

TOWNSHIP OF WARWICK
6332 Nauvoo Road, Watford, Ontario N0M 2S0

OPERATING BUDGET
2009

		2008		2009		Difference	
Service Area	Dept	Gross	Tax	Gross	Tax	Gross	Tax
1	General Gov't						
a)	General	1,936,711	(1,019,193)	608,317	(979,193)	(1,328,394)	40,000
b)	Council	73,925	72,925	73,925	72,925	-	-
c)	Election		-			-	-
	General Subtotal	2,010,636	(946,268)	682,242	(906,268)	(1,328,394)	40,000
2	Protection						
a)	General	27,100	14,600	28,120	13,120	1,020	(1,480)
b)	Emergency Co-ordinator	3,635	3,635	2,885	2,885	(750)	(750)
c)	Warwick Fire	128,550	116,550	147,650	135,650	19,100	19,100
d)	Building Inspection	14,000	(6,000)	23,000	(8,000)	9,000	(2,000)
e)	Crossing Grd & ByLaw Enforcer	17,960	17,000	17,960	17,000	-	-
f)	Police Service - OPP	705,838	651,568	707,730	690,716	1,892	39,148
g)	Police Service - Local	6,465	6,465	5,000	5,000	(1,465)	(1,465)
h)	Watford Fire	108,150	100,650	139,700	136,500	31,550	35,850
	Protection Subtotal	1,011,698	904,468	1,072,045	992,871	60,347	88,403
3	Transportation		827,958		895,466	-	67,508
a)	Road Structures	17,876		18,261		385	-
b)	Safety Devices	22,001		19,976		(2,025)	-
c)	Traffic & Roadside	85,426		59,121		(26,305)	-
d)	Roads Paved	83,069		80,929		(2,140)	-
e)	Roads Unpaved	239,957		248,989		9,032	-
f)	Winter-Sidewalks & Parking Lots	2,030		4,801		2,771	-
g)	Winter-All Other	200,966		241,435		40,469	-

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h)	Road Patrol	355	17,556	36,537		18,981	-	
j)	Overhead	373	159,077	185,417		26,340	-	
k) Equipment								
l)	J.D. Mower	379	800	800		-	-	
m)	Water Van	381	4,800	6,500		1,700		
n)	Truck #7	382	4,800	5,200		400		
o)	Truck #8	383	15,600	30,700		15,100		
p)	Truck #9	386	12,000	19,300		7,300		
q)	Kubota P.W.	387	355	750		395		
r)	Ford Pickup #5 PR	388	4,000	5,950		1,950		
s)	Mower/Sidewalk Plow	389	3,900	5,100		1,200	-	
t)	Truck #2 (1992)	390	-			-	-	
u)	Truck #3 (1994 Salt/Sander)	391	24,000	24,700		700	-	
v)	Backhoe #1 (1994)	392	8,200	9,800		1,600	-	
w)	Tractor/Mower Kubota	393	5,750	6,400		650	-	
x)	Grader #1 (1999)	394	18,850	21,450		2,600	-	
y)	Grader #2 (2001)	395	19,000	20,300		1,300	-	
z)	Backhoe #2 Watford	396	6,700	9,200		2,500	-	
aa)	Truck #1 (2002)	397	6,700	8,500		1,800	-	
bb)	Truck #4 (Watford)	398	12,600	13,600		1,000	-	
cc)	Street Sweeper	399	3,550	3,650		100	-	
dd)	Equipment Recovery		(151,605)	(191,900)		(40,295)	-	
Roads Subtotal			827,958	827,958	895,466	895,466	67,508	67,508
4 Environmental Services								
a)	Landfill	400	722,317	(101,000)	826,700	104,383	101,000	
b)	Waterline (Warwick)	414	230,950	-	224,350	(6,600)	-	
c)						-	-	
d)	Watford Sewage	425	166,165	-	161,665	(4,500)	-	
e)	Water (Watford)	429	262,600	-	255,500	(7,100)	-	
Environmental Subtotal			1,382,032	(101,000)	1,468,215	-	86,183	101,000

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5 Health Services							
a) Cemeteries		9,250	4,387	8,559	7,559	(691)	3,172
b) Cemetery Labour	327					-	-
Health Subtotal		9,250	4,387	8,559	7,559	(691)	3,172
6 Recreation & Cultural Services							
a) Splash Pad	636			3,000	3,000	3,000	3,000
b) Warwick Ball Park	611	11,209	9,109	13,824	11,624	2,615	2,515
c) Warwick Hall	612	9,740	7,540	9,539	7,339	(201)	(201)
d) Heritage/Historical	619	5,375	5,375	5,961	5,961	586	586
e) Carnegie Library	635	7,569	7,569	9,003	9,003	1,434	1,434
f) Soccer Complex	638	3,824	3,824	4,803	4,803	979	979
g) Arena	640	271,754	29,054	286,086	45,436	14,332	16,382
h) Watford Hall	641	52,429	34,653	50,771	33,471	(1,658)	(1,182)
i) Watford Ball Park	642	34,433	27,873	35,691	29,691	1,258	1,818
j) Sunken Garden/Bluebird Park	643	14,327	10,327	18,850	18,850	4,523	8,523
k) Summer Program Park	644	2,000	-	2,000		-	-
l) Summer Program Kids	645	5,140	3,140	5,870	3,670	730	530
Recreation Subtotal		417,800	138,464	445,398	172,848	27,598	34,384
7 Planning and Development							
a) Planning General	700	20,100	(16,400)	21,100	(11,900)	1,000	4,500
b) Drainage General	713	70,464	8,990	71,815	10,815	1,351	1,825
c) Tile Loans	718	43,956	(2,000)	53,804	(799)	9,848	1,201
d) Drain Maintenance	723	30,000	-	30,000		-	-
e) Development	760	107,091	1,491	186,268	2,188	79,177	697
Planning Subtotal		271,611	(7,919)	362,987	304	91,376	8,223
8 Street Lights							
Warwick Village	208	3,500	-	3,500		-	-
a) Williams - Warwick	209	750	-	750		-	-
c) Watford	230	37,225	-	31,000		(6,225)	-
Street Lights Subtotal		41,475	-	35,250	-	(6,225)	-
GRAND TOTAL		5,972,460	820,090	4,970,162	1,162,780	(1,002,298)	342,690