Newfoundland & Labrador

GOVERNMENT OF NEWFOUNDLAND AND LABRADOR
Department of Municipal and Provincial Affairs

# Municipal Budget Submission Form
# For the Calendar Year 2025

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

**Town of Salmon Cove**
Name of Municipality

at a meeting held on **4** (Day) day of **November** (Month) **2024** (Year)

Signature of Mayor

Signature of Clerk/Manager

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**Deadline for Council Adoption: December 1, 2024**

**Deadline for Submission: December 31, 2024**

# Debt Charges Summary

| Loan Number | Name of Creditor | Purpose (Water, Roads; etc.) | Original Principal | Maturity Date (dd-month-yyyy) | Council Annual Payment | Provincial Annual Payment |
|---|---|---|---|---|---|---|
| 287-02 | SCOTIABANK | WATER & SEWER | $81,359.00 | 20-Jan-2026 | $14,848.00 | |
| 287-04 | SCOTIABANK | WATER & SEWER | $106,450.00 | 13-Jan-2032 | $15,234.00 | |
| 287-06 | SCOTIABANK | FIRE TRUCK | $90,614.00 | 29-Jun-2038 | $13,876.00 | |
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| | | | | **Totals** | **$43,958.00** | |

**BEFORE CONTINUING:**

1. Transcribe **BOTH the above totals for Council Annual Payment and Provincial Annual Payment** to the appropriate boxes in section "7.1 Debt Charges From All Sources" of "7.0 FISCAL SERVICES" on Page 6.

2. Transcribe the above total of "Provincial Annual Payment" to sub-section 4.1.2 "Provincial Portion of Debt Charges" found in the section "4.1 Provincial Government Grants and Subsidies" on Page 11.

# Expenditures

| | | |
|---|---|---|
| **1.0 GENERAL GOVERNMENT** | | |
| **1.1 Council** | | |
| 1.1.1. Remuneration for Councillors | $15,000.00 ✓ | |
| 1.1.2. Travel | $1,000.00 ✓ | |
| **Total 1.1 Council** | | **$16,000.00** ✓ |
| **1.2 General Administration** | | |
| 1.2.1. Salaries | $72,500.00 ✓ | |
| 1.2.2. Employee Benefits | | |
| 1.2.3. Payroll Burden | $8,000.00 ✓ | |
| 1.2.4. Travel | $2,500.00 | |
| 1.2.5. Supplies | $10,000.00 | |
| 1.2.6. Purchased Services (other than Insurance) | $25,000.00 | |
| 1.2.7. Professional Services | $15,000.00 | |
| 1.2.8. Insurance | $30,000.00 ✓ | |
| **Total 1.2 General Administration** | | **$163,000.00** |
| **1.3 Municipal Elections & By-elections** | | $5,000.00 ✓ |
| **1.4 Property Assessment Services** | | $11,500.00 |
| **1.5 Common Services** | | |
| 1.5.1 Engineering Services | | |
| 1.5.2 General Maintenance | $26,000.00 ✓ | |
| 1.5.3 Professional Development and Training | $2,500.00 ✓ | |
| 1.5.4 Public Relations | | |
| **Total 1.5 Common Services** | | **$28,500.00** ✓ |
| **TOTAL 1.0 GENERAL GOVERNMENT** | | **$224,000.00** |

| | | |
|---|---|---|
| **2.0 PROTECTIVE SERVICES** | | |
| **2.1 Fire Protection** | | $30,000.00 ✓ |
| **2.2 Emergency Preparedness and Response** | | |
| **2.3 Animal and Pest Control** | | |
| **2.4 Municipal Enforcement** | | |
| **2.5 Other Protective Services and Inspections** | | $500.00 |
| **2.6 Salaries** | | |
| **TOTAL 2.0 PROTECTIVE SERVICES** | | **$30,500.00** |
| **3.0 TRANSPORTATION SERVICES** | | |
| **3.1 Vehicle and Fleet Maintenance** | | $17,500.00 |
| **3.2 Road Transport** | | |
| 3.2.1 Streets, Roads, Sidewalks, etc. | $21,500.00 | |
| 3.2.2 Snow Removal | $25,000.00 | |
| 3.2.3 Street Lighting | $24,000.00 ✓ | |
| 3.2.4 Traffic Services | | |
| **Total 3.2 Road Transport** | | **$70,500.00** |
| **3.3 Public Transit** | | |
| **3.4 Other Transportation Services** | | |
| **3.5 Salaries** | | $60,000.00 ✓ |
| **TOTAL 3.0 TRANSPORTATION SERVICES** | | **$148,000.00** |
| **4.0 ENVIRONMENTAL HEALTH** | | |
| **4.1 Water Supply** | | $45,000.00 ✓ |
| **4.2 Sewage Collection and Disposal** | | $41,225.00 ✓ |
| **4.3 Garbage and Waste Collection and Disposal** | | $60,000.00 ✓ |
| **4.4 Other Environmental Health Services** | | |
| **4.5 Salaries** | | $22,275.00 ✓ |
| **TOTAL 4.0 ENVIRONMENTAL HEALTH** | | **$168,500.00** |

| | | |
|---|---|---|
| **5.0 PLANNING AND DEVELOPMENT** | | |
| **5.1 Planning and Zoning** | | $2,000.00 |
| **5.2 Community Improvement and Development** | | |
| **5.3 Regional Development** | | |
| **5.4 Tourism and Marketing** | | |
| **5.5 Other Planning and Development** | | |
| **5.5 Salaries** | | |
| **TOTAL 5.0 PLANNING AND DEVELOPMENT** | | **$2,000.00** |
| **6.0 RECREATION AND CULTURAL SERVICES** | | |
| **6.1 Recreation Administration (Salaries)** | | $5,000.00 ✓ |
| **6.2 Recreation Facilities** | | |
| 6.2.1 Recreation and Community Centres | | |
| 6.2.2 Parks, Playgrounds, Trails, etc. | $2,122.84 | |
| 6.2.3 Stadium | | |
| 6.2.4 Swimming Pool | | |
| **Total 6.2 Recreation Facilities** | | **$2,122.84** |
| **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** | | **$7,122.84** |

## 7.0 FISCAL SERVICES

**7.1 Debt Charges From All Sources (from page 2)**

| | | |
|---|---|---|
| 7.1.1 Municipal Annual Payment | $43,958.00 (See page 2) | |
| 7.1.2 Provincial Annual Payment | (See page 2) | |
| **Total 7.1 Debt Charges From All Sources** | | **$43,958.00** |

**7.2 Transfers to Authorized Reserves and other Funds**

| | | |
|---|---|---|
| 7.2.1 Provision for Uncollectible Taxes, Fees & Charges | $5,500.00 | |
| 7.2.2 Operating Deficit of Prior Year | | |
| 7.2.3 Accumulated Deficit Reduction Plan | | |
| 7.2.4 Discounts, Losses, Allowances | $30,000.00 | |
| 7.2.5 Capital Expenditure Out of Revenue: | | |
| 7.2.5.1 Canada Community Building Fund (Gas Tax) | $44,961.00 | |
| 7.2.5.2 All Other (please provide list) | | |
| **Total 7.2.5 Capital Expenditure Out of Revenue** | | **$44,961.00** |
| **7.2.6 Authorized Transfers to Reserves & Other Funds:** | | |
| 7.2.6.1 Canada Community Building Fund (Gas Tax) | | |
| 7.2.6.2 All Other (please provide list) | | |
| **Total 7.2.6 Authorized Transfers to Reserves & Other Funds** | | |
| **Total 7.2 Transfers to Authorized Reserves and Other Funds** | | **$80,461.00** |
| **7.3 Bank Charges & Other Fiscal Services** | | $10,000.00 |
| **TOTAL 7.0 FISCAL SERVICES** | | **$134,419.00** |

| | |
|---|---|
| **TOTAL EXPENDITURES** | **$714,541.84** |