

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