

COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

Cost element group MUN2 MUN2
Cost Center Group INFRA Infrastructure & Engineering
Periods Reported: 1 to 12
Comparison Years: 2018/2019 and 2019/2020
Plan Version: 0 Plan/Act - Version
Plan Version Compare: 2 Proposed
Date of Report: 04/25/2019

Page: 1 of 1

Cost elements/Cost centers	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	2019/2020	Change 2018 to 2019	Budget
	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
*** 4000 RESIDENTIAL TAXE	221,224.47-	187,418.38-	151,258.63-	161,765.00-	161,765-	140,900-	20,865	12.9-
*** 4010 TAXES COMMERCIAL	209,490.25-	172,147.18-	135,924.16-	144,641.00-	144,641-	120,917-	23,724	16.4-
*** 4590 RENTAL LAND & BL	27,362.67-	51,976.78-	52,314.62-	52,314.74-	52,658-	53,006-	348-	0.7
*** 4680 MISC.REVENUE	3,259.64-	3,247.53-	3,257.53-	93,283.93-	3,200-	3,200-		
**** Gross revenues	461,337.03-	414,789.87-	342,754.94-	452,004.67-	362,264-	318,023-	44,241	12.2-
*** Wages & Benefits	155,721.02	158,176.64	100,324.88	113,730.64	116,363	117,746	1,383	1.2
*** Administrative Costs	11,167.54	11,322.23	10,428.19	11,286.07	9,240	6,850	2,390-	25.9-
*** Building & Facility Co	181,979.86	176,627.52	133,156.56	130,638.19	146,184	132,773	13,411-	9.2-
*** Vehicle & Equipment Co	1,866.75	3,104.03	492.00	3,428.00	500	4,500	4,000	800.0
*** Materials & Supplies	3,264.03	7,039.91	4,283.79	8,170.13	6,200	6,500	300	4.8
*** Other municipal costs	55,234.09	44,064.02	55,216.01	57,395.84	55,500	51,700	3,800-	6.8-
*** Fiscal Services	37,329.25	35,718.23	34,121.30	122,488.39	33,245	2,922	30,323-	91.2-
*** Cost recovery	3,957.96-	4,894.92-	5,213.16-	4,968.24-	4,968-	4,968-		
**** Expenditures	442,604.58	431,157.66	332,809.57	442,169.02	362,264	318,023	44,241-	12.2-
***** Total	18,732.45-	16,367.79	9,945.37-	9,835.65-				