

Schedule A

2023 CONSOLIDATED BUDGET

Service Area	2022		2023		Difference	
	Gross	Tax	Gross	Tax	Gross	Tax
General Gov't						
Operating Totals	2,024,683	(799,116)	2,389,315	(1,847,700)	364,632	(1,048,584)
Capital Totals	50,000		330,000		280,000	-
General Subtotal	2,074,683	(799,116)	2,719,315	(1,847,700)	644,632	(1,048,584)
Protection						
Operating Totals	1,216,002	1,058,553	1,242,360	1,068,277	26,358	9,724
Capital Totals	360,000		333,000		(27,000)	-
Protection Subtotal	1,576,002	1,058,553	1,575,360	1,068,277	(642)	9,724
Transportation						
Operating Totals	1,650,640	1,524,640	1,802,764	1,644,635	152,124	119,995
Capital Totals	1,864,300		2,209,900		345,600	-
Roads Subtotal	3,514,940	1,524,640	4,012,664	1,644,635	497,724	119,995
Environmental Services						
Operating Totals	5,545,190		5,674,574		129,384	-
Capital Totals					-	-
Environmental Subtotal	5,545,190	-	5,674,574	-	129,384	-
Health Services						
Operating Totals	38,105		38,405		300	-
Capital Totals	25,000					-
Health Subtotal	63,105	-	38,405	-	300	-
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