

MOVING COCHRANE FORWARD

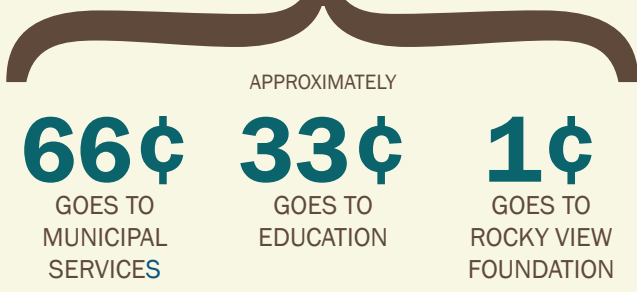
TOWN OF COCHRANE 2017 BUDGET IMPACTS

WE ARE HERE

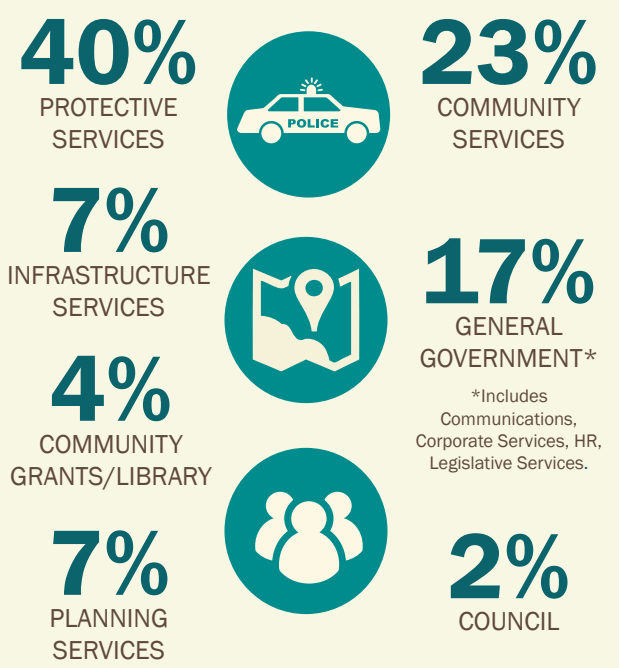


WHAT SERVICES DO I GET FOR MY TAX DOLLARS?

OUT OF EACH TAX DOLLAR THE TOWN RECEIVES



BREAKDOWN OF FUNDS ALLOCATED TO EACH SERVICE THE TOWN PROVIDES:



HOW WE GOT HERE

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

The annual budget is also based on Council identified priorities, the Town's Strategic Plan, the Ten-Year Financial Strategy, and annual business plans developed by each business section. Capital budget priorities are determined by Council priorities, pressures from growth on local road and water systems, and the need to replace existing assets.

The 2017 budget process began with a strategic planning session held in the spring with Council and the Executive and Senior Leadership Teams. The goal of the session was to look out over a 10-year window and set the direction for the organization. The session

also set more specific goals, objectives and deliverables for the upcoming year so that annual business plans and budgets could be developed. The 2017 Strategic Plan details numerous priorities for sustainability, communications, organizational excellence, and developing the potential of our municipal employees. This budget strives to incorporate funding for projects in these areas.

Over the summer months, business plans are developed and zero-based operating and capital budget requests are made. These preliminary budgets are carefully reviewed to ensure Council receives a balanced budget that aligns with the Town's Ten-Year Financial Strategy. The Town's draft budget was presented to Council on October 24.

The draft budget is available to the public for a month. During this time, the Town encourages resident to submit their questions and comments. This feedback is provided to Council for consideration during their deliberations, November 25-26.

FIND OUT MORE. GIVE YOUR FEEDBACK.

Budget documents and related information:
www.cochrane.ca/Budget

Feedback form:
www.cochrane.ca/Budget

Contact: Paige Milner, Senior Manager, Corporate Services
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Council deliberations:
9am-4:30pm, Fri Nov 25 & Sat Nov 26 (if req'd)
Public welcome.