

VILLAGE OF BELLEDUNE
2008 General Operating Fund Budget Summary Sheet

Tax Base

Central	\$	289,368,180
Fringe	\$	57,143,701
Total Tax Base	\$	346,511,881

Revenues

Taxation	\$	3,774,552
Unconditional Grant	\$	42,477
Non Tax Revenue	\$	191,789
TOTAL	\$	4,008,818

\$ 4,008,818

Tax Rates Per \$100 Assessment

Central	\$	1.1284
Fringe	\$	0.8913

Expenditures

<u>Gen. Government</u>	<u>Protective Services</u>	<u>Transportation</u>	<u>Enviro.. Health</u>	<u>Enviro.. Develop.</u>	<u>Recreation Centre</u>	<u>Fiscal</u>
Elected	Policing	Personnel	Solid Waste Serv.	Planning	Recreation Dept.	Financing Cost
\$ 81,500	488,065	58,000	160,000	96,000	60,000	50,000
Personnel	Fire	Road/Streets		Consulting	Bus	Debt Interest
\$ 230,500	190,261	290,500		80,000	10,000	196,676
Legal	EMO	Street Maint.. (DOT)		Fish Barrier	Rec. Centre	Debt Principle
\$ 20,000	10,000	250,000		55,000	60,000	468,000
Financial	Animal	St. Lights		Campground	Wharfs / Marina	Banking Fees
\$ 8,500	7,000	85,000		65,000	32,000	2,000
Cost of Assess.		Engineering		Development	Arena	Capital Reserve
\$ 69,302		35,000		30,000	180,000	115,914
Liability Ins.		Other/Misc..		Industrial Park	Festivals	Other / Misc.
\$ 40,000		10,000		10,000	43,000	10,000
Grants				Promotion	Parks / Recreation	
\$ 40,000				10,000	53,500	
Other Admin.				Other / Misc.	Library	
\$ 155,000				22,000	6,100	
				Busines Develop		
				125,000		
TOTAL	\$ 644,802	\$ 695,326	\$ 160,000	\$ 493,000	\$ 444,600	\$ 842,590
Percentage	16.1%	17.3%	4.0%	12.3%	11.1%	21.0%
						4,008,818

This spreadsheet is a summarized version of the Village of Belledune 2008 General Operating Fund Budget
The official version of the provincially approved Village of Belledune 2008 General Operating Fund Budget is available for viewing at the municipal office