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# Agenda

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1.0 Call to Order

2.0 Adoption of Agenda

3.0 Decision Items:

3.1.	Councillor Nadeau	2016 Final Budget	2-5
3.2.	Councillor Bossert	Proposed temporary reduction of penalties for non-payment of property taxes	6-8
3.3.	Councillor Fredrickson	Mill Rate Bylaw No. 2016/06/F	9-12

4.0 Adjournment

**SECTION:**

<b>AGENDA ITEM:</b>	<b>TOWN OF DRAYTON VALLEY 2016 OPERATING AND CAPITAL BUDGET APPROVAL</b>
<b>Department:</b>	<b>Treasury</b>
<b>Presented by:</b>	<b>Councillor Nadeau</b>
<b>Support Staff:</b>	<b>Clayton Seely &amp; Kevin McMillan</b>

**BACKGROUND:**

Administration has recommended approval of the 2016 Operating & Capital Budgets for the Town of Drayton Valley as presented on May 4th, 2016.

Council is being asked to approve the 2016 Operating & Capital Budgets for the Town of Drayton Valley.

For Council's review and consideration.

**RECOMMENDATION:**

That council approves the 2016 Interim Operating & Capital Budget as presented for the Town of Drayton Valley with:

Operating revenues	15,508,055
Taxes (net of school & senior requisitions)	11,186,267
Total revenues	<u>\$26,694,322</u>
Operating expenditures	25,199,861
Debt repayment	1,039,473
Transfers to reserves	454,988
Total expenditures	<u>\$26,694,322</u>
Capital expenditures and financing	<u>\$49,932,458</u>

Town of Drayton Valley  
Capital Projects - 2016

	Project Name	Total Cost	Previously Funded	Other Town Reserves	Operating Fund	Town Debenture 10yr	Town Debenture 25yr	Donations	Developer Funds	Brazeau Funding	Grant Funding	Year
9	Common Services	Common services mobile equipment	303,433	3,433							300,000	2016
71	Community Services	Early Childhood Development Centre - DEBENTURE	72,022	72,022								2016
216	Community Services	Eleanor pickup center renovations	81,700	81,700								2016
271	Community Services	Museum business plan	40,000	20,000					20,000			2016
332	Community Services	Cemetary	25,000			25,000						2016
217	Fire	Fire training facility	327,930	163,965						163,965		2016
223	Fire	New fire truck/town pumper	700,000			175,000				175,000	350,000	2016
1	General	Overall Town Infrastructure Lifecycle Rehabilitation	1,000,000	50,000							950,000	2016
206	General	BIO mile subdivision land and development	280,125	280,125								2016
294	General	Animal Shelter	398,763	198,763		200,000						2016
328	General	Emergency services building feasibility study	50,000			50,000						2016
329	General	Solar Panel Installation at CETC	80,000			24,550		40,000			15,450	2016
331	General	Branding/signage	100,000			100,000						2016
154	Landfill	Facility upgrades & scale house	66,348	0	66,348							2016
156	Landfill	Road construction	99,080		99,080							2016
259	Landfill	Landfill/WastAway	20,000,000						10,000,000		10,000,000	2016
95	Recreation	Pool Fund	500,000			500,000						2016
183	Recreation	Outdoor rink	390,031	95,031				195,000		100,000		2016
208	Recreation	Tennis court refurbishing	100,000			100,000						2016
221	Recreation	Outdoor fitness park	46,032	25,000				21,032				2016
222	Recreation	Ball/Soccer Pitches - new & upgrades	54,274	54,274								2016
282	Recreation	Recreation & Culture Master Plan	17,188	0		17,188						2016
285	Recreation	General parks	500,000	300,000		35,000					165,000	2016
289	Recreation	Net Zero Pool Study	90,000	0		45,000				45,000		2016
291	Recreation	HW Pickup Open Space Development	920,561	(79,439)				1,000,000				2016
292	Recreation	Municipal Development Project	100,000	100,000								2016
293	Recreation	Fitness centre Revitalization Plan	188,500	188,500								2016
296	Recreation	Rugby park	50,000					50,000				2016
298	Recreation	Circuit meters	42,000			21,000				21,000		2016
299	Recreation	Greenspace connector trails	300,000			177,000					123,000	2016
315	Recreation	Omni 3 Storage Room Shelving	21,000			10,500				10,500		2016
316	Recreation	Omniplex Storage Shed	100,000			50,000				50,000		2016
335	Recreation	Splash Park improvements	50,000			50,000						2016
337	Recreation	Heat Exchanger Enhancements - PV Pool	14,000			0				7,000	7,000	2016
338	Recreation	Structural Engineering Study - PV Pool	8,000			0				4,000	4,000	2016
93	Roads	Brougham Drive (Debenture LI)	75,058	75,058								2016
177	Roads	43 Avenue	905,149								905,149	2016
254	Roads	26th Avenue	294,207	294,207		0						2016
266	Roads	Beckett Road	58,089								58,089	2016
268	Roads	Coulee Road address erosion concerns	300,000			0					300,000	2016
284	Roads	Traffic calming study	31,345			0					31,345	2016
287	Roads	Traffic Analysis	35,048			0					35,048	2016
334	Roads	Ring road connection to 50th Street	367,500			192,500					175,000	2016
302	Sewer	Ph 1a South Sanitary Trunk Twinning and Lining	1,531,793	(72,507)		0	480,985			102,120	1,021,195	2016
307	Sewer	New Polishing Cell	2,916,000			0					2,916,000	2016
57	Water	Water Plant Upgrade & Expansion - phase 1	3,113,021	1,451,888	606,940	(1,930,741)		2,362,330		622,604		2016
63	Water	Water Distr Sys - Install PRV Stns (NE)	151,261								151,261	2016
300	Water	High Lift Pump Station - Raw Water	13,038,000								13,038,000	2016
			49,932,458	3,302,020	772,368	(158,003)	480,985	3,362,330	306,032	10,000,000	1,321,189	30,545,537

**Total by area**

Common Services	303,433	3,433	0	0	0	0	0	0	0	0	300,000	
Community Services	218,722	173,722	0	25,000	0	0	0	0	20,000	0		
Fire	1,027,930	163,965	0	175,000	0	0	0	0	338,965	350,000		
General	1,908,888	528,888	0	374,550	0	0	40,000	0	0	965,450		
Landfill	20,165,428	0	165,428	0	0	0	0	10,000,000	0	10,000,000		
Recreation	3,491,586	683,366	0	1,005,688	0	1,000,000	266,032	0	237,500	299,000		
Roads	2,066,396	369,265	0	192,500	0	0	0	0	0	1,504,631		
Sewer	4,447,793	(72,507)	0	0	480,985	0	0	0	102,120	3,937,195		
Water	16,302,282	1,451,888	606,940	(1,930,741)	0	2,362,330	0	0	622,604	13,189,261		
			49,932,458	3,302,020	772,368	(158,003)	480,985	3,362,330	306,032	10,000,000	1,321,189	30,545,537

**Town of Drayton Valley  
OPERATIONS SUMMARY**

	2016 Proposed Budget		2017 Proposed Budget	2018 Proposed Budget
<b>GENERAL OPERATING</b>			For info only	For info only
Total Tax Revenues	(15,449,563)		(16,222,041)	(17,033,144)
Total Other Revenues	(1,487,329)		(1,557,195)	(1,630,555)
Total Expenditures	4,263,296		4,476,461	4,700,284
<b>NET</b>	<b>(12,673,596)</b>		<b>(13,302,775)</b>	<b>(13,963,414)</b>
<b>GENERAL ADMINISTRATION</b>				
Revenues				
Council and other Administrative	0		0	0
General Administration	(108,346)		(111,596)	(114,944)
Expenditures				
Council and other Administrative	620,498		635,026	649,974
General Administration	1,737,786		1,733,111	1,779,743
<b>NET</b>	<b>2,249,939</b>		<b>2,256,541</b>	<b>2,314,773</b>
<b>PROTECTIVE SERVICES</b>				
Revenues				
Police	(1,009,608)		(1,019,766)	(1,050,359)
Fire	(582,722)		(598,366)	(614,462)
Disaster and Emergency	0		0	0
Ambulance	0		0	0
Bylaws Enforcement	(2,926)		(3,014)	(3,105)
Expenditures				
Police	2,346,017		2,403,138	2,469,147
Fire	1,148,552		1,179,334	1,211,002
Disaster and Emergency	69,136		70,986	72,890
Ambulance	0		0	0
Bylaws Enforcement	175,190		177,701	180,260
<b>NET</b>	<b>2,143,638</b>		<b>2,210,013</b>	<b>2,265,375</b>
<b>TRANSPORTATION</b>				
Revenues				
Common and Equipment Pool	(25,750)		(26,523)	(27,318)
Roads, Streets, Walks, Lighting	(46,718)		(47,355)	(48,010)
Airport	(89,111)		(91,534)	(94,028)
Storm Sewers and Drainage	0		0	0
Expenditures				
Common and Equipment Pool	822,554		837,185	854,265
Roads, Streets, Walks, Lighting	2,774,901		2,927,215	3,066,708
Airport	179,619		184,508	189,538
Storm Sewers and Drainage	234,493		220,027	226,028
<b>NET</b>	<b>3,849,987</b>		<b>4,003,523</b>	<b>4,167,183</b>
<b>UTILITIES</b>				
Revenues				
Water Supply & Distribution	(2,593,333)		(3,171,133)	(3,266,267)
Waste Water Treatment and Disposal	(2,288,840)		(2,357,505)	(2,428,230)
Waste Management	(1,699,500)		(1,750,485)	(1,803,000)
Expenditures				
Water Supply & Distribution	2,422,582		2,367,232	2,553,197
Waste Water Treatment and Disposal	980,453		1,019,347	1,096,869
Waste Management	1,853,447		1,897,305	1,942,543
<b>NET</b>	<b>(1,325,191)</b>		<b>(1,995,239)</b>	<b>(1,904,888)</b>

OPERATIONS SUMMARY

	2016 Proposed Budget	2017 Proposed Budget	2018 Proposed Budget
<b>PUBLIC HEALTH &amp; WELFARE</b>			
Revenues			
Family school liason	0	0	0
Family and Community Support	(460,898)	(437,600)	(439,042)
Community Services	(45,150)	(46,505)	(47,900)
ECDC	(1,319,585)	(1,271,375)	(1,295,989)
Affordable housing	(154,305)	(158,934)	(163,702)
Cemeteries and Crematoriums	(37,223)	(38,340)	(39,490)
Expenditures			
Family school liason	14,560	14,997	15,447
Family and Community Support	501,345	472,769	474,211
Community Services	332,441	338,779	346,424
ECDC	1,492,762	1,529,305	1,571,570
Affordable housing	136,915	76,059	75,143
Cemeteries and Crematoriums	56,387	57,148	58,532
<b>NET</b>	<b>517,248</b>	<b>536,304</b>	<b>555,204</b>
<b>PLANNING &amp; DEVELOPMENT</b>			
Revenues			
Land Use Planning, Zoning and Development	(200,850)	(206,876)	(213,082)
Tourism and Community Services	0	0	0
Muni 2000 Sponsorship Program	0	0	0
Subdivision Land and Development	0	0	0
Economic Development	0	0	0
Sustainability	(118,220)	(121,767)	(125,420)
CETC	(605,000)	(675,000)	(745,000)
Town promotion	0	0	0
Expenditures			
Land Use Planning, Zoning and Development	649,731	663,315	677,247
Tourism and Community Services	100,000	100,000	103,000
Muni 2000 Sponsorship Program	0	0	0
Subdivision Land and Development	41,984	38,895	35,712
Economic Development	310,769	314,558	318,404
Sustainability	217,298	221,777	224,328
CETC	782,738	822,170	842,726
Town promotion	189,890	194,887	200,027
<b>NET</b>	<b>1,368,340</b>	<b>1,351,959</b>	<b>1,317,943</b>
<b>PARKS and RECREATION</b>			
Revenues			
Omniplex - Parks and Recreation	(1,354,172)	(1,385,156)	(1,416,972)
MacKenzie Conference Centre	(359,226)	(367,593)	(376,186)
Park Valley Pool-Parks and Recreation	(631,172)	(644,381)	(657,928)
Parks & RV - Parks and Recreation	(288,070)	(296,712)	(305,614)
Expenditures			
Omniplex - Parks and Recreation	2,164,359	2,222,226	2,281,758
MacKenzie Conference Centre	460,862	467,108	473,452
Park Valley Pool-Parks and Recreation	1,061,059	1,064,380	1,104,234
Parks & RV - Parks and Recreation	689,005	717,912	737,881
<b>NET</b>	<b>1,742,643</b>	<b>1,777,784</b>	<b>1,840,625</b>
<b>CULTURE</b>			
Total Revenues	0	0	0
Total Expenditures	519,977	479,760	489,775
<b>NET</b>	<b>519,977</b>	<b>479,760</b>	<b>489,775</b>
<b>OTHER</b>			
Total Revenues	0	0	0
Total Expenditures	112,551	115,927	119,405
<b>NET</b>	<b>112,551</b>	<b>115,927</b>	<b>119,405</b>
	(1,494,461)	(2,566,203)	(2,798,019)
		(1,071,741)	(231,816)
		72%	9%
Total Revenues	(26,694,322)	(28,130,289)	(29,239,460)
Total Expenditures	25,199,861	25,564,087	26,441,441
	(1,494,461)	(2,566,203)	(2,798,019)
Debenture Repayment (current and new)	1,039,473	1,147,684	1,793,187
Net budget after debt	(454,988)	(1,418,519)	(1,004,832)

<b>AGENDA ITEM: 3.2</b>	<b>Proposed temporary reduction of penalties for non-payment of property taxes</b>
<b>Department:</b>	<b>Treasury</b>
<b>Presented by:</b> <b>Support Staff:</b>	<b>Councillor Bossert</b> <b>Kevin McMillan &amp; Clayton Seely</b>

**BACKGROUND:**

Given the economic downturn experienced throughout the province, particularly in areas with resource based economies, Council requested Administration to look into ways to alleviate some of the financial burden for taxpayers.

In doing such, it was felt that a temporary reduction of the penalty for non-payment of property taxes from 15% to 5% for the period of July 1, 2016 to December 31, 2016 would aid in this. Therefore lessening the penalties associated with late payment for those that are experiencing cash-flow pressures.

On December 31, 2016 this Bylaw will automatically expire and be repealed.

**MOTION:**

That Council give First Reading to the attached 2016 Penalties for Non-Payment of Property Taxes Temporary Reduction Bylaw 2016/05/F.

That Council give Second Reading to the attached 2016 Penalties for Non-Payment of Property Taxes Temporary Reduction Bylaw 2016/05/F.

That Council consider giving Third Reading to the attached 2016 Penalties for Non-Payment of Property Taxes Temporary Reduction Bylaw 2016/05/F.

That Council give Third and Final Reading to the attached 2016 Penalties for Non-Payment of Property Taxes Temporary Reduction Bylaw 2016/05/F.



**BYLAW NO. 2016/05/F**

**Name of Bylaw: 2016 Penalties for Non-Payment of Property Taxes Temporary Reduction Bylaw**

Being a Bylaw of the Town of Drayton Valley, in the Province of Alberta, to temporarily amend Bylaw 2002/01/F;

**WHEREAS** Sections 344-346 of the *Municipal Government Act*, being RSA 2000, c. M-26 as amended, authorize Council to impose penalties related to the late payment of taxes;

**AND WHEREAS** the Town of Drayton Valley Bylaw 2002/01/F imposes a Fifteen (15%) percent penalty on taxes which are not paid within the time limits set out in the said Bylaw;

**AND WHEREAS** during 2016, the Province of Alberta has suffered an economic downturn;

**AND WHEREAS** the Council of the Town of Drayton Valley does not at this time wish to impose further financial burdens on its residents;

**AND WHEREAS** it is therefore the intent of the Council of the Town of Drayton Valley to reduce the penalties for the late payment of taxes to be imposed pursuant to Bylaw 2002/01/F between the dates of July 1, 2016 and December 31, 2016, without affecting either penalties which were imposed prior to July 1, 2016, or penalties which may be imposed after December 31, 2016;

**NOW THEREFORE** the Council of the Town of Drayton Valley, duly assembled, hereby enacts as follows:

1. From the effective date of this Bylaw through to December 31, 2016, the Town of Drayton Valley Bylaw 2002/01/F is hereby amended as follows:
  - a. In paragraph 1 of Bylaw 2002/01/F, the words and numbers "Fifteen (15%) percent" are hereby deleted and replaced by the words and numbers "Five (5%) percent".

2. Upon the expiry of paragraph 1 of this Bylaw, the Town of Drayton Valley Bylaw 2002/01/F is hereby amended as follows:
  - a. In paragraph 1 of Bylaw 2002/01/F, the words and numbers “Five (5%) percent” are hereby deleted and replaced by the words and numbers “Fifteen (15%) percent”.
3. This Bylaw shall come into effect on the 1st day of July, 2016.
4. Paragraph 1 of this Bylaw shall automatically expire and be repealed on the 31st day of December, 2016.

Read a first time this \_\_\_\_\_ day of \_\_\_\_\_, 2016, A. D.

Read a second time this \_\_\_\_\_ day of \_\_\_\_\_, 2016, A. D.

Read a third and final time this \_\_\_\_\_ day of \_\_\_\_\_, 2016, A. D.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
TOWN MANAGER



<b>AGENDA ITEM: 3.3</b>	<b>Mill Rate Bylaw 2016/06/F</b>
<b>Department:</b>	<b>Treasury</b>
<b>Presented by:</b>	<b>Councillor Fredrickson</b>
<b>Support Staff:</b>	<b>Kevin McMillan &amp; Clayton Seely</b>

**BACKGROUND:**

Mill Rate Bylaw 2016/06/F is being presented for First, Second and Third Reading at today's Council meeting. The adoption of this mill rate supports the tax levy requirements of the 2016 Operating and Capital Budgets. Council is being asked to approve Mill Rate Bylaw 2016/06/F as presented.

To facilitate the tax notices being issued in a timely manner, Council is being asked to give all three readings to Mill Rate Bylaw 2016/06/F today.

For review and consideration by Council.

**MOTION:**

That Council give First Reading to Mill Rate Bylaw 2016/06/F.

That Council give Second Reading to Mill Rate Bylaw 2016/06/F.

That Council consider giving Third and Final Reading to Mill Rate Bylaw 2016/06/F.

That Council give Third and Final Reading to Mill Rate Bylaw 2016/06/F.

**TOWN OF DRAYTON VALLEY  
BYLAW NO: 2016/06/F**

**A BYLAW TO AUTHORIZE THE RATES OF TAXATION TO BE LEVIED AGAINST ASSESSABLE PROPERTY WITHIN THE TOWN OF DRAYTON VALLEY FOR THE 2016 TAXATION YEAR.**

**WHEREAS**, the Town of Drayton Valley has prepared and adopted detailed estimates of the municipal revenues and expenditures as required, at the council meeting held on May 4, 2016; and

**WHEREAS**, the estimated municipal expenditures and transfers set out in the budget for the Town of Drayton Valley for 2016 total of \$76,626,780.00 (excluding amortization); and

**WHEREAS**, the estimated municipal revenues and transfers from all sources other than taxation is estimated at \$61,174,333.00 and the balance of \$15,452,447.00 is to be raised by general municipal taxation; and

**WHEREAS**, the requisitions are:

Alberta School Foundation Fund (ASFF)	
Residential / Farmland	\$ 1,887,937.52
Non-Residential	1,843,610.97
Machinery & Equipment (M&E)	-
St. Thomas Aquinas RCS	
Residential / Farmland	163,378.88
Non-Residential	130,917.46
Brazeau Seniors' Foundation	241,935.74
Total Under levies (Over levies)	<u>(4,484.15)</u>
Grand Total - Requisitions	<u>\$ 4,263,296.42</u>

**WHEREAS**, the Council of the Town of Drayton Valley is required each year to levy on the assessed value of all property, tax rates sufficient to meet the estimated expenditures and the requisitions; and

**WHEREAS**, the Council is authorized to classify assessed property, and to establish different rates of taxation in respect to each class of property, subject to the Municipal Government Act, Chapter M26, Revised Statutes of Alberta, 2000; and

**WHEREAS**, the assessed value of all taxable property in the Town of Drayton Valley as shown on the assessment roll is:

	<u>Assessment</u>
Residential & Farmland	\$ 819,489,710
Annexed 2002 Residential & Farmland	18,844,180
Annexed Residential & Farmland	20,532,620
Non-Residential	428,091,270
Annexed Non-Residential	86,333,190
Machinery & Equipment	29,072,720
Annexed Machinery & Equipment	9,368,450
Generation- Linear	15,098,470
	<u>\$ 1,426,830,610</u>

**NOW THEREFORE**, under the authority of the Municipal Government Act, the Council of the Town of Drayton Valley, in the Province of Alberta, enacts as follows:

1. That the Chief Administrative Officer is hereby authorized to levy the following rates of taxation on the assessed value of all property as shown on the assessment roll of the Town of Drayton Valley:
2. Annexation requirement by Order In Council 476/2011, Appendix C 2 'For taxation purposes in 2012 and subsequent years up to and including 2062, the annexed land and the assessable improvements to it
  - (a) must be assessed by the Town of Drayton Valley on the same basis as if they had remained in Brazeau County, and
  - (b) must be taxed by the Town of Drayton Valley in respect of each assessment class that applies to the annexed land and the assessable improvements to it using the tax rate established by Brazeau County or by The Town of Drayton Valley, whichever is lower.'

Brazeau County Bylaw No. 906-16		<u>Residential</u>	<u>Non-Residential</u>	
General Municipal		2.0020	9.0460	
ASFF & St. Thomas Aquinas		2.5170	3.7860	
Brazeau Seniors Foundation		0.1700	0.1700	
<b>Brazeau County Tax Rate Total</b>		<b>4.6890</b>	<b>13.0020</b>	

  

	<b>Tax Levy</b>	<b>Assessment</b>	<b>Tax Rate</b>
<b>General Municipal</b>			
Residential & Farmland	\$ 3,980,798.37	\$ 771,223,070	5.1617
Annexed 2002 Residential & Farmland	95,129.51	18,844,180	5.0482
Annexed Residential & Farmland	41,125.43	20,532,620	2.0029
Multi-Residential	491,247.64	48,266,640	10.1778
Non-Residential	5,363,222.51	443,189,740	12.1014
Annexed Non-Residential	781,050.44	86,333,190	9.0469
Machinery & Equipment	351,821.02	29,072,720	12.1014
Annexed Machinery & Equipment	84,755.72	9,368,450	9.0469
<b>Total</b>	<b>\$ 11,189,150.63</b>	<b>\$ 1,426,830,610</b>	
<b>A.S.F.F.</b>			
Residential & Farmland	\$ 1,795,246.44	\$ 756,285,613	2.3738
Annexed Residential & Farmland	86,298.60	34,286,295	2.5170
Non-Residential	1,554,741.28	403,176,876	3.8562
Annexed Non-Residential	291,832.45	77,082,000	3.7860
Machinery & Equipment	0.00	38,441,170	0.0
<b>Total</b>	<b>\$ 3,728,118.78</b>	<b>\$ 1,309,271,954</b>	
<b>St. Thomas Aquinas RCS</b>			
Residential & Farmland	\$ 150,031.85	63,204,097	2.3738
Annexed Residential & Farmland	12,812.80	5,090,505	2.51700
Non-Residential	96,075.54	24,914,394	3.8562
Annexed Non-Residential	35,025.01	9,251,190	3.7860
<b>Total</b>	<b>\$ 293,945.20</b>	<b>\$ 102,460,186</b>	
<b>Brazeau Seniors' Foundation</b>			
Residential & Farmland	\$ 145,207.46	\$ 858,866,510	0.1691
Non-Residential	89,525.76	529,522,930	0.1691
Machinery & Equipment	6,499.20	38,441,170	0.1691
<b>Total</b>	<b>\$ 241,232.43</b>	<b>\$ 1,426,830,610</b>	

**Grand Total - Tax Rates**

Residential & Farmland	7.7045
Annexed 2002 Residential & Farmland	7.5911
Annexed Residential & Farmland	4.6890
Multi-Residential	12.7206
Non-Residential	16.1267
Annexed Non-Residential	13.0020
Machinery & Equipment	12.2705
Annexed Machinery & Equipment	9.2160

3. That this bylaw shall take effect on the date of the third and final reading.

Read a first time this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_.

Read a second time this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_.

Read a third time and passed this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_.

Town of Drayton Valley

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Town Manager