

Schedule A

2021 CONSOLIDATED BUDGET

Service Area	2020		2021		Difference	
	Gross	Tax	Gross	Tax	Gross	Tax
General Gov't						
Operating Totals	1,801,748	(121,683)	1,638,099	(579,719)	(163,649)	(458,036)
Capital Totals	-				-	-
General Subtotal	1,801,748	(121,683)	1,638,099	(579,719)	(163,649)	(458,036)
Protection						
Operating Totals	1,222,521	1,021,302	1,236,794	1,060,444	14,273	39,142
Capital Totals	387,500				(387,500)	-
Protection Subtotal	1,610,021	1,021,302	1,236,794	1,060,444	(373,227)	39,142
Transportation						
Operating Totals	1,583,460	1,377,960	1,696,240	1,444,440	112,780	66,480
Capital Totals	851,003		2,807,574		1,956,571	-
Roads Subtotal	2,434,463	1,377,960	4,503,814	1,444,440	2,069,351	66,480
Environmental Services						
Operating Totals	5,267,215		5,248,928		(18,287)	-
Capital Totals					-	-
Environmental Subtotal	5,267,215	-	5,248,928	-	(18,287)	-
Health Services						
Operating Totals	49,655	12,000	37,955		(11,700)	(12,000)
Capital Totals	50,000		25,000			
Health Subtotal	99,655	12,000	62,955	-	(11,700)	(12,000)
					-	-
	-		-		-	-
					-	-

2021 CONSOLIDATED BUDGET

Service Area	2020		2021		Difference	
	Gross	Tax	Gross	Tax	Gross	Tax
Recreation and Cultural Services						
Operating Totals	952,282	559,842	1,011,173	651,750	58,891	91,908
Capital Totals	5,113,682		6,864,987		1,751,305	-
Recreation Subtotal	6,065,964	559,842	7,876,160	651,750	1,810,196	91,908
Planning and Development						
Operating Totals	369,526	(283,475)	338,710	82,300	(30,816)	365,775
Capital Totals					-	-
Planning Subtotal	369,526	(283,475)	338,710	82,300	(30,816)	365,775
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	17,684,398	2,565,946	20,941,266	2,659,215	3,281,868	93,269