

VILLAGE OF BELLEDUNE
2011 General Operating Fund Budget Summary Sheet

Tax Base

| | | | |
|-----------------------|-----------------------|---------------------|------------|
| Central | \$ 307,855,300 | \$ 3,473,839 | Tax Raised |
| Fringe | \$ 60,831,000 | \$ 548,270 | Tax Raised |
| Total Tax Base | \$ 368,686,300 | \$ 4,022,109 | |

Revenues

| | |
|---------------------|---------------------|
| Taxation | \$ 4,022,109 |
| Unconditional Grant | \$ 42,052 |
| Non Tax Revenue | \$ 197,255 |
| TOTAL | \$ 4,261,416 |

\$ 4,261,416

Tax Rates Per \$100 Assessment

| | |
|---------|-----------|
| Central | \$ 1.1284 |
| Fringe | \$ 0.9013 |

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 | \$ 73,100 | Policing | 542,500 | Personnel | 83,000 | Garbage Collect | 77,000 | Bus | 700 | Financing Cost | 10,000 | | |
| Personnel | \$ 343,000 | Fire | 229,036 | Road/Streets | 277,500 | Personnell | 89,000 | EDO Personnel | 65,000 | Rec. Centre | 54,000 | Debt Interest | 142,339 |
| Legal | \$ 20,000 | EMO | 15,000 | Street Maint.. (DOT) | 289,000 | Other | 75,000 | EDO Admin. | 19,200 | Wharfs / Marina | 12,000 | Debt Principle | 325,000 |
| Financial | \$ 25,000 | Animal | 7,000 | St. Lights | 87,000 | <u>Public Health</u> | | Development | 50,000 | Arena Personnel | 65,000 | Banking Fees | 2,000 |
| Cost of Assess. | \$ 71,525 | | | Engineering | 35,000 | Well Test Program | 2,000 | Fish Barrier | 70,000 | Arena Operations | 128,000 | Capital Reserve | 11,439 |
| Liability Ins. | \$ 47,000 | | | Other/Misc.. | 6,000 | | | Campground | 70,000 | Festivals | 35,000 | Can./NB Build | 210,354 |
| Grants | \$ 51,000 | | | | | | | Industrial Park | 12,000 | Parks / Recreation | 42,000 | Defict 2 nd Pre.Yr | 8,223 |
| Other Admin. | \$ 169,000 | | | | | | | Promotion | 8,000 | Library | 15,500 | Fire Capital | 71,000 |
| | | | | | | | | Other / Misc. | 16,000 | | | Land Capital | 10000 |
| | | | | | | | | | | | | Tourism Capital | 120,000 |
| | | | | | | | | | | | | Arena Capital | 60,000 |
| | | | | | | | | | | | | HK Monum Cap. | 15,000 |
| TOTAL | \$ 799,625 | | \$ 793,536 | | \$ 777,500 | | \$ 166,000 | | \$ 387,200 | | \$ 352,200 | | \$ 985,355 |
| Percentage | 18.8% | | 18.6% | | 18.2% | | 3.9% | | 9.1% | | 8.3% | | 23.1% |
| | | | | | | | | | | | | | 4,261,416 |

This spreadsheet is a summarized version of the Village of Belledune 2011 General Operating Fund Budget