

## City of Dundas 2020 General Fund Budget

	Budget 2019	Proposed 2020	% Increase/ Decrease
<b>Revenues</b>			
<b>Tax levy (Proposed)</b>	\$ 1,027,288	\$ 1,099,198	7%
Other Operating Revenue	\$ 299,098	\$ 318,105	6%
<b>Total Operating Revenue</b>	\$ 1,326,386	\$ 1,417,303	7%
Other Revenue and Financing	174,754	\$ 2,204,050	
<b>Total Revenues</b>	\$ 1,501,140	\$ 3,621,353	141%
<b>Expenditures</b>			
<b>General Government</b>			
Administrative / City Hall	\$ 224,301	\$ 254,831	14%
Council and Elections	\$ 30,011	\$ 31,422	5%
Planning and Zoning	\$ 54,141	\$ 58,489	8%
<b>General Government</b>	\$ 308,453	\$ 344,742	12%
<b>Public Safety</b>			
Police Department	\$ 365,037	\$ 365,030	0%
Fire	\$ 50,090	\$ 57,604	15%
CD/Animal Control	\$ 1,371	\$ 1,192	-13%
Building Inspections	\$ 33,739	\$ 34,536	2%
<b>Public Safety</b>	\$ 450,237	\$ 458,361	2%
<b>Public Works</b>	\$ 214,166	\$ 213,879	0%
<b>Cultural and Recreation</b>	\$ 91,000	\$ 84,116	-8%
<b>Total General Fund Expenditures</b>	\$ 1,063,856	\$ 1,101,098	4%
Debt Service	83,545	\$ 166,264	99%
Other Expenditures & Capital Improvements	231,615	\$ 2,516,233	
<b>Total Expenditures and Other Financing Uses</b>	\$ 1,379,016	\$ 3,783,595	174%