

**Village of Sussex Corner
2019 General Fund Operating Budget
Property Tax Rate Allocation**

<u>Expenditure Category</u>	<u>2019 Budget</u>	<u>%</u>	<u>Tax Rate Allocation</u>
General Government Services	\$ 293,055	19.3%	\$ 0.235
Protective Services	\$ 460,916	30.4%	\$ 0.371
Transportation Services	\$ 377,204	24.9%	\$ 0.304
Environmental Health / Solid Waste Services	\$ 97,114	6.4%	\$ 0.078
Environmental Development Services	\$ 49,632	3.3%	\$ 0.040
Recreation & Cultural Services	\$ 43,334	2.9%	\$ 0.035
Fiscal Services	<u>\$ 194,605</u>	<u>12.8%</u>	<u>\$ 0.157</u>
Total General Fund Operating Costs	<u>\$ 1,515,860</u>	<u>100.0%</u>	<u>\$ 1.2200</u>

- General Government Services:** Village Council, Staff Salaries, 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 & Salaries, 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.