

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

Cost element group MUN2 MUN2
 Cost Center Group TRANSPW Transportation Services
 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

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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	899,906.69-	859,139.53-	831,011.98-	806,573.00-	806,573-	844,552-	37,979-	4.7
*** 4010 TAXES COMMERCIAL	852,154.31-	789,241.60-	746,762.70-	721,190.00-	721,190-	724,778-	3,588-	0.5
*** 4310 INTER.RECOV.MATE		1,603.20-						
*** 4330 INTER.RECOV.OVER			325.10-					
*** 4350 SALE OF SERVICES	5,054.94-	6,286.80-	6,260.04-	11,127.73-	7,000-	7,000-		
*** 4530 PERMITS	5,750.00-	2,500.00-	4,500.00-	5,000.00-	5,000-	5,000-		
*** 4590 RENTAL LAND & BL	6,600.00-	32,061.96-	34,600.00-	34,600.00-	34,600-	34,600-		
*** 4600 EQUIP RENTAL REV		50.00-						
*** 4680 MISC.REVENUE	762.05-	1,466.65-	2,376.45-	1,538.99-	1,000-	1,000-		
*** 4690 PROV - EQUALIZAT	461,080.00-	428,811.00-	410,620.00-	441,515.00-	441,515-	436,935-	4,580	1.0-
*** 4715 Prov. Cond. Gran				7,762.92-				
**** Gross revenues	2,231,307.99-	2,121,160.74-	2,036,456.27-	2,029,307.64-	2,016,878-	2,053,865-	36,987-	1.8
*** Wages & Benefits	927,899.28	954,183.28	938,423.32	1,004,239.64	968,975	1,013,664	44,689	4.6
*** Administrative Costs	63,583.97	34,877.24	30,304.00	35,829.86	35,507	35,710	203	0.6
*** Building & Facility Co	69,975.63	56,382.39	60,154.51	80,258.38	64,202	69,755	5,553	8.6
*** Vehicle & Equipment Co	109,064.91	127,300.85	143,805.59	125,423.63	152,055	131,504	20,551-	13.5-
*** Materials & Supplies	290,546.83	313,713.23	214,329.37	291,701.00	299,200	299,200		
*** Other municipal costs	276,041.65	170,773.76	190,883.70	168,474.13	180,100	169,800	10,300-	5.7-
*** Fiscal Services	348,553.87	331,703.20	359,457.96	307,376.91	316,839	334,232	17,393	5.5
*** Cost recovery	9,078.24-	9,619.55-	50,496.16-	18,031.20-				
**** Expenditures	2,076,587.90	1,979,314.40	1,886,862.29	1,995,272.35	2,016,878	2,053,865	36,987	1.8
***** Total	154,720.09-	141,846.34-	149,593.98-	34,035.29-				