



★ Compared Budgets

	<u>2019 Budget</u>	<u>2018 Budget</u>
REVENUES		
TAXES	\$18,766,900	\$18,301,500
PAYMENTS IN LIEU OF TAXES	\$364,400	\$331,600
TRANSFERS	\$202,200	\$182,600
SERVICES PROVIDED	\$1,191,100	\$1,251,100
FEES ASSESSMENT	\$804,100	\$693,300
FINES AND PENALTIES	\$92,000	\$82,000
INTEREST	\$311,000	\$241,600
OTHER REVENUE	<u>\$19,100</u>	<u>\$560,900</u>
TOTAL REVENUES	<u>\$21,750,800</u>	<u>\$21,644,600</u>
EXPENDITURES		
GENERAL ADMINISTRATION	\$2,744,200	\$2,466,700
PUBLIC SECURITY	\$3,486,700	\$3,420,500
TRANSPORT	\$4,601,100	\$4,790,900
PUBLIC HYGIENE	\$4,839,600	\$4,668,500
HEALTH AND WELFARE	\$105,700	\$104,500
URBANISM & LAND DEVELOPMENT	\$744,800	\$754,400
SPORTS & CULTURE	\$3,536,700	\$3,489,700
FINANCING COSTS	<u>\$476,200</u>	<u>\$533,200</u>
SUB-TOTAL	\$20,535,000	\$20,228,400
OTHER EXPENDITURES		
Long term debt reimbursement	\$5 099,000	\$1,250,300
Transfer to investment activities	<u>\$44,100</u>	<u>\$61,900</u>
TOTAL EXPENDITURES	<u>\$25,678,100</u>	<u>\$21,540,600</u>
Surplus (deficit) of financial activities before allocations	<u>\$(3,927,300)</u>	<u>\$104,000</u>
ALLOCATIONS		
Surplus	\$233,100	\$219,500
Working capital	\$(467,700)	<u>\$(323,500)</u>
Accumulated surplus affected - Debt Service	<u>\$4,161,900</u>	
NET SURPLUS	\$0	\$0

★ Tax Rates Comparison-residential

DESCRIPTION		2019	2018
Property Taxes per \$100 evaluation		\$0.6722	\$0.7327
Debt Taxes for Water & Sewer Plants per square metre	REIP	\$0.0977	\$0.0953
	SQAE	\$0.0004	\$0.0002
Fixed Rates for a Single Dwelling Unit	Aqueduct	\$190	\$179
	Sewers	\$243	\$257
	Garbage: Recycling (base price)	\$63	\$63
	Household Garbage Organic	\$126	\$128

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

DESCRIPTION	2019	2018	2017	2016	2015	2014	2013
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	\$279,807	\$280,469	\$280,743	\$258,865	\$259,314	\$259,646
Property Taxes per \$100 evaluation	\$2,012.62	\$2,050.15	\$1,987.12	\$1,989.06	\$1,996.10	\$1,915.03	\$1,868.68
Debt Taxes per Square Meter	\$54.69	\$53.29	\$52.67	\$51.67	\$78.01	\$83.36	\$85.82
Drinking Water	\$190.00	\$179.00	\$187.00	\$187.00	\$179.00	\$203.00	\$203.00
Sewers	\$243.00	\$257.00	\$261.00	\$261.00	\$256.00	\$255.00	\$235.00
Household Garbage & Recycling	\$189.00	<u>\$191.00</u>	<u>\$191.00</u>	<u>\$191.00</u>	<u>\$191.00</u>	<u>\$183.00</u>	<u>\$225.00</u>
Organic	<u>\$74.00</u>						
TOTAL	<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>	<u>\$2,617.50</u>