

VILLAGE OF SUSSEX CORNER - 2021 BUDGET SUMMARY

| REVENUE / EXPENSE | 2020 | 2021 | | | |
|---|------------------|------------------|--|--|--|
| | BUDGET | BUDGET | | | |
| Operating Revenues - General Fund: | | | | | |
| Warrant of Assessment | 1,252,360 | 1,259,304 | | | |
| Community Funding & Equalization Grant | 38,578 | 39,510 | | | |
| Revenue From Own Sources | 112,075 | 44,075 | | | |
| Surplus from 2nd Prior Year | 0 | 65,470 | | | |
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| Total Operating Revenues - General Fund: | 1,403,013 | 1,408,359 | | | |
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| Operating Expenses - General Fund: | | | | | |
| General Government Services | 281,834 | 283,948 | | | |
| Transportation Services | 350,926 | 388,298 | | | |
| Protective Services | 487,942 | 502,704 | | | |
| Environmental Health / Solid Waste Services | 93,754 | 95,024 | | | |
| Environmental Development Services | 50,850 | 51,615 | | | |
| Recreation & Cultural Services | 33,579 | 28,337 | | | |
| Fiscal Services | 104,128 | 58,433 | | | |
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| Total Operating Expenses - General Fund: | 1,403,013 | 1,408,359 | | | |
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| Operating Revenues - Water & Sewer Fund: | | | | | |
| Water Service Billing | 146,800 | 146,800 | | | |
| Sewer Service Billing | 222,400 | 222,400 | | | |
| Water Supply - Fire Protection | 40,000 | 40,000 | | | |
| Revenue From Other Sources | 54,805 | 52,850 | | | |
| Surplus from 2nd Prior Year | 167,021 | 6,545 | | | |
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| Total Operating Revenues - Water & Sewer Fund: | 631,026 | 468,595 | | | |
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|---|----------------|----------------|--|--|--|
| Operating Expenses - Water & Sewer Fund: | | | | | |
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| Water System Expenditures | 149,726 | 131,296 | | | |
| Sewer System Expenditures | 298,711 | 277,289 | | | |
| Fiscal Services | 182,589 | 60,010 | | | |
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| Total Operating Expenses - Water & Sewer Fund: | 631,026 | 468,595 | | | |
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| General Government Services: | | | | | |
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| Village Council, Staff Salaries, Village Hall, WorkSafe NB, Group Insurance, Liability Insurance, | | | | | |
| Cost of Assessment, External Audit, Memberships, Civic Relations, etc | | | | | |
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| Protective Services: | | | | | |
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| Police (RCMP), Fire, Emergency Measures & Animal Control. | | | | | |
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| Transportation Services: | | | | | |
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| Public Works & Salaries, Streets Maintenance, Snow Plowing/Removal, Public Works Garage, Street Lighting, | | | | | |
| Truck, Tractor & Bobcat Costs. | | | | | |
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| Environmental Health / Solid Waste Services: | | | | | |
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| Solid Waste Collection and Disposal. | | | | | |
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| Environmental Development Services: | | | | | |
| | | | | | |
| Land Use Planning & Development, Building Inspection, Bylaw Enforcement, Beautification, Decorative Lighting, | | | | | |
| Environmental Studies. | | | | | |
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| Recreation/Cultural Services: | | | | | |
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| Recreation Staff, Winter Carnival, Parks Maintenance, Trails, Library. | | | | | |
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| Fiscal Services: | | | | | |
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| Cost of Debt, Capital Items Purchased from Operations, Transfers to Reserves. | | | | | |