



TOWNSHIP OF NORTH DUNDAS

**2019 BUDGET SUMMARY DISCUSSION
- SECOND DRAFT-**

MONDAY, FEBRUARY 11, 2019



TABLE OF CONTENTS

Overview

Introduction	1-2
Second Draft Summary	3
Expenditures by Department.....	4
Sum. of Assessment, Weighted Assess. and Provisional Tax Rate	5
Impact on Typical Residential Homeowner	6
Assessment by Tax Class	7
Capital Summary	8
Sum. of Cash, Reserves & R. Funds	9
Impact on Changes	10

Administration

Budget Summary	11-15
Budget Worksheet	16-19
Capital Summary	20
Capital Justification Sheets	21-24

Economic Development and Communications

Budget Summary	25-27
Budget Worksheet	28
Capital Summary	29
Capital Justification Sheet	30

Fire Services

Budget Summary	31-37
Budget Worksheet	38-45
Capital Summary	46
Capital Justification Sheets	47-57

Planning, Building, Enforcement

Budget Summary	58-61
Budget Worksheet	62-65
Capital Summary	66
Capital Justification Sheets	67-72

Public Works

Budget Summary	73-80
Budget Worksheet	81-86
Capital Summary	87
Capital Justification Sheets	88-93

Recreation and Culture

Budget Summary	94-113
Budget Worksheet	114-128
Capital Summary	129-130
Capital Justification Sheets	131-147

Waste Management

Budget Summary	148-149
Budget Worksheet	150-151
Capital Summary	152
Capital Justification Sheets	153

Additional Information

Summary of Reserves	154-158
Summary of Reserve Funds	156-161