
The Village of Belledune

General Operating Budget 2021

Public Information Session

Summary 2021 General Operating Budget

Expenses

General Government	\$	958,497
Protective	\$	1,096,342
Transportation	\$	820,300
Environmental Health	\$	194,700
Public Health & Welfare	\$	-
Environmental Development	\$	679,562
Recreation	\$	447,066
Fiscal	\$	385,016

Total Budget \$ 4,581,483

Non Tax Revenues \$ 175,477

Community Funding & Equalization Grant (CFE) \$ 345,829

Revenues to be Raised by Warrant \$ 4,060,177

	Warrant	Tax Rate	Tax Base
Central	\$ 3,368,774	1.2225	\$ 275,564,350
Fringe	\$ 691,403	1.005	\$ 68,796,300
	\$ 4,060,177		\$ 344,360,650

FACTS

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 - Industrial Sector taxes pays **73.5302%**, Other Properties taxes pay **15.0912%** and **11.3785%** is paid by CFE Grant & Non-Tax Revenue

<p>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</p>

Revenues	
Non Tax Revenue	2021
Services to Other Governments	
Fire (Service to LSD's)	\$ 22,380
Traffic Services (Lane Marking)	\$ 14,000
Sales of Services	
Campground Revenues	\$ 15,000
Rec. Centre Rentals	\$ 3,000
Building Space Rentals	\$ 12,000
Gymnasium Rental	\$ 1,000
Other Revenues	\$ 2,000
Arena Revenues	\$ 30,000
Festivals Revenues	\$ 4,000
Salmon Interpretative Centre	\$ 500
Health / Wellness Fees	\$ 1,500
Planning RSC (Building Permits)	\$ 3,000
Other Revenues from Own Source	
NB Power Monitor Rental	\$ 500
Interest General Bank Acct.	\$ 7,000
Conditional Transfers	
Student Grant (Federal)	\$ 1,500
Canada Day Grant (Federal)	\$ 1,000
Student Grant (Provincial)	\$ 1,500
Other Transfers	
Surplus 2nd Previous Yr.	\$ 55,596
Property in Lieu of (PILT)	\$ 1
	\$ 175,477

Expenses

General Government Services		2021
Legislative		
Mayor		\$ 27,000
Councillors		\$ 76,500
Development Seminars		\$ 10,000
Administrative		
Administration Personnel Cost of Employment		\$ 408,500
Office / Building #2471 Main St.		\$ 150,000
Solicitor		\$ 20,000
Other Administrative Services		\$ 50,000
Financial Management		
Financial Audit Services		\$ 19,000
Common Services		
Civic Relations		\$ 15,000
Training & Development (Staff)		\$ 7,000
RSC Administrative Services		\$ 5,691
Cost of Assessment		\$ 66,806
Other Government Services		
Conventions & Delegations		\$ 3,000
Public Liability Insurance		\$ 50,000
Grants to Organizations		\$ 50,000
<i>Sports - \$4,000</i>		
<i>Cultural & Other - \$8,500</i>		
<i>Education - \$17,500</i>		
<i>Snowmobile Club Year 5 of 7 - \$20,000</i>		
		\$ 958,497

Cost Shared by %		
Central (Industry)	\$ 704,785	73.5302%
Fringe (Other)	\$ 144,649	15.0912%
Non Tax Revenue and Grant	\$ 109,063	11.3785%

Expenses

Protective Services		2021
Policing Protection		
RCMP Policing		\$ 796,867
Fire Protection		
Fire Chief & Deputy Chief		\$ 26,500
Firefighters Remunerations		\$ 70,000
<i>Calls, Trainings & Meetings, WSNB Fees</i>		
Incentive Program		\$ 6,500
Dispatcher Services (911 Bathurst)		\$ 12,321
Communications		\$ 10,000
Fire Prevention		\$ 4,000
Water Cost - Transfer to Utility Budget		\$ 23,075
Fire Training & Development		\$ 8,000
Building & Equipment & Vehicles		\$ 80,000
Fighting Equipment		\$ 40,000
Emergency Measures		
Emergency Measures		\$ 8,000
RSC - EMO Regional		\$ 2,079
Other Protection		
Animal Control		\$ 9,000
		\$ 1,096,342

Cost Shared by %		
Central (Industry)	\$ 806,142	73.5302%
Fringe (Other)	\$ 165,451	15.0912%
Non Tax Revenue and Grant	\$ 124,747	11.3785%

Expenses		
Transportation Services		2021
Common Services		
Public Works Building		\$ 50,000
Public Works Personnel Cost of Employment		\$ 175,300
Road Transport		
Engineering - Outsourcing (Small Projects)		\$ 15,000
Roads & Streets Work		\$ 125,000
Summer Maintenance - Brush Cutting		\$ 23,000
DTI Summer Maintenance		\$ 68,000
Culverts & Drains		\$ 20,000
Street Cleaning & Flushing		\$ 8,000
Storm Sewer Flushing		\$ 2,000
Winter Maintenance Private Contract		\$ 7,000
DTI Winter Maintenance		\$ 196,000
Street Lighting		\$ 97,500
Traffic Services		
Street Signs		\$ 2,500
Traffic Lanemarking		\$ 23,000
Traffic Signals		\$ 1,000
Railway Crossing Signals		\$ 7,000
		\$ 820,300
Cost Shared by %		
Central (Industry)	\$ 603,168	73.5302%
Fringe (Other)	\$ 123,793	15.0912%
Non Tax Revenue and Grant	\$ 93,338	11.3785%

Expenses		
Environmental Health Services		2021
Solid Waste Personnel Cost of Employment		\$ 115,700
Solid Waste Collection - Other		\$ 45,000
Solid Waste Disposal - Tipping Fees		\$ 34,000
		\$ 194,700
Cost Shared by %		
Central (Industry)	\$ 143,163	73.5302%
Fringe (Other)	\$ 29,383	15.0912%
Non Tax Revenue and Grant	\$ 22,154	11.3785%

Planning And Development Services		
Planning (RSC Local Planning)		\$ 128,095
Research & Planning Other		\$ 1,000
Community Development		
Industrial Park		\$ 7,500
Natural Resources		
Natural Resources - Salmon Barrier Operations		\$ 14,000
Salmon Barrier Personnel Cost of Employment		\$ 145,000
Economic Development		
RSC Contribution to Economic Development		\$ 4,664
Economic Development Growth		\$ 90,000
Economic Development Grants		\$ 50,000
Housing Incentive (Residential Grant Policy)		\$ 25,000
Student Employment Program (Private Sector)		\$ 30,000
Other Development Services		
RSC Tourism Contribution		\$ 31,303
Jacquet River Campground Operations		\$ 40,000
Campground Cost of Employment		\$ 67,000
Welcome Centre		\$ 1,000
Promotion of Tourism		\$ 3,000
Salmon Interpretation Centre		\$ 2,000
Tourism Personnel (Seasonal)	NEW	\$ 30,000
Public Receptions		\$ 2,000
Decorative Lights (Xmas)		\$ 8,000
		\$ 679,562

Cost Shared by %		
Central (Industry)	\$ 499,683	73.5302%
Fringe (Other)	\$ 102,554	15.0912%
Non Tax Revenue and Grant	\$ 77,324	11.3785%

Expenses		
Recreation & Cultural Services		2021
Recreation		
Rec & Wellness Personnel Cost of Employment		\$ 65,500
Operating Cost		\$ 13,000
Programs		\$ 21,000
Community Centre & Hall - Rec. Centre		\$ 85,500
Wharfs		\$ 5,000
Arena Personnel -Cost of Employment		\$ 40,000
Arena Operations & Upgrades		\$ 105,000
Fairs & Festival		\$ 40,000
Community Events		\$ 8,000
Parks & Playground Personnel (Students)		\$ 20,000
Parks & Playground Upkeep & Maintenance		\$ 30,000
Cultural		
Library Personnel & Operations		\$ 12,200
Other Recreation & Cultural		
RSC Contribution - Recreation		\$ 1,866
		\$ 447,066

Cost Shared by %		
Central (Industry)	\$ 328,729	73.5302%
Fringe (Other)	\$ 67,468	15.0912%
Non Tax Revenue and Grant	\$ 50,869	11.3785%

Expenses		
Fiscal		2021
Debt Charges		
Interest Short Term (interim)		\$ 4,000
Interest Long Term Debt		\$ 59,000
Principle Long Term Debt		\$ 244,000
Cost of issuing Debenture		\$ 15,000
Banking Services		\$ 1,000
Transfers to Own Reserves, Funds & Agents		
Capital Reserve		\$ 62,016
Other Fiscal Services		
		\$ 385,016

Cost Shared by %		
Central (Industry)	\$ 283,103	73.5302%
Fringe (Other)	\$ 58,104	15.0912%
Non Tax Revenue and Grant	\$ 43,809	11.3785%