

## 2019 Budget

Compared Budgets							
DEVENUES				2019 Bu	<u>dget</u>		2018 Budget
<u>revenues</u> Taxes				\$18,766	,900		\$18,301,500
PAYMENTS IN LIEU OF TAXES				\$364			\$331,600
TRANSFERS SERVICES PROVIDED				\$202 \$1,191			\$182,600 \$1,251,100
FEES ASSESSMENT				\$804	,100		\$693,300
FINES AND PENALTIES INTEREST				\$92 \$311			\$82,000 \$241,600
OTHER REVENUE				\$19			\$560,900
TOTAL REVENUES				<u>\$21,750</u>	800		<u>\$21,644,600</u>
<u>EXPENDITURES</u>							
GENERAL ADMINISTRATION PUBLIC SECURITY				\$2,744 \$3,486			\$2,466,700 \$3,420,500
TRANSPORT				\$3, <del>4</del> 601			\$4,790,900
PUBLIC HYGIENE				\$4,839	,600		\$4,668,500
HEALTH AND WELFARE URBANISM & LAND DEVELOPMENT				\$105 \$744			\$104,500 \$754,400
SPORTS & CULTURE				\$3,536			\$3,489,700
FINANCING COSTS				\$47 <u>6</u>			\$533,200
SUB-TOTAL				\$20,535	,000		\$20,228,400
OTHER EXPENDITURES				<b>Ф</b> Е 000	000		<b>#4 050 200</b>
Long term debt reimbursement Transfer to investment activities				\$5 099 \$44	,000 , <u>100</u>		\$1,250,300 \$61,900
TOTAL EXPENDITURES				\$25,678			\$21,540,600
Surplus (deficit) of financial activities before allocations				<u>\$(3,927,</u>	<u>300)</u>		<u>\$104,000</u>
<u>ALLOCATIONS</u>							
Surplus				\$233			\$219,500
Working capital Accumulated surplus affected - Debt Service				\$(467, \$4,161			<u>\$(323,500)</u>
·							\$0
NET SURPLUS					\$0		φυ
* Tax Rates Comparison-residential							
DESCRIPTION							
Droporty Toyon por ¢100 ovoluction						2019	2018
Property Taxes per \$100 evaluation  Debt Taxes for Water & Sewer Plants per squa	ire metre				REIP	<b>2019</b> \$0.6722 \$0.0977	<b>2018</b> \$0.7327 \$0.0953
Debt Taxes for Water & Sewer Plants per squa	ire metre				SQAE	\$0.6722 \$0.0977 \$0.0004	\$0.7327 \$0.0953 \$0.0002
	ire metre			Aqı	SQAE ueduct	\$0.6722 \$0.0977 \$0.0004 \$190	\$0.7327 \$0.0953 \$0.0002 \$179
Debt Taxes for Water & Sewer Plants per squa	ire metre		Garbage:	Aqı	SQAE ueduct sewers	\$0.6722 \$0.0977 \$0.0004	\$0.7327 \$0.0953 \$0.0002
Debt Taxes for Water & Sewer Plants per squa	ire metre		Garbage:	Aqı S Recycling (base Household Ga	SQAE ueduct sewers price) arbage	\$0.6722 \$0.0977 \$0.0004 \$190 \$243 \$63 \$126	\$0.7327 \$0.0953 \$0.0002 \$179 \$257
Debt Taxes for Water & Sewer Plants per squa	ire metre		Garbage:	Aqı S Recycling (base Household Ga	SQAE ueduct sewers price)	\$0.6722 \$0.0977 \$0.0004 \$190 \$243 \$63	\$0.7327 \$0.0953 \$0.0002 \$179 \$257 \$63
Debt Taxes for Water & Sewer Plants per squa			Garbage:	Aqı S Recycling (base Household Ga	SQAE ueduct sewers price) arbage	\$0.6722 \$0.0977 \$0.0004 \$190 \$243 \$63 \$126	\$0.7327 \$0.0953 \$0.0002 \$179 \$257 \$63
Debt Taxes for Water & Sewer Plants per square Fixed Rates for a Single Dwelling Unit  Trend of Basic Tax Bill for a Typical Single DESCRIPTION	Dwellin House 2019	<u>2018</u>	<u>2017</u>	Aqu S Recycling (base Household Ga C	SQAE ueduct iewers price) arbage irganic	\$0.6722 \$0.0977 \$0.0004 \$190 \$243 \$63 \$126 \$74	\$0.7327 \$0.0953 \$0.0002 \$179 \$257 \$63 \$128
Debt Taxes for Water & Sewer Plants per square  Fixed Rates for a Single Dwelling Unit  Trend of Basic Tax Bill for a Typical Single DESCRIPTION  Land Area in Square Meters	Dwellin House 2019 558 m <sup>2</sup>	<b>2018</b> 558 m²	<b>2017</b> 558 m²	Aqu S Recycling (base Household Ga C 2016 558 m <sup>2</sup>	SQAE peduct sewers price) arbage grganic   2015 558 m²	\$0.6722 \$0.0977 \$0.0004 \$190 \$243 \$63 \$126 \$74	\$0.7327 \$0.0953 \$0.0002 \$179 \$257 \$63 \$128
Debt Taxes for Water & Sewer Plants per square Fixed Rates for a Single Dwelling Unit  Trend of Basic Tax Bill for a Typical Single DESCRIPTION Land Area in Square Meters Evaluation Property Taxes per \$100 evaluation	Dwellin House 2019 558 m <sup>2</sup> \$299,408 \$2,012.62	2018 558 m <sup>2</sup> \$279,807 \$2,050.15	<b>2017</b> 558 m <sup>2</sup> \$280,469 \$1,987.12	Aqu S Recycling (base Household Ga C 2016 558 m <sup>2</sup> \$280,743 \$1,989.06	SQAE Leduct Lewers Lewe	\$0.6722 \$0.0977 \$0.0004 \$190 \$243 \$63 \$126 \$74 2014 558 m <sup>2</sup> \$259,314 \$1,915.03	\$0.7327 \$0.0953 \$0.0002 \$179 \$257 \$63 \$128 2013 558 m <sup>2</sup> \$259,646 \$1,868.68
Debt Taxes for Water & Sewer Plants per square  Fixed Rates for a Single Dwelling Unit  Trend of Basic Tax Bill for a Typical Single DESCRIPTION  Land Area in Square Meters  Evaluation  Property Taxes per \$100 evaluation  Debt Taxes per Square Meter	Dwellin House 2019 558 m <sup>2</sup> \$299,408 \$2,012.62 \$54.69	2018 558 m <sup>2</sup> \$279,807 \$2,050.15 \$53.29	2017 558 m <sup>2</sup> \$280,469 \$1,987.12 \$52.67	Aqu S Recycling (base Household Ga C 2016 558 m <sup>2</sup> \$280,743 \$1,989.06 \$51.67	SQAE peduct sewers price) arbage grganic   2015 558 m² \$258,865 \$1,996.10 \$78.01	\$0.6722 \$0.0977 \$0.0004 \$190 \$243 \$63 \$126 \$74 2014 558 m <sup>2</sup> \$259,314 \$1,915.03 \$83.36	\$0.7327 \$0.0953 \$0.0002 \$179 \$257 \$63 \$128 2013 558 m <sup>2</sup> \$259,646 \$1,868.68 \$85.82
Debt Taxes for Water & Sewer Plants per square Fixed Rates for a Single Dwelling Unit  Trend of Basic Tax Bill for a Typical Single DESCRIPTION Land Area in Square Meters Evaluation Property Taxes per \$100 evaluation	Dwellin House 2019 558 m <sup>2</sup> \$299,408 \$2,012.62	2018 558 m <sup>2</sup> \$279,807 \$2,050.15	<b>2017</b> 558 m <sup>2</sup> \$280,469 \$1,987.12	Aqu S Recycling (base Household Ga C 2016 558 m <sup>2</sup> \$280,743 \$1,989.06	SQAE Leduct Lewers Lewe	\$0.6722 \$0.0977 \$0.0004 \$190 \$243 \$63 \$126 \$74 2014 558 m <sup>2</sup> \$259,314 \$1,915.03	\$0.7327 \$0.0953 \$0.0002 \$179 \$257 \$63 \$128 2013 558 m <sup>2</sup> \$259,646 \$1,868.68
Debt Taxes for Water & Sewer Plants per square  Fixed Rates for a Single Dwelling Unit  Trend of Basic Tax Bill for a Typical Single DESCRIPTION  Land Area in Square Meters  Evaluation  Property Taxes per \$100 evaluation  Debt Taxes per Square Meter  Drinking Water  Sewers  Household Garbage & Recycling	Dwellin House  2019 558 m² \$299,408 \$2,012.62 \$54.69 \$190.00 \$243.00 \$189.00	2018 558 m <sup>2</sup> \$279,807 \$2,050.15 \$53.29 \$179.00	2017 558 m <sup>2</sup> \$280,469 \$1,987.12 \$52.67 \$187.00	Aqu S Recycling (base Household Ga C 2016 558 m <sup>2</sup> \$280,743 \$1,989.06 \$51.67 \$187.00	SQAE peduct sewers price) arbage grganic   2015 558 m² \$258,865 \$1,996.10 \$78.01 \$179.00	\$0.6722 \$0.0977 \$0.0004 \$190 \$243 \$63 \$126 \$74 \$558 m <sup>2</sup> \$259,314 \$1,915.03 \$83.36 \$203.00	\$0.7327 \$0.0953 \$0.0002 \$179 \$257 \$63 \$128 2013 558 m <sup>2</sup> \$259,646 \$1,868.68 \$85.82 \$203.00
Debt Taxes for Water & Sewer Plants per square  Fixed Rates for a Single Dwelling Unit  Trend of Basic Tax Bill for a Typical Single DESCRIPTION  Land Area in Square Meters  Evaluation  Property Taxes per \$100 evaluation  Debt Taxes per Square Meter  Drinking Water  Sewers	Dwellin House  2019 558 m² \$299,408 \$2,012.62 \$54.69 \$190.00 \$243.00	2018 558 m <sup>2</sup> \$279,807 \$2,050.15 \$53.29 \$179.00 \$257.00	2017 558 m <sup>2</sup> \$280,469 \$1,987.12 \$52.67 \$187.00 \$261.00	Aqu S Recycling (base Household Ga C 2016 558 m <sup>2</sup> \$280,743 \$1,989.06 \$51.67 \$187.00 \$261.00	SQAE peduct sewers price) arbage rganic   2015 558 m² \$258,865 \$1,996.10 \$78.01 \$179.00 \$256.00	\$0.6722 \$0.0977 \$0.0004 \$190 \$243 \$63 \$126 \$74 2014 558 m <sup>2</sup> \$259,314 \$1,915.03 \$83.36 \$203.00 \$255.00	\$0.7327 \$0.0953 \$0.0002 \$179 \$257 \$63 \$128 2013 558 m <sup>2</sup> \$259,646 \$1,868.68 \$85.82 \$203.00 \$235.00

1.20 %: % tax variation between 2019 and 2018