

2021 Budget and 5-year Capital Plan



“A community of unique communities”



Municipal District of Bighorn No. 8 2021 Budget and 5-year Capital Plan

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 Statement

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:

- The MD of Bighorn should plan for the future, by balancing human development and the protection of the watershed and the natural environment;
- 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;
- The diversity and individual characteristics of the M.D.'s hamlets must be recognized and appreciated, when considering growth and development;
- 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
- This Mission Statement and the municipal goals can be achieved through coordinated 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.



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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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2020 Capital Update

In 2020, capital projects were totaled at \$6,069,130. Of these projects, the MD completed 15.3%, started 67.1%, and 17.5% will need to be carried forward to a future year. The following information summarizes the 2020 capital projects.

Projects that have been completed, or will be completed, in 2020:

Project	Department	Project Cost
Administration Building Refresh	Admin	\$ 12,500.00
Dead Man's Flats Pressure Reducing Valve	Admin	\$ 370,000.00
Self Contained Breathing Aparatus (SCBA) Bottles	Fire	\$ 57,130.00
Exshaw Combi-tool for Rescue	Fire	\$ 15,000.00
Electric water pump for Jamieson cistern	Fire	\$ 5,500.00
Hose Racks and Shelving/Storage System - Jamieson	Fire	\$ 5,000.00
Sprinkler kits and pumps	Fire	\$ 19,000.00
Quad and Engine upgrades - Ghost	Fire	\$ 15,500.00
Final Engineering & Legal Site Servicing Standards	Ops Perm	\$ 15,000.00
Develop Subdivision Servicing Standards	Ops Perm	\$ 30,000.00
Develop Ops Standard Short Document	Ops Perm	\$ 12,000.00
Consulting for ten year playground rehabilitation plan	Parks	\$ 6,000.00
Installation of Playground Age and User Risk Signs (5)	Parks	\$ 5,000.00
Additional Budget for Burnt Timber Crushing	Roads	\$ 100,000.00
Bridge Rehab Program	Roads	\$ 15,000.00
Exshaw CP Rail Crossing Year 5 of 5	Roads	\$ 32,000.00
Skid steer (2nd unit)	Roads	\$ 85,000.00
Fortress Sidewalk Repairs	Roads	\$ 15,000.00
Develop Oil Road Reclamation Policy	Roads	\$ 15,000.00
Solid Waste Paid Service Customer Agreement	Solid waste	\$ 8,000.00
Exshaw Lagoon sludge measurement	Wastewater	\$ 5,000.00
HH Liftstation Pipe, Ladder & Guardrail Replacement	Wastewater	\$ 35,000.00
Utility foreman truck	Water	\$ 53,500.00
	0.153420671	\$ 931,130.00



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Projects that were started in 2020 but will require some funding to be carried forward to 2021 to complete the projects:

Project	Department	Project Cost
Emergency Management Plan Conversion to Incident Command Systems	Disaster	\$ 25,000.00
Roads (rural) capacity master plan study	Roads	\$ 20,000.00
Streets and Roads Bylaw Review	Roads	\$ 6,000.00
T-16 Road Development Policy Legal Review	Roads	\$ 15,000.00
Solid Waste Bylaw Review	Solid waste	\$ 15,000.00
Exshaw Lagoon upgrade	Wastewater	\$ 3,770,000.00
DMF Wastewater H2S/Odour Control [Allowance]	Wastewater	\$ 40,000.00
Communication Trailer upgrades (additional equipment)	Fire	\$ 3,000.00
DMF Water & Wastewater Master Plan / Approvals Summary	Ops Perm	\$ 25,000.00
DMF Highway Comm Stormwater Plan/Approvals Summary	Ops Perm	\$ 20,000.00
HH Commercial Water & Wastewater Master Plan/Approvals Summary	Ops Perm	\$ 10,000.00
Review WW/Water Bylaws Connection Fees/Fee	Ops Perm	\$ 12,000.00
Exshaw - Prepare Update Exshaw Wat/WWat/Storm Master Plan	Ops Perm	\$ 100,000.00
Develop Ops Front End Tender Document	Ops Perm	\$ 12,000.00
		\$ 4,073,000.00

Projects that were not started in 2020, however, funds will be carried forward to 2021 for the projects to commence at a future date:

Project	Department	Project Cost
Buildings Needs Assessment Study	Admin	\$ 50,000.00
AFRRCS Radio System - Bridge program	Fire	\$ 12,000.00
AFRRCS Radio System - Equipment (hand held radios)	Fire	\$ 93,000.00
Benchlands slope stability study	Roads	\$ 75,000.00
Road Rehabilitation	Roads	\$ 400,000.00
Develop Permanent Snow Storage Site	Roads	\$ 200,000.00
Garbage bin replacements	Solid waste	\$ 120,000.00
Exshaw septic screens	Wastewater	\$ 25,000.00
Harvie Heights sanitary flow meter	Wastewater	\$ 35,000.00
Evaluate DMF Lands for Potential Recreation Use	Parks	\$ 25,000.00
MDP & ARP Revisions and Updates Internal review may be brought forward in 2022	Planning	\$ 20,000.00
Household backflow rebate program	Wastewater	\$ 10,000.00
		\$ 1,065,000.00



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The 2021 Municipal Budget

The Municipal District of Bighorn must develop and upgrade its infrastructure to maintain its current services and facilitate growth. The presented budgets have incorporated costs for the provision of services, reserve contributions, and capital projects for ongoing and future capital needs.

PROPERTY ASSESSMENT & TAX

What is Property Assessment?

Property Assessment is the process of estimating a **fair actual value** (average market value) of a property for taxation purposes.

Assessments for all types of property are prepared annually by accredited municipal assessors appointed by the town and governed by provincial legislation and regulation.

Assessments are based on market conditions as of **July 1 of the previous year** and on the properties physical condition and characteristics as of **December 31 of the previous year**.

Assessors obtain required information through many means including site inspections, building permits and blueprints, aerial imagery, gis data, sales information from Alberta Registries, MLS data, industry publications and by annual written requests. Learn more about request for information surveys.

The property assessment is used to fairly distribute the annual tax revenue requirements throughout the municipality.

What are Property Taxes?

Each year, the MD of Bighorn #8 Administration and Council determine the cost and the municipal budget required to provide local services, including but not limited to:

- Bylaw enforcement
- Community and social services
- Park maintenance
- Planning for future infrastructure
- Protective Services
- Road construction and maintenance, including snow clearing

The majority of the revenue required is collected by way of property taxation under authority of the *Municipal Government Act* (statute of Alberta). Other areas of revenue collection are government grants and user fees.



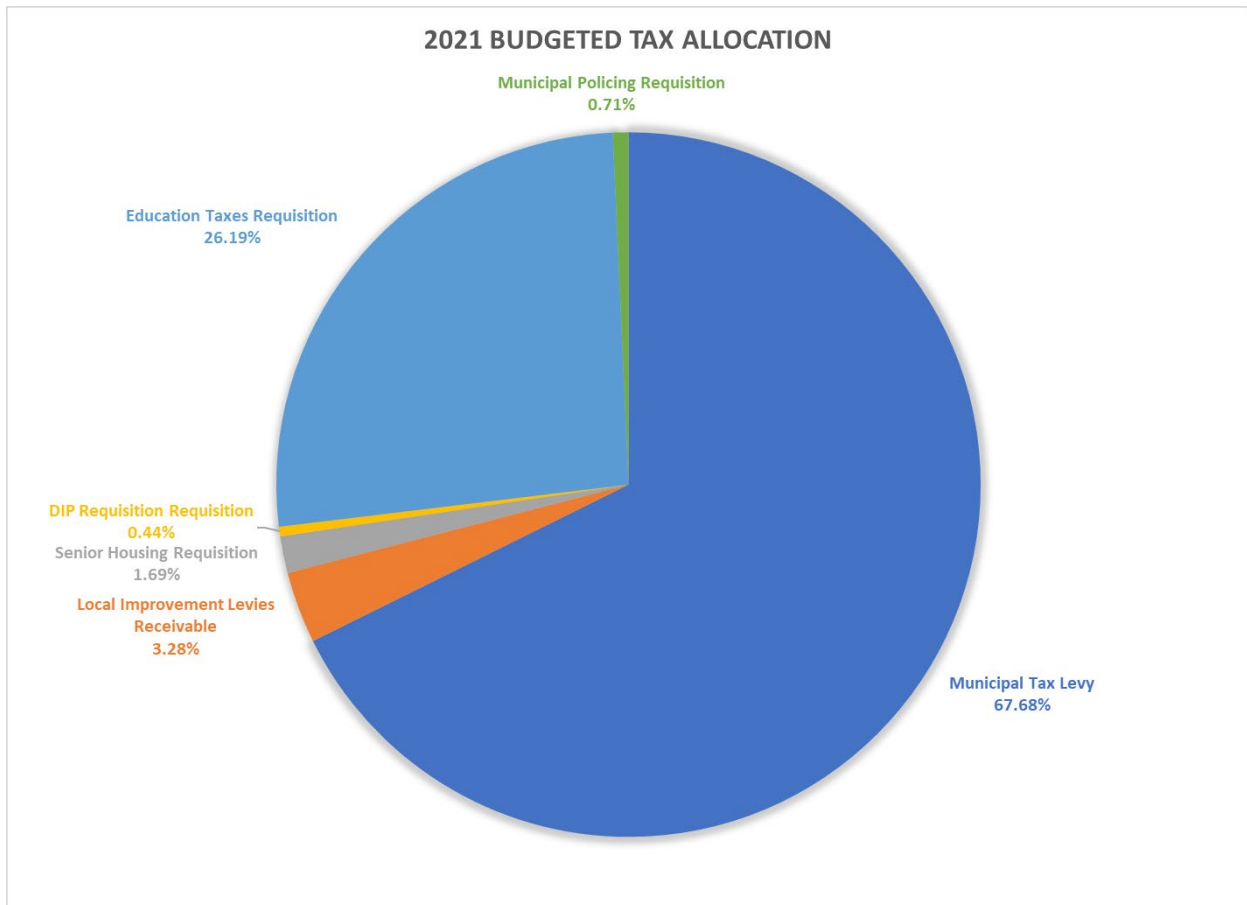
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2021 Property Tax Requirement

The tax requirement is the amount of property tax to be levied to meet the funding needs to successfully manage the Operations, Reserve, and Capital Budgets. The proposed 2021 tax requirement is \$6,355,940, which is equal to the 2020 Approved Budget.

The 2021 mil rate will be determined when the 2021 Tax Rate Bylaw is passed, and any changes to municipal and designated industrial assessments can affect the change from 2020. The 2021 Tax Bylaw will establish the municipal tax requirement as well as Provincial requisitions.

The Tax Notice will consist of local improvement levies, municipal taxes, and Provincial requisitions.





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2021 Budget Summary

The Operating Budget has an overall increase from 2020 of 0.98% and makes up 77.71% of the 2021 Property Tax Requirement.

Operating Budget Summary	2020	2021	2022 Projected	2023 Projected
General	-\$ 53,500	-\$ 53,500	-\$ 53,500	-\$ 53,500
Legislative	\$ 448,134	\$ 403,762	\$ 412,139	\$ 420,725
Council	\$ 317,400	\$ 321,171	\$ 324,383	\$ 327,627
Administration	\$ 538,127	\$ 618,204	\$ 624,943	\$ 637,870
Finance	\$ 236,318	\$ 245,985	\$ 251,607	\$ 257,380
Administrative Services	\$ 1,486,479	\$ 1,535,622	\$ 1,559,572	\$ 1,590,102
Bylaw	\$ 244,159	\$ 246,040	\$ 252,113	\$ 258,355
Disaster Services	\$ 69,677	\$ 56,601	\$ 57,655	\$ 58,733
Fire Services	\$ 378,058	\$ 378,706	\$ 387,331	\$ 396,092
Protective Services	\$ 691,894	\$ 681,347	\$ 697,099	\$ 713,180
Common Services	\$ 222,630	\$ 248,069	\$ 252,562	\$ 257,157
Operations Permitting	\$ 92,976	\$ 125,158	\$ 127,631	\$ 130,164
Roads	\$ 1,017,147	\$ 955,129	\$ 962,534	\$ 987,753
Solid Waste	\$ 311,124	\$ 323,805	\$ 330,043	\$ 336,421
Agriculture	\$ 189,059	\$ 209,402	\$ 216,641	\$ 224,075
Parks	\$ 106,659	\$ 116,132	\$ 117,899	\$ 119,701
Operations	\$ 1,939,595	\$ 1,977,695	\$ 2,007,310	\$ 2,055,271
Planning and Development Services	\$ 480,112	\$ 435,508	\$ 446,715	\$ 458,223
Community Services	\$ 299,301	\$ 315,318	\$ 326,088	\$ 337,383
Planning and Development Services	\$ 779,413	\$ 750,826	\$ 772,803	\$ 795,606
Funded from Taxation	\$ 4,897,381	\$ 4,945,490	\$ 5,036,784	\$ 5,154,159

The Capital budget decreased 41.18% from 2020 and represents 4.25% of the 2021 Property Tax Requirement.

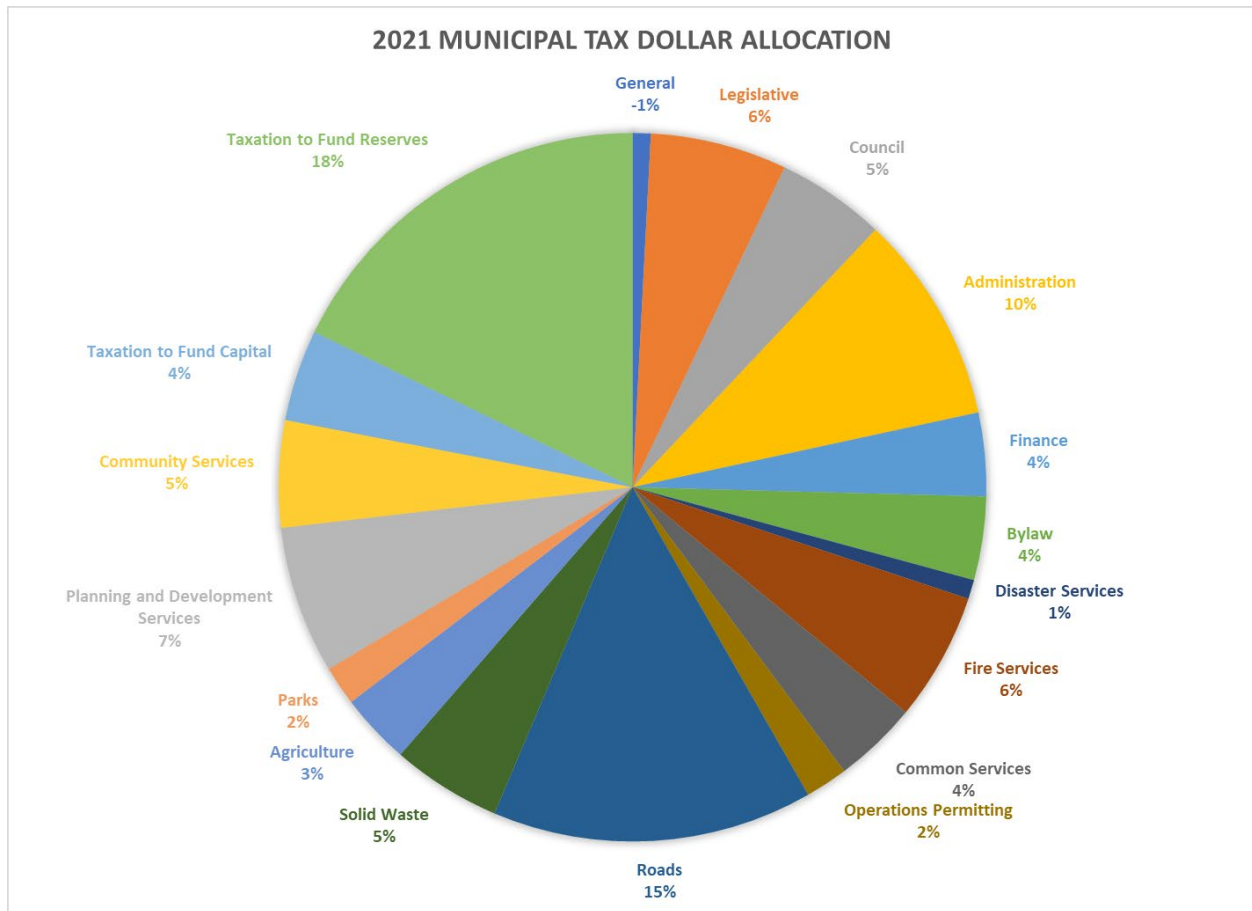
Capital Budget Summary	2020	2021	2022 Projected	2023 Projected
Administrative Services	\$ 432,500	\$ 3,847,500	\$ 62,500	\$ -
Emergency Services	\$ 250,130	\$ 1,086,700	\$ 900,000	\$ 8,000
Operations	\$ 5,341,500	\$ 947,000	\$ 702,500	\$ 881,000
Planning and Development Services	\$ 120,000	\$ -	\$ 100,000	\$ -
Total Capital	\$ 6,044,130	\$ 5,881,200	\$ 1,765,000	\$ 889,000
Funded from Grants	\$ 2,145,630	\$ 3,370,500	\$ 412,500	\$ 400,000
Funded from Reserves	\$ 3,439,500	\$ 2,240,700	\$ 1,045,000	\$ 458,000
Funded from Taxation	\$ 459,000	\$ 270,000	\$ 307,500	\$ 31,000



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The MD strives to ensure their reserve balances will support future infrastructure projects, and 2021 sees a 14.10% increase in contributions to reserves over 2020. The Reserves budget makes up 17.94% of the 2021 Property Tax Requirement.

Reserve Contribution Summary	2020	2021	2022 Projected	2023 Projected
Administrative Services	\$ 317,254	\$ 136,870	\$ 116,792	\$ 107,239
Emergency Services	\$ 45,000	\$ 142,865	\$ 100,584	\$ 81,478
Operations	\$ 637,305	\$ 762,850	\$ 653,960	\$ 606,195
Planning and Development Services	\$ -	\$ 97,865	\$ 55,584	\$ 36,478
Funded from Taxation	\$ 999,559	\$ 1,140,450	\$ 926,920	\$ 831,390





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Other Budget Notations:

The MD has paid off a portion of the debenture from the Exshaw Water Treatment Plant project and will see a reduction of their long-term debt payable from \$448,122 to \$119,720.

Long-term Debt	2020	2021	2022 Projected	2023 Projected
Long-term Debt Payable	\$ 448,122	\$ 119,720	\$ 119,720	\$ 119,720

In addition to property taxes, the MD collects local improvement levies and requisitions for senior's housing, designated industrial properties, and education taxes. Starting in 2021, the MD will see a new requisition for municipal policing. This will increase over the next several years as the Provincial Government phases in the program.

Levies and Requisitions	2020	2021	% Change	2022 Projected	2023 Projected
Municipal Tax Levy	\$ 6,355,940	\$ 6,355,940	0.00%	\$ 6,271,204	\$ 6,016,549
Local Improvement Levies Receivable	\$ 308,358	\$ 308,358		\$ 308,358	\$ 308,358
Senior Housing Requisition	\$ 172,445	\$ 158,441		\$ 158,441	\$ 158,441
DIP Requisition	\$ 41,462	\$ 41,462		\$ 41,462	\$ 41,462
Education Taxes Requisition	\$ 2,236,343	\$ 2,459,977		\$ 2,459,977	\$ 2,459,977
Municipal Policing Requisition	\$ -	\$ 67,073		\$ 120,000	\$ 200,000
Other Levies and Requisitions	\$ 2,758,608	\$ 3,035,311		\$ 3,088,238	\$ 3,168,238
Total Levies & Requisitions	\$ 9,114,548	\$ 9,391,251	3.04%	\$ 9,359,442	\$ 9,184,787



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The 2021 Operating Budget

The operating budget covers the day-to-day costs of running the municipality.

Administrative Services

The Administrative Services department includes the operating costs for general government, councillor expenses, legislative expenses, administration, and finance services. In 2021, Administrative Services has a 3.31% increase over the 2020 budget.

The increases are attributed to anticipated changes in legal costs for the year, additional administrative support for virtual meetings, and adjustments to better match actual costs.

Operating Budget Summary	2020	2021	% Change
General	-\$ 53,500	-\$ 53,500	0.00%
Legislative	\$ 448,134	\$ 403,762	-9.90%
Council	\$ 317,400	\$ 321,171	1.19%
Administration	\$ 538,127	\$ 618,204	14.88%
Finance	\$ 236,318	\$ 245,985	4.09%
Administrative Services	\$ 1,486,479	\$ 1,535,622	3.31%

Protective Services

The Protective Services department includes bylaw services, disaster management services, and municipal fire services. In 2021, there is a decrease in the Protective Services budget of 1.52%. T

Operating Budget Summary	2020	2021	% Change
Bylaw	\$ 244,159	\$ 246,040	0.77%
Disaster Services	\$ 69,677	\$ 56,601	-18.77%
Fire Services	\$ 378,058	\$ 378,706	0.17%
Protective Services	\$ 691,894	\$ 681,347	-1.52%

Operations Services

Operations Services include common services, permitting and approvals, water, wastewater, solid waste, agriculture, and roads. Operations has a 1.96% increase over 2020.

The increases seen in permitting are reflective of incorporating legal expenses into the operating budget, rather than as capital projects.

The increases for common services and parks are representative of changing the seasonal position to a full-time position.

Agriculture has had a funding decrease of approximately \$18,000 which represents the majority of the 10.76% change from 2020.



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Water and wastewater services are considered full cost recovery, and tax revenue is not collected for the operation of these services. User fees are collected to fund all operating and reserve contributions for capital projects.

Operating Budget Summary	2020	2021	% Change
Common Services	\$ 222,630	\$ 248,069	11.43%
Operations Permitting	\$ 92,976	\$ 125,158	34.61%
Roads	\$ 1,017,147	\$ 955,129	-6.10%
Solid Waste	\$ 311,124	\$ 323,805	4.08%
Agriculture	\$ 189,059	\$ 209,402	10.76%
Parks	\$ 106,659	\$ 116,132	8.88%
Operations	\$ 1,939,595	\$ 1,977,695	1.96%

Planning and Development Services

Planning and Development Services include planning, family and community support services (FCSS), recreations, community grants, and culture. The department has a decrease of 3.67% from 2020.

Planning and development services have discontinued the issuance of building permits in 2020. This change has resulted in a 9.29% decrease in the budget from 2020.

Community services sees an increase of 5.35% from 2020, this is in part due to the anticipated renewal of a recreation agreement with the Town of Canmore.

Operating Budget Summary	2020	2021	% Change
Planning and Development Services	\$ 480,112	\$ 435,508	-9.29%
Community Services	\$ 299,301	\$ 315,318	5.35%
Planning and Development Services	\$ 779,413	\$ 750,826	-3.67%



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The 2021 Reserves Budget

Funding reserves is essential as it earmarks funds for future use, allowing the municipality to plan for the future and minimize sharp tax increases to fund capital projects.

Reserve Fund	2020 Closing	2021 Interest Earned	2021 Budgeted Contributions
Tax Rate Stabilization	\$ 478,837.12	\$ 3,382.87	
Operating Reserves	\$ 1,123,699.31	\$ 7,938.68	
Elections Reserve	\$ 12,126.43	\$ 85.67	\$ 4,000.00
Engineering Structures	\$ 2,010,344.03	\$ 14,202.62	\$ 100,400.39
Flood Recovery Reserves	\$ 2,119,069.33	\$ 14,970.74	\$ 105,830.34
Vehicles	\$ 2,133,533.55	\$ 15,072.92	\$ 341,552.71
Road Reserve	\$ 2,561,327.33	\$ 18,095.19	\$ 477,917.54
Proceeds from Lot Sales Reserve	\$ 5,067,575.86	\$ 35,801.25	
Aggregate Levy Reserve	\$ 430,214.53	\$ 3,039.37	
Flood Mitigation Reserve	\$ 100,339.73	\$ 708.88	
Bridge Reserve	\$ 390,494.29	\$ 2,758.75	\$ 69,502.03
Jamieson Road Policy P6	\$ 20,240.43	\$ 142.99	
Road Upgrade Policy P1	\$ 31,209.49	\$ 220.49	
Gravel Pit	\$ 625,686.76	\$ 4,420.33	\$ 41,247.92
DMF Water Project	\$ (3,243,064.88)		
HH Water Project	\$ (441,729.58)		
Exshaw Water Project	\$ 509,860.86	\$ 3,602.05	
Community Enhancement - Ward 1	\$ 181,095.40	\$ 1,279.40	
Community Enhancement - Ward 2	\$ 105,714.22	\$ 746.85	
Community Enhancement - Ward 3	\$ 122,856.46	\$ 867.95	
Community Enhancement - Ward 4	\$ 104,498.22	\$ 738.26	
MR Disposal/Money in Lieu	\$ 272,444.68	\$ 1,924.76	
Total	\$ 14,716,373.58	\$ 130,000.00	\$ 1,140,450.94



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The 2021 to 2025 Capital Budgets

The Capital Budget covers the purchase of equipment, infrastructure, studies, reviews, and large-scale improvements.

2021 Capital Project Summary

Project	Year	Department	Project Cost
Admin Building Refresh	2021	Administration	12,500
Council Chambers Audio Visual Improvements	2021	Administration	25,000
Employee Portal through TownSuite	2021	Administration/Finance	10,000
Agriculture truck	2021	Agriculture/Environment	53,000
Water Course Crossing Inventory and Inspections	2021	Agriculture/Environment	35,000
Bylaw Services Portal through TownSuite	2021	Bylaw Enforcement	20,000
Evacuation Plan	2021	Disaster	25,000
Exshaw Fire New Engine	2021	Fire	750,000
AFRRCS Radio System - Equipment (hand held radios)	2021	Fire	450,000
Communication Trailer upgrades (additional equipment)	2021	Fire	3,000
PPE Racks - Jamieson	2021	Fire	3,000
Vehicle extrication equipment - Jamieson	2021	Fire	15,000
Asphalt driveway work/repair and bury water system drain line	2021	Fire	21,200
Replace AED	2021	Fire	12,000
Reclaim fire well in Lac Des Arcs as per AB Environment	2021	Fire	20,000
Firehose replacement	2021	Fire	9,500
Thermal Imaging Camera	2021	Fire	6,000
Portable Speed Control Sign	2021	Fire	4,000
Jura Creek Phase II	2021	Flood	3,800,000
Playground Rehabilitation	2021	Parks	43,000
Trans-Canada Trail Deficiencies Repair	2021	Parks	12,000
Rehabilitate MR Trail between RB and LV	2021	Parks	8,000
Plow/Sander	2021	Roads	25,000
Bridge Rehab Program	2021	Roads	5,000
Coyote Creek Road re-oiling of surface	2021	Roads	91,000
Paving of Pears Rd and Ghost Country PI	2021	Roads	225,000
Road Rehabilitation	2021	Roads	400,000
Roads Mapping	2021	Roads	20,000
Additional DMF Solid Waste/Recycling Containers	2021	Solid Waste	20,000
Household backflow rebate program	2021	Wastewater	10,000
2021 Total			6,133,200



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2021 Capital Project Funding

Project	Funding Source			
	Carried Forward	Taxation	Reserves	Grants
Admin Building Refresh				12,500
Council Chambers Audio Visual Improvements			25,000	
Employee Portal through TownSuite		10,000		
Agriculture truck			53,000	
Water Course Crossing Inventory and Inspections		35,000		
Bylaw Services Portal through TownSuite		20,000		
Evacuation Plan		25,000		
Exshaw Fire New Engine			750,000	
AFRRCS Radio System - Equipment (hand held radios)	105,000	93,000	252,000	
Communication Trailer upgrades (additional equipment)			3,000	
PPE Racks - Jamieson			3,000	
Vehicle extrication equipment - Jamieson			15,000	
Asphalt driveway work/repair and bury water system drain line			21,200	
Replace AED			12,000	
Reclaim fire well in Lac Des Arcs as per AB Environment		20,000		
Firehose replacement			9,500	
Thermal Imaging Camera			6,000	
Portable Speed Control Sign		4,000		
Jura Creek Phase II			1,000,000	2,800,000
Playground Rehabilitation		43,000		
Trans-Canada Trail Deficiencies Repair		12,000		
Rehabilitate MR Trail between RB and LV		8,000		
Plow/Sander			25,000	
Bridge Rehab Program			5,000	
Coyote Creek Road re-oiling of surface			91,000	
Paving of Pears Rd and Ghost Country Pl			67,000	158,000
Road Rehabilitation				400,000
Roads Mapping			20,000	
Additional DMF Solid Waste/Recycling Containers			20,000	
Household backflow rebate program			10,000	
	105,000	270,000	2,387,700	3,370,500

2021 Project Details and Administrative Notes

Administrative Services

Administration Building Refresh: This is an annual project funded by MSI Operating grant that allows for general improvements in and around the Administration Building. Past projects have included window replacement, improved building security, carpet cleaning, etc.

Council Chambers Audio-Visual Improvements: This project will assist with the continued live streaming of public municipal meetings.

Employee Portal via TownSuite: This is an extension to the existing financial and planning software package that will allow for electronic timesheets and supervisor approvals.



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Jura Creek Phase II: Long-term flood mitigation project for upstream and downstream Jura Creek.

Protective Services

Evacuation Plan: This project is for the preparation of an evacuation plan for the M.D. of Bighorn.

Bylaw Services Portal via TownSuite: This is another extension of the TownSuite software package that will allow Bylaw services to work electronically with other departments that are using the software. Specifically, this will be useful in tracking and sharing land use bylaw infractions and fines.

Exshaw Fire New Engine: The Exshaw fire department is moving ahead slowly, potential vendors have been contacted and estimates based on the type of truck Exshaw needs suggest that \$750,000.00 is a more accurate budget figure, it is suggested that this be reflected accordingly.

A Truck committee will be meeting with potential Vendors to determine more accurate figures and select the Vendor. Purchase will be done through RMA.

It should be noted that the suppliers of Jamieson Truck, now on order, advised in the contract that the final inspection (pre-delivery) would not be before 360 days of the order. This is mostly due to Covid-19 in the U.S.; not only has their Plant been shut down but many of its suppliers have also been shut down resulting in substantial delays. Also, Manufacturers never stopped taking new orders so there are huge backlogs. Realistically, this project may be delayed into 2021.

AFFRCS Radio System – Equipment: The Bighorn VHF system works well, and meets the needs of the three firehalls, however it is aging, and all other mutual aid partners are already switched to AFFRCS. A gradual implementation of AFFRCS is complicated as each District has its own intricacies and specific needs which AFFRCS cannot duplicate unless a full replacement can be done. With the current annual allotment of \$93K, it is not possible to phase in ‘hall by hall’; only Jamieson Road equipment could fit within this budget. Based on current information available, it is felt that the overall cost in today’s dollars will be in the range of ~ \$450K by completion.

Communication Trailer Upgrades: Seeking best/proper equipment to enable P25 (AFFRCS) capability, may be achievable if combined with the 2020 Capital allotted for this project is carried forward.

PPE Racks (Jamieson): This is for purchase of gear racks to accommodate additional members in the fire hall; these racks would contain the PPE for each member; Turnout Gear, Helmets, Coveralls, etc.



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Vehicle Extrication Equipment (Jamieson): This equipment is planned to be carried on the new truck for Jamieson, which is expected to arrive in summer of 2021.

Asphalt Driveway / Bury Water drain line: This project would be to bury a drain line from the water de-sulphurization project, and to pave the tarmac of firehall and parking lot. This project, while desirable, may be deferred.

Thermal Camera Upgrade (Exshaw): The present Thermal Imaging cameras are either at least 15 years old or are using the > 15 year old technology. While not obsolete, present technology of course is much better and much more affordable. This request would be to investigate a purchase either a standalone TIC, or upgrade one or two SCBA packs with integrated TIC's. This project may be deferred.

AED Replacement (Ghost, Jamieson, Exshaw): The present AED's are 15-20 years old; from the Manufacturer "Our most recent notification, in July 2019, noted that LIFEPAK 500 devices will no longer be supported, the LIFEPAK 500 AED batteries and other accessories were discontinued as of February 3, 2020, and electrodes will be discontinued February 3, 2021"

If the M.D. ordered and received more batteries and pads today, our present AED's would not be usable once these items expire, so within two years. If deferred, it should not be deferred for more than one year.

Speed Sign (Exshaw): Ensuring Firefighter safety at motor vehicle accident scenes is paramount; many times traffic does not slow down adequately despite the other warning measures that the FD implements such as Pink 'Emergency Scene Ahead' signs, traffic cones, etc. Unfortunately, it is extremely rare for the RCMP to enforce the laws that require traffic passing emergency vehicles to slow to 60 Kph; this Capital item proposes obtaining a portable speed sign. This is an electronic LED sign with a laser that will display the speed of traffic approaching the scene. It would be mounted on the receiver hitch of any vehicle so equipped and be powered by the trailer electrical plug, so would be easily transferable between vehicles.

LDA Fire Well Removal: This Fire well consists of a large 60" culvert buried in Heart Creek and associated electrical equipment (power pole, meter box, etc.) for a pump. It was decommissioned many years ago and Alberta Environment wants this to be totally removed, and site reclaimed.

Operations:

Agriculture Truck: To purchase a replacement truck for the Environmental Fieldman; cycling the existing truck to the Assistant Fieldman.

Water Course Crossing Inventory and Inspections: The project is to inventory and inspect the MD's Watercourse Crossings to monitor and report crossings that are in contravention with



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Provincial legislation. The Province requires an inventory and inspections be completed on all crossings within the municipality, and that the data be submitted to coordinate remediation planning at a watershed scale. As municipalities own a large number of watercourse crossings in the province, they have liabilities associated with the watercourse crossing initiative, and are required to take responsibility and address the issue in a manner similar to what is expected of industry to address threats to fish survival stemming from deteriorating watercourse crossings that cause habitat fragmentation, erosion and sedimentation.

Playground Rehabilitation Program: This program projects the Municipality's ten-year requirements for playground rehabilitation and replacement; with the details of the ten-year plan presented separately to Council.

Trans-Canada Trail Deficiencies: This project is to replace missing or rotten trail stair treads and bike features on the Trans-Canada Trail.

Rehabilitate MR Trail between River's Bend and Limestone Valley: This project is to excavate and re-install gravel surfacing on the trail in Dead Man's Flats between River's Bend and Limestone Valley which has since become overgrown.

Plow/Sander: To purchase a replacement truck plow and sander unit for the Roads Ford 550 Truck.

Bridge Rehabilitation Program: This program projects the Municipality's ten-year requirements for bridge rehabilitation and replacement; with the details of the ten-year plan presented separately to Council.

Coyote Creek Road Re-Oiling of Surface: This project is to re-oil Coyote Creek Road on about a five-year frequency. In consultation with the Streets and Roads Committee, Administration is currently reviewing the base structure of the Coyote Creek Road to determine if the road structure is suitable for more cost-effective treatments, such as an asphalt overlay.

Paving Pears Rd and Ghost Country Place: This project is included in the Municipality's Corporate Strategic Plan and meets shovel ready requirements of Provincial funding for Stimulus spending.

Road Rehabilitation Program: This program projects the Municipality's ten-year requirements for pavement rehabilitation and reconstruction; with the details of the ten-year plan presented separately to Council.

Roads Mapping: As part of the ongoing discussions to update the Roads Development Policy T-16, the MD should continue to develop its road mapping of its unmaintained road network.



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Additional DMF Solid Waste/Recycling Containers: The existing small solid waste container and the large cardboard container at the Dead Man's Flats transfer site are overflowing. An additional large waste container to replace the small existing solid waste container, and an additional large cardboard recycling container should alleviate this problem.

Household Backflow Rebate Program: This program is intended solely for the residents in East Exshaw, who are more susceptible to wastewater backflows, to receive a rebate towards the installation of a professionally installed backflow preventer.

2022 to 2025 Capital Project Summaries

2022 Capital Budget

Project	Department	Project Cost
Admin Building Refresh	Administration	12,500
Salary Review	Administration	50,000
Cost of Services Review	Administration	50,000
Ward Boundaries Review	Administration	30,000
Operations Shop (9800 sqft)	Common Services	2,500,000
Beaver Valley Pit Reclamation	Agriculture/Environment	170,000
Replace administration garage trim	Common Services	7,500
Exshaw Fire Rapid Response	Fire	250,000
Ghost Fire Truck - Water Tender	Fire	400,000
Bridge Rehab Program	Roads	15,000
Road Rehabilitation	Roads	400,000
Roads Foreman Truck	Roads	70,000
MDP Review & Re-write	Planning	100,000
Exshaw Liftstation Pump Replacement	Wastewater	30,000
Household backflow rebate program	Wastewater	10,000
		4,095,000



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2023 Capital Budget

Project	Department	Project Cost
New Administration Building	Administration	\$ 3,500,000
Alternate access approach	Fire	8,000
Road Rehabilitation Program	Roads	400,000
Bridge Rehabilitation Program	Roads	11,000
Hooklift	Roads	175,000
Rural Road Review Update	Roads	20,000
Skid steer sweeper attachment	Roads	10,000
Garbage Truck	Solid Waste	225,000
Solid Waste Bylaw Review	Solid Waste	10,000
Exshaw Well Inspection	Water	30,000
		\$ 4,389,000

2024 Capital Budget

Project	Department	Project Cost
168 Bush Buggy Replacement	Fire	\$ 190,000
Vehicle extrication equipment - Jamieson	Fire	15,000
Playground Rehabilitation Assessment (every 5 yrs)	Parks	6,000
Roads 1T replacement truck	Roads	96,000
Bridge Rehab Program	Roads	74,000
Road Rehab Program	Roads	400,000
Benchlands Stormwater Improvements	Roads	50,000
Harvie Heights Stormwater Improvements	Roads	50,000
Exshaw Windridge Sidewalk Rehab	Roads	12,500
		\$ 893,500

2025 Capital Budget

Project	Department	Project Cost
Utility foreman truck	Common Services	\$ 100,000
Storage shed addition to firehall - Jamieson	Fire	23,000
Road Condition Study and Needs Analysis	Roads	45,000
Road Rehabilitation Program	Roads	400,000
Bridge Rehabilitation Program	Roads	955,000
Benchlands stormwater improvements	Roads	50,000
Harvie Heights stormwater improvements	Roads	50,000
Replace garbage bins	Solid waste	140,000
Organic bins (7) - [Requires Transtor]	Solid waste	105,000
Exshaw Lagoon sludge measurement	Wastewater	5,000
		\$ 1,873,000




Municipal District of Bighorn No. 8 2021 Budget and 5-year Capital Plan

2021 Signed Budget


Revenues		2020	2021	Expenditures		2020	2021
Administration	\$	51,900	\$ 51,900	Legislative	\$	448,134	\$ 419,762
Fire	\$	315,150	\$ 420,150	Council	\$	317,400	\$ 321,171
Bylaw	\$	4,000	\$ 4,000	Administration	\$	590,027	\$ 670,104
Common Services	\$	-	\$ 10,000	Finance	\$	236,318	\$ 245,985
Roads	\$	49,500	\$ 49,500	Fire	\$	693,208	\$ 693,856
Water	\$	345,198	\$ 366,537	Disaster & Emergency Services	\$	69,677	\$ 56,601
Wastewater	\$	474,072	\$ 474,073	Bylaw	\$	248,159	\$ 250,040
Solid Waste	\$	45,000	\$ 45,000	Common Services	\$	235,130	\$ 258,069
Operations Permitting & Approvals	\$	5,000	\$ 5,000	Roads	\$	1,144,487	\$ 1,082,469
Agriculture	\$	15,500	\$ 6,000	Operations Permitting & Approvals	\$	97,976	\$ 130,158
Planning	\$	103,600	\$ 54,600	Water	\$	299,936	\$ 328,545
Community Services	\$	5,500	\$ 5,500	Wastewater	\$	356,530	\$ 371,924
Penalties & Fines	\$	53,500	\$ 53,500	Solid Waste	\$	356,124	\$ 368,805
Interest Earned on Investments	\$	130,000	\$ 130,000	Agriculture	\$	323,339	\$ 315,402
Transfers from Reserves	\$	2,133,880	\$ 2,403,700	Parks	\$	106,659	\$ 116,132
Operating Grant Revenue	\$	238,620	\$ 220,140	Planning	\$	583,712	\$ 490,108
Capital Grant Revenue	\$	3,452,000	\$ 3,370,500	Community Services	\$	346,801	\$ 363,118
Internal Transfers	\$	871,595	\$ 483,907	Transfer to Capital	\$	6,069,130	\$ 6,133,200
Aggregate Levy	\$	45,000	\$ 45,000	Transfer to Reserves	\$	1,337,363	\$ 1,455,592
Municipal Taxes	\$	6,355,940	\$ 6,355,940	Internal Transfers	\$	386,723	\$ 364,187
Requisition Levies	\$	2,450,250	\$ 2,726,993	Requisitions	\$	2,450,250	\$ 2,726,992
				Long-term Debt	\$	448,122	\$ 119,720
Total Revenue		\$17,145,205	\$17,281,940	Total Expenditures		\$17,145,205	\$17,281,940

Approved by Council November 10, 2020

Resolution #: R:259/20



 Reeve



 C.A.O