

Municipal Budget Submission Form For the Calendar Year 2016

The Estimates reported in this submission were approved by the Council of the Municipality of

Town of Happy Valley-Goose Bay

Name of Municipality

at a meeting held on the

30th

Day

day of

November

Month

2015

Year



Mayor



Clerk/Manager

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**Deadline for Submission:
December 31, 2015**

1.1 Council

1.1.1. Remuneration for Councillors -----

\$170,640.00

1.1.2. Travel -----

\$60,000.00

Total 1.1 Council -----

\$230,640.00

1.2 General Administration

1.2.1. Salaries -----

\$4,072,500.00

1.2.2. Employee Benefits -----

\$137,000.00

1.2.3. Payroll Burden -----

\$916,650.00

1.2.4. Travel -----

\$15,000.00

1.2.5. Supplies -----

\$158,400.00

1.2.6. Purchased Services (other than Insurance) -----

\$66,000.00

1.2.7. Professional Services -----

\$160,000.00

1.2.8. Insurance -----

\$115,000.00

Total 1.2 General Administration -----

\$5,640,550.00

1.3 Municipal Elections & By-elections -----

1.4 Property Assessment Services -----

\$125,860.00

1.5 Common Services

1.5.1 Engineering Services -----

\$32,500.00

1.5.2 General Maintenance -----

\$49,500.00

1.5.3 Professional Development and Training -----

\$59,000.00

1.5.4 Public Relations -----

Total 1.5 Common Services -----

\$141,000.00

TOTAL 1.0 GENERAL GOVERNMENT -----

\$6,138,050.00

5.0 PLANNING AND DEVELOPMENT

5.1 Planning and Zoning	
5.2 Community Improvement and Development	
5.3 Regional Development	\$37,000.00
5.4 Tourism and Marketing	
5.5 Other Planning and Development	\$46,170.00
TOTAL 5.0 PLANNING AND DEVELOPMENT	\$83,170.00

6.0 RECREATION AND CULTURAL SERVICES

6.1 Recreation Administration	
6.2 Recreation Facilities	
6.2.1 Recreation and Community Centres	
6.2.2 Parks, Playgrounds etc.	\$204,800.00
6.2.3 Stadium	\$165,500.00
6.2.4 Swimming Pool	
Total 6.2 Recreation Facilities	\$370,300.00
6.3 Cultural Facilities	
6.4 Recreation and Cultural Programs, Activities etc.	
6.5 Other Recreation and Cultural Services	
TOTAL 6.0 RECREATIONAL AND CULTURAL SERVICES	\$370,300.00

Revenues

1.0 TAXES AND RELATED REVENUES

1.1 Property Tax Information

1.1.1 Residential Property Info.	Assessed Values	Number of Properties	Tax Rate	Total Tax
1.1.1.1. Mil Rate Method	\$660,947,500.00	2,763	0.00625	\$4,130,911.85
1.1.1.2. Minimum Tax Method				
1.1.1.3. Residential Grants in Lieu				\$775,000.00
1.1.1.4. Residential Exempt Properties				

Total Residential Property Info -----	\$660,947,500.00	2,763		\$4,905,911.85
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1.1.2 Commercial/Non-Residential	Assessed Values	Number of Properties	Tax Rate	Total Tax
1.1.2.1. Mil Rate Method	\$103,120,600.00	336	0.0105	\$1,082,769.90
1.1.2.2. Minimum Tax Method (General)				
1.1.2.3. Minimum Tax Method (Small Structures)				
1.1.2.4. Non-Residential Grants in Lieu				
1.1.2.5. Tax Agreements				
1.1.2.6. Non-Residential Exempt Property				

Total Commercial/Non-Residential -----	\$103,120,600.00	336		\$1,082,769.90
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1.1.3 Vacant Land	Assessed Values	Number of Properties	Tax Rate	Total Tax
1.1.3.1. Minimum Rate Method	\$6,141,400.00	74	\$2,500.00	\$193,015.00

Total Vacant Land -----	\$6,141,400.00	74		\$193,015.00
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Total 1.1 Property Tax Information -----	\$770,209,500.00	3,173		\$6,181,696.75
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BOX A

1.3 Other Tax Information

1.3 Other Taxes	# Assessed the Tax	Tax Rate	Total Tax
1.3.1. Poll Tax			
1.3.2. Business Tax			\$988,083.49
1.3.3. Utility Tax			\$471,820.67
1.3.4. Municipal Utility (Sales) Tax			
1.3.5. Direct Seller Tax			
1.3.6. Other Authorized Taxes			

Total 1.3 Other Taxes ----- **\$1,459,904.16**

BOX C

Grand Total 1.0 Taxes and Related Revenue ----- **\$9,609,670.91**

(Total of Boxes A, B and C)

4.0 GOVERNMENT TRANSFERS

4.1 Provincial Government Grants and Subsidies

4.1.1. Municipal Operating Grant -----	\$281,708.47	
4.1.2. Provincial Portion of Debt Charges -----	\$356,235.54	(See page 2)
4.1.3. Other Provincial Grants and Subsidies -----	\$3,100,332.10	
Total 4.1 Provincial Government Grants and Subsidies -----		\$3,738,276.11

4.2 Federal Government Grants and Subsidies

4.2.1. Gas Tax -----		
4.2.2. Other Federal Grants and Subsidies (please provide list) -----		
Total 4.2 Federal Government Grants and Subsidies -----		

TOTAL 4.0 GOVERNMENT TRANSFERS -----

\$3,738,276.11

5.0 OTHER TRANSFERS

5.1. Operating Surplus of Prior Year -----		
5.2. Transfers from Authorized Reserves -----		
TOTAL 5.0 OTHER TRANSFERS -----		

TOTAL REVENUE	\$14,307,697.02
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Summary of The Municipal Budget Submission Form

Name of Municipality	Town of Happy Valley-Goose Bay	Budget Year	2015
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From The Municipal Budget Submission Form, the totals of the seven expenditure functions, the total expenditures, the totals of the five main revenue sources and the total revenues are found in the appropriate boxes below.

Expenditures

1.0 General Government -----	\$6,138,050.00	
2.0 Protective Services -----	\$95,800.00	
3.0 Transportation Services -----	\$817,160.00	
4.0 Environmental Health -----	\$1,262,955.00	
5.0 Planning and Development -----	\$83,170.00	
6.0 Recreation and Cultural Services -----	\$370,300.00	
7.0 Fiscal Services -----	\$5,540,262.02	
Total Expenditures -----		\$14,307,697.02

Revenues

1.0 Taxes -----	\$9,609,670.91	
2.0 Sales of Goods and Services -----	\$711,000.00	
3.0 Other Revenue From Own Sources -----	\$248,750.00	
4.0 Government Transfers -----	\$3,738,276.11	
5.0 Other Transfers -----		
Total Revenues -----		\$14,307,697.02