



2016 Budget

★ Compared Budgets

	<u>2016 Budget</u>	<u>2015 Budget</u>
REVENUES		
TAXES	\$17,916,500	\$18,003,100
PAYMENTS IN LIEU OF TAXES	\$332,400	\$281,100
TRANSFERTS	\$184,900	\$209,200
SERVICES PROVIDED	\$1,136,800	\$1,097,400
FEES ASSESSMENT	\$490,200	\$496,800
FINES AND PENALTIES	\$116,400	\$137,900
INTEREST	\$220,500	\$334,300
OTHER REVENUE	\$8,000	\$8,500
TOTAL REVENUES	\$20,405,700	\$20,568,300
EXPENDITURES		
GENERAL ADMINISTRATION	\$2,331,600	\$2,340,085
PUBLIC SECURITY	\$3,332,900	\$3,187,600
TRANSPORT	\$4,354,500	\$4,160,400
PUBLIC HYGIENE	\$4,479,800	\$4,617,300
HEALTH AND WELFARE	\$109,000	\$107,850
URBANISM & LAND DEVELOPME	\$670,120	\$656,195
SPORTS & CULTURE	\$3,363,720	\$3,337,250
FINANCING COSTS	\$547,460	\$487,820
SUB-TOTAL	\$19,189,100	\$18,894,500
OTHER EXPENDITURES		
Long term debt reimbursement	\$1,222,800	\$1,544,600
Transfer to investment activities	\$29,700	\$52,700
TOTAL EXPENDITURES	\$20,441,600	\$20,491,800
Surplus (deficit) of financial activities before allocations	<u>(\$35,900)</u>	<u>\$76,500</u>
ALLOCATIONS		
Surplus	\$347,700	\$193,200
Working capital	(\$311,800)	(\$269,700)
NET SURPLUS	0 \$	\$0

★ Tax Rates Comparison-residential

<u>DESCRIPTION</u>	<u>2016</u>	<u>2015</u>
Property Taxes per 100 \$ evaluation	\$0.7085	\$0.7711
Debt Taxes for Water & Sewer Plants per square metre	REIP \$0.0924	\$0.1386
	SQAE \$0.0002	\$0.0012
Fixed Rates for a Single Dwelling Unit	Aqueduct \$187	\$179
	Sewers \$261	\$256
Garbage	Recycling (base price) \$63	\$63
	Household Garbage \$128	\$128

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

<u>DESCRIPTION</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>
Land Area in Square Meters	558m ²	558 m ²	558 m ²	558 m ²	558 m ²	558 m ²	558 m ²
Evaluation	\$247,650	\$227,557	\$227,557	\$227,557	\$196,305	\$196,305	\$196,305
Property Taxes per 100 \$ evaluation	\$1,754.60	\$1,754.68	\$1,680.50	\$1,637.73	\$1,616.57	\$1,587.13	\$1,501.73
Debt Taxes per Square Meter	\$51.67	\$78.01	\$83.36	\$85.82	\$86.43	\$96.09	\$122.25
Drinking Water	\$187.00	\$179.00	\$203.00	\$203.00	\$203.00	\$203.00	\$223.00
Sewers	\$261.00	\$256.00	\$255.00	\$235.00	\$250.00	\$250.00	\$240.00
Household Garbage & Recycling	\$191.00	\$191.00	\$183.00	\$225.00	\$225.00	\$225.00	\$217.00
TOTAL	<u>\$2,445.27</u>	<u>\$2,458.69</u>	<u>\$2,404.86</u>	<u>\$2,386.55</u>	<u>\$2,381.00</u>	<u>\$2,361.22</u>	<u>\$2,303.98</u>

-0.55 % : % tax variation between 2016 and 2015