



CORPORATE STRATEGIC PLAN

2020-2025

MUNICIPAL DISTRICT OF BIGHORN NO. 8
-adopted by Council, on December 10th, 2019: Resolution 285/19

VISION

The Municipal District of Bighorn No. 8 community vision is:

To continue to enjoy a high quality of life within a rural municipality that celebrates its heritage and protects and enhances its beautiful natural environment, and that is supported by a diverse and sustainable economy.

(from MDP, Bylaw 05/12, Page 14)

MISSION

The Municipal District of Bighorn No. 8 is a rural municipality located in a beautiful natural setting. A community of unique communities, the M.D. is characterized by ranching and other agricultural uses, industrial uses, low impact tourism facilities, hamlets, and large tracts of undeveloped crown land reserved for forestry activities. It is recognized that the quality of life of our residents is tied to a healthy, natural environment and a robust economy.

The residents of the MD of Bighorn No. 8 believe that:

- ▶ i) the MD of Bighorn must proactively manage the future, by balancing human development and the protection of the watershed and the natural environment;
- ▶ ii) sensitivity to the MD of Bighorn's natural environmental setting, and attention to aesthetic appeal should be applied to all developments and their maintenance in the MD of Bighorn;
- ▶ iii) the diversity and individual characteristics of the M.D.'s hamlets must be recognized and appreciated, when considering growth and development;
- ▶ iv) the historically solid industrial base of resource extraction and processing industries, power generation and other industrial development, should continue to be supported as responsible and economically important contributors; and
- ▶ v) this mission statement and the municipal goals can be achieved through co-ordinated Triple Bottom Line planning (considering social, economic and environmental factors above all), public involvement and a commitment to equity, fairness, and consistency by the governing body of the MD of Bighorn.

(as posted in front office)

CORPORATE VALUES

- ▶ We believe that success comes from organization: financial organization, effective development planning, and provisions for diversity of opportunity.
- ▶ We believe that the public must be heard and those concerns fully considered and effectively addressed.
- ▶ We believe that communication is essential, as is innovative thinking and cohesive leadership.
- ▶ We believe in being good neighbours: we will continue to participate in forums/workshops of regional significance, and pursue regional partnership initiatives of benefit to ourselves and others.
- ▶ We believe in creating an economic development environment that promotes and enables a robust, strong, and diverse local economy.
- ▶ We believe that much of the future infrastructure needs will be growth-driven, but there is also a clear understanding of the importance of maintaining current infrastructure and saving for the future replacement of same.
- ▶ We believe, with the environment and landscape already in place that attracts people, in working towards providing and maintaining a safe and viable community that remains a desirable place to live.
- ▶ We believe that our fair and equitable taxation rates, levies and fees can be maintained.
- ▶ We will ensure a business model is drafted for Council, for each and every potential major development proposal, on an as-needed basis.

*(from the 5/6 Jan 11 Visioning Session five
"goals" : Governance, Creating a Desirable
Place to Live, Healthy Economy, Being Good
Neighbours, Growth & Infrastructure)*

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MUNICIPAL DISTRICT OF BIGHORN CORPORATE STRATEGIC PLAN 2020 - 2025

DIRECTORY TO THE STRATEGIC PLAN

GOAL/OBJECTIVE:	What are the priorities of Council/the municipality?
DELIVERABLE:	What is the desired outcome?
TASKS:	The specific things needed to be done, in order to “deliver”.
WHO’S RESPONSIBLE:	Which department is charged with “delivering”?
COSTS/RESOURCES:	What funding and other resources are needed?
PREREQUISITES/OTHER FACTORS:	What else needs to happen in order to have “delivery”?
TIMING:	When is the deliverable due?



MUNICIPAL DISTRICT OF BIGHORN CORPORATE STRATEGIC PLAN 2020 - 2025

GOAL/OBJECTIVE:	Create a three-year financial plan.
DELIVERABLE:	A financial plan for the Years 2020, 2021 and 2022 (in compliance with the Municipal Corporate Planning Regulation, AR 192/2017), that includes anticipated total revenues and expenditures by major category; anticipated annual surplus/deficit; anticipated accumulated surplus/deficit.
TASKS:	<ul style="list-style-type: none"> - Council to set out general guidelines for budgeting (what direction; new programs/services or deletions of old programs/services; annual targeted or allowable adjustments such as Cost-of-Living) - Administration to use general guidelines and prepare draft budgets for Council consideration.
WHO'S RESPONSIBLE:	<ul style="list-style-type: none"> - Council (Finance & Economic Development Committee) - C.A.O. - Senior Managers
COSTS/RESOURCES:	-Administrative time
PREREQUISITES/OTHER FACTORS:	-Decisions on level of service to be provided.
TIMING:	Approval by Council before December 2019.



MUNICIPAL DISTRICT OF BIGHORN CORPORATE STRATEGIC PLAN 2020 - 2025

GOAL/OBJECTIVE:	Have a refreshed Five Year Capital Plan and associated funding plan approved by Council.
DELIVERABLES:	A Five Year Capital Plan, for the years 2020 – 2025 (in compliance with the Municipal Corporate Planning Regulation, AR 192/2017), which includes planned capital property additions, and allocated/anticipated funding sources.
TASKS:	<ol style="list-style-type: none"> 1. A complete listing of proposed capital projects/additions determined by Council, for the five year period. 2. Costing and funding determined by Administration and provided to Council. 3. Timing of projects/additions determined jointly by Council and Administration. 4. Plan finalized and approved by Council.
WHO'S RESPONSIBLE:	<ul style="list-style-type: none"> - Council - C.A.O. - Senior Managers
COSTS/RESOURCES:	<ul style="list-style-type: none"> - Administrative (C.A.O., Senior Managers) time - May be need for consulting assistance (e.g. engineering)
PREREQUISITES/OTHER FACTORS:	<ul style="list-style-type: none"> - Council to have clear indication of what should be considered, with respect to projects/additions, and priority for same. - Administration to have provided input on what should be considered, with respect to projects/additions. - Road Rehabilitation Master Plan. - Clear direction on what infrastructure is to be considered/targeted - Have a strategy in place for addressing funding shortfalls for key infrastructure.
TIMING:	Approval by Council before December 31 st , 2019.



MUNICIPAL DISTRICT OF BIGHORN CORPORATE STRATEGIC PLAN 2020 - 2025

GOAL/OBJECTIVE:	Obtain site and construct a new Operations Shop, in accordance with guidelines noted in 2010 Marshall Tittlemore Facility Needs Assessment report.
DELIVERABLE:	911.5 sq. m (10,000 sq. ft.) serviced Operations building, to house M.D. public works equipment, supplies and human resources (office space for five staff (Director, two Foremen, Ag Fieldman, and Operations Assistant), with desk space for four others; lunch room, locker room, assembly area large enough to accommodate the EOC; washrooms and shower facilities) and with 10,000 sq. m. (107,650 sq.ft) Operations storage yard
TASKS:	<ul style="list-style-type: none"> -Acquire necessary lands 1.13 ha (2.8 acres) -Provide services to same (water/sewer, natural gas, electricity, communications, roads) -Develop site and buildings
WHO'S RESPONSIBLE:	Administration with Operations/Planning & Development involvement.
COSTS/RESOURCES:	<ol style="list-style-type: none"> 1. Estimate \$400,000 for office space (2000 sq.ft x \$200/sq.ft.) 2. Estimate \$880,000 for non-office space (8000 sq.ft x \$110.00 /sq.ft.) 3. Estimate \$720,000 for servicing & site work (6 km x \$50,000/km. for servicing; \$420,000 for site work)
PREREQUISITES/OTHER FACTORS:	<ol style="list-style-type: none"> 1. Site located and acquired, if not owned. 2. All permits needed are issued. 3. Crossing agreements negotiated, if applicable. 4. Completion of Land Swap with Province. 5. Updated construction costs.
TIMING:	Site serviced/developed, and building completed by Dec 31, 2022



MUNICIPAL DISTRICT OF BIGHORN CORPORATE STRATEGIC PLAN 2020 - 2025

GOAL/OBJECTIVE:	Development of Dead Man's Flats' east area light industrial park
DELIVERABLE:	A fully serviced light industrial park on 8.96ha (22.14Ac), with subdivided lots ready for sale, development and occupancy
TASKS:	<ul style="list-style-type: none"> - Confirm exact development details: actual parcel to be developed; engineering estimates of costs; engaging a qualified development consultant to move the development forward. - Create the subdivision plan; move forward with development and servicing.
WHO'S RESPONSIBLE:	<ul style="list-style-type: none"> - Qualified development consultant - Director of Planning
COSTS/RESOURCES:	<ul style="list-style-type: none"> - Unknown at this time.
PREREQUISITES/OTHER FACTORS:	<ul style="list-style-type: none"> - All statutory and non-statutory documents in place: <ul style="list-style-type: none"> • ASP and land redistricting complete. - Completion of Land Swap with Province. - Ability to find a qualified development consultant. - Availability of contractors for construction work. - Able to acquire any and all necessary permits. - Market demand for industrial lots in Bow Valley.
TIMING:	Project commencement unknown. Dependent on market conditions and demand for industrial properties in BV.



MUNICIPAL DISTRICT OF BIGHORN CORPORATE STRATEGIC PLAN 2020 - 2025

GOAL/OBJECTIVE:	Install wildlife fencing at Dead Man's Flats
DELIVERABLE:	A wildlife-impervious fence surrounding the east, north and west side of the hamlet, with appropriately-located passageways for pedestrian (human) traffic.
TASKS:	<ul style="list-style-type: none"> - Confirm exact development details: actual design and alignment of fence; engineering estimates of costs; who pays what share (M.D. and Province). - Complete fence installation
WHO'S RESPONSIBLE:	<ul style="list-style-type: none"> - Fencing designers/engineers - Director of Planning
COSTS/RESOURCES:	<ul style="list-style-type: none"> - Estimated to be \$200,000 - \$400,000.
PREREQUISITES/OTHER FACTORS:	<ul style="list-style-type: none"> - Area Structure Plan in place which indicates fence requirement; - Ability to develop the proper design, taking into account the various concerns; - Availability of contractors for construction work; - Completion of Land Swap with Province and development boundaries are confirmed; - Address DMF Community Association application to remove fencing requirement from DMF ASP; - Timing for development of East ASP industrial lands.
TIMING:	Project completion 2023



MUNICIPAL DISTRICT OF BIGHORN CORPORATE STRATEGIC PLAN 2020 - 2025

GOAL/OBJECTIVE:	Completion of Intermunicipal Collaboration Frameworks (ICF's) and Intermunicipal Development Plans (IDP's) with 8 municipal neighbours (Town of Canmore; Summer Villages of Ghost Lake and Waiparous; I.D.'s 5 & 9; Clearwater, Mountain View and Rocky View Counties)
DELIVERABLE:	<ul style="list-style-type: none"> - ICF's and IDP's with Canmore, two SV's and three Counties - exemptions from Municipal Government Act requirements for ICF's and IDP's for the two I.D.'s.
TASKS:	<ul style="list-style-type: none"> - Draft and forward joint letter to Minister requesting exemptions - Meet with respective municipalities and carry out discussions to achieve ICF's and IDP's.
WHO'S RESPONSIBLE:	<ul style="list-style-type: none"> -Administration -Canmore/M.D. Intergovernmental Committee members
COSTS/RESOURCES:	-Administration time
PREREQUISITES/OTHER FACTORS:	<ul style="list-style-type: none"> - Minister grants exemption; otherwise need to carry out discussions to achieve ICF's and IDP's. - Other municipalities are prepared and willing to enter into discussions.
TIMING:	- MGA requires all ICF's and IDP's be completed by April 1, 2020.



MUNICIPAL DISTRICT OF BIGHORN CORPORATE STRATEGIC PLAN 2020 - 2025

GOAL/OBJECTIVE:	Review a number of bylaws, Board/Committee terms of reference and M.D. policies to ensure compliance with the new (modernized) Municipal Government Act, and to ensure the bylaws are still relevant and appropriate.
DELIVERABLE:	-Updated, MGA-compliant bylaws
TASKS:	<ul style="list-style-type: none"> - Review current bylaw registry list, to identify bylaws that need review to ensure compliance and relevance. - Review selected bylaws and their content - Align bylaws with new MGA, if necessary; if not, ensure bylaws are still relevant and up-to-date - Engage public participation, if required, before seeking Council approval.
WHO'S RESPONSIBLE:	<ul style="list-style-type: none"> -C.A.O. -relevant Directors
COSTS/RESOURCES:	<ul style="list-style-type: none"> - Administrative time to finalize list - Administrative time to review bylaws - May be some legal costs, should there be need to have legal counsel review.
PREREQUISITES/OTHER FACTORS:	-Bylaw registry list is up-to-date
TIMING:	<ul style="list-style-type: none"> - Bylaw registry list reviewed by end December 2018 - Bylaws for review identified no later than April 1, 2019 - Bylaws reviewed, aligned with new MGA, and updated in a determined order, no later than April 1, 2020.



MUNICIPAL DISTRICT OF BIGHORN CORPORATE STRATEGIC PLAN 2020 - 2025

GOAL/OBJECTIVE:	<p>Completion of long-range flood mitigation projects:</p> <ul style="list-style-type: none"> - Exshaw Creek \$10,700,000 - Heart Creek \$ 3,900,000 - Jura Creek \$ 3,000,000 (est.) - Pigeon Creek Unknown - Harvie Heights Creek \$ 1,500,000 Total \$19,100,000
DELIVERABLE:	<p>Two creeks, which are considered “at-risk”, being Exshaw, and Heart , have received funding approvals for the long term mitigation work needed. Jura Creek is not funded at this time. The deliverable will be for all three creeks to have a level of mitigation as specified by the consulting engineers and as funded by the higher levels of government. Pigeon Creek is considered a higher priority above Harvie Heights Creek. No applications have been submitted for either of these two creeks as they are future projects. Harvie Heights Creek had flood mitigation work on the creek channel completed in 2018.</p>
TASKS:	<ul style="list-style-type: none"> - Have engineered drawings/designs completed. - Finalize all applicable necessary approvals: environmental, water, crossing agreements, etc. - Complete any First Nations consultations and public participation if required. - Tender projects and award contracts - Commence and complete construction
WHO’S RESPONSIBLE:	-Administration: C.A.O. and Director of Flood Recovery
COSTS/RESOURCES:	As noted above.
PREREQUISITES/OTHER FACTORS:	<ul style="list-style-type: none"> - Funding approvals from higher levels of government and involved private sector parties. - Approvals, consultations and participation as noted above.
TIMING:	<ul style="list-style-type: none"> - Exshaw Creek completion by end 2020 - Heart Creek completion by end 2020-21 - Jura Creek completion by end 2022 (dependent on govt. funding - Pigeon Creek long term project - Harvie Heights Creek long term project



MUNICIPAL DISTRICT OF BIGHORN CORPORATE STRATEGIC PLAN 2020 - 2025

GOAL/OBJECTIVE:	A new M.D. office, in accordance with guidelines noted in 2010 Marshall Tittlemore Facility Needs Assessment report. Current building is 30+ years old, is an ATCO structure (limited life-span), starting to have “issues” (water leakage/damage, HVAC problems, many parts need replacement) and has insufficient space for municipal activities.
DELIVERABLE:	1211.9 sq. m (13,040 sq. ft.) serviced M.D. building, to house the Council Chambers, municipal offices, and related equipment. Office space for twenty staff (which includes a Reeve/Councillor office) with expandability to accommodate another seven; lunch room; computer room; records management area; and outside parking area to accommodate fifty vehicles.
TASKS:	<ul style="list-style-type: none"> - Consider all options: keep and renovate the current building; demolish and build one on the current site; demolish and build one at a new site - If determined, acquire necessary lands - If not already serviced, provide services to same (water/sewer, natural gas, electricity, communications, roads) - Develop site and buildings
WHO’S RESPONSIBLE:	Administration with Operations/Planning & Development involvement.
COSTS/RESOURCES:	<ol style="list-style-type: none"> 1. Estimate \$2,600,000 for office space (13,000 sq.ft x \$200/sq.ft.) 2. Estimate \$900,000 for parking (45 stalls @ \$20,000 per stall)
PREREQUISITES/OTHER FACTORS:	<ol style="list-style-type: none"> 1. Site determined, if not owned. 2. Zoning in place. 3. All permits needed are issued. 4. Land Swap completed. 5. Updated construction costs. 6. Update Facility Needs Assessment
TIMING:	Building to be constructed by December 31, 2023



MUNICIPAL DISTRICT OF BIGHORN CORPORATE STRATEGIC PLAN 2020 - 2025

GOAL/OBJECTIVE:	Disposal of surplus M.D.-owned properties
DELIVERABLE:	Given costs involved in developing a new Operations shop/other M.D. structures, and the Dead Man's Flats' East Area light industrial park, the M.D.'s unallocated capital reserves (Lot Sales Reserves) may be depleted. Sales of the surplus lands will replenish the Lot Sales Reserve account.
TASKS:	<p>Sale of M.D.-owned properties:</p> <ul style="list-style-type: none"> -South ½ Section 9-31-6-W5M (North Ranchlands) -Lot 1MR Block 4 Plan 8811380 (MR lot, DMF) -Lot 1 Block 1 Plan 9913384 (Pony club lands, Exshaw) -Lot 8 Block 1 Plan 9913384 (Standish Towing, Exshaw) -Lot 1MR Block 1 Plan 8610479 (old Operations bldg.) -Lot 1 Block 8 Plan 9612070 (Exshaw Fire Hall) -Lots 1&2 Block 3 Plan 8610479 (M.D. offices)
WHO'S RESPONSIBLE:	M.D. Administration
COSTS/RESOURCES:	<ul style="list-style-type: none"> - Subdivision costs for Exshaw Pony Club lands and DMF MR lot: \$50,000 - Contaminated sites inspections for old Shop and DMF MR lot: \$50,000
PREREQUISITES/OTHER FACTORS:	<ul style="list-style-type: none"> - Successful removal of MR designation on the two lots: process mandated under Municipal Government Act - Re-zoning approved, if necessary - Remaining lease of Lot 8 Block 1 Plan 9913384 is assumed by purchaser (lease runs till October 31st, 2022).
TIMING:	<ul style="list-style-type: none"> - By the end of 2023



MUNICIPAL DISTRICT OF BIGHORN CORPORATE STRATEGIC PLAN 2020 - 2025

GOAL/OBJECTIVE:	Paving of Ghost Country Place and Pears Road
DELIVERABLES:	Paved road surface to Rural Major Road standards for both roads, with a 3” layer of asphalt for the full lengths, from merger point with Highway 40 back to and including the cul-de-sac bulbs.
TASKS:	<ol style="list-style-type: none"> 1. Determine method of payment for paving: grant funding, local improvement, or ??? 2. If grant funded, determine what grants are applicable and “unique” (won’t be applicable to other infrastructure/ general projects of greater benefit to M.D.) 3. If local improvement, ensure residents fully understand the nature and process for local improvement project.
WHO’S RESPONSIBLE:	<ul style="list-style-type: none"> -Residents, for initiating local improvement process -Director of Operations, for providing all necessary engineering reports, advice, costs, etc. -C.A.O., for local improvement bylaw, information about and administering local improvement process.
COSTS/RESOURCES:	-Costs of paving to Rural Major Road standards are estimated to be in the \$212,500 – \$425,000 range.
PREREQUISITES/OTHER FACTORS:	<p>Grant funding (if applicable) has no greater M.D. benefits to it.</p> <p>Local improvement (if applicable) is understood and acceptable to the Ghost Country Place/Pears Road residents</p>
TIMING:	<p>Grant dependent on funding availability.</p> <p>Local improvement: at discretion of residents</p>

Timeline – Summary of Goals/Objectives

Goal/Objective	Timing
Create a three-year financial plan	December 2019
Have a refreshed Five Year Capital Plan and associated funding plan approved by Council.	December 2019
Obtain site and construct a new Operations shop, in accordance with guidelines noted in the 2010 Marshall Tittlemore Facility Needs Assessment report.	Dec 31, 2021
Development of Dead Man’s Flats’ east area light industrial park	Early 2022 (commencement)
Install wildlife fencing at Dead Man’s Flats	Early 2023 (completion)
Completion of Intermunicipal Collaboration Frameworks (ICF’s) and Intermunicipal Development Plans (IDP’s) with 8 municipal neighbours	April 1, 2020
Review a number of bylaws, to ensure compliance with the new (modernized) Municipal Government Act, and to ensure the bylaws are still relevant and appropriate.	April 1, 2020
Completion of long-range flood projects <ul style="list-style-type: none"> -Exshaw Creek -Heart Creek -Jura Creek -Pigeon Creek -Harvie Hts. Creek 	End of 2020 End of 2021 End of 2022 Long Term Project Long Term Project
Obtain site and construct a new M.D. office, in accordance with guidelines noted in the 2010 Marshall Tittlemore Facility Needs Assessment report.	Dec 31, 2023
Disposal of surplus M.D.-owned properties	By the end of 2026
Obtain site and construct a new Exshaw Fire Hall, in accordance with guidelines noted in the 2010 Marshall Tittlemore Facility Needs Assessment report.	Dec 31, 2025
Paving of Ghost Country Place and Pears Road	Undetermined