

**Village of Sussex Corner
2018 General Fund Operating Budget
Property Tax Rate Allocation**

<u>Expenditure Category</u>	<u>2018 Budget</u>	<u>%</u>	<u>Tax Rate Allocation</u>
General Government Services	\$ 270,922	20.3%	\$ 0.248
Protective Services	\$ 456,417	34.3%	\$ 0.418
Transportation Services	\$ 342,192	25.7%	\$ 0.314
Environmental Health / Solid Waste Services	\$ 90,889	6.8%	\$ 0.083
Environmental Development Services	\$ 50,179	3.8%	\$ 0.046
Recreation & Cultural Services	\$ 57,143	4.3%	\$ 0.052
Fiscal Services	\$ 63,745	4.8%	\$ 0.059
Total General Fund Operating Costs	<u>\$ 1,331,487</u>	<u>100.0%</u>	<u>\$ 1.2200</u>

General Government Services: Village Council, Clerk Treasurer, Village Hall, WorkSafe NB, Group Insurance, Liability Insurance, Cost of Assessment, External Audit, Memberships, Civic Relations, etc.

Protective Services: Police (RCMP), Fire, Emergency Measures & Animal Control.

Transportation Services: Public Works Staff, Streets Maintenance, Snow Plowing/Removal, Public Works Garage, Street Lighting, Truck, Tractor & Bobcat Costs.

Environmental Health / Solid Waste Services: Solid Waste Collection and Disposal

Environmental Development Services: Land Use Planning & Development, Building Inspection, Bylaw Enforcement, Beautification, Decorative Lighting, Environmental Studies.

Recreation/Cultural Services: Recreation Staff, Winter Carnival, Parks Maintenance, Trails, Library.

Fiscal Services: Cost of Debt, Capital Items Purchased from Operations, Transfers to Reserves.