

EXHIBIT A

City of Dundas 2020 General Fund Budget

| | FINAL 2020 |
|--|-----------------------|
| Revenues | |
| Tax levy (Proposed) | \$ 1,099,198 |
| Other Operating Revenue | \$ 318,105 |
| Total Operating Revenue | \$ 1,417,303 |
| Other Revenue and Financing | \$ 2,204,050 |
| Total Revenues | \$ 3,621,353 |
| Expenditures | |
| General Government | |
| Administrative / City Hall | \$ 254,831 |
| Council and Elections | \$ 31,422 |
| Planning and Zoning | \$ 58,489 |
| General Government | \$ 344,742 |
| Public Safety | |
| Police Department | \$ 365,030 |
| Fire | \$ 57,604 |
| CD/Animal Control | \$ 1,192 |
| Building Inspections | \$ 34,536 |
| Public Safety | \$ 458,361 |
| Public Works | \$ 213,879 |
| Cultural and Recreation | \$ 84,116 |
| Total General Fund Expenditures | \$ 1,101,098 |
| Debt Service | \$ 166,264 |
| Other Expenditures & Capital Improvements | \$ 2,516,233 |
| Total Expenditures and Other Financing Uses | \$ 3,783,595 |