

## City of Dundas 2011 Budget

	Budget 2010	<b>Final 2011</b>	% Increase/ Decrease
<b>Revenues</b>			
<b>Tax levy</b>	\$ 690,060	\$ <b>690,060</b>	0%
Other revenue and financing	180,621	228,874	27%
<b>Total Revenues</b>	\$ 870,681	\$ <b>918,934</b>	6%
<b>Expenditures</b>			
General Government			
Administrative / City Hall	\$ 69,944	\$ 74,315	6%
Mayor and Council	\$ 20,579	\$ 20,244	-2%
City Administrator	\$ 71,953	\$ 63,848	-11%
Administrative Staff	\$ 51,007	\$ 49,319	-3%
Elections	\$ 3,170	\$ -	
Planning and Zoning	\$ 47,793	\$ 47,958	0%
<b>General Government</b>	\$ 264,446	\$ <b>255,684</b>	-3%
Public Safety			
Police Department	\$ 309,079	\$ 296,651	-4%
Fire	\$ 43,000	\$ 43,000	0%
Ambulance/CD/Animal Control	\$ 2,200	\$ 2,200	0%
Building Inspections	\$ 26,459	\$ 26,231	-1%
<b>Public Safety</b>	\$ 380,738	\$ <b>368,082</b>	-3%
<b>Public Works</b>	\$ 117,408	\$ <b>123,906</b>	6%
<b>Cultural and Recreation</b>	\$ 50,051	\$ <b>51,573</b>	3%
<b>Total General Fund Expenditures</b>	\$ 812,642	\$ <b>799,245</b>	-2%
Other financing uses	58,039	\$ 119,689	106%
<b>Total Expenditures and Other Financing Uses</b>	\$ 870,681	\$ <b>918,934</b>	6%