



2026 BUDGET

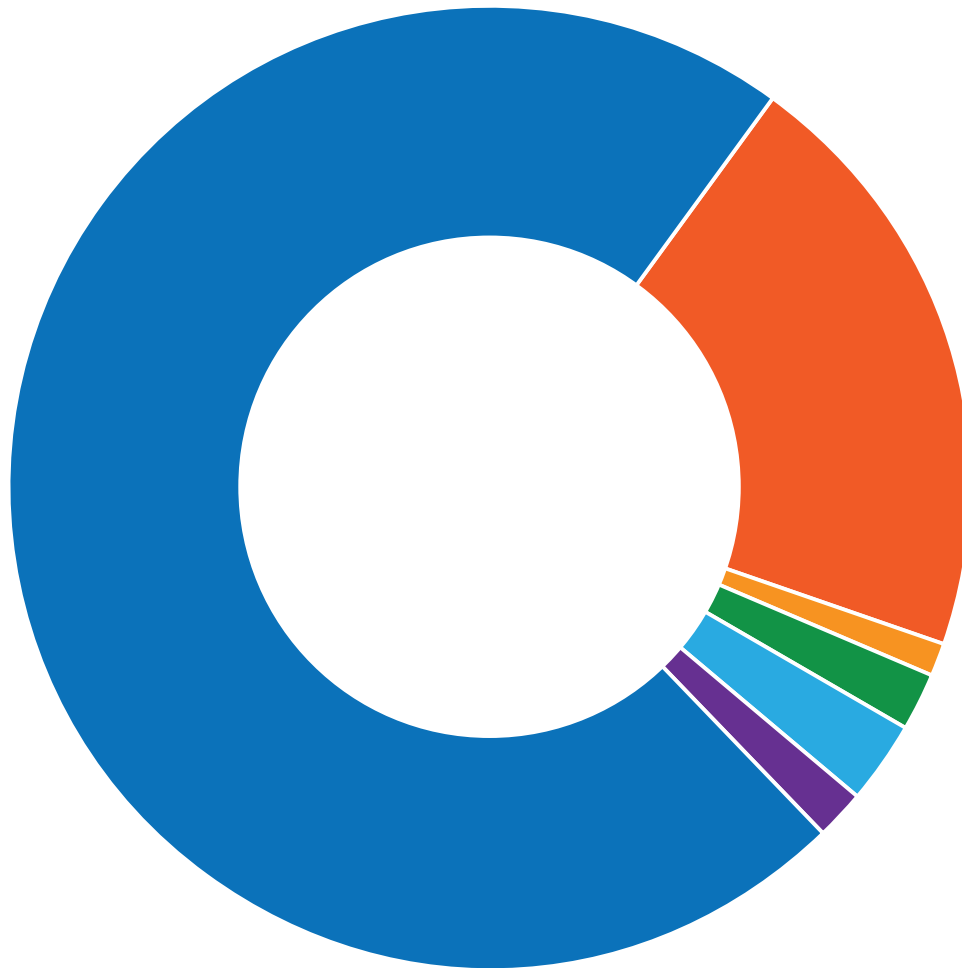




REVENUE SOURCES

2026 Budget

REVENUE SOURCES



- Taxes**
\$129,114,584
- Services rendered**
\$2,586,986
- Imposition of duties**
\$4,900,763
- Other local revenues**
\$3,643,450
- Transfers**
\$2,025,626
- Compensation in lieu of taxes**
\$36,091,691

REVENUE SOURCES



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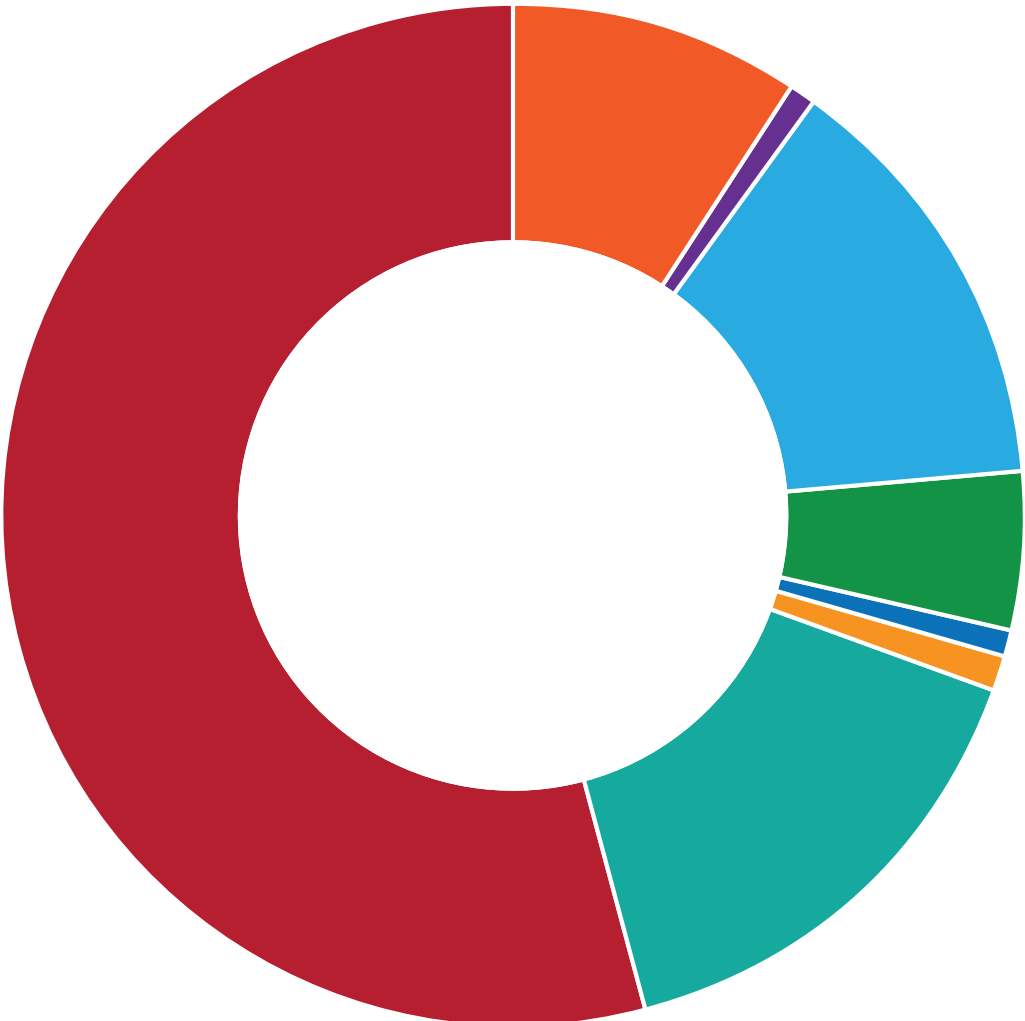
| | 2026 | 2025 | Δ | % |
|---------------------------------------|----------------------|----------------------|---------------------|------|
| Taxes | \$129,114,584 | \$113,063,353 | \$16,051,231 | 14% |
| Compensations in lieu of taxes | \$36,091,691 | \$33,229,030 | \$2,862,661 | 9% |
| Transfers | \$2,025,626 | \$2,099,611 | (\$73,985) | - 4% |
| Services rendered | \$2,586,986 | \$2,707,381 | (\$120,395) | - 4% |
| Imposition of duties | \$4,900,763 | \$4,364,615 | \$536,148 | 12% |
| Other local revenues | \$3,643,450 | \$3,162,500 | \$480,950 | 15% |
| Total | \$178,363,100 | \$158,626,490 | \$19,736,610 | |



OPERATING EXPENDITURES

2026 Budget

OPERATING EXPENDITURES



- General Administration**
\$17,596,326
- Public Security**
\$1,637,993
- Transport**
\$25,704,254
- Environmental Health**
\$9,495,681
- Health and Well-being**
\$1,596,286
- Urban Planning and Development**
\$2,368,884
- Leisure and Culture**
\$29,041,112
- Agglomeration payment**
\$102,396,464

OPERATING EXPENDITURES



| | 2026 | 2025 | Δ | % |
|--------------------------------|----------------------|----------------------|---------------------|------|
| General Administration | \$17,596,326 | \$15,209,898 | \$2,386,428 | 16% |
| Public Security | \$1,637,993 | \$1,689,387 | (\$51,394) | - 3% |
| Transport | \$25,704,254 | \$24,449,092 | \$1,255,162 | 5% |
| Environmental Health | \$9,495,681 | \$9,485,265 | \$10,416 | 0% |
| Health and Well-being | \$1,596,286 | \$1,208,646 | \$387,640 | 32% |
| Urban Planning and Development | \$2,368,884 | \$2,609,073 | (\$240,189) | - 9% |
| Leisure and Culture | \$29,041,112 | \$27,459,729 | \$1,581,383 | 6% |
| Agglomeration payment | \$102,396,464 | \$87,722,900 | \$14,673,564 | 17% |
| Appropriations | (\$11,473,900) | (\$11,207,500) | (\$266,400) | 2% |
| Total | \$178,363,100 | \$158,626,490 | \$19,736,610 | |



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THANK YOU

