered Sales	491,254
Flat Rate Sales	2,104
Public Fire Protection	157,773
Sale of Services	250
Sprinkler Service	200
Interest on O/S Arrears	5,251
Amortization of deferred contributi	2,000
TOTAL REVENUE	658,832
EXPENSE	
Source, Power and Pumping	
P&P Supervisor Salary	15,000
P&P Power	75,500
P&P Labour	1,100
P&P Repairs and Maintenance	44,000
Power and Pumping Total	135,600
Treatment	
Treatment Insurance property	295
Treatment Chemicals & Testing	25,311
Treatment Power	7,170
Treatment Labour	2,200
Treatment Maintenance	12,825
Treatment Total	47,801
Transmission and Distribution	
T&D Meters	5,760
T&D Labour	29,444
T&D Maintenance & Services	58,221
T & D Hydrants	6,000
Transmission and Distribution Total	99,425

Town of Oxford Water	
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Administration	
Admin Salaries	55,540
Admin CPP	7,500
Admin EI	3,000
Admin Pension	7,500
Admin Health Plan	1,500
Admin WCB	6,180
Admin Rentals	5,665
Admin Legal Fees	6,391
Special Services / Regulatory Fees	2,000
Admin Office Expense	7,210
Admin Audit Fee	9,064
Admin Bank Charges	829
Valuation expense	3,090
Administration Total	115,469
Other	
Depreciation	90,107
Town Taxes	19,610
Lease Interest Backhoe	2,727
MFC Interest 2016 Water Upgrades & Meters	4,072
MFC Duke Street Interest	12,804
Lease Principal-backhoe	5,311
MFC Principal Watermain Upgrades & Meters	43,000
MFC Principal 2021 Watermain Duke St	30,755
Total	208,386
TOTAL EXPENSE	606,681
NET INCOME/ SURPLUS (Transfer to Reserve)	52,151