2026 Budget Deliberations

November 19, 2025

Agenda for Wednesday, November 19, 2025:

2026 Tax supported budget

9:00–9:15AM — Administrative Overview -Drew Hyndman

9:15AM–12:00PM — Directors

12:00–1:00PM — Lunch Break

1:00–4:00PM — Directors

4:00-4:15PM – Clarifications & Follow-up items

4:15–4:30PM — Wrap-Up & Direction -Drew Hyndman

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Parking Lot Questions - Staffing

- Options for additional Parks Maintenance Staff & Clarity on summer student positions
- Proposed Grants & Funding Analyst position – can we look at a term or contract position?
- What service impacts would residents see if we approved fewer positions?
- Have we explored automation technology, or process improvements to reduce the number of new hires?
- Are any of the new positions temporarily project-based rather than long-term permanent commitments?
- Manager to Staff ratio – span of control

Parking Lot Questions - Staffing

- Clarification on the Administrative Assistant/Communications position, General clerk and Admin Assistant for social development role, Health and Safety Advisor. Specifically, I would like to better understand why these roles are being proposed now, what critical needs it's intended to address, and how it fits into our overall staffing strategy?

- Given that we are still contracting out various services, hoping to understand whether any out-of-the-box options were explored before moving toward an additional hires. For example, could some of these responsibilities be restructured, absorbed within existing roles (merged with other admin or community liaison roles or other roles) or supported through local contracting rather than adding another internal position?

Parking Lot Questions - General

- Can infographics from Budget presentations be shared with the public (with annual tax bill or as separate materials)?

- Can we keep budget information the same year after year – can we carry forward beneficial information (department costs, etc.) year after year for consistency?

- What is the tax impact of a $1M reserve contribution (general reserves or specific parks and rec reserve)
  - 2.5% Tax Increase

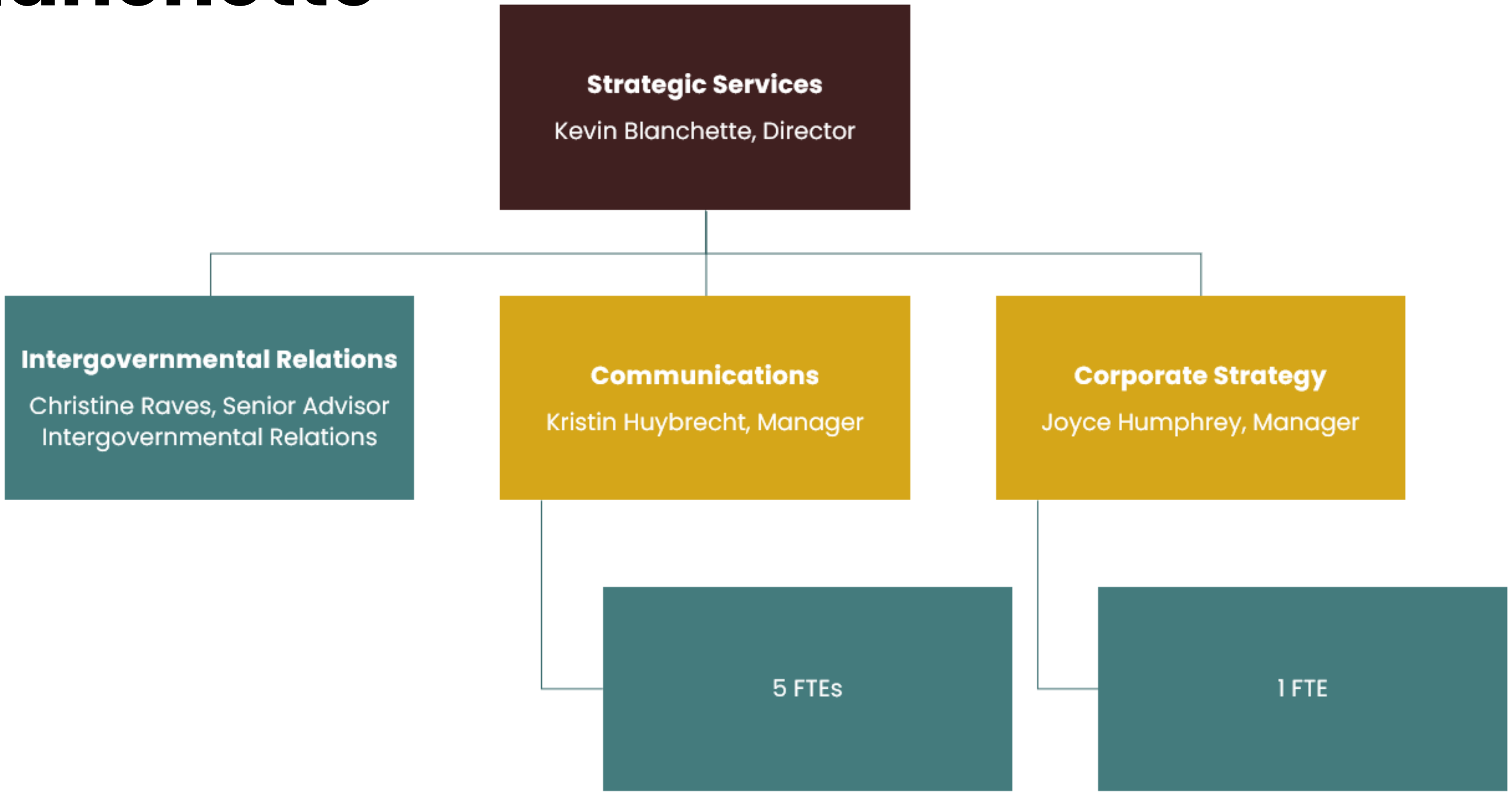
Parking Lot Questions - General

- Pg 13 – 62 cents go to Municipal Services (do we have a breakdown to the line item to understand where and how this is spent? How does it compare against surrounding communities like Airdrie, Okotoks, Strathmore, etc

- 0.01 cents goes toward Rocky View Foundation (do we keep the money or what is the $ value transferred every year or is there a certain criteria we need to follow mandated from the provincial government). Do all municipalities (Airdrie, Okotoks, Crossfield, RockyView County) do the same and how much are they contributing?

Process

Strategic Services
Kevin Blanchette



Total Number of FTEs: 10

Strategic Services
Key variances & highlights

- Strategy Service is anticipating a significant increase in Contract Services in order to support high priority projects that have been identified by the executive leadership team and supported by Council.

Questions

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TAX SUPPORTED BUDGETS

Key variances & highlights by division

November 19, 2025

Council

Drew Hyndman

Acting CAO

Council is the elected governing body of the Cochrane municipality. Council establishes corporate polices, sets strategic direction and adopts bylaws for the overall governance of Cochrane

Council
Key variances & highlights

- Increased funding for conferences and professional development, and the new Strategic Plan
- The removal of Calgary Metropolitan Region Board membership expenses following its dissolution.

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Office of the CAO

Drew Hyndman

Acting CAO

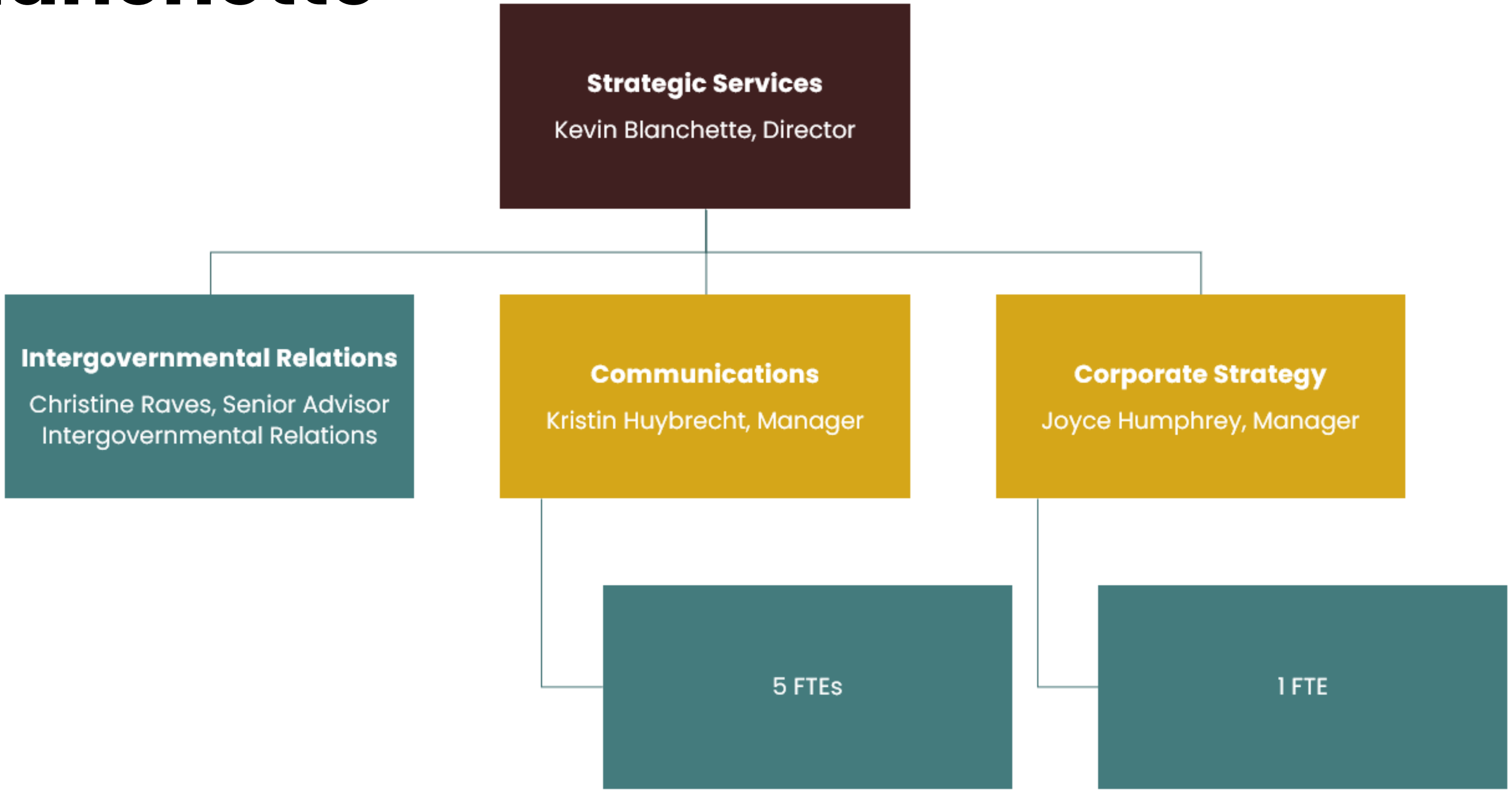
In addition to the functions of the Chief Administrative Officer, the Office of the CAO includes:

- Strategic Services
  - Corporate Strategy
  - Intergovernmental Relations
  - Corporate Communications
  - Asset Management

CAO
Key variances & highlights

- Variance in salary, wages and benefits
- Decrease conference registrations/expenses and contracted services.

Strategic Services
Kevin Blanchette



Total Number of FTEs: 10

Strategic Services
Key variances & highlights

- Increase in Contract Services
- Increase in Staff Training and Development

Corporate Communications
Key variances & highlights

- Increases in staff development and conferences
- An increase to the subscriptions budget
- The special services budget is focused on the contract costs specific to public engagement

Corporate Strategy
Key variances & highlights

- The 2026 variance reflects one additional FTE
- Additional funds for 2026 to support key priorities change management, strategic plan development, and business analysis during critical implementation phases.

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Asset Management
Key variances & highlights

- This is a new budget, moved out of Corporate Strategy to reflect the costs associated for the new asset management program.

Corporate Services

Kevin Blanchette
Interim Executive Director
Stacey Loe (on leave)

Kelly Dunsmore
Director, People & Culture

- Human Resources
- Health & Safety
- Payroll & Benefits

Alvin Allim
CFO & Director Financial & Assessment Services

- Finance
- Financial Reporting
- Assessment

Jaylene Robertson
Director, Legislative & Administrative Services

- Legislative Services
- Customer & Administrative Services
- Information Services

Total Number of FTEs: 67

Corporate Services
Key variances & highlights

- Increase in contract costs

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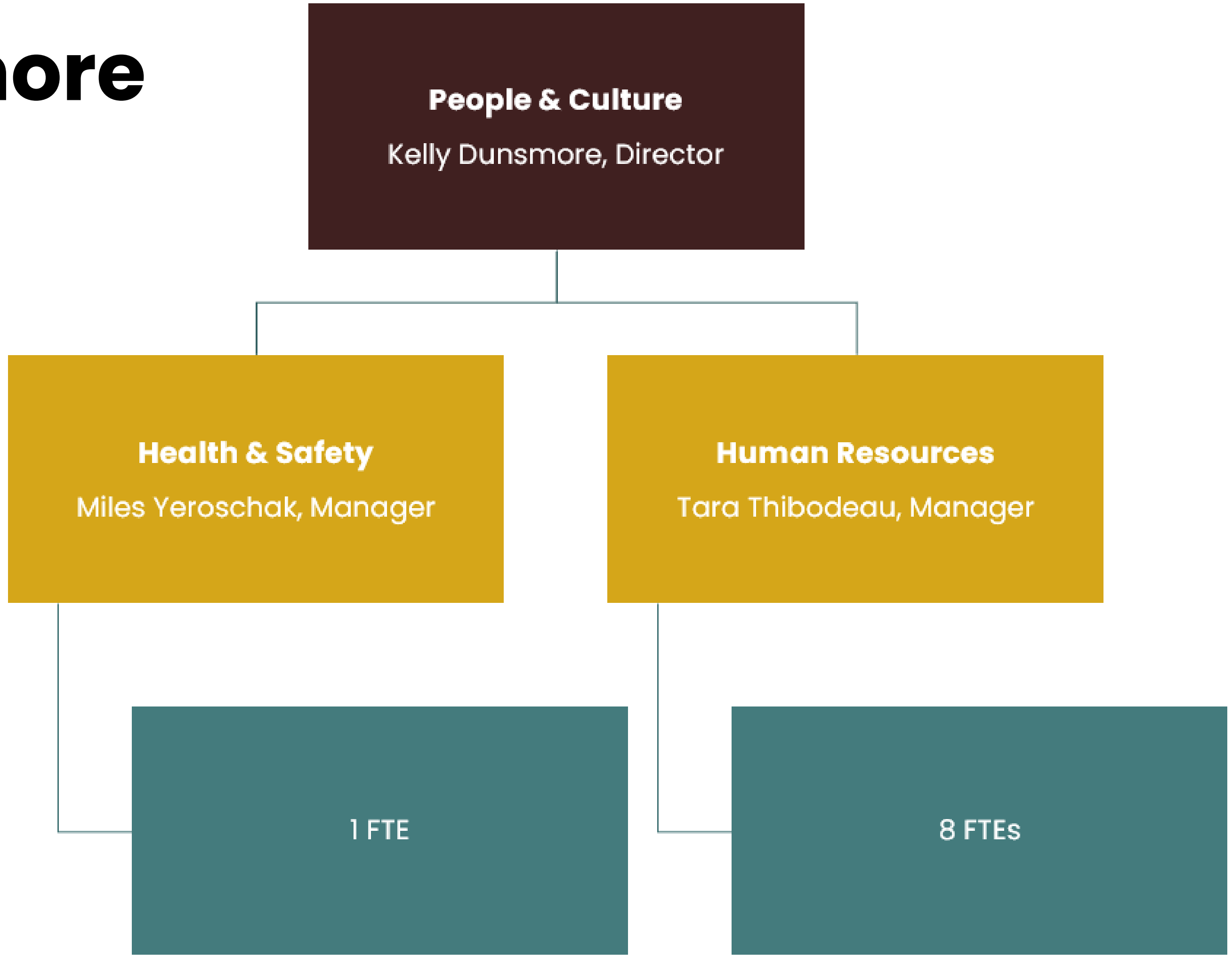
General Government
Key variances & highlights

- This is a costing centre for some of the organization-wide revenues and expenditures

People & Culture
Kelly Dunsmore



Total Number of FTEs: 12

People & Culture
Key variances & highlights

- Increase in Staff Training & Development to support a quarterly Directors’ meeting
- Decrease in General Expenses related to memberships
- Decrease in cost for Service Contracts as the majority of contract work falls within the individual departments within the People & Culture Section.
- Increase in costs for Administrative Materials & Supplies related to all-staff events.

Human Resources
Key variances & highlights

- Decrease in General Expenses reflects the conclusion of a one-time implementation fee for our compensation software.

- Increase in Service Contracts reflects movement of funds for pre-employment checks and drivers abstracts as well as special services.

- Increase in Administrative Materials & Supplies line due an increase of mileage required on the HR team.

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Health & Safety
Key variances & highlights

- Increase in Salaries, Wages & Benefits as ELT has approved adding an additional Safety Advisor position.

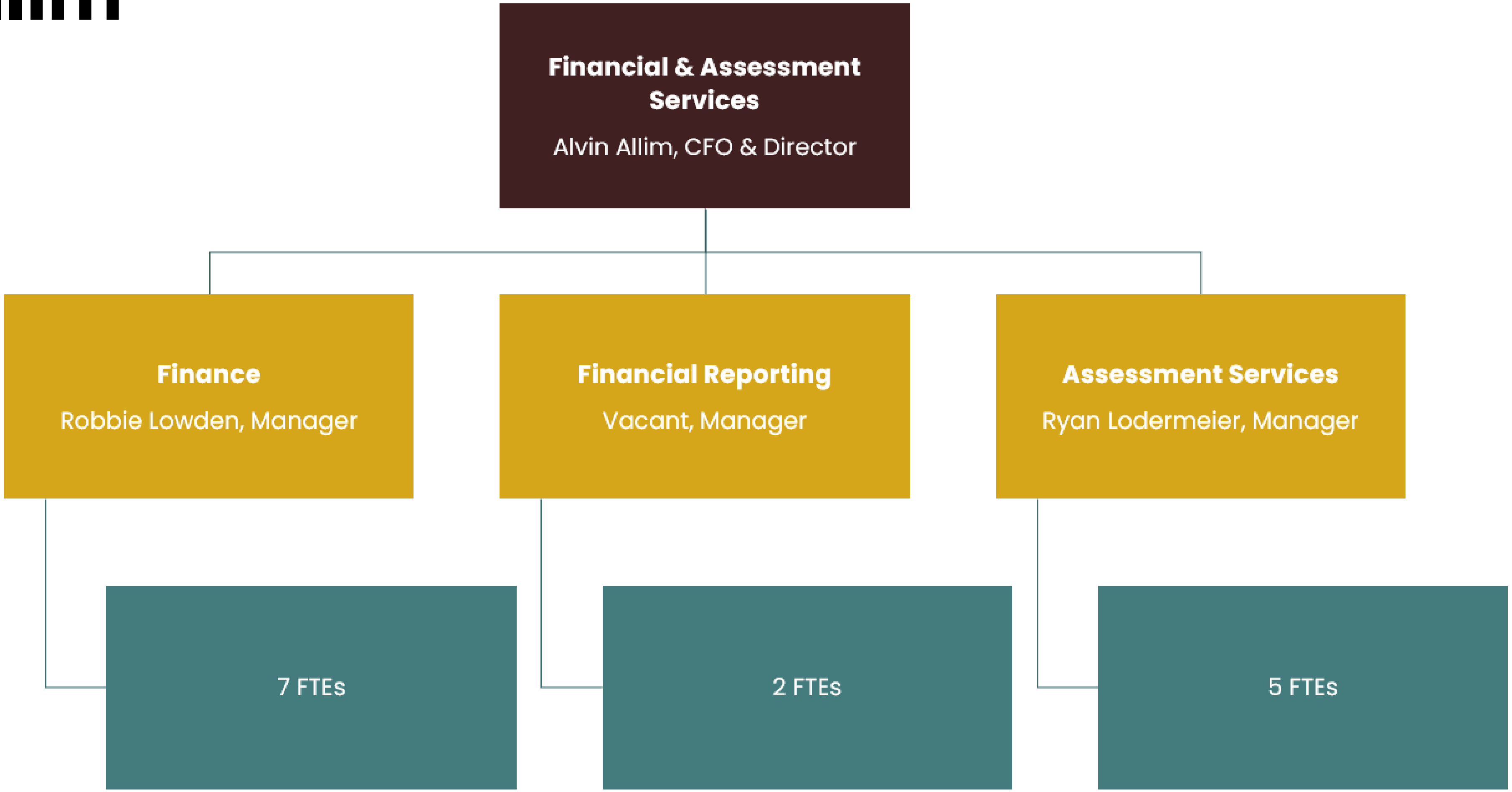
- Increase in Staff Training and Development reflects the need to maintain designations and support additional safety training.

- Increase in Service Contracts to support expanded corporate safety initiatives.

- Increase in Administrative Materials and Supplies reflects ongoing needs to maintain and replace essential safety equipment.

Financial & Assessment Services

Alvin Allim



Total Number of FTEs: 18

Financial Services & CFO Section
Key variances & highlights

- No significant budget variance proposed

Assessment
Key variances & highlights

- No significant budget variance proposed

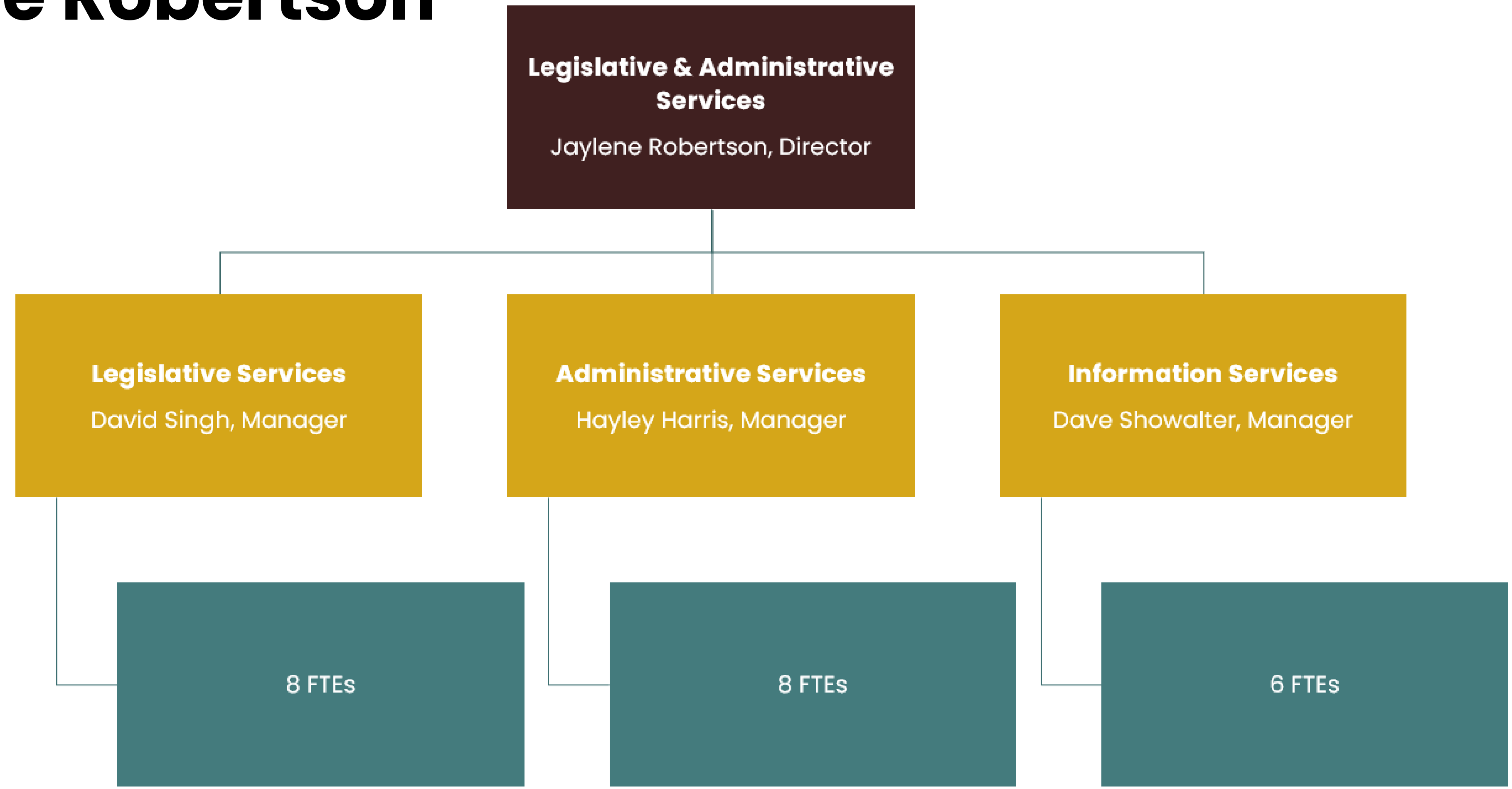
Finance
Key variances & highlights

- Contracted and general services - increase due to funding to promote and encourage residents to shift to paperless billing and a moderate increase in audit fees.

Financial Reporting
Key variances & highlights

- Contracted & general services – increase due to staff development (CPA membership & PD requirement)

Legislative & Administrative Services
Jaylene Robertson



Total Number of FTEs: 26

Legislative & Administrative Services Key variances & highlights

- Legal budget decreased as portion of existing budget has been transferred to Planning who are incurring the expenditures and are accountable for tracking their specific the costs.

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Customer & Administrative Services
Key variances & highlights

- One-time Customer Service investments, including security upgrades to the RancheHouse desk and targeted training for the CSR team.

Legislative Services
Key variances & highlights

- Decrease in contract costs for Legislative Services due to not being an election year.

Information Technology Services
Key variances & highlights

- Rising technology and contract expenses, driven by software licensing, equipment updates, security training, telecom renewal, and printer fleet replacement.

Community Safety & Wellbeing

Paul Schulz
Executive Director
Lisa Almond
Executive Director (On Leave)

Michelle Ambrose
Director, Parks & Active Living

- Art, Culture and Heritage Services
- Parks & Recreation Services
- RancheHouse Event Centre Services

Jay Judin
Director, Community Safety

- Municipal Enforcement
- Fire Services
- Emergency Management
- Corporate Security
- RCMP

Matt Knox
Director, Social Development

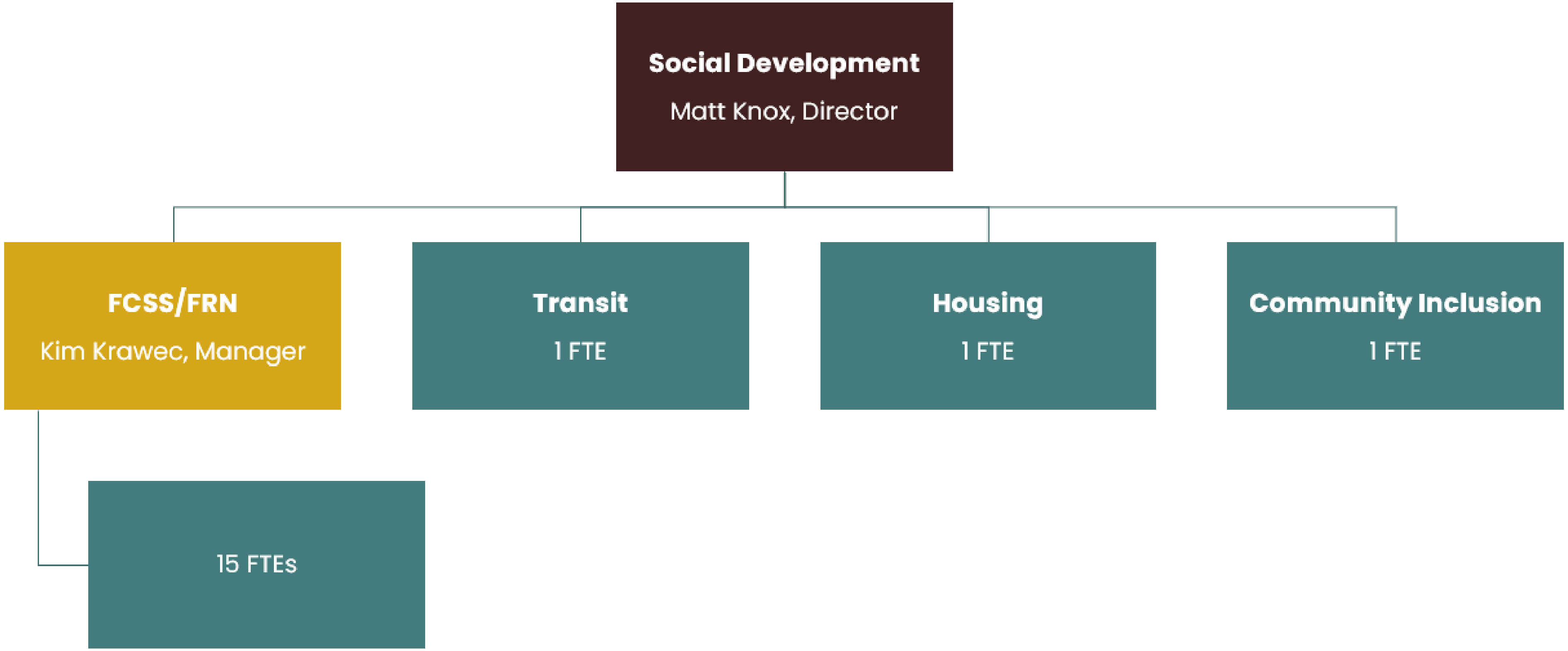
- Family & Community Support Services (FCSS)
- Family Resource Network (FRN)
- Housing
- Transit
- Diversity & Inclusion

Total Number of FTEs: 82.5

Community Safety & Wellbeing
Key variances & highlights

- Increase to staff development for the team.
- Lease rental agreement expires in May 2026, which will be $8,000.

Social Development
Matt Knox



Total Number of FTEs: 20

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Social Development
Key variances & highlights

- Consolidating the Community Liaison role into this portfolio.

Family and Community Support Services (FCSS)
Key variances & highlights

- Slight increase in revenue due to funding increases from Rocky View County Family & Community Support Services, user fees and rental fees.
- The increase in Contracted and General Services is primarily due to the FCSS requirement to complete a Social Needs Assessment in 2026, as outlined in the Provincial Grant Funding Agreement.
- Additionally, Public Relations costs are reflected in the FCSS departmental budget, with the remaining increase mainly attributable to higher rental costs associated with the FCSS office space.

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Strategic Housing Initiatives
Key variances & highlights

- The 2026 budget variance for Strategic Housing Initiatives is due to changes in the staffing partnership model with the Cochrane Society for Housing Options (CSHO). In-kind and financial support to CSHO continues.

- Changes to the Municipal Government Act the town no longer collects property taxes on affordable housing which results in a decrease of ($50,000) in transfer expenses to organizations.

- The increase in Contracted & General Services of is due to an increase in advertising and printing to fund community consultation, public engagement and materials tied to the needs assessment and the Affordable Housing and Homelessness strategy.

Community Support Programs Key variances & highlights

- No significant budget variance proposed.

Family Resource Network (FRN)
Key variances & highlights

- No significant budget variance proposed. However, as the rental agreement for the FRN space expires early 2026, the budget reflects an increase in rent with a new lease agreement.

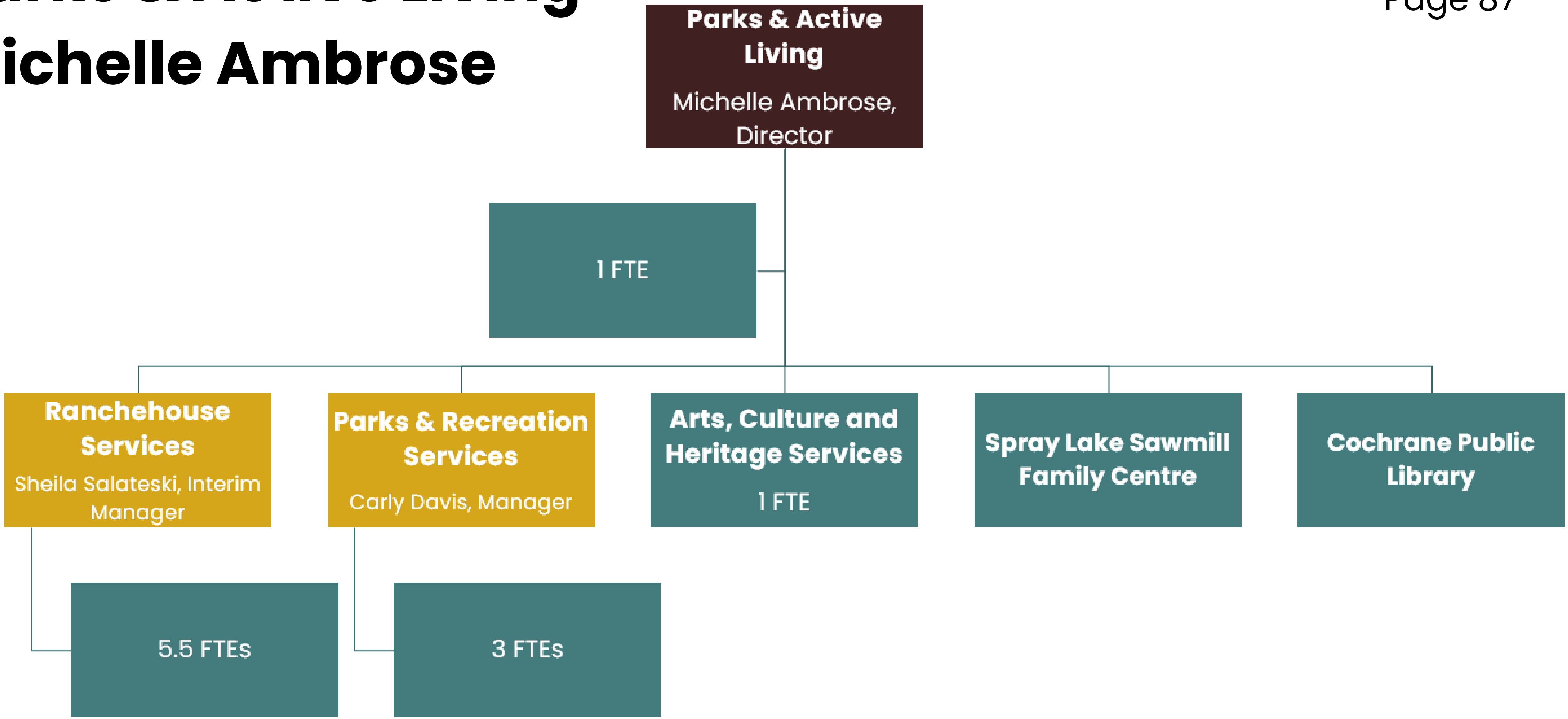
Seniors
Key variances & highlights

- No significant budget variance proposed. However, there is an anticipated increase in rent for Seniors on the Bow.

Transit
Key variances & highlights

- The 2026 budget variance for transit reflects an increase in revenue for sales and user fee's to better reflect actual revenue generated from sales.
- Increase in Contracted & General services are largely due to expected annual increases across the Southland agreement and potential large fleet maintenance expenses.
- Transfers to organizations has increased ($55,807) for the Rocky View Bus's requisition of funds.

Parks & Active Living
Michelle Ambrose



Total Number of FTEs: 13.5

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Parks & Active Living
Key variances & highlights

- The 2026 variance reflects a budget realignment that shifts several program budgets into the newly created Parks & Recreation Services and Arts, Culture & Heritage Services departments.

- The variance also incorporates reserve-funded initiatives such as the arena feasibility study, bylaw updates, and the Library Needs Assessment, as well as staffing transitions resulting from realignment to Social Development.

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Parks & Recreation Services
Key variances & highlights

- The 2026 variance reflects the consolidation of budgets previously spread across Parks & Open Spaces, Parks & Active Living, and the RancheHouse.

- Expenses related to cemetery and sports field coordination were moved into the department, while revenues remained in their original budgets.

- Contracted services also include time-limited strategic work.

Arts, Culture & Heritage Services
Key variances & highlights

- The 2026 variance reflects the creation of a formal department and also reflects the consolidation of program budgets from previously separate departments.
- Increased funding for Canada Day and Light Up is driven by community growth, expanded safety requirements, accessibility needs, and transit shuttles.
- Contracted services support key strategies, including the Event Strategy and policy and bylaw updates.

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Cochrane RancheHouse Event Services
Key variances & highlights

- The 2026 variance reflects a return to stable booking levels after post-COVID surges and includes policy changes that removed internal department rental fees and long-standing mandatory catering requirements.

- The variance also includes new lifecycle funding for tables, chairs, and kitchen equipment, as well as all facility utility costs.

- The 2026 revenue target was initially aligned with 2025 activity; however, with more than $552,973 already secured, enhanced sales strategies and improved workflow processes are resulting in stronger booking performance and further growth anticipated.

Horse Creek Sports Park
Key variances & highlights

- The variance reflects debt financing and interest payments required to complete stripping, grading, and utility servicing for the site as outlined in the purchase agreement with Rocky View Schools.

Community Grants
Key variances & highlights

- The 2026 variance reflects the consolidation of all legacy grants into one coordinated fund under Policy 1206-02.
- The increase aligns funding with demand, including higher requests for event support, operational stability, and community projects.

Library
Key variances & highlights

- The 2026 variance is driven primarily by wage and benefit adjustments and by staffing needed to meet rising community demand.

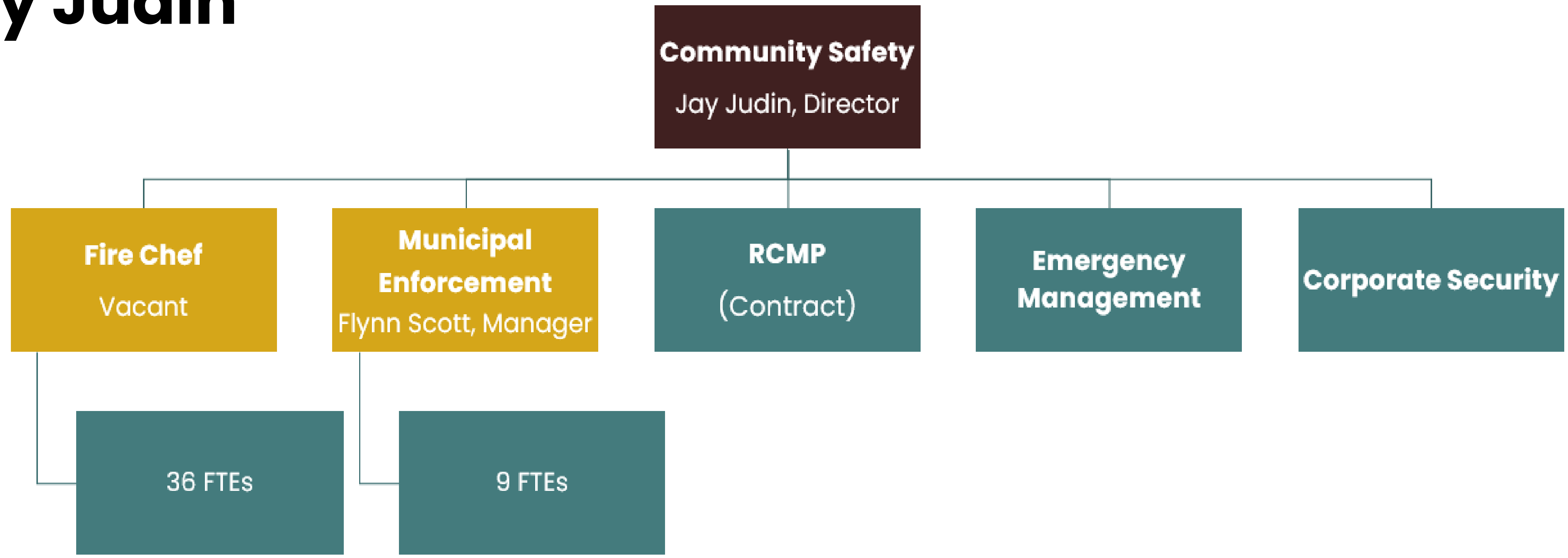
- Increased usage across circulation, programming, outreach, and digital access requires additional administrative, custodial, and programming capacity.

Spray Lake Sawmills Family Sports Centre
Key variances & highlights

- The 2026 variance reflects stabilized operations, improved cost recovery, and reduced lifecycle pressures after two years of major repairs.

- Membership retention, rentals, and new programs, such as Out-of-School Care, support revenue.

Community Safety
Jay Judin



Total Number of FTEs: 48

Community Safety
Key variances & highlights

- Contracted & General Services
  - Reduction from 2025 allocation for a Corporate Security Framework evaluation

Emergency Management
Key variances & highlights

- No budget variance

Fire Services
Key variances & highlights

- Salaries, Wages & Benefits
  - Transitioning Casual Firefighter $ to fund 4 new Full-Time Firefighter positions
  - Estimated 2% increase for unionized employees (final valued to be confirmed through collective bargaining)
- Contracted & General Services
  - Decrease maintenance costs
  - Special Service Costs
- Increase to 911 per-capita rate
  - Contribution to Capital
  - Increase to align with Fire Services Plan

Municipal Enforcement
Key variances & highlights

- Salaries, Wages & Benefits
  - Increase – addition of two new Community Peace Officers
  - Increase – 2 summer student Bylaw Officers (Federal grant)

RCMP
Key variances & highlights

- Purchases from other Governments (Contract)
    - Decrease based on Actual vs Authorized staffing levels
        - 2023-2024 – 21.44
        - 2024-2025 – 19.65
        - 2025-2026 – 18.90

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Development & Infrastructure Services

Shane Hubl
Interim Executive Director

Mark Krysinski
Director, Community Growth

- Economic Development
- Planning
- Safety Codes

Adam Sullo
Director, Engineering Services

- Capital Projects
- Civil Land
- GIS Services

Trish Kluane
Interim Director, Operations Services

- Facility
- Management
- Fleet
- Roads
- Parks and Open Spaces Operations

Shawn Tooth
Director, Utilities

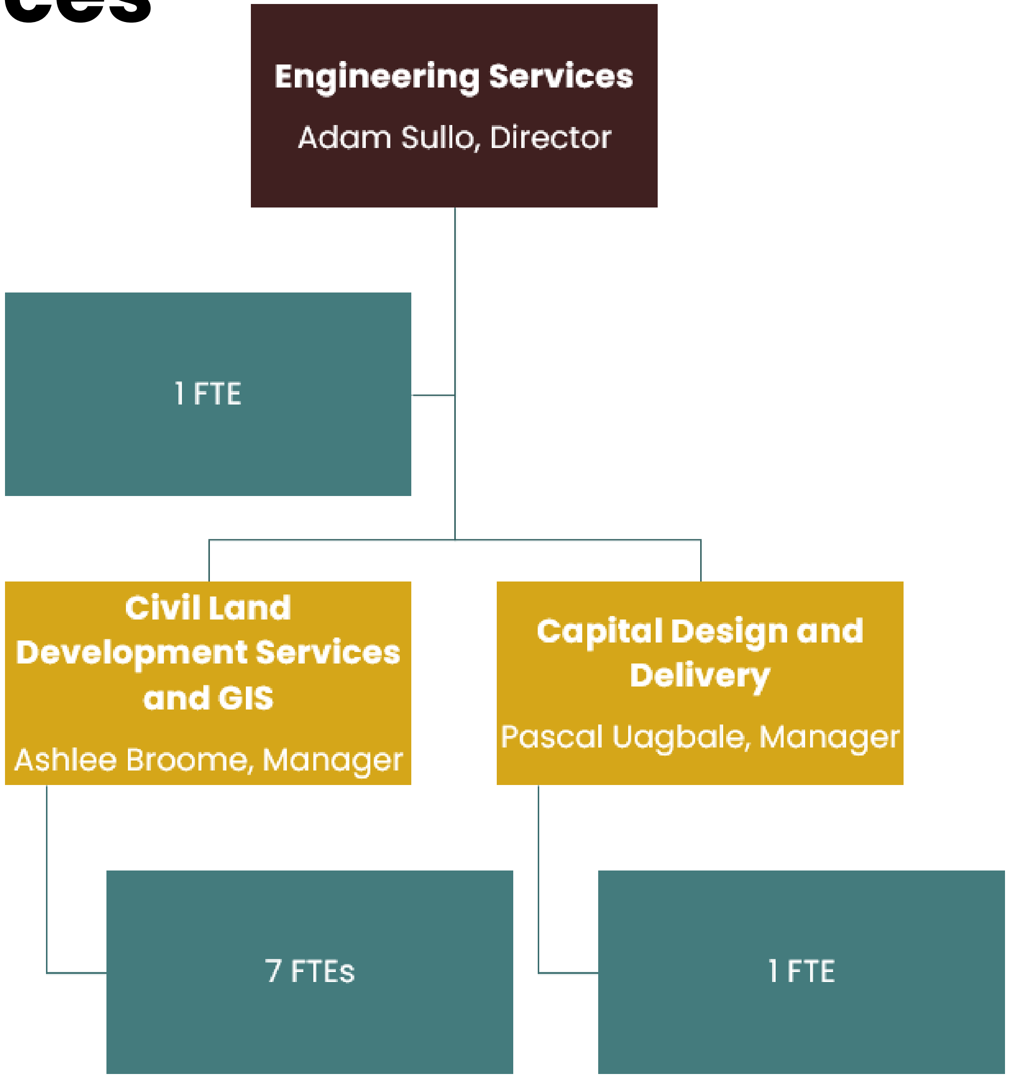
- Waste & Recycling
- Water
- Wastewater
- Stormwater

Total Number of FTEs: 116.1

Development & Infrastructure Services
Key variances & highlights

- No significant budget variance proposed

Engineering Services
Adam Sullo



Total number of FTEs: 12

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Engineering Services
Key variances & highlights

- Slight reduction in staffing costs as the Capital Projects Engineer was reallocated to Capital Design and Delivery, offset by reallocation of an administrative position to support the engineering and asset services function.

- Increase in revenue transfer from capital project budgets to off-set costs of completing the stormwater master plan and transportation master/mobility plan.

Capital Design & Delivery
Key variances & highlights

- As the Capital Projects section is being built out, the Capital Projects Engineer was transitioned from Engineering.

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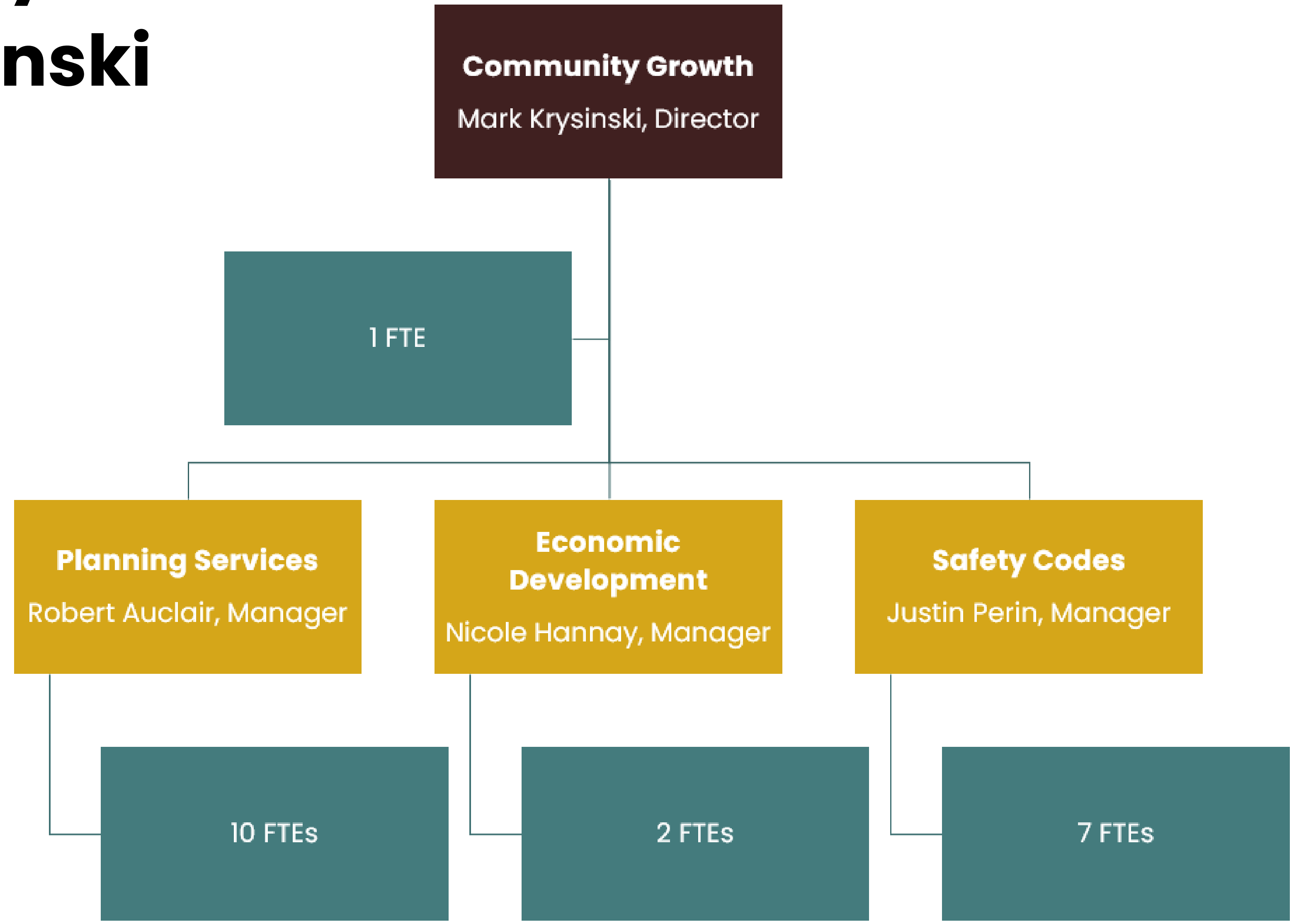
Civil Land Development
Key variances & highlights

- A conservative approach to revenue increase due to unpredictability of the construction industry and higher than normal volumes in 2025.
- Increase in contract costs to support Neighbourhood Plan applications, as well as increases in Subdivision and Development Permit applications.

GIS
Key variances & highlights

- No significant budget variance proposed.

Community Growth
Mark Krysinski



Total number of FTEs: 24

Community Growth
Key variances & highlights

- No significant Variances
  - Increase in Administrative Expense related to transfer of Legal Fees budget from Legislative Services for the 2026 to 2028 budget cycle.

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Economic Development
Key variances & highlights

- The budget includes increases to:
  - General Expenses for Memberships related to the 3-year pilot project with Invest Greater Calgary (IGC Regional partnership),
  - Administrative Expenses for Public relations in support of Business Retention and Expansion & Employment Opportunity initiatives, and;
  - Contributions from Local Boards & Agencies related to Service Contracts for applicable projects applied for in the 2026 Northern Region Economic Development Provincial Grant (matched-funds NRED Grant).

Planning
Key variances & highlights

- The budget includes increases to:
  - Sales & User Fees and License & Permits Revenues to reflect historical 3-year averages from 2022 to 2024, and;
  - Service Contracts for an Area Redevelopment Plan in the area of Cochrane with greatest need, as determined by the Planning Pilot Project in the EC2050 Implementation, Maintenance & Sustainment Program.

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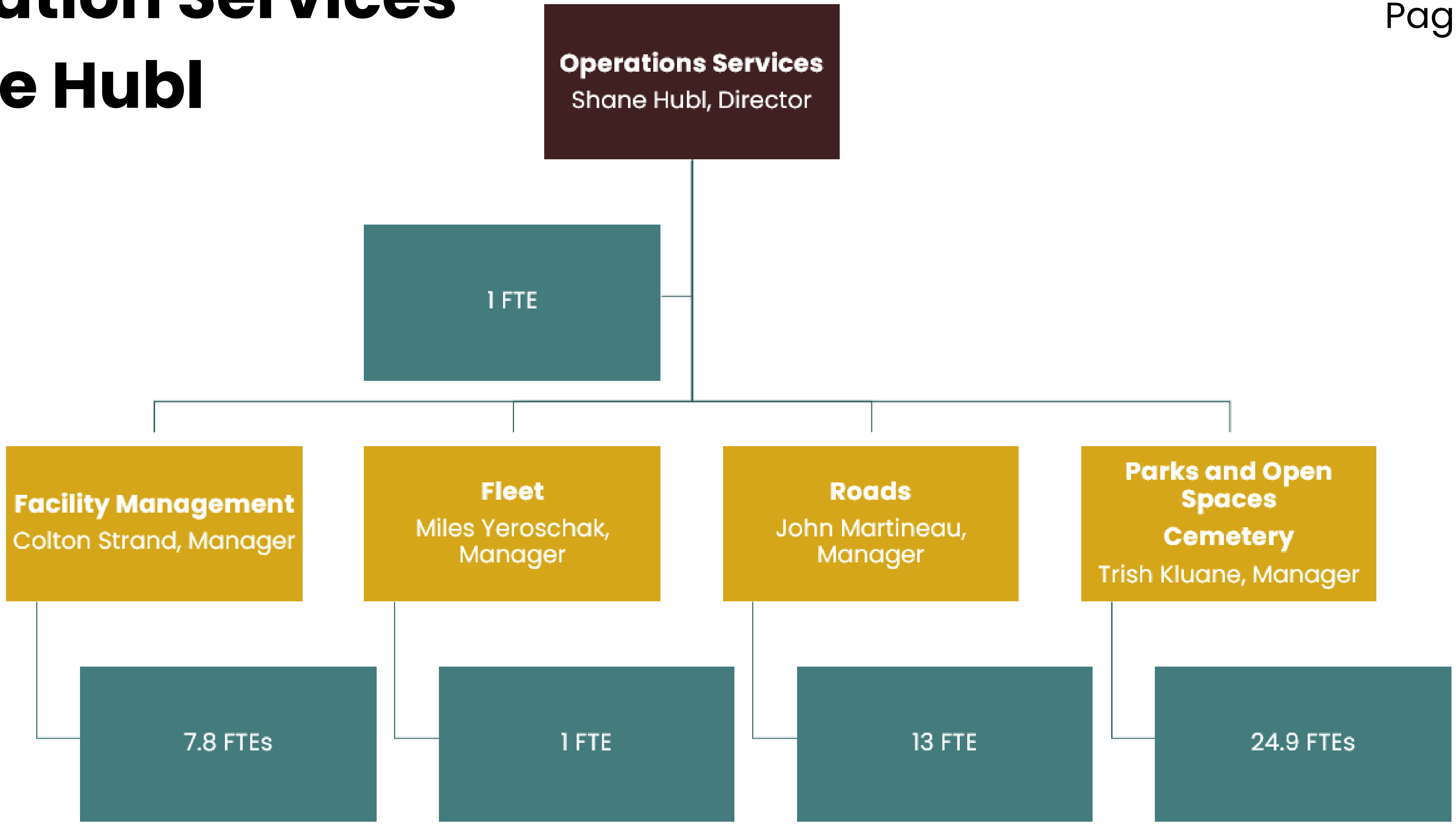
Safety Codes
Key variances & highlights

- The budget includes increases to:
  - Various expense accounts for costs associated with the addition of a new resource in 2026, such as training, technology and site gear, and;
  - Estimated revenue based on a 3-year average and projections based on higher order planning application approvals of Planning in 2025 likely to result in Building Permit applications in the 2026-2028 business cycle.

Operation Services
Shane Hubl



Total number of FTEs: 52.7

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Operations Services

Key Variances & Highlights

- Reallocation of expenses from General Expenses to Administrative Materials and Supplies budget.

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Facilities Management

Key Variances & Highlights

- Increased preventative maintenance in response to aging infrastructure
- Annual subscription for a new work-order tracking software.
- Increased insurance due to building consolidation

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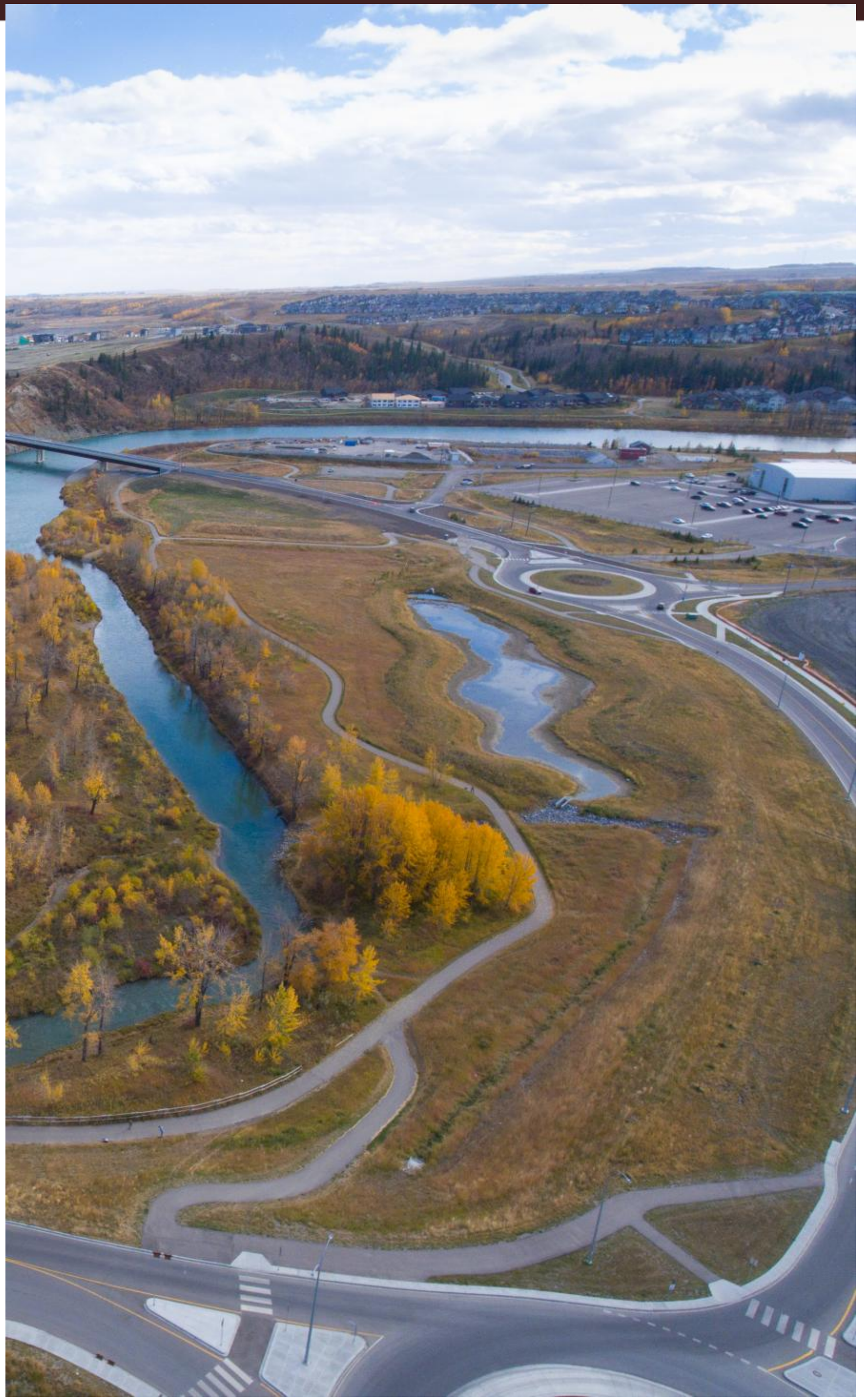
Roads

Key Variances & Highlights

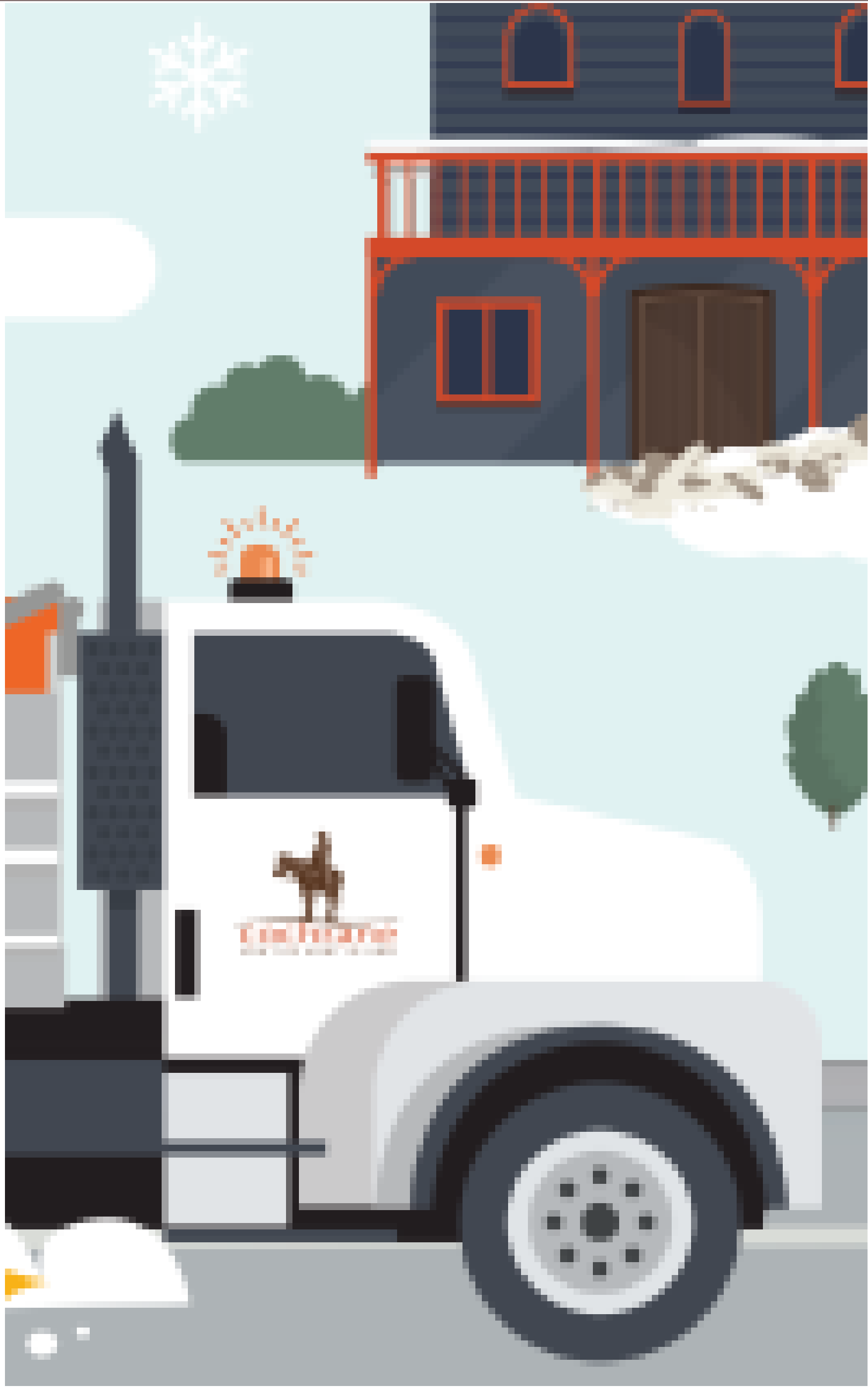
- Increased reserve transfers to offset Interest on Long Term Debt and Principal Payments.
- Increased budget for Water, Power & Gas.
- Decreased budget for Service Contracts.
- Decreased budget for Equipment Repairs & Maintenance.
- Increase budget in Materials & Supplies



Fleet Services

Key Variances & Highlights

- Increased salary benefits for proposed new Mechanic FTE.
- Reduction of Service Contracts budget



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Parks and Open Spaces Operations

Key Variances & Highlights

- Increased Service Contracts for Mowing, Parks Equipment and Repairs.
- Reduced Equipment Repair Budget due to internal resource staffing.
- Increased Materials and Supplies for boulevard rehabilitation, parks repairs and improvements.

Cemetery

Key Variances & Highlights

- The budget variance reflects a decrease in cemetery revenue, primarily due to a reduction in the number of interments.
- Reduction in Service Level contract budget.

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Wrap Up and Next Steps:

Thursday November 20, 2025
9am-4:30pm

Review and discuss the 2026:
- **Rate supported budget**
- **Capital project budget**
- **Service fees**
- **Reserves**
- **Long Term Debt**
- **Three Year financial plan**