

Schedule A

2022 CONSOLIDATED BUDGET

Service Area	2021		2022		Difference	
	Gross	Tax	Gross	Tax	Gross	Tax
<b>General Gov't</b>						
Operating Totals	1,638,099	(579,719)	2,024,683	(813,116)	386,584	(233,397)
Capital Totals			50,000		50,000	-
<b>General Subtotal</b>	1,638,099	(579,719)	2,074,683	(813,116)	436,584	(233,397)
<b>Protection</b>						
Operating Totals	1,236,794	1,060,444	1,216,002	1,058,553	(20,792)	(1,891)
Capital Totals			360,000		360,000	-
<b>Protection Subtotal</b>	1,236,794	1,060,444	1,576,002	1,058,553	339,208	(1,891)
<b>Transportation</b>						
Operating Totals	1,696,240	1,444,440	1,650,640	1,524,640	(45,600)	80,200
Capital Totals	2,807,574		1,864,300		(943,274)	-
<b>Roads Subtotal</b>	4,503,814	1,444,440	3,514,940	1,524,640	(988,874)	80,200
<b>Environmental Services</b>						
Operating Totals	5,248,928		5,545,190		296,262	-
Capital Totals					-	-
<b>Environmental Subtotal</b>	5,248,928	-	5,545,190	-	296,262	-
<b>Health Services</b>						
Operating Totals	37,955		38,105		150	-
Capital Totals	25,000		25,000			-
<b>Health Subtotal</b>	62,955	-	63,105	-	150	-
					-	-
	-		-		-	-
					-	-

**2022 CONSOLIDATED BUDGET**

Service Area	2021		2022		Difference	
	Gross	Tax	Gross	Tax	Gross	Tax
<b>Recreation and Cultural Services</b>						
Operating Totals	1,011,173	651,750	1,180,473	798,050	169,300	146,300
Capital Totals	6,864,987		1,353,386		(5,511,601)	-
<b>Recreation Subtotal</b>	<b>7,876,160</b>	<b>651,750</b>	<b>2,533,859</b>	<b>798,050</b>	<b>(5,342,301)</b>	<b>146,300</b>
<b>Planning and Development</b>						
Operating Totals	338,710	82,300	377,252	128,885	38,542	46,585
Capital Totals			300,000		300,000	-
<b>Planning Subtotal</b>	<b>338,710</b>	<b>82,300</b>	<b>677,252</b>	<b>128,885</b>	<b>338,542</b>	<b>46,585</b>
<b>Street Lights</b>						
Operating Totals	35,806		35,806		-	-
Capital Totals					-	-
<b>Street Lights Subtotal</b>	<b>35,806</b>	<b>-</b>	<b>35,806</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Watford Business A.</b>						
Operating Totals		-		-	-	-
Capital Totals	-				-	-
<b>Watford Business A Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			-		-	-
			-		-	-
			-		-	-
<b>GRAND TOTAL</b>	<b>20,941,266</b>	<b>2,659,215</b>	<b>16,020,837</b>	<b>2,697,012</b>	<b>(4,920,429)</b>	<b>37,797</b>