

VILLAGE OF BELLEDUNE
2010 General Operating Fund Budget Summary Sheet

Tax Base

| | | |
|-----------------------|-----------|--------------------|
| Central | \$ | 304,934,116 |
| Fringe | \$ | 59,725,513 |
| Total Tax Base | \$ | 364,659,629 |

Revenues

| | | |
|---------------------|-----------|------------------|
| Taxation | \$ | 3,973,210 |
| Unconditional Grant | \$ | 42,477 |
| Non Tax Revenue | \$ | 199,108 |
| TOTAL | \$ | 4,214,795 |

\$ 4,214,795

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</u> | <u>Fiscal</u> |
|------------------------|----------------------------|-----------------------|------------------------|--------------------------|--------------------|-------------------|
| Elected | Policing | Personnel | Solid Waste Serv. | Planning | Bus | Financing Cost |
| \$ 74,500 | 522,500 | 120,000 | 163,000 | 103,000 | 20,000 | 10,000 |
| Personnel | Fire | Road/Streets | | Personnel | Rec. Centre | Debt Interest |
| \$ 331,000 | 207,921 | 365,502 | | 95,000 | 54,000 | 158,586 |
| Legal | EMO | Street Maint.. (DOT) | | Fish Barrier | Wharfs / Marina | Debt Principle |
| \$ 20,000 | 15,000 | 302,000 | | 60,000 | 12,000 | 342,000 |
| Financial | Animal | St. Lights | | Campground | Arena | Banking Fees |
| \$ 17,000 | 7,000 | 87,000 | | 60,000 | 150,000 | 3,042 |
| Cost of Assess. | | Engineering | | Development | Festivals | Capital Projects |
| \$ 70,744 | | 35,000 | | 15,000 | 35,000 | 350,000 |
| Liability Ins. | | Other/Misc.. | | Industrial Park | Parks / Recreation | |
| \$ 47,000 | | 22,000 | | 10,000 | 45,000 | |
| Grants | | | | Promotion | Library | |
| \$ 75,000 | | | | 10,000 | 13,000 | |
| Other Admin. | | | | Other / Misc. | | |
| \$ 171,000 | | | | 16,000 | | |
| TOTAL | \$ 806,244 | \$ 752,421 | \$ 163,000 | \$ 369,000 | \$ 329,000 | \$ 863,628 |
| Percentage | 19.1% | 17.9% | 3.9% | 8.8% | 7.8% | 20.5% |
| | | | | | | 4,214,795 |

This spreadsheet is a summarized version of the Village of Belledune 2010 General Operating Fund Budget