



★ Compared Budgets

	<u>2020 Budget</u>	<u>2019 Budget</u>
REVENUES		
TAXES	\$19,660,200	\$18,766,900
PAYMENTS IN LIEU OF TAXES	\$325,800	\$364,400
TRANSFERS	\$321,200	\$202,200
SERVICES PROVIDED	\$1,187,700	\$1,191,100
FEES ASSESSMENT	\$897,800	\$804,100
FINES AND PENALTIES	\$100,000	\$92,000
INTEREST	\$335,000	\$311,000
OTHER REVENUE	<u>\$36,400</u>	<u>\$19,100</u>
TOTAL REVENUES	<u>\$22,864,100</u>	<u>\$21,750,800</u>
EXPENDITURES		
GENERAL ADMINISTRATION	\$2,773,300	\$2,744,200
PUBLIC SECURITY	\$3,608,500	\$3,486,700
TRANSPORT	\$4,834,300	\$4,601,100
PUBLIC HYGIENE	\$5,116,500	\$4,839,600
HEALTH AND WELFARE	\$107,400	\$105,700
URBANISM & LAND DEVELOPMENT	\$744,200	\$744,800
SPORTS & CULTURE	\$3,592,700	\$3,536,700
FINANCING COSTS	<u>\$548,300</u>	<u>\$476,200</u>
SUB-TOTAL	\$21,325,200	\$20,535,000
OTHER EXPENDITURES		
Long term debt reimbursement	\$1,064,400	\$5,099,000
Transfer to investment activities	<u>\$42,700</u>	<u>\$44,100</u>
TOTAL EXPENDITURES	<u>\$22,432,300</u>	<u>\$25,678,100</u>
Surplus (deficit) of financial activities before allocations	<u>\$431,800</u>	<u>\$(3,927,300)</u>
ALLOCATIONS		
Surplus	\$0	\$233,100
Working capital	\$(431,800)	\$(467,700)
Accumulated surplus affected - Debt Service	<u>\$0</u>	<u>\$4,161,900</u>
NET SURPLUS	<u>\$0</u>	<u>\$0</u>

★ Tax Rates Comparison-residential

<u>DESCRIPTION</u>	<u>2020</u>	<u>2019</u>
Property Taxes per \$100 evaluation	\$0.6990	\$0.6722
Debt Taxes for Water & Sewer Plants per square metre	REIP \$0.1148	\$0.0977
	SQAQ \$0.0000	\$0.0004
Fixed Rates for a Single Dwelling Unit	Aqueduct \$190	\$190
	Sewers \$250	\$243
	Garbage: Recycling (base price) \$70	\$63
	Household Garbage \$128	\$126
	Organic \$60	\$74

★ Trend of Basic Tax Bill for a Typical Single Dwelling House

<u>DESCRIPTION</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>
Land Area in Square Meters	558 m ²	558 m ²	558 m ²	558 m ²	558 m ²	558 m ²	558 m ²
Evaluation	\$299,408	\$299,408	\$279,807	\$280,469	\$280,743	\$258,865	\$259,314
Property Taxes per \$100 evaluation	\$2,092.86	\$2,012.62	\$2,050.15	\$1,987.12	\$1,989.06	\$1,996.10	\$1,915.03
Debt Taxes per Square Meter	\$64.06	\$54.69	\$53.29	\$52.67	\$51.67	\$78.01	\$83.36
Drinking Water	\$190.00	\$190.00	\$179.00	\$187.00	\$187.00	\$179.00	\$203.00
Sewers	\$250.00	\$243.00	\$257.00	\$261.00	\$261.00	\$256.00	\$255.00
Household Garbage & Recycling	\$198.00	\$189.00	\$191.00	\$191.00	\$191.00	\$191.00	\$183.00
Organic	<u>\$60.00</u>	<u>\$74.00</u>					
TOTAL	<u>\$2,854.92</u>	<u>\$2,763.30</u>	<u>\$2,730.43</u>	<u>\$2,678.79</u>	<u>\$2,679.73</u>	<u>\$2,700.11</u>	<u>\$2,639.40</u>

3.32 % : % tax variation between 2020 and 2019