

2026 Budget Deliberations

November 26, 2025

Agenda:

- Introduction
- Staffing plan
- Review parking lot
- Capital considerations
- Tax implications
- Summary: Confirming Council's direction

2026 Draft Budget

A responsible, aligned & community-informed path forward

- Council identified target increase of **4–5%**, with preferred maximum of **4.5%**
- Through deliberations, we heard your priorities clearly — and we responded
- Adjustments reflect:
 - Community expectations from 2026 Budget Engagement
 - Council-supported additions and service needs
 - Strategic reductions identified by Administration
- Proposed 4.31% tax-supported budget that:
 - Maintains service levels
 - Aligns with Council's direction, and
 - Responds to community input

Annual budget process overview

WE ARE HERE



What we heard through the 2026 budget engagement — and what's set out in Council's Strategic Plan — defines where we need to go.

Targeted organizational capacity is needed to deliver on these commitments.

A thriving, sustainable
community grows from a
workforce aligned with the
community's needs.

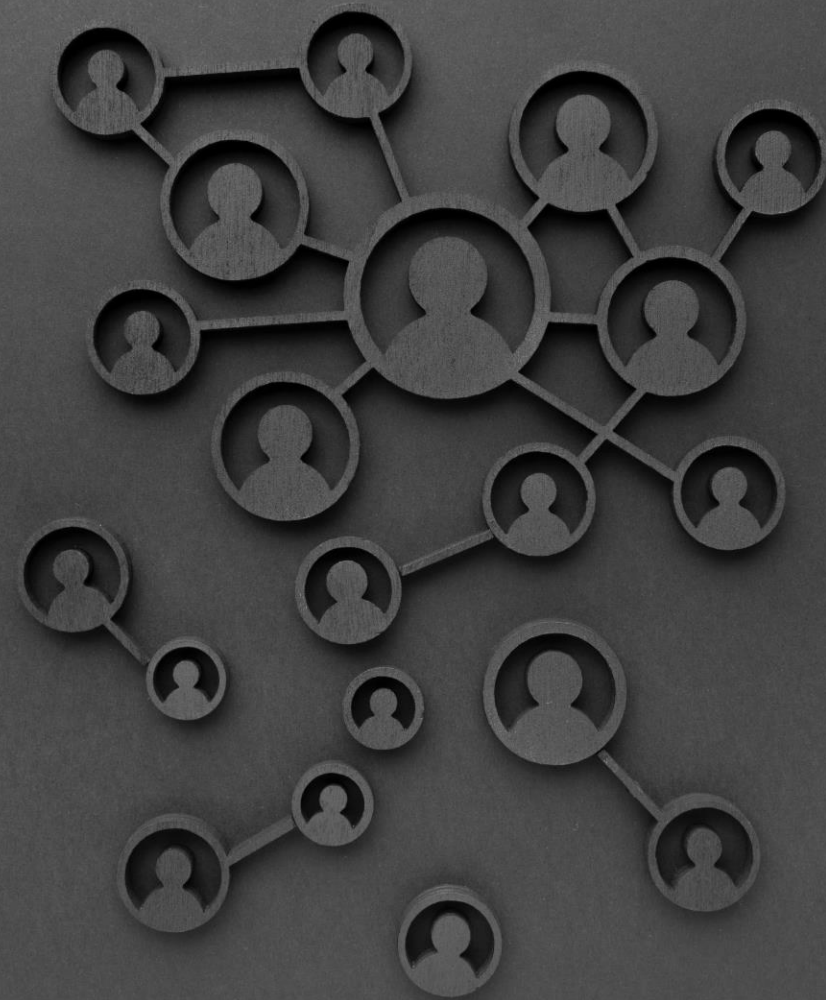


What targeted staffing enables



A fiscally responsible approach

- **Targeted positions only** — no program expansion
- **Prioritized** based on risk and service obligations
- Designed to **sustain**—not grow—**service delivery**



2026 staffing requests

Office of the CAO	Corporate Services	Community Safety & Wellbeing	Development & Infrastructure Services
Grants & Funding Analyst (1 FTE)	Health & Safety Advisor (1 FTE)	Firefighters (1.4 FTE)	Automotive Mechanic (1 FTE)
Admin Assistant Communications (1 FTE)	Finance General Clerk (1 FTE)	Peace Officers (2 FTE)	Caretaker (0.4 FTE)
		Summer Students (0.6 FTE)	Admin Assistant Waste & Recycling (0.2 FTE)
		Admin Assistant, Social Development (1 FTE)	Waste & Recycling Advisor (1 FTE)
			Development Inspector (1 FTE)
			Electrical Safety Codes Officer (1 FTE)
			Civil Land Technologist I (1 FTE)
• 2025 FTE Restated = 273.6 • 2026 FTE Requests = 14.6 • 2026 FTE if Approved = 288.2			

2026 service stability & capacity recommendation

- Maintaining current service levels requires added capacity across the organization.
- Emergency response, enforcement, inspections, operations, finance and communications are under strain.
- Added FTEs represent the minimum capacity required to maintain the service levels residents expect.

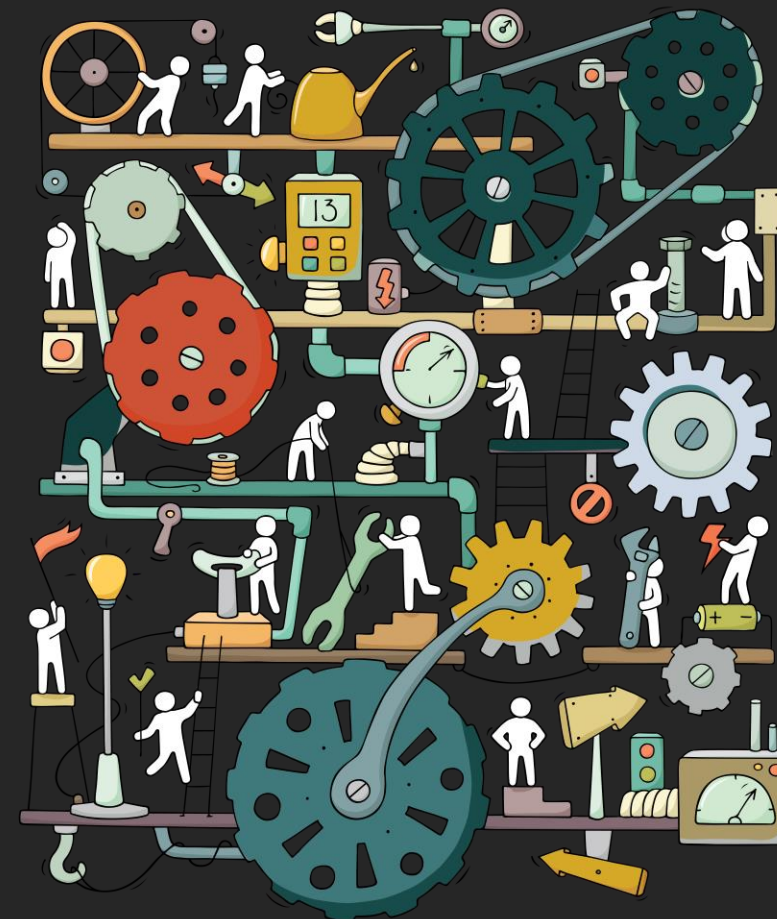
Four service themes where pressures are most significant:

- Emergency and enforcement capacity
- Core operations and infrastructure
- Organizational reliability and stewardship
- Funding and strategic delivery

What this approach protects:

- Fire response times
- Enforcement visibility
- Development timelines
- Waste & recycling reliability
- Fleet uptime
- Financial accuracy
- Timely public communication
- Access to grant funding

A lean, targeted investment in the areas under the greatest pressure, ensuring we can continue delivering the services Cochrane depends on — safely, reliably and responsibly.



Questions?



Administration's recommendation:

- Maintain service levels
- Cover essential inflationary pressures
- No new initiatives or expansions
- Represents the most responsible base without service reductions

3.25%
property tax increase

Review parking lot

November 26, 2025

Council draft budget: Public relations

TOTAL Public Relations Budget	\$50,000
High School Award Support	\$800
State of Cochrane	\$5,000
Mayor's Golf Tournament	\$5,000
Council participation in: • Community Association Event(s) • Light Up • Canada Day • Labour Day • additional events that come up throughout the year	\$39,200

Council draft budget: Special meetings

TOTAL Special Meeting Budget	\$50,000
• Strategic Sessions • Planning workshops • Budget meetings • Dignitary visits • Provincial Minister meetings • Regional partner meetings	\$50,000

Public facility enhancements

What are the budget implications to add porta potty rentals along pathway system / high usage spaces?

- Wait for the washroom feasibility study (proposed for 2027)



Public facility enhancements

What are the budget implications to add an accessible water station on the main floor of the RancheHouse?

- Will complete with operation funds in 2025
- Approximate cost: \$5,000



Resources

What were we spending for external mechanic contracts?

2021-2022: \$258,481.80

2022-2023: \$279,756.82

2023-2024: \$206,842.62

Average per year spend: \$248,360.41



Resources

What is the full costing for two new additional Peace Officers?

- The annual cost of 2 CPOs \$276,680.
- This is included within the current budget as presented.



Resources

What is the cost to increase additional seasonal parks maintenance staff?

- Consideration of additional staffing resource: **\$68,000**



Resources

How can we plan for our future capital needs, and do we have preliminary cost estimates to support that planning?

Would adding a staffing resource help support this work?

- Consideration of adding a capital projects planning resource: **\$160,000**



Resources

Consideration of adding a Risk Mitigation/Compliance staffing resource: **\$120,000**



Reserves

What would an increase reserve contribution to transit look like?

- \$1 million to reserves equals a 2.5% tax increase

Explore opportunities to reduce draws from reserves (capital)

- Administration to provide options



Reserves

What is the impacts of adding \$1M to reserve contributions (in general or specific to parks and recreation)?

- **2.5% tax increase**



Parking lot summary with budget impact

Administration brought the following Council supported items forward for consideration for the tax supported budget:

- **Four (4) seasonal workers:**
 - Meets demand, elevates service, supports community expectations.
- **Capital planning resource:**
 - Strengthens capacity to deliver capital projects
- **Addition to reserve:**
 - Builds fiscal resilience for future priorities.
- **Risk Mitigation/Compliance Resource:**
 - Enhances compliance, foresight, stability, and decision-making.

Questions?



cochrane
HOW THE WEST IS NOW



Capital Considerations

Capital Considerations

- Horse Creek Sports Park
\$13,450,000
- Wayfinding Installation
\$300,000/yr
- Additional fencing at the Jim Uffelman off leash parking lot
\$65,000



Questions?



Tax implications

Proposed Council additions: Net tax impact

Item	Adjustment	Percentage Increase	Note
Opening position – Revenue Requirement	\$1,302,274	3.25%	Proposed
Parks – Enhanced seasonal staffing	\$68,000	0.16%	Meets demand, elevates service, supports community expectations
Capital Planning Resource	\$160,000	0.40 %	Strengthens capacity to deliver capital projects
Risk Mitigation / Compliance Resource	\$120,000	0.30 %	Enhances compliance, foresight, stability, and decision-making
Reserves	\$500,000	1.25 %	Builds fiscal resilience for future priorities
Sub-total	\$ 2,150,274	5.36 %	

Proposed administration adjustments to the budget

Item	Amount	Percentage decrease	Note
Carry-forward revenue requirement	\$2,150,274	5.36%	
LAPP contribution reduction	\$250,000	(0.63 %)	Contribution reduction frees capacity for priorities
Administration expenses reduced	\$160,000	(0.40 %)	Targeted administrative expense efficiencies achieved
Parks & recreation revenue	\$10,000	(0.02 %)	Additional rental revenue
Total	\$1,730,274	4.31 %	

2026 Draft Budget

Confirming Council's direction

- Maintains essential service levels for a growing community
- Reflects community priorities and Council direction
- Supports service stability and responsible financial stewardship
- Includes Council priorities identified throughout the deliberations process
- Balances Council's expectations with Administration's reductions

Thank you for your thoughtful deliberation and collaboration.

Questions?

