

Schedule A

2020 CONSOLIDATED BUDGET

Service Area	2019		2020		Difference	
	Gross	Tax	Gross	Tax	Gross	Tax
General Gov't						
Operating Totals	2,181,739	(451,679)	1,801,748	(121,683)	(379,991)	329,996
Capital Totals	-	-	-	-	-	-
General Subtotal	2,181,739	(451,679)	1,801,748	(121,683)	(379,991)	329,996
Protection						
Operating Totals	1,144,138	955,294	1,222,521	1,021,302	78,383	66,008
Capital Totals	300,000	-	387,500	-	87,500	-
Protection Subtotal	1,444,138	955,294	1,610,021	1,021,302	165,883	66,008
Transportation						
Operating Totals	1,466,450	1,270,450	1,583,460	1,377,960	117,010	107,510
Capital Totals	3,044,894	-	851,003	-	(2,193,891)	-
Roads Subtotal	4,511,344	1,270,450	2,434,463	1,377,960	(2,076,881)	107,510
Environmental Services						
Operating Totals	4,851,215	-	5,267,215	-	416,000	-
Capital Totals	35,000	-	-	-	(35,000)	-
Environmental Subtotal	4,886,215	-	5,267,215	-	381,000	-
Health Services						
Operating Totals	37,530	-	49,655	12,000	12,125	12,000
Capital Totals	-	-	50,000	-	-	-
Health Subtotal	37,530	-	99,655	12,000	12,125	12,000
	-	-	-	-	-	-
	-	-	-	-	-	-

2020 CONSOLIDATED BUDGET

Service Area	2019		2020		Difference	
	Gross	Tax	Gross	Tax	Gross	Tax
Recreation and Cultural Services						
Operating Totals	871,073	506,650	952,282	559,842	81,209	53,192
Capital Totals	370,000		5,113,682		4,743,682	-
Recreation Subtotal	1,241,073	506,650	6,065,964	559,842	4,824,891	53,192
Planning and Development						
Operating Totals	290,020	18,950	369,526	(283,475)	79,506	(302,425)
Capital Totals					-	-
Planning Subtotal	290,020	18,950	369,526	(283,475)	79,506	(302,425)
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	14,627,865	2,299,665	17,684,398	2,565,946	3,006,533	266,281