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THE TOWN OF DRAYTON VALLEY'S ANNUAL REPORT SERVES AS AN OPPORTUNITY TO COMMUNICATE WITH OUR RESIDENTS. IT PROVIDES FINANCIAL INFORMATION, OPERATIONAL OVERVIEWS AS WELL AS SIGNIFICANT PROJECTS.

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## MESSAGE FROM THE MAYOR

MY COUNCIL COLLEAGUES AND I ARE SOME OF THE LUCKY FEW WHO ARE GIVEN THE IMMENSE HONOUR OF SERVING THIS COMMUNITY AND ITS RESIDENTS THROUGH PUBLIC OFFICE.



MAYOR

### MICHAEL DOERKSEN

780.898.1447 mayor@draytonvalley.ca

2017 was a transformative year in Drayton Valley and one of progress as we worked to meet the needs of our residents and plan for our future. The 2017 Annual Report to the Community provides our residents with an update on projects identified in the 2017 budget, and highlights successes in our community.

Being elected to serve on Town Council following the By-Election in February 2017 gave me a unique perspective on my home town. This opportunity provided valuable insight into our community's strengths and allowed me to identify important areas of investment.

With fiscal responsibility in mind, the 2017 budget identified internal savings and efficiencies, while continuing to offer services of value to our residents.

### "OUR COMMUNITY EXPERIENCED A GREAT DEAL OF CHANGE IN THE LAST YEAR"

A long-term, comprehensive planning approach was utilized to prioritize capital projects in order to maintain and improve infrastructure and position Drayton Valley for future

growth. Investment in community development, and maintenance of Town assets, including the rehabilitation of critical infrastructure and the completion of Discovery Park, ensures the continued sustainability of our community.

The General Election was held October 16, 2017. Five new Councillors and one returning Councillor were elected to serve our community. Your Town Council is committed to representing you, the people that call Drayton Valley home. I was honoured to be elected to serve as Mayor for the Town of Drayton Valley and look forward to working with the community and my Council colleagues to implement strategies for economic growth and prosperity.

This was a milestone year for our community as Drayton Valley celebrated 60 years of incorporation as a Town. In order to see where you're going, it's important to know where you've come from. Drayton Valley's rich entrepreneurial history has helped shape the community we live in today. This spirit is very much a part of who we are and will ensure the continued success of our Town.

I am proud of the progress we've seen over the last year and am confident that Drayton Valley will continue to grow and diversify in the coming years. I look forward to working with Council and residents to ensure a bright and energetic future for our community.

### **YOUR 2017** COUNCILLORS

THE COUNCIL IS THE GOVERNING BODY OF THE MUNICIPAL CORPORATION AND THE CUSTODIAN OF ITS POWERS, BOTH LEGISLATIVE AND ADMINISTRATIVE.





### COUNCILLOR

### **ERIC BUTZ**

780-898-9287 ebutz@draytonvalley.ca

#### 2017/2018 Committees:

- Brazeau Foundation
- Family and Community Support Services (FCSS) Advisory Board
- North Saskatchewan Allliance (NSWA)/Headwaters

#### 2017/2018Committees (Alternate):

- Drayton Valley Municipal Library (DVML) Board/Yellowhead Regional Library (YRL) Board
- Homelessness and Poverty Reduction Strategy Committee



COUNCILLOR

### **FAYRELL WHEELER**

780-898-3655 fwheeler@draytonvalley.ca

#### 2017/2018 Committees:

- Aguatic Facility Fund Development Strategy Committee
- Drayton Valley Municipal Library (DVML) Board/Yellowhead Regional Library (YRL) Board
- Healthy Communities Coalition (HCC)

#### 2017/2018Committees (Alternate):

- Brazeau Foundation
- Drayton Valley & District Legacy Committee Society



COUNCILLOR

### **BILL BALLAS**

403-597-7858 bballas@draytonvalley.ca

#### 2017/2018 Committees:

- Drayton Valley & District Legacy Committee Society
- Drayton Valley Community Foundation (DVCF)

#### 2017/2018Committees (Alternate):

- Aquatic Facility Fund Development Strategy Committee
- Family and Community Support Services (FCSS) Advisory Board



### COUNCILLOR

### **COREY PEEBLES**

780-898-1255 cpeebles@draytonvalley.ca

#### 2017/2018 Committees:

- Alberta Hemp Alliance (AHA)
- Eagle Point-Blue Rapids (EPBR) Parks Council

### 2017/2018Committees (Alternate):

- Eleanor Pickup Arts Centre (EPAC)
- Pembina Physician Recruitment and Retention Committee



COUNCILLOR

### **NANCY DODDS**

780-542-1175 ndodds@draytonvalley.ca

#### 2017/2018 Committees:

 Aquatic Facility Fund Development Strategy Committee

Parks Council

• Eleanor Pickup Arts Centre (EPAC)

### 2017/2018Committees (Alternate):

- Eagle Point-Blue Rapids (EPBR)
- Healthy Communities Coalition (HCC)



COUNCILLOR

### **AMILA GAMMANA**

780-241-0606 agammanda@draytonvalley.ca

### 2017/2018 Committees:

- Homelessness and Poverty Reduction Strategy Committee
- Pembina Physician Recruitment and Retention Committee

#### 2017/2018Committees (Alternate):

Alberta Hemp Alliance (AHA)

## YOUR MUNICIPAL GOVERNMENT

A COUNCILLOR'S JOB IS TO WORK COLLABORATIVELY WITH OTHER MEMBERS OF COUNCIL IN SETTING THE OVERALL DIRECTION OF THE MUNICIPALITY THROUGH THEIR ROLE AS A POLICY MAKER.

## THE DEMOCRATIC PROCESS IN DRAYTON VALLEY

A BY-ELECTION AND VOTE ON A QUESTION WAS HELD IN FEBRUARY 2017.
IN OCTOBER OF 2017 THE COMMUNITY CAME OUT AGAIN TO VOTE IN THE GENERAL ELECTION.

### THE COUNCILLORS

Under the Municipal Government Act (MGA), Councillors have the following duties:

- to consider the welfare and interests of the municipality as a whole;
- to bring to Council's attention anything that would promote the welfare or interests of the municipality;
- to participate generally in developing and evaluating the policies and programs of the municipality;
- to participate in Council meetings and Council committee meetings and meetings of other bodies to which they are appointed by the Council;
- to obtain information about the operation or administration of the municipality from the Chief Administrative Officer;
- to keep in confidence matters discussed in private at a Council committee meeting until discussed at a meeting held in public; and
- to perform any other duty or function imposed on Councillors by the MGA or any other enactment or by the Council.

### THE CHIEF ELECTED OFFICIAL (CEO)/MAYOR

The CEO, in addition to performing a Councillor's duties, must preside when attending a Council meeting, unless a bylaw provides otherwise. The CEO must also perform any other duty imposed under the *MGA* or any other enactment. In practice, the CEO is also generally the main spokesperson for the municipality, unless that duty is delegated to another Councillor.

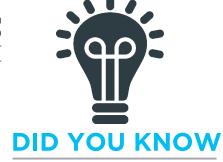
### THE CEO/MAYOR ROLE INCLUDES:

- chairperson of Council;
- consensus seeker amongst members of Council;
- liaison with senior staff;
- advisor to Council:
- ex officio member on various boards and committees;
- key representative with regard to ceremonial responsibilities;
- liaison with other levels of government; and
- advice with regard to policy development.

A deputy CEO will assume this role if the CEO is not available.

#### THE ENTIRE MUNICIPALITY

A Councillor is elected to look after the interests of the entire municipality. Council's effectiveness depends on Councillors providing input on their priorities while thinking and voting for the whole municipality. Councillors also have to make certain that they do not put themselves in a conflict of interest situation. They must ensure that decisions made do not benefit them, their immediate family or their friends.



Roles and Responsibilities of Council

The policies that Council sets are the guidelines for Administration to follow as it does the job of running a municipality. A Councillor will spend a lot of time while on Council creating new policies and programs or reviewing the current ones to make sure they are working as they should.



The By-election saw a 20.7% voter turn-out, with a total of 1,093 votes cast for the position of Councillor.

#### Results of the By-Election:

Mr. Michael Doerksen was elected as the newest member of Council and officially sworn in on Monday, March 13, 2017 in Council Chambers.



### VOTE ON A QUESTION

1041 electors participated in the Town's Vote on a Question regarding Automated Traffic Enforcement.

### Results of the Vote on a Question:

- 2. Do you support the continuation of the photo radar (speed) enforcement program in the Town of



GENERAL ELECTION

The General Election was held on October 16, 2017 for all positions of Council.

### Results for the Office of the Mayor:

Michael Doerksen:	.850
Brandy Fredrickson:	.648
Cecile Shewfelt:	.252

### Results for the Office of Councillor:

Eric Butz:1,039	
Fayrell Wheeler:941	
William (Bill) Ballas:873	
Corey Peebles:795	
Nancy Dodds:762	
Amila Gammana:738	
Graham Long:735	
Sue Madill:705	
Randy Rye:651	

## YOUR COUNCIL'S PRIORITIES

TOWN COUNCIL HAS ESTABLISHED THREE INTERNAL COMMITTEES

THAT ARE REFLECTIVE OF COUNCIL'S PRIORITIES





SUSTAINABILITY COMMITTEE

Provides advice to Council to support the Community Sustainability Plan and actions related to opportunities to promote the image of sustainability and engaging in public education



Works within and helps shape the vision, strategic planning and policy framework of the Town of Drayton Valley where economic development is concerned.

Promotes and supports economic and business development, and markets and promotes the community of Drayton Valley and its events and attractions.



Responsible for in-depth analysis of Council's annual Budget process, the appointment of the Town's Auditor, review of the Annual Audited Financial Statements and the municipality's general tax approach.

## OUR DRAYTON VALLEY...

IS RESILIENT; WE ARE PASSIONATE PEOPLE DRIVEN TO ACHIEVE. OUR ENTREPRENEURIAL SPIRIT KEEPS US MOTIVATED. OUR SENSE OF COMMUNITY IS STRONG, LOYAL, AND SUPPORTIVE.

### OUR PURPOSE

### DRAYTON VALLEY IS FOR PEOPLE WHO BELIEVE IN THE POWER OF HARD WORK

As a whole, 'community' is not a goal, it is a benefit of multiple people achieving, and attempting to achieve, their own goals in a shared place. Drayton Valley's community is founded on hard work. The sense of community in Drayton Valley has been created by the positive connections that benefit the Town both socially and commercially.

### OUR ESSENCE

### SPIRITED & RESOURCEFUL

SPIRITED: energy & hard work boldness & courage passion & fun

RESOURCEFUL: capable & talented enterprising & inventive ambitious

### OUR PROMISE

### NURTURING SUCCESS

Drayton Valley's pride comes from building something together and achieving success.

Drayton Valley encourages success not only as individuals but as a community, whether it relates to finances, infrastructure, business connections, friendships, family, or philanthropy

## TOWN POLICIES

TOWN COUNCIL APPROVES POLICIES WHICH GUIDE ORGANIZATIONAL OPERATION AND BEHAVIOUR, AND MAINTAIN THE HEALTH, SAFETY, AND WELLNESS OF THE COMMUNITY.

DEPARTMENT OVERVIEW

UNDER THE LEADERSHIP OF THE CHIEF ADMINISTRATIVE OFFICER, THE TOWN'S SIX DEPARTMENTS WORK COLLABORATIVELY TO PROVIDE IMPORTANT SERVICES AND PROGRAMS TO THE COMMUNITY.

Policy development in 2017 focused on the Town's communications with the public and responsiveness to the changes to the *Municipal Government Act*. Specifically, Council adopted the following Policies:

### ACCOUNTABILITY AND TRANSPARENCY POLICY

### Approved: August 30, 2017

This Policy outlines the Town's commitments which will ensure:

- good governance which enhances public trust;
- Council decisionmaking is open and transparent; and
- the Town is accountable for the provision and performance of its services.

### PUBLIC CONSULTATION AND COMMUNICATION POLICY

### Approved: August 30, 2017

This Policy recognizes the rights of the public to influence the decisions that affect them and:

- provides
  opportunities for
  community members
  to participate
  actively in municipal
  affairs, being mindful
  of the best interests
  of the community as
  a whole;
- includes the three pillars of participatory democracy: information, consultation and partnership.

### TION ELECTRONIC SIGN POLICY

#### Approved: November 29, 2017

The electronic sign, situated at the corner of 50th Street and 50th Avenue, is to be used to promote the Town of Drayton Valley, its events and programs, and provide information to the public on important

issues.

The electronic sign may also be rented by local charities and not-for-profit organizations, as well as local commercial businesses, to promote various events that are open to the public and taking place in the Drayton Valley area.

### SALE AND ACQUISITION OF MUNICIPAL LAND POLICY

### Approved: September 13, 2017

The purpose of this Policy is to establish the practice to be implemented by the Town for:

- the sale and acquisition of viable, developable and surplus land; and
- giving notice to the public of any such proposed activity.

### GENERAL ADMINISTRATION

- FINANCE
   CORPORATE SERVICES
   COMMUNICATIONS & MARKETING
   INFORMATION SERVICES
  - LEGISLATIVE SERVICES
- HUMAN RESOURCES UTILITIES
   ECONOMIC DEVELOPMENT
- SUSTAINABILITY
   GEOGRAPHIC INFORMATION
- SYSTEM

  This Department supports the

overall operations of the Town.

With direction from Council,

Administration develops the programs, services and policies used organization-wide to guide the community strategies on short and long-term projects.

#### **ENGINEERING**

This Department oversees the effective delivery of Town services through the planning, implementation, operation, and maintenance of the Town's:

- · roadways and sidewalks;
- storm and sanitary sewers;
- waste management;
- water distribution;
- · long-term planning; and
- land use responsibilities

### **COMMUNITY SERVICES**

- PARK VALLEY POOL
   OMNIPLEX
- FAMILY & COMMUNITY SUPPORT SERVICES • EARLY CHILDHOOD DEVELOPMENT CENTRE
- MACKENZIE CONFERENCE CENTRE
   TOTAL WORKS HEALTH
   & FITNESS CENTRE

Community Services offers a wide variety of services and programs that focus on enhancing the quality of life for residents to:

- provide efficient, responsive, and innovative communitybased services; and
- promote a healthy and safe community.

### CLEAN ENERGY TECHNOLOGY CENTRE

The Clean Energy Technology Centre (CETC) was created to:

- serve as a central hub to support economic diversification; and
- offer education, research, and business development.

The CETC is also home to:

- NorQuest College;
- Drayton Valley & District Community Learning Association;
- Drayton Valley & District Chamber of Commerce; and
- the Drayton Valley Hospitality & Tourism Authority.

### PROTECTIVE SERVICES

- FIRE SERVICES
   BYLAW ENFORCEMENT
- EMERGENCY MANAGEMENT
- COMMUNITY POLICINGWORKPLACE SAFETY
- WORKPLACE SAFETY
   ANIMAL CONTROL

These entities support the wellbeing of the community through:

- firefighting and rescue services;
- community regulations and enforcement:
- workplace safety for Town staff; and
- safeguarding the welfare of the community, including animal populations.

### DRAYTON VALLEY MUNICIPAL LIBRARY

• DRAYTON VALLEY MUNICIPAL LIBRARY

• ROTARY CHILDREN'S LIBRARY

The two Libraries offer a variety of services and programs:

• to residents of all ages.

- to residents of all ages, reading levels, and abilities throughout the year; and
- to the homebound, seniors' facilities, and the visually challenged population with the Words On Wheels (WOW) van.

## DRAYTON VALLEY CELEBRATES 60 YEARS

**2017 MARKED DRAYTON VALLEY'S 60TH ANNIVERSARY.** THIS MILESTONE WAS CELEBRATED AT VARIOUS PUBLIC EVENTS THROUGHOUT 2017 AND THROUGH THE CREATION OF THE 60TH ANNIVERSARY GRANT.

## CHAIN OF OFFICE

THE PRACTICE OF WEARING A CHAIN OF OFFICE IS STEEPED IN HISTORIC TRADITION WHICH HONOURS OUR PAST.





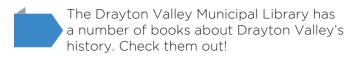






Drayton Valley was officially incorporated as a Town on February 1, 1957.







The first Mayor of Drayton Valley was Mr. Adrien Meier.











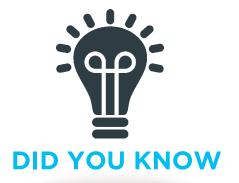




The Mayor wears the Chain of Office at ceremonial occasions, when he or she appears in his or her official capacity, as a mark of pride in the Town in which they live. It also acknowledges the responsibilities, authority, and dignity which are attached to the office of the chief elected official.

### THE CHAIN OF OFFICE IS ON DISPLAY AT THE CIVIC CENTRE.

All the medallions are placed upon a Canadian beaver pelt, symbolizing the nation's history of fur trade. Anchoring the Chain of Office is the Town of Drayton logo on the back.



The Chain of Office was a donation from a local resident in celebration of Drayton Valley's 60th Anniversary and consists of:

- the Town of Drayton Valley Crest;
- the Alberta Crest;
- two flanking maple leaves to celebrate Canada's 150 birthday;
- the Town of Drayton Valley's logo; and
- four medallions which were designed by local artists to represent Drayton Valley's:

Culture & Heritage; Community; Entrepreneurial Spirit; and Natural Environment

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The successful artists were recognized for their creativity at the 2017 Mayor's Gala.

### **DISCOVERY** PARK

THIS HISTORIC NEIGHBOURHOOD REVITALIZATION PROJECT WAS AN IMPORTANT STEP TOWARD BUILDING RESILIENCY AND FOSTERING A CARING AND INCLUSIVE COMMUNITY.

### MATERIALS AND WASTE MANAGEMENT MONTH

THE TOWN STRIVES TO DEVELOP EDUCATION AND AWARENESS PROGRAMS ON THE IMPORTANCE OF REDUCING WASTE IN THE COMMUNITY

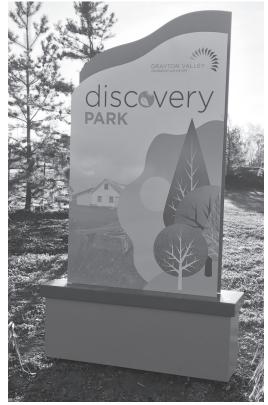


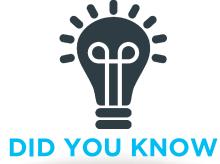


Discovery Park's official grand opening on September 27, 2017

With the demolition of the old H.W. Pickup Jr. High School Town Council recognized an opportunity to revitalize the neighbourhood through the development of a new public space. Public input sessions were held to review and refine the designs before work began on the site. Through careful consideration and generous community support, Discovery Park was completed in the fall of 2017 on budget.

Situated on 8.03 acres, Discovery Park offers walkways, benches, outdoor fitness equipment, an outdoor skating rink, a skateboard park and a water feature.





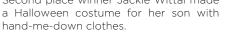
- The name "Discovery Park" was a suggestion from a community member.
- The community was invited to submit suggestions to name the new park as part of a public survey in both print and on-line formats.
- Four signs were designed to reflect the changing seasons and stand to welcome visitors at the four entrances to the
- Discovery Park is situated on the site of the old H.W. Pickup Jr. High School.





The first place winner of the Curb-IT! contest was Dave McKittrick for his use of wood from old pallets to create a planter, a bench, a flower pot and a box to set a flower pot in.





with the addition of Curb IT!

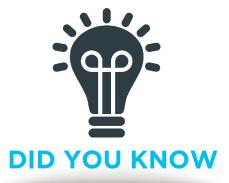
The Curb IT! Program encouraged residents to place their unwanted Drayton items, in good condition, out on management Take It or Leave It Centre at the prizes to the winners. Landfill.



repurposed an old crib to store her

October 2017 was proclaimed As part of the new Program. Materials and Waste Management a contest was held during the Month in the Town of Drayton month of October; residents were Valley. In celebration of this encouraged to find a unique item proclamation, the Town enhanced and re-purpose or re-use it in its annual Fall Cleanup Program a creative way and post their creations on Instagram with the #dvcurbit.

Valley's waste contractors their curbs for others to pick up sponsored this sustainability and reuse, or to take them to the initiative and provided some great



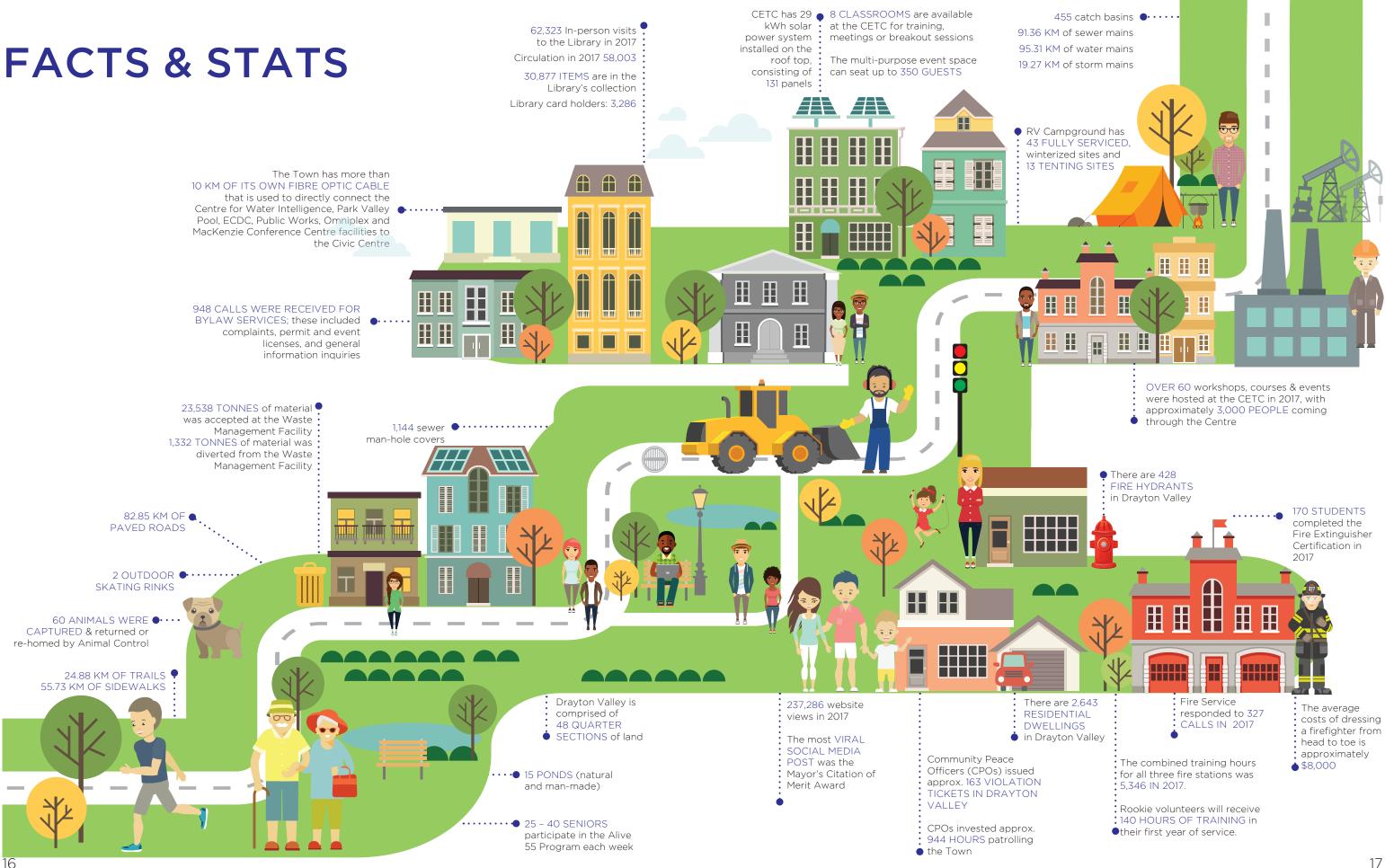
• Six submissions were received from residents who participated in the Curb IT! Program Contest

The program sponsors, winners and prizes:

Sponsor: Waste Management Winner: Dave McKittrick Prize: Two tickets to be special guests in their private suite to watch the Flames vs Canucks in Calgary

Sponsor: CAN PAK Environmental Inc. Winner: Deb Dickison Prize: Movie Passes to the Drayton Valley Cardium Theatre

Sponsor: GFL Winner: Jackie Wittal Prize: Tickets to a Drayton Valley Thunder game and a \$200 prepaid Mastercard



## 2017 BUDGET HIGHLIGHTS

THE FINANCIAL INFORMATION AIMS TO PROVIDE ADDITIONAL INFORMATION AND CONTEXT FOR THE READER.

### **BUDGET** PROCESS

AS PART OF ONGOING BUDGET DELIBERATIONS, TOWN COUNCIL, WITH RECOMMENDATIONS FROM ADMINISTRATION, CONSIDER THE WELFARE AND INTERESTS OF THE TOWN TO PROMOTE THE WELL-BEING OF THE COMMUNITY.

### **OVERVIEW**

The Town's finances remain fundamentally sound. While the effects of the prolonged economic downturn continue to be felt, the Town has strived to be proactive in their fiscal approach to operating and investment levels, to maintain services and infrastructure while balancing the short and long-term needs of the community.

The capital expenditure program was more limited in 2017 than it had been in recent years. The aim was to maximize the return on investment for available projects, by way of obtaining external grant funding where possible and focusing on the long-term infrastructure needs of the community.

The most notable change to the Town's operations in 2017 was the increased profile of the Clean Energy Technology Centre. Since coming online in mid-2016, the CETC and its staff have greatly expanded the reach and service offerings of the facility, and continue to develop new educational and economic opportunities for Drayton Valley and surrounding area.

### SIGNIFICANT VARIANCES

User fee revenues came in below budget. With the continued downturn of the economy, demand for some revenue-generating services experienced negative variances. The segments experiencing the largest decreases were recreation and community services.

Licenses and permit revenue remained at historical lows as the economy continued to struggle.

Water and waste water revenues were consistent with expectations after the implementation of a new rate structure.

Expenditures on roads/streets experienced a positive variance, with cost savings initiatives implemented during the year.

Waste management expenditures had a negative variance as a result of recognizing a \$300,000 adjustment to the estimated closure and post-closure liability for the waste management facility. This does not represent an actual outlay of funds, but rather a further accruing of estimated future expenses that would be incurred when the facility is eventually closed.

### FINANCIAL POSITION

The Town maintains 19.46M in Financial Assets at 2017 year-end, which is primarily held in cash and cash equivalents. This is an increase of about 3.7M from 2016, consisting of a 4.0M increase in cash, and 0.3M reduction in trade receivables. Maintaining financial assets at this level is consistent with sound fiscal management given the highly seasonal nature of municipal cash flows.

Financial Liabilities were reduced by 0.6M during 2017. This is the net result of an additional 1.6M of deferred revenue being carried, a 0.3M increase to the post-closure liability on the waste management facility, and 1.2M of long-term debt retired. The increase in deferred revenue is directly tied to the curtailing of several capital projects during the year.

The Town maintains operating reserves of 0.91M, capital reserves of 4.83M, and an unrestricted surplus of 3.16M. Combined with 105.89M of equity in capital assets, that leaves an accumulated surplus of 114.79M of December 31, 2017.

#### AUGUST - SEPTEMBER August

 Department operational business planning and budget preparation modelling commences

#### **August - September**

- Finance Department reviews budget with Town Department Heads.
- Council and Administration collaborate on priority setting for the up-coming budget year

### **SEPTEMBER - NOVEMBER**

### September - November

- Ongoing review and analysis by Finance Department as part of budget preparations and finalization
- Continuation of collaborative efforts with stakeholders

### DECEMBER - FEBRUARY

#### Decembe

Council passes interim budget

#### January - March

• Refinement of interim budget

#### MARCH - MAY

#### March

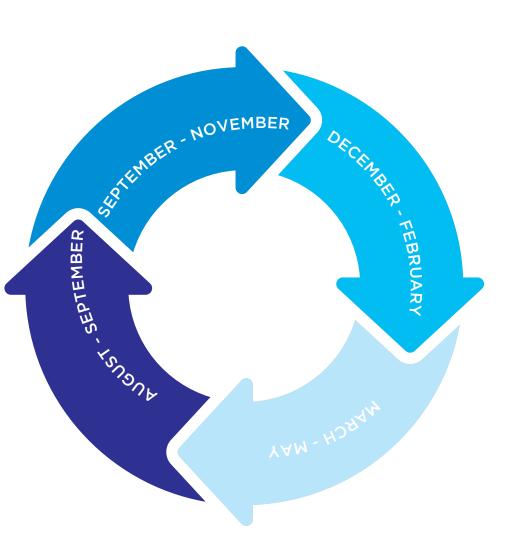
• Final adjustments made to the budget

#### April

• Council passes the final budget

#### May

• Tax Notices are sent out



The public is welcome to attend Council budget sessions.

Dates of these sessions are available on our website.

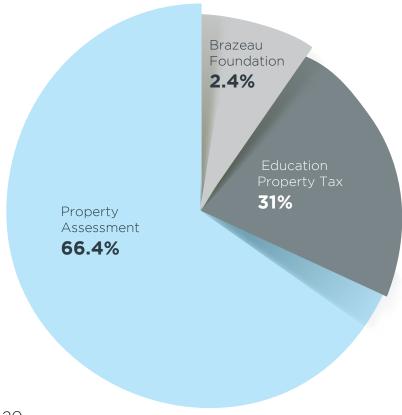
### **BUDGET 2017**

FOLLOWING THE APPROVAL OF THE 2017 BUDGET, A COMPREHENSIVE AND DELIBERATE REVIEW OF CAPITAL AND OPERATING COSTS WAS UNDERTAKEN.

A tax increase of **3.99%** in 2017 meant that the typical homeowner saw an average increase of

\$65.31OR \$5.53

The average tax bill was broken up in the following way



### THE AVERAGE MUNICIPAL TAX BILL HAS 3 COMPONENTS

### PROPERTY ASSESSMENT

Municipal tax rates are determined by the PROGRAMS, SERVICES, AND INFRASTRUCTURE NEEDS of residents and businesses. Tax rates are applied to the ASSESSED VALUE OF ALL PROPERTIES WITHIN THE MUNICIPALITY

### EDUCATION PROPERTY TAX

Every year the province calculates, based on assessment value, the amount each municipality must contribute toward the public education system. Municipalities collect the education property tax from ratepayers and then forward it to the province for deposit into the Alberta School Foundation Fund.

### BRAZEAU FOUNDATION

The Town receives a requisition from the Brazeau Foundation which provides affordable seniors housing. Under the *Alberta Housing Act*, the Town is required to collect these funds from municipal property owners, similar to the education requisition.





### INTERNAL SAVINGS

The decisions below reflect an overarching effort to manage internal costs and provide strong stewardship of taxpayers' dollars:

A revenue shortfall of 2.4% resulted in the Town reducing its projected budget expenditures by 6.6%

Town Council reduced their yearly budget by over 15% and also declined a cost of living increase

Re-tendering of curbside collection resulted in savings of 54% while maintaining existing service levels

Reductions in full-time staff and 21 seasonal positions

Suspension of wage increases for non-union staff



### CAPITAL PROJECTS

MacKenzie Avenue resurfacing and catch basin installation was undertaken in 2017

Improvements were made to the lagoons after extreme moisture caused damages in 2016

### **COST SHARING**

The Town continues to work with their regional partners to invest in capital projects that are priorities for both municipalities:

Restoration work for the Park Valley Pool, including an anti-entrapment upgrade and automatic pump shut-off valve

A 50/50 cost share with Brazeau County for construction of a washroom and concession facility at Brazeau Sports Park



### SERVICE LEVELS

Provisions of the levels of service have been evaluated and were changed. In 2017, emphasis was placed on managing operational costs:

Spring Clean-Up was replaced with the 3R Roundup that allowed Town residents access to the Aspen Waste Management Facility at no charge on May 26 & 27

Reductions in seasonal service levels. This reduced the frequency of green space maintenance, flower box and flower bed care and grass mowing

Continuation of changes to the Snow Removal Policy reduced expenditures in 2017



### INVESTING IN

Our assets are critical to our quality of life. There was dedicated investment in the following areas:

\$2,000,000 was allocated to overall life cycle rehabilitation with a focus on surface and underground rehabilitation, including our roads, green spaces, water, and sewer systems

\$500,000 was allocated for a new aquatic facility

\$350,000 was approved for a new High Lift Pump Station at the Water Treatment Plant

\$960,000 was allocated for improvements and maintenance of our parks, green spaces and connector trails

# DID YOU KNOW

33%

33 per cent of your municipal tax bill goes directly to other agencies

Property tax rates are based on the previous year's property assessment values.

Property taxes in 2017 are based on the 2016 assessment values.

The municipality is responsible for setting the tax rate but does not establish the assessment values.

The tax rate is further impacted by the Alberta School Foundation Fund (ASFF) and separate schools requisition and Brazeau Foundation

TAX REVE	TAX REVENUE		
Category	Amount	%	
Municipal Taxes (based on assessed property value of \$350,000)	\$1,993.39	66.4%	
Alberta School Foundation Fund Government of Alberta (public/ASFF and separate schools)	\$936.11	31.2%	
Brazeau Foundation	\$71.79	2.4%	
TOTAL	\$3,001.29	100%	

The municipal portion of property taxes fund the services and amenities that help make Drayton Valley a great place to live, work, and play.

Municipal taxes are calculated based on property assessment value and the mill rate. The property assessment is the determination of an independent, registered, and impartial assessor, based on provincially-set regulations.

The mill rate is the amount of tax owed per thousand dollars of assessed value and the rate differs for residential and non-residential property. The mill rate is made up of three components:

- the municipal mill rate (set by Council, and calculated through the budgetary process);
- Brazeau Foundation (as set by the Foundation); and

• the Alberta School Foundation Fund (as established by the Province).

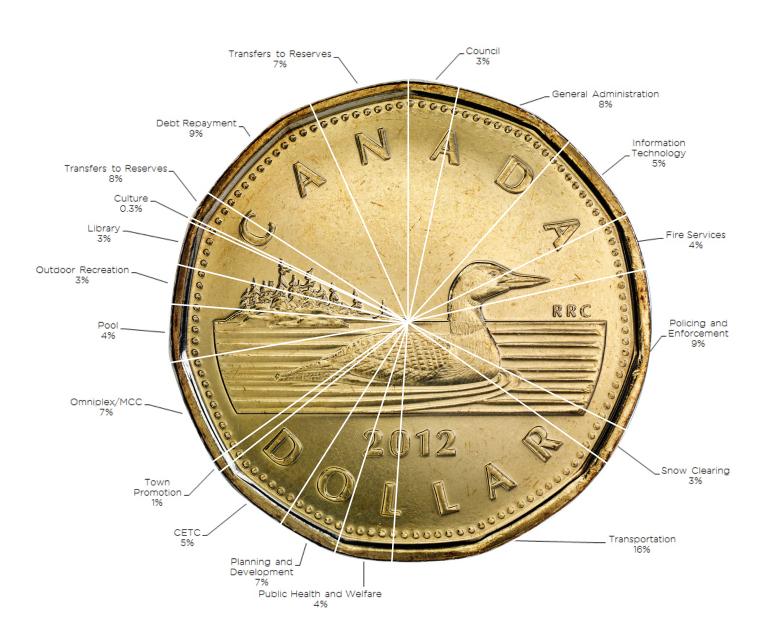
In 2017, the mill rate for residential properties was 8.5751 per thousand dollars of assessed value. If your property had an assessed value of \$350,000, your property taxes would have been \$3,001.29. This would be calculated as follows:

(assessed property value X mill rate)/1,000 = (\$350,000 X 8.5751)/1,000 = \$3,001.29

Of the \$3,001.29 in property taxes, \$1,993.39 would go to the municipality, \$71.79 would be for the Brazeau Foundation and \$936.11 would be for the Alberta School Foundation Fund.

## WHERE DO YOUR MUNICIPAL TAX DOLLARS GO?

MUNICIPAL TAX RATES ARE DETERMINED BY THE PROGRAMS, SERVICES, AND INFRASTRUCTURE NEEDS OF RESIDENTS AND BUSINESSES. THESE SERVICES ENHANCE THE QUALITY OF LIFE IN OUR COMMUNITY.



### WASTE COLLECTION

THE DECISION TO CHANGE SERVICE PROVIDERS FOR **CURBSIDE COLLECTION** IN DRAYTON VALLEY RESULTED IN SIGNIFICANT SAVINGS WHILE ENSURING QUALITY SERVICES FOR RESIDENTS

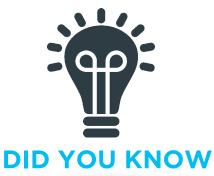


In an effort to identify areas of As a result of re-tendering curbside savings that would not only create efficiencies but would provide quality services to residents, the Town made the decision to re-

A new provider was selected in late is the same as the previous 2016 with services commencing on provider, and was implemented January 1, 2017.

collection services in Drayton Valley, costs were reduced by 54%.

new contractor provides tender curbside collection services. weekly waste and bi-weekly recycling collection. This schedule without any interruption to service.



- Re-tendering of curbside collection resulted in savings of 54%
- New waste carts are being provided to each household. These new carts are dropped off and the old one collected free of change.
- Information on curbside collection can be found on the Town's website: draytonvalley.ca/ waste-collection/
- scheduled pickup dates for waste and recycling;

includina:

- proper cart placement:
- collection requirements; and
- the provider's contact information.

### ■ CREATING EQUITY

In 2017 there were an estimated **3,074** water utility customers



· 2,886

small line customers (mainly residential) were subsidizing customers serviced by large lines

188 •

large line customers (mainly commercial and institutional) were being subsidized by customers serviced by small lines

The resultant cross-subsidizations from the general tax base and within our customer base was further exaggerated when observing that a number of large service institutional customers pay no property tax to the Town of Drayton Valley.

A vast majority of customers were paying, in part, to make up the significant revenue shortfall arising from the rate treatment given a small number of large service and institutional customers.



TO ACCUMULATE APPROPRIATE RESERVES FOR FUTURE ASSET REHABILITATION

CHANGES TO WATER AND SEWER RATES WERE IMPLEMENTED IN MAY 2017

AND RECONSTRUCTION, AND TO ENSURE BOTH FAIRNESS AND EQUITY.

### FINANCIAL **SUSTAINABILITY**

**FULL COST UTILITY** 

RATE STRUCTURE

The Town's water and sewer rate structure, including the commodity and fixed charges, did not collect enough money to fund operations and long-term replacement



#### **ASSET REHABILITATION** AND RECONSTRUCTION

The Town was not accumulating reserves for future asset rehabilitation and reconstruction. With assets being at 34% of their useful life on average (66% remaining).



The water rate setting approach was resulting in an approximate deficit of \$1.8 million per

The sewer rate setting approach was resulting in a deficit of \$770,000 per year.



### **OPERATIONAL AND INFRASTRUCTURE NEEDS**

The rate structure was not sufficient to meet operational and infrastructure needs in the future.



**KNOW** 

These changes resulted in:

- IMMEDIATE ELIMINATION OF THE TAX CROSS -**SUBSIDIZATION**
- The "average" residential customer in Drayton Valley saw a **DECREASE** on their utility bill.
- FIXED CHARGES ON SEWER RATES WERE REMOVED.
- Changes allow the Town to MEET CASH REQUIREMENTS as well as **PLAN AND FUND ASSET REPLACEMENT** needs as they occur in the future.

### **UTILITIES**

WATER AND SEWER SERVICES PROVIDED TO RESIDENTS AND BUSINESSES INCLUDE WATER TREATMENT, FIRE PROTECTION, COLLECTION AND TRANSMISSION OF WASTE WATER, AND WASTE WATER TREATMENT SERVICES.

## REHABILITATION OF CRITICAL INFRASTRUCTURE

BUDGET 2017 INCLUDED FUNDING FOR UNDERGROUND INFRASTRUCTURE REHABILITATION WHICH IS VITAL TO DRAYTON VALLEY'S BUSINESSES AND RESIDENTS.



3,187



33,680



902,969



38,244



### **CUSTOMERS**

There were 3,187 utility customers in 2017

#### METER READING

Water meters are read monthly; or a yearly average of 33,680

### **WATER USED**

Residential & commercial cubic meters billed: 902.969 m<sup>3</sup>

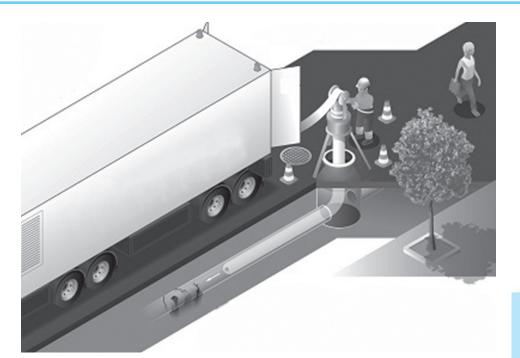
#### **BILLS**

Approximately 38,244 bills were issued in 2017

### LARGE BILL

A common cause for a high water bill is a leaky toilet

\* One cubic metre is equivalent to 1,000 litres



Ensuring residents are provided with quality services through properly maintained and updated infrastructure was given priority as part of the 2017 budget.

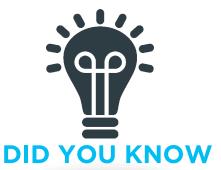
In September 2017, work began to rehabilitate 1,066 meters of sanitary sewer lines in Drayton Valley.

This project, the first of its kind in the community, utilized Cured In Place Pipe (CIPP) technology; this is a trench-less method for restoring full structural integrity to, and removing infiltration from, underground pipes through the installation of a liner.

As sewers age, they deteriorate leading to infiltration through cracks and joint separation, overloading collection systems and the Town's treatment facilities.

By installing a seamless, jointless synthetic liner, the life of the underground infrastructure was extended by more than 25 years.

Because this method is trenchless, impacts and disruptions to residents and traffic were minimal and the work was completed in less than a week.



• The life of the rehabilitated sewer lines has been extended by 25 years.

### How the process works:

- A resin-filled tube is inverted (turned inside out) through a patented process into a deteriorated pipe.
- The pipe is installed by inversion into the host pipe using water pressure.
- Following inversion, the resin is cured using hot water.
- Service laterals are restored internally. The finished pipe is then inspected and tested.

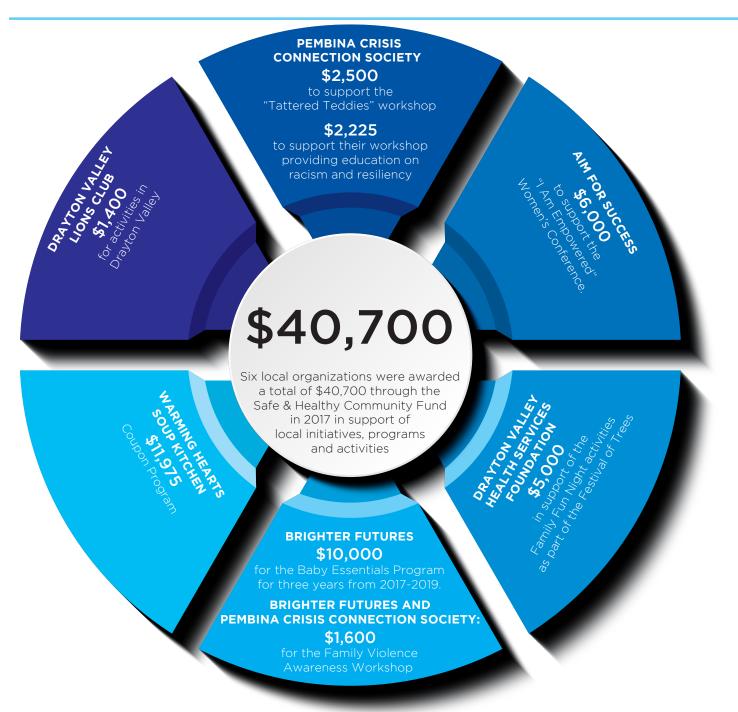
## SAFE AND HEALTHY COMMUNITY FUND

GENERATED THROUGH REVENUES OF AUTOMATED TRAFFIC ENFORCEMENT (ATE),

THESE FUNDS WERE GRANTED TO LOCAL ORGANIZATIONS TO FUND COMMUNITY SAFETY INITIATIVES, HEALTH AND RESILIENCY INITIATIVES AND ACTIVITIES.

### **GRANTS**

THE TOWN OF DRAYTON VALLEY OFFERS MULTIPLE GRANTS
THAT SUPPORT LOCAL ORGANIZATIONS, YOUTH, SPORTS,
AND ARTS AND CULTURE IN THE COMMUNITY.



COMMUNITY EVENT GRANT

Allocated annually for events which are hosted by non-profit organizations to raise funds or donations for worthwhile projects, programs, or services.

#### 2017 RECIPIENTS:

- Brighter Futures & Metis Local 888
- Cause for Critters
- Drayton Valley & District Agricultural Society
- Drayton Valley Community Foundation
- Drayton Valley Festival Association
- Drayton Valley Figure Skating Club
- Drayton Valley Lamplighters
- Drayton Valley Paddling ClubDrayton Valley Pro Rodeo
- Society
   Drayton Valley Scout-Guide
- Hall Assoc.

   DV Health Services Foundation
- Eleanor Pickup Arts Centre
- Humans Helping Humans
- Northern Thunder Car Club
- Rotary Club of Drayton Valley
- Safari Club International
- Toronto Maple Leafs Alumni Hockey Game Committee

ROGER COLES
MEMORIAL YOUTH
SPORT GRANT
\$755.00

Allocated annually for athletes of 18 years or younger who will be competing in a championship competition at the Western Canadian, National or International levels.

#### 2017 RECIPIENT:

 Kaycee Jay Hines -Canadian Rugby Championship YOUTH ARTS, HERITAGE AND CULTURE GRANT \$1,428.00

This is allocated to provide financial assistance to local youth with expenses associated with different levels of study, competition, or participation in an event or program.

#### 2017 RECIPIENT:

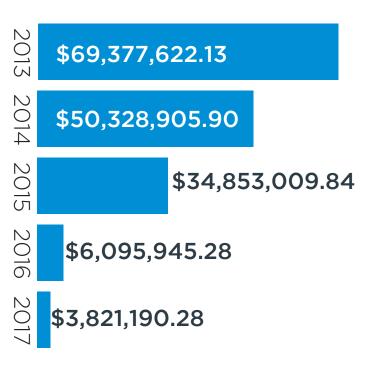
• River Valley Players Association

### 5 YEAR TREND 2013-2017

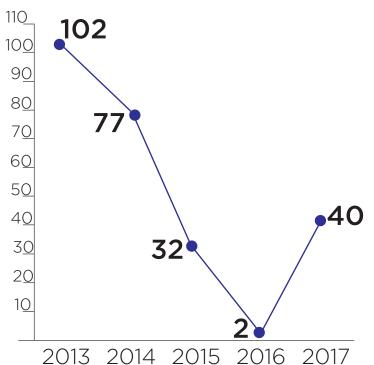
WHILE 2017 REPRESENTED A DROP IN THE LEVEL OF DEVELOPMENT IN TERMS OF VALUE, THE INCREASE IN THE NUMBER OF NEW HOUSING STARTS AND THE INCREASE IN THE NUMBER OF PERMITS ISSUED IS PROMISING FOR THE FUTURE.

### **DEVELOPMENT PERMIT VALUES**

Includes residential, commercial & industrial developments

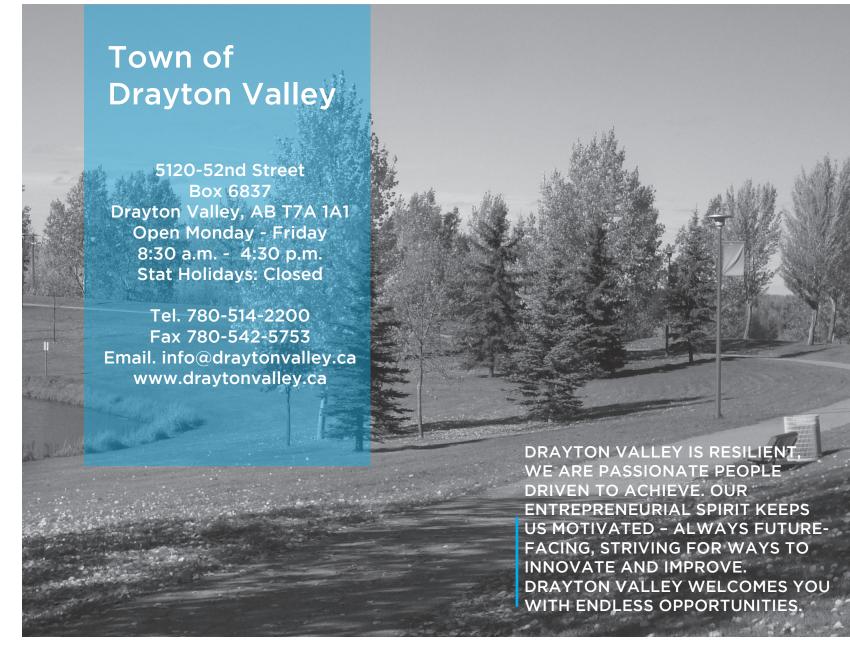


### NEW HOUSING STARTS IN DRAYTON VALLEY



### **DEVELOPMENT & BUILDING PERMITS ISSUED**





Aspen Waste Management Facility780-514-5919	9
Chief Administrative Officer780-514-2202	2
Community Services	3
Clean Energy Technology Centre780-514-2562	2
Drayton Valley Municipal Library780-514-2228	3
Early Childhood Development Centre780-514-2248	3
Emergency Police/Fire/Ambulance91	1
Family & Community Support Services780-514-2204	4
Fire Department Administration780-514-2216	ŝ

Omniplex	780-514-2234
MacKenzie Conference Centre	780-514-2233
Park Valley Pool	780-514-2225
Public Works	780-514-2240
RCMP	780-542-4457
Rotary Children's Library	780-514-2530
Total Works Health & Fitness Centre	780-514-4336
Centre for Water Intelligence	780-514-2249

