



TOWN OF DAYSLAND

I. INTRODUCTION TO THE 2021 BUSINESS PLAN

It is the intent of Administration in consultation with Council to prepare and formally approve Annual Business Plans. This initiative is being undertaken in an effort to further inform Daysland residents, as well as other individuals and government agencies of the Municipality's key service delivery objectives and strategies. The Business Plan will be updated each year in conjunction with preparing and approving the Town's Annual Budget. It will include planning directives, which integrate short term (1 year) objectives with longer term (3 – 5 years) visions.

Effective planning is particularly essential in times of rapid change. Looking ahead, the Business Plan serves as an important tool, which combines all of the Town's plans for the future into a central reference document.

In order to sustain viability and promote growth, the Town of Daysland must continue to experience dynamic change in many different areas such as:

- Dealing with the ramifications of the COVID-19 pandemic, taking action to protect lives and livelihoods with precise measures to bend the COVID-19 curve. Protecting the citizens of the Town of Daysland and making sure that the staff of the Town of Daysland are protected in order that they may provide the services for the residents is essential.
- Continue to work with the Daysland Agricultural Society in addressing the challenges of operating:
 - The Daysland Arena and securing the required operating funds.
 - The Daysland Curling Club and securing the required operating funds.
 - The Daysland Community Hall and securing the required operating funds.
 - The Daysland Golf Course Board and securing the required operating funds.
 - The Daysland Fitness Centre and securing the required operating funds.
- Develop a strategic plan for the sale of the residential lots in the Crocus Meadows Subdivision.
- Implement the changes contained in the revised Land Use Bylaw.
- Review the minimum municipal tax for vacant residential and commercial properties.
- Adjust Annual Budgets to absorb major grant funding reductions from the Province of Alberta and the Federal Government of Canada.

- Ensure compliance with updates and revisions to the Municipal Government Act and other Provincial Legislation.
- Take advantage of new information technologies to enhance the operations and the need to move toward digital transformation.
- Build strong working relationships with other municipalities in the region, building these partnerships with other municipalities needs to continue without implicit expectations or assumptions that the Town of Daysland will either contribute or receive new tax dollars to or from other municipalities.
- Proactively plan to finance extensive expenditures, which are required to maintain an aging infrastructure network.
- Minimize exposure to civil actions and lawsuits in response to the general trend in which the number of legal claims against municipalities is increasing. This will be accomplished through the efforts of the Risk Management Committee.

II. PURPOSE OF THE BUSINESS PLAN

This Business Plan is intended to serve as a “Working Document” that practically ‘charts the Town of Daysland’s’ course for the future. It works most effectively when it provides an overall picture of the Town’s objectives and strategies on both a short term and long term basis.

Many organizations formally prepare and approve long term (3-5 years) Business Plans at a certain point in time. Often these Plans originate as a result of a critical event occurring which leads to a significant change in an entity’s operations (i.e. loss of revenues, physical loss of facilities, downsizing initiatives, reaching new markets or providing different services). Once the ‘critical event ‘ has passed, however, the entity’s leaders and staff typically do not refer to the Plan on an ongoing basis and it inevitably ends up ‘collecting dust on a shelf.’ The entity then considers preparing an updated new Business Plan only at the time when the next ‘critical event occurs’.

In the scenario outlined above, the entity has not attained the full benefits that are potentially available from preparing a Business Plan. The document has not effectively served as a guide to direct the entity’s daily operations. Further, this reactionary effort to update or prepare a new Business Plan in response to the next ‘critical event’ usually does not provide the same planning benefits, as does an ongoing effort in which an organization proactively looks ahead into the future.

To ensure that the Town of Daysland’s Business Plan serves as an effective “Working Document” and to avoid the pitfalls noted above, the Town of Daysland will emphasize the following principals:

1. **Practical Objectives and Strategies:** To outline specific objectives and strategies in the Plan for the fiscal 2021 year as well as for the period from from 2021 – 2024.

2. **Link to Dollars:** To directly link these objectives and strategies to the revenues and expenditures included in annual budgets and financial reports.
3. **Ongoing Planning & Review Process:** To refer to the directives in the Business Plan in conjunction with preparing the 2021 Budget. To integrate the Plan into the Budget Process during the initial 2021 Budget reviews in the fall of 2020 as well as during the spring 2021 Mill Rate Bylaw & Spring Budget adjustments. Each year thereafter, Business Plan reviews (i.e. program check, updates and revisions, changes in directions and strategies) will occur at least twice annually (and more frequently as may be required).
4. **A Balanced Focus On Both Short Term & Long Term Plans:** To retain an overall perspective, this combines 1-year targets with 3 – 5 year objectives and visions encompassing more than 5 years. This approach will assist with avoiding drastic reactionary swings in the Town’s planned ‘charted course’).
5. **Consolidation & Reference to All of the Town’s Planning Documents:** To ensure that the Town’s Business Plan provides cross references and continuity to other individual planning documents (i.e. Land Use Plans, Financial Plans, Financial Plans for the Long Term Funding of Reserves Capital Equipment Replacements, Road Programs, Information Systems and the Province of Alberta’s Business Plans).
6. **Adherence to the Town’s Mission Statement and Goals:** To ensure that the Town’s Business Plan reflects the stated intentions of the Town’s Mission statement and Goals contained in the Strategic Sustainability Plan: 2021-2024.
7. **The Need to Establish Service Delivery Priorities:** To share a common understanding that, due to financial resource constraints, the Town recognizes that it cannot provide all services demanded by all residents; accordingly, the Town will identify a core group of services that will receive first priority. Also, Council considers that it is in the resident’s best interests to provide core and secondary services at good standards, rather than attempting to provide all services at less than these standards.
8. **Accountability for Implementation of the Business Plan:** Council retains the authority to formally approve the Business Plan. Council also reviews the progress of the Chief Administrative Officer and staff have made with implementing the Plan. Accountabilities for the specific objectives and strategies outlined in the Plan are delegated to the various departments by the CAO. During the Annual Budget Review Process, Council and Administration work together to establish how the Plan will be implemented in conjunction with allocating available financial resources.

9. **Importance of ‘Sticking with the Game Plan’:** All Town personnel will share a common understanding of and commitment to the objectives and strategies stated in the Business Plan. Major changes to the Town’s ‘charted course’, including significant changes to service delivery priorities, must first be approved by Council before they are integrated into the Business Plan and related Annual Budgets.
10. **Communication of the Business Plan:** To inform the residents of Council’s plans for delivering services, the Business Plan will be made available for public distribution (i.e. mail upon request, newspaper advertising, posted on the Town of Daysland Website and open house forums). To ensure that the Plan serves as a ‘Working Document’ for the Town’s daily operations, it will be circulated to all Council and Staff members; to offer the Plan to external parties who retain ongoing working relationships with the Town (i.e. Province of Alberta, other municipalities, local government association and various suppliers of goods and services).
11. **Responses and Feedback to the Business Plan:** Comments, suggestions and recommendations received from Town residents and other parties will be considered by Council. This feedback will be incorporated into the ongoing process or reviewing and modifying the Business Plan.
12. **Timeliness of Approving the Business Plan and Annual Budget:** To update the Business Plan and complete Annual Budget Reviews so that both documents are approved and in place prior to the commencement of each fiscal year.

III. CORE, SECONDARY AND EXEMPT SERVICES

Property owners are stating that they want property taxes to remain reasonable with incremental increases when necessary. Therefore, the Town is not in a position to finance all demands for services from current property tax revenues. Further, the town is not in a position to meet all service demands by simply increasing tax rates.

As a result, the Town’s ability to provide services is limited by the dollar that are available. Each year the Town must determine how it will realistically and effectively allocate the limited amount of funds generated from municipal tax revenues, user fees, grants and other sources of income to finance residents’ demands for services.

For 2021 and future years, services to be provided by the Town of Daysland have been prioritized into the following categories:

CORE SERVICES	Those that will be provided and are essential.
SECONDARY SERVICES	Those that may be provided but are not essential.
EXEMPT SERVICES	Those that are not provided directly or funded by the Municipality.

The attached Schedule of Municipal Service Priorities outlines various Municipal services along with their respective sources or funding and accountability

designations.

IV. MUNICIPALITY'S OVERALL STRATEGIES & OBJECTIVES

The Business Plan's primary purpose is to outline the Municipality's strategies and objectives for providing services to residents in 2021 and future years. Accordingly, all of these strategies and objectives are focused either directly or indirectly on the delivery of services. On a Corporate wide basis, the Town of Daysland will incorporate the following objectives and strategies into the 2021 Plan:

1. **Planning for New Growth and Development:** In accordance with the Municipality's Statement of Goals, Daysland's plans to address new developments will particularly emphasize:
 - i. Facilitating new viable long-term commercial and industrial developments which will positively contribute to the Municipality.
 - ii. Monitoring new developments to ensure they are completed in compliance with all environments and building code requirements.
 - iii. Concentrating residential developments in specifically defined areas in order to streamline road maintenance and other services cost.
 - iv. Approving Land Use and Area Structure Plans to integrate new developments with existing adjacent properties.
 - v. Budgeting and costing all planning and development support services so that these activities are not directly funded by municipal property taxes.
2. **Council & Staff Resources:** The following strategies will be utilized with respect to managing Council and staff resources:
 - i. Offer a competitive Salary and Benefits Package to retain existing personnel and to attract new staff when required.
 - ii. Provide training opportunities on an ongoing basis to advance the professional development of Council and staff members.
3. **Equipment:** Long term Capital Plan for the ongoing Public Works Department's Equipment Replacement Program will be prepared each year in conjunction with the presentation of the Annual Budget. These will include listings of the units of equipment to be replaced each year, estimated costs for each unit and the sources of financing.

To pay for new acquisitions, the Municipality will utilize current tax dollars, funds held in reserves and revenue from the disposal of old equipment. Leasing options may be considered, but the Town will only incur new debt for the purpose

of replacing equipment with 'smart debt' or when extraordinary circumstances prevail.

4. **Computer Technology:** Information Systems Strategic Plan will be prepared each year. It will be presented to council in conjunction with the review of the Annual Budget. The Town will take advantage of new computer technologies to gain greater efficiencies and effectiveness in its daily operations. To follow the Province of Alberta and Alberta Health Services guidelines in providing meetings offered virtually due to COVID-19.

V. COUNCIL – PRIMARY STRATEGIES AND OBJECTIVES

1. **Working Relationships with the Province of Alberta:** Represent the interests of the Town's resident in ongoing discussions with the Province of Alberta through the office of the local Member of the Legislature. In addition to retaining a continual dialogue via an 'open communications line', in 2020 priority will be given to developing new funding partnerships.
2. **Working Relationship with the Government of Canada:** To foster a communication strategy with Members of the Federal Cabinet through the Office of the local Member of Parliament.
3. **Town Land Use Bylaw:** In 2021, to implement changes where necessary in the Land Use Bylaw No. 2016-622 and the Municipal Development Plan By-Law No. 2018-643.
4. **Communications with Other Local Authorities:** To continue to discuss regionally based service delivery issues with other local area municipalities as well as with the Battle River School Division #23 and Alberta Health Services.

The major initiative in 2021 will be the work of the Flagstaff Intermunicipal Partnership (FIP) in moving ahead with projects that enhance the working relationship with FIP partners.

Key initiatives with the municipalities within the boundaries of Flagstaff County include the Shared Service Agreements, Flagstaff Regional Waste Management, Flagstaff Regional Housing Authority, Emergency Services Fire Agreement, Subdivision and Development Appeal Board, and the Assessment Review Board.

5. **Implementation of the Business Plan:** To provide leadership with respect to ensuring that Council's formally approved Business Plan provides clear and practical directions for the Town's operations and planning activities.

To directly link Council's decisions and actions to the objectives and strategies outlined in the approved Plan. To regularly monitor progress made with its implementation; to review and approve revisions to the Plan each year during the Annual Budget Review process.

VI. ADMINISTRATION – PRIMARY STRATEGIES AND OBJECTIVES

1. **Master Rates Bylaw:** To present a revised Master Rates Bylaw to council which incorporates the changes to existing fees, as well as new fees, which will be approved in the 2021 Annual Budget and 2021 Master Rates Bylaw.
2. **Sale of Municipal Lands:** In 2021, to undertake a review of all of the Town's land holdings; then, subject to statutory requirements, to present alternatives to Council for selling those which are not essential to the Town's operations. Any funds received from the sale of any properties would be allocated to the Town's reserves.
3. **Remuneration for Elected Officials & Members of Various Committees:** In conjunction with the preparation of the 2021 Annual Mill Rate Budget, to complete a review of the remuneration paid to elected officials.
4. **Parks Maintenance:** To establish specific service level standards and methods of delivering services for all Parks and green areas owned by the Town.
5. **Insurance Coverage:** To review the Town's insurance policies with a particular emphasis on ensuring that sufficient environmental liability coverage is retained, and that an adequate amount of insurance is carried on all Town owned facilities.
6. **Long Term Financial Plans:** To provide leadership and support with assisting the Public Works Department to prepare long term equipment replacement and road construction and maintenance plans.
7. **Taxation:** To incorporate the following directives into the Town's taxation structure for 2021 and future years:
 - i. **General Municipal Taxes:** Strive to balance the 2021 Mill Rate with required funding to operate the Town in a business-like fashion, and assessing the projected needs for 2021 and future years.
 - ii. **Special Leave for Fire Services:** To annually review the agreement with Flagstaff County relating to the requisition for operating and capital requirements as per the Fire Agreements in force until June 30, 2021.

The Town of Daysland will be a member of Flagstaff Regional Emergency Services Society which will be a regional fire service. The Society will provide services including:

- Fire suppression
- Fire prevention and public education
- Vehicle extrication and rescue
- Medical first response
- Dangerous good initial response

- Fire alarm response
 - Response to utility emergencies
 - Safety codes inspections and investigations
 - Public fire safety education and compliance information
 - Issue controlled burning fireworks permits
 - Manage STARS air ambulance landing zones.
- iii. **Special Levies for Culture:** Library and Recreation grants – to be reviewed annually based on updates and changes to service demands.
- iv. **Flagstaff Regional Housing Group:** To be levied as requisitions are received from external authorities.
- v. **Education Taxes:** To be levied as requisitions are received from the Province of Alberta.

VIII. PUBLIC WORKS

1. **Infrastructure Assessment:** The completion of overall digitized drawings – (GIS Data Base) to determine the state of various infrastructures (roads, water, sanitary sewers, storm sewers and service connections.) On the basis of known problem areas, total long-term upgrade costs will be predicted and plans can be included into the annual budgets for an orderly replacement. This will be accomplished by implementing a full Municipal Infrastructure Management System (MIMS) Develop an Asset Management Plan based on the GIS Data Base which will include collecting additional asset information, defining levels of service, building additional asset management procedures, and increasing knowledge within the municipal staff.
2. **Public Works Shop Equipment Maintenance Services:** To plan for the Shop to provide sleet maintenance services for basically the same complement of equipment that is presently being held and operated; to continue with efforts to reduce environmental contaminants within the area of the Public Works Yard; and to update the long-term equipment replacement plan on an annual basis.
3. **Public Works Shop:** Utilize the Public Works shop and evaluate the old Public Works Shop as cold storage.
4. **Disaster Prevention and Response:** To arrange for elected officials and various staff members to attend Emergency Response & Preparedness Training Sessions. To partner with Alberta Emergency Management Agency in holding a full disaster exercise in 2021-2022 coordinated with neighboring municipalities within flagstaff County.

5. **Fire Protection:** To continue to communicate with the Daysland Fire & Rescue Department in all aspects of cooperation in maintaining the high standards which have been established by the that department.
6. **Law Enforcement:** To continue to uphold the Town By-Laws and enforce when necessary.
7. **Public Safety:** To continue the program of Risk Management – where risk Management is defined as “an ongoing systematic effort to identify and to control the risk of losses to which municipalities are exposed, and to finance those losses which do occur in a cost effective fashion.
8. **Solid Waste Collection & Recycling Services:** To continue to work with Flagstaff Regional Solid Waste Management in delivering a safe and efficient method of garbage disposal for the Town.
9. **Waste Water System:** The completion of the Cast in Place Piping (CIPP) for the waste water collection system.
10. **Water Distribution System:** To embark upon a uni-directional flushing procedure that will ensure the quality of the water within the distribution system, and to continue in delivering a safe and secure supply of potable water for the residents.

IX. KEY ISSUES FOR COUNCIL’S CONSIDERATION

1. **Tax Sale Properties:** To market the tax sale properties that are now owned by the Town of Daysland.
2. **Schedule of Municipal Service Priorities:** To review the Schedule of Municipal Services and reclassify any services, sources of funding and accountability designations that may be required. This review may also involve adding or deleting various Municipal Services.
3. **Specific Service Requirements for the 2021 Fiscal Year:** To identify any specific service delivery guidelines and directives not included in this Business Plan; these directives would then be added to the updated version of the Plan which will be forwarded to Council at the time of the presentation of the 2021 Mill Rate Budget.
4. **Rates and Fees for Services in 2021:** To direct that the Municipality’s Master Rates Bylaw be revised in conjunction with Council’s consideration of the 2021 Business Plan and Budget. The intent of these revisions is to ensure that business is as outlined in the Business; various services are budget to be fully funded by sources of revenues other than from the General Municipal Tax Levy.

5. **Municipal Tax Directives for 2021:** To confirm the First draft of the 2021 Budget is to be prepared on the basis the general municipal mill rate will be adjusted to reflect increased funding for capital projects.
6. **Other Direction Regarding the Process for Implementing the Business Plan:** To provide any further direction that may be required with respect to the entire process for preparing, implementing and reviewing annual Business Plans; to maximize the benefits of this Business Plan initiative, the process needs to be linked directly to Council's efforts to review and approve Annual Budgets for the upcoming fiscal years.

X. ASSUMPTIONS INTEGRATED INTO THE BUSINESS PLAN

The 2021 Business Plan is based on the following Assumptions – Any major changes to these Assumptions would likely lead to the Business Plan requiring additional revisions and review:

1. **Education Taxes:** The Province will continue to forward education tax requisitions to the Municipality for the period from 2021 – 2022. For residential properties, the education requisition will represent about 28 – 30% of the total annual property tax bill.
2. **Positive Working Relationships with the Province of Alberta:** For the benefit of all residents, Daysland will continue its ongoing efforts with the Province of Alberta. Daysland will actively provide insight and comments on issues that fall within both provincial and municipal jurisdictions.

While the Town and the Province may not be able to reach consensus and agreement on all items, Daysland will always keep an 'open communication line' to the Provincial Government. One important aspect of this partnership is the Municipal Sustainability Initiative will come to an end in 2021-2022, and will be replaced with the Local Government Fiscal Framework. This includes capital funding legislated under the Local Government fiscal Framework Act and non-legislated operating fund.

The Province and the Municipality will work towards finding new ways to fairly and equitably share responsibilities for financing costs to maintain and enhance a road infrastructure network that is both aging and growing – through the Local Government Fiscal Framework Act and non-legislated operating funding.

Daysland will support the Province's 'Alberta Advantage' initiative by retaining an efficient local government that focuses on the delivery of core services to residents. Like the Province, the Town will concentrate its efforts on providing high priority services.

Daysland's intent is to serve as a streamlined government that focuses on offering food quality Core and Secondary services without excessively taxing its constituents. This approach is strongly preferred over the model in which a local

government aims to provide a very broad spectrum of services to residents, which then typically leads to increased municipal tax levy requirements.

3. Changes to the Town’s Geographic Boundaries

Over the next 5 – 10 years, Daysland is expecting there will only be minimal changes to the land area over which it retains responsibility for municipal governance. However, there is the possibility of annexation in certain areas, which would expand the Town’s boundaries and economic base.

4. Elected Representation: The Municipality will continue with its existing mandate of electing 4 Councillors and a Mayor.

For 2021 and future years, the Town of Daysland plans to provide municipal services in accordance with this Schedule of Municipal Service priorities, under the categories of Core, Secondary and Exempt.

CORE SERVICES	SOURCES OF FUNDING	ACCOUNTABILITY DESIGNATION
Council’s services	General Municipal Revenues*	Elected Officials
Admin. Support for Council	General Municipal Revenues*	Administration Department
Admin. Office Operations	General Municipal Revenues*	Administration Department
Election	General Municipal Revenues*	Administration Department
Management of Public Funds	General Municipal Revenues*	Administration Department
Property Assessment Services	General Municipal Revenues*	Administration & Finance
Property Taxation	General Municipal Revenues*	Administration & Finance
Human Resources	General Municipal Revenues*	Administration & Finance
FCSS	General Municipal Revenues*	Administration & Finance
Insurance Coverage	General Municipal Revenues*	Public Works
Roads, Streets/Sidewalks	General Municipal Revenues*	Public Works
Public Reserve/Parks	General Municipal Revenues*	Public Works
Maintenance of R/S/S	General Municipal Revenues*	Public Works
Shop, Yard and Fleet Maintenance	General Municipal Revenues*	Public Works
Garbage Collection Services	User Fees	Public Works/Administration
Water & Sewer Supply	User Fees	Public Works/Administration/Finance
Cemetery	General Municipal Revenues*/User Fees	Public Works/Administration/Finance
Law Enforcement	General Municipal Revenues*/Licenses/Permits/Fines	Public Works/Administration
Residential Street Lighting	General Municipal Revenues*	Public Works
Disaster Prevention & Planning	General Municipal Revenues*	Public Works/Administration

Fire Prevention	General Municipal Revenues*/Revenues from Municipal Cost Sharing Agreements	Public Works/Administration
Flagstaff Housing	Special Municipal Levies	Administration
Building Permits	Building Permit Fees	Administration
Land Use Planning	Development Permit Fees Sales of Lots	Elected Officials/Administration/Finance
Town Promotion & Economical Development	General Municipal Revenues*	Elected Officials/Administration/Finance
Special Development Projects	Developers' Contributions and Grants	Administration/Finance

SECONDARY SERVICES	SOURCES OF FUNDING	ACCOUNTABILITY DESIGNATION
Recreation Support	General Municipal Revenues* & Grants	Elected Officials/Administration
General Conditional Grant Funding	General Municipal Revenues* & Grants	Elected Officials/Administration
Tourism Support	General Municipal Revenues*	Elected Officials/Administration
Culture: Library & Daysland Arts	General Municipal Revenues* & Grants	Elected Officials/Administration
Tax Roll Information Requests	User Fees	Administration/Finance

***THESE REVENUES INCLUDE GENERAL MUNICIPAL PROPERTY TAXES**

EXEMPT SERVICES

(Those not provided directly or funded by the Municipality)

- **Maintenance and repair services on Private Properties**
- **Maintenance services on leased lands and road allowances**
- **Social Assistance and Support Services**

