

VILLAGE OF BELLEDUNE 2021 General Operating Fund Budget Summary Sheet

Overall Budget Decreased by 10.26% from the 2020 Budget

Tax Base	
Central	\$ 275,564,350
Fringe	\$ 68,796,300
Total Tax Base	\$ 344,360,650

Revenues		% Tax	% Budget
Taxation	\$ 4,060,177		
Central (Industry)	\$ 3,368,774	82.97%	73.5302%
Fringe	\$ 691,403	17.03%	15.0912%
CFE Grant	\$ 345,829		
Non Tax Revenue	\$ 175,477	\$ 521,306	11.3785%
TOTAL	\$ 4,581,483		

\$ 4,581,483

Tax Rates	Per \$100 Assessment
Central	\$ 1.2225
Fringe	\$ 1.0050

Expenditures

<u>Gen. Government</u>	<u>Protective Services</u>	<u>Transportation</u>	<u>Enviro.. Health</u>	<u>Plan. & Develop.</u>	<u>Recreation</u>	<u>Fiscal</u>
Elected	Policing	Public Works Bldg.	Solid Waste Pers.	Planning	Rec & Well	Int. Short Term
Personnel	Fire	Cleaner	Solid Waste Other	Research	Personnel	Debt Interest
Personnel Other	Personnel	Personnel PW		Industrial Park	Rec Centre	Debt Principle
Legal	Cleaner	Road/Streets		Fish Barrier Op.	Personnel	Cost Debenture
Financial	EMO	Street Maint.. (DTI)		Personnel	Wharfs / Marina	Capital Reserve
Cost of Assess.	RSC -EMO Region	St. Lights		Economic Dev.	Arena	Banking Fees
Liability Ins.	Animal	Engineering		Student Prog.	Personnel	
Grants				Economic RSC	Festivals/Events	
Other Admin.				Tourism RSC	Parks / Recreation	
Office / Building				Campground	Students	
Cleaner				Personnel	Library	
Training, Etc.				Other Dev.	Personnel	
Civic Relations				ED Personnel	Recreation RSC	
RSC Admin						
TOTAL	\$ 1,096,342	\$ 820,300	\$ 194,700	\$ 679,562	\$ 447,066	\$ 385,016
Percentage	20.9%	23.9%	4%	14.8%	9.8%	8.4%

4,581,483

Estimated Investment in Personnel	Total Employment Cost	% of Budget
Elected, Full time, Seasonal, Fire, Students, Contracts, Student Program	\$ 1,314,300	28.69%
Estimated # of Persons 70-75		

FACTS for 2021 Budget

Industrial Sector (Central) make up **82.97%** of Tax Revenue Raised

Balance of **17.03%** of Tax Revenue is raised from Other Properties - Fringe (Residential, Commercial, Institutional)

Of the total Budget Expenditures (\$4,581,483) - Industrial Sector taxes pays **73.5302%**, Other Properties taxes pay **15.0912%** and **11.3785%** is paid by CFE Grant & Non-Tax Revenue

Of the \$4,581,483 Budget Expenditures

Central (Industrial Sector) funds \$3,368,774

Fringe (Outside Industrial Sector) funds \$691,403

CFE Grant and Non Tax Revenue funds \$521,306

\$ 3,368,774

\$ 691,403

\$ 521,306

In Summary For every \$1 spent in services

The Central (Industrial Sector) taxes pays 74 Cents

The Fringe (All properties outside of the Central) taxes pay 15 Cents

The Balance of 11 Cents is pay by Non-Tax Revenues and CFE Grant