

# TOWNSHIP OF WARWICK

## 2009 CONSOLIDATED BUDGET

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Service Area	2008		2009		Difference	
	Gross	Tax	Gross	Tax	Gross	Tax
<b>General Gov't</b>						
Operating Totals	2,010,636	(946,268)	682,242	(906,268)	(1,328,394)	40,000
Capital Totals	70,000	14,475	41,317		(28,683)	(14,475)
<b>General Subtotal</b>	2,080,636	(931,793)	723,559	(906,268)	(1,357,077)	25,525
<b>Protection</b>						
Operating Totals	1,011,698	904,468	1,072,045	992,871	60,347	88,403
Capital Totals	33,180	28,330	294,504		261,324	(28,330)
<b>Protection Subtotal</b>	1,044,878	932,798	1,366,549	992,871	321,671	60,073
<b>Transportation</b>						
Operating Totals	827,958	827,958	895,466	895,466	67,508	67,508
Capital Totals	1,871,500	189,833	2,821,370		949,870	(189,833)
<b>Roads Subtotal</b>	2,699,458	1,017,791	3,716,836	895,466	1,017,378	(122,325)
<b>Environmental Services</b>						
Operating Totals	1,382,032	(101,000)	1,468,215		86,183	101,000
Capital Totals	7,211,500	-	3,529,569	-	(3,681,931)	-
<b>Environmental Subtotal</b>	8,593,532	(101,000)	4,997,784	-	(3,595,748)	101,000
<b>Health Services</b>						
Operating Totals	9,250	4,387	8,559	7,559	(691)	3,172
Capital Totals						
<b>Health Subtotal</b>	9,250	4,387	8,559	7,559	(691)	3,172

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Service Area	2008		2009		Difference	
	Gross	Tax	Gross	Tax	Gross	Tax
<b>Recreation and Cultural Services</b>						
Operating Totals	417,800	138,464	445,398	172,848	27,598	34,384
Capital Totals	378,298	121,797	256,514		(121,784)	(121,797)
<b>Recreation Subtotal</b>	796,098	260,261	701,912	172,848	(94,186)	(87,413)
<b>Planning and Development</b>						
Operating Totals	271,611	(7,919)	362,987	304	91,376	8,223
Capital Totals	103,637	-	527,000		423,363	-
<b>Planning Subtotal</b>	375,248	(7,919)	889,987	304	514,739	8,223
<b>Street Lights</b>						
Operating Totals	41,475	-	35,250		(6,225)	-
Capital Totals					-	-
<b>Street Lights Subtotal</b>	41,475	-	35,250	-	(6,225)	-
<b>GRAND TOTAL</b>	15,640,575	1,174,525	12,440,436	1,162,780	(3,200,139)	(11,745)