

City of Dundas 2012 Budget

	Budget 2011	Final 2012	% Increase/ Decrease
Revenues			
Tax levy	\$ 690,060	\$ 634,165	-8%
Other Operating Revenue	\$ 215,873	\$ 174,665	-19%
Total Operating Revenue	\$ 905,933	\$ 808,830	-11%
Other revenue and financing	13,000	\$ 25,000	92%
Total Revenues	\$ 918,933	\$ 833,830	-9%
Expenditures			
General Government			
Administrative / City Hall	\$ 74,314	\$ 90,230	21%
Mayor and Council	\$ 20,244	\$ 19,113	-6%
City Administrator	\$ 63,848	\$ 65,088	2%
Administrative Staff	\$ 49,321	\$ 47,171	-4%
Elections	\$ -	\$ 2,850	
Planning and Zoning	\$ 47,958	\$ 44,476	-7%
General Government	\$ 255,685	\$ 268,929	5%
Public Safety			
Police Department	\$ 296,650	\$ 247,543	-17%
Fire	\$ 43,000	\$ 40,500	-6%
Ambulance/CD/Animal Control	\$ 26,505	\$ 2,488	-91%
Building Inspections	\$ 26,231	\$ 32,562	24%
Public Safety	\$ 392,386	\$ 323,093	-18%
Public Works	\$ 123,907	\$ 144,828	17%
Cultural and Recreation	\$ 51,573	\$ 74,020	44%
Total General Fund Expenditures	\$ 823,551	\$ 810,869	-2%
Other financing uses	95,382	\$ 22,961	-76%
Total Expenditures and Other Financing Uses	\$ 918,933	\$ 833,830	-9%