

Local government of BELLEDUNE

2019 BUSINESS IMPROVEMENT LEVY

Conditional Transfer from Provincial Government to
Business Improvement Corporation

Taxing Authority / Sub-Unit & Area	Business Improvement Levy	Business or Property Assessment	Rate
_____	_____	_____	_____
_____	_____	_____	_____

THIS IS TO CERTIFY that on the _____ day of _____, _____ the Council of the
local government of _____ 0 _____ enacted by by-law that a business
improvement levy be imposed on all non-residential property within the Business Improvement Area of the
local government that is liable to taxation under the Assessment Act. The levy shall be in the amount of
_____ at the rate of _____ and the Council hereby directs and orders the Minister of
Environment and Local Government to levy the said amount pursuant to provisions
of the *Business Improvement Area Act*.

Adopted this _____ day of _____, _____ by the Council of the
_____ 0 _____

Executed this _____ day of _____, _____ by the Clerk of
the local government of _____ 0 _____ under the corporate seal of said
local government.

(Corporate Seal)

Mayor

Clerk

Approved this _____ day of _____, _____

Director of Community Finances

BELLEDUNE

2019 General Operating Fund Budget

Revenue

	Additional Information	2018 BUDGET	2019 BUDGET
1.1.0.0.0 LOCAL TAXES			
1.1.2.0.0 <u>Special Assessment</u>			
1.1.2.1.0 Real Property (Local Imp. Levy)	
1.1.2.2.0 Other	
1.1.2.T.T TOTAL LOCAL TAXES	

1.3.0.0.0 SERVICES PROVIDED TO OTHER GOVERNMENTS			
1.3.1.0.0 <u>Local Governments</u>			
1.3.1.2.0 Protective Services			
1.3.1.2.1 Police		.....	.....
1.3.1.2.4 Fire		.....	.....
1.3.1.2.5 Emergency Measures		.....	.....
1.3.1.2.6 Dispatch		.....	.....
1.3.1.2.9 Other		.....	.....
1.3.1.3.0 Transportation Services			
1.3.1.3.1 Transit		.....	.....
1.3.1.3.9 Other		.....	.....
1.3.1.4.0 Environmental Health			
1.3.1.4.8 Specify...		.....	.....
1.3.1.5.0 Planning & Development Services			
1.3.1.5.1 Planning		.....	.....
1.3.1.5.9 Other		.....	.....
1.3.1.7.0 Recreation & Cultural			
1.3.1.7.4 Specify...		.....	.....
1.3.1.8.0 Other Services			
1.3.1.8.8 Specify...		.....	.....
1.3.2.0.0 <u>Province of New Brunswick</u>			
1.3.2.2.0 Protective Services			
1.3.2.2.3 Corrections (Jails, etc)		.....	.....
1.3.2.2.4 Fire (To Local Service Districts)		..... \$22,380	..... \$22,380
1.3.2.2.5 Emergency Measures		.....	.....
1.3.2.2.6 Dispatch service		.....	.....
1.3.2.2.8 Other		.....	.....
1.3.2.3.0 Transportation Services			
1.3.2.3.3 Roads & Streets (____lane km)		.....	.....

		Additional Information	2018 BUDGET	2019 BUDGET
1.3.2.3.5	Street light		.....	.....
1.3.2.3.6	Traffic Services			
1.3.2.3.6.1	Signs		.....	.....
1.3.2.3.6.2	Lane Marking		\$14,000	\$14,000
1.3.2.3.6.3	Signals		.....	.....
1.3.2.3.6.4	Other		.....	.....
1.3.2.3.9	Other Transportation		.....	.....
1.3.2.4.0	Environmental Health Services			
1.3.2.4.1	Solid Waste Collection		.....	.....
1.3.2.4.2	Solid Waste Disposal		.....	.....
1.3.2.4.9	Other		.....	.....
1.3.2.5.0	Recreation & Cultural			
1.3.1.5.1	To Local Service District		.....	.....
1.3.3.0.0	<u>Federal Government</u>			
1.3.3.1.0	Protective Services			
1.3.3.1.1	Police		.....	.....
1.3.3.1.2	Fire		.....	.....
1.3.3.1.3	Emergency Measures		.....	.....
1.3.3.1.4	Dispatch		.....	.....
1.3.3.1.0	Other		.....	.....
1.3.3.9.0	Other Services			
1.3.3.9.8	Specify...		.....	.....
1.3.T.T.T	TOTAL SERVICES PROVIDED TO OTHER GOVERNMENTS		\$36,380	\$36,380

1.4.0.0.0	SALES OF SERVICES			
1.4.1.0.0	<u>General Government Services</u>			
1.4.1.2.2	Accounting Services		.....	.....
1.4.2.0.0	<u>Protective Services</u>			
1.4.2.1.0	Police Services			
1.4.2.1.3	Escort & Private Fees		.....	.....
1.4.2.1.9	Sale of Unclaimed Goods		.....	.....
1.4.2.4.0	Fire Services			
1.4.2.4.3	Fire Alarm System		.....	.....
1.4.2.4.9	Other		.....	.....
1.4.3.0.0	<u>Transportation services</u>			
1.4.3.2.0	Road Transport			
1.4.3.2.5	Street Lighting		.....	.....
1.4.3.2.7	Parking Meters, Lot, Garage		.....	.....

		Additional Information	2018 BUDGET	2019 BUDGET
1.4.3.2.9	Other		.....	.....
1.4.3.5.0	Public Transit			
1.4.3.5.1	Fares		.....	.....
1.4.3.5.9	Other		.....	.....
1.4.4.0.0	<u>Environmental Health Services</u>			
1.4.4.3.0	Solid Waste			
1.4.4.3.2	Solid Waste Collection		.....	.....
1.4.4.3.9	Recycling Products		.....	.....
1.4.6.0.0	<u>Planning & Development Services</u>			
1.4.6.9.0	Please Specify...	Campground \$30,000 & Salmon Barrier \$500	\$30,500	\$30,500
1.4.7.0.0	<u>Recreation & Cultural Services</u>			
1.4.7.1.0	Recreation Services			
1.4.7.1.2	Community Centre (Hall)		\$6,000	\$6,000
1.4.7.1.3	Swimming Pools, Beaches, Marinas		.....	.....
1.4.7.1.4	Golf Course		.....	.....
1.4.7.1.5	Skating Rink & Arena		\$55,000	\$55,000
1.4.7.1.6	Amusement Park	Festivals	\$20,000	\$8,000
1.4.7.1.8	Parks & Playgrounds		.....	.....
1.4.7.1.9	Other	Health & Wellness Programs	\$10,000	\$3,000
1.4.7.2.0	Cultural Services			
1.4.7.2.1	Cultural Buildings & Facilities		.....	.....
1.4.7.2.9	Other		.....	.....
1.4.T.T.T	TOTAL SALES OF SERVICES		\$121,500	\$102,500

1.5.0.0.0	OTHER REVENUE FROM OWN SOURCES			
1.5.1.0.0	<u>Licenses and Permits</u>			
1.5.1.1.0	Professional		.....	.....
1.5.1.2.0	Business		.....	.....
1.5.1.3.0	Amusement		.....	.....
1.5.1.4.0	Taxi		.....	.....
1.5.1.5.0	Delivery Vehicle		.....	.....
1.5.1.6.0	Animal		.....	.....
1.5.1.7.0	Building permits			
1.5.1.7.1	Plumbing		.....	.....
1.5.1.7.2	Breaking Pavement		.....	.....
1.5.1.7.3	Construction (Including RSC)		\$2,000	\$10,000
1.5.1.7.4	Other		.....	.....
1.5.1.8.0	Construction & Demolition		.....	.....
1.5.1.9.0	Other (Bicycle, etc.)		.....	.....

	Additional Information	2018 BUDGET	2019 BUDGET
1.5.2.0.0 <u>Fines</u>			
1.5.2.1.1 Parking Meter		.....	.....
1.5.2.1.3 By-law Enforcement		.....	.....
1.5.2.1.4 Dangerous or unslightly premises ***		.....	.....
1.5.2.1.9 Other		.....	.....
1.5.3.0.0 <u>Rentals</u>			
1.5.3.1.0 Engineering Structures		.....	.....
1.5.3.1.9 Others		.....	.....
1.5.3.2.0 <u>Buildings</u>			
1.5.3.2.1 Market		.....	.....
1.5.3.2.8 Other		.....	.....
1.5.3.4.0 Machinery & Equipment		.....	.....
1.5.3.5.0 <u>Land</u>			
1.5.3.5.1 Trailer Park Rental		.....	.....
1.5.3.5.9 Other	Monitoring Lease NB Power	..... \$500	..... \$500
1.5.3.9.0 Other Rentals		.....	.....
1.5.4.0.0 <u>Franchises, etc.</u>			
1.5.4.0.7 Specify...		.....	.....
1.5.5.0.0 <u>Return on Investments</u>			
1.5.5.1.0 Interest on Investments		.....	.....
1.5.5.3.0 Profit on Sale of Investment		.....	.....
1.5.5.4.0 Premium & Exchange		.....	.....
1.5.5.9.0 Other	Interest General Fund	..... \$7,000	..... \$9,000
1.5.8.0.0 <u>User Fees</u>			
1.5.8.1.0 Solid Waste Collection & Disposal (a.1)***		.....	.....
1.5.9.0.0 <u>Miscellaneous</u>			
1.5.9.1.0 Commissions		.....	.....
1.5.9.2.0 Contributions (Gifts, Donations, etc.)		.....	.....
1.5.9.9.0 Other		.....	.....
1.5.T.T.T TOTAL OTHER REVENUE FROM OWN SOURCES		<u>\$9,500</u>	<u>\$19,500</u>

1.6.0.0.0 UNCONDITIONAL TRANSFERS			
1.6.1.0.0 Federal Government		.....	.....
1.6.2.0.0 Provincial Governments (Other than the Community Funding and Equalization Grant to be reported on page 1)		..... \$4,742	..... \$0
1.6.2.3.0 Other		.....	.....
1.6.T.T.T TOTAL UNCONDITIONAL TRANSFERS		<u>\$4,742</u>	.....

	Additional Information	2018 BUDGET	2019 BUDGET
1.7.0.0.0	CONDITIONAL TRANSFERS		
1.7.1.0.0	<u>Federal Government</u>		
1.7.1.8.0	Please Specify...		
	Student Emplment Program & Canada Day Grant	\$3,000	\$3,000
1.7.2.0.0	<u>Federal Government Agencies</u>		
1.7.2.8.0	Specify...		
1.7.5.0.0	<u>Provincial Government</u>		
1.7.5.2.0	<u>Protective Services</u>		
1.7.5.2.1	Police		
1.7.5.2.4	Fire		
1.7.5.2.5	Emergency Measures		
1.7.5.2.5.2	Flood Control		
1.7.5.2.5.3	Disaster Control		
1.7.5.2.9	Other		
1.7.5.3.0	<u>Transportation Services</u>		
1.7.5.3.2	Highways		
1.7.5.3.9	Other		
1.7.5.6.0	<u>Planning & Development Services</u>		
1.7.5.6.2	<u>Tourism</u>		
1.7.5.6.5	Specify...		
1.7.5.7.0	<u>Recreation & Culture</u>		
1.7.5.7.1	Specify...		
1.7.5.9.0	<u>Other</u>		
1.7.5.7.1	Specify...		
1.7.6.0.0	<u>Provincial Government Agencies, etc.</u>		
1.7.6.1.0	Please Specify ...		
	Student Emplment Program	\$1,500	\$1,500
1.7.T.T.T	TOTAL CONDITIONAL TRANSFERS	\$4,500	\$4,500
1.8.0.0.0	CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS		
1.8.8.0.0	Other		
1.8.9.0.0	Other		
1.8.T.T.T	TOTAL CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS		
1.9.0.0.0	OTHER TRANSFERS		
1.9.1.0.0	<u>Transfers from Own Reserves and Allowances</u>		
1.9.1.1.0	Second Previous Year Surplus (b)	\$5,284	
1.9.1.2.0	Operating Reserve Fund		

	Additional Information	2018 BUDGET	2019 BUDGET
1.9.1.4.0 Other	
1.9.2.0.0 <u>Transfers from Other Funds</u>			
1.9.2.1.0 Sinking Fund	
1.9.2.2.0 Utility Fund	
1.9.2.9.0 Other	
1.9.3.0.0 <u>Own Agencies, Authorities, etc.</u>			
1.9.3.1.0 Other	
1.9.3.2.0 Other	
1.9.9.0.0 <u>Other</u>			
1.9.9.1.0 Adjustment for payment in lieu of taxes - PILT		\$899	\$0
1.9.9.2.0 Other	
1.9.T.T.T TOTAL OTHER TRANSFERS		\$6,183	
1.T.T.T.T TOTAL NON-TAX REVENUE (TRANSFER TO ITEM 2 - P1)		\$182,805	\$162,880

BELLEDUNE

2019 General Operating Fund Budget

Expenditure

	Additional Information	2018 BUDGET	2019 BUDGET
2.1.0.0.0 GENERAL GOVERNMENT SERVICES			
2.1.1.0.0 Legislative			
2.1.1.1.0 Mayor: Personnel ☉	Salarr Increase +Per Diem Cost	\$14,000	\$24,000
2.1.1.1.9 Mayor: Other (d)		\$6,500	\$3,000
2.1.1.3.0 Councillors: Personnel	Salarr Increase +Per Diem Cost	\$43,200	\$69,500
2.1.1.3.9 Councillors: Other		\$8,000	\$7,000
2.1.1.4.0 Development Seminars		\$10,000	\$8,000
2.1.1.9.0 Other Legislative Costs			
2.1.2.0.0 General Administrative			
2.1.2.1.0 Administrative			
2.1.2.1.1 Manager, Administrator: Personnel		\$114,000	\$108,000
2.1.2.1.1.1 Manager, Administrator: Other		\$5,000	\$6,000
2.1.2.1.2 Clerk: Personnel	Clerk/Treasurer (C/T) 1 Person	\$108,000	\$107,000
2.1.2.1.2.1 Clerk: Other	Mileage C/T and AA	\$3,000	\$3,000
2.1.2.1.3 Human Resources: Personnel	Administrative Assistant (AA)	\$72,000	\$73,000
2.1.2.1.3.1 Human Resources: Other	Casual	\$12,000	\$12,000
2.1.2.1.4 Office Building	New Facility - Municipal Space, Recreation Space & Rental Spaces	\$180,000	\$190,000
2.1.2.1.5 Legal Services		\$35,000	\$20,000
2.1.2.1.9 Other Administrative Services	Gen. Gov & Office Operations	\$50,000	\$50,000
2.1.2.2.0 Financial Management			
2.1.2.2.1 Administration: Personnel			
2.1.2.2.1.1 Administration: Other			
2.1.2.2.2 Accounting: Personnel			
2.1.2.2.2.1 Accounting: Other			
2.1.2.2.4 Budget Control			
2.1.2.2.5 External Audit: Audit Fees		\$15,700	\$15,000
2.1.2.2.5.1 External Audit: Accounting Fees			
2.1.2.2.6 Purchasing: Personnel			
2.1.2.2.6.1 Purchasing: Other			
2.1.2.2.9 Other Financial Management	Outsource Treasurer Assistance	\$3,000	\$3,000
2.1.2.5.0 Common Services			
2.1.2.5.2 Civic Relations		\$27,000	\$22,000
2.1.2.5.9 Training & Development		\$7,000	\$7,000
2.1.2.6.0 Cost of Assessment		\$74,893	\$75,136
2.1.2.7.0 Regional & Collaborative Services (RSC)		\$40,333	\$44,375
2.1.2.9.0 Other General Administration Services	Public Works Manager - Salary & Expense	\$90,500	\$93,000
2.1.9.0.0 Other General Government Services			
2.1.9.2.0 Conventions & Delegations		\$4,000	\$4,000
2.1.9.3.0 Liability Insurance		\$57,000	\$48,000
2.1.9.5.0 Grants for Social or Environmental purposes			
2.1.9.5.1 Sports		\$4,000	\$4,000

		Additional Information	2018 BUDGET	2019 BUDGET
2.1.9.5.2	Cultural			\$13,500
2.1.9.5.3	Education		\$6,000	\$12,500
2.1.9.5.4	Environment			
2.1.9.5.9	Other	Snow Mobile Club (7 Yr. Agreement) - Yr 3	\$70,000	\$20,000
2.1.9.9.0	Other General Services			
2.1.T.T.T TOTAL General Gov't Services			\$1,060,126	\$1,042,011

2.2.0.0.0 PROTECTIVE SERVICES				
2.2.1.0.0 <u>Police Protection</u>				
2.2.1.2.0	Administration: Personnel			
2.2.1.2.9	Administration: Other			
2.2.1.3.0	Crime Control: Personnel			
2.2.1.3.9	Crime Control: Other			
2.2.1.4.0	Traffic Activities: Personnel			
2.2.1.4.9	Traffic Activities: Other			
2.2.1.5.0	Training & Development: Personnel			
2.2.1.5.9	Training & Development: Other			
2.2.1.6.0	Station & Building			
2.2.1.7.0	Automotive Equipment			
2.2.1.8.0	Detention & Custody of Prisoners			
2.2.1.9.0 Contractual Agreement				
2.2.1.9.1	R.C.M.P.		\$776,873	\$781,030
2.2.1.9.2	With Other Local Government			
2.2.1.9.3	Province of N.B.			
2.2.1.9.9	Other	To negotiate for Municipal Service	\$50,000	\$30,000
2.2.1.S.T Subtotal (Police Protection)			\$826,873	\$811,030
2.2.4.0.0 <u>Fire Protection</u>				
2.2.4.1.0	Administration: Personnel			
2.2.4.1.9	Administration: Other	Chief & Deputy Chief Remuneration	\$29,000	\$29,000
2.2.4.2.0	Firefighting Force: Personnel	Fire Calls, Trainings, Meetings	\$60,000	\$70,000
2.2.4.2.9	Firefighting Force: Other		\$8,000	\$8,000
2.2.4.3.0	Fire Alarm Systems	911 Bathurst Dispatch	\$10,687	\$10,884
2.2.4.4.0	Fire Investigation & Prevention	Convention & Supplies	\$4,000	\$4,000
2.2.4.5.0	Water Cost (Reg. 81-195)		\$22,815	\$25,025
2.2.4.6.0	Training & Development: Personnel			
2.2.4.6.9	Training & Development: Other		\$8,000	\$12,000
2.2.4.7.0	Station & Building	Need to add old building cost?	\$69,000	\$63,000
2.2.4.8.0	Fighting Equipment		\$40,000	\$67,500
2.2.4.9.0	Other	Communications Equipment	\$13,000	\$13,000
2.2.4.9.1 <u>Other: Contractual Agreement</u>				
2.2.4.9.1.1	With Other Local Government			
2.2.4.9.1.2	With Prov. Of N.B.			
2.2.4.S.T Subtotal (Fire Protection)			\$264,502	\$302,409

	Additional Information	2018 BUDGET	2019 BUDGET
2.2.5.0.0	<u>Emergency Measures</u>		
2.2.5.2.0	Flood Control		
2.2.5.3.0	Disaster Control	\$5,000	\$5,000
2.2.5.4.0	First Aid & Ambulance		
2.2.5.5.0	Training and Development		
2.2.5.6.0	Other		
2.2.5.S.T	Subtotal (Emergency Measures)	\$5,000	\$5,000
2.2.9.0.0	<u>Other Protection</u>		
2.2.9.1.0	By-law enforcement: personnel		
2.2.9.1.9	By-law enforcement: other		
2.2.9.2.1	Building Inspection: Personnel		
2.2.9.2.1.1	Building Inspection: Other		
2.2.9.2.3	Plumbing Inspection: Personnel		
2.2.9.2.3.1	Plumbing Inspection: Other		
2.2.9.3.0	Animal & Pest Control: Personnel		
2.2.9.3.9	Animal & Pest Control: Other	\$8,000	\$10,000
2.2.9.5.0	Training & Development		
2.2.9.6.0	Non-Fire Related Rescue		
2.2.9.9.0	Other Inspection		
2.2.9.S.T	Subtotal (Other Protection)	\$8,000	\$10,000
2.2.T.T.T	TOTAL PROTECTIVE SERVICES	\$1,104,375	\$1,128,439

2.3.0.0.0	TRANSPORTATION SERVICES		
2.3.1.0.0	<u>Common Services</u>		
2.3.1.1.0	Administration: Personnel		
2.3.1.1.0.1	Administration: Other		
2.3.1.1.2	Training & Development		
2.3.1.2.0	Engineering Services: Personnel		
2.3.1.2.9	Engineering Services: Other		
2.3.1.3.0	General Equipment		
2.3.1.5.0	Workshops, Yards & Other Buildings: Personnel	Public Works Personnel \$177,000	\$168,000
2.3.1.5.9	Workshops, Yards & Other Buildings: Other		\$56,500
2.3.1.6.0	Research, Planning & Design: Personnel		
2.3.1.6.9	Research, Planning & Design: Other		
2.3.1.9.0	Other	Summer Student Program \$20,000	\$20,000
2.3.2.0.0	<u>Road Transport</u>		
2.3.2.1.0	Administration: Personnel		
2.3.2.1.9	Administration: Other		
2.3.2.2.0	Engineering, Planning, Supervision: Personnel		
2.3.2.2.9	Engineering, Planning, Supervision: Other	Out Sourced \$35,000	\$25,000
2.3.2.3.0	Roads & Streets		
2.3.2.3.1	Summer Maintenance: Personnel		
2.3.2.3.2	Summer Maintenance: Other	\$38,000	\$43,000
2.3.2.3.2.1	Summer Maintenance: Private Contract		
2.3.2.3.2.2	Summer Maintenance: DTI: Specify lane Km's 109.150	\$70,000	\$70,000

		Additional Information	2018 BUDGET	2019 BUDGET
2.3.2.3.3	Sidewalks			
2.3.2.3.4	Culverts & Drainage Ditches		\$35,000	\$35,000
2.3.2.3.5	Storm Sewers		\$2,000	\$2,000
2.3.2.3.6	Street Cleaning & Flushing		\$8,000	\$8,000
2.3.2.3.7	Snow & Ice Removal: Personnel			
2.3.2.3.8	Snow & Ice Removal: Other			
2.3.2.3.8.1	Snow & Ice Removal: Private Contract			
2.3.2.3.8.2	Snow & Ice Removal: DTI: Specify lane KMs 97.105		\$200,000	\$200,000
2.3.2.3.9	Other	Roads & Street Work	\$65,000	\$175,000
2.3.2.4.0	Bridges, Viaduct, Causeway and Grade Separations: Personnel			
2.3.2.4.9	Bridges, Viaduct, Causeway and Grade Separations: Other			
2.3.2.5.0	Street Lighs		\$99,000	\$99,000
2.3.2.6.0	Traffic Services			
2.3.2.6.1	Street Signs		\$5,000	\$5,000
2.3.2.6.2	Traffic Lanemarking		\$23,000	\$23,000
2.3.2.6.3	House Numbering			
2.3.2.6.4	Traffic Signals		\$1,000	\$1,000
2.3.2.6.5	Railway Crossing Signals		\$7,000	\$6,000
2.3.2.6.6	Crosswalks			
2.3.2.6.9	Other			
2.3.2.7.0	Parking			
2.3.2.7.1	Parking Meters			
2.3.2.7.2	Off Street Parking			
2.3.2.7.9	Other			
2.3.3.0.0	<u>Air Transport (airport)</u>			
2.3.3.1.0	Maintenance			
2.3.3.2.0	Contribution to RSC or Other Org.			
2.3.3.9.0	Other			
2.3.5.0.0	<u>Public Transit</u>			
2.3.5.1.0	Administration: personnel			
2.3.5.2.0	Administration: other			
2.3.5.3.0	Contribution to RSC or Other Org.			
2.3.5.4.0	Operation & Maintenance			
2.3.5.9.0	Other			
2.3.9.0.0	<u>Other Transportation</u>			
2.3.9.8.0	Specify...			
2.3.T.T.T	TOTAL TRANSPORTATION SERVICES		\$785,000	\$936,500

2.4.0.0.0	ENVIRONMENTAL HEALTH SERVICES			
2.4.3.0.0	<u>Solid Waste Collection & Disposal</u>			
2.4.3.1.0	Administration: Personnel			
2.4.3.1.9	Administration: Other	Operation Cost	\$50,000	\$50,000
2.4.3.2.0	Collection: Personnel / contract	In-house Personnel	\$116,000	\$111,000
2.4.3.2.5	Collection: Supported by User Fees			
2.4.3.2.9	Collection: Regional Service Commission			

		Additional Information	2018 BUDGET	2019 BUDGET
2.4.3.3.0	Disposal: Personnel			
2.4.3.3.9	Disposal: Tipping Fees (RSC)		\$34,000	\$34,000
2.4.3.5.0	Training & Development			
2.4.3.9.0	Recycling			
2.4.3.9.5	Recycling - Supported by User Fees			
2.4.9.0.0	<u>Other Environmental Health</u>			
2.4.9.8.0		Operation Cost		
2.4.T.T.T	TOTAL ENVIRONMENTAL HEALTH SERVICES		\$200,000	\$195,000

2.5.0.0.0	PUBLIC HEALTH & WELFARE SERVICES			
2.5.1.0.0	<u>Public Health</u>			
2.5.1.6.0	Cemeteries			
2.5.1.9.0	Other	Education / Councilling Services	\$10,000	\$10,000
2.5.T.T.T	TOTAL PUBLIC HEALTH & WELFARE SERVICES		\$10,000	\$10,000

2.6.0.0.0	PLANNING & DEVELOPMENT SERVICES			
2.6.1.0.0	<u>Environmental Planning & Zoning</u>			
2.6.1.1.0	Planning (RSC or Other Local Government)		\$123,708	\$120,671
2.6.1.2.0	Administration: Personnel			
2.6.1.2.9	Administration: Other			
2.6.1.3.0	Research & Planning (studies, etc.)		\$27,000	\$2,000
2.6.1.9.0	Other			
2.6.2.0.0	<u>Community Development</u>			
2.6.2.2.0	General Land Assembly			
2.6.2.3.0	Urban Land Assembly			
2.6.2.4.0	Beautification & Land Rehabilitation			
2.6.2.9.0	Other		\$68,000	
2.6.3.0.0	<u>Housing</u>			
1.6.3.8.0	Please Specify...	Home Purchase Incentive Program		\$10,000 SM
2.6.4.0.0	<u>Natural Resources Development</u>			
2.6.4.5.0	Tree Removal and Planting			
2.6.4.9	Other	Salmon Conservation - Personnel and Operations	\$149,000	\$150,500
2.6.5.0.0	<u>Regional Development Commissions</u>			
2.6.5.0.5	Regional Facilities Commission			
2.6.6.0.0	Industrial Parks & Commissions		\$6,500	\$11,349
2.6.7.0.0	<u>Economic Development</u>			
2.6.7.1.1	Administration: Personnel			\$40,000
2.6.7.1.9	Administration: Other	Local Business Group		\$10,000
2.6.7.2.0	Grants			\$25,000 SM
2.6.7.9.0	Other	Student Subsidy Program		\$45,000

	Additional Information	2018 BUDGET	2019 BUDGET
2.6.9.0.0	<u>Other Development Services</u>		
2.6.9.1.0	Tourism		
2.6.9.1.1	Tourist Bureau	\$5,925	\$2,900
2.6.9.1.2	Tourist Camps, Parks, Etc.	\$105,000	\$106,000
2.6.9.1.3	Promotion of Tourist Attraction	\$2,500	\$2,500
2.6.9.1.8	Contribution to RSC / Other Local Government		
2.6.9.1.9	Other Tourism		
2.6.9.2.0	Public Receptions (convention centre, etc)	\$2,000	\$2,000
2.6.9.3.0	Markets		
2.6.9.4.0	Training and Development		
2.6.9.9.0	Other (decorative lighting, etc.)	\$10,000	\$10,000
2.6.T.T.T	TOTAL PLANNING & DEVELOPMENT SERVICES	\$499,633	\$537,920

2.7.0.0.0	RECREATION & CULTURAL SERVICE		
2.7.1.0.0	<u>Recreation</u>		
2.7.1.1.0	Administration: Personnel	\$52,000	\$62,000
2.7.1.1.9	Administration: Other	\$51,000	\$45,000
2.7.1.2.0	Community Centres & Halls: Personnel		
2.7.1.2.9	Community Centres & Halls: Other	\$75,500	\$85,500
2.7.1.3.0	Swimming Pools, Beaches, Marinas: Personnel		
2.7.1.3.9	Swimming Pools, Beaches, Marinas: Other	\$9,000	\$9,000
2.7.1.4.0	Golf Course: Personnel		
2.7.1.4.9	Golf Course: Other		
2.7.1.5.0	Skating Rinks & Arenas: Personnel	\$49,000	\$50,000
2.7.1.5.9	Skating Rinks & Arenas: Other	\$95,000	\$120,000
2.7.1.6.0	Amusement Parks, Exhibitions & Fairs: Personnel		
2.7.1.6.9	Amusement Parks, Exhibitions & Fairs: Other	\$105,000	\$60,000
2.7.1.7.0	Training & Development		
2.7.1.8.0	Parks & Playgrounds: Personnel	\$20,000	\$20,000
2.7.1.8.9	Parks & Playgrounds: Other	\$28,000	\$41,400
2.7.1.9.0	Other Recreation Facilities: Personnel		
2.7.1.9.9	Other Recreation Facilities: Other		
2.7.1.S.T	Subtotal (Recreation)	\$484,500	\$492,900
2.7.2.0.0	<u>Cultural</u>		
2.7.2.1.0	Administration: Personnel		
2.7.2.1.9	Administration: Other		
2.7.2.2.0	Cultural Buildings & Facilities: Personnel		
2.7.2.2.9	Cultural Buildings & Facilities: Other		
2.7.2.3.0	Historic Sites: Personnel		
2.7.2.3.9	Historic Sites: Other		
2.7.2.4.0	Museums: Personnel		
2.7.2.4.9	Museums: Other		
2.7.2.5.0	Libraries: Personnel	\$7,000	\$7,000
2.7.2.5.9	Libraries: Other	\$5,200	\$5,200

		Additional Information	2018 BUDGET	2019 BUDGET
2.7.2.6.0	Place of Assembly: Personnel		_____	_____
2.7.2.6.9	Place of Assembly: Other		_____	_____
2.7.2.7.0	Training and Development		_____	_____
2.7.2.9.0	Other		_____	_____
2.7.2.S.T	Subtotal (Cultural)		<u>\$12,200</u>	<u>\$12,200</u>
2.7.5.0.0	<u>Other Recreation & Cultural Services</u>			
2.7.5.9.0	Other		_____	_____
2.7.T.T.T	TOTAL RECREATION & CULTURAL SERVICE		<u>\$496,700</u>	<u>\$505,100</u>

2.8.0.0.0	FISCAL SERVICES			
2.8.1.0.0	<u>Debt Charges</u>			
2.8.1.1.0	Interest on Short Term Borrowing			
2.8.1.1.6	For Capital Projects		_____	_____
2.8.1.1.7	Current Operations (line of credit)		<u>\$40,000</u>	<u>\$45,000</u>
2.8.1.2.0	Interest on Long-Term Debt		<u>\$25,464</u>	<u>\$40,922</u>
2.8.1.3.0	Principal Installments or Sinking Fund Requirements		<u>\$236,000</u>	<u>\$241,000</u>
2.8.1.9.0	Other Debt Charges			
2.8.1.9.1	Debenture Discounts		_____	_____
2.8.1.9.2	Cost of Issuing & Selling New Debentures		<u>\$37,500</u>	<u>\$37,500</u>
2.8.1.9.3	Banking Service Charge		<u>\$1,000</u>	<u>\$1,000</u>
2.8.1.9.9	Other	Legal Settlement	<u>\$104,000</u>	<u>\$104,000</u>
2.8.1.S.T	Subtotal (Debt Charges)		<u>\$443,964</u>	<u>\$469,422</u>
2.8.2.0.0	<u>Transfers to Own Reserves, Funds & Agencies</u>			
2.8.2.1.0	Reserves & Allowances			
2.8.2.1.1	Capital Reserve		_____	_____
2.8.2.1.2	Operating Reserve		_____	_____
2.8.2.2.0	Other Funds			
2.8.2.2.1	Water & Wastewater Disposal Fund		_____	_____
2.8.2.2.2	Other Funds		_____	_____
2.8.2.3.0	Own Agencies			
2.8.2.3.8	Specify...		_____	_____
2.8.2.4.0	Second Previous Year Deficit (e)		_____	<u>\$4,179</u>
2.8.2.5.0	General Capital Fund			
	Purpose (List for current year only)			
2.8.2.5.2	Please Specify.....	Building Renovation	<u>\$405,000</u>	<u>\$50,000</u>
2.8.2.5.3	Please Specify.....	DTI Designated Highway Program	_____	<u>\$120,000</u>
2.8.2.5.4	_____		_____	_____
2.8.2.5.5	_____		_____	_____
2.8.2.5.6	_____		_____	_____
2.8.2.5.7	_____		_____	_____
2.8.2.5.8	_____		_____	_____
2.8.2.5.9	_____		_____	_____
2.8.2.5.T	Total transfer to General Capital Fund		<u>\$405,000</u>	<u>\$170,000</u>

	Additional Information	2018 BUDGET	2019 BUDGET
2.8.3.0.0 <u>Unconditional Transfers to Other Gov. and their Agencies</u>			
2.8.3.1.0 Specify...		_____	_____
2.8.4.0.0 <u>Conditional Transfers to Other Gov. and their Agencies</u>			
2.8.4.1.0 Specify...		_____	_____
2.8.9.0.0 <u>Other Fiscal Services</u>			
2.8.9.1.0 Adjustment for payment in lieu of taxes - PILT		_____	_____ 50
2.8.9.2.0 Funding previously unaccrued liability		_____	_____
2.8.9.3.0 Specify...		_____	_____
2.8.S.S.T Subtotal		_____	_____
2.8.T.T.T TOTAL FISCAL SERVICES		<u>\$848,964</u>	<u>\$643,601</u>
2.9.0.0.0 OTHER SERVICES			
2.9.9.0.0 Specify...		_____	_____
2.9.T.T.T TOTAL OTHER SERVICES		_____	_____
2.T.T.T.T TOTAL BUDGET (TRANSFER TO ITEM 1 - PAGE 1)		<u>\$5,004,798</u>	<u>\$4,998,571</u>

2019	Water & Wastewater Disposal	Operating Fund Budget
1. Total Budget - Total Page U-5		\$73,025
2. Less: Revenue from own and other sources - Page U-2 & U-3		\$25,025
3. Less: Revenue 1.4.4.5.0 and 1.4.4.9.0		
4. Net Budget to be raised from user charges		\$48,000

USER CHARGES:

Class	Water Service	Wastewater Disposal Service	Total User Charges
Residential	\$ 12,000	\$ 3,000	\$ 15,000
Industrial (Metered)	\$ 33,000		\$ 33,000

AVERAGE ANNUAL COST PER HOUSEHOLD:

Water Service	\$400
Wastewater Disposal Service	\$100
Total Water & Wastewater	\$500

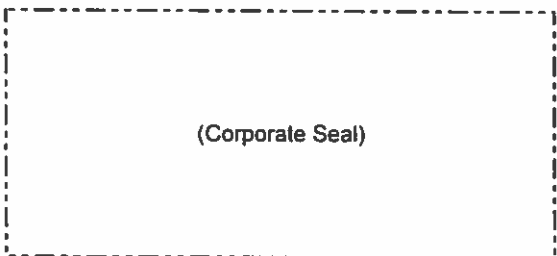
EQUIVALENT # OF RESIDENTIAL USERS

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THIS IS TO CERTIFY that on the 17 day of December, 2018 the Council of the local government of BELLEDUNE RESOLVED that pursuant to subsection 117(4) of the *Local Governance Act*, the total budget for the Water & Sewer utility for the ensuing year would consist of total revenues of \$73,025 and total expenditures of \$73,025

Adopted this 17 day of December, 2018 by the Council of the local government of BELLEDUNE

Executed this 17 day of December, 2018 by the Clerk of the the local government of BELLEDUNE under the corporate seal of said local government.



[Signature]
Mayor

[Signature]
Clerk

Approved this 10th day of January, 2019

[Signature]
Director of Community Finances

BELLEDUNE

2019 Water & Wastewater Disposal Operating Fund Budget

Revenue

	Additional Information	2018 BUDGET	2019 BUDGET
1.4.0.0.0 SALE OF SERVICES			
1.4.4.1.0 <u>Sale of Water</u>			
1.4.4.1.1 Residential (a)		\$12,000	\$12,000
1.4.4.1.2 Commercial			
1.4.4.1.3 Industrial (b)		\$33,000	\$33,000
1.4.4.1.4 Institutional			
1.4.4.1.5 Own local government			
1.4.4.1.6 Other local governments			
1.4.4.1.7 Other			
1.4.4.1.T Sub Total		\$45,000	\$45,000
1.4.4.2.0 <u>Sale of Wastewater Disposal services</u>			
1.4.4.2.1 Residential (a)		\$3,000	\$3,000
1.4.4.2.2 Commercial			
1.4.4.2.3 Industrial (b)			
1.4.4.2.4 Institutional			
1.4.4.2.5 Own local government			
1.4.4.2.6 Other local governments			
1.4.4.2.7 Other			
1.4.4.2.T Sub Total		\$3,000	\$3,000
1.4.4.5.0 Connection & Service Charge			
1.4.4.9.0 Other			
1.4.4.9.1 Other			
1.4.4.9.T Sub Total			
1.4.T.T.T TOTAL SALE OF SERVICES		\$48,000	\$48,000
1.5.0.0.0 OTHER REVENUE FROM OWN SOURCES			
1.5.3.0.0 <u>Rentals</u>			
1.5.3.1.0 Engineering Structures			
1.5.3.4.0 Machinery and Equipment			
1.5.3.9.0 Other			
1.5.5.0.0 <u>Return on Investments</u>			
1.5.5.1.0 <u>Interest on Investments</u>			
1.5.5.2.0 Interest on Loans & Advances			
1.5.5.4.0 Premiums and Exchange			
1.5.5.9.0 Other			

	Additional Information	2018 BUDGET	2019 BUDGET
1.5.6.0.0 <u>Surcharge and Interest</u>			
1.5.6.1.0 Surcharges		_____	_____
1.5.6.2.0 Interest		_____	_____
1.5.7.0.0 <u>Own Funds</u>			
1.5.7.2.0 Water Supply (Fire) (c)		<u>\$22,815</u>	<u>\$25,025</u>
1.5.7.9.0 Other		_____	_____
1.5.9.0.0 <u>Miscellaneous</u>			
1.5.9.3.0 Frontage Fees		_____	_____
1.5.9.9.0 Other		_____	_____
1.5.T.T.T TOTAL OTHER REVENUE FROM OWN SOURCES		<u>\$22,815</u>	<u>\$25,025</u>
1.6.0.0.0 UNCONDITIONAL TRANSFERS			
1.6.1.0.0 Federal Government		_____	_____
1.6.2.0.0 Provincial Government		_____	_____
1.6.3.0.0 Other Governments		_____	_____
1.6.T.T.T TOTAL UNCONDITIONAL TRANSFERS		_____	_____
1.7.0.0.0 CONDITIONAL TRANSFERS			
1.7.1.0.0 Federal Government		_____	_____
1.7.5.0.0 Provincial Government		_____	_____
1.7.9.0.0 Other Governments		_____	_____
1.7.T.T.T TOTAL CONDITIONAL TRANSFERS		_____	_____
1.9.0.0.0 OTHER TRANSFERS			
1.9.1.0.0 <u>From own funds</u>			
**Do not put combined surplus if you already have allocated surplus in water and/or wastewater, vice-versa			
1.9.1.1.0 Surplus from previous year - Water		_____	_____
1.9.1.1.1 Surplus from previous year - Wastewater		_____	_____
1.9.1.1.2 Surplus from previous year - Combined		<u>\$2,135</u>	_____
1.9.1.2.0 Operating Reserve Fund		_____	_____
1.9.T.T.T TOTAL OTHER TRANSFERS		<u>\$2,135</u>	_____
1.9.Z.Z.Z TOTAL REVENUE		<u>\$72,950</u>	<u>\$73,025</u>

BELLEDUNE

2019 Water & Wastewater Disposal Operating Fund Budget

Expenditure

	Additional Information	2018 BUDGET	Water Cost for Fire Protection	2019 BUDGET	Water Cost for Fire Protection
2.4.0.0.0 ENVIRONMENTAL HEALTH SERVICES					
2.4.1.0.0 Water Supply					
2.4.1.1.0 Administration and general: personnel			NIL		NIL
2.4.1.1.9 Administration and general: other		\$6,350	NIL	\$6,350	NIL
2.4.1.2.0 Purification and treatment: personnel			NIL		NIL
2.4.1.2.9 Purification and treatment: other		\$9,145	NIL	\$8,820	NIL
2.4.1.3.0 Source of Supply: personnel					
2.4.1.3.9 Source of Supply: other		\$3,600	\$3,600	\$4,000	\$4,000
2.4.1.4.0 Transmission and distribution: personnel					
2.4.1.4.9 Transmission and distribution: other					
2.4.1.5.0 Power and pumping: personnel					
2.4.1.5.9 Power and pumping: other		\$2,500	\$2,500	\$2,500	\$2,500
2.4.1.6.0 Billing and collection: personnel		\$1,800	NIL	\$1,800	NIL
2.4.1.6.9 Billing and collection: other			NIL		NIL
2.4.1.7.0 Water purchased					
2.4.1.9.0 Other	Contract Service Provider - Operator	\$29,000	\$29,000	\$29,000	\$29,000
2.4.1.T.T Total Water		\$52,395	\$35,100	\$52,470	\$35,500
2.4.2.0.0 Wastewater Disposal					
2.4.2.1.0 Administration and general: personnel			NIL		NIL
2.4.2.1.9 Administration and general: other		\$3,900	NIL	\$3,900	NIL
2.4.2.2.0 Wastewater collection system: personnel			NIL		NIL
2.4.2.2.9 Wastewater collection system: other		\$2,000	NIL	\$2,000	NIL
2.4.2.3.0 Wastewater lift station(s): personnel			NIL		NIL
2.4.2.3.9 Wastewater lift station(s): other		\$2,775	NIL	\$2,775	NIL
2.4.2.4.0 Wastewater treatment and disposal: personnel			NIL		NIL
2.4.2.4.9 Wastewater treatment and disposal: other		\$4,580	NIL	\$4,580	NIL
2.4.2.5.0 Storm Sewers			NIL		NIL
2.4.2.6.0 Billing and collection: personnel			NIL		NIL
2.4.2.6.9 Billing and collection: other			NIL		NIL
2.4.2.9.0 Other	Contract Service Provider - Operator	\$7,300	NIL	\$7,300	NIL
2.4.2.A.A Sub Total		\$20,555	NIL	\$20,555	NIL
2.4.2.L.L Less transfer from General Fund re: Storm Sewers			NIL		NIL
2.4.2.T.T Total Wastewater		\$20,555	NIL	\$20,555	NIL
2.4.T.T.T TOTAL ENVIRONMENTAL HEALTH SERVICES		\$72,950	\$35,100	\$73,025	\$35,500

	Additional Information	2018 BUDGET	Water Cost for Fire Protection	2019 BUDGET	Water Cost for Fire Protection
2.8.0.0.0 FISCAL SERVICES					
2.8.1.0.0 Water System Debt Charges					
2.8.1.1.0 Interest on Temporary Borrowing					
2.8.1.2.0 Interest on Long-Term Debt					
2.8.1.3.0 Principal Installments					
2.8.1.9.0 Other					
2.8.1.S.S Total Water System Fiscal Services					
2.8.2.0.0 Wastewater Debt Charges					
2.8.2.1.0 Interest on Temporary Borrowing			NIL		NIL
2.8.2.2.0 Interest on Long-Term Debt			NIL		NIL
2.8.2.3.0 Principal Installments			NIL		NIL
2.8.2.9.0 Other			NIL		NIL
2.8.2.A.A Sub Total			NIL		NIL
2.8.2.L.L Less: Amount Transferred from General Fund re. Storm Sewers			NIL		NIL
2.8.2.T.T Total Wastewater System Fiscal Services			NIL		NIL
2.8.3.0.0 Transfers to own Funds and Reserves					
2.8.3.1.0 Reserve Fund					
2.8.3.1.1 Capital Water					
2.8.3.1.2 Operating Water					
2.8.3.1.3 Capital Wastewater System			NIL		NIL
2.8.3.1.4 Operating Wastewater System			NIL		NIL
2.8.3.2.0 Capital Fund					
2.8.3.2.0.1 Water					
2.8.3.2.0.2 Wastewater			NIL		NIL
2.8.3.5.0 Deficit from previous years (e)					
2.8.3.5.0.0 Combined					
2.8.3.5.0.1 Water					
2.8.3.5.0.2 Wastewater Service			NIL		NIL
2.8.9.0.0 Other Fiscal Services					
2.8.9.1.0 Discounts			NIL		NIL
2.8.9.2.0 Provision for Loss on Accounts Receivable			NIL		NIL
2.8.9.3.0.0 Funding of previously unaccrued liability					
2.8.9.3.0.1 Water					
2.8.9.3.0.2 Wastewater			NIL		NIL
2.8.9.9.0 Other			NIL		NIL
2.8.T.T.T TOTAL FISCAL SERVICES					
2.8.Z.A.0 TOTAL BUDGET / TOTAL EXPENDITURE		\$72,950	\$35,100	\$73,025	\$35,500
2.8.Z.B.0 Percentage * (XX.XX%)			65.00%		70.49%
2.8.Z.C.0 To be transferred to item 2.2.4 5.0. General Fund Budget and treated as revenue under item 1.5.7.2.0. of this budget.		\$22,815	\$22,815	\$25,025	\$25,025