

## VILLAGE OF SUSSEX CORNER - 2022 BUDGET SUMMARY

REVENUE / EXPENSE	2021	2022			
	BUDGET	BUDGET			
<b>Operating Revenues - General Fund:</b>					
Warrant of Assessment	1,259,304	1,421,629			
Community Funding & Equalization Grant	39,510	33,037			
Revenue From Own Sources	44,075	44,075			
Surplus from 2nd Prior Year	65,470	11,902			
<b>Total Operating Revenues - General Fund:</b>	<b>1,408,359</b>	<b>1,510,643</b>			
<b>Operating Expenses - General Fund:</b>					
General Government Services	283,948	290,881			
Transportation Services	388,298	424,750			
Protective Services	502,704	551,426			
Environmental Health / Solid Waste Services	95,024	97,950			
Environmental Development Services	51,615	52,072			
Recreation & Cultural Services	28,337	36,620			
Fiscal Services	58,433	56,944			
<b>Total Operating Expenses - General Fund:</b>	<b>1,408,359</b>	<b>1,510,643</b>			
<b>Operating Revenues - Water &amp; Sewer Fund:</b>					
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	52,850	50,850			
Surplus from 2nd Prior Year	6,545	157,360			
<b>Total Operating Revenues - Water &amp; Sewer Fund:</b>	<b>468,595</b>	<b>617,410</b>			

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<b>Operating Expenses - Water &amp; Sewer Fund:</b>					
Water System Expenditures	131,296	152,110			
Sewer System Expenditures	277,289	319,900			
Fiscal Services	60,010	145,400			
<b>Total Operating Expenses - Water &amp; Sewer Fund:</b>	<b>468,595</b>	<b>617,410</b>			
<b>General Government Services:</b>					
Village Council, Staff Salaries, Village Hall, WorkSafe NB, Group Insurance, Liability Insurance,					
Cost of Assessment, External Audit, Memberships, Civic Relations, etc					
<b>Protective Services:</b>					
Police (RCMP), Fire, Emergency Measures & Animal Control.					
<b>Transportation Services:</b>					
Public Works & Salaries, Streets Maintenance, Snow Plowing/Removal, Public Works Garage, Street Lighting,					
Truck, Tractor & Bobcat Costs.					
<b>Environmental Health / Solid Waste Services:</b>					
Solid Waste Collection and Disposal.					
<b>Environmental Development Services:</b>					
Land Use Planning & Development, Building Inspection, Bylaw Enforcement, Beautification, Decorative Lighting,					
Environmental Studies.					
<b>Recreation/Cultural Services:</b>					
Recreation Staff, Winter Carnival, Parks Maintenance, Trails, Library.					
<b>Fiscal Services:</b>					
Cost of Debt, Capital Items Purchased from Operations, Transfers to Reserves.					