



Town of Barrhead 2016 Budget Summary

Mayor and Council of the Town of Barrhead have finalized the 2016 Operating and Capital Budgets. After lengthy deliberations to determine the 2016 budgets, levels of services have been maintained, priorities have been established to address the continued maintenance and upgrades to existing facilities, water, sanitary sewer, storm sewer, roads and sidewalks infrastructure, and capital equipment.

Council is looking forward to seeing progress on the construction of the new Aquatic Centre this year. Completion is estimated for the later part of 2017.

For 2016 Council increased the municipal portion of the property tax rate for residential, farmland, non-residential and machinery and equipment tax classifications by .15 mills (\$15.00/\$ 100,000 assessed value). The additional funds will be transferred to the capital budget for projects and to reserves.

Following are further details with regards to the 2016 Capital and Operating Budgets.

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SCHEDULE A	<u>“2016 Property Tax Assessment Information Sheet”</u> <u>Schedule A</u> provides details on how tax dollars are being allocated in 2016, along with the particulars on the various tax rates and requisitions.
SCHEDULE B	<u>“2016 Operating Revenues By Category”</u> The 2016 Operating Revenue budget is \$12,856,227. <u>Schedule B</u> outlines the different sources of revenue collected, including the school and social housing requisitions the Town collects to pay these requisitions.
SCHEDULE C	<u>“2016 Operating Expenditures by Department”</u> The 2016 Operating Expenditure budget is \$12,828,794. <u>Schedule C</u> provides the expenditure breakdown by the various departments.
SCHEDULE D	<u>“2016 Capital Budget Highlights”</u> The total Capital Budget is approximately \$17.0 million dollars. <u>Schedule D</u> summarizes all of the significant capital projects in 2016. It should be noted that \$12,400,000 has been budgeted for the new aquatic centre. Construction commenced in 2016. The budget remaining at the end of the year will be allocated to 2017 for the completion of construction.
SCHEDULE E	<u>“Property Tax Rates History 2010 - 2016”</u> <u>Schedule E</u> lists the Total Tax Rates for the Residential, Farmland and Non-Residential tax classes. This identifies the rates for the municipal and requisition portions of the tax rate.



TOWN OF BARRHEAD PROPERTY TAX ASSESSMENT INFORMATION - 2016

Schedule A

MUNICIPAL TAX RATES – FOCUSING ON THE FUTURE

In order to maintain service levels and funding towards operational and capital projects, Council has increased the municipal portion of the property tax rate by 0.15 mills for residential, non-residential, farmland and machinery and equipment property classes. A 0.15 mill increase equates to \$15.00 for every \$100,000.00 of assessed value. The impact of the change in the municipal portion of the property tax rate will be affected by any decreases or increases in individual property assessments.

Beginning in 2016, funds will be collected for the Aquatic Centre Debenture. This is listed as a separate line on the tax notices so all property owners can identify their cost based on the assessment of their property. In 2016, the Aquatic Centre Debenture tax rate is 0.5887 for both residential and non-residential properties, for a total of \$58.87 for every \$100,000.00 of assessment.

The Town of Barrhead budget has incorporated increased costs for insurance, maintenance costs for buildings and equipment, fuel, materials and supplies and the additional net operating costs for the Town's recycling program. As strongly encouraged by the Province, the water, sewer and garbage systems are self-supporting utilities and any surplus funds collected from these utilities will be transferred to capital for current and future projects. On the reverse are diagrams indicating the various sources of operating revenues and operating expenses by department.

Council has approved a number of projects for commencement and/or completion in 2016. **The 2016 Total Capital Budget is \$17 million.** Additional information may be found on our website at www.barrhead.ca, under "2016 Budget Highlights."

- New Aquatic Centre – broke ground in spring of 2016, with completion scheduled for 2017
- 51 Avenue from 50 Street to 54 Street Infrastructure Rehabilitation
- Future commercial land development
- Park Enhancements
- Wastewater Plant (Lagoon) Upgrades
- Public Works – General maintenance and equipment purchase
- Additional Water, Sewer and Storm Sewer Projects
- Sidewalk upgrades
- Arena Upgrades
- Lagoon/Wastewater Plant Studies
- Barrhead Fire Services – Truck and equipment purchase
- Emergency Response Centre upgrades

PROVINCIAL SCHOOL TAX REQUISITION

The **2016 School Requisition** from the Province is \$ 1,303,282 which is an increase of \$30,472 from last year. This amount is collected in a separate tax rate as dictated by the Province. As the school requisition is divided among the total assessment, the school portion of the tax rate will decrease from 2.5354 mills to 2.4868 mills on residential properties. This would equate to a residential decrease of \$ 4.86 for every \$100,000.00 in assessment. (\$200,000.00 assessed house = \$ 9.72). The impact will be affected by any increases or decreases in individual property assessments. For non-residential properties the school portion of the tax rate will increase from 3.5066 mills to 3.5607 mills which would equate to an increase of \$ 5.41 for every \$100,000.00 in assessment. (\$200,000.00 assessed property = \$ 10.82 increase).

BARRHEAD & DISTRICT SOCIAL HOUSING (B.D.S.H.A.) REQUISITION

The **2016 Barrhead & District Social Housing Requisition** is \$ 49,506, which is a slight increase from \$48,104.00 in 2015. The increase of \$ 1,402 will have a minimal affect on the overall tax notice.

BASEMENT FLOODING/SEWER BACKUP BROCHURE

A **Basement Flooding Brochure** is available at the Town Administration Office or on the Town website at www.barrhead.ca. This guide provides you information about keeping your basement dry in cause of a flood. Landscaping your property, eaves troughs and any weeping tile that is tied into the sanitary sewer vs. being directed above ground to discharge into the storm sewers have a direct effect on flooding/sewer backups that may affect your property.

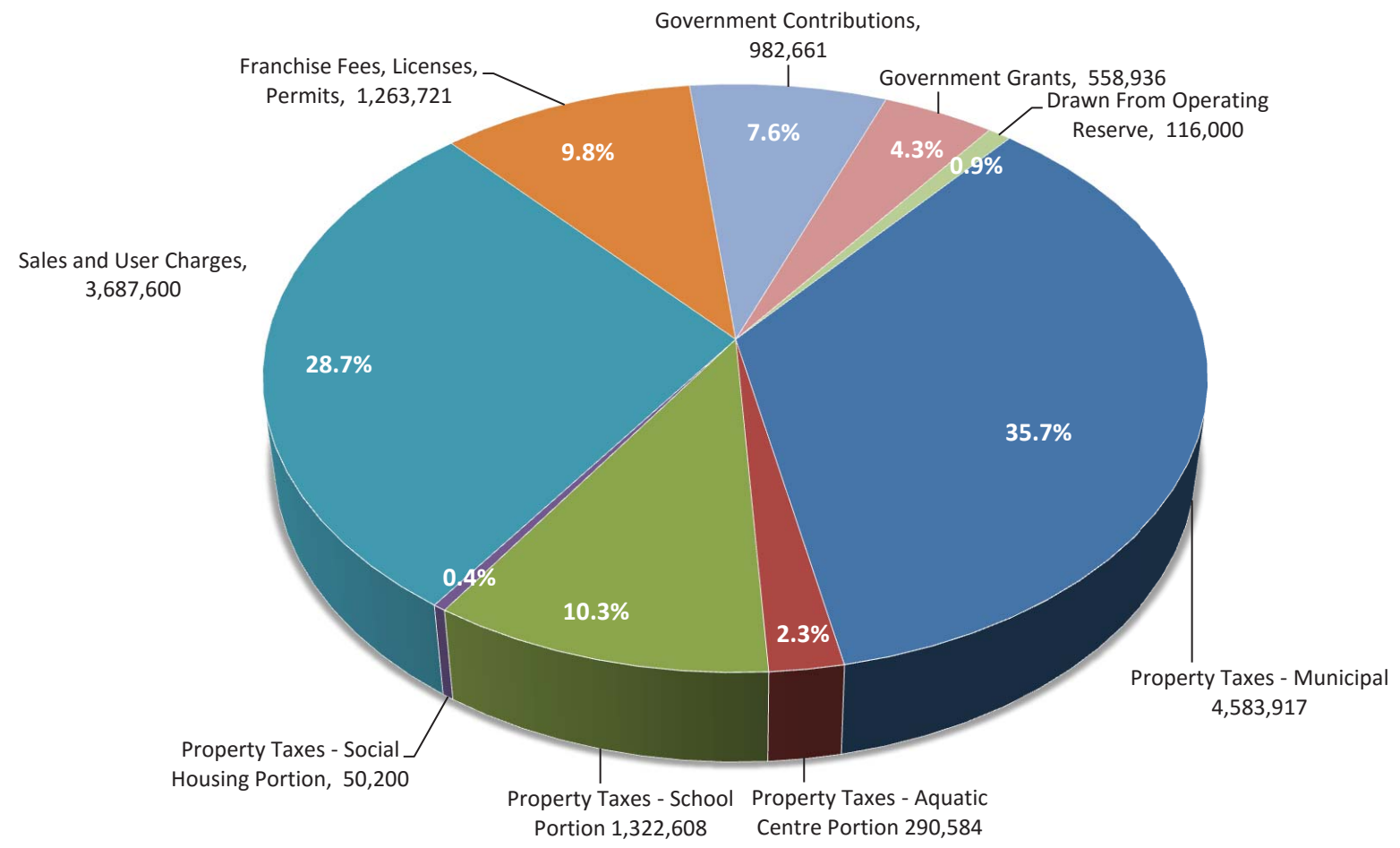


"SCHEDULE B"

Town of Barrhead Budget

REVENUE SOURCES

2016 Operating Revenues by Category



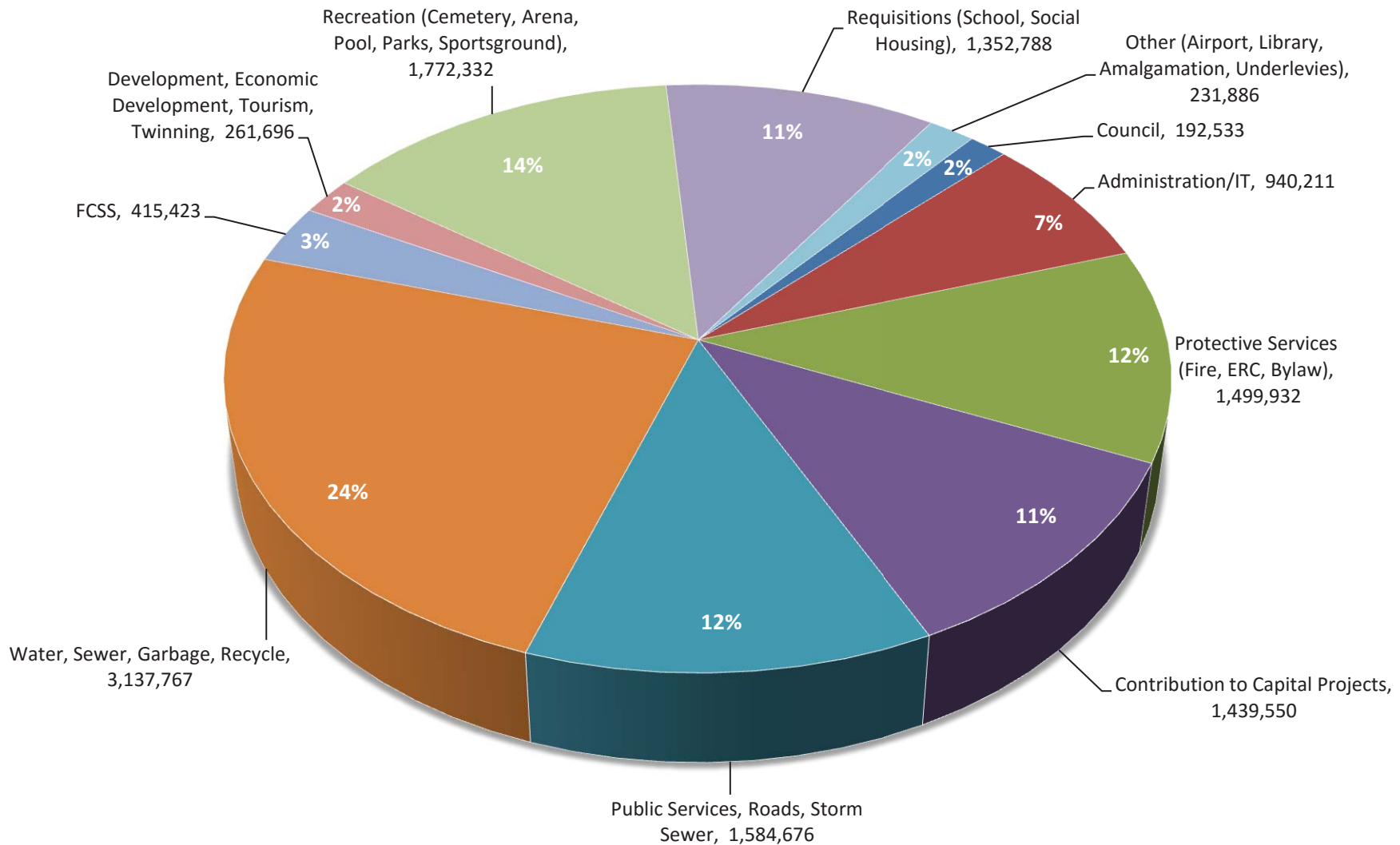
2016 TOTAL REVENUE BUDGET: 12,856,227



Town of Barrhead Budget OPERATING EXPENSES

"SCHEDULE C"

2016 Operating Expenditures by Department



2016 TOTAL EXPENDITURE BUDGET: 12,828,794



TOWN OF BARRHEAD 2016 CAPITAL BUDGET HIGHLIGHTS

"SCHEDULE D"

Total Capital Budget for 2016 - \$ 17,077,894

- **New Aquatic Centre** (\$ 12.4 million) – Total project costs which will be allocated to applicable budget years. **Construction commenced in 2016 and completion is scheduled for 2017.**
- **Mosaic Mural Project** (\$ 12,500)– Community project for New Aquatic Centre.
- **51 Avenue from 50 Street to 54 Street Infrastructure Rehabilitation** (\$ 285,000) with the completion of overlay and storm sewer.
- **Roads** (\$315,000) future commercial land development.
- **Public Works** (\$52,000) – Concrete in the yard at the Town Shop, Concrete Scarifier, Security system Upgrades, Building Renovations. Maintenance equipment – new Schulte Rotary Mower.
- **Recycle** (\$20,000) – New Baler
- **Lagoon/Wastewater Plant Studies** (\$111,000)
- **Wastewater Plant (Lagoon) Upgrades** – (\$1,000,000)
- **Additional Roads, Water, Sewer and Storm Sewer Projects** (\$255,500) – upgrades to lane adjacent to Tennis Courts, 48 Avenue curb, sidewalk and swale, storm sewer at 52/53 Avenue, Water Reservoir Study, Water Meter Radio Read Devices, Lagoon outfall flow meter, fencing around the sewage lagoon and new lift station safety equipment.
- **Sidewalks** (\$135,000) – Installation of new sidewalks in various locations throughout the Town. This is in addition to the repairs & maintenance operating budget of \$ 158,000.00.
- **Arena** (\$93,650) – Running track upgrades, new ice edger.
- **Parks** (\$97,490) – Purchase of used 1-Ton Truck, outhouse in Rotary Park, upgrades to Beaver Brook Playground, Denthor Playground and Triangle Park, purchase of new commercial mower.
- **Administration/Bylaw Enforcement** (\$48,000) – IT technology equipment and upgrades, building maintenance.
- **Barrhead Fire Services** (\$304,500) – in 50% partnership with the County of Barrhead, to purchase a new Fire Truck (also offset by Alberta Community Partnership Grant), Radio Tower Cabling, Paging Repeater, IT System Upgrades.
- **Emergency Response Centre** (\$22,500) – in 50% partnership with the County of Barrhead, painting interior bays, new Security System upgrades.
- **Transfers to Reserves and between functions** – (\$ 1,925,754)

TOWN OF BARRHEAD PROPERTY TAX RATES
FOR THE YEARS 2010 to 2016

SCHEDULE

"E"

<u>RESIDENTIAL & FARMLAND</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	Actual <u>2016</u>
MUNICIPAL							
General Operations of Council	6.0275	7.0275	7.0275	7.0275	7.5275	7.8275	7.9775
Aquatic Centre Debenture	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5887
Cost of Requisitions	<u>0.0991</u>	<u>0.0810</u>	<u>0.0598</u>	<u>0.0373</u>	<u>0.0608</u>	<u>0.0618</u>	<u>0.0421</u>
TOTAL MUNICIPAL	6.1266	7.1085	7.0873	7.0648	7.5883	7.8893	8.6083
REQUISITIONS							
Alberta School Foundation Fund	2.3099	2.4571	2.7121	2.6180	2.5960	2.5354	2.4868
Barrhead & Dist. Social Housing	<u>0.1156</u>	<u>0.1181</u>	<u>0.1168</u>	<u>0.1110</u>	<u>0.1109</u>	<u>0.1038</u>	<u>0.1029</u>
TOTAL REQUISITIONS	2.4255	2.5752	2.8289	2.7290	2.7069	2.6392	2.5897
TOTAL TAX RATES	8.5521	9.6837	9.9162	9.7938	10.2952	10.5285	11.1980

<u>NON-RESIDENTIAL</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	Actual <u>2016</u>
MUNICIPAL							
General Operations of Council	12.3905	12.8905	12.8905	12.8905	13.1405	13.4405	13.5905
Aquatic Centre Debenture	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.5887
Cost of Requisitions	<u>0.0991</u>	<u>0.0810</u>	<u>0.0598</u>	<u>0.0373</u>	<u>0.0608</u>	<u>0.0618</u>	<u>0.0421</u>
TOTAL MUNICIPAL	12.4896	12.9715	12.9503	12.9278	13.2013	13.5023	14.2213
REQUISITIONS							
Alberta School Foundation Fund	3.0791	3.1176	3.4978	3.8442	3.8121	3.5066	3.5607
Barrhead & Dist. Social Housing	<u>0.1156</u>	<u>0.1181</u>	<u>0.1168</u>	<u>0.1110</u>	<u>0.1109</u>	<u>0.1038</u>	<u>0.1029</u>
TOTAL REQUISITIONS	3.1947	3.2357	3.6146	3.9552	3.9230	3.6104	3.6636
TOTAL TAX RATES	15.6843	16.2072	16.5649	16.8830	17.1243	17.1127	17.8849