

2015 BUDGET

8YWa Vyf, ž2014



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EXECUTIVE SUMMARY



The 2015 Budget maintains service delivery at current levels and includes resources for Council's priorities including funding for projects that will further economic development opportunities arising from growth in new subdivisions and improvements to our downtown core.

The 2015 Operating Budget has expenditures of \$43.7 million with \$23.1 million in offsetting revenues excluding property taxes, and \$20.6 million in municipal property taxes to achieve a balanced budget. This is a \$1,700,000 or 9% increase over the 2014 net cost of operations.

Cochrane is fortunate to be experiencing strong growth from residents attracted to our thriving community. New property tax revenue from growth is projected at 6% in 2015. For financial sustainability of existing service levels, 4% growth is needed to fund 2015 operations. The other 2% from growth is proposed for a debt servicing reserve and to increase savings for future asset replacements.

A 2.9% property tax increase is proposed in 2015 to respond to significant budget pressures from external and internal drivers. Cochrane's rapid growth is impacting staff capacity and it is getting more difficult to sustain existing service. Staff work hard to find efficiencies and Managers have prepared budgets that are zero based and maintain current service delivery.

2015 Strategic Plan Priorities

The 2015 Budget includes resources to achieve our Strategic Plan as well as Council's top priorities:

- \$45 million for future Aquatic and Curling Multisport Centre.
- \$8 million for Griffin Road expansion at new Bow River bridge access point
- Completion of Connecting Cochrane Master Plan
- Implementation of Economic Development Strategy and Integrated Downtown Action Plan including options for a new Community Cultural Hub
- Continued work on updating the Land Use Bylaw

2015 Operating Budget

- 195.47 full time equivalent staff (FTE) in 2015 budget (191.85 in 2014); includes 6.35 new FTEs
- Cost of living (3.2%), grid step increases, and market adjustments available to eligible employees

EXECUTIVE SUMMARY



- Increase of 2 Police officers to the RCMP contract (from 18 to 20 officers)
- Fire collective agreement expired June 30, 2014; negotiations are in progress for a new agreement
- No increase proposed in water or wastewater rates; a utility rate study is in progress to analyze future rate structure options
- Storm sewer rate increase proposed increase from \$3.92 a month to \$4.16 a month; increase of 6.1% or \$.24/month
- Waste & Recycling Collection rate proposed increase from \$18.70 to \$19.60 a month; increase of 4.8% or \$0.90/month due to increased City of Calgary tipping fees
- No change to Eco Centre fees
- The overall budget proposes a 2.9% tax increase
- The municipal property tax total increase is \$4.84/month on \$430,473 assessment (average single family dwelling)

EXECUTIVE SUMMARY



| Residential Average Annual Cost (based on assessed value of \$430,473) | 2014 | 2015 | \$ annual increase | % increase | \$ Monthly increase |
|-------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-----------------------|---------------|------------------------|
| Municipal Fire Tax | \$ 490.74 | \$ 504.97 | 14.23 | 2.90% | \$ 1.19 |
| Municipal Property Tax excluding Fire | \$ 1,510.96 | \$ 1,554.78 | \$ 43.82 | 2.90% | \$ 3.65 |
| Total Municipal Taxes | \$ 2,001.70 | \$ 2,059.75 | \$ 58.05 | 2.90% | \$ 4.84 |
| Storm Sewer Fee (\$3.92 to \$4.16 per month) | \$ 47.04 | \$ 49.92 | \$ 2.88 | 6.12% | \$ 0.24 |
| Average sewer bill per year (assumes 20 cubic metres/month) base rate \$5.37 plus \$2.26 per cubic metre | \$ 606.84 | \$ 606.84 | \$ - | 0.00% | \$ - |
| Average water bill per year (assumes 20 cubic metres/month) | \$ 336.24 | \$ 336.24 | \$ - | 0.00% | \$ - |
| Waste/Recycling collection fee (\$18.70 to \$19.60 /month) | \$ 224.40 | \$ 235.20 | \$ 10.80 | 4.81% | \$ 0.90 |
| Eco-Centre fee | \$ 57.00 | \$ 57.00 | \$ - | 0.00% | \$ - |
| Total Annual Cost | \$ 3,273.22 | \$ 3,344.95 | \$ 71.73 | 2.19% | \$ 5.98 |

Average annual total increase cost of municipal taxes and utilities is \$71.73 a year or \$5.98 per month.

2015 Capital Budget

| Major Capital Projects 2015 Budget | millions \$ |
|------------------------------------------|----------------|
| Aquatic and Curling Multisport Centre | \$ 45.0 |
| Police Station | \$ 8.0 |
| Griffin Road Expansion for future bridge | \$ 8.0 |
| Collector road surface improvements | \$ 1.8 |
| Water plant high lift pump | \$ 0.9 |
| Bow River Bridge next steps | \$ 0.5 |
| Fire Rescue truck replacement | \$ 0.9 |
| Vacuum Flusher truck replacement | \$ 0.5 |
| | \$ 65.6 |
| Other Capital Projects | \$ 2.4 |
| Total Capital Projects | \$ 68.0 |

EXECUTIVE SUMMARY



With record low interest rates and capital costs rising higher than inflation, now is the time to build the Town facilities and infrastructure for our fast growing community. As a result, this is the largest capital budget in the Town's history and includes funding for projects that will take place over the next 3 years.

2015 contributions to capital budget from operating are 7.5% of total operating expenditures (3.6% in 2014). Capital reserve contributions total \$3 million (\$1.4 million in 2014) toward savings for asset replacements.

2015 Debt

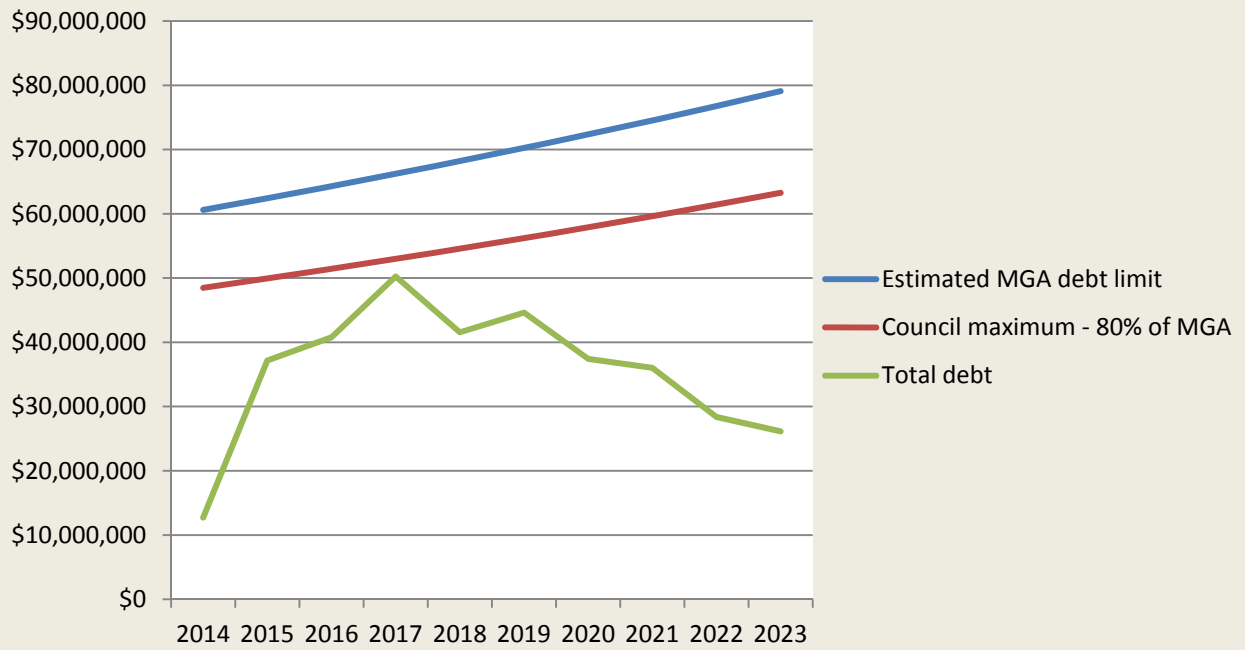
| | |
|--------------------------------------------------|---------------------|
| 2015 Debt proposed in Budget | \$39,800,000 |
| 2014 Current Debt | \$12,800,000 |
| Debt Change | \$27,000,000 |
| Debt Change by % | 211% |
| 2015 % of Cochrane Debt Limit (80% of MGA limit) | 74% |
| 2014 % of Cochrane Debt Limit (80% of MGA limit) | 26% |
| Municipal Affairs Median MGA Debt | 35% |

The 2015 budget proposes \$27 million new debt:

- \$19 million short term debt to cashflow the Aquatic Curling Facility grants and fundraising expected over 5 years
- Police station \$8 million long term debt repaid over ten years.
- Debt repayments are not included in the operating budget in 2015 as construction will not be completed until 2016.
- To prepare for future debt servicing, property tax growth above 4% in 2015 would go into a new Debt Servicing Reserve. The 2015 Budget assumes total growth of 6% with 2% growth from the Municipal taxes excluding Fire Services levy, or \$286,000, to a debt servicing reserve and 4% growth to fund current Town service levels.

The Town will be at 74% of its Council approved debt limit at the end of 2015. This is higher than the median benchmark but debt levels are forecast to return to the Provincial median of 35% by 2023.

EXECUTIVE SUMMARY



Town Profile

The Town of Cochrane is a thriving community in the Bow Valley in southern Alberta, just west of Calgary. Cochrane's population was 20,708 in the 2014 census; building permit statistics estimate the August 2014 population trending toward 21,380.

History

Cochrane was named for Senator Matthew Henry Cochrane who established Alberta's first large-scale livestock operation in 1881 at the Cochrane Ranche (now a public park and historic site). The Canadian Pacific Railway granted the town site in 1885 and named it in honour of Senator Cochrane. The little hamlet of Cochrane became a village in 1903 and in 1906 had a population of 158 residents. The general economic boom of the 1970s brought many new residents and a great burst of construction activity.

Today, Cochrane is still noted for its western heritage, unique buildings and popular Main Street, as well as its small-town atmosphere and hospitality. Residents maintain a strong sense of community and an appreciation of the natural beauty that surrounds them. Population growth was a steady 5 percent a



year until last year when the Town recorded over 10% growth; economic growth also continues as the municipality works with provincial agencies on highway development and with the business community on retail, commercial and industrial opportunities.

Administrative Report to Council

2015 Operating and Capital Budget

Budget Deliberations November 28, 2014

Cochrane is fortunate to be experiencing strong growth from residents attracted to our thriving community. New property tax revenue from growth is projected at 6% in 2015. Assessment values for 2015 taxation cannot be confirmed until the end of January 2015.

For financial sustainability of existing service levels, 4% growth is needed to fund operations. The other 2% from growth is proposed for a debt servicing reserve and to increase savings for future asset replacements.

The 2015 Budget maintains service delivery at current levels and includes resources for Council's priority areas of:

- Aquatic and Curling Multisport facility construction
- Complete Connecting Cochrane Transportation plan and create implementation strategy
- Continue work on a land strategy which includes repurposing vacant Town owned lots in the downtown to achieve more productive use of the land and encourage business investment in our downtown.

The 2015 Budget includes funding for projects that will further economic development opportunities arising from growth in new subdivisions and improvements to our downtown core. In 2012 Council and the Province of Alberta approved a Community Revitalization Levy (CRL) to fund \$12 million in future capital projects that will enhance economic development in Cochrane's downtown.

The Budget Process

The Cochrane Sustainability Plan is part of the Town's annual budget process. It encourages us to think about what we value most in our Town and how we want it to grow. It requires us to see a link between our present success and ensuring that future generations of Cochrane residents have the same opportunity to enjoy a healthy and prosperous life.

INTRODUCTION



The annual budget is also based on Council identified priorities, the Corporation's Strategic Plan, the Ten Year Financial Strategy, and annual business plans developed by each section.

The 2015 budget process began with a Strategic planning session held in the spring with Council and the Executive and Senior Leadership Teams. The goal of the session was to look out over a ten year window and set the direction of the corporation. The session also set more specific goals, objectives and deliverables for the upcoming year so that annual business plans and budgets could be developed. The 2015 Strategic Plan details numerous priorities for sustainability, communications, organizational excellence, and developing the potential of our municipal employees. This budget strives to incorporate funding for projects in these areas.

Budget Managers prepare zero based operating and capital budget requests. Capital budget priorities are determined by Council priorities, pressures from growth on local road and water systems, and the need to replace existing assets. Preliminary budgets are evaluated by the Senior Leadership Team and changes are made to ensure Council receives a balanced budget that aligns with the Town's Ten Year Financial Strategy.

Administration seeks continuous improvement of the budget document resulting in changes to the visual appeal of the Budget Document; the Capital Budget section of the document was also condensed to provide clear and concise project information.

2015 Budget

The 2015 Operating Budget has expenditures of \$43.7 million with \$23.1 million in offsetting revenues excluding property taxes, and \$20.6 million in municipal property taxes to achieve a balanced budget. This is a \$1,700,000 or 9% increase over the 2014 net cost of operations.

2015 property taxes from the Community Revitalization Levy (established in 2012) are estimated at \$400,000 and will be used for capital public space improvements in The Quarry area as identified in the CRL Bylaw.

INTRODUCTION



The budget package includes details of budget variances by service area; it also includes a detailed schedule of service fees proposed in 2015.

| Municipal Property Tax requirement in 2015 (Net Cost of Operations) by Service Area | 2015 Budget (millions \$) |
|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Council | 0.4 |
| Community Grants & Library | 1.0 |
| Community Services, Town Facilities, Recreation & Culture, Cemeteries, Parks, FCSS | 4.4 |
| Fire Services | 5.1 |
| General Government including Executive Leadership Team, Human Resources and Communications Services, Legislative Services & Corporate Services | 4.2 |
| Planning, Engineering & Economic Development | 1.2 |
| Police and Municipal Enforcement | 2.7 |
| Roads & Operations | 1.6 |
| Total Expenditures | \$ 20.6 |

The 2015 workforce budget totals \$17.6 million for 195.47 FTE, including an additional 6.35 full time equivalents. Cochrane's rapid growth is impacting staff capacity and it is getting more difficult to sustain existing service. Staff worked hard to find efficiencies and Managers have prepared budgets that are zero based and maintain current service delivery. Even with these efforts, a 2.9% property tax increase is proposed in the 2015 budget to sustain existing services in our growing community.

The 2.9% property tax increase impacts the average resident by \$4.84 per month. Individual impacts vary depending on assessed value of specific properties.

INTRODUCTION



| Residential Average Annual Cost (based on assessed value of \$430,473) | 2014 | 2015 | \$ annual increase | % increase | \$ Monthly increase |
|------------------------------------------------------------------------------|--------------------|--------------------|-----------------------|---------------|------------------------|
| Municipal Fire Tax | \$ 490.74 | \$ 504.97 | 14.23 | 2.90% | \$ 1.19 |
| Municipal Property Tax excluding Fire | \$ 1,510.96 | \$ 1,554.78 | \$ 43.82 | 2.90% | \$ 3.65 |
| Total Municipal Taxes | \$ 2,001.70 | \$ 2,059.75 | \$ 58.05 | 2.90% | \$ 4.84 |

Impacts of changes to initial budgets

Following original budget submissions adjustments were made which will not have an impact on overall service levels but will impact some business plan goals. Examples of costs excluded from the 2015 proposed budget are:

- Council video streaming \$50,000 cost
- Municipal Enforcement summer student \$16,000 cost (one full time position is included in the 2015 budget proposed)
- Sidewalk repairs budget reduced by \$85,000 as the increase in 2014 was grant funded and that grant is not available in 2015

In addition the Library requested a grant of \$613,799, an increase of \$288,799 from the 2014 operating grant of \$325,000 that was approved. Administration included a \$62,900 increase in the draft 2015 budget; this covers a budget error in 2014 related to Marigold and a portion of increases in other operating costs. \$225,899 of the Library's request remained unfunded; Council deliberated the Library grant and added \$35,000 bringing the unfunded request to \$190,899. An additional 1% tax increase would be required to fund the remainder of the increase requested.

Capital Budget, Grants, and Debt

With record low interest rates and capital costs rising higher than inflation, many would argue this is the right time to build the Town facilities and infrastructure. This is the largest capital budget in the Town's history and includes funding for projects that will take place over the next 3 years. More detailed project information is available in the Ten Year Financial Strategy and Debt section of this budget as well as a section of the capital budget for the Aquatic and Curling Multisport Centre.

INTRODUCTION

| Major Capital Projects 2015 Budget | | millions \$ | |
|------------------------------------|------------------------------------------|-------------|-------------|
| | Aquatic and Curling Multisport Centre | \$ | 45.0 |
| | Police Station | \$ | 8.0 |
| | Griffin Road Expansion for future bridge | \$ | 8.0 |
| | Collector road surface improvements | \$ | 1.8 |
| | Water plant high lift pump | \$ | 0.9 |
| | Bow River Bridge next steps | \$ | 0.5 |
| | Fire Rescue truck replacement | \$ | 0.9 |
| | Vacuum Flusher truck replacement | \$ | 0.5 |
| | | \$ | 65.6 |
| | Other Capital Projects | \$ | 2.4 |
| Total Capital Projects | | \$ | 68.0 |

2015 contributions to capital budget from operating are 7.5% of total operating expenditures (3.6% in 2014). Capital reserve contributions total \$3 million (\$1.4 million in 2014) toward savings for asset replacements.

Grants are an important source of funding for the Town. The Province offers numerous grant programs for municipalities. Highlights of capital grants include:

- Provincial Municipal Sustainability Initiative (MSI) Capital grants for 2015 are estimated at \$4 million to be used for the Aquatic and Curling Multisport Centre. Total MSI Capital grants needed for this project are \$24m expected from 2013 to 2018. \$19 million short term debt to cashflow the Aquatic Curling Facility grants and fundraising expected over 5 years
- Provincial Basic Municipal Transportation Grant of \$1,210,000; the grant will be used for surface improvements to collector roads including asphalt overlays, concrete replacements and road markings.
- 2015 Federal Gas Tax Fund grant of \$1,019,000 to be used toward the Aquatic and Curling Multisport Centre.
- New Federal Building Canada funding is expected to be available in 2015 and the second Bow River Bridge Crossing will be submitted from the Town with a request for a \$6 million grant toward this critical infrastructure in Cochrane.

The 2015 budget proposes \$27 million in new debt:

- \$19 million short term debt to cashflow the Aquatic Curling Facility grants and fundraising expected over 5 years
- Police station \$8 million long term debt repaid over ten years.

- Debt repayments are not included in the operating budget in 2015 as construction will not be completed until 2016.
- To prepare for future debt servicing, property tax growth above 4% in 2015 would go into a new Debt Servicing Reserve. The 2015 Budget assumes total growth of 6% with 2% growth from the Municipal taxes excluding Fire Services levy, or \$286,000, to a debt servicing reserve and 4% growth to fund current Town service levels.

The Town will be at 74% of its Council approved debt limit at the end of 2015. This is higher than the median benchmark of 35% but debt levels are forecast to return to the Provincial median by 2023. The median could be higher in 2023 if other municipalities use similar financing strategies.

Community Consultation

The proposed 2015 Budget was available to Council October 27, 2014, four weeks prior to budget deliberations. The proposed 2015 Budget was available on the Town website October 28, 2014.

Budget articles were published in the Cochrane Eagle on October 30, November 6, 13, and 20, 2014.

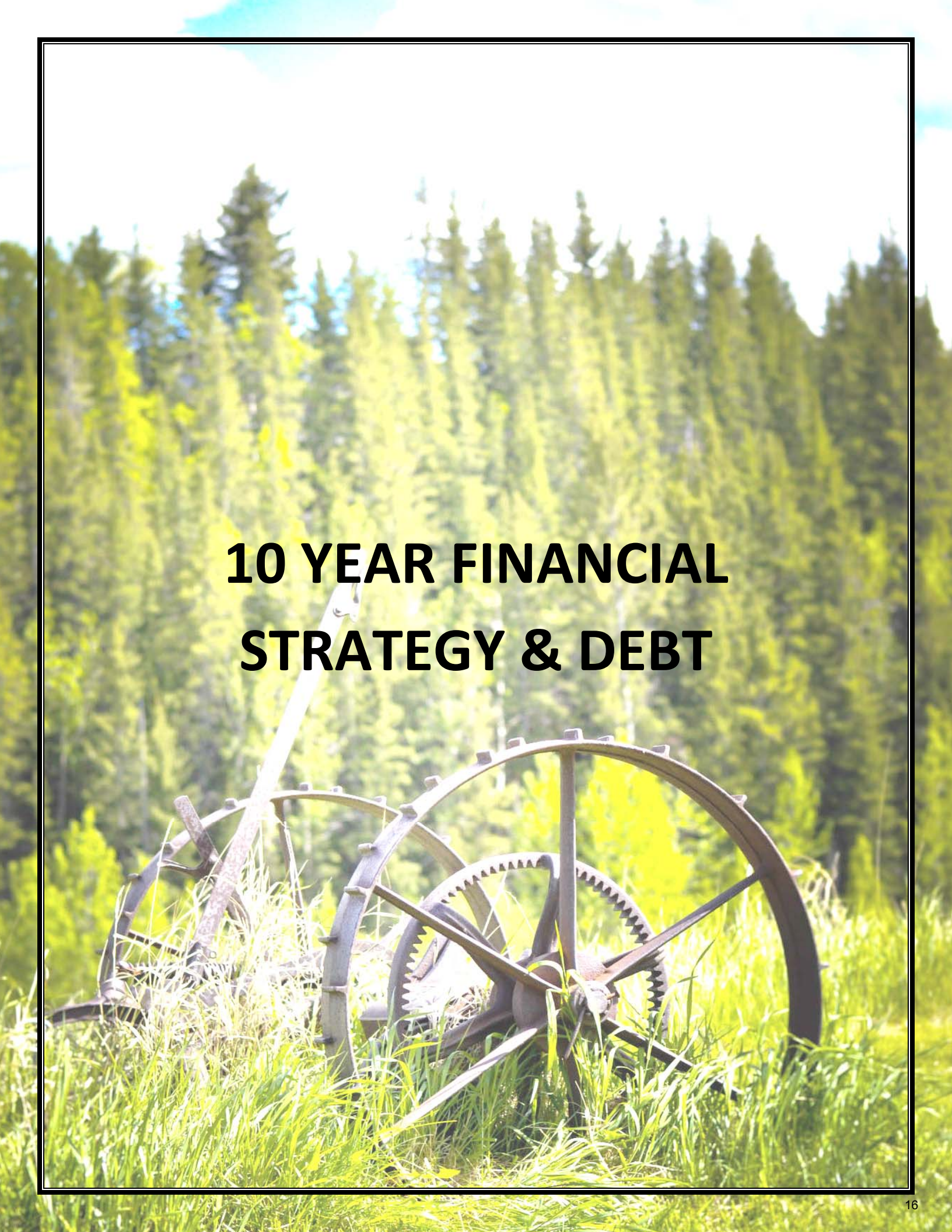
A Budget Open House was held November 19, 2014 and was advertised in the local papers on November 6 and 13, 2014 and on social media November 9 to 19, 2014. There were 3 attendees at the Open House.

Conclusion

Administration anticipates that this overview report has provided Council with an introduction to the 2015 Budget document. In conclusion, there is a great deal of quality information that is provided to Council during the budget process and I would like to thank all Budget Managers, and my Senior Leadership Team, for their time, effort and continued commitment in the development of this budget document. As well, thank you to Jaylene Knight, Legislative Administrator, for her innovative budget layout, valuable suggestions, and outstanding assistance throughout the 2015 budget process.

Respectfully submitted,

Paige Milner, CA
Senior Manager, Corporate Services

A photograph of a dense evergreen forest with a large, rusty metal gear mechanism in the foreground, partially obscured by tall grass. The gear mechanism consists of several large, interlocking wheels and a central shaft, all showing significant rust and wear. The background is a thick stand of tall, green evergreen trees under a bright sky. The overall scene is brightly lit, suggesting a sunny day.

10 YEAR FINANCIAL STRATEGY & DEBT

Current Status/Next Steps

- The Town of Cochrane has been producing a rolling Ten-Year Financial Strategy for the past four years.
- It gets updated annually to reflect progress on plans and projects and to identify new initiatives to be considered.
- The Ten-Year Financial Strategy was published in June 2014 and includes a list of capital projects for 2014-2023 based on estimated cash outflows and major sources of funding, including government grants.
- The current Ten-Year Financial Strategy was updated in August 2014 to take the Town's high rate of growth into account: capital project timing and funding scenarios were revised (see below for the full list).

Key Messages

1. Long-term planning is a continuous practice at the Town.
2. The Town of Cochrane is planning to complete \$228 million in capital projects over the next 10 years (based on population growth assumptions and Council strategic priorities).
3. Council and Administration serve the residents and businesses of Cochrane, by managing current assets and resources effectively and planning for the future.
4. Government grants of \$81 million account for 36% of funding for capital projects.
5. Developers pay offsite levies which fund a portion of capital projects such as roads, water and wastewater infrastructure.
6. Debt is also required so that capital projects are fully funded over the next ten years.

Questions & Answers

How does the Town make its long-term plans?

Town Council and Senior Administration meet every spring to review the community's long-term needs and reflect on how the Town is meeting its goals. They also review new research and changes to provincial or federal guidelines, regulations or other documents that have an impact on the community and update the Town of Cochrane Strategic Plan and the Ten-Year Financial Strategy from these discussions. Given the high rate of growth in Cochrane (10.6% in 2013), the Town reviews these plans more frequently.

Other Town departments work on long-term plans for specific initiatives and areas: Growth Management Strategy, Integrated Downtown Action Plan, area structure plans and neighbourhood plans, among others.

What is taken into consideration in making long-term plans?

There are many factors taken into consideration during long-term planning:

- Growth projections
- Inflation
- Financial, social and environmental sustainability
- Regional influences

TEN YEAR FINANCIAL STRATEGY & DEBT

When the Ten-Year Financial Strategy was updated in August 2014, these assumptions were made. That:

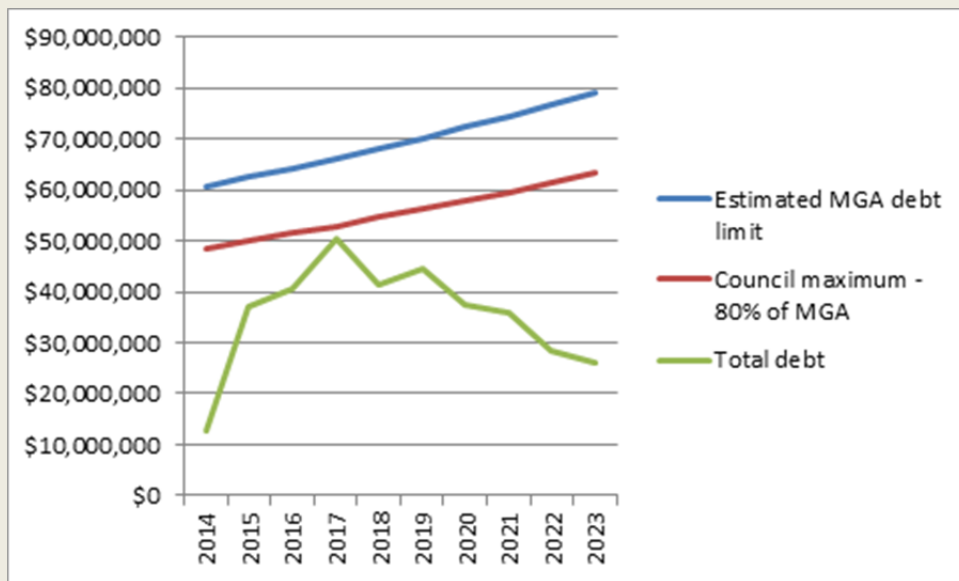
- The Town will grow at 6% per year
- Per capita provincial capital grants increase with population growth
- Offsite levy rates will increase starting in 2015
- The Town will receive a Building Canada grant of \$6 million in 2018 for the new Bow River Bridge
- Costs for projects are from engineering estimates received in July 2014; costs include 3% per year inflationary increases
- Interest rate for borrowing will be 3%

What if Town circumstances such as growth rate change? How will the Town respond?

Should actual results vary significantly from the assumptions used in financial planning, Administration would report back to Council on any actions that may be required at that time.

How will long-term plans be funded?

Long-term plans are funded from grants and donations, offsite levies, Town reserves and property taxes. New debt will also be required over the next 10 years to fund the Town's long-term plans; debt level will spike in 2017 to 95% of Council-approved debt limit but will return to normal levels within 10 years.



TEN YEAR FINANCIAL STRATEGY & DEBT



| | |
|--------------------------------------------------|---------------------|
| 2015 Debt proposed in Budget | \$39,800,000 |
| 2014 Current Debt | \$12,800,000 |
| Debt Change | \$27,000,000 |
| Debt Change by % | 211% |
| 2015 % of Cochrane Debt Limit (80% of MGA limit) | 74% |
| 2014 % of Cochrane Debt Limit (80% of MGA limit) | 26% |
| Municipal Affairs Median MGA Debt | 34% |

How will my taxes be impacted in the next ten years?

Municipal property taxes are assumed to increase 3% per year. This funds the full scope of Town services, as well as projects in the long-term plan.

How can I comment on long-term plans?

Mayor and Council and Town Administration are always open to feedback and comments on any issue in the community including financial matters and concerns. Contact information is on the Town website:

www.cochrane.ca

Town/Stakeholder Roles

- The Town develops and reviews long-term plans to guide the work of staff.
- Town Council approves policy documents and bylaws that relate to long-term planning.
- Community and regional stakeholders are consulted on plans and strategies while they are in development.
- The provincial government legislates some municipal work.

Background

The Town of Cochrane initiated a strategic planning process in 2002 to guide the organization's day-to-day operations and plan for the future. The Town of Cochrane published the first Ten-Year Financial Strategy in 2011.

Annual timeline

- Spring: annual strategic planning meetings
- Early summer: annual update to Ten-Year Financial Strategy
- Fall: annual budget presented to Council
- December: annual budget approved by Council

Related Documents

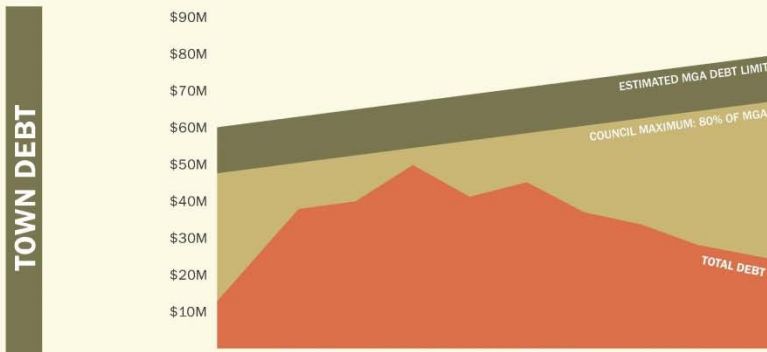
- [Strategic Plan](#)
- [Ten-Year Financial Strategy](#)
- [Budget](#) (draft 2015 Budget posted October 28, 2014)

TEN YEAR FINANCIAL STRATEGY & DEBT

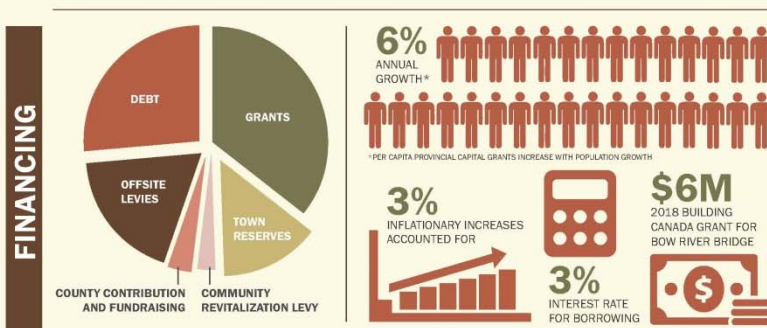
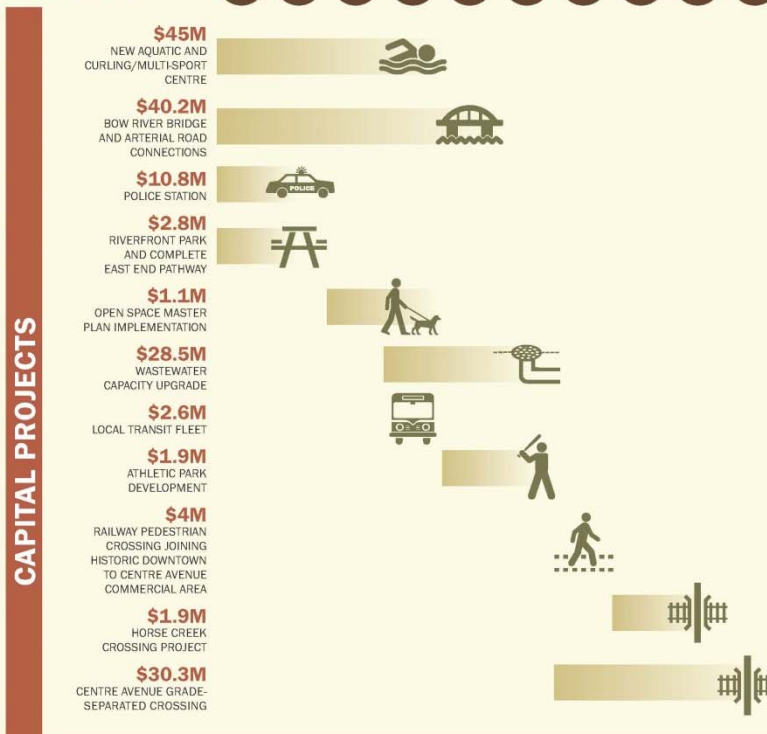


| Summary of Capital Projects in the Ten-Year Financial Strategy Updated August 29, 2014 | Estimated Town cash outflow 2014-2023 | Project Timeline | Source(s) of funding |
|---------------------------------------------------------------------------------------------------|--------------------------------------------------|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
| New Aquatic and Curling/Multi-sport Centre | \$45,000,000 | 2014-2017 | Government grants, sponsorship, fundraising, developer community enhancement contributions, short-term debt (debt payments to be made from grants) |
| Bow River Bridge and arterial road connections | \$40,200,000 | 2015-2018 | Offsite levies, federal grants, long-term debt (debt payments to be made from offsite levies on new growth) |
| Police Station | \$10,800,000 | 2014-2015 | Provincial grant, long-term debt (debt payments to be made from rental revenue and property taxes) |
| Riverfront Park and complete East End pathway | \$2,800,000 | 2014-2015 | Provincial grants |
| Roadwork on Railway Street | \$1,600,000 | 2014-2015 | Community Revitalization Levy |
| Fleet, equipment and facility lifecycling | \$14,650,000 | continuous | Town reserves |
| Existing road network improvements | \$22,718,000 | continuous | Provincial grants |
| Water capacity upgrades: Booster and lift stations | \$10,022,000 | continuous | Town reserves |
| Other roads and water offsite levy projects | \$9,967,000 | continuous | Offsite levies |
| Implementation of Open Space Master Plan | \$1,095,000 | 2016-2017 | Town reserves |
| Wastewater capacity upgrade | \$28,500,000 | 2017-2019 | Offsite levies, long-term debt (debt payments to be made from offsite levies on new growth) |
| Local Transit Fleet | \$2,600,000 | 2017 | Provincial and federal grant |
| Athletic park development | \$1,900,000 | 2018-2019 | Parks Enhancement Fee, Town reserves |
| Arts and Community Centre | | to be determined | Community consultation in 2015 to determine community requirements |
| Railway pedestrian crossing joining historic downtown to Centre Ave commercial area | \$4,000,000 | 2020 | Community Revitalization Levy |
| Horse Creek railway crossing | \$1,848,000 | 2021-2022 | Offsite levies |
| Centre Avenue grade-separated railway crossing | \$30,300,000 | 2020-2023 | Provincial grants, debt, offsite levies |
| Total capital spending to 2023 | \$228,000,000 | | |

BUILDING FOR OUR FUTURE TOWN OF COCHRANE CAPITAL PROJECTS 2014-2023



TIMELINE — 2014 — 2015 — 2016 — 2017 — 2018 — 2019 — 2020 — 2021 — 2022 — 2023



A photograph of a forest with a large, rusty metal gear mechanism in the foreground. The gear is a large, circular, rusty metal structure with several smaller gears and a long, thin metal rod extending upwards. The background is a dense forest of tall, thin evergreen trees under a bright sky. The foreground is filled with tall, green grass. The text "PUBLIC CONSULTATION" is overlaid in the center of the image.

PUBLIC CONSULTATION

2015 BUDGET COMMUNITY CONSULTATION RESULTS



Town of Cochrane residents were invited to participate in the 2015 Budget process. Here is how the guiding principles of Public Engagement Policy 1106-02 were included in this year's budget.

1. Accessibility

- The proposed 2015 Budget was available to Council October 27, 2014, four weeks prior to budget deliberations.
- The proposed 2015 Budget was available on the Town website October 28, 2014.
- Budget articles were published in the Cochrane Eagle on October 30, November 6, 13, and 20, 2014.
- A Budget Open House was held November 19, 2014 and was advertised in the local papers on November 6 and 13, 2014 and on social media November 9 to 19, 2014. There were 3 attendees at the Open House.

2. Accountability

- Citizens provided feedback and their comments were included in the budget package when Council deliberated the budget.
- The budget document provided Council with relevant information required for budget decisions made during their deliberations during a Special Meeting scheduled for November 28, 2014.
- The budget document contains financial information about all Town services.

3. Communication

- A Budget Open House was held at the RancheHouse Wednesday, November 19, 2014 from 6 pm to 8pm in the Hall of Vision.
- Staff attended the Mayor's Youth Council meeting on November 12, 2014.
- A variety of methods were used to gather public feedback. Comments and questions were gathered by Paige Milner, Senior Manager Corporate Services. Responses were provided to Council prior to November 28, 2014.

4. Continuous Improvement

- We are continually working towards a budget document that is understood by council and Cochrane residents.
- We review GFOA award winning budgets from other municipalities to consider enhancements to Cochrane's budget.

5. Participation

- We made every reasonable effort to reach, involve, and hear from our community.
- Individuals who wished to participate but were not able to attend the Budget Open House contacted Paige Milner, Senior Manager Corporate Services at 403-851-2524, or by email paige.milner@cochrane.ca
- Questions and comments were submitted online at www.cochrane.ca/budget

Email Draft Budget Feedback Received

Item 1

----- Forwarded message -----

From: **Jim Messner** <jgmessner@gmail.com>
Date: Tue, Oct 28, 2014 at 8:05 PM
Subject: Cochrane Issues
To: Tara McFadden <tara.mcfadden@gmail.com>

Hi Tara:

First I want to thank you for your initiatives to keep the Tax-Payer in town apprised of what is happening in simple language!
Great job!

I'd also like to add:

From my conversations Councillor Nagel is NOT against the pool.
He *like many of us* is questioning the cost and the real need of having all the luxurious facilities that the pool is slated to have.
Like many of us he is also questioning the need for Tax-Payer to pay anything for this Curling facility.

I think if that if the above is true then (some) Councillors (intentional or not) are guilty of publicly mis-informing the public in these regards (Nagel's stance) and it should be clarified.

I have a few questions and hope you can briefly answer them by email:

1. The Pool, Curling/Rec Expansion.

- a. Was a feasibility study completed for each new portion of this expansion?

Administration Response: Yes, the Town completed an Aquatic Feasibility Study and the Cochrane Curling Club completed a Curling Feasibility Study in 2011

- b. What is the actual cost of the Curling portion?

The cost of the Curling/Multisport Facility is approx. \$10 million

- c. What did the feasibility study say about the curling rink?

The Cochrane Curling Club did the feasibility study to look at if a new facility would fit on the current Spray Lakes Rec Centre and what size of a facility would be required to meet the needs of our growing community. The Schematic Design report that put together the two feasibility studies for the project can be

2015 BUDGET COMMUNITY CONSULTATION RESULTS



found at www.cochrane.ca/pool

- My understanding is the current one is slowly losing members over the years and is only at 65% capacity now.

- How many Registered Curlers are there in town that are "Cochrane Residents?"

Please contact the Curling Club President David Cooper at david.cooper@telus.net

- A lack of good communication on the towns part made everyone believe it was for curling only in that area, which I am slowly learning now is not true. I still would like to know

- My understanding is the current one is slowly losing members over the years and is only at 65% capacity now.

- How many Registered Curlers are there in town that are "Cochrane Residents?"

Please contact the Curling Club for this information

- A lack of good communication on the towns part made everyone believe it was for curling only in that area, which I am slowly learning now is not true. I still would like to know what the actual cost of the "actual curling part" is?

The cost of the Curling/Multisport Facility is approx. \$10 million – this is the cost for the pad and all of the support space required.

d. The towns documents state the new pool is good for 15 years or so?

Based on growth projections it is anticipated this new Aquatic Centre will meet the communities needs for 25 – 30 years.

If true then \$35M divided by 15 years is quite expensive, is it not?

e. Is the price of this expansion (\$45M) guaranteed not to go over budget?

While there are never any guarantees, Council has set the budget for the project at \$45 million

Is the town responsible for over costs?

As this is a Town project, the Town would be responsible for any cost overruns. Once tenders are in, if the costs come in over budget, Council would be presented with the new information and a decision would be made to either increase the budget or decrease the program to meet the approved budget.

I see now that Council has voted against a plebiscite and has moved forward to gain the required permits and the borrowed sum of \$19Million over 5 years to get the project started at a cost of just over \$1M in interest. Interesting.

f. What happened to raising funds via donations, corporations, developers etc.?

There is a Campaign that was launched in April, please visit www.rockthewaves.ca for information and to donate. Conversations are ongoing with developers and corporations for sponsorship opportunities

Once this starts how does Council plan on keeping fund-raising motivated as a major priority on this project? There is a community fundraising group working hard to get the word out and keep the momentum going on the campaign as well as ongoing sponsorship conversations will continue until all sponsorship opportunities have been secured.

My experience has taught me once the money is in hand, the fund-raising takes a backwards step.

2. The new Bow River Bridge.

- a. a. I have been away from town too much, my understanding many years back was that the developer would be paying a large portion of this once Riversong hit a certain/set population. Now its the town paying the bill? Can you clarify this?

Administration Response:

The Town at large will pay for 34% of the \$40.2 million bridge cost or \$15.3 million based on projected usage from existing citizens. The developer is paying for the rest from offsite levies however all levies will not be collected before the bridge is constructed. As a result borrowing will be required.

3. Residential Taxes.

- b. We keep hearing that all the major projects that will be completed in the 10 year plan will result in no tax increase.
I have a hard time believing that. Many projects especially when the Gov. is paying the tab seem to go over budget.
When the Tenders are signed is the town protecting itself from cost over-runs on these projects and how?

Administration Response: Major projects in the financial strategy assume other sources of funding such as grants, developer levies, and Town savings. However the Ten Year Financial Strategy does assume a 3% property tax increase each year to fund the full scope of Town services.

- c. My cost of living raise (like many people) will go up in January for 2015 at 1.7%. My taxes are likely to go up 3% in Cochrane. (almost double).

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After several years of residential taxes slowly creeping like this how do people on a fixed income (pensions etc) continue to live in Cochrane?

The magic of compounding interest will always work against us in this regard and if government continues to expand, spend and raise taxes above the cost of living index how can Cochrane state they are financially sustainable organization?

Its become so bad that the people all just accept the increase each year without batting an eye. Sooner or later someone WILL pay the piper.

We talk about keeping young people here once they graduate, how?

We talk about keeping the elderly in their homes, how?

Many of the working class do not get yearly raises this high and are also going backwards.

Your Comments?

Administration Response: As we look ahead to developing future infrastructure while sustaining existing service levels, we are projecting a 3% property tax increase annually in our Ten Year Financial Strategy. The property tax increase proposed for 2015 is 2.9% and in 2014 Council reduced taxes by 2.5% from growth revenues. The Town continues to look for ways to keep our tax increases low and reduce our reliance on the residential tax base through increasing commercial development as we do recognize that balancing growth with financial sustainability is a challenge. The Calgary region continues to have some of the highest cost of living increases in Canada.

- d. Is the gap between *Residential Taxes and Non-Residential Taxes* changing?

Residential Taxpayers pay most of the taxes here at a rate that is far too high, always had been.

What is the Town (Economic Development) doing to attract Taxable Businesses to town to offset this gap.

Other than the Quarry site I don't recall seeing much change?

This is an old old problem and not much seems to be happening and change isn't happening fast enough?

Comments?

Administration Response:

Commercial space is being built in all four quadrants of the town and in the downtown core. Economic Development has met with many business owners over the past year that want to move their business here and many of them are moving forward. As well, part of Economic Development's role is to market Cochrane to the province and Canada which we do through traditional marketing initiatives.

4. Roads & Highways.

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We all know some things have to wait for the province to do their part on the highways in town.

a. Is something changing fairly soon with some of the town roads that do not have to wait? Administration Response: There has been some traffic counts and intersection analysis performed at various locations throughout town. This along with the conclusions suggested in the forthcoming "Connecting Cochrane" multi-modal plan will provide some professional guidance as to any improvements that can be achieved without major capital budgeting.

b. Is sufficient pressure being applied to the province for change? – The Town and Alberta Transportation (AT) has assembled a working committee that is dedicated to developing a prioritized road network improvement plan that is supported by both Alberta Transportation and the Town of Cochrane. This will include ongoing discussions on the present and future road networks and how we can collaboratively plan future upgrades that can effect both short and long term issues.

Should the town's people become active? – At this time the spirit of collaboration is strong and any lobby efforts may bring a negative feeling to ongoing discussions.

c. Sure some days and times the roads are fine. Other times they are so overcrowded and lacking. – The Town cannot explain why some days are better than others except to say people are possibly altering their times based on peak hour congestions.

d. What can be done to fix 5th Avenue. – more internal road connections and the eventual completion of Grande Blvd will assist in relaxing the volumes on 5th Ave.

e. What about lights at 5th Avenue and 1A. – as part of the proposed twinning of 1A, 4th Ave was intended to be re-aligned to 5th Ave and the traffic signals moved to 5th Ave. This is part of our ongoing discussions with AT. The timing on this project is dependent on AT budgets and any new conclusions that may be considered with the new partnership.

The lights at 4th Ave are useless for 4th avenue as most of the traffic is on 5th. When will the 5th ave intersection be fixed?

f. Why do Taxpayers have to pay 50% of the new "temporary" lights at Center Ave and 1A? – In order to make this project a reality we needed find a way to work together. AT was content with leaving the intersection alone, but based on level of service, we collaboratively came up with this solution. Some of the rationale

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was that at least half the traffic is local residents. Once the highway is twinned or altered AT will pay 100% of the permanent installation.

If the province would deal with their responsibility (highway 1A) on this issue as they should??

- g. I and many others have a hard time paying for an under-utilized sporting facility (curling) when something we all use everyday (that was designed when we had less than 4,000 people) is so far out of date and becoming dangerous!

I have other questions that I will save for now.

I hope this makes sense to you and that you can easily answer them.

If some on Council don't want to know what the Tax-Payers are feeling/thinking on major projects like swimming pools then perhaps they should re-consider their future? I know you voted at the end for the Plebiscite and thank you!

Communication at any level of "understandable value" is certainly lacking here as can be evidenced with this new pool project.

Good communication can alleviate a lot of issues and misunderstanding.

Answer when you get time and make sure you have a GREAT Day!

Sincerely,

Jim Messner

Item 2

Hi Paige

Finally had a chance to read the budget draft this weekend. I only seek clarification on a few points and hope you can help.

Sidewalk repairs budget

There is a note in the introduction stating the sidewalk repair budget has been reduced by \$85,000 due to a grant not being available in the 2015 budget draft.

- What is the sidewalk budget proposed for 2015 and how much was it in 2014? - Which grant is not available for 2015?

Administration Response:

The 2015 sidewalk budget proposed is \$80,000; the 2014 Budget was \$165,000 with \$85,000 grant funded. The 2013 Budget was \$40,000.

The Federal Gas Tax grant is available in 2015 but the grant is designated for a different priority.

10-year strategic plan

- Is the 10-year financial strategic plan included with the budget document approved by council?

Administration Response:

There is a section in the Budget document on the Ten Year Financial Strategy. When Council approves the Budget they are approving a one year Budget. The Ten Year Financial Strategy is information used to assist Council in understanding impacts of current decisions on longer term finances.

It indicates funding for the art/community centre project has been left without any indication of funding and is now subject to public consultation that is taking place in 2015. To clarify, was this something approved by council or is it a proposal at this point for their review and discussion?

Administration Response:

Council approved the following priority for 2015.

Focus attention and resources on planning for a community cultural hub.

Actions/Milestones:

- Scope and partnerships
- Finalize plan

Once outcomes from this planning are known, the Ten Year Financial Strategy will be updated to incorporate recommendations for a community cultural hub.

- referring back to the 2013 version of the financial strategy, capital projects have increased an estimated \$100 million in the 10-year plan. Going back to the July 2014 document, the cost of capital projects have grown about \$21.5 million.

Was this the result of a major reassessment of what will be required by the town in this time frame?

Administration Response:

Numerous assumptions changed in 2014 resulting in a \$78 million increase in capital cost estimates.

- Centre Avenue grade-separation being added in 2019-2023 for \$30 million
- Aquatic and Curling costs changed \$21.2 million because 2013 has \$23.8 million for the Town share only but 2014 update has the total facility cost of \$45 million
- Bridge costs being increased \$18.6 million
- Inflationary cost increases are included in all financial updates.

Also the Twin West Valley Siphon is no longer listed separately. Has this been incorporated under the water capacity upgrades?

Administration Response:

Yes, Twin West Valley Siphon is incorporated under water capacity upgrades.

Thanks for your help.

regards

Noel D. Edey Multimedia Editor

noel.edey@sunmedia.ca | 403.9332.3500 ext 2271 *Digital & Print*

Cochrane Times

2015 BUDGET COMMUNITY CONSULTATION RESULTS



Item 3

From: Lindsay Seewalt <lseewalt@cochrane.greatwest.ca>
Date: November 10, 2014 at 10:58:24 AM MST
To: <Suzanne.Gaida@cochrane.ca>
Cc: <stacey.loe@cochrane.ca>
Subject: Handibus funding

Hi Suzanne & Stacey,

Not sure who can best answer these questions, so I am sending them to both of you.

I have been contacted by Paul Siller with the RockyView Handi Bus Society, expressing his concerns over the shortfall the society is experiencing with respect to funding.

I know they are looking to private donors, charitable donations and the like - but on the same token, he is concerned that Cochrane administration is only recommending a 4% increase for the 2015 budget. He has explained to me that the RV Handibus is sitting at \$5.20 per capita and he is looking for an increase to \$5.70 per capita - which is below the average compared to other municipalities. The demand to service Cochrane has risen from 2013 to 2014 and with the population growth continuing, Paul estimates the growth in demand will only continue.

Just looking for a response as to why admin has recommended a 4% increase — does admin. feel the onus is on the Handibus to look to other funding sources? Is there a limited amount of funds available for organizations like these (how does the Handibus or other social service initiatives/programs fit on the priority list)?

Thanks ladies,

Lindsay Seewalt
Reporter, *Cochrane Eagle*
lseewalt@cochrane.greatwest.ca
work: 403-932-6588
cell: 403-399-3617

Administration Response:

Funding for the RockyView Regional Handibus Society has increased 154% since 2012; from \$40,000 in 2012 to \$101,400 recommended in 2015. \$17,000 more than the \$101,400 is being requested by the Society in 2015. Administration recommended a 4% increase in 2015 so that funding is available to other non-profit organizations requesting increases as well.

Item 4

Website Draft Budget Feedback Received

DRAFT BUDGET FEEDBACK

Tell us what you think of the draft budget. All feedback received will be compiled for Town Council before they begin budget deliberations.

Dear Sir, What value do we put on equal access to information? Can you imagine your community without a library? It will come as no surprise that there are ongoing challenges in funding all of the needs and desires of Cochrane area residents. As Town Council prepares to consider the 2015 budget, it is important to consider the value of existing services. According to provincial legislation the sole responsibility for supporting libraries belongs to the towns and cities of Alberta. Over the past five years the Nan Boothby Memorial Library has endeavoured to run a very lean operation. This has been achieved by working below the recommended minimum level of staff set out in the Standards and Best Practices for Public Libraries by Alberta Municipal Affairs. To date this has also been achieved without any loss or reduction in service. The staff, librarian, and the Board of Trustees were happy to continue this way in order to do our part to help the Town through the recent economic troubles. It is unlikely that this state of affairs can continue. For the next fiscal year Town administration has recommended a 4% increase in funding for those groups requesting more support, including the library. With continued population growth, as well as increases in costs over which there is no control, the library will be unable to meet projected needs for programs and physical space without more support. Without further funding to maintain current services, our Library will have no choice but to consider such measures as limiting opening hours and increasing user fees. How did this happen? In part this has to do with how municipal funding is classified and allocated. The draft budget allocates 2% of the budget to community grants and the library. 19% of the budget is set aside for community services, parks, town facilities, recreation and culture, cemeteries, and FCSS. We believe there is scope to re-evaluate whether the library should be part of a different classification such as recreation and culture. These numbers deserve attention when contrasted with the actual use that Cochrane residents make of the various services and facilities. The library is second in use by town residents with only the pathway system used more. According to the latest available statistics from the Cochrane Recreation Master Plan 62% of residents use the library. Since 2007 there has been a 34% increase in population in Cochrane. In the same time period growth in library cardholders has been 378%. Through our partnership with the Marigold Library System, patrons have access to 3 million items as well as a provincial internet and electronic resources system. The benefits provided by library's partnership with the Marigold Library System to the residents of Cochrane represent an \$80,000 annual value above costs. Libraries are often unrecognized economic drivers in their communities, enabling lifelong learning and barrier free access to information for all. A recent study of the Toronto Public Library system showed that for every \$1 spent on providing library services there was an economic return of \$5.63 resulting from the market value of services delivered, and the stimulus to the local economy from direct

2015 BUDGET COMMUNITY CONSULTATION RESULTS



spending and re-spending. Consider what it would cost to pay privately for each baby - parent class, each early literacy program and each adult continuing education class our library offers to all for the small price of a membership? Even casual observation reveals that our library is used by people young and old as a community hub and centre for life-long learning. Currently the Library Board, the Friends of the Nan Boothby Library, staff and the Town of Cochrane are collaborating to bring forward much needed renovations to our current space. The goal is to create a flexible space suited to emerging community needs through efforts to modernize, redevelop, and re-configure the current facility in 2015. What a shame if a refreshed library then had to limit its service because there were not sufficient funds to operate it at the level demanded by the community. We urge the public to make their voices heard regarding the proposed municipal budget during the Budget Open House on November 19, 6-8pm at the RancheHouse or send in your opinion to Town of Cochrane administration. We acknowledge the support that the town is providing to address the safety concerns with the current parking lot at the library. We also recognize that Town Council is faced with many competing demands and must make difficult choices as the town moves forward. Ultimately it is town residents, through the Councillors, who will determine the value placed on the library in the future.

Sincerely, Christopher Murray Chair, Town of Cochrane Library Board.

Administration Response:

There is a 10% increase in the total Library budget including a large increase in the Library grant. Administration is recommending the Library receive a grant of \$387,900 (2014; \$325,000) versus their request of \$613,799. The increase recommended covers higher Marigold fees and facility maintenance costs as well as a 4% increase to operating costs. The Library's request of \$613,799 cannot be supported (another \$225,900) by Administration without proposing an additional property tax increase of 1.2% or cutting other Town services/Community grants.

| NAN BOOTHBY MEMORIAL LIBRARY | | Budget 2014 | Projected 2014 | Budget 2015 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure | Marigold fee | \$ 108,750 | \$ 108,750 | \$ 120,106 |
| | General Purchases | \$ 4,439 | \$ 4,439 | \$ 7,000 |
| | Grant to Library | \$ 345,000 | \$ 379,375 | \$ 387,900 |
| | Debt Payments | \$ 95,756 | \$ 95,756 | \$ 95,756 |
| Net Cost of Operations | | \$ 553,945 | \$ 588,320 | \$ 610,762 |

Item 5

Website feedback from Melcor

Fiscally planning to accommodate urban growth is distinctly missing from this budget. I see very little concern made to provide for budget accommodations to address issues related to major infrastructure and operational needs, including protective services. This budget is so heavily burdened by the desire to move ahead with the massively expensive recreational facility that the foresight to logically plan ahead for continued and sustained urban growth is lost. Failing to

2015 BUDGET COMMUNITY CONSULTATION RESULTS



recognize and adequately plan to accommodate 6% growth in Cochrane is evident in this budget. Consequences of decisions made on the 2015 budget will affect residents of Cochrane for decades. It is critical that rational, and deliberate debate take place to ensure the Town, and its residents, are well prepared for future growth. One particular Town facility that requires some discussion during this budget year is the firehall at Sunset Ridge. Simply put, the firehall at Sunset Ridge requires the operational dollars to resource the facility. The developer funded the capital cost of the facility yet the Town has never provided the operational dollars to run the facility. Having an operational firehall in Sunset Ridge is critical as the community continues to grow to accommodate new residents to Cochrane. The Town is aware of this issue, but has consciously decided to route tax dollars to discretionary wants rather than providing for the most basic and fundamental of all municipal obligations to its residents (i.e fire protection services). Provision of adequate fire protection is necessary to provide and maintain safe and viable communities, which is a cornerstone of the MGA. I would strongly encourage Council to provide the necessary operational dollars to finally open and operate the Sunset Ridge firehall to serve the rate payers of Sunset Ridge with the fire protection services they expect, and pay for in their mill rate.

Administration Response:

The 2015 Draft Budget includes a 10% increase in the Protective Services budget to address urban growth. A new Police officer and Municipal Enforcement officer is included in the proposed budget as well as capital investments in replacing a Fire Pump/Rescue Truck and municipal enforcement officer vehicle.

The Town did not require the developer of the time to fund and provide a firehall in Sunset; this was a donation from the developer at the time with absolutely no requirement of the Town to staff as a Firehall until such time as Council makes the decision to make that service level policy amendment. The town is currently undergoing a Fire Master Planning process which one outcome we anticipate will address the timing of staffing of additional firehalls within Cochrane in general. The Town, per legislation, has at its disposal the option of requiring enhanced building code options to ensure the safety of structures outside of the 10 minute response time, which have already been utilized in areas within the River Heights area structure plan and which are now being required in certain areas within the Sunset Area Structure Plans which are falling outside of the Town's fire 10 minute response time.

Item 6

Anonymous website submission

So we are really spending \$45 million to an aquatic and curling centre, which is roughly 2/3 of all capital projects proposed in this budget? Don't worry about the traffic concerns...I'm sure another street light should adequately solve all those problems. Borrowing a ton of money on a facility, while allocating very little (with the exception of the Griffin Rd Bridge) for the sake of traffic is very short-sighted. DO SOMETHING about the TRAFFIC concerns.

A photograph of a forest with a large, rusty metal gear in the foreground. The gear is made of dark, weathered metal and has several teeth. It is positioned in a field of tall, green grass. In the background, there is a dense forest of tall, thin evergreen trees under a bright sky. The text "CAPITAL BUDGET & GRANTS" is overlaid in the center of the image.

CAPITAL BUDGET & GRANTS

2015 CAPITAL BUDGET



| | | | | SOURCES OF PROJECT FUNDING | | | | | | |
|--------------------------------|--------------------|---------------------------------------------------|---------------------------|----------------------------|----------------------|----------------------|---------------------|--------------------|----------------------|--|
| Category | Description | TYPE | TOTAL EXPENSE 2015 | GRANTS | DEBT | RESERVES | OPERATIONS | TOTAL REVENUE 2015 | | |
| 1 | Technology | Wireless system upgrades | \$ 23,000 | | | \$ | 23,000 | \$ | 23,000 | |
| 2 | Technology | Lifecycle computers | \$ 60,000 | | | \$ | 60,000 | \$ | 60,000 | |
| Technology Total | | | \$ 83,000 | \$ - | \$ - | \$ - | \$ 83,000 | \$ | \$ 83,000 | |
| 3 | Fleet | Fire Pump/ Rescue Truck and equipment on truck | \$ 950,000 | | | \$ 950,000 | \$ - | \$ | 950,000 | |
| 4 | Fleet | Vacuum Flusher Truck replacement | \$ 500,000 | | | \$ 500,000 | \$ - | \$ | 500,000 | |
| 5 | Fleet | Fleet replacements | \$ 425,000 | | | \$ 380,000 | \$ 45,000 | \$ | 425,000 | |
| 6 | Fleet | Facilities new pickup truck | \$ 55,000 | | | \$ | \$ 55,000 | \$ | 55,000 | |
| 7 | Fleet | Sandbagging Machine and Collapsible Rescue Boat | \$ 61,266 | \$ 61,266 | | \$ | \$ - | \$ | 61,266 | |
| 8 | Fleet | Roads new truck | \$ 50,000 | | | \$ 50,000 | \$ - | \$ | 50,000 | |
| Fleet Total | | | \$ 2,041,266 | \$ 61,266 | \$ - | \$ 1,880,000 | \$ 100,000 | \$ | \$ 2,041,266 | |
| 9 | Corporate Services | Envelope stuffing machine | \$ 21,000 | | | \$ - | \$ 21,000 | \$ | 21,000 | |
| 10 | RancheHouse | RancheHouse equipment combi oven | \$ 28,000 | | | \$ 28,000 | \$ - | \$ | 28,000 | |
| 11 | RancheHouse | Facility automation controls | \$ 56,000 | | | \$ 56,000 | \$ - | \$ | 56,000 | |
| 12 | Wastewater | Wastewater grinder | \$ 60,000 | | | \$ 60,000 | \$ - | \$ | 60,000 | |
| Equipment Total | | | \$ 165,000 | \$ - | \$ - | \$ 144,000 | \$ 21,000 | \$ | \$ 165,000 | |
| 13 | Recreation | Aquatic and Curling Multisport Centre | \$ 45,000,000 | \$ 26,000,000 | \$ 19,000,000 | \$ | \$ - | \$ | 45,000,000 | |
| 14 | Police | Police station | \$ 8,000,000 | | \$ 8,000,000 | \$ | \$ - | \$ | 8,000,000 | |
| 15 | Library | Library Parking lot expansion | \$ 50,000 | | | \$ 50,000 | \$ - | \$ | 50,000 | |
| 16 | RancheHouse | RancheHouse loading dock repairs | \$ 24,000 | | | \$ 24,000 | \$ - | \$ | 24,000 | |
| 17 | RancheHouse | RancheHouse flooring | \$ 11,000 | | | \$ 11,000 | \$ - | \$ | 11,000 | |
| Facilities Total | | | \$ 53,085,000 | \$ 26,000,000 | \$ 27,000,000 | \$ 85,000 | \$ - | \$ | \$ 53,085,000 | |
| 18 | Roads | Collector road surface improvements | \$ 1,825,000 | \$ 1,125,000 | | \$ 700,000 | \$ - | \$ | 1,825,000 | |
| 19 | Roads | Griffin Road expansion for future bridge crossing | \$ 7,956,750 | | | \$ 7,956,750 | \$ - | \$ | 7,956,750 | |
| 20 | Roads | Bow River Bridge next steps | \$ 500,000 | | | \$ 500,000 | \$ - | \$ | 500,000 | |
| 21 | Storm Sewer | Storm upgrades to outfalls in older areas | \$ 177,623 | | | \$ 177,623 | \$ - | \$ | 177,623 | |
| 22 | Parks | Outdoor Rink project | \$ 432,000 | | | \$ 432,000 | \$ - | \$ | 432,000 | |
| 23 | Parks | Playground revitalization in older areas | \$ 85,000 | | | \$ 85,000 | \$ - | \$ | 85,000 | |
| 24 | Wastewater | Cascade Place to Riverview trunk main design | \$ 300,000 | | | \$ 300,000 | \$ - | \$ | 300,000 | |
| 25 | Wastewater | SCADA upgrade transfer station | \$ 65,000 | | | \$ 65,000 | \$ - | \$ | 65,000 | |
| 26 | Wastewater | Wastewater capacity functional study | \$ 250,000 | | | \$ 250,000 | \$ - | \$ | 250,000 | |
| 27 | Water | High lift pump | \$ 850,000 | | | \$ 850,000 | \$ - | \$ | 850,000 | |
| 28 | Water | Low lift pump | \$ 45,000 | | | \$ 45,000 | \$ - | \$ | 45,000 | |
| 29 | Water | Water Meter Replacement | \$ 130,000 | | | \$ 100,000 | \$ 30,000 | \$ | 130,000 | |
| Infrastructure Total | | | \$ 12,616,373 | \$ 1,125,000 | \$ - | \$ 11,461,373 | \$ 30,000 | \$ | \$ 12,616,373 | |
| Total Capital Projects | | | 2014 \$ 67,990,639 | \$ 27,186,266 | \$ 27,000,000 | \$ 13,570,373 | \$ 234,000 | \$ | \$ 67,990,639 | |
| Fleet Reserves | | | \$ 433,728 | \$ 567,458 | \$ - | \$ - | \$ 567,458 | \$ | 567,458 | |
| Equipment Reserves | | | \$ 198,699 | \$ 278,637 | \$ - | \$ - | \$ 278,637 | \$ | 278,637 | |
| Facilities Reserves | | | \$ 210,600 | \$ 263,900 | \$ - | \$ - | \$ 263,900 | \$ | 263,900 | |
| Infrastructure Reserves | | | \$ 815,214 | \$ 1,938,858 | \$ - | \$ - | \$ 1,938,858 | \$ | 1,938,858 | |
| Capital Reserve Total | | | \$ 1,658,241 | \$ 3,048,853 | \$ - | \$ - | \$ 3,048,853 | \$ | \$ 3,048,853 | |
| Grand Total | | | \$ 71,039,492 | \$ 27,186,266 | \$ 27,000,000 | \$ 13,570,373 | \$ 3,282,853 | \$ | \$ 71,039,492 | |

2015 CAPITAL PROJECTS

| Project | Source(s) of Funding | Description | Implications of deferring | Total Expense |
|------------------------------------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Wireless system upgrades | Operations | Upgrade of wireless system to include new communication protocols. | Current system will be out of date reducing effectiveness and speed of Town mobile communications. | \$ 23,000 |
| Lifecycle computers | Operations | Replacement of hardware that is beyond its lifecycle and provide equipment to new staff. | New staff will not have equipment to perform their jobs and technology infrastructure may not perform optimally for existing staff. | \$ 60,000 |
| Fire Pump/ Truck and equipment on truck | Reserves | Replace current Fire Rescue truck with a combination rescue/pump unit which will also increase capacity for water flow. | Increased water flow will not be achieved and maintenance costs have been increasing due to asset reaching end of its lifecycle. If deferred, future estimated operating costs exceed \$15,000 a year more than if asset is replaced. In addition, response time could be impacted if vehicle downtime goes up. | \$ 950,000 |
| Vacuum Flusher Truck replacement | Reserves | Replace current tandem axle vacuum/flusher truck with. | Asset has exceeded its useful fleet life. Costs associated with keeping this asset operational are about \$5,000 a year more than if the asset is replaced. | \$500,000 |
| Fleet replacements | Reserves | The fleet is approximately 60 units costing \$4.3 million. Requesting replacement of 9 assets. 1 x Municipal Enforcement patrol car. 2 x Parks front rotary mower and attachments. 1 x Parks utility tractor. 2 x Parks tri-deck pull mowers. 1 x Roads flat deck utility trailer. 1 x Solid Waste & Recycling pickup. 1 x Water/Wastewater air compressor trailer. | Assets are nearing the end of their useful fleet life. Costs associated with keeping the fleet safe and operational such as repair, maintenance and fuel will continue to increase as work productivity will decrease as vehicle downtime goes up. | \$ 425,000 |

2015 CAPITAL PROJECTS



| Project | Source(s) of Funding | Description | Implications of deferring | Total Expense |
|--------------------------------------------------------|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Facilities new pickup truck | Operations | Pickup truck and equipment for new facilities operator. | New operator will not be as effective in performing job duties if a vehicle is not available to transport staff. | \$ 55,000 |
| Collapsible Rescue Boat and Sandbagging machine | Grant | Equipment for more effective emergency response; collapsible rescue boat and sandbagging machine. | Equipment that assists in emergency response will not be available and other methods would be deployed. | \$ 61,266 |
| Roads new pickup truck | Reserves | Pickup truck for new roads operator. | New operator will not be as effective in performing job duties if a vehicle is not available to transport staff. | \$ 50,000 |
| Envelope stuffing machine | Reserves | Envelope stuffing machine jams frequently and is beyond its lifecycle. | Continued use of equipment that is not operating sufficiently for the Town's needs results in reduced staff productivity from unjamming the machine and restarting jobs. | \$ 21,000 |
| RancheHouse equipment combi oven | Reserves | Replacement of the aging Combi oven (oven that has the option to produce steam and/or heat) in the RancheHouse kitchen. The existing Combi oven is original to the facility (19 years old), is reaching the end of its usable service life, and has required an increasing amount of repairs which is getting hard to source as parts are not produced any longer for this model. | The threat of equipment failure at a critical time as the Combi oven is a critical piece of food preparation equipment used by the caterers for the majority of food services prepared and served at the RancheHouse. | \$28,000 |
| Facility automation controls | Reserves | Replace dated/obsolete UPCM's (Universal Programmable Control Module) currently installed on RancheHouse boilers, air handlers, and air conditioning unit. These units are original to the facility (1995) and replacement parts are no longer available. The UPCM's are the "brain" of the HVAC units and are critical to their ability to function. | Risk of UPCM failure on a critical piece of equipment resulting in extended shut down period until a solution can be found. | \$56,000 |

2015 CAPITAL PROJECTS



| Project | Source(s) of Funding | Description | Implications of deferring | Total Expense |
|----------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Wastewater grinder | Reserves | Existing grinders are in service with no redundancy. Currently the Transfer Station grinders have no redundancy in place as both grinders are in operation continuously. The purchase of another grinder will provide redundancy to the Transfer Station ensuring that solids are eviscerated upstream of the Transfer Station pumps. | Increased operating risk due to the lack of grinder redundancy could result in unplanned shutdowns of the Transfer Station. Screens can be used as a temporary replacement, but require constant manual cleaning increasing operating cost and do not macerate solids that will pass through the screen creating build-up of materials in the wet well. | \$60,000 |
| Aquatic and Curling Multisport Centre | Grants, Fundraising, and Short Term Debt to cash flow project | New facility is required to meet the Recreational needs of the community. More details included in the Aquatic and Curling Multisport Centre section of this budget. Construction to start in 2015 and be completed in 2017 | See Aquatic and Curling section of this budget. | \$45,000,000 |
| Police station | Grants (\$2.8 million approved in 2013) and Debt | Current RCMP facility houses both Town and Provincial staff, Admin support, traffic section including Sheriffs and Victim Services. PSAC has reviewed the need for a new facility and has recommended construction of a new detachment that will be adequate to house the current population with room to expand for growth. The total estimated build out cost of the project is estimated to be \$10.8 Million. This request is to continue to review the optimum location, secure and complete the feasibility and schematic design and construct the new facility. | Overcrowding of the existing detachment will occur and potentially the municipality will be requested to move the Town RCMP members and supporting staff to a different facility in order that the existing facility can accommodate the federal/provincial staff. | \$8,000,000 |
| Library Parking lot expansion | Reserves | Expand the parking area from 25 stalls to 37 stalls. | Continued complaints from tenants and facility users about parking area shortage and congestion. | \$50,000 |

2015 CAPITAL PROJECTS



| Project | Source(s) of Funding | Description | Implications of deferring | Total Expense |
|----------------------------------------------------------|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| RancheHouse loading dock repairs | Reserves | This project is intended to mitigate the ongoing safety issues from snow melt off, and water not draining properly in the exterior loading dock area catch basin. Addressing this issue is important to eliminate the known safety hazard currently present. | Continued struggle to keep loading dock area safe for foot and vehicle traffic particularly during winter months. Potential increase to lost time claims and reduced risk of litigation from slip incidents. | \$24,000 |
| RancheHouse flooring | Reserves | Refinish the hardwood floors in the Hall of Vision. Refinishing includes “dustless sanding” of wood to remove all existing lacquer and sealer, filling of all gouge’s and deep scratches, and resealing with a suitable commercial grade finish. The floor is starting to show signs of stress and is due for refinishing to ensure maximum service life. | Accelerated wear of flooring surface with potential need for full replacement which is estimated at 3 times the cost of the refinishing. | \$11,000 |
| Surface improvements to arterial roads | Grant and Reserves | Surface improvements to collector roads including asphalt overlays, concrete replacements and road markings in the Railway Street and Glenbow Drive area. | Existing road network condition will deteriorate if surfaces are not improved. | \$1,825,000 |
| Griffin Road expansion for future bridge crossing | Reserves | As part of the north arterial connection to the new bridge, as well as stay in front of the Aquatic Facility, roadwork needs to proceed with this expansion. Traffic volumes continue to increase and this particular roadway will require expansion for the added volumes of traffic associated with the future new bridge, as well as increased volumes associated with the future Aquatic Facility. This roadwork will need to be completed simultaneously with the Aquatic construction and should be in a completed state prior to the opening of the facility. | If this project does not proceed there is a risk that detours and construction will affect the public as they travel to the current and future facilities located at Spray Lakes Family Sports Centre. This will lead to public frustration and more risk to the public and construction personnel as it is anticipated that volumes will increase substantially once the Aquatic Facility opens. | \$7,956,750 |

2015 CAPITAL PROJECTS



| Project | Source(s) of Funding | Description | Implications of deferring | Total Expense |
|--------------------------------------------------|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Bow River Bridge next steps | Reserves | Part of the ongoing design and consultation of this future crossing, next steps will include more detailed design and an implementation strategy. As part of the long range transportation planning and road network expansion, this second crossing is essential for the efficient and effective movement of traffic across the river. It is also a planning requirement once the various subdivisions south of the river reach a population threshold. | If this project does not proceed there is a risk that population thresholds will reach existing roadway capacity and development will have to stop in all areas south of the river until the bridge can be constructed. | \$500,000 |
| Storm upgrades to outfalls in older areas | Reserves | The installation of Oil/ Grit Separators as recommended in the Integrated Stormwater Master Plan. This will improve the stormwater quality by installing a pre-treatment system prior to the outfalls entering our local waterways. The Stormwater Master plan has identified catchment areas that would benefit from these upgrades. | Not completing these upgrades will have a negative effect on stormwater quality entering our local waterways. | \$177,623 |
| Outdoor Rink project | Reserves | Replacement of boards, gates and benches. Bringing Cochrane's only outdoor skating rink up to current standards. Demolition and replacement of the current building on the site which houses ice making equipment, water and is used for Park & Open Spaces storage. | Deferring the project will further degrade the site, increase maintenance costs and possibly force closures based on safety concerns. Shut down of the existing building due to health and safety concerns resulting in limited ability for the parks department to maintain the ice surface at the arena during winter months. | \$432,000 |
| Playground revitalization in older areas | Reserves | Replacing play components in existing/older playgrounds to ensure they are safe and usable by the community. | In delaying this initiative will result in the inability to replace play equipment when it is unsafe and required to be removed. | \$85,000 |

2015 CAPITAL PROJECTS

| Project | Source(s) of Funding | Description | Implications of deferring | Total Expense |
|-----------------------------------------------------|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Cascade Place to Riverview trunk main design | Reserves | Detailed design work for the replacement and realignment of sanitary main from Cascade Place to Riverview that is located in an environmentally sensitive area. The section of pipe has been listed in the W3 master plan for replacement in 2016. The detailed design will provide a location for realignment of the pipe out of a sensitive environmental area and costs associated with the replacement. | Delaying the detailed design will move the replacement year farther back and risk of line failure will increase as the main continues to age. Video inspection and outsourced maintenance will need to be continued annually until the sanitary main is realigned and replaced. | \$300,000 |
| SCADA upgrade transfer station | Reserves | Purchase new software and programming. The current software does not provide a remote operating interface for the Transfer Station. The SCADA upgrade will allow for remote operating of the Transfer Station and lift stations. The project will also provide a backup SCADA system for the Water Treatment Plant in event of failure/corruption of the primary SCADA system. | Continued inability to remotely operate and monitor the Transfer Station will result in less efficient operation and a reduced SCADA system redundancy without a backup system. | \$65,000 |
| Wastewater capacity functional study | Reserves | Evaluate options for future wastewater service capacity as the pipeline to Calgary is expected to reach capacity when the Town population exceeds 28,000. | The Town requires a long term solution so deferral of this planning step could impact the Town's long term growth potential. | \$250,000 |
| High lift pump | Reserves | To ensure that the fire flow requirements, peak hourly and daily customer demand for water is met as the current high lift pumps cannot meet this demand. Two of the existing high lift pumps that were installed in 1998 would be replaced with larger capacity pumps that have already been purchased. In addition to the removal of the existing pumps and installation of the two new high lifts, | As Cochrane continues to grow in population the peak day customer demand will continue to increase resulting in further decline in the ability to meet fire flow and peak demands for water with the existing high lift pumps. Water restrictions would be necessary in order to meet the demands in the event that the high lift pumps are not upgraded. | \$ 850,000 |

2015 CAPITAL PROJECTS



| Project | Source(s) of Funding | Description | Implications of deferring | Total Expense |
|-------------------------------------|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| | | <p>pipng, building, and electrical modifications would need to be completed to accommodate the new high lift pumps.</p> | | |
| Low lift pump | Reserves | <p>Continue to replace pumps with high failure rate. Current pumps are over heating from a poor cooling system and grounding through the bearings.</p> | <p>Deferral would result in higher operating costs and could require diesel engine driven pumps to be set up along the river in a residential zone to provide water to the plant if the pumps fail.</p> | \$45,000 |
| Water Meter Replacement | Reserves | <p>Replace 246 meters over 20 years old with Iperl meters and radio reads.</p> <p>Industry standards regard water meters as having a 15-20 service life; meters extended beyond this time period can become inaccurate due to wear. This replacement program will ensure water use is accurately accounted for. All meter replacements and upgrades would be read via radio signal eliminating the need to enter private property when reading. This creates efficiencies and allows more time to process the growing customer base while maintaining costs for the reading and billing administration of accounts.</p> | <p>The existing water meter population will continue to age beyond industry standards and revenues could be lost. Further upgrades to our new radio read water meter system will not be realized, and will still need to be read manually. Progressive efforts to continue to be accountable for all water produced will be stalled.</p> | \$130,000 |
| TOTAL 2015 CAPITAL PROJECTS: | | | | \$67,990,639 |

AQUATIC & CURLING/MULTI SPORT CENTRE



BACKGROUND

Since 2008, Administration and Councils have been working systematically towards the development of a new Aquatic and Curling/Multisport Centre in Cochrane. With aging facilities and fast growth the community has been asking for these facilities and Council has committed to planning for them. Through the Recreation Master Plan, Feasibility Studies, Schematic Designs, Funding Study, Operating Pro Forma and Budget decisions, plans and designs have been finalized, the budget has been met and the project is now ready to proceed to construction.

DESIGN & BUDGET

On January 27, 2014 Council set a budget for the project of \$45 million. The final design was completed and adopted by Council on March 24, 2014. The Tender drawings have been completed and the final costing for the project has come in at \$45.6 million. This costing includes all costs associated with the construction and design and has a contingency fund of \$500,000 built into it. It is believed that tenders will come in favorably for this project as there is much interest in the construction industry around it. To ensure the project stays within the Council set budget, the tender will be created with the intent to phase in the paving of the parking lot. The base and storm water system for all the parking will be included as part of the initial tender process, but not all of the parking will be tendered as paved. Should the tenders come in favorably and there is budget available, the paving would be the first priority to complete followed by the installation of the outdoor splash park, which was taken out of the base program in March.

FUNDRAISING

Rock the Waves was launched April 14, 2014. To date the campaign has commitments of \$1.3 million towards the \$10.6 million goal. Representatives from the Town, Curling, the Spray Lake Sawmills Family Sports Centre (SLSFSC) and Warm Water Therapy have been working hard on securing sponsorships and raising funds.

DEVELOPMENT PERMIT

The Town of Cochrane and Rocky View County are co-owners of the SLSFSC facility. To apply for a DP, all owners must agree to the application. A Development Permit (DP) for this project has been applied for as permission from Rocky View County was received October 14.

FINANCIAL IMPLICATIONS

Administration has updated the funding sources for this \$45 million project as follows:

| | |
|-------------------------------------------------------------|----------------|
| Provincial Municipal Sustainability Initiative (MSI) Grants | \$24 million |
| Rocky View County Contribution | \$2.2 million |
| Federal Gas Tax Fund | \$2 million |
| Developer Community Enhancement Fees | \$6.2 million |
| Fundraising and Sponsorship | \$10.6 million |
| TOTAL | \$45 million |

AQUATIC & CURLING/MULTI SPORT CENTRE



The funding is not in the bank and would be brought in over a number of years so there are some risks in this funding source scenario:

- 6% growth estimates are built into all the grants and the Developer Community Enhancement Fees.
- Fundraising and Sponsorship may not reach the \$10.6 million goal

If growth slows or the fundraising and sponsorship goal is not met then Council would have the option of increasing the MSI contribution funding by adding one more full or partial year of the grant onto the project, long term borrowing or increasing taxes to cover any shortfall in the funding sources.

Short term debt is required to cash flow the project as the funding will come in over many years. At the September 22, 21014 meeting of Council, Administration presented three financial options for Council to consider for construction of the project: begin construction spring of 2015; begin construction spring of 2016 or phase construction beginning the Aquatic Centre in spring 2015 followed by the Curling/Multisport Facility in spring of 2017.

| | Begin 2015 | Begin 2016 | Construct in Phases |
|---------------------------------------------------|---------------|-----------------|---------------------|
| Project Cost | \$45 million | \$47.25 million | \$47 million |
| Funding Available for Project | \$45 million | \$45 million | \$45 million |
| Borrowing Required to Cash Flow Project (5 years) | \$19 million | \$16 million | \$9 million |
| Interest Costs (3%) | \$1.8 million | \$1.47 million | \$826,000 |
| Shortfall | \$1.8 million | \$3.72 million | \$2.83 million |

The Shortfall in each scenario will need to be funded and could be done through long term debt, a tax increase, a reserve strategy, more fundraising/sponsorship or through the use of another partial year of the MSI Grant. A Borrowing Bylaw has been prepared and presented to Council for decision. As part of the Borrowing Bylaw presentation to Council, the shortfall for the funding will be further defined and a solution will be recommended to Council.

Borrowing for this project over 5 years does impact the Town's debt limit. Proceeding with construction in 2015 requires \$19 million to be borrowed and the debt impact will be:

| | |
|-------------------------------------------|----------------|
| Borrowing \$19 million plus existing debt | \$32.4 million |
| 2013 Audited MGA Debt Limit | \$60.6 million |
| Council Debt Limit | \$48.4 million |
| % of Council Debt Limit | 67% |

There are a number of important projects identified in the 10 Year Financial Plan. Administration believes that by proceeding with the Aquatic and Curling/Multisport Centre it will not impact the ability to complete the other projects identified.

September 22, 2014 Regular Meeting of Council

Agenda item: 8a New Aquatic and Curling/Multisport Centre

RES # 250/09/14 Moved by Councillor Watson that Council direct Administration to proceed with securing the Development Permit and proceed to tendering the Aquatic and Curling Facility with construction to begin in 2015.

Opposed: Councillor Nagel

Carried

IMPORTANT LINKS:

Detailed aquatic and curling/multi-sport centre timeline, background documents and link to Frequently Asked Questions: www.cochrane.ca/AquaticCentre

Aquatic and curling/multi-sport centre FAQ: <http://www.cochrane.ca/faq.aspx?TID=39>

Traffic concerns FAQ: <http://www.cochrane.ca/faq.aspx?TID=40>

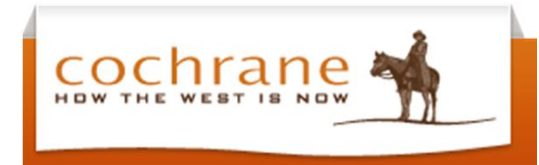
Full list of Town of Cochrane FAQ: www.cochrane.ca/FAQ

Links to Strategic Plans and the Ten-year Financial Strategy: www.cochrane.ca/strategicplanning

Links to current and past budget documents: www.cochrane.ca/budget

Growth Management Strategy: www.cochrane.ca/231/Growth-Management-Strategy

Pro Forma Statement Aquatic/Curling Facility



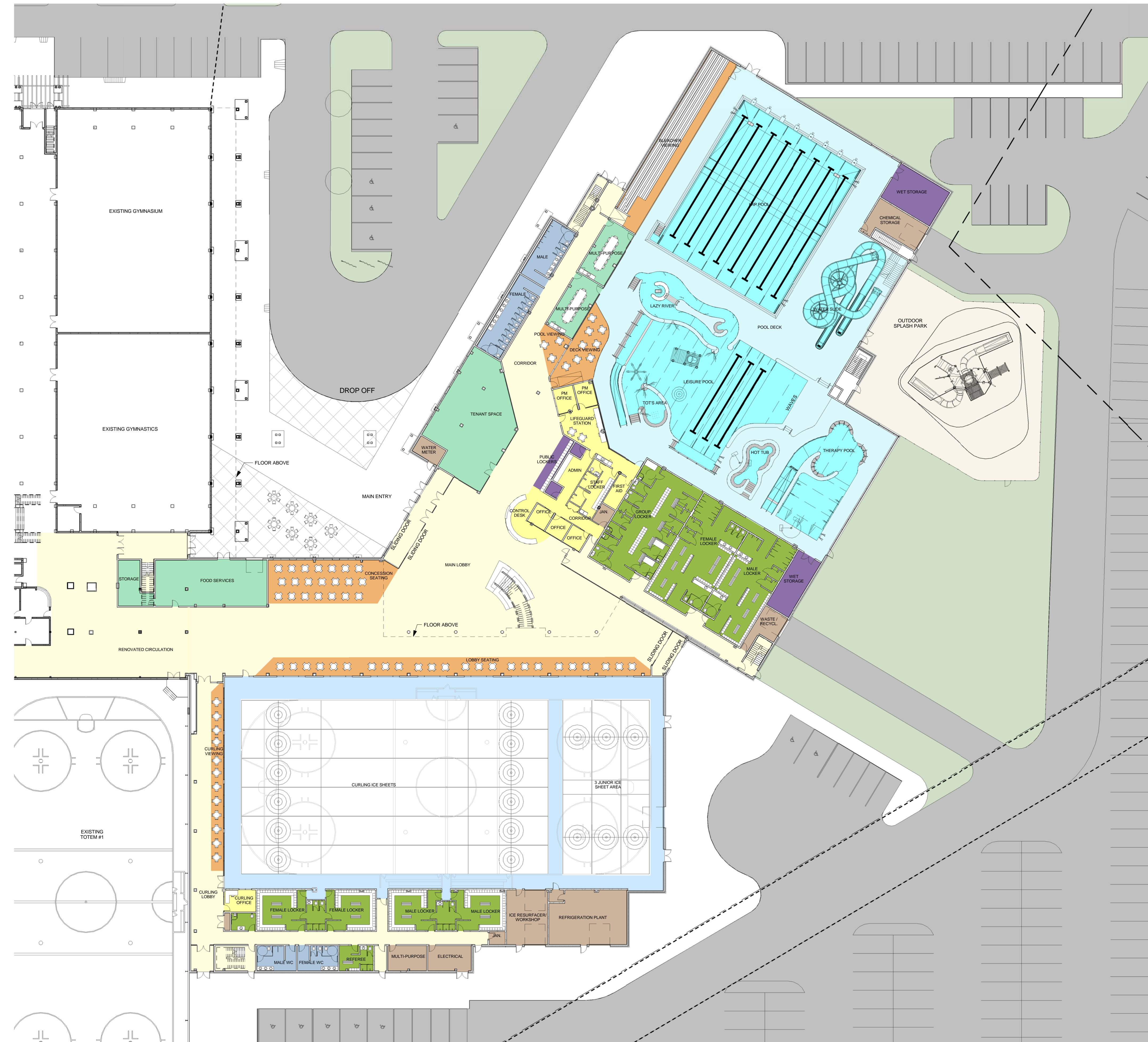
Key Assumptions

- Financial performance involves aquatic operations, curling operations, tenant leases and facility memberships
- Programming has been introduced for aquatic, curling and facility memberships
- Purchased memberships can be used at aquatic, fitness and existing facilities
- Human resources has some integration into existing operations
- Operations at existing facilities (e.g. Big Hill Leisure Pool and Cochrane Curling Club) and comparative facilities across Alberta have been used to identify revenues and expenses
- Year round operations have been assumed for aquatic and fitness facilities; 6 months for ice (ice rentals and bonspiels) and 6 months for drypad (building rentals and programs) operations have been assumed for curling facility
- Utilities expenses involve estimates from operations and rates paid by the SLSFSC
- Advertising revenue has been assumed for the curling facility
- Fixtures, furniture and equipment would be purchased as a capital expense
- Amortization is not included as it is a non cash item.
- With increasing population in the community, it is expected that the pattern of financial performance would likely result in full operational recovery shortly beyond the initial three years. Once this occurs, a full lifecycle contribution by the Town of \$400,000 (1% of construction costs) is recommended as per industry standard.

| | <u>2017</u> | <u>2018</u> | <u>2019</u> |
|------------------------------------------------------------|---------------------|---------------------|---------------------|
| Revenues | | | |
| Aquatic Operations | \$ 710,000 | \$ 740,500 | \$ 770,000 |
| Curling Operations | 183,500 | 216,700 | 253,500 |
| Tenant Leases | 231,500 | 231,500 | 231,500 |
| Facility Memberships | 465,200 | 522,200 | 566,900 |
| Total | \$ 1,590,200 | \$ 1,710,900 | \$ 1,821,900 |
| Expenses | | | |
| Salaries, Wages and Benefits | \$ 1,153,900 | \$ 1,177,450 | \$ 1,200,900 |
| General Administration | 108,150 | 111,300 | 114,500 |
| Maintenance and Repairs | 142,000 | 146,400 | 149,800 |
| Utilities | 335,000 | 342,000 | 349,000 |
| Program Costs | 37,850 | 45,450 | 53,000 |
| Contracted Services | 34,000 | 35,500 | 37,000 |
| Total | \$ 1,810,900 | \$ 1,858,100 | \$ 1,904,200 |
| Excess (Deficiency) of Revenue over Expenditure | (\$ 220,700) | (\$ 147,200) | (\$ 82,300) |
| Contribution to Lifecycle | \$ 179,300 | \$ 252,800 | \$ 317,700 |
| Excess (Deficiency) after Contribution to Lifecycle | (\$ 400,000) | (\$ 400,000) | (\$ 400,000) |

Legend

- CIRCULATION
- SEATING
- AQUATICS
- POOL DECK
- LOCKER ROOMS
- CURLING
- STAFF
- TENANT SPACE
- WASHROOM
- STORAGE
- SERVICE SPACE



COCHRANE AQUATIC CENTRE & CURLING CLUB

TOWN OF COCHRANE BRIEFING NOTE

Oct 8, 2014



Topic/Issue:

Cochrane's new Aquatic and Curling/Multi-Sport Centre: progress and funding

Current Status/Next Steps

- Council resolution approved Sep 22, 2014: That Council direct Administration to proceed with securing the Development Permit and proceed to tendering the Aquatic and Curling Facility with construction to begin in 2015
- Administration will draft a Borrowing Bylaw for Council approval.
- Tender documents are in progress and will be released this fall
- Groundbreaking is scheduled for spring 2015

Key Messages

1. The Town's new aquatic and curling centre is one project in the Town's 10-year financial strategy
2. The Town's new aquatic and curling centre is being built for the community by the community
3. Funding for the Town's new aquatic and curling centre is split between the Town, other levels of government and the community.

Questions & Answers

How much will the new aquatic and curling centre cost?

On January 27, 2014 Council set a budget for the project of \$45 million. Tender drawings have been completed and the final cost estimate is \$45.6 million; Council is committed to meeting the \$45 million budget.

How is this project financed? Who's paying for it?

| | |
|-------------------------------------------------------------|---------------------|
| Provincial Municipal Sustainability Initiative (MSI) Grants | \$24 million |
| Rocky View County Contribution | \$2.2 million |
| Federal Gas Tax Fund | \$2 million |
| Developer Community Enhancement Fees | \$6.2 million |
| Fundraising and Sponsorship | \$10.6 million |
| TOTAL | \$45 million |

Short-term debt of \$19 million is required so that the Town has the cash flow to cover in-progress costs as the funding will come in over many years. The debt is scheduled to be repaid within five years.

How much will it cost to borrow \$19 million?

It will take five years to repay the \$19 million. Interest costs are estimated at \$1.8 million.

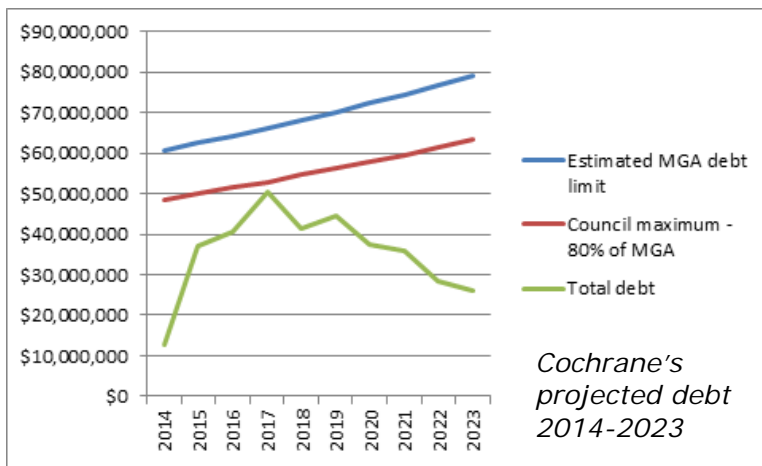
Were any other options explored for funding this project?

Administration researched all grants available for this project; the Town has requested funding from the provincial, federal and other local governments.

Isn't that a lot of money to borrow? How much can the Town borrow?

The Municipal Government Act (MGA) sets the total amount that municipalities in Alberta can borrow. The total is revised each year and is based on 1.5 times eligible revenue. Town Council resolved many years ago that the Town of Cochrane would not borrow more than 80% of the amount allowed under the MGA.

Based on 2013 figures, the MGA allows the Town to carry \$60.6 million in debt. Based on Council's 80% limit, the Town can only carry \$48.4 million in debt.



This graph shows the combined projected debt total which includes the Town's current amount, borrowing required for the new aquatic and curling centre, plus other major infrastructure projects such as the new police station and the new Bow River Bridge crossing.

What happens if there's an emergency and the Town needs to borrow more?

The Town has a detailed 10-year financial strategy that outlines projects and estimated costs for the next 10 years. There are also estimates for property tax, off-site levies and other revenue for the next 10 years based on growth projections. If there was a local emergency requiring funding, the Town would look for ways to adjust long-term plans, search out additional funding sources and request support from other levels of government.

Does building the new aquatic and curling/multi-sport centre mean an increase to my taxes?

There are no new taxes planned to support the new aquatic and curling/multi-sport centre. The Town's ten-year financial plan includes tax increases in line with inflation and new tax revenue anticipated as a result of projected growth to support all the Town's planned capital projects as well as ongoing services and operations.

Will there be a plebiscite on building the new aquatic and curling/multi-sport centre?

There is no plan for a plebiscite at this time. Council has directed Administration to proceed with securing the Development Permit and to proceed to tendering the Aquatic and Curling/Multi-Sport Facility with construction to begin in 2015 (approved by resolution Sep 22, 2014).

Town/Stakeholder Roles

- The Town of Cochrane is the project lead for the Town's new aquatic and curling centre
- SLS Family Sports Centre is the site of the new aquatic and curling centre
- SLS Family Sports Centre, Cochrane Curling Club and Cochrane and District Warm Water Therapy Pool Society are partners in the design and fundraising
- Local swim clubs and other sports groups have contributed to planning discussions since 2009
- The Cochrane community has been part of the consultation process since the development of the Parks, Recreation and Culture Facilities Master Plan in 2008

Level of Public Awareness

High

Background

Since 2008, Administration and Councils have been working systematically towards the development of a new Aquatic and Curling Centre in Cochrane. With aging facilities and rapid pace of growth, the community has been asking for these facilities and Council has committed to planning for them. Through the Recreation Master Plan, Feasibility Studies, Schematic Designs, Funding Study, Operating Pro Forma and Budget decisions, plans and designs have been finalized, the budget has been met and the project is now ready to proceed to construction.

Timeline

- Fundraising is underway.
- Administration will draft a Borrowing Bylaw for Council approval.
- Tender documents are in progress and will be released this fall.

- Groundbreaking is scheduled for spring 2015.
- Doors will open 18-24 months after construction starts.

Related Documents

- [10-year Financial Plan](#)
- [Aquatic and Curling Centre documents, timeline and FAQ](#)
- [Budget documents](#) (draft 2015 budget to be posted Oct 28, 2014)

Prepared by

Suzanne Gaida, Senior Manager, Community Services
Ph: 403-851-2550 | Email: Suzanne.Gaida@cochrane.ca

A photograph of a forest with a large, rusty metal gear in the foreground. The gear is made of dark, weathered metal and has several teeth. It is positioned in a field of tall, green grass. In the background, there is a dense forest of tall, thin evergreen trees under a bright sky. The word "RESERVES" is written in bold, black, uppercase letters across the center of the image.

RESERVES

RESERVES



Town of Cochrane reserves are a vital part of fiscal health. Council adopted Operating Reserves Policy 1705-01 which requires a minimum level of savings in case of an operating emergency. The minimum is 5% of the current year budgeted expenditures. The Town has 7.4% in savings for contingency as shown below.

| Operating Reserves September 30, 2014 | Balance | Committed | Savings for contingency |
|-------------------------------------------------------|--------------|--------------|-------------------------|
| Total Operating Reserves | \$ 5,471,630 | \$ 2,531,105 | \$ 2,940,525 |
| 2014 Operating Expenditures | | | \$ 40,000,000 |
| Percent in Contingency (Policy 1705-01 minimum is 5%) | | | 7.4% |

Capital reserves are savings for future asset replacements as well as savings for future infrastructure required from population growth. The Town has \$29 million in capital reserves with \$13.3 million collected from developers toward specific priorities such as a second Bow River Bridge crossing.

| Capital Reserves September 30, 2014 | Balance | Committed | Savings for asset replacements |
|-------------------------------------|----------------------|----------------------|--------------------------------|
| Fleet and Equipment | \$ 2,236,027 | \$ 1,657,758 | \$ 578,269 |
| Facilities | \$ 2,576,417 | \$ 558,267 | \$ 2,018,150 |
| Roads and Parks Infrastructure | \$ 5,327,361 | \$ 1,980,900 | \$ 3,346,461 |
| Utilities Infrastructure | \$ 4,578,840 | \$ 2,161,755 | \$ 2,417,085 |
| Affordable Housing reserve | \$ 129,557 | \$ - | \$ 129,557 |
| Arts Endowment Fund | \$ 385,218 | \$ 385,218 | \$ - |
| Cash in lieu reserve | \$ 727,149 | \$ 500,000 | \$ 227,149 |
| Offsite and Voluntary Levies | \$ 13,320,373 | \$ 13,320,373 | \$ - |
| TOTAL CAPITAL RESERVES | \$ 29,280,942 | \$ 20,564,271 | \$ 8,716,671 |

How much should be saved in capital reserves? The net book value of depreciable tangible capital assets (physical items such as Town buildings, roads, parks) at December 31, 2013 is \$250 million with annual amortization of \$6 million. The Town is putting 50% of this into capital reserves in 2015. The difference between amortization and reserve contributions in 2015 is \$3 million. Asset replacements often have partial or full grant funding available so there is no need to fund the entire difference. However the Town should be saving more to address funding shortfalls in specific asset groups. The Ten Year Financial Strategy includes increasing reserve contributions annually which results in a large increase in 2015.

RESERVES



| Capital Budget funded from Operations | 2015 | 2014 |
|---------------------------------------|---------------|---------------|
| Projects funded from Operations | \$ 234,000 | \$ 135,000 |
| Reserves for Lifecycling | \$ 3,048,853 | \$ 1,773,241 |
| Total 2015 funding from operations | \$ 3,282,853 | \$ 1,908,241 |
| 2015 Operating Expenditures | \$ 43,500,000 | \$ 40,000,000 |
| % of 2015 Operating Expenditures | 7.5% | 4.8% |

- Wastewater reserves increased \$600,000 to save for the Cascade Place to Riverview Trunk Main replacement expected in 2016; funded from changes to City of Calgary agreement lowering expected operating costs in 2015,
- \$50,000 for a new capital reserve to bury power lines; funded from increased franchise fee revenue,
- Fleet lifecycling increased \$124,000 in the Fire budget to pay for a new fire truck included in the 2015 Capital Budget; funded from growth, and
- Facility lifecycling increased \$50,000; amortization of facilities is \$1.4 million per year versus annual reserve savings of \$264,000. Savings in this asset category will be increased each year as part of a facility lifecycling strategy.

Cuts made to reserve contributions today will have financial impacts in the future because assets replaced may require debt financing and higher taxes if reserve balances are not sufficient to fund replacements.

A photograph of a forest with a large, rusty metal gear in the foreground. The gear is made of dark, weathered metal and has several teeth. It is positioned in a field of tall, green grass. In the background, there is a dense forest of tall, thin evergreen trees under a bright sky. The text "OPERATING BUDGET" is overlaid in the center of the image.

OPERATING BUDGET

2015 OPERATING BUDGET



| DIVISION | 2014 | 2014 | 2014 | 2014 | 2014 | 2014 | 2014 PROJ | 2015 | 2015 | 2015 |
|----------------------------------------|------------------------------------|----------------------------------|---------------------------|------------------------------|----------------------------|------------------------------|---------------------------|----------------------|--------------------|---------------------------|
| | BUDGETED REVENUES (RESTATED) | BUDGETED EXPEND (RESTATED) | NET COST OF OPERATIONS | PROJECTED ACTUAL REVENUES | PROJECTED ACTUAL EXPEND | PROJECTED ACTUAL REVENUES | NET COST OF OPERATIONS | BUDGETED REVENUES | BUDGETED EXPEND | NET COST OF OPERATIONS |
| COUNCIL | \$ - | \$ 442,212 | \$ 442,212 | \$ - | \$ 442,212 | \$ - | \$ 442,212 | \$ - | \$ 440,027 | \$ 440,027 |
| GENERAL GOVERNMENT | | | | | | | | | | |
| EXECUTIVE LEADERSHIP TEAM | \$ - | \$ 888,988 | \$ 888,988 | \$ - | \$ 888,988 | \$ - | \$ 888,988 | \$ - | \$ 874,119 | \$ 874,119 |
| LEGISLATIVE SERVICES | \$ - | \$ 411,309 | \$ 411,309 | \$ (1,850) | \$ 411,309 | \$ (1,850) | \$ 409,459 | \$ (1,200) | \$ 435,204 | \$ 434,004 |
| HR AND COMMUNICATIONS | \$ (48,949) | \$ 1,343,933 | \$ 1,294,984 | \$ (61,285) | \$ 1,343,933 | \$ (61,285) | \$ 1,282,648 | \$ - | \$ 1,369,106 | \$ 1,369,106 |
| | \$ (48,949) | \$ 2,644,230 | \$ 2,595,281 | \$ (63,135) | \$ 2,644,230 | \$ (63,135) | \$ 2,581,095 | \$ (1,200) | \$ 2,678,429 | \$ 2,677,229 |
| CORPORATE SERVICES | | | | | | | | | | |
| ASSESSMENT TAX SERVICES | \$ (390,000) | \$ 695,657 | \$ 305,657 | \$ (439,000) | \$ 695,657 | \$ (439,000) | \$ 256,657 | \$ (310,000) | \$ 530,692 | \$ 220,692 |
| FINANCIAL SERVICES | \$ (263,783) | \$ 1,094,395 | \$ 830,612 | \$ (264,727) | \$ 1,093,451 | \$ (264,727) | \$ 828,724 | \$ (285,650) | \$ 1,126,162 | \$ 840,512 |
| IS SERVICES | \$ (1,500) | \$ 1,401,866 | \$ 1,400,366 | \$ (1,500) | \$ 1,401,866 | \$ (1,500) | \$ 1,400,366 | \$ (1,500) | \$ 1,472,075 | \$ 1,470,575 |
| GENERAL REVENUE | \$ (1,362,647) | \$ - | \$ (1,362,647) | \$ (1,392,647) | \$ - | \$ (1,392,647) | \$ (1,392,647) | \$ (1,328,000) | \$ 285,652 | \$ 1,042,348 (cr) |
| | \$ (2,017,930) | \$ 3,191,918 | \$ 1,173,988 | \$ (2,097,874) | \$ 3,190,974 | \$ (2,097,874) | \$ 1,093,100 | \$ (1,925,150) | \$ 3,414,581 | \$ 1,489,431 |
| PROTECTIVE SERVICES | | | | | | | | | | |
| FIRE SERVICES | \$ (529,000) | \$ 5,177,914 | \$ 4,648,914 | \$ (529,000) | \$ 5,177,914 | \$ (529,000) | \$ 4,648,914 | \$ (340,048) | \$ 5,406,175 | \$ 5,066,127 |
| POLICE SERVICES | \$ (985,640) | \$ 2,981,817 | \$ 1,996,177 | \$ (987,500) | \$ 2,979,367 | \$ (987,500) | \$ 1,991,867 | \$ (1,226,500) | \$ 3,308,657 | \$ 2,082,157 |
| MUNICIPAL ENFORCEMENT | \$ (210,800) | \$ 750,625 | \$ 539,825 | \$ (179,800) | \$ 730,625 | \$ (179,800) | \$ 550,825 | \$ (210,800) | \$ 837,092 | \$ 626,292 |
| | \$ (1,725,440) | \$ 8,910,356 | \$ 7,184,916 | \$ (1,696,300) | \$ 8,887,906 | \$ (1,696,300) | \$ 7,191,606 | \$ (1,777,348) | \$ 9,551,924 | \$ 7,774,576 |
| COMMUNITY SERVICES | | | | | | | | | | |
| COMM SERV ADMIN | \$ (80,000) | \$ 657,758 | \$ 577,758 | \$ (80,000) | \$ 657,758 | \$ (80,000) | \$ 577,758 | \$ (20,000) | \$ 553,517 | \$ 533,517 |
| RECREATION & CULTURE | \$ (174,725) | \$ 692,051 | \$ 517,326 | \$ (195,342) | \$ 692,051 | \$ (195,342) | \$ 496,709 | \$ (217,553) | \$ 778,941 | \$ 561,388 |
| CEMETERY | \$ (43,310) | \$ 43,310 | \$ - | \$ (43,310) | \$ 43,310 | \$ (43,310) | \$ - | \$ (52,222) | \$ 53,248 | \$ 1,026 |
| MUNICIPAL PARKS | \$ (39,250) | \$ 1,568,231 | \$ 1,528,981 | \$ (39,250) | \$ 1,598,231 | \$ (39,250) | \$ 1,558,981 | \$ (38,700) | \$ 1,677,884 | \$ 1,639,184 |
| | \$ (337,285) | \$ 2,961,350 | \$ 2,624,065 | \$ (357,902) | \$ 2,991,350 | \$ (357,902) | \$ 2,633,448 | \$ (328,475) | \$ 3,063,590 | \$ 2,735,115 |
| TOWN FACILITIES | | | | | | | | | | |
| COCHRANE RANCHEHOUSE | \$ (1,072,959) | \$ 1,355,658 | \$ 282,699 | \$ (1,015,000) | \$ 1,325,000 | \$ (1,015,000) | \$ 310,000 | \$ (1,073,359) | \$ 1,427,739 | \$ 354,380 |
| LEISURE POOL | \$ (453,000) | \$ 911,808 | \$ 458,808 | \$ (453,000) | \$ 911,808 | \$ (453,000) | \$ 458,808 | \$ (453,000) | \$ 924,422 | \$ 471,422 |
| SENIORS CENTRE | \$ (22,580) | \$ 101,153 | \$ 78,573 | \$ (22,580) | \$ 101,153 | \$ (22,580) | \$ 78,573 | \$ - | \$ 80,000 | \$ 80,000 |
| CORPORATE PROPERTIES | \$ (20,000) | \$ 292,929 | \$ 272,929 | \$ (20,000) | \$ 292,929 | \$ (20,000) | \$ 272,929 | \$ (153,722) | \$ 496,394 | \$ 342,672 |
| | \$ (1,568,539) | \$ 2,661,548 | \$ 1,093,009 | \$ (1,510,580) | \$ 2,630,890 | \$ (1,510,580) | \$ 1,120,310 | \$ (1,680,081) | \$ 2,928,555 | \$ 1,248,474 |
| FAMILY & COMMUNITY SERVICES | | | | | | | | | | |
| F.C.S.S. | \$ (483,378) | \$ 837,729 | \$ 354,351 | \$ (483,378) | \$ 837,729 | \$ (483,378) | \$ 354,351 | \$ (485,905) | \$ 855,947 | \$ 370,042 |
| COOKHOUSE | \$ (169,375) | \$ 169,375 | \$ - | \$ (146,600) | \$ 205,375 | \$ (146,600) | \$ 58,775 | \$ - | \$ - | \$ - |
| RESOURCE CENTRE | \$ (240,212) | \$ 240,212 | \$ - | \$ (240,212) | \$ 240,212 | \$ (240,212) | \$ - | \$ (320,796) | \$ 320,796 | \$ - |
| HOME VISITATION | \$ (64,886) | \$ 64,886 | \$ - | \$ (64,886) | \$ 64,886 | \$ (64,886) | \$ - | \$ (67,375) | \$ 67,375 | \$ - |
| PARENT LINK CENTRE | \$ (486,126) | \$ 486,126 | \$ - | \$ (486,126) | \$ 486,126 | \$ (486,126) | \$ - | \$ (508,998) | \$ 508,998 | \$ - |
| AFFORDABLE HOUSING | \$ (40,200) | \$ 91,307 | \$ 51,107 | \$ (40,200) | \$ 92,251 | \$ (40,200) | \$ 52,051 | \$ (40,200) | \$ 91,307 | \$ 51,107 |
| | \$ (1,484,177) | \$ 1,889,635 | \$ 405,458 | \$ (1,461,402) | \$ 1,926,579 | \$ (1,461,402) | \$ 465,177 | \$ (1,423,274) | \$ 1,844,423 | \$ 421,149 |

2015 OPERATING BUDGET



| DIVISION | 2014 | 2014 | 2014 | 2014 | 2014 | 2014 PROJ | 2015 | 2015 | 2015 |
|-----------------------------------------------|------------------------------|----------------------------|------------------------|---------------------------|-------------------------|------------------------|-------------------|-----------------|------------------------|
| | BUDGETED REVENUES (RESTATED) | BUDGETED EXPEND (RESTATED) | NET COST OF OPERATIONS | PROJECTED ACTUAL REVENUES | PROJECTED ACTUAL EXPEND | NET COST OF OPERATIONS | BUDGETED REVENUES | BUDGETED EXPEND | NET COST OF OPERATIONS |
| INFRASTRUCTURE SERVICES | | | | | | | | | |
| INFRASTRUCTURE ADMIN | \$ - | \$ 501,426 | \$ 501,426 | \$ - | \$ 501,426 | \$ 501,426 | \$ - | \$ 512,519 | \$ 512,519 |
| ROADS | \$ (2,251,249) | \$ 3,248,839 | \$ 997,590 | \$ (2,551,249) | \$ 3,358,839 | \$ 807,590 | \$ (2,434,504) | \$ 3,504,227 | \$ 1,069,723 |
| PLANNING | | | | | | | | | |
| PLANNING ADMINISTRATION | \$ - | \$ 488,061 | \$ 488,061 | \$ - | \$ 468,061 | \$ 468,061 | \$ - | \$ 448,123 | \$ 448,123 |
| ENGINEERING | \$ (39,000) | \$ 522,242 | \$ 483,242 | \$ (48,000) | \$ 592,242 | \$ 544,242 | \$ (48,000) | \$ 554,963 | \$ 506,963 |
| PLANNING & SUBDIVISION LAND/DEV | \$ (494,200) | \$ 1,096,095 | \$ 601,895 | \$ (954,200) | \$ 1,483,410 | \$ 529,210 | \$ (428,700) | \$ 1,159,013 | \$ 730,313 |
| SAFETY CODES | \$ (1,180,000) | \$ 415,488 | \$ (764,512) | \$ (1,612,759) | \$ 577,625 | \$ (1,035,134) | \$ (1,705,000) | \$ 1,115,314 | \$ 589,686 (cr) |
| ECONOMIC DEV AND TOURISM | \$ (246,240) | \$ 381,971 | \$ 135,731 | \$ (246,240) | \$ 349,971 | \$ 103,731 | \$ (246,240) | \$ 378,188 | \$ 131,948 |
| | \$ (1,959,440) | \$ 2,903,857 | \$ 944,417 | \$ (2,861,199) | \$ 3,471,309 | \$ 610,110 | \$ (2,427,940) | \$ 3,655,601 | \$ 1,227,661 |
| COMMUNITY GRANTS AND LIBRARY | | | | | | | | | |
| COMMUNITY GRANTS | \$ (76,250) | \$ 491,452 | \$ 415,202 | \$ (572,250) | \$ 991,452 | \$ 419,202 | \$ (25,000) | \$ 401,794 | \$ 376,794 |
| LIBRARY-MAINTENANCE/GRANT | \$ - | \$ 553,945 | \$ 553,945 | \$ - | \$ 588,320 | \$ 588,320 | \$ - | \$ 645,762 | \$ 645,762 |
| | \$ (76,250) | \$ 1,045,397 | \$ 969,147 | \$ (572,250) | \$ 1,579,772 | \$ 1,007,522 | \$ (25,000) | \$ 1,047,556 | \$ 1,022,556 |
| TOTAL TAX SUPPORTED SERVICES | \$ 11,469,259 (cr) | \$ 30,400,768 | \$ 18,931,509 | \$ 13,171,891 (cr) | \$ 31,625,487 | \$ 18,453,596 | \$ (12,022,972) | \$ 32,641,432 | \$ 20,618,460 |
| FIRE SERVICES COST | \$ (529,000) | \$ 5,177,914 | \$ 4,648,914 | \$ (529,000) | \$ 5,177,914 | \$ 4,648,914 | \$ (340,048) | \$ 5,406,175 | \$ 5,066,127 |
| MUNICIPAL SERVICES COST EXCLUDING FIRE | \$ (10,940,259) | \$ 25,222,854 | \$ 14,282,595 | \$ (12,642,891) | \$ 26,447,573 | \$ 13,804,682 | \$ (11,682,924) | \$ 27,235,257 | \$ 15,552,333 |
| TOTAL RATE SUPPORTED SERVICES | | | | | | | | | |
| STORM SEWER | \$ (343,592) | \$ 343,592 | \$ - | \$ (363,592) | \$ 363,592 | \$ - | \$ (398,301) | \$ 398,301 | \$ - |
| WATERWORKS | \$ (2,831,303) | \$ 2,831,303 | \$ - | \$ (2,991,000) | \$ 2,991,000 | \$ - | \$ (3,167,885) | \$ 3,167,885 | \$ - |
| WASTEWATER | \$ (4,271,809) | \$ 4,271,809 | \$ - | \$ (4,570,442) | \$ 4,570,442 | \$ - | \$ (4,910,991) | \$ 4,910,991 | \$ - |
| WASTE MANAGEMENT | \$ (1,592,760) | \$ 1,592,760 | \$ - | \$ (1,620,000) | \$ 1,620,000 | \$ - | \$ (1,953,721) | \$ 1,953,721 | \$ - |
| RECYCLING DEPOT | \$ (565,580) | \$ 565,580 | \$ - | \$ (590,000) | \$ 590,000 | \$ - | \$ (652,833) | \$ 652,833 | \$ - |
| TOTAL RATE SUPPORTED SERVICES | \$ 9,605,044 (cr) | \$ 9,605,044 | \$ - | \$ (10,135,034) | \$ 10,135,034 | \$ - | \$ (11,083,731) | \$ 11,083,731 | \$ - |
| TOTAL FUNCTIONAL OPERATIONS | | | | | | | | | |
| TOTAL FUNCTIONAL OPERATIONS | \$ 21,074,303 (cr) | \$ 40,005,812 | \$ 18,931,509 | \$ (23,306,925) | \$ 41,760,521 | \$ 18,453,596 | \$ (23,106,703) | \$ 43,725,163 | \$ 20,618,460 |
| Municipal Property Tax Levy | \$ (18,931,509) | \$ - | \$ (18,931,509) | \$ (18,931,509) | \$ - | \$ (18,931,509) | \$ (20,618,460) | \$ - | \$ (20,618,460) |
| Community Revitalization Levy | \$ (429,665) | \$ 429,665 | \$ - | \$ (495,000) | \$ 495,000 | \$ - | \$ (580,000) | \$ 580,000 | \$ - |
| Total Revenue and Expenditures | \$ (40,435,477) | \$ 40,435,477 | \$ - | \$ (42,733,434) | \$ 42,255,521 | \$ (477,913) | \$ (44,305,163) | \$ 44,305,163 | \$ - |

COUNCIL

What we do:

Council is the legislative function of the municipality and represents the residents of Cochrane.

Council's role is to set policy and objectives for the Town. Council also annually sets the strategic priorities for municipal staff. This section provides for the direct operating costs of Council as well as the various committees of Council.

| | |
|-----------------|-------------|
| 2015 Net Budget | •\$ 440,027 |
| 2014 Net Budget | •\$ 442,212 |
| Budget Change | •\$ (2,185) |
| % Change | • -0.5% |
| Mayor | • 1 |
| Council | • 6 |



Council 2015 – 2018 Strategic Priorities

1. Focus attention and resources towards the completion of Aquatic Centre & Curling Rink Project – Phase 4 Recreational Facility with Life Cycle Planning

Actions/Milestones:

- Groundbreaking
- Built & Operating / Ribbon cutting

2. Focus attention and resources on improving roads and pathways

Actions/Milestones:

- Complete transportation master plan
- Prioritize projects within the Transportation Master Plan for implementation
- Champion improvements to 22 & 1A intersection
- Preparation for Bow River Bridge

3. Focus attention and resources on planning for a community cultural hub.

Actions/Milestones:

- Scope and partnerships
- Finalize plan

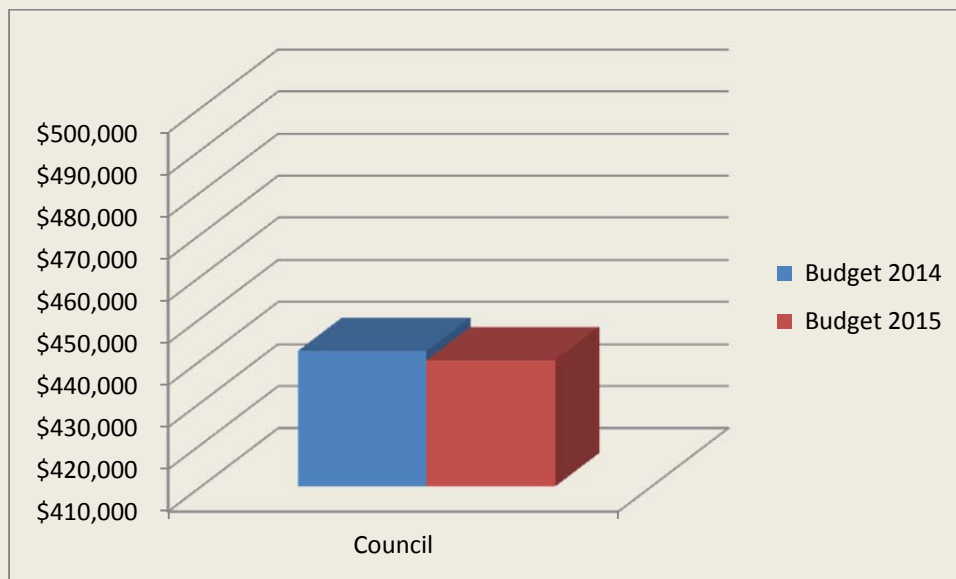
COUNCIL

4. Focus attention and resources on developing and implementing a municipal land strategy.

Actions/Milestones:

- Optimize existing municipal land inventory
- Acquisition/disposition of land

Core Operating Budgets:



| COUNCIL | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|--------------------------|-------------------|-------------------|-------------------|
| Revenue | Government Grants | - | - | - |
| | Other | - | - | - |
| | Refunds | - | - | - |
| Revenue Total | | \$ - | \$ - | \$ - |
| Expenditure | Personnel Costs | 281,527 | 261,527 | 289,592 |
| | General Purchases | 160,685 | 160,685 | 150,435 |
| | Contribution to Reserves | | | |
| Expenditure Total | | \$ 442,212 | \$ 422,212 | \$ 440,027 |
| Net Cost of/(Surplus from) Operations | | \$ 442,212 | \$ 422,212 | \$ 440,027 |

Budget Variance Highlights:

- Implementation of Council Remuneration Task Force compensation recommendations for base pay and cost of living 3.2%
- 2015 Budget does not include funds to purchase meeting video software (operating costs of \$11,000 plus capital cost of \$39,000)

COUNCIL

Council's strategic priorities for 2014 are some of what the Town is working on today.

Open Space Master Plan – Riverfront Park

Upgrades include improvements to existing pathways and creating new ones; improving the off-leash dog area to a multi-use green space; improving the parking area and adding fire pits, picnic tables and a play area for recreational day use.

Centre Avenue Construction

CP Rail crossing is now open. Sidewalks and landscaping at crossings will be completed this summer.

Community Revitalization Levy (CRL)

CRL revenue is funding enhancements to Centre Ave: sidewalk connections, landscaping and street printing. Development permits have been issued for stores to open in 2014; economic growth continues.

Repairs: Flood 2013

Pathway repairs are included in Riverfront Park development. \$5 million from Provincial Flood Recovery and Erosion Control program going to erosion control work on Jumping Pound Creek and a study of flood mitigation work on the Bow River.

East End Pathway

Extension from pedestrian railway crossing to Spray Lake Sawmills Family Sports Centre.

Police station – Location and Design

Land acquisition strategy underway, to be followed by schematic design.

Transportation Master Plan - (Connecting Cochrane)

Research, consultation and community engagement to guide the long-term plan for the development of Cochrane's transportation infrastructure: vehicles, public transit, cycling and walking.

2014 East End Streets improvement Project:

Replace and repair utilities which are nearing the end of their service life, including sanitary sewers, water mains and paved surfaces.

Implementation of Zero Waste framework

Continuation of research and development of specific waste management strategies.

Integrated Downtown Action Plan (IDAP)

Adopted by Council September 2013. Next steps: implementation of land strategy objectives.

Recreation, Arts and Culture Advancement

Aquatic and Curling Centre design complete. Fundraising underway. Potential Arts and Community Centre sites being analyzed.

Economic Development Strategy

Working with local businesses and developers on strategies for business attraction.

WORKFORCE

What we do:

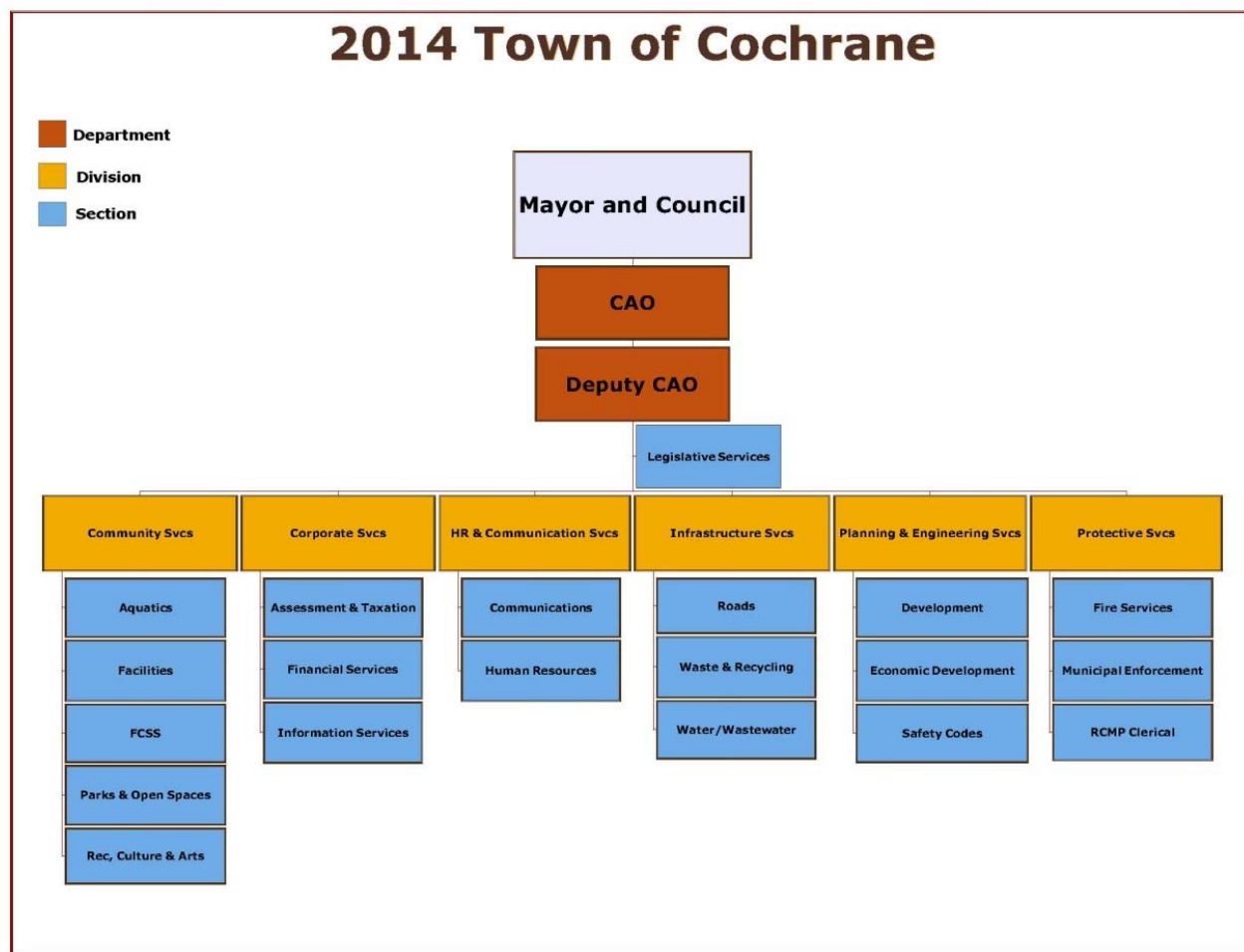
The Town of Cochrane is a growing and innovative community that provides value to its ratepayers through our collaborative efforts. We are highly skilled employees that support financial, social and environmental sustainability through:

- Our dedication to providing quality public service
- Being good stewards of public resources
- Active involvement as members of our organization

We continue to assess our market position related to retention and attraction of our highly skilled staff. Town staff continues to seek and

| | |
|-----------------|------------------|
| 2015 Net Budget | • \$17.6 million |
| 2014 Net Budget | • \$16.8 million |
| Budget Change | • \$.74 million |
| % Change | • 4.4% |
| 2015 F/T staff | • 147.95 |
| 2015 P/T staff | • 47.22 |
| 2014 F/T staff | • 143.34 |
| 2014 P/T | • 48.51 |

implement means to provide high quality and efficient service delivery with minimal increases in staffing and other resources.



WORKFORCE

2015 Staffing Levels by Division

| Division | 2014 FTE's | 2015 FTE's |
|--------------------------------------------------------------------------------------------------|---------------|---------------|
| General Government (Executive Leadership Team, Legislative Services) | 6.6 | 6.6 |
| Human Resources & Communication Services | 7.64 | 8.5 |
| Community Services (Parks, Facilities, FCSS, Recreation, Culture, Admin) | 67.39 | 66.48 |
| Corporate Services (Assessment, Financial, Information Services) | 18.14 | 18.45 |
| Planning and Engineering Services (Planning, Engineering, Safety Codes, Economic Development) | 21.17 | 21.92 |
| Protective Services (Police, Fire, Municipal Enforcement) | 39.3 | 40.6 |
| Infrastructure Services (Roads, Fleet, Operations Admin) | 14.65 | 15.65 |
| Rate based services (Water, Wastewater, Storm Sewer, Waste and Recycling) | 16.96 | 17.27 |
| Total | 191.85 | 195.47 |

Staffing Level Highlights

- Increase of 6.35 FTE in key service areas requiring growth
- Full-time positions requested include Community Peace Officer, Building Operator, Roads Operator plus seasonal & part-time positions

Compensation Highlights

- Out of scope staff: 3.2% cost of living adjustment proposed
- Interim compensation review showed premium pays competitive. 2015 is a market review year.
- In scope staff: Collective Agreement for July 2014 forward under negotiation.

EXECUTIVE LEADERSHIP TEAM

What we do:

The Executive Leadership Team is responsible to ensure that the policies, priorities and programs of the corporation are carried out as directed by Council. The ELT ensures that administration provides all necessary advice and information to Council to allow for informed decision making.

The Team is responsible for overall governance/administration of the corporation, including providing corporate wide leadership and mentorship and ensuring compliance with legislation, policies and overall direction of Council.

Summary of Services We Deliver:

Administration

Town Administration, with an appointed Chief Administrative Officer, consists of six division and 20 separate sections.

The CAO & Deputy CAO form the Executive Leadership Team (ELT) while the six Senior Managers comprise the Town's Senior Leadership Team (SLT).

| | |
|-----------------|----------------|
| 2015 Net Budget | •\$ 1,308,123 |
| 2014 Net Budget | • \$ 1,300,297 |
| Budget Change | • \$ 7,826 |
| % Change | • 0.6% |
| 2015 F/T staff | • 6 |
| 2015 P/T staff | • 0.6 |
| 2014 F/T staff | • 6 |
| 2014 P/T staff | • 0.6 |

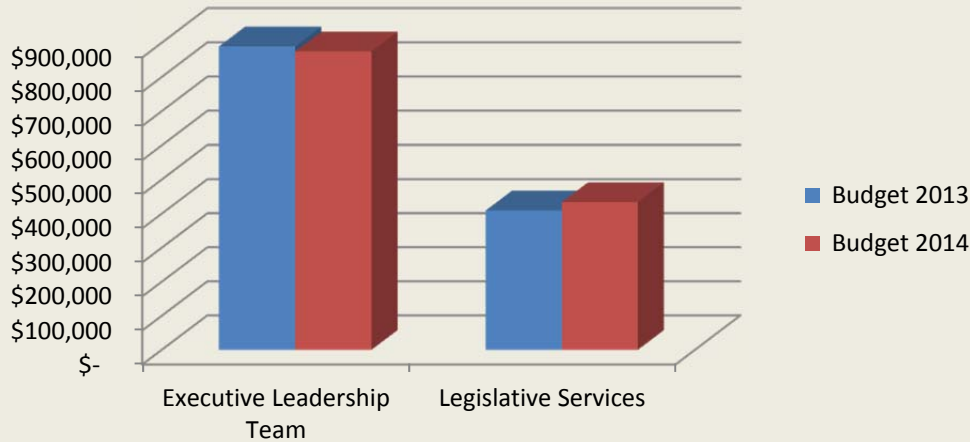
Legislative Services

The Legislative Services section is responsible for providing a high level of administrative support to Council and its committees as well as the Executive Leadership Team. The section is responsible for corporate administration; processing, coordinating and managing Council and Committee business; conducting elections and census' and managing corporate records.



EXECUTIVE LEADERSHIP TEAM

Core Operating Budgets:



| CAO & DEPUTY CAO | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| | Other | | \$ - | \$ - |
| Revenue Total | | | \$ - | \$ - |
| Expenditure | Personnel Costs | \$ 582,247 | \$ 582,247 | \$ 585,428 |
| | General Purchases | \$ 126,741 | \$ 126,741 | \$ 128,691 |
| | One-time contract services | | | |
| | Other (Legal) | \$ 180,000 | \$ 180,000 | \$ 160,000 |
| Expenditure Total | | \$ 888,988 | \$ 888,988 | \$ 874,119 |
| Net Cost of/(Surplus from) Operations | | \$ 888,988 | \$ 888,988 | \$ 874,119 |

Budget Variance Highlights:

- No major variances

| LEGISLATIVE SERVICES | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| Revenue | Drawn from Reserves | \$ - | | |
| | Assessment complaint fees | \$ - | \$ (1,850) | \$ (1,200) |
| | Refunds | \$ - | | |
| Revenue Total | | \$ - | \$ (1,850) | \$ (1,200) |
| Expenditure | Personnel Costs | \$ 337,679 | \$ 337,679 | \$ 343,614 |
| | General Purchases | \$ 63,630 | \$ 63,630 | \$ 81,590 |
| | One-time contract services | \$ - | | |
| | Contribution to Capital | \$ - | | |
| | Contribution to Reserves | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| | Interdepartmental Charges | \$ - | | |
| Expenditure Total | | \$ 411,309 | \$ 411,309 | \$ 435,204 |
| Net Cost of/(Surplus from) Operations | | \$ 411,309 | \$ 409,459 | \$ 434,004 |

Budget Variance Highlights:

- Increased census costs in 2015

EXECUTIVE LEADERSHIP TEAM

2014 Accomplishments:

Administration

Aquatic Centre design complete.

- Fundraising committees are actively seeking large gifts for aquatic centre and curling club.
- Rock the Waves campaign underway
- All design and tender documents will be completed by September 1 and ready to proceed once Council gives the aquatic and curling project construction go ahead.

Foster Economic Development through implementation of actions identified in the Integrated Downtown Action Plan.

- Implementation next steps underway for land strategy objectives.

Development of Cochrane's Renewable Energy Framework.

- Stakeholder and Community engagement has been completed
- Second newsletter set to be released in the summer that summarizes the technology options available for the framework.
- Project focus will now shift to policy writing

Legislative Services

- Council Highlights document developed to provide public summary of Council meetings
- Successful completion of 2014 Census

2015 Initiatives:

Administration

Focus attention and resources towards the completion of Aquatic Centre & Curling Rink Project – Phase 4 Recreational Facility with Life Cycle Planning

- Groundbreaking
- Built & Operating / Ribbon cutting

Focus attention and resources on improving roads and pathways

- Complete transportation master plan
- Prioritize projects within the Transportation Master Plan for implementation
- Champion improvements to 22 & 1A intersection
- Preparation for Bow River Bridge

Focus attention and resources on planning for a community cultural hub.

- Scope and partnerships
- Finalize plan

Focus attention and resources on developing and implementing a municipal land strategy.

- Optimize existing municipal land inventory
- Acquisition/disposition of land

Legislative Services

- To conduct a census that determines current, accurate population data to ensure access to all available per capita federal & provincial funding.

HUMAN RESOURCES & COMMUNICATIONS

What we do:

The Human Resources & Communication Services Team is responsible for overseeing public and employee relations, providing strategic and advisory services for engagement of our workforce and citizens, corporate communications and community consultation.

Summary of Services We Deliver:

We deliver our services through the following sections.

Human Resources

The Human Resources section provides support to approximately 300 full-time, part-time and casual employees. The section is responsible for organizational effectiveness, staffing, employee and labour relations, total compensation, organizational learning, training & development and health, safety & wellness. Working with managers and employees, the human resources team recommends and supports the development, implementation and evaluation of a wide range of programs. Our focus is on providing a healthy and safe workplace and

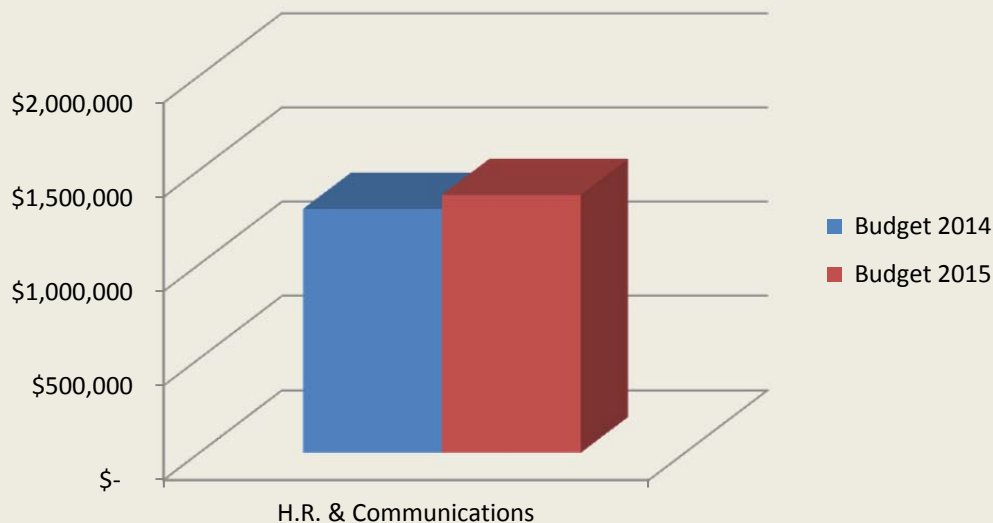
| | |
|-----------------|----------------|
| 2015 Net Budget | • \$ 1,369,106 |
| 2014 Net Budget | • \$ 1,294,984 |
| Budget Change | • \$ 74,122 |
| % Change | • 5.7% |
| 2015 F/T staff | • 8 |
| 2015 P/T staff | • 0.5 |
| 2014 F/T staff | • 7.64 |
| 2014 P/T staff | • 0 |

engaging and retaining a highly-skilled workforce.

Communication Services

Communications advises Town Council and the Senior and Executive Leadership Teams on communications strategy. Communications promotes Town programs, services, events, opportunities and governance through a wide range of tools, processes, and best practices that include online and print publications, advertising, marketing, public and media relations, and more.

Core Operating Budget:



HUMAN RESOURCES & COMMUNICATIONS

| HUMAN RESOURCES & COMMUNICATIONS | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------------|---------------------|---------------------|---------------------|
| Revenue | User Fees/Rentals/Permits | | | |
| | Transfer from operating reserve | \$ (48,949) | | |
| | Refunds | | \$ (61,285) | |
| Revenue Total | | \$ (48,949) | \$ (61,285) | \$ - |
| Expenditure | Personnel Costs | \$ 795,787 | \$ 795,787 | \$ 840,592 |
| | General Purchases | \$ 488,146 | \$ 488,146 | \$ 518,514 |
| | Contribution to Capital | | | |
| | Contribution to Reserves | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| | Other - Community Survey | \$ 50,000 | \$ 50,000 | \$ - |
| Expenditure Total | | \$ 1,343,933 | \$ 1,343,933 | \$ 1,369,106 |
| Net Cost of/(Surplus from) Operations | | \$ 1,294,984 | \$ 1,282,648 | \$ 1,369,106 |

Budget Variance Highlights:

- Add one part-time Administrative Assistant in HR and Communications
- Increase one shared Administrative Assistant position (HR and Solid Waste) to full-time HR support
- Increase in long service award recipients and contracts for employee & public relations and compensation review



HUMAN RESOURCES & COMMUNICATIONS

2014 Accomplishments:

- Social media platforms actively being used and followed
- Revision of Community Consultation Policy
- Development of comprehensive new Town publications (Community Report, New Resident Guide)
- Mayor's newspaper column restructured and coffee with Mayor and Council commenced
- Launched Doors Open Cochrane initiative
- Community Survey completed; delivery pending
- Internal communications hardware being sourced
- Program support for employee and labour relations
- Respectful Workplace program delivery
- Enhancing leadership development program
- Workforce Planning and HR Metrics programs initiated
- Complete internal Health & Safety audit (fall)

2015 Initiatives:

- Launch new intranet solution to improve communication and internal information sharing
- Enhance HR data management and measurement
- Further workforce planning project applying initial research and metrics development to identify and prioritize talent management strategies
- Complete a compensation market survey for out of scope positions

Innovation/Efficiencies:

- Enhanced job application software
- Increased HR reporting efficiencies through software and measurement
- In house design work on promotional materials recognizing cost savings

CORPORATE SERVICES

What we do:

Corporate Services is responsible for the overall management of the Town’s financial and information technology services, including financial reporting, assessment, property taxes, accounts payable, accounts receivable, payroll, capital projects financing and tracking, utilities, business licensing and animal licensing.

Summary of Services We Deliver:

We deliver our services through the following sections.

Assessment & Taxation:

The Assessment & Taxation section is responsible for the creation of General & Supplementary Assessments to be completed on 10,500 parcels annually.



Financial Services:

The Financial Services section is responsible for the overall management of the financial affairs of the municipality.

The section is responsible for managing 10,500 property tax accounts, 8,700 utility accounts and 1,400 business licenses per year as well as maintenance of the Business License Directory.

Financial services support accounting and financial reporting services with our annual

| | |
|-----------------|---------------|
| 2015 Net Budget | • \$2,546,779 |
| 2014 Net Budget | • \$2,535,691 |
| Budget Change | • \$ 11,088 |
| % Change | • 0.4% |
| 2015 F/T staff | • 18 |
| 2015 p/t staff | • 1 |
| 2014 F/T staff | • 17.6 |
| 2014 P/T | • 1.8 |

audited financial statements as well as quarterly financial reporting.

Information Services:

The Information Services section is responsible for the maintenance and support of all computer systems, including switches, firewalls, routers and critical back up servers to ensure business continuity and security.

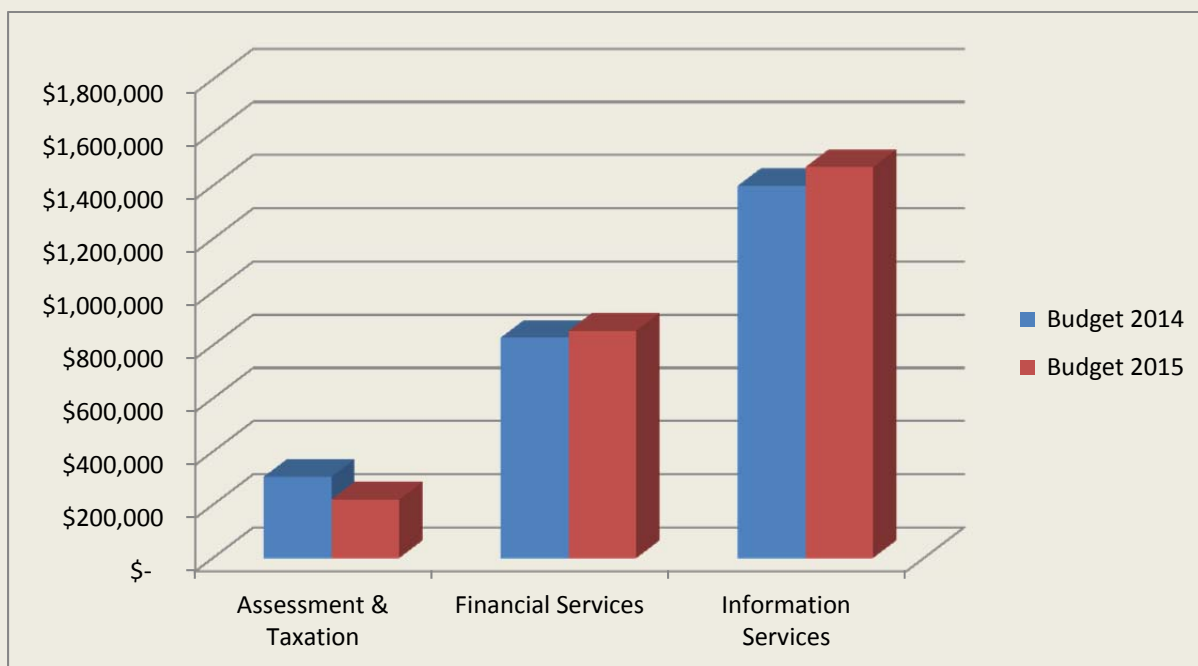
This section handles approximately 3,000 helpdesk tickets annually and is responsible for the 24/7 monitoring of critical systems and maintaining regular security audits to ensure integrity of all information held by the Town.

General Revenue:

General Revenue of the Town includes return on investments and penalties from property tax and utility arrears. Utility Return on Equity (ROE) and utility payment in Lieu of Taxes (PIL) revenue is also included in General Revenue. The ROE is intended to be based on the investment the Town has in various infrastructure used to support the utility and PIL is intended to be based on the expenditures the Town estimates it will spend to support the utility.

CORPORATE SERVICES

Core Operating Budgets:



| ASSESSMENT AND TAXATION | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|----------------------------|---------------------|---------------------|---------------------|
| Revenue | User Fees/Rentals/Permits | \$ (35,000) | \$ (39,000) | \$ (65,000) |
| | Drawn from Reserves | \$ (170,000) | \$ (170,000) | \$ - |
| | Interdepartmental Charges | \$ - | | |
| | Refunds | | | |
| | Supplementary Assessments | \$ (185,000) | \$ (230,000) | \$ (245,000) |
| Revenue Total | | \$ (390,000) | \$ (439,000) | \$ (310,000) |
| Expenditure | Personnel Costs | \$ 259,092 | \$ 249,092 | \$ 388,562 |
| | General Purchases | \$ 105,265 | \$ 115,265 | \$ 142,130 |
| | One-time contract services | \$ 331,300 | \$ 331,300 | \$ - |
| Expenditure Total | | \$ 695,657 | \$ 695,657 | \$ 530,692 |
| Net Cost of/(Surplus from) Operations | | \$ 305,657 | \$ 256,657 | \$ 220,692 |

Budget Variance Highlights:

- Assessment contract with Airdrie ended in 2014
- In-house assessment service started July 1, 2014
- High growth expected to generate more supplementary tax revenue and assessment inspection fee revenue in 2015

CORPORATE SERVICES

| FINANCIAL SERVICES | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|----------------------------|---------------------|---------------------|---------------------|
| Revenue | User Fees/Rentals/Permits | \$ (40,500) | \$ (41,444) | \$ (48,850) |
| | Drawn from Reserves | \$ (15,000) | \$ (15,000) | \$ (15,000) |
| | Interdepartmental Charges | \$ (208,283) | \$ (208,283) | \$ (221,800) |
| Revenue Total | | \$ (263,783) | \$ (264,727) | \$ (285,650) |
| Expenditure | Personnel Costs | \$ 748,696 | \$ 728,696 | \$ 765,984 |
| | General Purchases | \$ 329,755 | \$ 349,755 | \$ 339,178 |
| | One-time contract services | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| | Contribution to Capital | \$ - | \$ - | \$ 21,000 |
| Expenditure Total | | \$ 1,093,451 | \$ 1,093,451 | \$ 1,141,162 |
| Net Cost of/(Surplus from) Operations | | \$ 829,668 | \$ 828,724 | \$ 855,512 |

Budget Variance Highlights:

- Purchase replacement envelope stuffing machine in 2015
- Second year of benchmarking project

| INFORMATION SERVICES | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|-------------------------|---------------------|---------------------|---------------------|
| Revenue | User Fees | \$ (1,500) | \$ (1,500) | \$ (1,500) |
| | Drawn from Reserves | \$ - | \$ - | \$ - |
| Revenue Total | | \$ (1,500) | \$ (1,500) | \$ (1,500) |
| Expenditure | Personnel Costs | \$ 451,367 | \$ 401,367 | \$ 440,564 |
| | General Purchases | \$ 850,499 | \$ 895,499 | \$ 948,511 |
| | Contribution to capital | \$ 100,000 | \$ 100,000 | \$ 83,000 |
| Expenditure Total | | \$ 1,401,866 | \$ 1,396,866 | \$ 1,472,075 |
| Net Cost of/(Surplus from) Operations | | \$ 1,400,366 | \$ 1,395,366 | \$ 1,470,575 |

Budget Variance Highlights:

- Increased part time GIS position to full time
- Licenses to implement Office 365 software for improved efficiency
- Council approved a strategic direction in 2015 to bring contracted network and help desk services in-house for a cost effective response to demands for increased technology services

| GENERAL REVENUE | | Budget 2014 | Projected 2014 | Budget 2015 |
|--------------------------------------------------------------|------------------------------|-----------------------|-----------------------|-----------------------|
| Revenue | Penalties & Costs | \$ (199,000) | \$ (229,000) | \$ (250,000) |
| | Return on Investments | \$ (95,000) | \$ (95,000) | \$ (98,000) |
| | ROE/PIL - Water & Wastewater | \$ (1,068,647) | \$ (1,068,647) | \$ (970,000) |
| Revenue Total | | \$ (1,362,647) | \$ (1,392,647) | \$ (1,318,000) |
| Total General Revenue | | \$ (1,362,647) | \$ (1,392,647) | \$ (1,318,000) |
| New Debt Servicing Reserve from growth higher than 4% | | \$ - | \$ - | \$ 285,652 |
| Net Cost of/(Surplus from) Operations | | \$ (1,362,647) | \$ (1,392,647) | \$ (1,032,348) |

CORPORATE SERVICES

Budget Variance Highlights:

- New debt servicing reserve proposed from assumed growth in municipal property tax revenue greater than 4% (\$285,652 represents 2% additional growth)

2014 Accomplishments:

Assessment & Taxation

- Successful transition of assessment services from City of Airdrie contracted service to a Town of Cochrane in-house staff model
- Completed photographing all properties in the Town of Cochrane to be used for comparisons when discussing assessments.

Financial Services

- Completed review of the purchases-payables-payments process and use of purchasing cards on a broader basis.
- Increased electronic billing for revenue services.
- Continued participation in the Alberta Municipal Benchmarking project.

Information Services/GIS

- Implemented working alone solution in Municipal Enforcement
- Continued to develop Cloud Computing strategies as outlined in the existing Project Charter as an alternate method of I.T. Service delivery.

2015 Initiatives:

- To perform an internal audit of the utility billing system with a goal of improving the process and finding efficiencies.
- Finalize franchise agreement with ATCO gas
- Develop a state of the art municipal assessment section that uses creative and innovative assessment practices to provide fair and equitable assessments to the citizens of Cochrane.
- Maintain aerial photos and contours in GIS database at an adequate quality and level to keep current with growth.
- Continue to improve and mature I.T. Governance using the existing COBIT framework (IT Managers Checklist) as a foundation.

Innovation/Efficiencies:

- Wireless upgrades in 2015 to support staff efficiency through rapid mobile access
- Photographed every property to provide efficient access to compare properties and review with residents.
- Using IPADS for inspections to efficiently check and update data.

PROTECTIVE SERVICES

What we do:

Protective Services oversees operations of Fire services and their fire suppression, rescue, fire prevention and investigation activities as well as Municipal Enforcement and Community Peace Officers enforcement and public education activities.

Protective Services also manages the Municipal Emergency Plan (MEP), liaises with Cochrane RCMP and supports Cochrane Citizens on Patrol (COP).

| | |
|-----------------|------------------------|
| 2015 Net Budget | • \$7,774,576 |
| 2014 Net Budget | • \$7,184,916 |
| Budget Change | • \$589,660 |
| % Change | • 8.2% |
| 2015 F/T staff | • 34 |
| 2015 p/t staff | • 6.6 • (37 casual) |
| 2014 F/T staff | • 33 |
| 2014 P/T | • 6.3 • (37 casual) |

Summary of Services We Deliver:

We deliver our services through the following sections.

Municipal Enforcement

The municipal enforcement section is responsible for the enforcement of traffic laws, educate, research and enforce municipal bylaws.

The municipal enforcement team responds to public complaints and safety concerns and promotes public safety in the community.

The team carries out Community Peace Officer duties, attends court, and assists RCMP as required. Municipal enforcement provides effective and efficient response to community needs and assists the community by handling lost and found property.

Police

The Protective Services, Police section is responsible for enforcement and to provide residents and visitors with a safe and secure community through:

1. Response to and investigation of motor vehicle collisions.
2. Law enforcement and response to citizen concerns.
3. Support of COP (Citizens on Patrol) and participation in PSAC (Protective Services Advisory Committee)
4. Liaison with Administration to assist with bylaw enforcement.
5. General investigation services.

The Police Services section will focus on building a safe and secure community by implementing a Community Policing Master Plan and enhancing communications and building positive relationships within the community through the Protective Services Advisory Committee (PSAC) and with the local RCMP, Community Peace Officers (CPOs), administration and Council.

PROTECTIVE SERVICES



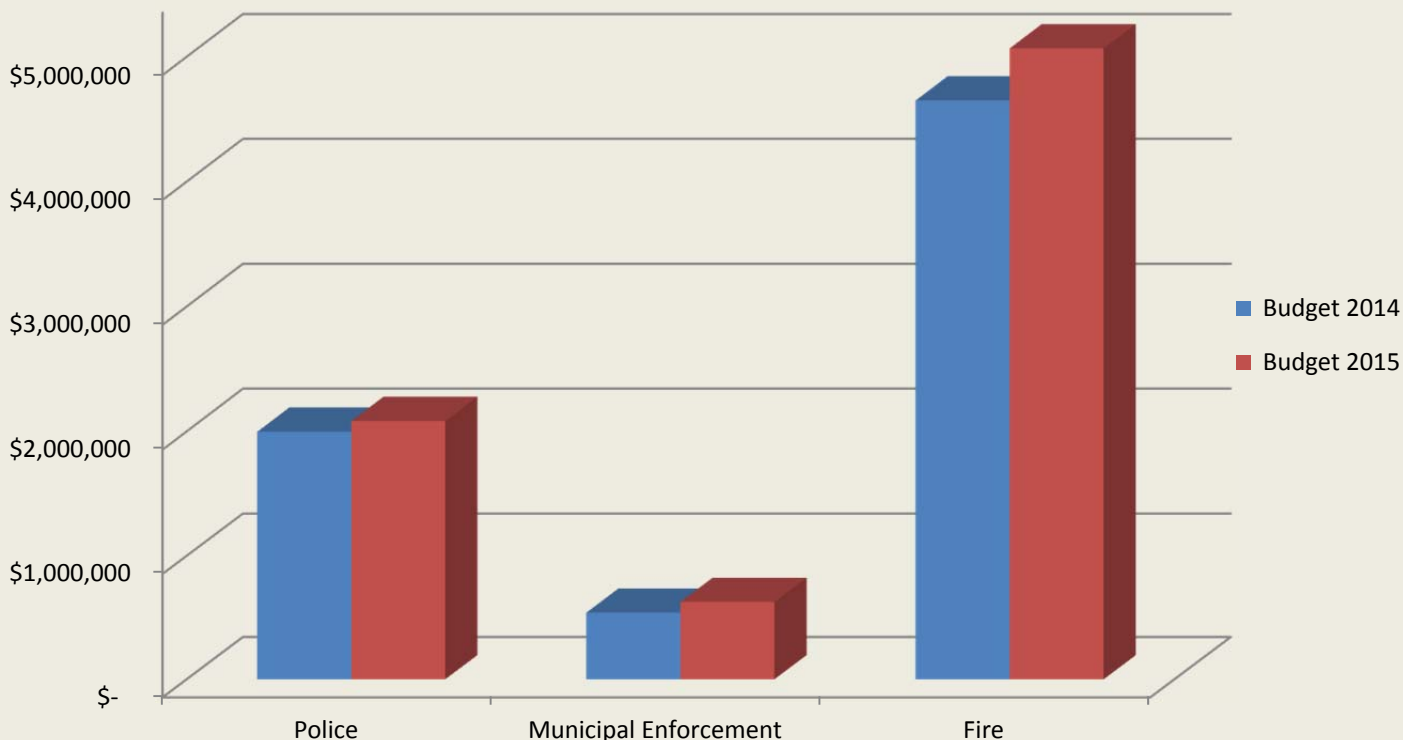
Fire Services

The Protective Services - Fire section is responsible for providing service for the Town of Cochrane that includes fire suppression,

rescue, fire prevention and investigation. Surrounding areas receive fire suppression and rescue services within our agreement regions. The Town of Cochrane MEP (Municipal Emergency Plan) provides for and coordinates the mitigation of level 2 & 3 disasters.

The Town of Cochrane entered into collective bargaining with the Cochrane Firefighters Association (IAFF Local 4819) in January 2011 after the firefighters certified as a union local in Sept 2010. Implications of a new collective agreement will likely be in effect next year.

Core Operating Budgets:



PROTECTIVE SERVICES

Police

| | |
|----------------------|--------------|
| 2015 Net Budget | \$ 2,082,157 |
| 2014 Net Budget | \$ 1,996,177 |
| Budget Change | \$ 85,980 |
| % Change | 4.3% |
| 2015 F/T Staff | 6 |
| 2015 P/T Staff | 0 |
| 2014 F/T Staff | 6 |
| 2014 P/T Staff | 0 |
| 2015 Police Officers | 20 |
| 2014 Police Officers | 18 |

| POLICE | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------|---------------------|---------------------|-----------------------|
| Revenue | User Fees/Rentals/Permits | \$ (520,000) | \$ (520,000) | \$ (755,000) |
| | Government Grants | \$ (456,640) | \$ (462,500) | \$ (462,500) |
| | Other | | | |
| | Refunds | \$ (9,000) | \$ (5,000) | \$ (9,000) |
| Revenue Total | | \$ (985,640) | \$ (987,500) | \$ (1,226,500) |
| Expenditure | Personnel Costs | \$ 408,509 | \$ 408,509 | \$ 414,663 |
| | General Purchases | \$ 4,850 | \$ 2,400 | \$ 2,500 |
| | RCMP Contract | \$ 2,568,458 | \$ 2,568,458 | \$ 2,891,494 |
| Expenditure Total | | \$ 2,981,817 | \$ 2,979,367 | \$ 3,308,657 |
| Net Cost of/(Surplus from) Operations | | \$ 1,996,177 | \$ 1,991,867 | \$ 2,082,157 |

Budget Variance Highlights:

- Add 2 new RCMP officers to contract
- Increase traffic fines revenue with addition of an officer dedicated to traffic enforcement
- New \$10 fee proposed for volunteers requesting criminal record checks. Due to the large number of documents never picked up and the amount of staff time required to complete the checks, the RCMP are requesting this new fee be charged in 2015.

PROTECTIVE SERVICES

Municipal Enforcement

| | | |
|-----------------|----|---------|
| 2015 Net Budget | \$ | 626,292 |
| 2014 Net Budget | \$ | 539,825 |
| Budget Change | \$ | 86,467 |
| % Change | | 16% |
| 2015 F/T Staff | | 7 |
| 2015 P/T Staff | | 1 |
| 2014 F/T Staff | | 6 |
| 2014 P/T Staff | | 0 |

| MUNICIPAL ENFORCEMENT | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------|---------------------|---------------------|---------------------|
| Revenue | User Fees/Rentals/Permits | \$ (800) | \$ (800) | \$ (800) |
| | Fines/Licenses | \$ (210,000) | \$ (179,000) | \$ (210,000) |
| | Refunds/Other | \$ - | | |
| | Drawn from Reserves | \$ - | | |
| Revenue Total | | \$ (210,800) | \$ (179,800) | \$ (210,800) |
| Expenditure | Personnel Costs | \$ 558,060 | \$ 538,060 | \$ 641,297 |
| | General Purchases | \$ 153,795 | \$ 153,795 | \$ 153,795 |
| | Contribution to Capital | \$ 11,770 | \$ 11,770 | \$ 15,000 |
| | Interdepartmental Charges | \$ 27,000 | \$ 27,000 | \$ 27,000 |
| Expenditure Total | | \$ 750,625 | \$ 730,625 | \$ 837,092 |
| Net Cost of/(Surplus from) Operations | | \$ 539,825 | \$ 550,825 | \$ 626,292 |

Budget Variance Highlights:

- Revenue shortfall in 2014 from staff vacancy
- Add a full time municipal enforcement officer and a summer student.



PROTECTIVE SERVICES

Fire

| | | |
|-----------------|----|-----------------|
| 2015 Net Budget | \$ | 5,066,127 |
| 2014 Net Budget | \$ | 4,648,914 |
| Budget Change | \$ | 417,213 |
| % Change | | 9% |
| 2015 F/T Staff | | 21 |
| 2015 P/T Staff | | 6.3 (37 casual) |
| 2014 F/T Staff | | 21 |
| 2014 P/T Staff | | 6.3 (37 casual) |

| FIRE | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|----------------------------|---------------------|---------------------|---------------------|
| Revenue | User Fees/Rentals/Permits | \$ (209,000) | \$ (184,000) | \$ (170,048) |
| | Government Grants | \$ - | | |
| | Refunds/Other | \$ (10,000) | \$ (10,000) | \$ (10,000) |
| | Interdepartmental Charges | \$ (10,000) | \$ (10,000) | \$ (10,000) |
| | Rockyview County Agreement | \$ (300,000) | \$ (325,000) | \$ (150,000) |
| Revenue Total | | \$ (529,000) | \$ (529,000) | \$ (340,048) |
| Expenditure | Personnel Costs | \$ 3,494,412 | \$ 3,494,412 | \$ 3,691,387 |
| | General Purchases | \$ 768,233 | \$ 768,233 | \$ 709,153 |
| | Contribution to Capital | \$ 301,425 | \$ 301,425 | \$ 427,155 |
| | Debt Payments | \$ 613,844 | \$ 613,844 | \$ 578,480 |
| Expenditure Total | | \$ 5,177,914 | \$ 5,177,914 | \$ 5,406,175 |
| Net Cost of/(Surplus from) Operations | | \$ 4,648,914 | \$ 4,648,914 | \$ 5,066,127 |

Budget Variance Highlights:

- New Rocky View County contract results in loss of revenue in 2015
- Fire Master Plan in 2014 budget
- Increase savings for new Fire Truck requested in 2015 capital budget



PROTECTIVE SERVICES

2014 Accomplishments:

Municipal Enforcement

- Animal licensing staggered renewal process began in 2014 as well as licensing of cats.

Fire

- Completed the Strategic Fire Master Plan
- Crisis communication planning is included in our Municipal Emergency Response Plan.

Innovation/Efficiencies:

- Implementation of Gemini, complete working alone program. Enhances Officer Safety and monitoring. Has real time mapping to monitor safety of Officers in field. At all times access to emergency aid.
- Report Exec –Complete incident reporting software, accessed in field allowing for increased Peace Officer efficiency's
- Restructure of Section - allowing Officers to focus on specific duties to increase our level of service.

2015 Initiatives:

- Begin implementation of recommendations of the Fire Service Master Plan
- Obtain a second Collective Agreement with IAFF Local 4819
- Thorough review of section generated municipal bylaws which will involve review, recommend and revision, if necessary. Assisting other departments with their reviews, with the outcome being current and up to date bylaws.
- Complete the design, purchase the land and begin construction of the Police Station.

REPORT

TOPIC #1 : Automated Traffic Enforcement (Photo Radar and Photo Enforcement)

Issue:

During the 2015 budget preparation process a question was posed by Councillor Davies with regards to the possibility of the use of Photo Radar in Town to address the public concerns regarding excessive speeding.

Background Information:

There are companies in the market that can be contracted to provide what has become known as Automated Traffic Enforcement. One in particular has contracts in 21 Communities. Larger centers like Edmonton and Calgary provide their own technology solutions.

This company offers portable red light, stop sign, speed, speed on green, distracted driving and pedestrian crossing enforcement. They focus on traffic safety initiatives. They also adhere to strict provincial Automated Traffic Enforcement Technology Guidelines.

The contracted company provides everything from community signage (although we are required to install the signs) to a call centre for complaints, and on-line viewing of videos. They handle the ticketing and court proceedings. They supply all the signage, advertising, statistical gathering, staffing and reports to the Solicitor Generals' Office.

Automated Traffic Enforcement is not a replacement for having Police and Peace Officers but is a technology solution to augment the enforcement and safety programs. The reason for implementing Automated Traffic Enforcement is to increase safety and awareness of speeding and other infractions.

This technology addresses community concerns related to;

- Excessive speeding through school zones and playground zones.
- Any roadways with identified and a documented history of speeding problems (Like Quigley and Riverheights Drive)
- Roadways where conventional enforcement is unsafe for either the public or the officer .
- High speed multi-lane arteries or construction zones. (Highway 1 A, Highway 22, any construction zone)
- Intersection safety. (22 and George Fox trail and 22 and Quigley are high collision areas)
- Pedestrian Crosswalks (Sunset Blvd and school zones)
- Distracted Driving (an increasing concern in all areas of town)

Red Light and Stop Sign:

The contractor utilizes a high definition photo and video recording of infractions. When the registered owner receives a ticket, they are able to visit a secure website to view the infraction video. This program helps the crown counsel and the court by significantly reducing the number of not guilty pleas. It allows the RO to see that their vehicle was actually in violation of the rules of the road.

Distracted Driving:

The contractor has piloted a Distracted Driver program and are now offering it to all of their contract communities. Likewise they record and photograph the infraction and the RO can visit the secure website to observe the infraction. Very few people choose to argue their case in court when a video is evidence and if they do, they are rarely successful .

Pedestrian Crossing:

The contractor has the video equipment and technology to monitor all four crosswalks of an intersection simultaneously. When a RO of a vehicle is ticketed for an infraction involving pedestrians at a crosswalk, again the infraction is recorded for their viewing pleasure.

Program Direction and Zone Designations:

The responsibility for the enforcement program offered by the contractor rests with the police service of the authority having jurisdiction in:

- Ensuring enforcement is in accordance with the local Traffic Safety Plan
- Directing with sites the enforcement takes place in
- Setting periods of operation and duration of enforcement
- Speed tolerances

Electronic Back Office:

The contractors electronic back office database monitors all aspects of the automated traffic enforcement program. It is a proprietary software program so we can't just go and create something on our own. The data base includes a call center tracking system which tracks and time stamps all ticket inquiries. All operational details of every violation ticket is retained for audit purposes and can be retrieved should the need arise. They provide a court calendar that provides all pertinent information regarding current and future trial dates and payment history.

All statistical and financial reports are generated as required by the Town and other government agencies. The database is updated on a daily basis.

The Program is not intended to focus on revenue generation but on traffic safety. There is no start up cost to the Town other than time to install the appropriate signage. We would need to appoint the contractor with Peace Officer authorities and as a requirement of the Solicitor General, the RCMP would be required to sign off on the traffic safety plan and zone designations.

There are revenues generated by an enforcement program like this. From the face value of a ticket approximately 28 – 30% goes to the Courts, with the remainder typically becoming a 50%-50% split between the contractor and the Town. Exact costs cannot be garnered at this time as that would be subject of any potential contractors' tender submission.

RCMP Comments:

The RCMP do not hold an official position on Photo Enforcement although they are required to sign off on any safety zones once they are determined. There are pros and cons to having photo enforcement as it can augment the level of enforcement now in place. It is not recommended that it become a replacement for regular police enforcement where a regular traffic stop can be detect other items such as; expired insurance, no registration, outstanding warrants, impaired drivers and other illegal activities.

Considerations for Council:

- All operating and capital costs are incurred by the contractor when implementing a Traffic Enforcement Program. Excepting sign installation costs (man power)
- Some residents will appreciate the additional enforcement within Town while others will consider it a cash grab. In other communities utilizing this technology, a high percentage of the infractions are to non-residents.
- Although the contractor has a call center to handle ticket inquiries and complaints, the Town is the holder of the program and complaints will be received by Council and Administration. There will be additional administrative time and energy spent in the delivery of this type of program and there will be administrative time spent in receiving, researching and responding to public inquiries and complaints.
- It has the potential to be a very sensitive issue in the community.
- If Photo Enforcement was to be implemented in Cochrane any revenues would be recommended to be directed to a reserve fund which could be used for increased traffic safety and road & intersection improvements. Administration would not recommend that any Photo Enforcement revenues be directed to general revenue.

Administrations Recommendation:

Because of the ancillary benefits of regular traffic stops and enforcement (detective of other illegal activities) Administration recommends that Council not introduce Photo Enforcement within Cochrane at this time. In future budget cycles Council may consider the addition of another RCMP officer whose job priority would be traffic enforcement, working an opposite shift from the member who currently fulfills those duties.

Topic #2: Additional RCMP Officer vs a Community Peace Officer (CPO1)

Issue:

During the 2015 budget preparation process Councillor McFadden proposed the question of the benefits of adding another Peace Officer to the existing staff structure to enable us to increase the hours of operational coverage and effectiveness of Bylaw and Traffic enforcement in Town. There was direction given for Administration to return to Council during the budget deliberations to discuss the benefits of hiring an additional RCMP officer versus an additional CPO1.

Background Information:

There is already a staffing request for an additional RCMP member in the 2015 budget. The Detachment commander has included in his business plan, to utilize this person to focus on domestic violence and related policing issues within our community. These types of files consume a considerable amount of time investigating, documenting and following through to court, therefore focusing one officer in this manner frees up valuable time for the other detachment members to concern themselves with other Policing matters (like traffic enforcement)

The Town staff compliment of the detachment has one member whose primary role is traffic enforcement within the Town of Cochrane. He can at any time be assigned other policing duties but his main focus is traffic. He works a shift rotation and as a result the degree of traffic enforcement fluctuates as to whether he is on shift or not.

Having a member assigned to do traffic duties has proven to be very effective in Cochrane. Having a second officer with the same focus working an opposite shift from the existing member would have the potential to double the current level of traffic enforcement being done by the RCMP in Town.

The 2015 proposed budget already has a contract increase of \$136,800.00 for the member requested that will have a focus on Domestic violence. Adding a request for a second member to focus on traffic would result in an increase of an additional \$136,800.00.

There is also a request in the 2015 proposed budget for the addition of a Level 2 CPO (Bylaw). To create efficiencies, Sgt Ruttle has recently altered the work assignments of the 4 existing staff so that there are 2x CPO 2's working with a focus on bylaws and 2x CPO 1's (Traffic) working with a focus on moving traffic violations. This re-alignment of duties has proven to be very effective and staff are able to concentrate their efforts towards specific areas of concern with much greater efficiency. With the requested addition of an additional CPO2 there will be more concentration of bylaw related enforcement and education which will enable the two existing CPO1's to spend even more of their time in moving traffic enforcement.

The addition of another CPO1 not included in the proposed 2015 budget would not change the roles of the officers , but will provide an increased level of service by allowing administration to extend the hours of operation to seven days a week and into the evening hours. (Approximately 9 PM) We would

anticipate increased enforcement in both areas of traffic and bylaws. Working a full week, the section would also be able to respond quicker to community concerns that are raised..

The 2015 budget has an increased staffing request of \$78,000.00 for a CPO2. If an additional CPO1 was added to the 2015 budget, there would be a wage increase of another \$91,722.00. There will also be subsequent costs for uniform clothing and protective equipment, an in-car computer, the Gemini officer safety program, and a work station at the office. There may be a requirement for the purchase of a fleet vehicle at a cost of approximately \$75,000.00.

Considerations for Council:

- Administration has the authority to establish the hours of work and the scope of the work of a CPO whereas an RCMP member would fall under the direction of the Detachment Commander. Although their focus would be on traffic enforcement, an RCMP officer could be re-assigned other policing duties at any time.
- The wage difference is significant between a CPO and a RCMP Member.

| | |
|--------------------------------------------------|------------------|
| Wage and Benefit cost of an RCMP Officer | \$136,800 |
| <u>Ancillary Costs (Pros, accommodation etc)</u> | <u>\$ 14,615</u> |
| | \$151,415 |

| | |
|---------------------------------|------------------|
| Wage and Benefit cost of a CPO1 | \$ 91,722 |
| Uniforms, PPE and equipment | \$ 2,500 |
| Gemini, PROS, | \$ 3,000 |
| Office equipment and computer | \$ 2,000 |
| <u>Training and Memberships</u> | <u>\$ 2,000</u> |
| | \$101,222 |
| Vehicle | \$ 75,000 |

- It would require 6 CPO’s on our roster (3x CPO1’s and 3x CPO2’s) to permit Administration to effectively schedule our staff on a rotating basis, to give adequate patrol coverage into the evenings and on weekends, 7 days a week. We currently only provide 6 day coverage and do not have consistent evening coverage.
- With the requested CPO2 in the 2015 budget, the Bylaw Enforcement staff will be scheduled to provide full weekend coverage to be able to address bylaw and animal concerns in a more efficient and timely manner. The two existing CPO1’s will continue to maintain their current schedule which does not provide full weekend and evening coverage but will continue to focus on enforcing moving traffic violations, a strategy which to date has proven to be effective. During vacations, times of illness or other leaves, providing the current (2014) patrol coverage may continue to be a challenge.

This report is submitted for Council’s information and debate based on questions submitted by Councillors. Administration supports the 2015 budget as submitted.

TOPIC: Use of Temporary Speed Bumps as a Mechanism to Control Speed**Background Information:**

At the October 27/14 Regular Meeting of Council, Councillor Davis brought forward a Notice of Motion *That Administration be directed to bring a proposal in the 2015 budget to purchase temporary speed bumps and the associated traffic notification signs to be used in conjunction with other speed mitigation tools already in use within the community, with the intention that the speed bumps, like those other tools, will be circulated around Cochrane to those areas where there are high incidents of speeding.*

Current Speed Mitigation Tools:

There are three “speed feedback signs” currently deployed in various locations throughout Town. These signs are deployed in various locations based on feedback from public concerns as well as ongoing discussions with Bylaw Enforcement. The signs are rotated on a monthly basis as well as labour force availability. This mechanism has produced favourable response from the community and has relatively low impact to the community when deployed in any location.

There is also a “speed feedback trailer” that is deployed daily at various locations, but primarily in school zones. Due to its mobility, it is deployed at different locations and taken back to the Operations Shop at the end of each day. It has also produced favourable results and comments from the general public.

Proper signage and enforcement is the main foundation of our control of vehicular speed on our roadways. This process will be examined in more detail in a separate presentation.

Speed Bump Use in other Municipalities:

In preparation of this report staff contacted appropriate individuals in various municipalities in Alberta to survey the use of this practice and any feedback we could gain from their experiences. Eight municipalities provided some level of feedback. The regional municipalities of Airdrie and Strathmore do not use this mechanism for speed control. The table below summarizes direct feedback from the other municipalities surveyed that provided responses.

| | |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Lethbridge | Successful in reducing speeds and deter short cutting traffic. Operating costs (for seasonal removal and reinstallation) is a major issue |
| Red Deer | <p>Not aware of any use of speed bumps on a temporary basis. Council Policy is to only consider them on paved back lanes with their approval, but not on roads with a local or higher classification. Council Policy 4301C states, “The use of speed bumps on City streets will not be considered; however, depending on circumstances, bumps may be considered on paved lanes subject to Council approval.”</p> <p>Speed humps are a variation of the traditional speed bump, and are not considered on City streets for the following reasons:</p> <ul style="list-style-type: none"> •Emergency services vehicle access. Fire trucks and ambulances with a patient on board have to slow considerably when crossing speed humps, delaying service by 10 to 15 seconds per speed hump. •On collector roadways like Addington Drive and Allan Street, 7m long speed humps would need to be installed every 125m, in order to achieve 50km/hour (or less) travel speeds 85% of the time. The remaining 15% of the traffic would be expected to drive greater than 50 km/h between the humps, based on studies in North American cities. In order to get 85% of traffic to slow down to 30 km/h, speed humps would be required 30m apart. •Snow clearing, garbage collection, street maintenance and Transit operations would be impeded, raising costs and reducing service levels. •Noise concerns may increase in the vicinity of humps. <p>“Speeding issues of this nature are most effectively addressed with RCMP enforcement.”</p> |
| Canmore | <p>“We reluctantly do use them in specific applications & have 6 sets of two/each currently in use. “</p> <p>Use only in paved laneways/alleys where there is traffic volume & speed issues. “As for effectiveness, the complaints stopped, can’t speak to if that is due to speeds actually being reduced, or if the perception is that we solved the concern by installing them. “</p> <p>Problems/issues are:</p> <p>Plow trucks frequently rip them out - plows need to be raised when approaching which leaves a pile that freezes. Anchors loosen and speed bump flops unless glued down. Usually requires a few revisits per year for repair. Noise/vibration complaints - depending on soil/ground conditions noise & vibrations can travel through soil and resonate in nearby structures. “We would not consider them for application on streets or roads preferring instead to look at other traffic calming measures.”</p> |
| Okotoks | “We have discontinued putting speed bumps on our street as they do not seem to slow traffic. In fact we see drivers speeding up to go over them.” |

| | |
|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Edmonton | <p>“Nothing good to say - repair damage from predrilling holes for the grounding stakes cost the city thousands of dollars (40 speed bumps per year approximately 1000 stake holes = \$250,000 in repairs). Pre drilled holes left access for water/salt/snow and ice to penetrate the road base which adds to weakening the roadway and causing potholes or worse, possibly sinkholes. These speed bumps were only a meter wide so some vehicles could navigate over or around. Buses had to slow significantly otherwise passengers caught air and side mirrors often need adjusting because of jostling. Strongly advises against using this mechanism.”</p> |
|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Material/Labour Costs: (currently not included in 2015 Budget)

Material:

- 6' speed bumps - \$150/each (need 5) **\$750**
- Secured with a 16" x 5/8" rebar anchor spike \$7/each (need 3 per speed bump) **\$126**
- Secondary way of securing them is to use an epoxy adhesive \$60/tube (estimate one tube per bump) **\$300**

MATERIAL TOTAL FOR SINGLE INSTALLATION: \$1,176.00

It is important to note that **\$426** on each installation is throw away costs for fastening to road surface. The **\$750** is a one-time cost for the speed bumps themselves.

Labour:

Placement of speed bumps and signage 4 hours: (install at one location)

- Labour- 6 x 28.96 x 4 = **\$ 695.04**
- Two half tons – 2x 24x 4 = **\$192.00**
- Loader and trailer – 170.00 x 4 = **\$680.00**

Total: \$1,567.04 + \$1,176.00 = \$2,7430.04

Removal and Road repairs 5 hours: (removal at one location)

- Labour- 6 x 28.96 x 5 = **\$ 868.80**
- Two half tons – 2x 24x 5 = **\$240.00**
- Loader and trailer – 170.00 x 5 = **\$850.00**
- Asphalt repair material **\$200.00**

Total = \$2,158.80

Recommendation:

Based on research and experience locally and with other municipal installations, it is recommended that the implementation of temporary speed bumps are not to be used on municipal roads.

Justification:

The placement of speed bumps across some of the problematic roadways will only reduce speed for that isolated segment of road, as supported by the perspective from Red Deer. Without additional installations along that whole stretch of road, speed will only decrease in that isolated segment of road and will again increase after the bump, as well as excessive speed prior to the bump. Considering the seasonal use of these devices based on operational challenges such as snow plowing and street sweeping, implementation and potential benefit could only be realized for 4-5 months of the year.

Another important point to consider as illustrated in the research along with Cochrane's own experience with a permanent speed bump, that was subsequently removed, is the negative impact to nearby homes resulting from noise and vibration, as well as potential ponding from summer rainstorms. Damage to road structure is also relevant as moisture can infiltrate into the ground through the spikes and cause issues both in the summer and winter months as supported by Edmonton.

Lastly, a legal opinion was sought and verified that there could be additional liability to the municipality for damages due to contact with the speed bumps, if it could be determined there was negligence from a loose or broken device.

COMMUNITY SERVICES

What we do:

The Community Services Administrative section is responsible for the administration of the Big Hill Leisure Pool, Family & Community Support Services (FCSS), Recreation & Culture, Facilities (including RancheHouse and Corporate Properties) and Parks & Open Spaces.

For 2015 the Community Services team will focus on continuing to address and meet the ongoing recreational and social needs of the growing Cochrane community through community conversations and programming.

Summary of Services We Deliver:

We deliver our services through the following sections.

Big Hill Leisure Pool

The Big Hill Leisure Pool section ensures the safety of patrons through procedures and training for staff and by complying with all provincial legislation and guidelines. They continue to maintain positive relationships with pool users through customer focused service and delivery. They provide recreational swims, swimming lessons, fitness classes and leadership opportunities for users and maintain good financial practices to ensure Town funds are protected and accurately accounted.



| | |
|-----------------|----------------|
| 2015 Net Budget | •\$ 4,404,738 |
| 2014 Net Budget | • \$ 4,123,476 |
| Budget Change | • \$ 281,262 |
| % Change | • 7% |
| 2015 F/T staff | • 39.9 |
| 2015 p/t staff | • 26.8 |
| 2014 F/T staff | • 39.9 |
| 2014 P/T | • 26 |

Family & Community Support Services (FCSS)

FCSS provides preventative social programs through a partnership between the province and the municipality.

The FCSS grant given by the province is determined by a median formula. 80% of the dollars are granted from the province with the municipality contributing 20% or more to deliver programs. FCSS also partners with other organizations to fill social gaps in the community. Funds are received from Rocky View County, Calgary and Area Child and Family Services, United Way, Cochrane Society for Housing Options and MD of Bighorn.

The Western Rocky View Parent Link Centre is an integral part of the FCSS section which continues to grow and expand the services offered to families living in Cochrane and the Western Rocky View County. This program is funded through Calgary & Area Child & Family Services and other funders. Statistics clearly demonstrate that the Parent Link Centre is a valuable resource for families. The five core services provided by Parent Link Centre are: Early Childhood Development Programs, Parent Education, Family Support, Developmental

COMMUNITY SERVICES

Screening and Information & Referral. Emphasis is put on serving families with children 0-6 years. The Western Rocky View Parent Link Centre is a fully grant funded service.

Town of Cochrane has a partnership with **Cochrane Society for Housing Options** which is managed through FCSS. Together they work to address housing issues in Cochrane. Initiatives identified at the 2014 Housing Forum will be worked on through 2015. Cochrane Society for Housing Options (CSHO), Town of Cochrane and Community-at-Large representative's worked closely to strategize on initiatives and opportunities to ensure diverse housing options are available so all citizens of Cochrane have a roof over their head.

The Western Rocky View Family and Community Resource Centre provide information and referrals, prevention and early intervention services to families in the Western Rocky View County service area. The CAR (Community Access Resource) Program provides low-income families with taxi subsidies for transportation within Cochrane town limits and to some rural destinations. Seasonal events and living skills support focus on needs of low-income families. The Western Rocky View Family and Community Resource Centre is a grant funded service, mainly through Calgary & Area Child & Family Services..

The **Home Visitation** program is funded by a grant by Calgary and Area Child and Family Services. The Home Visitation Program will continue to offer high quality in-home support and respite services to at-risk families with children aged 0-6 living in Cochrane and area. The Home Visitation Program aims to connect families with community resources, strengthen

family relationships, promote child development and increase parenting knowledge and skills.



Parks & Open Spaces

The Parks & Open Spaces Services section is responsible for the maintenance and operation of 318 acres of parkland.

Parks & Open Spaces services sections operate and maintain the parks, 24 playgrounds, pathways (40km), open spaces, 2 ponds, 4 riparian areas, 2 Cemeteries, outdoor rink, soccer, rugby and baseball fields, the skateboard park and urban streetscapes within the community, as well as operating and maintaining the 136 acre Cochrane Ranche Historic resource Site, which includes, Men of Vision statue, corral, and interpretive panels.

COMMUNITY SERVICES



Facilities

Corporate Properties

The Corporate Properties section is responsible for the maintenance, repair, and life cycling of all Town owned and/or operated facilities.

Facilities include the Operations Shops, Cochrane RancheHouse, FCSS offices, Club House, Westerson Cabin, Parent Link Centre, Library, Seniors on the Bow, Big Hill Leisure Pool, Eco Centre and Protective Services Centre.

Cochrane RancheHouse

The Cochrane RancheHouse section is responsible for the operation of the Cochrane RancheHouse, which is a full service conference style facility offering rental spaces for weddings, business meetings, banquets, seminars, trade shows, art shows, performing arts, community events, church services, and cultural programming.

The Cochrane RancheHouse is home to the Town of Cochrane Council Chambers as well as Town of Cochrane Administration. Space is also leased to the Stockmen's Memorial Foundation, Calgary Regional Partnership, The Learning Place Preschool, and Footsteps Playschool.

The Cochrane RancheHouse also contains a 209 seat Theatre used primarily for performing arts presentations produced by Cochrane Vision Theatre and local high school users.

Recreation & Culture

The Recreation & Culture Services section is responsible for providing a variety of affordable recreation, arts, culture and event opportunities that promote healthy lifestyles through active participation and social interaction. The programs are designed for children, youth, adults and seniors. The goal is to continue to fill gaps in service by offering unique and rewarding recreation and culture programs and events inspired by fun.

The Fun Van new look has made its' debut in the community and will remain a key community spirit builder at community programs, parks and events. Mobile programming will feature program modules for active living, arts and culture, fun engagement opportunities for families and a presence at community events.

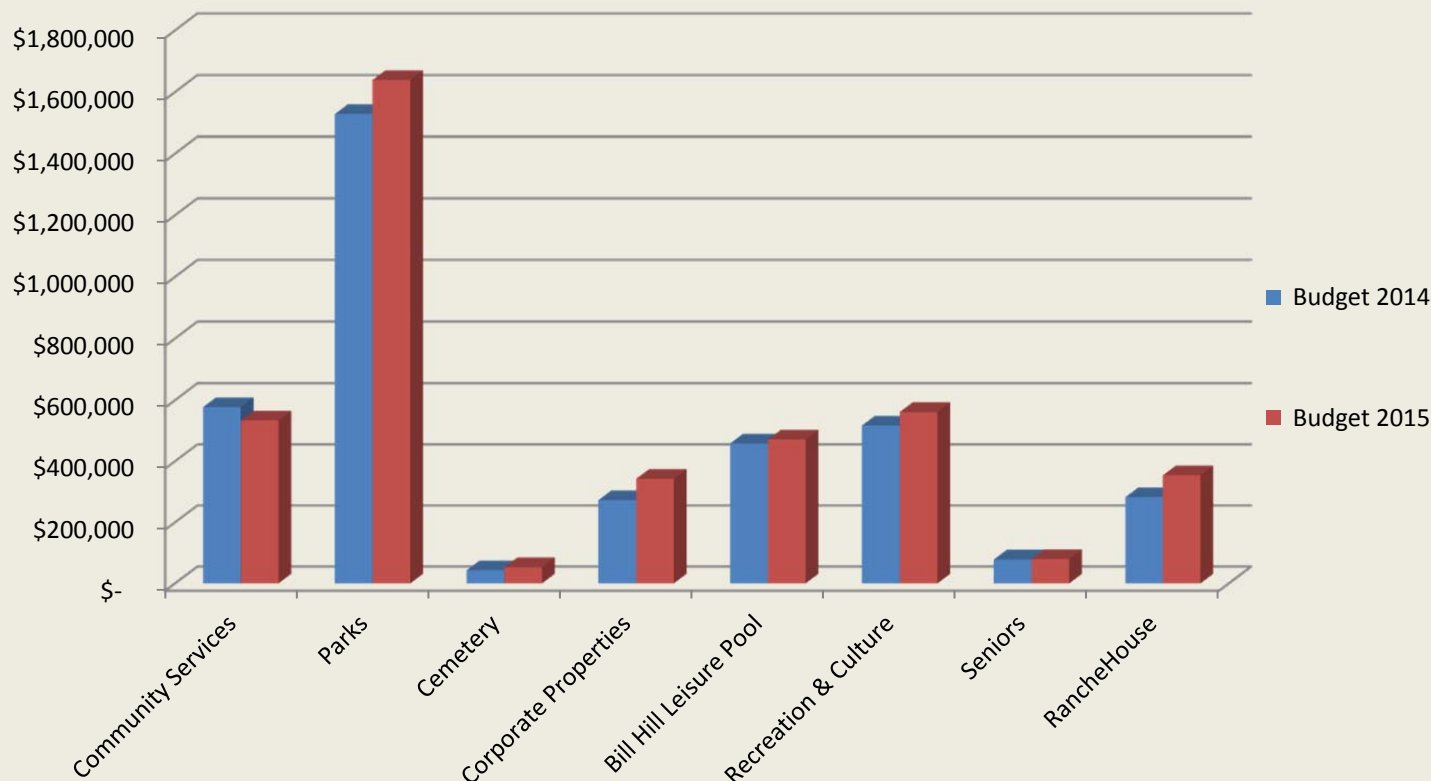
The Seniors On The Bow Centre provides opportunities for older adults to increase their socialization, maintain their health & fitness, experience volunteerism and enjoy their community. 2014 was a transition year for the Seniors on the Bow Centre as the Board of Directors took over the day to day operations of

COMMUNITY SERVICES

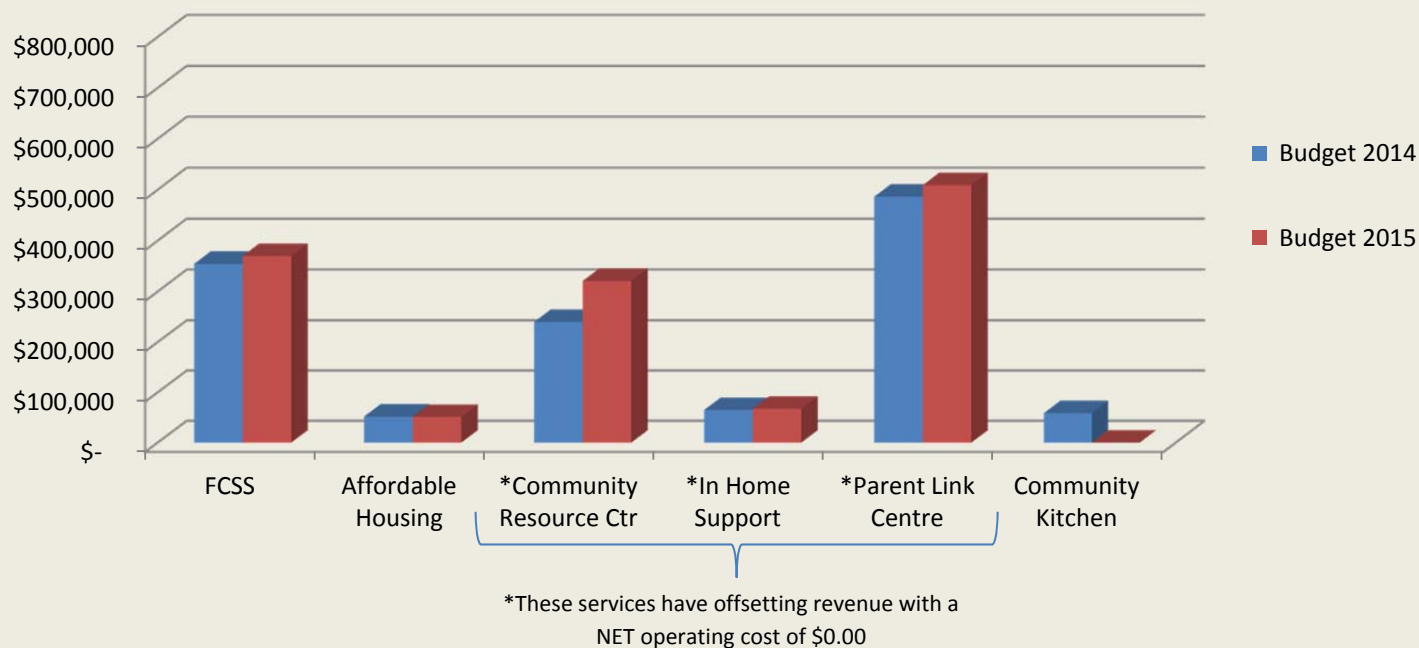
the Centre to include memberships, drop-in programs, special events and facility bookings. The Town will continue to cover the cost of the lease, all registered programs and the programmer. Registered programs will be managed on a cost recovery basis under the guidance of the Seniors Programmer.



Core Operating Budgets:



COMMUNITY SERVICES



| COMMUNITY SERVICES | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|--------------------------|--------------------|--------------------|--------------------|
| Revenue | Donations | \$ (20,000) | \$ (20,000) | \$ (20,000) |
| | Government grants | \$ (60,000) | \$ (60,000) | \$ - |
| Revenue Total | | \$ (80,000) | \$ (80,000) | \$ (20,000) |
| Expenditure | Personnel Costs | \$ 221,249 | \$ 221,249 | \$ 172,410 |
| | General Purchases | \$ 60,246 | \$ 60,246 | \$ 64,844 |
| | One time contracts | \$ 60,000 | \$ 60,000 | \$ - |
| | Contribution to Reserves | | | |
| | Debt Payments | \$ 316,263 | \$ 316,263 | \$ 316,263 |
| | Other | | | |
| Expenditure Total | | \$ 657,758 | \$ 657,758 | \$ 553,517 |
| Net Cost of/(Surplus from) Operations | | \$ 577,758 | \$ 577,758 | \$ 533,517 |

Budget Variance Highlights:

- Admin support transferred to Planning
- Fundraising setup completed in 2014

COMMUNITY SERVICES

| PARKS | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------|---------------------|---------------------|---------------------|
| Revenue | User Fees/Rentals/Permits | \$ (35,000) | \$ (35,000) | \$ (38,700) |
| | Government Grants | \$ (4,000) | \$ (4,000) | \$ - |
| | Drawn from Reserves | \$ (250) | \$ (250) | \$ - |
| | Other | | | |
| | Refunds | | | |
| Revenue Total | | \$ (39,250) | \$ (39,250) | \$ (38,700) |
| Expenditure | Personnel Costs | \$ 900,417 | \$ 930,417 | \$ 945,256 |
| | General Purchases | \$ 539,220 | \$ 539,220 | \$ 593,834 |
| | Contribution to Capital | \$ 128,594 | \$ 128,594 | \$ 138,794 |
| | Contribution to Reserves | | | |
| | Debt Payments | | | |
| | Other | | | |
| Expenditure Total | | \$ 1,568,231 | \$ 1,598,231 | \$ 1,677,884 |
| Net Cost of/(Surplus from) Operations | | \$ 1,528,981 | \$ 1,558,981 | \$ 1,639,184 |

Budget Variance Highlights:

- Grant discontinued
- Additional seasonal staff
- New Operations Shop rent transferred to Corporate Properties

| CEMETERY | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------|--------------------|--------------------|--------------------|
| Revenue | User Fees/Rentals/Permits | \$ (43,310) | \$ (43,310) | \$ (52,222) |
| | Donations | \$ - | \$ - | \$ - |
| Revenue Total | | \$ (43,310) | \$ (43,310) | \$ (52,222) |
| Expenditure | Personnel Costs | | | |
| | General Purchases | \$ 19,262 | \$ 19,262 | \$ 29,200 |
| | Contribution to Capital | \$ 24,048 | \$ 24,048 | \$ 24,048 |
| | Contribution to Reserves | | | |
| Expenditure Total | | \$ 43,310 | \$ 43,310 | \$ 53,248 |
| Net Cost of/(Surplus from) Operations | | \$ - | \$ - | \$ 1,026 |

| CORPORATE PROPERTIES | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------|--------------------|--------------------|---------------------|
| Revenue | User Fees/Rentals/Permits | \$ (20,000) | \$ (20,000) | \$ (20,000) |
| | Inter-department charges | \$ - | \$ - | \$ (133,722) |
| Revenue Total | | \$ (20,000) | \$ (20,000) | \$ (153,722) |
| Expenditure | Personnel Costs | \$ 166,721 | \$ 166,721 | \$ 252,719 |
| | General Purchases | \$ 102,208 | \$ 102,208 | \$ 124,675 |
| | Contribution to Capital | \$ 24,000 | \$ 24,000 | \$ 119,000 |
| | Contribution to Reserves | | | |
| Expenditure Total | | \$ 292,929 | \$ 292,929 | \$ 496,394 |
| Net Cost of/(Surplus from) Operations | | \$ 272,929 | \$ 272,929 | \$ 342,672 |

Budget Variance Highlights:

COMMUNITY SERVICES

- New Operations Shop rent transferred from all Sections within the Operations Shop to cover operational costs as well as contribute to the Facilities Lifecycling Program
- New staff request 1 full time Operator
- Purchase new truck \$55k

| BIG HILL LEISURE POOL | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------|---------------------|---------------------|---------------------|
| Revenue | User Fees/Rentals/Permits | \$ (453,000) | \$ (453,000) | \$ (453,000) |
| Revenue Total | | \$ (453,000) | \$ (453,000) | \$ (453,000) |
| Expenditure | Personnel Costs | \$ 609,830 | \$ 609,830 | \$ 638,128 |
| | General Purchases | \$ 274,978 | \$ 274,978 | \$ 286,294 |
| | Contribution to Capital | \$ 27,000 | \$ 27,000 | \$ - |
| Expenditure Total | | \$ 911,808 | \$ 911,808 | \$ 924,422 |
| Net Cost of/(Surplus from) Operations | | \$ 458,808 | \$ 458,808 | \$ 471,422 |

Budget Variance Highlights:

- Eliminated contribution to capital reserves as new aquatic centre is being constructed in 2015 to be open in 2017.

| RECREATION & CULTURE | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------|---------------------|---------------------|---------------------|
| Revenue | User Fees/Rentals/Permits | \$ (129,225) | \$ (129,225) | \$ (138,073) |
| | Government Grants | \$ (36,000) | \$ (56,000) | \$ (69,980) |
| | Donations | \$ (9,500) | \$ (10,117) | \$ (9,500) |
| Revenue Total | | \$ (174,725) | \$ (195,342) | \$ (217,553) |
| Expenditure | Personnel Costs | \$ 546,420 | \$ 546,420 | \$ 601,170 |
| | General Purchases | \$ 141,631 | \$ 141,631 | \$ 173,771 |
| | Contribution to capital | \$ 4,000 | \$ 4,000 | \$ 4,000 |
| Expenditure Total | | \$ 692,051 | \$ 692,051 | \$ 778,941 |
| Net Cost of/(Surplus from) Operations | | \$ 517,326 | \$ 496,709 | \$ 561,388 |

Budget Variance Highlights:

- New Canada Day CIP grant in partnership with ACFC
- Senior Centre program revenues, program expenses moved from 2014 Senior Centre Budget into 2015 Rec/Culture budget.
- Additional program assistant hours to assist with community event bookings

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| SENIORS | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------|--------------------|--------------------|------------------|
| Revenue | User Fees/Rentals/Permits | \$ (22,580) | \$ (25,000) | \$ - |
| | Government Grants | \$ - | | |
| | Donations | \$ - | | |
| | Other | \$ - | | |
| Revenue Total | | \$ (22,580) | \$ (25,000) | \$ - |
| Expenditure | Personnel Costs | \$ - | | |
| | General Purchases | \$ 101,153 | \$ 93,000 | \$ 80,000 |
| | Contribution to Capital | | | |
| Expenditure Total | | \$ 101,153 | \$ 93,000 | \$ 80,000 |
| Net Cost of/(Surplus from) Operations | | \$ 78,573 | \$ 68,000 | \$ 80,000 |

Budget Variance Highlights:

- 2015 Budget reflects the facility lease only, as the Society is responsible for future facility operating costs.

| RANCHEHOUSE | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|----------------------------|-----------------------|-----------------------|-----------------------|
| Revenue | User Fees/Rentals/Permits | \$ (716,600) | \$ (658,641) | \$ (717,000) |
| | Municipal leases | \$ (356,359) | \$ (356,359) | \$ (356,359) |
| | Other | | | |
| | Refunds | | | |
| Revenue Total | | \$ (1,072,959) | \$ (1,015,000) | \$ (1,073,359) |
| Expenditure | Personnel Costs | \$ 633,968 | \$ 633,968 | \$ 686,319 |
| | General Purchases | \$ 595,090 | \$ 564,432 | \$ 591,420 |
| | One-time contract services | | | |
| | Contribution to Capital | \$ 126,600 | \$ 126,600 | \$ 150,000 |
| Expenditure Total | | \$ 1,355,658 | \$ 1,325,000 | \$ 1,427,739 |
| Net Cost of/(Surplus from) Operations | | \$ 282,699 | \$ 310,000 | \$ 354,380 |

Budget Variance Highlights:

- Increased lifecycling funding assigned to reserve
- Additional funding for casual call part time staff to cover RancheHouse operators vacation and sick time.

| FCSS | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|----------------------------|---------------------|---------------------|---------------------|
| Revenue | User Fees/Rentals/Permits | \$ (25,000) | \$ (25,000) | \$ (17,020) |
| | Government Grants | \$ (392,697) | \$ (392,697) | \$ (402,388) |
| | Donations | \$ (1,000) | \$ (1,000) | \$ (1,000) |
| | Interdepartmental Charges | \$ (64,681) | \$ (64,681) | \$ (65,497) |
| Revenue Total | | \$ (483,378) | \$ (483,378) | \$ (485,905) |
| Expenditure | Personnel Costs | \$ 632,765 | \$ 632,765 | \$ 638,593 |
| | General Purchases | \$ 204,964 | \$ 204,964 | \$ 217,354 |
| | One-time contract services | \$ - | | |
| Expenditure Total | | \$ 837,729 | \$ 837,729 | \$ 855,947 |
| Net Cost of/(Surplus from) Operations | | \$ 354,351 | \$ 354,351 | \$ 370,042 |

Budget Variance Highlights:

COMMUNITY SERVICES

- \$12,000 requested for Community Access Resource (CAR) transportation program

| COMMUNITY RESOURCE CENTRE | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------|---------------------|---------------------|---------------------|
| Revenue | User Fees/Rentals/Permits | \$ (2,500) | \$ (2,500) | \$ (2,500) |
| | Government Grants | \$ (212,712) | \$ (212,712) | \$ (293,296) |
| | Donations | \$ (25,000) | \$ (25,000) | \$ (25,000) |
| | Interdepartmental Charges | \$ - | | |
| Revenue Total | | \$ (240,212) | \$ (240,212) | \$ (320,796) |
| Expenditure | Personnel Costs | \$ 131,915 | \$ 131,915 | \$ 184,080 |
| | General Purchases | \$ 36,416 | \$ 36,416 | \$ 56,219 |
| | Subsidized taxi services | \$ 12,000 | \$ 12,000 | \$ 15,000 |
| | Interdepartmental Charges | \$ 59,881 | \$ 59,881 | \$ 65,497 |
| Expenditure Total | | \$ 240,212 | \$ 240,212 | \$ 320,796 |
| Net Cost of/(Surplus from) Operations | | \$ - | \$ - | \$ - |

Budget Variance Highlights:

- Additional staffing for new Alberta Health Services Domestic Violence program
- Additional supplies for new Domestic Violence program

| IN HOME SUPPORT PROGRAM | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------|--------------------|--------------------|--------------------|
| Revenue | Government Grants | \$ (64,886) | \$ (64,886) | \$ (67,375) |
| | Other | \$ - | | |
| Revenue Total | | \$ (64,886) | \$ (64,886) | \$ (67,375) |
| Expenditure | Personnel Costs | \$ 50,620 | \$ 50,620 | \$ 52,705 |
| | General Purchases | \$ 9,466 | \$ 9,466 | \$ 9,870 |
| | Interdepartmental Charges | \$ 4,800 | \$ 4,800 | \$ 4,800 |
| Expenditure Total | | \$ 64,886 | \$ 64,886 | \$ 67,375 |
| Net Cost of/(Surplus from) Operations | | \$ - | \$ - | \$ - |

| PARENT LINK CENTRE | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------|---------------------|---------------------|---------------------|
| Revenue | User Fees/Rentals/Permits | \$ (500) | \$ (500) | \$ (858) |
| | Government Grants | \$ (485,126) | \$ (485,126) | \$ (498,140) |
| | Drawn from Reserves | \$ - | \$ - | \$ (10,000) |
| | Donations | \$ (500) | \$ (500) | |
| Revenue Total | | \$ (486,126) | \$ (486,126) | \$ (508,998) |
| Expenditure | Personnel Costs | \$ 353,300 | \$ 353,300 | \$ 382,718 |
| | General Purchases | \$ 132,826 | \$ 132,826 | \$ 126,280 |
| | Interdepartmental Charges | | | |
| Expenditure Total | | \$ 486,126 | \$ 486,126 | \$ 508,998 |
| Net Cost of/(Surplus from) Operations | | \$ - | \$ - | \$ - |

Budget Variance Highlights:

- Increase in staffing – Parent Link Centre counselling position and a Early Childhood Educator. This is all grant funded through Calgary & Area Child & Family Services.
- Funding request of \$12,000 for the CAR Program. This subsidized taxi program is available to low-income residents who qualify. It has been funded by United Way to date and is expanding.

COMMUNITY SERVICES

| AFFORDABLE HOUSING | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|----------------------------|--------------------|--------------------|--------------------|
| Revenue | User Fees/Rentals/Permits | \$ (40,200) | \$ (40,200) | \$ (40,200) |
| | Donations | \$ - | | |
| | Other | \$ - | | |
| Revenue Total | | \$ (40,200) | \$ (40,200) | \$ (40,200) |
| Expenditure | General Purchases | \$ 28,065 | \$ 28,065 | \$ 27,121 |
| | One-time contract services | | | |
| | Contribution to Capital | \$ 64,186 | \$ 64,186 | \$ 64,186 |
| | Debt Payments | | | |
| Expenditure Total | | \$ 92,251 | \$ 92,251 | \$ 91,307 |
| Net Cost of/(Surplus from) Operations | | \$ 52,051 | \$ 52,051 | \$ 51,107 |

Budget Variance Highlights:

- Last year of debt repayment to capital reserves for the purchase of the William Street property

| COMMUNITY KITCHEN | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------|---------------------|---------------------|-------------|
| Revenue | User Fees/Rentals/Permits | \$ (86,500) | \$ (41,800) | \$ - |
| | Government Grants | \$ (52,875) | \$ (29,800) | \$ - |
| | Donations | \$ (30,000) | \$ (25,000) | \$ - |
| | Drawn from Reserves | \$ - | \$ (50,000) | \$ - |
| Revenue Total | | \$ (169,375) | \$ (146,600) | \$ - |
| Expenditure | Personnel Costs | \$ 88,225 | \$ 84,225 | \$ - |
| | General Purchases | \$ 81,150 | \$ 71,150 | \$ - |
| | Windup operations cost | | \$ 50,000 | \$ - |
| Expenditure Total | | \$ 169,375 | \$ 205,375 | \$ - |
| Net Cost of/(Surplus from) Operations | | \$ - | \$ 58,775 | \$ - |

Budget Variance Highlights:

- Cookhouse closed in 2014

2014 Accomplishments:

Community Services

- Completion of the design and beginning of the tendering of the New Aquatic and Curling/Multi sport Centre.
- Rock the Waves Campaign Launched.
- Involvement in the Let's Touch the Skies Project Team and Satellite Lead for Public Policy.

- Completed repair of the majority of the 2013 Flood damage.

Big Hill Leisure Pool

- Installation of a new chemical controller on the Leisure Pool.
- Completion of the design of the New Aquatic Centre

COMMUNITY SERVICES

- Continual growth of the swimming lesson program, including the establishment of a Junior Lifeguard Program
- Further training of lifeguard staff in the Red Cross lifeguard program

FCSS

- Significant contribution to the success of the Mayor's Youth Council.
- New initiatives such as the Legal Program and Meals for Your Freezer in partnership with Cochrane Activettes.
- New partnership with financial support from Alberta Health Services to provide Men's Treatment Program.
- Transition of the CookHouse to the community.
- The Parent Link Centre has expanded outreach services in response to the Early Childhood Mapping Project.
- Increased support from community to fund programs such as Back Pack Program and Jacket Racket.
- Volunteers assisted over 350 residents with income tax returns. Many of them are seniors and were connected to other resources.
- The Parent Link Centre began a monthly partnership with Cochrane Mental Health. This program provides education on infant mental health and parental depression

Parks & Open Spaces

- Completed construction of Phase 1 of the Riverfront Park
- Completed construction of the East End Pathway project connecting the top of

Gleneagles Drive to the Spray Lake Sawmills Family Sports Centre.

- New business model implemented with a focus on area ownership
- Weed Pull for Cash program
- Successfully dealt with the September snow event, collaborated with Roads, Waste and Recycling
- Facilitated the Old Hospital move with CHAPS



RancheHouse

- Successful social media advertising through The Ultimate Wedding Giveaway campaign.
- Successful implementation of updated RancheHouse website.
- Completion of all Capital Projects within allotted budget
- Excellent customer feedback specific to staff and services extended at the RancheHouse.

Facilities

- Comprehensive asset management process in development for completion in 2015.

COMMUNITY SERVICES

- Initial Life cycling strategy developed and implemented to ensure adequate funding is allotted to reserves for efficient and effective management and replacement of Town of Cochrane owned and operated Facilities.

Recreation & Culture

- Over 50% increase in special event permits from 2013 to 2014
- Summer Camps revenue exceeded 2014 revenue projections by 15%
- Total Fun Van visits from May to Oct 2014 included: 16 events (partnerships and town sponsored), 10 school visits, 7 Farmers Markets, 5 park tours, hosted one 5-day skateboard camp and visited 7 Day Camps
- Cochrane named 1 of 9 municipalities across Canada to receive grant funding for the development of a Physical Literacy program
- PLAY Cochrane launched at 2 local schools in Fall 2014



2015 Initiatives:

- To continue operational planning for new aquatic facility through researching and compiling information

- Continue with Major Facilities Fundraising Campaign
- Ground breaking for the new Aquatic Centre and Curling Rink/Multisport project forward.
- To develop and implement a municipal heritage preservation program.
- Identify the requirements and begin the planning for a Community Cultural Hub.
- Continue to move the construction of a new police station forward.
- To develop a comprehensive Facility Life Cycling Plan for all Town owned facilities.
- The Parent Link Centre will focus on increasing support and resources to improve the social-emotional development of young children in Cochrane and Area.
- Work with CSHO to address the current affordable housing crisis in Cochrane.
- The FCSS Resource Centre will provide leadership to the development of a coordinated community plan and related services to address and reduce domestic violence.
- To work with community and other Town sections to develop social infrastructure in the community.
- To meet the increased transportation needs of vulnerable Cochrane residents
- To complete the construction of the Riverfront Park.

COMMUNITY SERVICES

- Complete a thorough review of all services and delivery methods related to operating the Cochrane RancheHouse.
- To research and enhance the program offerings available at the Cochrane Ranche Historic Site, and the continued development of the Discover the Ranche program.
- PLAY COCHRANE - to continue to inspire, promote and develop physical literacy in the Cochrane Community!



Innovation/Efficiencies:

- Research from Let's Touch the Skies will be used to obtain numerous grants to support the community and bring in new or improved services.
- Install new chemical controller on the Lap Pool and Hot Tub.
- Streamline the procedures for Festival & Event permits to provide a more consistent process with all groups booking town property for special events
- Work in partnership with CHAPS to enhance Discover the Ranche programming.
- Opting for smaller vehicles when opportunities arise.
- Continuation of the weed Pull for Cash Program.
- Exploring options around operating from satellite yards and staging areas.
- Addition of a new building operator will provide efficient use of staff time improving asset management and internal customer service.

COMMUNITY GRANTS

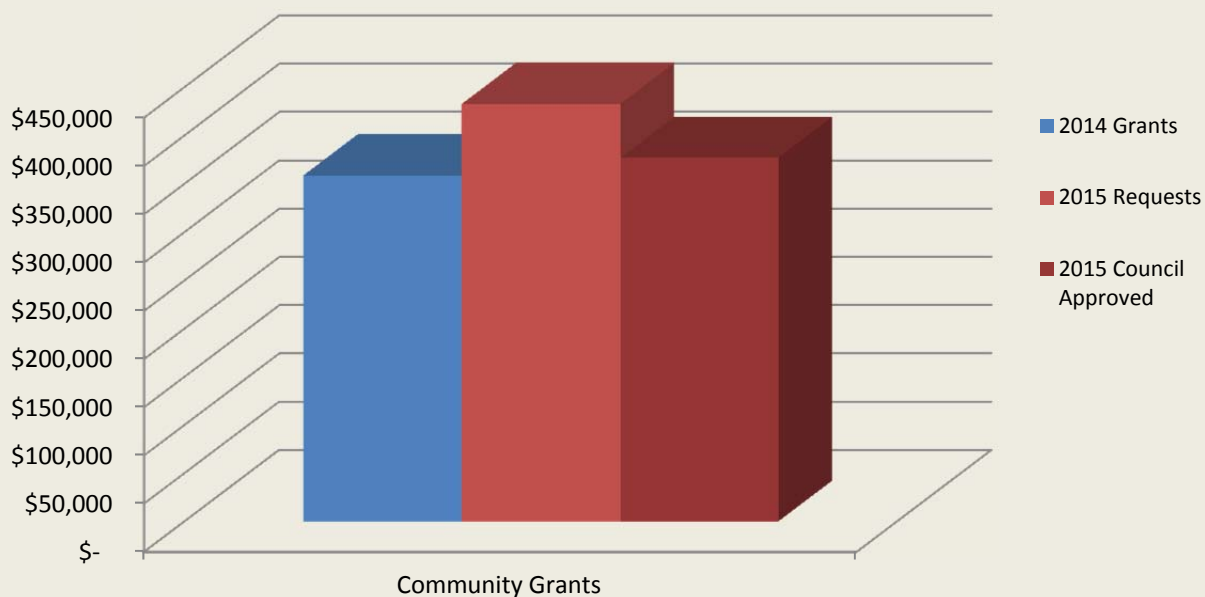
What we do:

The community grants section is responsible for the administration of Policy 1201-03 Civic Partnerships, Community Grants & Arts & Culture Endowment Fund.

The Town of Cochrane supports a number of groups with Annual Operating Grants. All community groups receiving annual operating grants were asked to complete an application for 2015 funding as per Policy 1201-03 Civic Partnerships, Community Grants & Arts & Culture Endowment Fund. In 2014, \$358,612 was allocated to community groups from general revenue.

| | |
|-----------------------|--------------|
| 2015 Council Approved | • \$ 376,794 |
| 2015 Requested | • \$ 432,697 |
| 2014 Council approved | • \$ 358,612 |
| % Change | • 5.1% |

Annual Grant Requests:



COMMUNITY GRANTS

| Annual Grant Recipients | 2014 Grant | 2015 Requested | Difference 2014 Received to 2015 Request | 2015 Council Approved | Difference 2015 Request to 2015 Recommendation |
|--------------------------------------------------------|--------------------|-----------------------|------------------------------------------|-------------------------------------------|------------------------------------------------|
| Community Grants program | \$ 25,000 | \$30,000 | (5,000) | \$25,000 | \$5,000 |
| Community Association grants | \$ 3,500 | 4,500 | (1,000) | 4,500 | \$0 |
| FCSS grants | \$ 30,000 | 30,000 | - | 30,000 | \$0 |
| Youth Association | \$ 25,000 | 50,000 | (25,000) | 30,000 | \$20,000 |
| Activettes | \$ 10,000 | 12,000 | (2,000) | 12,000 | \$0 |
| Cochrane Society for Housing Options | \$ 17,000 | 17,000 | - | 17,000 | \$0 |
| Handibus | \$ 97,500 | 118,305 | (20,805) | 107,682 | \$10,623 |
| Humane Society | \$ 30,000 | 30,000 | - | 30,000 | \$0 |
| Sustainable Partners Uniting Resources | \$ 10,000 | 24,470 | (14,470) | 10,000 | \$14,470 |
| Stockmens | \$ 35,000 | 35,000 | - | 35,000 | \$0 |
| Cochrane Tourism Assoc | \$ 47,190 | 53,000 | (5,810) | 47,190 | \$5,810 |
| Citizens on Patrol | \$ 3,422 | 3,422 | - | 3,422 | \$0 |
| Victim Services | \$ 25,000 | 25,000 | - | 25,000 | \$0 |
| Total Annual Grants | \$ 358,612 | \$ 432,697 | \$ (74,085) | \$ 376,794 | \$55,903 |
| One Time Grants funded from lifecycling reserve | 2014 Grant | 2015 Requested | | 2015 Administration Recommendation | |
| SLSFSC Ice Resurfacer | \$101,590 | - | | | |
| SLSFSC turf replacement | 31,250 | - | | | |
| SLSFSC Dehumidification System - Cochra | \$0 | 20,000 | | \$ 20,000 | |
| SLSFSC Roof Top Unit Replacement - Coc | - | 5,000 | | \$ 5,000 | |
| Total One Time Grants | \$ 132,840 | \$ 25,000 | | \$ 25,000 | \$0 |
| Lifecycling grant reserve funded | \$ (76,250) | | | \$ (25,000) | |
| Total grants budget | \$ 415,202 | \$ 457,697 | | \$ 376,794 | \$80,903 |

- Includes an increase of \$1,000 for Community Association Grants as two new community associations were formed in 2013/2014.
- Increase of \$5,000 for Boys and Girls Club Youth Association
- Increase \$2,000 for Activettes
- Increase \$10,182 for Handibus
- SLSFSC requests to be funded from Facility Lifecycle Reserves.

NAN BOOTHBY PUBLIC LIBRARY

What we do:

The Nan Boothby Library completed an application for 2015 funding as per Policy 1201-03 Civic Partnerships, Community Grants and Arts & Culture Endowment Fund.

The Library 2015 request is \$613,799 from the Town of Cochrane as an Operating Grant. On top of this grant request, the Town of Cochrane is also responsible for directly paying the Town portion of the 2015 Marigold Fees which is based on \$5.25 per capita which totals \$120,106 in 2015.

| | |
|-------------------------------------------|--------------|
| 2015 Council Approved | • \$ 422,900 |
| 2015 Municipal Costs in addition to Grant | • \$ 222,862 |
| 2014 Grant | • \$ 345,000 |
| 2014 Municipal Costs in addition to Grant | • \$ 208,945 |
| Recommended Change | • \$ 91,817 |
| % Change | • 17% |

Summary of Services:

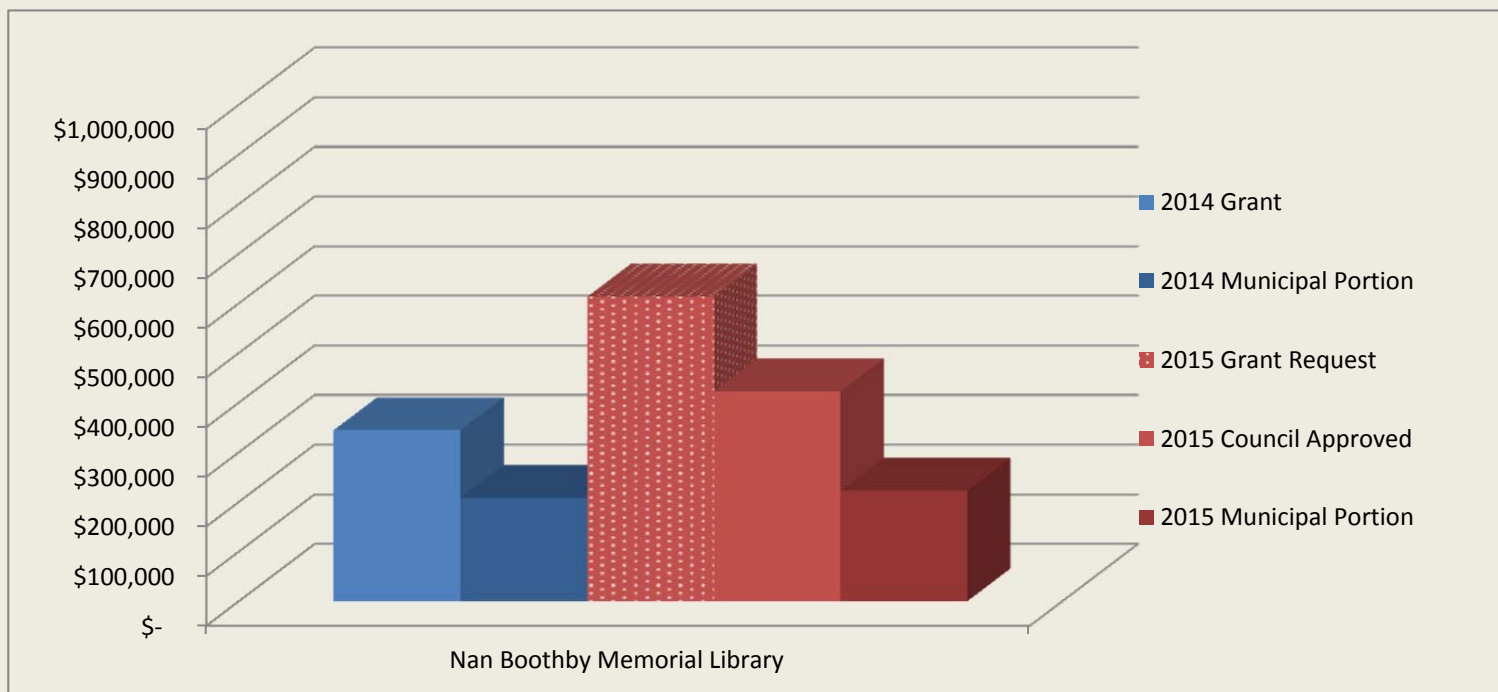
The library now has over 8,500 card holders, a 17.2% increase from 2001 to 2012. Items in circulation through our library have increased by 8.3% in the last year alone from 150,325 items to 162,866.

Total circulation increase since joining Marigold in 2007 is 68.6%. Total card holder increase since joining Marigold in 2007 is 378%.



NAN BOOTHBY PUBLIC LIBRARY

Operating Grants:



| NAN BOOTHBY MEMORIAL LIBRARY | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|-------------------|-------------|----------------|-------------|
| Revenue | Other | \$ - | \$ - | \$ - |
| Revenue Total | | \$ - | \$ - | \$ - |
| Expenditure | Marigold fee | \$ 108,750 | \$ 108,750 | \$ 120,106 |
| | General Purchases | \$ 4,439 | \$ 4,439 | \$ 7,000 |
| | Grant to Library | \$ 345,000 | \$ 379,375 | \$ 422,900 |
| | Debt Payments | \$ 95,756 | \$ 95,756 | \$ 95,756 |
| Expenditure Total | | \$ 553,945 | \$ 588,320 | \$ 645,762 |
| Net Cost of/(Surplus from) Operations | | \$ 553,945 | \$ 588,320 | \$ 645,762 |

Budget Variance Highlights:

- Per capita Marigold fee higher due to growth.
- General Purchases are for the maintenance costs for the facility which are the Town's (as the landlord) responsibility.
- The Library requested \$613,799 but \$422,900 was approved by Council.
- To fund the full Operating Grant requested (another \$190,899) requires an additional property tax increase of 1%.
- This is the last year of Library debt.

PLANNING, DEVELOPMENT & ENGINEERING SERVICES

What we do:

The Planning section is responsible for providing one-stop-customer-focused service in the administration of planning, development, engineering, safety codes, economic development, and environmental services ensuring they are completed within relevant requirements of provincial and municipal legislation.

Summary of Services We Deliver:

We deliver our services through the following sections.

Planning Services:

The Planning Services section is responsible to perform planning & the development function which includes but is not limited to the following:

- Ensure all future development is meeting Council's vision for a sustainable community as set out in Policy documents such as the MDP and Sustainability Plan.
- Process statutory and non-statutory planning documents and amendments such as Area Structure Plans, neighbourhood plans and Design Guidelines.
- Process land use bylaw amendments and meet requirements of the MGA.
- Process development permit applications.
- Process subdivision applications and conceptual schemes.
- Provide information and support to the public regarding planning & development enquiries.

| | |
|-----------------|---------------|
| 2015 Net Budget | •\$ 1,227,661 |
| 2014 Net Budget | •\$ 944,417 |
| Budget Change | •\$ 283,244 |
| % Change | • 30% |
| 2015 F/T staff | • 14.7 |
| 2015 p/t staff | • 0.9 |
| 2014 F/T staff | • 13.5 |
| 2014 P/T | • 0.9 |

Engineering Services:

The Engineering Services section is responsible for the provision of Engineering Services to the Corporation by:

- Review of the technical aspects of Subdivision and Development Permit Applications.
- Review of Engineering Design Drawings.
- Conduct inspections of site of infrastructure.
- Prepare Completion Compliance Certificates and Final Acceptance Certificates.
- Prepared site servicing and development agreements and administer the conditions.

Provide information and support to the public on engineering issues and enquiries.



PLANNING, DEVELOPMENT & ENGINEERING SERVICES

Safety Codes:

The Safety Codes section is responsible to conduct plan examinations and issue building, electrical, gas, and plumbing permits in compliance with the Professional and Technical services on Safety Codes Act and pursuant regulations (Alberta Building Code, Canadian Electrical Code, National Plumbing Code, Private Sewage Disposal Regulation, Natural Gas and Propane Installations Code).

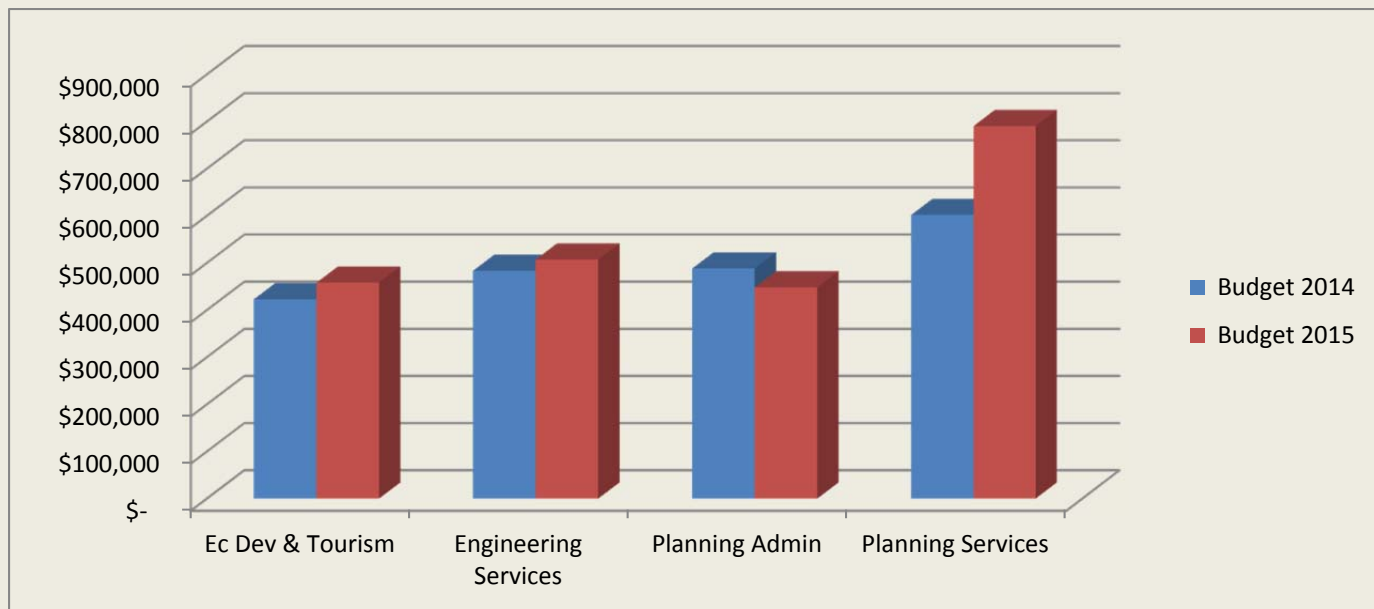


Economic Development:

The Economic Development section is responsible for identifying issues and opportunities for ensuring local government policy supports business viability.

The activities contained within the Economic Development program are designed to enhance and expand the economic viability within the Cochrane community. This is addressed through business attraction, business retention and expansion, and marketing and promotions

Core Operating



PLANNING, DEVELOPMENT & ENGINEERING SERVICES

| PLANNING SERVICES | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|----------------------------|---------------------|---------------------|---------------------|
| Revenue | User Fees/Rentals/Permits | \$ (328,200) | \$ (620,000) | \$ (428,700) |
| | Government Grants | \$ (166,000) | \$ (274,900) | \$ - |
| | Refunds | \$ - | \$ - | \$ - |
| Revenue Total | | \$ (494,200) | \$ (894,900) | \$ (428,700) |
| Expenditure | Personnel Costs | \$ 714,305 | \$ 714,305 | \$ 767,223 |
| | General Purchases | \$ 215,790 | \$ 433,105 | \$ 391,790 |
| | One-time contract services | \$ 166,000 | \$ 166,000 | \$ - |
| | Contribution to Reserves | \$ - | \$ 100,000 | \$ - |
| Expenditure Total | | \$ 1,096,095 | \$ 1,413,410 | \$ 1,159,013 |
| Net Cost of/(Surplus from) Operations | | \$ 601,895 | \$ 518,510 | \$ 730,313 |

Budget Variance Highlights:

- More new subdivisions registered than budgeted
- FCM grant proceeds received in 2014 from IDAP project completed in 2013
- MSI Operating grant discontinued in 2015
- Implementation of Integrated Downtown Action Plan approved budget of \$100,000 transferred to reserves as work will continue in 2015

| ENGINEERING SERVICES | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------|--------------------|--------------------|--------------------|
| Revenue | User Fees/Rentals/Permits | \$ (39,000) | \$ (48,000) | \$ (48,000) |
| Revenue Total | | \$ (39,000) | \$ (48,000) | \$ (48,000) |
| Expenditure | Personnel Costs | \$ 438,992 | \$ 438,992 | \$ 420,893 |
| | General Purchases | \$ 83,250 | \$ 153,250 | \$ 134,070 |
| Expenditure Total | | \$ 522,242 | \$ 592,242 | \$ 554,963 |
| Net Cost of/(Surplus from) Operations | | \$ 483,242 | \$ 544,242 | \$ 506,963 |

Budget Variance Highlights:

- Increased external engineering services required for high growth

PLANNING, DEVELOPMENT & ENGINEERING SERVICES

| SAFETY CODES | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|--------------------------------------------|-----------------------|-----------------------|-----------------------|
| Revenue | User Fees/Rentals/Permits | \$ (1,180,000) | \$ (1,612,759) | \$ (1,255,000) |
| | Aquatic and Curling Multisport Centre fees | \$ - | \$ - | \$ (450,000) |
| | Refunds | \$ - | \$ - | \$ - |
| Revenue Total | | \$ (1,180,000) | \$ (1,612,759) | \$ (1,705,000) |
| Expenditure | Personnel Costs | \$ 200,928 | \$ 200,625 | \$ 295,354 |
| | General Purchases | \$ 205,560 | \$ 368,000 | \$ 360,960 |
| | Contribution to Fleet Capital | \$ 9,000 | \$ 9,000 | \$ 9,000 |
| | Contribution to Capital | | | \$ 450,000 |
| Expenditure Total | | \$ 415,488 | \$ 577,625 | \$ 1,115,314 |
| Net Cost of/(Surplus from) Operations | | \$ (764,512) | \$ (1,035,134) | \$ (589,686) |

Budget Variance Highlights:

- Higher than expected building permit revenue from growth
- Contract inspection costs higher due to volume of work
- Expected building permit fee revenue for Aquatic and Curling Multisport Centre transferred to contribution to capital.

| PLANNING ADMINISTRATION | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|--------------------------|-------------------|-------------------|-------------------|
| Revenue | Drawn from Reserves | \$ - | \$ - | \$ - |
| Revenue Total | | \$ - | \$ - | \$ - |
| Expenditure | Personnel Costs | \$ 223,249 | \$ 203,249 | \$ 240,961 |
| | General Purchases | \$ 134,812 | \$ 134,812 | \$ 137,162 |
| | Contribution to Reserves | \$ 130,000 | \$ 130,000 | \$ 70,000 |
| Expenditure Total | | \$ 488,061 | \$ 468,061 | \$ 448,123 |
| Net Cost of/(Surplus from) Operations | | \$ 488,061 | \$ 468,061 | \$ 448,123 |

| ECONOMIC DEVELOPMENT & TOURISM | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------|---------------------|---------------------|-------------------|
| Revenue | User Fees/Rentals/Permits | \$ (3,500) | \$ (3,500) | \$ (3,240) |
| | Government Grants | \$ - | \$ - | \$ - |
| | Fines/Licenses | \$ (242,740) | \$ (242,740) | \$ (243,000) |
| Revenue Total | | \$ (246,240) | \$ (246,240) | \$ 246,240 |
| Expenditure | Personnel Costs | \$ 230,046 | \$ 230,046 | \$ 235,978 |
| | General Purchases | \$ 116,925 | \$ 84,925 | \$ 107,210 |
| | Interdepartmental Charges | \$ 35,000 | \$ 35,000 | \$ 35,000 |
| Expenditure Total | | \$ 381,971 | \$ 349,971 | \$ 378,188 |
| Net Cost of/(Surplus from) Operations | | \$ 135,731 | \$ 103,731 | \$ 131,948 |

Budget Variance Highlights:

- Budget for rent for new space not used as suitable space was not located

PLANNING, DEVELOPMENT & ENGINEERING SERVICES

2014 Accomplishments:

Planning, Development and Engineering

- Completed a new Wetland Conservation Policy, Growth Management Strategy and Neighbourhood Design Guidelines.
- Carry out actions identified as priorities in the Integrated Downtown Action Plan to ensure that Cochrane's downtown continues to be a vibrant hub of the community and reaches its full potential.
- Completed a Green Building Technology Framework for new commercial, industrial and institutional buildings.

Economic Development

- To continue to implement the action items set out in the 3 year Economic Development Strategy adopted in 2013.
- To move the Visitor Information Centre from its current location in the FCSS building to a location in the historic downtown on First Street. Public Washrooms and office space for economic development staff would be included at this location.
- To transition responsibility of staffing and maintenance of the Westerson Cabin at the Cochrane Ranche to the Recreation and Culture Section.
- Continued to develop amendments to the land use bylaw in order to align with existing policies such as the CSP and MDP.
- To develop a renewable energy framework that would provide

guidelines and/or regulations for both the community and individual property owners on the use of renewable energy technologies.



2015 Initiatives:

- To provide public washrooms in the Historic Downtown and investigate the validity of Cochrane's Visitor Centre.
- To develop a long term guiding policy that establishes a vision for fostering arts and culture in Cochrane. This framework would guide various decisions such as location for new community cultural facilities.
- To carry out the next steps required to implement recently approved town policies (i.e. Integrated Downtown Action Plan, Neighbourhood Design Guidelines, etc.) to ensure the identified action items are achieved.
- To carry out the actions identified as priorities in the Connecting Cochrane Plan (Transportation Master Plan.

PLANNING, DEVELOPMENT & ENGINEERING SERVICES

- To develop a Town Wide Parking Strategy that would provide a review of parking guidelines and/or regulations for commercial, residential and industrial neighborhoods throughout the municipality.
- To continue to develop amendments to the Land Use Bylaw in order to align with existing policies such as the CSP and MDP.
- To develop and implement a municipal land strategy that includes purchasing and selling key land sites to achieve goals set out in the IDAP.
- To continue to implement the action items set out in the 3 year Economic Development Strategy.
- Renewable Energy Framework Stakeholder and Community engagement has been completed. Project focus will shift to policy writing for 2015.

Innovation/Efficiencies:

- To develop a strategy for implementing a software based solution for processing building Permits.



INFRASTRUCTURE SERVICES

What we do:

The Infrastructure Services is responsible for leading a team that delivers infrastructure services including Roads, Water, Wastewater, Solid Waste and Recycling Services.

Provision of tactical and strategic coordination in the delivery of capital projects, Council priorities, budget expenditures and resource support for all aspects of Infrastructure Services.

Summary of Services We Deliver:

We deliver our services through the following sections.

Roads:

The Roads section is responsible for the maintenance of the Town of Cochrane municipal transportation system in accordance with the Traffic Safety Act, Transportation Association of Canada, Provincial legislation and Town of Cochrane standards.

Roads section is also responsible for the repair & maintenance of 144.11 Km of single lane paved roadways as well as 40.77 Km of gravel roads and 99 Km of sidewalk within the Town.

For 2015 the roads section will focus on the continued Streets Improvement Project – Surface and Underground Improvements in the East End of Cochrane as well as storm sewer infrastructure upgrades to deficient catch basins, overland drainage and main lines.

| | |
|-----------------|----------------|
| 2015 Net Budget | • \$ 1,582,242 |
| 2014 Net Budget | • \$ 1,499,006 |
| Budget Change | • \$ 83,236 |
| % Change | • 6% |
| 2015 F/T staff | • 28.9 |
| 2015 p/t staff | • 3.75 |
| 2014 F/T staff | • 28.9 |
| 2014 P/T | • 3.45 |

New in 2015, revenue from Fortis and Atco Franchise Agreement revenues are now in the Roads budget instead of general revenue.



Water/Wastewater (W3):

The Water/Wastewater Services (W3) section is responsible for producing potable water and maintaining a water storage and transmission system capable of furnishing approximately 29,550 cubic meters (when system is at 100% full) of potable water as required by our 20,000 + customers and dictated by Canadian Drinking Water Standards and Alberta Environment. Read, repair and replace the water meters installed and operating throughout town.

INFRASTRUCTURE SERVICES

Perform line locating functions as a member of Alberta First-Call.

Execute water quality sampling throughout town and respond to public inquiries and concerns.

Provide reliable sewage disposal system capable of servicing 20,000 + residential and commercial customers through a septage receiving and pump station and continue to meet Alberta Environmental Protection Enhancement Act requirements code of practice.

Waste & Recycling:

The Waste & Recycling Services section is responsible for Integrated Waste Management Planning, residential curbside waste and recycling collection, , development of policies related to multi-family and commercial recycling programs, operation of the Cochrane Eco Centre, seasonal and special waste programming and community waste reduction education.

Continue implementation of Automated Waste and Recycling Collection Program in new subdivisions, as they are completed.

The Waste & Recycling section will monitor the progress of the Automated Waste and Recycling Collection Program, including:

- Trending and statistical analysis
- Customer perception and satisfaction

Storm Sewer:

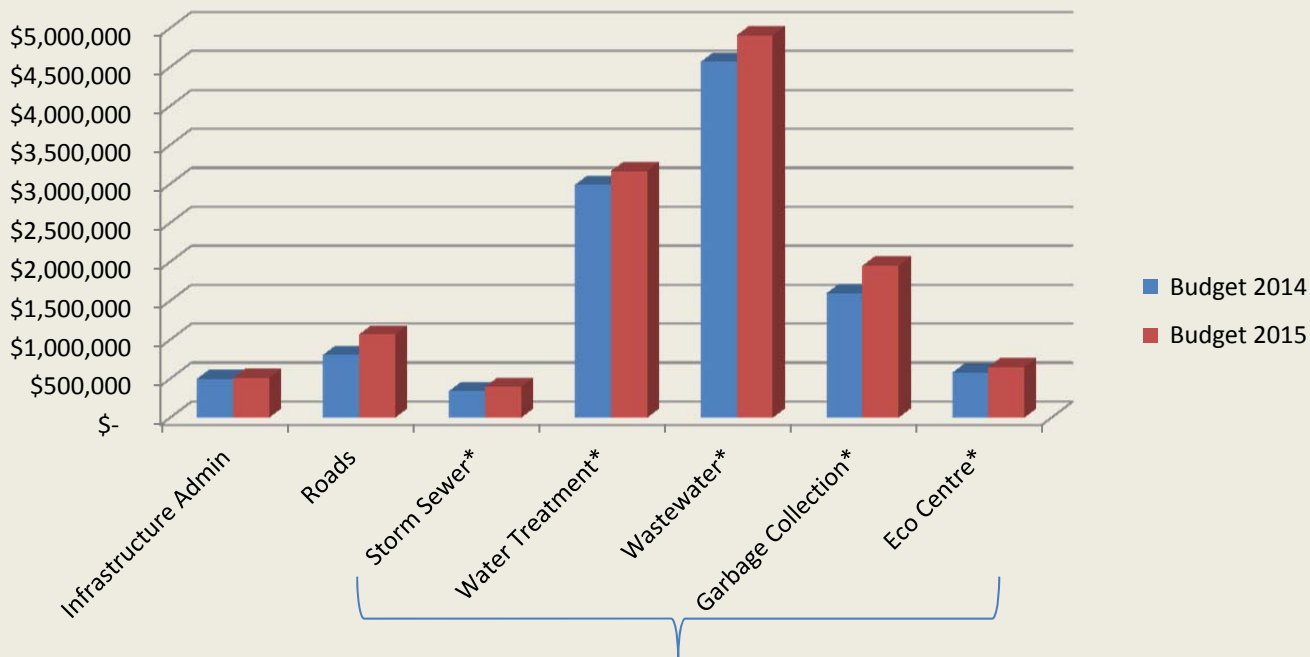
The storm sewer section is responsible for collection and distribution of the Town's municipal storm water runoff into the Big Hill Creek and Bow River as well as storm water management pertaining specifically to snow and salt storage facilities.

This section is also working toward improving municipal storm water quality entering water courses through best management practices such as regular street sweeping, yearly inspections and maintenance to systems.



INFRASTRUCTURE SERVICES

Core Operating Budgets:



*These services have offsetting revenue with a NET operating cost of \$0.00

| INFRASTRUCTURE ADMIN | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------|-------------|----------------|-------------|
| Revenue | Other | \$ - | \$ - | \$ - |
| Revenue Total | | \$ - | \$ - | \$ - |
| Expenditure | Personnel Costs | \$ 437,016 | \$ 437,016 | \$ 447,389 |
| | General Purchases | \$ 44,410 | \$ 44,410 | \$ 65,130 |
| | Contribution to Capital | \$ 20,000 | \$ 20,000 | \$ - |
| | Interdepartmental Charges | \$ - | \$ - | \$ - |
| Expenditure Total | | \$ 501,426 | \$ 501,426 | \$ 512,519 |
| Net Cost of/(Surplus from) Operations | | \$ 501,426 | \$ 501,426 | \$ 512,519 |

Budget Variance Highlights:

- New Shop Rent to Corporate Properties

INFRASTRUCTURE SERVICES

| ROADS | | Budget 2014 Restated for franchise fees moved from General Revenue | Projected 2014 | Budget 2015 |
|----------------------------------------------|------------------------------------------------|--------------------------------------------------------------------------------|-----------------------|-----------------------|
| Revenue | Franchise fees (used to be in General Revenue) | \$ (1,784,227) | \$ (2,084,717) | \$ (2,166,000) |
| | Local Improvement Repayments | \$ (263,532) | \$ (263,532) | \$ (265,004) |
| | Refunds/Other | \$ (3,500) | \$ (3,000) | \$ (3,500) |
| | New Deal grant | \$ (200,000) | \$ (170,000) | \$ - |
| | Transfer from reserves | \$ - | \$ (30,000) | \$ - |
| Revenue Total | | \$ (2,251,259) | \$ (2,551,249) | \$ (2,434,504) |
| Expenditure | Personnel Costs | \$ 771,357 | \$ 791,357 | \$ 879,715 |
| | General Purchases | \$ 1,467,800 | \$ 1,557,800 | \$ 1,564,830 |
| | Contribution to Capital | \$ 554,800 | \$ 554,800 | \$ 604,800 |
| | Debt Payments | \$ 454,882 | \$ 454,882 | \$ 454,882 |
| Expenditure Total | | \$ 3,248,839 | \$ 3,358,839 | \$ 3,504,227 |
| Net Cost of/(Surplus from) Operations | | \$ 997,580 | \$ 807,590 | \$ 1,069,723 |

Budget Variance Highlights:

- Last year for Gleneagles Levy
- 1 full time position due to growth
- Increased power costs
- New reserve to bury power lines

| STORM SEWER | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------|---------------------|---------------------|---------------------|
| Revenue | User Fees/Rentals/Permits | \$ (343,592) | \$ (343,592) | \$ (398,301) |
| Revenue Total | | \$ (343,592) | \$ (343,592) | \$ (398,301) |
| Expenditure | Personnel Costs | \$ 140,976 | \$ 140,976 | \$ 108,568 |
| | General Purchases | \$ 42,499 | \$ 42,499 | \$ 43,350 |
| | Contribution to Capital | \$ 91,357 | \$ 91,357 | \$ 177,623 |
| | Contribution to Reserves | \$ - | \$ - | \$ - |
| | Debt Payments | \$ 68,760 | \$ 68,760 | \$ 68,760 |
| | Other | \$ - | \$ - | \$ - |
| Expenditure Total | | \$ 343,592 | \$ 343,592 | \$ 398,301 |
| Net Cost of/(Surplus from) Operations | | \$ - | \$ - | \$ - |

Budget Variance Highlights:

- Rate increase proposed from \$3.92/month to \$4.16/month to fund project below
- Installing Oil / Grit separators in older areas of town.

INFRASTRUCTURE SERVICES

| WATER TREATMENT | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| Revenue | User Fees/Rentals/Permits | \$ (2,831,303) | \$ (2,991,000) | \$ (3,167,885) |
| Revenue Total | | \$ (2,831,303) | \$ (2,991,000) | \$ (3,167,885) |
| Expenditure | Personnel Costs | \$ 555,350 | \$ 565,350 | \$ 580,216 |
| | General Purchases | \$ 1,351,431 | \$ 1,501,128 | \$ 1,451,900 |
| | One-time contract services | \$ 102,000 | \$ 102,000 | \$ - |
| | Payment in lieu/Return on Investment to General Revenue | \$ 374,500 | \$ 374,500 | \$ 350,000 |
| | Contribution to Capital | \$ 129,000 | \$ 129,000 | \$ 466,747 |
| | Debt Payments | \$ 319,022 | \$ 319,022 | \$ 319,022 |
| Expenditure Total | | \$ 2,831,303 | \$ 2,991,000 | \$ 3,167,885 |
| Net Cost of/(Surplus from) Operations | | \$ - | \$ - | \$ - |

Budget Variance Highlights:

- No rate increase in 2015.; higher revenue from growth
- Increased water meter installations, higher water main repairs in 2014
- Utility rate study completed in 2014
- Increased reserves part of financial sustainability strategy

| WASTEWATER | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| Revenue | User Fees/Rentals/Permits | \$ (4,154,367) | \$ (4,453,000) | \$ (4,787,431) |
| | Rockyview County Cochrane Lakes | \$ (117,442) | \$ (117,442) | \$ (123,560) |
| Revenue Total | | \$ (4,271,809) | \$ (4,570,442) | \$ (4,910,991) |
| Expenditure | Personnel Costs | \$ 530,823 | \$ 540,823 | \$ 556,148 |
| | General Purchases | \$ 2,862,192 | \$ 2,962,192 | \$ 2,902,642 |
| | One-time contract services | \$ 30,000 | \$ 30,000 | \$ - |
| | Payment in lieu/Return on Investment to General Revenue | \$ 678,647 | \$ 678,647 | \$ 620,000 |
| | Contribution to Capital | \$ 170,147 | \$ 170,147 | \$ 235,647 |
| | Cascade Place Sewer reserve | \$ - | \$ 188,633 | \$ 596,554 |
| Expenditure Total | | \$ 4,271,809 | \$ 4,570,442 | \$ 4,910,991 |
| Net Cost of/(Surplus from) Operations | | \$ - | \$ - | \$ - |

Budget Variance Highlights:

- No rate increase in 2015, higher revenue from growth
- Utility rate study completed in 2014
- Increased reserves part of financial sustainability strategy
- Increase savings for Cascade Place sewer main replacement required in 2016

INFRASTRUCTURE SERVICES

| WASTE & RECYCLING COLLECTION | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|----------------------------|-----------------------|-----------------------|-----------------------|
| Revenue | User Fees/Rentals/Permits | \$ (1,512,760) | \$ (1,600,000) | \$ (1,953,721) |
| | Multifamily Recycling fees | \$ (80,000) | \$ - | \$ - |
| Revenue Total | | \$ (1,592,760) | \$ (1,600,000) | \$ (1,953,721) |
| Expenditure | Personnel Costs | \$ 94,300 | \$ 94,300 | \$ 99,030 |
| | General Purchases | \$ 1,478,460 | \$ 1,410,176 | \$ 1,754,753 |
| | Contribution to Capital | \$ 20,000 | \$ 95,524 | \$ 99,938 |
| Expenditure Total | | \$ 1,592,760 | \$ 1,600,000 | \$ 1,953,721 |
| Net Cost of/(Surplus from) Operations | | \$ - | \$ - | \$ - |

Budget Variance Highlights:

- Fee increase 4.8% from \$18.70 to \$19.60
- New and replacement cart fee increases due to higher cart costs.
- Cart sales from growth moved to reserve

| ECO CENTRE | | Budget 2014 | Projected 2014 | Budget 2015 |
|----------------------------------------------|---------------------------|---------------------|---------------------|---------------------|
| Revenue | User Fees/Rentals/Permits | \$ (514,080) | \$ (528,500) | \$ (601,333) |
| | Government Grants | \$ (51,500) | \$ (51,500) | \$ (51,500) |
| Revenue Total | | \$ (565,580) | \$ (580,000) | \$ (652,833) |
| Expenditure | Personnel Costs | \$ 264,561 | \$ 264,561 | \$ 273,592 |
| | General Purchases | \$ 241,019 | \$ 241,019 | \$ 241,945 |
| | Contribution to Capital | \$ 60,000 | \$ 74,420 | \$ 137,296 |
| Expenditure Total | | \$ 565,580 | \$ 580,000 | \$ 652,833 |
| Net Cost of/(Surplus from) Operations | | \$ - | \$ - | \$ - |

Budget Variance Highlights:

- No rate increase in 2015, higher revenue from growth
- Summer student added (no increase of staff)
- Increased reserves part of financial sustainability strategy



INFRASTRUCTURE SERVICES

2014 Accomplishments:

Roads

- Quarry Development - Centre Avenue Construction with an at-grade CP rail crossing now open with ongoing work to sidewalks and landscaping at crossing connections.
- Continue to upgrade aging infrastructure in the East End community. included are: Sibbald St, Pope ave, 5th ave from CPR crossing to Hwy 1A, 3rd ave from 1st to Hwy 1A.
- Enhanced the stormwater quality with the installation of Inline Stormceptors in existing subdivisions. This installation was part of a 5 year plan to upgrade the storm infrastructure.
- Implementation of a Pavement Management System, as a component of the Multi Model Transportation Plan.

Water/Wastewater (W3)

- Distribution and Collection System Communications. Program lift station PLCs to allow for control of stations, and historical trending. PLC replacement, programing, cameras and installation of DSL and cellular modems into booster stations for monitoring, control of stations, alarming and historical trending.
- Secure communication systems that the operators can control, monitor from remote locations and correct operational difficulties without attending site. A robust system that has a backup means of communications.

Waste & Recycling

- Multi-family Dwelling Waste Diversion strategy development and approval including stakeholder engagement, communication and implementation planning.
- Industrial, Commercial and Institutional Waste Diversion strategy development including stakeholder engagement and implementation planning.
- Successful community events including Rain Barrel & Backyard Composter Sale and community film and discussion night.



2015 Initiatives:

- To investigate the possibility of a future implementation initiative of wastewater re-use as a source of non-potable water supply to our bulk water and internal water use sector.
- To review the “Connecting Cochrane” Master Transportation Plan and prioritize the projects for implementation in 2015 and beyond

INFRASTRUCTURE SERVICES

based on budget requirements and approvals.

- Core service and infrastructure status and needs assessment of the historic downtown including: above and underground utilities, surface improvements and waste management. Process will include the development of capital and service needs, as well as, a financial strategy.
- "To upgrade aging infrastructure, specifically surface improvements on Arterial roadways.
- To implement the Multi-residential Complex amendment to the Waste Management Bylaw, transitioning Multi-residential Complexes to onsite storage and collection of recyclable materials through a private service provider.
- To meaningfully engage the community stakeholders in the Construction, Renovation and Demolition (CRD) sector for the establishment of a CRD waste diversion strategy as identified in the Town of Cochrane Zero Waste Framework.
- To initiate the program planning and development stage including capital assessment, contract services assessment, education and communication for the implementation of the Organics diversion pathway of the Town of Cochrane Zero Waste Framework.
- Industrial, Commercial, Institutional and Multi Family Complexes Meter Inventory and Backflow Investigation. To inventory and investigate all facilities for compliance with water bylaws.

During the inspection meters will be photographed, catalogued for size, model, ID. number and register. This information will be compared with AS400 for accuracy. All abnormalities will be corrected. Non complying service installations will be provided notice that changes are required and an addition inspection will be done for compliance.

Innovation/Efficiencies:

- Inter-departmental partnerships identifying shared opportunities and connections; waste & recycling, W3 (organics management) Roads, W3 (underground utilities and road works upgrades).
- Delivery of “Waste In Our World” presentations in Cochrane schools contracted to Green Calgary educators.



A photograph of a forest with a large, rusty metal gear in the foreground. The gear is made of dark, weathered metal and has several teeth. It is positioned in a field of tall, green grass. In the background, there is a dense forest of evergreen trees under a bright sky. The text "SERVICE FEES" is overlaid in the center of the image.

SERVICE FEES

2015 SERVICE FEES



ANIMAL SERVICES:

| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------|-------------------|------------|-----------------------------|
| Annual License Fees: | 16/2012 | | | | |
| Male or Female Unaltered Dogs | | \$ 60.00 | \$ 60.00 | | |
| Spayed Female Dogs or Neutered Male | | \$ 30.00 | \$ 30.00 | | |
| All Unaltered Dogs Under the Age of 6 Months at the Time the License is Purchased | | \$ 30.00 | \$ 30.00 | | |
| Vicious Animal license Fee | | \$ 250.00 | \$ 250.00 | | |
| Male or Female Unaltered Cats | | \$ 40.00 | \$ 40.00 | | |
| Spayed Female Cats or Neutered Male | | \$ 15.00 | \$ 15.00 | | |
| All Unaltered Cats Under the Age of 6 Months at the Time the License is Purchased | | \$ 15.00 | \$ 15.00 | | |
| All Cat licenses purchased from February 25, 2013 to May 31, 2013 (unlicensed cats found in contravention of this bylaw while this exemption is in place will forfeit this exemption and be subject to the above license fees) | | \$ 0.00 | \$ 0.00 | | |
| Replacement Tag | | \$ 5.00 | \$ 5.00 | | |
| Nuisance Animal License Fee | | \$ 100.00 | \$ 100.00 | | |
| Amount(s) to be paid by the Owner in order to reclaim an Animal | | | | | |
| First Impoundment | | \$ 60.00 | \$ 60.00 | | |
| Second Impoundment (<i>within one (1) calendar year</i>) | | \$ 75.00 | \$ 75.00 | | |
| Third Impoundment (<i>within one (1) calendar year</i>) | | \$ 100.00 | \$ 100.00 | | |
| Fourth and Subsequent Impoundment (<i>within one (1) calendar year</i>) | | \$ 125.00 | \$ 125.00 | | |
| Care and Subsistence each full day of Impoundment (<i>not including intake or release date</i>) | | \$ 15.00 | \$ 15.00 | | |
| Veterinary Services | | Amount Expended | Amount Expended | | |
| Destruction of Dog or Cat | | Amount Expended | Amount Expended | | |

2015 SERVICE FEES



BIG HILL LEISURE POOL:

| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|---------------------|---------|----------|-------------------|------------|-----------------------------|
| Lessons * | | | | | |
| 6 x 30 minute | | \$53.24 | \$53.24 | | |
| 6 x 45 minute | | \$61.90 | \$61.90 | | |
| 6 x 60 minute | | \$70.88 | \$70.88 | | |
| Admissions | | | | | |
| Family Single | | \$12.38 | \$12.38 | | |
| Family Punch | | \$111.43 | \$111.43 | | |
| Family 3 month | | \$216.65 | \$216.65 | | |
| Family 6 month | | \$359.02 | \$359.02 | | |
| Family Annual | | \$569.48 | \$569.48 | | |
| Adult Single | | \$5.00 | \$5.00 | | |
| Adult Punch | | \$45.00 | \$45.00 | | |
| Adult 3 month | | \$105.00 | \$105.00 | | |
| Adult 6 month | | \$180.00 | \$180.00 | | |
| Adult Annual | | \$300.00 | \$300.00 | | |
| Senior Single | | \$3.33 | \$3.33 | | |
| Senior Punch | | \$30.00 | \$30.00 | | |
| Senior 3 month | | \$68.33 | \$68.33 | | |
| Senior 6 month | | \$112.14 | \$112.14 | | |
| Senior Annual | | \$186.19 | \$186.19 | | |
| Youth Single | | \$3.33 | \$3.33 | | |
| Youth Punch | | \$30.00 | \$30.00 | | |
| Youth 3 month | | \$69.93 | \$69.93 | | |
| Youth 6 month | | \$119.88 | \$119.88 | | |
| Youth Annual | | \$199.80 | \$199.80 | | |
| Child Single | | \$2.14 | \$2.14 | | |
| Child Punch | | \$19.29 | \$19.29 | | |
| Child 3 month | | \$44.94 | \$44.94 | | |
| Child 6 month | | \$77.04 | \$77.04 | | |
| Child Annual | | \$128.40 | \$128.40 | | |
| Aquasize Single | | \$5.48 | \$5.48 | | |
| Aquasize Punch | | \$49.29 | \$49.29 | | |
| Aquasize 3 month | | \$178.33 | \$178.33 | | |

2015 SERVICE FEES



BUSINESS LICENSES:

| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|--------------------------------------------|---------|---------------|-------------------|------------|-----------------------------|
| Business License Fee - Resident | 10/09 | | | | |
| Commercial | | \$160.00 | \$160.00 | | |
| Home Based-Non GST | | \$80.00 | \$80.00 | | |
| Home Based-GST | | \$160.00 | \$160.00 | | |
| Industrial | | \$160.00 | \$160.00 | | |
| Retail | | \$160.00 | \$160.00 | | |
| Business License Fee - Non-Resident | 10/09 | | | | |
| Commercial | | \$320.00 | \$320.00 | | |
| Home Based-Non GST | | \$160.00 | \$160.00 | | |
| Home Based-GST | | \$320.00 | \$320.00 | | |
| Retail | | \$320.00 | \$320.00 | | |
| Term Fees | | 3 or 6 months | 3 or 6 months | | |
| Resident | | \$48/\$96 | \$48/\$96 | | |
| Non-Resident | | \$96/\$192 | \$96/\$192 | | |

CEMETERY:

| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|-----------------------------------------------------------|---------|------------|-------------------|------------|-----------------------------|
| Cemetery - Plot Sales Non-Resident | 01/96 | | | | |
| Full | | \$1,650.00 | \$1,980.00 | 20 | |
| Cremation | | \$1,100.00 | \$1,320.00 | 20 | |
| Cemetery - Plot Sales Resident Discount 35% | 01/96 | | | | |
| Full | | \$1,072.50 | \$1,287.00 | 20 | |
| Cremation | | \$715.00 | \$858.00 | 20 | |
| Cemetery - Opening /Closing Resident /Non-resident | 01/96 | | | | |
| Full | | \$950.00 | \$1,140.00 | 20 | |
| Cremation | | \$250.00 | \$300.00 | 20 | |
| Marker permit | | \$25.00 | \$100.00 | 300 | |
| Weekend additional charge | | \$300.00 | \$600.00 | 100 | |

2015 SERVICE FEES



| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|----------------------------|---------|----------|-------------------|------------|-----------------------------|
| Cemetery - Disinter | 01/96 | | | | |
| Full | | \$950.00 | \$2280.00 | 140 | |
| Cremation | | \$250.00 | \$600.00 | 140 | |
| Marker permit | | \$25.00 | \$100.00 | 300 | |
| Weekend additional charge | | \$300.00 | \$600.00 | 100 | |

CORPORATE & LEGISLATIVE SERVICES:

| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|-----------------------------------------------|---------|-----------------|-------------------|------------|-----------------------------|
| FOIP Fee - Less than \$150 | 20/99 | | | | |
| One time Request | | \$ 25.00 | \$ 25.00 | | |
| Continuing Request | | \$ 50.00 | \$ 50.00 | | |
| FOIP Fee - Greater than \$150 | 20/99 | | | | |
| Copying of records | | \$ 0.25 | \$ 0.25 | | |
| Search & retrieve records per hour | | \$ 27.00 | \$ 27.00 | | |
| Computer programing per hour | | \$ 27.00 | \$ 27.00 | | |
| Preparing records per hour | | \$ 27.00 | \$ 27.00 | | |
| Supervise reviewing of originals per hour | | \$ 27.00 | \$ 27.00 | | |
| Shipping records | | At cost | At cost | | |
| Financial Services Fees | | | | | |
| Tax Certificate - online service reduced cost | | \$ 14.00 | \$ 15.00 | 7% | \$1,500 |
| NSF fee | | \$ 25.00 | \$ 30.00 | 20% | \$ 200 |
| Assessment inspection fee - residential | | \$75.00 | \$75.00 | | |
| Garages, additions | | \$22.00 | \$22.00 | | |
| Assessment inspection fee - non-residential | | \$114.00 | \$114.00 | | |
| Assessment inspection fee - Industrial | | \$38.00 | \$38.00 | | |
| Complaint Fees | | | | | |
| Residential 3 or fewer dwellings | | \$50/complaint | \$50/complaint | | |
| Non-Residential 4 or more dwellings | | \$250/complaint | \$250/complaint | | |
| Non-Residential Appeals | | \$250/complaint | \$250/complaint | | |

2015 SERVICE FEES



ENGINEERING SERVICES:

| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|------------------------------------------------------------------------------------------|---------|------------------------------|------------------------------|------------|-----------------------------|
| Engineering Fees | | | | | |
| Subdivisions & Development Permits | | | | | |
| Engineering Charge A - Large Development (10 Hz or more) | | | | | |
| Drawing and report review | | Flat fee of \$500 + \$250/ha | Flat fee of \$500 + \$250/ha | | |
| Draft and execution of SSA | | Flat fee of \$500 + \$250/ha | Flat fee of \$500 + \$250/ha | | |
| Mandatory site meetings/inspections | | Flat fee of \$250 + \$50/ha | Flat fee of \$250 + \$50/ha | | |
| CCC & FAC inspection and administration | | Flat fee of \$250 + \$40/ha | Flat fee of \$250 + \$40/ha | | |
| Provision of digital data CAD fee | | Flat fee of \$75 | Flat fee of \$75 | | |
| Engineering Charge B - Medium Development (2 Ha - 9 Ha) | | | | | |
| Drawing and report review | | Flat fee of \$400 + \$200/ha | Flat fee of \$400 + \$200/ha | | |
| Draft and execution of SSA | | Flat fee of \$400 + \$200/ha | Flat fee of \$400 + \$200/ha | | |
| Mandatory site meetings/inspections | | Flat fee of \$100 + \$15/ha | Flat fee of \$100 + \$15/ha | | |
| CCC & FAC inspection and administration | | Flat fee of \$250 + \$40/ha | Flat fee of \$250 + \$40/ha | | |
| Provision of digital data CAD fee | | Flat fee of \$175 | Flat fee of \$175 | | |
| Engineering Charge C - Small Development (Less than 2 Ha) | | | | | |
| Drawing and report review | | Flat fee of \$300 + \$150/ha | Flat fee of \$300 + \$150/ha | | |
| Draft and execution of SSA | | Flat fee of \$300 + \$150/ha | Flat fee of \$300 + \$150/ha | | |
| Mandatory site meetings/inspections | | Flat fee of \$100 + \$10/ha | Flat fee of \$100 + \$10/ha | | |
| CCC & FAC inspection and administration | | Flat fee of \$250 + \$30/ha | Flat fee of \$250 + \$30/ha | | |
| Provision of digital data CAD fee | | Flat fee of \$75 | Flat fee of \$75 | | |
| Special Projects | | | | | |
| Special Projects Charge A - Infrastructure (Storm Pond, Offsite, Reservoir, etc.) | | | | | |

2015 SERVICE FEES



| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|--------------------------------------------------------------------------------------|---------|----------------------|----------------------|------------|-----------------------------|
| Drawing and report review | | Flat fee of \$1,250 | Flat fee of \$1,250 | | |
| Draft and execution of SSA | | Flat fee of \$1,250 | Flat fee of \$1,250 | | |
| Mandatory site meetings/inspections | | Flat fee of \$175 | Flat fee of \$175 | | |
| CCC & FAC inspection and administration | | Flat fee of \$450 | Flat fee of \$450 | | |
| Provision of digital data CAD fee | | Flat fee of \$75 | Flat fee of \$75 | | |
| Special Projects | | | | | |
| Special Projects Charge A -Stripping and Grading Application | | | | | |
| Drawing and report review | | \$550.00 | \$550.00 | | |
| Inspections/site meetings | | \$200.00 | \$200.00 | | |
| Additional Engineering Charges | | | | | |
| Drawing and report review for 3rd and all subsequent submissions | | \$300.00 | \$300.00 | | |
| Final inspection - 3rd inspection | | \$500.00 | \$500.00 | | |
| Final inspection - inspection after 3rd inspection | | \$750.00 | \$750.00 | | |
| Request for variance after approval requiring changes to approved engineering design | | 130 per request | 130 per request | | |
| Emergency/after hours inspection | | \$250 per inspection | \$250 per inspection | | |

FIELD FEES:

| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|-----------------------------------|---------|----------|-------------------|------------|-----------------------------|
| Sports Field Fees & Ball Diamonds | | | | | \$1,700 |
| Adult Single booking per hour | | \$30.00 | \$33.00 | 10 | |
| League field per hour Adult | | \$11.00 | \$16.50 | 50 | |
| League field per hour Youth | | \$6.00 | \$9.00 | 50 | |
| League diamond per hour Youth | | \$6.00 | \$12.00 | 100 | |
| League diamond per hour Adult | | \$11.00 | \$16.50 | 50 | |
| Tent Rentals 10' x 20' | | \$25.00 | \$27.50 | 10 | |

2015 SERVICE FEES



| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|--------------------------------|---------|----------|-------------------|------------|-----------------------------|
| Tournament field per day Adult | | \$150.00 | \$165.00 | 10 | |
| Tournament field per day Youth | | \$50.00 | \$55.00 | 10 | |
| Youth Single booking per hour | | \$15.00 | \$20.00 | 30 | |

FIRE SERVICES:

| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|----------------------------------------------------------------|---------|----------|-------------------------------------|------------|-----------------------------|
| FIRE SERVICES | 3/2014 | | | | |
| Fire Permit | | | \$50.00 | | |
| Cost Recovery | | | | | |
| Responding to an Incident or False Alarm | | | \$Actual Costs | | |
| Responding to an Incident that requires an aquatic rescue | | | \$1,325 per hour or portion thereof | | |
| Standby or Fire Watch | | | \$250.00 per hour | | |
| File Search | | | \$100.00 plus copy charges | | |
| Fire Safety Plan review | | | \$150.00 | | |
| Response Plan review | | | \$150.00 | | |
| FIREWORKS | 4/2014 | | | | |
| Application Fee | | | \$100.00 | | |
| SAFETY CODES | 22/2014 | | | | |
| Initial Inspection – base or new construction or new occupancy | | | \$50.00/inspection | | |
| Annual Inspection | | | \$50.00/inspection | | |
| 1 st Re-inspection | | | \$100.00/hour (minimum 1 hour) | | |
| 2 nd Re-inspection | | | \$200/hour (minimum 1 hour) | | |
| Investigation | | | \$50.00/hour | | |
| Investigation after hours | | | \$100/hour | | |

2015 SERVICE FEES



| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|---------------------------------|---------|----------|-------------------|------------|-----------------------------|
| File Search – external agency | | | \$100.00 | | |
| File Search with inspection | | | \$150.00 | | |
| Fire Incident Report – copy | | | \$75.00 | | |
| Permit – Special Event (Public) | | | \$35.00/permit | | |
| Occupancy Load Certificate | | | \$100.00 | | |

**no 2014 fees noted due to change to all bylaws under this section, no direct comparables available*

GIS MAPPING:

| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|-------------------------------------------------|---------|----------|-------------------|------------|-----------------------------|
| Printing: | | | | | |
| 8.5" x 11" Map or Photo | | \$1.50 | \$1.50 | | |
| 11" x 17" Map or Photo | | \$3.00 | \$3.00 | | |
| Large Map Print per Square Foot (Plain Paper) | | \$3.50 | \$3.50 | | |
| Large Map Print per Square Foot (Glossy Paper) | | \$10.00 | \$10.00 | | |
| Data (Imagery/GIS or AutoCAD Layer): | | | | | |
| Contours – Whole Town | | \$350.00 | \$350.00 | | |
| Contours per ¼ Section | | \$35.00 | \$35.00 | | |
| Street Centre Lines – Whole Town | | \$300.00 | \$300.00 | | |
| Street Centre Lines per ¼ Section | | \$30.00 | \$30.00 | | |
| Air Photo – Whole Town | | \$500.00 | \$500.00 | | |
| Air Photo per ¼ Section | | \$50.00 | \$50.00 | | |
| Custom Work: | | | | | |
| Custom Map Work per Hour | | \$45.00 | \$45.00 | | |
| Custom Map Print per Square Foot (Plain Paper) | | \$3.50 | \$3.50 | | |
| Custom Map Print per Square Foot (Glossy Paper) | | \$10.00 | \$10.00 | | |
| Custom Analysis Work per Hour | | \$70.00 | \$70.00 | | |

No charge for first half-hour of GIS Map work

2015 SERVICE FEES



INFRASTRUCTURE SERVICES:

| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|-----------------------------------------------------------|---------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------|-----------------------------|
| *NOTE: | | <i>All rates are based on a 1 hour minimum charge.</i> | | | |
| | | <i>Rates are per hour and include operator unless otherwise noted.</i> | | | |
| | | <i>All rates are subject to a 10% Town of Cochrane Administration Fee.</i> | | | |
| Roads Manager | | \$45/hr regular time | \$45/hr regular time | | |
| Roads Manager | | \$65/hr overtime | \$65/hr overtime | | |
| Roads Staff | | \$25/hr each regular time | \$25/hr each regular time | | |
| Roads Staff | | \$38/hr each overtime | \$38/hr each overtime | | |
| Ford LT 9513 Tandem Axle Gravel Truck | | \$120/hr | \$120/hr | | |
| Ford LT 9513 Tandem Axle Gravel Truck c/w Plow & Sander | | \$185/hr (plus material) | \$185/hr (plus material) | | |
| Ford F-800 Single Axle Gravel Truck | | \$102/hr | \$102/hr | | |
| Ford F-800 Single Axle Gravel Truck c/w Plow & Sander | | \$170/hr (plus material) | \$170/hr (plus material) | | |
| Sterling Tandem Axle Vacuum Truck c/w 2 Man Crew & Boiler | | \$303/hr (plus water) | \$303/hr (plus water) | | |
| Sterling Single Axle Water Tanker | | \$91/hr (plus water) | \$91/hr (plus water) | | |
| Mobil M9E Mechanical Broom Streetsweeper | | \$200/hr (plus water) | \$200/hr (plus water) | | |
| Case 621B Rubber Tire Loader | | \$111/hr (plus 5% for Scale, 5% for Quick Attach) | \$111/hr (plus 5% for Scale, 5% for Quick Attach) | | |
| Volvo 726B Motor Grader | | \$168/hr (plus 5% for All Wheel Drive, 5% for Wing, 5% for Six Wheel Drive) | \$168/hr (plus 5% for All Wheel Drive, 5% for Wing, 5% for Six Wheel Drive) | | |
| John Deere 570A Motor Grader | | \$126/hr (plus 5% for Scarifier) | \$126/hr (plus 5% for Scarifier) | | |
| One Ton Truck | | \$30/hr *Driver Not Included* | \$30/hr *Driver Not Included* | | |

2015 SERVICE FEES



| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|------------------------------------------|---------|--------------------------------------------------|--------------------------------------------------|------------|-----------------------------|
| 1/2 Ton & 3/4 Ton Truck (Regular Cab) | | \$23/hr *Driver Not Included* (plus 15% for 4x4) | \$23/hr *Driver Not Included* (plus 15% for 4x4) | | |
| 1/2 Ton & 3/4 Ton Truck (Crew Cab) | | \$25/hr *Driver Not Included* (plus 15% for 4x4) | \$25/hr *Driver Not Included* (plus 15% for 4x4) | | |
| 3/4 Ton Truck (Regular Cab) | | \$23/hr + \$5/hr for Front Plow Blade | \$23/hr + \$5/hr for Front Plow Blade | | |
| Equipment Trailer (inc Flat Deck, Paint) | | \$9/hr | \$9/hr | | |

**All rates are based on the 2010 edition of the Alberta road builders & heavy construction association (ARCHA) equipment rental rates guide & membership roster.*

OPERATIONAL SERVICES:

| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|------------------------------------------|---------|--------------------------------------|--------------------------------------|------------|-----------------------------|
| Sewer Fee | 08/97 | | | | |
| Base Charge (rate depends on meter size) | | ranges from \$5.37 to \$509.90/month | ranges from \$5.37 to \$509.90/month | | |
| Consumption Charge | | \$2.26/cubic metre | \$2.26/cubic metre | | |
| Bulk Wastewater Disposal Fee | | \$5.95/cubic metre | \$5.95/cubic metre | | |
| Wastewater surcharge | | \$5.43/ cubic metre | \$5.43/ cubic metre | | |
| Water Fee | 04/2013 | | | | |
| Base Charge (rate depends on meter size) | | ranges from \$5.42 to \$619.10/month | ranges from \$5.42 to \$619.10/month | | |
| Consumption Charge residential | | \$1.13 first 25 cu/metres | \$1.13 first 25 cu/metres | | |
| | | \$1.51 26-60 cu/metres | \$1.51 26-60 cu/metres | | |
| | | \$2.25 over 60 cu/metres | \$2.25 over 60 cu/metres | | |

2015 SERVICE FEES



| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|-------------------------------------------------------|---------|-------------------------|--------------------------|------------|-----------------------------|
| Consumption Charge commercial and industrial | | \$1.27/cubic metre | \$1.27/cubic metre | | |
| Storm Sewer Fee | | \$3.92/ per month | \$4.16/ per month | 6% | \$20,604 |
| Irrigation Consumption Charge | | \$1.51/cubic metre | \$1.51/cubic metre | | |
| Bulk Water Rate Domestic | | \$4.00/cubic metre | \$4.00/cubic metre | | |
| Bulk Water Rate Non Domestic | | \$6.00/cubic metre | \$6.00/cubic metre | | |
| Utility Connection Fee | | \$50.00 | \$50.00 | | |
| Radio Read Meters | | | | | |
| 5/8" by 3/4" (Most common) | | \$500.00 | \$500.00 | | |
| 3/4" by 3/4" | | \$532.29 | \$532.29 | | |
| 1" | | \$599.53 | \$599.53 | | |
| 1.5" | | \$1,413.75 | \$1,413.75 | | |
| 2" | | \$1,603.90 | \$1,603.90 | | |
| 3" | | \$2,225.86 | \$2,225.86 | | |
| 4" | | \$3,750.28 | \$3,750.28 | | |
| Waste Management | | | | | |
| Waste/Recycling Collection | | \$18.70 | \$19.60 | 4.8% | \$74,613 |
| Waste Management - Excess Waste Bag | | \$3.00 | \$3.00 | 0 | 0 |
| Waste & Recycling Collection - New Account Set Up Fee | | \$70.00/set up/new home | \$100.00/set up/new home | 43% | \$50 000 |
| Lost/Stolen/Damaged Waste Cart Replacement | | \$30/cart | \$40.00/cart | 33% | \$200 |
| Lost/Stolen/Damaged Recycling Cart Replacement | | \$40.00/cart | \$60.00/cart | 50% | \$200 |
| Additional Waste Cart Set Up Fee | | \$30/cart | \$40.00/set up | 33% | \$200 |
| Additional Recycling Cart Set Up Fee | | \$40.00/cart | \$60.00/set up | 3% | \$200 |
| Additional Waste Cart - Excess Rate | | \$11.00/cart | \$11.60/month | 5% | \$20 |
| Additional Recycling Cart - Excess Rate | | \$8.00/cart | \$8.00/month | 0 | 0 |
| Appliance disposals | | | | | |
| Fridges/Freezers/Water Coolers | | \$40.00 | \$40.00 | 0 | 0 |
| Stoves/washers/dryers/dishwashers | | \$30.00 | \$30.00 | 0 | 0 |
| Microwaves/hot water tanks | | \$15.00 | \$15.00 | 0 | 0 |

2015 SERVICE FEES



| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|-------------------------|---------|--------------|-------------------|------------|-----------------------------|
| Eco Centre Fee | | \$4.75 | \$4.75 | 0 | 0 |
| Pay-As-You-Throw Rate 1 | | \$2.00/bag | \$2.00/bag | 0 | 0 |
| Pay-As-You-Throw Rate 2 | | \$20.00/load | \$20.00/load | 0 | 0 |

PLANNING SERVICES:

| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|-------------------------------------------------|---------|---------------------------------|---------------------------------|------------|-----------------------------|
| Document Photocopies | | | | | |
| Letter (8.5" x 11") | | \$0.15/page | \$0.15/page | | |
| Legal (8.5" x 14") | | \$0.25/page | \$0.25/page | | |
| Land Use Bylaw | | \$40.00 | \$40.00 | | |
| Municipal Development Plan | | \$40.00 | \$40.00 | | |
| Area Structure Plan | | \$25.00 | \$25.00 | | |
| Area Redevelopment Plan | | \$25.00 | \$25.00 | | |
| Certificate of Title (search & print) | | \$15.00 | \$15.00 | | |
| Planning Confirmations | | | | | |
| Certificate of Compliance - Residential | | \$125.00 | \$125.00 | | |
| Certificate of Compliance - Non-Residential | | \$300.00 | \$300.00 | | |
| Land Use District (Zoning) Confirmation Letter | | \$50.00 | \$50.00 | | |
| Encroachment Agreement | | \$125, applicant pays LTO costs | \$125, applicant pays LTO costs | | |
| Special Meeting Requests | | | | | |
| Special Meeting of Cochrane Planning Commission | | \$1,000.00 | \$1,000.00 | | |
| Reschedule a Public Hearing | | \$1,000.00 | \$1,000.00 | | |
| Statutory & Non-Statutory Plans | | | | | |
| Area Structure Plan | | \$7,500.00 | \$7,500.00 | | |
| Area Redevelopment Plan | | \$7,500.00 and \$100/ha | \$7,500.00 and \$100/ha | | |
| Neighbourhood Plan | | greater of \$5,000 or \$500/ha | greater of \$5,000 or \$500/ha | | |
| Revised Submission | | 25% of original application fee | 25% of original application fee | | |

2015 SERVICE FEES



| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|--------------------------------------------------|---------|---------------------------------|---------------------------------|------------|-----------------------------|
| Refund Requests | | | | | |
| Prior to Circulation | | 75% of application fee | 75% of application fee | | |
| After Circulation | | 50% of application fee | 50% of application fee | | |
| After Decision | | 0% of application fee | 0% of application fee | | |
| Statutory/Non-Statutory Plan Amendments | | | | | |
| Area Structure Plan Amendment | | \$3,000.00 | \$3,000.00 | | |
| Area Redevelopment Plan Amendment | | \$3,000.00 | \$3,000.00 | | |
| Concept/Outline Plan Amendment | | \$2,000.00 | \$2,000.00 | | |
| Neighbourhood Plan Amendment | | \$2,000.00 | \$2,000.00 | | |
| Land Use Bylaw Amendment | | | | | |
| Land Use District Change | | greater of \$3,000 or \$250/ha | greater of \$3,000 or \$250/ha | | |
| Textual/Other | | \$3,000.00 | \$3,000.00 | | |
| Municipal Development Plan Amendment | | \$3,000.00 | \$3,000.00 | | |
| Multiple Statutory/Non-Statutory Plan Amendments | | \$5,000 maximum | \$5,000 maximum | | |
| Revised Submission | | 25% of original application fee | 25% of original application fee | | |
| Refund Requests | | | | | |
| Prior to Circulation | | 75% of application fee | 75% of application fee | | |
| After Circulation | | 50% of application fee | 50% of application fee | | |
| After Decision | | 0% of application fee | 0% of application fee | | |
| Subdivisions/Boundary Adjustments | | | | | |
| Subdivision Application | | | | | |
| Up to 5 lots | | \$1,500.00 | \$1,500.00 | | |
| More than 5 lots | | \$300/lot | \$300/lot | | |
| Boundary Adjustment (no new parcels created) | | \$500.00 | \$500.00 | | |

2015 SERVICE FEES



| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|-----------------------------------------------|---------|---------------------------------|---------------------------------|------------|-----------------------------|
| Condominium Application | | | | | |
| Up to 5 units | | \$500.00 | \$500.00 | | |
| More than 5 units | | \$100/unit | \$100/unit | | |
| Subdivision Endorsement | | | | | |
| Up to 5 lots | | \$500.00 | \$500.00 | | |
| More than 5 lots | | \$100/lot | \$100/lot | | |
| Condominium Endorsement | | | | | |
| Up to 5 lots | | No fee | No fee | | |
| More than 5 lots | | No fee | No fee | | |
| Boundary Adjustment Endorsement | | \$200.00 | \$200.00 | | |
| Time Extension Request | | \$350.00 | \$350.00 | | |
| Subdivision/Boundary Adjustment Appeal | | \$250.00 | \$250.00 | | |
| Community Enhancement Fee | | \$1,000/residential unit | \$1,000/residential unit | | |
| Parks Development Fee | | \$3,460/ha for residential | \$3,460/ha for residential | | |
| Revised Submission | | 25% of original application fee | 25% of original application fee | | |
| Refund Requests | | | | | |
| Prior to Circulation | | 75% of application fee | 75% of application fee | | |
| After Circulation | | 50% of application fee | 50% of application fee | | |
| After Decision | | 0% of application fee | 0% of application fee | | |
| Home-Based Businesses | | | | | |
| Minor | | \$125.00 | \$125.00 | | |
| Major | | \$250.00 | \$250.00 | | |
| Dayhome | | \$250.00 | \$250.00 | | |
| Bed & Breakfast | | \$250.00 | \$250.00 | | |
| Accessory Buildings | | | | | |
| Residential | | \$150.00 | \$150.00 | | |
| Non-Residential | | \$300.00 | \$300.00 | | |
| Residential Development | | \$400 + \$75/unit | \$400 + \$75/unit | | |
| Non-Residential Development | | \$800 + \$1/m ² | \$800 + \$1/m ² | | |
| Additions | | | | | |
| Residential | | \$200 + \$0.50/m ² | \$200 + \$0.50/m ² | | |

2015 SERVICE FEES



| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|---------------------------------------------------------------|---------|-----------------------------------|-----------------------------------|------------|-----------------------------|
| Non-Residential | | \$800 + \$1/m ² | \$800 + \$1/m ² | | |
| Variances | | | | | |
| Residential | | \$150.00 | \$150.00 | | |
| Non-Residential | | \$300.00 | \$300.00 | | |
| Signs | | | | | |
| Temporary (0-4 days) | | No fee | No fee | | |
| Temporary (5-30 days) | | \$75.00 | \$75.00 | | |
| Permanent (> 30 days) | | \$150.00 | \$150.00 | | |
| Demolition (Heritage Buildings) | | \$250.00 | \$250.00 | | |
| Change of Use | | \$300.00 | \$300.00 | | |
| Excavation & Stockpiling (Stripping & Grading) | | | | | |
| No professional referral | | \$1,000.00 | \$1,000.00 | | |
| Professional referral | | \$2,500.00 | \$2,500.00 | | |
| Community Enhancement Fee | | \$1,000/residential unit | \$1,000/residential unit | | |
| Parks Development Fee | | \$3,460/ha for residential | \$3,460/ha for residential | | |
| Time Extension Request | | \$350.00 | \$350.00 | | |
| Development Appeal | | \$250.00 | \$250.00 | | |
| Development Commenced Without Approval | | Double applicable application fee | Double applicable application fee | | |
| Revised Submission | | 25% of original application fee | 25% of original application fee | | |
| Refund Requests | | | | | |
| Prior to Circulation | | 75% of application fee | 75% of application fee | | |
| After Circulation | | 50% of application fee | 50% of application fee | | |
| After Decision | | 0% of application fee | 0% of application fee | | |
| Miscellaneous Applications and Fees | | | | | |
| Road Closure | | \$1,000.00 | \$1,000.00 | | |
| Letter of Credit | | Up to 150% of development costs | Up to 150% of development costs | | |
| Cash in Lieu for Parking | | \$10,000/stall | \$10,000/stall | | |
| Referral of Studies/Reports to Qualified Professionals | | Applicant bears all costs | Applicant bears all costs | | |
| Discharge of Registered Land Title Documents | | \$50, applicant pays LTO costs | \$50, applicant pays LTO costs | | |

2015 SERVICE FEES



RECREATION & CULTURE:

| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|---------------------------------------------|---------|----------|-------------------|------------|-----------------------------|
| Recreation/Culture Program Fees | | | | | |
| Preschool Day Camps (3 hours/5 classes) | | \$86.00 | \$86.00 | | |
| Preschool Culture (1 hour/8 classes) | | \$81.60 | \$81.60 | | |
| Youth Rec (1.5 hours/12 classes) | | \$100.00 | \$100.00 | | |
| Youth Rec (1.5 hours/4 classes-tennis) | | \$50.00 | \$50.00 | | |
| Youth Rec Day Camps (8 hours/5 classes) | | \$185.00 | \$185.00 | | |
| Youth Culture (2 hours/8 classes) | | \$96.00 | \$96.00 | | |
| Youth Culture (2 hours/1 Art Workshop) | | \$30.00 | \$30.00 | | |
| Youth Culture Day Camps (8 hours/5 classes) | | \$160.00 | \$160.00 | | |
| Youth Culture (2 hours/2 classes-pottery) | | \$60.00 | \$60.00 | | |
| Youth Culture (3 hours/4 classes-painting) | | \$69.00 | \$69.00 | | |
| Youth Culture (7 hr-go girl) | | \$20.00 | \$20.00 | | |
| Adult Rec (1 hour/10 classes-fitness) | | \$84.00 | \$84.00 | | |
| Adult Rec (1.5 hours/4 classes-tennis) | | \$50.00 | \$50.00 | | |
| Adult Rec-Ladies Volleyball League | | \$900.00 | \$900.00 | | |
| Adult Rec-Ladies Volleyball Tournament | | \$270.00 | \$270.00 | | |
| Adult Rec-Volleyball Tournament (League) | | \$200.00 | \$200.00 | | |
| Adult Rec-Ladies Basketball League | | \$60.00 | \$60.00 | | |
| Discover the Ranche Programs | | \$3.00 | \$3.00 | | |

2015 SERVICE FEES



| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|----------------------------------------------|---------|----------|-------------------|------------|-----------------------------|
| Events Goblin Gathering | | \$7.50 | \$7.50 | | |
| Events – Sleigh Ride | | \$5.00 | \$5.00 | | |
| Events – Children’s Festival (Advance Sales) | | \$5.00 | \$5.00 | | |
| Events - Children’s Festival (at the Door) | | \$10.00 | \$10.00 | | |
| Events - Canada Day Concert | | \$10.00 | \$10.00 | | |
| Event Booking Fee | | \$30.00 | \$30.00 | | |
| Rentals – ClubHouse /Hour | | \$20.00 | \$20.00 | | |
| Rentals – ClubHouse/Day | | \$100.00 | \$100.00 | | |
| Rentals –Art Room/Hour | | \$20.00 | \$20.00 | | |
| Rentals – Meeting Room/Hour | | \$25.00 | \$25.00 | | |
| Rentals – Program Room/Hour | | \$30.00 | \$30.00 | | |
| Fun Van/Hour | | \$50.00 | \$50.00 | | |
| Sound System | | \$25.00 | \$25.00 | | |
| SENIORS PROGRAMS | | | | | |
| Fitness Registration (Member) 12 classes | | | \$78.00 | | |
| Fitness Registration (Public) 12 classes | | | \$94.00 | | |
| Fitness Drop In (Member) 1 class | | | 8.00 | | |
| Fitness Drop In (Public) 1 class | | | \$10.00 | | |
| Painting (Member) 2 Hour/8 classes | | \$46.00 | \$80.00 | | |
| Painting (Public) 2 Hour/8 classes | | \$58.00 | 100.00 | | |
| Beginner Snowshoe Series (Member) 4 classes | | \$40.00 | \$40.00 | | |
| Beginner Snowshoe Series (Public) 4 Classes | | \$50.00 | \$50.00 | | |

2015 SERVICE FEES



| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|---------------------------------|---------|----------|-------------------|------------|-----------------------------|
| Kitchen (member) / Hour | | \$30.00 | \$30.00 | | |
| Kitchen (Member) /Day | | \$150.00 | \$150.00 | | |
| Kitchen (Public) /Hour | | \$50.00 | \$50.00 | | |
| Kitchen (Public) /Day | | \$250.00 | \$250.00 | | |
| Auditorium (Member)/ Hour | | \$45.00 | \$45.00 | | |
| Auditorium (Member)/Day | | \$240.00 | \$240.00 | | |
| Auditorium (Public)/Hour | | \$75.00 | \$75.00 | | |
| Auditorium (Public)/Day | | \$400.00 | \$400.00 | | |
| Games/Board Room (Member)/ Hour | | \$30.00 | \$30.00 | | |
| Games/Board Room (Public)/ Hour | | \$50.00 | \$50.00 | | |
| Coffee Service | | \$10.00 | \$10.00 | | |
| Kitchen (member) / Hour | | \$30.00 | \$30.00 | | |
| Kitchen (Member) /Day | | \$150.00 | \$150.00 | | |
| Kitchen (Public) /Hour | | \$50.00 | \$50.00 | | |
| Kitchen (Public) /Day | | \$250.00 | \$250.00 | | |

SAFETY CODES:

| Service Description | Dvsn | Bylaw # | 2014 Fee | 2015 Fee Proposed | 2014 Sent to Safety Council | % Increase | Increase in Annual Revenues |
|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------|-------------------|-----------------------------|------------|-----------------------------|
| Building Permit Fees | All fees include plan review (when required), technical assistance, Code interpretation, travel, inspection reports, and all other related expenses. | | | | | | |
| Residential Minimum Charge (built on site or moved in) | | | \$ 60.00 | \$ 60.00 | | | |
| Occupancy Permit | | | \$ 50.00 | \$ 50.00 | | | |
| Main floor (\$/sq.ft) | | | \$ 0.65 | \$ 0.65 | | | |
| Additional floors (\$/sq.ft) | | | \$ 0.46 | \$ 0.46 | | | |
| Attached garages (\$/sq.ft) | | | \$ 0.30 | \$ 0.30 | | | |
| Accessory buildings (\$/sq.ft) | | | \$ 0.20 | \$ 0.20 | | | |

2015 SERVICE FEES



| Service Description | Dvsn | Bylaw # | 2014 Fee | 2015 Fee Proposed | 2014 Sent to Safety Council | % Increase | Increase in Annual Revenues |
|------------------------------------------------------------------------------------------------------------------|------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------|------------|-----------------------------|
| Basement development (\$/sq.ft) | | | \$ 0.20 | \$ 0.20 | | | |
| Decks (\$/sq.ft) | | | \$ 0.15 | \$ 0.15 | | | |
| Fireplaces (wood burning only) | | | \$ 65.00 | \$ 65.00 | | | |
| Service Trench Inspection | | | \$ 60.00 | \$ 60.00 | | | |
| Non-Residential Minimum Charge | | | \$ 50.00 | \$ 50.00 | | | |
| Commercial, industrial, institutional per \$1000 bid price | | | \$ 8.00 | \$ 8.00 | | | |
| Renovations per \$1000 of bid price | | | \$ 8.00 | \$ 8.00 | | | |
| Plan examination - gross floor area of building or addition - all buildings except residential - single and semi | | | | | | | |
| 500-2000 sq ft | | | \$ 100.00 | \$ 100.00 | | | |
| over 2000 sq ft | | | \$ 125.00 | \$ 125.00 | | | |
| Re-Inspection/Special Inspection Fees (per inspection) | | | \$ 75.00 | \$ 75.00 | | | |
| Transfer of ownership fees/permit | | | \$ 100.00 | \$ 100.00 | | | |
| File search | | | \$ 75.00 | \$ 75.00 | | | |
| Assessment Inspection Fees | | | | | | | |
| Residential | | | \$ 75.00 | \$ 75.00 | | | |
| Garages, additions | | | \$ 22.00 | \$ 22.00 | | | |
| Commercial | | | \$ 114.00 | \$ 114.00 | | | |
| Industrial | | | \$ 38.00 | \$ 38.00 | | | |
| Water Meters | | | | | | | |
| 5/8" by 3/4" (most common) | | | \$ 415.00 | \$ 415.00 | | | |
| 3/4" by 3/4" | | | \$ 455.00 | \$ 455.00 | | | |
| 1" | | | \$ 527.00 | \$ 527.00 | | | |
| 1.5" | | | \$ 1,012.00 | \$ 1,012.00 | | | |
| 2" | | | \$ 1,173.00 | \$ 1,173.00 | | | |
| 3" | | | \$ 4,107.00 | \$ 4,107.00 | | | |
| 4" | | | \$ 6,431.00 | \$ 6,431.00 | | | |
| Electrical Permit Fees | | | All fees include plan review (when required), technical assistance, Code interpretation, travel, inspection reports, and all other related expenses. | | | | |
| Maximum of 1500 sq. ft | | | \$ 180.00 | \$ 190.00 | \$ 7.20 | 5% | \$4,500 |
| Greater than 1500 to 2500 sq. ft | | | \$ 190.00 | \$ 200.00 | \$ 7.60 | 5% | For all |
| Greater than 2500 to 3500 sq. ft | | | \$ 200.00 | \$ 210.00 | \$ 8.00 | 5% | Electrical |
| Greater than 3500 sq. ft. | | | \$ 220.00 | \$ 230.00 | \$ 8.80 | 5% | permits |
| Detached Garages | | | \$ 75.00 | \$ 75.00 | \$ 4.50 | | |
| Basement Development | | | \$ 75.00 | \$ 75.00 | \$ 4.50 | | |
| Residential Additions and Renovations | | | \$ 75.00 | \$ 75.00 | \$ 4.50 | | |
| Residential--Multi-Unit and All Non-Residential (based on Installation Costs) | | | \$ 75.00 | \$ 75.00 | \$ 4.50 | | |
| -- \$0 to \$500 | | | \$ 85.00 | \$ 85.00 | \$ 4.50 | | |

2015 SERVICE FEES



| Service Description | Dvsn | Bylaw # | 2014 Fee | 2015 Fee Proposed | 2014 Sent to Safety Council | % Increase | Increase in Annual Revenues |
|----------------------------------------|------|---------|-------------|-------------------|-----------------------------|------------|-----------------------------|
| -- greater than \$500 to \$1000 | | | \$ 105.00 | \$ 105.00 | \$ 4.50 | | |
| -- greater than \$1000 to \$2000 | | | \$ 125.00 | \$ 125.00 | \$ 5.00 | | |
| -- greater than \$2000 to \$3000 | | | \$ 135.00 | \$ 135.00 | \$ 5.40 | | |
| -- greater than \$3000 to \$4000 | | | \$ 145.00 | \$ 145.00 | \$ 5.80 | | |
| -- greater than \$4000 to \$5000 | | | \$ 155.00 | \$ 155.00 | \$ 6.20 | | |
| -- greater than \$5000 to \$6000 | | | \$ 160.00 | \$ 160.00 | \$ 6.40 | | |
| -- greater than \$6000 to \$7000 | | | \$ 165.00 | \$ 165.00 | \$ 6.60 | | |
| -- greater than \$7000 to \$8000 | | | \$ 170.00 | \$ 170.00 | \$ 6.80 | | |
| -- greater than \$8000 to \$9000 | | | \$ 175.00 | \$ 175.00 | \$ 7.00 | | |
| -- greater than \$9000 to \$10,000 | | | \$ 180.00 | \$ 180.00 | \$ 7.20 | | |
| -- greater than \$10,000 to \$15,000 | | | \$ 205.00 | \$ 205.00 | \$ 8.20 | | |
| -- greater than \$15,000 to \$20,000 | | | \$ 230.00 | \$ 230.00 | \$ 9.20 | | |
| -- greater than \$20,000 to \$25,000 | | | \$ 260.00 | \$ 260.00 | \$ 10.40 | | |
| -- greater than \$25,000 to \$30,000 | | | \$ 265.00 | \$ 265.00 | \$ 10.60 | | |
| -- greater than \$30,000 to \$35,000 | | | \$ 270.00 | \$ 270.00 | \$ 10.80 | | |
| -- greater than \$35,000 to \$40,000 | | | \$ 280.00 | \$ 280.00 | \$ 11.20 | | |
| -- greater than \$40,000 to \$45,000 | | | \$ 305.00 | \$ 305.00 | \$ 12.20 | | |
| -- greater than \$45,000 to \$50,000 | | | \$ 325.00 | \$ 325.00 | \$ 13.00 | | |
| -- greater than \$50,000 to \$60,000 | | | \$ 360.00 | \$ 360.00 | \$ 14.40 | | |
| -- greater than \$60,000 to \$70,000 | | | \$ 395.00 | \$ 395.00 | \$ 15.80 | | |
| -- greater than \$70,000 to \$80,000 | | | \$ 435.00 | \$ 435.00 | \$ 17.40 | | |
| -- greater than \$80,000 to \$90,000 | | | \$ 475.00 | \$ 475.00 | \$ 19.00 | | |
| -- greater than \$90,000 to \$100,000 | | | \$ 521.00 | \$ 521.00 | \$ 20.84 | | |
| -- greater than \$100,000 to \$150,000 | | | \$ 675.00 | \$ 675.00 | \$ 27.00 | | |
| -- greater than \$150,000 to \$200,000 | | | \$ 805.00 | \$ 805.00 | \$ 32.20 | | |
| -- greater than \$200,000 to \$250,000 | | | \$ 960.00 | \$ 960.00 | \$ 38.40 | | |
| -- greater than \$250,000 to \$300,000 | | | \$ 1,065.00 | \$ 1,065.00 | \$ 42.60 | | |
| -- greater than \$300,000 to \$350,000 | | | \$ 1,125.00 | \$ 1,125.00 | \$ 45.00 | | |
| -- greater than \$350,000 to \$400,000 | | | \$ 1,195.00 | \$ 1,195.00 | \$ 47.80 | | |
| -- greater than \$400,000 to \$450,000 | | | \$ 1,260.00 | \$ 1,260.00 | \$ 50.40 | | |
| -- greater than \$450,000 to \$500,000 | | | \$ 1,325.00 | \$ 1,325.00 | \$ 53.00 | | |
| -- greater than \$500,000 to \$600,000 | | | \$ 1,575.00 | \$ 1,575.00 | \$ 63.00 | | |
| -- greater than \$600,000 to \$700,000 | | | \$ 1,825.00 | \$ 1,825.00 | \$ 73.00 | | |
| -- greater than \$700,000 to \$800,000 | | | \$ 2,075.00 | \$ 2,075.00 | \$ 83.00 | | |

2015 SERVICE FEES



| Service Description | Dvsn | Bylaw # | 2014 Fee | 2015 Fee Proposed | 2014 Sent to Safety Council | % Increase | Increase in Annual Revenues |
|--------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------------------------------------------|-----------------------------------------------------|-----------------------------|------------|-----------------------------|
| -- greater than \$800,000 to \$900,000 | | | \$ 2,325.00 | \$ 2,325.00 | \$ 93.00 | | |
| -- greater than \$900,000 to \$1,000,000 | | | \$ 2,575.00 | \$ 2,575.00 | \$ 103.00 | | |
| -- greater than \$1,000,000 | | | \$2575 plus \$100/ \$250,000 over \$1,000,000 | \$2575 plus \$100/ \$250,000 over \$1,000,000 | | | |
| Gas Permit Fees | All fees include plan review (when required), technical assistance, Code interpretation, travel, inspection reports, and all other related expenses. | | | | | | |
| Residential--Single- or Semi-Detached, Duplex (Fee Simple or Condominium) (Based on Finished Floor Area (sq. ft.)) | | | | | | | |
| -- maximum of 1500 sq. ft. | | | \$ 115.00 | \$ 125.00 | \$ 4.60 | 5% | \$4,500 |
| -- greater than 1500 to 2500 sq. ft. | | | \$ 130.00 | \$ 140.00 | \$ 5.20 | 5% | For all Gas permits |
| -- greater than 2500 to 3500 sq. ft. | | | \$ 145.00 | \$ 155.00 | \$ 5.80 | 5% | |
| -- greater than 3500 sq. ft. | | | \$ 160.00 | \$ 170.00 | \$ 6.40 | 5% | |
| Garage Heaters | | | \$ 60.00 | \$ 60.00 | \$ 4.50 | | |
| Gas Fireplaces and Log Lighters | | | \$ 60.00 | \$ 60.00 | \$ 4.50 | | |
| Barbecue Outlet | | | \$ 60.00 | \$ 60.00 | \$ 4.50 | | |
| Residential--Multi-Unit and All Non-Residential (Based on BTU Input) | | | | | | | |
| -- 0 to 70,000 | | | \$ 62.00 | \$ 62.00 | \$ 4.50 | | |
| -- 70,001 to 80,000 | | | \$ 64.40 | \$ 64.40 | \$ 4.50 | | |
| -- 80,001 to 90,000 | | | \$ 70.40 | \$ 70.40 | \$ 4.50 | | |
| -- 90,001 to 100,000 | | | \$ 76.40 | \$ 76.40 | \$ 4.50 | | |
| -- 100,001 to 110,000 | | | \$ 82.40 | \$ 82.40 | \$ 4.50 | | |
| -- 110,001 to 120,000 | | | \$ 88.40 | \$ 88.40 | \$ 4.50 | | |
| -- 120,000 to 130,000 | | | \$ 94.40 | \$ 94.40 | \$ 4.50 | | |
| -- 130,001 to 140,000 | | | \$ 100.40 | \$ 100.40 | \$ 4.50 | | |
| -- 140,001 to 150,000 | | | \$ 106.40 | \$ 106.40 | \$ 4.50 | | |
| -- 150,001 to 170,000 | | | \$ 112.40 | \$ 112.40 | \$ 4.50 | | |
| -- 170,001 to 190,000 | | | \$ 118.40 | \$ 118.40 | \$ 4.74 | | |
| -- 190,001 to 210,000 | | | \$ 122.20 | \$ 122.20 | \$ 4.89 | | |
| -- 210,001 to 230,000 | | | \$ 125.20 | \$ 125.20 | \$ 5.01 | | |
| -- 230,001 to 250,000 | | | \$ 128.20 | \$ 128.20 | \$ 5.13 | | |
| -- 250,001 to 300,000 | | | \$ 131.20 | \$ 131.20 | \$ 5.25 | | |
| -- 300,001 to 350,000 | | | \$ 134.20 | \$ 134.20 | \$ 5.37 | | |
| -- 350,001 to 400,000 | | | \$ 138.20 | \$ 138.20 | \$ 5.53 | | |
| -- 400,001 to 450,000 | | | \$ 140.20 | \$ 140.20 | \$ 5.61 | | |
| -- 450,001 to 500,000 | | | \$ 143.20 | \$ 143.20 | \$ 5.73 | | |
| -- 500,001 to 550,000 | | | \$ 156.20 | \$ 156.20 | \$ 6.25 | | |
| -- 550,001 to 600,000 | | | \$ 159.20 | \$ 159.20 | \$ 6.37 | | |

2015 SERVICE FEES



| Service Description | Dvsn | Bylaw # | 2014 Fee | 2015 Fee Proposed | 2014 Sent to Safety Council | % Increase | Increase in Annual Revenues |
|--------------------------------------------------------------------------------------------------------------------------|------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-----------------------------|------------|-----------------------------|
| -- 600,001 to 650,000 | | | \$ 162.20 | \$ 162.20 | \$ 6.49 | | |
| -- 650,001 to 700,000 | | | \$ 165.20 | \$ 165.20 | \$ 6.61 | | |
| -- 700,001 to 750,000 | | | \$ 168.20 | \$ 168.20 | \$ 6.73 | | |
| -- 750,001 to 800,000 | | | \$ 171.20 | \$ 171.20 | \$ 6.85 | | |
| -- 800,001 to 850,000 | | | \$ 174.20 | \$ 174.20 | \$ 6.97 | | |
| -- 850,001 to 900,000 | | | \$ 177.20 | \$ 177.20 | \$ 7.09 | | |
| -- 900,001 to 950,000 | | | \$ 180.20 | \$ 180.20 | \$ 7.21 | | |
| -- 950,001 to 1,000,000 | | | \$ 183.20 | \$ 183.20 | \$ 7.33 | | |
| -- 1,000,001 and greater | | | | \$183.20 plus \$7.00/100,000 BTU over 1,000,000 BTU | | | |
| Propane and Small Installations | | | | | | | |
| -- propane tank sets (new/replacement) | | | \$ 60.00 | \$ 60.00 | \$ 4.50 | | |
| -- temporary propane/natural gas heating (including tank set) | | | \$ 60.00 | \$ 60.00 | \$ 4.50 | | |
| -- gas/propane cylinder centres | | | \$ 100.00 | \$ 100.00 | \$ 4.50 | | |
| Replacement of Heating Appliances (Based on BTU Input) | | | | | | | |
| -- 0 to 400,000 | | | \$ 52.00 | \$ 52.00 | \$ 4.50 | | |
| -- 400,001 to 5,000,000 | | | \$ 100.00 | \$ 100.00 | \$ 4.50 | | |
| -- greater than 5,000,000 | | | \$ 235.00 | \$ 235.00 | \$ 9.40 | | |
| Re-Inspection/Special Inspection Fees (per inspection) | | | | | \$ 100.00 | | |
| Plumbing Permit Fees | | | All fees include plan review (when required), technical assistance, Code interpretation, travel, inspection reports, and all other related expenses. | | | | |
| Residential--Single or Semi-Detached, Duplex (Fee Simple or Condominium) (Based on Finished Floor Area (sq. ft.)) | | | | | | | |
| -- maximum of 1500 sq. ft | | | \$ 205.00 | \$ 215.00 | \$ 8.20 | 5% | \$3,000 |
| -- greater than 1500 to 2500 sq. ft | | | \$ 220.00 | \$ 230.00 | \$ 8.80 | 5% | For all |
| -- greater than 2500 to 3500 sq. ft | | | \$ 235.00 | \$ 245.00 | \$ 9.40 | 5% | Plumbing |
| -- greater than 3500 sq. ft | | | \$ 255.00 | \$ 265.00 | \$ 10.20 | 5% | Permits |
| Basement Development | | | \$ 60.00 | \$ 60.00 | \$ 4.50 | | |
| Residential Additions and Renovations | | | \$ 60.00 | \$ 60.00 | \$ 4.50 | | |
| Private Sewage | | | \$ 200.00 | \$ 200.00 | \$ 8.00 | | |
| Residential--Multi-Unit and All Non-Residential (based on number of fixtures) | | | | | | | |
| -- 1 | | | \$ 84.00 | \$ 84.00 | \$ 4.50 | | |
| -- 2 | | | \$ 88.00 | \$ 88.00 | \$ 4.50 | | |
| -- 3 | | | \$ 92.00 | \$ 92.00 | \$ 4.50 | | |
| -- 4 | | | \$ 96.00 | \$ 96.00 | \$ 4.50 | | |
| -- 5 | | | \$ 100.00 | \$ 100.00 | \$ 4.50 | | |
| -- 6 | | | \$ 104.00 | \$ 104.00 | \$ 4.50 | | |

2015 SERVICE FEES



| Service Description | Dvsn | Bylaw # | 2014 Fee | 2015 Fee Proposed | 2014 Sent to Safety Council | % Increase | Increase in Annual Revenues |
|---------------------|------|---------|-----------|-------------------|-----------------------------|------------|-----------------------------|
| -- 7 | | | \$ 108.00 | \$ 108.00 | \$ 4.50 | | |
| -- 8 | | | \$ 112.00 | \$ 112.00 | \$ 4.50 | | |
| -- 9 | | | \$ 116.00 | \$ 116.00 | \$ 4.64 | | |
| -- 10 | | | \$ 135.00 | \$ 135.00 | \$ 5.40 | | |
| -- 11 | | | \$ 139.00 | \$ 139.00 | \$ 5.56 | | |
| -- 12 | | | \$ 143.00 | \$ 143.00 | \$ 5.72 | | |
| -- 13 | | | \$ 147.00 | \$ 147.00 | \$ 5.88 | | |
| -- 14 | | | \$ 151.00 | \$ 151.00 | \$ 6.04 | | |
| -- 15 | | | \$ 155.00 | \$ 155.00 | \$ 6.20 | | |
| -- 16 | | | \$ 159.00 | \$ 159.00 | \$ 6.36 | | |
| -- 17 | | | \$ 163.00 | \$ 163.00 | \$ 6.52 | | |
| -- 18 | | | \$ 167.00 | \$ 167.00 | \$ 6.68 | | |
| -- 19 | | | \$ 171.00 | \$ 171.00 | \$ 6.84 | | |
| -- 20 | | | \$ 175.00 | \$ 175.00 | \$ 7.00 | | |
| -- 21 | | | \$ 179.00 | \$ 179.00 | \$ 7.16 | | |
| -- 22 | | | \$ 183.00 | \$ 183.00 | \$ 7.32 | | |
| -- 23 | | | \$ 187.00 | \$ 187.00 | \$ 7.48 | | |
| -- 24 | | | \$ 190.00 | \$ 190.00 | \$ 7.60 | | |
| -- 25 | | | \$ 195.00 | \$ 195.00 | \$ 7.80 | | |
| -- 26 | | | \$ 199.00 | \$ 199.00 | \$ 7.96 | | |
| -- 27 | | | \$ 203.00 | \$ 203.00 | \$ 8.12 | | |
| -- 28 | | | \$ 207.00 | \$ 207.00 | \$ 8.28 | | |
| -- 29 | | | \$ 211.00 | \$ 211.00 | \$ 8.44 | | |
| -- 30 | | | \$ 215.00 | \$ 215.00 | \$ 8.60 | | |
| -- 31 | | | \$ 219.00 | \$ 219.00 | \$ 8.76 | | |
| -- 32 | | | \$ 223.00 | \$ 223.00 | \$ 9.32 | | |
| -- 33 | | | \$ 227.00 | \$ 227.00 | \$ 9.08 | | |
| -- 34 | | | \$ 231.00 | \$ 231.00 | \$ 9.24 | | |
| -- 35 | | | \$ 235.00 | \$ 235.00 | \$ 9.40 | | |
| -- 36 | | | \$ 239.00 | \$ 239.00 | \$ 9.56 | | |
| -- 37 | | | \$ 243.00 | \$ 243.00 | \$ 9.72 | | |
| -- 38 | | | \$ 247.00 | \$ 247.00 | \$ 9.88 | | |
| -- 39 | | | \$ 251.00 | \$ 251.00 | \$ 10.04 | | |
| -- 40 | | | \$ 255.00 | \$ 255.00 | \$ 10.20 | | |
| -- 41 | | | \$ 259.00 | \$ 259.00 | \$ 10.36 | | |
| -- 42 | | | \$ 263.00 | \$ 263.00 | \$ 10.52 | | |
| -- 43 | | | \$ 267.00 | \$ 267.00 | \$ 10.68 | | |
| -- 44 | | | \$ 271.00 | \$ 271.00 | \$ 10.84 | | |
| -- 45 | | | \$ 275.00 | \$ 275.00 | \$ 11.00 | | |
| -- 46 | | | \$ 279.00 | \$ 279.00 | \$ 11.16 | | |
| -- 47 | | | \$ 283.00 | \$ 283.00 | \$ 11.32 | | |
| -- 48 | | | \$ 287.00 | \$ 287.00 | \$ 11.48 | | |
| -- 49 | | | \$ 291.00 | \$ 291.00 | \$ 11.64 | | |
| -- 50 | | | \$ 295.00 | \$ 295.00 | \$ 11.80 | | |
| -- 51 | | | \$ 299.00 | \$ 299.00 | \$ 11.96 | | |
| -- 52 | | | \$ 303.00 | \$ 303.00 | \$ 12.12 | | |

2015 SERVICE FEES



| Service Description | Dvsn | Bylaw # | 2014 Fee | 2015 Fee Proposed | 2014 Sent to Safety Council | % Increase | Increase in Annual Revenues |
|---------------------|------|---------|-----------|-------------------|-----------------------------|------------|-----------------------------|
| -- 53 | | | \$ 307.00 | \$ 307.00 | \$ 12.28 | | |
| -- 54 | | | \$ 311.00 | \$ 311.00 | \$ 12.44 | | |
| -- 55 | | | \$ 315.00 | \$ 315.00 | \$ 12.60 | | |
| -- 56 | | | \$ 319.00 | \$ 319.00 | \$ 12.76 | | |
| -- 57 | | | \$ 323.00 | \$ 323.00 | \$ 12.92 | | |
| -- 58 | | | \$ 327.00 | \$ 327.00 | \$ 13.08 | | |
| -- 59 | | | \$ 331.00 | \$ 331.00 | \$ 13.24 | | |
| -- 60 | | | \$ 335.00 | \$ 335.00 | \$ 13.40 | | |
| -- 61 | | | \$ 339.00 | \$ 339.00 | \$ 13.56 | | |
| -- 62 | | | \$ 343.00 | \$ 343.00 | \$ 13.72 | | |
| -- 63 | | | \$ 347.00 | \$ 347.00 | \$ 13.88 | | |
| -- 64 | | | \$ 351.00 | \$ 351.00 | \$ 14.04 | | |
| -- 65 | | | \$ 355.00 | \$ 355.00 | \$ 14.20 | | |
| -- 66 | | | \$ 359.00 | \$ 359.00 | \$ 14.36 | | |
| -- 67 | | | \$ 363.00 | \$ 363.00 | \$ 14.52 | | |
| -- 68 | | | \$ 367.00 | \$ 367.00 | \$ 14.68 | | |
| -- 69 | | | \$ 371.00 | \$ 371.00 | \$ 14.84 | | |
| -- 70 | | | \$ 375.00 | \$ 375.00 | \$ 15.00 | | |
| -- 71 | | | \$ 379.00 | \$ 379.00 | \$ 15.16 | | |
| -- 72 | | | \$ 383.00 | \$ 383.00 | \$ 15.32 | | |
| -- 73 | | | \$ 387.00 | \$ 387.00 | \$ 15.48 | | |
| -- 74 | | | \$ 391.00 | \$ 391.00 | \$ 15.64 | | |
| -- 75 | | | \$ 395.00 | \$ 395.00 | \$ 15.80 | | |
| -- 76 | | | \$ 399.00 | \$ 399.00 | \$ 15.96 | | |
| -- 77 | | | \$ 403.00 | \$ 403.00 | \$ 16.12 | | |
| -- 78 | | | \$ 406.00 | \$ 406.00 | \$ 16.24 | | |
| -- 79 | | | \$ 411.00 | \$ 411.00 | \$ 16.44 | | |
| -- 80 | | | \$ 415.00 | \$ 415.00 | \$ 16.60 | | |
| -- 81 | | | \$ 419.00 | \$ 419.00 | \$ 16.76 | | |
| -- 82 | | | \$ 423.00 | \$ 423.00 | \$ 16.92 | | |
| -- 83 | | | \$ 427.00 | \$ 427.00 | \$ 17.08 | | |
| -- 84 | | | \$ 431.00 | \$ 431.00 | \$ 17.24 | | |
| -- 85 | | | \$ 435.00 | \$ 435.00 | \$ 17.40 | | |
| -- 86 | | | \$ 439.00 | \$ 439.00 | \$ 17.56 | | |
| -- 87 | | | \$ 443.00 | \$ 443.00 | \$ 17.72 | | |
| -- 88 | | | \$ 447.00 | \$ 447.00 | \$ 17.88 | | |
| -- 89 | | | \$ 451.00 | \$ 451.00 | \$ 18.04 | | |
| -- 90 | | | \$ 455.00 | \$ 455.00 | \$ 18.20 | | |
| -- 91 | | | \$ 459.00 | \$ 459.00 | \$ 18.36 | | |
| -- 92 | | | \$ 463.00 | \$ 463.00 | \$ 18.52 | | |
| -- 93 | | | \$ 467.00 | \$ 467.00 | \$ 18.68 | | |
| -- 94 | | | \$ 471.00 | \$ 471.00 | \$ 18.84 | | |
| -- 95 | | | \$ 475.00 | \$ 475.00 | \$ 19.00 | | |
| -- 96 | | | \$ 479.00 | \$ 479.00 | \$ 19.16 | | |
| -- 97 | | | \$ 483.00 | \$ 483.00 | \$ 19.32 | | |
| -- 98 | | | \$ 487.00 | \$ 487.00 | \$ 19.48 | | |

2015 SERVICE FEES



| Service Description | Dvsn | Bylaw # | 2014 Fee | 2015 Fee Proposed | 2014 Sent to Safety Council | % Increase | Increase in Annual Revenues |
|------------------------------------------------------------------------------------------------------------------------------------------------|------|---------|-----------|------------------------------------------------|-----------------------------|------------|-----------------------------|
| -- 99 | | | \$ 491.00 | \$ 491.00 | \$ 19.64 | | |
| -- 100 | | | \$ 495.00 | \$ 495.00 | \$ 19.80 | | |
| -- over 100 | | | | \$495 plus \$6 per fixture over 100 | | | |
| NOTE: Fees will be doubled for any Construction that has commenced prior to issuance of a permit | | | | | | | |
| Safety Codes Council Fees (All Permits) | | | | | | | |
| Fee to be collected as per the schedule of levies set by the Alberta Safety Codes Council | | | | | | | |
| Re-Inspection/Special Inspection Fees (per inspection) | | | | | \$ 100.00 | | |
| Permit Fee Refunds | | | | | | | |
| Request for permit fee refunds shall be submitted in writing to the Safety Codes Officer. Refunds will only be based on the following factors: | | | | | | | |
| i. Permit Fees of \$50.0 or less: | | | | No Refunds | | | |
| ii. Permit Fees of \$51.00 to \$100.00: | | | | 50% Refund with a minimum retainer of \$50.00 | | | |
| iii. Permit Fees of \$101.00 to \$250.00: | | | | 50% Refund with a minimum retainer of \$100.00 | | | |
| iv. Permit Fees of \$251.00 and over: | | | | 50% Refund with a minimum retainer of \$250.00 | | | |
| v. Fees for Water Meters: | | | | 100% Refund | | | |
| vi. Safety Codes Council Fees | | | | No Refund | | | |
| vii. GST charges | | | | No Refund | | | |

SECURITY CHECKS:

| Service Description | Bylaw # | 2014 Fee | 2015 Fee Proposed | % Increase | Increase in Annual Revenues |
|----------------------------------------|---------|----------|-------------------|------------|-----------------------------|
| Police Security Checks | | \$30.00 | \$33.33 plus GST | 11% | \$3,500 |
| Police Security Checks volunteers only | | \$0.00 | \$9.52 plus GST | | \$6,500 |

2015 SERVICE FEES



RANCHEHOUSE:

| Proposed Cochrane RancheHouse Fees 2016 | | | | | |
|-----------------------------------------|---------------|----------|---------------|----------|---------------------------------|
| | Approved 2015 | | Proposed 2016 | | Explanation |
| | Hourly | Full Day | Hourly | Full Day | |
| Aspen | | | | | |
| Wedding | N/A | \$700 | N/A | \$750 | 7% increase |
| Special Event | \$120 | \$600 | \$126 | \$630 | 5% increase |
| Community | \$60 | \$300 | \$63 | \$315 | 50% off Special Event/Corporate |
| Corporate | \$120 | \$600 | \$126 | \$630 | 5% increase |
| Birch | | | | | |
| Wedding | N/A | \$700 | N/A | \$750 | 7% increase |
| Special Event | \$120 | \$600 | \$126 | \$630 | 5% increase |
| Community | \$60 | \$300 | \$63 | \$315 | 50% off Special Event/Corporate |
| Corporate | \$120 | \$600 | \$126 | \$630 | 5% increase |
| Cedar | | | | | |
| Wedding | N/A | \$700 | N/A | \$750 | 7% increase |
| Special Event | \$120 | \$600 | \$126 | \$630 | 5% increase |
| Community | \$60 | \$300 | \$63 | \$315 | 50% off Special Event/Corporate |
| Corporate | \$120 | \$600 | \$126 | \$630 | 5% increase |
| Aspen/Birch or Birch/Cedar | | | | | |
| Wedding | N/A | \$1,400 | N/A | \$1,500 | 7% increase |
| Special Event | \$240 | \$1,200 | \$252 | \$1,260 | 5% increase |
| Community | \$120 | \$600 | \$126 | \$630 | 50% off Special Event/Corporate |
| Corporate | \$240 | \$1,200 | \$252 | \$1,260 | 5% increase |
| Aspen, Birch and Cedar | | | | | |
| Wedding | N/A | \$2,100 | N/A | \$2,250 | 7% increase |
| Special Event | \$360 | \$1,800 | \$378 | \$1,890 | 5% increase |
| Community | \$180 | \$900 | \$189 | \$945 | 50% off Special Event/Corporate |
| Corporate | \$360 | \$1,800 | \$378 | \$1,890 | 5% increase |

2015 SERVICE FEES



| Proposed Cochrane RancheHouse Fees 2016 | | | | | |
|------------------------------------------------------|---------------|----------|---------------|----------|------------------------------------------|
| | Approved 2015 | | Proposed 2016 | | Explanation |
| | Hourly | Full Day | Hourly | Full Day | |
| Chinook Dining Room/East Foyer | | | | | |
| Wedding | N/A | \$3,500 | N/A | \$3,750 | 7% increase (includes Willow/East Foyer) |
| Special Event | \$360 | \$1,800 | \$375 | \$1,875 | 4% increase |
| Community | \$180 | \$900 | \$188 | \$940 | 50% off Special Event |
| Corporate | \$360 | \$1,800 | \$270 | \$1,450 | Reduced to increase corporate bookings |
| Hall of Vision/East Foyer | | | | | |
| Wedding | N/A | \$3,500 | N/A | \$3,750 | 7% increase (includes Willow/East Foyer) |
| Special Event | \$276 | \$1,380 | \$290 | \$1,450 | 5% increase |
| Community | \$138 | \$690 | \$145 | \$725 | 50% off Special Event |
| Corporate | \$276 | \$1,380 | \$220 | \$1,100 | Reduced to increase corporate bookings |
| Chinook Dining Room/East Foyer/Hall of Vision | | | | | |
| Wedding | N/A | \$4,000 | N/A | \$4,250 | 7% increase (includes Willow/East Foyer) |
| Special Event | \$560 | \$2,800 | \$580 | \$2,900 | 4% increase |
| Community | \$280 | \$1,400 | \$290 | \$1,450 | 50% off Special Event |
| Corporate | \$560 | \$2,800 | \$470 | \$2,350 | Reduced to increase corporate bookings |
| Courtyard - 2 hour minimum | | | | | |
| Wedding (Ceremony Fee) | N/A | \$800 | N/A | \$850 | 6% increase |
| Special Event | \$128 | \$640 | Included | Included | Must be booked with adjoining room |
| Community | \$64 | \$320 | Included | Included | Must be booked with adjoining room |
| Corporate | \$128 | \$640 | Included | Included | Must be booked with adjoining room |
| Theatre Without Equipment | | | | | |
| Wedding | N/A | N/A | N/A | N/A | Not used for weddings |
| Special Event | \$102 | \$510 | \$107 | \$535 | 5% increase |
| Community | \$51 | \$255 | \$54 | \$270 | 50% off Special Event/Corporate |
| Corporate | \$102 | \$255 | \$107 | \$535 | 5% increase |

2015 SERVICE FEES



| Proposed Cochrane RancheHouse Fees 2016 | | | | | |
|-----------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------------------------------------------------------------------------------------------|
| | Approved 2015 | | Proposed 2016 | | Explanation |
| | Hourly | Full Day | Hourly | Full Day | |
| Theatre with Projector | | | | | |
| Wedding | N/A | N/A | N/A | N/A | Not used for weddings |
| Special Event | \$134 | \$670 | \$140 | \$700 | 5% increase |
| Community | \$67 | \$335 | \$70 | \$350 | 50% off Special Event/Corporate |
| Corporate | \$134 | \$670 | \$140 | \$700 | 5% increase |
| Sage Room/Willow Room | | | | | |
| Wedding | N/A | Included | N/A | Included | Included with rental of Chinook, HOV, A/B/C |
| Special Event | \$48 | \$240 | \$52 | \$260 | 8% increase |
| Community | \$24 | \$120 | \$26 | \$130 | 50% off Special Event/Corporate |
| Corporate | \$48 | \$240 | \$52 | \$260 | 8% increase |
| East and West Reception Areas | | | | | |
| Wedding | N/A | Included | N/A | Included | Included with rental of Chinook, HOV, A/B/C |
| Special Event | \$42 | \$210 | \$52 | \$260 | 8% increase |
| Community | \$21 | \$105 | \$26 | \$130 | 50% off Special Event/Corporate |
| Corporate | \$42 | \$210 | \$52 | \$260 | 8% increase |
| Guest Amenity Fee – where applicable | \$8.50 per person | \$8.50 per person | \$9.00 per person | \$9.00 per person | Included tables, chairs, linen, flatware, glassware, podium, screen, projector, mic, music tariff fees, and bar mix. |