



2005 Business Plan

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Town of Picture Butte Business Plan 2005

“The status quo is not an option”

**- Mayor Jon Stevens
February 2005**

Picture Butte is located in the County of Lethbridge #26, 30 kilometers north of Lethbridge, 230 kilometers southeast of Calgary and only 110 kilometers north of the Coutts/Sweetgrass crossing into the United States. The Town is in the heart of Canada’s largest cattle feeding operation and Canada’s premier area for the production of the raw materials for food processing. This area accounts for 33% of Alberta’s farm gate sales of agricultural products despite having only 18% of the province’s producers and 17% of Alberta’s arable land.

Purpose:

The Council of the Town of Picture Butte was elected in October 2004. One of the first orders of business for Council was to adopt a philosophy whereby Council would run the affairs of the Town just as they would run the affairs of a business entity and in so doing attempt to maximize the value of each dollar the municipality collects.

As such, Council met in February of 2005 to review and adopt a Vision and Mission Statement for the Town of Picture Butte and to develop a Business Plan that would maximize the resources of the community and that would build upon the strengths of the community without sacrificing the flourishing small town climate and the environment and beauty of Picture Butte and the surrounding area.

Further, Council wished to align itself with the policies of the Government of the Province of Alberta relative to the Government’s new rural development strategy, which attempts to look beyond the traditional ties of rural Alberta to the land and look towards new opportunities, new ideas and new potential for growth.

**You manage things
but you lead people.**

- Grace M. Hopper

**Nothing great was
ever achieved
without enthusiasm.**

- Ralph Emerson

History

Historical evidence indicates that Aboriginal plains people inhabited the area dating back at least 11,000 years.

The Picture Butte area has a wild and interesting historical past. Fort Whoop-Up was built by the Americans at the junction of the St. Mary's and Oldman Rivers in an effort to control the "whiskey trade".

It was during this era that the settlers discovered coal. By the early 1880's the rich coalfields of the area were beginning to be exploited. In order to get the coal to market, a more efficient railway system was needed and in order to promote such development, the North-West Coal and Navigation Company and its successor, the Alberta Coal and Railway Company, received grants of about one million acres of the semi-arid lands of southern Alberta. With dryland farming techniques, the company began to irrigate these acres so that they could be sold to settlers.

At first, settlers began many small irrigation projects, which were followed by larger ones sponsored by the mining companies. This spurred the creation of irrigation districts such as the Lethbridge Northern from 1915 - 1935, which included the Picture Butte area.

Dryland farming was discovered to suit the semi-arid climate of the Picture Butte region. Thus, the agricultural focus shifted to breaking the velocity of the wind by farming strips; keeping the soil covered by dead or living vegetation; keeping bare soil lumpy or ridged; and stopping active erosion by whatever measures were available.

These events precipitated an influx of settlers from the dryland areas to what would become the Town of Picture Butte. A post office was opened in Picture Butte in 1926 and the Hamlet sprang to life. Another milestone was marked with the building of a sugar factory in 1935. The Hamlet achieved Village status in 1943 and was incorporated as a Town in 1960.

**No matter what size
the bottle, the cream
always comes to the
top.**

- Charles Wilson

**Enthusiasm means
the difference
between mediocrity
and
accomplishment.**

- David Baird

Commitments:

- Ensuring the economic viability of Picture Butte by encouraging innovation and promoting creative solutions to the current challenges facing the Town.
- Council recognizes that the people are the Town's biggest asset and most important and valuable resource.
- Accelerating growth to approximately 3500 citizens by the year 2030.
- Providing opportunities for young people and families so as to retain them within the Town.
- Maintaining the small town atmosphere which is so appealing to the citizens and which makes the Town the best place to live, work and visit.
- Promoting small business growth within the community and the promotion and expansion of rural Alberta's vital role in Alberta's competitive advantage in the global marketplace.
- Developing a marketing plan for the Town of Picture Butte that capitalizes upon the strengths of the community and surrounding area while practicing sound financial stewardship.
- Maintaining the viability of schools and other educational opportunities that will foster learning and that will provide opportunities for citizens of Picture Butte to learn, adapt and develop new knowledge and skills essential for economic development.
- Being a leader in developing and maintaining positive inter-municipal relationships.
- Encouraging residential growth by capitalizing on the growth within the City of Lethbridge.
- Providing a wide variety and types of housing that would appeal to a large cross section of the population.
- Providing good quality recreational and social facilities that both maintain and encourage future population growth.

A leader is one who sees more than others see, who sees farther than others see, and who sees before others do.

- Leroy Eims

Major barriers to successful planning are fear of change, ignorance, uncertainty about the future and lack of imagination.

VISION

Looking to the future by capitalizing on potential regional and global growth opportunities, providing balanced leadership, sustainable economic viability, a preferred quality of life and wise environmental management.

Leadership is the capacity to turn vision into reality.

- Warren Bennis

OUR MISSION:

To serve and improve the lives of Picture Butte residents, Town Council will continually strive to ensure a thriving and vibrant community by:

Providing municipal services that are efficient and effective; innovative and creative; well planned and implemented; and financially responsible.

Making decisions that are discussed and debated in an informed manner, while respecting the views of the others participating and reflecting upon the richness of our democratic society and heritage.

People support what they help create.

If you want to succeed, you should strike out on new paths rather than travel the worn paths of accepted success.

- J. Rockefeller Jr.

Challenges:

1. Promoting Residential Growth

Between 1996 and 2001, the Town's population increased by .38% per year. The period of greatest growth occurred between 1976 and 1981 when the population increased by 245 persons. Over the last 25-year period, the town has had an average growth of 1.5% per year.

Table 1 provides an outline of predicted population growth based upon low growth (1%), medium growth (2%) and high growth (3%)

The Oldman River Regional Services Commission (ORRSC) prepared population projections for the year 2021 as part of the Town's Municipal Development Plan. The ORRSC utilized several methods for estimating the future population of Picture Butte. Depending on the method used, the population of Picture Butte in the year 2021 could be as high as 2,528 persons, which equates to a growth rate of 2% per year.

Table 2 illustrates the number of residential dwellings that will have to be completed during the 2005 - 2030 period to reach Council's goal. This is based on 2.8 people per dwelling which is the present level of dwelling occupancy.

Council has begun the development of a Town of Picture Butte comprehensive promotion and marketing plan which could result in significant population growth. The acquisition of land for residential development also needs to be a priority as well as the servicing of this land.

Council and Administration must be cognizant of the infrastructure needs of an expanding population and the resulting financial implications of adding new infrastructure.

Luck is the residue of design.

- Branch Rickey

Picture Butte Population Growth Rates 2005 - 20030

	Low Growth 1%	Mid Growth 2%	High Growth 3%
2005	1701	1701	1701
2006	1718	1735	1752
2007	1735	1770	1805
2008	1753	1805	1859
2009	1770	1841	1914
2010	1788	1878	1972
2011	1806	1916	2031
2012	1824	1954	2092
2013	1842	1993	2155
2014	1860	2033	2219
2015	1879	2074	2286
2016	1898	2115	2355
2017	1917	2157	2425
2018	1936	2200	2498
2019	1955	2244	2573
2020	1975	2289	2650
2021	1995	2335	2730
2022	2015	2382	2811
2023	2035	2429	2896
2024	2055	2478	2983
2025	2076	2528	3072
2026	2096	2578	3164
2027	2117	2630	3259
2028	2138	2682	3357
2029	2160	2736	3458
2030	2181	2791	3562

Table 1

Residential Dwellings - Based Upon 2.8 People Per Dwelling 2005 - 2030

	Low Growth 1%	Mid Growth 2%	High Growth 3%
2005	608	608	608
2006	614	620	626
2007	620	633	645
2008	626	645	664
2009	633	658	684
2010	639	671	705
2011	645	685	726
2012	652	698	748
2013	658	712	770
2014	665	727	793
2015	672	741	817
2016	678	756	842
2017	685	771	867
2018	692	787	893
2019	699	802	920
2020	706	818	947
2021	713	835	976
2022	720	851	1005
2023	727	868	1035
2024	735	886	1066
2025	742	903	1098
2026	749	922	1131
2027	757	940	1165
2028	764	959	1200
2029	772	978	1236
2030	780	997	1273

Table 2

It is important to track the demographic changes within the community and then attempting to understand the reason for these changes. An example is, in 2002 when the Picture Butte hospital was scheduled to close; the Town recognized the need for continued excellence in senior's housing and the need for an urgent care center with lab and x-ray facilities. As well as meeting the need for effective and efficient ambulance care. Consequently in 2003, a new model for seniors and health services under one roof was introduced into Picture Butte.

It is this type of proactive and creative thinking that will help Picture Butte remain vibrant and sustainable.

It is interesting to note by examining the demographics of Picture Butte (Table 3) from 2001 that although Picture Butte appears to lose a number of their young people, these people seem to return to the community.

This is in sharp contrast to the trends of most rural Alberta towns whereby the young people leave the community and don't return until near retirement age or after. It is critical for the economy of a community to keep people during their prime earning years and Picture Butte has been successful in doing so.

2. Building Upon Strength

Picture Butte struggles with its identity. A large portion of the Lethbridge area population has never been to Picture Butte but associate it with poor water and having an unpleasant smell - both misconceptions that have been allowed to perpetuate.

Picture Butte Council is focused on being pro-active, open and unafraid to invest in the community. Council is determined to acknowledge this misconception but is not willing to focus time on a negative misconception.

Picture Butte Council will continue to enthusiastically promote innovative thinking within government, business, education, the arts and recreation.

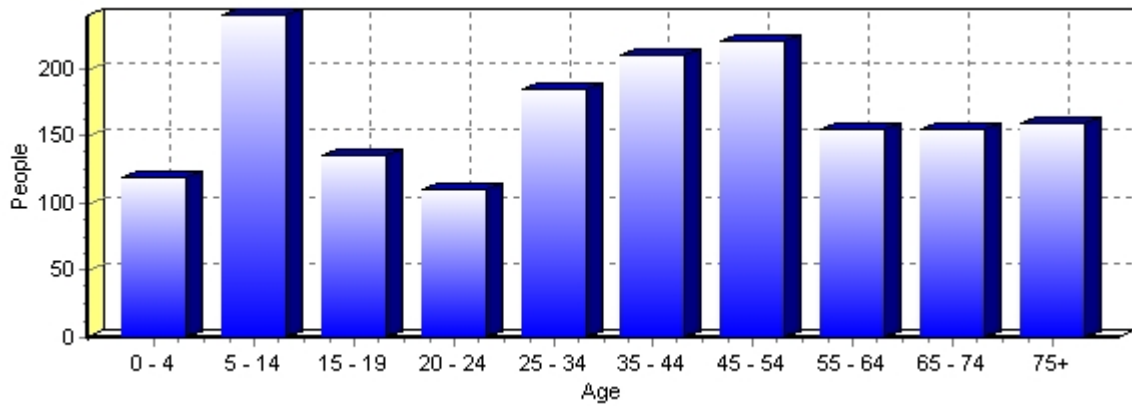
Council will encourage the media to focus on a more positive image for the Town and the image of Picture Butte as being a great place to live and to visit. Picture Butte may be smaller in numbers than some of their competitors and may have in the past been over-looked or under-estimated, not any more. Council and Administration are committed to action in order to gain more notoriety.

If in doubt whether an action would be good or bad, picture yourself in the position of those whom it will affect, and think again.

Be a yardstick of quality. Some people aren't used to an environment where excellence is expected.

- Stephen Jobs

Picture Butte Population by Age Group (2001)



Picture Butte Highest Level of Schooling 2001

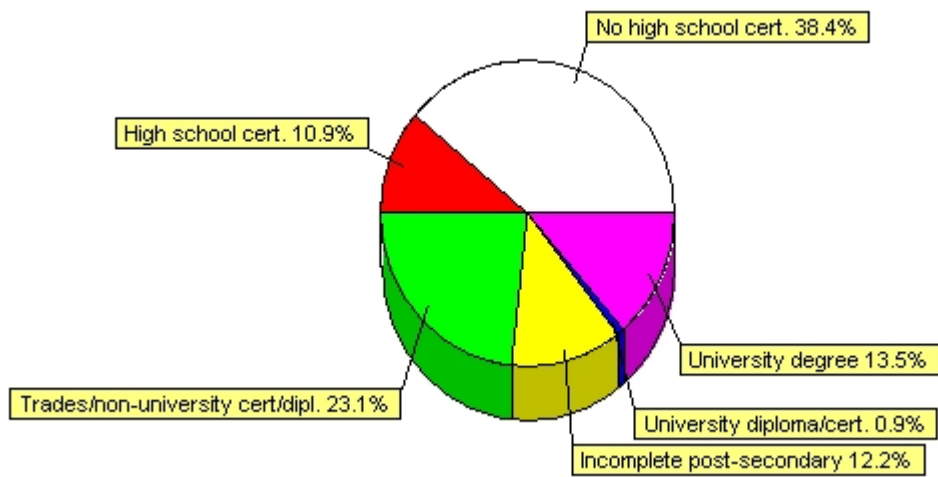


Table 3

Council and Administration will more and more attempt to convince residents of Lethbridge and surrounding communities that Picture Butte is a welcoming community for people of all ages. Picture Butte needs to think “big” and not be afraid to promote itself, its ideas and its resources.

A SWOT (strengths, weaknesses, opportunities, threats) analysis was used to better understand the current situation in Picture Butte and the region.

Internal Elements

Strengths:

- Infrastructure
- Location
- Transportation access
- Desire to collaborate
- Quality of life
- Entrepreneurship
- Economic Opportunities

Weaknesses:

- Lack of inter-municipal focus and cooperation
- Opportunities for new residential development
- Lack of long term planning
- Community misconceptions

External Elements

Opportunities:

- Exploit area growth - the Alberta Advantage
- Leverage demographic shifts
- Technology as an enabler
- Marketing
- Recreation as an economic development generator

Threats:

- Government policy
- Competition
- Attracting skilled employees
- Lack of collaboration/ Regional perspective
- Declining financial resources

If a leader demonstrates competency, genuine concern for others and admirable character, people will follow.

- T. Richard Chase

The most pathetic person in the world is someone who has sight but no vision.

- Helen Keller

3. Financial Indicators:

During the past decade, Picture Butte, like all Alberta municipalities, has had to take on the challenge of providing services previously provided by other levels of government. At the same time the level of grants from senior levels of governments to municipalities has decreased.

Local taxpayers have expressed concern and discontent with their level of property taxes and they can only carry so much of the burden. As such, Council and Administration have to become innovative in determining means of reducing costs while at the same time increasing revenue from other sources.

Trends indicate that Alberta towns are reducing debt while increasing revenues. In fact, after the year 2000 the overall level of reserves of Alberta towns of Alberta towns has exceeded debt. (Alberta Municipal Affairs)

Picture Butte

	<u>Debt</u>	<u>Reserves</u>
2001	\$ 549,429	\$827,293
2002	\$1,061,349	\$819,231
2003	\$ 962,128	\$807,802
2004	\$1,237,545	\$774,086

A comparison of Alberta towns comparable to Picture Butte illustrates the wide variation when debt is subtracted from reserves:

Picture Butte	(\$154,326)
Black Diamond	\$648,550
Bow Island	(\$179,844)
Coalhurst	\$219,898
Mayerthorpe	(\$522,117)
Tofield	\$502,663
Nanton	\$1,609,016

(2003 Figures)

**Don't spend a
\$1.00's worth of time
on a \$.10 decision.**

**A person who is
successful has
simply formed the
habit of doing things
that unsuccessful
people will not do.**

**It's what you learn
after you know it all
that counts.**

- John Wooden

The ratio of reserves to net property taxes, gives us another measure of the stability of a municipality. A desirable ratio is 1:1 or better.

	Reserves	Property Tax	Ratio
Picture Butte	\$807,802	\$655,536	1:1.23
Black Diamond	\$1,847,410	\$924,194	1:2.00
Bow Island	\$917,579	\$863,554	1:1.06
Coalhurst	\$807,428	\$406,992	1:1.98
Mayerthorpe	\$160,187	\$805,124	1:0.20
Nanton	\$2,381,288	\$1,112,185	1:2.14
Tofield	\$1,547,359	\$1,102,257	1:1.40

(2003 Figures)

Although Picture Butte's reserves are below what some would see as a preferred reserve level, the Town has completed a number of infrastructure upgrades that are significant and demonstrate how pro-active Council has been in taking care of their infrastructure - most municipalities in Alberta are not quite so proactive. (See Table 4)

Another measure of the stability of a municipality is debt per capita.

	<u>Population</u>	<u>Debt/Capita</u>
Picture Butte	1701	\$565.62
Black Diamond	1866	\$642.48
Bow Island	1704	\$644.03
Coalhurst	1476	\$398.06
Mayerthorpe	1570	\$434.59
Nanton	1841	\$419.49
Tofield	1818	\$574.64

(2003 Figures)

We are not what we repeatedly do; excellence then is not an act but a habit.

- Aristotle

Congealed thinking is the forerunner of failure....make sure you are always receptive to new ideas.

- George Crane

Town of Picture Butte

Infrastructure Upgrade and Replacement Program:

Waterline Replacement Program”

2000	\$289,226
2001	\$246,286
2002	\$ 22,348
2003	\$ 95,000
2004	<u>\$650,000</u>
Total:	\$1,302,860

Water Treatment Plant Upgrade

2000	\$ 536,246
2001	\$3,289,267
2002	\$ 374,027
2003	<u>\$ 129,565</u>
Total	\$4,329,105

Streets and Sidewalk Replacement

Road repairs range from \$850 to \$30,000 per year

Concrete repairs range from \$2,700 to \$27,000 per year

Table 4

If you don't know
where you are going -
any road will do.

One of the most frequently used financial indicators is the municipal tax rate. The municipal tax rate is often used as a comparison by individuals deciding on a municipality in which to live or by an entrepreneur considering establishing a business. For the purpose of this report, the comparisons will be a house valued at \$200,000 and a business with property and buildings valued at \$1,000,000. For comparative purposes, only the municipal and the Alberta School Foundation Fund (ASFF) portions were used.

	<u>Residential</u>	<u>Business</u>
Picture Butte	\$3,124	\$20,791
Black Diamond	\$2,925	\$17,812
Bow Island	\$3,720	\$20,897
Coalhurst	\$2,668	\$16,026
Mayerthorpe	\$3,998	\$25,140
Nanton	\$2,993	\$19,706
Tofield	\$3,617	\$25,294

The significance of the disparity in taxes can best be illustrated by comparing the lowest residential tax of \$2,668 to the highest of \$3,998 - a difference of \$1,330 per year. Extend this over a ten-year period and the homeowner is paying an additional \$13,300.

This comparison is even more enlightening when you compare the taxes on a one million dollar business property. The lowest yearly tax was \$16,026, the highest \$25,294 or a difference of \$9,268. If you extend this over ten years, the figure is \$92,680. Extend it over the life span of the building (forty years) and the difference is \$370,720.

Picture Butte does have some significant advantages in location, availability of resources, lifestyle, infrastructure, entrepreneurship and volunteerism. In addition the will to collaborate and work together for community betterment will help the residents of Picture Butte meet the most serious of challenges.

Although the Town of Picture Butte is not in serious financial difficulties, there are some key financial challenges that need to be addressed:

1. The need to reduce operating costs and thereby reducing debt by examining inefficiencies within the organization, examining cost sharing arrangements with other municipalities, outsourcing appropriate town services and examining other innovative ways to reduce costs.

It's okay to lend a hand - the challenge is getting people to let go of it.

An important question for leaders: am I building people, or building my dream and using people to do it.

- John C. Maxwell

2. The need to increase the equalized assessment, so as to generate additional property tax revenue. This along with good management will help Council lower the municipal mill rate both for residential and non residential property owners;
3. The need to generate additional revenue by possibly increasing fees in support of the user pay concept or investigate possible partnerships with private industry.

All municipal governments should be examining cost sharing arrangements. Picture Butte Council has indicated a desire to work with the County of Lethbridge and other municipalities to reduce costs for all, to examine disparities in service costs and to encourage joint economic development initiatives.

Picture Butte Council and Administration must be aware and conscious of the municipal rates within the region. The other towns and village in close proximity to Picture Butte are in competition for each new resident. The analogy of Sears knowing what the Bay is charging cannot be lost here.

	Reserves/ Debt	Reserves/ Property Tax	Debt/ Capita	House Value \$200,000	Business Value \$1,000,000
Coaldale	-3215729	0.76	\$874.45	\$3,105.80	\$19,860.00
Coalhurst	219898	1.98	\$393.52	\$2,668.40	\$16,026.00
Raymond	-458609	0.85	\$455.80	\$3,486.10	\$25,030.00
Nobleford	700546	3.83	\$148.94	\$2,807.00	\$17,603.00
Picture Butte	-154326	1.23	\$565.64	\$3,124.20	\$20,791.00

Learn to say “no” to the good so that you can say “yes” to the best.

It is only as we develop others that we permanently succeed.

- Harvey S. Firestone

4. Infrastructure:

Similar to every other Canadian municipality, Picture Butte faces an incredible challenge in rehabilitating and maintaining the present infrastructure and providing new infrastructure to meet future needs.

Picture Butte has been proactive by completing, in February of 2005 an Infrastructure Master Plan. Council authorized Associated Engineering Alberta Ltd. to prepare the Master Plan for the Town's water distribution, wastewater collection, stormwater management and roadway systems. The Master Plan will assist the Town to manage, upgrade and maintain their infrastructure assets into the foreseeable future.

The purpose of the plan was to examine the capacities and general conditions of the existing infrastructure and forecast expected demands for a population of 2,528 persons, and identify and prioritize the capital and operational improvements needed immediately and over the long term.

The Town also commissioned the Hutchinson report in March of 2003 which examined the recreational facilities within the Town to determine what work needed to be completed both in the long and short term to keep these facilities in top shape. These proactive plans will help Council budget more effectively over the long term.

Council's ambitious strategies for growth, if successful, will however have significant impact upon the infrastructure of the Town and will result in the need for on-going monitoring of the Town's infrastructure needs and the costs associated with those needs.

Table 4 lists the recommended improvements to the operations program for the Town of Picture Butte. Tables 5, 6 and 7 list the improvements that should be incorporated into short, medium and long term capital projects. Short-term capital projects should be undertaken between 2005 and 2007. Medium capital projects should be carried out between 2007 and 2009. Long term projects can be undertaken after 2009. Preliminary cost estimates for the capital plan projects are provided in the tables. The capital cost estimates have been prepared on the basis of preliminary layout sketches. All construction cost estimates are in 2004 dollars, include allowances for engineering and contingencies, but exclude G.S.T. The estimates are considered to be accurate to within +/-30% but should be reevaluated at the pre design stage or detailed design state of each project.

The essence of leadership is a vision you articulate clearly and forcefully on every occasion. You can't blow an uncertain trumpet.

- **Theodore Hesburgh**

5. Strategic Planning:

Members of a Council, to be successful, must have a strong trust relationship with Administration and with each other. They must possess the ability to have open dialogue without fear of reprisal. Each Council member must demonstrate a commitment to the goals of the organization. At the same time Council must develop a system of accountability and be focused on achieving results.

Further, Council has implemented a strategic planning strategy that allows for the continuous evaluation and improvement within the organization. In February of 2005, Council adopted the strategic planning strategy illustrated in Figure 1.

Council's strategy is a way of working and thinking that will:

- Facilitate the Town making positive change,
- Effectively anticipate the future;
- Involve the various Town stakeholders;
- Provide empirical data to help Council make better decisions;
- Set core leadership values;
- Emphasize pro-active leadership;
- Build visions and
- Will provide for planning for the long term.

The highest compliment leaders can receive is the one that is given by the people who work for them.

Table 5
Operations Program Improvements

	Infrastructure System	Project
1	Water distribution	Adjust fire pump's PRV setting
2	Water distribution	Review annual water production and consumption data
3	Water distribution	Install water meters at all users
4	Water distribution	Replace or upgrade all old water meters
5	Water distribution	Identify and mitigate watermain leaks
6	Water distribution	Replace watermain sections which have excessive breaks
7	Water distribution	Optimize park irrigation to conserve treated water
8	Water distribution	Convert irrigation systems to raw water
9	Water distribution	Implement a water conservation program
10	Water distribution	Consider changing water billing rate structure
11	Water distribution	Develop written plan for water-main flushing
12	Water distribution	Annually flush the watermain system
13	Water distribution	Annually operate fire hydrants
14	Water distribution	Annually operate mainline valves
15	Water distribution	Confirm backflow prevention at truck fill station
16	Water distribution	Collect and file record drawings of all new watermains
17	Water distribution	Continue implementation of water distribution information into MIMS
18	Wastewater collection	Annually calibrate flow meter at lift station
19	Wastewater collection	Collect and file reviewed drawings of all new wastewater construction
20	Wastewater collection	Continue implementation of wastewater collection information into MIMS

	Infrastructure System	Project
21	Wastewater collection	Continue annual sanitary sewer flushing
22	Wastewater collection	Develop a maintenance log for manhole repairs
23	Wastewater collection	Annually CCTV inspect approximately 1200m of sanitary sewer
24	Wastewater collection	Provide information to home owners in Rosewood area to encourage installation of back-water valves
25	Wastewater collection	Initiate discussion with meat packing regarding source control measures
26	Stormwater management	Annually monitor condition of culverts and make repairs as necessary
27	Roads	Utilize MIMS to record roadway preservation treatments and schedule future repairs ¹

¹ Town of Picture Butte: Infrastructure Master Plan; Associated Engineering; Calgary; 2005

Table 6
Short Term Capital Projects

Infrastructure System	Project Description	Capital Cost Estimate
Water Distribution	Upgrade and loop watermain along 6th Street N	\$290,000
Water Distribution	Loop watermain through Maple Estates Trailer Park	\$25,000
Water Distribution	Install 16 new fire hydrants within town	\$170,000
Wastewater Collection	Hatch replacement, ladder rung replacement, floor sealing and valve re-coating at lift station	\$10,000
Wastewater Collection	Inspection - 5 th Street & Crescent Ave	\$15,000
Wastewater Collection	CCTV inspect sanitary sewers servicing the North catchment along 3A Street S to the lift station	\$3,000
Wastewater Collection	Replace sanitary sewer along Rogers Ave. between 5th St. S. and the lift station	\$390,000
Stormwater Mgmt.	Road and culvert upgrades along 3rd St. S. near Rogers Ave.	\$37,000
Stormwater Mgmt.	Ditch and culvert along 2nd St. S.	\$290,000
Stormwater Mgmt.	Ditch upgrade south of rail line and east of Rogers Ave.	\$15,000
Roads	Implement MIMS to formally record road treatments	\$5,000
Roads	Implement routine crack sealing program	\$5,200
Roads	Factory Drive reversion	\$35,000
Roads	3rd St. S. structural improvements	
Roads	Coordinate Street Rehab: 6th St. N. resurface	\$145,000
Roads	Repair trip hazards	\$5,000
Roads	Remove and replace sidewalk	\$29,000
Roads	Micro surface or chip seal asphalt swales	\$8,000
Roads	Preventative maintenance ²	\$5,000

² Town of Picture Butte Infrastructure Master Plan; Associated Engineering; Calgary; 2005

Table 7
Medium Term Capital Projects

Infrastructure System	Project Description	Capital Cost Estimate
Water Distribution	Replace and upgrade CI watermain under rail line	\$45,000
Water Distribution	Upgrade and loop watermains along 2nd St. N., Factory Dr. and Jamison Ave.	\$405,000
Water Distribution	Install watermain under rail line along Factory Dr. and along Industrial Dr.	\$375,000
Water Distribution	Loop watermain along Industrial Dr and Rogers Ave.	\$385,000
Water Distribution	Upgrade 100 mm watermain on 6th St. S.	\$50,000
Wastewater collection	Replace electrical cabinet at lift station	\$6,500
Wastewater collection	Replace/overhaul pumps at lift station	\$26,000
Stormwater Mgmt.	Extend storm sewer along Jamieson Ave.	\$220,000
Stormwater Mgmt.	Extend storm sewer along Centennial Ave.	\$265,000
Stormwater Mgmt.	Extend storm sewer along Watson Ave.	\$270,000
Roads	Basic preventative maintenance	\$5,000
Roads	Coordinate resurfacing of streets and lanes	
	a. 2nd St. N from Jamison Ave. to Highway Ave.	\$28,000
	b. Jamison Ave.	\$220,000
	c. Watson Ave. from Howard St. to 5th St. S.	\$128,000
	d. Centennial Ave. from 5th St. to 6th St. S.	\$265,000
Roads	Coordinate repair of concrete swales	
	a. Swale across 6th St. S. near Centennial	\$3,700
	b. Swale across 5th A Street S. near Watson Ave.	\$3,700
	c. North and south concrete swale (50 ml. each) on Jamison Ave. from 3rd to 4th St.	\$19,000
	d. North concrete swale along Jamison Ave. across 2nd St. N.	\$6,000
Roads	Rehabilitate deteriorated concrete swales ³	\$37,000

³ Town of Picture Butte Infrastructure Master Plan; Associated Engineering; Calgary; 2005

Table 8
Long-Term Capital Projects

Infrastructure System	Project Description	Capital Cost Estimate
Water distribution	Upgrade watermains along 4th Av. S. and Cowan St. (near hospital)	\$190,000
Water distribution	Upgrade remaining 100mm watermains	\$785,000
Stormwater mgmt.	Extend storm sewer along Crescent Ave to 2nd St. N	\$150,000
Stormwater mgmt.	Drainage upgrades in recreational area and along 6th St. N.	\$205,000
Stormwater mgmt.	Install storm sewer along Maple Cr.	\$68,000
Stormwater mgmt.	Install storm sewer along 3rd St. S.	\$380,000
Stormwater mgmt.	Install storm sewer along 2nd St. S.	\$370,000
Wastewater collection	Install overflow tank at lift station	\$65,000
Wastewater collection	Install connections to bypass lift station	\$6,500
Roads	Coordinate street and parking lane rehab	
	a. 4th Ave. S. and Cowan St.	\$180,000
	b. Centennial Av. From 6th St to cul-de-sac	\$65,000
	c. Piron Place	\$70,000
	d. Gibbons Ave.	\$70,000
	e. 7A St. N.	\$35,000
	f. Inlet Ave.	\$20,000
	g. 4th St. N. north of Crescent Ave.	\$65,000
	h. 3rd. Street S.	\$80,000
Roads	Coordinate the maintenance and repair of the following concrete swales	
	a. North swale within the Centennial Ave. cul-de-sac has ponding water	\$6,000
	b. North swale at the intersection of Gibbons Ave. and 7th St. N. is very deteriorated	\$4,000
	c. Swale across Piron Place has server spalling, and ravelling of the pavement	\$7,500
Roads	Structural rehabilitate Kaliska Dr.	\$260,000
Roads	Structural rehabilitate Factor Dr.	\$270,000
Roads	Future resurfacing projects	
	a. 4th St. N from Highway Ave. to railway	\$85,000
	b. Crescent Ave. from Highway Av. To 7th	\$195,000
	c. 3rd St N from Crescent Ave to Jamison	\$90,000
	d. 6th St. N from Crescent Ave to Highway	\$30,000
	e. 5th St. S from Watson Ave to Rogers Av	\$55,000
	f. Maple Drive	\$55,000
	g. 5A St. S.	\$20,000
	h. Howard St.	\$35,000

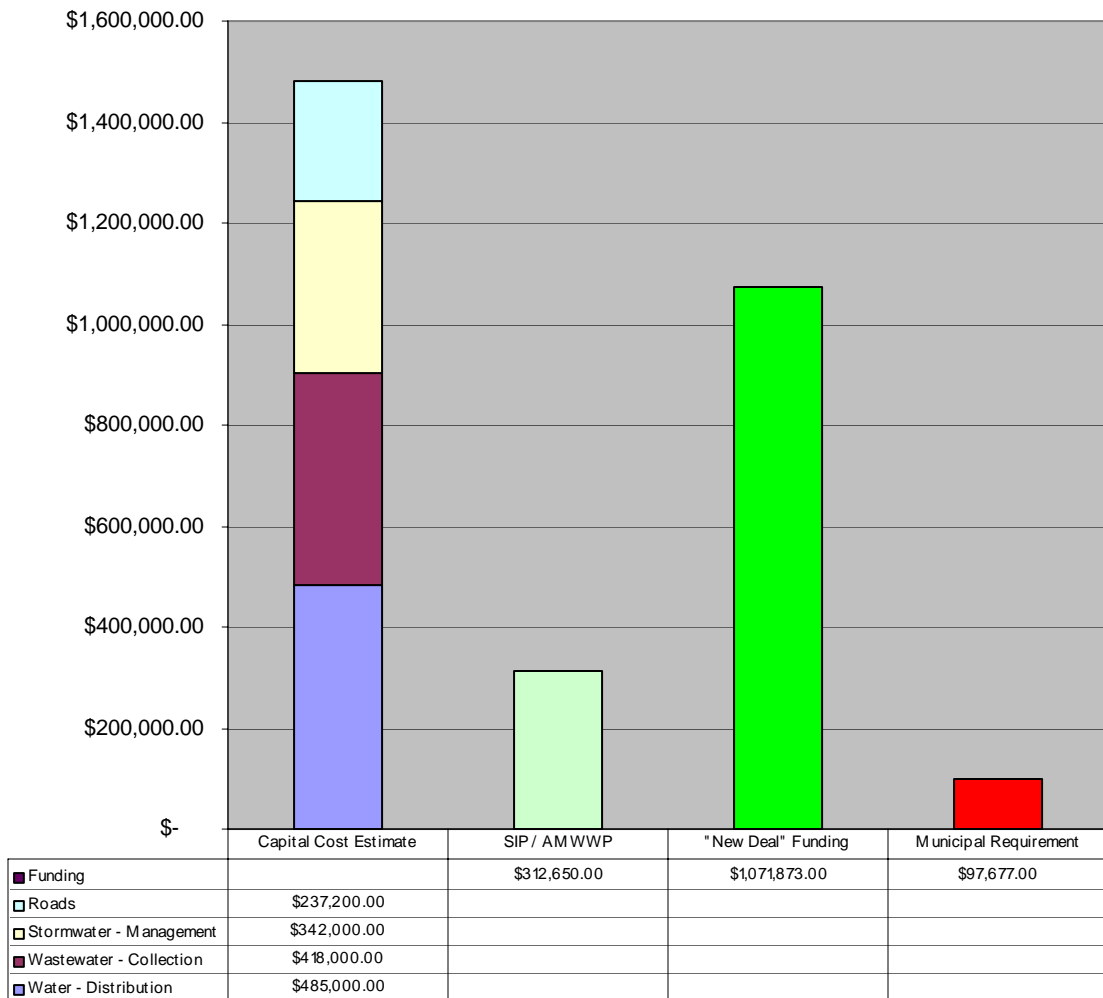
Roads

Upgrade asphalt swales to concrete swales⁴

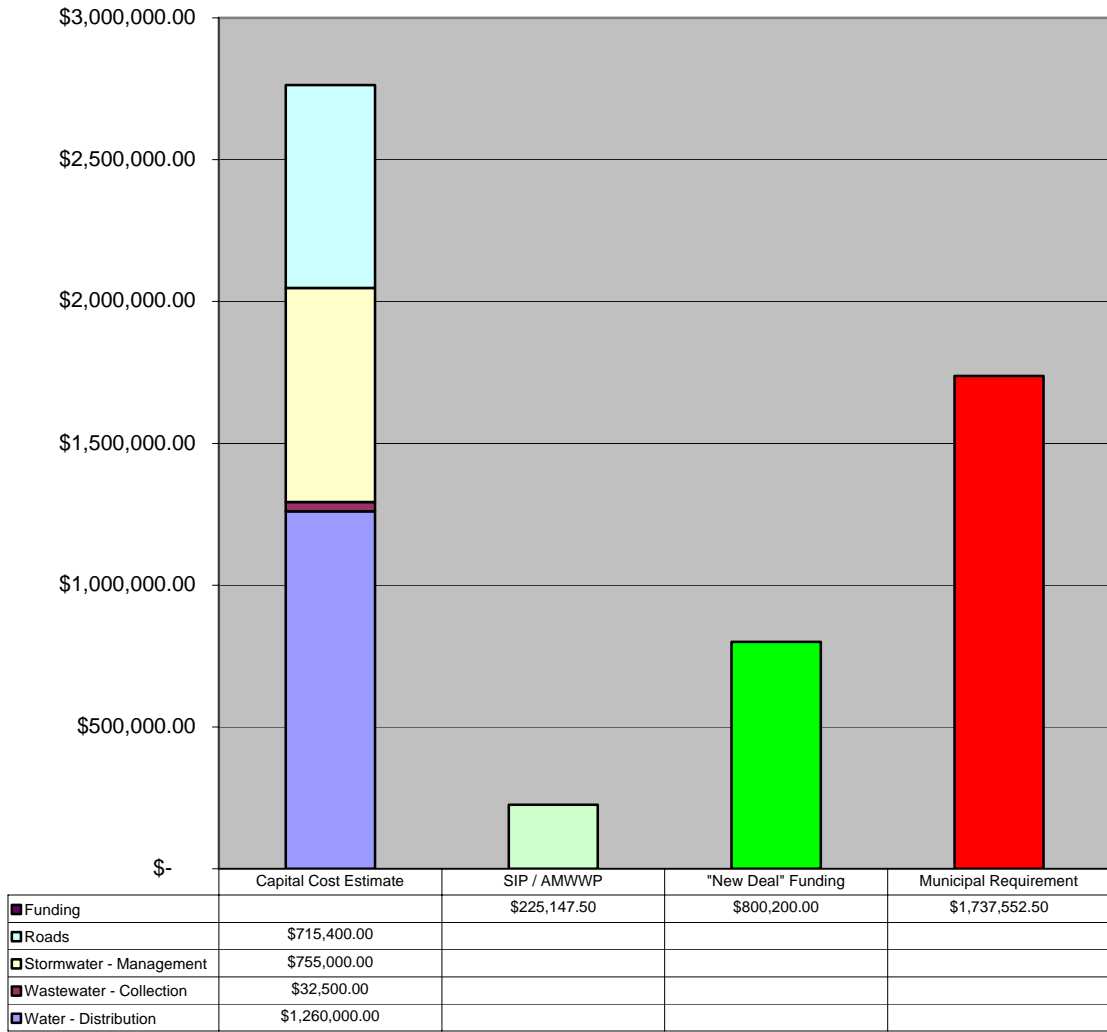
\$220,000

⁴ Town of Picture Butte Infrastructure Master Plan; Associated Engineering; Calgary; 2005

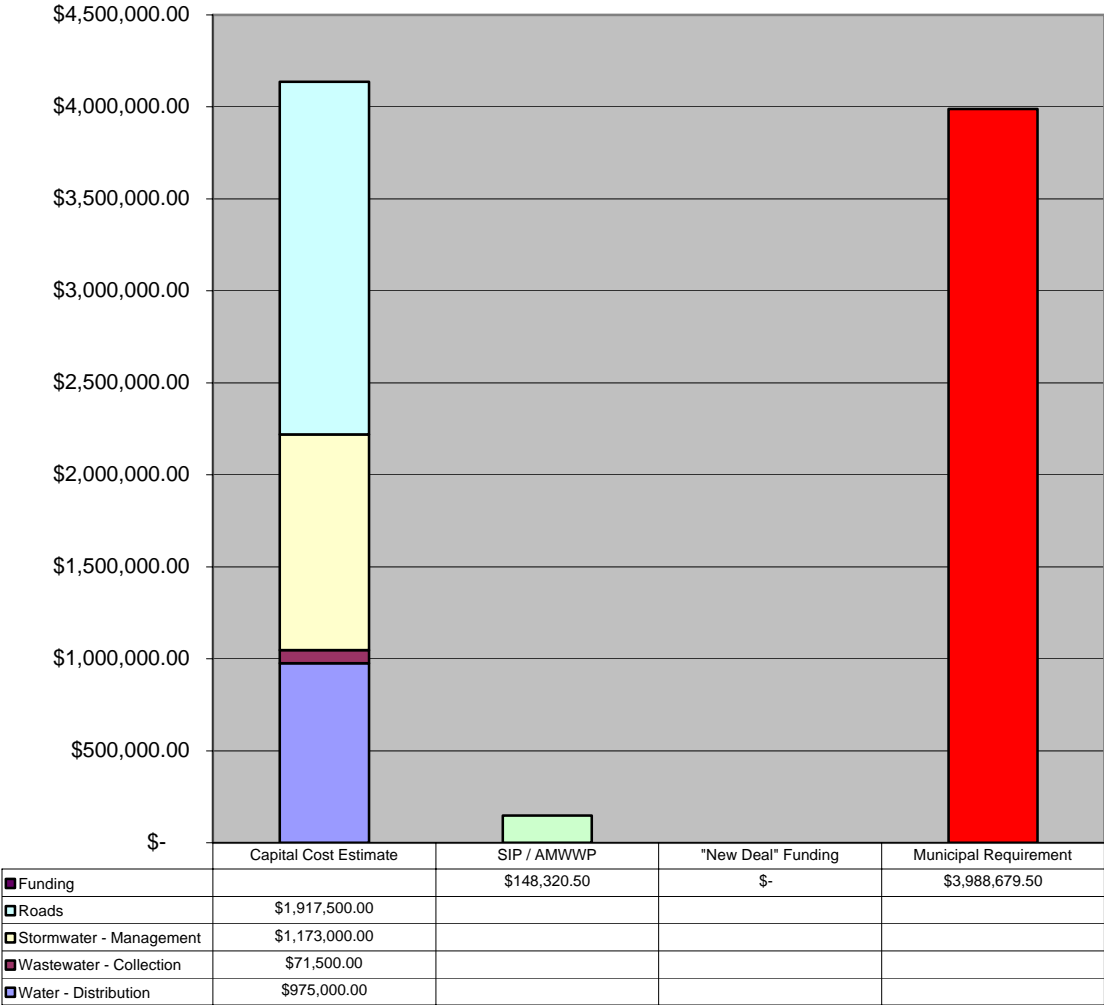
Short Term Capital Costs - 2005-2007



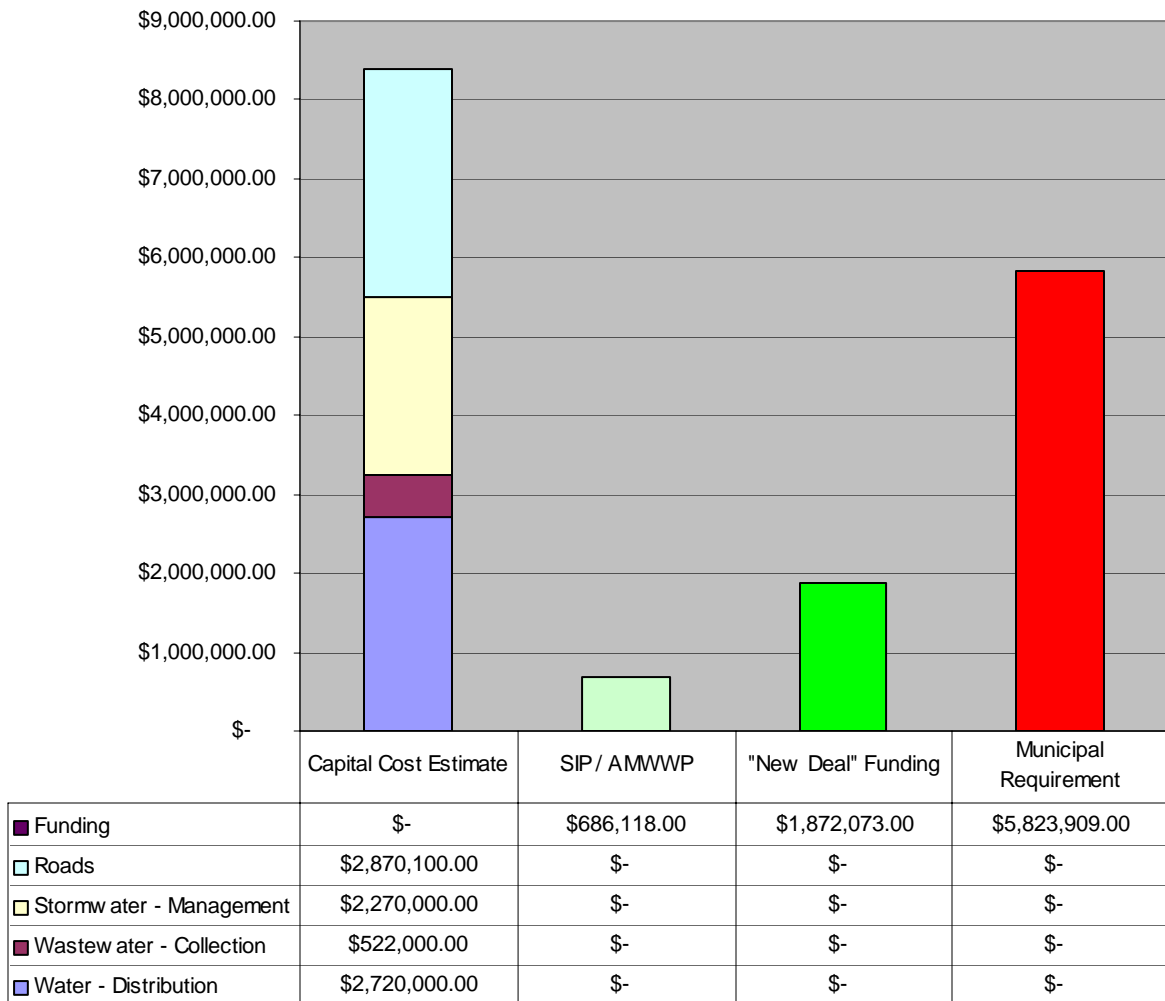
Medium Term Capital Projects - 2008-2009



Long Term Capital Projects - 2010+



Total Capital Projects



The charts above show almost \$8.5 million dollars in project costs with close to \$6 million dollars requiring funding from ratepayers in the Town of Picture Butte. It was important that the Town develop a comprehensive list of infrastructure projects in order to determine the level of funding required from all sources including grants, reserves and taxes. ***It is obvious that this work will need to be prioritized and not all of the projects will get done.***

6. Alignment with Alberta's Rural Development Strategies

Alberta's Rural Development Strategy provides a framework for initiatives, programs and policies that will help the province's rural communities grow. According to Doug Horner, Minister of Agriculture, Food and Rural Development, "the strategy will help secure a stronger future for rural Alberta. A healthy and vibrant rural Alberta will strengthen the entire provincial economy and enhance the quality of life for all Albertans."

The strategy sets out four pillars rural communities say are essential for sustainable growth:

- Economic growth;
- Community capacity, quality of life and infrastructure;
- Health care; and,
- Learning and skill development.

It also outlines nine priority actions for government:

- Creating a stronger rural voice;
- Promoting economic development in rural areas;
- Building community capacity;
- Improving access to health care;
- Expanding learning and skill development opportunities;
- Sustaining and enhancing the quality of rural Alberta's environment;
- Providing opportunities for rural youth;
- Engaging and supporting Alberta seniors; and
- Encouraging participation of Aboriginal peoples.

The Town of Picture Butte Council's 2005 Action Plan significantly addresses eight of the nine Alberta priorities demonstrating Picture Butte's commitment to the Rural Development Strategy. In fact, Picture Butte is one of the leaders in the Province in the implementation of strategies to support this provincial initiative.

It is wonderful when the people believe in their leader; but it is more wonderful when the leader believes in the people.

Picture Butte Town Council Goals for 2005

1. Initiate and sustain residential development within the Town of Picture Butte. **(Action Plan 1)**
2. Become more proactive in managing and improving the Picture Butte infrastructure to meet community needs. **(Action Plan 2)**
3. Develop a strategic plan to meet Finance and Human Resource needs. **(Action Plan 3)**
4. Establish a current by-law and policies manual. **(Action Plan 4)**
5. Rebrand the Town of Picture Butte to overcome the misconceptions about the Town and to promote the virtues of the community. **(Action Plan 5)**
6. Development, either economic development or community development, occurs within an environment. The final plan is create an Environmental Sustainability strategy. **(Action Plan 6)**

**There is no
security on this
earth - only
opportunity.**

**Vision is the art of
seeing things
invisible.**

- Jonathan Swift

Action Plan 1:

Issue:		
Planning for Growth		
Goal:		
Initiate Residential Development		
Action Step	Responsible	Due Date
- Council, Town be a Developer, Partners	Council	June 30, 05
- Planning (Type)	Administration	Jan 1, 06
- Buy / Establish the most suitable land	Council	Jan 1, 06
- Advertise	Administration	Jan 2, 06
- Develop lots on own or with Partner	Town & Partner	Sept, 06
- Sell lots (all sold)	Town	June 1, 08

Action Plan 2:

Issue:		
Implementation of Master Plan		
Goal:		
To become more proactive in managing and improving infrastructure to meet community needs.		
Action Step	Responsible	Due Date
Read the plan and become familiar - recommendation	Infrastructure Committee	Mar 31, 05
Prioritize the recommendations of the master plan.	Infrastructure Committee	July 15, 05
Based on priority scheme, formulate a budget based on cost estimates included in the IMP	Infrastructure Committee	August 15, 05
Formulate a time line for accomplishing the level 1 prioritization scheme within budget constraints. How long will it take to implement all level 1 priority recommendations without putting undue onus on ratepayers	Infrastructure Committee	August 15, 05
Do same for lesser priority items	Infrastructure Committee	August 15, 05
Present the time line with accompanying budget to seek community input	Infrastructure Committee	Sept 1, 05
Present to council for ratification.	Infrastructure Committee	Oct 1, 05

Action Plan 3:

Issue: Reconciling Vision with Resources		
Goal: To Develop a strategic plan for Finance / Human Resources		
Action Step	Responsible	Due Date
HR Audit	CAO	July 15, 05
Budgeting process review - Start in 2005 - Length of term (2yrs starting 2006-2007)	CAO / Council	Ongoing
Implementing recommendations from HR audit & budget review	CAO / Council	Sept 2005

Action Plan 4:

Issue: Evaluate By-laws / Policies		
Goal: Establish Current By-law / Policies Manual		
Action Step	Responsible	Due Date
Prioritize (relevancy) - In House? - Contract?	CAO	Sept 1, 05
Implement in sections	Council	Oct 1, 05 Nov 1, 05
Process for regular review	CAO	Ongoing

Action Plan 5:

Issue:		
Re-Branding		
Goal:		
Removal of perceived stigma and promoting the virtues of Picture Butte		
Action Step	Responsible	Due Date
Validate stigmas / issues / Public Validation	Community Development	March 30, 05
Approve new brand	Council	April 15, 05
Communication Plan	Administration / Consultant / Business Development Office Centre	July 15, 05
Letterhead / Commercials / CD's	Administration	July 30, 05
Media / Realtor Reception	Council / Consultant / Admin	Sept 15, 05
News Conference / Town commercial	Administration	Sept 15, 05
Ongoing re-enforcement	Council / Admin / Staff	On-going

Action Plan 6:

Issue:		
Environmental Sustainability		
Goal:		
Provide leadership in the areas of energy and water conservation through education and example.		
Action Step	Responsible	Due Date
Formation of an Environmental Task Force	Council / Administration	October 2005
Prioritize Energy Conservation Initiatives for Town of Picture Butte owned facilities	Task Force	November 2005
Prepare final proposals for energy audits and/or initiatives for Town budget deliberations	Task Force	January 2006
Develop an education program to inform the public about environmental issues	Task Force	January 2006
Work with developers to encourage environmental leadership	Task Force	Ongoing

Positioning:

Financial Challenge: Canada's municipalities are caught between competing issues of expanding service and limited growth in revenue. The ability to pay for growth is diminished by changes in grant programs and transferring program responsibilities to Towns and Counties. The Town of Picture Butte shares these pressures. Current revenue sources limit it's capacity to meet service needs, maintain and rehabilitate aging infrastructures, support a quality of life that attracts new residents and business plus provide the extended services and new infrastructure that growth requires.

Expanding Service Roles: Canadian towns are taking on, or being given by provinces growing service roles, often unaccompanied by appropriate revenue sources. Growing municipalities need new infrastructure. There are challenges as well in providing the soft services that contribute to the quality of life for all in our communities. As we move more and more towards user pay regimes, access to programs and services is increasingly becoming an issue.

Volunteer Sector: Service clubs and not for profit organizations are under pressure in Canada. With government cutbacks over the last decade, many groups have lost core funding. Volunteer burnout is a reality. Town Council will need to pay attention to new developments in this sector and be willing to make available the necessary resources and to assist the volunteer groups in developing new strategies.

Demographics: The changing composition of the population necessitates changes in services or priorities in a community. As we work towards attracting people to Picture Butte, we will have to track demographic change and understand these changing priorities.

Failure to prepare is preparing to fail.

- Mike Murdock

As a rule...he (she) who has the most information will have the greatest success in life.

- Disraeli

Considerations for the Future:

- Picture Butte Town Council is giving consideration to constructing their own residential developments. This is a costly process and, as such, Council needs to be fully aware of all costs before proceeding. But what is even more critical is that Council needs to develop a high level of competition between builders. It is the builders, who will and should be doing a fair amount of the marketing. It is these builders who are going to provide a product that meets the needs of the buying public and it should be these builders who band together to do joint marketing and Town promotion. One or two builders is not enough to encourage the competition that is necessary for growth.
- Council should be aware that residential development is and should be very important to the Town of Picture Butte, however, residential development is expensive and really does not pay its way. It is commercial and industrial development that greatly benefits a municipality and over the long term Council should be attempting to achieve a 70% residential and 30% industrial split.
- Council has indicated a desire to retain their youth in the community. This is a laudable goal however, to achieve this goal, Council will have to ensure that there are educational opportunities within the community. With this in mind, Council might want to explore the possibilities of expanding the “Supernet” capabilities within the region to allow the youth to access high speed Internet and the educational opportunities that are presented by this technology.
- Council needs to attempt to reduce both the residential and non-residential mill rate to levels that are extremely competitive to the surrounding municipalities while at the same time maintaining services. Or, Council needs to develop a marketing plan that promotes the quality of life in Picture Butte as something that is worth paying more for. Albertans have shown that they are willing to pay more if they feel that they are getting the services to match their increased costs.

If you see a disparity between who's leading the meeting and who's leading the people, then the person running the meeting is not the real leader.

When it comes to leadership, you just can't take shortcuts, no matter how long you've been leading your people.

- Now is the time to begin negotiations to look at both cost sharing and revenue- sharing agreements as well as continuing to explore regional economic development opportunities with the other regional urban areas.
- Council was extremely proactive in completing the Infrastructure Master Plan. They must however be cognizant that the Plan was developed for a population of 2,528 people and did not take into account Council's desire to begin an aggressive marketing plan like has never been undertaken in the Town in the past. If this marketing plan is successful, and there is no reason to believe that it won't be, then the Town will reach that population many years prior to that predicted in the Master Plan and this will have cost repercussions that Council needs to recognize.

Conclusion:

Picture Butte is in competition with every other municipality in the Province of Alberta. Town Council and the Town Administration need to distance themselves from all their competitors by effectively using all of their resources, being more innovative and providing a better product. This is accomplished through effective strategic planning, innovative thinking and hard work. The Alberta Advantage is only an advantage if the Town of Picture Butte seizes that advantage faster and more cost effectively than all of their competitors.

Council must remember that the fruits of their labor will take time and patience however, if Council is able to balance optimism and realism, intuition and planning, faith and fact, they will successfully lead the Town of Picture Butte to a bright, successful and sustainable future.

If the leader can't navigate the people through rough waters, he is liable to sink the ship.

No matter how much you learn from the past, it will never tell you all you need to know for the present.

Major barriers to successful planning are fear of change, ignorance, uncertainty about the future and lack of imagination.