

# 2020-2022 BUDGET



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# Message from the Mayor



On behalf of Council, I am pleased to present the Town of Cochrane's 2020-2022 budget.

Every year, Town Administration prepares a budget to provide a foundation for the Town of Cochrane to meet the service and infrastructure needs of residents. Developing the budget involves making decisions and prioritizing between essential programs, infrastructure demands, and the wants and needs of residents.

At the beginning of our term, Council created four strategic priorities:

1. Community connectivity
2. Community development and planning
3. Community engagement
4. Community facilities and services

Administration drafted a budget that aligns with these priorities and helps us to deliver on the commitments we made to the community. And it is the responsibility of Council to make those difficult decisions on behalf of taxpayers.

These budget decisions determine funding for the programs, services and infrastructure that maintain the quality of life we value in our community. Every time your street is plowed, your garbage or recycling is collected, you visit a trail or park, or catch the bus, tax dollars are at work.

This budget ensures we can continue to deliver on the services required to maintain our quality of life, plan for the future, and invest in the infrastructure required to support our growing community.

A handwritten signature in black ink, appearing to read "Jeff Genung". The signature is fluid and cursive, with a long, sweeping tail on the final letter.

Jeff Genung  
Mayor, Town of Cochrane

## Message from the Chief Administrative Officer



The Town of Cochrane's core municipal mandate is to provide transportation services, water and wastewater services, protective services, community services, planning and development services, and social and cultural programs to the community. The 2020-2022 budget reflects how Town staff look to deliver on that mandate, as well as on Council's strategic priorities of community connectivity, community development and planning, community engagement, and community facilities and services.

Over the last 10 years, the Town of Cochrane has grown by more than 92% and is now home to 29,277 people. While this rapid growth presents opportunities and reflects the desirability of the community, it also requires proactive management of our existing and future infrastructure including water and wastewater utilities, parks and open spaces and local roadways.

This budget reflects investments in the infrastructure required to respond to the growth of our community, as well as planning for the infrastructure and services that will be required in the future. While our growth rate has slowed slightly from previous years, this is the ideal time to invest in our infrastructure to ensure Cochrane retains its place as one of the most desirable communities in Canada.

As we continue to make strides towards planning for the future, I'm pleased with the efficiencies we were able to incorporate in this budget. Our efforts to find efficiencies and the push for greater transparency and efficacy in our operations will continue throughout this budget cycle and the next. I'm confident we have put Cochrane in a position to thrive for decades to come.

A handwritten signature in black ink that reads "Dave Devana". The signature is written in a cursive, flowing style.

Dave Devana, Chief Administrative Officer  
Town of Cochrane



## Breaking down the budget

When planning the budget, the Town estimates how much money will be spent (expenditures) to maintain public services and infrastructure, and how that money will be generated (revenue) to meet the anticipated expenditures.

Once these estimates are made and plans are set, staff develop the budget for Council's consideration. The budget can be broken into two categories: operating and capital.

### Operating budget

The operating budget includes the anticipated expenses to keep the municipality operating on a daily basis. This portion of the budget is used to ensure that essential day-to-day services are provided to residents – from water to business licences to public transit.

### Capital budget

The capital budget focuses more on long-term planning for investments in infrastructure to ensure the Town can operate in an efficient, effective and economical manner. This portion of the budget is used for one-time purchases that are an investment for the future of our community, such as buildings, roads, utilities (water, wastewater and stormwater), technology, vehicles and equipment.

### Balancing the budget

The goal of Council and Administration is to maintain or improve services, while anticipating and planning for future community needs.



# Executive Summary

## 2020-2022 budget

The guiding principles of this budget are:

- Align and support Council's strategic priorities
- Align and support Council's policies and directions
- Maintain existing services levels
- Manage growth
- Create a proactive infrastructure renewal plan

This budget includes a significant emphasis on addressing transportation-related issues and investing in new infrastructure to support our growing community, including:

- Extension of highway 22 twinning to Sunset Blvd.
- Jack Tennant Memorial Bridge and connecting roadway
- Transit Hub and Innovation Outpost
- Centre Avenue widening
- Centre Avenue and Highway 1A intersection improvements
- Pedestrian crossing between historic downtown and the Quarry
- Smart Traffic Management Technology
- New Protective Services Building
- Servicing Horse Creek Sports Park

To deliver on the guiding principles of this budget, Council adopted a 1.93% property tax increase in 2020.

Year	% Tax increase (net of 2.25% growth)	Taxes on average home	Annual increase	Cost per month
2019 (approved)	2.74%	\$2,251	\$60	\$5.00
2020	1.93%	\$2,294	\$43	\$3.62
2021	2.76%	\$2,358	\$64	\$5.33
2022	2.51%	\$2,417	\$59	\$4.92

## Saving for infrastructure needs

Council is committed to ensuring we have a robust and sustainable infrastructure renewal plan. In 2019 Council directed administration to increase reserve contributions each year until the annual tax-supported transfer to reserves equals 15% of annual property taxes.

The proposed budgets include capital reserve transfers as follows:

	2019 Approved	2020 Projected	2021 Projected	2022 Projected
Tax-supported reserve transfer	\$2,513,865	\$3,375,965	\$3,962,465	\$4,558,165
% of property taxes	9.14%	11.78%	13.07%	14.22%

Included in these transfers are amounts contributed to an Infrastructure Gap Reserve. The 2020 budget includes a 4.27% (2019; 2.27%) property tax transfer to an Infrastructure Gap Reserve, with additional transfers of 5.69% in 2021 and 6.94% in 2022. The gradual increase to the annual Infrastructure Gap Reserve contribution will enable the Town to contribute \$34.7 million over the next 10 years to specifically address the infrastructure gap.

## Debt

The Town uses debt strategically to fund new infrastructure projects that are off-site levy supported debt (developer funded), grant supported debt (funded from grants), user supported (funded from user fees and rental charges), or property tax supported debt (tax-payer funded).

Essential capital projects such as roads, bridges, buildings and underground infrastructure can cost millions of dollars and may require a significant portion of budget dollars to achieve. These projects may also take more than one budget period to complete, requiring longer-term financial planning.

Using debt to fund projects allows us to remain fiscally responsible while continuing to provide essential services to residents. As well, it ensures we don't place an undo tax burden on our current residents, as debt financing is used for projects that will benefit our community in the future. The strategic use of debt spreads the cost of funding the asset over its useful life.

The 2020-2022 budget includes some new debt, including off-site levy (OSL) supported debt:

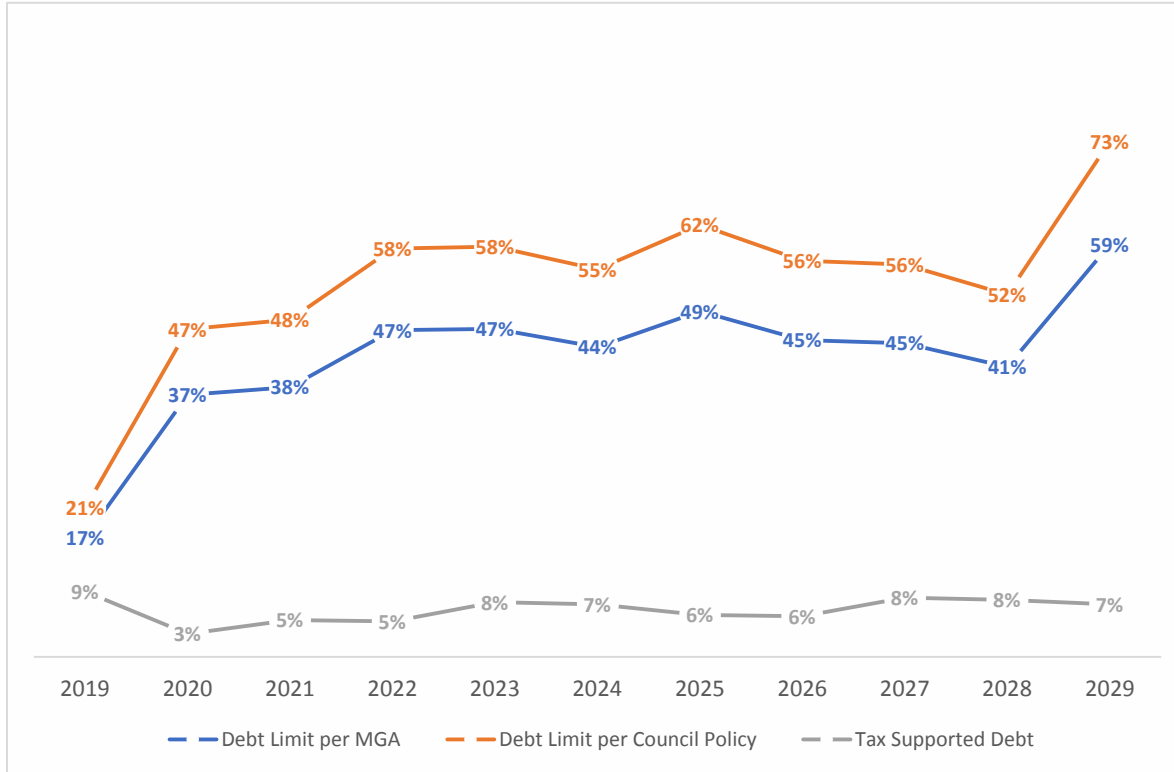
- 2020: \$19 million for the new Protective Services building (primarily tax-supported)
- 2020: \$4.4 million for the Transit Centre and Innovation Hub (tenant supported debt)
- 2020: \$9.8 million for Centre Avenue and 1A improvements (primarily OSL-supported)
- 2022: \$9.725 million for wastewater twinning project (OSL-supported)

### LONG-TERM DEBT FOR 2020-2022 & 2029 PROJECTION

Debt Type	2020	2021	2022	2029 Projection
<b>Total Outstanding</b>	\$ 41.0 million	\$ 43.5 million	\$ 54.3 million	\$ 84.2 million
<b>Tax-Supported</b>	\$ 1.3 million	\$ 2.3 million	\$ 2.7 million	\$6.3 million
<b>OSL-Supported</b>	\$ 1.2 million	\$ 4.7 million	\$ 16.9 million	\$ 54.4 million
<b>Grant-Supported</b>	\$ 14.5 million	\$ 13.4 million	\$ 12.2 million	\$ 5.2 million
<b>User Fee-Supported</b>	\$23.4 million	\$ 22.9 million	\$ 22.4 million	\$ 18.4 million
<b>Utility Rate-Supported</b>	\$ 0.6 million	\$ 0.3 million	-	-
<b>% of Cochrane Debt Limit</b>	46.64%	48.05%	58.15%	73.41%
<b>% of MGA Debt Limit</b>	37.31%	38.44%	46.52%	58.73%
<b>% of Tax-Supported Debt</b>	3.17%	5.29%	4.97%	7.48%
<b>New Debt 2020 - 2022</b>	\$ 24.6 million	\$ 4.9 million	\$ 13.4 million	

\*OSL: Off-site levies (paid by developers).

## DEBT LIMIT USED



\*These projections are subject to a number of assumptions, risks and uncertainties including available grants, scope changes and market conditions. Key assumptions include: 3% average growth over the 10 years, borrowing costs between 3 and 5%, estimated capital costs of projects subject to changes, and MSI capital grants at 2018 levels (\$2.4 million annually).

Cochrane's tax-supported debt is projected to range between 3.28 and 7.81% of the total debt over the next 10 years. At the end of the 10-year period, 7.46% of the Town's debt will be tax-supported debt, and total debt will be at 73.41% of the Council-approved debt limit (80% of Municipal Government Act (MGA) debt limit) or 58.73% of the MGA debt limit.

## Staffing

The proposed 2020-2022 budget includes new staff positions to support a growing community and maintain or improve our high standards of customer service. This includes 4.54 full time equivalent (FTE) employees funded by the increase in property taxes due to assessment growth and 0.73 FTEs funded by utilities.

## Service fees

While most Town service fees will remain the same, the following areas will increase in 2020:

- Cemetery plot (resident and non-resident)
- Tax certificate request
- Field fees
- GIS mapping
- Base water fee charge
- RancheHouse rental fees (3% increase)



## TIERED WATER CHARGES

To support water consumption reduction efforts, an update to the existing tiered water system will be introduced in 2020, lowering the thresholds for tier 1 and 2.

## Summary

The proposed 2020-2022 budget delivers on Council's strategic priorities, invests in the infrastructure required for our growing community, and ensures continued service delivery at a sustainable tax increase.

<b>Average residential annual costs (assessed at \$479,900)</b>	<b>2019</b>	<b>2020</b>	<b>\$ Annual increase</b>	<b>% Increase</b>	<b>\$ Monthly Increase</b>
Total municipal taxes	\$2,251.00	\$2,294.44	\$43.44	1.93%	\$3.62
Average water bill per year (assumes 15 cubic metres/month) (base rate \$7.65 + \$1.22 per cubic metre)	\$296.88	\$311.40	\$14.52	4.89%	\$1.21
Average sewer bill per year (assumes 15 cubic metres/month) (base rate \$6.50 + \$2.26/cubic metre)	\$484.80	\$502.80	\$18.00	3.71%	\$1.50
Storm sewer fee (\$4.60/month)	\$53.64	\$56.28	\$2.64	4.92%	\$0.22
Waste & recycling collection fee (\$22.48/month)	\$264.20	\$269.76	\$5.56	2.10%	\$0.46
Eco Centre fee (\$5/month)	\$60.00	\$60.00	-	0.00%	-
<b>Total cost</b>	<b>\$3,410.52</b>	<b>\$3,494.68</b>	<b>\$84.16</b>	<b>2.47%</b>	<b>\$7.01</b>

## 10-year financial plan

The 10-year financial plan is funded by reserves (built through property taxes and utilities), grants (primarily Municipal Sustainability Initiative, Basic Municipal Transportation, Federal Gas Tax Fund and Green Trip grants), community revitalization levies (CRL), off-site levies and debt.

The 10-year financial plan implements actions to support Council's Strategic Priorities, respond to the Town's significant growth over the past 10 years, and rehabilitate existing assets. Based on Council's first Strategic Priority – multi-modal transportation initiatives — the 10-year plan includes investments of \$109 million in transportation-related projects, including:

- **Jack Tennant Memorial Bridge and connections:** The bridge will open in the fall of 2020. The final James Walker Trail connection will be completed by the fall of 2024.
- **Highway 22 extension:** The extension of the double lane on highway 22 from the 1A intersection to Sunset Boulevard is planned to commence in 2021.
- **Railway pedestrian crossing:** Currently scheduled to be constructed in 2020 to improve the pedestrian connection between the Quarry and Historic Downtown.
- **Centre Avenue improvements:** To be completed in 2021 to mitigate traffic congestion and enable intersection improvements at Highway 1A and a widened Centre Avenue to reduce peak hour delays.
- **Horse Creek CPR vehicular crossing:** To be constructed in 2024 to improve the connection between Heartland and West Valley.
- **Railway Street west infrastructure upgrades:** In anticipation of future development, infrastructure will be replaced in 2020.
- **River Avenue CPR crossing upgrade:** The road surface will be replaced in 2022.
- ***Additional \$24.7 million in road improvement projects over the next 10 years.***

### Other significant projects anticipated include:

- Construction of a Transit Hub and Innovation Outpost (2020)
- Planning for the development of Horse Creek Sports Park (2020-2023)
- A new Protective Services building (2020)
- Deployment of municipally owned fibre optic cable to support economic development in downtown and industrial park (2020-2022)
- Twinning of the wastewater pipe to Calgary (2020-2029)
- Water and wastewater capacity upgrades (2020-2029)

The Town anticipates completing the 10-year financial plan without municipal property taxes exceeding an average of 3% per year (net of growth).

## 10-year capital plan

Town of Cochrane 10 Year Capital Strategy – Updated November 2019	Estimated Town cash outflow to 2029	Budgets to 2022	Project Timelines	Major sources of funding
Jack Tennant Memorial Bridge & connections	\$53,500,000	\$43,800,000	2017 - 2024	Offsite levies/grants/debt
Centre Avenue & 1A improvements	\$16,511,000	\$11,611,000	2020 - 2023	Offsite levies/debt
Highway 22 Extension - utility relocation	\$4,600,000	\$4,600,000	2021	Offsite levies/developer contributions/reserves
Railway Street West infrastructure upgrades	\$2,790,000	\$2,790,000	2020	Town reserves
Railway pedestrian crossing to join historic downtown to new downtown	\$2,000,000	\$2,000,000	2020	Community Revitalization Levy
Horse Creek CPR Vehicle Crossing	\$2,025,000	-	2024	Offsite levies
Existing road network improvements	\$24,700,000	\$1,110,000	continuous	Provincial grants/Town reserves
River Ave. CPR crossing upgrade	\$300,000	\$300,000	2022	Town reserves
Regional transit busses	\$2,125,000	-	TBD	TBD
<b>Total Transportation projects</b>	<b>\$108,551,000</b>	<b>\$66,211,000</b>		
Wastewater pipeline twinning	\$43,655,000	\$9,725,000	2020 - 2029	Offsite levies/debt
New Protective Services building	\$19,000,000	\$19,000,000	2020	Debt
Horse Creek Sports Park	\$15,030,000	\$3,030,000	2020, 2023	Land sale proceeds & reserves 2020; TBD 2023
Cochrane Innovation Outpost and Transit Hub	\$11,250,000	\$11,250,000	2020	GreenTRIP & MSI grants/Debt/CRL
Fibre Deployment	\$720,000	\$720,000	2020 - 2022	Infrastructure Gap Reserve
Fleet, equipment and facility life-cycling	\$23,889,000	\$4,549,000	continuous	Town reserves
Water capacity upgrades	\$11,346,914	\$950,000	2020 - 2029	Offsite levies/debt
Utility infrastructure life-cycling	\$6,614,850	\$5,444,850	continuous	Town reserves
Wastewater capacity upgrade	\$5,349,217	-	2023 - 2029	Offsite levies/debt
Parks projects	\$4,499,000	\$1,064,000	continuous	Parks Enhancement Fee/ Town reserves
Arts/Culture/Library Centre	TBD	TBD	TBD	Community Revitalization Levy
<b>Total capital spending to 2029</b>	<b>\$249,904,980</b>	<b>\$121,943,850</b>		

\*These projections are subject to a number of assumptions, risks and uncertainties including grants available, scope changes and market conditions. Key assumptions: 3% average growth over the 10 years, borrowing costs between 3 and 5%, estimated capital costs of projects subject to changes, and MSI capital grants at 2018 levels (\$2.4 million annually).

## Workforce

Town employees work towards achieving Council's strategic priorities through:

- Dedication to providing quality public service
- Commitment to continuous improvement
- Providing effective and efficient service delivery

The 2020-2022 budget includes new staff positions that are fully funded by the anticipated 2.25% increase in the property tax due to assessment growth. These new positions do not impact the proposed property tax increase of 1.93%. The new staff positions support a growing community and maintain or improve our high standards of customer service.

In 2020, 4.54 FTE new positions and increased hours funded by growth are recommended:

- Asset Management Coordinator (tax funded)
- Network and Security Administrator (tax funded)
- Civil Engineer (Offset by reduction in contractor services)
- Customer Service Representative (Offset by reduction in casual hours)
- Energy Manager (grant supported)
- Casual Facility Service Worker (increase in hours) (tax funded)
- Casual Cleaner (increase in hours) (tax funded)

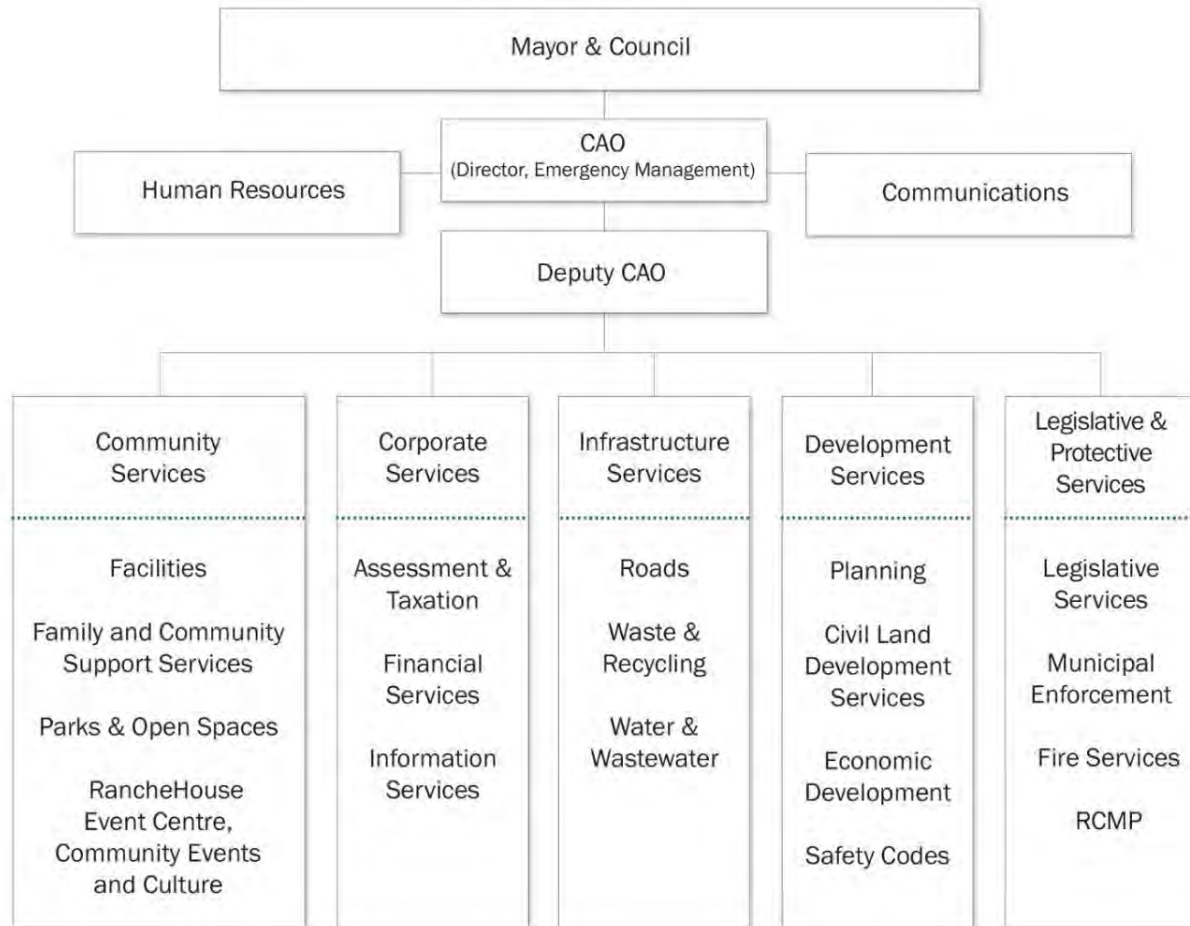
In 2020, 0.73 FTE in increased hours for three positions funded by utilities are recommended for:

- Water System Technologist
- Administrative Assistant, Waste and Recycling
- Environment Educator

## Town staff

FULL TIME EQUIVALENT (FTE)	2019 (restated)	2020	2021	2022
Executive Leadership	14.86	14.86	14.86	15.00
Community Services	63.06	64.48	65.27	69.45
Corporate Services	21.88	24.00	26.00	27.00
Development Services	25.26	25.26	25.26	25.26
Legislative and Protective Services	56.67	56.76	56.76	57.76
Infrastructure Services	17.21	17.21	17.59	17.97
Rate-based Services	22.92	23.65	23.65	23.65
<b>Total</b>	<b>221.95</b>	<b>226.22</b>	<b>229.39</b>	<b>236.09</b>

# Organizational structure





## Town Council



Cochrane Town Council (*pictured left to right*): Councillor Susan Flowers, Councillor Patrick Wilson, Councillor Morgan Nagel, Mayor Jeff Genung, Councillor Marni Fedeyko, Councillor Tara McFadden and Councillor Alex Reed.

Cochrane Town Council includes a full-time Mayor and six Councillors, elected by the citizens of Cochrane every four years.

The Mayor is the chief elected official. The Deputy Mayor is appointed on a four-month rotation.

Together they are responsible for establishing corporate policy, adopting bylaws and setting strategic priorities for the community.

This Council was elected on October 16, 2017. The next municipal election is October 18, 2021.

# Council's Strategic Priorities: 2019 - 2022

Council's Strategic Priorities set the course for where the organization's efforts will be directed. These priorities guide our organization and the programs and services we deliver to the community.



## Community Connectivity

Focus on multi-modal transportation solutions that achieve positive traffic and pedestrian flows throughout the community.

### Key actions

- Continue to work with Alberta Transportation on design and construction of the highway 1A/22 interchange.
- Advocate for highway 1A improvements within the Town boundaries, including Centre Avenue and 5<sup>th</sup> Avenue intersections.
- Finalize agreements for ultimate second access to Sunset Ridge and facilitate construction as required by traffic analysis.
- Design and construct an expansion to the Centre Avenue intersection and approaches to railway tracks to accommodate four lanes, and ultimately a grade-separated crossing.
- Complete the Jack Tennant Memorial bridge and connecting road network.
- Implement local on-demand transit.
  - Complete design and construct transit hub building(s)
  - Finalize contract with Southland Transportation Ltd.
  - Acquire bus fleet
  - Install transit stops
  - Test on demand transit systems for fall implementation
- Advocate for a regional heavy rail/bus mass transit system.
- Improve, plan and advocate for local and regional pathway networks that connect all communities.
  - Complete design and construction of Horse Creek pedestrian crossing
  - Complete design and construction of Sunset Ridge pathway connection
  - Construct SLSFSC to Jim Uffelmann Memorial Park pathway connection
  - Upgrade asphalt pathway in Crawford Ranch
  - Construct asphalt pathway between River Avenue and regional pathway near Bow River
  - Complete construction of the asphalt pathway surrounding the east side of Jumping Pound Ridge
  - Upgrade asphalt pathway from Mitford Park west through West Terrace Park



## Community Development and Planning

Focus on improved development and land use plans that align with the Social Policy Framework and Growth Management Strategy to promote a complete community while preserving Cochrane's unique identity.

### Key actions

- Develop and implement a water strategy; upgrade wastewater and water infrastructure to accommodate future growth.
- Complete the Land Use Bylaw review and update, implementing an annual review and update every five years.
- Review and update the Municipal Development Plan, implementing an annual review and update every five years.
- Prioritize commercial and industrial development, while broadening residential housing options.
- Focus on development of the Growth Management Regional Plan and Servicing Plan.
- Complete a long-term community visioning plan and update the Cochrane Sustainability Plan.
- Complete annexation of Heritage Hills 1/4 section:
  - Acquire 130-acre parcel from Rocky View School District (RVSD)
  - Complete the Master Site Plan and seek approval from RVSD
  - Complete the servicing plan for the 1/4 section
- Complete annexation of 40-acre site north of Sunset Ridge.
- Develop a 10-year Economic Development Strategy.



## Community Engagement

Focus on improved community engagement opportunities.

### Key actions

- Establish engagement strategies for key community issues and projects.
- Establish engagement opportunities with youth, seniors, neighbouring communities and First Nations.
- Focus on improved communication to residents about community safety programs and services, achieving solutions through education and awareness.
- Complete a customer satisfaction survey.



## Community Facilities and Services

Focus on services and spaces that achieve a safe and improved sense of community.

### Key actions

- Advocate for improved emergency, physical and mental health services.
- Design and build a new integrated RCMP and Municipal Enforcement detachment.
- Complete the Tri-Site implementation strategy:
  - Design and construction of the former Esso Bulk Station site in 2019:
    - Transit hub and Municipal Services building
    - At-grade pedestrian crossing to connect Historic Downtown and Quarry commercial area
  - Consult with user groups and finalize concepts for future development of the Library / Innovation Centre / Arts and Culture site and 5<sup>th</sup> Avenue site.
- Complete design for old Town Hall site.
- Develop an effective asset management system.
- Focus on achieving organizational efficiencies.





# OPERATING BUDGET





# Operating Budget Summary

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Office of the CAO	(225,000)	(469,335)	(369,228)	(492,516)
Community Services	(3,193,846)	(3,299,594)	(3,332,148)	(3,291,833)
Corporate Services	(2,088,298)	(2,210,121)	(2,186,198)	(2,170,057)
Development Services	(2,223,950)	(2,031,136)	(2,464,177)	(2,623,775)
Legislative & Protective Services	(1,626,191)	(1,483,458)	(1,551,308)	(1,496,308)
Infrastructure Services	(19,336,950)	(20,492,984)	(21,600,342)	(22,372,383)
Town Partners	(6,545,103)	(655,476)	(120,000)	(20,000)
	<b>(35,239,338)</b>	<b>(30,642,104)</b>	<b>(31,623,401)</b>	<b>(32,466,872)</b>
<b>Expenses</b>				
Council	530,567	545,397	584,333	583,593
Office of the CAO	2,903,557	3,439,889	3,526,245	3,654,844
Community Services	7,993,309	8,387,111	8,895,928	9,589,741
Corporate Services	4,588,374	5,740,700	6,499,501	7,210,277
Development Services	3,435,397	3,298,606	3,620,339	3,707,386
Legislative & Protective Services	13,649,958	13,898,686	14,308,147	14,675,603
Infrastructure Services	20,610,662	20,830,291	21,820,641	22,464,431
Town Partners	9,041,903	3,166,892	2,684,863	2,628,659
	<b>62,753,727</b>	<b>59,307,572</b>	<b>61,939,997</b>	<b>64,514,534</b>
<b>Tax levy and requisitions</b>	<b>27,514,389</b>	<b>28,665,468</b>	<b>30,316,596</b>	<b>32,047,662</b>
<b>Cost per capita</b>	<b>939.80</b>	<b>947.87</b>	<b>963.93</b>	<b>1,018.97</b>
<b>Number of full time equivalents</b>	<b>221.95</b>	<b>226.22</b>	<b>229.39</b>	<b>236.09</b>

## Budget variance highlights

Total expenses are budgeted to decrease by \$3,446,155 (5%). Tax levy and requisitions are budgeted to increase by \$1,151,079 with growth in assessment covering \$619,074 and increase in property taxes covering \$532,005. Refer to departmental sections for explanation of variance.

# Council

Cochrane's Council is the elected governing body of the Town of Cochrane. Council establishes Cochrane's corporate policies and sets strategic priorities for municipal staff, as well as adopting bylaws.

## Action plan

- Support administration in delivering on Council's strategic priorities.
- Advocate for construction of the Highway 1A/22 interchange, including extension of twinning to Sunset Boulevard.
- Advocate for improvements to the Highway 1A corridor between Centre Avenue and 5th Avenue.
- Support completion of widening Centre Avenue between Highway 1A and Railway Street west.
- Support construction of the Transit Hub and Cochrane Innovation Outpost.
- Support completion of the updated Land Use Bylaw.
- Support completion of a Housing Needs Assessment and advocate for Seniors Housing and Supportive Housing in Cochrane.
- Support development of an Asset Management Plan, updated Stormwater Management Plan and Water/Wastewater Plan.
- Support completion of utility servicing for Horse Creek Sports Park.
- Advocate and support the Cochrane Community Vision in our participation in the Calgary Metropolitan Region Board's (CMRB) regional planning and servicing plan.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Expenses</b>				
Salaries and benefits	360,482	365,326	376,337	388,847
Materials, goods and supplies	170,085	180,071	207,996	194,746
	<b>530,567</b>	<b>545,397</b>	<b>584,333</b>	<b>583,593</b>
<b>Net cost of / (surplus from) operations</b>	<b>530,567</b>	<b>545,397</b>	<b>584,333</b>	<b>583,593</b>
<b>Cost per capita</b>	<b>18.12</b>	<b>18.03</b>	<b>18.58</b>	<b>18.56</b>

## Budget variance highlights

No significant change.

# Office of the CAO



	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Executive Leadership Team	(200,000)	(102,099)	(102,099)	(302,099)
Communications	(25,000)	-	-	-
Transit	-	(367,236)	(267,129)	(190,417)
	<b>(225,000)</b>	<b>(469,335)</b>	<b>(369,228)</b>	<b>(492,516)</b>
<b>Expenses</b>				
Executive Leadership Team	904,980	844,761	866,153	878,458
Communications	455,896	444,521	458,055	479,823
Human Resources	1,005,389	1,154,320	1,193,150	1,258,934
Transit	537,292	996,287	1,008,887	1,037,629
	<b>2,903,557</b>	<b>3,439,889</b>	<b>3,526,245</b>	<b>3,654,844</b>
<b>Net cost of / (surplus from) operations</b>	<b>2,678,557</b>	<b>2,970,554</b>	<b>3,157,017</b>	<b>3,162,328</b>
<b>Cost per capita</b>	<b>91.49</b>	<b>98.23</b>	<b>100.38</b>	<b>100.55</b>
<b>Number of full time equivalents</b>	<b>14.86</b>	<b>14.86</b>	<b>14.86</b>	<b>15.00</b>

# Office of the CAO

## Executive Leadership Team

The Chief Administrative Officer and Deputy Chief Administrative Officer form the Executive Leadership Team, which is responsible for the overall administration of the Town, including corporate-wide leadership and mentorship, ensuring compliance with legislation, policies and overall direction of Council.

## Action plan

- Continue to deliver on Council's strategic priorities.
- Complete a long-term visioning plan and support updating the Cochrane Sustainability Plan (CSP).
- Advocate for a regional heavy rail/bus mass transit system.
- Establish engagement opportunities with youth, seniors, neighbouring communities and First Nations.
- Continue enhancing our strategy to advocate to the Provincial and Federal government.
- Engage employees through various employee events.
- Focus on achieving organizational efficiencies.
- Support the expansion of the Town's fibre optic network and provision of a WIFI network in the downtown.
- Support provision of a COLT transit service to Stoney Nakoda.
- Develop orientation strategy to onboard new Council.



# Office of the CAO

## Executive Leadership Team

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Grants	(200,000)	(102,099)	(102,099)	(202,099)
Other	-	-	-	(100,000)
	<b>(200,000)</b>	<b>(102,099)</b>	<b>(102,099)</b>	<b>(302,099)</b>
<b>Expenses</b>				
Salaries and benefits	655,190	667,041	688,433	700,738
Contracted and general services	200,000	100,000	100,000	100,000
Materials, goods and supplies	38,290	63,720	63,720	63,720
Other expenditures	11,500	14,000	14,000	14,000
	<b>904,980</b>	<b>844,761</b>	<b>866,153</b>	<b>878,458</b>
<b>Net cost of / (surplus from) operations</b>	<b>704,980</b>	<b>742,662</b>	<b>764,054</b>	<b>576,359</b>
<b>Cost per capita</b>	<b>24.08</b>	<b>24.56</b>	<b>24.29</b>	<b>18.33</b>
<b>Number of full time equivalents</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

### Budget variance highlights

No significant change. In 2019, the full MSI operating grant of \$200,000 was utilized for the FibreWest and Smart City planning contract services. This reduces to \$100,000 in 2020 for FibreWest contract services. Increased expenses in 2020 are a result of a transfer of the expenses for corporate staff meetings from the Human Resources budget to the Executive Leadership Team budget. Expenses also reflect cost of living adjustments and inflation.



# Office of the CAO

## Communications

Town Communications staff advise Council and senior leadership on communications strategy and promote Town programs, services, events, opportunities and governance through the Town website, social media, advertising, publications, media relations and more. Communications also leads Let's Talk Cochrane, the Town's public engagement efforts, including engagement strategy and process, event coordination and marketing.

### Action plan

- Establish engagement strategies for key community issues and projects.
- Focus on improved communications to residents about community safety programs and services, achieving solutions through education and awareness.
- Review internal communication processes, programs and procedures to assess efficiencies.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Other	(25,000)	-	-	-
	<b>(25,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>				
Salaries and benefits	310,786	323,661	330,695	344,463
Contracted and general services	25,000	-	-	-
Materials, goods and supplies	116,760	117,510	124,010	132,010
Other expenditures	3,350	3,350	3,350	3,350
	<b>455,896</b>	<b>444,521</b>	<b>458,055</b>	<b>479,823</b>
<b>Net cost of / (surplus from) operations</b>	<b>430,896</b>	<b>444,521</b>	<b>458,055</b>	<b>479,823</b>
<b>Cost per capita</b>	<b>14.72</b>	<b>14.70</b>	<b>14.56</b>	<b>15.26</b>
<b>Number of full time equivalents</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

### Budget variance highlights

No significant changes. In 2019, a community survey was budgeted for and completed for the one-time cost of \$25,000, funded from reserves. Expenses reflect cost of living adjustments and inflation.

# Office of the CAO

## Human Resources

Human Resources supports approximately 300 employees with employee and labour relations, total compensation/benefits programs, organizational learning, training and development, and health, safety and wellness programs.

### Action plan

- Create a human resources strategic plan.
- Develop career paths that will recognize, retain and support employees.
- Review and update the employee recognition program.
- Provide programming for employees to align and embody Town values.
- Support and forecast staffing needs through the development of readiness assessments and succession planning.
- Conduct a staff engagement survey.
- Conduct a biennial compensation review.
- Implement strategies to respond to feedback received through succession planning and employee engagement survey.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Expenses</b>				
Salaries and benefits	762,699	790,332	817,162	873,446
Contracted and general services	67,000	130,000	130,000	130,000
Materials, goods and supplies	172,690	230,988	242,988	252,488
Other expenditures	3,000	3,000	3,000	3,000
	<b>1,005,389</b>	<b>1,154,320</b>	<b>1,193,150</b>	<b>1,258,934</b>
<b>Net cost of / (surplus from) operations</b>	<b>1,005,389</b>	<b>1,154,320</b>	<b>1,193,150</b>	<b>1,258,934</b>
<b>Cost per capita</b>	<b>34.34</b>	<b>38.17</b>	<b>37.94</b>	<b>40.03</b>
<b>Number of full time equivalents</b>	<b>7.86</b>	<b>7.86</b>	<b>7.86</b>	<b>8.00</b>

### Budget variance highlights

The increase in expenses are a result of an increase for legal contract support, organizational training and cost of living adjustments and inflation.

# Office of the CAO

## Transit

The Town of Cochrane began operating COLT: Cochrane On-demand Local Transit in October 2019. The Transit section oversees contractors that deliver the service and the technology; ensures budget, bylaw and service standards are met; and explores future innovations in modes of transportation.

### Action plan

- Explore opportunities to integrate local and regional transit through the purchase of regional buses.
- Implement local transit fare schedule and third-party advertising.
- Explore integration of local taxi services into booking platform for the RideCOLT app.
- Adjust service to meet ridership demand and explore additional service hours.
- Integrate with Rocky View Handibus.
- Explore autonomous vehicle (AV) pilot project.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	-	(121,072)	(167,129)	(190,417)
Grants	-	(100,000)	(100,000)	-
Other	-	(146,164)	-	-
	-	<b>(367,236)</b>	<b>(267,129)</b>	<b>(190,417)</b>
<b>Expenses</b>				
Contracted and general services	300,000	710,500	721,158	731,975
Materials, goods and supplies	22,000	53,035	38,055	38,076
Transfers to organizations	215,292	232,752	249,674	267,578
	<b>537,292</b>	<b>996,287</b>	<b>1,008,887</b>	<b>1,037,629</b>
<b>Net cost of / (surplus from) operations</b>	<b>537,292</b>	<b>629,051</b>	<b>741,758</b>	<b>847,212</b>
<b>Cost per capita</b>	<b>18.35</b>	<b>20.80</b>	<b>23.58</b>	<b>26.94</b>

### Budget variance highlights

The 2020 budget includes a full year of COLT operating expenses, a full year of ridership revenue, and six months advertising and marketing revenue. There is also an increase to the Rocky View Handibus operating grant to reflect population growth included in 2020.

# Community Services

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Affordable Housing	(55,143)	(56,234)	(57,363)	(57,533)
Cemetery	(105,000)	(71,500)	(71,500)	(71,500)
Community Resource Centre	(490,417)	(544,934)	(544,934)	(544,934)
Facilities	(49,226)	(135,910)	(139,335)	(71,350)
Family Support Program	(67,375)	(67,375)	(67,375)	(67,375)
Family & Community Support Services	(777,402)	(756,994)	(756,994)	(756,994)
Parent Link Centre	(468,807)	(490,891)	(490,891)	(490,891)
Parks & Open Spaces	(71,800)	(61,800)	(61,800)	(61,800)
RancheHouse, Community Events & Culture	(1,059,356)	(1,058,956)	(1,086,456)	(1,113,456)
Neighbourhood & Community Development	(34,960)	(37,000)	(37,000)	(37,000)
Seniors' Support	(14,360)	(18,000)	(18,500)	(19,000)
	<b>(3,193,846)</b>	<b>(3,299,594)</b>	<b>(3,332,148)</b>	<b>(3,291,833)</b>
<b>Expenses</b>				
Senior Manager Community Services	199,129	200,681	206,542	206,883
Affordable Housing	212,024	217,522	223,266	226,759
Cemetery	119,857	71,500	71,500	71,500
Community Resource Centre	538,849	602,892	620,347	634,630
Facilities	1,082,574	1,321,317	1,576,289	1,961,941
Family Support Program	65,629	70,559	73,074	75,603
Family & Community Support Services	1,139,597	1,102,632	1,137,943	1,164,051
Parent Link Centre	479,689	509,272	523,190	537,631
Parks & Open Spaces	2,048,354	2,105,523	2,193,441	2,384,342
RancheHouse, Community Events & Culture	1,488,368	1,580,613	1,641,224	1,683,845
Neighbourhood & Community Development	385,315	371,443	384,961	392,661
Seniors' Support	233,924	233,157	244,151	249,895
	<b>7,993,309</b>	<b>8,387,111</b>	<b>8,895,928</b>	<b>9,589,741</b>
<b>Net cost of / (surplus from) operations</b>	<b>4,799,463</b>	<b>5,087,517</b>	<b>5,563,780</b>	<b>6,297,908</b>
<b>Cost per capita</b>	<b>163.93</b>	<b>168.23</b>	<b>176.90</b>	<b>200.25</b>
<b>Number of full time equivalents</b>	<b>63.06</b>	<b>64.48</b>	<b>65.27</b>	<b>69.45</b>

# Community Services

## Senior Manager Community Services

Community Services is responsible for overseeing public facilities, parks and open spaces, community programs, the RancheHouse and Clubhouse, Family and Community Support Services (FCSS), Parent Link Centre and the Resource Centre.

### Action plan

- Continue to implement the Tri-Site Concept Plan.
- Support construction of the Transit Hub and Cochrane Innovation Outpost.
- Support construction of an at-grade pedestrian crossing between the Transit Hub and First Street through the Provincial building parking lot.
- Support the expansion of Community Direct Leisure programming through the Neighborhood Program.
- Improve, plan and advocate for local and regional pathway networks that connect all communities.
- Support the utility servicing project at the Horse Creek Sports Park.
- Complete design for Old Town Hall Site including potential new Visitor Information Centre.
- Support construction of the Horse Creek Sports Park (HCSP) including potential relocation of ball diamonds on 5th Avenue to HCSP.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Expenses</b>				
Salaries and benefits	178,449	178,601	183,462	183,803
Materials, goods and supplies	18,680	20,080	21,080	21,080
Other expenditures	2,000	2,000	2,000	2,000
	<b>199,129</b>	<b>200,681</b>	<b>206,542</b>	<b>206,883</b>
<b>Net cost of / (surplus from) operations</b>	<b>199,129</b>	<b>200,681</b>	<b>206,542</b>	<b>206,883</b>
<b>Cost per capita</b>	<b>6.80</b>	<b>6.64</b>	<b>6.57</b>	<b>6.58</b>
<b>Number of full time equivalents</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### Budget variance highlights

No significant change. Expenses reflect cost of living adjustments and inflation, as well as an increase for community programs including Pace Car and crosswalk flags.



# Community Services

## Facilities

Facilities manages the maintenance and lifecycling of Town-owned facilities. In addition, Facilities oversees the planning, construction and occupancy of new Town facilities.

### Action plan

- Develop a preventive maintenance schedule for all assets.
- Construct the Transit Hub and Cochrane Innovation Outpost.
- Attach comprehensive life-cycling dates to the asset management program for all facility-related building systems/equipment.
- Continued improvement to facility-related asset management.
- Plan and construct the new Protective Services Building.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(37,600)	(37,600)	(37,600)	(37,600)
Grants	-	(69,360)	(69,360)	-
Other	(11,626)	(28,950)	(32,375)	(33,750)
	<b>(49,226)</b>	<b>(135,910)</b>	<b>(139,335)</b>	<b>(71,350)</b>
<b>Expenses</b>				
Salaries and benefits	655,050	755,627	832,324	1,016,956
Contracted and general services	215,205	233,875	271,725	345,825
Materials, goods and supplies	86,719	202,215	342,140	468,860
Other expenditures	125,600	129,600	130,100	130,300
	<b>1,082,574</b>	<b>1,321,317</b>	<b>1,576,289</b>	<b>1,961,941</b>
<b>Net cost of / (surplus from) operations</b>	<b>1,033,348</b>	<b>1,185,407</b>	<b>1,436,954</b>	<b>1,890,591</b>
<b>Cost per capita</b>	<b>35.30</b>	<b>39.20</b>	<b>45.69</b>	<b>60.11</b>
<b>Number of full time equivalents</b>	<b>6.55</b>	<b>7.63</b>	<b>8.41</b>	<b>10.59</b>

### Budget variance highlights

Expenses have increased as a result of all corporate building maintenance expenses being moved out of departmental and divisional budgets and into this operating budget. The 2020 budget includes requests for a new Energy Manager position (grant funded) and additional on-call hours and casual hours. 2022 includes requests for a new Operator position, a new Cleaner position and additional hours for the current Cleaner positions to service additional facilities coming online in 2022. Expenses also reflect cost of living adjustments and inflation.

# Community Services

## Family & Community Support Services

Cochrane Family and Community Support Services (FCSS), the Resource Centre and the Parent Link Centre provide a wide variety of early intervention and prevention programs and services to enhance, strengthen and stabilize family and community life, and identify and address social needs.

### Action plan

- Work with community stakeholders to ensure a range of affordable recreation and leisure programs are offered to meet the needs of the community.
- Work collaboratively with stakeholders to address the needs identified in the Cochrane Cares: Regional Well-Being Review.

Family & Community Support Services	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(11,100)	(8,500)	(8,500)	(8,500)
Grants	(754,463)	(734,844)	(734,844)	(734,844)
Other	(11,839)	(13,650)	(13,650)	(13,650)
	<b>(777,402)</b>	<b>(756,994)</b>	<b>(756,994)</b>	<b>(756,994)</b>
<b>Expenses</b>				
Salaries and benefits	753,139	721,079	749,086	772,249
Contracted and general services	70,750	74,050	74,750	75,450
Materials, goods and supplies	239,208	225,553	231,157	232,402
Transfers to organizations	50,000	50,000	50,000	50,000
Other expenditures	26,500	31,950	32,950	33,950
	<b>1,139,597</b>	<b>1,102,632</b>	<b>1,137,943</b>	<b>1,164,051</b>
<b>Net cost of / (surplus from) operations</b>	<b>362,195</b>	<b>345,638</b>	<b>380,949</b>	<b>407,057</b>
<b>Cost per capita</b>	<b>12.37</b>	<b>11.43</b>	<b>12.11</b>	<b>12.94</b>
<b>Number of full time equivalents</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>

### Budget variance highlights

No significant change. Revenue and expenses in 2020 reflect the elimination of the Elder Abuse Awareness Program as the grant funding was cancelled. Expenses also reflect cost of living adjustments and inflation.

# Community Services

## Family & Community Support Services

Affordable Housing	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Grants	(55,143)	(56,234)	(57,363)	(57,533)
	<b>(55,143)</b>	<b>(56,234)</b>	<b>(57,363)</b>	<b>(57,533)</b>
<b>Expenses</b>				
Salaries and benefits	109,639	112,467	115,061	117,534
Materials, goods and supplies	3,885	3,530	3,655	3,675
Transfers to organizations	48,000	50,000	52,000	52,000
Other expenditures	50,500	51,525	52,550	53,550
	<b>212,024</b>	<b>217,522</b>	<b>223,266</b>	<b>226,759</b>
<b>Net cost of / (surplus from) operations</b>	<b>156,881</b>	<b>161,288</b>	<b>165,903</b>	<b>169,226</b>
<b>Cost per capita</b>	<b>5.36</b>	<b>5.33</b>	<b>5.27</b>	<b>5.38</b>
<b>Number of full time equivalents</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### Budget variance highlights

No significant change. Expenses reflect cost of living adjustments and inflation.



# Community Services

## Family & Community Support Services

Community Resource Centre	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(10,600)	(11,000)	(11,000)	(11,000)
Grants	(437,105)	(463,934)	(463,934)	(463,934)
Other	(42,712)	(70,000)	(70,000)	(70,000)
	<b>(490,417)</b>	<b>(544,934)</b>	<b>(544,934)</b>	<b>(544,934)</b>
<b>Expenses</b>				
Salaries and benefits	467,997	473,041	490,496	507,585
Contracted and general services	-	13,200	13,200	13,200
Materials, goods and supplies	44,140	84,651	84,651	81,845
Other expenditures	26,712	32,000	32,000	32,000
	<b>538,849</b>	<b>602,892</b>	<b>620,347</b>	<b>634,630</b>
<b>Net cost of / (surplus from) operations</b>	<b>48,432</b>	<b>57,958</b>	<b>75,413</b>	<b>89,696</b>
<b>Cost per capita</b>	<b>1.65</b>	<b>1.92</b>	<b>2.40</b>	<b>2.85</b>
<b>Number of full time equivalents</b>	<b>5.18</b>	<b>5.18</b>	<b>5.19</b>	<b>5.19</b>

## Budget variance highlights

Revenues and expenses reflect the addition of grant dollars to fund new programs for the community. Also in 2020, the CAR Program (taxi subsidy) funding is now reported in this section (previously reported in the transit section). Expenses reflect cost of living adjustments and inflation.





# Community Services

## Family & Community Support Services

Family Support Program	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Grants	(67,375)	(67,375)	(67,375)	(67,375)
	<b>(67,375)</b>	<b>(67,375)</b>	<b>(67,375)</b>	<b>(67,375)</b>
<b>Expenses</b>				
Salaries and benefits	54,777	60,492	63,007	65,536
Materials, goods and supplies	10,852	10,067	10,067	10,067
	<b>65,629</b>	<b>70,559</b>	<b>73,074</b>	<b>75,603</b>
<b>Net cost of / (surplus from) operations</b>	<b>(1,746)</b>	<b>3,184</b>	<b>5,699</b>	<b>8,228</b>
<b>Cost per capita</b>	<b>(0.06)</b>	<b>0.11</b>	<b>0.18</b>	<b>0.26</b>
<b>Number of full time equivalents</b>	<b>1.11</b>	<b>1.11</b>	<b>1.11</b>	<b>1.11</b>

### Budget variance highlights

No significant change. Expenses reflect cost of living adjustments and inflation.



# Community Services

## Family & Community Support Services

Parent Link Centre	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Grants	(459,463)	(489,391)	(489,391)	(489,391)
Other	(9,344)	(1,500)	(1,500)	(1,500)
	<b>(468,807)</b>	<b>(490,891)</b>	<b>(490,891)</b>	<b>(490,891)</b>
<b>Expenses</b>				
Salaries and benefits	374,995	393,664	410,747	424,688
Contracted and general services	8,768	11,000	10,500	10,500
Materials, goods and supplies	94,776	103,108	100,943	100,943
Other expenditures	1,150	1,500	1,000	1,500
	<b>479,689</b>	<b>509,272</b>	<b>523,190</b>	<b>537,631</b>
<b>Net cost of / (surplus from) operations</b>	<b>10,882</b>	<b>18,381</b>	<b>32,299</b>	<b>46,740</b>
<b>Cost per capita</b>	<b>0.37</b>	<b>0.61</b>	<b>1.03</b>	<b>1.49</b>
<b>Number of full time equivalents</b>	<b>5.42</b>	<b>5.42</b>	<b>5.42</b>	<b>5.42</b>

## Budget variance highlights

No significant change. Expenses reflect cost of living adjustments and inflation.





# Community Services

## Family & Community Support Services

### Neighbourhood & Community Development

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(34,960)	(35,000)	(35,000)	(35,000)
Grants	-	(2,000)	(2,000)	(2,000)
	<b>(34,960)</b>	<b>(37,000)</b>	<b>(37,000)</b>	<b>(37,000)</b>
<b>Expenses</b>				
Salaries and benefits	300,260	289,793	299,511	305,331
Contracted and general services	11,700	4,000	4,000	4,000
Materials, goods and supplies	55,855	57,750	60,550	61,430
Other expenditures	17,500	19,900	20,900	21,900
	<b>385,315</b>	<b>371,443</b>	<b>384,961</b>	<b>392,661</b>
<b>Net cost of / (surplus from) operations</b>	<b>350,355</b>	<b>334,443</b>	<b>347,961</b>	<b>355,661</b>
<b>Cost per capita</b>	<b>11.97</b>	<b>11.06</b>	<b>11.06</b>	<b>11.31</b>
<b>Number of full time equivalents</b>	<b>3.69</b>	<b>3.69</b>	<b>3.69</b>	<b>3.69</b>

## Budget variance highlights

No significant change. The 2020 budget includes a reduction in salaries and benefits as a result of staff turnover in 2019. Expenses reflect cost of living adjustments and inflation.



# Community Services

## Family & Community Support Services

Seniors' Support	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(14,360)	(16,000)	(16,500)	(17,000)
Other	-	(2,000)	(2,000)	(2,000)
	<b>(14,360)</b>	<b>(18,000)</b>	<b>(18,500)</b>	<b>(19,000)</b>
<b>Expenses</b>				
Salaries and benefits	107,294	97,477	102,371	107,015
Contracted and general services	14,850	16,100	16,700	17,300
Materials, goods and supplies	111,780	118,780	124,280	124,780
Other expenditures	-	800	800	800
	<b>233,924</b>	<b>233,157</b>	<b>244,151</b>	<b>249,895</b>
<b>Net cost of / (surplus from) operations</b>	<b>219,564</b>	<b>215,157</b>	<b>225,651</b>	<b>230,895</b>
<b>Cost per capita</b>	<b>7.50</b>	<b>7.11</b>	<b>7.17</b>	<b>7.34</b>
<b>Number of full time equivalents</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>

### Budget variance highlights

No significant change. The 2020 budget shows a reduction in salaries and benefits as a result of staff turnover in 2019. Expenses reflect cost of living adjustments and inflation as well as an increase in the lease for Seniors on the Bow.

# Community Services

## Parks & Open Spaces

Parks and Open Spaces maintains and operates 365 acres of passive and active municipal parkland, playing fields and open spaces.

### Action plan

- Improve the process of data collection, asset management and inventory control.
- Improve pathway connectivity between Cochrane neighborhoods and continue to capitalize on opportunities to improve pedestrian connectivity.
- Expand climate-controlled irrigation system in existing parks and monitor emerging trends in water conservation.
- Create an additional maintenance zone within the current parks and open spaces system to accommodate growth.
- Begin construction of an anticipated quad ball diamond facility north of Heritage Hills at the Horse Creek Sports Park.





# Community Services

## Parks & Open Spaces

Parks & Open Spaces	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(59,800)	(59,800)	(59,800)	(59,800)
Grants	(10,000)	-	-	-
Reserves	(2,000)	(2,000)	(2,000)	(2,000)
	<b>(71,800)</b>	<b>(61,800)</b>	<b>(61,800)</b>	<b>(61,800)</b>
<b>Expenses</b>				
Salaries and benefits	1,308,686	1,318,733	1,383,976	1,559,592
Contracted and general services	166,660	184,160	184,160	184,160
Materials, goods and supplies	415,475	446,130	467,805	482,090
Other expenditures	157,533	156,500	157,500	158,500
	<b>2,048,354</b>	<b>2,105,523</b>	<b>2,193,441</b>	<b>2,384,342</b>
<b>Net cost of / (surplus from) operations</b>	<b>1,976,554</b>	<b>2,043,723</b>	<b>2,131,641</b>	<b>2,322,542</b>
<b>Cost per capita</b>	<b>67.51</b>	<b>67.58</b>	<b>67.78</b>	<b>73.85</b>
<b>Number of full time equivalents</b>	<b>18.97</b>	<b>18.97</b>	<b>18.97</b>	<b>20.97</b>

## Budget variance highlights

2020 reflects a decrease in revenue of \$10,000 in grants that are no longer received. Expenses reflect cost of living adjustments and inflation. The 2022 budget includes requests for a new Parks Operator and three new seasonal employees.



# Community Services

## Parks & Open Spaces

Cemetery	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(105,000)	(71,500)	(71,500)	(71,500)
	<b>(105,000)</b>	<b>(71,500)</b>	<b>(71,500)</b>	<b>(71,500)</b>
<b>Expenses</b>				
Contracted and general services	17,000	17,000	17,000	17,000
Materials, goods and supplies	4,315	4,325	4,325	4,325
Other expenditures	98,542	50,175	50,175	50,175
	<b>119,857</b>	<b>71,500</b>	<b>71,500</b>	<b>71,500</b>
<b>Net cost of / (surplus from) operations</b>	<b>14,857</b>	-	-	-
<b>Cost per capita</b>	<b>0.51</b>	-	-	-

### Budget variance highlights

In 2019, a new columbarium was installed and presales were anticipated. The funds for these presales were budgeted to be placed into reserve to fund future cemetery upgrades and maintenance. In 2020, revenues and expenses are anticipated to return to a normal rate.



# Community Services

## RancheHouse, Community Events & Culture

The Cochrane RancheHouse, Community Events and Culture section operate the Cochrane RancheHouse, a full-service community facility with rental spaces for special events and business meetings. Staff also support local culture and community groups through a variety of programs and services.

### Action plan

- Continue to respond to a changing events venue market and adapt the services of the RancheHouse to maximize revenue opportunities and improve service to the community.
- Engage and consult with local community arts and culture groups to define and describe the needs and wants of the community regarding cultural programs and opportunities.
- Engage local businesses to create a RancheHouse corporate event package.
- Roll out the RancheHouse corporate event package to attract bookings and maximize revenue opportunities.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(1,051,856)	(1,044,356)	(1,084,356)	(1,111,356)
Grants	(5,000)	(14,600)	(2,100)	(2,100)
Other	(2,500)	-	-	-
	<b>(1,059,356)</b>	<b>(1,058,956)</b>	<b>(1,086,456)</b>	<b>(1,113,456)</b>
<b>Expenses</b>				
Salaries and benefits	820,405	879,028	911,004	933,970
Contracted and general services	82,700	86,000	90,000	93,000
Materials, goods and supplies	387,063	400,185	414,620	421,275
Other expenditures	198,200	215,400	225,600	235,600
	<b>1,488,368</b>	<b>1,580,613</b>	<b>1,641,224</b>	<b>1,683,845</b>
<b>Net cost of / (surplus from) operations</b>	<b>429,012</b>	<b>521,657</b>	<b>554,768</b>	<b>570,389</b>
<b>Cost per capita</b>	<b>14.65</b>	<b>17.25</b>	<b>17.64</b>	<b>18.14</b>
<b>Number of full time equivalents</b>	<b>10.39</b>	<b>10.73</b>	<b>10.73</b>	<b>10.73</b>

### Budget variance highlights

The 2020 budget includes a request for additional casual hours. Expenses reflect cost of living adjustments and inflation.



# Corporate Services



	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Assessment & Taxation	(305,000)	(270,000)	(270,000)	(280,000)
Financial Services	(251,800)	(253,100)	(254,700)	(254,700)
General Revenue	(1,500,758)	(1,487,121)	(1,568,298)	(1,624,957)
Information Services	(30,740)	(199,900)	(93,200)	(10,400)
	<b>(2,088,298)</b>	<b>(2,210,121)</b>	<b>(2,186,198)</b>	<b>(2,170,057)</b>
<b>Expenses</b>				
Senior Manager Corporate Services	-	194,781	199,742	200,483
Assessment & Taxation	794,502	830,982	1,000,676	1,027,386
Financial Services	1,105,599	1,047,022	1,089,491	1,124,862
General Revenue	1,009,307	1,420,644	1,886,576	2,358,822
Information Services	1,678,966	2,247,271	2,323,016	2,498,724
	<b>4,588,374</b>	<b>5,740,700</b>	<b>6,499,501</b>	<b>7,210,277</b>
<b>Net cost of / (surplus from) operations</b>	<b>2,500,076</b>	<b>3,530,579</b>	<b>4,313,303</b>	<b>5,040,220</b>
<b>Cost per capita</b>	<b>85.39</b>	<b>116.74</b>	<b>137.14</b>	<b>160.26</b>
<b>Number of full time equivalents</b>	<b>21.88</b>	<b>24.00</b>	<b>26.00</b>	<b>27.00</b>

# Corporate Services

## Senior Manager Corporate Services

Corporate Services provides overall management for the Town’s financial and information technology services including: financial reporting, assessment, property taxes, accounts payable, accounts receivable, capital project financing and tracking, utilities, and animal licensing. Technology services include network, user support and geographic information systems (GIS).

### Action plan

- Support managers with the implementation of their action plans.
- Review current corporate services policies and processes and update to gain efficiencies, clarity, and to build a strong financial framework.
- Update the 10-Year Financial Plan.
- Update the Off-Site Levies Bylaw.
- Focus on operational efficiencies in the delivery of corporate services.
- Transition financial payment services (i.e. property tax payments, business licenses, animal licenses, transit passes, etc.) to the new Cochrane Innovation Outpost.
- Support the development and implementation of an asset management system.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Expenses</b>				
Salaries and benefits	-	178,601	183,462	183,803
Contracted and general services	-	2,500	2,500	2,500
Materials, goods and supplies	-	9,680	9,780	9,980
Other expenditures	-	4,000	4,000	4,200
	-	<b>194,781</b>	<b>199,742</b>	<b>200,483</b>
<b>Net cost of / (surplus from) operations</b>	-	<b>194,781</b>	<b>199,742</b>	<b>200,483</b>
<b>Cost per capita</b>	-	<b>6.44</b>	<b>6.35</b>	<b>6.37</b>
<b>Number of full time equivalents</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### Budget variance highlights

No significant change. This budget previously formed part of the Financial Services budget. The senior manager budget is now separated out for consistency with other senior manager budgets. Expenses reflect cost of living adjustments and inflation.

# Corporate Services

## Assessment & Taxation

The Assessment section assesses residential, commercial and industrial properties to determine the estimated market value. This value is then used in the calculation of property taxes. Taxation collects property taxes from all Cochrane property owners. This includes the collection of funds for education property taxes and for the Rocky View Foundation, a not-for-profit association dedicated to providing low rental housing units for seniors in Cochrane.

### Action plan

- Support educational requirements for staff development.
- Review and update the Tax and Assessment Policy.
- Utilize technology to improve assessment transparency.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(45,000)	(80,000)	(80,000)	(80,000)
Other	(260,000)	(190,000)	(190,000)	(200,000)
	<b>(305,000)</b>	<b>(270,000)</b>	<b>(270,000)</b>	<b>(280,000)</b>
<b>Expenses</b>				
Salaries and benefits	628,670	606,673	747,910	769,389
Contracted and general services	2,500	30,000	30,000	30,000
Purchases from other governments	5,500	5,500	5,500	5,500
Materials, goods and supplies	108,932	118,525	128,560	129,720
Other expenditures	48,900	70,284	88,706	92,777
	<b>794,502</b>	<b>830,982</b>	<b>1,000,676</b>	<b>1,027,386</b>
<b>Net cost of / (surplus from) operations</b>	<b>489,502</b>	<b>560,982</b>	<b>730,676</b>	<b>747,386</b>
<b>Cost per capita</b>	<b>16.72</b>	<b>18.55</b>	<b>23.23</b>	<b>23.76</b>
<b>Number of full time equivalents</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>

### Budget variance highlights

In 2019, Assessment Services was unsuccessful in recruiting a Senior Assessor. Funds were used to create an Assessment Administrator position, which left a surplus in budgeted funds that have been reallocated to contract services to assist with workload. In 2020, the supplementary revenues are anticipated to be lower due to the slower growth in new development. The 2021 budget includes a reclassification to a Senior Assessor position and a new Assessor position. Expenses also reflect cost of living adjustments and inflation.

# Corporate Services

## Financial Services

Financial Services manages the financial affairs of the municipality including budgeting and long range financial planning, accounts payable, accounts receivable, capital project financing and tracking, utilities and animal and business licensing.

### Action plan

- Work with a cross organizational committee to develop a comprehensive asset management strategy.
- Continue to implement budget software.
- Continue to review and streamline processes, including software enhancements, reviewing financial policies and providing education to Town employees.
- Execute asset management strategy and integrate with budget development process.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(10,800)	(11,100)	(11,700)	(11,700)
Other	(241,000)	(242,000)	(243,000)	(243,000)
	<b>(251,800)</b>	<b>(253,100)</b>	<b>(254,700)</b>	<b>(254,700)</b>
<b>Expenses</b>				
Salaries and benefits	808,404	721,612	756,061	786,032
Contracted and general services	14,500	22,000	22,000	22,000
Materials, goods and supplies	206,495	225,210	229,130	234,430
Bank charges	70,000	74,000	78,000	78,000
Other expenditures	6,200	4,200	4,300	4,400
	<b>1,105,599</b>	<b>1,047,022</b>	<b>1,089,491</b>	<b>1,124,862</b>
<b>Net cost of / (surplus from) operations</b>	<b>853,799</b>	<b>793,922</b>	<b>834,791</b>	<b>870,162</b>
<b>Cost per capita</b>	<b>29.16</b>	<b>26.25</b>	<b>26.54</b>	<b>27.67</b>
<b>Number of full time equivalents</b>	<b>8.88</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

### Budget variance highlights

The Senior Manager Corporate Services has been moved to a separate budget in 2020. Expenses include a new Asset Management Coordinator requested for 2020 and the conversion of casual and part-time hours into two full-time Customer Service Representative positions for a net budget savings. There is also an increase to the annual audit fees budget as historical actuals have averaged significantly higher than previously budgeted amounts. Expenses also reflect cost of living adjustments and inflation.

# Corporate Services

## General Revenue

This is not a department. It is a costing centre for some of the organization-wide revenues and expenditures.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(320,000)	(400,000)	(400,000)	(400,000)
Other	(1,180,758)	(1,087,121)	(1,168,298)	(1,224,957)
	<b>(1,500,758)</b>	<b>(1,487,121)</b>	<b>(1,568,298)</b>	<b>(1,624,957)</b>
<b>Expenses</b>				
Materials, goods and supplies	385,003	355,271	349,211	344,821
Other expenditures	624,304	1,065,373	1,537,365	2,014,001
	<b>1,009,307</b>	<b>1,420,644</b>	<b>1,886,576</b>	<b>2,358,822</b>
<b>Net cost of / (surplus from) operations</b>	<b>(491,451)</b>	<b>(66,477)</b>	<b>318,278</b>	<b>733,865</b>
<b>Cost per capita</b>	<b>(16.79)</b>	<b>(2.20)</b>	<b>10.12</b>	<b>23.33</b>

## Budget variance highlights

The General Revenue budget under "Other Expenditures" includes an annual increase of \$600,000 towards the Infrastructure Gap Reserve.





# Corporate Services

## Information Services

Information Services manages and maintains all corporate technology infrastructure, network security and monitoring, mapping, data storage management, intranet services, mobile communication, technology project management and help desk support for end-user assistance.

### Action plan

- Launch public Geomatics interactive web portal.
- Continuous improvement of cyber-security systems.
- Implement public WIFI access throughout the downtown core.
- Develop key performance indicators / dashboard performance indicator through business intelligence analysis.
- Continuous development of system integration across the organization.
- Develop and implement an intranet across the organization.
- Migrate and convert to a green-powered data-center to the Information Service office.





# Corporate Services

## Information Services

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(1,000)	(900)	(1,000)	(1,000)
Other	(29,740)	(199,000)	(92,200)	(9,400)
	<b>(30,740)</b>	<b>(199,900)</b>	<b>(93,200)</b>	<b>(10,400)</b>
<b>Expenses</b>				
Salaries and benefits	771,278	964,637	1,074,502	1,214,105
Contracted and general services	546,166	804,320	755,190	791,295
Materials, goods and supplies	125,744	232,299	236,094	236,094
Other expenditures	235,778	246,015	257,230	257,230
	<b>1,678,966</b>	<b>2,247,271</b>	<b>2,323,016</b>	<b>2,498,724</b>
<b>Net cost of / (surplus from) operations</b>	<b>1,648,226</b>	<b>2,047,371</b>	<b>2,229,816</b>	<b>2,488,324</b>
<b>Cost per capita</b>	<b>56.30</b>	<b>67.70</b>	<b>70.90</b>	<b>79.12</b>
<b>Number of full time equivalents</b>	<b>7.00</b>	<b>8.00</b>	<b>9.00</b>	<b>10.00</b>

## Budget variance highlights

The 2020 budget includes a new Network and Security Administrator position approved by Council for implementation in 2019. Expenses have increased as a result of all corporate technology expenses being moved out of individual budgets and into the IS operating budget. A number of application additions have also been included in 2020 including Ceridian Learning Management, Health and Safety app, Questica, Geocortex, Budget Book, Microsoft License compliance, automated data backup, Application and Network operation management tools, Advanced ServiceDesk Analytics, and IT Asset Management. An additional \$150,000 is included to support continuous software integrations and/or replacement solutions to achieve efficiencies. In 2021, a new Service Desk Technician position is requested, and in 2022 a new Business Intelligence Analyst position has been requested. Revenues in 2020 and 2021 include a draw from operating reserve. Expenses also reflect cost of living adjustments and inflation.

# Development Services



	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Civil Land Development	(102,150)	(201,636)	(211,900)	(219,843)
Economic Development	(321,500)	(378,500)	(366,500)	(366,500)
Planning Services	(716,300)	(345,320)	(582,985)	(637,085)
Safety Codes	(1,084,000)	(1,105,680)	(1,302,792)	(1,400,347)
	<b>(2,223,950)</b>	<b>(2,031,136)</b>	<b>(2,464,177)</b>	<b>(2,623,775)</b>
<b>Expenses</b>				
Senior Manager Development Services	307,386	303,007	311,965	316,410
Civil Land Development	601,954	741,628	771,189	807,582
Economic Development	494,278	490,103	489,174	498,107
Planning Services	1,474,803	1,205,655	1,472,867	1,498,848
Safety Codes	556,976	558,213	575,144	586,439
	<b>3,435,397</b>	<b>3,298,606</b>	<b>3,620,339</b>	<b>3,707,386</b>
<b>Net cost of / (surplus from) operations</b>	<b>1,211,447</b>	<b>1,267,470</b>	<b>1,156,162</b>	<b>1,083,611</b>
<b>Cost per capita</b>	<b>41.38</b>	<b>41.91</b>	<b>36.76</b>	<b>34.45</b>
<b>Number of full time equivalents</b>	<b>25.26</b>	<b>25.26</b>	<b>25.26</b>	<b>25.26</b>

# Development Services

## Senior Manager Development Services

Development Services is responsible for ensuring planning, civil land development, safety codes, economic development and environmental services are completed within relevant requirements of provincial and municipal legislation.

### Action plan

- Represent the Town of Cochrane at the CMRB and assist with the development of a Regional Growth Plan.
- Prioritize commercial and industrial development.
- Transition focus of Economic Development to Business Development with emphasis on attracting innovation-based companies.
- Prioritize process improvement, organizational efficiencies and red tape reduction.
- Assist and evaluate the implementation of the new Land Use Bylaw.
- Guide the review and update of the Municipal Development Plan to ensure alignment with the Regional Growth Plan.
- Assist and evaluate the implementation of the new Municipal Development Plan.
- Guide the review and update of the Cochrane Sustainability Plan (CSP).
- Review the Growth Management Plan and make recommendations for comprehensive update of the document.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Expenses</b>				
Salaries and benefits	265,924	261,547	270,505	274,705
Contracted and general services	20,000	20,000	20,000	20,000
Materials, goods and supplies	18,462	18,460	18,460	18,705
Other expenditures	3,000	3,000	3,000	3,000
	<b>307,386</b>	<b>303,007</b>	<b>311,965</b>	<b>316,410</b>
<b>Net cost of / (surplus from) operations</b>	<b>307,386</b>	<b>303,007</b>	<b>311,965</b>	<b>316,410</b>
<b>Cost per capita</b>	<b>10.50</b>	<b>10.02</b>	<b>9.92</b>	<b>10.06</b>
<b>Number of full time equivalents</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### Budget variance highlights

No significant change. Expenses reflect cost of living adjustments and inflation.

# Development Services

## Civil Land Development

Prepares and reviews development plans, monitors construction activities, ensures engineering standards are adhered to and develops long-range plans that guide future growth.

### Action plan

- Update development requirements (two-year cycle) and publish a defined 'Development Process' flow chart in conjunction with Planning Services.
- Transition to paperless submissions, approvals and permanent records.
- Review and improve department web content for ease of access to information.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(102,150)	(62,800)	(65,800)	(68,800)
Other	-	(138,836)	(146,100)	(151,043)
	<b>(102,150)</b>	<b>(201,636)</b>	<b>(211,900)</b>	<b>(219,843)</b>
<b>Expenses</b>				
Salaries and benefits	517,354	665,428	694,889	732,254
Contracted and general services	70,000	55,000	55,000	55,000
Materials, goods and supplies	14,100	20,200	20,300	19,328
Other expenditures	500	1,000	1,000	1,000
	<b>601,954</b>	<b>741,628</b>	<b>771,189</b>	<b>807,582</b>
<b>Net cost of / (surplus from) operations</b>	<b>499,804</b>	<b>539,992</b>	<b>559,289</b>	<b>587,739</b>
<b>Cost per capita</b>	<b>17.07</b>	<b>17.86</b>	<b>17.78</b>	<b>18.69</b>
<b>Number of full time equivalents</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

### Budget variance highlights

There is an addition of a new Civil Engineer position requested for 2020 to reduce reliance on contracted services. Revenues reflect a decrease due to the downturn in growth. In 2022, there is a request for a reclassification of a Senior Civil Land Development Technologist. Expenses also reflect cost of living adjustments and inflation.

# Development Services

## Economic Development

Economic Development offers business support services to existing local businesses while also broadening the Town's sustainable economic growth through business retention, investment attraction, tourism development and regional collaboration.

### Action plan

- Prioritize and implement projects from the updated 10-year Business Development Strategy.
- Support the Innovation Centre build and Incubator operational plan.
- Transition staff to the new Cochrane Innovation Outpost location.
- Support the Innovation Centre opening and general day-to-day operations.
- Support planning for a new Visitor Information Centre.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(321,500)	(361,500)	(366,500)	(366,500)
Other	-	(17,000)	-	-
	<b>(321,500)</b>	<b>(378,500)</b>	<b>(366,500)</b>	<b>(366,500)</b>
<b>Expenses</b>				
Salaries and benefits	372,093	287,087	298,997	307,469
Contracted and general services	15,000	15,000	30,000	30,000
Materials, goods and supplies	104,185	107,016	96,177	96,638
Transfers to organizations	-	77,000	60,000	60,000
Other expenditures	3,000	4,000	4,000	4,000
	<b>494,278</b>	<b>490,103</b>	<b>489,174</b>	<b>498,107</b>
<b>Net cost of / (surplus from) operations</b>	<b>172,778</b>	<b>111,603</b>	<b>122,674</b>	<b>131,607</b>
<b>Cost per capita</b>	<b>5.90</b>	<b>3.69</b>	<b>3.90</b>	<b>4.18</b>
<b>Number of full time equivalents</b>	<b>4.26</b>	<b>3.26</b>	<b>3.26</b>	<b>3.26</b>

### Budget variance highlights

It is anticipated that business license revenue will increase as new businesses open. The Cochrane Tourism operating grant has been moved into the Economic Development budget and removed from the Community Grants budget, starting in 2020. Expenses reflect cost of living adjustments, inflation, and efficiencies.



# Development Services

## Planning Services

Planning Services completes the regulatory review of development proposals, including property compliance, development permits, subdivision applications and neighbourhood plan proposals.

### Action plan

- Complete a comprehensive review and update of the Land Use Bylaw.
- Complete a comprehensive review and update the Municipal Development Plan.
- Complete a comprehensive review and update the Cochrane Sustainability Plan and Downtown Integrated Action Plan.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(424,800)	(294,320)	(309,985)	(344,085)
Grants	(21,500)	(51,000)	(23,000)	(43,000)
Other	(270,000)	-	(250,000)	(250,000)
	<b>(716,300)</b>	<b>(345,320)</b>	<b>(582,985)</b>	<b>(637,085)</b>
<b>Expenses</b>				
Salaries and benefits	987,273	1,072,355	1,106,197	1,131,978
Contracted and general services	308,000	70,000	100,000	100,000
Materials, goods and supplies	140,530	49,100	252,270	252,270
Other expenditures	39,000	14,200	14,400	14,600
	<b>1,474,803</b>	<b>1,205,655</b>	<b>1,472,867</b>	<b>1,498,848</b>
<b>Net cost of / (surplus from) operations</b>	<b>758,503</b>	<b>860,335</b>	<b>889,882</b>	<b>861,763</b>
<b>Cost per capita</b>	<b>25.91</b>	<b>28.45</b>	<b>28.29</b>	<b>27.40</b>
<b>Number of full time equivalents</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

### Budget variance highlights

In 2020, the Land Use Bylaw review will be complete. Revenues and expenses reflect this, as well as the anticipated slowdown in growth. In 2021, the Municipal Development Plan will be updated and in 2022 the Cochrane Sustainability Plan and Downtown Integrated Action Plan will be updated. Both projects are reflected in the revenue and expenses in these years. Expenses also include a request for a reclassification to a Planner II in 2020 and continued participation in the Planning Internship program. Expenses also reflect cost of living adjustments and inflation.

# Development Services

## Safety Codes

Safety Codes is responsible for the regulatory review of all applications made under the Safety Codes Act, including conducting building permit inspections and plumbing, gas and electrical permit inspections.

### Action plan

- Maintain eight day turnaround maximums on all permits.
- Embrace new and emerging technologies to improve service delivery.
- Educate and provide support to all parties on upcoming code changes in Alberta.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(989,000)	(1,008,780)	(1,203,954)	(1,299,533)
Other	(95,000)	(96,900)	(98,838)	(100,814)
	<b>(1,084,000)</b>	<b>(1,105,680)</b>	<b>(1,302,792)</b>	<b>(1,400,347)</b>
<b>Expenses</b>				
Salaries and benefits	398,436	418,993	435,292	445,942
Contracted and general services	100,000	75,000	75,000	75,000
Materials, goods and supplies	57,040	62,720	63,352	63,997
Other expenditures	1,500	1,500	1,500	1,500
	<b>556,976</b>	<b>558,213</b>	<b>575,144</b>	<b>586,439</b>
<b>Net cost of / (surplus from) operations</b>	<b>(527,024)</b>	<b>(547,467)</b>	<b>(727,648)</b>	<b>(813,908)</b>
<b>Cost per capita</b>	<b>(18.00)</b>	<b>(18.10)</b>	<b>(23.14)</b>	<b>(25.88)</b>
<b>Number of full time equivalents</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

### Budget variance highlights

There is a two percent increase in revenues projected in 2020 and a reduction in contract services expenses anticipated. Expenses reflect cost of living adjustments and inflation.

# Legislative & Protective Services



	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Fire Services	(261,200)	(223,200)	(223,700)	(223,700)
Legislative Services	(500)	(1,500)	(56,500)	(1,500)
Municipal Enforcement	(271,100)	(275,550)	(287,900)	(287,900)
RCMP	(1,093,391)	(983,208)	(983,208)	(983,208)
	<b>(1,626,191)</b>	<b>(1,483,458)</b>	<b>(1,551,308)</b>	<b>(1,496,308)</b>
<b>Expenses</b>				
Senior Manager Legislative & Protective Services	356,437	349,092	333,100	333,441
Emergency Management	34,250	35,250	35,250	35,250
Fire Services	6,293,812	6,583,278	6,737,329	6,867,843
Legislative Services	605,696	578,577	644,371	607,136
Municipal Enforcement	1,176,616	1,218,550	1,249,165	1,352,139
RCMP	5,183,147	5,133,939	5,308,932	5,479,794
	<b>13,649,958</b>	<b>13,898,686</b>	<b>14,308,147</b>	<b>14,675,603</b>
<b>Net cost of / (surplus from) operations</b>	<b>12,023,767</b>	<b>12,415,228</b>	<b>12,756,839</b>	<b>13,179,295</b>
<b>Cost per capita</b>	<b>410.69</b>	<b>410.53</b>	<b>405.61</b>	<b>419.04</b>
<b>Number of full time equivalents</b>	<b>56.76</b>	<b>56.76</b>	<b>56.76</b>	<b>57.76</b>

# Legislative & Protective Services

## Senior Manager Legislative & Protective Services

Provides leadership and oversight to the Legislative and Protective Services Division which includes Legislative Services, Municipal Enforcement, RCMP and Fire Services and provides strategic oversight and coordination of the municipality's legal and intergovernmental portfolios.

### Action plan

- Support the completion of the planning and construction of the new Protective Services Building.
- Support organizational transition of the Solicitor General Peace Officer Program changes eliminating Peace Officer Level 2 and allocating training and resources to development of Peace Officer Level 1 and Bylaw Enforcement Officer program.
- Develop legal portfolio documentation and transfer of knowledge and resources to more centralized portal.
- Support the relocation of RCMP and Municipal Enforcement staff to new Protective Services Building.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Expenses</b>				
Salaries and benefits	184,157	184,312	189,320	189,661
Contracted and general services	7,500	-	-	-
Materials, goods and supplies	160,780	161,780	140,780	140,780
Other expenditures	4,000	3,000	3,000	3,000
	<b>356,437</b>	<b>349,092</b>	<b>333,100</b>	<b>333,441</b>
<b>Net cost of / (surplus from) operations</b>	<b>356,437</b>	<b>349,092</b>	<b>333,100</b>	<b>333,441</b>
<b>Cost per capita</b>	<b>12.17</b>	<b>11.54</b>	<b>10.59</b>	<b>10.60</b>
<b>Number of full time equivalents</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### Budget variance highlights

No significant change. Expenses reflect cost of living adjustments and inflation.

# Legislative & Protective Services

## Emergency Management

Under the direction of the Municipal Emergency Plan, provide emergency management to the Town of Cochrane. The Chief Administrative Officer is the Director of Emergency Management and Fire Services is responsible for the development and maintenance of the Town's Municipal Emergency Management Plan.

### Action plan

- Complete a mock exercise with a focus on Emergency Social Services.
- Continue to update and refine the Municipal Emergency Plan
- Train all employees in basic emergency management.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Expenses</b>				
Materials, goods and supplies	33,050	34,050	34,050	34,050
Other expenditures	1,200	1,200	1,200	1,200
	<b>34,250</b>	<b>35,250</b>	<b>35,250</b>	<b>35,250</b>
<b>Net cost of / (surplus from) operations</b>	<b>34,250</b>	<b>35,250</b>	<b>35,250</b>	<b>35,250</b>
<b>Cost per capita</b>	<b>1.17</b>	<b>1.17</b>	<b>1.12</b>	<b>1.12</b>

### Budget variance highlights

No significant change.





# Legislative & Protective Services

## Fire Services

Fire Services provides fire suppression, vehicle rescue, aquatic rescue, technical rescue and hazardous materials response. The Fire Prevention branch performs inspections and investigations and provides fire safety education for the community.

### Action plan

- Complete public engagement regarding fire smart through Let's Talk Cochrane.
- Continue to advance community-centric fire safety outreach and engagement programs with a focus on fire education and prevention.
- Complete 2019 Fire Services gap analysis with operational innovation and efficiencies as the focus of an annual operating plan.
- Continue building the officer leadership development program, focusing on accountability and skills implementation.



# Legislative & Protective Services

## Fire Services

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(225,200)	(212,200)	(212,700)	(212,700)
Grants	(25,000)	-	-	-
Reserves	(1,000)	(1,000)	(1,000)	(1,000)
Other	(10,000)	(10,000)	(10,000)	(10,000)
	<b>(261,200)</b>	<b>(223,200)</b>	<b>(223,700)</b>	<b>(223,700)</b>
<b>Expenses</b>				
Principle payments	98,956	107,383	116,527	116,527
Salaries and benefits	4,408,879	4,586,853	4,688,469	4,775,204
Contracted and general services	119,500	123,000	127,000	125,000
Materials, goods and supplies	647,953	763,045	782,336	798,115
Transfers from local boards	60,000	22,500	22,500	22,500
Interest charges on long-term debt	535,524	527,097	527,097	527,097
Other expenditures	423,000	453,400	473,400	503,400
	<b>6,293,812</b>	<b>6,583,278</b>	<b>6,737,329</b>	<b>6,867,843</b>
<b>Net cost of / (surplus from) operations</b>	<b>6,032,612</b>	<b>6,360,078</b>	<b>6,513,629</b>	<b>6,644,143</b>
<b>Cost per capita</b>	<b>206.05</b>	<b>210.31</b>	<b>207.10</b>	<b>211.25</b>
<b>Number of full time equivalents</b>	<b>33.40</b>	<b>33.40</b>	<b>33.40</b>	<b>33.40</b>

## Budget variance highlights

The budget includes a reduction in revenue due to changes in regional fire services and highway response boundaries. In addition, there is an increase in expenses due to the City of Calgary 911 service costs which are based on per capita and calculated annually from the municipal census. Expenses also reflect cost of living adjustments and inflation.

# Legislative & Protective Services

## Legislative Services

Legislative Services coordinates Council meetings and Council Committee recruitment and regulatory reporting; oversees the Assessment Review Board; facilitates the Subdivision Development Appeal Board processes; manages corporate records and ensures Freedom of Information and Protection of Privacy Act (FOIP) compliance; reports on federal and provincial grants and coordinate the community grant process; manages the Municipal Bylaw registry as well as the Town's insurance portfolio; and, conducts elections and the annual census.

### Action plan

- Transition all Council committees to iCompass meeting management software.
- Work towards video streaming all Cochrane Planning Commission and Subdivision Development Appeal Board meetings.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Other	(500)	(1,500)	(56,500)	(1,500)
	<b>(500)</b>	<b>(1,500)</b>	<b>(56,500)</b>	<b>(1,500)</b>
<b>Expenses</b>				
Salaries and benefits	529,435	538,372	555,691	565,931
Contracted and general services	3,000	5,000	5,000	5,000
Materials, goods and supplies	70,581	23,955	79,780	24,805
Other expenditures	2,680	11,250	3,900	11,400
	<b>605,696</b>	<b>578,577</b>	<b>644,371</b>	<b>607,136</b>
<b>Net cost of / (surplus from) operations</b>	<b>605,196</b>	<b>577,077</b>	<b>587,871</b>	<b>605,636</b>
<b>Cost per capita</b>	<b>20.67</b>	<b>19.08</b>	<b>18.69</b>	<b>19.26</b>
<b>Number of full time equivalents</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

### Budget variance highlights

As a result of Provincial grant allocation calculation changes, the annual census will no longer be conducted and the budgeted expenses reflect this change starting in 2020. The 2021 revenue and expenses reflect the cost of the municipal election. Expenses also reflect cost of living adjustments and inflation.

# Legislative & Protective Services

## Municipal Enforcement

Community Peace Officers in the Municipal Enforcement section enforce municipal bylaws and specific provincial statutes, such as the Traffic Act. Officers work closely with the community through enforcement and education to ensure a high standard of public health and safety. They work closely with internal and external agencies such as the RCMP, Provincial Sheriffs and Fish and Wildlife to address and mitigate opportunities for conflict in the community.

### Action plan

- Begin transition of the Solicitor General Peace Officer program, allocating training and resources to development of Peace Officer Level 1 and Bylaw Enforcement Officer positions in place of Peace Officer Level 2.
- Create a strategic and effective process for internal review of proposed bylaws to ensure cross-sectional consideration.
- Implement a Municipal Enforcement specific review process of current municipal bylaws to ensure efficient management and service delivery.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(270,500)	(274,950)	(287,300)	(287,300)
Reserves	(600)	(600)	(600)	(600)
	<b>(271,100)</b>	<b>(275,550)</b>	<b>(287,900)</b>	<b>(287,900)</b>
<b>Expenses</b>				
Salaries and benefits	966,096	1,014,802	1,049,335	1,149,699
Contracted and general services	35,000	35,000	35,000	35,000
Materials, goods and supplies	112,520	122,580	117,175	118,785
Other expenditures	63,000	46,168	47,655	48,655
	<b>1,176,616</b>	<b>1,218,550</b>	<b>1,249,165</b>	<b>1,352,139</b>
<b>Net cost of / (surplus from) operations</b>	<b>905,516</b>	<b>943,000</b>	<b>961,265</b>	<b>1,064,239</b>
<b>Cost per capita</b>	<b>30.93</b>	<b>31.18</b>	<b>30.56</b>	<b>33.84</b>
<b>Number of full time equivalents</b>	<b>9.36</b>	<b>9.36</b>	<b>9.36</b>	<b>10.36</b>

### Budget variance highlights

Increase to staffing and training budgets due to transition to the Community Peace Officer program. Expenses reflect cost of living adjustments and inflation. New Customer Service Representative position requested for 2022.



# Legislative & Protective Services

## RCMP

The RCMP provide policing services under the Municipal Police Services Agreement to Cochrane. They are committed to sound stewardship of public resources in balance with operational requirements to meet the challenges of the growing community. They focus on public education, crime reduction, transportation safety and enforcement of the Criminal Code and other provincial and municipal legislation.

### Action plan

- Planning for and transition to the new Protective Services building.
- Expand detachment hours to provide increased access and service levels to the community.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(490,000)	(431,500)	(431,500)	(431,500)
Grants	(551,708)	(551,708)	(551,708)	(551,708)
Other	(51,683)	-	-	-
	<b>(1,093,391)</b>	<b>(983,208)</b>	<b>(983,208)</b>	<b>(983,208)</b>
<b>Expenses</b>				
Salaries and benefits	532,464	551,939	574,232	596,594
Purchases from other governments	3,806,183	3,738,000	3,886,500	4,035,000
Materials, goods and supplies	4,500	4,000	8,200	8,200
Other expenditures	840,000	840,000	840,000	840,000
	<b>5,183,147</b>	<b>5,133,939</b>	<b>5,308,932</b>	<b>5,479,794</b>
<b>Net cost of / (surplus from) operations</b>	<b>4,089,756</b>	<b>4,150,731</b>	<b>4,325,724</b>	<b>4,496,586</b>
<b>Cost per capita</b>	<b>139.69</b>	<b>137.25</b>	<b>137.54</b>	<b>142.97</b>
<b>Number of full time equivalents</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

### Budget variance highlights

Increased contract costs (purchases from government) one additional RCMP member requested for 2021 and one additional RCMP member requested for 2022. Expenses also reflect cost of living adjustments and inflation.

# Infrastructure Services



	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Roads	(5,339,447)	(6,507,825)	(6,832,308)	(7,181,732)
Waste & Recycling	(3,389,340)	(3,576,813)	(3,805,275)	(3,968,611)
Water & Wastewater	(10,608,163)	(10,408,346)	(10,962,759)	(11,222,040)
	<b>(19,336,950)</b>	<b>(20,492,984)</b>	<b>(21,600,342)</b>	<b>(22,372,383)</b>
<b>Expenses</b>				
Senior Manager Infrastructure Services	700,382	706,805	723,350	731,101
Roads	5,912,777	6,138,327	6,329,257	6,542,679
Waste & Recycling	3,389,340	3,576,813	3,805,275	3,968,611
Water & Wastewater	10,608,163	10,408,346	10,962,759	11,222,040
	<b>20,610,662</b>	<b>20,830,291</b>	<b>21,820,641</b>	<b>22,464,431</b>
<b>Net cost of / (surplus from) operations</b>	<b>1,273,712</b>	<b>337,307</b>	<b>220,299</b>	<b>92,048</b>
<b>Cost per capita</b>	<b>43.51</b>	<b>11.15</b>	<b>7.00</b>	<b>2.93</b>
<b>Number of full time equivalents</b>	<b>40.13</b>	<b>40.86</b>	<b>41.24</b>	<b>41.62</b>

# Infrastructure Services

## Senior Manager Infrastructure Services

Infrastructure Services maintains and provides services related to roads, water, wastewater, stormwater, fleet and waste and recycling services as well as the planning and implementation of major capital infrastructure projects.

### Action plan

- Continue to work with Alberta Transportation on the design and construction of the Highway 1A/22 intersection.
- Complete construction of the Jack Tennant Memorial Bridge.
- Complete construction of the James Walker Trail South connection from new bridge.
- Implement infrastructure renewal on aging utilities on Railway Street West.
- Finalize design for the expansion of the Centre Avenue North/Highway 1A corridor.
- Phasing construction of the Centre Avenue widening from Highway 1A to Railway Street West.
- Construct and install utility services to the Horse Creek Sports Park.
- Finalize water strategy.
- Continue to investigate and potentially acquire additional water license as per water strategy.
- Implement strategies identified in water strategy to secure water licence to accommodate future growth.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Expenses</b>				
Salaries and benefits	646,042	651,290	667,755	675,436
Contracted and general services	21,000	20,000	20,000	20,000
Materials, goods and supplies	30,340	32,515	32,595	32,665
Other expenditures	3,000	3,000	3,000	3,000
	<b>700,382</b>	<b>706,805</b>	<b>723,350</b>	<b>731,101</b>
<b>Net cost of / (surplus from) operations</b>	<b>700,382</b>	<b>706,805</b>	<b>723,350</b>	<b>731,101</b>
<b>Cost per capita</b>	<b>23.92</b>	<b>23.37</b>	<b>23.00</b>	<b>23.25</b>
<b>Number of full time equivalents</b>	<b>5.34</b>	<b>5.34</b>	<b>5.34</b>	<b>5.34</b>

### Budget variance highlights

No significant change. Expenses reflect cost of living adjustments and inflation.

# Infrastructure Services

## Roads

Roads is responsible for municipal street signage, traffic signals, pedestrian corridors, road markings, asphalt surface repairs, gravel road maintenance, snow and ice control, and sidewalk repairs. Roads also operates and maintains the storm sewer system.

### Action plan

- Conduct a stormwater rate review and update existing stormwater master plan.
- Implement an intersection analysis program to evaluate potential requirements to upgrade key intersections.
- Support the construction of the Highway 1A / Centre Avenue corridor improvements.
- Conduct bridge repairs on River Avenue and George Fox Trail bridges.
- Replace the River Avenue CP at-grade crossing.





# Infrastructure Services

## Roads

Roads	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Taxes and levies	(31,615)	(31,615)	(31,615)	(31,615)
Sales and user fees	(3,209,830)	(3,713,130)	(4,008,747)	(4,310,276)
Grants	-	(601,688)	(601,688)	(601,688)
Reserves	(3,300)	(3,500)	(3,700)	(3,700)
Other	(1,516,651)	(1,531,651)	(1,516,651)	(1,516,651)
	<b>(4,761,396)</b>	<b>(5,881,584)</b>	<b>(6,162,401)</b>	<b>(6,463,930)</b>
<b>Expenses</b>				
Principle payments	1,168,796	1,190,031	1,216,082	1,251,885
Salaries and benefits	1,086,474	1,104,679	1,155,905	1,204,187
Contracted and general services	92,500	92,500	92,500	112,500
Materials, goods and supplies	1,739,524	1,872,765	1,938,285	1,985,530
Interest charges on long-term debt	472,746	447,125	411,592	375,789
Other expenditures	774,686	804,986	844,986	894,986
	<b>5,334,726</b>	<b>5,512,086</b>	<b>5,659,350</b>	<b>5,824,877</b>
<b>Net cost of / (surplus from) operations</b>	<b>573,330</b>	<b>(369,498)</b>	<b>(503,051)</b>	<b>(639,053)</b>
<b>Cost per capita</b>	<b>19.58</b>	<b>(12.22)</b>	<b>(15.99)</b>	<b>(20.32)</b>
<b>Number of full time equivalents</b>	<b>11.87</b>	<b>11.87</b>	<b>12.25</b>	<b>12.63</b>

## Budget variance highlights

There is an increase in revenue from increased franchise fees collected from Fortis for their use of Town property for the installation of their infrastructure. Revenues also include MSI grant funding to cover debt payments. An additional \$15,000 has been included in expenses for the diversity crosswalk project. A new seasonal position has been requested for 2021 and 2022. Expenses also reflect cost of living adjustments and inflation.

# Infrastructure Services

## Roads

Storm Sewer	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(578,051)	(626,241)	(669,907)	(717,802)
	<b>(578,051)</b>	<b>(626,241)</b>	<b>(669,907)</b>	<b>(717,802)</b>
<b>Expenses</b>				
Principle payments	60,909	64,716	-	-
Salaries and benefits	150,054	160,376	164,286	167,029
Contracted and general services	58,560	95,591	90,310	90,868
Materials, goods and supplies	5,500	6,580	6,615	6,650
Interest charges on long-term debt	7,852	4,045	-	-
Other expenditures	295,176	294,933	408,696	453,255
	<b>578,051</b>	<b>626,241</b>	<b>669,907</b>	<b>717,802</b>
<b>Number of full time equivalents</b>	<b>1.55</b>	<b>1.55</b>	<b>1.55</b>	<b>1.55</b>

## Budget variance highlights

Expenses reflect cost of living adjustments and inflation.



# Infrastructure Services

## Waste & Recycling

Waste and Recycling oversees implementation of the Town of Cochrane's Zero Waste vision. Waste and Recycling also manages curbside waste, recycling and organics collection to most households in Cochrane, and operates the Cochrane Eco Centre.

### Action plan

- Engage with the construction and demolition sector for implementation of recycling programs.
- Continue to expand the recycling program in historic downtown.
- Implement a recycling program for Town parks.
- Expand Eco Centre to accommodate growth and provide enhanced educational programs.
- Conclude and summarize data from the Zero Waste Strategy and evaluate and success of the current recycling and organics programs.
- Assess and determine the feasibility and benefits of in-house waste collections.

Eco Centre	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(717,940)	(774,000)	(803,000)	(833,000)
Grants	(96,500)	(96,500)	(98,400)	(100,338)
Other	-	(7,000)	(7,000)	(7,000)
	<b>(814,440)</b>	<b>(877,500)</b>	<b>(908,400)</b>	<b>(940,338)</b>
<b>Expenses</b>				
Salaries and benefits	394,520	433,601	449,921	464,954
Contracted and general services	10,300	96,300	46,700	47,100
Materials, goods and supplies	214,436	199,978	210,405	217,050
Other expenditures	195,184	147,621	201,374	211,234
	<b>814,440</b>	<b>877,500</b>	<b>908,400</b>	<b>940,338</b>
<b>Number of full time equivalents</b>	<b>5.21</b>	<b>5.48</b>	<b>5.48</b>	<b>5.48</b>

### Budget variance highlights

Increased revenues expected as a result of growth. Expenses reflect cost of living adjustments and inflation as well as an increase in hours for Environmental Educator and Administrative Assistant requested in 2020.

# Infrastructure Services

## Waste & Recycling

Waste Management	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(2,574,900)	(2,699,313)	(2,896,875)	(3,028,273)
	<b>(2,574,900)</b>	<b>(2,699,313)</b>	<b>(2,896,875)</b>	<b>(3,028,273)</b>
<b>Expenses</b>				
Salaries and benefits	110,643	137,503	141,096	142,579
Contracted and general services	1,494,820	1,600,470	1,705,207	1,826,509
Materials, goods and supplies	742,010	825,962	920,001	968,701
Other expenditures	227,427	135,378	130,571	90,484
	<b>2,574,900</b>	<b>2,699,313</b>	<b>2,896,875</b>	<b>3,028,273</b>
<b>Number of full time equivalents</b>	<b>1.14</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>

## Budget variance highlights

Increased revenues expected as a result of growth. Expenses reflect cost of living adjustments and inflation as well as an increase in hours for Environmental Educator and Administrative Assistant in 2020.



# Infrastructure Services

## Water & Wastewater

The Water and Wastewater section is responsible for the production of the Town's water supply as well as water distribution and wastewater collection systems.

### Action plan

- Install water meters in Town parks with irrigation systems.
- Complete the 2019 expansion work at the water treatment plant and commission new membrane filter to increase capacity to accommodate future growth.
- Support implementation of new water strategy.
- Expand community outreach and education programs in water conservation initiatives.

Water	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(4,356,739)	(4,383,406)	(4,654,832)	(4,739,153)
	<b>(4,356,739)</b>	<b>(4,383,406)</b>	<b>(4,654,832)</b>	<b>(4,739,153)</b>
<b>Expenses</b>				
Principle payments	245,688	262,251	279,953	298,849
Salaries and benefits	769,050	810,515	885,545	909,442
Contracted and general services	595,892	459,070	562,677	577,248
Materials, goods and supplies	1,198,073	1,198,189	1,222,689	1,249,915
Interest charges on long-term debt	73,354	56,771	39,069	20,172
Other expenditures	1,474,682	1,596,610	1,664,899	1,683,527
	<b>4,356,739</b>	<b>4,383,406</b>	<b>4,654,832</b>	<b>4,739,153</b>
<b>Number of full time equivalents</b>	<b>7.52</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>

### Budget variance highlights

The budget includes a reduced first tier in the water rate structure from 25 to 15 cubic meters/month and applied rate increases to line charges and consumptive rates to reflect true value of water. Expenses also reflect cost of living adjustments and inflation.



# Infrastructure Services

## Water & Wastewater

Wastewater	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Sales and user fees	(6,106,778)	(5,876,630)	(6,155,010)	(6,329,970)
Grants	(144,646)	(148,310)	(152,917)	(152,917)
	<b>(6,251,424)</b>	<b>(6,024,940)</b>	<b>(6,307,927)</b>	<b>(6,482,887)</b>
<b>Expenses</b>				
Salaries and benefits	740,534	775,716	849,940	873,756
Contracted and general services	995,500	475,180	479,124	1,083,344
Purchases from other governments	2,808,157	2,816,742	3,071,293	3,159,742
Materials, goods and supplies	392,494	373,963	384,844	393,288
Other expenditures	1,314,739	1,583,339	1,522,726	972,757
	<b>6,251,424</b>	<b>6,024,940</b>	<b>6,307,927</b>	<b>6,482,887</b>
<b>Number of full time equivalents</b>	<b>7.50</b>	<b>7.57</b>	<b>7.57</b>	<b>7.57</b>

## Budget variance highlights

Increase in expenses as a result of an increase to base rate for services provided by City of Calgary. Expenses also include increased hours for the Water Systems Technologist in 2020. Expenses also reflect cost of living adjustments and inflation.



# Town Partners



	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Spray Lake Sawmills Family Sports Centre	(6,545,103)	(655,476)	(120,000)	(20,000)
	<b>(6,545,103)</b>	<b>(655,476)</b>	<b>(120,000)</b>	<b>(20,000)</b>
<b>Expenses</b>				
Community Grants	380,160	333,319	336,983	340,721
Library	868,958	930,414	980,197	1,020,255
Spray Lake Sawmills Family Sports Centre	7,792,785	1,903,159	1,367,683	1,267,683
	<b>9,041,903</b>	<b>3,166,892</b>	<b>2,684,863</b>	<b>2,628,659</b>
<b>Net cost of / (surplus from) operations</b>	<b>2,496,800</b>	<b>2,511,416</b>	<b>2,564,863</b>	<b>2,608,659</b>
<b>Cost per capita</b>	<b>85.28</b>	<b>83.04</b>	<b>81.55</b>	<b>82.94</b>

# Town Partners

## Community Grants

The Town of Cochrane partners with local not-for-profit organizations to provide financial assistance towards operations, projects, events or capital expenditures that enhance and enrich the community. Through the program, the Town encourages innovative initiatives from organizations that impact a broad cross-section of the community and promote a positive community spirit.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Expenses</b>				
Transfers to organizations	380,160	333,319	336,983	340,721
	<b>380,160</b>	<b>333,319</b>	<b>336,983</b>	<b>340,721</b>
<b>Net cost of / (surplus from) operations</b>	<b>380,160</b>	<b>333,319</b>	<b>336,983</b>	<b>340,721</b>
<b>Cost per capita</b>	<b>12.98</b>	<b>11.02</b>	<b>10.71</b>	<b>10.83</b>

## Budget variance highlights

The 2020 budget shows a reduction in expenses as the Cochrane Tourism Grant has been moved to Economic Development. A two percent increase has been factored into the grants to account for community growth each year.





# Town Partners

## Library

The Cochrane Public Library is a circulating library with collections that support literacy, education, enlightenment and entertainment. The library offers free programs that provide opportunities for social, cultural, personal and intellectual enrichment.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Expenses</b>				
Contracted and general services	178,954	190,189	197,033	204,060
Materials, goods and supplies	4,700	18,910	19,530	20,170
Transfers to organizations	652,304	687,815	729,634	761,525
Other expenditures	33,000	33,500	34,000	34,500
	<b>868,958</b>	<b>930,414</b>	<b>980,197</b>	<b>1,020,255</b>
<b>Net cost of / (surplus from) operations</b>	<b>868,958</b>	<b>930,414</b>	<b>980,197</b>	<b>1,020,255</b>
<b>Cost per capita</b>	<b>29.68</b>	<b>30.77</b>	<b>31.17</b>	<b>32.44</b>

## Budget variance highlights

Each year a two percent increase has been factored into the budget for per capita growth and an increase to the Marigold per capita rate has also been factored in each year. The grant to the Library includes the two percent per capita growth as well as an increase to the per capita rate each year with 2020 being \$23.50, 2021 being \$24.43 and 2022 being \$25. The 2019 rate was \$23.57. Expenses also include utility charges previously covered under the Corporate Properties budget.



# Town Partners

## Spray Lake Sawmills Family Sports Centre

The Spray Lakes Sawmills Family Sports Centre (SLSFSC) is co-owned by the Town of Cochrane and Rocky View County, and managed and operated by the Spray Lakes Sawmills Recreation Park Society, which is governed by a board of volunteer directors made up of active citizens and community stakeholders.

	Budget 2019	Budget 2020	Plan 2021	Plan 2022
<b>Revenue</b>				
Grants	(4,135,000)	-	-	-
Other	(2,410,103)	(655,476)	(120,000)	(20,000)
	<b>(6,545,103)</b>	<b>(655,476)</b>	<b>(120,000)</b>	<b>(20,000)</b>
<b>Expenses</b>				
Principle payments	6,671,602	241,920	254,875	268,526
Transfers to organizations	951,420	1,586,895	1,051,420	951,420
Interest charges on long-term debt	169,763	74,344	61,388	47,737
	<b>7,792,785</b>	<b>1,903,159</b>	<b>1,367,683</b>	<b>1,267,683</b>
<b>Net cost of / (surplus from) operations</b>	<b>1,247,682</b>	<b>1,247,683</b>	<b>1,247,683</b>	<b>1,247,683</b>
<b>Cost per capita</b>	<b>42.62</b>	<b>41.26</b>	<b>39.67</b>	<b>39.67</b>

## Budget variance highlights

The 2020 budget includes \$1,586,895 in operating subsidies and the debt payment for the Fieldhouse and Cochrane arena offset by a draw from reserves of \$635,476 and a debt repayment from SLSFSC of \$20,000.





# CAPITAL PROJECTS





# Capital Improvement Projects

	Project Costs			Project Funding Sources			
	2020	2021	2022	Reserves	Grants	Debt	Other Funding
<b>Infrastructure</b>							
Railway Street West Infrastructure Upgrades	\$ 2,790,000	\$ -	\$ -	\$ (2,790,000)	\$ -	\$ -	\$ -
Asset Management System	500,000	-	-	(500,000)	-	-	-
Water Meter Replacement Program	180,000	108,850	46,000	(334,850)	-	-	-
Utility Relocation at Highway 1A/22	-	2,600,000	-	(1,000,000)	(1,600,000)	-	-
<b>Subtotal - Infrastructure</b>	<b>\$ 3,470,000</b>	<b>\$ 2,708,850</b>	<b>\$ 46,000</b>	<b>\$ (4,624,850)</b>	<b>\$ (1,600,000)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fleet &amp; Equipment</b>							
Expand FibreWest	\$ 240,000	\$ 240,000	\$ 240,000	\$ (720,000)	\$ -	\$ -	\$ -
Technology Lifecycling	100,000	70,000	70,000	(240,000)	-	-	-
Windows 10 Upgrade	47,000	-	-	(47,000)	-	-	-
Boardroom Technology Upgrades	40,000	40,000	-	(80,000)	-	-	-
RancheHouse Audio Visual Update	37,000	-	-	(37,000)	-	-	-
Smart Traffic Management Technology	-	387,000	-	(387,000)	-	-	-
2020 Fleet Replacements	40,000	-	-	(40,000)	-	-	-
2021 Fleet Replacements	-	840,000	-	(840,000)	-	-	-
2021 Fleet Additions	-	80,000	-	(80,000)	-	-	-
2022 Fleet Replacements	-	-	730,000	(730,000)	-	-	-
2022 Fleet Additions	-	-	125,000	(125,000)	-	-	-
<b>Subtotal - Fleet &amp; Equipment</b>	<b>\$ 504,000</b>	<b>\$ 1,657,000</b>	<b>\$ 1,165,000</b>	<b>\$ (3,326,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Facilities</b>							
New Protective Services Building	\$ 19,000,000	\$ -	\$ -	\$ -	\$ -	\$ (19,000,000)	\$ -
Transit Hub and Cochrane Innovation Outpost	10,500,000	-	-	-	(6,100,000)	(4,400,000)	-
Transit Hub and Cochrane Innovation Outpost - Parking Lot Construction	750,000	-	-	(750,000)	-	-	-
Spray Lake Sawmills Family Sports Centre Lifecycling	300,000	300,000	300,000	(900,000)	-	-	-
Eco Centre Administration Space Expansion	300,000	-	-	(300,000)	-	-	-
Facility Surveillance Installation	85,000	-	-	(85,000)	-	-	-

# Capital Improvement Projects

	Project Costs			Project Funding Sources			
	2020	2021	2022	Reserves	Grants	Debt	Other Funding
<b>Facilities - continued</b>							
RancheHouse Exterior Stain	60,000	-	-	(60,000)	-	-	-
Cochrane Minor Ball Storage Solution	35,000	-	-	(35,000)	-	-	-
RancheHouse Automation Upgrade to Variable Air Volume Box Control	25,000	-	-	(25,000)	-	-	-
RancheHouse Chiller and Water Tower Replacement	-	253,000	-	(253,000)	-	-	-
New Visitor Information Centre: Detailed Design and Costing	-	85,000	-	(85,000)	-	-	-
Parks Public Restroom Facilities	-	85,000	-	(85,000)	-	-	-
<b>Subtotal - Facilities</b>	<b>\$ 31,055,000</b>	<b>\$ 723,000</b>	<b>\$ 300,000</b>	<b>\$ (2,578,000)</b>	<b>\$ (6,100,000)</b>	<b>\$ (23,400,000)</b>	<b>\$ -</b>
<b>Roads &amp; Parks</b>							
Downtown Pedestrian Crossing	\$ 2,000,000	\$ -	\$ -	\$ (2,000,000)	\$ -	\$ -	\$ -
Centre Avenue and Highway 1A Improvements - Phase 1	1,526,000	-	-	-	(560,000)	-	(966,000)
Centre Avenue and Highway 1A Improvements - Phase 2	-	5,600,000	-	-	(1,288,000)	(4,312,000)	-
Centre Avenue and Highway 1A Improvements - Phase 3	-	-	4,485,000	-	-	(4,485,000)	-
Stormwater Master Plan and Utility Rate Study	195,000	-	-	(195,000)	-	-	-
Horse Creek Sports Park Detailed Design and Costing	100,000	-	-	(100,000)	-	-	-
Pathway from River Avenue	80,000	-	-	(80,000)	-	-	-
Riverfront Park Bridge Replacement	80,000	-	-	(80,000)	-	-	-
Crawford Ranch Pathway Upgrade	60,000	-	-	(60,000)	-	-	-
Cochrane Ranche Historic Site Master Plan / Mitford Park Master Plan	50,000	-	-	(50,000)	-	-	-
Extend Highway 22 Twinning to Sunset Boulevard	-	2,000,000	-	-	(1,000,000)	-	(1,000,000)
Mitford Park West Pathway Upgrades	-	344,000	-	(344,000)	-	-	-
Crawford Ranch Storm Pond Cleaning	-	150,000	-	(150,000)	-	-	-
4th Avenue Bridge Design and Replacement	-	110,000	700,000	(110,000)	(700,000)	-	-
Cemetery - Veterans Field of Honour Development	-	110,000	-	(110,000)	-	-	-
Centennial Park Playground Resurface	-	75,000	-	(75,000)	-	-	-
River Avenue CPR Crossing Upgrade	-	-	300,000	(300,000)	-	-	-

# Capital Improvement Projects

	Project Costs			Project Funding Sources			
	2020	2021	2022	Reserves	Grants	Debt	Other Funding
<b>Roads &amp; Parks - continued</b>							
Bridge Repairs at River Avenue and George Fox Trail	-	-	300,000	(300,000)	-	-	-
Glenbow Pathway Bridge Lifecycling	-	-	100,000	(100,000)	-	-	-
Playground Equipment Replacements	-	-	80,000	(80,000)	-	-	-
<b>Subtotal - Roads &amp; Parks</b>	<b>\$ 4,091,000</b>	<b>\$ 8,389,000</b>	<b>\$ 5,965,000</b>	<b>\$ (4,134,000)</b>	<b>\$ (3,548,000)</b>	<b>\$ (8,797,000)</b>	<b>\$ (1,966,000)</b>
<b>Utility Projects</b>							
Horse Creek Sports Park Servicing	\$ 2,930,000	\$ -	\$ -	\$ (2,930,000)	\$ -	\$ -	\$ -
Siphon Maintenance Manholes in Cochrane West	500,000	-	-	(500,000)	-	-	-
Phase 1 Wastewater Pipeline Twinning	260,000	545,000	8,920,000	-	-	(9,725,000)	-
Water Strategy	185,000	125,000	1,885,000	(2,195,000)	-	-	-
Water Treatment Plant Backwash / Storm Pond Cleaning	150,000	-	-	(150,000)	-	-	-
Water Treatment Plant Equipment Lifecycling	60,000	128,000	-	(188,000)	-	-	-
Waste / Recycling / Organics Carts	45,000	55,000	55,000	(155,000)	-	-	-
Wastewater Model Update	35,000	-	-	(35,000)	-	-	-
Installation of Water Meters in Existing Town Parks	21,000	-	-	(21,000)	-	-	-
Bow Meadows Lift Station Variable Frequency Drive Retrofit	20,000	-	-	(20,000)	-	-	-
Downtown Recycle Bins	20,000	-	-	-	(20,000)	-	-
Transfer Station Office / Lab	20,000	-	-	(20,000)	-	-	-
Water Treatment Plant Membrane Module Replacement	-	400,000	400,000	(800,000)	-	-	-
Mountainview Lift Station Repair	-	165,000	-	(165,000)	-	-	-
Sanitary Sewer Inspection Camera	-	25,000	-	(25,000)	-	-	-
Equipment Purchase: Sewer Line Rat Inspection Tool	-	-	40,000	(40,000)	-	-	-
Septage Dump Station Relocation	-	-	25,000	(25,000)	-	-	-
<b>Subtotal - Utility Projects</b>	<b>\$ 4,246,000</b>	<b>\$ 1,443,000</b>	<b>\$ 11,325,000</b>	<b>\$ (7,269,000)</b>	<b>\$ (20,000)</b>	<b>\$ (9,725,000)</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>\$ 43,366,000</b>	<b>\$ 14,920,850</b>	<b>\$ 18,801,000</b>	<b>\$ (21,931,850)</b>	<b>\$ (11,268,000)</b>	<b>\$ (41,922,000)</b>	<b>\$ (1,966,000)</b>

# Project Summary

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<b>Project Number:</b>	16-1	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Asset Management System	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Infrastructure	<b>Manager:</b>	Senior Manager Corporate Services
<b>Department:</b>	Corporate Services		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	Mar 1, 2020		
<b>Est. Completion Date:</b>	Dec 31, 2020		

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## Description:

Proper asset management is crucial for ensuring the Town has the necessary resources to maintain and upgrade assets as required.

Pending Council approval, this project includes the acquisition and implementation of asset management software and engaging a consultant to provide condition assessment analyses, anticipated replacement costs and replacement timing mapping.

Individual sections (departments) are currently responsible for managing their assets. This includes budgeting for operating and maintenance costs, as well as replacement.

## Comments:

A key requirement to enable successful asset management is an asset management software tool to house the data, facilitate ongoing asset management, aid the capital and operating budget processes, and help with tangible capital asset (TCA) reporting.

Administration is proposing the addition of an Asset Management Coordinator position in 2020, who will be the key driver and central coordinator of asset management for the Town, with support from a cross-functional, inter-departmental working group.

The project will be funded from the infrastructure and equipment reserves of the departments who use the assets.

## Justification:

This supports Council's strategic priority of developing an effective asset management system.

## Funding:

Various infrastructure reserves.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	500,000	500,000	0
	<b>500,000</b>	<b>500,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	500,000
	<b>Total Revenues:</b>	<b>500,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	500,000
	<b>Total Expenses:</b>	<b>500,000</b>

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# Project Summary

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<b>Project Number:</b>	18-00-7895-00	<b>Budget Year:</b>	2020 - 2022
<b>Project Title:</b>	Expand FibreWest	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Fleet & Equipment	<b>Manager:</b>	CAO
<b>Department:</b>	Executive Leadership Team		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2019		
<b>Start Date:</b>	Jan 1, 2020		
<b>Est. Completion Date:</b>	Dec 31, 2022		

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## Description:

The Town of Cochrane, under the name FibreWest, is building a fibre optic network to serve facilities. FibreWest allows businesses in under-served areas to access Internet infrastructure that allows them to settle, develop and grow within Cochrane, knowing their communications needs are met at an affordable rate now and into the future.

The FibreWest project aims to extend high-speed fibre to current and potential local businesses to support business development and local economic development.

## Comments:

In 2019, FibreWest service was extended to a number of businesses in the industrial park, Spray Lake Sawmills Family Sports Centre (SLSFSC) and Bow Rivers Edge campground.

In 2020, the network will be expanded to include the new Transit Hub and Innovation Centre and WiFi in the historic downtown corridor.

In 2021, the network will be further expanded along Railway Ave and Bow Street to include the developing entertainment and technology district.

While a specific project has not been determined for 2022, as development occurs and needs increase, a plan will be developed.

## Justification:

FibreWest supports Council's priority of Community Development and Planning.

## Funding:

Infrastructure gap reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	240,000	240,000	0
2021	240,000	240,000	0
2022	240,000	240,000	0
	<b>720,000</b>	<b>720,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	240,000
	<b>Total Revenues:</b>	<b>240,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	240,000
	<b>Total Expenses:</b>	<b>240,000</b>

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# Project Summary

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<b>Project Number:</b>	18-25-7200-00	<b>Budget Year:</b>	2020-2021
<b>Project Title:</b>	Boardroom Technology Upgrades	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Fleet & Equipment	<b>Manager:</b>	Senior Manager Corporate Services
<b>Department:</b>	Corporate Services		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2019		
<b>Start Date:</b>	Aug 4, 2020		
<b>Est. Completion Date:</b>	Sep 1, 2021		

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## Description:

The Town has a number of boardrooms, each equipped with varying technology components. As technology has evolved and staff needs have changed, additions have been made to the individual boardrooms. This has resulted in a range of technology in each room and inconsistencies in setup for users.

This project aims to standardize the setup in boardrooms to eliminate cables and improve the user experience.

The scope of this project is to upgrade 10 boardrooms, including the Emergency Coordination Centre (ECC) and the backup ECC.

## Comments:

In 2020, boardroom screens will be replaced with display panels sized in accordance with the room dimensions, video conferencing will be added to enable Town employees to meet remotely, and projectors that are currently at the end of their lifespan will be replaced.

In 2021, boardroom automation systems (Crestron) will be refreshed.

## Justification:

This project supports Council's priority of achieving operational efficiencies.

## Funding:

Facilities life cycling reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	40,000	40,000	0
2021	40,000	40,000	0
	<b>80,000</b>	<b>80,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	40,000
	<b>Total Revenues:</b>	<b>40,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	40,000
	<b>Total Expenses:</b>	<b>40,000</b>

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# Project Summary

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<b>Project Number:</b>	18-25-7305-00	<b>Budget Year:</b>	2020-2022
<b>Project Title:</b>	Technology Lifecycling	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Fleet & Equipment	<b>Manager:</b>	Senior Manager Corporate Services
<b>Department:</b>	Corporate Services		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2019		
<b>Start Date:</b>	Jan 1, 2020		
<b>Est. Completion Date:</b>	Dec 31, 2022		

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**Description:**

Technology life-cycling is crucial for ensuring the Town has the necessary resources to maintain and upgrade assets as required. Preventative replacement ensures business continuity and increases productivity.

With Council's support, this capital project looks to lifecycle technology, replacing end of life technology and warranty hardware.

**Comments:**

- Scheduled replacement in 2020:
- 17 network switches aged 10 years+ will be replaced (~\$35,000)
  - 34 desktops aged 7 years+ will be replaced (\$34,000)
  - 5 storage array drives will be added to support expanded storage needs (\$15,000)
  - 1 VDI host server (\$15,000)
  - 5 wireless access points (\$1,000)

In subsequent years, the Town will follow a 7-year technology life-cycle for desktops and 5 years for laptops. System life-cycling will follow the technology asset management calendar in subsequent years.

**Justification:**

This project supports Council's strategic objective of developing an effective asset management system and achieving organizational efficiencies.

**Funding:**

IS technology reserve.

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2020	100,000	100,000	0
2021	70,000	70,000	0
2022	70,000	70,000	0
	<b>240,000</b>	<b>240,000</b>	<b>0</b>

**Project Details 2020**

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	100,000
	<b>Total Revenues:</b>	<b>100,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	100,000
	<b>Total Expenses:</b>	<b>100,000</b>

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# Project Summary

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<b>Project Number:</b>	18-3	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Windows 10 Upgrade	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Fleet & Equipment	<b>Manager:</b>	Senior Manager Corporate Services
<b>Department:</b>	Corporate Services		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	Jan 1, 2020		
<b>Est. Completion Date:</b>	Jan 31, 2020		

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**Description:**

Microsoft recently announced that security updates and support for Windows 7 will end in January 2020. With Council's support, this project looks to upgrade Town computers to Windows 10.

With the exception of the Surface Pro laptops, all other Town computers are running on Windows 7. As Microsoft's support for Windows 7 ended in 2015, they are no longer creating updates to respond to security risks. This puts the Town at a security risk.

**Comments:**

The Town currently has both virtual and traditional desktops deployed. As a result, separate project plans are required to migrate on each platform.

Updates will be completed by the Information Services team on weekends and outside business hours to limit business interruption and eliminate consulting costs.

Project costs are for the license upgrade for desktops and laptops only. The existing annual virtual desktop licensing agreement includes Windows 10 upgrade licenses. A perpetual upgrade license will be applied to all desktops deployed. No annual maintenance fees are attached to this license upgrade.

**Justification:**

This project supports Council's priority of achieving organizational efficiencies.

**Funding:**

IS technology reserve.

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2020	47,000	47,000	0
	<b>47,000</b>	<b>47,000</b>	<b>0</b>

**Project Details 2020**

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	47,000
	<b>Total Revenues:</b>	<b>47,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	47,000
	<b>Total Expenses:</b>	<b>47,000</b>

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# Project Summary

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<b>Project Number:</b>	18-5	<b>Budget Year:</b>	2020
<b>Project Title:</b>	RancheHouse Audio Visual Update	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Fleet & Equipment	<b>Manager:</b>	Senior Manager Community Services
<b>Department:</b>	Corporate Services		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	Jan 6, 2020		
<b>Est. Completion Date:</b>	Jan 20, 2020		

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## Description:

To remain current and competitive in the event industry, lifecycle upkeep and upgrades are required in all public spaces to enhance the customer experience. By investing in the audiovisual features, this enables the RancheHouse Events Centre to market to an expanded clientele.

With Council's support, technology audio visual updates at the RancheHouse Event Centre will facilitate making this venue the preferred choice for bookings.

This project includes updating and integrating audio for all public revenue generating spaces. It is proposed that there will be a main entry digital information kiosk to assist citizens to find the location of services offered in the venue, offering an improved customer service experience. This kiosk will be used to promote the facility, events and public relations for the Town.

## Comments:

Equipment malfunctions, lengthy setup times, and troubleshooting aging technical equipment has created difficulty in providing exceptional customer service. In addition, audio is not distributed as a centralized service throughout the building which results in a lack of continuity of services across multiple spaces.

## Justification:

This project supports Council's strategic priority of community facilities and services.

## Funding:

Facilities life cycling reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	37,000	37,000	0
	<b>37,000</b>	<b>37,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	37,000
	<b>Total Revenues:</b>	<b>37,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	37,000
	<b>Total Expenses:</b>	<b>37,000</b>

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# Project Summary

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<b>Project Number:</b>	30-3	<b>Budget Year:</b>	2020
<b>Project Title:</b>	2020 Fleet Replacements	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Fleet & Equipment	<b>Manager:</b>	Senior Manager Infrastrucutre Services
<b>Department:</b>	Facilities & Ranchehouse		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2019		
<b>Start Date:</b>	Jan 1, 2020		
<b>Est. Completion Date:</b>	Dec 31, 2020		

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## Description:

Corporate fleet replacements in 2020 include the replacement of a Development Services sedan with a small SUV for an estimated cost of \$40,000. This purchase would be funded by the Planning Truck Reserve.

Financial sustainability of our fleet assets is a priority. Asset replacements are required to ensure service levels are maintained and repair and maintenance costs are kept to a minimum.

## Comments:

Development Services currently has two Ford Focus sedans located at the RancheHouse. One sedan would be disposed of and replaced by a small SUV, while the other would be redeployed to the Fire Department to transport staff for non-emergency purposes, such as travelling to Calgary for training.

The vehicles are shared with Assessment Services and both departments need to travel to new construction sites. The sedans are front-wheel drive, creating difficulties travelling on rough roads.

## Justification:

This project supports Council's strategic priority of focusing on achieving organizational efficiencies and develop an effective asset management system.

## Funding:

Planning truck reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	40,000	40,000	0
	<b>40,000</b>	<b>40,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	40,000
	<b>Total Revenues:</b>	<b>40,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	40,000
	<b>Total Expenses:</b>	<b>40,000</b>

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# Project Summary

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<b>Project Number:</b>	73-1	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Transit Hub and Cochrane Innovation Outpost		
<b>Asset Type:</b>	Facilities	<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Facilities & Ranchehouse		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2020	<b>Manager:</b>	Senior Manager Community Services
<b>Start Date:</b>	Jan 1, 2020		
<b>Est. Completion Date:</b>	Apr 1, 2021		

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## Description:

With Council's support and budget approval, the Town of Cochrane is planning to construct a transit hub, innovation centre and municipal services building on the former Esso Bulk Station site in the core of Cochrane.

The facility is proposed to be a three-story building with 15,000 sq. ft. per floor for a total of 45,000 sq. ft. of space. The main floor will house the transit hub, public space, a variety of municipal services and offices, commercial space and co-working space. The second floor will be dedicated to early start up incubator tenants. While the third floor will be leased to innovation companies at commercial rates to generate funding to support the incubator space on the second floor.

The projected capital cost to construct the building is estimated at \$10.5 million. It is anticipated that \$4.6 million will be provided through Green TRIP funding to cover the associated capital costs of transit hub and on-site servicing of the Esso Bulk Station site, \$1.5 million from the MSI Capital grant, and the remaining \$4.4 million will be funded through debt financing.

\*Note: Town's Administrative Directive 1706-01 Capital Project Cost Estimate Development Policy stipulates that a contingency of 35% to 50% should be added to the values presented for capital projects that are in the conceptual planning stage and will be refined when we receive the 90% Design Drawing and Costing. This project does not include a contingency.

## Comments:

The Cochrane Innovation Outpost will foster jobs in the innovation sector and create development interest in the Railway Street West, Grande Avenue and Bow Street corridor. These new developments in the corridor will contribute additional property tax to the overall budget of the Town. In addition, it will establish the Town of Cochrane as a leader in the innovation sector for small to medium size communities within Alberta and Canada.

The Centre will also assist in attracting new residents, entrepreneurs and new businesses and is the first step in a much larger plan to have an Innovation / Tech District within a walkable area, helping to promote further investment in Railway Street West / Grande Avenue / Bow Street corridor and the transformation of this area.

With Council's approval, detailed design work on the transit hub and innovation centre project is anticipated to start in fall 2019 and take approximately 15 months to complete with a target occupancy of December 2020.

## Justification:

This supports Council's strategic priority of focusing on services and spaces that achieve a safe and improved sense of community, and focusing on improved development and land use plans that align with the Social Policy Framework and Growth Management Strategy to promote a complete community while preserving Cochrane's unique identity.

## Funding:

Green Trip grant (\$4.6M); Debt (\$4.4M), MSI Capital grant (\$1.5M).

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	10,500,000	10,500,000	0
	<b>10,500,000</b>	<b>10,500,000</b>	<b>0</b>

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# Project Summary

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## Project Details 2020

<b>GL Account</b>	<b>Description</b>	<b>Total Amount</b>
<b>Revenues</b>		
00-00-3000-01	00-00-3000-01 GRANTS	6,100,000
00-00-3000-04	00-00-3000-04 DEBT	4,400,000
	<b>Total Revenues:</b>	<b>10,500,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	10,500,000
	<b>Total Expenses:</b>	<b>10,500,000</b>

# Project Summary

<b>Project Number:</b>	73-9	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Transit Hub and Cochrane Innovation Outpost - Parking Lot Construction		
<b>Asset Type:</b>	Facilities	<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Facilities & Ranchehouse		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2020	<b>Manager:</b>	Senior Manager Corporate Services
<b>Start Date:</b>	Jan 1, 2020		
<b>Est. Completion Date:</b>	Dec 31, 2020		

## Description:

In concurrence with the Transit Hub and Innovation Outpost project, a new parking lot will be constructed to support the parking requirements of the Town of Cochrane Land Use Bylaw. The Bylaw states that one parking stall is required for every 37 square meters of building space. The new parking lot will maximize use of the vacant Town owned 0.85 acre site to build out 90 +/- parking stalls (south of the new Transit Hub and Innovation Outpost and east of the Cochrane Public Library). The parking lot will include a minimum of two electric vehicle charging stations.

The projected cost to construct the new parking lot is \$750,000. This project will be fully funded by the Community Revitalization Levy (CRL) reserve, with the exception of the electric vehicle parking stalls, which will be grant funded.

Note: Town's Administrative Directive 1706-01 Capital Project Cost Estimate Development Policy stipulates that a contingency of 35% to 50% should be added to the values presented for capital projects that are in the conceptual planning stage and will be refined when we receive the 90% Design Drawing and Costing. This project does not include a contingency.

## Comments:

Developing the parking area across Railway Street from the new Innovation Outpost will maximize safety for pedestrian and bike traffic at the new transit site, and allow for a courtyard and green space to be developed west of the Innovation Outpost facility for community events. Barrier free parking will be strategically placed in the northeast corner of the parking area to ensure the shortest access route from the parking area to the bus layby and main entrance of the Innovation Outpost. Ease of crossing Railway Street from the new parking area to the Transit Hub and Cochrane Innovation Outpost site will be addressed through the Railway Street Infrastructure Upgrade project.

Efforts will be made to maximize the aesthetics of the new parking area through thoughtful landscape design. This project will also result in improved access and use of the existing Cochrane Public Library parking area.

A parking agreement will allow for the parking lot site to be included as part of the Transit Hub and Cochrane Innovation Outpost development permit application.

## Justification:

This project supports Council's strategic priority of complete the tri-site implementation strategy.

## Funding:

This project will be fully funded by the Community Revitalization Levy (CRL) reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	750,000	750,000	0
	<b>750,000</b>	<b>750,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	750,000
	<b>Total Revenues:</b>	<b>750,000</b>

# Project Summary

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**Expenses**

00-00-7500-00

00-00-7500-00 NEW CAPITAL PROJECT

750,000

**Total Expenses:**

**750,000**



# Project Summary

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<b>Project Number:</b>	30-9	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Railway Street West Infrastructure Upgrades	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Infrastructure	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Infrastructure Services		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	May 1, 2020		
<b>Est. Completion Date:</b>	Oct 31, 2020		

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## Description:

With the anticipated development of the former Esso Bulk Station, the underground utilities have been reviewed and require upgrading based on age and service capacity to accommodate intended and future uses in this development corridor.

This is identified in the W3 Masterplan, where passive replacement should be considered when roadworks occur to upgrade existing smaller diameter mains to larger pipe for improved fire flows and capacity. The addition of a new storm sewer mains is also required to improve system performance and increase storm sewer capacity in this corridor. Additionally, as this site and the 1-acre site across the street develop, it is important to renew this infrastructure prior to this development.

The scope of this project includes improvements to the deep utilities, shallow utilities and all surface works within the corridor.

## Comments:

Note: The Town's Administrative Directive 1706-01 Capital Project Cost Estimate Development Policy stipulates that a contingency of 35% to 50% should be added to the values presented for capital projects that are in the conceptual planning stage and will be refined when we receive the 90% Design Drawing and Costing. This project does not currently contain a contingency.

## Justification:

This supports Council's strategic priority of complete the Tri-Site Implementation strategy.

## Funding:

Bury powerlines; Future water projects reserve; Utilities improvements reserves - W3; Stormwater improvements projects reserve; Roads rehabilitation reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	2,790,000	2,790,000	0
	<b>2,790,000</b>	<b>2,790,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	2,790,000
	<b>Total Revenues:</b>	<b>2,790,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	2,790,000
	<b>Total Expenses:</b>	<b>2,790,000</b>

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# Project Summary

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<b>Project Number:</b>	32-32-7520-00	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Downtown Pedestrian Crossing	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Roads & Parks	<b>Manager:</b>	Senior Manager Community Services
<b>Department:</b>	Parks		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2019		
<b>Start Date:</b>	Mar 1, 2020		
<b>Est. Completion Date:</b>	Jul 31, 2021		

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## Description:

Cochrane requires a centrally located, intuitive and safe pedestrian connection to link our community's north and south downtown. The Provincial Building parking lot is the ideal location for this connection. CP has provided preliminary approval for an at-grade railway crossing, ideally located near the south west corner of the Cochrane Provincial Building.

## Comments:

This location aligns with the Town's new Transit Hub and Innovation Centre, scheduled for construction in the spring of 2020. A consultative review has demonstrated this crossing and location will increase pedestrian safety as a result of the proposed enhancements, including a raised pathway and crosswalk.

This project will be funded by the Community Revitalization Levy (CRL). \$1.3M will be dedicated to the crossing and \$700,000 will be allocated to site improvements and landscaping.

## Justification:

This project supports Council's strategic priority of complete the tri-site implementation strategy.

## Funding:

Community revitalization levy reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	2,000,000	2,000,000	0
	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	2,000,000
	<b>Total Revenues:</b>	<b>2,000,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	2,000,000
	<b>Total Expenses:</b>	<b>2,000,000</b>

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# Project Summary

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<b>Project Number:</b>	73-30-7200-48	<b>Budget Year:</b>	2020
<b>Project Title:</b>	New Protective Services Building	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Facilities	<b>Manager:</b>	Senior Manager, Legislative and Protective Services
<b>Department:</b>	Facilities & Ranchehouse		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2019		
<b>Start Date:</b>	Jan 1, 2020		
<b>Est. Completion Date:</b>	May 1, 2022		

---

## Description:

With Council's support and budget approval, the Town of Cochrane is planning to construct an integrated RCMP and Municipal Enforcement Detachment located within the community of Heartland.

The facility is proposed to be approximately 3,500 - 4,500 square meter building over two levels. The main floor will provide a one-stop location for members of the community to access RCMP and Municipal Enforcement, creating an efficient process for all. In addition to the RCMP and Municipal Enforcement, the building will house Victim Services and provide space for Citizens on Patrol.

The project capital cost to construct the building is estimated at \$19 million, including on site servicing. A portion of the project is as a result of growth and has been included in the 2018 Offsite Levy Bylaw. It is intended that funding will come from borrowing, with 26% of the debt servicing funded from offsite levies and the remaining 74% funded from taxes.

Note: Town's Administrative Directive 1706-01 Capital Project Cost Estimate Development Policy stipulates that a contingency of 35% to 50% should be added to the values presented for capital projects that are in the conceptual planning stage and will be refined when we receive the 90% Design Drawing and Costing. This project does not include a contingency.

## Comments:

In conjunction with the RCMP K Division, the Town of Cochrane is designing the new detachment to accommodate the RCMP and Municipal Enforcement teams. The 4.66 acre lot located in Heartland will allow adequate space to build an efficient, safe and high functioning facility that meets current day standards and allows for policing services to continue to expand and respond, as the community continues to grow and policing tactics evolve for a minimum of the next 10 years.

The existing RCMP detachment is outdated and does not accommodate current day staffing, security, or parking needs. Despite many efforts to maximize space the facility is no longer able to provide for modern day policing needs and the community's policing service expectations. The existing location does not have sufficient land for building expansion or parking, with there already being a significant shortage of onsite parking for police fleet and personal staff vehicles, nor is there any provision for visitor parking which results in spill over into the surrounding residential streets.

Municipal Enforcement is currently occupying space in the Protective Services Centre, making it difficult for the community to easily identify where they are located. Co-locating RCMP and Municipal Enforcement will provide for a more effective community experience and increased efficiency of operations between the services.

To date, Council has approved \$4.7 million which provided for the purchase of the lands, environmental and geotechnical land investigations and will take the project through to detailed design and costing. With this capital project approval, administration will proceed through detailed design and costing to project tendering, with the final project schematic design and subsequent borrowing bylaw to be brought back for Council's consideration and approval.

## Justification:

This supports Council's strategic priority of focusing on services and spaces that achieve a safe and improved sense of community, and specifically, design and build a new integrated RCMP and Municipal Enforcement detachment.

## Funding:

Debt.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	19,000,000	19,000,000	0
	<b>19,000,000</b>	<b>19,000,000</b>	<b>0</b>

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# Project Summary

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## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-04	00-00-3000-04 DEBT	19,000,000
	<b>Total Revenues:</b>	<b>19,000,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	19,000,000
	<b>Total Expenses:</b>	<b>19,000,000</b>

# Project Summary

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<b>Project Number:</b>	44-1	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Eco Centre Administration Space Expansion	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Facilities	<b>Manager:</b>	Senior Manager Community Services
<b>Department:</b>	Eco Centre		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	Mar 2, 2020		
<b>Est. Completion Date:</b>	Dec 23, 2020		

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## Description:

Waste and Recycling, in collaboration with Facilities, is planning to expand the current office space at the Eco Centre.

The current administrative space for waste collection and Eco Centre services and programs, which includes a manager, environmental educator and administrative assistant, is limited to a shared room at the operations shop. Current and future needs for the Waste and Recycling section require an adequate space in order to deliver efficient programs to the community and to be able to increase level of service for residents.

A suitable area is available at the Eco Centre to build an educational/admin hub that would serve the section and the community for current and future needs. The new space would also provide more educational/engagement options for the community and includes a public washroom.

The project was approved for \$300,000 as part of the 2019 budget and \$300,000 is being carried over to 2020. The scope of the project has changed, which has impacted the budget required. To complete the revised full scope of work, a budget of \$600,000 is required.

## Comments:

The scope change is a result of a number of issues that became apparent in 2019. These include the need to: displace landscaping to maintain minimum landscape requirements; move the power pole to the fence line; achieve on site storm water retention; expand the sewer line and reroute the gas line.

It was determined that these issues could be mitigated by displacing the existing office space with a new 2,832 sq ft 2-story facility.

Project benefits include:

- increased footprint better accommodates desired training room size
- increased operator space allows staff to monitor the yard from their office
- maximized office space, includes space to grow

The main floor is proposed to be 1,752 sq ft. and the second floor is proposed to be at 1,080 sq ft., for a total facility size of 2,832 sq ft.

Cost breakdown:

- Demolition of existing office: \$50,000
- Plans, professional fees, permits: \$45,000
- Construction of 2,832 sq ft x \$168/ft: \$476,000
- 5% contingency: \$29,000

TOTAL = \$600,000

## Justification:

This project supports Council's strategic priority of community facilities and services.

## Funding:

Eco Centre life cycling reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	300,000	300,000	0
	<b>300,000</b>	<b>300,000</b>	<b>0</b>

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# Project Summary

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## Project Details 2020

<b>GL Account</b>	<b>Description</b>	<b>Total Amount</b>
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	300,000
	<b>Total Revenues:</b>	<b>300,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	300,000
	<b>Total Expenses:</b>	<b>300,000</b>

# Project Summary

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<b>Project Number:</b>	73-10	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Cochrane Minor Ball Storage Solution	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Facilities	<b>Manager:</b>	Senior Manager Community Services
<b>Department:</b>	Facilities & Ranchehouse		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	Jan 1, 2020		
<b>Est. Completion Date:</b>	Jun 30, 2020		

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**Description:**

Cochrane Minor Ball is a non-profit, Cochrane based Baseball program serving children and youth in Cochrane and surrounding area. The Cochrane Minor Ball Association was approached by Administration in September 2019 with options for a storage solution to their non-compliant sea cans. Seven (7) potential solutions were discussed and Cochrane Minor Ball's preference was to enter into a lease agreement with the Town for a new storage shed. Following a successful development application, a compliant 16' x 30' storage shed would be purchased and placed at Matt Krol Park. Cochrane Minor Ball would become a tenant under a 10 year lease at \$5.00 per sq.ft.

**Justification:**

This project supports Council's strategic priority of community facilities and services.

**Funding:**

Facilities Life-cycling - Growth reserve.

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2020	35,000	35,000	0
	<b>35,000</b>	<b>35,000</b>	<b>0</b>

**Project Details 2020**

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	35,000
	<b>Total Revenues:</b>	<b>35,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	35,000
	<b>Total Expenses:</b>	<b>35,000</b>

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# Project Summary

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<b>Project Number:</b>	73-00-7200-38	<b>Budget Year:</b>	2020-2022
<b>Project Title:</b>	Spray Lake Sawmills Family Sports Centre Lifecycling		
<b>Asset Type:</b>	Facilities	<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Facilities & Ranchehouse		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2019	<b>Manager:</b>	Chief Administrative Officer
<b>Start Date:</b>	Jan 1, 2020		
<b>Est. Completion Date:</b>	Dec 31, 2022		

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## Description:

Lifecycling of equipment at the end of its useful life helps to prevent mid-year failures and increased repairs and maintenance costs.

The Spray Lake Sawmills Family Sports Centre (SLSFSC) and Cochrane Arena were built in different years and in phases and therefore are at different stages in their useful life. The SLSFSC Board is completing a 10 year lifecycle plan. This plan will guide the future lifecycle asks for the facilities. These facilities are owned by the Town of Cochrane and Rocky View County and operated by a not-for-profit board of directors.

## Comments:

Total annual anticipated lifecycle projects are submitted by SLSFSC. Administration recommends funding 50% of the overall costs with the remaining funding coming from Rocky View County or other sources.

2020: \$748,000 in capital projects have been identified by SLSFSC including growth related or upgrades to existing spaces which should be funded through grants and program revenues.

Administration identified the following lifecycle projects:

For the Cochrane Arena, \$149,000 is being requested for lifecycling, including:

- \$100,000 for the roof
- \$16,000 for the fire panel
- \$15,000 for furnaces
- \$13,000 for exhaust fans and roof top units
- \$5,000 for a boiler

For SLSFSC, \$269,000 is required for lifecycling, including:

- \$9,000 for a cooling tower reservoir
- \$10,000 for a hot water tank and heater
- \$50,000 for fitness equipment
- \$75,000 for a heat exchanger
- \$125,000 for IT lifecycling and software upgrades.

Total funding being recommended by administration for lifecycling projects is \$300,000 in 2020 with any shortfalls either being funded by Rocky View County or deferred until a detailed lifecycling report is received.

Once the lifecycle report is complete and projects are identified, more detail will be placed in future budgets for Council's consideration.

## Justification:

This project aligns with Council's strategic priority of community facilities and services.

## Funding:

Facilities life cycling reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	300,000	300,000	0
2021	300,000	300,000	0
2022	300,000	300,000	0
	<b>900,000</b>	<b>900,000</b>	<b>0</b>

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# Project Summary

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## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	300,000
	<b>Total Revenues:</b>	<b>300,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	300,000
	<b>Total Expenses:</b>	<b>300,000</b>

# Project Summary

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<b>Project Number:</b>	73-30-7426-31	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Ranchehouse Exterior Stain	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Facilities	<b>Manager:</b>	Senior Manager Community Services
<b>Department:</b>	Facilities & Ranchehouse		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2019		
<b>Start Date:</b>	May 1, 2020		
<b>Est. Completion Date:</b>	Dec 31, 2020		

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## Description:

The facility requires re-staining to prevent rotting and premature breakdown of wood siding, window frames, doors and posts.

The exterior cladding at the Cochrane RancheHouse is cedar siding and the windows are wood frame, both of which require routine maintenance. A full re-stain of the facility was completed in 2011 and a partial re-stain focused on maintenance of south facing exposures was completed in 2016.

This project would allow for re-staining of exterior window frames, siding, fascia, log posts, and wood doors at the Cochrane RancheHouse.

This project does not include a contingency as the project cost is known as a result of receiving quotes. The project will be released as an RFP in the spring/summer 2020 to ensure competitive pricing is secured.

## Comments:

From the perspective of facility rentals on the main floor of the RancheHouse, it is important to keep up with maintenance in order for clients to consider the facility a venue of choice that offers value and good fit for their events.

Although there is a reoccurring maintenance costs associated to re-staining the exterior wooden surfaces at the RancheHouse, proactive maintenance is required to ensure the longest life of these building envelope systems and is much less costly than full replacement.

## Justification:

This project supports Council's strategic priority of community facilities and services.

## Funding:

Facilities life cycling reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	60,000	60,000	0
	<b>60,000</b>	<b>60,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	60,000
	<b>Total Revenues:</b>	<b>60,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	60,000
	<b>Total Expenses:</b>	<b>60,000</b>

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# Project Summary

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<b>Project Number:</b>	73-4	<b>Budget Year:</b>	2020
<b>Project Title:</b>	RancheHouse Automation Upgrade to Variable Air Volume Box Control		
<b>Asset Type:</b>	Facilities	<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Facilities & Ranchehouse		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2019	<b>Manager:</b>	Senior Manager Community Services
<b>Start Date:</b>	Jan 6, 2020		
<b>Est. Completion Date:</b>	Dec 31, 2020		

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## Description:

This project would allow for a critical upgrade to the air supply systems responsible for interior climate control at the RancheHouse. More specifically, the project would include installation, programming and commissioning of bridging hardware to allow existing variable air volume (VAV) boxes to be controlled by the most current building management software (BMS) suite used at the RancheHouse.

This project supports efforts to take a proactive approach to maintenance and life cycling of existing facilities and assets.

## Comments:

The VAV boxes are directly responsible for the amount of air introduced to each of the 82 air supply zones at the RancheHouse. The VAV boxes are equipped with actuators and pressure sensors, all of which are monitored and controlled by control modules and a BMS.

The BMS suite currently used to control the VAV boxes is linked to a series of control modules that are no longer supported by the manufacturer and replacement parts are becoming scarce. The BMS software controlling the VAV boxes is the oldest of the two BMS suites used at the RancheHouse and will not run on operating systems newer than Windows XP which is no longer supported as of April 9, 2019.

This upgrade would allow for the non-supported modules and old BMS suite to be replaced by the newer BMS suite. The VAV controls would be migrated over to the newer of the two existing BMS suites and would allow for many more years of service from the existing VAV Boxes.

Failure to complete this upgrade may result in partial to full failure of VAV controls which could result in significant air volume and temperature issues throughout the RancheHouse.

## Justification:

This project supports Council's strategic priority of community facilities and services.

## Funding:

Facilities life cycling reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	25,000	25,000	0
	<b>25,000</b>	<b>25,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	25,000
	<b>Total Revenues:</b>	<b>25,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	25,000
	<b>Total Expenses:</b>	<b>25,000</b>

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# Project Summary

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<b>Project Number:</b>	73-7	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Facility Surveillance Installation	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Facilities	<b>Manager:</b>	Senior Manager Community Services
<b>Department:</b>	Facilities & Ranchehouse		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2019		
<b>Start Date:</b>	Jan 1, 2020		
<b>Est. Completion Date:</b>	Jun 1, 2021		

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## Description:

This project would allow for security cameras to be installed at various Town of Cochrane owned/operated facilities as a safety measure for on-call staff responding to after hours call out, as well as for incident based review.

Placement of cameras will go through an administrative approval process and will be installed in compliance with administrative directive IM-1105 which ensures FOIP compliance. Cameras will not capture sound, be live monitored, or pointed in a fashion that captures footage on private property.

A needs review will be conducted to ensure that the surveillance system selected best meets the needs across the organization. Once the system is selected, it will become the standard for any future surveillance system. The initial funding will allow for a baseline system to be installed at the most critical locations first.

## Comments:

Over the past several years there have been several property damage incidents at Town owned/operated facilities and adjoining public spaces, such as parks and parking areas. Lack of cameras at these sites has limited the ability to investigate and take action to prevent re-occurrence. The presence of cameras may act as the first line of defense against willful property damage.

Installation of cameras would also reduce potential safety risk for the Facilities team who is tasked with responding to after hours alarms at all Town-operated facilities. The presence of cameras would reduce blind spots and allow on-call staff to briefly review the site in alarm remotely to evaluate if the site is safe to enter, or if the RCMP should be dispatched first prior to response.

## Justification:

This project supports Council's strategic priority of community facilities and services, and specifically, focusing on services and spaces that achieve a safe and improved sense of community.

## Funding:

Facilities growth reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	85,000	85,000	0
	<b>85,000</b>	<b>85,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	85,000
	<b>Total Revenues:</b>	<b>85,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	85,000
	<b>Total Expenses:</b>	<b>85,000</b>

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# Project Summary

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<b>Project Number:</b>	41-4	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Horse Creek Sports Park Servicing	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Utility Projects	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Infrastructure Services		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	Feb 3, 2020		
<b>Est. Completion Date:</b>	Nov 29, 2020		

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## Description:

The Horse Creek Sports Park is a quarter section of land located immediately north of Heritage Hills. The land was purchased by Rocky View Schools (RVS) in 2015 as a future high school site. The Town of Cochrane and RVS collaborated on the development of a master site plan, which will see approximately 30 acres dedicated to the school site, with the Town owning and developing the remaining 128 acres. As part of the development of the site, utility servicing will be required by the Town of Cochrane.

This project includes the installation of all services to the site.

## Comments:

The initial cost to service the site will be covered by the potential sale of seven acres of industrial land in the northwest corner of the property.

Note: Town's Administrative Directive 1706-01 Capital Project Cost Estimate Development Policy stipulates that a contingency of 35% to 50% should be added to the values presented for capital projects that are in the conceptual planning stage and will be refined when we receive the 90% Design Drawing and Costing. This project does not include contingency.

## Justification:

This project aligns with Council's strategic priority of community development and planning, and specifically, complete the servicing plan for the 1/4 section.

## Funding:

Land sale proceeds.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	2,930,000	2,930,000	0
	<b>2,930,000</b>	<b>2,930,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	2,930,000
	<b>Total Revenues:</b>	<b>2,930,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	2,930,000
	<b>Total Expenses:</b>	<b>2,930,000</b>

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# Project Summary

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<b>Project Number:</b>	79-9	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Horse Creek Sports Park Detailed Design and Costing		
<b>Asset Type:</b>	Roads & Parks	<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Community Services		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2020	<b>Manager:</b>	Senior Manager Community Services
<b>Start Date:</b>	Jan 6, 2020		
<b>Est. Completion Date:</b>	Dec 18, 2020		

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**Description:**

The Town of Cochrane Rocky View Schools collaborated on development of a master site plan for the Horse Creek Sports Park, located immediately north of Heritage Hills. The intent of this project is to complete a detailed design and costing.

**Comments:**

The land was purchased by Rocky View Schools (RVS) in 2015 as a future high school site. The Town of Cochrane and RVS collaborated on the development of a master site plan.

When fully complete, it will include:

- Town maintenance facility
- Future Rocky View Schools High school
- Quad ball diamonds
- Three soccer / rugby fields
- Two playgrounds
- Two outdoor ice rinks
- Basketball / multi-purpose courts
- Bike facilities
- Pathway network
- Lookout / gathering space

Approximately 30 acres will be dedicated to the school site, with the Town owning and developing the remaining 128 acres.

The development will be phased, with a significant portion of the funding to come from fundraising efforts from local sports groups and provincial grant funding.

- 2019: Town will finalize the purchase of lands from Rocky View Schools. Resignation and subdivision application.
  - 2020: Town to grade and service the property. Town to complete detailed design and costing.
  - Future: Onsite development, including Town maintenance and transit facilities.
- \*Development of the high school site will not proceed until required by Rocky View Schools.

**Justification:**

This project supports Council's strategic priority of community development and planning.

**Funding:**

Parks infrastructure reserve.

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2020	100,000	100,000	0
	<b>100,000</b>	<b>100,000</b>	<b>0</b>

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# Project Summary

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## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	100,000
	<b>Total Revenues:</b>	<b>100,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	100,000
	<b>Total Expenses:</b>	<b>100,000</b>



# Project Summary

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<b>Project Number:</b>	79-1	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Cochrane Ranche Historic Site Master Plan / Mitford Park Master Plan		
<b>Asset Type:</b>	Roads & Parks	<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Parks		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2020	<b>Manager:</b>	Senior Manager Community Services
<b>Start Date:</b>	Jan 20, 2020		
<b>Est. Completion Date:</b>	Dec 11, 2020		

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**Description:**

The intent of this project is to create a master plan for the Cochrane Ranche Historic site and Mitford park site to provide a framework of background information and expected future needs, development options and costs associated with future uses of the two sites.

**Comments:**

Combining the master plans into one document would help define the distinct roles and functions for each site. Both sites have felt the pressure of increased events and traffic and require forward thinking to remain sustainable.

**Justification:**

This project supports Council's strategic priority of community facilities and services.

**Funding:**

Parks infrastructure reserve.

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2020	50,000	50,000	0
	<b>50,000</b>	<b>50,000</b>	<b>0</b>

**Project Details 2020**

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	50,000
	<b>Total Revenues:</b>	<b>50,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	50,000
	<b>Total Expenses:</b>	<b>50,000</b>

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# Project Summary

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<b>Project Number:</b>	79-7	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Riverfront Park Bridge Replacement	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Roads & Parks	<b>Manager:</b>	Senior Manager Community Services
<b>Department:</b>	Parks		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	Mar 2, 2020		
<b>Est. Completion Date:</b>	Aug 3, 2020		

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**Description:**

This project looks to replace the flood damaged bridge in Riverfront Park. The new bridge design will match the bridge installed at the Griffin Road underpass in 2013, which lies 100 meters to the west.

**Comments:**

Trail bridge east of the Griffin Road underpass sustained heavy damage during June 2019 flood. The bridge is currently closed as it is not safe to use.

The bridge is located near the recently constructed Riverfront Park system and is a key component in the area's connectivity to the local and regional trail system throughout town.

Repair of the Riverfront Bridge has been endorsed by the Parks and Recreation Committee.

**Justification:**

This project supports Council's strategic priority of improve, plan and advocate for local and regional pathway networks that connect all communities.

**Funding:**

Parks infrastructure reserve.

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2020	80,000	80,000	0
	<b>80,000</b>	<b>80,000</b>	<b>0</b>

**Project Details 2020**

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	80,000
	<b>Total Revenues:</b>	<b>80,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	80,000
	<b>Total Expenses:</b>	<b>80,000</b>

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# Project Summary

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<b>Project Number:</b>	32-32-7514-00	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Crawford Ranch Pathway Upgrade	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Roads & Parks	<b>Manager:</b>	Senior Manager Community Services
<b>Department:</b>	Parks		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2019		
<b>Start Date:</b>	Jul 1, 2020		
<b>Est. Completion Date:</b>	Sep 1, 2020		

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**Description:**

The Crawford Ranch Community Association has expressed concern over sections of pathway in the area over the past few years. While the damage does not warrant repair or replacement of the entire path, several sections show signs of damage and would be removed and replaced to provide a safer surface.

The completion of Jumping Pound Ridge pathway as part of the George Fox Trail upgrade has created an opportunity to allocate efforts from Jumping Pound Ridge to Crawford Ranch.

This pathway project, to be completed in 2020, includes a three meter asphalt pathway which connects Crawford Ranch to the regional trail system at George Fox Trail. It includes upgrading the asphalt pathway in Crawford Ranch by replacing sections damaged by surrounding tree roots.

**Comments:**

The project has been endorsed by the Parks and Recreation Committee.

**Justification:**

This project supports Council's strategic priority of community connectivity, and specifically, improve, plan and advocate for local and regional pathway networks that connect all communities.

**Funding:**

Parks pathway improvements reserve.

**Project Forecast**

<b>Year</b>	<b>Total Expenses</b>	<b>Total Revenues</b>	<b>Difference</b>
2020	60,000	60,000	0
	<b>60,000</b>	<b>60,000</b>	<b>0</b>

**Project Details 2020**

<b>GL Account</b>	<b>Description</b>	<b>Total Amount</b>
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	60,000
	<b>Total Revenues:</b>	<b>60,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	60,000
	<b>Total Expenses:</b>	<b>60,000</b>

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# Project Summary

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<b>Project Number:</b>	32-32-7515-00	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Pathway from River Avenue	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Roads & Parks	<b>Manager:</b>	Senior Manager Community Services
<b>Department:</b>	Parks		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2019		
<b>Start Date:</b>	Jul 1, 2020		
<b>Est. Completion Date:</b>	Sep 1, 2020		

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**Description:**

The proposed pathway will serve as a connection between the River Pathway System and the downtown core.

This project includes the installation of a 3 meter asphalt pathway along River Avenue between Riverview Drive and the existing pathway system near the Bow River in Riverview.

**Comments:**

Consideration for 2020 prices suggests a total project cost of \$80,000.

**Justification:**

This project supports Council's strategic priority of community connectivity, and specifically, improve, plan and advocate for local and regional pathway networks that connect all communities.

**Funding:**

Parks pathway improvements reserve.

**Project Forecast**

<b>Year</b>	<b>Total Expenses</b>	<b>Total Revenues</b>	<b>Difference</b>
2020	80,000	80,000	0
	<b>80,000</b>	<b>80,000</b>	<b>0</b>

**Project Details 2020**

<b>GL Account</b>	<b>Description</b>	<b>Total Amount</b>
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	80,000
	<b>Total Revenues:</b>	<b>80,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	80,000
	<b>Total Expenses:</b>	<b>80,000</b>

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# Project Summary

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<b>Project Number:</b>	32-32-7508-00	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Centre Avenue and Highway 1A Improvements - Phase 1		
<b>Asset Type:</b>	Roads & Parks	<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Roads		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2019	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Start Date:</b>	Jan 6, 2020		
<b>Est. Completion Date:</b>	Nov 30, 2020		

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## Description:

With Council's approval, this project includes the first phase of improvements to Centre Avenue. This includes repainting Centre Avenue to remove on-street parking, creating two southbound receiving lanes off of Highway 1A, and completing detailed design and costing for Centre Avenue widening to four lanes and Highway 1A/Centre Avenue intersection improvements.

## Comments:

This project looks to alleviate traffic congestion on Centre Avenue, particularly with regards to the completion and opening of the Jack Tennant Memorial bridge in the fall of 2020.

The project costs are as follows:

Restripe Centre Avenue - \$26,000  
 Detailed design - Highway 1A/Centre Avenue (Supporting work for Phase 2) - \$900,000  
 Detailed design - Centre Avenue widening (Supporting work for Phase 3) - \$600,000

Note: Town's Administrative Directive 1706-01 Capital Project Cost Estimate Development Policy stipulates that a contingency of 35% to 50% should be added to the values presented for capital projects that are in the conceptual planning stage and will be refined when we receive the 90% Design Drawing and Costing. This project does not currently contain a contingency.

## Justification:

This project supports Council's strategic priority of community connectivity, and specifically, advocating for Highway 1A improvements within the Town boundaries, including Centre Avenue and 5th Avenue intersections.

## Funding:

Grants and debt.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	1,526,000	1,526,000	0
2021	0	0	0
	<b>1,526,000</b>	<b>1,526,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-01	00-00-3000-01 GRANTS	560,000
00-00-3000-02	00-00-3000-02 RESERVES	0
00-00-3000-04	00-00-3000-04 DEBT	966,000
	<b>Total Revenues:</b>	<b>1,526,000</b>

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# Project Summary

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**Expenses**

00-00-7500-00

00-00-7500-00 NEW CAPITAL PROJECT

1,526,000

**Total Expenses:**

**1,526,000**



# Project Summary

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<b>Project Number:</b>	37-1	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Stormwater Master Plan and Utility Rate Study		
<b>Asset Type:</b>	Roads & Parks	<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Storm Sewer		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2020	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Start Date:</b>	Mar 2, 2020		
<b>Est. Completion Date:</b>	Jul 24, 2020		

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## Description:

With the re-development of the commercial and industrial areas, along with the addition of new subdivisions, the current storm water master plan does not reflect operating and environmental conditions. Updating the stormwater master plan will facilitate efficient long-range planning while at the same time considering innovative strategies to effectively manage the effects of climate change.

In addition, this project looks to understand how to establish a rate structure to equitably operate the stormwater utility. This will be facilitated through a study to review the current storm water utility rate structure as it pertains to residential, commercial and industrial stakeholders.

Currently all users are charged the same flat rate per month to fund operating expenses and a reserve contribution for capital upgrades. A review is required to ensure the storm water utility costs are proportionately spread between users.

## Comments:

If Council chooses to adopt a new rate structure, it could be implemented in 2021. The master plan and associated rate review will ensure long term planning decisions and system capacities are achieved, while at the same time ensuring financially sustainable stormwater programs.

The cost to complete the master plan is \$150,000, and the cost to complete the rate review is \$45,000. These funds would be drawn from the Stormwater Improvements Reserve.

## Justification:

This project supports Council's strategic priority of community development and planning, and specifically, prioritize commercial and industrial development.

## Funding:

Stormwater improvement reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	195,000	195,000	0
	<b>195,000</b>	<b>195,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	195,000
	<b>Total Revenues:</b>	<b>195,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	195,000
	<b>Total Expenses:</b>	<b>195,000</b>

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# Project Summary

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<b>Project Number:</b>	41-5	<b>Budget Year:</b>	2020-2022
<b>Project Title:</b>	Water Strategy	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Utility Projects	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Waterworks		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	Jan 6, 2020		
<b>Est. Completion Date:</b>	Oct 31, 2022		

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## Description:

Administration is working with the Minister of Environment and Parks to facilitate a process to secure the additional water licences required by the Town to support the future growth of our community. With the anticipated support from the Minister's office to facilitate a water licence transfer, this project includes costs associated with the proposed transfer and associated servicing costs.

## Comments:

Staff will be submitting an application for a water licence transfer in 2020. In 2021, the strategy will involve a detailed design for servicing, which will be implemented in 2022.

Project costs include:

\$185,000 for completion of a feasibility study to provide servicing and to facilitate the water licence transfer process with Alberta Environment and Parks.

\$125,000 is to complete the pre-design of the service.

\$1,885,000 is for construction costs related to servicing.

## Justification:

This project supports Council's strategic priority of community development and planning, and specifically, develop and implement a water strategy.

## Funding:

Future water and wastewater projects reserves.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	185,000	185,000	0
2021	125,000	125,000	0
2022	1,885,000	1,885,000	0
	<b>2,195,000</b>	<b>2,195,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	185,000
	<b>Total Revenues:</b>	<b>185,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	185,000
	<b>Total Expenses:</b>	<b>185,000</b>

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# Project Summary

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<b>Project Number:</b>	41-1	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Installation of Water Meters in Existing Town Parks		
<b>Asset Type:</b>	Utility Projects	<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Waterworks		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2020	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Start Date:</b>	Apr 30, 2020		
<b>Est. Completion Date:</b>	Jun 30, 2020		

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**Description:**

There are a number of existing municipal parks that have irrigation systems but no water meters to track consumption. This project looks to install water meters in existing parks that currently have no meters.

**Comments:**

Water conservation is a key component of the current water strategy to secure future water capacity. Water meters are a useful and accountable way to monitor water use, while at the same time being efficient in the maintenance of a park.

The use of water meters is a proven tool to reduce water use. Extending the useful volume of our water license through enhanced water conservation strategies will prolong the requirement for major capital costs (i.e. water treatment plant) with a small investment in efficiency.

**Justification:**

This project aligns Council's strategic priority of community development and planning, and specifically, develop and implement a water strategy and upgrade wastewater and water infrastructure to accommodate future growth.

**Funding:**

Water conservation program reserve.

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2020	21,000	21,000	0
	<b>21,000</b>	<b>21,000</b>	<b>0</b>

**Project Details 2020**

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	21,000
	<b>Total Revenues:</b>	<b>21,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	21,000
	<b>Total Expenses:</b>	<b>21,000</b>

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# Project Summary

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<b>Project Number:</b>	41-41-7204-00	<b>Budget Year:</b>	2020-2021
<b>Project Title:</b>	Water Treatment Plant Equipment Lifecycling	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Utility Projects	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Waterworks		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2019		
<b>Start Date:</b>	Jan 6, 2020		
<b>Est. Completion Date:</b>	Oct 29, 2021		

---

**Description:**

The water treatment plant was originally constructed in 1997. Over the last 22 years, equipment has been life-cycled as required through recommended equipment specs and maintenance history. This work commenced in 2019 and continues with work on replacing overhead heaters, online analyzers, and valve controllers.

**Comments:**

To continue to produce potable water that meets and exceeds drinking water standards, it is important to replace old equipment with more accurate, efficient models and reduce maintenance and repair costs. As the equipment ages, it typically becomes more inefficient and prone to failure. Online analyzers are 20 plus years old and are beginning to fail more frequently. Valve controls are no longer supported with the older technology.

Reserves have been established for this purpose and continue to fund these critical maintenance projects.

**Justification:**

This project supports Council's strategic priority of community development and planning, and specifically, upgrade water and wastewater infrastructure to accommodate growth.

**Funding:**

Water plant reserve.

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2020	60,000	60,000	0
2021	128,000	128,000	0
	<b>188,000</b>	<b>188,000</b>	<b>0</b>

**Project Details 2020**

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	60,000
	<b>Total Revenues:</b>	<b>60,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	60,000
	<b>Total Expenses:</b>	<b>60,000</b>

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# Project Summary

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<b>Project Number:</b>	41-41-7203-00	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Water Treatment Plant Backwash / Storm Pond Cleaning		
<b>Asset Type:</b>	Utility Projects	<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Waterworks		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2019	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Start Date:</b>	Apr 1, 2020		
<b>Est. Completion Date:</b>	Nov 15, 2020		

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## Description:

The water treatment plant (WTP) and West Terrace subdivision share a dual-use storm pond and backwash pond. Similar to other storm ponds, this pond receives sediment from the storm system as well as process water from the WTP. To ensure water quality entering the river, the pond capacity needs to be sufficient.

This pond is at capacity and requires cleaning.

## Comments:

The pond is located adjacent to homes and a busy pathway network. The current buildup in the pond is creating poor aesthetics for the surrounding area. Cleaning this pond will alleviate the unsightly environment created by the buildup.

Ensuring water quality entering the Bow River is essential. The effective operation of this pond will ensure that the downstream users, including a potential future water intake for Cochrane, are not affected by upstream activities. Responsible operation and maintenance of this pond will provide better water quality discharges into the river.

## Justification:

This project supports Council's strategic priority of community development and planning, and specifically, upgrade wastewater and water infrastructure to accommodate future growth.

## Funding:

Water plant reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	150,000	150,000	0
	<b>150,000</b>	<b>150,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	150,000
	<b>Total Revenues:</b>	<b>150,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	150,000
	<b>Total Expenses:</b>	<b>150,000</b>

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# Project Summary

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<b>Project Number:</b>	41-25-7700-00	<b>Budget Year:</b>	2020-2022
<b>Project Title:</b>	Water Meter Replacement Program	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Infrastructure	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Waterworks		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2019		
<b>Start Date:</b>	Jan 15, 2020		
<b>Est. Completion Date:</b>	Dec 30, 2022		

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## Description:

Water meters are essential to conservation initiatives and provide data that support sustainable revenue requirements for the utility. When water meters age, they typically read on the low side and compromise accurate data and revenue requirements. The three-tier water rate structure depends on accurate consumption through the meter to ensure fair and transparent billing of the service.

This ongoing program is to identify and replace 20+ year old water meters currently active in the system with Iperl smart meters and radio read transmitters.

## Comments:

Results from water meter upgrades and reading system take advantage of technology and reduce the time required to complete meter reading.

## Justification:

This project aligns with Council's strategic priority of community development and planning, specifically upgrade wastewater and water infrastructure to accommodate future growth.

## Funding:

Water and wastewater equipment reserves.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	180,000	180,000	0
2021	108,850	108,850	0
2022	46,000	46,000	0
	<b>334,850</b>	<b>334,850</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	180,000
	<b>Total Revenues:</b>	<b>180,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	180,000
	<b>Total Expenses:</b>	<b>180,000</b>

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# Project Summary

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<b>Project Number:</b>	42-8	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Wastewater Model Update	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Utility Projects	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Wastewater		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	Mar 2, 2020		
<b>Est. Completion Date:</b>	Aug 28, 2020		

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**Description:**

The existing wastewater model provides critical information regarding flow and capacity in the collection system. Updates to the model are required to properly forecast future capacity needs to effectively manage growth.

As the model has not been updated in more than 10 years, pipe capacities need to be evaluated to plan for further growth.

**Comments:**

Due to the recent growth, many communities are not included in the existing wastewater model, which is relied on to manage the Town's infrastructure capacity for growth. The model requires an update to include recent developments and updated water demands. The estimated cost does not include the cost for flow monitoring, as it is assumed this data is available.

**Justification:**

This project supports Council's strategic priority of upgrading wastewater infrastructure to accommodate future growth.

**Funding:**

Sanitary sewer operations reserve.

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2020	35,000	35,000	0
	<b>35,000</b>	<b>35,000</b>	<b>0</b>

**Project Details 2020**

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	35,000
	<b>Total Revenues:</b>	<b>35,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	35,000
	<b>Total Expenses:</b>	<b>35,000</b>

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# Project Summary

<b>Project Number:</b>	42-42-7203-00	<b>Budget Year:</b>	2020-2022
<b>Project Title:</b>	Phase 1 Wastewater Pipeline Twinning	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Utility Projects	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Wastewater		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2019		
<b>Start Date:</b>	Jan 31, 2020		
<b>Est. Completion Date:</b>	Dec 30, 2022		

## Description:

The ultimate twinning of the wastewater pipeline to Calgary is required to accommodate future growth of our community.

This multi-phase project is spread over a number of years to more effectively manage the financial impact of constructing the whole pipeline in one project.

Phase 0 of the wastewater capacity upgrade was implemented in 2017. Phase one is scheduled to commence in 2020 and includes the land acquisition and environmental approvals. Detailed design work will be completed in 2021 and construction of the Phase 1 pipeline in 2022.

## Comments:

Peak storage construction was completed in 2017, which allows for the Town to store peak wastewater inflows until such time the pipeline is twinned. The peak storage system has a maximum inflow capacity of 8,700 m3/day (on average) and a maximum daily inflow capacity of 18,700 m3/day.

The projected inflows to the station (projecting population using the 2018/2019 growth rate) will reach the system capacity by 2024 (required in-service date).

It is anticipated that construction of the pipeline will take two construction seasons (2022-2023). Therefore, it is recommended to begin detailed design and issue the tender documents no later than 2021 to ensure competitive pricing is obtained for 2022. Land acquisition (for additional right-of-ways) and environmental approvals are required, both of which are expected to take six to eight months. To avoid delays at the design stage, it is proposed to complete land acquisition and begin the environmental approvals process in 2020.

## Justification:

This project supports Council's strategic priority of ensuring wastewater infrastructure can accommodate future growth.

## Funding:

Offsite levies.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	260,000	260,000	0
2021	545,000	545,000	0
2022	8,920,000	8,920,000	0
	<b>9,725,000</b>	<b>9,725,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	260,000
	<b>Total Revenues:</b>	<b>260,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	260,000
	<b>Total Expenses:</b>	<b>260,000</b>

# Project Summary

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<b>Project Number:</b>	42-3	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Transfer Station Office / Lab	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Utility Projects	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Wastewater		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	Jan 10, 2020		
<b>Est. Completion Date:</b>	Jun 30, 2020		

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## Description:

The intent of the project is to modify the sodium hypochlorite room at the wastewater transfer station to create an office and lab space. The lab will be used to perform tests to ensure wastewater parameters do not exceed the limits outlined in the Master Service Agreement (MSA) with the City of Calgary.

## Comments:

The building retro-fit is fairly simple and requires the removal of a pony wall, pour concrete to level floor, add sinks, counter space and ventilation.

The MSA between Cochrane and Calgary identifies limits to wastewater parameters that when exceeded, result in surcharges and fines. The operation of the septage dump station and the use of low-flow fixtures contribute to higher strengths of contaminants in the wastewater. Additional due diligence and preventative monitoring will provide efficient and cost effective use of chemicals to reduce the risk of fines. Further to this is the need to work with Calgary on odor issues that occur in Valley Ridge at the pipeline discharge location. Lab testing will provide staff knowledge to dose the wastewater prior to entering the pipeline to Calgary and mitigate risk.

## Justification:

This project supports Council's strategic priority of community development and planning.

## Funding:

City of Calgary surcharge reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	20,000	20,000	0
	<b>20,000</b>	<b>20,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	20,000
	<b>Total Revenues:</b>	<b>20,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	20,000
	<b>Total Expenses:</b>	<b>20,000</b>

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# Project Summary

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<b>Project Number:</b>	42-7	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Bow Meadows Lift Station Variable Frequency Drive Retrofit		
<b>Asset Type:</b>	Utility Projects	<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Wastewater		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2020	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Start Date:</b>	Jan 15, 2020		
<b>Est. Completion Date:</b>	Mar 27, 2020		

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**Description:**

The Bow Meadows lift station has been in constant operation for over 25 years, during which time there has been some passive upgrades to components of the station. This upgrade is one of many to ensure the effective operation of this station that serves the subdivisions of Bow Meadows, Bow Ridge, Crawford Ranch and Jumping Pound Ridge.

Components within the station are dated. New advances in system technology offer more efficient equipment operation. The retrofit of the soft start components to variable frequency drives (VFD) will improve the operation of the station and associated piping. The intent of this project is to replace soft start controllers with VFDs for upgraded pump control and operation.

**Comments:**

The soft starts switches do not allow for speed control of the pumps when ramping down before shutting down. The rapid deceleration of the pumps creates water hammer that is very destructive to the sanitary force main. This was identified as an issue from the study completed in April of 2019, that evaluated the force main condition and transient pressure conditions.

There have been three failures on this main, two of which can be directly correlated to transient pressure conditions. Correcting this situation with the proposed retrofit will further reduce repair costs.

**Justification:**

This project supports Council's strategic priority of ensuring wastewater and water infrastructure can accommodate future growth.

**Funding:**

Sanitary sewer operations reserve.

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2020	20,000	20,000	0
	<b>20,000</b>	<b>20,000</b>	<b>0</b>

**Project Details 2020**

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	20,000
	<b>Total Revenues:</b>	<b>20,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	20,000
	<b>Total Expenses:</b>	<b>20,000</b>

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# Project Summary

<b>Project Number:</b>	42-1	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Siphon Maintenance Manholes in Cochrane West	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Utility Projects	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Wastewater		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	May 29, 2020		
<b>Est. Completion Date:</b>	Oct 30, 2020		

## Description:

The Cochrane West sanitary siphon is a major piece of infrastructure that conveys wastewater from from all development west of Highway 22. It also includes Bow Meadows, Bow Ridge, Jumping Pound Ridge and flows from Cochrane Lakes.

Recent flow testing indicates that the capacity of the siphon has been severely reduced since its implementation in the mid-90's. The configuration of a sanitary siphon makes for difficult access for cleaning and system maintenance purposes. The installation of manholes will provide access for cleaning which will increase system capacity and significantly reduce the risk associated with system surcharges and accidental wastewater discharges to the environment.

This project includes the installation of four intermediate manholes and eight valves on the siphon line for maintenance and emergency flushing purposes.

## Comments:

This critical asset is operating at a reduced capacity due to the effects of 25+ years of growth and the lack of access locations to clean and maintain. Siphons are designed to self clean, but also require periodic mechanical cleaning similar to other wastewater infrastructure. The distances between maintenance manholes is over 1km, which is greater than conventional flushing equipment can reach. The chosen location for the maintenance manholes will allow for conventional flushing to occur.

The location of the siphon is also challenging as it is located under a number of major roadways and adjacent to natural wetlands.

As identified in the W3 master plan, this siphon will require twinning in approximately 2028 (based on growth). A capacity study was completed in 2018 indicating that the pipe capacity is reduced and will not support additional growth without cleaning. The installation of four maintenance manholes will allow for cleaning and increased capacity to serve current and future growth and reduce the liability associated with sewer back-ups.

A reserve was previously created for this project.

## Justification:

This project aligns with Council's strategic priority to upgrade wastewater infrastructure to accommodate future growth.

## Funding:

Offsite levies.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	500,000	500,000	0
	<b>500,000</b>	<b>500,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	500,000
	<b>Total Revenues:</b>	<b>500,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	500,000
	<b>Total Expenses:</b>	<b>500,000</b>

# Project Summary

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<b>Project Number:</b>	43-1	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Downtown Recycle Bins	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Utility Projects	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Solid Waste Collection		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	Jun 1, 2020		
<b>Est. Completion Date:</b>	Nov 13, 2020		

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## Description:

In 2019, seven waste stations were installed in the downtown to divert organics and recyclables from the landfill. In 2020, this project aims to complete the implementation of a recycling program in Cochrane's downtown by purchasing and installing an additional 10 waste stations for recycling/organics and garbage, replacing the existing garbage bins.

## Comments:

The project will be funded through grants from Alberta Beverage Container Recycling Corporation (ABCRC). If the grant is not available, the project will not be pursued.

## Justification:

This project supports the zero waste framework (approved by Council in 2012), which set a goal of 80% waste diverted from landfill by 2020.

## Funding:

Alberta Beverage Container Recycling Corporation grant.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2020	20,000	20,000	0
	<b>20,000</b>	<b>20,000</b>	<b>0</b>

## Project Details 2020

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-01	00-00-3000-01 GRANTS	20,000
	<b>Total Revenues:</b>	<b>20,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	20,000
	<b>Total Expenses:</b>	<b>20,000</b>

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# Project Summary

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<b>Project Number:</b>	43-2	<b>Budget Year:</b>	2020-2022
<b>Project Title:</b>	Waste / Recycling / Organics Carts	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Utility Projects	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Solid Waste Collection		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	Jan 1, 2020		
<b>Est. Completion Date:</b>	Dec 31, 2022		

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**Description:**

This project supports the purchase of waste, recycling and organics carts for new houses in 2020, 2021 and 2022.  
New carts are funded by developers through building permit fees.

**Comments:**

With a growth rate of 2.5% for 2020 and 3% for 2021 and 2022, the purchase is as follows:  
 - 246 sets of carts in 2020 (\$185/set)  
 - 300 sets of carts in 2021 (\$185/set)  
 - 300 sets of carts in 2022 (\$185/set)

**Justification:**

This purchase supports the waste and recycling service delivery.

**Funding:**

Waste cart reserve (2/3); Organics cart reserve (1/3).

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2020	45,000	45,000	0
2021	55,000	55,000	0
2022	55,000	55,000	0
	<b>155,000</b>	<b>155,000</b>	<b>0</b>

**Project Details 2020**

GL Account	Description	Total Amount
<b>Revenues</b>		
00-00-3000-02	00-00-3000-02 RESERVES	45,000
	<b>Total Revenues:</b>	<b>45,000</b>
<b>Expenses</b>		
00-00-7500-00	00-00-7500-00 NEW CAPITAL PROJECT	45,000
	<b>Total Expenses:</b>	<b>45,000</b>

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# Project Summary

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<b>Project Number:</b>	18-2	<b>Budget Year:</b>	2021
<b>Project Title:</b>	Smart Traffic Management Technology	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Fleet & Equipment	<b>Manager:</b>	Senior Manager Corporate Services
<b>Department:</b>	Corporate Services		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	Mar 1, 2021		
<b>Est. Completion Date:</b>	Aug 31, 2021		

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## Description:

With Council's support and budget approval, the Town is looking to implement a Smart Traffic Management (STM) system, designed to reduce traffic congestion by connecting all current and future traffic lights to a centralized management system that adapts to real-time traffic patterns. In addition, the SMT system will expedite emergency and transit services and enable continuous data collection.

In addition to the Town's existing compatible traffic light cameras, cameras will be installed along higher traffic density zones and along highway corridors to allow for long-range sensing of traffic patterns with a goal to reduce traffic congestion.

## Comments:

Provincial approval and support of this project is required. As the province is responsible for operating highway traffic lights, the Town is requesting to form a partnership to allow for integration and cooperation of the SMT system with the system used by the province.

With Council's approval, detailed design work of the SMT system project is anticipated to start in the spring of 2021 and take approximately five months to complete with a target go live date of August 2021.

NOTE: Camera use is solely for detection of traffic flow and will not track or store specific vehicle data. Data stored is limited to car counts and direction per intersection, allowing for improved planning abilities based on volumes without the need for costly traffic studies completed by third-party consultants.

## Justification:

This project supports Council's priorities of Community Connectivity for improved emergency services, Community Services to achieve positive traffic and pedestrian flows, and Community Development and Planning to accommodate future growth.

## Funding:

Road rehabilitation reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2021	387,000	387,000	0
	<b>387,000</b>	<b>387,000</b>	<b>0</b>

# Project Summary

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<b>Project Number:</b>	30-5	<b>Budget Year:</b>	2021
<b>Project Title:</b>	2021 Fleet Replacements	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Fleet & Equipment	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Facilities & Ranchehouse		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2019		
<b>Start Date:</b>	Jan 1, 2021		
<b>Est. Completion Date:</b>	Dec 31, 2021		

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## Description:

Ensuring financial sustainability of our fleet assets is a priority. Asset replacements are required to ensure service levels are maintained and repair and maintenance costs are kept to a minimum.

2021 fleet replacements include:

- One (1) 2012 Parks utility vehicle with snowplow and sander for a purchase price of \$40,000 (funded from the Parks Truck Reserve).
- One (1) 2006 Fire Services pickup for a purchase price of \$80,000, funded from the Fire Truck Replacement Reserve.
- One (1) 2006 Facilities cargo van for a purchase price of \$85,000, funded from the Facilities Fleet Reserve.
- One (1) 2009 ME Patrol Unit for a purchase price of \$95,000, funded from the Municipal Enforcement Truck Reserve.
- One (1) 2009 Roads Gravel/Plow Truck for a purchase price of \$560,000, funded from the Roads Heavy Equipment Reserve.

## Comments:

The 2012 Parks utility vehicle is a 2012 Kubota RTV 1100 with approximately 2,800 hours of use. This unit is used 12 months of the calendar year and is a multi-purpose vehicle. Starting in spring and continuing through the fall, it is used for green space and play field maintenance. In the winter months a snowplow and sander are attached and this unit is utilized for snow and ice control work on municipal pathways and parking lots. A parks utility RTV vehicle's maximum life is approximately 3,000 hours.

The Fire Services pickup is a 2006 Dodge Ram 2500 with approximately 112,000 km of use. This unit is primarily used for fire prevention and occasionally for light utility. Mechanical condition is good but there is body rust. It is proposed to replace it with a 1-ton in order to facilitate a wider range of uses, creating greater operational efficiencies as opposed to the previous, single purpose function.

The current 2006 Facilities cargo van is used daily by Facilities and is showing wear and tear. The unit is challenging for some uses where staff needs to stand up in the cargo area, as the current van does not permit this.

The 2009 Municipal Enforcement Dodge Charger requires numerous repairs and has incurred significant downtime.

Roads currently deploys three plow trucks to cover typical snow and ice control duties. Between 2020 and 2022, approximately 21 kms of new roadways will be inherited from development that will require service and maintenance. The 2009 plow truck has been experiencing major breakdowns and is frequently not available for duty, leaving only two trucks to perform snow and ice control for the entire town. This creates a risk to the current level of service and a potential safety issue. In addition, the maintenance costs are becoming significant as truck components are failing.

All departments contribute to fleet reserves to replace aging vehicles when mechanical condition requires it.

## Justification:

This supports Council's strategic priority of focus on achieving organizational efficiencies and develop an effective asset management system.

## Funding:

Parks truck reserve (\$40K); Fire truck reserve (\$60K); Facilities fleet reserve (\$85K); Municipal Enforcement truck reserve (\$95K); Roads heavy equipment reserve (\$560K).

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2021	840,000	840,000	0
	<b>840,000</b>	<b>840,000</b>	<b>0</b>

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# Project Summary

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<b>Project Number:</b>	30-6	<b>Budget Year:</b>	2021
<b>Project Title:</b>	2021 Fleet Additions	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Fleet & Equipment	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Facilities & Ranchehouse		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2019		
<b>Start Date:</b>	Jan 1, 2021		
<b>Est. Completion Date:</b>	Dec 31, 2021		

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**Description:**

Ensuring financial sustainability of our fleet assets is a priority. New assets enable the delivery of services.

2021 fleet additions include:

- One (1) Roads pickup with snowplow for a total purchase cost of \$80,000, funded from the Roads Truck Reserve.

**Comments:**

While this truck is related to a seasonal staffing request, it will be used year-round.

This project will address the ability of business units to meet and enhance current service levels. Other options such as leasing, renting, contracting out and looking for business model efficiencies were considered. However, ownership was considered to be the best solution.

**Justification:**

This supports Council's strategic priority of achieving organizational efficiencies and developing an effective asset management system.

**Funding:**

Roads truck reserve.

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2021	80,000	80,000	0
	<b>80,000</b>	<b>80,000</b>	<b>0</b>

# Project Summary

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<b>Project Number:</b>	73-2	<b>Budget Year:</b>	2021
<b>Project Title:</b>	New Visitor Information Centre: Detailed Design and Costing		
<b>Asset Type:</b>	Facilities	<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Facilities & Ranchehouse		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2020	<b>Manager:</b>	Senior Manager Development Services
<b>Start Date:</b>	Jan 1, 2021		
<b>Est. Completion Date:</b>	Sep 30, 2021		

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## Description:

This project allows for detailed design plans to be generated to re-purpose the old KFC building and site for use as a visitor information centre and park space.

The plan includes a road access plan which would coincide with future highway 1A upgrades, as well as a landscaping plan to enhance the beauty and user experience of the site and encourage connectivity with historic downtown. Once detailed design plans have been developed, a third party cost consultant will provide a Class B cost estimate which will be used to form a new capital request for Council to approve the funds required to proceed to the construction phase.

## Comments:

The purpose of this project is to promote Cochrane tourism as well as economic growth in the historic downtown core.

The proposed site is conveniently located off Highway 1A at the entrance way of Cochrane's service corridor. The site presents an incredible opportunity to attract first time visitors passing through Cochrane by providing a place to pull off the highway to learn about the many products, services, and attractions the Cochrane has to offer.

The site already has a large green space adjacent to facility which could be further developed to be an central amenity for residents and visitors visiting historic downtown businesses. The large parking area at the site offers a convenient place for those on bus tours, travelling in RV's or pulling travel trailers to stop and walk into historic downtown to enjoy the many services available. Public washrooms would also be available at the site.

## Justification:

This project supports multiple Council priorities including focusing on services and spaces that achieve a safe and improved sense of community and enhanced community connectivity.

## Funding:

Facility growth reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2021	85,000	85,000	0
	<b>85,000</b>	<b>85,000</b>	<b>0</b>

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# Project Summary

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<b>Project Number:</b>	73-30-7430-31	<b>Budget Year:</b>	2021
<b>Project Title:</b>	RancheHouse Chiller and Water Tower Replacement		
<b>Asset Type:</b>	Facilities	<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Facilities & Ranchehouse		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2019	<b>Manager:</b>	Senior Manager Community Services
<b>Start Date:</b>	Feb 1, 2021		
<b>Est. Completion Date:</b>	Dec 31, 2021		

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## Description:

This project would allow for replacement of the aging chiller plant and cooling tower at the Cochrane RancheHouse with new energy efficient equipment.

## Comments:

The chiller and water tower used to provide air conditioning at the RancheHouse was installed in 1996 and has exceeded its designed service life (20-year design life). Due to a comprehensive maintenance program providing a high level of preventive maintenance, the chiller and water tower will have lasted 25 years at the proposed time of replacement.

The chiller has been maintained under a full-service agreement with the original manufacturer since it was installed. A service contract was renewed in 2018 that will cover chiller repairs and service until March 31, 2021 at which point a renewal will not be available due to the age of the equipment. Although the equipment has served the RancheHouse well, the new technology available is more efficient as a result of staged cooling capabilities. It is estimated that the existing chiller consumes 20-30% more power than modern equipment.

The water tower, a secondary component to the chiller, is showing signs of heavy wear and was rebuilt in the fall of 2018 to allow it to stay in operation for the 2019/20 cooling seasons. Due to its design, the water tower is responsible for air conditioning start up delays each year due to its vulnerability to freeze up during sub-zero weather conditions. This typically results in a period of uncomfortably warm interior ambient temperatures in the RancheHouse in the spring of each year. The water tower will be replaced with a closed loop water cooler that allows water to be mixed with antifreeze. As such, the cooling system freeze up will no longer be an issue, and the air conditioning system will be able to run at any point its required through the year regardless of night time temperatures.

## Justification:

This project supports Council's strategic priority of community facilities and services.

## Funding:

Facilities life cycling reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2021	253,000	253,000	0
	<b>253,000</b>	<b>253,000</b>	<b>0</b>

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# Project Summary

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<b>Project Number:</b>	79-30-7200-00	<b>Budget Year:</b>	2021
<b>Project Title:</b>	Parks Public Restroom Facilities	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Facilities		
<b>Department:</b>	Facilities & RancheHouse		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2019	<b>Manager:</b>	Senior Manager Community Services
<b>Start Date:</b>	Jan 1, 2021		
<b>Est. Completion Date:</b>	Dec 31, 2021		

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## Description:

Several major public parks areas are lacking full service, year-round restroom amenities.

This project will allow for detailed design plans to establish the cost to construct full-time (non-seasonal), full service public restroom amenities at Mitford Park, Historic Ranche site, River Front Park and Centennial Park (in the outdoor rink building).

Once detailed design plans have been developed, a third party cost consultant will provide a Class B cost estimate which will be used to form a new capital request for Council to approve the funds required to proceed to the construction phase.

## Comments:

The public restroom facilities at Mitford park are seasonal due to shallow water/sewer lines combined with no heat/insulation in the facility that houses the restrooms. As such, they are only open from the end of May to the end of September and are not large enough to support the facility requirements for large events.

The seasonal operation and shortage of toilets presents an ongoing issue for events planners interested in hosting events at the park sites.

The Historic Ranche restrooms have no tie-ins to municipal water supply or sewage lines and are seasonal due to shallow septic and water supply lines. The septic holding tanks are small, and require weekly pumping resulting in small load charges. The water supplying toilet water is currently drawn from the creek which has been permitted by Alberta Health Services, but may not be permitted in the future. The water supplying the hand wash sinks is provided from three small fresh water holding tanks installed in the crawl space under the cabin. The water is hauled to the site three to four times per season. Should creek water not be available to supply toilet water in the future, the small tanks used for hand washing will not be sufficient.

River Front Park and Centennial Park are currently equipped with portable toilets which are not ideal for the volume of use through out the year. Despite efforts made by the service provider to service the washrooms, Parks frequently receives feedback about the cleanliness of the washrooms.

Detailed plans would be intended to show the requirements to construct new full-time restroom facilities at the Historic Ranche and Riverfront park with water supply by means of in-ground cisterns and sewage by means of in-ground holding tanks.

The plans for Mitford park would layout the requirements to upgrade the current facility with heat/insulation and tie in to deep water and sewer services. The plans for Centennial Park would show the requirements to fit out the existing space in the outdoor rink building roughed in for public restroom facility development.

## Justification:

This supports Council's strategic priority of focusing on services and spaces that achieve a safe and improved sense of community.

## Funding:

Facilities life cycling reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2021	85,000	85,000	0
	<b>85,000</b>	<b>85,000</b>	<b>0</b>

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# Project Summary

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<b>Project Number:</b>	79-15-7201-00	<b>Budget Year:</b>	2021
<b>Project Title:</b>	Mitford Park West Pathway Upgrades	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Roads & Parks	<b>Manager:</b>	Senior Manager Community Services
<b>Department:</b>	Parks		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2019		
<b>Start Date:</b>	Jul 2, 2021		
<b>Est. Completion Date:</b>	Oct 15, 2021		

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**Description:**

This project looks to upgrade the asphalt pathway running from Mitford Park (behind #8 Mitford Crescent) west to the water plant and north through West Terrace Park (located between West Terrace Crescent and West Terrace Drive). The project scope includes section replacements, section realignments and section resurfacing.

**Comments:**

Mitford Park west pathway is showing signs of age and has areas requiring replacement and relocation. The project was endorsed by the Parks and Recreation Committee on August 20, 2019.

Pricing is based on 2018 rates, includes 4300m<sup>2</sup> @ \$80 /m<sup>2</sup> for a total project cost of \$344,000.

**Justification:**

This project supports Council's strategic priority of improve, plan and advocate for local and regional pathway networks that connect all communities.

**Funding:**

Parks pathway improvements reserve (\$196K); Parks infrastructure reserve (\$148).

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2021	344,000	344,000	0
	<b>344,000</b>	<b>344,000</b>	<b>0</b>

# Project Summary

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<b>Project Number:</b>	79-3	<b>Budget Year:</b>	2021
<b>Project Title:</b>	Centennial Park Playground Resurface	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Roads & Parks	<b>Manager:</b>	Senior Manager Community Services
<b>Department:</b>	Parks		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2021		
<b>Start Date:</b>	Jun 1, 2021		
<b>Est. Completion Date:</b>	Oct 29, 2021		

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## Description:

This project looks to replace the protective surfacing zone in the accessible playground located on the east side of Centennial Park. Once the surfacing meets Canadian Patient Safety Institute (CPSI) standards, the Town will partner with Variety Charity to install updated inclusive and accessible playground equipment minimal cost to the town.

## Comments:

The west area surface was installed in spring of 2019 as a joint project with Variety Alberta Children's Charity. The west zone partnership was successful at many levels and is one of the most frequented play areas in Cochrane.

The east zone protective surfacing has become outdated and requires replacement. Replacement of the surface will open the door to upgraded equipment in that area.

Fundraising efforts will be steered by Variety Charity and will come in the form of grants and donations.

There is a significant partnership opportunity with Variety Charities of Alberta which could result in funds being provided by them to replace the equipment currently in place.

## Justification:

This project supports Council's strategic priority of focusing on services and spaces that achieve a safe and improved sense of community.

## Funding:

Parks infrastructure reserve.

## Project Forecast

<u>Year</u>	<u>Total Expenses</u>	<u>Total Revenues</u>	<u>Difference</u>
2021	75,000	75,000	0
	<b>75,000</b>	<b>75,000</b>	<b>0</b>

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# Project Summary

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<b>Project Number:</b>	78-15-7104-00	<b>Budget Year:</b>	2021
<b>Project Title:</b>	Cemetery - Veterans Field of Honour Development		
<b>Asset Type:</b>	Roads & Parks	<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Parks		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2019	<b>Manager:</b>	Senior Manager Community Services
<b>Start Date:</b>	Apr 1, 2021		
<b>Est. Completion Date:</b>	Dec 1, 2021		

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**Description:**

This project includes the installation of the Veterans Field of Honour area in Cochrane Cemetery, in accordance with the Cemetery Master Plan.

The area will include a plaza space for for ceremonial purposes, processions and gatherings and will include areas for in ground casket and cremation burial. The area will be provided for veterans of the Armed Forces as well as veterans of Protective Services. Design plans currently have the area located on the east side of the Cochrane Cemetery.

This will create an important space for military and first responders and their families to feel honoured and continues the Cemetery Master Plan implementation.

**Comments:**

The Cochrane Cemetery Master Plan was created in November of 2016 and includes implementation phases. The Columbaria Garden was previously installed, the Nature walk is being installed in fall of 2019, and the Field of Honour is the next progressive step according to the Cemetery Master Plan.

**Justification:**

This project supports Council's strategic priority of community facilities and services.

**Funding:**

Cemetery site development reserve.

**Project Forecast**

<b>Year</b>	<b>Total Expenses</b>	<b>Total Revenues</b>	<b>Difference</b>
2021	110,000	110,000	0
	<b>110,000</b>	<b>110,000</b>	<b>0</b>

# Project Summary

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<b>Project Number:</b>	32-6	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Centre Avenue and Highway 1A Improvements - Phase 2		
<b>Asset Type:</b>	Roads & Parks	<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Infrastructure Services		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2019	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Start Date:</b>	Apr 1, 2021		
<b>Est. Completion Date:</b>	Nov 29, 2021		

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## Description:

With Council's approval, this project includes the second phase of improvements to Centre Avenue. This phase includes construction for the Highway 1A/Centre Avenue intersection improvements, including dual left turn lanes off 1A onto Centre Avenue, and additional westbound and eastbound lanes on Highway 1A between Fourth Avenue and Centre Avenue.

## Comments:

This project looks to alleviate traffic congestion on Centre Avenue and Highway 1A, particularly with regards to the completion and opening of the Jack Tennant Memorial bridge in the fall of 2020.

This project is separated into four phases. This phase is contingent on approval from Alberta Transportation.

Note: Town's Administrative Directive 1706-01 Capital Project Cost Estimate Development Policy stipulates that a contingency of 35% to 50% should be added to the values presented for capital projects that are in the conceptual planning stage and will be refined when we receive the 90% Design Drawing and Costing. This project does not include a contingency.

## Justification:

This project supports Council's strategic priority of community connectivity, and specifically, advocating for Highway 1A improvements within the Town boundaries, including Centre Avenue and 5th Avenue intersections.

## Funding:

Grants and debt.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2021	5,600,000	5,600,000	0
	<b>5,600,000</b>	<b>5,600,000</b>	<b>0</b>

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# Project Summary

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<b>Project Number:</b>	32-4	<b>Budget Year:</b>	2021
<b>Project Title:</b>	Extend Highway 22 Twinning to Sunset Boulevard		
<b>Asset Type:</b>	Roads & Parks	<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Infrastructure Services		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2020	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Start Date:</b>	May 1, 2021		
<b>Est. Completion Date:</b>	Dec 31, 2022		

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## Description:

The Highway 1A/22 interchange detailed design is 90% complete, with project funding awaiting Provincial budgetary approval.

Administration recommends expanding the project scope to include twinning on highway 22 north of the interchange to Sunset Boulevard (approximately 1 km).

## Comments:

The developer of Sunset Ridge requires the highway to be twinned in order to open dual-left turns at Sunset Boulevard and lift the development cap in the Sunset Ridge community.

This project scope also includes the closure of Ranche Road (the primary access to the RancheHouse).

## Justification:

This project supports Council's strategic priority of community connectivity, and specifically continue to work with Alberta Transportation on design and construction of the Highway 1A/22 interchange.

## Funding:

FTGF grant and Developer contributions.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2021	2,000,000	2,000,000	0
	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>

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# Project Summary

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<b>Project Number:</b>	30-10	<b>Budget Year:</b>	2021
<b>Project Title:</b>	Utility Relocation at Highway 1A/22	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Infrastructure	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Infrastructure Services		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	May 1, 2021		
<b>Est. Completion Date:</b>	Nov 30, 2021		

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## Description:

As part of the Alberta Transportation (AT) 1A/22 interchange project, municipal utility infrastructure will need to be relocated to make way for the roadwork. Preliminary work on the utility relocation was completed by the consultant for AT and a high level estimate has been provided.

## Comments:

Town staff have reviewed the current design and feel that a more efficient design and relocation strategy can be created, which may result in a reduction to the project cost currently provided by AT.

Completion of the Highway 1A/22 interchange will require additional land to be acquired by AT. Once designs are complete, discussions will commence on a land transfer which may reduce the cost of the utility relocation.

Grant opportunities are also being explored to possibly supplement this budget.

Note: Town's Administrative Directive 1706-01 Capital Project Cost Estimate Development Policy stipulates that a contingency of 35% to 50% should be added to the values presented for capital projects that are in the conceptual planning stage and will be refined when we receive the 90% Design Drawing and Costing. This project does not currently contain a contingency.

## Justification:

This project supports Council's priority of community connectivity, and continuing to work with Alberta Transportation on the design and construction of the Highway 1A/22 interchange.

## Funding:

FGTF grant (\$1.6M) and offsite levies (\$1M).

## Project Forecast

<b>Year</b>	<b>Total Expenses</b>	<b>Total Revenues</b>	<b>Difference</b>
2021	2,600,000	2,600,000	0
	<b>2,600,000</b>	<b>2,600,000</b>	<b>0</b>



# Project Summary

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<b>Project Number:</b>	32-3	<b>Budget Year:</b>	2021-2022
<b>Project Title:</b>	4th Avenue Bridge Design and Replacement	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Roads & Parks	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Roads		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	Mar 1, 2021		
<b>Est. Completion Date:</b>	Sep 1, 2022		

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**Description:**

The 4th Avenue timber bridge is 65 years old and has reached the end of its service life. A bridge inspection completed in 2019 indicated repairs and ultimate replacement are required in the near future to ensure the safety of its users.

The 4th Avenue bridge serves as the only access to a resident in Rocky View County as well as an emergency access/egress for Sunset Ridge. It also is used by many people that utilize the local trail systems in the area.

Minor repairs can lengthen the service life. However, the bridge requires replacement.

**Comments:**

The intent is to complete a design in 2021 for the replacement of the 4th Avenue bridge in 2022. This would also include geotechnical investigation, survey and government approvals.

**Justification:**

This project supports Council's strategic priority of community connectivity.

**Funding:**

Road rehabilitation reserve (\$110K); BMTG grant (\$700K).

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2021	110,000	110,000	0
2022	700,000	700,000	0
	<b>810,000</b>	<b>810,000</b>	<b>0</b>

# Project Summary

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<b>Project Number:</b>	37-37-7200-00	<b>Budget Year:</b>	2021
<b>Project Title:</b>	Crawford Ranch Storm Pond Cleaning	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Roads & Parks	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Storm Sewer		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	Jul 1, 2021		
<b>Est. Completion Date:</b>	Sep 1, 2021		

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**Description:**

The existing storm pond requires cleaning due to the sediments accumulated over the past eight years from adjacent developments. In addition, the facility has reached its capacity for suspended solids. This cleaning will ensure acceptable water quality is entering the Jumping Pound Creek.

Stormwater ponds receive all drainage and function as a treatment system where sediments settle and improve water quality prior to discharge into the receiving stream. Over time, these ponds accumulate large volumes of sediment and require cleaning to ensure proper treatment and pond capacity are maintained.

**Comments:**

Completing this work in 2021 aligns with recent upgrades to George Fox Trail, ensuring all rehabilitation in the ditches are fully established.

**Justification:**

This project supports Council's strategic priority of community facilities and services.

**Funding:**

Stormwater improvements project reserve.

**Project Forecast**

<u>Year</u>	<u>Total Expenses</u>	<u>Total Revenues</u>	<u>Difference</u>
2021	150,000	150,000	0
	<b>150,000</b>	<b>150,000</b>	<b>0</b>

# Project Summary

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<b>Project Number:</b>	42-42-7204-00	<b>Budget Year:</b>	2021
<b>Project Title:</b>	Mountainview Lift Station Repair	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Utility Projects	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Wastewater		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2019		
<b>Start Date:</b>	May 1, 2021		
<b>Est. Completion Date:</b>	Oct 31, 2021		

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**Description:**

The Mountainview lift station was installed in the late 1970s with a steel tank. The steel has deteriorated. This budget request is to repair sections in the tank as well as consider design options for replacement at a later date.

**Comments:**

Due to age and existing conditions, the tank will ultimately need replacement along with the pumps and controllers.

**Justification:**

This project supports Council's strategic priority of ensuring wastewater and water infrastructure can accommodate future growth.

**Funding:**

Sanitary sewer operations reserve.

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2021	165,000	165,000	0
	<b>165,000</b>	<b>165,000</b>	<b>0</b>

# Project Summary

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<b>Project Number:</b>	42-6	<b>Budget Year:</b>	2021
<b>Project Title:</b>	Sanitary Sewer Inspection Camera	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Utility Projects	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Wastewater		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	Feb 3, 2021		
<b>Est. Completion Date:</b>	Mar 30, 2021		

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**Description:**

The use of the inspection camera provides W3 staff the tool to inspect and rectify blockages in residential sewer lines. This process allows staff to provide a high level of service to customers experiencing sewer back ups. The intent of this project is to replace the camera that is been in service for over 20 years, with an updated piece of technology.

The current equipment is 20+ years old and requires increased maintenance to keep in service. This aging technology is no longer supported and recordings are not compatible for filing and viewing with current Information Systems software.

**Comments:**

An equipment replacement reserve has been established to ensure this inspection tool remains relevant and functional to continue to maintain this high level of service.

**Justification:**

This project supports Council's strategic priority of ensuring wastewater and water infrastructure can accommodate future growth.

**Funding:**

Equipment purchase reserve.

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2021	25,000	25,000	0
	<b>25,000</b>	<b>25,000</b>	<b>0</b>

# Project Summary

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<b>Project Number:</b>	41-41-7206-00	<b>Budget Year:</b>	2021-2022
<b>Project Title:</b>	Water Treatment Plant Membrane Module Replacement		
<b>Asset Type:</b>	Utility Projects	<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Waterworks		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2019	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Start Date:</b>	Jan 10, 2021		
<b>Est. Completion Date:</b>	Apr 30, 2023		

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## Description:

Producing potable water for municipal consumption is an operational foundation and essential service requirement for any municipality. Cochrane operates a state-of-the-art water treatment plant (WTP) utilizing pressure membrane technology and these membranes are critical to this treatment process.

The membrane modules that are currently in service at the WTP are 10-years old and experiencing a high failure rate of membrane strands, causing increased maintenance and down time. New modules for the membrane racks are required to replace existing modules to ensure the WTP continues to produce potable water that continually exceeds water quality parameters.

## Comments:

The modules are designed to be removed and replaced without the need to replace the entire membrane rack. Replacement is based on industry standards, historical maintenance requirements and lost service time due to failures. The WTP is experiencing lost service time due to a reduction in treatment capacity while the membrane rack is down to repair a single module.

This project includes the replacement of membrane module racks over the next two years. Reserve balances are in place to accommodate this project.

## Justification:

This project aligns with Council's strategic priority of community development and planning, and specifically updating water and wastewater infrastructure to accommodate future growth.

## Funding:

Water plant reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2021	400,000	400,000	0
2022	400,000	400,000	0
	<b>800,000</b>	<b>800,000</b>	<b>0</b>

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# Project Summary

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<b>Project Number:</b>	30-7	<b>Budget Year:</b>	2022
<b>Project Title:</b>	2022 Fleet Replacements	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Fleet & Equipment	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Facilities & Ranchehouse		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2019		
<b>Start Date:</b>	Jan 1, 2022		
<b>Est. Completion Date:</b>	Dec 31, 2022		

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## Description:

Ensuring financial sustainability of our fleet assets is a priority. Asset replacements are required to ensure service levels are maintained and repair and maintenance costs are kept to a minimum.

2022 fleet replacements include:

- One (1) 2007 Parks pickup for a total purchase price of \$60,000, funded from Parks Fleet Reserve.
- One (1) 2011 Parks front rotary mower for a total purchase price of \$65,000, funded from the Parks Equipment Reserve.
- One (1) 2008 Water and Wastewater pickup for a total purchase price of \$60,000, funded from the Water and Wastewater Truck Reserves (50/50).
- One (1) 2011 Roads Streetsweeper for a total purchase price of \$450,000, funded from the Roads Truck Reserve.
- One (1) 2008 Municipal Enforcement Patrol Unit for a total purchase price of \$95,000, funded from the Municipal Enforcement Truck Reserve.

## Comments:

The 2007 Dodge Ram 2500 has 121,500km will be the oldest pickup in the Parks & Open Spaces fleet. Repair and maintenance costs are rising.

The 2011 Parks front rotary mower is critical to summer and winter operations. While it is a commercial vehicle, it is subject to extreme duty as defined by the manufacture. As such, we are pushing the limits of its useful life and should expect to incur significant maintenance costs moving forward. It is approaching the 3,000-hour mark and will exceed it by 2022. While it is currently mechanically sound, this is not likely to continue past the next three years.

The 2008 Water and Wastewater F-150 pickup has approximately 100,000 km and is starting to incur repair charges. By 2022, this will be the oldest pickup truck in this department's fleet.

The 2011 Roads Streetsweeper will require replacement due to the demands placed upon it as the Town takes over additional road maintenance.

The 2008 Municipal Enforcement Dodge Nitro SUV patrol unit has incurred significant repair bills and downtime. It is more cost-effective to replace it rather than continue to incur large repair bills. This vehicle is used daily by the Development Compliance Officer.

All departments contribute to fleet reserves to replace aging vehicles when mechanical condition requires it.

## Justification:

This supports Council's strategic priority of achieving organizational efficiencies and developing an effective asset management system.

## Funding:

Parks equipment reserve (\$65K); Parks truck reserve (\$60K); Roads truck reserve (\$450K); Water/Wastewater trucks reserves (\$60K); Municipal Enforcement truck reserve (\$95K).

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2022	730,000	730,000	0
	<b>730,000</b>	<b>730,000</b>	<b>0</b>

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# Project Summary

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<b>Project Number:</b>	30-8	<b>Budget Year:</b>	2022
<b>Project Title:</b>	2022 Fleet Additions	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Fleet & Equipment	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Facilities & Ranchehouse		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2019		
<b>Start Date:</b>	Jan 1, 2022		
<b>Est. Completion Date:</b>	Dec 31, 2022		

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**Description:**

Ensuring financial sustainability of our fleet assets is a priority. Additional assets are required to ensure service levels are maintained.

2022 fleet additions include:

One (1) Parks front rotary mower for a purchase price of \$65,000, funded from the Parks Equipment Reserve  
 One (1) Parks pick-up for a purchase price of \$60,000, funded from Parks Truck Reserve

**Comments:**

The addition of a Parks front rotary mower is critical to summer and winter operations. With the continuous addition of parks and open spaces that must be maintained, additional supporting equipment is required to maintain current service levels.

The addition of a Parks pick-up is related to a staffing request for a full-time Parks Operator.

This project will address the ability of business units to meet and enhance current service levels. Other options such as leasing, renting, contracting out and looking for business model efficiencies were considered. However, ownership was considered to be the best solution.

**Justification:**

This supports Council's strategic priority of achieving organizational efficiencies and developing an effective asset management system.

**Funding:**

Parks equipment reserve (\$65K); Parks truck reserve (\$60K).

**Project Forecast**

<u>Year</u>	<u>Total Expenses</u>	<u>Total Revenues</u>	<u>Difference</u>
2022	125,000	125,000	0
	<b>125,000</b>	<b>125,000</b>	<b>0</b>

**Operating Budget Impact**

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
2022	3,405	0.0

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# Project Summary

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<b>Project Number:</b>	79-8	<b>Budget Year:</b>	2022
<b>Project Title:</b>	Glenbow Pathway Bridge Lifecycling	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Roads & Parks	<b>Manager:</b>	Senior Manager Community Services
<b>Department:</b>	Parks		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	Apr 11, 2022		
<b>Est. Completion Date:</b>	Jul 11, 2022		

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**Description:**

The Glenbow Park Pathway System is approximately 1.5 km of shale path and acts as an important connection from several areas to the Cochrane Ranche and Riverfront Park. There are four wooden bridges located on the Glenbow Park pathway system between the William Camden Tennis courts and Glenbow Drive.

Pending Council support, this project looks to replace and/or repair four of the wooden foot bridges on the Glenbow Park pathway system.

**Comments:**

The bridges are rapidly approaching the end of their lifecycles and should be repaired or replaced in accordance to 2016 evaluations. The bridges are wooden tread and design will not alter keeping costs to a minimum for wood bridge replacement vs. metal bridge replacement.

**Justification:**

This project supports Council's strategic priority of improve, plan and advocate for local and regional pathway networks that connect all communities.

**Funding:**

Parks infrastructure reserve.

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2022	100,000	100,000	0
	<b>100,000</b>	<b>100,000</b>	<b>0</b>

# Project Summary

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<b>Project Number:</b>	79-6	<b>Budget Year:</b>	2022
<b>Project Title:</b>	Playground Equipment Replacements	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Roads & Parks	<b>Manager:</b>	Senior Manager Community Services
<b>Department:</b>	Parks		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	May 2, 2022		
<b>Est. Completion Date:</b>	Sep 16, 2022		

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**Description:**

This project looks to replace and update playground equipment in Matt Krol Park and West Valley Walkthrough play areas.

**Comments:**

Playground equipment in both areas has reached the end of its lifecycle. Both areas continue to be used by young families and equipment upgrades / replacements would ensure Canadian Playground standards and public safety continue to be adhered to. Replacement equipment would be in the 5-12 age group classification.

The budget reflects the cost of equipment only. Installation would be performed according to industry standards by Town Parks staff.

**Justification:**

This project supports Council's strategic priority of focusing on services and spaces that achieve a safe and improved sense of community.

**Funding:**

Parks equipment reserve.

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2022	80,000	80,000	0
	<b>80,000</b>	<b>80,000</b>	<b>0</b>

# Project Summary

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<b>Project Number:</b>	32-1	<b>Budget Year:</b>	2022
<b>Project Title:</b>	River Avenue CPR Crossing Upgrade	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Roads & Parks	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Roads		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	May 4, 2022		
<b>Est. Completion Date:</b>	Oct 16, 2022		

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**Description:**

The Canadian Pacific Railway (CPR) crossing at River Avenue requires an upgrade due to settlement of track and uneven asphalt.

The existing crossing has reached its service life and is becoming a hazard to vehicle traffic due to the rough surface. In addition, there is currently no pedestrian link on the east side of River Avenue through the CPR right-of-way. Improvements will promote a safer and smoother crossing and update this crossing to current standards.

New CPR crossing surface standards require the use of concrete pads and the other two existing at-grade vehicular crossings have been upgraded to this standard. Additionally, the pedestrian connection is currently only on one side of the roadway.

**Comments:**

Collaboration and budget estimates with CPR will be required, as well as schedule of work and road closures.

**Justification:**

This project supports Council's priority of improving, planning and advocating for local and regional pathway networks that connect all communities.

**Funding:**

Road rehabilitation reserve.

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2022	300,000	300,000	0
	<b>300,000</b>	<b>300,000</b>	<b>0</b>

# Project Summary

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<b>Project Number:</b>	32-7	<b>Budget Year:</b>	2020
<b>Project Title:</b>	Centre Avenue and Highway 1A Improvements - Phase 3		
<b>Asset Type:</b>		<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Infrastructure Services		
<b>Project Type:</b>	Growth		
<b>Year Identified:</b>	2019	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Start Date:</b>	Jan 3, 2022		
<b>Est. Completion Date:</b>	Dec 30, 2022		

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**Description:**

With Council's approval, this project includes phase 3 Centre Avenue improvements. This phase includes construction of the ultimate Centre Avenue widening to four lanes.

**Comments:**

This project looks to alleviate traffic congestion on Centre Avenue and Highway 1A, particularly with regards to the completion and opening of the Jack Tennant Memorial bridge in the fall of 2020.

Note: The Town's Administrative Directive 1706-01 Capital Projects Cost Estimate Development Policy stipulates that a contingency of 35% to 50% should be added to the values presented for capital projects that are in the conceptual planning stage and will be refined when we receive the 90% Design Drawing and Costing. The project does not currently contain a contingency.

**Justification:**

This project supports Council's strategic priority of community connectivity, and specifically, advocating for Highway 1A improvements within the Town boundaries, including Centre Avenue and 5th Avenue intersections.

**Funding:**

Debt.

**Project Forecast**

Year	Total Expenses	Total Revenues	Difference
2022	4,485,000	4,485,000	0
	<b>4,485,000</b>	<b>4,485,000</b>	<b>0</b>

# Project Summary

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<b>Project Number:</b>	32-5	<b>Budget Year:</b>	2022
<b>Project Title:</b>	Bridge Repairs at River Avenue and George Fox Trail		
<b>Asset Type:</b>	Roads & Parks	<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Roads		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2022	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Start Date:</b>	Apr 4, 2022		
<b>Est. Completion Date:</b>	Oct 28, 2022		

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**Description:**

In 2019, an inspection was completed by a certified bridge inspector on the River Avenue and George Fox Trail bridges, which indicated some maintenance and repairs are required.

The River Avenue bridge is a primary access for a residence located South of the river, as well as being an emergency access/egress and a primary pathway connection spanning the Bow River.

The George Fox Trail bridge spans the Jumping Pound Creek and is the primary connection for the communities of Bow Ridge and Jumping Pound Bridge. This bridge is also the primary pedestrian connection to the Town trail system.

**Comments:**

Implementation of these repairs should be completed in 2022.

**Justification:**

This project supports Council's strategic priority of community connectivity.

**Funding:**

Road rehabilitation reserve.

**Project Forecast**

<b>Year</b>	<b>Total Expenses</b>	<b>Total Revenues</b>	<b>Difference</b>
2022	300,000	300,000	0
	<b>300,000</b>	<b>300,000</b>	<b>0</b>

# Project Summary

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<b>Project Number:</b>	42-2	<b>Budget Year:</b>	2022
<b>Project Title:</b>	Equipment Purchase: Sewer Line Rat Inspection Tool		
<b>Asset Type:</b>	Utility Projects	<b>Budget Status:</b>	Council Approved
<b>Department:</b>	Wastewater		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2020	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Start Date:</b>	Mar 1, 2022		
<b>Est. Completion Date:</b>	Oct 3, 2022		

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**Description:**

The sewer line rat is a tool used to inspect sewers for potential blockages or reduction in capacity. Using a low frequency sound wave the instrument and software can analyse if cleaning is required. This innovative technology can reduce costly flushing and inspection on all wastewater collection piping.

**Comments:**

Currently, staff implement a cleaning schedule that aligns with industry best practices. New advances in technology can eliminate the need to clean based on frequency. This will create efficiency and allow staff to deploy in other areas of need.

The sewer line rat will analyze pipe capacity and provide a historical tracking of mains inspected and those requiring cleaning. With this system, time and expenses are reduced by not flushing mains that do not require cleaning. Productivity can be realized and resources directed in other capacities. The service level of ensuring the wastewater collection system performs without failure is a priority to reduce environmental and health risks associated with backups.

**Justification:**

This project supports Council's strategic priority to upgrade wastewater and water infrastructure to accommodate future growth.

**Funding:**

Sewer equipment reserve.

**Project Forecast**

<u>Year</u>	<u>Total Expenses</u>	<u>Total Revenues</u>	<u>Difference</u>
2022	40,000	40,000	0
	<b>40,000</b>	<b>40,000</b>	<b>0</b>

# Project Summary

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<b>Project Number:</b>	42-5	<b>Budget Year:</b>	2022
<b>Project Title:</b>	Septage Dump Station Relocation	<b>Budget Status:</b>	Council Approved
<b>Asset Type:</b>	Utility Projects	<b>Manager:</b>	Senior Manager Infrastructure Services
<b>Department:</b>	Wastewater		
<b>Project Type:</b>	Maintenance		
<b>Year Identified:</b>	2020		
<b>Start Date:</b>	Feb 1, 2022		
<b>Est. Completion Date:</b>	Jun 1, 2022		

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## Description:

The Town of Cochrane operates an automated septage dump station that serves the surrounding rural needs with the responsible disposal of wastewater. The facility is located at the wastewater transfer station that is in close proximity to the Spray Lakes Sawmills Family Sports Centre, the new Jack Tennant Memorial Bridge, and the Riviera and Precedence subdivisions.

Challenges currently exist with odors from the station and the added volume of septic trucks transporting wastewater to the station. Relocation of the asset is required due to growth and land use in close vicinity. With the current bridge construction and road reconfiguration there is a need to consider relocating the existing truck station away from the transfer station.

## Comments:

The current location will be challenging to access when the new bridge is open and almost impossible when the bridge is twinned. In addition, development in close vicinity makes the location undesirable visually and has odor generation issues. The station is also aging and in need of asset evaluation.

The septage dump station was implemented with the support of Alberta Environment and Parks, as well as the City of Calgary. The facility generates revenue and supports its own operation.

A desktop review will be completed for potential locations within the Town and consideration will be given for locating the station in Rocky View County at the force main discharge. A feasibility assessment will be completed to determine Class D cost estimates for both capital and operating costs. This will be compared to dumping fees to see what the potential payback will be for the relocated station.

## Justification:

This project supports Council's strategic priority of ensuring wastewater and water infrastructure can accommodate future growth.

## Funding:

Sanitary sewer operations reserve.

## Project Forecast

Year	Total Expenses	Total Revenues	Difference
2022	25,000	25,000	0
	<b>25,000</b>	<b>25,000</b>	<b>0</b>



# SERVICE FEES



# Service fees

## Animal services

Service description	2019 fee	2020 proposed fee	2021 planned fee	2022 planned fee
<b>Annual license fees (Bylaw # 04/2016)</b>				
Dog: unaltered (male/female)	\$70	\$70	\$70	\$70
Dog: spayed female/neutered male	\$35	\$35	\$35	\$35
Dog: under 6 months old, unaltered	\$35	\$35	\$35	\$35
Vicious animal	\$250	\$250	\$250	\$250
Cat: unaltered (male/female)	\$40	\$40	\$40	\$40
Cat: spayed female/neutered male	\$15	\$15	\$15	\$15
Cat: under 6 months old, unaltered	\$15	\$15	\$15	\$15
Replacement tag	\$5	\$5	\$5	\$5
Nuisance animal	\$100	\$100	\$100	\$100
<b>Fee to reclaim an animal</b>				
First impoundment	\$60	\$60	\$60	\$60
Second impoundment (1 calendar year)	\$75	\$75	\$75	\$75
Third impoundment (1 calendar year)	\$100	\$100	\$100	\$100
Fourth & subsequent impoundments (1 calendar year)	\$125	\$125	\$125	\$125
Care & subsistence: each full day of impoundment (not including intake or release date)	\$15	\$15	\$15	\$15
Veterinary services	amount expended	amount expended	amount expended	amount expended
Destruction of dog or cat	amount expended	amount expended	amount expended	amount expended

## Business licenses

Service description (Bylaw # 22/18)	2019 fee	2020 proposed fee	2021 planned fee	2022 planned fee
<b>Business license fee: resident</b>				
Commercial	\$160	\$160	\$175	\$175
Home based-minor	\$80	\$80	\$100	\$100
Home based-major	\$160	\$160	\$175	\$175
Industrial	\$160	\$160	\$175	\$175
Retail	\$160	\$160	\$175	\$175
<b>Business license fee: non-resident</b>				
Commercial	\$320	\$320	\$350	\$350
Home-based	\$320	\$320	\$320	\$320
Retail	\$320	\$320	\$350	\$350
<b>Term fees (3 or 6 months)</b>				
Resident	\$48/\$96	\$48/\$96	\$55/\$100	\$55/\$100
Non-resident	\$96/\$192	\$96/\$192	\$110/\$200	\$110/\$200
Event permit fee: 1-day event	\$65	\$65	\$65	\$65
Event permit fee: 2-day event	\$120	\$120	\$120	\$120
Event permit fee: 3-5 day event	\$160	\$160	\$160	\$160
Flat rate penalty fee	\$30	\$30	\$30	\$30
<b>Appeal fee</b>	\$100	\$100	\$100	\$100

# Service fees

## Cemetery

Service description (Bylaw 33/2016)	2019 fee	2020 proposed fee	2021 planned fee	2022 planned fee
<b>Cemetery plot sales: non-resident</b>				
Full	\$1,980	\$2,180	\$2,180	\$2,180
Cremation	\$1,320	\$1,450	\$1,450	\$1,450
<b>Cemetery plot sales: resident* discount 35%</b>				
Full	\$1,287	\$1,415	\$1,415	\$1,415
Cremation	\$858	\$945	\$945	\$945
<b>Cemetery: non-resident</b>				
Columbaria niche (1 urn)	\$2,625	\$2,625	\$2,625	\$2,625
Columbaria niche (2 urns)	\$3,135	\$3,135	\$3,135	\$3,135
<b>Cemetery: resident*</b>				
Columbaria niche (1 urn)	\$1,885	\$1,885	\$1,885	\$1,885
Columbaria niche (2 urns)	\$2,395	\$2,395	\$2,395	\$2,395
<b>Cemetery: opening/closing</b>				
Casket (summer)	\$1,140	\$1,140	\$1,140	\$1,140
Casket (winter)	\$1,140	\$1,400	\$1,400	\$1,400
Cremation (summer)	\$300	\$300	\$300	\$300
Cremation (winter)	\$300	\$360	\$360	\$360
<b>Cemetery: disinter</b>				
Casket	\$2,280	\$2,280	\$2,280	\$2,280
Cremation	\$600	\$600	\$600	\$600
<b>Additional fees</b>				
GST	5%	5%	5%	5%
Saturday/after 3:30 weekdays – overtime fee	\$600	\$600	\$600	\$600
Columbaria vase	\$95	\$95	\$95	\$95
Columbaria inscription	incl with niche purchase	incl with niche purchase	incl with niche purchase	incl with niche purchase
Flat or upright marker permit	\$100	\$100	\$100	\$100

\*Resident: Defined as a person whose residence is within the Town of Cochrane municipal boundaries.

## Corporate & legislative services

Service description (Bylaw #20/99)	2019 fee	2020 proposed fee	2021 planned fee	2022 planned fee
<b>FOIP fee - less than \$150</b>				
One-time request	\$25	\$25	\$25	\$25
Continuing request	\$50	\$50	\$50	\$50
<b>FOIP fee - greater than \$150</b>				
Copying of records	\$0.25	\$0.25	\$0.25	\$0.25
Search & retrieve records/hour	\$27	\$27	\$27	\$27
Computer programming/hour	\$27	\$27	\$27	\$27
Preparing records/hour	\$27	\$27	\$27	\$27

# Service fees

## Corporate & legislative services continued

Supervise reviewing of originals/hour	\$27	\$27	\$27	\$27
Shipping records	at cost	at cost	at cost	at cost
<b>Financial services and Taxation fees</b>				
Tax certificate - online service reduced cost	\$18	\$20	\$25	\$25
NSF fee	\$30	\$30	\$30	\$30
<b>Assessment inspection fees</b>				
Residential	\$100	\$100	\$100	\$100
Garages, additions	\$25	\$25	\$25	\$25
Commercial	\$120	\$120	\$120	\$120
Industrial	\$120	\$120	\$120	\$120
<b>Complaint fees</b>				
Residential: 3 or fewer dwellings (per complaint)	\$50	\$50	\$50	\$50
Non-residential: 4 or more dwellings (per complaint)	\$600	\$600	\$600	\$600
Non-residential appeals (per complaint)	\$600	\$600	\$600	\$600

## Civil land development services

Service description	2019 fee	2020 proposed fee	2021 planned fee	2022 planned fee
Non-specific area	determined by technologist	determined by technologist	determined by technologist	determined by technologist
Development charge (includes drawing & report review; Draft/execute SSA; site inspections; CCC & FAC inspection)	\$1,800 + \$550/ha	\$1,800 + 550/ha	\$1,800 + \$550/ha	\$1,800 + \$550/ha
Infrastructure (storm pond, offsite, reservoir)	\$3,775	\$3,775	\$3,775	\$3,775
Stripping & grading application	\$1,000	\$1,000	\$1,000	\$1,000
Final inspection - 3rd inspection	\$500	\$500	\$500	\$500
Final inspection - 4 <sup>th</sup> & subsequent	\$750	\$750	\$750	\$750
4 <sup>th</sup> and each subsequent submission	\$1,500	\$1,500	\$1,500	\$1,500
Request for variance after approval requiring changes to approved servicing design	\$200/request	\$200/request	\$200/request	\$200/request
Shallow utilities (line assignments)	\$250+ \$5/lm if not within URW	\$250+ \$5/lm if not within URW	\$250+ \$5/lm if not within URW	\$250+ \$5/lm if not within URW
Temporary road closure permit	\$250	\$250	\$250	\$250

## Field fees

Service description	2019 fee	2020 proposed fee	2021 planned fee	2022 planned fee
Adult single booking / hour	\$33	\$35	\$35	\$35
Youth single booking / hour	\$20	\$22	\$22	\$22
League field / hour adult	\$16.50	\$17	\$17	\$17
League field / hour youth	\$9	\$9	\$9	\$9
League diamond / hour adult	\$16.50	\$18	\$18	\$18
League diamond / hour youth	\$12	\$14	\$14	\$14

# Service fees

## Field fees continued

League – Glenbow diamond / hour youth	N/A	\$12	\$12	\$12
Tournament field / day adult	\$165	\$165	\$165	\$165
Tournament field / day youth	\$75	\$75	\$75	\$75
Tournament diamond / day adult	\$165	\$180	\$180	\$180
Tournament diamond / day youth	\$75	\$82.50	\$82.50	\$82.50

## Fire services

Service description	2019 fee	2020 proposed fee	2021 planned fee	2022 planned fee
Fire permit (Bylaw 3/2014)	\$50	\$50	\$50	\$50
Responding to an incident or false alarm	amount expended	amount expended	amount expended	amount expended
Responding to an incident that requires an aquatic rescue	\$1,325/hr or portion thereof	\$1,325/hr or portion thereof	\$1,325/hr or portion thereof	\$1,325/hr or portion thereof
Standby or fire watch (per hour)	\$250	\$250	\$250	\$250
File search (+ copy charges)	\$100	\$100	\$100	\$100
Fire safety plan review	\$150	\$150	\$150	\$150
Response plan review	\$150	\$150	\$150	\$150
<b>Fireworks application fee (Bylaw 4/2014)</b>	\$100	\$100	\$100	\$100
<b>Safety codes (Bylaw 22/2014)</b>				
Initial inspection: base or new construction or new occupancy (per inspection)	\$50	\$50	\$50	\$50
Annual inspection (cost per inspection)	\$50	\$50	\$50	\$50
1 <sup>st</sup> re-inspection (per hour) (min 1 hr)	\$100	\$100	\$100	\$100
2 <sup>nd</sup> re-inspection (per hour) (min 1 hr)	\$200	\$200	\$200	\$200
Investigation (per hour)	\$50	\$50	\$50	\$50
Investigation after hours (per hour)	\$100	\$100	\$100	\$100
File search – external agency	\$75	\$75	\$75	\$75
File search with inspection	\$125	\$125	\$125	\$125
Fire incident report: copy	\$75	\$75	\$75	\$75
Special event permit (public) (cost per permit)	\$35	\$35	\$35	\$35
Occupancy load certificate	\$35	\$35	\$35	\$35



# Service fees

## GIS mapping

Service description	2019 fee	2020 proposed fee	2021 planned fee	2022 planned fee
24"x36"	\$21	\$25	\$25	\$25
36"x36"	\$31.50	\$35	\$35	\$35
42"x42"	\$42.88	\$45	\$45	\$45
Contours	available on open data	available on open data	available on open data	available on open data
Street centrelines	available on open data	available on open data	available on open data	available on open data
Addresses	available on open data	available on open data	available on open data	available on open data
Land use	available on open data	available on open data	available on open data	available on open data
Custom map work per hour	\$45	\$75	\$75	\$75

\*Open data: Datasets can be obtained free of charge from <http://data-cochranegis.opendata.arcgis.com>.

## Infrastructure services

Service description	2019 fee	2020 proposed fee	2021 planned fee	2022 planned fee
Roads manager: regular time (per hour)	\$45	\$45	\$45	\$45
Roads manager: overtime (per hour)	\$65	\$65	\$65	\$65
Roads staff: regular time (per person and per hour)	\$25	\$25	\$25	\$25
Roads staff: overtime (per person and per hour)	\$38	\$38	\$38	\$38
Tandem axle gravel truck (per hour)	\$120	\$120	\$120	\$120
Tandem axle gravel truck with plow (per hour) (+ material & + \$18 slide-in sander)	\$185	\$191	\$191	\$191
Tandem axle gravel truck with plow (per hour) (+ material & + \$18 slide-in sander)	\$185	\$185	\$185	\$185
450 single axle gravel truck /dually/crew cab/dump body (per hour)	\$102	\$105	\$105	\$105
450 single axle gravel truck dually/crew cab/dump body (per hour) (+ material and +\$23/hr slide in sander & front mount blade)	\$170	\$170	\$170	\$170
Bucket truck (per hour)	\$195	\$195	\$195	\$195
Spray patch trailer (per hour + material)	\$348	\$348	\$348	\$348
Mechanical broom street sweeper (per hour + water)	\$2	\$2.06	\$2.06	\$2.06
Rubber tire loader (per hour) (+5% for scale & 5% for quick attach)	\$111	\$148	\$148	\$148
Motor grader (per hour) (+ 5% for AWD, 5% for Wing, 5% for 6WD)	\$168	\$162	\$162	\$162
1 ton truck (per hour)	\$30 **	\$32 **	\$32 **	\$32 **
1/2 ton & 3/4-ton truck (regular cab) (per hour)	\$23 * **	\$24 **	\$24 * **	\$24 * **
1/2 ton & 3/4-ton truck (crew cab) (per hour)	\$25 * **	\$26 * **	\$26 * **	\$26 * **
Equipment trailer (including flat deck & paint) (per hour)	\$9	\$9	\$9	\$9

Note: All rates are based on a 1-hour minimum charge. Rates are per hour and include operator unless otherwise noted. All rates subject to a 10% Town of Cochrane administration fee. All rates are based on the 2019 edition of the Alberta Road Builders & Heavy Construction Association (ARCHA) equipment rental rates guide and membership roster.

\*Driver not included.

\*\* Plus 15% for 4x4

# Service fees

## Operational services

Service description	2019 fee	2020 proposed fee	2021 planned fee	2022 planned fee
<b>Sewer fee (Bylaw #16/2016)</b>				
Base charge (per month) (rate depends on meter size)	ranges from \$6.50-\$541.58	ranges from \$8-\$579.49	ranges from \$8.75-\$620.05	ranges from \$8.75-\$620.05
<b>Sizes</b>				
15mm (5/8")	\$6.50	\$8.00	\$8.75	\$8.75
25mm (1")	\$11.61	\$12.42	\$13.29	\$13.29
40mm (1.5")	\$22.16	\$23.71	\$25.37	\$25.37
50mm (2")	\$36.86	\$39.44	\$42.20	\$42.20
75mm (3")	\$78.90	\$84.43	\$90.33	\$90.33
100mm (4")	\$137.78	\$147.42	\$157.74	\$157.74
150mm (6")	\$306.03	\$327.45	\$350.37	\$350.37
200mm (8")	\$541.58	\$579.49	\$620.05	\$620.05
Consumption charge (per cubic metre)	\$2.26	\$2.26	\$2.26	\$2.26
Bulk wastewater disposal fee (per cubic metre)	\$8.87	\$8.87	\$8.87	\$8.87
Wastewater surcharge (per cubic metre)	\$5.43	\$5.43	\$5.43	\$5.43
Storm sewer fee (per month)	\$4.47	\$4.69	\$4.92	\$5.17
<b>Water fee (bylaw # 04/2013)</b>				
Base charge (per month) (rate depends on meter size)	ranges from \$6.44-\$649.76	ranges from \$7.65-\$695.24	ranges from \$7.65-\$695.24	ranges from \$7.65-\$695.24
<b>Sizes</b>				
15mm (5/8")	\$6.44	\$7.65	\$7.65	\$7.65
25mm (1')	\$12.59	\$13.47	\$13.47	\$13.47
40mm (1.5")	\$25.24	\$27.01	\$27.01	\$27.01
50mm (2")	\$42.95	\$45.96	\$45.96	\$45.96
75mm (3")	\$93.53	\$100.08	\$100.08	\$100.08
100mm (4")	\$164.33	\$175.83	\$175.83	\$175.83
150mm (6")	\$366.72	\$392.39	\$392.39	\$392.39
200mm (8")	\$649.76	\$695.24	\$695.24	\$695.24
<b>Consumption charge residential</b>				
First 25 cubic metres	\$1.22	N/A	N/A	N/A
25-60 cubic metres	\$1.64	N/A	N/A	N/A
Over 60 cubic meters	\$2.42	N/A	N/A	N/A
First 15 cubic metres	N/A	\$1.22	\$1.23	\$1.23
15-30 cubic metres	N/A	\$1.72	\$1.72	\$1.72
Over 30 cubic meters	N/A	\$2.54	\$2.54	\$2.54
Multiple self-contained units consumption charge (per cubic metre)	\$1.22	\$1.22	\$1.23	\$1.23
Non residential consumption charge (per cubic metre)	\$1.31	\$1.38	\$1.38	\$1.38
Irrigation consumption charge (per cubic metre)	\$1.56	\$2.54	\$2.54	\$2.54
Bulk water (per cubic metre)	\$4	\$4	\$4	\$4

# Service fees

## Operational services continued

Bulk water non-domestic surcharge (per cubic metre)	\$2	\$2	\$2	\$2
Utility reconnection fee	\$50	\$50	\$50	\$50
Utility admin connection fee	\$25	\$25	\$25	\$25
<b>Radio read meters</b>				
3/4" (short)	\$615.79	\$635	\$650	\$665
1"	\$707.36	\$725	\$745	\$765
1.5"	\$1,390.64	\$1,430	\$1,465	\$1,505
2"	\$1,654.18	\$1,700	\$1,745	\$1,790
3"	\$3,070.84	\$3,160	\$3,250	\$3,330
4"	\$4,840.34	\$4,980	\$5,125	\$5,265
<b>Waste management (Bylaw 08/2019)</b>				
Waste/recycling collection	\$21.55 (Jan-Apr) \$22.25 (May-Dec)	\$22.48	\$23.30	\$23.79
Waste management: excess waste bag	\$3	\$3	\$3	\$3
Waste & recycling collection: new account set up	\$185/new home	\$185/new home	\$185/new home	\$185/new home
Lost/stolen/damaged waste cart replacement	\$45/cart	\$45/cart	\$45/cart	\$45/cart
Lost/stolen/damaged recycling cart replacement	\$70/cart	\$70/cart	\$70/cart	\$70/cart
Additional waste cart set up	\$45/set up	\$45/set up	\$45/set up	\$45/set up
Additional organics cart set up (120 liter cart & 240 litre cart)	\$45/set up \$70/set up	\$45/set up \$70/set up	\$45/set up \$70/set up	\$45/set up \$70/set up
Additional recycling cart set up	\$70/set up	\$70/set up	\$70/set up	\$70/set up
Additional waste cart excess rate (per month)	\$13	\$14	\$15	\$15
Additional organics cart excess rate (per month)	\$7	\$7	\$7	\$7
Additional recycling cart excess rate (per month)	\$7.55	\$7.55	\$7.55	\$7.55
<b>Appliance disposals</b>				
Fridges / freezers / water coolers	\$40	\$40	\$40	\$40
Stoves / washers / dryers / dishwashers	\$30	\$30	\$30	\$30
Microwaves / hot water tanks	\$15	\$15	\$15	\$15
<b>Eco Centre</b>				
Eco Centre fee	\$5	\$5	\$5	\$5
Pay-as-you-throw rate 1	\$3/bag	\$3/bag	\$3/bag	\$3/bag
Pay-as-you-throw rate 2	\$30/load	\$30/load	\$30/load	\$30/load



# Service fees

## Planning services

Service description	2019 fee	2020 proposed fee	2021 planned fee	2022 planned fee
<b>Document photocopies</b>				
Letter (8.5" x 11") (per page)	\$0.15	\$0.15	\$0.15	\$0.15
Legal (8.5" x 14") (per page)	\$0.25	\$0.25	\$0.25	\$0.25
Land use bylaw (LUB)	\$40	\$40	\$40	\$40
Municipal development plan	\$40	\$40	\$40	\$40
Area structure plan	\$25	\$25	\$25	\$25
Area redevelopment plan	\$25	\$25	\$25	\$25
Certificate of title (search & print)	\$15	\$15	\$15	\$15
<b>Planning confirmations</b>				
Certificate of compliance: residential	\$125	\$125	\$125	\$125
Certificate of compliance: non-residential	\$300	\$300	\$300	\$300
Land use district (zoning) confirmation letter	\$50	\$50	\$50	\$50
Encroachment agreement ( <i>*applicant pays LTO costs</i> )	\$125*	\$125*	\$125*	\$125*
<b>Special meeting requests</b>				
Cochrane Planning Commission	\$1,000	\$1,000	\$1,000	\$1,000
Reschedule a public hearing	\$1,000	\$1,000	\$1,000	\$1,000
SDAB appeals	\$200	\$200	\$200	\$200
<b>Statutory &amp; non-statutory plans</b>				
Area structure plan (ASP)	\$7,500	\$7,500	\$7,500	\$7,500
Area redevelopment plan	\$7,500+\$100/ha	\$7,500+100/ha	\$7,500+ 100/ha	\$7,500+\$100/ha
Neighbourhood plan	greater of \$5,000 or \$500/ha	greater of \$5,000 or \$500/ha	greater of \$5,000 or \$500/ha	greater of \$5,000 or \$500/ha
Revised submission (% of original app fee)	25%	25%	25%	25%
<b>Refund requests</b>				
Prior to circulation	75% of app fee	75% of app fee	75% of app fee	75% of app fee
After circulation	50% of app fee	50% of app fee	50% of app fee	50% of app fee
After decision	0% of app	0% of app fee	0% of app fee	0% of app fee
<b>Statutory/non-statutory plan amendments</b>				
Asp amendment	\$3,000	\$3,000	\$3,000	\$3,000
Area redevelopment plan amendment	\$3,000	\$3,000	\$3,000	\$3,000
Concept/outline plan amendment	\$2,000	\$2,000	\$2,000	\$2,000
Neighbourhood plan amendment	\$2,000	\$2,000	\$2,000	\$2,000
<b>Land use bylaw amendment</b>				
Land use district change	greater of 3,000 or \$250/ha	greater of 3,000 or \$250/ha	greater of 3,000 or \$250/ha	greater of \$3,000 or \$250/ha
Textual/other	\$3,000	\$3,000	\$3,000	\$3,000
Municipal development plan amendment	\$3,000	\$3,000	\$3,000	\$3,000
Multiple statutory/non-statutory plan amendments	\$5,000 max	\$5,000 max	\$5,000 max	\$5,000 max
Revised submission (% of original app fee)	25%	25%	25%	25%

# Service fees

## Planning services continued

<b>Refund requests</b>				
Prior to circulation	75% of app fee	75% of app fee	75% of app fee	75% of app fee
After circulation	50% of app fee	50% of app fee	50% of app fee	50% of app fee
After decision	0% of app fee	0% of app fee	0% of app fee	0% of app fee
<b>Subdivisions/boundary adjustments</b>				
Condominium certificate	\$40/unit	\$40/unit	\$40/unit	\$40/unit
<b>Subdivision application</b>				
Up to 5 lots	\$1,500	\$1,500	\$1,500	\$1,500
More than 5 lots	\$300/lot	\$300/lot	\$300/lot	\$300/lot
Boundary adjustment (no new parcels created)	\$500	\$500	\$500	\$500
<b>Condominium application</b>				
Up to 5 units	\$500	\$500	\$500	\$500
More than 5 units	\$100/unit	\$100/unit	\$100/unit	\$100/unit
<b>Subdivision endorsement</b>				
Up to 5 lots	\$500	\$500	\$500	\$500
More than 5 lots	\$100/lot	\$100/lot	\$100/lot	\$100/lot
<b>Condominium endorsement</b>				
Up to 5 lots	no fee	no fee	no fee	no fee
More than 5 lots	no fee	no fee	no fee	no fee
Boundary adjustment endorsement	\$200	\$200	\$200	\$200
Time extension request	\$350	\$350	\$350	\$350
Subdivision/boundary adjustment appeal	\$250	\$250	\$250	\$250
<b>Refund requests</b>				
Prior to Circulation	75% of app fee	75% of app fee	75% of app fee	75% of app fee
After circulation	50% of app fee	50% of app fee	50% of app fee	50% of app fee
After decision	0% of app fee	0% of app fee	0% of app fee	0% of app fee
<b>Development permits</b>				
<b>Home-based businesses</b>				
Major	\$250	\$250	\$250	\$250
Day-home	\$250	\$250	\$250	\$250
Bed & breakfast	\$250	\$250	\$250	\$250
<b>Accessory buildings</b>				
Residential	\$150	\$150	\$150	\$150
Non-residential	\$300	\$300	\$300	\$300
Residential development	\$400 +\$75/unit	\$400 +\$75/unit	\$400 +\$75/unit	\$400 +\$75/unit
Non-residential development	\$800 + \$1/m <sup>2</sup>	\$800 + \$1/m <sup>2</sup>	\$800 + \$1/m <sup>2</sup>	\$800 + \$1/m <sup>2</sup>
<b>Additions</b>				
Residential	\$200 + \$0.50/m <sup>2</sup>	\$200 + \$0.50/m <sup>2</sup>	\$200 + \$0.50/m <sup>2</sup>	\$200 + \$0.50/m <sup>2</sup>
Non-residential	\$800 + \$1/m <sup>2</sup>	\$800 + \$1/m <sup>2</sup>	\$800 + \$1/m <sup>2</sup>	\$800 + \$1/m <sup>2</sup>
<b>Variances</b>				
Residential	\$150	\$150	\$150	\$150

# Service fees

## Planning services continued

Non-residential	\$300	\$300	\$300	\$300
<b>Signs</b>				
Temporary (0-4 days)	no fee	no fee	no fee	no fee
Temporary (5-30 days)	\$75	\$75	\$75	\$75
Permanent (> 30 days)	\$150	\$150	\$150	\$150
Demolition (heritage buildings)	\$250	\$250	\$250	\$250
Change of use	\$300	\$300	\$300	\$300
<b>Excavation &amp; stockpiling (stripping &amp; grading)</b>				
No professional referral	\$1,000	\$1,000	\$1,000	\$1,000
Professional referral	\$2,500	\$2,500	\$2,500	\$2,500
Community enhancement fee (per residential unit)	\$1,000	\$1,000	\$1,000	\$1,000
Parks development fee (residential)	\$3,460/ha	\$3,460/ha	\$3,460/ha	\$3,460/ha
Time extension request	\$350	\$350	\$350	\$350
Development appeal	\$200	\$200	\$200	\$200
Development commence without approval	double applicable app fee	double applicable app fee	double applicable app fee	double applicable app fee
Revised submission	25% of original app fee	25% of original app fee	25% of original app fee	25% of original app fee
<b>Refund requests</b>				
Prior to circulation	75% of app fee	75% of app fee	75% of app fee	75% of app fee
After circulation	50% of app fee	50% of app fee	50% of app fee	50% of app fee
After decision	0% of app fee	0% of app fee	0% of app fee	0% of app fee
<b>Miscellaneous applications and fees</b>				
Road closure	\$1,000	\$1,000	\$1,000	\$1,000
Funds held instead of letter of credit	up to 150% of development costs	up to 150% of development costs	up to 150% of development costs	up to 150% of development costs
Cash in lieu for parking	\$20,000/stall	\$20,000/stall	\$20,000/stall	\$20,000/stall
Referral of studies/reports to qualified professionals	applicant bears all costs	applicant bears all costs	applicant bears all costs	applicant bears all costs
Discharge of registered land title documents	\$50, applicant pays LTO costs	\$50, applicant pays LTO costs	\$50, applicant pays LTO costs	\$50, applicant pays LTO costs

# Service fees

## Safety Codes

Service description	2019 fee	2020 proposed fee	2021 planned fee	2022 planned fee
All fees include plan review (when required), technical assistance, code interpretation, travel, inspection reports, and all other related expenses. All permit fees subject to \$4.50 or 4% safety code council fee (whichever is greater) to a max of \$560. NOTE: Fees will be doubled for any construction that has commenced prior to issuance of a permit.				
<b>Building permit fees</b>				
Residential minimum charge (built on site or moved in)	\$90	\$90	\$90	\$90
Main floor (\$/sq ft)	\$0.76	\$0.76	\$0.80	\$0.80
Additional floors (\$/sq ft)	\$0.58	\$0.58	\$0.60	\$0.60
Accessory suite (\$/sq ft)	\$0.70	\$0.70	\$0.70	\$0.70
Attached garages (\$/sq ft)	\$0.40	\$0.40	\$0.45	\$0.45
Accessory buildings (\$/sq ft)	\$0.25	\$0.25	\$0.25	\$0.25
Basement development (\$/sq ft)	\$0.25	\$0.25	\$0.25	\$0.25
Decks (\$/sq ft)	\$0.25	\$0.25	\$0.30	\$0.30
Hydronic heating inspection	\$150	\$150	\$150	\$150
Show home permit	\$250	\$250	\$250	\$250
Demolition (\$/sq ft) per building	\$0.10	\$0.10	\$0.12	\$0.12
Temporary tent or air structure	\$90	\$90	\$90	\$90
Multiple temporary tents or air structures	\$200	\$200	\$200	\$200
Commercial minimum charge	\$100	\$100	\$105	\$105
Commercial, industrial, institutional per \$1,000 bid price	\$8.75	\$8.75	\$9	\$9
Renovations per \$1,000 of bid price	\$8.75	\$8.75	\$9	\$9
Transfer of ownership fees/permit	\$150	\$150	\$150	\$150
<b>Electrical permit fees</b>				
Maximum of 1500 sq. Ft	\$200	\$200	\$205	\$205
Greater than 1501 to 2500 sq. Ft	\$210	\$210	\$215	\$215
Greater than 2501 to 3500 sq. Ft	\$225	\$225	\$235	\$235
Greater than 3501 sq. Ft.	\$230	\$230	\$230	\$230
Detached garages	\$90	\$90	\$90	\$90
Basement development	\$90	\$90	\$90	\$90
Residential additions & renovations	\$90	\$90	\$90	\$90
Residential solar	\$100	\$100	\$100	\$100
<b>Commercial electrical fees</b>				
Annual permit	\$200	\$200	\$250	\$250
\$0 to \$1000	\$100	\$100	\$110	\$110
\$1,001-\$5,000	\$175	\$175	\$180	\$180
\$5,001-\$10,000	\$200	\$200	\$210	\$210
\$10,001-\$20,000	\$300	\$300	\$310	\$310
\$20,001-\$30,000	\$350	\$350	\$360	\$360
\$30,001-\$40,000	\$410	\$410	\$420	\$420
\$40,001-\$50,000	\$550	\$550	\$560	\$560
\$50,001-\$60,000	\$600	\$600	\$610	\$610

# Service fees

## Safety Codes continued

\$60,001-\$70,000	\$640	\$640	\$650	\$650
\$70,001-\$80,000	\$670	\$670	\$680	\$680
\$80,001-\$90,000	\$700	\$700	\$710	\$710
\$90,001-\$100,000	\$800	\$800	\$810	\$810
\$100,001-\$150,000	\$1,000	\$1,000	\$1,020	\$1,020
\$150,001-\$200,000	\$1,200	\$1,200	\$1,220	\$1,220
Greater than \$200,001	\$8.75 per \$1,000	\$8.75 per \$1,000	\$8.75 per \$1,000	\$8.75 per \$1,000
<b>Gas permit fees</b>				
Maximum of 1500 sq. Ft.	\$140	\$140	\$145	\$145
1501 to 2500 sq. Ft.	\$160	\$160	\$165	\$165
2501 to 3500 sq. Ft.	\$175	\$175	\$180	\$180
Greater than 3501 sq. Ft.	\$190	\$190	\$200	\$200
Garage heaters	\$90	\$90	\$90	\$90
Gas fireplaces and log lighters	\$90	\$90	\$90	\$90
Barbecue outlet	\$90	\$90	\$90	\$90
Appliance replacement	\$90	\$90	\$90	\$90
<b>Multi family, commercial and industrial gas permit fees</b>				
0-100,000 (Per gas meter)	\$110	\$110	\$115	\$115
100,001-250,000	\$175	\$175	\$180	\$180
250,001-500,000	\$250	\$250	\$255	\$255
500,001-750,000	\$325	\$325	\$330	\$330
750,001-1,000,000	\$375	\$375	\$380	\$380
1,000,001-2,500,000	\$450	\$450	\$455	\$455
2,500,001-5,000,000	\$500	\$500	\$505	\$505
Above 5,000,001 flat fee	\$700	\$700	\$705	\$705
<b>Propane and small installations</b>				
Propane tank sets (new/replacement)	\$90	\$90	\$90	\$90
Temporary propane/natural gas heating (including tank set)	\$90	\$90	\$90	\$90
Temporary heat permit (multiple heaters or tank sets valid for one year)	\$250	\$250	\$250	\$250
Gas/propane cylinder centres	\$110	\$110	\$115	\$115
<b>Replacement of heating appliances (based on BTU input)</b>				
0-200,000	\$100	\$100	\$105	\$105
200,001-500,000	\$120	\$120	\$125	\$125
500,001-1,000,000	\$150	\$150	\$155	\$155
1,000,001-2,000,000	\$200	\$200	\$205	\$205
2,000,001-4,000,000	\$270	\$270	\$275	\$275
4,000,001 +	\$320	\$320	\$325	\$325
<b>Plumbing permit fees</b>				
-- maximum of 1500 sq. Ft	\$220	\$220	\$225	\$225

# Service fees

## Safety Codes continued

-- greater than 1501 to 2500 sq. Ft	\$235	\$235	\$240	\$240
-- greater than 2501 to 3500 sq. Ft	\$250	\$250	\$255	\$255
-- greater than 3501 sq. Ft	\$275	\$275	\$280	\$280
Basement development	\$90	\$90	\$90	\$90
Residential additions and renovations	\$90	\$90	\$90	\$90
Private sewage	\$250	\$250	\$275	\$275
<b>Commercial plumbing</b>				
1 fixture	\$100	\$100	\$105	\$105
2-100 fixtures	min fee + \$5/fixture	min fee + \$5/fixture	min fee + \$5.50/fixture	min fee + \$5.50/fixture
More than 100 fixtures	\$600+\$6.50/fixture over 100	\$600+\$6.50/fixture over 100	\$610+\$6.50/fixture over 100	\$610+\$6.50/fixture over 100
<b>Safety codes council fees (all permits)</b>				
Permit extension fee	25% of permit fee per Quality Management Plan (one-time 90-day extension exempt)			
Special inspection (per inspection)	\$150	\$150	\$150	\$150
Variance request	\$500	\$500	\$500	\$500
Out of hours inspection minimum	\$250	\$250	\$250	\$250
Reinspection 1st offence/permit	\$150	\$150	\$150	\$150
Reinspection 2nd offence/permit	\$300	\$300	\$300	\$300
Reinspection 3rd offence/permit	\$600	\$600	\$600	\$600
Failure to file verification of compliance within required time frame <i>In addition, once first offence is levied, each additional week the verification of compliance is not submitted a \$120 fee will be charged.</i>	\$250	\$250	\$250	\$250
Additional plan reviews or plan changes	\$150	\$150	\$150	\$150
Administration fees minimum 1hour	\$100/hr	\$100/hr	\$100/hr	\$100/hr
Missing required inspections (per inspection) first offence calendar year	\$250	\$250	\$250	\$250
Second offence calendar year	\$500	\$500	\$500	\$500
Additional offences calendars year	\$1,000	\$1,000	\$1,000	\$1,000
Occupancy prior to full approval first offence calendar year	\$2,000	\$2,000	\$2,000	\$2,000
Second offence calendar year	\$3,500	\$3,500	\$3,500	\$3,500
Additional offences per calendar year	\$5,000	\$5,000	\$5,000	\$5,000
Falsifying information on permit applications or in plans	\$1,500	\$1,500	\$1,500	\$1,500
Construction commenced without a permit	\$500 + double original fees	\$500 + double original fees	\$500 + double original fees	\$500 + double original fees
<b>Permit fee refunds</b>				
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 \$91 or more	50% refund	50% refund	50% refund	50% refund
ii. Fees for water meters	100% refund	100% refund	100% refund	100% refund
iii. Safety Codes Council fees	no refund	no refund	no refund	no refund
iv. GST charges	no refund	no refund	no refund	no refund

# Service fees

## RancheHouse fees

Service description	2020 approved		Proposed 2021		Proposed 2022	
	hourly	full day	hourly	full day	hourly	full day
<b>Clubhouse</b>						
Community rate (min 2hrs)	\$45	\$225	\$45	\$225	\$45	\$225
<b>Aspen</b>						
Wedding	N/A	\$740	N/A	\$810	N/A	\$810
Regular	\$85	\$425	\$95	\$475	\$95	\$475
Community	\$68	\$340	\$70	\$350	\$70	\$350
<b>Birch</b>						
Wedding	N/A	N/A	N/A	N/A	N/A	N/A
Regular	\$85	\$425	\$95	\$475	\$95	\$475
Community	\$68	\$340	\$70	\$350	\$70	\$350
<b>Cedar</b>						
Wedding	N/A	N/A	N/A	N/A	N/A	N/A
Regular	\$85	\$425	\$95	\$475	\$95	\$475
Community	\$68	\$340	\$70	\$350	\$70	\$350
<b>Aspen/Birch</b>						
Wedding	N/A	\$1,480	N/A	\$1,600	N/A	\$1,600
Regular	\$170	\$850	\$185	\$925	\$185	\$925
Community	\$136	\$680	\$140	\$700	\$140	\$700
<b>Aspen/Birch/Cedar</b>						
Wedding	N/A	\$1,980	N/A	\$21,80	N/A	\$21,80
Regular	\$256	\$1,200	\$280	\$1,400	\$280	\$1,400
Community	\$205	\$1,020	\$210	\$1,050	\$210	\$1,050
<b>Chinook dining room/East foyer</b>						
Wedding	N/A	\$3,750	N/A	\$4,125	N/A	\$4,125
Regular	\$254	\$1,300	\$280	\$1,400	\$280	\$1,400
Community	\$203	\$1,015	\$210	\$1,050	\$210	\$1,050
<b>Hall of vision/East foyer</b>						
Wedding	N/A	\$3,200	N/A	\$3,520	N/A	\$3,520
Regular	\$196	\$980	\$215	\$1,075	\$215	\$1,075
Community	\$157	\$785	\$160	\$800	\$160	\$800
<b>Chinook dining room/East foyer/Hall of vision</b>						
Wedding	N/A	\$4,300	N/A	\$4,800	N/A	\$4,800
Regular	\$393	\$1,960	\$430	\$2,150	\$430	\$2,150
Community	\$314	\$1,570	\$320	\$1,600	\$320	\$1,600
<b>Main floor</b>						
Wedding	N/A	N/A	N/A	N/A	N/A	N/A
Regular	N/A	\$3,555	N/A	\$3,900	N/A	\$3,900
Community	N/A	\$2,600	N/A	\$2,600	N/A	\$2,600
<b>Courtyard</b>						
Wedding (Ceremony fee)	N/A	\$1,000	N/A	\$1,000	N/A	\$1,000



# Service fees

## RancheHouse fees continued

<b>Theatre</b>						
Wedding	\$81	\$488	\$115	\$575	\$115	\$575
Regular	\$98	\$488	\$115	\$575	\$115	\$575
Community	\$78	\$390	\$85	\$425	\$85	\$425
<b>Sage room/Willow room</b>						
Wedding	included	included	included	included	included	included
Regular	\$38	\$190	\$50	\$250	\$50	\$250
Community	\$30	\$155	\$30	\$155	\$30	\$155
<b>East &amp; West reception areas</b>						
Wedding	included	included	included	included	included	included
Regular	\$38	\$190	\$50	\$250	\$50	\$250
Community	\$30	\$155	\$30	\$155	\$30	\$155
<b>Guest amenity fee</b> (where applicable)	N/A	\$10/person	N/A	\$12/person	N/A	\$12/person
<b>Corkage</b>	N/A	\$3/person	N/A	\$6/person	N/A	\$6/person
<b>Bar rates</b>						
Beer / coolers	\$6/355 ml	\$6/355 ml	\$6/355 ml	\$6/355 ml	\$6/355 ml	\$6/355 ml
Wine	\$7/175 ml	\$7/175 ml	\$7/175 ml	\$7/175 ml	\$7/175 ml	\$7/175 ml
Spirits	\$6/oz	\$6/oz	\$6/oz	\$6/oz	\$6/oz	\$6/oz
Scotch	\$7/oz	\$7/oz	\$7/oz	\$7/oz	\$7/oz	\$7/oz
<b>Audio visual equipment</b>						
Café lights	N/A	\$200	N/A	\$200	N/A	\$200
Dvd player	N/A	\$40	N/A	\$40	N/A	\$40
Flip chart	N/A	\$15	N/A	\$15	N/A	\$15
Handheld wireless mic	N/A	\$40	N/A	\$40	N/A	\$40
Lapel mic	N/A	\$40	N/A	\$40	N/A	\$40
Laptop	N/A	\$100	N/A	\$100	N/A	\$100
Lcd projector	N/A	\$75	N/A	\$75	N/A	\$75
Napkins	N/A	\$0.60 per	N/A	\$0.60 per	N/A	\$0.60 per
Pipe and drape	N/A	\$35	N/A	\$35	N/A	\$35
Projection screen	N/A	\$35	N/A	\$35	N/A	\$35
Speaker phone	N/A	\$60	N/A	\$60	N/A	\$60
Staging 4 x 8 piece	N/A	\$40	N/A	\$40	N/A	\$40
Subwoofer	N/A	\$200	N/A	\$200	N/A	\$200
Table skirting	N/A	\$25	N/A	\$25	N/A	\$25
Table cloths	N/A	\$6	N/A	\$6	N/A	\$6
Television	N/A	\$40	N/A	\$40	N/A	\$40
Up-lighting	N/A	\$200	N/A	\$200	N/A	\$200
Whiteboard	N/A	\$35	N/A	\$35	N/A	\$35