

Schedule A

2019 CONSOLIDATED BUDGET

Service Area	2018		2019		Difference	
	Gross	Tax	Gross	Tax	Gross	Tax
General Gov't						
Operating Totals	1,476,078	(593,770)	2,181,739	(451,679)	705,661	142,091
Capital Totals	25,000		-		(25,000)	-
General Subtotal	1,501,078	(593,770)	2,181,739	(451,679)	680,661	142,091
Protection						
Operating Totals	1,123,105	949,461	1,144,138	955,294	21,033	5,833
Capital Totals	20,000		300,000		280,000	-
Protection Subtotal	1,143,105	949,461	1,444,138	955,294	301,033	5,833
Transportation						
Operating Totals	1,204,100	1,153,800	1,466,450	1,270,450	262,350	116,650
Capital Totals	1,831,545		3,044,894		1,213,349	-
Roads Subtotal	3,035,645	1,153,800	4,511,344	1,270,450	1,475,699	116,650
Environmental Services						
Operating Totals	3,446,522		4,851,215		1,404,693	-
Capital Totals	-		35,000		35,000	-
Environmental Subtotal	3,446,522	-	4,886,215	-	1,439,693	-
Health Services						
Operating Totals	37,530		37,530		-	-
Capital Totals	50,000		-		-	-
Health Subtotal	87,530	-	37,530	-	-	-
	-		-		-	-
	-	-	-	-	-	-

2019 CONSOLIDATED BUDGET

Service Area	2018		2019		Difference	
	Gross	Tax	Gross	Tax	Gross	Tax
Recreation and Cultural Services						
Operating Totals	882,648	478,425	871,073	506,650	(11,575)	28,225
Capital Totals	115,000		370,000		255,000	-
Recreation Subtotal	997,648	478,425	1,241,073	506,650	243,425	28,225
Planning and Development						
Operating Totals	311,825	14,200	290,020	18,950	(21,805)	4,750
Capital Totals					-	-
Planning Subtotal	311,825	14,200	290,020	18,950	(21,805)	4,750
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	10,559,159	2,002,116	14,627,865	2,299,665	4,118,706	297,549