

## 2021 Budget

DEVENUE			<u>20</u>	21 Budget		2020 Budget
<u>REVENUES</u> TAXES			\$1	19,955,300		\$19,660,200
PAYMENTS IN LIEU OF TAXES				\$345,700		\$325,800
TRANSFERS SERVICES PROVIDED				\$1,329,200 \$1,310,200		\$321,200 \$1,187,700
FEES ASSESSMENT			`	\$900,600		\$897,800
FINES AND PENALTIES				\$100,000		\$100,000
INTEREST OTHER REVENUE				\$274,000 \$36,800		\$335,000 \$36,400
TOTAL REVENUES			<u>\$2</u>	24,291,800		\$22, <del>864,100</del>
<u>EXPENDITURES</u>						
GENERAL ADMINISTRATION				\$2,872,700		\$2,773,300
PUBLIC SECURITY TRANSPORT				\$4,011,500 \$5,055,200		\$3,608,500 \$4,834,300
PUBLIC HYGIENE				5,496,700		\$5,116,500
HEALTH AND WELFARE				\$103,700 \$776,000		\$107,400
URBANISM & LAND DEVELOPMENT SPORTS & CULTURE			9	\$776,000 \$3,729,100		\$744,200 \$3,592,700
FINANCING COSTS		\$622,700			\$548,300	
SUB-TOTAL			\$2	22,667,600		\$21,325,200
OTHER EXPENDITURES				00.400.000		<b>04 004 400</b>
Long term debt reimbursement Transfer to investment activities		\$2,120,800 \$26,200			\$1 064,400 \$42,700	
TOTAL EXPENDITURES		\$24,814,60 <u>0</u>			\$22,432,300	
Surplus (deficit) of financial activities before allocations			<u>\$(522,800)</u>			<u>\$431,800</u>
ALLOCATIONS				****		••
Surplus Working capital		\$341,900 \$(475,500)			\$0 \$(431,800)	
Accumulated surplus affected - Debt Service		\$656,400				
NET SURPLUS				<u>\$656,400</u>		\$0
NET SURPLUS				\$656,40 <u>0</u>		,
						<u>\$0</u>
* Tax Rates Comparison-residential					2021	<u>\$Ó</u> <b>\$0</b>
* Tax Rates Comparison-residential  DESCRIPTION  Property Taxes per \$100 evaluation				\$0	<b>2021</b> \$0.6990	\$0 \$0 2020 \$0.6990
★ Tax Rates Comparison-residential DESCRIPTION Property Taxes per \$100 evaluation Debt Taxes for Water & Sewer Plants per square	metre			\$0	\$0. <del>6990</del> \$0.1114	\$0 \$0 \$0.6990 \$0.1148
* Tax Rates Comparison-residential  DESCRIPTION  Property Taxes per \$100 evaluation	metre			\$0	\$0.6990 \$0.1114 \$201	\$0 \$0 \$0 \$0.6990 \$0.1148 \$190
★ Tax Rates Comparison-residential DESCRIPTION Property Taxes per \$100 evaluation Debt Taxes for Water & Sewer Plants per square	metre	Garbag		\$0  REIP Aqueduct Sewers (base price)	\$0.6990 \$0.1114 \$201 \$280 \$75	\$0 \$0 \$0.6990 \$0.1148 \$190 \$250 \$70
★ Tax Rates Comparison-residential DESCRIPTION Property Taxes per \$100 evaluation Debt Taxes for Water & Sewer Plants per square	metre	Garbag		\$0  REIP Aqueduct Sewers	\$0.6990 \$0.1114 \$201 \$280	\$0 \$0 \$0.6990 \$0.1148 \$190 \$250
Tax Rates Comparison-residential  DESCRIPTION  Property Taxes per \$100 evaluation  Debt Taxes for Water & Sewer Plants per square  Fixed Rates for a Single Dwelling Unit		_	Househ	REIP Aqueduct Sewers J (base price) Hold Garbage Organic	\$0.6990 \$0.1114 \$201 \$280 \$75 \$123 \$52	\$0 \$0 \$0.6990 \$0.1148 \$190 \$250 \$70 \$128 \$60
Tax Rates Comparison-residential  DESCRIPTION  Property Taxes per \$100 evaluation Debt Taxes for Water & Sewer Plants per square Fixed Rates for a Single Dwelling Unit  DESCRIPTION Land Area in Square Meters	<b>2021</b> 558 m²	<b>2020</b> 558 m²	Houser <b>2019</b> 558 m²	REIP Aqueduct Sewers ( (base price) hold Garbage Organic  2018 558 m²	\$0.6990 \$0.1114 \$201 \$280 \$75 \$123 \$52 <b>2017</b> 558 m <sup>2</sup>	\$0 \$0 \$0.6990 \$0.1148 \$190 \$250 \$70 \$128 \$60 \$2016 558 m²
Tax Rates Comparison-residential  DESCRIPTION Property Taxes per \$100 evaluation Debt Taxes for Water & Sewer Plants per square Fixed Rates for a Single Dwelling Unit  DESCRIPTION Land Area in Square Meters Evaluation	<b>2021</b> 558 m <sup>2</sup> \$299,408.00	<b>2020</b> 558 m <sup>2</sup> \$299,408.00	Househ  2019 558 m <sup>2</sup> \$299,408.00	REIP Aqueduct Sewers ( (base price) hold Garbage Organic  2018 558 m² \$279,807.00	\$0.6990 \$0.1114 \$201 \$280 \$75 \$123 \$52 <b>2017</b> 558 m <sup>2</sup> \$280,469.00	\$0 \$0 \$0.6990 \$0.1148 \$190 \$250 \$70 \$128 \$60 \$280,743.00
Tax Rates Comparison-residential  DESCRIPTION  Property Taxes per \$100 evaluation Debt Taxes for Water & Sewer Plants per square Fixed Rates for a Single Dwelling Unit  DESCRIPTION Land Area in Square Meters Evaluation Property Taxes per \$100 evaluation	<b>2021</b> 558 m²	<b>2020</b> 558 m²	Houser <b>2019</b> 558 m²	REIP Aqueduct Sewers ( (base price) hold Garbage Organic  2018 558 m²	\$0.6990 \$0.1114 \$201 \$280 \$75 \$123 \$52 <b>2017</b> 558 m <sup>2</sup> \$280,469.00 \$1,987.12	\$0 \$0 \$0.6990 \$0.1148 \$190 \$250 \$70 \$128 \$60 \$2016 558 m²
Tax Rates Comparison-residential  DESCRIPTION  Property Taxes per \$100 evaluation Debt Taxes for Water & Sewer Plants per square Fixed Rates for a Single Dwelling Unit  DESCRIPTION Land Area in Square Meters Evaluation Property Taxes per \$100 evaluation Debt Taxes per Square Meter Drinking Water	2021 558 m <sup>2</sup> \$299,408.00 \$2,092.86 \$62.16 \$201.00	2020 558 m <sup>2</sup> \$299,408.00 \$2,092.86 \$64.06 \$190.00	2019 558 m <sup>2</sup> \$299,408.00 \$2,012.62 \$54.69 \$190.00	\$0  REIP Aqueduct Sewers () (base price) hold Garbage Organic  2018 558 m² \$279,807.00 \$2,050.15 \$53.29 \$179.00	\$0.6990 \$0.1114 \$201 \$280 \$75 \$123 \$52 <b>2017</b> 558 m <sup>2</sup> \$280,469.00 \$1,987.12 \$52.67 \$187.00	\$0 \$0 \$0.6990 \$0.6990 \$0.1148 \$190 \$250 \$70 \$128 \$60 \$280,743.00 \$1,989.06 \$51.67 \$187.00
Tax Rates Comparison-residential  DESCRIPTION  Property Taxes per \$100 evaluation Debt Taxes for Water & Sewer Plants per square Fixed Rates for a Single Dwelling Unit  DESCRIPTION Land Area in Square Meters Evaluation Property Taxes per \$100 evaluation Debt Taxes per Square Meter Drinking Water Sewers	2021 558 m <sup>2</sup> \$299,408.00 \$2,092.86 \$62.16 \$201.00 \$280.00	2020 558 m <sup>2</sup> \$299,408.00 \$2,092.86 \$64.06 \$190.00 \$250.00	2019 558 m <sup>2</sup> \$299,408.00 \$2,012.62 \$54.69 \$190.00 \$243.00	\$0  REIP Aqueduct Sewers John (base price) And Garbage Organic  2018 558 m² \$279,807.00 \$2,050.15 \$53.29 \$179.00 \$257.00	\$0.6990 \$0.1114 \$201 \$280 \$75 \$123 \$52 <b>2017</b> 558 m <sup>2</sup> \$280,469.00 \$1,987.12 \$52.67 \$187.00 \$261.00	\$0 \$0 \$0 \$0.6990 \$0.1148 \$190 \$250 \$70 \$128 \$60 \$280,743.00 \$1,989.06 \$51.67 \$187.00 \$261.00
Tax Rates Comparison-residential  DESCRIPTION  Property Taxes per \$100 evaluation Debt Taxes for Water & Sewer Plants per square Fixed Rates for a Single Dwelling Unit  DESCRIPTION Land Area in Square Meters Evaluation Property Taxes per \$100 evaluation Debt Taxes per Square Meter Drinking Water	2021 558 m <sup>2</sup> \$299,408.00 \$2,092.86 \$62.16 \$201.00	2020 558 m <sup>2</sup> \$299,408.00 \$2,092.86 \$64.06 \$190.00	2019 558 m <sup>2</sup> \$299,408.00 \$2,012.62 \$54.69 \$190.00	\$0  REIP Aqueduct Sewers () (base price) hold Garbage Organic  2018 558 m² \$279,807.00 \$2,050.15 \$53.29 \$179.00	\$0.6990 \$0.1114 \$201 \$280 \$75 \$123 \$52 <b>2017</b> 558 m <sup>2</sup> \$280,469.00 \$1,987.12 \$52.67 \$187.00	\$0 \$0 \$0.6990 \$0.6990 \$0.1148 \$190 \$250 \$70 \$128 \$60 \$280,743.00 \$1,989.06 \$51.67 \$187.00

Property tax freeze for 2021 1.09 % tax variation between 2021 and 2020