

**VILLAGE OF BELLEDUNE**  
**2010 General Operating Fund Budget Summary Sheet**

**Tax Base**

Central	\$	304,934,116
Fringe	\$	59,725,513
<b>Total Tax Base</b>	<b>\$</b>	<b>364,659,629</b>

**Revenues**

Taxation	\$	3,973,210
Unconditional Grant	\$	42,477
Non Tax Revenue	\$	199,108
<b>TOTAL</b>	<b>\$</b>	<b>4,214,795</b>

**\$ 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	\$ 74,500	Policing	522,500	Personnel	120,000	Solid Waste Serv.	163,000	Planning	103,000	Bus	20,000	Financing Cost	10,000
Personnel	\$ 331,000	Fire	207,921	Road/Streets	365,502			Personnel	95,000	Rec. Centre	54,000	Debt Interest	158,586
Legal	\$ 20,000	EMO	15,000	Street Maint.. (DOT)	302,000			Fish Barrier	60,000	Wharfs / Marina	12,000	Debt Principle	342,000
Financial	\$ 17,000	Animal	7,000	St. Lights	87,000			Campground	60,000	Arena	150,000	Banking Fees	3,042
Cost of Assess.	\$ 70,744			Engineering	35,000			Development	15,000	Festivals	35,000	Capital Projects	350,000
Liability Ins.	\$ 47,000			Other/Misc..	22,000			Industrial Park	10,000	Parks / Recreation	45,000		
Grants	\$ 75,000							Promotion	10,000	Library	13,000		
Other Admin.	\$ 171,000							Other / Misc.	16,000				
<b>TOTAL</b>	<b>\$ 806,244</b>		<b>\$ 752,421</b>		<b>\$ 931,502</b>		<b>\$ 163,000</b>		<b>\$ 369,000</b>		<b>\$ 329,000</b>		<b>\$ 863,628</b>
<b>Percentage</b>	19.1%		17.9%		22.1%		3.9%		8.8%		7.8%		20.5%
													<b>4,214,795</b>

This spreadsheet is a summarized version of the Village of Belledune 2010 General Operating Fund Budget