

Schedule A

2018 CONSOLIDATED BUDGET

Service Area	2017		2018		Difference	
	Gross	Tax	Gross	Tax	Gross	Tax
General Gov't						
Operating Totals	1,438,436	(642,199)	1,476,078	(593,770)	37,642	48,429
Capital Totals			25,000		25,000	-
General Subtotal	1,438,436	(642,199)	1,501,078	(593,770)	62,642	48,429
Protection						
Operating Totals	1,102,257	921,513	1,123,105	949,461	20,848	27,948
Capital Totals	82,965		20,000		(62,965)	-
Protection Subtotal	1,185,222	921,513	1,143,105	949,461	(42,117)	27,948
Transportation						
Operating Totals	1,166,150	1,056,550	1,204,100	1,153,800	37,950	97,250
Capital Totals	1,932,500		1,831,545		(100,955)	-
Roads Subtotal	3,098,650	1,056,550	3,035,645	1,153,800	(63,005)	97,250
Environmental Services						
Operating Totals	3,028,897		3,446,522		417,625	-
Capital Totals	240,000		-		(240,000)	-
Environmental Subtotal	3,268,897	-	3,446,522	-	177,625	-
Health Services						
Operating Totals	52,530		37,530		(15,000)	-
Capital Totals			50,000			-
Health Subtotal	52,530	-	87,530	-	(15,000)	-
					-	-
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2018 CONSOLIDATED BUDGET

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Service Area	2017		2018		Difference	
	Gross	Tax	Gross	Tax	Gross	Tax
Recreation and Cultural Services						
Operating Totals	885,031	481,808	882,648	478,425	(2,383)	(3,383)
Capital Totals	115,000		115,000		-	-
Recreation Subtotal	1,000,031	481,808	997,648	478,425	(2,383)	(3,383)
Planning and Development						
Operating Totals	229,375	1,750	311,825	14,200	82,450	12,450
Capital Totals					-	-
Planning Subtotal	229,375	1,750	311,825	14,200	82,450	12,450
Street Lights						
Operating Totals	35,806		35,806		-	-
Capital Totals					-	-
Street Lights Subtotal	35,806	-	35,806	-	-	-
Watford Business A.						
Operating Totals		-		-	-	-
Capital Totals	-				-	-
Watford Business A Subtotal	-	-	-	-	-	-
			-		-	-
			-		-	-
			-		-	-
GRAND TOTAL	10,308,947	1,819,422	10,559,159	2,002,116	200,212	182,694