COCHRANE'S

2027 DRAFT BUDGET



cochrane
HOW THE WEST IS NOW

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Our Council

Cochrane's Council is the elected governing body of the municipality. The Mayor is the chief elected official. The Deputy Mayor position is appointed to each Councillor on rotation.

Collectively, Council is responsible for:

1. setting strategic priorities for the municipality
2. setting public policy and direction
3. adopting bylaws

Council was elected October, 20, 2025.

The Mayor and six council members are elected every four years.



Mayor
Morgan Nagel



Councillor
Marni Fedeyko



Councillor
Mikayla Gale



Councillor
Laura McDonald



Councillor
Tara McFadden



Councillor
Paul Singh



Councillor
Patrick Wilson



CAO'S MESSAGE

Each year, Cochrane's budget brings together months of planning, collaboration and careful decision-making to balance the needs of our community today with the priorities that will shape our future. With Council now one year into their term and the 2026-2030 Strategic Plan recently approved, we have clear direction for the work ahead and a strong foundation for aligning our financial decisions with the community's long-term priorities.

The draft 2027 budget presents some challenging financial decisions for Council's consideration. Like many municipalities, Cochrane is facing increasing costs to deliver essential services, maintain critical infrastructure and plan for the future. Addressing these pressures requires careful consideration of our financial priorities and a continued commitment to Cochrane's long-term sustainability.

Administration has undertaken a comprehensive review of the proposed budget, carefully examining expenditures, identifying opportunities for savings and efficiencies and evaluating where resources are most needed. Throughout this process, our focus has been on maintaining the services residents rely on while making responsible decisions about how public funds are used.

A key challenge is managing rising utility costs while maintaining and renewing aging infrastructure. We must also build reserves and plan for future capital investments to ensure Cochrane can continue delivering reliable services over the long term. These responsibilities require us to look beyond the immediate budget year and make thoughtful decisions about our financial future.

We recognize that residents are also facing rising costs. The draft 2027 budget reflects our efforts to balance affordability with the resources needed to maintain core services, address infrastructure needs and advance Council's strategic priorities. While difficult decisions remain, we believe the proposed budget provides a responsible approach to meeting these competing needs.

As Council begins deliberating the budget, Administration is committed to providing the information needed to support informed decision-making. Together, we are making thoughtful decisions today that will help shape Cochrane's future and ensure our community remains a great place to live for generations to come.

Drew Hyndman
Chief Administrative Officer
Town of Cochrane

History of Cochrane

Land Acknowledgement

We recognize and acknowledge that, for time immemorial, long before the European settlers arrived, thousands of Indigenous people lived full, rich and imaginative lives on and near the very lands upon which we are situated. They had hopes and dreams, loved their children, protected and served their communities, prayed to their Creator, and held deep knowledge about and respect for the natural world upon which they depended for their livelihood.

We recognize and acknowledge that when European settlers came to these lands, they were welcomed and supported to establish themselves. Eventually, a treaty was signed, which we now know as Treaty 7, between the Crown and the people known as the Iyethka peoples of the Chiniki, Bearspaw and Goodstoney Bands; the Tsuut'ina; the Niitsitapi (Blackfoot) peoples of Siksika, Piikani and Kainai Bands, and home to North West Métis, Inuit and other Indigenous peoples living within these traditional lands.

We gratefully acknowledge that where we live and work is within Treaty 7 lands, we are grateful for the many contributions Indigenous people of these lands have made and continue to make to the wellbeing and prosperity of the community and the country.

Early Cochrane

In 1881, Senator Matthew Henry Cochrane established Cochrane Ranch, later to become the Town of Cochrane. The Canadian Pacific Railway granted the town site in 1885, naming it in honour of Senator Cochrane. Despite the surrounding ranch population, few people called Cochrane home at this time.

It wasn't until 1903 that the hamlet of Cochrane became a village, with a population of 158 in 1906. Shortly after, Cochrane saw a small population boom, with 395 residents by 1911. At this time, before the First World War, Cochrane was home to a stone quarry, a sawmill and four brick plants. Skilled artisans in the community combined their talents with local products to construct buildings of quality and individual style, giving Cochrane a unique and special character.

Cochrane's growth

Following the First World War, Cochrane's growth slowed. Economic issues meant that local industries shrunk due to a shortage of workers. While many residents left Cochrane during the war years, the Town continued to act as a service hub for rural populations.

Cochrane remained a stable but small village until after World War II. By 1971 the population grew to over 800 people, and Cochrane was incorporated as a town. This was coupled with a general economic boom in the 1970s. New residents meant a burst of construction impulse. This period of expansion also started a process of modernization that saw the demolishing or resurfacing of many older structures.

Cochrane today

Today, Cochrane is known for its western heritage, unique buildings and popular main street. In 2003, the Town celebrated its centennial with a completed downtown revitalization, helping make Cochrane a popular tourist attraction. As of 2024, Cochrane boasts a population of 37,011 residents.

** 2024 Cochrane census data*

Demographics

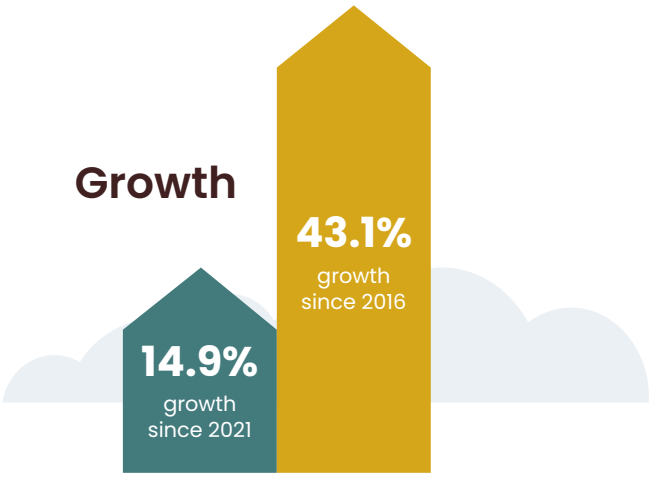


37,011

2024 population total

25% of the population is 18 years of age & younger

Growth



770

housing starts in 2024



11,650

dwellings* in 2019



14,134

dwellings* in 2024





2.62

people per dwelling* (2024)

**Cochrane Municipal Census results*

Executive summary



cochrane
HOW THE WEST IS NOW

Cochrane’s budget cycle

Cochrane’s financial operations are primarily funded through taxes, user fees, and, to a lesser extent, licenses and permits. To offer residents a transparent understanding of how this financial framework functions, the budget process progresses through distinct stages, each interconnected with the others.

These stages involve assessments, tax season, the vital input of Cochrane residents through targeted engagement, and the process of setting the budget in alignment with Council’s strategic priorities.

The visual on the next page provides an illustrative guide to help you navigate these financial aspects and appreciate their role in shaping our Town’s fiscal landscape.

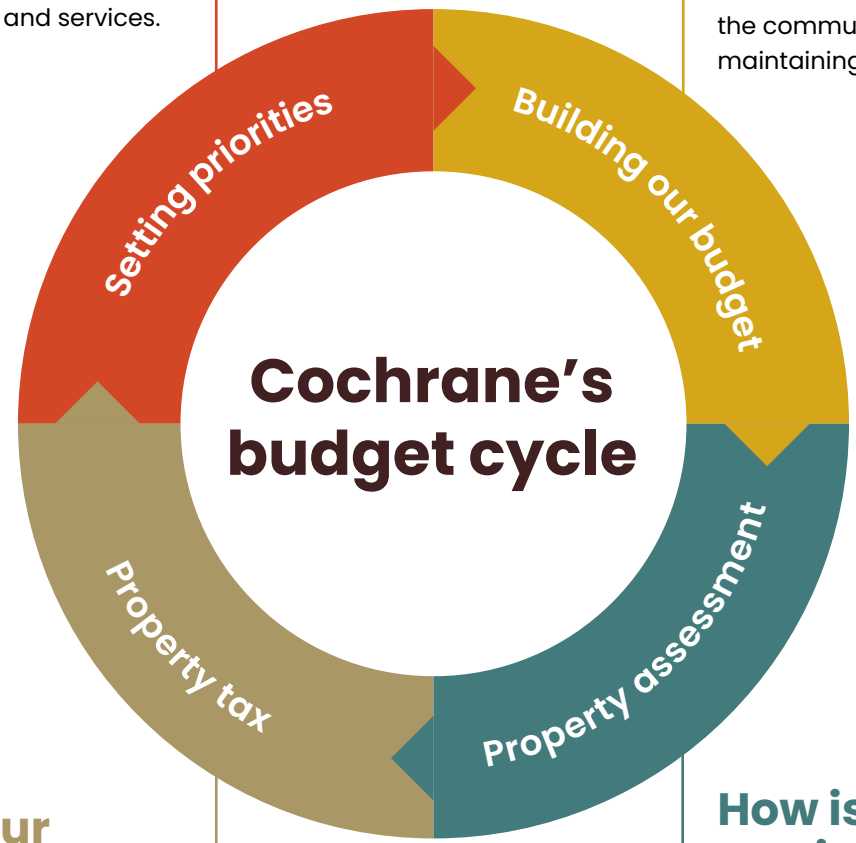
What do we need

Annually, we assess our community's needs and goals through input from residents, businesses and Town departments to prioritize projects and services.

What is the cost

Council reviews and debates the proposed budget.

They make adjustments as needed to ensure it meets the community's needs while maintaining financial stability.



How is your portion collected

After we've weighed priorities, determined the necessary funds, and assessed your property's value, your tax bill is calculated and delivered to you.

How is your portion determined

Funding for services, programs, and civic partners comes from a combination of user fees and property taxes. The amount of property tax you are responsible for is partially determined by the assessed value of your property.

Provincial budget

Cochrane waits to finalize the tax rate until we see how much money the Province will give us in their budget. Typically, a significant portion of the property taxes you pay for your home is sent to the Province, around 30%.



What we heard from you

Each year, we ask residents how the Town should prioritize municipal spending. For the 2027 budget, an independent consultant collected feedback to provide results that are representative of the community and statistically reliable. Between April 7 and May 4, the Town heard from 1,031 residents.

Most respondents (65%) rated the value they receive for their property taxes as good or excellent, and most preferred to maintain current service levels. Views on taxation were more divided: 38% supported increasing taxes to maintain or expand services, while 53% preferred maintaining or lowering taxes with adjustments to services. About 9% did not express a preference.

Residents' top priorities were ensuring long-term financial sustainability and investing in new amenities while maintaining existing ones. Other priorities included planning for future growth, exploring ways to reduce property taxes over time and maintaining current tax levels.

The pages that follow connect these findings to the budget choices residents experience most directly, including roads and transportation, growth-related infrastructure, parks and recreation, public safety and the overall cost and level of municipal services. They also explain how feedback informed the budget, the trade-offs considered, the impact on a representative household and what happens next. Detailed results include the survey methodology, respondent profile and findings by topic.

What we heard

Survey respondents want the Town to prioritize safe, reliable roads and community services while balancing the care of existing assets with investments for a growing Cochrane.

Cochrane's service and investment priorities

The Town asked respondents which services and projects should be top priorities for tax dollars.

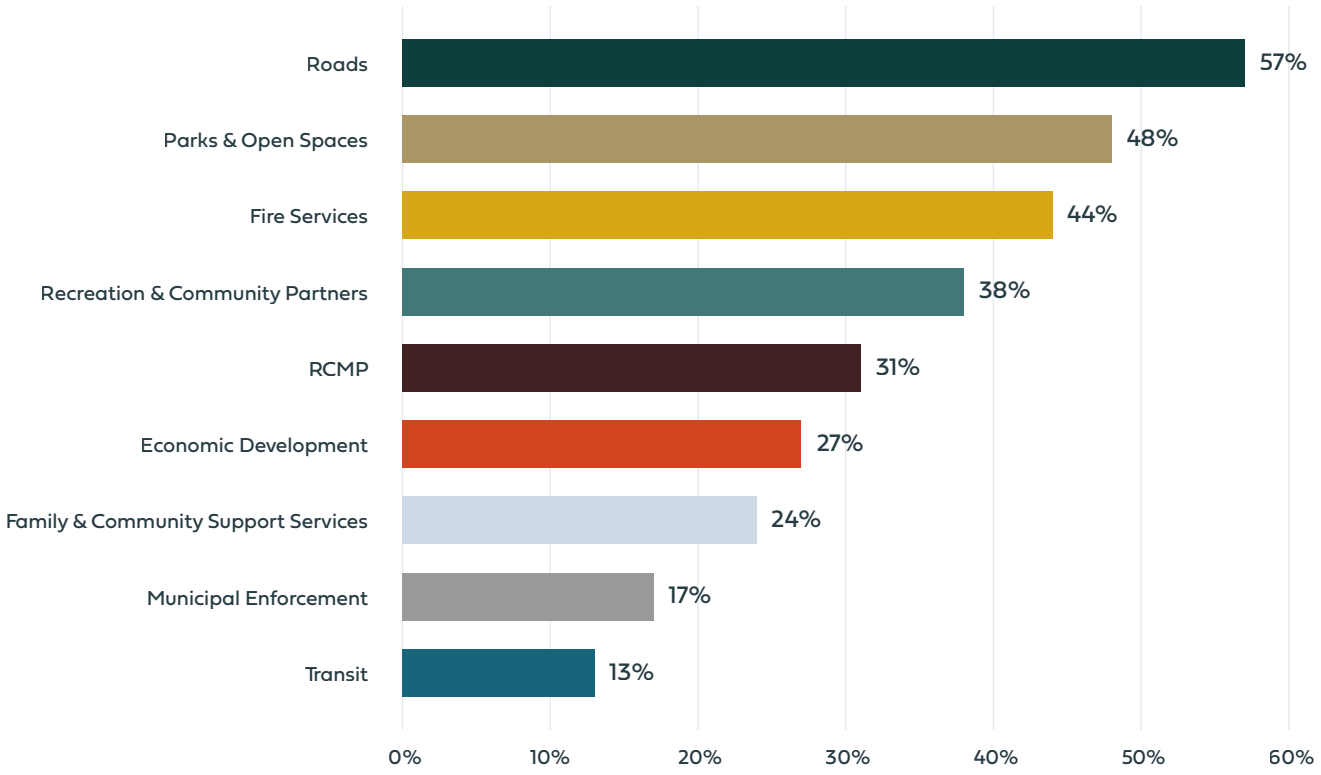
Roads ranked first, including infrastructure, repairs, parking, snow clearing and safe travel. Parks and open spaces ranked second, selected by 48% of respondents, followed by fire services at 44%.

Compared with previous years, more respondents want the Town to invest in new amenities while maintaining existing parks, roads and facilities. Planning for growth and managing taxes remain important priorities.

60% of respondents favour a balanced approach that maintains existing infrastructure and amenities while building for the future, helping Cochrane grow while remaining a great place to live.

Service and investment priorities

Selected as a top priority (%)



What we heard

Respondents were divided on the tax-service trade-off. Views were closely split between maintaining or lowering taxes through service adjustments and increasing taxes to maintain current infrastructure and services.

Overall property tax preference

The Town asked residents to choose among four approaches to property taxes and service levels.

Just over half of respondents (53%) preferred to maintain or lower current property taxes, even if this meant adjusting or reducing service levels:

43% preferred to maintain current taxes by adjusting or reducing services.

9% preferred to lower taxes by reducing services.

More than one-third of respondents (38%) preferred to increase property taxes to maintain or expand services:

20% preferred an increase to maintain current service levels.

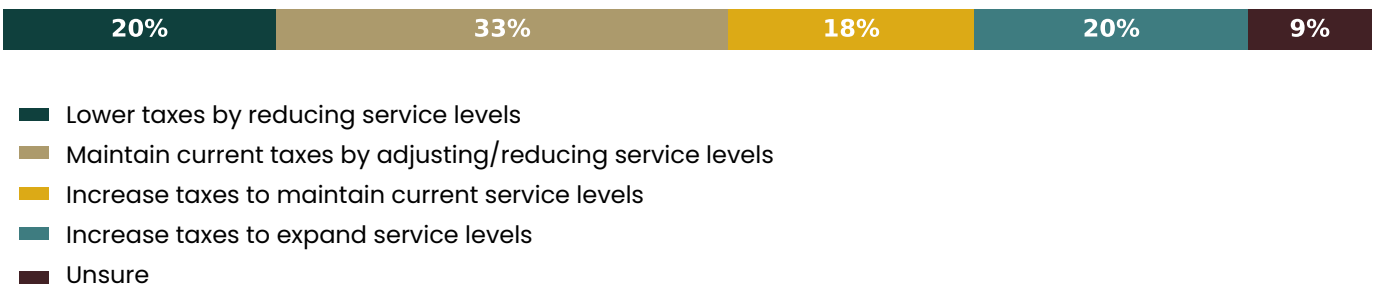
18% preferred an increase to expand service levels.

A further 9% were unsure.

When asked separately about a potential 2-4% property tax increase to maintain current infrastructure and services, 53 % of respondents were supportive and 44 % were not supportive.

Tax and service level preferences

Resident responses (%)



Budget principles

The draft budget was prepared based on the following Council approved principles.



Council's Strategic Plan

Cochrane's Strategic Plan sets Council's direction through 2030. It provides a clear framework to guide decision-making, including how the Town plans, invests and delivers services.

The plan has five priorities:

- **Responsible community growth**
- **Strong financial strategy**
- **Infrastructure delivery**
- **A thriving economy**
- **Housing for people**

Council set the priorities and objectives. Administration identified key results and timelines to guide the work and measure progress.

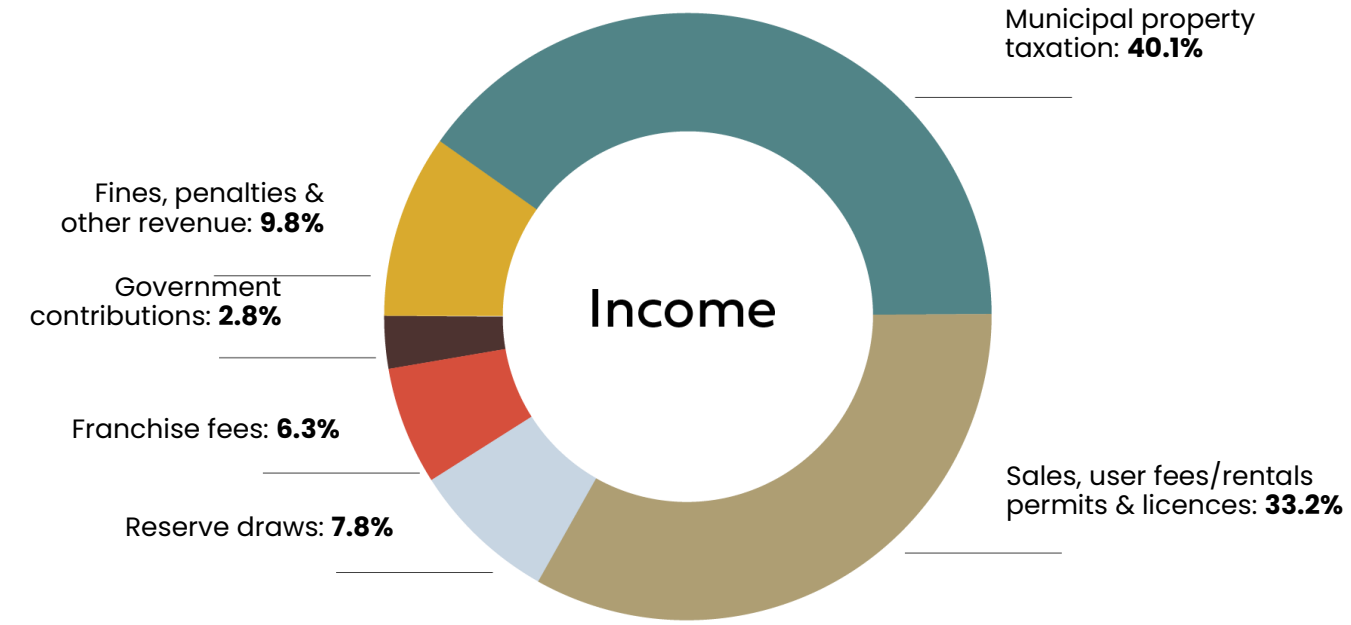
The Town will continue to deliver the everyday services residents rely on while advancing these priorities.

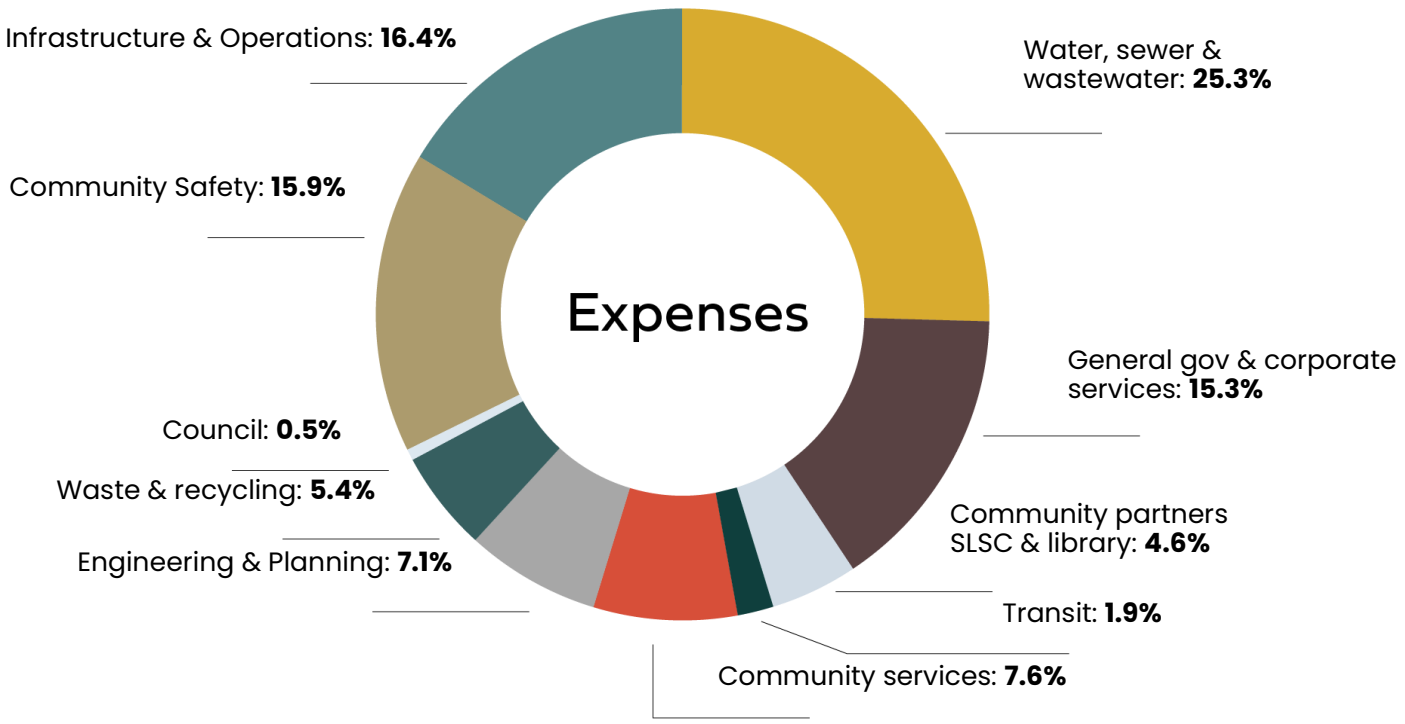


The Strategic Plan was adopted by Council in September 2026.

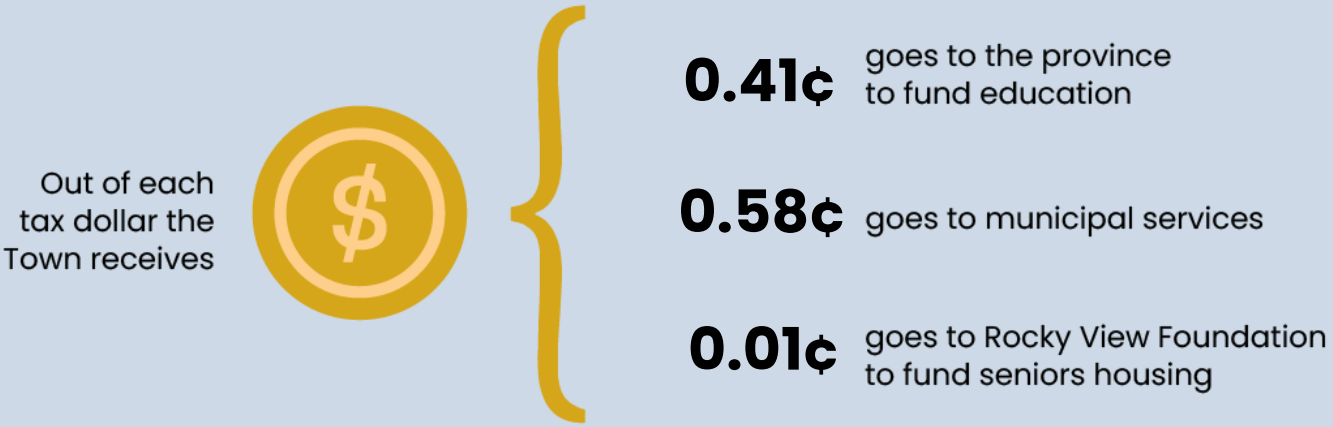
Operating income & expenses

The charts below show a breakdown of Cochrane's draft income sources and expenses.





Tax dollar breakdown



In the context of Cochrane's municipal finances, it's important to recognize that the Town receives just **0.58¢** out of every tax dollar collected.

This allocation directly funds essential local services, underlining the municipality's dedication to providing the community with the services and support it needs to thrive.

A growing provincial requisition

The amount Cochrane is required to collect for provincial education has increased in recent years. In 2026, Cochrane's provincial education requisition increased by 19.79%.

Changes to the provincial education requisition affect the total property tax bill residents receive. This amount is determined by the province, not Town Council.

Operating budget

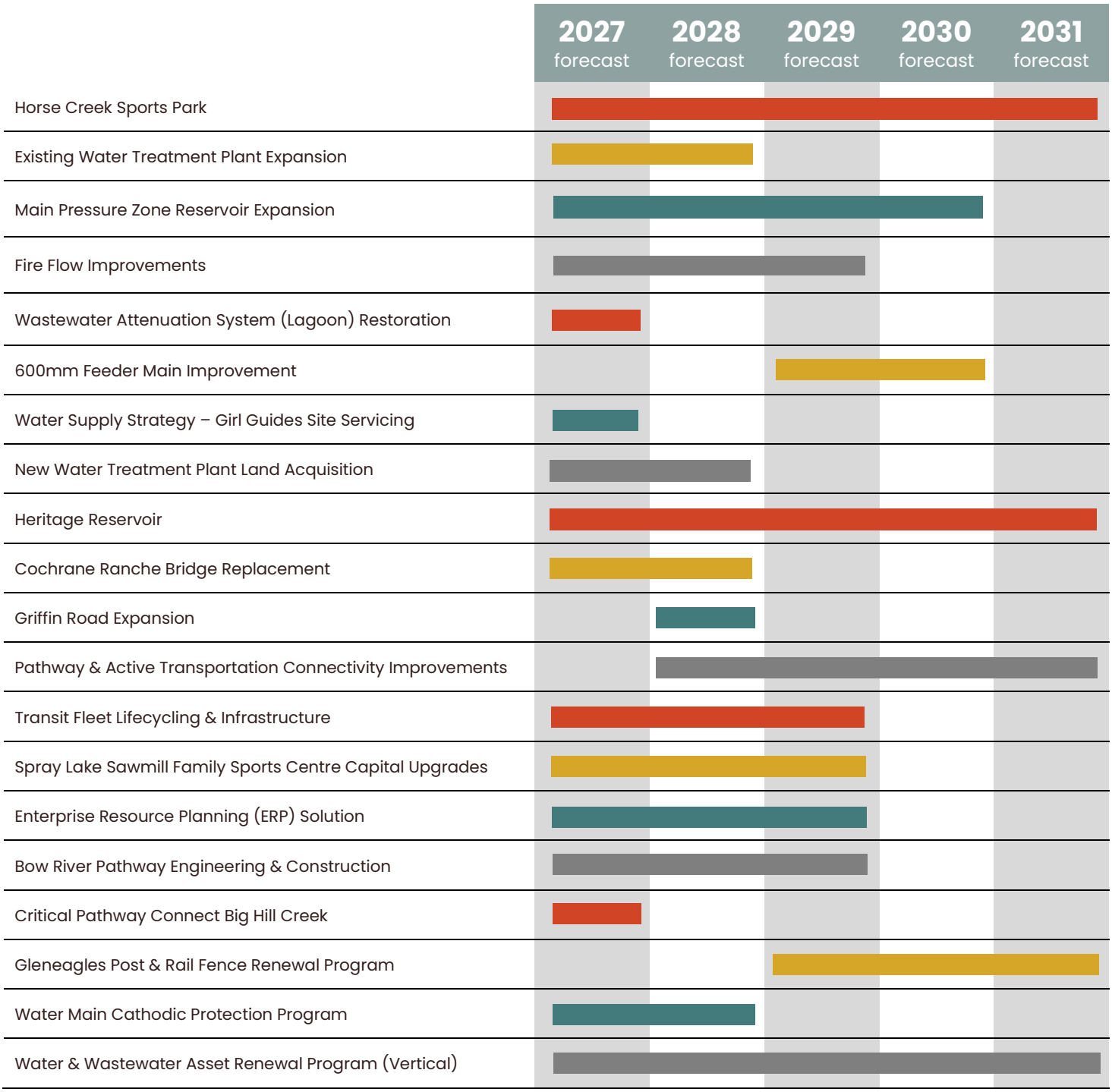
Total expenditure by department 2027 ($M)

This visual provides a breakdown of the 2027 proposed municipal budget and approximate distribution of the funds.



Key capital investments

The following projects and timelines represent significant capital investments planned to support the Town's growth, maintain infrastructure, enhance or maintain service delivery, and address community priorities.





Financial Impact on Cochrane Households

The Town of Cochrane's 2027 budget includes changes to municipal property taxes and utility rates that will affect residential households. The following table illustrates the estimated financial impact of these changes on a typical single-family property. Actual costs will vary depending on each property's assessed value and household utility consumption.

Residential annual costs (Assessed at $674,800)	**2026 Annual**	**2027 Annual**	**Monthly Increase**	**Annual Increase**
Total municipal taxes*	$2,585.43	$2,835.70	$20.86	$250.27
Water Infrastructure Fee**	$0.00	$63.72	$5.31	$63.72
Water fixed charge	$227.40	$254.76	$2.28	$27.36
Water consumptive charge	$192.96	$207.36	$1.20	$14.40
Wastewater fixed charge	$311.88	$376.08	$5.35	$64.20
Wastewater consumptive charge	$374.40	$413.28	$3.24	$38.88
Waste/recycling/organics collection	$319.80	$319.80	$0	$0
Eco Centre management fee	$60.00	$60.00	$0	$0
Storm sewer fee	$95.88	$118.56	$1.89	$22.68
Total Household Costs	**$4,167.75**	**$4,649.26**	**$40.13**	**$481.51**

** Municipal property tax estimate excludes provincial education and Rocky View Foundation requisitions.*
*** The new Water Infrastructure Fee of $5.31 per month will support water capital projects.*



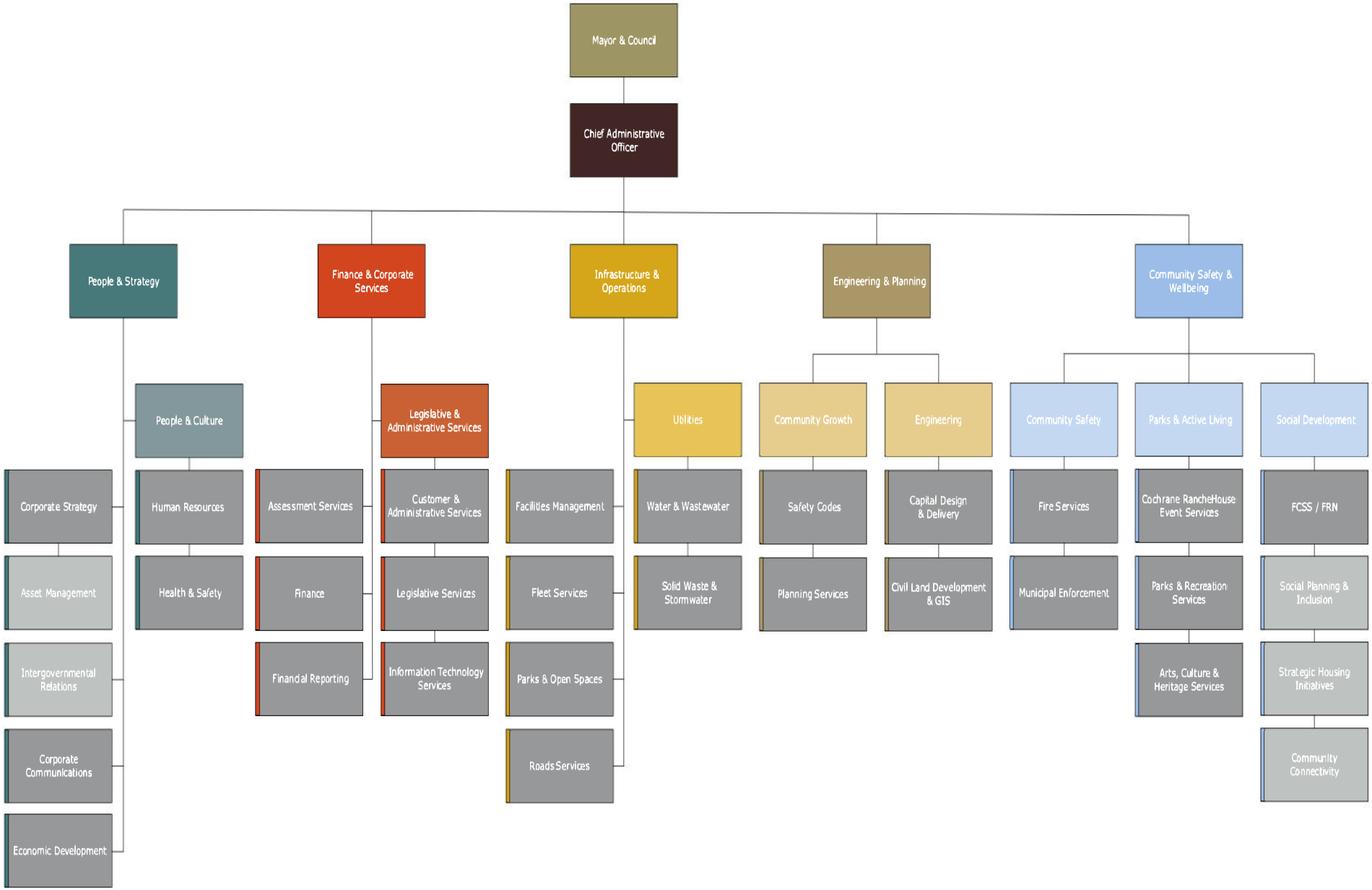
Utility rate change implications

Costs to provide Cochrane's utilities (water, wastewater & storm sewer) have increased which must be reflected in the 2027 utility rates.

- **Wastewater treatment:** The City of Calgary, which handles wastewater treatment services for Cochrane, is currently finalizing our rates for 2027 to 2030. It is anticipated that the rates will increase by $1,743,270 for 2027, starting January 1. This increase needs to be passed on to users to accurately reflect the actual service cost.
- **Inflationary increases:** Higher costs for materials, electricity, natural gas, gasoline and treatment supplies.
- **Capital reserves:** Increased capital reserve contributions are required to address the delta between current reserve balances and the funding required to replace our 'end of life' major utility infrastructure.
- **Infrastructure renewal:** Funding for increased maintenance, repair and replacement costs for critical infrastructure such as pumps, motors, instrumentation/electrical and chemical systems within our water and wastewater facilities.

Even with rate increases, Cochrane continues to provide very competitive utility rates when compared to our regional partners.

2027 Organizational Chart
TOC



Full-time equivalents

	Service / Department	2026 FTE Restated	2027 FTE Requests	2027 FTE if Approved
	Mayor & Council	7.0	–	7.0
	Chief Administrative Officer	1.0	–	1.0
Community Safety & Wellbeing	Executive Director, Community Safety & Wellbeing	1.0	–	1.0
	Fire Services	38.4	1.0	39.4
	Municipal Enforcement	12.6	–	12.6
	Director Community Safety	1.0	0.31	1.31
	Transit	1.0	–	1.0
	Family & Community Support Services	16.2	1.8	18.0
	Seniors	1.0	1.0	2.0
	Director of Social Development	3.0	1.0	4.0
	Parks & Recreation	4.0	1.0	5.0
	Cochrane RancheHouse and Events Center	6.5	–	6.5
	Arts, Culture & Heritage Services	1.0	–	1.0
	Director Parks & Active Living	2.0	–	2.0
Engineering & Planning Services	Executive Director, Engineering & Planning	1.0	–	1.0
	Civil Land Development Services	7.0	1.0	8.0
	Capital Design & Delivery	3.0	4.0	7.0
	GIS	3.0	1.0	4.0
	Director Engineering Services	2.0		2.0
	Planning Services	12.0	2.0	14.0
	Safety Codes	9.0	–	9.0
	Director Community Growth	2.0	-1.0	1.0
Finance & Corporate Services	Executive Director, Finance & Corporate Services	1.0	–	1.0
	Legislative Services	9.0	1.67	10.67
	Information Technology Services	7.0	–	7.0
	Customer & Administrative Services	9.0	2.0	11.0
	Director Legislative & Administrative Services	1.0	–	1.0
	Director, Financial Services & CFO	1.0	-1.0	0.0
	Financial Services	9.0	–	9.0
	Financial Reporting	3.0	1.0	4.0
	Assessment Services	6.0	–	6.0
Infrastructure & Operations	Roads	10.4	–	10.4
	Fleet	3.0	–	3.0
	Facilities Management	8.78	–	8.78
	Parks & Open Spaces	28.2	-0.49	27.71
	Storm	3.7	–	3.7
	Utilities	17.4	2.33	19.73
	Waste & Recycling	8.3	–	8.3
	Director Utilities	2.0	1.0	3.0
	Executive Director Infrastructure & Operations	1.0	–	1.0
People & Strategy	Corporate Strategy	1.0	–	1.0
	Corporate Communications	7.0	–	7.0
	Economic Development	3.0	1.0	4.0
	Asset Management	1.0	–	1.0
	Strategic Services	2.0	–	2.0
	Executive Director, People & Strategy	1.0	–	1.0
	Health & Safety	3.0	–	3.0
	Human Resources	9.0	–	9.0
	Director, People & Culture	1.0	–	1.0
	Grand Total	**291.48**	**20.62**	**312.1**

Note: Full-time equivalent (FTE) is the common measure of staffing levels. FTE is defined as the ratio of the total number of paid staff hours during a period, divided by the number of working hours in that period that would be worked by a regular full -time employee. For example,if an employee worked 4 days out of 5, the FTE would be 0.8.

Changes in Full-time equivalents (FTE's) Comparison 2026 to 2027
Community Safety & Wellbeing - 6.11 FTE's Total
1) Fire Services - 1 FTE: - 1 FTE Deputy Fire Chief 2) Director Community Safety - 0.31 FTE: - 0.31 FTE Emergency Management Student 3) Family & Community Support Services - 1.8 FTE's: - 1 FTE Home Visitation Program - 0.8 FTE Family Support Worker 4) Seniors - 1 FTE: - 1 FTE Age Friendly Link Worker 5) Director of Social Development - 1 FTE: - 1 FTE Community Development Worker 6) Parks & Recreation - 1 FTE: - 1 FTE Advisor, Community initiatives & Partnerships
Engineering & Planning Services - 7 FTE's Total
7) Civil Land Development Services - 1 FTE: - 1 FTE Civil Land Technologist II 8) Capital Design & Delivery - 4 FTE: - 2 FTE's Technologist II - Capital Projects - 1 FTE Technologist III - Projects Manager (Capital) - 1 FTE Project Administrator - Capital Projects 9) GIS - 1 FTE: - 1 FTE Geomatics Technician 10) Planning - 1 FTE: - 1 FTE Senior Planner
Finance & Corporate Services - 3.67 FTE's Total
11) Legislative Services - 1.67 FTE's: - 1 FTE Privacy Advisor - 0.67 FTE Procurement & Contracts Team Lead 12) Customer & Administrative Services - 2 FTE's: - 2 FTE's Executive Assistant 13) Financial & Assessment Services - 0 FTE: - 1 FTE Finance Process & Data Analyst (ERP Project) - (1 FTE) Director, Financial Services & CFO
Infrastructure & Operations - 2.84 FTE's Total
14) Parks & Open Spaces - (0.49 FTE) - (0.49 FTE) Parks Seasonal Workers Adjustment 15) Utilities - 2.33 FTE's - 1 FTE Operator IV - 1 FTE Supervisor -0.33 FTE Procurement & Contracts Team Lead 16) Director Utilities - 1.0 FTE - 1.0 FTE Administration Assistant
People & Strategy - 1 FTE Total
17) Economic Development - 1 FTE: - 1 FTE Economic Development Officer

A guide to the 2027 budget

The 2027 budget document has been developed as a resource for the residents, businesses and stakeholders of the Town of Cochrane. It provides information on operations and capital priorities, as well as describing how Council and administration plan to carry out service and infrastructure needs.

This document provides an overview of the Town's municipal structure, operations, capital budgets, planned projects and financial policies.



The Town of Cochrane's budget document provides valuable information to readers and acts as the following:

Policy document

Approval of the annual budget is one of the most important policy decisions Council makes. The budget reflects a comprehensive annual review of operations by determining the priorities, needs, service levels and goals of the Town, while also choosing appropriate funding sources for these activities. As with all municipalities, funding sources are limited and decisions around the essential needs and services of the Town are made and reflected in the budget.

Financial plan

The budget establishes a guideline which the Town uses to measure and control departmental expenditures as well as track revenue and funding sources.

Operating guide

The budget identifies staff work plans and project goals for the year. Each division has a budget which they present to Council and are responsible for, once the budget has been approved.

Communication tool

The Town of Cochrane strives to be fiscally responsible and transparent to our citizens and businesses. The budget document is one way the Town can communicate Council's financial decisions and the overall direction the Town is headed. It provides a summary of each division's activities and expected level of service along with details on future projects.

Background – what is the budget?

Alberta's Municipal Government Act (MGA) requires that all municipalities adopt an annual operating and capital budget. The budget is a plan of the revenues and expenditures that will take place during the year. Budgets with a deficit are not permitted under the MGA. The Town of Cochrane uses the balanced budgeting method, where revenues and expenditures are equal(no surplus, no deficit).



Operating budget

Expenses in the operating budget include programs and services provided to the citizens and stakeholders of the Town of Cochrane, such as snow removal, grading roads, bylaw enforcement and funding to community services such as Family and Community Support Services (FCSS) and the Spray Lake Sawmills Family Sports Centre. Revenues are earned from property taxes, sales of goods and services, fines and penalties, and other sources.

Capital budget

Expenses in the capital budget include purchases or construction of fixed assets, such as equipment, vehicles, water and sewer facilities, bridges and road projects. Revenues for capital projects come from grants, transfers from reserves, Off-site Levies, and proceeds from sales of equipment help to offset capital costs. General tax revenues are not used for capital projects.

Budget development

The annual budget process is comprehensive and involves collaboration from Council and staff in all levels of the organization. Town of Cochrane strives to be a fiscally responsible organization that provides excellent municipal services to its citizens and businesses. To do this, several steps are taken to create a sound and effective budget.

Considering the strategic plan

Every four years, Council reviews and determines the Town's Strategic Plan for the upcoming years, which identifies priorities and goals for the future along with strategies on how to achieve them. The Strategic Plan guides Council's decisions and staff activities on a day-to-day basis. Executive Leadership is responsible for directing their department activities based on the Strategic Plan. Once the Strategic Plan has been established and direction has been received from Executive Leadership, directors and managers begin creating business work plans that help guide the operations of their department. When creating and deliberating the budget, both Council and Executive Leadership consider the Strategic Plan and ensure that budget decisions align with its objectives.



Public engagement

The Town of Cochrane is committed to providing information and listening to our citizens and businesses regarding the budget. The Town has developed and provided the public with a Budget Survey which gives citizens the opportunity to share their thoughts on which areas of operations funding should be spent, feedback on levels of service, and tax rate changes. It is Administration's goal to continue providing information to the public to assist them with gaining a greater understanding of municipal budgeting.

Budget process

Stage 1: Preparation & budget direction

Executive Leadership, Senior Management and department manager begin the budget process by analyzing the previous year's budget to see where funds were utilized (or under-utilized), what projects were completed, etc. Then, a review of the Town's current needs is done, along with a review of the Strategic Plan to determine future direction. Each department is also required to project their anticipated revenues and expenses for the upcoming year.

Administration prepares a three-year operating and five-year capital plan. The first year of the three-year budget is approved by Council, while the second and third years are adopted in principle. Multi-year budgeting enhances and improves the budget process by reinforcing a commitment to long-term fiscal health. It also provides stakeholders with longer-term information on the Town's programs, projects, and revenue requirements (i.e., taxes and rates).

Stage 2: Development

Each department creates a budget that aligns with the priorities in the Strategic Plan and is reviewed with the department Director and the Director of Financial & Assessment Services. Budget revisions are made as required during this stage.

Stage 3: Review process

Department budgets are presented to Executive Leadership for review and adjustments are made as required. Following approval by Executive Leadership, each department's budget is presented to Council for deliberation. These Council deliberations are open to the public and revisions to the budget are made as required.

Stage 4: Approval

Once Council has reviewed the budget and requested revisions have been made, it is approved, and staff may begin projects and operations as directed. The budget document is published and available for the public to view online or at the Town's administration office.

Amending the budget after approval

The adopted budget may be amended at any time during the fiscal year or within sixty (60) days following the end of the fiscal year. Details of the budget amendment must be outlined and include an explanation of the changes.

If the amendment increases the total amount of expenditure, it must be adopted in the same manner as the original budget and a funding source for the expenditure increase must be identified. The tentative amended budget must be posted to the Town's website at least two (2) days before it is approved by Council. The final adopted budget must also be posted to the Town's website.



2027 budget presentation schedule

October	
19	Draft budget distributed to Council
November	
10	Council review and debate of 2027 budget - Introduction & Operating budgets
12	Council review and debate of 2027 budget – Operating (continued) & Capital budget
18	Council review and debate of 2027 budget – Discussion and debate
TBD	Council review and debate of 2027 budget – if needed
December	
7	Regular Council Meeting - Adoption of the 2027 budget
January	
Q1 2027	**Final budget document published**

As part of the budget process, the Executive Leadership Team (ELT) presents the Capital and Operating Budgets for their departments to Council. During budget presentations Council is updated of any budget adjustments, new initiatives, efficiencies and funding requirements. Council then deliberates and provides feedback and direction to ELT regarding any changes, deletions, or further additions requested to be included within the budget. Council will also indicate the tax rate increase (if any), to the budget they deem is required.

Summary of financial principles, practices and policies

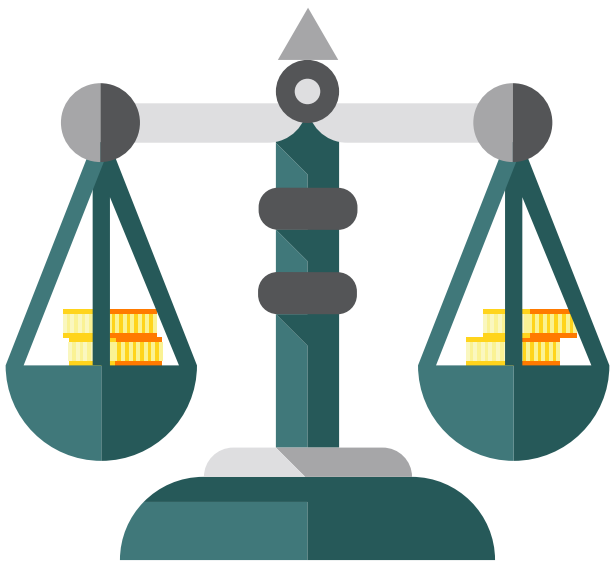
A balanced budget

The Province's Municipal Government Act (MGA) is very specific about what must be included in operating and capital budgets for municipalities. The MGA stipulates that each Council must adopt an operating budget and a capital budget for each calendar year. In the adopted budget, the revenues must equal the expenses. The approved budget must be a balanced budget. A balanced budget is defined as: revenues are equal to expenses. All planned expenses have an identified funding source and all revenue have an identified purpose. This is shown by no change in the Unrestricted Surplus.

The balanced budget can include transfers to and from restricted surplus (reserves) as approved in the budget process. Also, per the MGA, if a municipality has had an actual net deficit over the previous three years, then the current year's budget must include an expense which will recover the deficit over the next three budget years.

Financial management and control

The Town of Cochrane maintains systems of internal accounting and administrative controls that are designed to provide reasonable assurance that the financial information is relevant, reliable, and accurate and that the assets of the Town are properly accounted for and adequately safeguarded. Additionally, Council has adopted several long-term financial policies to support good governance, transparency, and fiscal responsibility.



Financial policies

Investment policy

This policy provides a framework for efficient and secure management of investment assets. Investments are limited to those permitted by the Municipal Government Act of Alberta. Returns on investments flow into General Revenue as part of the operating budget. As safety of investments is paramount, the Town only invests in institutions with a credit rating of R-1 or equivalent. This policy will be reviewed on a regular basis to ensure it remains consistent with the overall objectives of the Town, continues to be prudent, and provides conservative investment practices.

Reserve policy

This policy describes the purpose and types of reserve funds. It also establishes the roles and responsibilities for reserve fund management by clarifying that the Chief Administrative Officer brings transfers to and from reserve funds to Council for approval through the Town's budget process.

Procurement policy

This policy details the principles, procedures, roles, and responsibilities for the Town's procurement program. It is intended to set out best practices with Procurement practices as legislated under the Canadian Free Trade Agreement (CFTA), the Trade, Investment, and Labour Mobility Agreement (TILMA) and the New West Partnership Trade Agreement (NWPTA). In addition, the guiding principles are based on Canadian competitive Bid practices.

Tangible capital asset accounting policy

This policy provides sound management of capital assets by providing guidelines and procedures for recording, tracking, and accounting for tangible capital assets in accordance with the Public Sector Accounting Standard Section 3150.

Audit

Section 280 of the MGA states that "each council must appoint one or more auditors for the municipality", and it requires the auditor to report to Council on the annual financial statements. These financial statements are the responsibility of administration, while the auditor's responsibility is to express an opinion on the annual financial statements based on their audit.

Fiscal period

The Town's fiscal period is from January 1 to December 31.

Basis of accounting

Financial statements are prepared using the accrual basis of accounting. The accrual basis of accounting recognizes revenue as it is earned and measurable. Expenses are recognized as they are incurred and measured based upon receipt of goods and services and/or the legal obligation to pay. Funds from external parties and earnings thereon restricted by agreement or legislation are accounted for as deferred revenue until used for the purpose specified.

Fund accounting

The Town of Cochrane does not use Fund Accounting. However, we do budget for transfers to and from Reserves. These types of transfers are reported in the year-to-year change in Accumulated Surplus.

Revenues

Revenues are budgeted based on trends and responsible conservative practices. Prior years' revenues are analyzed for trends, and other considerations include changes in the local economy and any capacity issues with our internal organization. Operating surpluses and one-time revenues will not be used to fund ongoing expenditures, as this can result in annual expenditure obligations which may be unfunded in future years. Unpredictable revenue sources will also not be relied upon to directly fund expenditures until the revenue has been received. Revenue not directly related to any specific program is reflected in the General Municipal Revenue fund. Revenue is accounted for in the period in which the transactions or events occurred that resulted in the revenue.

Expenses

Expenses are recognized in the period that goods and services are acquired, and a liability is incurred or transfers are due. As prescribed by legislation, expenditures may only be incurred if it is:

- included in an approved operating or capital budget;
- authorized by Council through resolution;
- required for an emergency (only to cover unforeseen, catastrophic costs not covered under the operating budget;
- or legally required to pay.

Interim financial reporting

Administration reports to Council on a quarterly basis with a variety of financial information. This includes variance reporting for operating revenue and expenditures and capital projects.

Annual financial statements

Annual financial statements are prepared by May 1st, for the immediately preceding year, in accordance with Canadian generally accepted accounting principles for municipal governments, which are the standards approved by the Public Sector Accounting Board included in the CPA Canada Public Sector Accounting Handbook.

Three Year Financial Plan

Vision Statement

The Town of Cochrane's vision is to be a dynamic organization that is proud of its heritage and embraces its future. The Town's vision is also to be a leader in environmental stewardship and economic vitality.

Mission Statement

Councils' mission is to build a responsive and viable community through collaborative and engaged leadership.

Administration's responsibility for the Operating Plan

The 2027 – 2029 Financial Plan is prepared and presented by Administration. Administration is responsible for its accuracy, objectivity and completeness. The preparation of financial information involved the use of estimates and judgements that were based on careful assessment of historical data, research and industry information. Administration is responsible for maintaining a system of internal controls designed to provide reasonable assurance as to the reliability of financial information. The Financial Plan is not audited and will be compared to actual financial results in the annual audited financial statements. Council has the ultimate responsibility for the Financial Plan.

Financial Plan

The Town manages its finances with a long-term view emphasizing affordability, a healthy financial position and sustainability. The Financial Plan demonstrates strong stewardship of the Town's financial management in support of providing services and programs to residents and businesses. While Council only approves a one-year budget, the goal of the Financial Plan is to take a balanced approach across three-year period from 2027 to 2029, not to focus solely on the financial impacts of operations and projects in 2027. A well-developed three-year plan levels out annual rate increases, maximizes the use of available grants and utilizes all potential sources of revenue and funding.

FINANCIAL ASSUMPTIONS

The following items list the factors staff incorporated in preparing the Operating Plan:

- Modified accrual basis of budgeting concept implemented
- Local Government Fiscal Framework (LGFF) Funding – Operations, held at 2026 approved level
- Level of service maintained from 2026
- Examine three-year historical trending in all revenue and expenditure accounts
- Fund long term future obligations and designated reserve accounts
- Review current and alternative revenue sources that promote long-term financial sustainability
- Reviewed adequacy and equity of fees and revenues for services and programs
- Implement the most cost-effective way of providing service and conducting business
- Where applicable, reduce redundancies in service provisions
- Utilize a preventative infrastructure maintenance program
- Hedging of energy pricing to offset rising energy costs

Statement of operations

	2027	2028	2029
REVENUE:			
PROPERTY TAX (NET MUNICIPAL)	**45,854,994**	46,756,477	48,378,954
SALES AND USER CHARGES	**36,623,359**	38,868,860	40,434,457
PENALTIES AND COSTS	**684,610**	686,838	688,574
LICENSES AND PERMITS	**3,767,894**	3,816,842	3,866,156
FINES	**370,000**	404,000	423,000
FRANCHISE FEES	**7,853,321**	7,853,321	7,853,321
RETURNS ON INVESTMENTS	**6,806,062**	6,806,062	6,806,062
RENTALS	**973,077**	920,272	925,352
FEDERAL GOV'T CONDITIONAL TRANSFERS	**187,007**	182,007	98,000
PROVINCIAL GOV'T CONDITIONAL TRANSFERS	**2,611,712**	2,625,436	2,675,706
CONTRIBUTIONS FROM LOCAL BOARDS AND AGENCIES	**725,383**	605,883	582,883
OTHER REVENUES	**3,872,438**	4,069,874	4,161,217
TRANSFERS FROM RESERVE	**9,766,229**	6,446,912	6,520,915
INTERDEPARTMENT TRANSFERS - REVENUE	**427,305**	435,850	444,566
TOTAL REVENUE	**120,523,391**	120,478,634	123,859,163
EXPENSES:			
PRINCIPAL PAYMENTS	**4,602,878**	3,913,432	4,058,290
SALARIES,WAGES,BENEFITS	**40,825,504**	42,796,430	44,589,619
CONTRACTED AND GENERAL SERVICES	**21,429,042**	19,041,762	19,543,094
PURCHASES FROM OTHER GOVERNMENTS	**13,125,598**	13,947,757	14,977,297
MATERIALS,GOODS,SUPPLIES	**6,999,053**	7,100,926	7,086,220
TRANSFERS TO LOCAL BOARDS	**10,000**	10,000	10,000
GRANTS TO ORGANIZATIONS	**4,227,556**	4,413,581	4,888,455
PAYMENT IN LIEU OF TAXES/INTERDEPT TRANSFERS	**484,407**	496,116	506,037
INTEREST ON CAPITAL LONG TERM DEBT	**5,082,668**	4,898,872	4,718,811
OTHER EXPENDITURES	**5,185,485**	5,509,984	5,641,938
TRANSFERS TO RESERVES	**22,731,900**	23,260,318	23,719,444
	124,704,091	125,389,178	129,739,205
SURPLUS(DEFICIT)	**($4,180,700)**	**($4,910,544)**	**($5,880,042)**
ACCUMULATED SURPLUS(DEFICIT)	**($4,180,700)**	**($9,091,244)**	**($14,971,286)**

Notice to Reader: Only the 2027 Budget is before Council for approval. Years 2028 and 2029 Forecasts are presented for information.

Operating budget



cochrane
HOW THE WEST IS NOW

Draft 2027 Budget Summary

Draft 2027 Budget Overview

The Draft 2027 Budget is a responsible financial plan that maintains the services residents rely on today while investing in the infrastructure, people and resources needed to support Cochrane's future.

Guided by Council's 2026–2030 Strategic Plan, the budget prioritizes financial sustainability, infrastructure investment, community safety, economic development and housing initiatives that contribute to residents' quality of life.

Community feedback gathered through the 2027 budget engagement process reinforced the importance of maintaining essential services, protecting community assets and managing growth responsibly. These priorities helped inform Administration's recommendations for the Draft 2027 Budget.

The proposed 9.68% increase in the municipal revenue requirement reflects rising costs, increasing service demands and the need for continued investment in municipal infrastructure. Approximately $2.1 million, or roughly 50% of the increase, is dedicated to enhanced capital reserve contributions to support future infrastructure investment and asset replacement requirements while reducing long-term reliance on debt financing. The budget aims to maintain service levels, renew critical infrastructure and strengthen the Town's capacity to meet community needs. Without these investments, the Town could face increasing challenges in maintaining services and infrastructure over time.

For a typical single-family property assessed at $674,800, the proposed budget would result in an estimated municipal property tax increase of $20.86 per month, or $250.27 annually. Property taxes support a wide range of municipal services, including road maintenance, emergency response, recreation, community support programs, parks and public spaces.

Additionally, the 2027 Utilities Budget reflects the increasing cost of delivering reliable utility services to a growing community. A significant driver of the rate increase is higher wastewater treatment costs charged by the City of Calgary, which is expected to increase Cochrane's annual treatment costs by approximately $1.74 million. Additional pressures include inflationary increases for materials, electricity, natural gas, fuel, and treatment supplies, as well as rising maintenance and lifecycle replacement costs for critical infrastructure within the Town's water and wastewater systems. The Proposed budget would result in an estimated utilities increase of $19.28 per month, or $231.36 annually.

The budget also includes targeted staffing investments in areas experiencing increased service demands. These positions will help strengthen service delivery, support infrastructure management, enhance public safety and maintain effective financial oversight.

Overall, the Draft 2027 Budget balances current service needs with strategic investments in Cochrane's future, supporting a financially sustainable community and the quality of life residents value.

Draft 2027 Operating Budget Overview

The Draft 2027 Budget is Cochrane's financial plan for the year ahead. It outlines how the Town will collect and invest funds to deliver the programs, services and infrastructure residents rely on

Prepared in accordance with Alberta's Municipal Government Act (MGA), the budget is guided by the principles of responsible financial management, transparently, and long-term sustainability. This includes considering the needs of both current and future generations, ensuring today's decisions do not place an unfair financial burden on residents in the years ahead.

The budget process brings together Council's strategic direction, community priorities and Administration's financial and operational expertise. And following de with staff's technical expertise, ensuring every dollar supports community priorities. Through budget deliberations, Council reviews and considers Administration's proposed budgets before adopting the 2027 Budget and approving the 2028 and 2029 budgets in principle to guide future financial planning.

The operating budget funds the services residents see and rely on every day. These include snow removal, road maintenance, bylaw enforcement, recreation programs, waste collection, and family and community services. Operating revenues come from several sources, including property taxes, user fees, fines and service charges. These funds support the ongoing delivery of municipal services and help maintain a safe, welcoming and well-managed community.

Council's Strategic Plan

Every four years, Town Council reviews and updates Cochrane's Strategic Plan, setting the direction for the community's future. This plan identifies key priorities and objectives, along with the strategies to achieve them. It serves as a roadmap for decision-making and guides the work of both Council and administration.

The Draft 2027 Budget is directly aligned with the 2026-2030 Strategic Plan priorities. It transforms vision into action by allocating the resources needed to advance Council's goals and deliver meaningful results for residents. In this way, the budget connects financial planning to community priorities — ensuring that every dollar spent supports the outcomes that matter most to Cochrane.

The Draft 2027 Budget reflects the Town's continued commitment to these five priorities:

- **Responsible community growth:** Guiding growth through responsible decision-making that balances new opportunities with community character and readiness.
- **Strong financial strategy:** Strengthen Cochrane's financial position through transparent decision-making and responsible planning.
- **Infrastructure delivery:** Investing in infrastructure and community spaces to support dependable services today and into the future.
- **A thriving economy:** Creating a strong business environment that encourages local investment, job creation and a healthy tax base.
- **Housing for people:** Enabling a full spectrum of housing options that help people thrive in all stages of life.

Budget Considerations

The Draft 2027 Budget is built on a set of key assumptions that reflect both financial responsibility and community expectations. These assumptions are guided by long-term sustainability, transparency and stable service delivery.

- **Core Services First:** Services residents depend on, like snow clearing, parks, recreation, and community support, will continue at the same level in 2027. This protects service quality while allowing time to plan for future growth.
- **Inflationary Rate of 2.1%:** The budget accounts for inflation to ensure the Town can continue to deliver services at the same standard, even as costs for supplies and labour increase.
- **Assessment Growth of 3.7%:** Growth in Cochrane's property assessments reflects new development and helps spread the cost of services across a larger base, reducing pressure on existing taxpayers.
- **Provincial Grants Maintained at 2026 Levels:** Stable grant funding supports predictable financial planning. Any future changes in provincial support will be carefully managed through Cochrane's fiscal strategy.

These assumptions ensure financial decisions are data-driven and sustainable, balancing today's needs with tomorrow's fiscal capacity.

Public Engagement

Community Engagement is an important part of the Town's annual budget process, helping Council and Administration understand resident priorities and expectations for services, infrastructure, growth and taxation. For the 2027 Budget, an independent consultant surveyed 1,031 residents to gather statistically reliable feedback representative of the community. Results indicate that residents place a high value on municipal services, with 65% rating the value they receive for their property taxes as good or excellent.

Overall, residents expressed a desire to balance maintaining existing infrastructure and amenities with investments needed to support Cochrane's continued growth. The highest levels of support for increased municipal spending were in roads and transportation infrastructure (57%), parks and open spaces (48%), and fire services (44%). Feedback also highlighted the importance of long-term financial sustainability, responsible growth planning, and maintaining core services, all of which helped inform the development of the 2027 Budget.

Staffing

Town employees play an essential role in delivering the programs and services residents rely on. The Draft 2027 Budget includes targeted staffing investments to strengthen the Town's capacity to respond to increasing service demands and community needs.

For 2027, Administration is recommending 20 new positions to support service delivery in key areas. These additions would increase the Town's full-time equivalent (FTE) staffing complement from 291.5 in 2026 to 312.1 in 2027.

These investments will help the Town maintain reliable, responsive and efficient services as Cochrane continues to grow.

Draft 2027 Consolidated Operating Budget

The operating budget funds the day-to-day municipal services residents rely on, including transportation, parks, recreation, protective services and other Town operations. The Draft 2027 Operating Budget has been developed to respond to rising costs, support community growth and advance the priorities outlined in Council's 2026-2030 Strategic Plan.

Since 2011, Alberta's Consumer Price Index (CPI) has increased by a cumulative 39.8%, according to Statistics Canada. This reflects the significant impact inflation has had on delivering municipal services and maintaining infrastructure. Rising costs for materials, equipment and labour continue to place financial pressure on municipalities across Alberta, including Cochrane.

To help manage these pressures, Administration is recommending a $3,463,800 draw from the General Operating Reserve to fund one-time initiatives. This approach helps reduce the immediate impact on taxpayers while allowing the Town to address key priorities and maintain service levels without adding ongoing costs to the operating budget. Further details are provided in the *One-Time Funding Initiatives* section of the budget book.

To help manage these pressures, Administration is recommending a $3,463,800 draw from the General Operating Reserve to fund one-time initiatives. This approach helps reduce the immediate impact on taxpayers while allowing the Town to address key priorities and maintain service levels without adding ongoing costs to the operating budget e. Further details are provided in the *One-Time Funding initiatives* section.

The Draft 2027 Operating budget includes a $4,180,700 increase in the revenue requirement, representing a 9.68% tax increase over 2026. This additional funding supports existing municipal services and strategic investments identified by Council.

A consolidated summary by division is provided in the following table.

2027 Operating Budget Summary By Division

Division	2026 Budget	2027 Budget	Variance
Revenue by Division			
Mayor & Council	$0	**$25,000**	$25,000
Office of the CAO	$0	**$65,755**	$65,755
People & Strategy	$806,000	**$1,548,316**	$742,316
Finance & Corporate Services	$59,720,879	**$63,661,371**	$3,940,492
Engineering & Planning	$3,786,157	**$6,275,907**	$2,489,750
Infrastructure & Operations	$2,894,921	**$3,959,896**	$1,064,976
Community Safety & Wellbeing	$6,051,229	**$6,652,163**	$600,934
Utilities	$30,589,007	**$38,334,983**	$7,745,976
Total Revenue by Division	**$103,848,192**	$120,523,391	**$16,675,199**
Expense by Division			
Mayor & Council	$776,506	**$676,782**	($99,724)
Office of the CAO	$392,661	**$374,529**	($18,132)
People & Strategy	$4,696,646	**$5,755,775**	$1,059,129
Finance & Corporate Services	$11,269,545	**$13,010,706**	$1,741,161
Engineering & Planning	$5,837,443	**$8,897,413**	$3,059,970
Infrastructure & Operations	$17,203,286	**$20,320,096**	$3,116,810
Community Safety & Wellbeing	$33,813,287	**$37,333,808**	$3,520,520
Utilities	$29,858,816	**$38,334,983**	$8,476,167
Total Expense by Division	**$103,848,192**	$124,704,092	**$20,855,900**
Surplus (Deficit) by Division			
Council	($776,506)	**($651,782)**	$124,724
Office of the CAO	($392,661)	**($308,774)**	$83,887
People & Strategy	($3,890,646)	**($4,207,459)**	($316,813)
Finance & Corporate Services	$48,451,334	**$50,650,665**	$2,199,332
Engineering & Planning	($2,051,286)	**($2,621,506)**	($570,220)
Infrastructure & Operations	($14,308,365)	**($16,360,199)**	($2,051,834)
Community Safety & Wellbeing	($27,762,058)	**($30,681,645)**	($2,919,586)
Utilities	$730,189	**($0)**	($730,190)
Total Surplus (Deficit)	**($0)**	($4,180,700)	**($4,180,699)**

Proposed Increase:	**9.68%**

Mayor & Council Division

Council

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

Objectives

Set priorities to achieve the work identified in the 2026-2030 Strategic Plan and to support administration in delivering these strategic priorities.

The 2027 operating budget funds the first full year of delivering Council's 2026–2030 Strategic Plan. Every priority has funded work in 2027, and progress will be reported to Council. The budget advances Council's five priorities through three outcomes.

1. Cochrane grows at a pace it can afford.

The budget funds planning that links new development to service and infrastructure capacity. This keeps the cost of growth from falling on existing residents. It also widens the housing options the community lacks.

Responsible community growth; Housing for people.

2. The Town's finances grow stronger and less reliant on residential taxes.

The budget invests in knowing what the Town owns and what it will cost to maintain. It also funds growth in the non-residential tax base, which eases pressure on residential property taxes.

Strong financial strategy; A thriving economy.

3. Infrastructure keeps pace with the community.

The budget funds utilities, transportation and recreation planning, so capacity is in place before demand arrives.

Infrastructure delivery.

Council

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	-	-	25,000	25,000	25,000	25,000
TOTAL REVENUES	**-**	**-**	**25,000**	**25,000**	**25,000**	**25,000**
EXPENSES						
Salaries, Wages & Benefits	448,178	458,546	472,222	13,676	484,619	497,352
Contracted & General Services	170,247	314,960	203,360	(111,600)	206,513	219,203
Materials, Goods & Supplies	9,940	3,000	1,200	(1,800)	1,500	1,500
TOTAL EXPENSES	**628,365**	**776,506**	**676,782**	**(99,724)**	**692,632**	**718,055**
Net Surplus (Deficit)	(628,365)	(776,506)	(651,782)	124,724	(667,632)	(693,055)

Budget Variance Highlights

The 2027 Council budget reflects an overall reduction of **$124,724**, driven primarily by the introduction of sponsorship revenue and reductions in operating expenditures.

Expenditures have decreased as special meeting costs associated with activities following the 2025 municipal election were completed in 2026. Conference registration budgets have been adjusted to better align with historical spending trends, and consulting expenditures have been reduced following the completion of the 2026-2030 Business Plan.

Office of the CAO Division

Office of the CAO

The Chief Administrative Officer is responsible for governance and overall administration, including corporate-wide leadership and ensuring compliance with legislation, policies and the direction of Council.

Objectives

Guide the Executive Leadership Team in Strategic Alignment: Lead the alignment of leadership actions with Cochrane's 2026-2030 Strategic Plan, ensuring governance practices remain transparent, accountable, and efficient. This alignment will deliver measurable progress and positive outcomes for the community, reinforcing Cochrane's commitment to responsible growth and service excellence.

Foster a culture of trust and personal growth: Champion sound leadership principles and a shared understanding of Cochrane's core values to cultivate a positive, trust-based working environment. By modeling these values, the team will empower staff to achieve personal growth while driving organizational success.

Strengthen regional partnerships and collaboration: Actively nurture partnerships with key stakeholders, including the Province of Alberta, Rocky View County, and the Stoney Nakoda Nation, to foster mutual respect and collaboration. Prioritize optimizing regional service delivery and effectively champion Cochrane's interests in all intergovernmental relations.

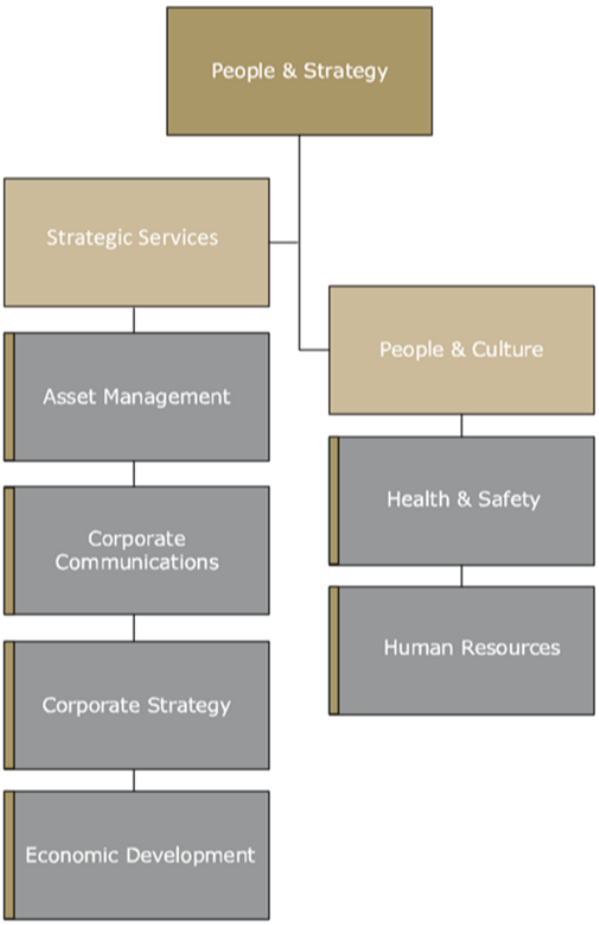
	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Interdepartmental Transfers	-	-	65,755	65,755	67,070	68,412
TOTAL REVENUES	**-**	**-**	**65,755**	**65,755**	**67,070**	**68,412**
EXPENSES						
Salaries, Wages & Benefits	659,605	307,681	304,549	(3,132)	329,725	340,738
Contracted & General Services	69,446	84,280	69,280	(15,000)	69,280	69,280
Materials, Goods & Supplies	112	700	700	-	700	700
TOTAL EXPENSES	**729,163**	**392,661**	**374,529**	**(18,132)**	**399,705**	**410,718**
Net Surplus (Deficit)	(729,163)	(392,661)	(308,774)	83,887	(332,635)	(342,306)

Budget Variance Highlights

The 2027 budget decrease is primarily attributable to changes in municipal service allocations following a comprehensive utility cost review. Certain support costs have been transferred to Utilities to better reflect the full cost of delivering utility services, resulting in a reduction to the departmental tax requirement. The decrease also reflects reduced contracted service expenditures following the completion of consulting work undertaken in prior years.

People & Strategy Division

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
People & Strategy Division	-	-	295,000	295,000	70,000	10,000
People & Culture Section	37,055	-	405,896	405,896	133,514	136,184
Strategic Services Section	549,582	806,000	847,420	41,420	820,899	900,917
TOTAL REVENUES	**586,638**	**806,000**	**1,548,316**	**742,316**	**1,024,413**	**1,047,101**
EXPENSES						
People & Strategy Division	-	219,660	575,462	355,802	377,376	339,704
People & Culture Section	1,958,543	1,370,434	1,871,650	501,217	1,701,339	1,798,359
Strategic Services Section	1,993,113	3,106,552	3,308,663	202,111	3,296,823	3,410,120
TOTAL EXPENSES	**3,951,656**	**4,696,646**	**5,755,775**	**1,059,129**	**5,375,538**	**5,548,183**
Net Surplus (Deficit)	(3,365,018)	(3,890,646)	(4,207,459)	(316,813)	(4,351,125)	(4,501,082)



People & Strategy Division

People & Strategy

The Executive Director of People & Strategy provides integrated leadership across People & Culture and Strategic Services. The division brings together the Town's workforce and its strategy and planning functions, so that Council's priorities are matched with the people, funding and information needed to deliver them. People & Culture leads labour relations, employee engagement, the employee value proposition, HR systems and health and safety. Strategic Services leads corporate strategy, asset management, communications and engagement, intergovernmental relations, grants and economic development. At the division level, the Executive Director leads the work that crosses these sections: a shared operating rhythm and performance reporting, and strategic workforce and position planning tied to the budget. Through clear priorities, shared measures and coordinated delivery, People & Strategy gives Council and Administration the insight, relationships, workforce and resources needed to deliver the 2026–2030 Council Strategic Plan.

Objectives

Integrated Advocacy and Funding Strategy: Align Council's advocacy priorities, grant pursuits and infrastructure financing work into one coordinated strategy, so the Town speaks with one voice to other orders of government and secures more external funding for growth-related infrastructure.

Asset Management Integration: Make asset management a foundation for long-term investment decisions by connecting asset data to service levels, capital planning, external funding and advocacy, so Council can see what it will cost to sustain the Town's infrastructure as Cochrane grows.

Utility Governance and Service Model Review: Lead a governance-focused review of the Town's utilities to define what Cochrane needs from its utilities over the long term, so Council can make an informed decision on how utilities are governed, funded and delivered as the community grows.

Non-Residential Tax Incentive Bylaw: Develop a tax incentive bylaw, using the Municipal Government Act's authority for non-residential tax exemptions and deferrals, that helps attract and retain investment in priority sectors and locations while protecting the Town's long-term tax base.

People & Strategy

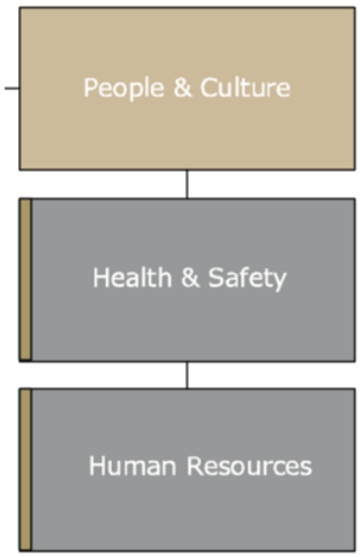
	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Transfers From Reserve	-	-	295,000	295,000	70,000	10,000
TOTAL REVENUES	**-**	**-**	**295,000**	**295,000**	**70,000**	**10,000**
EXPENSES						
Salaries, Wages & Benefits	-	199,880	237,932	38,052	261,246	274,174
Contracted & General Services	-	19,780	336,330	316,550	114,930	64,030
Materials, Goods & Supplies	-	-	1,200	1,200	1,200	1,500
TOTAL EXPENSES	**-**	**219,660**	**575,462**	**355,802**	**377,376**	**339,704**
Net Surplus (Deficit)	-	(219,660)	(280,462)	(60,802)	(307,376)	(329,704)

Budget Variance Highlights

People & Strategy is a newly formed Division. 2027 will be the first budget year for this new Division.

People & Culture Section

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
People & Culture	4,695	-	20,880	20,880	21,298	21,724
Health and Safety	-	-	37,458	37,458	38,207	38,971
Human Resources	32,360	-	347,558	347,558	74,009	75,489
TOTAL REVENUES	**37,055**	**-**	**405,896**	**405,896**	**133,514**	**136,184**
EXPENSES						
People & Culture	333,284	345,095	334,480	(10,615)	343,485	351,949
Health and Safety	309,622	498,209	500,764	2,555	532,083	557,079
Human Resources	1,315,637	527,130	1,036,406	509,276	825,772	889,331
TOTAL EXPENSES	**1,958,543**	**1,370,434**	**1,871,650**	**501,216**	**1,701,339**	**1,798,359**
Net Surplus (Deficit)	(1,921,488)	(1,370,434)	(1,465,754)	(95,320)	(1,567,825)	(1,662,175)



People & Culture Section

People & Culture

The Director of People & Culture provides strategic leadership in building a positive, inclusive, safe, and high-performing workplace that supports the Town's ability to deliver quality services to the community. The department leads workforce planning, leadership development, employee engagement, organizational culture, and health and safety initiatives. Through continuous improvement, data-informed decision-making, and the development of effective people practices and programs, People & Culture supports a skilled, engaged, and resilient workforce while fostering a culture of transparency, accountability, and well-being.

Objectives

Complete Collective Bargaining Agreements: Negotiate and ratify collective agreements that support positive labour relations and provide clear, sustainable terms for employees and the organization.

Strengthen Employee Engagement: Measure employee engagement and use employee feedback to identify priorities and drive targeted improvements across the organization.

Develop an Employee Value Proposition (EVP): Develop and implement an Employee Value Proposition (EVP) that strengthens the Town's ability to attract, engage, and retain a high-performing workforce.

Optimize Dayforce: Maximize the value and functionality of Dayforce by optimizing existing modules and expanding capabilities to improve HR processes and service delivery.

Modernize Employee Recognition: Modernize and expand the employee recognition program with a scalable platform that supports meaningful recognition and employee milestones.

People & Culture

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Interdepartmental Transfers	-	-	20,880	20,880	21,298	21,724
Other Revenues	4,695	-	-	-	-	-
TOTAL REVENUES	**4,695**	**-**	**20,880**	**20,880**	**21,298**	**21,724**
EXPENSES						
Salaries, Wages & Benefits	204,492	205,615	210,800	5,185	219,805	228,269
Contracted & General Services	39,704	48,730	33,680	(15,050)	33,680	33,680
Materials, Goods & Supplies	89,088	106,750	90,000	(16,750)	90,000	90,000
TOTAL EXPENSES	**333,284**	**361,095**	**334,480**	**(26,615)**	**343,485**	**351,949**
Net Surplus (Deficit)	(328,589)	(361,095)	(313,600)	47,495	(322,187)	(330,225)

Budget Variance Highlights

The 2027 budget reflects a continued focus on core People & Culture programs while identifying opportunities to reduce discretionary spending and align costs with departmental responsibilities. Savings have been achieved through the discontinuation of external consulting services previously used for coaching, team development, and leadership support. These reductions are partially offset by annual salary and wage adjustments and modest increases in operating expenses.

The budget also reflects changes to municipal service allocations following a comprehensive utility cost review. Certain support costs have been transferred to Utilities to better reflect the full cost of delivering utility services, resulting in a reduction to the departmental tax requirement.

People & Culture Section

Health & Safety

The Health & Safety department supports safe and healthy work environments across the Town in accordance with occupational health and safety legislation. The department focuses on identifying and managing risks, promoting safe work practices and strengthening accountability through education, training and continuous improvement. These efforts help protect employees, Council members, contractors, volunteers and visitors while supporting the reliable delivery of municipal services.

Objectives

Contractor Safety Management Program: Develop our contractor safety management program to ensure contractors adhere to the Town's H&S standards.

Working Alone Program Expansion: To further develop our working alone program and select a new platform, and to further promote safe working environment.

Hearing Conservation Program Expansion: Expand hearing conservation program from hearing assessment to sound level testing.

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Interdepartmental Transfers	-	-	37,458	37,458	38,207	38,971
TOTAL REVENUES	**-**	**-**	**37,458**	**37,458**	**38,207**	**38,971**
EXPENSES						
Salaries, Wages & Benefits	268,727	417,369	430,724	13,355	461,733	486,419
Contracted & General Services	8,877	43,140	33,340	(9,800)	33,650	33,960
Materials, Goods & Supplies	32,018	37,700	36,700	15,000	36,700	36,700
TOTAL EXPENSES	**309,622**	**498,209**	**500,764**	**18,555**	**532,083**	**557,079**
Net Surplus (Deficit)	(309,622)	(498,209)	(463,306)	18,903	(493,876)	(518,108)

Budget Variance Highlights

The budget decrease is primarily attributable to changes in municipal service allocations following a comprehensive utility cost review. Certain support costs have been transferred to Utilities to better reflect the full cost of delivering utility services, resulting in a reduction to the departmental tax requirement.

People & Culture Section

Human Resources

The Human Resources department drives organizational growth and connection through its focus on people and culture. Core services include total compensation, payroll and benefits, labour and employee relations, recruitment, engagement, and workforce development

Objectives

Update HR Administrative Directives: Modernize Administrative Directives to ensure current, consistent, and accessible guidance for employees and leaders.

Enhance Recruitment and Onboarding: Improve recruitment and onboarding processes through standardized practices, documentation, and tools.

Leadership Development Series and Learning Matrix: Build leadership capacity through targeted development opportunities for new, transitioning, and existing leaders.

Review of Total Rewards - Benefits: Review the Town's benefits and flexible work programs to ensure they remain competitive, relevant, and aligned with employee needs and organizational priorities.

Refresh Performance Management: Modernize performance management processes to support consistent expectations, meaningful feedback, employee development, and accountability.

Human Resources

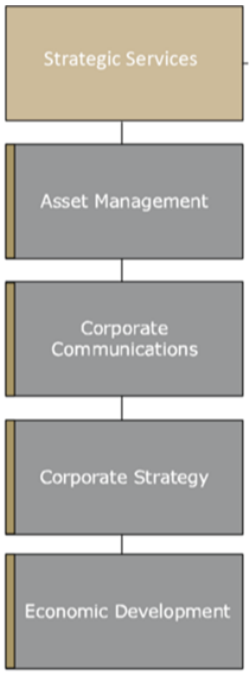
	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Transfers From Reserve	32,360	-	275,000	275,000	-	-
Interdepartmental Transfers	-	-	72,558	72,558	74,009	75,489
TOTAL REVENUES	**32,360**	**-**	**347,558**	**347,558**	**74,009**	**75,489**
EXPENSES						
Salaries, Wages & Benefits	907,323	53,885	364,933	311,048	429,299	492,858
Contracted & General Services	370,439	468,745	666,473	197,728	391,473	391,473
Materials, Goods & Supplies	5,514	4,500	5,000	500	5,000	5,000
Transfers to Reserves	32,360	-	-	-	-	-
TOTAL EXPENSES	**1,315,637**	**527,130**	**1,036,406**	**509,276**	**825,772**	**889,331**
Net Surplus (Deficit)	(1,283,276)	(527,130)	(688,848)	(161,718)	(751,763)	(813,842)

Budget Variance Highlights

The 2027 budget increase is primarily attributable to the reduction of the compensation vacancy provision for the organization and annual compensation adjustments. These increases are partially offset by changes in municipal service allocations following a comprehensive utility cost review, which transfers certain support costs to Utilities, and lower expenditures for HR advisory consulting services.

Strategic Services Section

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Strategic Services	-	100,000	9,702	(90,298)	9,896	10,094
Asset Management	-	-	95,878	95,878	97,316	97,762
Communications & Engagement	-	-	59,840	59,840	61,037	62,258
Corporate Strategy	-	-	7,500	7,500	7,650	7,803
Economic Development	549,582	706,000	674,500	(31,500)	645,000	723,000
TOTAL REVENUES	**549,582**	**806,000**	**847,420**	**41,420**	**820,899**	**900,917**
EXPENSES						
Strategic Services	25,648	337,275	309,156	(28,119)	318,725	330,586
Asset Management	-	202,448	222,977	20,529	246,387	253,741
Communications & Engagement	1,134,471	1,248,231	1,372,479	124,249	1,441,879	1,514,879
Corporate Strategy	127,630	343,202	202,022	(141,179)	216,477	224,628
Economic Development	705,364	975,397	1,202,029	226,632	1,073,355	1,086,286
TOTAL EXPENSES	**1,993,113**	**3,106,552**	**3,308,663**	**202,111**	**3,296,823**	**3,410,120**
Net Surplus (Deficit)	(1,443,530)	(2,300,552)	(2,461,243)	(160,691)	(2,475,924)	(2,509,203)



Strategic Services Section

Strategic Services

Strategic Services provides integrated leadership across Corporate Strategy, Asset Management, Communications & Engagement, Intergovernmental Relations, Grants & Strategic Funding, and Economic Development. The section connects Council's strategic direction to how the Town plans, funds, communicates and grows. It leads cross-departmental work that no single team can deliver alone: aligning advocacy with external funding, making asset management central to long-term investment decisions, reviewing how the Town's utilities are governed and delivered, developing a tax incentive bylaw to attract investment, building the Town's grants capacity, and supporting results-based performance reporting. Through clear priorities, shared performance measures and coordinated delivery, Strategic Services gives Council and Administration the insight, relationships and resources needed to deliver the 2026–2030 Council Strategic Plan.

Objectives

Integrated Advocacy and Funding Strategy: Align Council's advocacy priorities, grant pursuits and infrastructure financing work into one coordinated strategy, so the Town speaks with one voice to other orders of government and secures more external funding for growth-related infrastructure.

Asset Management Integration: Make asset management a foundation for long-term investment decisions by connecting asset data to service levels, capital planning, external funding and advocacy, so Council can see what it will cost to sustain the Town's infrastructure as Cochrane grows.

Utility Governance and Service Model Review: Lead a governance-focused review of the Town's utilities to define what Cochrane needs from its utilities over the long term, so Council can make an informed decision on how utilities are governed, funded and delivered as the community grows.

Non-Residential Tax Incentive Bylaw: Develop a tax incentive bylaw, using the Municipal Government Act's authority for non-residential tax exemptions and deferrals, that helps attract and retain investment in priority sectors and locations while protecting the Town's long-term tax base.

Establish Grants and Strategic Funding Services: Stand up a corporate grants function that identifies, prioritizes, secures and manages external funding aligned with Council priorities and the capital plan, reducing reliance on property taxes.

Performance Reporting Support (Results-Based Accountability): Build an ongoing performance reporting service that helps departments and sections measure and report results using Results-Based Accountability (RBA), building on the corporate reporting format so performance information is consistent, useful and tied to business plan commitments.

Division Performance and Coordination: Build a shared operating rhythm across the six Strategic Services teams so priorities, workload and results are visible and cross-team work is coordinated.

Strategic Services

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Prov Gov'T Conditional Transfers	-	100,000	-	(100,000)	-	-
Interdepartmental Transfers	-	-	9,702	9,702	9,896	10,094
TOTAL REVENUES	**-**	**100,000**	**9,702**	**(90,298)**	**9,896**	**10,094**
EXPENSES						
Salaries, Wages & Benefits	25,327	142,595	278,526	135,931	294,245	308,566
Contracted & General Services	321	193,680	29,630	(164,050)	23,480	20,920
Materials, Goods & Supplies	-	1,000	1,000	-	1,000	1,100
TOTAL EXPENSES	**25,648**	**337,275**	**309,156**	**(28,119)**	**318,725**	**330,586**
Net Surplus (Deficit)	(25,648)	(237,275)	(299,454)	(62,179)	(308,829)	(320,492)

Budget Variance Highlights

The 2027 Strategic Services budget reflects an overall increase primarily due to the transfer of the Grants & Funding Advisor position from Corporate Strategy to Strategic Services and the associated salary and benefit costs.

The increase is also attributable to lower Alberta Community Partnership (ACP) Grant revenue following the completion of grant-funded initiatives. These increases are partially offset by reduced consulting expenditures.

Strategic Services Section

Asset Management

Asset Management is part of the Corporate Strategy department. This portfolio oversees the strategic coordination of activities to realize value from municipal infrastructure and assets throughout their lifecycle. This includes roads, bridges, water systems, buildings, parks, fleet, and green infrastructure. The discipline focuses on optimizing service delivery while managing costs, risks, and performance through data-driven decision making, long-term planning, and sustainable resource allocation to ensure reliable community services for current and future residents.

Objectives

Corporate Asset Management Program: Establish a Corporate Asset Management Program to support informed decision-making, long-term planning and sustainable investment in Town assets. The program will provide a consistent framework for managing asset lifecycles, aligning service levels with community priorities, and ensuring the delivery of safe, reliable and sustainable services for current and future residents.

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Transfers From Reserve	-	-	74,000	74,000	75,000	75,000
Interdepartmental Transfers	-	-	21,878	21,878	22,316	22,762
TOTAL REVENUES	**-**	**-**	**95,878**	**95,878**	**97,316**	**97,762**
EXPENSES						
Salaries, Wages & Benefits	-	136,098	141,127	5,029	153,297	160,581
Contracted & General Services	-	66,350	81,850	15,500	93,090	93,160
TOTAL EXPENSES	**-**	**202,448**	**222,977**	**20,529**	**246,387**	**253,741**
Net Surplus (Deficit)	-	(202,448)	(127,099)	75,349	(149,071)	(155,979)

Budget Variance Highlights

The variance reflects the establishment of a dedicated Asset Management budget for 2027. This new budget supports a coordinated approach to managing the Town's infrastructure and assets, including planning for ongoing maintenance, renewal and replacement.

Strategic Services Section

Communications & Engagement

The Communications & Engagement department supports public trust and understanding through clear, consistent and accessible communication. The department provides strategic communications advice across the organization and leads corporate communications, digital channels, media relations, public engagement, and issues and crisis communications to ensure residents, employees and stakeholders are informed, engaged and heard.

Objectives

Communications & Engagement strategy and business plan: Develop a three-year Communications & Engagement Business Plan that aligns with Council's Strategic Plan and establishes clear priorities, outcomes and measures for strategic, proactive, and coordinated communications.

Crisis & Issues Management: Strengthen the organization's ability to anticipate and respond to emerging issues, crises and emergencies through timely, consistent, and coordinated communications that support informed decision-making and public confidence.

Digital Communications &community experience: Strengthen the Town's digital communications to create a more coordinated, accessible, and effective experience for the community.

Community engagement and meaningful participation: Strengthen the organization's approach to community engagement by creating consistent, accessible, and meaningful opportunities for residents to provide input, understand how their feedback informs decisions, and participate in matters that affect the community.

Communications & Engagement

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Interdepartmental Transfers	-	-	59,840	59,840	61,037	62,258
TOTAL REVENUES	**-**	**-**	**59,840**	**59,840**	**61,037**	**62,258**
EXPENSES						
Salaries, Wages & Benefits	802,976	865,730	982,754	117,025	1,024,574	1,074,374
Contracted & General Services	301,993	347,501	384,225	36,724	411,305	434,005
Materials, Goods & Supplies	29,502	35,000	5,500	(29,500)	6,000	6,500
TOTAL EXPENSES	**1,134,471**	**1,248,231**	**1,372,479**	**124,249**	**1,441,879**	**1,514,879**
Net Surplus (Deficit)	(1,134,471)	(1,248,231)	(1,312,639)	(64,409)	(1,380,842)	(1,452,621)

Budget Variance Highlights

The 2027 Communications & Engagement budget remains largely consistent with 2026, with the primary increase of $25,000 supporting two Council-directed initiatives: the Citizens Panel and Council Youth Committee. Other adjustments include bringing public engagement expenses into a dedicated budget to improve transparency and provide a clearer picture of overall service costs, reallocating event and contract expenses, and modest increases for advertising, supplies, mileage and other operational needs. The budget also reflects reductions in staff development and conference expenses, consistent with direction from senior leadership. Overall, these changes support Council priorities while maintaining existing service levels.

Strategic Services Section

Corporate Strategy

Corporate Strategy strengthens organizational performance by supporting the organization's strategic priorities, core services, operations, and initiatives. The department provides the frameworks and insight needed to set priorities, align resources, measure results, and support evidence-based decision-making, helping Council and Administration advance strategic objectives while ensuring the organization can effectively deliver its ongoing services and prepare for the future.

Objectives

Project Management Framework: Develop and implement consistent project management standards, processes, and practices to strengthen how the organization plans, prioritizes, governs, and delivers strategic and corporate initiatives.

Corporate Business Plan: Develop and maintain an integrated Corporate Business Plan that connects Council's strategic direction with the Town's core services, ongoing operations, and organizational priorities. The plan provides a clear view of what the organization will deliver, how priorities will be advanced, and how resources will be aligned to achieve results for the community.

Results Based Accountability/ Corporate Performance Reporting: Establish a consistent organization-wide approach to results-based accountability (RBA) and corporate performance reporting that connects priorities and services to measurable results and supports informed decision-making.

Objectives and Key Results (OKRs): Continue implementing OKRs to align organizational, departmental, team, and individual priorities with corporate objectives and focus effort on measurable outcomes.

Corporate Strategy

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Interdepartmental Transfers	-	-	7,500	7,500	7,650	7,803
TOTAL REVENUES	**-**	**-**	**7,500**	**7,500**	**7,650**	**7,803**
EXPENSES						
Salaries, Wages & Benefits	109,552	287,952	175,142	(112,809)	182,657	190,448
Contracted & General Services	4,710	54,500	26,380	(28,120)	33,020	33,380
Materials, Goods & Supplies	654	750	500	(250)	800	800
Transfers to Reserves	10,000	-	-	-	-	-
Other Expenditures	2,714	-	-	-	-	-
TOTAL EXPENSES	**127,630**	**343,202**	**202,022**	**(141,179)**	**216,477**	**224,628**
Net Surplus (Deficit)	(127,630)	(343,202)	(194,522)	148,679	(208,827)	(216,825)

Budget Variance Highlights

The 2027 Corporate Strategy budget reflects an overall decrease primarily due to the transfer of the Grant & Funding Advisor position and associated salary and benefit costs to Strategic Services.

The decrease is further supported by reductions to conference, travel, and professional development funding in response to budget constraints. Funding for contract and consulting services has been retained to support Council's Strategic Plan, performance management reporting, and organizational change management initiatives.

Strategic Services Section

Economic Development

Economic Development supports entrepreneurship and innovation to support a vibrant economy in Cochrane. The department offers support services to existing local businesses while also broadening Cochrane's sustainable economic growth through business retention, investment attraction, tourism development and regional collaboration.

Objectives

Economic Development Strategy: Develop a 10-year Economic Development Strategy to provide a long-term roadmap for Cochrane's economic growth, diversification and resilience. Building on Envision Cochrane 2050, the strategy will guide investment in employment lands, support key industries, and strengthen the Town's ability to attract, retain, and grow local business.

Economic Development Incentive: Review economic development incentives to evaluate opportunities that support business attraction, retention and expansion.

Business License Modernization: Modernize the business licence program by reviewing business processes, updating the Business Licence Bylaw and improving supporting technology. This work will streamline licensing, strengthen financial oversight, improve data quality and reporting, and enhance customer service.

The Engine Room, (Cochranes Business Incubator Program.) Sustainment plan and implementation: Policy effectiveness and governance. Ensure municipal policies, regulations, service practices, infrastructure investments and strategic plans collectively support economic development objectives. Provide an economic lens on corporate initiatives that affect business confidence, investment readiness and long-term economic outcomes.

Implementation Economic Development 10-year Strategic Plan: Business Retention & Expansion (BRE). Support local businesses to start, remain, adapt and expand by identifying barriers, helping businesses navigate municipal processes and connecting them to funding, workforce resources, programs, commercial space and regional partners. Business engagement will also provide timely intelligence on workforce, infrastructure, permitting and investment needs.

Sector specific strategy: Tourism Target Sector: Policy effectiveness and governance. Ensure municipal policies, regulations, service practices, infrastructure investments and strategic plans collectively support economic development objectives. Provide an economic lens on corporate initiatives that affect business confidence, investment readiness and long-term economic outcomes.

Regional Collaboration HWY 22 and Bow Valley Corridor: Business Investment & Attraction (BIA). Attract and facilitate investment that supports local employment, expands the non-residential tax base, advances priority sectors and contributes to complete community development. Position Cochrane as an investment-ready community while ensuring opportunities align with local priorities, infrastructure capacity and long-term growth objectives.

Economic Development

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	13,072	16,000	18,000	2,000	20,000	23,000
Licenses & Permits	431,982	400,000	450,000	50,000	475,000	500,000
Prov Gov'T Conditional Transfers	-	140,000	110,000	(30,000)	150,000	200,000
Contributions From Local Boards & Agencies	104,529	150,000	56,500	(93,500)	-	-
Transfers From Reserve	-	-	40,000	40,000	-	-
TOTAL REVENUES	**549,582**	**706,000**	**674,500**	**(31,500)**	**645,000**	**723,000**
EXPENSES						
Salaries, Wages & Benefits	394,500	423,892	604,974	181,082	626,800	651,631
Contracted & General Services	120,922	391,505	443,555	52,050	293,055	281,155
Materials, Goods & Supplies	16,242	10,000	3,500	(6,500)	3,500	3,500
Transfers to Reserves	48,700	25,000	25,000	-	25,000	25,000
Transfers to Individuals	125,000	125,000	125,000	-	125,000	125,000
TOTAL EXPENSES	**705,364**	**975,397**	**1,202,029**	**226,632**	**1,073,355**	**1,086,286**
Net Surplus (Deficit)	(155,782)	(269,397)	(527,529)	(258,132)	(428,355)	(363,286)

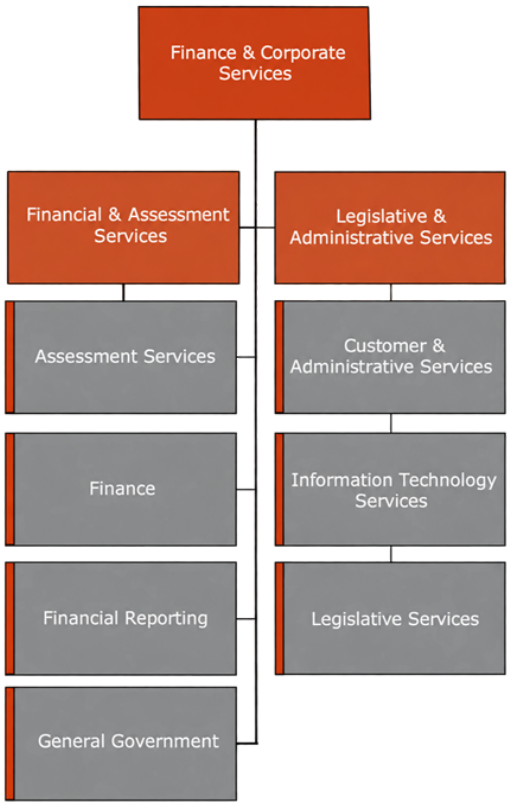
Budget Variance Highlights

The 2027 budget reflects a continued focus on implementing strategic economic development initiatives, strengthening regional investment attraction and maintaining business support services. Membership funding supports Cochrane's ongoing participation in the three-year Invest Greater Calgary pilot, providing access to regional market research, investment attraction and promotional opportunities. Public Relations expenditures support targeted business promotion, investment marketing and community activation initiatives. Consulting and contracted services support implementation of the Economic Development and Tourism Strategies, including provincially funded regional partnership and investment readiness projects. Proposed staffing investments will strengthen departmental capacity to deliver strategic priorities, support business licensing modernization and advance investment attraction activities.

The Engine Room; PrairiesCan Funding Transition: A significant financial change in 2027 is the conclusion of the federal PrairiesCan grant on March 31, 2027, which previously supported 49% of The Engine Room Business Incubator's program costs. The Special Services budget is proposed to increase from $140,000 in 2026 to $155,000 in 2027, while federal grant revenue decreases from $165,500 to $56,500, representing a reduction of $109,000. As federal funding concludes, the Town will assume a greater share of program operating expenses to maintain business incubation services. Economic Development is developing a long-term sustainment plan to evaluate governance, funding partnerships and operating models that will support continued program delivery while managing the Town's financial commitments.

Finance & Corporate Services Division

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Finance & Corporate Services Division	-	-	118,708	118,708	121,083	123,504
Financial & Assessment Services Section	57,825,725	59,635,552	63,051,538	3,415,986	63,960,531	65,610,054
Legislative & Administrative Section	233,221	85,327	491,125	405,798	487,491	613,980
TOTAL REVENUES	**58,058,946**	**59,720,879**	**63,661,371**	**3,940,492**	**64,569,105**	**66,347,538**
EXPENSES						
Finance & Corporate Services Division	248,400	328,892	264,292	(64,601)	279,539	289,804
Financial & Assessment Services Section	8,370,338	5,177,675	6,177,725	1,000,050	5,811,892	6,055,440
Legislative & Administrative Section	4,955,343	5,762,978	6,568,689	805,711	6,812,853	7,212,408
TOTAL EXPENSES	**13,574,081**	**11,269,545**	**13,010,706**	**1,741,161**	**12,904,285**	**13,557,653**
Net Surplus (Deficit)	44,484,865	48,451,334	50,650,665	2,199,332	51,664,820	52,789,885



Finance & Corporate Services Division

Finance & Corporate Services

The Executive Director of Finance & Corporate Services supports and strengthens the Town's corporate culture, mission, vision and values by demonstrating corporate leadership competencies and strategic decision-making. Finance and Corporate Services provides strategic management and oversight to Legislative & Administrative Services, Finance and Assessment Services.

This division establishes the systems, structures, and supports that guide how the organization functions and adapts. By enabling effective governance, sound financial stewardship, and responsive organizational practices, Corporate Services ensures the Town of Cochrane operates as a resilient and forward-looking municipal government.

Objectives

Deliver transparent, sustainable financial and asset management practices, including long-term financial planning, taxation, and reporting frameworks that reinforce trust and accountability with Council and the community.

Enhance digital infrastructure, information management, and customer service systems to improve accessibility, security, and service delivery across the organization.

Support Council and administration through effective legislative services, corporate governance, and interdepartmental collaboration to strengthen decision-making and ensure alignment with community priorities.

Finance & Corporate Services

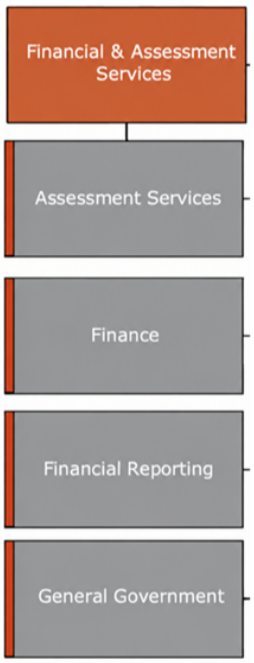
	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Interdepartmental Transfers	-	-	118,708	118,708	121,083	123,504
TOTAL REVENUES	**-**	**-**	**118,708**	**118,708**	**121,083**	**123,504**
EXPENSES						
Salaries, Wages & Benefits	184,411	236,412	251,812	15,399	264,859	274,174
Contracted & General Services	63,661	91,280	13,280	(78,000)	13,480	14,430
Materials, Goods & Supplies	328	1,200	1,200	-	1,200	1,200
Interdepartmental Transfers	-	-	(2,000)	(2,000)	-	-
TOTAL EXPENSES	**248,400**	**328,892**	**264,292**	**(64,601)**	**279,539**	**289,804**
Net Surplus (Deficit)	(248,400)	(328,892)	(145,583)	183,309	(158,456)	(166,300)

Budget Variance Highlights

The 2027 budget decrease is primarily attributable to changes in municipal service allocations following a comprehensive utility cost review. Certain support costs have been transferred to Utilities to better reflect the full cost of delivering utility services, resulting in a reduction to the departmental tax requirement. The decrease also reflects the removal of one-time consulting funding for the Downtown Parking Study completed in prior years.

Financial & Assessment Services Section

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Financial & Assessment Services	-	70,000	-	(70,000)	-	-
Assessment Services	87,315	65,000	150,330	85,330	150,336	150,343
Finance	405,621	347,878	631,135	283,257	640,152	650,495
Financial Reporting	-	-	177,103	177,103	167,045	175,026
General Government	57,332,789	59,152,674	62,092,970	2,940,296	63,002,998	64,634,190
TOTAL REVENUES	**57,825,725**	**59,635,552**	**63,051,538**	**3,415,986**	**63,960,531**	**65,610,054**
EXPENSES						
Financial & Assessment Services	236,802	317,649	-	(317,649)	-	-
Assessment Services	752,182	933,970	963,480	29,510	998,854	1,050,705
Finance	1,805,666	1,385,338	1,451,467	66,129	1,499,710	1,558,317
Financial Reporting	-	472,319	530,427	58,108	543,310	572,340
General Government	5,575,687	2,068,399	3,232,351	1,163,952	2,770,018	2,874,078
TOTAL EXPENSES	**8,370,338**	**5,177,675**	**6,177,725**	**1,000,050**	**5,811,892**	**6,055,440**
Net Surplus (Deficit)	49,455,387	54,457,877	56,873,813	2,415,936	58,148,639	59,554,614



Financial & Assessment Services Section

Financial & Assessment Services

The CFO and Director of Financial Services leads and supports strategy, processes and policy development and provides leadership to the Financial Services and Assessment departments. To ensure value for Cochrane residents and fiscal responsibility throughout the organization, this role builds systems, proactively identifies and pursues opportunities, builds and maintains relationships within government, industry and stakeholders, and leads collaborative interdepartmental initiatives.

Objectives

As this section is being decommissioned as part of the organizational restructuring, no future departmental objectives have been established. All past objectives and goals have been transferred to the Executive Director, Finance & Corporate Services, for ongoing oversight and alignment with corporate priorities.

The associated responsibilities, services, and resources have been transitioned to the appropriate ongoing municipal functions to support continued service delivery and operational continuity. Any future priorities related to these functions will be reflected within the objectives and business plans of the receiving departments.

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Transfers From Reserve	-	70,000	-	(70,000)	-	-
TOTAL REVENUES	**-**	**70,000**	**-**	**(70,000)**	**-**	**-**
EXPENSES						
Salaries, Wages & Benefits	221,781	219,859	-	(219,859)	-	-
Contracted & General Services	14,583	97,290	-	(97,290)	-	-
Materials, Goods & Supplies	438	500	-	(500)	-	-
TOTAL EXPENSES	**236,802**	**317,649**	**-**	**(317,649)**	**-**	**-**
Net Surplus (Deficit)	(236,802)	(247,649)	-	247,649	-	-

Budget Variance Highlights

This cost centre has been decommissioned as part of an organizational restructuring designed to strengthen leadership alignment and improve operational efficiency. The associated budget and responsibilities have been redistributed to the appropriate business units to better reflect current reporting relationships and accountabilities.

Financial & Assessment Services Section

Assessment Services

Assessment Services is responsible for determining the assessed value of properties in Cochrane each year, in accordance with provincial legislation. The department helps ensure property taxes are distributed fairly and equitably among property owners, supporting the funding of municipal services and provincial education.

Objectives

Growth Intelligence: Assess current practices for estimating assessment growth and develop an improved, standardized cross-departmental process to track growth, and provide more timely and accurate quarterly reporting to leadership.

Assessment Quality Assurance: Achieve compliance with all Provincial assessment quality standards.

Annual Assessment Performance Reporting: Develop an annual Assessment Performance Report that measures and communicates the accuracy, equity, stability, and defensibility of the assessment roll through consistent year-over-year performance indicators.

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Licenses & Permits	87,315	65,000	70,000	5,000	70,000	70,000
Transfers From Reserve	-	-	80,000	80,000	80,000	80,000
Interdepartmental Transfers	-	-	330	330	336	343
TOTAL REVENUES	**87,315**	**65,000**	**150,330**	**85,330**	**150,336**	**150,343**
EXPENSES						
Salaries, Wages & Benefits	680,842	782,690	805,500	22,810	846,774	888,925
Contracted & General Services	54,862	58,380	65,980	7,600	59,580	68,780
Materials, Goods & Supplies	8,831	10,900	10,000	(900)	10,500	11,000
Purchases From Other Governments	1,080	2,000	2,000	-	2,000	2,000
Other Expenditures	6,567	80,000	80,000	-	80,000	80,000
TOTAL EXPENSES	**752,182**	**933,970**	**963,480**	**29,510**	**998,854**	**1,050,705**
Net Surplus (Deficit)	(664,867)	(868,970)	(813,150)	55,820	(848,518)	(900,362)

Budget Variance Highlights

The overall budget decrease reflects the transfer of tax adjustments from the ongoing operating budget to a one-time funding initiative, eliminating their impact on the annual property tax requirement.

Financial & Assessment Services Section

Finance

The Finance team supports the organization through the efficient and effective delivery of essential financial services. The team manages key day-to-day functions including accounts payable, accounts receivable, utility billing, taxation, cash receipting, and capital project financing. Through responsive service, consistent processes, and effective financial controls, the team supports departments across the organization and helps ensure financial transactions and services are administered accurately, efficiently, and responsibly.

Objectives

Fiscal Framework: Review and update the Town's financial policies to strengthen long-term financial sustainability, support responsible growth, enhance transparency, and identify sustainable revenue opportunities that advance community priorities while reducing reliance on future tax increases.

Enhanced Accounts Payable Workflow: Improve Accounts Payable efficiency, accuracy and visibility through streamlined processes, automation and strengthened financial controls, enabling more timely and consistent vendor payments.

Modernize Financial Management through Enterprise Resource Planning (ERP): Implement an integrated ERP financial system to streamline core financial processes, improve data accuracy and accessibility, strengthen financial controls, and enable timely, self-service reporting.

Strengthening Internal Controls & Audit Process: Strengthen internal controls and enhance audit processes to ensure accuracy, accountability, and compliance with regulatory and policy requirements. The goal is to reduce risk, improve transparency, and support effective financial oversight across the organization.

Finance

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	194,390	135,200	368,000	232,800	373,000	378,000
Interdepartmental Transfers	211,231	212,678	263,135	50,457	267,152	272,495
TOTAL REVENUES	**405,621**	**347,878**	**631,135**	**283,257**	**640,152**	**650,495**
EXPENSES						
Salaries, Wages & Benefits	847,437	967,559	1,019,187	51,628	1,068,980	1,124,287
Contracted & General Services	197,138	137,280	147,780	10,500	146,230	149,530
Materials, Goods & Supplies	6,093	4,500	4,500	-	4,500	4,500
Transfers to Reserves	50,000	50,000	50,000	-	50,000	50,000
Purchases From Other Governments	385	-	1,000	1,000	1,000	1,000
Other Expenditures	704,613	225,999	229,000	3,001	229,000	229,000
TOTAL EXPENSES	**1,805,666**	**1,385,338**	**1,451,467**	**66,129**	**1,499,710**	**1,558,317**
Net Surplus (Deficit)	(1,400,045)	(1,037,460)	(820,332)	217,128	(859,558)	(907,822)

Budget Variance Highlights

The decrease in the Finance department's 2027 net operating budget is primarily attributable to increased cost recoveries from two sources. The introduction of a credit card processing fee in 2027 will offset transaction costs associated with credit card payments for municipal services. Additionally, increased internal recoveries from rate-supported operations will reflect the allocation of financial and administrative support costs incurred by the Finance department. Collectively, these adjustments reduce the department's net funding requirement for 2027.

Financial & Assessment Services Section

Financial Reporting

The Financial Reporting team plays a vital role in maintaining the financial integrity, accountability, and transparency of the organization. Through the delivery of timely, accurate, and meaningful financial reporting and analysis, the team supports informed decision-making across all levels of the organization. The team ensures compliance with legislative, regulatory, and accounting requirements while promoting strong financial stewardship, supporting long-term financial sustainability, and contributing to the effective management of public resources.

Objectives

Strengthen Financial Transparency and Accountability: Strengthen the quality, timeliness, and accessibility of financial reporting to support informed decision-making by Council and Administration and promote public confidence in the Town's financial management.

Advance Strategic Financial Planning and Long-Term Sustainability: Strengthen long-term financial decision-making through financial analysis, forecasting, and reporting that support sustainable growth, infrastructure investment, reserve and debt management, and the Town's long-term financial sustainability.

Modernize Financial Reporting and Business Intelligence: Improve the efficiency, accuracy, consistency, and accessibility of financial information through automation, standardized reporting, modern technology, and enhanced analytics to support timely and informed decision-making.

Strengthen Financial Partnership and Organizational Capacity: Equip leaders and departments with meaningful financial information, guidance, and training to strengthen financial literacy, accountability, forecasting, and organization-wide financial stewardship.

Support Growth Through Financial Impact Analysis: Provide financial analysis and reporting that assess the long-term operating, capital, reserve, and service impacts of growth and development decisions, supporting informed investment, infrastructure, and financial planning.

Financial Reporting

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Transfers From Reserve	-	-	80,000	80,000	68,000	74,000
Interdepartmental Transfers	-	-	97,103	97,103	99,045	101,026
TOTAL REVENUES	**-**	**-**	**177,103**	**177,103**	**167,045**	**175,026**
EXPENSES						
Salaries, Wages & Benefits	-	439,989	560,080	120,091	595,999	630,296
Contracted & General Services	-	31,830	30,530	(1,300)	15,530	15,530
Materials, Goods & Supplies	-	500	500	-	500	500
Other Expenditures	-	-	(60,683)	(60,683)	(68,719)	(73,986)
TOTAL EXPENSES	**-**	**472,319**	**530,427**	**58,108**	**543,310**	**572,340**
Net Surplus (Deficit)	-	(472,319)	(353,324)	118,995	(376,265)	(397,314)

Budget Variance Highlights

The 2027 budget reflects staffing-related savings resulting from staff turnover and the discontinuation of a learning agreement. These reductions are partially offset by normal operational requirements and support the department's continued focus on financial reporting, financial planning, and statutory reporting obligations.

The budget also reflects changes to municipal service allocations following a comprehensive utility cost review. Certain support costs have been transferred to Utilities to better reflect the full cost of delivering utility services, resulting in a reduction to the departmental tax requirement.

Financial & Assessment Services Section

General Government

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

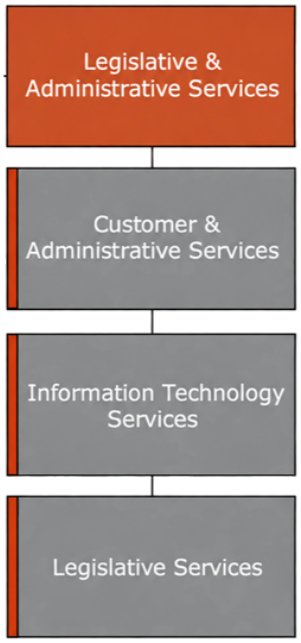
	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Franchise Fees	5,282,998	5,511,193	7,853,321	2,342,128	7,853,321	7,853,321
Penalties & Costs	513,532	600,000	600,000	-	600,000	600,000
Prov Gov'T Conditional Transfers	451,288	451,288	451,288	-	451,288	451,288
Returns on Investments	6,669,143	6,475,727	6,806,062	330,335	6,806,062	6,806,062
Gain (Loss) on Tca Disposal	144,936	-	100,000	100,000	100,000	100,000
Other Revenues	1,989,816	2,204,873	427,305	(1,777,568)	435,850	444,566
Property Tax (Net Municipal)	42,281,075	43,909,593	45,854,994	1,945,401	46,756,477	48,378,953
TOTAL REVENUES	**57,332,789**	**59,152,674**	**62,092,970**	**2,940,296**	**63,002,998**	**64,634,190**
EXPENSES						
Contracted & General Services	49,383	51,900	54,200	2,300	57,994	62,054
Transfers to Reserves	1,360,430	-	666,127	666,127	-	-
Other Expenditures	4,165,874	2,016,499	2,512,024	495,525	2,712,024	2,812,024
TOTAL EXPENSES	**5,575,687**	**2,068,399**	**3,232,351**	**1,163,952**	**2,770,018**	**2,874,078**
Net Surplus (Deficit)	51,757,102	57,084,275	58,860,619	1,776,344	60,232,980	61,760,112

Budget Variance Highlights

The increase in General Government revenues for 2027 is primarily attributable to increased franchise fee revenues. This increase is partially offset by a reduction in internal recoveries associated with the Municipal Services Payment, reflecting a more accurate allocation of service costs to the departments responsible for delivering utility rate supported services.

Legislative & Administrative Services Section

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Legislative Services	152,155	1,500	193,704	192,204	95,592	227,516
Customer & Administrative Services	34,641	36,042	45,761	9,719	46,676	47,609
Information Technology Services	46,425	47,785	207,995	160,210	300,685	293,426
Legislative & Administrative Services	-	-	43,665	43,665	44,538	45,429
TOTAL REVENUES	**233,221**	**85,327**	**491,125**	**405,798**	**487,491**	**613,980**
EXPENSES						
Legislative Services	1,123,607	1,182,130	1,588,423	406,293	1,560,975	1,729,554
Customer & Administrative Services	872,553	963,192	1,268,487	305,295	1,326,325	1,405,112
Information Technology Services	2,426,451	3,278,864	3,354,539	75,674	3,559,008	3,702,734
Legislative & Administrative Services	532,733	338,792	357,240	18,448	366,545	375,009
TOTAL EXPENSES	**4,955,343**	**5,762,978**	**6,568,689**	**805,711**	**6,812,853**	**7,212,408**
Net Surplus (Deficit)	(4,722,122)	(5,677,651)	(6,077,564)	(399,913)	(6,325,362)	(6,598,428)



Legislative & Administrative Section

Legislative Services

Legislative Services guide open and transparent governments that fosters trust in decision-making processes. The Legislative Services department coordinates Council meeting agendas and minutes, Council Committee recruitment and regulatory reporting. They oversee all Assessment Review Board functions, facilitate the Subdivision Development Appeal Board processes, manage all corporate records, and ensure compliance with the Access to Information Act (ATIA) and Protection of Privacy Act (POPA) and oversees and provides the administrative and technical support for invitations to tender, request for proposals, quotations, information, evaluations and other procurement processes. They also manage the Town's insurance portfolio, the Municipal Bylaw registry and conduct elections and census.

Objectives

Procurement & Contracts Software: Implement Euna Procurement to create efficiencies for end users and the Procurement and Contracts team, while providing a robust system to ensure legislative compliance, including adherence to applicable trade agreements.

ATI & POPA compliance: Establish the privacy governance, access controls, and information management practices required to comply with Alberta's ATI & POPA legislation and protect personal information.

Administrative Directives and Policy Framework: Establish a clear administrative directive and policy framework that provides employees with consistent guidance for developing, updating, reviewing, and communicating corporate policies and administrative directives, while strengthening accountability and transparency.

Update Procurement Policy: Update the Town's Procurement Policy to ensure a clear, consistent, and transparent approach to municipal purchasing that supports compliance, value, and efficient procurement practices.

Strengthen Contract Management and Procurement Compliance: Reduce out-of-contract spending by ensuring goods and services are supported by appropriate, competitive contracts that deliver value and strengthen procurement compliance.

Legislative Services

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Transfers From Reserve	149,702	-	100,000	100,000	-	130,000
Interdepartmental Transfers	-	-	89,404	89,404	91,192	93,016
Other Revenues	2,453	1,500	4,300	2,800	4,400	4,500
TOTAL REVENUES	**152,155**	**1,500**	**193,704**	**192,204**	**95,592**	**227,516**
EXPENSES						
Salaries, Wages & Benefits	939,627	1,023,465	1,381,733	358,268	1,449,760	1,523,829
Contracted & General Services	182,294	106,665	164,690	58,025	69,115	203,525
Materials, Goods & Supplies	1,686	2,000	2,000	-	2,100	2,200
Transfers to Reserves	-	50,000	40,000	(10,000)	40,000	-
TOTAL EXPENSES	**1,123,607**	**1,182,130**	**1,588,423**	**406,293**	**1,560,975**	**1,729,554**
Net Surplus (Deficit)	(971,452)	(1,180,630)	(1,394,719)	(214,089)	(1,465,383)	(1,502,038)

Budget Variance Highlights

The budget increase reflects the addition of new team members, subject to Council approval, along with the associated supplies and team activities to support staff engagement and retention. Additional funding has also been included to explore procuring Adobe Sign, so that the Town's contracts are executed in a consistent and legislatively compliant way.

Legislative & Administrative Section

Customer & Administrative Services

The Customer & Administrative Services department provides administrative support and customer service across the organization. The department assists residents through in-person, telephone and email interactions while supporting internal departments with day-to-day municipal operations. With a focus on efficiency, responsiveness and continuous improvement, the department helps ensure residents receive timely, reliable and accessible service.

Objectives

CSR Team Service Level Review: Review Customer Service Representative (CSR) team service levels to clearly define the team's core service scope and strengthen role clarity across the organization. With a standardized CSR SOP framework in place, we will embed consistent standards into day-to-day service delivery and focus CSR capacity on front-line resident and customer service, positioning the team to absorb growth-driven demand within existing resources.

Administrative Support Structure & Functions Review and Alignment: Review administrative support structures and functions across the organization to align them with best practices and ensure they are appropriately positioned to support the organization as it grows. The review will assess current structures, clarify roles and service expectations, identify where capacity constrains service delivery, and recommend an aligned support model - establishing the foundation for future implementation.

Customer Service Experience & Standards: Deliver and continuously improve front-line customer service at the RancheHouse and Station service desks, providing residents with faster, more accessible and user-friendly interactions while maintaining Cochrane's 'small town feel'. Strengthen self-service access, service standards, and feedback to sustain service quality as demand grows.

Customer & Administrative Services

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Interdepartmental Transfers	34,641	36,042	45,761	9,719	46,676	47,609
TOTAL REVENUES	**34,641**	**36,042**	**45,761**	**9,719**	**46,676**	**47,609**
EXPENSES						
Salaries, Wages & Benefits	828,476	901,137	1,193,557	292,420	1,254,965	1,326,292
Contracted & General Services	38,915	56,055	67,930	11,875	64,160	71,420
Materials, Goods & Supplies	5,162	6,000	7,000	1,000	7,200	7,400
TOTAL EXPENSES	**872,553**	**963,192**	**1,268,487**	**305,295**	**1,326,325**	**1,405,112**
Net Surplus (Deficit)	(837,912)	(927,150)	(1,222,726)	(295,576)	(1,279,649)	(1,357,503)

Budget Variance Highlights

The 2027 Customer and Administrative Services operating budget increases include additional courier costs, due to additional pick-ups and increased service costs. Targeted professional development continues to be a priority, with staff development increasing in line with providers' fees and conference expenses to support continued training for the CSR and administrative teams. Postage, mobile communications, memberships and general supplies reflect modest increases in line with inflation and usage. These increases are partially offset by the removal of the one-time $10,000 special services allocation for the RancheHouse customer service desk security enhancements approved in 2026. Also included in this year's budget for consideration is a training cost for the administrative professionals – Verbal Judo – to equip them with the necessary skills when responding to residents. These investments support the department's 2027 priorities of CSR service level review, administrative support structure alignment, and enhanced customer service experience, while maintaining fiscal responsibility.

Legislative & Administrative Section

Information Technology Services

Information Technology Services manages and maintains corporate technology infrastructure to support efficiency and organizational security. The team monitors technology assets for resilient and reliable connectivity, including network security and data storage management. This department also provides technology project management, application, and help desk support.

Objectives

Automate Invoice Approval: Streamline Accounts Payable invoice processing through automated workflows that improve efficiency, visibility, and approval tracking.

Automate Offsite Levy Approvals: Streamline the offsite levy approval process through a standardized and automated workflow that improves efficiency, visibility, and accountability.

Modernize On-Premise Server Infrastructure: Replace aging server infrastructure and migrate on-premise applications to supported infrastructure to improve reliability, performance, and business continuity.

Establish Cloud-Based Disaster Recovery: Implement a cloud-based disaster recovery capability to maintain critical services and support business continuity in the event of an on-premise data centre outage or emergency.

Information Technology Services

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Interdepartmental Transfers	46,425	47,785	207,995	160,210	300,685	293,426
TOTAL REVENUES	**46,425**	**47,785**	**207,995**	**160,210**	**300,685**	**293,426**
EXPENSES						
Salaries, Wages & Benefits	846,697	1,002,594	1,082,189	79,594	1,134,932	1,188,280
Contracted & General Services	1,388,946	2,079,270	2,050,350	(28,920)	2,202,076	2,292,454
Materials, Goods & Supplies	15,808	22,000	22,000	-	22,000	22,000
Transfers to Reserves	175,000	175,000	200,000	25,000	200,000	200,000
TOTAL EXPENSES	**2,426,451**	**3,278,864**	**3,354,539**	**75,674**	**3,559,008**	**3,702,734**
Net Surplus (Deficit)	(2,380,026)	(3,231,079)	(3,146,544)	84,536	(3,258,323)	(3,409,308)

Budget Variance Highlights

Machine and software contract costs continue to grow annually, by up to 40% in some cases, due to retiring old applications and adding new ones. VMware license costs there is an overlap in licensing as we replace and migrate services from old infrastructure to new. Equipment rental costs are increasing with the Canon printer fleet replacement and added equipment needs. AI is driving equipment replacement costs higher. Additional staff member added to IS late 2026 causing increase for training and wages in 2027.

Legislative & Administrative Section

Legislative & Administrative Services

The Legislative and Administrative Services section builds systems with internal and external stakeholders and partners to proactively identify and pursue opportunities; builds and maintains senior relationships within government, industry and stakeholders; and leads collaborative interdepartmental initiatives. The section also brings strategic oversight and coordination to the municipality's legal portfolio and Information Technology services, and leads and supports strategy, process and policy development to help guide Legislative Services and Administrative and Customer Support Services.

Objectives

Develop and implement a comprehensive framework and toolkit for Municipal Bylaw and Policy Review, strengthening cross-departmental collaboration to proactively identify, update, and enforce bylaws and policies ensuring they remain current, relevant, and reflective of municipal needs.

Promote and institutionalize collaboration between internal and external procurement resources, strengthening governance and accountability to ensure procurement practices that are safe, compliant, and competitive, thereby achieving consistent and improved outcomes within the procurement program.

Promote interdepartmental collaboration focused on expanding the organization's expectation of internal and external Customer Service to guarantee consistent service delivery, so that all residents can experience uniform and high-quality service across our organization.

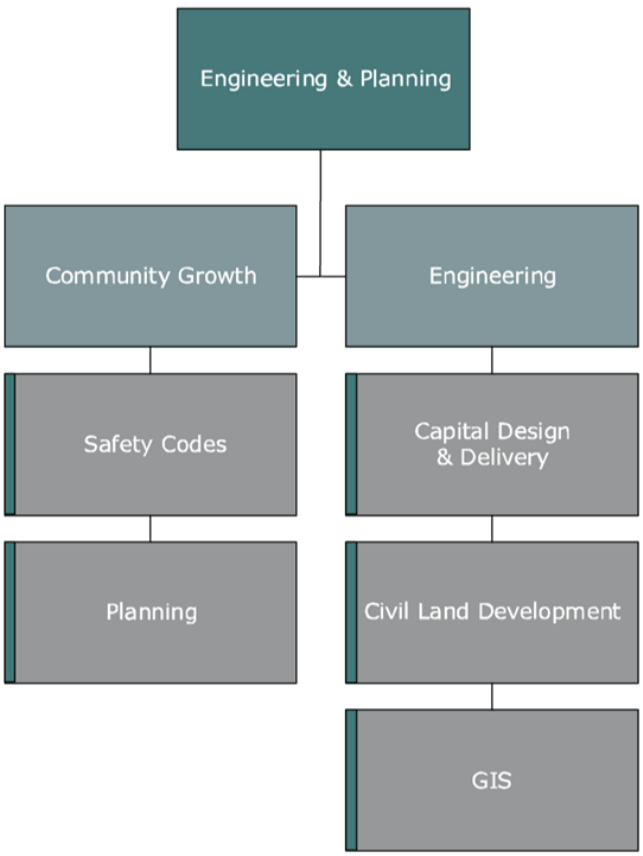
	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Interdepartmental Transfers	-	-	43,665	43,665	44,538	45,429
TOTAL REVENUES	**-**	**-**	**43,665**	**43,665**	**44,538**	**45,429**
EXPENSES						
Salaries, Wages & Benefits	196,165	193,877	210,800	16,923	219,805	228,269
Contracted & General Services	336,256	143,915	145,440	1,525	145,740	145,740
Materials, Goods & Supplies	312	1,000	1,000	-	1,000	1,000
TOTAL EXPENSES	**532,733**	**338,792**	**357,240**	**18,448**	**366,545**	**375,009**
Net Surplus (Deficit)	(532,733)	(338,792)	(313,575)	25,217	(322,007)	(329,580)

Budget Variance Highlights

The 2027 budget reflects annual compensation adjustments and changes to municipal service allocations following a comprehensive utility cost review. Certain support costs have been transferred to Utilities to better reflect the full cost of delivering utility services, resulting in a reduction to the departmental tax requirement.

Engineering & Planning Division

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Egineering & Planning Division	-	-	180,202	180,202	71,606	73,038
Community Growth Section	3,543,362	3,191,600	3,872,579	680,979	3,570,149	3,593,120
Engineering & Planning Section	251,955	594,557	2,223,126	1,628,569	678,055	690,794
TOTAL REVENUES	**3,795,317**	**3,786,157**	**6,275,907**	**2,489,750**	**4,319,810**	**4,356,952**
EXPENSES						
Egineering & Planning Division	233,800	298,659	409,479	110,820	322,662	333,144
Community Growth Section	3,342,011	3,911,697	4,365,274	453,577	4,184,777	4,362,508
Engineering & Planning Section	1,486,499	1,627,088	4,122,660	2,495,572	2,702,586	2,841,285
TOTAL EXPENSES	**5,062,310**	**5,837,443**	**8,897,413**	**3,059,970**	**7,210,025**	**7,536,937**
Net Surplus (Deficit)	(1,266,993)	(2,051,286)	(2,621,506)	(570,220)	(2,890,215)	(3,179,985)



Engineering &Planning Division

Engineering & Planning

The Executive Director of Development and Infrastructure Services supports and contributes to the overall corporate culture, mission, vision and values through demonstrating corporate leadership competencies and strategic decision-making. This division provides leadership to the Engineering Services, Community Growth, Operations and Utilities. Focusing on building systems and effective interdepartmental service delivery by an engaged team, this role is key in ensuring optimal service and value for Cochrane residents.

Objectives

Harmonize growth plans with environmental conservation and integrate infrastructure, community development, and operational services so that the entire municipality can achieve a shared vision of a prosperous and sustainable future.

Implement collaborative frameworks and prioritize cross-functional initiatives so that all sections can benefit from shared best practices, knowledge and resources, resulting in greater efficiencies.

Advocate for and adopt cutting-edge technologies and methodologies so that our division stays innovative, optimizing our infrastructure development, community growth and operational efficiency.

Establish a comprehensive stakeholder engagement strategy so that our citizens, businesses, and stakeholders are continuously informed and involved, fostering enhanced transparency, trust and cohesion within the community.

Prioritize talent management and continuous learning so that our teams across all sections remain skilled, resourceful and adept at meeting the dynamic needs of our municipality.

Engineering & Planning

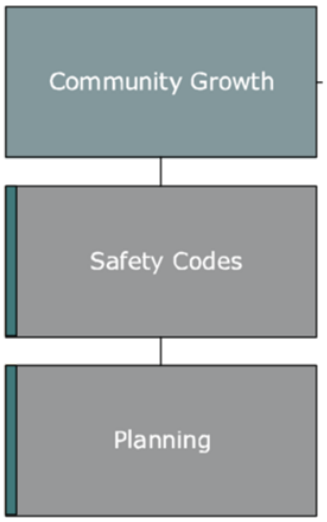
	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Transfers From Reserve	-	-	110,000	110,000	-	-
Interdepartmental Transfers	-	-	70,202	70,202	71,606	73,038
TOTAL REVENUES	**-**	**-**	**180,202**	**180,202**	**71,606**	**73,038**
EXPENSES						
Salaries, Wages & Benefits	189,454	243,229	242,299	(930)	264,859	274,174
Contracted & General Services	43,820	54,930	166,680	111,750	57,303	58,470
Materials, Goods & Supplies	527	500	500	-	500	500
TOTAL EXPENSES	**233,800**	**298,659**	**409,479**	**110,820**	**322,662**	**333,144**
Net Surplus (Deficit)	(233,800)	(298,659)	(229,277)	69,382	(251,056)	(260,106)

Budget Variance Highlights

The 2027 budget decrease is primarily attributable to changes in municipal service allocations following a comprehensive utility cost review. Certain support costs have been transferred to Utilities to better reflect the full cost of delivering utility services, resulting in a reduction to the departmental tax requirement.

Community Growth Section

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Community Growth	-	-	190,339	190,339	41,146	41,969
Planning	769,379	758,000	764,429	6,429	593,776	598,184
Safety Codes	2,773,983	2,433,600	2,917,811	484,211	2,935,227	2,952,967
TOTAL REVENUES	**3,543,362**	**3,191,600**	**3,872,579**	**680,979**	**3,570,149**	**3,593,120**
EXPENSES						
Community Growth	370,305	434,311	549,230	114,919	408,235	416,699
Planning	1,599,335	1,917,887	2,165,037	247,150	2,072,523	2,180,572
Safety Codes	1,372,371	1,559,499	1,651,007	91,508	1,704,018	1,765,236
TOTAL EXPENSES	**3,342,011**	**3,911,697**	**4,365,274**	**453,577**	**4,184,777**	**4,362,508**
Net Surplus (Deficit)	201,351	(720,097)	(492,695)	227,402	(614,628)	(769,388)



Community Growth Section

Community Growth

Community Growth works collaboratively with Council, senior administration, industry, community interest holders, other orders of government and regional partners to develop and implement strategic direction, as well as efficient and effective systems to manage and guide Cochrane's growth. Community Growth accomplishes this objective through the development, implementation, management and sustainment of effective systems aligned with best practices in the areas of governance, risk, and control, for Planning Services and Safety Codes. Collectively, Community Growth is the conduit for all community planning and development within the municipality.

Objectives

Growth Management Strategy: Advance the development of a Growth Management Strategy to support sustainable growth, informed decision-making, and long-term financial stewardship through a phased approach and future Council direction.

Growth Beyond Our Borders: Evaluate future growth opportunities beyond Cochrane's current boundaries to identify strategic land opportunities and priority industries. This work will inform a long-term strategy for land acquisition and growth that supports sustainable development and economic prosperity. This scope of work includes the preparation of reports and materials required to implement Council's decision on Growth Beyond Our Borders and the recommendations contained in the report.

Community Growth

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Transfers From Reserve	-	-	150,000	150,000	-	-
Interdepartmental Transfers	-	-	40,339	40,339	41,146	41,969
TOTAL REVENUES	**-**	**-**	**190,339**	**190,339**	**41,146**	**41,969**
EXPENSES						
Salaries, Wages & Benefits	200,149	199,881	210,800	10,919	219,805	228,269
Contracted & General Services	49,910	232,930	336,430	103,500	186,430	186,430
Materials, Goods & Supplies	246	1,500	2,000	500	2,000	2,000
Transfers to Reserves	120,000	-	-	-	-	-
TOTAL EXPENSES	**370,305**	**434,311**	**549,230**	**114,919**	**408,235**	**416,699**
Net Surplus (Deficit)	(370,305)	(434,311)	(358,891)	75,420	(367,089)	(374,730)

Budget Variance Highlights

The 2027 Community Growth budget reflects an overall decrease primarily due to changes resulting from the utility cost review, which more appropriately allocates service costs between tax-supported and utility-supported activities. This decrease is partially offset by annual salary and benefit adjustments.

The budget also includes a reserve transfer to fund one-time consulting initiatives associated with the Growth Beyond Our Borders program. Using reserve funding for these non-recurring costs helps mitigate the impact on taxpayers while supporting the Municipality's long-term growth planning objectives.

Community Growth Section

Planning

Planning Services ensures Cochrane's buildings, structures and developments support Cochrane's identity and furthers livability and vibrancy for residents, property owners and developers. Supporting long range policy and regional planning, Planning manages Envision Cochrane 2050, area structure plans, neighbourhood plans and other statutory and non-statutory documents, including participation in regional growth planning and compliance. The department ensures compliance for property, development permits, and subdivision applications through the regulatory review of development proposals.

Objectives

Land Use Bylaw: Review and update the Land Use Bylaw to ensure it reflects current best practices and responds to emerging growth opportunities and community priorities. The update will consider recommendations from the Western Heritage Design Standards, Housing Needs Assessment, Bow River Strategy, Parks, Culture and Active Living Master Plan, and other relevant plans and development initiatives.

Area Redevelopment Plan: Complete an Area Redevelopment Plan for Cochrane's highest priority redevelopment area to guide future growth and redevelopment. The plan will coordinate land use, transportation, utilities, parking, servicing and open space planning, while supporting community priorities and informing future infrastructure investment.

Intermunicipal Development Plan: Update the Intermunicipal Development Plan (IDP) with Rocky View County to provide a coordinated framework for land use, development and infrastructure planning along shared municipal boundaries. This will improve certainty for residents and developers while strengthening collaboration and coordination between both municipalities.

Develop a Planning Services Training Program: Establish a standardized training and onboarding program to support consistent knowledge, skills and service delivery across all Planning Services positions.

Improve the Development Permit Process: Audit the development permit process to identify gaps, reduce duplication, and improve efficiency and processing timelines.

Planning

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	514,024	439,000	370,923	(68,077)	374,900	378,930
Licenses & Permits	256,226	169,000	200,000	31,000	200,000	200,000
Transfers From Reserve	-	150,000	175,000	25,000	-	-
Interdepartmental Transfers	-	-	18,506	18,506	18,876	19,254
Other Revenues	(871)	-	-	-	-	-
TOTAL REVENUES	**769,379**	**758,000**	**764,429**	**6,429**	**593,776**	**598,184**
EXPENSES						
Salaries, Wages & Benefits	1,374,337	1,594,687	1,851,287	256,600	1,958,773	2,066,822
Contracted & General Services	211,809	311,200	301,250	(9,950)	101,250	101,250
Materials, Goods & Supplies	3,190	2,000	2,500	500	2,500	2,500
Transfers to Reserves	10,000	10,000	10,000	-	10,000	10,000
TOTAL EXPENSES	**1,599,335**	**1,917,887**	**2,165,037**	**247,150**	**2,072,523**	**2,180,572**
Net Surplus (Deficit)	(829,957)	(1,159,887)	(1,400,608)	(240,721)	(1,478,747)	(1,582,388)

Budget Variance Highlights

The 2027 Planning Services budget reflects a $50,000 reduction in consulting and contracting costs, as the department focuses on operational priorities, completes more work internally and adjusts the timing of planned projects. The team is also making greater use of existing opportunities to collaborate with partners, reducing the need for external support.

Staffing costs have increased to reflect the proposed addition of a Senior Planner position in 2027, along with associated salary and benefit expenses. The budget also includes adjustments to support staff development as the team grows, partially offset by modest reductions in conference and professional membership expenses.

Community Growth Section

Safety Codes

Safety Codes ensure code compliance in Cochrane, by working with homeowners and contractors to inspect and approve the design and construction for building, electrical, gas and plumbing work to uphold Provincial and National safety codes and standards. The department also maintains Cochrane's good standing as an accredited municipality by the Safety Codes Council of Alberta to administer and enforce the Safety Codes Act.

Objectives

Strengthen Education-First Code Compliance: Improve code compliance through clear, accessible education and transparent compliance pathways for homeowners, contractors, and businesses, reducing repeat deficiencies and supporting safe construction.

Improve Digital Permitting and Customer Experience: Enhance permitting technology, processes, and data to reduce manual effort, improve service delivery, and create a better experience for customers and staff.

Plan for Growth-Ready Service Capacity: Align Planning and Safety Codes workforce capacity, competencies, and succession planning with Cochrane's growth, construction activity, and legislative service requirements.

Increase Safety Code Compliance: Improve compliance through an education-first approach that provides clear, transparent guidance on permit requirements, inspections, and deficiencies while targeting common areas of non-compliance.

Strengthen Safety Codes Performance and Reporting: Enhance performance monitoring and reporting for permits, inspections, deficiencies, and Quality Management Plan obligations to support transparency, accountability, service planning and emerging provincial reporting requirements.

Safety Codes

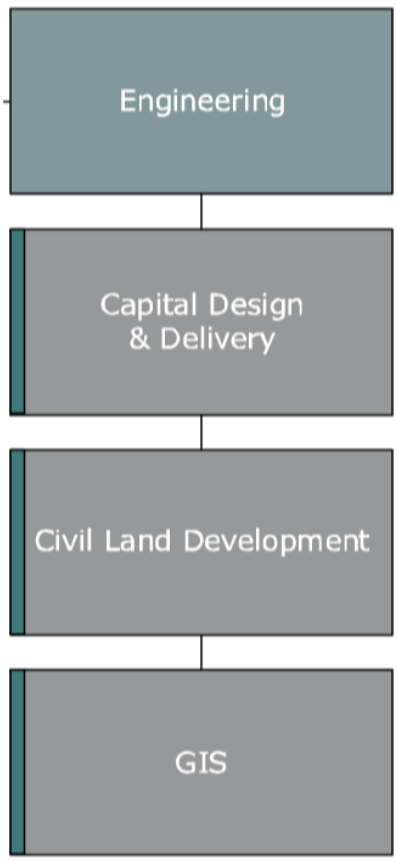
	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	99,377	93,600	111,836	18,236	112,474	113,120
Licenses & Permits	2,674,556	2,340,000	2,804,200	464,200	2,820,942	2,838,000
Interdepartmental Transfers	-	-	1,775	1,775	1,811	1,847
Other Revenues	50	-	-	-	-	-
TOTAL REVENUES	**2,773,983**	**2,433,600**	**2,917,811**	**484,211**	**2,935,227**	**2,952,967**
EXPENSES						
Salaries, Wages & Benefits	999,162	1,178,629	1,241,801	63,172	1,294,174	1,354,746
Contracted & General Services	259,330	239,370	242,706	3,336	243,344	243,990
Materials, Goods & Supplies	13,879	21,500	16,500	(5,000)	16,500	16,500
Transfers to Reserves	100,000	120,000	150,000	30,000	150,000	150,000
TOTAL EXPENSES	**1,372,371**	**1,559,499**	**1,651,007**	**91,508**	**1,704,018**	**1,765,236**
Net Surplus (Deficit)	1,401,612	874,101	1,266,804	392,703	1,231,209	1,187,731

Budget Variance Highlights

The budget reflects the addition of a new resource and a reclass of an existing role in 2027, as well as the associated costs such as training, technology and site gear. Estimated revenue increases are based on the proposed service fee increases.

Engineering Services Section

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Engineering Services	-	350,000	1,554,118	1,204,118	208,200	212,364
Civil Land Development Services	251,955	244,557	630,106	385,549	430,175	437,958
GIS	-	-	38,902	38,902	39,680	40,472
TOTAL REVENUES	**251,955**	**594,557**	**2,223,126**	**1,628,569**	**678,055**	**690,794**
EXPENSES						
Engineering Services	(75,729)	359,056	1,711,311	1,352,255	379,867	397,295
Capital Design & Delivery	316,917	147,373	391,734	244,361	414,521	438,513
Civil Land Development Services	850,038	1,044,141	1,452,672	408,531	1,316,205	1,383,785
GIS	395,272	76,518	566,943	490,425	591,993	621,692
TOTAL EXPENSES	**1,486,499**	**1,627,088**	**4,122,660**	**2,495,572**	**2,702,586**	**2,841,285**
Net Surplus (Deficit)	(1,234,544)	(1,032,531)	(1,899,534)	(867,003)	(2,024,531)	(2,150,491)



Engineering & Planning Section

Engineering Services

The Director of Engineering Services provides leadership and oversight for the development of new municipal infrastructure, major rehabilitation of existing infrastructure and management of infrastructure data.

Objectives

Transportation Master Plan: Update the Transportation Master Plan to guide the long-term planning and investment in Cochrane's transportation network, including roads, pathways, transit and active transportation. The updated plan will improve safety, connectivity and mobility while supporting future growth.

Community Design Standards: Develop and implement municipal design policies, standards and guidelines that promote a consistent, high-quality approach to the design of development, infrastructure and public assets reinforcing Cochrane's unique identity and sense of place.

10-year Capital Plan: Develop a 10-Year Capital Plan to provide a long-term roadmap for investing in the infrastructure needed to support Cochrane's growth. Aligned with the Growth Management Strategy, the plan will guide responsible financial stewardship, support informed decision-making, and prioritize investment in roads, parks, facilities, utilities and other essential infrastructure.

Stormwater Master Plan: Develop the Stormwater Master Plan to identify drainage challenges and guide long-term investment in stormwater infrastructure. The plan will reduce flood risk, protect homes and the environment, and support Cochrane's continued growth.

Engineering Services

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Transfers From Reserve	-	350,000	1,350,000	1,000,000	-	-
Interdepartmental Transfers	-	-	204,118	204,118	208,200	212,364
TOTAL REVENUES	**-**	**350,000**	**1,554,118**	**1,204,118**	**208,200**	**212,364**
EXPENSES						
Salaries, Wages & Benefits	262,296	291,606	296,460	4,854	318,203	339,806
Contracted & General Services	102,070	446,891	1,469,780	1,022,889	122,320	122,720
Materials, Goods & Supplies	670	2,000	3,750	1,750	3,250	3,250
Other Expenditures	(440,765)	(381,441)	(58,679)	322,762	(63,906)	(68,481)
TOTAL EXPENSES	**(75,729)**	**359,056**	**1,711,311**	**1,352,255**	**379,867**	**397,295**
Net Surplus (Deficit)	75,729	(9,056)	(157,193)	(148,137)	(171,667)	(184,931)

Budget Variance Highlights

The 2027 budget reflects changes to staffing and project delivery responsibilities within the department. Salary and wage costs have increased primarily due to annual compensation adjustments. These increases are partially offset by a reduction in charge-outs to capital projects, reflecting changes in the level of staff time allocated to capital work compared to the prior year.

The budget also includes adjustments related to municipal service allocations following a comprehensive utility cost review. Certain costs that directly support utility operations have been transferred to Utilities to better reflect the full cost of delivering utility services. Modest increases in operating expenses support ongoing departmental activities and service delivery and to support the increase in staffing in our capital projects team.

Engineering & Planning Section

Capital Design & Delivery

This section is responsible for the management oversight of capital infrastructure projects undertaken by the municipality.

Objectives

Develop and implement Project Management Standards & Guidelines.

Adopt best project management practices to improve project planning, risk management and delivery for improved project outcome.

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
EXPENSES						
Salaries, Wages & Benefits	311,081	474,712	936,713	462,001	987,439	1,040,534
Contracted & General Services	5,836	-	-	-	-	-
Other Expenditures	-	(327,339)	(544,979)	(217,640)	(572,918)	(602,021)
TOTAL EXPENSES	**316,917**	**147,373**	**391,734**	**244,361**	**414,521**	**438,513**
Net Surplus (Deficit)	(316,917)	(147,373)	(391,734)	(244,361)	(414,521)	(438,513)

Budget Variance Highlights

The 2027 budget reflects changes to staffing in the department. Salary and wage costs have increased primarily due to three new staffing positions along with adjustments to existing staff. These increases are partially offset by an increase in charge-outs to capital projects, reflecting changes in the level of staff time allocated to capital work compared to the prior year.

Engineering & Planning Section

Civil Land Development Services

Civil Land Development Services supports Cochrane's changing landscape by considering long-range planning and future growth through the review of development plans, coordination of technical infrastructure requirements, monitoring of developer-led construction activities, and application of municipal engineering standards. The department helps ensure new development is designed and constructed in alignment with the Town's infrastructure, servicing, and public safety expectations.

Objectives

Surface Drainage Bylaw Update: Update Sewers Bylaw to include more opportunities for enforcement.

Erosion and Sediment Control (ESC) Bylaw: Ensuring that our contractors and developers maintain ESC measures on-site.

Encroachments Policy: Preventing and/or managing encroachments onto our properties and Utility Rights-of-Way.

Legal Agreements Spatial Reference Initiative: Centralize and map legal agreement information to improve visibility, compliance, and risk management across municipal projects and operations.

Shallow Utility Submission Tracking: Improving response times to shallow utilities to ensure on-time service.

Civil Land Development Services

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	136,943	125,980	139,020	13,040	143,060	145,100
Transfers From Reserve	-	-	209,600	209,600	-	-
Interdepartmental Transfers	115,012	118,577	281,486	162,909	287,115	292,858
TOTAL REVENUES	**251,955**	**244,557**	**630,106**	**385,549**	**430,175**	**437,958**
EXPENSES						
Salaries, Wages & Benefits	485,631	898,955	1,094,432	195,477	1,155,065	1,218,345
Contracted & General Services	363,556	141,686	343,640	201,954	157,640	161,940
Materials, Goods & Supplies	851	3,500	14,600	11,100	3,500	3,500
TOTAL EXPENSES	**850,038**	**1,044,141**	**1,452,672**	**408,531**	**1,316,205**	**1,383,785**
Net Surplus (Deficit)	(598,083)	(799,584)	(822,566)	(22,982)	(886,030)	(945,827)

Budget Variance Highlights

A conservative approach has been taken in forecasting revenue increases due to the continued unpredictability of the construction industry, following higher-than-normal application volumes in 2026. The budget now includes additional revenue centers to better track and account for different application types, including subdivisions, large commercial development permits, small multi-family development permits, and related application categories.

New fees have also been introduced for statutory and non-statutory planning applications to help offset contract costs associated with technical report reviews. Contract costs related to stormwater reviews have been reduced, as the intent is to begin to bring this review function in-house. To further support cost recovery, fees associated with applications have been increased for 2027.

The 2027 budget also reflects the addition of a new position to support service delivery, application review capacity, and increased workload demands.

Engineering & Planning Section

GIS

Geomatics Services (GIS) supports public-facing interactive mapping to empower residents, business owners and the organization to engage with public information and Cochrane-supported applications. Public-facing applications provide assessment information, active building and development permits, land use zoning, water consumption dashboard, capital projects, transit routes, pathways and park amenities. Other map types include cemetery directions, snow clearing or visitor map. The Open Data Portal offers many different spatial data sets such as transit stops or playgrounds along with aerial photos from current to historical.

Objectives

Camalot Data Integration: Revise annual manual assessment data refresh process and replace with dynamic data sources coming directly from Camalot system.

FME Flow Server Config and Setup: Establish an FME Flow environment to support workflow automations, alerts and notifications.

Road Signs Data Migration: Migrate data out of ESRI cloud into on premise storage while Roads team actively collecting data.

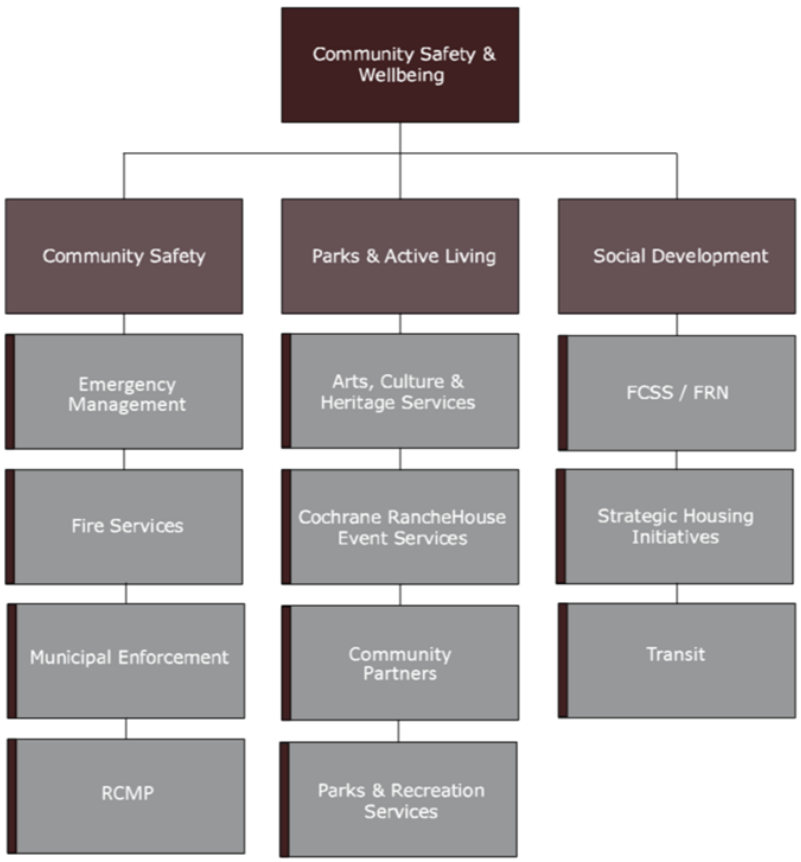
	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Interdepartmental Transfers	-	-	38,902	38,902	39,680	40,472
TOTAL REVENUES	**-**	**-**	**38,902**	**38,902**	**39,680**	**40,472**
EXPENSES						
Salaries, Wages & Benefits	390,284	370,201	552,389	182,188	576,139	604,538
Contracted & General Services	4,819	7,870	13,354	5,484	14,654	15,954
Materials, Goods & Supplies	169	500	1,200	700	1,200	1,200
Other Expenditures	-	(302,053)	-	302,053	-	-
TOTAL EXPENSES	**395,272**	**76,518**	**566,943**	**490,425**	**591,993**	**621,692**
Net Surplus (Deficit)	(395,272)	(76,518)	(528,041)	(451,523)	(552,313)	(581,220)

Budget Variance Highlights

The 2027 budget reflects the addition of one new position to support service delivery.

Community Safety & Wellbeing Division

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Community Safety & Wellbeing Division	15,238	-	12,082	12,082	12,324	12,571
Community Safety Section	2,212,014	2,838,050	3,176,053	338,003	3,185,351	3,180,136
Parks & Active Living Section	1,494,843	1,505,488	1,422,680	(82,808)	1,231,375	1,234,755
Social Development Section	1,728,393	1,707,691	2,041,348	333,657	2,056,478	2,004,941
TOTAL REVENUES	**5,450,487**	**6,051,229**	**6,652,163**	**600,934**	**6,485,528**	**6,432,403**
EXPENSES						
Community Safety & Wellbeing Division	276,469	281,192	282,592	1,399	295,639	304,954
Community Safety Section	16,365,576	18,304,714	19,465,469	1,160,755	20,070,509	20,734,412
Parks & Active Living Section	7,186,632	9,727,504	11,074,086	1,346,582	11,230,173	11,731,112
Social Development Section	4,679,346	5,499,876	6,511,660	1,011,785	6,752,874	6,915,134
TOTAL EXPENSES	**28,508,024**	**33,813,286**	**37,333,808**	**3,520,521**	**38,349,196**	**39,685,612**
Net Surplus (Deficit)	(23,057,537)	(27,762,057)	(30,681,645)	(2,919,587)	(31,863,668)	(33,253,209)



Community Safety & Wellbeing Division

Community Safety & Wellbeing

The Community Safety & Wellbeing division supports and contributes to the overall corporate culture, mission, vision, and values through demonstrating corporate leadership competencies to enact Council's strategic direction and priorities. This division provides leadership to Family and Community Support Services, Family Resource Network, Housing, Transit, RancheHouse Events Centre, Community Events and Culture, Parks and Open Spaces, Community Connectivity, Municipal Enforcement, Fire Services, Emergency Management, Corporate Security, and RCMP. Focusing on building systems and effective interdepartmental service delivery by an engaged team, this role is key in ensuring optimal service and value for Cochrane residents.

Objectives

Support the alignment between Council's strategic plan and Divisional priorities; creating opportunities for greater understanding and transparency of information throughout.

Enhance community partner relationships and opportunities for collaboration to achieve intentional community outcomes.

Create bridges between departments for collaboration, ensuring efficiencies and knowledge transfer, while equipping staff with the skills and resources required for the expected level of service delivery.

Consistently review and consider changing community demographics and associated long term service provision considerations.

Community Safety & Wellbeing

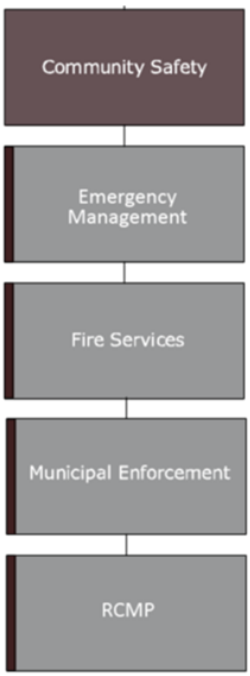
	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Rentals	15,238	-	-	-	-	-
Interdepartmental Transfers	-	-	12,082	12,082	12,324	12,571
TOTAL REVENUES	**15,238**	**-**	**12,082**	**12,082**	**12,324**	**12,571**
EXPENSES						
Salaries, Wages & Benefits	236,500	236,412	251,812	15,399	264,859	274,174
Contracted & General Services	39,628	42,780	29,280	(13,500)	29,280	29,280
Materials, Goods & Supplies	341	2,000	1,500	(500)	1,500	1,500
TOTAL EXPENSES	**276,469**	**281,192**	**282,592**	**1,399**	**295,639**	**304,954**
Net Surplus (Deficit)	(261,231)	(281,192)	(270,510)	10,683	(283,315)	(292,383)

Budget Variance Highlights

No significant budget variance proposed.

Community Safety Section

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Community Safety	151,687	-	16,085	16,085	8,124	8,164
Emergency Management	-	-	14,801	14,801	15,097	15,399
Fire Services	352,666	215,366	269,080	53,714	271,154	239,250
Municipal Enforcement	292,309	324,700	382,334	57,634	416,423	435,514
RCMP	1,415,351	2,297,984	2,493,753	195,769	2,474,553	2,481,809
TOTAL REVENUES	**2,212,014**	**2,838,050**	**3,176,053**	**338,003**	**3,185,351**	**3,180,136**
EXPENSES						
Community Safety	516,224	337,965	367,299	29,334	376,327	384,817
Emergency Management	27,742	42,000	36,775	(5,225)	31,325	31,325
Fire Services	8,348,454	8,653,035	9,045,808	392,773	9,549,826	10,112,627
Municipal Enforcement	1,477,380	1,843,830	1,945,502	101,672	2,042,947	2,135,558
RCMP	5,995,776	7,427,884	8,070,084	642,200	8,070,084	8,070,084
TOTAL EXPENSES	**16,365,576**	**18,304,714**	**19,465,469**	**1,160,755**	**20,070,509**	**20,734,412**
Net Surplus (Deficit)	(14,153,563)	(15,466,664)	(16,289,416)	(822,752)	(16,885,158)	(17,554,275)



Community Safety Section

Community Safety

The Director of Community Safety provides strategic direction, leadership and oversight for the Town's community safety services, including Emergency Management, Municipal Enforcement, Fire Services, Corporate Security and Policing. The role supports the development of strategies, policies and processes to strengthen community safety and also facilitates the work of the Cochrane Municipal Policing Committee.

Objectives

Provide targeted support and resources to areas within the Community Safety Section: Ensure areas within the Community Safety Section can meet their respective yearly objectives.

Community Safety Planning: Develop a coordinated Community Safety Plan that responds to Cochrane's growth, population trends, event demands, and emergency risks, while aligning partners, responsibilities, resources, and priorities to strengthen community safety.

Implement the first stage of a Corporate Security Framework: Intended to effectively protect the municipality's physical, people, information and intangible assets.

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Federal Gov'T Conditional Transf	151,687	-	6,119	6,119	6,119	6,119
Transfers From Reserve	-	-	8,000	8,000	-	-
Interdepartmental Transfers	-	-	1,966	1,966	2,005	2,045
TOTAL REVENUES	**151,687**	**-**	**16,085**	**16,085**	**8,124**	**8,164**
EXPENSES						
Salaries, Wages & Benefits	197,404	193,435	224,919	31,484	233,947	242,437
Contracted & General Services	309,197	143,330	141,180	(2,150)	141,180	141,180
Materials, Goods & Supplies	2,122	1,200	1,200	-	1,200	1,200
Transfers to Reserves	7,500	-	-	-	-	-
TOTAL EXPENSES	**516,224**	**337,965**	**367,299**	**29,334**	**376,327**	**384,817**
Net Surplus (Deficit)	(364,537)	(337,965)	(351,214)	(13,249)	(368,203)	(376,653)

Budget Variance Highlights

The 2027 budget increases are primarily attributable to the addition of a summer student position to support emergency management initiatives, partially offset by grant funding. Further increases reflect annual compensation adjustments and enhanced contracted security services at The Station.

Community Safety Section

Emergency Management

The Emergency Management section safeguards Cochrane's people, property, and environment by preparing for, responding to, and recovering from emergencies and disasters. It works in close collaboration with municipal departments, regional partners, provincial agencies, first responders, and community organizations to ensure an integrated, all-hazards approach.

Objectives

Alberta Incident Management System (AIMS) Compliant Templates and Municipal Emergency Management Plan (MEMP): Update Improve municipal emergency preparedness compliance and report completion of grant funding requirements to the Province.

Implement and integrate a modern emergency management software platform: Centralize emergency plans, resources and situational data to improve preparedness, response, recovery, and mitigation.

Improve community emergency preparedness through public education and awareness: Provide emergency preparedness information and education to improve resident preparedness, strengthen interagency coordination, and reduce the impacts of emergencies on people and property.

First Responders Expo: Develop an event for community attendance that showcases Cochrane's Emergency Services and benefits the Cochrane Food Bank.

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Interdepartmental Transfers	-	-	14,801	14,801	15,097	15,399
TOTAL REVENUES	**-**	**-**	**14,801**	**14,801**	**15,097**	**15,399**
EXPENSES						
Contracted & General Services	14,068	40,275	34,775	(5,500)	29,325	29,325
Materials, Goods & Supplies	13,674	1,725	2,000	275	2,000	2,000
TOTAL EXPENSES	**27,742**	**42,000**	**36,775**	**(5,225)**	**31,325**	**31,325**
Net Surplus (Deficit)	(27,742)	(42,000)	(21,974)	20,026	(16,228)	(15,926)

Budget Variance Highlights

The 2027 budget decrease is primarily attributable to changes in municipal service allocations following a comprehensive utility cost review. Certain support costs have been transferred to Utilities to better reflect the full cost of delivering utility services, resulting in a reduction to the departmental tax requirement.

Community Safety Section

Fire Services

Cochrane Fire Services protects the lives, property and well-being of residents through emergency response, fire prevention, public education and community partnerships. The department responds to fires, medical emergencies, hazardous materials incidents, technical rescues, motor vehicle collisions and other emergencies. It also works to reduce risks through fire inspections, investigations, public education, community outreach and emergency preparedness initiatives that help prevent incidents before they occur.

Objectives

Implement Sustainable Asset Management and Financial Stewardship: Protect public investment by implementing long term lifecycle planning for apparatus, equipment, technology and infrastructure.

Fire Level of Service Policy: Update Policy that was last updated 2010.

Renovate Station 152 (Stables) for occupancy 2028: Renovate Stables fire hall location for opening in Q1 2028. This will enable the facility to be used as a front line fire station.

Strengthen Organizational Leadership and Operational Excellence: Build a high performing organization through leadership development, consistent standards, improved communication and continuous improvement. Expand the leadership team with an additional Deputy Chief in Q1 2027.

Fire Services

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	85,550	70,000	71,000	1,000	72,000	72,000
Rentals	117,657	111,366	111,366	-	111,366	111,366
Contributions From Local Boards & Agencies	149,459	33,000	33,000	-	33,000	-
Interdepartmental Transfers	-	-	53,714	53,714	54,788	55,884
Other Revenues	-	1,000	-	(1,000)	-	-
TOTAL REVENUES	**352,666**	**215,366**	**269,080**	**53,714**	**271,154**	**239,250**
EXPENSES						
Salaries, Wages & Benefits	6,075,812	6,470,755	6,827,842	357,087	7,148,488	7,418,704
Contracted & General Services	742,457	703,800	663,320	(40,480)	702,532	758,665
Materials, Goods & Supplies	169,243	177,000	234,500	57,500	241,326	277,778
Transfers to Reserves	600,000	600,000	600,000	-	700,000	900,000
Transfers to Local Boards	8,180	10,000	10,000	-	10,000	10,000
Principal Payments	270,733	229,041	266,434	37,393	325,984	355,150
Interest on Capital Long Term Debt	482,030	461,439	442,713	(18,726)	420,496	391,330
Other Expenditures	-	1,000	1,000	-	1,000	1,000
TOTAL EXPENSES	**8,348,454**	**8,653,035**	**9,045,808**	**392,773**	**9,549,826**	**10,112,627**
Net Surplus (Deficit)	(7,995,788)	(8,437,669)	(8,776,728)	(339,059)	(9,278,672)	(9,873,377)

Budget Variance Highlights

The 2027 budget includes an estimated increase for unionized employees (final values to be confirmed through collective bargaining process), a continued increase in Special Services to account for the Calgary 911 agreement per capita cost increase with the 2025 census population numbers. The budget also includes a continued increase in contributions to capital reserves in alignment with Master Plan recommendations #18 and #20 related to capital reserve funds for apparatus and equipment.

Community Safety Section

Municipal Enforcement

Municipal Enforcement promotes a safe, orderly, and welcoming Cochrane through fair, professional, and accountable enforcement services. The Community Peace Officer (CPO) Program provides visible patrols, animal control services, responds to community concerns, investigates municipal bylaw and provincial offences within officers' appointment authorities, and supports voluntary compliance through education and progressive enforcement. CPOs work with residents, businesses, the RCMP, Fire Services, Emergency Management, Corporate Security, and Town departments to address public safety, nuisance, traffic, parking, animal, and public-space concerns.

Objectives

Deliver Operational Excellence: Improve the efficiency, accountability, and effectiveness of Municipal Enforcement through technology, data, and continuous improvement.

Enhance Community Safety with Proactive Enforcement: Deliver proactive enforcement, education, and visibility that improve public safety and quality of life throughout Cochrane.

Support Responsible Growth and Economic Vitality: Promote compliance with Business Licence, Land Use and Community Standards Bylaws, as well as development compliance monitoring and enforcement, to encourage sustainable development while protecting neighbourhoods.

Commercial Vehicle Inspection Program: Develop and implement a proactive Commercial Vehicle Inspection Program that enhances road safety, promotes compliance with provincial and municipal legislation, and protects municipal infrastructure through fair and consistent enforcement.

Municipal Enforcement

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	5	-	-	-	-	-
Licenses & Permits	138,294	160,000	165,000	5,000	170,000	175,000
Fines	167,129	160,000	205,000	45,000	234,000	248,000
Federal Gov'T Conditional Transf	-	4,200	7,875	3,675	7,875	7,875
Prov Gov'T Conditional Transfers	(13,738)	-	-	-	-	-
Interdepartmental Transfers	-	-	4,459	4,459	4,548	4,639
Other Revenues	620	500	-	(500)	-	-
TOTAL REVENUES	**292,309**	**324,700**	**382,334**	**57,634**	**416,423**	**435,514**
EXPENSES						
Salaries, Wages & Benefits	1,294,621	1,639,245	1,717,620	78,375	1,804,397	1,894,061
Contracted & General Services	133,156	150,085	159,395	9,310	172,750	175,597
Materials, Goods & Supplies	16,604	25,500	39,487	13,987	36,800	36,900
Transfers to Reserves	33,000	29,000	29,000	-	29,000	29,000
TOTAL EXPENSES	**1,477,380**	**1,843,830**	**1,945,502**	**101,672**	**2,042,947**	**2,135,558**
Net Surplus (Deficit)	(1,185,071)	(1,519,130)	(1,563,168)	(44,038)	(1,626,524)	(1,700,044)

Budget Variance Highlights

The 2027 overtime budget variance reflects increased costs associated with holiday pay, banked time payouts, court appearances and training requirements. Higher fine penalties have resulted in more disputed tickets and additional court appearances for officers. The budget also accounts for the required three-hour minimum compensation for off-duty court appearances, compared to the previous practice of paying two hours. Additional overtime is required when officers attend mandatory training on scheduled days off.

Community Safety Section

RCMP

Under the Municipal Police Service Agreement (MPSA), the Town of Cochrane contracts the RCMP to provide local policing services—including general duty response, investigations, traffic enforcement, community policing, and access to specialized units. The Town funds 90% of costs and the federal government contributes 10%.

Objectives

Community Safety Partnerships: Strengthen community safety through collaboration with residents, schools, community organizations, and Municipal Enforcement. Build shared responsibility, improve communication, and support coordinated, prevention-focused responses to local concerns.

Targeted Crime Prevention: Use local crime data, enforcement intelligence, and prevention strategies to address priority community safety concerns, with a focus on property crime, traffic safety, and repeat offenders. Engage the Municipal Policing Committee in setting priorities, monitoring results, and supporting accountability.

Community Policing Visibility: Increase visible, proactive policing in neighbourhoods, schools, and high-traffic areas to strengthen community presence and responsiveness. Monitor deployment outcomes, community concerns, and public feedback to assess impact and inform policing priorities.

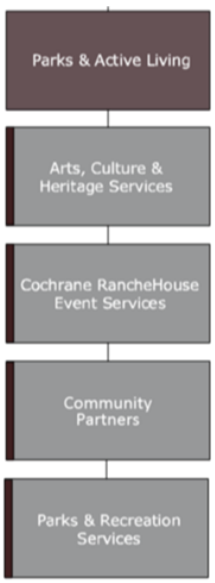
	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Licenses & Permits	68,129	70,800	72,994	2,194	75,200	77,456
Fines	127,832	160,000	165,000	5,000	170,000	175,000
Rentals	546,103	544,605	544,605	-	544,605	544,605
Prov Gov'T Conditional Transfers	673,286	640,000	677,192	37,192	650,786	650,786
Transfers From Reserve	-	882,579	1,033,962	151,383	1,033,962	1,033,962
TOTAL REVENUES	**1,415,351**	**2,297,984**	**2,493,753**	**195,769**	**2,474,553**	**2,481,809**
EXPENSES						
Contracted & General Services	-	200	200	-	200	200
Materials, Goods & Supplies	-	500	500	-	500	500
Principal Payments	623,076	646,724	671,270	24,546	696,747	723,191
Interest on Capital Long Term Debt	797,240	780,460	755,915	(24,545)	730,438	703,994
Purchases From Other Governments	4,575,459	6,000,000	6,642,200	642,200	6,642,200	6,642,200
TOTAL EXPENSES	**5,995,776**	**7,427,884**	**8,070,084**	**642,200**	**8,070,084**	**8,070,084**
Net Surplus (Deficit)	(4,580,425)	(5,129,900)	(5,576,331)	(446,431)	(5,595,531)	(5,588,275)

Budget Variance Highlights

The 2027 budget increase reflects the addition of RCMP contract costs into the operating base budget to support ongoing policing services. The impact on the tax requirement is partially offset by adjustments to increase RCMP facility rental revenue based on updated funding projections.

Parks & Active Living Section

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Parks & Active Living	513,665	361,040	410,000	48,960	175,000	135,000
Cochrane RancheHouse Event Services	625,962	488,700	660,440	171,740	703,535	746,915
Library	29,176	23,548	24,000	452	24,600	24,600
Parks & Recreation Services	-	332,200	2,200	(330,000)	2,200	2,200
SLS Centre	326,040	300,000	326,040	26,040	326,040	326,040
TOTAL REVENUES	**1,494,843**	**1,505,488**	**1,422,680**	**(82,808)**	**1,231,375**	**1,234,755**
EXPENSES						
Parks & Active Living	918,402	801,136	896,570	95,434	645,471	620,372
Arts, Culture & Heritage	-	386,343	414,948	28,605	427,927	429,583
Cochrane RancheHouse Event Services	1,036,585	1,145,870	1,222,136	76,267	1,277,141	1,302,556
Community Grants	424,773	544,330	571,807	27,477	584,812	612,076
Horse Creek Sports Park	41,124	803,648	1,550,215	746,566	1,550,215	1,550,215
Library	1,458,474	1,595,392	1,659,270	63,878	1,902,503	2,236,377
Parks & Recreation Services	-	1,257,054	1,224,102	(32,952)	1,235,878	1,266,338
SLS Centre	3,307,273	3,193,731	3,535,038	341,307	3,606,227	3,713,595
TOTAL EXPENSES	**7,186,632**	**9,727,504**	**11,074,086**	**1,346,582**	**11,230,173**	**11,731,112**
Net Surplus (Deficit)	(5,691,789)	(8,222,016)	(9,651,406)	(1,429,390)	(9,998,798)	(10,496,357)



Parks & Active Living Section

Parks & Active Living

The Director of Parks & Active Living provides leadership and oversight for the Town's parks, open spaces, pathways, recreation, arts, culture, heritage and community facilities. The division supports planning for future community infrastructure, delivery of recreation and cultural services, management of public spaces and facilities, and community organizations through grants, volunteer development, recognition and partnerships.

Guided by Envision Cochrane 2050, the Parks, Culture & Active Living Master Plan and the Bow River Strategy, we work to ensure residents have access to welcoming public spaces, recreation and cultural opportunities, and places to connect. Through responsible investment, environmental stewardship and collaboration with community and regional partners, we support a connected, active and vibrant Cochrane.

Objectives

Parks, Culture and Active Living Masterplan Implementation: Develop and implement the Parks, Culture and Active Living (PCAL) Master Plan to guide future investment in parks, recreation, culture, pathways, natural areas and active living opportunities. The Master Plan will establish priorities and initiatives that support a connected community.

Bow River Strategy Implementation: Advance priority projects, partnerships and environmental stewardship initiatives identified through the Bow River Strategy to strengthen community connections to the Bow River corridor.

Pathways and Trails Strategy: Develop a Pathways and Trails Strategy to provide a long-term roadmap for expanding and enhancing Cochrane's pathway and trail network. The strategy will prioritize investments that improve connectivity, support active transportation and enhance access to parks, open spaces and community destinations.

Community Infrastructure & Investment Planning: Coordinate long-term planning and investment in recreation facilities, community spaces, pathways and trails to respond to growth and changing community needs. Advance infrastructure planning and capital investment priorities to improve access to recreation, strengthen community connectivity and support the long-term sustainability of municipal assets.

Strategic Partnerships & Agreements: Provide strategic oversight of community and regional partnerships, agreements and shared-service relationships to support effective, accountable and sustainable service delivery. Strengthen governance, clarify responsibilities and advance collaborative opportunities that respond to community needs.

Community Development, Volunteerism & Recognition: Strengthen community connections by supporting local organizations, developing volunteer opportunities and recognizing the contributions of residents who make Cochrane a welcoming and active community. Through community investment, volunteer development and recognition programs, support opportunities for residents to participate in and contribute to community life.

Policy, Service Excellence & Performance: Provide coordinated policy direction, performance oversight and service improvement across Parks & Active Living to support consistent service delivery, responsible investment and organizational accountability.

Parks & Active Living

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Contributions From Local Boards & Agencies	6,040	36,040	-	(36,040)	-	-
Transfers From Reserve	507,625	250,000	410,000	160,000	175,000	135,000
Community Revitalization Levy	-	75,000	-	(75,000)	-	-
TOTAL REVENUES	**513,665**	**361,040**	**410,000**	**48,960**	**175,000**	**135,000**
EXPENSES						
Salaries, Wages & Benefits	300,034	285,604	311,664	26,060	324,988	339,806
Contracted & General Services	525,880	457,532	526,906	69,374	262,483	222,566
Materials, Goods & Supplies	62,488	8,000	8,000	-	8,000	8,000
Transfers to Reserves	30,000	50,000	50,000	-	50,000	50,000
TOTAL EXPENSES	**918,402**	**801,136**	**896,570**	**95,434**	**645,471**	**620,372**
Net Surplus (Deficit)	(404,737)	(440,096)	(486,570)	(46,474)	(470,471)	(485,372)

Budget Variance Highlights

The 2027 budget reflects the completion of several one-time initiatives and funding adjustments from 2026. Grant revenue has decreased due to the conclusion of the Climate Ready Infrastructure Grant and the reallocation of the MD of Bighorn Recreation Grant to the SLS Centre cost centre. Consulting expenses have also declined following completion of the Library Needs Assessment and other one-time projects undertaken in 2026.

These reductions are partially offset by increases in salary, wage, and related costs, as well as modest growth in operating expenses required to maintain existing service levels and support ongoing program delivery.

Parks & Active Living Section

Arts, Culture & Heritage

The Arts, Culture & Heritage Department strengthens Cochrane's identity and sense of community by supporting arts, culture, heritage, and community events. Through strategic planning, community partnerships, and the stewardship of cultural and heritage resources, the department creates opportunities for community organizations and partners to contribute to a vibrant and connected community.

Guided by the Parks, Culture & Active Living Master Plan, the department supports the preservation and celebration of Cochrane's heritage, facilitates arts and cultural initiatives, and advances opportunities for community events, tourism and economic vitality. Through collaboration and strategic investment, the department fosters an inclusive community where residents and visitors can connect, celebrate, and experience Cochrane's unique identity.

Objectives

Event & Film Strategy: Establish the Town's strategic approach to supporting community events, major event hosting, Town-led events, and film opportunities.

Canada Day & Light Up RFP: Establish a sustainable and transparent service delivery approach for Canada Day and Light Up through a competitive procurement process that supports community partnerships and enhances the resident experience.

Arts, Culture & Heritage Community Partnership Agreements: Strengthen relationships with community organizations through the development and implementation of partnership agreements that establish clear roles, responsibilities, service expectations, and accountability for municipal support.

Arts, Culture & Heritage Interagency: Establish an Arts, Culture & Heritage Interagency to strengthen collaboration, coordination and partnerships among community organizations and advance shared priorities identified in the Parks, Culture & Active Living Master Plan.

Art, Culture & Heritage Asset Management: Collaborate with the Asset Management department to establish an inventory of Town-owned arts, culture and heritage assets and ensure appropriate agreements, maintenance responsibilities, and lifecycle planning processes are in place to support long-term stewardship.

Arts, Culture & Heritage

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
EXPENSES						
Salaries, Wages & Benefits	-	169,163	166,268	(2,895)	175,247	182,903
Contracted & General Services	-	48,180	29,680	(18,500)	29,680	29,680
Materials, Goods & Supplies	-	169,000	219,000	50,000	223,000	217,000
TOTAL EXPENSES	**-**	**386,343**	**414,948**	**28,605**	**427,927**	**429,583**
Net Surplus (Deficit)	-	(386,343)	(414,948)	(28,605)	(427,927)	(429,583)

Budget Variance Highlights

The 2027 Arts & Culture budget reflects adjustments to address rising event delivery costs, enhance community programming based on resident feedback, and support arts and cultural initiatives that contribute to Cochrane's community identity and public spaces.

Operating increases include $22,000 for Canada Day to address rising contractor costs and expand programming based on feedback received through event surveys; $16,000 for Cochrane Light Up to support increased waste management and traffic management costs, along with programming enhancements informed by the 2026 event survey; and $7,000 to address increased costs associated with volunteer appreciation and the Order of Cochrane recognition program. An additional $5,000 supports community mural projects as a proactive approach to graffiti prevention, community beautification and the enhancement of public spaces.

The budget also includes a funding adjustment of $20,000 for the Event & Film Strategy, which has been moved from consulting expenses to a one-time project funding request.

Overall, the 2027 Arts & Culture budget reflects a net increase of $28,605, supporting the continued delivery of community events, recognition programs and cultural initiatives.

Parks & Active Living Section

Cochrane RancheHouse Event Services

Cochrane RancheHouse Event Services manages a unique municipal facility that serves as a premier event venue, community gathering space and central administration building. The department provides accessible, high-quality spaces for weddings, corporate events, cultural activities and community gatherings while supporting community partnerships, revenue generation and responsible facility management.

Objectives

RancheHouse Long-Term Planning: Develop a comprehensive long-term plan for the Cochrane RancheHouse that establishes a sustainable vision for the facility as both a community hub and premier event centre. The plan will guide future space utilization, community access, service delivery, financial sustainability and capital investment, aligning with the Parks, Culture and Active Living Master Plan and the Town's broader strategic priorities.

Enhance Event Service Delivery: Improve event service delivery through consistent booking practices, customer service standards and operational efficiencies.

RancheHouse Lifecycle and Operational Improvements: Maintain and enhance the functionality, accessibility and quality of RancheHouse event spaces through coordinated lifecycle investments and operational improvements.

Cochrane RancheHouse Event Services

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	568,879	426,500	595,500	169,000	638,500	681,800
Rentals	57,083	62,200	64,940	2,740	65,035	65,115
TOTAL REVENUES	**625,962**	**488,700**	**660,440**	**171,740**	**703,535**	**746,915**
EXPENSES						
Salaries, Wages & Benefits	615,801	679,020	732,236	53,217	768,728	810,677
Contracted & General Services	97,928	195,450	199,500	4,050	216,963	199,379
Materials, Goods & Supplies	87,856	71,400	90,400	19,000	91,450	92,500
Transfers to Reserves	235,000	200,000	200,000	-	200,000	200,000
TOTAL EXPENSES	**1,036,585**	**1,145,870**	**1,222,136**	**76,267**	**1,277,141**	**1,302,556**
Net Surplus (Deficit)	(410,623)	(657,170)	(561,696)	95,473	(573,606)	(555,641)

Budget Variance Highlights

The 2027 budget reflects a $95,500 reduction in the net operating requirement, primarily due to increased event revenues from alcohol sales and additional service fees, including room amenities and equipment rentals. These revenues are partially offset by higher operating costs for event delivery, linen rentals, insurance, repairs and maintenance, and annual compensation adjustments.

Parks & Active Living Section

Community Grants

Cochrane Community Grants administers municipal funding programs that support local non-profit organizations in delivering services, programs, events and community initiatives that enhance residents' quality of life. Guided by the Cochrane Community Grant Program Policy 1206-02, the program provides fair, transparent and accountable access to funding for operations, projects, events and organizational development. Through these investments, the Town helps strengthen community organizations, encourage collaboration and support initiatives that respond to community needs.

Objectives

Community Grant Program Modernization: Modernize the Community Grant Program through accessible systems, consistent processes, and outcome-based reporting that strengthen accountability, support community needs, and align municipal investment with the Town's strategic priorities.

Community Organization Capacity Building: Strengthen the capacity and sustainability of local non-profit and community organizations through education, resources, and partnership opportunities that support effective community-based service delivery.

Community Investment Accountability & Reporting: Strengthen accountability for municipal grant funding through consistent monitoring, financial oversight, and outcome-based reporting that demonstrate the value and community benefits of municipal investment.

Community Grant Funding Transition: Implement the transition of legacy funding recipients to the Community Grant Program Policy 1206-02, providing clear communication, guidance, and support to community organizations while establishing a consistent and accountable municipal funding framework.

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
EXPENSES						
Transfers to Individuals	424,773	544,330	571,807	27,477	584,812	612,076
TOTAL EXPENSES	**424,773**	**544,330**	**571,807**	**27,477**	**584,812**	**612,076**
Net Surplus (Deficit)	(424,773)	(544,330)	(571,807)	(27,477)	(584,812)	(612,076)

Budget Variance Highlights

The 2027 budget variance reflects increased funding for the Community Investment Fund to respond to growing community needs. This includes an annual per capita adjustment to the Legacy Community Grant Program and an increase to the Community Association Insurance Grant to $1,500 for each of Cochrane's 13 community associations, as directed by Council, to help offset rising insurance costs.

Parks & Active Living Section

Horse Creek Sports Park

The Town of Cochrane and Rocky View Schools have collaborated to build the vision of Horse Creek Sports Park and a future school site located immediately north of the community of Heritage Hills, seamlessly integrating into a community sports activity hub for the Town of Cochrane, complete with outdoor sports amenities, pathways and gathering spaces. The first phase of the project is to complete the detailed design, phasing, and utility servicing installation for the sport park. The initial investment in servicing, design, and planning will be funded by the Town, as per the purchase agreement with Rocky View Schools.

Objectives

This new debenture would supports the capital project for construction of the new amenities of Horse Creek Sports Park.

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
EXPENSES						
Principal Payments	-	355,707	675,212	319,505	704,993	736,089
Interest on Capital Long Term Debt	41,124	447,941	875,003	427,062	845,222	814,125
TOTAL EXPENSES	**41,124**	**803,648**	**1,550,215**	**746,566**	**1,550,215**	**1,550,215**
Net Surplus (Deficit)	(41,124)	(803,648)	(1,550,215)	(746,566)	(1,550,215)	(1,550,215)

Budget Variance Highlights

The budget variance from 2026 to 2027 highlights the debt financing and interest payments required to fund the initial amenities phase of the project

Parks & Active Living Section

Library

Cochrane Public Library is a community hub for learning, connection, creativity and access, providing inclusive spaces, resources, technology, programs and services that support residents throughout all stages of life. Beyond traditional library services, the Library connects people with information and opportunities, delivers community-based and outreach programming, supports digital and information literacy, and works with partners to respond to evolving community needs. As Cochrane grows, the Library continues to evolve as an accessible community infrastructure that strengthens belonging, lifelong learning, and community well-being.

Objectives

Evolving Library Services for a Growing Community: Evolve library services to respond to population growth and changing community needs, expanding accessible, responsive, and community-based opportunities for information, technology, learning, and connection.

Fund Development & Community Partnerships: Establish a coordinated approach to fundraising, communications, sponsorship and community partnerships that diversifies Library revenue, strengthens community relationships and builds long-term organizational sustainability.

Library Facility & Service Readiness: Prepare for the Library's long-term evolution by aligning future facility planning with changing service models, technology, programming, partnerships and community needs. Maintain and improve the existing facility while building organizational and financial readiness for future library infrastructure.

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Other Revenues	29,176	23,548	24,000	452	24,600	24,600
TOTAL REVENUES	**29,176**	**23,548**	**24,000**	**452**	**24,600**	**24,600**
EXPENSES						
Contracted & General Services	219,909	256,780	282,251	25,471	297,728	314,314
Materials, Goods & Supplies	14,655	15,548	15,326	(222)	15,326	15,326
Transfers to Reserves	35,000	35,000	35,000	-	35,000	35,000
Transfers to Individuals	1,188,910	1,288,064	1,326,693	38,629	1,554,449	1,871,737
TOTAL EXPENSES	**1,458,474**	**1,595,392**	**1,659,270**	**63,878**	**1,902,503**	**2,236,377**
Net Surplus (Deficit)	(1,429,299)	(1,571,844)	(1,635,270)	(63,426)	(1,877,903)	(2,211,777)

Budget Variance Highlights

The 2027 Library Services budget reflects adjustments to support continued library operations, respond to community growth and align municipal funding with the Town's overall budget priorities.

The budget includes a $38,629 (3%) increase to the Cochrane Public Library's operating grant, bringing the Town's total annual contribution to $1,326,693. The Library originally requested an increase of $233,892 (18.2%) to address rising operational costs, including wages and benefits, additional staffing and increased service demands. The request included two additional full-time positions to support patron services, marketing and fundraising initiatives. Administration reduced the requested increase by $195,263 to align with the Town's budget approach of managing operating costs and maintaining long-term financial sustainability.

The budget also includes a $25,571 increase for the Marigold Library System contract, which is calculated on a per-capita basis. The rate increases from $6.59 per resident in 2026 to $6.92 in 2027, with the overall increase reflecting both the higher rate and Cochrane's growing population.

Together, these adjustments represent a $63,426 increase in municipal funding for library services in 2027.

Parks & Active Living Section

Parks & Recreation Services

The Parks and Recreation Services Department provides strategic planning, policy development, permitting, partnerships, and project coordination to support the sustainable development, stewardship, and use of the Town's parks, pathways, and public open spaces. The department leads long-range planning, capital project planning, standards of development, and community partnerships while overseeing parks, bookings, events, and processes that enhance recreation opportunities and protect natural assets.

Objectives

Environmental Assessments – Natural Areas Plan: Develop a Natural Areas Plan to guide the long-term protection, enhancement, management and stewardship of Cochrane's natural assets. The plan will establish priorities, inform future policy and land-use decisions, and support the implementation of a coordinated Natural Areas Program.

Landscape Planning and Development Standards: Ensure all parks and public open space development align with Town policies, standards, and long-term community objectives through planning, policy development, development review, and consistent design standards.

Public Space Booking Process: Administer and coordinate event permitting in accordance with municipal policies, bylaws, and applicable and regulations. Collaborate with internal departments and special event organizers to ensure permit requirements are comprehensive, approvals are coordinated, and events are delivered safely, inclusively, and in a manner that protects public infrastructure and community interests.

Programmed / League Park Uses: Administer and coordinates the permitting and booking of sport fields, courts, and other recreational bookable spaces, ensuring compliance with Town policies, bylaws, regulations, and insurance requirements. The program manages seasonal and long-term allocations, coordinates service levels across departments, and provides a transparent framework for equitable access, operational efficiency, and future allocation planning.

Parks and Recreation Community Partners and Engagement: Foster collaborative partnerships and meaningful community engagement to advance parks, recreation, and environmental initiatives through committees, advisory groups, and strategic stakeholder relationships. Coordinate programs and partnerships including the N.E.P. Task Force, Parks and Recreation Committee, Sports Interagency, Joint Use Agreements, and Community Gardens to support informed decision-making, enhance service delivery, and strengthen community stewardship of public spaces.

Outdoor Recreation Infrastructure Planning: Provide coordinated planning and asset management for the Town's outdoor recreation infrastructure, including playgrounds, sports fields, courts and other park amenities. Collaborate with the Asset Management Department to establish consistent asset inventories, condition assessments, lifecycle frameworks and renewal priorities that support sustainable investment, service levels and long-term infrastructure planning.

Parks & Recreation Services

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Licenses & Permits	-	2,200	2,200	-	2,200	2,200
Rentals	-	10,000	-	(10,000)	-	-
Transfers From Reserve	-	320,000	-	(320,000)	-	-
TOTAL REVENUES	**-**	**332,200**	**2,200**	**(330,000)**	**2,200**	**2,200**
EXPENSES						
Salaries, Wages & Benefits	-	469,799	668,447	198,648	706,088	741,278
Contracted & General Services	-	376,255	144,655	(231,600)	118,790	114,060
Materials, Goods & Supplies	-	5,000	5,000	-	5,000	5,000
Transfers to Reserves	-	406,000	406,000	-	406,000	406,000
TOTAL EXPENSES	**-**	**1,257,054**	**1,224,102**	**(32,952)**	**1,235,878**	**1,266,338**
Net Surplus (Deficit)	-	(924,854)	(1,221,902)	(297,048)	(1,233,678)	(1,264,138)

Budget Variance Highlights

The 2027 Parks & Recreation Services budget reflects adjustments to support the Parks, Culture & Active Living Master Plan, improve service delivery and community engagement, and better align revenues and expenses across departments.

Operating increases include $13,000 for booking and permitting software to improve the management of facility rentals and community events; $10,000 for public education on invasive species, environmental stewardship and parks bylaws; and $10,000 to support engagement with recreation organizations, environmental committees and community advisory groups. An additional $10,000 supports film promotion and development under the Town's Event & Film Strategy, while $3,000 provides for maintenance and supplies for the Block Party Trailer, now managed by Parks & Recreation Services.

The budget also includes several funding adjustments. A total of $275,000 for the Natural Areas Management Plan and Bookable and Open Spaces Condition Assessments has been moved from ongoing consulting expenses to one-time project funding. Athletic field rental revenue of $10,000 has been transferred to the Parks & Open Spaces Maintenance budget to better align revenues with maintenance costs, with no change to overall Town revenue. Finally, $320,000 in reserve funding allocated to one-time projects in 2026 has been removed from the 2027 budget, as those funds were not intended to support ongoing operations.

Parks & Active Living Section

SLS Centre

The SLS Centre is a regional recreation facility jointly owned by the Town of Cochrane and Rocky View County and operated by the Spray Lake Sawmills Recreation Park Society. The facility offers recreation, sport, fitness and wellness opportunities for residents of all ages. Through this partnership, the Town supports the ongoing operation, maintenance and long-term sustainability of the facility to meet community recreation needs.

Objectives

Facility Renewal & Lifecycle Investment: Advance planned lifecycle renewal and modernization of the SLS Centre to maintain safe, reliable, and functional recreation infrastructure while protecting the long-term value of this significant community asset.

Facility Optimization & Community Access: Optimize the use of existing recreation spaces and expand programming opportunities to respond to community demand, increase participation, and maximize access to recreation within existing facility capacity.

Financial Sustainability & Cost Recovery: Strengthen the long-term financial sustainability of the SLS Centre through responsible revenue generation, cost management, facility utilization, and pricing approaches that balance affordability, accessibility, and cost recovery.

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Contributions From Local Boards & Agencies	306,040	300,000	306,040	6,040	306,040	306,040
Other Revenues	20,000	-	20,000	20,000	20,000	20,000
TOTAL REVENUES	**326,040**	**300,000**	**326,040**	**26,040**	**326,040**	**326,040**
EXPENSES						
Transfers to Reserves	1,978,907	1,966,125	2,079,575	113,450	2,232,000	2,271,250
Transfers to Individuals	1,258,099	1,157,200	1,385,056	227,856	1,303,820	1,407,142
Principal Payments	53,038	58,510	61,941	3,431	65,573	34,214
Interest on Capital Long Term Debt	17,229	11,896	8,466	(3,430)	4,834	989
TOTAL EXPENSES	**3,307,273**	**3,193,731**	**3,535,038**	**341,307**	**3,606,227**	**3,713,595**
Net Surplus (Deficit)	(2,981,233)	(2,893,731)	(3,208,998)	(315,267)	(3,280,187)	(3,387,555)

Budget Variance Highlights

The 2027 budget includes a $258,144 increase in operating funding for the Spray Lake Sawmills (SLS) Centre and Cochrane Arena. This increase reflects rising operating costs, including staffing, utilities and facility maintenance, as well as additional staffing to address service demands, operational efficiencies and safety requirements.

SLS is projecting approximately $739,000 in additional operating revenue in 2027 through increased memberships, drop-in admissions, program participation, facility rentals and fee adjustments. While these revenues will help offset rising expenses, operating costs are projected to increase at a higher rate than revenues. As a result, SLS is forecasting an operating cost recovery rate of 89.4%, compared to 91.1% in 2026.

The 2027 budget also includes a $2,079,575 contribution toward capital projects at the SLS Centre and Cochrane Arena. Historically, these capital contributions have been presented within the Town's operating budget. Beginning in 2027, they will be presented within the capital budget to more clearly distinguish ongoing operating expenses from investments in facility infrastructure. Capital projects include facility lifecycle replacements, accessibility improvements, safety and compliance upgrades, equipment modernization and facility enhancements.

Social Development Section

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Social Development	-	-	168,013	168,013	168,013	84,006
Community Support Programs	56,816	51,500	56,500	5,000	57,500	58,500
FCSS	817,724	818,691	828,995	10,304	828,925	838,995
FCSS-Family Resource Network (FRN)	449,637	445,000	639,940	194,940	639,940	639,940
FCSS-Mental Health	63,924	64,600	64,300	(300)	64,300	64,300
Seniors	3,858	3,000	94,500	91,500	94,500	94,500
Strategic Housing Initiatives	183,020	150,000	5,000	(145,000)	-	-
Transit	153,414	174,900	184,100	9,200	203,300	224,700
TOTAL REVENUES	**1,728,393**	**1,707,691**	**2,041,348**	**333,657**	**2,056,478**	**2,004,941**
EXPENSES						
Social Development	366,358	502,988	729,250	226,262	764,462	701,038
Community Support Programs	140,351	162,000	173,000	11,000	178,035	183,073
FCSS	1,147,494	1,430,138	1,538,079	107,941	1,603,402	1,671,335
FCSS-Family Resource Network (FRN)	512,651	571,243	879,968	308,725	912,392	951,575
FCSS-Mental Health	72,529	80,339	92,488	12,149	98,857	103,143
Seniors	275,371	320,913	472,787	151,874	492,932	516,820
Strategic Housing Initiatives	283,085	294,307	341,271	46,964	341,666	350,439
Transit	1,881,508	2,137,949	2,284,818	146,869	2,361,127	2,437,711
TOTAL EXPENSES	**4,679,346**	**5,499,876**	**6,511,660**	**1,011,785**	**6,752,874**	**6,915,134**
Net Surplus (Deficit)	(2,950,954)	(3,792,185)	(4,470,312)	(678,128)	(4,696,396)	(4,910,193)



Social Development Section

Social Development

The Social Development Section leads and coordinates municipal services and initiatives that support the social well-being of Cochrane residents. The portfolio includes Family and Community Support Services, the Family Resource Network, Strategic Housing Initiatives, Transit, and Social Planning and Inclusion.

The section responds to community needs and growth pressures through prevention-focused programming, social policy and planning, non-market housing initiatives, accessible public transit, and efforts to strengthen inclusion and belonging. By using community data, building partnerships, and aligning resources with Council priorities, Social Development contributes to a connected, resilient, and inclusive community where residents can thrive.

Objectives

Emergency Social Services Plan: To update the Municipality's Emergency Social Services Plan so it reflects current roles, procedures, partner expectations, and community needs, and ensures the municipality is ready to activate and deliver services effectively during an emergency. The project will strengthen organizational preparedness through clear operational guidance, staff training, and implementation supports.

Social Development Community Action Plan: To develop a Community Social Action Plan that provides a clear, long-term framework for strengthening community wellbeing, social inclusion, and equitable access to supports, services, and opportunities. The plan will guide Council, administration, and community partners in making coordinated, evidence-informed decisions that respond to current and emerging social needs.

Update Social Policy: To update the Town's Social Policy so it reflects current municipal priorities, governance structures, terminology, and community realities, while providing clear direction for how social wellbeing considerations are integrated into municipal decision-making and service delivery. The updated policy will modernize the Town's 2016 framework and ensure it remains practical, relevant, and aligned with current responsibilities, tools, and expectations.

Social Development

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Federal Gov'T Conditional Transf	-	-	168,013	168,013	168,013	84,006
TOTAL REVENUES	**-**	**-**	**168,013**	**168,013**	**168,013**	**84,006**
EXPENSES						
Salaries, Wages & Benefits	316,712	407,333	562,609	155,276	586,703	519,649
Contracted & General Services	21,724	64,455	128,391	63,936	139,509	143,139
Materials, Goods & Supplies	2,921	6,200	3,250	(2,950)	3,250	3,250
Transfers to Reserves	25,000	25,000	25,000	-	25,000	25,000
Transfers to Individuals	-	-	10,000	10,000	10,000	10,000
TOTAL EXPENSES	**366,358**	**502,988**	**729,250**	**226,262**	**764,462**	**701,038**
Net Surplus (Deficit)	(366,358)	(502,988)	(561,237)	(58,249)	(596,449)	(617,032)

Budget Variance Highlights

The 2027 budget reflects continued investment in community development and community safety initiatives. The most significant variance is the addition of a new Community Development Worker, which is fully funded through external grants and will support the delivery of programs and services under the Building Safer Communities Initiative. Salary and wage increases also reflect annual compensation adjustments.

Additional expenditures include grant-funded services associated with the Building Safer Communities Initiative and a targeted grant to support Indigenous events and community-building activities. These investments are offset by increased funding from the Building Safer Communities Fund, reducing the overall impact on the municipal tax requirement. Modest increases in general operating expenses support ongoing service delivery and program administration.

Social Development Section

Community Support Programs

Through collaborative partnerships, FCSS facilitates the Emergency Transportation program, Instrumental Needs Program, Seniors Property Tax Rebate Program and Meals on Wheels Program to support a healthy, safe, resilient and complete community.

All programs, with the exception of the Seniors Property Tax Rebate Program (the municipal rebate program), are funded through grants and user fees.

Objectives

Expand community support programs: Identify community needs and gaps in services through regular engagement with residents, partners and stakeholders. Work with partners and funders to develop sustainable strategies to strengthen and expand social support programs.

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	12,113	10,000	15,000	5,000	16,000	17,000
Prov Gov'T Conditional Transfers	2,170	-	-	-	-	-
Other Revenues	42,533	41,500	41,500	-	41,500	41,500
TOTAL REVENUES	**56,816**	**51,500**	**56,500**	**5,000**	**57,500**	**58,500**
EXPENSES						
Salaries, Wages & Benefits	(2,408)	-	-	-	-	-
Contracted & General Services	390	500	500	-	535	573
Materials, Goods & Supplies	105,369	123,500	134,500	11,000	139,500	144,500
Transfers to Reserves	8,563	-	-	-	-	-
Other Expenditures	28,437	38,000	38,000	-	38,000	38,000
TOTAL EXPENSES	**140,351**	**162,000**	**173,000**	**11,000**	**178,035**	**183,073**
Net Surplus (Deficit)	(83,535)	(110,500)	(116,500)	(6,000)	(120,535)	(124,573)

Budget Variance Highlights

Seniors Property Tax Rebate Program budget slightly increased to meet the growing demand.

Social Development Section

FCSS

Family and Community Support Services enhance, strengthen and stabilize family and community life. FCSS programs and services build capacity within the community and resiliency among Cochrane and area residents. FCSS is focused on identifying gaps, assets and needs, developing partnerships and developing evidence-based, preventative programs for residents across the lifespan.

The FCSS department received over $800,000 in grant funding to support operations.

Objectives

Build capacity of local non-profit social organizations: Facilitate collaboration, capacity building, knowledge sharing and resource development among local non-profit organizations to strengthen the community's collective response to social needs.

Build resilience and well-being: Strengthen protective factors, resilience, capacity and well-being of individuals and families through accessible preventative programs, early intervention and community supports that build skills and connection.

Advance community poverty reduction efforts: Increase the ability of individuals and families experiencing financial hardship to access essential resources, navigate systems and build greater stability and self-sufficiency.

Improve access to community support programs: Improve access to community supports by connecting residents with the information, resources and coordinated services they need to navigate challenges and access timely supports. Work with partners and funders to develop sustainable strategies to strengthen and expand social support programs.

Align all programs and services with Provincial reporting requirements: Evaluate all programs and services to ensure alignment with new FCSS Provincial reporting requirements.

FCSS

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	4,520	4,000	4,300	300	4,300	4,300
Rentals	6,762	8,250	8,250	-	8,250	8,250
Prov Gov'T Conditional Transfers	593,188	593,188	593,192	4	593,122	593,192
Contributions From Local Boards & Agencies	206,844	206,843	216,843	10,000	216,843	226,843
Other Revenues	6,410	6,410	6,410	-	6,410	6,410
TOTAL REVENUES	**817,724**	**818,691**	**828,995**	**10,304**	**828,925**	**838,995**
EXPENSES						
Salaries, Wages & Benefits	894,945	1,034,258	1,198,454	164,196	1,258,014	1,322,700
Contracted & General Services	190,344	307,880	251,425	(56,455)	256,488	259,035
Materials, Goods & Supplies	29,206	55,000	55,200	200	55,900	56,600
Transfers to Reserves	13,000	13,000	13,000	-	13,000	13,000
Transfers to Individuals	20,000	20,000	20,000	-	20,000	20,000
TOTAL EXPENSES	**1,147,494**	**1,430,138**	**1,538,079**	**107,941**	**1,603,402**	**1,671,335**
Net Surplus (Deficit)	(329,771)	(611,447)	(709,084)	(97,637)	(774,477)	(832,340)

Budget Variance Highlights

The 2027 budget increase is primarily attributable to compensation adjustments resulting from the Town-wide compensation review. The impact on the tax requirement is partially offset by increased grant funding from partner rural municipalities that support the delivery of FCSS programs and services.

Social Development Section

FCSS-Family Resource Network (FRN)

The Cochrane and Area Family Resource Network (FRN) is designed to strengthen families, promote child development and prevent child maltreatment by providing accessible, coordinated and culturally safe support for children, youth and caregivers. The FRN is focused on supporting the health, wellness and resiliency of children, youth and families through the provision of universal, targeted and intensive programs and services.

The Family Resource Network receives $639,940 in grant funding to support operations.

Objectives

Strengthen Child, Youth and Family Resilience: Build resilience and protective factors for children, youth and families through accessible programs and services that strengthen child and youth development, caregiver capacity, healthy relationships, skills and social connections.

Expand early intervention and intensive support services for children, youth and families: Expand accessible, responsive and coordinated early intervention and intensive support services to help children, youth and families address emerging and complex needs, strengthen capacity and prevent challenges from escalating.

Align all FRN funded programs and services with Children Services funding contract: Evaluate all programs and services to ensure alignment with new FRN funding requirements.

FCSS-Family Resource Network (FRN)

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	220	-	-	-	-	-
Prov Gov'T Conditional Transfers	428,187	425,000	619,940	194,940	619,940	619,940
Other Revenues	21,231	20,000	20,000	-	20,000	20,000
TOTAL REVENUES	**449,637**	**445,000**	**639,940**	**194,940**	**639,940**	**639,940**
EXPENSES						
Salaries, Wages & Benefits	407,638	456,843	734,118	277,275	766,292	805,225
Contracted & General Services	86,697	99,100	120,850	21,750	120,850	120,850
Materials, Goods & Supplies	18,316	15,300	25,000	9,700	25,250	25,500
TOTAL EXPENSES	**512,651**	**571,243**	**879,968**	**308,725**	**912,392**	**951,575**
Net Surplus (Deficit)	(63,013)	(126,243)	(240,028)	(113,785)	(272,452)	(311,635)

Budget Variance Highlights

Entered into a new funding agreement with Children's Services (2026-2028). The new agreement provides increased funding for the Family Resource Network and expands the scope of services and responsibilities delivered by the FRN.

Staffing expenses (salary, hourly and benefits) due to implementation of wage bands.

Social Development Section

FCSS-Mental Health

This portfolio is focused on supporting the mental wellness of the community. The Community Helpers Program works with schools, volunteer organizations, workplaces and residents to provide training to learn how to help youth and young adults struggling with mental health or other life stressors.

The Community Helpers Program receives an annual grant of $64,100 from Primary Care Alberta (formerly Alberta Health Services) to prevent suicide among youth.

Objectives

Increase awareness of mental health support: Raise the profile of mental health in Cochrane and area by increasing public awareness of available programs and services that support at-risk youth.

Strengthen community capacity to identify, respond to and support individuals experiencing mental health challenges: Expand community-based mental health support and early intervention by training and supporting Community Helpers to recognize concerns, offer initial support and facilitate connections to appropriate resources.

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	(165)	500	200	(300)	200	200
Prov Gov'T Conditional Transfers	64,089	64,100	64,100	-	64,100	64,100
TOTAL REVENUES	**63,924**	**64,600**	**64,300**	**(300)**	**64,300**	**64,300**
EXPENSES						
Salaries, Wages & Benefits	54,446	58,249	70,648	12,399	76,767	80,803
Contracted & General Services	7,893	8,430	8,180	(250)	8,180	8,180
Materials, Goods & Supplies	3,780	7,250	7,250	-	7,500	7,750
Other Expenditures	6,410	6,410	6,410	-	6,410	6,410
TOTAL EXPENSES	**72,529**	**80,339**	**92,488**	**12,149**	**98,857**	**103,143**
Net Surplus (Deficit)	(8,605)	(15,739)	(28,188)	(12,449)	(34,557)	(38,843)

Budget Variance Highlights

Staffing expenses (salary and wages) increased due to implementation of wage bands.

Social Development Section

Seniors

This portfolio helps ensure older adults in Cochrane and area have the information, support, resources, programs and services to support their well-being, independence and quality of life. This area is focused on enacting the priorities of the Age Friendly Action Plan.

Healthy Aging Alberta supports the Link Worker initiative with a $91,500 grant.

Objectives

Build capacity of local non-profit senior serving organizations: Facilitate collaboration, capacity building, knowledge sharing and resource development among local senior serving organizations to strengthen the community's collective response to meeting the needs of older adults.

Expand well-being programs and resources for older adults: Identify needs and gaps in support services for older adults through regular engagement with older adults, partners and stakeholders. Work with partners and funders to develop sustainable strategies to strengthen and expand social connection and well-being programs for older adults.

Implement the Age-Friendly Action Plan: Implement the eight priorities identified in Cochrane's Age-Friendly Action Plan to enhance housing, transportation, accessibility, outdoor public spaces, access to health services, lifelong learning, safe and inclusive communities, and communication. These initiatives will strengthen community well-being and support Cochrane's ongoing Age-Friendly Community designation.

Seniors

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	160	-	-	-	-	-
Prov Gov'T Conditional Transfers	-	-	91,500	91,500	91,500	91,500
Other Revenues	3,698	3,000	3,000	-	3,000	3,000
TOTAL REVENUES	**3,858**	**3,000**	**94,500**	**91,500**	**94,500**	**94,500**
EXPENSES						
Salaries, Wages & Benefits	89,317	97,083	216,677	119,594	225,951	238,966
Contracted & General Services	174,396	210,030	95,310	(114,720)	95,681	96,054
Materials, Goods & Supplies	10,858	13,000	15,000	2,000	15,500	16,000
Transfers to Individuals	-	-	145,000	145,000	155,000	165,000
Other Expenditures	800	800	800	-	800	800
TOTAL EXPENSES	**275,371**	**320,913**	**472,787**	**151,874**	**492,932**	**516,820**
Net Surplus (Deficit)	(271,513)	(317,913)	(378,287)	(60,374)	(398,432)	(422,320)

Budget Variance Highlights

Received funding from Healthy Aging Alberta ($91,500) to support the Link Worker Program, a social prescribing initiative for older adults. Increased expenses are off-set by this grant funding. Salary and benefits expense increases include the addition of an Age Friendly Link Worker position to support the Link worker program.

Social Development Section

Strategic Housing Initiatives

The Strategic Housing Initiatives portfolio is centered on the advancement of below-market housing and shelter supports across the housing spectrum through policy, program and regulatory changes and collaborations with community stakeholders and housing providers.

Objectives

Community Housing Needs Assessment: Complete a Community Housing Needs Assessment to identify current and emerging housing needs across the housing continuum. The assessment will identify gaps and opportunities across rental, homeownership, attainable, below-market and non-market housing to inform future planning and investment.

Housing Strategy & Action Plan: Develop a Housing Strategy and Action Plan to guide municipal policies, partnerships and investments that increase access to diverse, attainable and affordable housing. The plan will establish priorities and identify actions to address current and future housing needs.

Affordable Housing Partnerships: Advance Affordable Housing Partnerships to support the delivery of mixed-income housing. The Town will work with developers, housing providers and community partners to reduce barriers, strengthen partnerships and create the conditions needed to increase housing opportunities for current and future residents.

Housing Land Strategy: Develop a Housing Land Strategy to identify and advance land opportunities that support future affordable housing needs. Through strategic partnerships and collaboration, the Town will expand its inventory of land to support greater housing choice, with a particular focus on affordable and rental options.

Affordable Housing Capital Projects: To increase the Town's inventory of affordable housing by securing the lands or partnerships to facilitate the construction of affordable housing units around the community, including the former RCMP detachment. This would entail collaborations with the federal and provincial governments, private developers, and affordable housing developers/operators.

Multi-Tier Housing Affordability Incentive Program (MHAIP): Implement a targeted incentive program that reduces municipal development costs for projects that deliver affordable housing outcomes. Potential incentives may include reductions or waivers of off-site levies, development and permit fees, and other applicable municipal taxes and charges. These incentives can improve project feasibility, attract investment, and encourage the delivery of affordable and mixed-income housing within the community.

The Housing Gateway Project: Review and improve development approval processes to streamline affordable housing projects that can reduce delays, increase predictability, remedy project concerns early in the design concept stage, thus lowering carrying costs for housing projects.

Strategic Housing Initiatives

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Federal Gov'T Conditional Transf	-	-	5,000	5,000	-	-
Transfers From Reserve	183,020	150,000	-	(150,000)	-	-
TOTAL REVENUES	**183,020**	**150,000**	**5,000**	**(145,000)**	**-**	**-**
EXPENSES						
Salaries, Wages & Benefits	129,113	134,427	146,016	11,589	153,297	160,581
Contracted & General Services	34,784	39,880	20,755	(19,125)	20,854	20,328
Materials, Goods & Supplies	188	1,000	8,500	7,500	1,515	3,530
Transfers to Reserves	54,000	54,000	72,000	18,000	72,000	72,000
Transfers to Individuals	65,000	65,000	94,000	29,000	94,000	94,000
TOTAL EXPENSES	**283,085**	**294,307**	**341,271**	**46,964**	**341,666**	**350,439**
Net Surplus (Deficit)	(100,065)	(144,307)	(336,271)	(191,964)	(341,666)	(350,439)

Budget Variance Highlights

The 2027 Strategic Housing Initiatives budget reflects a net increase of $191,964 to advance community priorities, strengthen partnerships and expand access to affordable housing.

Key adjustments include increased funding for professional development, conferences, memberships and stakeholder engagement to support collaboration with developers, service providers and regional partners. An additional $2,000 is allocated toward a community awareness event focused on local needs and available supports, while $18,700 in remaining 2026 contract funding will be carried forward to complete an updated Housing Needs Assessment.

The budget also includes a $29,000 increase in support for the Cochrane Society for Housing Options (CSHO) to strengthen organizational capacity as its operations expand. These investments will help the Town respond to identified community needs and advance initiatives in partnership with local organizations and other levels of government.

Social Development Section

Transit

Transit Services provides reliable, accessible and efficient transportation options for Cochrane residents through Cochrane Local Transit (COLT), which offers fixed-route and on-request services, and the Rocky View Regional Bus partnership. The department oversees transit operations, budgets, policies, service standards and the maintenance and replacement of transit assets. It also plans for future transportation needs and explores service improvements to support community growth and connectivity.

Objectives

Procure a New Transit Service Delivery Contract: Procure and implement a multi-year transit operating agreement that establishes service standards, performance expectations, and accountability while securing a high-quality, cost-effective operating partner.

Implement Transit Fleet Lifecycle Management: Develop and implement a long-term fleet lifecycle program, including fleet replacement and procurement, to support reliable service, informed capital planning, and sustainable asset management.

Transit Stop Accessibility & Infrastructure Improvement Program: Deliver a prioritized transit stop improvement program to enhance accessibility, safety, customer comfort, and network consistency. Improvements may include shelters, accessible boarding areas, signage, and other amenities that improve the customer experience and support increased transit use.

Accessible Transit Service Review & Strategy: Conduct a comprehensive review of accessible transit services to evaluate service effectiveness, customer experience, eligibility requirements, and future service opportunities. Recommendations will support equitable access to transportation and improve mobility options for residents requiring specialized transit services.

Transit Technology & Customer Information Modernization: Modernize transit technology and customer information systems through the implementation of improved trip-planning tools, transit network analytics, system mapping, and digital passenger information resources. This initiative will support data-driven decision making and improve customer access to transit information.

Transit

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	153,414	174,900	179,600	4,700	198,600	219,800
Prov Gov'T Conditional Transfers	-	-	4,500	4,500	4,700	4,900
TOTAL REVENUES	**153,414**	**174,900**	**184,100**	**9,200**	**203,300**	**224,700**
EXPENSES						
Salaries, Wages & Benefits	77,224	134,084	145,038	10,954	153,297	160,581
Contracted & General Services	1,332,406	1,490,830	1,566,680	75,850	1,598,130	1,630,330
Materials, Goods & Supplies	3,851	4,200	3,100	(1,100)	3,200	3,300
Transfers to Reserves	35,000	20,000	20,000	-	40,000	60,000
Transfers to Individuals	433,028	488,835	550,000	61,165	566,500	583,500
TOTAL EXPENSES	**1,881,508**	**2,137,949**	**2,284,818**	**146,869**	**2,361,127**	**2,437,711**
Net Surplus (Deficit)	(1,728,095)	(1,963,049)	(2,100,718)	(137,669)	(2,157,827)	(2,213,011)

Budget Variance Highlights

The 2027 Transit operating budget reflects an increase in total expenses of $146,869 (7%), from $2.138 million in 2026 to $2.285 million in 2027. This increase is partially offset by a projected increase in revenues of $9,200 (5%), resulting in a net operating requirement increase of $137,669 (7%).

The primary driver of the increase is Contracted & General Services ($75,850), reflecting annual contractual escalators within the Southland Transit Services agreement, insurance and software subscription increases, and proposed service enhancements intended to improve service span and accommodate projected ridership growth.

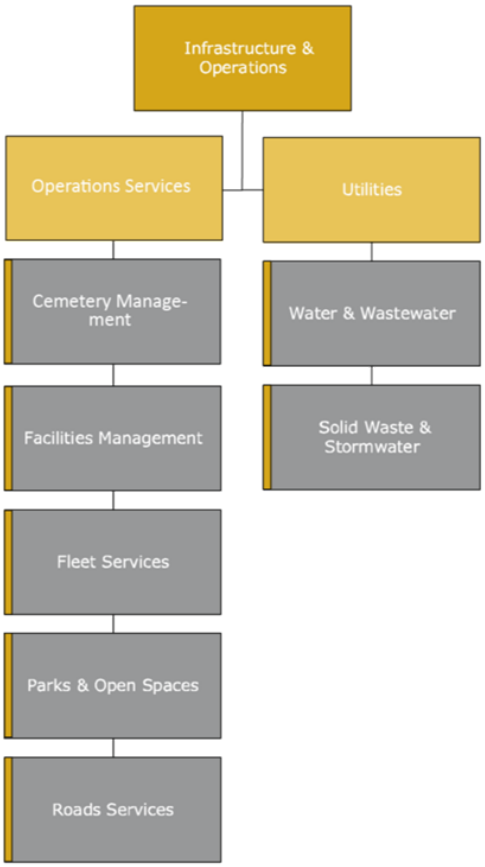
The budget includes funding to extend weekday fixed-route service to 7:30 PM and Saturday fixed-route service to 5:30 PM, consistent with recommendations contained within the Council-endorsed Transit Study.

Transfers to Organizations have increased by $61,165, primarily due to the Rocky View Bus requisition, which is calculated on a per-capita basis and continues to increase with population growth within the region."

Revenue projections remain conservative and are based on modest growth in transit fares, advertising revenue, and cost recovery initiatives. While the budget assumes a proposed transit fare adjustment and continued ridership growth, fare revenue has been forecast conservatively to account for ridership elasticity and uncertainty regarding customer response to fare changes. Additional revenue upside may be realized if ridership and advertising revenues exceed current forecasts.

Infrastructure & Operations Division

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Infrastructure & Operations Division	400	400	23,400	23,000	23,860	24,329
Operations Services Section	1,062,306	2,894,521	3,936,496	1,041,976	3,104,096	3,131,074
Utilities Section	28,223,391	30,589,007	38,334,983	7,745,976	40,859,752	42,426,354
TOTAL REVENUES	**29,286,097**	**33,483,927**	**42,294,879**	**8,810,952**	**43,987,708**	**45,581,756**
EXPENSES						
Infrastructure & Operations Division	202,184	225,930	303,982	78,052	327,296	340,224
Operations Services Section	14,595,066	16,977,356	20,016,114	3,038,758	19,270,749	19,515,468
Utilities Section	27,501,743	29,858,818	38,334,982	8,476,164	40,859,751	42,426,354
TOTAL EXPENSES	**42,298,993**	**47,062,104**	**58,655,078**	**11,592,973**	**60,457,796**	**62,282,046**
Net Surplus (Deficit)	(13,012,896)	(13,578,177)	(16,360,199)	(2,782,022)	(16,470,089)	(16,700,290)



Infrastructure & Operations Division

Infrastructure & Operations

The Infrastructure & Operations division provides strategic leadership and support across multiple operational areas, including the Operations Reception Centre, Road Services, Parks Operations, Cemetery, Facilities Management, Waste & Recycling, Fleet Services, Water, Storm Sewer, Wastewater, and Eco Centre operations and management. The section plays a key role in shaping strategy, enhancing processes, and developing policies to guide service delivery. It achieves its mandate by proactively identifying opportunities for improvement, fostering strong relationships with our citizens, regional governments, industry, and key stakeholders, and leading collaborative, interdepartmental initiatives that drive operational excellence.

Objectives

Infrastructure & Operations will maintain its focus on ensuring the reliable and uninterrupted delivery of essential municipal services.

The division will strengthen proactive operational planning, preventative maintenance, emergency readiness, and performance monitoring to reduce service disruptions and improve overall service reliability. Asset and infrastructure lifecycle management will remain a priority, with greater emphasis on condition, risk, maintenance history, lifecycle costs, and long-term renewal planning to support informed investment decisions.

The division will identify and implement operational efficiencies by streamlining processes, improving resource utilization, reducing avoidable costs and rework, and leveraging technology and shared practices where appropriate. Infrastructure & Operations will continue to support peer departments by providing operational expertise, strengthening cross-departmental collaboration, and ensuring operational considerations are incorporated into organizational initiatives and projects.

Overall, the division will advance a more proactive, resilient, and sustainable operating model that protects service continuity, maximizes the value of municipal assets, and delivers services in a cost-effective manner.

Infrastructure & Operations

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Rentals	400	400	400	-	400	400
Interdepartmental Transfers	-	-	23,000	23,000	23,460	23,929
TOTAL REVENUES	**400**	**400**	**23,400**	**23,000**	**23,860**	**24,329**
EXPENSES						
Salaries, Wages & Benefits	185,376	199,880	237,932	38,052	261,246	274,174
Contracted & General Services	16,808	18,800	58,800	40,000	58,800	58,800
Materials, Goods & Supplies	-	7,250	7,250	-	7,250	7,250
TOTAL EXPENSES	**202,184**	**225,930**	**303,982**	**78,052**	**327,296**	**340,224**
Net Surplus (Deficit)	(201,784)	(225,530)	(280,582)	(55,052)	(303,436)	(315,895)

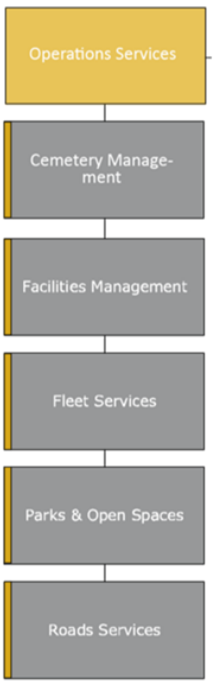
Budget Variance Highlights

The 2027 budget reflects increased consulting services to support contaminated site monitoring and address emerging operational issues. Salary and wage costs have also increased as a result of a position reclassification completed through the leadership restructuring, ensuring responsibilities and compensation are aligned with the department's organizational structure.

These increases are partially offset by changes to municipal service allocations following a comprehensive utility cost review. Certain support costs have been transferred to Utilities to better reflect the full cost of delivering utility services, resulting in a reduction to the departmental tax requirement.

Operations Services Section

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Cemetery Maintenance	116,293	73,000	83,500	10,500	83,500	83,500
Facility Management	274,982	215,750	1,035,937	820,187	995,928	1,014,947
Fleet Services	-	-	86,355	86,355	88,082	89,844
Parks & Open Spaces Maintenance	207,491	67,300	143,701	76,401	149,869	156,061
Roads	463,540	2,538,471	2,587,004	48,533	1,786,717	1,786,721
TOTAL REVENUES	**1,062,306**	**2,894,521**	**3,936,496**	**1,041,976**	**3,104,096**	**3,131,074**
EXPENSES						
Cemetery Maintenance	78,895	76,200	83,490	7,290	83,504	83,519
Facility Management	3,858,102	4,185,318	4,353,355	168,037	4,406,413	4,455,003
Fleet Services	313,453	541,760	1,076,515	534,754	1,050,443	1,065,548
Parks & Open Spaces Maintenance	3,206,716	3,586,198	3,693,628	107,430	3,813,749	3,919,424
Roads	7,137,898	8,587,880	10,809,127	2,221,247	9,916,640	9,991,974
TOTAL EXPENSES	**14,595,066**	**16,977,356**	**20,016,114**	**3,038,758**	**19,270,749**	**19,515,468**
Net Surplus (Deficit)	(13,532,759)	(14,082,835)	(16,079,618)	(1,996,782)	(16,166,653)	(16,384,395)



Operations Services Section

Cemetery Maintenance

The Cemetery budget supports the ongoing care and stewardship of Cochrane Cemetery, St. Andrews Cemetery and St. Mary's Cemetery. These cemeteries provide important community spaces for interment, remembrance and reflection while preserving local history and heritage. The budget provides for year-round grounds maintenance, landscaping, snow removal and general upkeep to ensure these spaces remain safe, accessible and well-maintained for residents and visitors.

Objectives

Master Plan Update & Continuity: In collaboration with Parks and Active Living, update, maintain and continue implementation the Cemetery Master Plan to guide land use, future expansion, infrastructure, landscaping, cemetery services and long-term development in a coordinated and sustainable manner.

Sustainable Operations & Asset Management: Maintain cemetery grounds, infrastructure, facilities and equipment to ensure a safe, respectful, attractive, and sustainable environment while managing resources and operational costs effectively.

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	113,653	70,000	80,000	10,000	80,000	80,000
Licenses & Permits	2,640	3,000	3,500	500	3,500	3,500
TOTAL REVENUES	**116,293**	**73,000**	**83,500**	**10,500**	**83,500**	**83,500**
EXPENSES						
Contracted & General Services	36,216	33,350	39,490	6,140	39,504	39,519
Materials, Goods & Supplies	2,679	2,550	4,000	1,450	4,000	4,000
Transfers to Reserves	40,000	40,000	40,000	-	40,000	40,000
Other Expenditures	-	300	-	(300)	-	-
TOTAL EXPENSES	**78,895**	**76,200**	**83,490**	**7,290**	**83,504**	**83,519**
Net Surplus (Deficit)	37,398	(3,200)	10	3,210	(4)	(19)

Budget Variance Highlights

The budget variance reflects an increase in cemetery revenue, primarily due to the addition of a new columbaria at Cochrane Cemetery, providing residents with additional burial options.

Operations Services Section

Facility Management

Facilities Management is responsible for ensuring the performance, safety and sustainability of all Town-owned and operated buildings and infrastructure. The team oversees approximately 230,000 sq. ft. across 15 municipal facilities and 20 water and wastewater facilities, providing essential building operations, maintenance and custodial services.

Building Operators manage repairs, preventative maintenance, lifecycle planning, and installation of building envelope components, ensuring reliability and efficiency across all facilities. Caretaker and custodial staff support daily and routine cleaning in 11 municipal buildings, covering approximately 75,000 sq. ft.

By maintaining safe, functional, and efficient spaces, Facilities Management supports the organization's broader mission and contributes to consistent, high-quality service delivery for the community.

Objectives

Facility Condition Assessment (Non-water): To create not only an asset list to be used in conjunction with the asset management lead and CMMS software, but also to populate and create a detailed list/inventory of Town owned facilities and their conditions in multiple facets to create a financial plan on life cycling.

Solar Feasibility Plan: Working alongside the new grants position, plan and build a financial framework to help support the capital request for renewable energy to be utilized to offset operational costs at Town Facilities.

Continued asset management and planned life cycling and maintenance: The Facilities Management department supports Council's 2027 budget strategic priorities by ensuring the safe, reliable, and sustainable operation of Cochrane's 30+ municipal facilities. The department's budget focuses on maintaining core service delivery, protecting public assets, meeting regulatory obligations, and strategically investing in infrastructure that supports responsible community growth while remaining fiscally prudent.

Build out Facility building use costing: In conjunction with Utilities most recent MSP process, Facilities is looking to build out a costing platform for it's facilities to capture O&M costing, amortization of facilities, and services provided.

Facility Management

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	1,465	1,000	1,650	650	1,650	1,650
Rentals	267,990	197,700	193,516	(4,184)	135,616	135,616
Interdepartmental Transfers	-	-	823,209	823,209	839,676	856,466
Other Revenues	5,527	17,050	17,562	512	18,986	21,215
TOTAL REVENUES	**274,982**	**215,750**	**1,035,937**	**820,187**	**995,928**	**1,014,947**
EXPENSES						
Salaries, Wages & Benefits	757,251	925,801	944,293	18,492	977,660	1,006,624
Contracted & General Services	375,351	502,543	511,412	8,869	530,209	549,835
Materials, Goods & Supplies	1,265,096	1,328,035	1,468,711	140,676	1,469,605	1,469,605
Transfers to Reserves	1,460,404	1,424,304	1,424,304	-	1,424,304	1,424,304
Other Expenditures	-	4,635	4,635	-	4,635	4,635
TOTAL EXPENSES	**3,858,102**	**4,185,318**	**4,353,355**	**168,037**	**4,406,413**	**4,455,003**
Net Surplus (Deficit)	(3,583,120)	(3,969,568)	(3,317,418)	652,150	(3,410,485)	(3,440,056)

Budget Variance Highlights

Budget variance is primarily attributable to Facilities Management assuming responsibility for electrical and natural gas utility costs, as well as facility/building insurance costs, previously budgeted within other departments. This consolidation provides a more accurate and transparent representation of the full operating costs associated with Town facilities.

Rate-funded facility utilities and insurance costs will be recovered through the Municipal Service Payment, recorded as an interdepartmental transfer to Facilities Management from Water, Wastewater, Stormwater, and Waste and Recycling.

Operations Services Section

Fleet Services

Fleet Services is responsible for the strategic lifecycle management of approximately 175 fleet assets that support 12 municipal departments and the delivery of essential municipal services. The department oversees fleet planning, procurement and disposal, preventative maintenance, repairs, fuel and inventory management, regulatory compliance, and asset performance to maximize asset reliability, safety, and value while minimizing lifecycle costs and operational risk. Through effective fleet management, Fleet Services ensures public assets are managed responsibly and remain available to support Council's service delivery priorities. By maintaining reliable, safe, and cost-effective fleet operations, Fleet Services supports efficient service delivery across all municipal departments.

Objectives

Implement Fleet Telematics: Implement GPS and telematics across fleet assets to improve safety, maintenance planning, operating efficiency, and data-driven asset management.

Establish Sustainable Fleet Funding: Develop a strategic fleet funding framework with Finance to support predictable lifecycle management, fleet replacement, and long-term capital investment.

Develop a Fleet Management Plan: Establish a long-term approach to fleet lifecycle management that aligns asset replacement, service needs, risk, procurement, and investment decisions to optimize fleet performance and value.

Establish a Sustainable Fleet Reserve Framework: Develop a sustainable fleet reserve and funding framework with Finance to ensure predictable annual funding for fleet replacement, renewal, and lifecycle needs.

Fleet Services

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Interdepartmental Transfers	-	-	86,355	86,355	88,082	89,844
TOTAL REVENUES	**-**	**-**	**86,355**	**86,355**	**88,082**	**89,844**
EXPENSES						
Salaries, Wages & Benefits	226,870	402,470	400,725	(1,746)	415,950	429,887
Contracted & General Services	62,212	116,540	651,540	535,000	609,743	609,411
Materials, Goods & Supplies	24,372	22,750	24,250	1,500	24,750	26,250
TOTAL EXPENSES	**313,453**	**541,760**	**1,076,515**	**534,754**	**1,050,443**	**1,065,548**
Net Surplus (Deficit)	(313,453)	(541,760)	(990,160)	(448,399)	(962,361)	(975,704)

Budget Variance Highlights

The 2027 budget variance reflects several adjustments to improve fleet management, equipment reliability and long-term operational efficiency.

Key changes include a $57,450 increase for Fleet Telematics Program licensing and subscriptions, which will support data-driven decisions to improve asset utilization, reduce maintenance and fuel costs, and identify operational efficiencies. These costs are expected to decrease in 2028 as the program transitions from implementation to ongoing operations.

The budget also includes a $369,500 increase resulting from the transfer of vehicle maintenance and repair budgets from other departments to Fleet Services, excluding Municipal Enforcement and Fire Services. This change centralizes maintenance planning and oversight, improves financial transparency and supports more consistent fleet management across the organization.

An additional $65,000 supports a preventative maintenance and refurbishment program for snowplows to improve reliability and reduce equipment failures during winter operations. A further $42,700 establishes an equipment rental budget, including a pilot trailer rental initiative with Parks Operations to reduce equipment wear, maintenance costs and premature replacement.

Operations Services Section

Parks & Open Spaces Maintenance

Parks & Open Spaces maintains Cochrane's parks, pathways, recreational spaces, and green spaces to keep them clean, safe, accessible, and welcoming year-round. The Town manages more than 500 hectares of natural and manicured spaces, including community parks, playgrounds, sports fields, courts, trails, pathways, outdoor skating surfaces, and other recreational amenities.

The team also provides snow and ice control, cemetery maintenance, urban forestry, turf and landscape care, playground inspections, irrigation, waste management, and support for community events. As Cochrane grows, Parks & Open Spaces will expand its services to new parks, pathways, trails, sports fields, playgrounds, and other amenities in developing communities.

Through responsible stewardship and long-term planning, Parks & Open Spaces helps ensure Cochrane's outdoor spaces remain vibrant, sustainable and enjoyable for residents today and as the community grows.

Objectives

Parks and Open Spaces Public Tree Inventory: To create a complete inventory of all public trees by surveying the remaining 12,000+ and updating GIS records, supporting effective planning, maintenance, and long-term forest management.

Tree Protection Bylaw: Create a tree protection bylaw that safeguards the urban forest by regulating the planting, removal, damage, and disturbance of trees on public land. The bylaw will establish clear standards and enforcement measures to preserve, grow and protect canopy cover, minimize tree damage and reduce harm during development, and support long-term community sustainability and livability.

Parks and Open Spaces Operational Service Levels: Clearly define and optimize the Parks and Open Spaces operational service levels.

Parks & Open Spaces Maintenance

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	21,870	19,800	19,800	-	19,800	19,800
Rentals	65,557	32,000	50,000	18,000	55,000	60,000
Prov Gov'T Conditional Transfers	16,250	-	-	-	-	-
Transfers From Reserve	101,159	-	-	-	-	-
Interdepartmental Transfers	-	-	58,401	58,401	59,569	60,761
Other Revenues	2,655	15,500	15,500	-	15,500	15,500
TOTAL REVENUES	**207,491**	**67,300**	**143,701**	**76,401**	**149,869**	**156,061**
EXPENSES						
Salaries, Wages & Benefits	1,916,422	2,110,114	2,217,417	107,303	2,290,046	2,359,652
Contracted & General Services	679,406	743,200	681,690	(61,510)	702,722	724,404
Materials, Goods & Supplies	455,888	577,884	639,521	61,637	665,981	680,368
Transfers to Reserves	155,000	155,000	155,000	-	155,000	155,000
TOTAL EXPENSES	**3,206,716**	**3,586,198**	**3,693,628**	**107,430**	**3,813,749**	**3,919,424**
Net Surplus (Deficit)	(2,999,226)	(3,518,898)	(3,549,927)	(31,029)	(3,663,880)	(3,763,363)

Budget Variance Highlights

As Cochrane continues to grow, the Parks team is responsible for managing an expanding inventory of municipal assets while ensuring the maintenance, safety, and preservation of existing infrastructure. These responsibilities, combined with rising operating costs and the need to address aging infrastructure, place additional demands on operational budgets. The 2027 budget adjustments support proactive asset management, safety compliance, effective weed control, and the continued delivery of safe, reliable, and well-maintained parks, pathways, and community amenities.

Inflationary pressures, fluctuating fuel prices, community growth, and the continued expansion and aging of municipal infrastructure are the primary drivers of the 2027 budget variances. Contributing factors include increased funding for Integrated Pest Management (IPM) to address the growing prevalence of annual, noxious, and prohibited noxious weeds throughout the municipality through various control methods. Additional resources are required for contracted irrigation repairs due to the increasing complexity of irrigation infrastructure and the replacement of aging components. Increased funding for pathway paving is also required to address asphalt repairs and replacement needs identified in the 2025 pathway asphalt condition assessment completed by Stantec.

Operations Services Section

Roads

The Roads Department is responsible for maintaining Cochrane's road network to ensure safe, reliable connectivity in all conditions. This includes the management of roads, sidewalks, traffic control devices, signalized intersections and bridge structures. The team leads significant ice and snow control operations and oversees the maintenance of critical transportation assets. Through the annual asset renewal program, aging or deficient infrastructure is prioritized for replacement or upgrades, helping to extend the lifecycle of Cochrane's connectivity assets and support long-term community mobility.

Objectives

Implement an AI-Powered Traffic Signal System: Use real-time traffic data and intelligent signal technology to optimize intersection operations, improve traffic flow, and respond to changing traffic patterns.

Assess Traffic Impacts in Fireside: Complete an initial traffic impact assessment for Fireside's two schools and key connecting corridors to identify congestion, safety, and peak-hour traffic concerns.

Pedestrian Connectivity Project: To enhance multimodal facilities related to sidewalk connections within the Industrial area of Cochrane. Locations identified include the South side Railway Street from River Ave to Charlesworth Ave and bridge the gaps on Charlesworth Ave from Railway Street to Griffin Rd.

Roads

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	464	-	-	-	-	-
Transfers From Reserve	5,760	2,534,471	2,586,804	52,333	1,786,513	1,786,513
Interdepartmental Transfers	-	-	200	200	204	208
Other Revenues	457,316	4,000	-	(4,000)	-	-
TOTAL REVENUES	**463,540**	**2,538,471**	**2,587,004**	**48,533**	**1,786,717**	**1,786,721**
EXPENSES						
Salaries, Wages & Benefits	1,060,339	1,236,049	1,268,632	32,583	1,309,324	1,345,129
Contracted & General Services	858,529	742,700	685,600	(57,100)	627,997	632,527
Materials, Goods & Supplies	2,425,850	2,447,413	2,569,778	122,365	2,604,778	2,639,778
Transfers to Reserves	873,246	907,486	2,985,386	2,077,900	2,985,386	2,985,386
Principal Payments	1,512,662	2,147,614	2,166,464	18,850	1,320,177	1,369,345
Interest on Capital Long Term Debt	407,272	1,106,618	1,133,266	26,649	1,068,978	1,019,810
TOTAL EXPENSES	**7,137,898**	**8,587,880**	**10,809,127**	**2,221,247**	**9,916,640**	**9,991,974**
Net Surplus (Deficit)	(6,674,358)	(6,049,409)	(8,222,123)	(2,172,714)	(8,129,922)	(8,205,253)

Budget Variance Highlights

Budget variances are primarily driven by continued community growth, the expansion of transportation infrastructure, and sustained inflationary pressures affecting fuel, materials, goods, equipment, and contracted services. Additional funding has been allocated to increase contracted engineering capacity in response to growing demand for traffic impact assessments and transportation studies, support the operation and optimization of an expanding traffic signal network, and maintain existing service levels while advancing proactive asset management practices.

Utilities Summary

Draft Utilities Budget

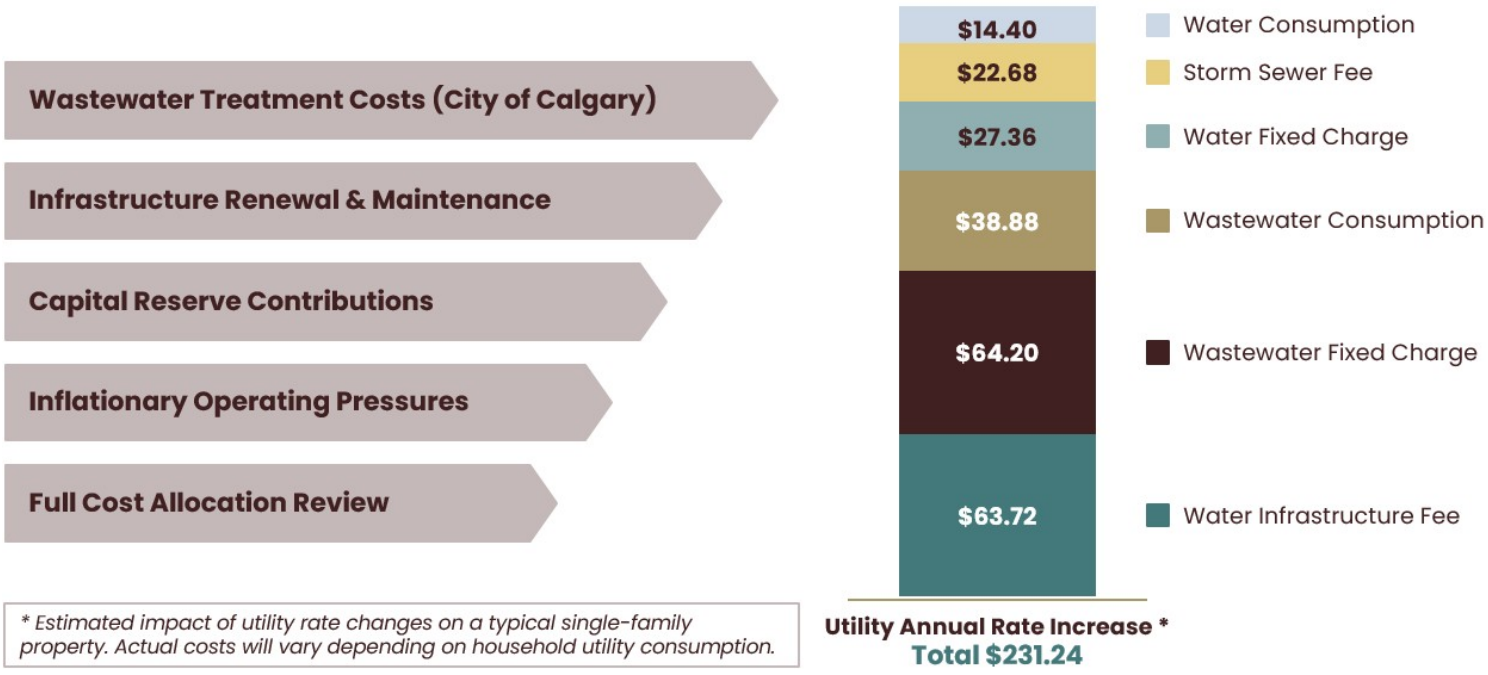
Unlike tax-supported services, which are funded through municipal property taxes and available to all residents, utility services operate on a rate-supported model. This means the costs of providing water, wastewater, stormwater, waste management, and recycling (Eco-Centre) services are recovered directly from utility users through fees and charges. This approach ensures that those who benefit from the service pay for its delivery, operation, maintenance, and long-term replacement.

The 2027 Utilities Budget reflects the increasing cost of delivering reliable utility services to a growing community. A significant driver of the rate increase is higher wastewater treatment costs charged by the City of Calgary, which is expected to increase Cochrane's annual treatment costs by approximately $1.74 million. Additional pressures include inflationary increases for materials, electricity, natural gas, fuel, and treatment supplies, as well as rising maintenance and lifecycle replacement costs for critical infrastructure within the Town's water and wastewater systems.

The budget also includes enhanced contributions to utility capital reserves to help address future infrastructure replacement requirements and ensure long-term financial sustainability. As part of a comprehensive utility cost review, support costs previously funded through property taxes have been allocated to utility operations to better reflect the full cost of delivering utility services and to support future utility rate-setting decisions.

While utility rates are increasing in 2027, Cochrane continues to maintain competitive rates compared to many neighbouring municipalities while investing in the infrastructure required to provide safe, reliable, and sustainable utility services for residents and businesses.

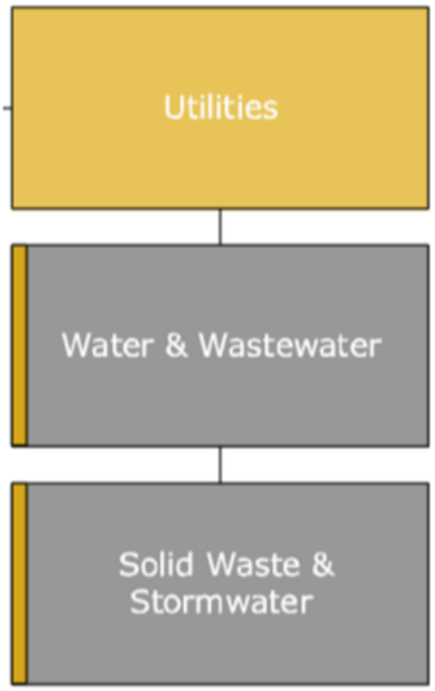
2027 Utility Rate Pressures & Rate Increases:



** Estimated impact of utility rate changes on a typical single-family property. Actual costs will vary depending on household utility consumption.*

Utilities Section

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Utilities	-	291,372	423,919	132,547	444,841	466,283
Recycling	1,218,569	1,356,838	1,424,406	67,568	1,225,124	1,265,353
Storm Sewer	1,198,627	1,385,646	1,825,261	439,615	2,503,520	2,721,997
Waste	4,675,631	5,229,650	5,348,821	119,171	5,531,452	4,971,647
Wastewater	11,274,391	12,838,166	15,030,413	2,192,247	16,070,259	17,251,147
Water	9,856,174	9,487,335	14,282,162	4,794,827	15,084,556	15,749,927
TOTAL REVENUES	**28,223,391**	**30,589,007**	**38,334,982**	**7,745,975**	**40,859,752**	**42,426,354**
EXPENSES						
Utilities	-	291,372	423,919	132,547	444,841	466,283
Recycling	1,200,998	1,342,022	1,424,406	82,384	1,225,124	1,265,353
Storm Sewer	1,198,627	1,385,646	1,825,261	439,615	2,503,520	2,721,997
Waste	4,675,631	5,229,650	5,348,821	119,171	5,531,452	4,971,647
Wastewater	11,044,023	12,601,062	15,030,413	2,429,351	16,070,259	17,251,147
Water	9,382,464	9,009,066	14,282,162	5,273,096	15,084,556	15,749,926
TOTAL EXPENSES	**27,501,743**	**29,858,818**	**38,334,982**	**8,476,164**	**40,859,752**	**42,426,354**
Net Surplus (Deficit)	721,648	730,188	-	(730,188)	-	-



Utilities Section

Utilities

The Utilities section provides strategic leadership and support across multiple essential service areas, including Water, Wastewater, Waste & Recycling, and Stormwater. The section ensures the reliable delivery of clean water, effective wastewater management, responsible waste diversion, and resilient stormwater infrastructure. Through a focus on efficiency, asset management, and continuous improvement, Utilities plays a key role in optimizing operations, extending asset life, and enhancing customer experience. By fostering collaboration across departments and aligning with Cochrane's environmental and sustainability goals, the section supports long-term community resilience and the efficient, cost-effective delivery of critical municipal services.

Objectives

Utility Rate Review: Undertake a comprehensive review of water and wastewater rates to better understand the full cost of delivering utility services. This work will support transparent, defensible rate-setting that balances affordability, service sustainability, infrastructure renewal, and long-term financial requirements.

Service Level Definition: Define the utility services provided by the Town, including expected service levels, performance measures, regulatory obligations, customer expectations, and operational requirements. This work will help clarify what service levels are delivered, what standards are being met, and what resources are required to deliver those services consistently and sustainably.

Utility Asset Management: Advance Utilities asset management by improving the Town's understanding of what infrastructure assets it owns, their condition, criticality, replacement value, and renewal needs. This work will support evidence-based capital planning, risk management, preventative maintenance, and long-term infrastructure investment decisions.

Advance Regional Wastewater Initiatives: Collaborate with Rocky View County, EPCOR and regional partners to assess long-term wastewater servicing needs, evaluate infrastructure and treatment options, and establish a coordinated regional servicing and investment approach to support growth.

Utilities

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Interdepartmental Transfers	-	291,372	423,919	132,547	444,841	466,283
TOTAL REVENUES	**-**	**291,372**	**423,919**	**132,547**	**444,841**	**466,283**
EXPENSES						
Salaries, Wages & Benefits	-	281,192	409,519	128,327	430,171	451,343
Contracted & General Services	-	7,180	11,340	4,160	11,550	11,760
Materials, Goods & Supplies	-	3,000	3,060	60	3,120	3,180
TOTAL EXPENSES	**-**	**291,372**	**423,919**	**132,547**	**444,841**	**466,283**
Net Surplus (Deficit)	-	-	-	-	-	-

Budget Variance Highlights

This budget remains largely the same with the exception of the costs associated with the addition of one new staff member. Funding remains relatively consistent to support the continued delivery of existing services.

Utilities Section

Recycling

Guided by Cochrane's Zero Waste vision, the Recycling department operates the Eco Centre, providing residents with convenient options for recycling and responsibly disposing of household and yard waste. The facility supports waste diversion and the safe handling of hazardous materials to protect public safety and reduce environmental impacts. The department focuses on efficient operations, continuous improvement and expanding waste diversion opportunities to meet community needs and support long-term environmental sustainability.

Objectives

Expand Waste Diversion Opportunities: Identify and prioritize new materials, programs and partnerships that can increase diversion and reduce landfill disposal.

Prepare for Extended Producer Responsibility Requirements: Ensure Cochrane's recycling services and Eco Centre operations are prepared for evolving producer-responsibility programs and provincial requirements.

Assess Opportunities to Expand Eco Centre Materials: Evaluate opportunities to expand the range of materials accepted at the Eco Centre to increase waste diversion and reduce landfill disposal.

Recycling

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	1,216,430	1,239,094	1,306,506	67,412	1,170,024	1,210,053
Contributions From Local Boards & Agencies	2,139	112,969	113,000	31	50,000	50,000
Other Revenues	-	4,775	4,900	125	5,100	5,300
TOTAL REVENUES	**1,218,569**	**1,356,838**	**1,424,406**	**67,568**	**1,225,124**	**1,265,353**
EXPENSES						
Salaries, Wages & Benefits	552,640	646,477	680,724	34,247	705,007	727,161
Contracted & General Services	235,737	255,500	246,900	(8,600)	259,152	271,582
Materials, Goods & Supplies	18,792	16,200	19,250	3,050	19,729	20,284
Transfers to Reserves	196,158	255,226	256,604	1,378	14,121	12,357
Other Expenditures	198	1,500	1,500	-	2,000	2,500
Interdepartmental Transfers	197,473	167,119	219,428	52,309	225,115	231,469
TOTAL EXPENSES	**1,200,998**	**1,342,022**	**1,424,406**	**82,384**	**1,225,124**	**1,265,353**
Net Surplus (Deficit)	17,571	14,816	-	(14,816)	-	-

Budget Variance Highlights

The 2027 Recycling budget variance reflects rising operating costs, increased use of the Eco Centre and changes associated with the new Circular Materials recycling contract, effective November 1, 2026.

The budget includes a $15,000 increase for higher material disposal costs due to inflation, tariffs, industry pricing and increased Eco Centre usage. An additional $7,000 supports increased forklift use required under the new contract, while $2,500 is allocated for updated signage.

These increases are partially offset by a $25,000 reduction in recycling processing costs, reflecting fewer anticipated loads under the new contract. Revenue is also projected to decrease by $10,000, as the Town will no longer be able to sell residential cardboard collected at the Eco Centre, although sales of commercial cardboard will continue.

Utilities Section

Storm Sewer

Cochrane's Stormwater program manages and maintains critical drainage infrastructure to reduce flood risk, protect properties, and safeguard public safety. By improving stormwater facilities and maintaining natural drainage pathways, we help protect source water quality and support the community's long-term environmental resilience.

Objectives

Define Stormwater Service Levels: Establish clear stormwater service levels, regulatory requirements, and operational expectations to support consistent, sustainable, and transparent service delivery.

Establish a Comprehensive Stormwater Asset Register: Develop a complete, accurate inventory of stormwater infrastructure to strengthen asset management, maintenance planning, risk management, and long-term investment decisions.

Build Stormwater Program Capacity: Establish the roles, responsibilities, resources, and capacity needed to sustainably manage the Town's stormwater system as the program matures.

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	1,198,627	1,360,646	1,825,261	464,615	2,033,947	2,214,421
Transfers From Reserve	-	25,000	-	(25,000)	469,573	507,576
TOTAL REVENUES	**1,198,627**	**1,385,646**	**1,825,261**	**439,615**	**2,503,520**	**2,721,997**
EXPENSES						
Salaries, Wages & Benefits	324,373	396,717	407,653	10,936	420,970	432,554
Contracted & General Services	84,345	156,340	201,375	45,035	695,515	721,494
Transfers to Reserves	690,318	704,907	874,265	169,358	1,037,213	1,209,933
Interdepartmental Transfers	98,737	127,282	341,518	214,236	349,322	357,466
Other Expenditures	854	400	450	50	500	550
TOTAL EXPENSES	**1,198,627**	**1,385,646**	**1,825,261**	**439,615**	**2,503,520**	**2,721,997**
Net Surplus (Deficit)	-	-	-	-	-	-

Budget Variance Highlights

The 2027 budget variance reflects a $24,900 decrease in engineering costs as anticipated work winds down, offset by a $69,360 increase for oil and grit separator maintenance. The budget also includes a $464,615 increase in projected revenue based on the results of the utility rate review.

Utilities Section

Waste

Cochrane's Waste department manages curbside waste, recycling and organics collection services for most households, providing convenient and reliable disposal options that help keep the community clean. Guided by Cochrane's Zero Waste vision, the department focuses on efficiency, continuous improvement and public education to reduce landfill waste and support long-term environmental sustainability.

Objectives

Evaluate Garbage Cart and Collection Options: Assess garbage cart sizes and collection frequency to identify opportunities to improve service efficiency, manage collection costs, and encourage waste diversion while maintaining adequate household capacity.

Advance Institutional Commercial & Industrial (ICI/non-residential) Waste Diversion: Connect with commercial, institutional, and industrial stakeholders to better understand waste diversion challenges, identify opportunities, and build relationships that can support future waste reduction initiatives.

Advance Waste Management and Diversion: Work with a consultant to assess current waste management practices, benchmark performance, and identify opportunities to improve waste diversion, service effectiveness, and community participation.

Waste

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	4,675,631	5,169,650	5,288,821	119,171	5,471,452	4,911,647
Transfers From Reserve	-	60,000	60,000	-	60,000	60,000
TOTAL REVENUES	**4,675,631**	**5,229,650**	**5,348,821**	**119,171**	**5,531,452**	**4,971,647**
EXPENSES						
Salaries, Wages & Benefits	81,704	188,650	212,271	23,621	220,526	229,448
Contracted & General Services	3,032,571	2,961,027	3,063,545	102,518	3,134,974	3,206,309
Materials, Goods & Supplies	183,187	170,600	174,430	3,830	162,705	165,950
Transfers to Reserves	845,879	1,481,558	1,436,430	(45,128)	1,539,850	885,035
Interdepartmental Transfers	531,924	426,314	460,144	33,830	471,397	482,906
Other Expenditures	366	1,500	2,000	500	2,000	2,000
TOTAL EXPENSES	**4,675,631**	**5,229,650**	**5,348,821**	**119,171**	**5,531,452**	**4,971,647**
Net Surplus (Deficit)	-	-	-	-	-	-

Budget Variance Highlights

The 2027 budget variance reflects a $30,000 increase to support waste diversion, service demands and program improvements. This includes $5,000 for new public education and awareness campaigns to promote waste diversion and responsible waste management, and $5,000 for additional waste carts to meet increasing demand from new and existing households. An additional $20,000 is allocated for consulting services to support recommendations from the Zero Waste Framework, including exploring larger garbage carts, a potential commercial waste and organics collection pilot, and operational improvements at the Eco Centre.

Utilities Section

Wastewater

Cochrane's Wastewater Utility department operates and maintains our sanitary sewer infrastructure, striving to provide safe, reliable, and cost-effective wastewater service to our customers. Additionally, Cochrane's sewer rates cover the cost of wastewater treatment, which is provided by the City of Calgary. We are committed to ongoing evaluation and process improvement of our asset management practices, ensuring the most efficient and cost-effective delivery of services. Through a focus on efficiency and continuous improvement, we actively seek opportunities to optimize operations, extend the life of our assets, and enhance the customer experience. This commitment helps us adapt to changing community needs while maintaining the highest standards of service.

Objectives

In 2027, Utilities will strengthen wastewater operational capacity, regulatory compliance, and service continuity through targeted staffing, training, and asset-management activities. The addition of a Level IV Utility Operator with a dedicated work vehicle, a Utilities Supervisor, and an Operational Administrator will improve technical capacity, frontline supervision, administrative support, and response capability across wastewater operations. Training plans will support required continuing education units, provincial certifications, and safety certifications, helping ensure staff remain qualified to safely operate and maintain wastewater infrastructure. Utilities will also continue enhancing operational procedures and leverage the corporate Canadian Water and Wastewater Association membership for industry resources, collaboration, and advocacy on municipal water and wastewater issues.

Utilities will advance priority rehabilitation and facility-maintenance work to protect the reliability and resilience of the wastewater system. This includes completing the transfer station pump rehabilitation program and rehabilitating the wastewater storage lagoon used for emergency and operational storage when the transfer station must be taken offline for maintenance or repairs. These investments will improve operational flexibility, reduce the risk of service interruptions, and support safe wastewater management. Building maintenance and repair work will also continue in alignment with engineering recommendations from the 2023 Vertical Asset Assessment program.

Wastewater

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	10,963,464	11,751,197	14,082,384	2,331,187	15,141,625	16,301,412
Penalties & Costs	61,247	51,910	53,470	1,560	55,075	56,176
Transfers From Reserve	46,414	832,059	598,559	(233,500)	548,559	548,559
Other Revenues	203,266	203,000	296,000	93,000	325,000	345,000
TOTAL REVENUES	**11,274,391**	**12,838,166**	**15,030,413**	**2,192,247**	**16,070,259**	**17,251,147**
EXPENSES						
Salaries, Wages & Benefits	992,011	1,100,094	1,279,806	179,712	1,329,874	1,370,515
Contracted & General Services	1,100,285	1,346,086	1,177,295	(168,791)	1,077,461	1,101,235
Materials, Goods & Supplies	262,118	361,852	206,928	(154,924)	222,420	143,423
Transfers to Reserves	2,290,979	3,324,224	4,053,048	728,824	4,232,271	4,372,681
Principal Payments	202,748	213,802	225,459	11,657	237,752	250,715
Interest on Capital Long Term Debt	342,614	334,757	323,099	(11,658)	310,807	297,844
Interdepartmental Transfers	1,153,009	1,205,207	1,280,381	75,174	1,353,038	1,378,477
Purchases From Other Governments	4,574,603	4,711,540	6,480,398	1,768,858	7,302,557	8,332,097
Other Expenditures	125,656	3,500	4,000	500	4,080	4,160
TOTAL EXPENSES	**11,044,023**	**12,601,062**	**15,030,413**	**2,429,351**	**16,070,259**	**17,251,147**
Net Surplus (Deficit)	230,368	237,104	-	(237,104)	-	-

Budget Variance Highlights

Increases in salary and benefits are the result of the planned addition of two new staff. Increased training funding accommodates ongoing continuing education, provincial certification, and safety-certification requirements. The budget also includes additional Canadian Water and Wastewater Association membership costs, supporting corporate participation in industry advocacy and access to sector resources, along with continued work to strengthen utility procedures.

Operating budget increases also support completion of the transfer station pump rehabilitation program and rehabilitation of the wastewater storage lagoon.

Utilities Section

Water

Cochrane's Water Utility department operates and maintains our water infrastructure striving to deliver clean, safe, and reliable water service to our customers. We are committed to ongoing evaluation and process improvement of our asset management practices, ensuring the most efficient and cost-effective delivery of services. Through a focus on efficiency and continuous improvement, we actively seek opportunities to optimize operations, extend the life of our assets, and enhance the customer experience. This commitment helps us adapt to changing community needs while maintaining the highest standards of service.

Objectives

Utilities will continue to advance proactive asset management and system resilience through enhanced procedures, targeted repair programs, and the Vertical Asset Renewal Project. This work will replace critical communications infrastructure and renew key operational equipment, including programmable logic controllers (PLCs), variable frequency drives (VFDs), pumps, and instrumentation. The project also includes a comprehensive redesign and upgrade of the Supervisory Control and Data Acquisition (SCADA) system, improving communications between utility facilities and remote monitoring locations.

The investment in these upgrades will strengthen real-time monitoring, control, and operational response capability across the water system. By renewing aging and critical assets, Utilities will reduce operational risk, improve system reliability, and support the delivery of safe, dependable water service for the community for years to come.

Water

	Restated Actual 2025	Restated Budget 2026	Budget 2027	Budget Variance 2027-2026	Forecast 2028	Forecast 2029
REVENUES						
Sales & User Fees	9,587,577	8,744,605	12,120,558	3,375,953	12,972,328	13,637,224
Penalties & Costs	35,970	30,230	31,140	910	31,763	32,398
Transfers From Reserve	232,626	712,340	2,130,305	1,417,965	2,080,305	2,080,305
Other Revenues	-	160	160	-	160	-
TOTAL REVENUES	**9,856,174**	**9,487,335**	**14,282,163**	**4,794,828**	**15,084,556**	**15,749,927**
EXPENSES						
Salaries, Wages & Benefits	1,046,453	1,116,919	1,345,419	228,501	1,398,035	1,441,565
Contracted & General Services	2,023,465	1,756,304	1,774,699	18,395	1,692,675	1,735,020
Materials, Goods & Supplies	886,138	900,091	778,612	(121,479)	814,021	781,448
Transfers to Reserves	4,696,572	3,708,654	6,836,161	3,127,507	7,555,173	8,138,498
Principal Payments	-	227,876	536,098	308,222	562,206	589,586
Interest on Capital Long Term Debt	-	286,964	1,544,206	1,257,243	1,518,098	1,490,718
Interdepartmental Transfers	727,629	1,009,759	1,463,966	454,207	1,540,847	1,569,521
Other Expenditures	2,208	2,500	3,000	500	3,500	3,570
TOTAL EXPENSES	**9,382,464**	**9,009,066**	**14,282,163**	**5,273,097**	**15,084,556**	**15,749,927**
Net Surplus (Deficit)	473,710	478,268	-	(478,269)	-	-

Budget Variance Highlights

Increases in salary and benefits are the result of the planned addition of two new staff. The budget also increases provisions for operator training, continuing education units, provincial and safety certifications, and a corporate membership with the Canadian Water and Wastewater Association to support sector advocacy and access to industry resources.

Operational and asset-management budgets have also been adjusted to address increased water treatment plant sludge volumes and associated landfill disposal costs, enhanced communications infrastructure under the Vertical Asset Renewal Project, and higher underground infrastructure repair costs driven by 2026 experience, contractor pricing, and material costs.

Capital budget



cochrane
HOW THE WEST IS NOW

Capital Summary

Draft Capital Budget

The capital budget invests in Cochrane's future — building and renewing the infrastructure that supports a thriving, connected community. This includes roads, bridges, water and wastewater systems, parks, pathways, equipment and vehicles.

Capital investment is about more than construction; it's about long-term sustainability and quality of life. Each project supports community growth, replaces aging infrastructure, and ensures that services continue to meet the needs of residents.

Funding for capital projects comes from a mix of grants, developer levies, reserve transfers, and proceeds from asset sales — limiting the use of general property taxes. This approach follows Cochrane's Fiscal Framework, which ensures growth pays for growth and capital decisions are financially responsible and forward-looking.

The operating and capital budgets work hand-in-hand: new infrastructure brings ongoing costs like operating and maintenance, which are planned for within the operating budget. Together, these budgets ensure Cochrane continues to provide reliable services today while building a sustainable community for tomorrow.

Draft 2027 – 2031 Capital Budget

The 2027–2031 Capital Plan outlines Cochrane's long-term investment in the infrastructure, facilities, and assets that support community growth and enhance quality of life. The plan totals $219 million in projected spending over five years, with costs presented as high-level estimates that will be refined as individual projects move forward.

Only the 2027 Capital Plan will be formally approved by Council, while the years 2028–2031 are provided in principle and may be adjusted as priorities, funding or community needs evolve.

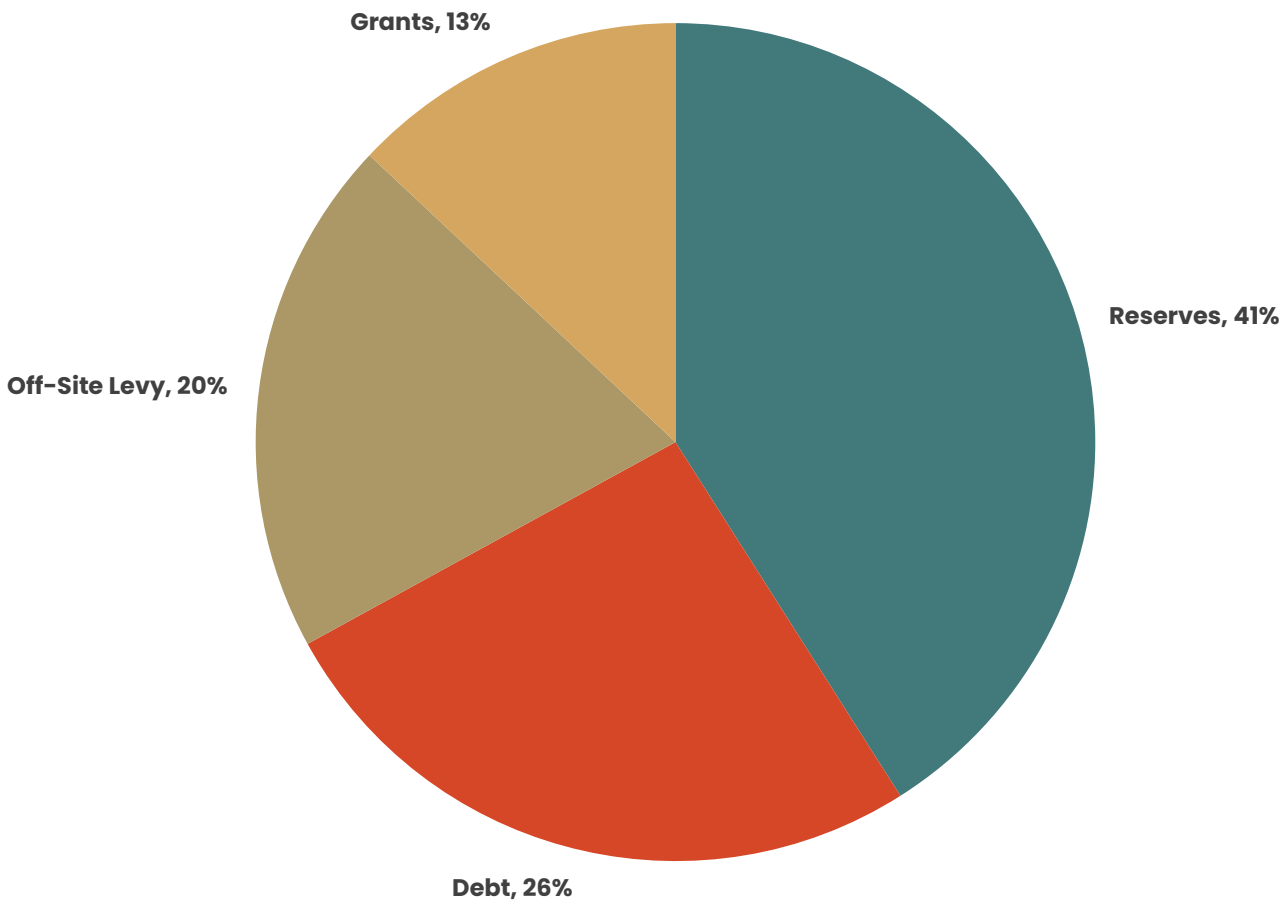
2027 Capital Funding Summary

The 2027 Capital Plan is funded through a combination of dedicated and sustainable sources that minimize reliance on general taxation:

- **Grants and External Funding:** Federal and provincial programs that support infrastructure renewal and growth.
- **Reserves and Restricted Funds**: Strategic use of municipal reserves built for specific capital purposes.
- **Off-site Levies:** Developer contributions that fund infrastructure required for new growth areas.
- **Utility Reserves and Fees:** Revenue from water, wastewater, and waste services reinvested into system upgrades and maintenance.
- **Proceeds from Asset Sales:** Reinvestment of funds from the sale of surplus equipment or property.

This diversified funding approach supports financial resilience and ensures that growth pays for growth, consistent with Cochrane's long-standing fiscal principles.

The 2027 - 2031 Capital Plan is funded as follows:



2027–2031 Capital Summary (by Funding Source)

Funding Source	2027	2028	2029	2030	2031
Municipal Infrastructure Reserve	$6,239,600	$8,148,500	$4,304,600	$1,433,300	$1,433,300
Fleet & Equipment Reserve	$2,078,638	$2,315,532	$1,014,090	$330,000	$330,000
Water Reserve	$11,299,165	$13,155,376	$19,898,200	$7,823,360	$5,000,000
Wastewater Reserve	$2,186,500	$1,600,000	$71,500	$300,000	$1,250,000
Waste Management Reserve	-	$34,000	-	-	-
Recycling Reserve	-	$64,000	-	-	-
Grant – Provincial	$9,072,335	$9,744,300	$2,835,000	$306,000	$400,000
Grant – Federal	$2,726,262	$1,207,168	$215,610	-	-
Offsite Levies	$11,550,000	$19,055,724	$7,250,200	$6,732,340	-
Debt	$58,300	$58,300	$9,058,300	$9,058,300	$39,408,300
Total Expenditure	**$45,210,800**	**$55,382,900**	**$44,647,500**	**$25,983,300**	**$47,821,600**

Investing in Cochrane's Future

The 2027 Capital Budget emphasizes strategic investment in the assets that keep Cochrane safe, connected and vibrant. Key themes include:

- **Sustaining Core Infrastructure:** Ensuring reliable utilities, roads, and facilities to meet the needs of a growing population.
- **Enhancing Community Experience:** Investing in parks, open spaces, and cultural amenities that support well-being and community pride.
- **Supporting Growth and Development:** Expanding infrastructure to accommodate new neighbourhoods and economic opportunities.
- **Building for the Long Term:** Reinvesting in aging assets to extend their life and reduce future costs through proactive maintenance.

Together, these investments align with the Town's Fiscal Framework and the Built Environment pillar of the Strategic Plan — ensuring capital decisions are financially responsible, forward-looking, and sustainable.

2027–2031 Capital Summary (by Asset Category)

Category	2027	2028	2029	2030	2031
Facilities	$2,579,600	$3,076,300	$2,271,300	–	–
Fleet & Equipment	$6,840,500	$7,130,700	$1,607,000	$330,000	$330,000
Infrastructure	$2,800,000	$4,806,300	$15,601,900	$7,052,700	$5,000,000
Parks	$2,038,300	$9,157,600	$12,551,600	$10,422,600	$40,866,600
Roads	$6,137,400	$3,907,200	$590,700	$375,000	$375,000
Utility Projects	$24,815,000	$27,304,800	$12,025,000	$7,803,000	$1,250,000
Total Expenditure	**$45,210,800**	**$55,382,900**	**$44,647,500**	**$25,983,300**	**$47,821,600**

Capital projects listed below are from the 2027 capital budget:

Project Title	2027 ($)
Existing Water Treatment Plan Expansion	15,000,000
Water Supply Strategy – Girl Guides Site Servicing	7,000,000
Critical Pathway Connect Big Hill Creek	4,000,000
Transit Fleet Lifecycling & Infrastructure	3,765,400
Fire Flow Improvements	2,500,000
Fleet Additions & Replacements	2,482,500
Wastewater Attenuation System (Lagoon) Restoration	2,140,000
Spray Lake Sawmill Family Sports Centre Capital Upgrades	2,079,600
Enterprise Resource Planning (ERP) Solution	2,000,000
Horse Creek Sports Park	616,600
Water Utilities Modernization Program	600,000
Gleneagles Parking Lot/Sport Field Rehabilitation	500,000
Renovation & Upfitting of Fire Station 152	500,000
Playground Replacement Program	350,000
Technology Lifecycling	320,000
Heritage Reservoir	300,000
Dog Park Management & Enhancement Project	175,000
Fence Replacement – St. Andrew's & St. Mary's Cemeteries	138,000
Ball Diamond Shale Rehabilitation – Mitford Park	130,000
Cemetery Expansion	100,000
Furniture Lifecycle Replacement Program	100,000
SCBA Air Compressor Replacement	95,000
Portable Radio Equipment Replacement	79,800
Centracs Mobility Advanced Traffic Management System Implementation	78,000
Water & Wastewater Asset Renewal Program (Vertical)	75,000
River Avenue & Griffin Road Pedestrian Connectivity & Crossing Design	30,000
William Camden Park Tennis Court Fence Replacement	28,700
GIS Survey Equipment Replacement	18,200
Pressure Point Control Tactics (PPCT) Training Equipment	9,000
TOTAL	**$ 45,210,800**

The complete list of projects, cost details, and funding breakdowns can be found in the Capital Budget section.

Capital Impacts on Operations

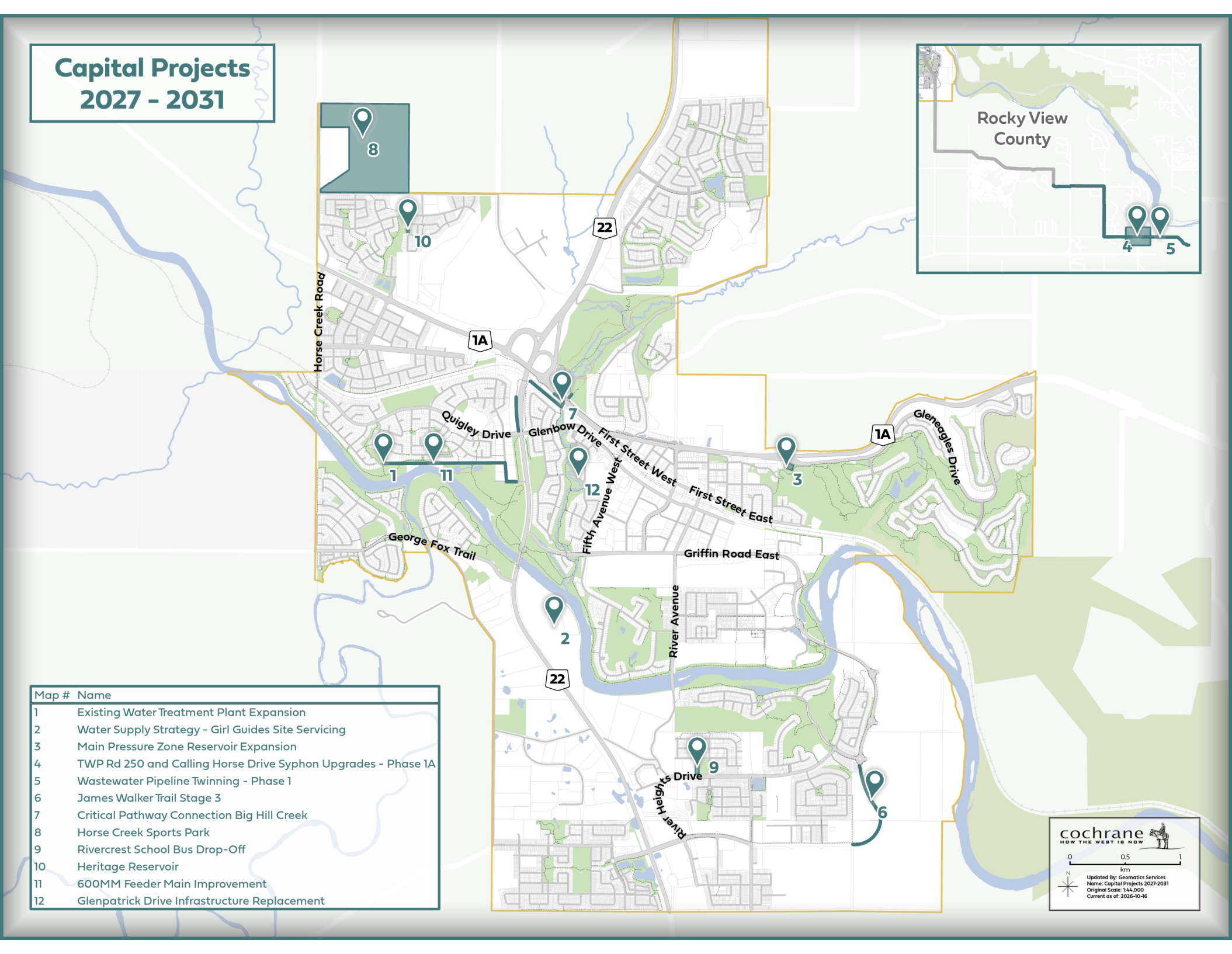
Capital projects involve investments in assets that provide benefits beyond a single year. These projects may include the acquisition of land, engineering and design, construction, equipment purchases, and major asset upgrades or replacements. Capital investments play a significant role in supporting community growth, maintaining service levels, and preserving existing infrastructure.

Capital projects can affect future operating budgets, either by creating new operating costs or generating operational efficiencies. As projects are developed, any anticipated operating impacts are identified and incorporated into the Town's Three-Year operating plan as part of the overall budget process.

In recent years, the Town has focused on both expanding infrastructures to support growth and renewing existing assets such as roads, water and wastewater systems, facilities, and technology. Asset renewal and replacement programs generally have limited impact on operating costs because they replace existing infrastructure rather than expand services. However, some investments, such as information technology upgrades, may result in ongoing software licensing, maintenance, or support costs.

Conversely, capital investments can also reduce future operating expenditures. For example, energy-efficiency improvements such as lighting upgrades may lower utility costs. New facilities, infrastructure expansions, or significant service enhancements typically require additional operating resources for maintenance, utilities, insurance, and lifecycle upkeep.

Capital Projects 2027 - 2031



Map #	Name
1	Existing Water Treatment Plant Expansion
2	Water Supply Strategy - Girl Guides Site Servicing
3	Main Pressure Zone Reservoir Expansion
4	TWP Rd 250 and Calling Horse Drive Syphon Upgrades - Phase 1A
5	Wastewater Pipeline Twinning - Phase 1
6	James Walker Trail Stage 3
7	Critical Pathway Connection Big Hill Creek
8	Horse Creek Sports Park
9	Rivercrest School Bus Drop-Off
10	Heritage Reservoir
11	600MM Feeder Main Improvement
12	Glenpatrick Drive Infrastructure Replacement

2027-2031 Capital Projects Summary

	Budget 2027	Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Total
Utilities						
Existing water treatment plant expansion	15,000,000	16,440,000	-	-	-	31,440,000
Water supply strategy - girl guides site servicing	7,000,000	-	-	-	-	7,000,000
Wastewater attenuation system (lagoon) restoration project	2,140,000	-	-	-	-	2,140,000
Water utilities modernization program	600,000	-	-	-	-	600,000
Water asset renewal program (vertical)	75,000	900,000	3,750,000	75,000	-	4,800,000
Water main cathodic protection program	-	1,750,000	-	-	-	1,750,000
New water treatment plant land acquisition	-	4,400,000	-	-	-	4,400,000
Main pressure zone reservoir expansion	-	2,214,800	8,250,000	7,428,000	-	17,892,800
Wastewater asset renewal program (vertical)	-	1,600,000	25,000	300,000	1,250,000	3,175,000
Replacement of vertical baler - waste & recycling	-	30,000	-	-	-	30,000
Utilities total	**$ 24,815,000**	**$ 27,334,800**	**$ 12,025,000**	**$ 7,803,000**	**$ 1,250,000**	**$ 73,227,800**

2027-2031 Capital Projects Summary

	Budget 2027	Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Total
Operations services						
Fleet additions	2,143,000	68,000	464,000	-	-	2,675,000
Gleneagles parking lot/sport field rehab	500,000	-	-	-	-	500,000
Fleet replacements	339,500	549,300	318,000	-	-	1,206,800
Fence replacement - st. andrew's & st. mary's cemeteries	138,000	-	-	-	-	138,000
Ball diamond shale rehab - mitford park	130,000	130,000	-	-	-	260,000
Furniture lifecycle replacement program	100,000	100,000	100,000	100,000	100,000	500,000
Centracs mobility advanced traffic management system implementation	78,000	-	-	-	-	78,000
River avenue and griffin road pedestrian connectivity & crossing design	30,000	-	-	-	-	30,000
William camden park tennis court fence replacement	28,700	-	-	-	-	28,700
Gleneagles post & rail fence renewal program	-	-	375,000	375,000	375,000	1,125,000
Griffin road expansion - griffin industrial pt to sls centre	-	2,700,000	-	-	-	2,700,000
Cochrane ranche bridge replacement	-	1,200,000	-	-	-	1,200,000
Aerial fire truck (2028)	-	2,717,200	-	-	-	2,717,200
The station - phone room	-	17,500	-	-	-	17,500
Operations services total	**$ 3,487,200**	**$ 7,482,000**	**$ 1,257,000**	**$ 475,000**	**$ 475,000**	**$ 13,176,200**

2027-2031 Capital Projects Summary

	Budget 2027	Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Total
Parks & active living						
Critical pathway connect big hill creek	4,000,000	-	-	-	-	4,000,000
Spray lake sawmill family sports centre annual capital upgrades	2,079,600	2,232,000	2,271,300			6,582,900
Horse creek sports park	616,600	5,116,600	10,116,600	10,116,600	40,466,600	66,433,000
Playground replacement program	350,000	250,000	-	-	-	600,000
Dog park management & enhancement projet	175,000	655,000	-	-	-	830,000
Cemetery expansion	100,000	-	100,000	-	-	200,000
Bow river pathway engineering & construction	-	1,500,000	1,500,000	-	-	3,000,000
Pathway and active transportation connectivity improvements	-	306,000	835,000	306,000	400,000	1,847,000
Cochrane ranchehouse theatre accessibility & modernization	-	826,800	-	-	-	826,800
Parks & active living total	**$ 7,321,200**	**$ 10,886,400**	**$ 14,822,900**	**$ 10,422,600**	**$ 40,866,600**	**$ 84,319,700**
Social development						
Transit infrastructure	2,029,400	1,207,200	215,700	-	-	3,452,300
Transit fleet lifecycling	1,736,000	1,355,200	-	-	-	3,091,200
Social development total	**$ 3,765,400**	**$ 2,562,400**	**$ 215,700**	**$ -**	**$ -**	**$ 6,543,500**

2027-2031 Capital Projects Summary

	Budget 2027	Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Total
Community safety						
Renovation & upfitting of fire station 152	500,000	-	-	-	-	500,000
Scba air compressor replacement	95,000	-	-	-	-	95,000
Fire portable radio equipment replacement	65,000	-	-	-	-	65,000
Municipal enforcement portable radio equipment replacement	14,800	-	-	-	-	14,800
Pressure point control tactics (ppct) training equipment	9,000	-	-	-	-	9,000
Community safety total	**$ 683,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 683,800**
Engineering services						
Fire flow improvements	2,500,000	3,806,300	13,049,200	-	-	19,355,500
Heritage reservoir	300,000	1,000,000	500,000	5,000,000	5,000,000	11,800,000
GIS survey equipment replacement	18,200	-	-	-	-	18,200
600mm feeder main improvement	-	-	2,052,700	2,052,700	-	4,105,400
Engineering services total	**$ 2,818,200**	**$ 4,806,300**	**$ 15,601,900**	**$ 7,052,700**	**$ 5,000,000**	**$ 36,555,600**
Finance & corporate services						
Enterprise resource planning (ERP) solution	2,000,000	2,000,000	500,000	-	-	4,500,000
Technology lifecycling	320,000	311,000	225,000	230,000	230,000	1,316,000
Finance & corporate services total	**$ 2,320,000**	**$ 2,311,000**	**$ 725,000**	**$ 230,000**	**$ 230,000**	**$ 5,816,000**
Grand total	**$ 45,210,800**	**$ 55,382,900**	**$ 44,647,500**	**$ 25,983,300**	**$ 47,821,600**	**$ 220,322,600**

Existing Water Treatment Plant Expansion

Department	Water	**Budget Year**	2027
Asset Type	Infrastructure	**Start Date**	2024
Project Type	Growth	**Est. Completion Date**	2028

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	15,000,000	1,077,665	2,372,335	11,550,000	-
2028	16,440,000	1,479,600	-	14,960,400	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**31,440,000**	**2,557,265**	**2,372,335**	**26,510,400**	**-**

Project Description:

The existing water treatment plant does not have the capacity to meet water supply needs for the Town of Cochrane an expansion of the plant's capacity to 22 ML / d including improvements to operational needs is required.

Strategic Alignment:

Infrastructure Delivery: Expanding our water plant ensures services have capacity for growth.

Water Supply Strategy - Girl Guides Site Servicing

Department	Water	**Budget Year**	2027
Asset Type	Infrastructure	**Start Date**	2024
Project Type	Growth	**Est. Completion Date**	2028

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	7,000,000	7,000,000	-	-	-
2028	-	-	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**7,000,000**	**7,000,000**	**-**	**-**	**-**

Project Description:

To support Cochrane's long-term growth, Administration developed and implemented a comprehensive Water Supply Strategy focused on securing additional water licences and constructing the infrastructure required to support future servicing demands. In April 2024, Alberta Environment and Protected Areas approved the transfer of a water licence previously held by the Girl Guides of Canada to the Town of Cochrane.
As a condition of the water licence transfer agreement, the Town is required to provide permanent water and wastewater servicing to the Girl Guides' Camp Jubilee site. Design work commenced in 2024, and this project will complete the construction of the required municipal infrastructure to satisfy the agreement while supporting the Town's long-term water servicing strategy and future growth.

Strategic Alignment:

Infrastructure Delivery: Servicing the Girl Guides is part of the agreement to acquire the new water license, which ensures services have capacity for growth.

Wastewater Attenuation System (Lagoon) Restoration Project

Department	Wastewater	**Budget Year**	2027
Asset Type	Infrastructure	**Start Date**	2027
Project Type	Maintenance	**Est. Completion Date**	2028

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	2,140,000	2,140,000	-	-	-
2028	-	-	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**2,140,000**	**2,140,000**	**-**	**-**	**-**

Project Description:

The Wastewater Attenuation System (Lagoon) Restoration Project will restore the function, reliability, and regulatory integrity of the Town's wastewater lagoon system by addressing key assets that support interim storage, attenuation, and system resilience. The work will include complete vegetation removal and site restoration within the lagoon area, replacement of the existing liner to maintain containment performance and environmental protection, and renewal of the transfer pump system to improve operational reliability and ensure continued ability to manage wastewater flows effectively. This investment is intended to preserve critical wastewater infrastructure, reduce operational and environmental risk, and maintain the Town's ability to manage current servicing demands while supporting broader wastewater system planning and future infrastructure coordination.

Strategic Alignment:

The Wastewater Attenuation System (Lagoon) Restoration Project supports the Town of Cochrane's 2026–2030 Strategic Plan by renewing critical wastewater infrastructure, protecting the environment, and maintaining reliable essential services. Restoring the lagoon area, replacing the containment liner, and renewing the transfer pump system will improve operational resilience, reduce environmental and regulatory risks, and preserve the Town's capacity to manage wastewater flows. This proactive investment supports responsible asset management, coordinated long-term infrastructure planning, and sustainable service delivery for a growing community.

Water Utilities Modernization Program

Department	Water	**Budget Year**	2027
Asset Type	Infrastructure	**Start Date**	2027
Project Type	Maintenance	**Est. Completion Date**	2027

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	600,000	600,000	-	-	-
2028	-	-	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**600,000**	**600,000**	**-**	**-**	**-**

Project Description:

This comprehensive upgrade project aimed at enhancing our customers' interaction with the Town, will modernize our money collection systems, metering infrastructure, and data management capabilities to improve user experience, operational efficiency, and service reliability.

Phase 1 (2025) - Transition to an online prepayment system. Complete.

Phase 2 (2027) - Advanced Metering Infrastructure: Tower-Based Read Collection:
To enhance data availability and operational efficiency, we are replacing the existing drive-by meter reading system with a state-of-the-art tower-based read collection system. This upgrade will facilitate real-time data collection and transmission, ensuring more precise and timely readings, and reduce the need to deploy staff to the field. Transitioning to a new meter reading process using Advanced Metering Infrastructure (AMI), we can enhance the customer experience through an online interface which will enable customers to better review/manage their historical water use as well as provide the opportunity to sign up to receive early notifications about their water use. An AMI system works by sending frequent meter readings and meter alarms (leak, high flow, equipment issues), which can improve our customer's ability to stay on top of their water use.

Strategic Alignment:

The Water Utilities Modernization Program supports the Town of Cochrane’s 2026–2030 Strategic Plan by modernizing essential water utility infrastructure, improving service reliability, and enhancing the customer experience. The transition to Advanced Metering Infrastructure will provide more timely and accurate water-use data, reduce manual field-reading requirements, and give customers online access to their consumption information and early notifications of potential leaks or high water use. This investment supports efficient, evidence-based utility operations, responsible financial management, and reliable services for a growing community.

Water Asset Renewal Program (Vertical)

Department	Water	**Budget Year**	2027
Asset Type	Infrastructure	**Start Date**	2024
Project Type	Maintenance	**Est. Completion Date**	2030

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	75,000	75,000	-	-	-
2028	900,000	900,000	-	-	-
2029	3,750,000	3,750,000	-	-	-
2030	75,000	75,000	-	-	-
2031	-	-	-	-	-
Total	**4,800,000**	**4,800,000**	**-**	**-**	**-**

Project Description:

As part of our ongoing water asset renewal program, we are addressing the most critical water assets requiring replacement through a structured three-year cycle. In the first year of each cycle, we focus on planning, while the second year is dedicated to design and cost estimating, leaving the final year reserved for construction. This phased approach allows for accurate cost estimation, comprehensive project planning, and the timely execution of construction activities. For the initial phase, we are primarily focusing on our electrical, instrumentation and control infrastructure because a large portion has been flagged as high risk of failure.

Three year cycle:
2024 - Planning (executed via a SCADA Masterplan)
2025 - Design and cost estimating
2026 - Execution

Our asset management strategy is guided by a newly developed model from the Facility Assessment project. This model evaluates assets based on risk, criticality, likelihood of failure, and condition to prioritize renewal efforts effectively. As our asset management practices continue to evolve, we will refine our funding targets to support sustainable and impactful infrastructure improvements.

Strategic Alignment:

The Water Asset Renewal Program supports the Town of Cochrane's 2026–2030 Strategic Plan by proactively renewing high-risk water utility infrastructure and maintaining reliable essential services. Using a structured three-year planning, design, and construction cycle—and a risk-based asset management model—the program prioritizes critical electrical, instrumentation, and control assets based on condition, likelihood of failure, and service impacts. This approach supports informed financial decisions, helps prevent unplanned failures and service disruptions, and enables sustainable investment in water infrastructure for a growing community.

Water Main Cathodic Protection Program

Department	Water	**Budget Year**	2027
Asset Type	Infrastructure	**Start Date**	2025
Project Type	Maintenance	**Est. Completion Date**	2028

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	-	-	-	-	-
2028	1,750,000	1,750,000	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**1,750,000**	**1,750,000**	**-**	**-**	**-**

Project Description:

Cochrane's water distribution system includes approximately 10 km of ductile iron (DI) watermain, much of which is approaching or has exceeded its expected 50-year service life. These aging pipes experience elevated corrosion rates due to interactions with copper service connections and other electrical influences, contributing to an increased risk of leaks, failures, and costly repairs.

This project will implement a cathodic protection system to extend the life of critical DI watermains and reduce the rate of corrosion. The system will use strategically placed sacrificial anodes to protect existing infrastructure and improve long-term asset performance.

Delivered over a three-year period, the project will include planning, design, and installation of corrosion protection measures. By extending the service life of aging watermains by an estimated 10 years or more, the Town can defer significant replacement costs, reduce service disruptions, and improve the reliability of the water distribution system. This proactive investment supports responsible asset management and provides a cost-effective alternative to large-scale watermain replacement.

Strategic Alignment:

The Water Main Cathodic Protection Program supports the Town of Cochrane's 2026–2030 Strategic Plan by proactively protecting critical water infrastructure, improving service reliability, and supporting responsible lifecycle asset management. Installing cathodic protection on aging ductile iron watermains will reduce corrosion, extend asset life by an estimated 10 years or more, and help defer major replacement costs. This cost-effective investment will reduce the risk of leaks, service disruptions, and emergency repairs while supporting reliable water service for a growing community.

New Water Treatment Plant Land Acquisition

Department	Water	**Budget Year**	2027
Asset Type	Infrastructure	**Start Date**	2024
Project Type	Growth	**Est. Completion Date**	2028

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	-	-	-	-	-
2028	4,400,000	4,400,000	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**4,400,000**	**4,400,000**	**-**	**-**	**-**

Project Description:

This project is to acquire additional land required for the new water treatment plant.

Strategic Alignment:

Infrastructure Delivery: Ensure services have the capacity for growth.
Responsible Community Growth: Ensuring that infrastructure keeps pace with development.

Main Pressure Zone Reservoir Expansion

Department	Water	**Budget Year**	2027
Asset Type	Infrastructure	**Start Date**	2024
Project Type	Growth	**Est. Completion Date**	2030

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	-	-	-	-	-
2028	2,214,800	819,476	-	1,395,324	-
2029	8,250,000	3,052,500	-	5,197,500	-
2030	7,428,000	2,748,360	-	4,679,640	-
2031	-	-	-	-	-
Total	**17,892,800**	**6,620,336**	**-**	**11,272,464**	**-**

Project Description:

The two million imperial gallon reservoir provides water storage for the entire main zone of Cochrane as well as supplies water to the Lower Gleneagles reservoir and booster station. Currently, as outlined in the water and wastewater masterplan, the main zone requires 330 litres per second of fire flow for four hours. The storage in the main zone is currently deficient by 3,170m3. This project will help mitigate the risk posed by the shortage of fire fighting storage water by connecting the Lower Gleneagles Reservoir with the main zone to help supply extra water for fire protection.

This project would include the installation of one chamber on the filling line to the Lower Gleneagles Reservoir which will house a flow control valve that will allow water from the Lower Gleneagles Reservoir to feed back to the two million gallon reservoir or directly into the main zone. Additionally, there is opportunity to install two flow meters that will provide the necessary information to understand how the system is performing hydraulically as well as one other flow control valve to help regulate filling of the reservoir.

The project budget includes procurement, engineering and construction. Construction will include power and control wires to the new chamber(s), sump pump with float switch activation in the new chamber and existing chamber to protect from flooding, two pressure transmitters, and two flow control valves with electronic actuators.

Strategic Alignment:

Infrastructure Delivery: Ensure services have the capacity for growth.
Responsible Community Growth: Ensuring that infrastructure keeps pace with development.

Wastewater Asset Renewal Program (Vertical)

Department	Wastewater	**Budget Year**	2027
Asset Type	Infrastructure	**Start Date**	2025
Project Type	Maintenance	**Est. Completion Date**	2031

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	-	-	-	-	-
2028	1,600,000	1,600,000	-	-	-
2029	25,000	25,000	-	-	-
2030	300,000	300,000	-	-	-
2031	1,250,000	1,250,000	-	-	-
Total	**3,175,000**	**3,175,000**	**-**	**-**	**-**

Project Description:

Cochrane's wastewater system includes approximately 130 km of gravity mains, 25 km of force mains, more than 12,000 service laterals, 1,472 manholes, nine lift stations, and one sewage transfer facility. These assets are essential to the safe, reliable, cost-effective, and environmentally responsible collection and transport of wastewater.

This project supports the Wastewater Asset Renewal Program, a structured three-year lifecycle approach that prioritizes critical infrastructure replacements based on risk, condition, criticality, and likelihood of failure. The initial focus is on electrical, instrumentation, and control systems, many of which have been identified as high-risk assets requiring renewal.

The program follows a phased delivery model: • 2025: Planning and asset assessment (SCADA Master Plan) • 2026: Design and cost estimating • 2027: Construction and implementation

By proactively renewing critical assets, the Town will reduce the risk of service disruptions, improve system reliability, support regulatory compliance, and extend the service life of key wastewater infrastructure. The program reflects the Town's commitment to responsible asset management and sustainable service delivery.

Strategic Alignment:

The Wastewater Asset Renewal Program supports the Town of Cochrane's 2026–2030 Strategic Plan by proactively renewing high-risk wastewater infrastructure that is essential to safe, reliable, and environmentally responsible service delivery. Through a structured, risk-based lifecycle approach, the program prioritizes critical electrical, instrumentation, and control assets based on their condition, criticality, and likelihood of failure. This investment will reduce the risk of service disruptions, support regulatory compliance, extend asset life, and enable informed, sustainable infrastructure investment for a growing community.

Replacement Of Vertical Baler - Waste & Recycling

Department	Recycling	**Budget Year**	2027
Asset Type	Vehicles & Equipment	**Start Date**	2028
Project Type	Maintenance	**Est. Completion Date**	2028

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	-	-	-	-	-
2028	30,000	30,000	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**30,000**	**30,000**	**-**	**-**	**-**

Project Description:

The vertical baler at Cochrane's Eco Centre has reached the end of its useful life and is due for replacement as part of the Utilities department's ongoing asset management and life-cycle renewal program. This equipment plays a vital role in supporting Cochrane's Zero Waste vision by compacting recyclable materials such as cardboard, paper and plastics into dense bales, reducing volume by up to 90% to improve handling, storage and transport efficiency.

Replacing the baler ensures continued operational reliability, worker safety, and cost-effective recycling operations while preventing service disruptions and escalating maintenance costs. A new unit will enhance energy efficiency, reduce downtime, and extend the overall performance life of the facility's recycling infrastructure, supporting long-term sustainability, operational efficiency and responsible asset stewardship.

Strategic Alignment:

The baler replacement supports Envision Cochrane 2050 by advancing responsible asset management, resilient infrastructure and long-term environmental sustainability. It also aligns with Council's 2026-2030 Strategic Plan, particularly Strong Financial Strategy and Infrastructure Delivery, by proactively renewing critical infrastructure, reducing operational risk and lifecycle costs, and maintaining reliable recycling services that support Cochrane's waste diversion objectives.

Fleet Additions

Department	Fleet Services	**Budget Year**	2027
Asset Type	Vehicles & Equipment	**Start Date**	2027
Project Type	Growth	**Est. Completion Date**	2029

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	2,143,000	93,000	2,050,000	-	-
2028	68,000	68,000	-	-	-
2029	464,000	464,000	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**2,675,000**	**625,000**	**2,050,000**	**-**	**-**

Project Description:

As the organization continues to grow, so does the need for fleet assets to support newly established and expanded operational roles. In 2027, two critical roles are expected to require additional fleet assets to support their daily operations and service delivery requirements.

Providing these fleet assets will ensure the organization has the necessary resources to support these positions as they are onboarded, while maintaining operational capacity and avoiding potential service disruptions to the community.

The organization's existing fleet is currently operating at or near capacity. Adding the required assets will help minimize the impacts associated with overutilization of existing vehicles and equipment, including increased wear and tear, higher maintenance requirements, reduced asset availability, and potential service interruptions.

To maintain reliable service levels and ensure operational readiness, Fleet Services recommends approval of the following additional fleet assets for 2027:
Fire - TME REar-Mount Pumper: $2,050,000
Utilities - 1/2 Ton Pickup Truck: $93,000
Total Proposed 2027 Fleet Investment: $2,143,000

These additions will provide the capacity required to support the organization's growing operational needs and ensure the appropriate fleet resources are available as the identified positions are brought into service.

Strategic Alignment:

Strong Financial Strategy

Gleneagles Parking Lot/Sport Field Rehab

Department	Parks & Open Spaces Maintenance	**Budget Year**	2027
Asset Type	Land & Land Development	**Start Date**	2025
Project Type	Maintenance	**Est. Completion Date**	2027

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	500,000	500,000	-	-	-
2028	-	-	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**500,000**	**500,000**	**-**	**-**	**-**

Project Description:

The Gleneagles Parking Lot / Sport Field Slope Rehabilitation project will rehabilitate and stabilize the failed slope adjacent to the Gleneagles Ball Diamond parking lot and sport field. A significant slope failure occurred in 2015 along the southeast portion of the parking lot and the northern perimeter of the adjacent soccer pitch. While temporary safety barriers have been installed to protect the public, permanent remediation has not been completed. The slope failure has reduced available parking, disrupted a portion of the regional pathway network, and continues to impact the long-term integrity and functionality of this heavily utilized recreational area. The project will restore slope stability, improve public safety, reinstate parking capacity, restore pathway connectivity, and protect adjacent municipal infrastructure from further deterioration.

Strategic Alignment:

Infrastructure Delivery: Recreation and culture ensuring that we have the spaces that strengthen Cochrane as an active living community.

Fleet Replacements

Department	Fleet Services	**Budget Year**	2027
Asset Type	Vehicles & Equipment	**Start Date**	2027
Project Type	Maintenance	**Est. Completion Date**	2029

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	339,500	339,500	-	-	-
2028	549,300	549,300	-	-	-
2029	318,000	318,000	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**1,206,800**	**1,206,800**	**-**	**-**	**-**

Project Description:

The proposed 2027 fleet replacement program focuses on replacing assets that have reached the end of their practical service life or are experiencing increasing reliability and maintenance concerns. Budget allocations include the required upfitting, equipment, and accessories necessary to place each replacement asset into service and ensure it meets the operational requirements of the respective department.

Where practical, assets being replaced will be disposed of through public auction. Proceeds from the sale of these assets will be returned to the Fleet Reserve, supporting the organization's ongoing fleet lifecycle requirements and helping offset future replacement costs.

Proposed 2027 Fleet Replacements: Parks & Open Spaces -The existing backhoe loader has exceeded its expected useful life and is beginning to experience increased mechanical issues and reliability concerns. Repairs are becoming increasingly difficult and costly to complete due to the age and availability of components, resulting in higher maintenance costs and an increased risk of equipment downtime. Replacement of the backhoe loader will provide Parks & Open Spaces with a reliable and operationally capable asset while reducing the risk of unplanned repairs and service interruptions.

Safety Codes - 4x4 Mid-Size SUV Replacement: Replacement of the existing 2014 Patriot, which is experiencing mechanical issues and increasing reliability concerns. A 4x4 mid-size SUV is proposed to provide a reliable and suitable vehicle for Safety Codes operations while supporting year-round access and field requirements.

These replacements will help maintain fleet reliability, reduce the risk of service interruptions, and support responsible lifecycle management of the organization's fleet assets.

Strategic Alignment:

Strong Financial Strategy

Fence Replacement - St. Andrew's & St. Mary's Cemeteries

Department	Parks & Open Spaces Maintenance	**Budget Year**	2027
Asset Type	Land & Land Development	**Start Date**	2027
Project Type	Maintenance	**Est. Completion Date**	2027

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	138,000	138,000	-	-	-
2028	-	-	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**138,000**	**138,000**	**-**	**-**	**-**

Project Description:

The proposed project involves the complete replacement of the west and south existing perimeter fencing at St. Andrew's and St. Mary's Cemeteries. The current wooden fences were installed in the 1990s as part of the original subdivision development and have remained largely unchanged since their construction, receiving only minor repairs and routine maintenance.

The project will remove the existing deteriorated fencing and replace it with a new, durable fencing system, providing improved longevity, functionality, and appearance.

Strategic Alignment:

This project supports the Town of Cochrane's 2026-2030 Strategic Plan, primarily its infrastructure delivery priority. Replacing the perimeter fencing which is past it's service life, is a proactive and fiscally responsible renewal that addresses safety, security concerns. The St. Andrew's and St. Mary's Cemetery perimeter fencing replacement supports the Town of Cochrane's 2026-2030 Strategic Plan by renewing aging municipal infrastructure, improving lifecycle value, and maintaining respectful, well-functioning public spaces. Replacing the deteriorated 1990s wood fencing with a durable system will reduce ongoing maintenance needs, address safety and asset-condition risks, and preserve the character and dignity of these historically significant community sites.

Ball Diamond Shale Rehab - Mitford Park

Department	Parks & Open Spaces Maintenance	**Budget Year**	2027
Asset Type	Land & Land Development	**Start Date**	2026
Project Type	Maintenance	**Est. Completion Date**	2028

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	130,000	130,000	-	-	-
2028	130,000	130,000	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**260,000**	**260,000**	**-**	**-**	**-**

Project Description:

This project is a continuation of the Town's Ball Diamond Shale Replacement Program, which was initiated in 2025 to systematically rehabilitate aging infield surfaces as part of the Park's long-term asset management strategy. This program includes the rehabilitation of the Matt Krol ball diamonds in 2025, to be followed by the Mitford South Ball Diamond in September 2026. The proposed work at Mitford North continues this planned lifecycle renewal program by addressing another of the Town's highest-use diamonds.

This project proposes the replacement and rehabilitation of the infield shale surface at the Mitford North Ball Diamond. The work will include removing deteriorated shale material as required, re-establishing the infield grades, installing new ball diamond shale, compacting and laser grading the surface, and restoring the playing area to provide a safe and consistent field.

Strategic Alignment:

This project supports the Town of Cochrane's 2026–2030 Strategic Plan, primarily its infrastructure delivery and strong financial strategy priorities. Continuing the Ball Diamond Shale Replacement Program is a planned, lifecycle approach to renewing one of the Town's highest-use diamonds, which is more cost-effective than reactive repairs and reflects long-term asset management. It also supports the plan's vision of a "Connected" community by maintaining safe, quality recreation spaces that bring residents together.

Furniture Lifecycle Replacement Program

Department	Facility Management	**Budget Year**	2027
Asset Type	Vehicles & Equipment	**Start Date**	2027
Project Type	Maintenance	**Est. Completion Date**	2031

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	100,000	100,000	-	-	-
2028	100,000	100,000	-	-	-
2029	100,000	100,000	-	-	-
2030	100,000	100,000	-	-	-
2031	100,000	100,000	-	-	-
Total	**500,000**	**500,000**	**-**	**-**	**-**

Project Description:

Furniture supports essential service delivery across offices, public counters and meeting rooms. A dedicated budget enables planned procurement that is transparent, fair, and compliant with municipal purchasing requirements, while reducing reliance on urgent or sole-source purchases. Annual lifecycle contributions also smooth replacement costs, protect reserves, and avoid large, unexpected capital requests.

From an asset-management perspective, furniture should be replaced when it is unsafe, worn, non-compliant, uneconomical to repair, or no longer meets operational, ergonomic, or accessibility requirements.

Strategic Alignment:

This program directly supports the Strong Financial Strategy priority, particularly the objectives to protect and manage assets, maintain value, and support reliable service over time. A planned furniture lifecycle program applies sound asset-management principles by replacing furniture based on condition, safety, accessibility, ergonomics, and economic useful life. It enables transparent and competitive procurement, avoids urgent replacement costs, smooths long-term capital requirements, and helps maintain functional, professional, and accessible municipal workspaces for staff and residents.

Centracs Mobility Advanced Traffic Management System Implementation

Department	Roads	**Budget Year**	2027
Asset Type	Transportation	**Start Date**	2027
Project Type	Growth	**Est. Completion Date**	2028

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	78,000	78,000	-	-	-
2028	-	-	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**78,000**	**78,000**	**-**	**-**	**-**

Project Description:

Implementation of the Econolite Centracs Mobility Advanced Traffic Management System (ATMS) across the Town of Cochrane's existing signalized intersection network. The project will establish a centralized, cloud-based traffic signal management platform capable of real-time monitoring, performance measurement, signal coordination, and adaptive timing adjustments. The system will leverage the Town's existing Econolite traffic signal infrastructure and communications network to improve traffic flow, reduce delays, and provide enhanced operational insight into the transportation network.

Strategic Alignment:

Infrastructure Delivery - Transportation Network: Supports efficient movement through and within Cochrane by improving the Town's ability to monitor, coordinate and optimize its existing signalized transportation network.

River Avenue And Griffin Road Pedestrian Connectivity & Crossing Design

Department	Roads	**Budget Year**	2027
Asset Type	Transportation	**Start Date**	2027
Project Type	Maintenance	**Est. Completion Date**	2027

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	30,000	30,000	-	-	-
2028	-	-	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**30,000**	**30,000**	**-**	**-**	**-**

Project Description:

This project will complete the detailed design for pedestrian connectivity improvements within the River Avenue and Griffin Road corridor. The project area includes the Rocky View Schools Learning Centre and the Griffin/River intersection crosswalk.

The design will focus on improving pedestrian safety, accessibility, and active transportation connectivity by addressing identified network gaps and developing detailed designs for pedestrian infrastructure improvements. Particular emphasis will be placed on designing an enhanced mid-block crossing on River Avenue near the Rocky View Schools Learning Centre and adjacent transit stop, and adding a pedestrian crossing for north/south movement on the east side of the intersection of Griffin Road and River Ave.

Strategic Alignment:

Infrastructure Delivery - Pathways: Supports improved movement throughout the community by addressing pedestrian connectivity gaps and advancing safer, more accessible connections between schools, transit and surrounding neighbourhoods.

William Camden Park Tennis Court Fence Replacement

Department	Parks & Open Spaces Maintenance	**Budget Year**	2027
Asset Type	Land & Land Development	**Start Date**	2027
Project Type	Maintenance	**Est. Completion Date**	2027

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	28,700	28,700	-	-	-
2028	-	-	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**28,700**	**28,700**	**-**	**-**	**-**

Project Description:

This project proposes the replacement of the existing chain-link perimeter fence and gates surrounding the public tennis courts at William Camden Park. The work will include the removal and disposal of the existing fencing system and installation of new chain-link fencing, gates, and associated hardware to restore the functionality, security, and appearance of the facility.

Strategic Alignment:

The William Camden Park tennis court perimeter fencing and gate replacement supports the Town of Cochrane's 2026-2030 Strategic Plan by renewing aging recreational infrastructure, improving the safety, security, functionality, and appearance of a valued public facility. Replacing the existing chain-link fencing system will help maintain reliable, accessible outdoor recreation amenities, reduce ongoing maintenance requirements, and contribute to community pride and quality of life.

Gleneagles Post & Rail Fence Renewal Program

Department	Roads	**Budget Year**	2027
Asset Type	Transportation	**Start Date**	2029
Project Type	Maintenance	**Est. Completion Date**	2031

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	-	-	-	-	-
2028	-	-	-	-	-
2029	375,000	375,000	-	-	-
2030	375,000	375,000	-	-	-
2031	375,000	375,000	-	-	-
Total	**1,125,000**	**1,125,000**	**-**	**-**	**-**

Project Description:

This project will implement a three-year phased renewal program for aging pressure-treated post and rail fencing throughout the Gleneagles community. Much of the existing fencing has reached or is approaching the end of its service life and is showing signs of deterioration, including rotting posts, broken rails, structural instability, and declining appearance.

A phased approach will allow the Town to address priority fence sections based on condition, public safety risk, and available funding while minimizing annual budget impacts.

The project will evaluate two implementation options: (1) full replacement of existing post and rail fencing to restore the asset and maintain the community's intended character, or (2) phased removal and site remediation where replacement funding is not available, focusing on eliminating unsafe or deteriorated sections.

Either approach will improve public safety, reduce ongoing maintenance requirements, address aging infrastructure in a fiscally responsible manner, and support the long-term management of Town assets while enhancing the appearance of the Gleneagles community.

Strategic Alignment:

Infrastructure Delivery: Supports proactive infrastructure lifecycle management through the phased renewal or removal of aging fencing throughout the Gleneagles community. The project prioritizes public safety, addresses deteriorating assets, and ensures municipal infrastructure is managed responsibly throughout its lifecycle.

Griffin Road Expansion - Griffin Industrial PT To SLS Centre

Department	Roads	**Budget Year**	2027
Asset Type	Transportation	**Start Date**	2028
Project Type	Growth	**Est. Completion Date**	2028

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	-	-	-	-	-
2028	2,700,000	-	-	2,700,000	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**2,700,000**	**-**	**-**	**2,700,000**	**-**

Project Description:

The James Walker Trail and Griffin Road improvements are key transportation projects that support Cochrane's long-term growth and connectivity. James Walker Trail is being developed in phases to create a continuous arterial corridor linking north and south Cochrane. Phases 1 and 2 have been completed, while Phase 3, currently underway, will extend the corridor through Southbow Landing and connect to Riversong, with completion anticipated in 2026. A future Phase 4 will widen portions of the corridor from two lanes to four lanes when traffic volumes warrant.

The Griffin Road Widening project will expand Griffin Road from two lanes to four lanes between the Griffin Industrial area and the SLS Centre to accommodate future traffic growth. Under an existing development agreement, the Town is responsible for required ground works and land acquisition, while the developer is responsible for surface improvements. Given the rapid development of Greystone and anticipated traffic increases following completion of James Walker Trail Phase 3, the timing of this project is expected to advance. Coordinating these improvements will support network capacity, safety, and efficient traffic movement throughout the area.

Strategic Alignment:

Infrastructure Delivery: Supports the strategic expansion and improvement of Cochrane's transportation network to accommodate increasing traffic volumes and enhance connectivity throughout the community. The coordinated delivery of James Walker Trail and Griffin Road improvements will increase road capacity, improve traffic flow, and strengthen transportation infrastructure to meet current and future demands.

Responsible Community Growth: Supports sustainable community growth by ensuring transportation infrastructure keeps pace with residential and commercial development. These improvements will enhance connectivity between neighbourhoods, improve accessibility and public safety, and support the efficient movement of residents, businesses, and emergency services as Cochrane continues to grow.

Cochrane Ranche Bridge Replacement

Department	Parks & Open Spaces Maintenance	**Budget Year**	2027
Asset Type	Land & Land Development	**Start Date**	2026
Project Type	Maintenance	**Est. Completion Date**	2028

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	-	-	-	-	-
2028	1,200,000	-	1,200,000	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**1,200,000**	**-**	**1,200,000**	**-**	**-**

Project Description:

Cochrane's water distribution system includes approximately 10 km of ductile iron (DI) watermain, much of which is approaching or has exceeded its expected 50-year service life. These aging pipes experience elevated corrosion rates due to interactions with copper service connections and other electrical influences, contributing to an increased risk of leaks, failures, and costly repairs. This project will implement a cathodic protection system to extend the life of critical DI watermains and reduce the rate of corrosion. The system will use strategically placed sacrificial anodes to protect existing infrastructure and improve long-term asset performance. Delivered over a three-year period, the project will include planning, design, and installation of corrosion protection measures. By extending the service life of aging watermains by an estimated 10 years or more, the Town can defer significant replacement costs, reduce service disruptions, and improve the reliability of the water distribution system. This proactive investment supports responsible asset management and provides a cost-effective alternative to large-scale watermain replacement.

Strategic Alignment:

This project supports Council's commitment to livability and vibrant economy; and will build on the foundations of financial and environmental stewardship, built environment and intentional relationships.

Aerial Fire Truck (2028)

Department	Fleet Services	**Budget Year**	2027
Asset Type	Vehicles & Equipment	**Start Date**	2025
Project Type	Growth	**Est. Completion Date**	2028

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	-	-	-	-	-
2028	2,717,200	-	2,717,200	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**2,717,200**	**-**	**2,717,200**	**-**	**-**

Project Description:

Fire Services - Aerial Fire Truck addition was approved in FY2025 for $3,000,000: The addition of an aerial fire apparatus to ensure Fire Services maintains a reliable and operationally capable asset for emergency response. The replacement is required to support critical firefighting and rescue operations, including elevated access, aerial suppression, and firefighter safety. As a specialized emergency response asset, reliability and availability are essential, as equipment downtime can directly impact the organization's ability to respond effectively to incidents requiring aerial capabilities.

The replacement will provide a modern, dependable apparatus that supports current operational requirements while reducing the risk of unplanned downtime, escalating maintenance costs, and service disruptions associated with an aging emergency response vehicle.

Strategic Alignment:

Strong Financial Strategy

The Station - Phone Room Conversion

Department	Facility Management	**Budget Year**	2027
Asset Type	Building	**Start Date**	2027
Project Type	Maintenance	**Est. Completion Date**	2028

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	-	-	-	-	-
2028	17,500	17,500	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**17,500**	**17,500**	**-**	**-**	**-**

Project Description:

Currently at the Station there is a phone room located behind the CSR desk that was intended to be used by residents to take private phone calls if they had any questions related to taxes, licensing, etc. While the intent of this room was genuine, it hasn't been used at all since the Station opened in late 2022.

The proposed project would be to re-configure the room by removing a section of wall, opening it to the hallway, and installing a counter at sitting height. Then, there would be security glass similar to what is already on site along with a computer and phone that can be used by residents who need assistance either paying bills online or setting up and online account, similar to what already exists at the Ranchehouse.

Strategic Alignment:

This project supports Infrastructure Delivery by improving the functionality, accessibility, and service capacity of an existing municipal facility. Converting an underused phone room into a secure assisted-service station will help residents access online Town services, complete payments, and establish accounts with staff support. The project makes efficient use of existing space while improving customer service, digital access, privacy, and inclusive service delivery for residents who may require assistance navigating online processes.

Critical Pathway Connect Big Hill Creek

Department	Parks & Recreation Services	**Budget Year**	2027
Asset Type	Transportation	**Start Date**	2025
Project Type	Growth	**Est. Completion Date**	2027

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	4,000,000	-	4,000,000	-	-
2028	-	-	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**4,000,000**	**-**	**4,000,000**	**-**	**-**

Project Description:

The Heartland–Heritage Hills pathway and bridge project is a multi-year initiative that will close a critical gap in Cochrane's pathway system by connecting the communities of Heartland and Heritage Hills into Alberta Transportation's Highway 1A/22 Interchange improvements, extending to the Glenbow and Cochrane Ranche pathway systems. The project includes a new pathway and bridge crossing over both the CPKC right-of-way south of Highway 1A and Big Hill Creek.

Strategic Alignment:

This project supports Council's 2026–2030 Strategic Plan by advancing responsible community growth, infrastructure delivery and community connectivity. Aligned with the Parks, Culture & Active Living Master Plan and the forthcoming Pathways & Trails Strategy, this connection was identified as a high priority by residents through public engagement. The project addresses a critical gap in Cochrane's pathway network, improves pedestrian and cycling safety, and connects growing neighbourhoods to established pathways and regional transportation infrastructure.

Spray Lake Sawmill Family Sports Centre Annual Capital Upgrades

Department	Community Partners	**Budget Year**	2027
Asset Type	Building	**Start Date**	2027
Project Type	Maintenance	**Est. Completion Date**	2029

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	2,079,600	2,079,600	-	-	-
2028	2,232,000	2,232,000	-	-	-
2029	2,271,300	2,271,300	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**6,582,900**	**6,582,900**	**-**	**-**	**-**

Project Description:

The 2027–2029 capital program prioritizes safety, accessibility and lifecycle renewal at the SLS Centre and Cochrane Arena, informed by the 2026 Building Condition Assessment. Investments include arena and aquatic mechanical systems, dressing room and washroom accessibility, building repairs, equipment replacement and technology renewal. Planned 2028–2029 projects continue these priorities through ice resurfacing equipment replacement, running track renewal and facility modernization. These investments align with PCAL Recommendation IR#1, emphasizing responsible asset management, infrastructure preservation and long-term financial sustainability. As PCAL identifies indoor play spaces and climbing walls as lower-priority amenities (Table 3, page 27), Administration recommends redirecting the proposed $250,000 playground enhancement in 2027 toward the long-term capital reserve to support future infrastructure replacement and reduce financial risk.

Strategic Alignment:

Aligns with Council's Strong Financial Strategy (Asset Management, Debt and Reserves) and Infrastructure Delivery (Recreation and Culture). The 2027–2029 program advances PCAL Recommendation IR#1 through condition-based infrastructure renewal, accessibility improvements and lifecycle planning. Redirecting the proposed $250,000 indoor playground enhancement, classified as lower priority in PCAL, toward long-term capital reserves supports responsible financial stewardship, asset preservation and sustainable recreation service delivery.

Horse Creek Sports Park

Department	Parks & Recreation Services	**Budget Year**	2027
Asset Type	Land & Land Development	**Start Date**	2025
Project Type	Growth	**Est. Completion Date**	2035

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	616,600	558,300	-	-	58,300
2028	5,116,600	2,287,200	2,771,100	-	58,300
2029	10,116,600	1,058,300	-	-	9,058,300
2030	10,116,600	1,058,300	-	-	9,058,300
2031	40,466,600	1,058,300	-	-	39,408,300
Total	**66,433,000**	**6,020,400**	**2,771,100**	**-**	**57,641,500**

Project Description:

Horse Creek Sports Park is a joint Town of Cochrane and Rocky View Schools initiative north of Heritage Hills. It will create a future community hub incorporating high school lands, outdoor recreation facilities, pathways and gathering spaces. In 2025, the Town completed site preparation and servicing for the future high school. Phase 1 – Stage 1 will add quad slo-pitch diamonds, irrigation, fencing, parking, pathways, landscaping, site furnishings and a serviced washroom building.

Future development will be phased to align with community growth, Council priorities and available funding. Detailed design for the next phase is planned for 2027, with construction targeted for 2028. Planning for additional priority amenities will occur in 2029, with construction anticipated in 2030. Municipal funding, partnerships, fundraising and grants will support delivery of this long-term recreation destination.

Strategic Alignment:

Horse Creek Sports Park supports Council's 2026–2030 Strategic Plan by advancing responsible community growth through the phased development of outdoor recreation infrastructure aligned with the Parks, Culture & Active Living Master Plan. The project supports a strong financial strategy through long-term planning, prioritized investments and partnership opportunities. It advances infrastructure delivery by expanding recreation amenities and pathways to meet future community needs while supporting a thriving economy through sport tourism, tournaments and increased recreation opportunities.

Playground Replacement Program

Department	Parks & Recreation Services	**Budget Year**	2027
Asset Type	Land & Land Development	**Start Date**	2026
Project Type	Maintenance	**Est. Completion Date**	2030

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	350,000	-	350,000	-	-
2028	250,000	-	250,000	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**600,000**	**-**	**600,000**	**-**	**-**

Project Description:

The Playground Lifecycle Program provides a structured, data-driven approach to managing the Town's playground assets, ensuring they remain safe, accessible and financially sustainable. Playground replacements will be prioritized through a proposed Playground Lifecycle Framework that considers asset condition, safety, accessibility, regulatory compliance and community needs.

No Town-led playground replacements are planned for 2027. The program will resume in 2028, following Council approval of the Playground Lifecycle Framework, ensuring future investments are prioritized through a consistent, transparent and financially responsible process.

The 2027 budget includes a proposed $175,000 contribution to the Riversong Community Association playground project. This community-led initiative will seek to leverage external grants, fundraising and partnerships to develop a new playground that will become a Town-owned asset upon completion, subject to required approvals and agreements.

Strategic Alignment:

This project supports Council's 2026–2030 Strategic Plan through responsible community growth, infrastructure delivery and a strong financial strategy. Guided by the Parks, Culture & Active Living Master Plan, the 2027 investments support community partnerships and recreation opportunities. Deferring Town-led playground replacements until Council approves the Playground Lifecycle Framework ensures future investments are evidence-based, prioritized by asset condition and risk, and aligned with long-term financial sustainability.

Dog Park Management & Enhancement Project

Department	Parks & Recreation Services	**Budget Year**	2027
Asset Type	Land & Land Development	**Start Date**	2028
Project Type	Maintenance	**Est. Completion Date**	2028

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	175,000	175,000	-	-	-
2028	655,000	655,000	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**830,000**	**830,000**	**-**	**-**	**-**

Project Description:

The Off-Leash Dog Park Development project responds to Cochrane's growing population and demand for safe, accessible outdoor recreation opportunities. As land availability becomes increasingly constrained, maximizing the use of municipal lands is essential. Consistent with approaches being incorporated into new developments, utility corridors present opportunities for compatible recreation amenities where permitted.

The proposed site near Highway 22 offers potential for a destination off-leash dog park featuring large open exercise areas, agility equipment, spaces for dogs of different sizes and supporting amenities. Its proximity to the regional pathway network and new underpass provides opportunities for accessible connections while minimizing conflicts with other pathway users.

The $175,000 allocation in 2027 will support community engagement, site planning, entrance design, technical assessments and necessary utility agreements. This work will consider neighbourhood compatibility, access, safety, parking and potential impacts on adjacent residents before finalizing the design.

Subject to engagement outcomes, required approvals and future budget allocations, construction is anticipated in 2028, with a targeted opening in late 2028 or early 2029. The project advances the Parks, Culture & Active Living Master Plan by exploring an enhanced off-leash recreation experience while ensuring responsible use of municipal land.

Strategic Alignment:

This project advances Council's 2026–2030 Strategic Plan through responsible community growth, infrastructure delivery and a strong financial strategy. Aligned with the Parks, Culture & Active Living Master Plan, it explores opportunities to maximize municipal land use by incorporating recreation amenities within compatible utility corridors. Phased planning and community engagement in 2027 will address neighbourhood impacts, accessibility and safety before construction, supporting responsible investment in recreation infrastructure for a growing community.

Cemetery Expansion

Department	Parks & Recreation Services	**Budget Year**	2027
Asset Type	Land & Land Development	**Start Date**	2027
Project Type	Growth	**Est. Completion Date**	2029

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	100,000	100,000	-	-	-
2028	-	-	-	-	-
2029	100,000	100,000	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**200,000**	**200,000**	**-**	**-**	**-**

Project Description:

Cochrane's Cemetery Master Plan was adopted in 2016 and provides recommendations and best practices to ensure the long-term sustainability of cemetery operations, provide internment options for our growing community, and protect and invest in this valuable community space.

Strategic Alignment

This project supports Council's 2026–2030 Strategic Plan by advancing responsible community growth through long-term cemetery planning that responds to population growth and evolving community needs. It supports organizational resilience and a strong financial strategy through proactive asset management, sustainable service delivery and responsible investment in municipal infrastructure. Guided by the Cemetery Master Plan, the project ensures Cochrane can continue providing accessible, respectful and sustainable interment options for current and future generations.

Bow River Pathway Engineering & Construction

Department	Parks & Recreation Services	**Budget Year**	2027
Asset Type	Land & Land Development	**Start Date**	2026
Project Type	Growth	**Est. Completion Date**	2029

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	-	-	-	-	-
2028	1,500,000	-	1,500,000	-	-
2029	1,500,000	-	1,500,000	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**3,000,000**	**-**	**3,000,000**	**-**	**-**

Project Description:

This capital project supports implementation of Council's Bow River Strategy, advancing the long-term vision for the Bow River corridor and riverfront lands as one of Cochrane's highest strategic priorities. Following Council approval of the Strategy, funding will support detailed design and engineering for priority pathway and riverfront improvements identified through the Strategy. Once designs are complete and approved, the project will transition into phased construction, delivering enhancements to the Bow River pathway network and public riverfront spaces over time. A phased implementation approach will allow the Town to align investment with available funding opportunities, growth, and community priorities while enhancing one of Cochrane's signature recreational, environmental, and tourism assets.

Strategic Alignment:

This project directly advances Council's 2026–2030 Strategic Plan priority to implement the Bow River Strategy while supporting responsible community growth, infrastructure delivery and a thriving economy. Guided by the Bow River Strategy and Parks, Culture & Active Living Master Plan, phased investments will enhance riverfront accessibility, pathway connectivity, recreation and tourism opportunities while protecting natural assets. The project supports a strong financial strategy through prioritized investments, responsible infrastructure planning and funding partnerships.

Pathway And Active Transportation Connectivity Improvements

Department	Parks & Recreation Services	**Budget Year**	2027
Asset Type	Land & Land Development	**Start Date**	2027
Project Type	Maintenance	**Est. Completion Date**	2033

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	-	-	-	-	-
2028	306,000	-	306,000	-	-
2029	835,000	-	835,000	-	-
2030	306,000	-	306,000	-	-
2031	400,000	-	400,000	-	-
Total	**1,847,000**	**-**	**1,847,000**	**-**	**-**

Project Description:

The Pathway and Active Transportation Connection Improvements project is a multi-year initiative focused on systematically addressing gaps in Cochrane's active transportation network. The specific connection improvements will be identified through the Pathways & Trails Strategy, scheduled for completion in 2026.
With this direction in place, planning and design will begin in 2027, followed by phased construction beginning in 2028. This staged approach ensures that future investments are targeted, technically sound, and aligned with both community priorities and regional transportation connections. Each year, an area will be identified for design in the first year, with construction in the following year.
The project's primary objective is to enhance community connectivity by improving the accessibility, safety, and convenience of active transportation options across Cochrane. As pathway gaps are addressed over time, residents and visitors will benefit from a more complete and user-friendly system that supports daily active travel, recreation, and tourism.

Strategic Alignment

This project supports Council's 2026–2030 Strategic Plan by advancing responsible community growth through improved connectivity, accessibility and active transportation options. It supports infrastructure delivery through a phased approach, with planning and design in 2028 followed by construction in 2029. Guided by the Pathways & Trails Strategy and Parks, Culture & Active Living Master Plan, investments will prioritize network gaps, improve safety and strengthen connections between neighborhoods, recreation amenities and regional pathways. This approach supports long-term financial sustainability and community well-being.

Cochrane Ranchehouse Theatre Accessibility & Modernization

Department	Cochrane RancheHouse Event Services	**Budget Year**	2027
Asset Type	Building	**Start Date**	2028
Project Type	Maintenance	**Est. Completion Date**	2028

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	-	-	-	-	-
2028	826,800	826,800	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**826,800**	**826,800**	**-**	**-**	**-**

Project Description:

The RancheHouse Theatre requires capital reinvestment to address aging infrastructure, improve accessibility and extend the useful life of an important community asset. The project includes replacement of worn seating and carpet, new stage flooring, interior painting, accessibility improvements and modernization of the audio-visual system. These upgrades will improve safety, accessibility, comfort and functionality while supporting continued use of the theatre for arts, culture, education, community programming and rentals. Reinvesting in the existing facility protects the Town's investment, supports reliable service and improves access to community and cultural programming. The project will ensure the RancheHouse Theatre remains a safe, accessible and functional community space while strengthening its long-term service value.

Strategic Alignment:

This project directly advances Council's Infrastructure Delivery priority by reinvesting in a community and cultural space that supports dependable service and community connection. It also supports the Strong Financial Strategy priority by protecting and managing an existing municipal asset to maintain its value and service life. Accessibility improvements further support implementation of the Age-Friendly Action Plan and the PCAL Master Plan by creating more accessible, inclusive community spaces.

Transit Infrastructure

Department	Transit	**Budget Year**	2027
Asset Type	Transportation	**Start Date**	2026
Project Type	Maintenance	**Est. Completion Date**	2029

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	2,029,400	1,039,138	990,262	-	-
2028	1,207,200	32	1,207,168	-	-
2029	215,700	90	215,610	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**3,452,300**	**1,039,260**	**2,413,040**	**-**	**-**

Project Description:

This project supports planning, design, procurement, installation, renewal and maintenance of transit infrastructure for safe, accessible and reliable fixed-route and on-request service.

Eligible investments include transit-stop improvements—such as landing pads, signage, benches, shelters, lighting and accessibility upgrades—and accessible pedestrian connections. Priorities will be based on safety, accessibility, asset condition, ridership, service needs, community priorities and available funding, with a focus on existing neighbourhoods. The project also includes transit technology improvements and planning for a future transit-only Horse Creek Road connection across the CP rail line to support west-side expansion. Delivery is contingent on federal Rural Transit Solutions Fund funding.

Strategic Alignment:

This project advances Infrastructure Delivery by improving transportation infrastructure and services that support efficient movement within Cochrane. Accessible stops, pedestrian connections, and customer-information technology improve safety, connectivity, mobility, and the customer experience across the hybrid transit system.

It also supports A Thriving Economy by investing in transit infrastructure and services that support workforce mobility. Asset renewal and RTSF funding leverage further support the Strong Financial Strategy priority through responsible asset management and sustainable investment.

Transit Fleet Lifecycling

Department	Transit	**Budget Year**	2027
Asset Type	Vehicles & Equipment	**Start Date**	2026
Project Type	Maintenance	**Est. Completion Date**	2028

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	1,736,000	-	1,736,000	-	-
2028	1,355,200	1,355,200	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**3,091,200**	**1,355,200**	**1,736,000**	**-**	**-**

Project Description:

This project provides for the planned lifecycle replacement of vehicles supporting Cochrane's hybrid transit system, including fixed-route and on-request service. Replacement timing will be informed by vehicle age, mileage, condition, maintenance history and cost, reliability, resale value, operational requirements, applicable standards, and grant requirements.

Proactive fleet renewal helps maintain safe, reliable and accessible transit service while reducing the risk of service interruptions, escalating repair costs, and unplanned replacements. It supports responsible management of Town assets by replacing vehicles before reliability and operating costs materially affect service delivery.

Transit vehicle procurement can involve lead times of approximately one year. Early capital planning and funding approval are therefore required to maintain fleet availability and continuity of service.

The project is contingent on confirmation of funding through the federal Rural Transit Solutions Fund (RTSF).

Strategic Alignment:

This project supports the Strong Financial Strategy priority by protecting and managing Town assets to maintain value and support reliable service over time. Planned lifecycle replacement supports long-term capital planning and reduces the risk of higher reactive repair and replacement costs.

It also advances Infrastructure Delivery by sustaining transportation services that support efficient movement within Cochrane, and A Thriving Economy by maintaining transit service that supports workforce mobility. RTSF funding reduces the municipal share of eligible lifecycle costs.

Renovation & Upfitting Of Fire Station 152

Department	Fire Services	**Budget Year**	2027
Asset Type	Building	**Start Date**	2027
Project Type	Growth	**Est. Completion Date**	2027

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	500,000	500,000	-	-	-
2028	-	-	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**500,000**	**500,000**	**-**	**-**	**-**

Project Description:

Renovate and upfit Fire Station 152 to establish a safe, modern, and fully operational full-time fire station capable of supporting Cochrane's growing emergency response needs. The project will address building deficiencies, improve crew living and operational spaces, enhance firefighter health, safety and readiness, and ensure the facility meets current operational requirements. Upgrades will support 24/7 staffing, improve functionality and efficiency, and provide the infrastructure necessary to accommodate current and future emergency response demands. The investment will extend the useful life of the existing facility while maximizing the value of an existing municipal asset and supporting the Town's responsible growth and service delivery priorities.

Strategic Alignment:

Aligns with the Town of Cochrane's priorities for Responsible Community Growth, Infrastructure Delivery, and a Strong Financial Strategy by investing in and extending the life of an existing municipal asset. Upfitting Fire Station 152 will provide reliable, full-time emergency response infrastructure, support firefighter health and safety, and ensure fire service capacity keeps pace with Cochrane's continued growth. The project maximizes existing infrastructure while providing a sustainable foundation for future service delivery.

SCBA Air Compressor Replacement

Department	Fire Services	**Budget Year**	2027
Asset Type	Vehicles & Equipment	**Start Date**	2027
Project Type	Maintenance	**Est. Completion Date**	2027

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	95,000	95,000	-	-	-
2028	-	-	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**95,000**	**95,000**	**-**	**-**	**-**

Project Description:

Replace the aging Self-Contained Breathing Apparatus (SCBA) compressor at Fire Station 151 to ensure Cochrane Fire Services can reliably maintain and refill SCBA cylinders used by firefighters during emergency operations. The existing compressor is nearing the end of its service life, increasing the risk of equipment failure, service interruptions, and reliance on external filling resources. A modern replacement will provide dependable on-site cylinder filling capacity, reduce operational downtime, and support firefighter readiness and safety. The investment will also improve equipment reliability, maintain compliance with applicable standards and manufacturer requirements, and provide sufficient capacity to support current and future operational demands as Cochrane Fire Services continues to grow. This replacement is a critical component of maintaining essential fire service infrastructure and ensuring firefighters have access to properly filled respiratory protection when responding to emergencies.

Strategic Alignment:

Aligns with the Town of Cochrane's commitment to responsible growth, sustainable infrastructure, and reliable emergency services. Replacing the aging SCBA compressor supports safe and resilient service delivery, maintains critical emergency response capacity, and ensures infrastructure keeps pace with community growth while protecting municipal assets and firefighter readiness.

Fire Portable Radio Equipment Replacement

Department	Fire Services	**Budget Year**	2027
Asset Type	Vehicles & Equipment	**Start Date**	2027
Project Type	Maintenance	**Est. Completion Date**	2027

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	65,000	65,000	-	-	-
2028	-	-	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**65,000**	**65,000**	**-**	**-**	**-**

Project Description:

Replace aging portable radio equipment used by Cochrane Fire Services to ensure reliable, clear, and interoperable communications during emergency operations. Portable radios are critical life-safety equipment that allow firefighters, officers, and command staff to maintain communication on the fireground and coordinate effectively with other emergency services. The replacement program will address aging equipment, improve reliability and functionality, and reduce the risk of communication failures caused by obsolete or unsupported technology. New radios will support current operational requirements, enhance firefighter accountability and situational awareness, and provide improved durability for the demanding fire service environment. This investment will maintain critical communications infrastructure, support firefighter safety and operational readiness, and ensure Cochrane Fire Services has dependable communications capability to meet current and future emergency response demands.

Strategic Alignment:

Aligns with the Town of Cochrane's priorities for Responsible Community Growth, Infrastructure Delivery, and a Strong Financial Strategy by investing in reliable, modern emergency communications infrastructure. Replacing aging portable radios strengthens firefighter safety, emergency response coordination, and service reliability while ensuring communications technology keeps pace with community growth and operational demands.

Municipal Enforcement Portable Radio Equipment Replacement

Department	Municipal Enforcement	**Budget Year**	2027
Asset Type	Vehicles & Equipment	**Start Date**	2027
Project Type	Maintenance	**Est. Completion Date**	2027

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	14,800	14,800	-	-	-
2028	-	-	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**14,800**	**14,800**	**-**	**-**	**-**

Project Description:

This project will replace aging portable radios used by Municipal Enforcement and Emergency Management to maintain reliable, clear, and interoperable communications during daily operations, emergency responses, and coordinated incidents.

The replacement program will address obsolete equipment, reduce the risk of operational disruptions, and improve communication reliability, functionality, situational awareness, and interoperability with municipal departments and emergency response partners. This investment will sustain critical communications infrastructure, strengthen operational readiness, and support public and responder safety.

Strategic Alignment:

Infrastructure Delivery - Supports the lifecycle replacement of critical communications equipment to ensure reliable and effective Municipal Enforcement and Emergency Management operations. This investment strengthens operational readiness, enhances coordination between emergency response agencies, and supports the continued delivery of essential public safety services.

Responsible Community Growth - Supports a safe and resilient community by ensuring Municipal Enforcement and Emergency Management personnel have reliable communication tools to respond effectively to incidents and emergencies. The project enhances public safety, strengthens emergency preparedness, and supports the Town's ability to meet the evolving needs of a growing community.

Pressure Point Control Tactics (PPCT) Training Equipment

Department	Municipal Enforcement	**Budget Year**	2027
Asset Type	Vehicles & Equipment	**Start Date**	2027
Project Type	Maintenance	**Est. Completion Date**	2027

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	9,000	9,000	-	-	-
2028	-	-	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**9,000**	**9,000**	**-**	**-**	**-**

Project Description:

Request is for a one-time budget allocation to purchase ten training floor mats and additional Pressure Point Control Tactics (PPCT) training equipment to support in-house certification and recertification.

The Town currently employs a fully certified PPCT Instructor, enabling mandatory Community Peace Officer (CPO) training and recertifications to be delivered internally. Investing in the required training equipment will eliminate the ongoing need to secure external training facilities and equipment, reducing long-term training costs while ensuring timely compliance with mandatory certification requirements.

The Protective Services Building (PSB) has adequate space to accommodate in-house training, allowing the Town to maximize its existing resources and instructor expertise. In addition to supporting internal operational needs, this investment creates the opportunity to expand training services to external agencies on a cost-recovery or revenue-generating basis, further offsetting future training expenses.

As a one-time investment, this request strengthens officer readiness, improves training flexibility, reduces recurring costs, and positions the Town as a regional training provider.

Strategic Alignment:

Strong Financial Strategy - Purchase is a one-time capital investment that reduces recurring external training facility/instructor costs and creates potential cost-recovery revenue from external agencies.

Fire Flow Improvements

Department	Engineering Services	**Budget Year**	2027
Asset Type	Infrastructure	**Start Date**	2026
Project Type	Growth	**Est. Completion Date**	2029

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	2,500,000	2,500,000	-	-	-
2028	3,806,300	3,806,300	-	-	-
2029	13,049,200	13,049,200	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**19,355,500**	**19,355,500**	**-**	**-**	**-**

Project Description:

The Utility Master Plan identifies fire-flow and redundancy deficiencies within the main pressure zone, which serves a significant portion of the community. Improvements will support fire protection, system reliability, and future development or redevelopment. Anticipated solutions include watermain replacement or upsizing, increased reservoir storage, new or modified pressure-reducing valves, and improved watermain looping.

In 2027, the Town will complete a comprehensive plan and begin design, with construction potentially starting that year and continuing for more than three years across multiple projects. Key projects include the Griffin Industrial Watermain Loop ($1.605M), All Span Buildings Loop ($1.76M), Bow Street Looping ($1.32M), and Cochrane Heights Fire Flow Improvements ($15M currently included). The 2027 budget reflects 15% of total project costs for design work.

Strategic Alignment:

Infrastructure Delivery: Ensure services have the capacity for growth.
Responsible Community Growth: Ensuring that infrastructure keeps pace with development.

Heritage Reservoir

Department	Engineering Services	**Budget Year**	2027
Asset Type	Infrastructure	**Start Date**	2027
Project Type	Growth	**Est. Completion Date**	2031

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	300,000	-	300,000	-	-
2028	1,000,000	-	1,000,000	-	-
2029	500,000	-	500,000	-	-
2030	5,000,000	5,000,000	-	-	-
2031	5,000,000	5,000,000	-	-	-
Total	**11,800,000**	**10,000,000**	**1,800,000**	**-**	**-**

Project Description:

The reservoir in Heritage Hills is currently operating near capacity. further developments within the area including Horse Creek sports park will require an expansion of this reservoir.

Strategic Alignment:

Infrastructure Delivery: Ensure services have the capacity for growth.
Responsible Community Growth: Ensuring that infrastructure keeps pace with development.

GIS Survey Equipment Replacement

Department	Civil Land Development Services	**Budget Year**	2027
Asset Type	Vehicles & Equipment	**Start Date**	2027
Project Type	Maintenance	**Est. Completion Date**	2027

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	18,200	18,200	-	-	-
2028	-	-	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**18,200**	**18,200**	**-**	**-**	**-**

Project Description:

Current survey equipment is outdated and requires replacement. Since this equipment was acquired there have been numerous technology enhancements along with a greater number of GNSS networks that can be accessed. Also improved accuracy when collecting under canopies. By updating this equipment we expect improved reliability and more efficient processing of data for field data collection workflows.

Strategic Alignment:

The GIS Survey Equipment Replacement project supports Council's priorities for Responsible Community Growth, Infrastructure Delivery and a Strong Financial Strategy. Replacing the Town's outdated survey equipment will improve the accuracy, reliability and efficiency of field data collection used by GIS, Engineering, Civil Land Development Services, Utilities, and Operations.

New equipment will provide better access to GNSS correction networks and improved performance in areas with tree cover or other obstructions. This will reduce repeat site visits and manual data processing, while improving the quality of information used for planning, design, construction verification and asset management.

The investment will help the Town plan for growth in step with available infrastructure capacity, maintain reliable asset information and make sound, cost-effective decisions. It will also support more efficient service delivery and the continued maintenance of essential infrastructure as Cochrane grows.

600mm Feeder Main Improvement

Department	Engineering Services	**Budget Year**	2027
Asset Type	Infrastructure	**Start Date**	2029
Project Type	Growth	**Est. Completion Date**	2030

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	-	-	-	-	-
2028	-	-	-	-	-
2029	2,052,700	-	-	2,052,700	-
2030	2,052,700	-	-	2,052,700	-
2031	-	-	-	-	-
Total	**4,105,400**	**-**	**-**	**4,105,400**	**-**

Project Description:

Construction is now targeted for 2027 following the completion of these detailed design requirements. When complete, the project will resolve a long-standing connectivity gap, improve safety, and enhance active transportation options for residents and visitors.

Strategic Alignment:

Infrastructure Delivery: Ensure services have the capacity for growth.
Responsible Community Growth: Ensuring that infrastructure keeps pace with development.

Enterprise Resource Planning (ERP) Solution

Department	Finance	**Budget Year**	2027
Asset Type	Vehicles & Equipment	**Start Date**	2027
Project Type	Maintenance	**Est. Completion Date**	2029

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	2,000,000	2,000,000	-	-	-
2028	2,000,000	2,000,000	-	-	-
2029	500,000	500,000	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
Total	**4,500,000**	**4,500,000**	**-**	**-**	**-**

Project Description:

An Enterprise Resource Planning (ERP) system is an integrated software platform that enables organizations to manage core business functions, including finance, human resources, utility billing, taxation, and other administrative processes within a centralized system.

ERP systems streamline operations by connecting business processes across departments, reducing data duplication, improving data accuracy, and establishing a reliable, centralized source of information. This integration supports greater operational efficiency, enhanced reporting capabilities, and informed decision-making.

The Town currently utilizes Diamond, a financial management system built on Microsoft Dynamics GP. Microsoft has announced that support for Dynamics GP will end on December 31, 2029, requiring the Town to transition to a new ERP solution.

The replacement of the Town's ERP system is a multi-year initiative that began in 2026 with a comprehensive needs assessment and project scoping exercise. This initial phase focuses on identifying business requirements, establishing project objectives, and defining implementation priorities to support a successful transition to a modern, integrated system.

Strategic Alignment:

Strong Financial Strategy: The Town's ERP replacement project supports Cochrane's commitment to responsible financial management, long-term sustainability, and intergenerational equity. By modernizing financial systems, streamlining business processes, and enhancing financial reporting and data accuracy, the new ERP system will strengthen the Town's ability to plan, prioritize, and manage resources effectively. This investment will support informed decision-making, improve operational efficiency, and provide the tools necessary to manage current financial obligations while planning for future service and infrastructure needs.

Technology Lifecycling

Department	Information Tech Services	**Budget Year**	2027
Asset Type	Vehicles & Equipment	**Start Date**	2027
Project Type	Maintenance	**Est. Completion Date**	2031

		Funding Source			
Year	**Cost**	**Reserves**	**Grants**	**Offsite Levy**	**Debt**
2027	320,000	320,000	-	-	-
2028	311,000	311,000	-	-	-
2029	225,000	225,000	-	-	-
2030	230,000	230,000	-	-	-
2031	230,000	230,000	-	-	-
Total	**1,316,000**	**1,316,000**	**-**	**-**	**-**

Project Description:

The Technology Lifecycle Program ensures the Town maintains reliable, secure, and supported technology infrastructure through the planned replacement of aging hardware and equipment. Proactive lifecycle management reduces operational risks, supports business continuity, improves productivity, and minimizes the costs associated with maintaining obsolete technology.

This project funds the replacement of end-of-life technology assets, including laptops, desktop computers, network equipment, servers, boardroom technology, Council Chambers equipment, and display screens. Computer hardware typically requires replacement every three to five years due to performance degradation, battery life limitations, warranty expiration, and evolving software and security requirements.

Network infrastructure, including switches, routers, firewalls, wireless access points, and communications equipment, generally has a lifecycle of seven to ten years. Several critical network components are approaching the end of vendor support and require replacement to maintain system security and reliability.

The program also supports the renewal of server infrastructure and other essential technology assets as they reach the end of their useful life, ensuring the Town's technology environment remains secure, efficient, and capable of supporting municipal operations and service delivery.

Strategic Alignment:

Sustainability: Encourages walking and cycling as viable alternatives to vehicle trips, supporting Cochrane's environmental and growth management goals.

Service fees



cochrane
HOW THE WEST IS NOW

Service Fees

Service fees help ensure that those who directly benefit from specific services contribute appropriately to the costs of providing them, a cornerstone of the user-pay principle that underpins the Town's Fiscal Framework.

While most Town service fees will remain unchanged in 2027, several areas will see new or adjusted fees to better align with the true cost of service delivery and support modernization of operations. These updates are designed to improve cost recovery, maintain service quality, and reduce reliance on property taxes for services that primarily benefit individual users or groups.

Areas with new or increased fees in 2027 include:

- **Planning:** Adjustments ensure planning services remain financially sustainable by balancing cost recovery, maintain alignment with comparable municipalities, and support ongoing inflationary increases.
- **Utilities:** Updates to maintain financial sustainability of water, wastewater, and waste management systems while supporting environmental stewardship.
- **Safety Codes:** Fee adjustments to align with regional comparators and support cost recovery for inspections and compliance services.
- **RancheHouse Events:** Revised rental and event service rates to reflect market conditions, operational costs, and demand for community and private events.
- **Transit Services:** Annual increase to improve cost recovery, manage increasing costs, and achieve better alignment with comparable municipalities.
- **Cemetery:** Adjustments to reflect the true cost of maintenance and interment services, ensuring ongoing care and sustainability of cemetery operations.
- **Station Room Bookings:** Fee adjustments reflect the administrative, coordination, and facility access costs associated with room bookings, special events, and after-hours use.
- **Civil Land:** Fee updates include annual inflationary adjustments and the introduction of cost-recovery fees for street permits and specialized engineering reviews to better reflect the resources required to support development activity.
- **Community Events:** Updated fees help support the delivery of safe, well-coordinated community events by recovering a portion of the costs associated with event permitting, facility access, administration, and event support services.

- **Parks:** Fee adjustments reflect inflationary cost pressures, ongoing facility maintenance costs and the new introduction of hourly rental rates for professional use of court facilities.

These proposed changes support the Town's goal of maintaining high-quality services without placing disproportionate pressure on general taxation.

A detailed breakdown of all proposed fee changes, including the supporting analysis and comparisons, is provided in the Service Fees section.

Business Licensing

Service description (Bylaw # 22/18)	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Business license fee: resident					
Commercial	180.00	180.00	-	180.00	180.00
Home based-minor	100.00	100.00	-	100.00	100.00
Home based-major	180.00	180.00	-	180.00	180.00
Industrial	180.00	180.00	-	180.00	180.00
Retail	180.00	180.00	-	180.00	180.00
Business license fee: non-resident					
Commercial	340.00	340.00	-	340.00	340.00
Home-based	340.00	340.00	-	340.00	340.00
Retail	340.00	340.00	-	340.00	340.00
Term fees - 3 months					
Resident	60.00	60.00	-	60.00	-
Non-resident	110.00	110.00	-	110.00	-
Term fees - 6 months					
Resident	100.00	100.00	-	100.00	100.00
Non-resident	200.00	200.00	-	200.00	200.00
Event Permit fee					
1-day event	65.00	65.00	-	65.00	65.00
2-day event	120.00	120.00	-	120.00	-
3-5 day event	160.00	160.00	-	160.00	-
General					
Flat rate penalty fee	30.00	30.00	-	70.00	70.00
Appeal fee	100.00	100.00	-	100.00	100.00
Short-Term Rental	-	-	-	-	-
Home Occupation Class 1	-	-	-	500.00	500.00
Home Occupation Class 2	-	-	-	1,000.00	1,000.00

Utilities

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Sewer fee (Bylaw #16/2016)					
Base charge (per month) rate depends on meter size and customer classification - Range Min	25.99	26.75	0.76	26.75	28.20
Base charge (per month) rate depends on meter size and customer classification - Range Max	866.41	1,027.13	160.72	1,068.21	1,134.44
Residential 15mm/19mm (5/8") or (3/4")	25.99	31.34	5.35	33.16	35.31
Multiple self-contained units, per unit	25.99	26.75	0.76	26.75	28.20
Non residential (5/8") or (3/4")	25.99	31.34	5.35	33.16	35.31
Non residential 25mm (1")	32.27	38.25	5.98	39.78	42.25
Non residential 40mm (1.5")	53.12	62.97	9.85	65.49	69.55
Non residential 50mm (2")	77.10	91.40	14.30	95.06	100.95
Non residential 75mm (3")	129.77	153.84	24.07	159.99	169.91
Non residential 100mm (4")	223.51	264.97	41.46	275.57	292.65
Non residential 150mm (6")	491.38	582.54	91.16	605.84	643.40
Non residential 200mm (8")	866.41	1,027.13	160.72	1,068.21	1,134.44
Consumption charge (per cubic metre)	2.60	2.87	0.27	2.94	3.04
Hauled wastewater disposal fee (per cubic metre)	27.76	27.76	-	27.76	27.76
Storm sewer fee	7.99	9.88	1.89	10.67	11.23
Storm sewer fee	7.99	19.76	11.77	21.34	22.46
Water fee (Bylaw #04/2013)					
Base charge (per month) rate depends on meter size and customer classification - Range Min	18.95	18.65	- 0.30	18.65	18.65
Base charge (per month) rate depends on meter size and customer classification - Range Max	999.40	1,067.73	68.33	1,099.76	1,132.75
Water Infrastructure Fee	-	5.31	5.31	5.31	5.31
Residential 15mm/19mm (5/8") or (3/4")	18.95	21.23	2.28	23.30	24.00
Multiple self-contained units, per unit	18.95	18.95	-	18.65	18.65
Non residential 15mm/19mm (5/8") or (3/4")	18.95	24.14	5.19	24.86	25.61
Non residential 25mm (1")	26.80	33.31	6.51	34.31	35.33
Non residential 40mm (1.5")	45.04	58.79	13.75	60.55	62.37
Non residential 50mm (2")	70.92	88.22	17.30	90.86	93.59
Non residential 75mm (3")	148.64	191.45	42.81	197.19	203.11
Non residential 100mm (4")	256.92	302.98	46.06	312.07	321.43
Non residential 150mm (6")	566.48	621.82	55.34	640.48	659.69
Non residential 200mm (8")	999.40	1,067.73	68.33	1,099.76	1,132.75
Irrigation 15mm/19mm (5/8") or (3/4")	12.00	17.37	5.37	18.41	19.52
Irrigation 25mm (1")	15.92	22.69	6.77	24.05	25.49
Irrigation 40mm (1.5")	25.04	39.51	14.47	41.88	44.39
Irrigation 50mm (2")	37.81	56.06	18.25	59.42	62.99
Irrigation 75mm (3")	75.12	118.10	42.98	125.19	132.70
Irrigation 100mm (4")	129.27	173.88	44.61	184.31	195.37
Irrigation 150mm (6")	284.04	333.29	49.25	353.29	374.49
Irrigation 200mm (8")	500.50	556.24	55.74	589.62	625.00

Utilities

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Consumption charge per cubic metre					
Residential First 15 cubic metres	1.34	-	- 1.34	-	-
Residential 15-30 cubic metres	1.93	-	- 1.93	-	-
Residential Over 30 cubic metres	2.98	-	- 2.98	-	-
Residential First 13 cubic metres	-	1.44	1.44	1.48	1.51
Residential 13-24 cubic metres	-	2.03	2.03	2.06	2.09
Residential Over 24 cubic metres	-	3.35	3.35	3.42	3.49
Multiple self-contained units consumption charge	1.34	1.44	0.10	1.48	1.51
Non residential consumption charge	1.53	1.64	0.11	1.67	1.75
Irrigation consumption charge	2.98	3.35	0.37	3.42	3.49
Bulk water (per cubic metre)	7.00	7.00	-	7.00	7.00
Utility reconnection fee	55.00	55.00	-	55.00	55.00
Utility admin connection fee	35.00	35.00	-	35.00	35.00
Water Licence Connection Fee					
3/4"	1,437.00	1,480.00	43.00	1,524.00	1,570.00
1"	2,400.00	2,472.00	72.00	2,546.00	2,623.00
1.5"	4,786.00	4,930.00	144.00	5,078.00	5,230.00
2"	7,660.00	7,890.00	230.00	8,127.00	8,370.00
3"	16,772.00	17,276.00	504.00	17,794.00	18,327.00
4"	30,182.00	31,087.00	905.00	32,020.00	32,981.00
6"	62,275.00	64,143.00	1,868.00	66,067.00	68,050.00
Water Meter with Radio					
3/4" (short)	775.00	805.00	30.00	835.00	870.00
1"	910.00	950.00	40.00	990.00	1,040.00
1.5"	1,950.00	1,990.00	40.00	2,050.00	2,150.00
2"	2,550.00	2,575.00	25.00	2,650.00	2,750.00
3"	4,275.00	4,650.00	375.00	4,850.00	5,000.00
4"	6,500.00	7,200.00	700.00	7,500.00	7,950.00
Waste management (Bylaw 08/2019)					
Waste/recycling collection	26.65	27.00	0.35	26.65	27.00
Waste management: excess waste bag	3.50	4.00	0.50	3.50	4.00
Waste & recycling collection: new account set up (per new	240.00	243.00	3.00	246.00	249.00
Lost/stolen/damaged waste cart replacement (per cart)	63.00	63.00	-	63.00	63.00
Lost/stolen/damaged recycling cart replacement (per	87.00	87.00	-	87.00	87.00
Lost/stolen/damaged organics cart replacement - 120 liter	63.00	63.00	-	63.00	63.00
Lost/stolen/damaged organics cart replacement - 240 litre	87.00	87.00	-	87.00	87.00
Additional waste cart set up	63.00	63.00	-	63.00	63.00
Additional organics cart set up - 120 liter cart	63.00	63.00	-	63.00	63.00
Additional organics cart set up - 240 litre cart	87.00	87.00	-	87.00	87.00
Additional recycling cart set up	87.00	87.00	-	87.00	87.00
Additional waste cart excess rate (per month)	15.00	15.00	-	15.00	15.00
Additional organics cart excess rate (per month)	7.00	7.00	-	7.00	7.00
Additional recycling cart excess rate (per month)	7.55	7.55	-	7.55	7.55
Appliance disposals					
Fridges / freezers / water coolers	40.00	40.00	-	40.00	40.00
Stoves / washers / dryers / dishwashers	30.00	30.00	-	30.00	30.00
Hot water tanks	15.00	15.00	-	15.00	15.00

Utilities

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Eco Centre					
Eco Centre fee	5.00	5.00	-	5.00	5.00
Pay-as-you-throw rate 2 (per bag)	3.00	3.00	-	3.00	3.00
Pay-as-you-throw rate 1 (per load)	30.00	30.00	-	30.00	30.00

Planning

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Planning confirmations					
Certificate of compliance: residential	150.00	159.00	9.00	162.00	165.00
Certificate of compliance: non-residential & residential >	300.00	318.00	18.00	324.00	331.00
Certificate of compliance: Re-application (< 6 months)	50% of application fee	50% of application fee	-	50% of application fee	50% of application fee
Planning confirmation letter per address	50.00	75.00	25.00	75.00	75.00
Permit Search (Residential)	125.00	132.00	7.00	135.00	137.00
Permit Search (Non-residential)	300.00	318.00	18.00	324.00	331.00
Encroachment agreement	250.00	250.00	-	250.00	250.00
Special meeting requests					
Cochrane Planning Commission	1,000.00	1,000.00	-	1,000.00	1,000.00
Reschedule a public hearing	1,000.00	1,000.00	-	1,000.00	1,000.00
Subdivision & Development Appeal Board	200.00	200.00	-	200.00	200.00
Statutory & non-statutory plans					
Area structure plan	7,500.00	7,960 + 100/ha	460 + 100/ha	8,120 + 100/ha	8,280 + 100/ha
Area redevelopment plan	7,500 + 100/ha	7,650 + 102/ha	150 + 2/ha	7,800 + 104/ha	7,950 + 106/ha
Neighbourhood plan (Minimum 3,500)	Greater of 5,000 or 500/ha	Greater of 7,960 or 530/ha	2,960 or 30/ha	Greater of 8,120 or 540/ha	Greater of 8,280 or 550/ha
Revised submission (After 3rd Submission)	25% of application fee	25% of application fee	-	25% of application fee	25% of application fee
Planning refund requests					
Prior to circulation	75% of application fee	75% of application fee	-	75% of application fee	75% of application fee
After circulation	50% of application fee	50% of application fee	-	50% of application fee	50% of application fee
After decision	0% of application fee	0% of application fee	-	0% of application fee	0% of application fee
Statutory & non-statutory plan amendments					
Area structure plan amendment	3,000.00	3,200 minor - 7,960 major + 75/ha	200 minor – 4,960 major + 75/ha	3,270 minor - 8,120 major + 75/ha	3,340 minor - 8,280 major + 75/ha
Area redevelopment plan amendment	3,000.00	3,200 minor - 7,960 major + 75/ha	200 minor – 4,960 major + 75/ha	3,270 minor - 8,120 major + 75/ha	3,340 minor - 8,280 major + 75/ha
Intermunicipal development plan amendment	3,000.00	3,200 minor - 7,960 major + 75/ha	200 minor – 4,960 major + 75/ha	3,270 minor - 8,120 major + 75/ha	3,340 minor - 8,280 major + 75/ha
Neighbourhood plan amendment	3,000.00	3,200 minor - 7,960 major + 75/ha	200 minor – 4,960 major + 75/ha	3,270 minor - 8,120 major + 75/ha	3,340 minor - 8,280 major + 75/ha
Revised submission (After 3rd Submission)	25% of application fee	25% of application fee	-	25% of application fee	25% of application fee
Land use bylaw amendment					
Land use district change	Greater of 3,000 or 250/ha	Greater of 3,200 or 265/ha	200 or 15/ha	Greater of 3,270 or 270/ha	Greater of 3,340 or 275/ha
Textual / other	3,000.00	3,200 minor or 5,800 major	200 minor or 2,800 major	3,270 minor or 5,920 major	3,340 minor or 6,040 major
Direct Control District	5,500.00	Greater of 5,800 or 425/ha	Minimum increase of $300; $425/ha	Greater of 5,920 or 430/ha	Greater of 6,040 or 435/ha
Municipal development plan amendment	3,000.00	3,200 minor or 5,500 major	200 minor or 2,500 major	3,270 minor or 5,610 major	3,340 minor or 5,720 major
Revised submission (After 3rd Submission)	25% of application fee	25% of application fee	-	25% of application fee	25% of application fee
Subdivisions/boundary adjustments					
Condominium certificate (per unit)	40.00	42.00	2.00	43.00	44.00
Subdivision application					
Up to 5 lots	1,500.00	1,590.00	90.00	1,620.00	1,650.00
More than 5 lots (per lot)	300.00	318.00	18.00	324.00	330.00
Boundary adjustment (no new parcels created)	500.00	530.00	30.00	540.00	550.00
Condominium application					
Up to 5 units	500.00	530.00	30.00	540.00	550.00
More than 5 lots (per lot)	100.00	106.00	6.00	108.00	110.00
Subdivision endorsement					

Planning

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Up to 5 lots	550.00	Greater of 800 or 133/lot	minimum increase of 250; or 133/lot	Greater of 816 or 136/lot	Greater of 832 or 139/lot
More than 5 lots (per lot)	110.00	Greater of 800 or 133/lot	23/lot increase; 800 minimum	Greater of 816 or 136/lot	Greater of 832 or 139/lot
Condominium endorsement					
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	200.00	206.00	6.00	210.00	214.00
Time extension request	350.00	370.00	20.00	377.00	385.00
Subdivision/boundary adjustment appeal	250.00	250.00	-	250.00	250.00
Development Permit					
Residential	700 + 75 per unit	743 + 80 per unit	43+5 per unit	758 + 82 per unit	773 + 84 per unit
Non-residential	1,000 + 2.50 per m2	1,060 + 2.65 per m2	60 + 0.15 per m2	1,081 + 2.70 per m2	1,103+ 2.75 per m2
Development permits-Home based businesses					
Home Occupations / Bed & Breakfast	250.00	265.00	15.00	270.00	275.00
Development permits-Accessory buildings					
Residential existing	150.00	159.00	9.00	162.00	165.00
Non-residential existing	300.00	318.00	18.00	324.00	330.00
Development permits-Additions					
Residential	200 + 1.00 per m2	212 + 1.06 per m2	12 + 0.06 per m2	216 + 1.08 per m2	220 + 1.10 per m2
Non-residential	800 + 2.50 per m2	850 + 2.65 per m2	50 + 0.15 per m2	867 + 2.70 per m2	884 + 2.75 per m2
Development permits-Discretionary use					
Residential	150.00	165.00	15.00	168.00	171.00
Non-Residential	300.00	318.00	18.00	324.00	330.00
Development permits-Variances					
Residential existing	150.00	165.00	15.00	168.00	171.00
Residential proposed	150 per variance	165 per variance	15 per variance	168 per variance	171 per variance
Non-residential existing	300.00	318.00	18.00	324.00	330.00
Non-residential proposed	300 per variance	318 per variance	18 per variance	324 per variance	330 per variance
Development permits - Signs					
Temporary (0-4 days)	No fee	No fee	-	No fee	No fee
Temporary (5-30 days)	75.00	80.00	5.00	82.00	84.00
Permanent (> 30 days)	150 per Sign	165 per sign	15 per sign	168 per sign	171 per sign
Demolition (heritage buildings)	250.00	265.00	15.00	270.00	275.00
Change of use	300.00	318.00	18.00	324.00	330.00
Accessory Suites	500.00	530.00	30.00	540.00	550.00
Excavation & stockpiling (stripping & grading)					
No professional referral	1,500.00	1,590.00	90.00	1,620.00	1,650.00
Time extension request	350.00	371.00	21.00	378.00	386.00
Development appeal	200.00	212.00	12.00	216.00	220.00
Revised submission - 25% of Application Fee	25% of application fee	25% of application fee	-	25% of application fee	25% of application fee
Miscellaneous applications and fees					
Road closure	1,000.00	1,060.00	60.00	1,080.00	1,100.00
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 (per stall)	20,000.00	20,000.00	-	20,000.00	20,000.00
Discharge of registered land title documents	50 + 40 per registered document	50 + 40 per registered document	-	50 + 40 per registered document	50 + 40 per registered document
Pre-application Meeting - First Meeting	No fee	No fee	-	No fee	No fee
Pre-application Meeting - Subsequent Meetings	200.00	200.00	-	200.00	200.00
Planning Application Meeting-First Meeting	No fee	No fee	-	No fee	no fee
Planning Application Meeting-Subsequent Meetings	200.00	200.00	-	200.00	200.00

Planning

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Telecommunications Applications					
Type A	2,500.00	2,650.00	150.00	2,700.00	2,750.00
Type B	500.00	565.00	65.00	576.00	588.00
Type C	75.00	80.00	5.00	82.00	84.00

Note: Any application submitted by Cochrane is not subject to any fee contained in this Schedule. Applicants who dispute a fee may request a review by the Manager of Planning. The decision of the Manager may be appealed to the Chief Administrative Officer (CAO). The decision of the CAO will be final and binding. Applicants requesting an "expedited" Development Permit (not applicable to all application types), Compliance Certificate, Encroachment Agreement or any other Planning related application will be assessed a surcharge of 400%. In Addition, Any planning fee payment or security collected over the amount of 3,000 paid by credit card will be subject to a 3% service fee.

Safety Codes

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Building permit fees					
Residential minimum charge (built on site or moved)	90.00	90.00	-	90.00	90.00
Main floor (/sq ft)	0.76	1.14	0.38	1.14	1.14
Additional floors (/sq ft)	0.58	0.87	0.29	0.87	0.87
Accessory suite (/sq ft)	0.50	0.50	-	0.50	0.50
Attached garages (/sq ft)	0.40	0.60	0.20	0.60	0.60
Accessory buildings (/sq ft)	0.25	0.25	-	0.25	0.25
Interior Renovation (/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	-	0.25	0.25
Hydronic heating inspection	150.00	150.00	-	150.00	150.00
Show home permit	250.00	250.00	-	250.00	250.00
Demolition (/sq ft) per building	0.10	0.10	-	0.10	0.10
Temporary tent or air structure	90.00	90.00	-	90.00	90.00
Multiple temporary tents or air structures	200.00	200.00	-	200.00	200.00
Retaining Wall (1.2m or higher)	100.00	100.00	-	100.00	100.00
Commercial minimum charge	100.00	100.00	-	100.00	100.00
Fire Alarm	100.00	100.00	-	100.00	100.00
Commercial,Multi Family, industrial, institutional per 1,000 bid price	8.75	10.06	1.31	10.06	10.06
Commercial/Industrial Renovations per 1,000 of bid price	8.75	10.06	1.31	10.06	10.06
Electrical permit fees					
Maximum of 1500 sq. Ft	200.00	200.00	-	200.00	200.00
Greater than 1501 to 2500 sq. Ft	210.00	210.00	-	210.00	210.00
Greater than 2501 to 3500 sq. Ft	225.00	225.00	-	225.00	225.00
Greater than 3501 sq. Ft.	230.00	230.00	-	230.00	230.00
Detached garages	90.00	90.00	-	90.00	90.00
Basement development	90.00	90.00	-	90.00	90.00
Secondary Suite	100.00	100.00	-	100.00	100.00
Residential additions & renovations	90.00	90.00	-	90.00	90.00
EV (Electric Vehicle)	100.00	100.00	-	100.00	100.00
Residential solar	130.00	130.00	-	130.00	130.00
Commercial electrical fees					
Annual permit	200.00	200.00	-	200.00	200.00
Commercial minimum charge	150.00	150.00	-	150.00	150.00
Fire Alarm	100.00	150.00	50.00	150.00	150.00
0 to 1000	150.00	150.00	-	150.00	150.00
1,001-5,000	175.00	175.00	-	175.00	175.00
5,001-10,000	200.00	200.00	-	200.00	200.00
10,001-20,000	300.00	300.00	-	300.00	300.00
20,001-30,000	350.00	350.00	-	350.00	350.00
30,001-40,000	410.00	410.00	-	410.00	410.00
40,001-50,000	550.00	550.00	-	550.00	550.00
50,001-60,000	600.00	600.00	-	600.00	600.00
60,001-70,000	640.00	640.00	-	640.00	640.00
70,001-80,000	670.00	670.00	-	670.00	670.00
80,001-90,000	700.00	700.00	-	700.00	700.00
90,001-100,000	800.00	800.00	-	800.00	800.00

Safety Codes

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
100,001-150,000	1,000.00	1,000.00	-	1,000.00	1,000.00
150,001-200,000	1,200.00	1,200.00	-	1,200.00	1,200.00
Greater than 200,001	8.75 per 1,000	8.75 per 1,000	-	8.75 per 1,000	8.75 per 1,000
Gas permit fees					
Maximum of 1500 sq. Ft.	140.00	175.00	35.00	175.00	175.00
1501 to 2500 sq. Ft.	160.00	200.00	40.00	200.00	200.00
2501 to 3500 sq. Ft.	175.00	220.00	45.00	220.00	220.00
Greater than 3501 sq. Ft.	190.00	240.00	50.00	240.00	240.00
Garage heaters	90.00	90.00	-	90.00	90.00
Gas fireplaces and log lighters	90.00	90.00	-	90.00	90.00
Barbecue outlet	90.00	90.00	-	90.00	90.00
Appliance replacement	90.00	90.00	-	90.00	90.00
Commercial, Multi family(e.g., stacked/aprtment style) and Industrial gas permit fees					
0-100,000 BTU's	110.00	110.00	-	110.00	110.00
100,001-250,000	175.00	175.00	-	175.00	175.00
250,001-500,000	250.00	250.00	-	250.00	250.00
500,001-750,000	325.00	325.00	-	325.00	325.00
750,001-1,000,000	375.00	375.00	-	375.00	375.00
1,000,001-2,500,000	450.00	450.00	-	450.00	450.00
2,500,001-5,000,000	500.00	500.00	-	500.00	500.00
Above 5,000,001	8.75 per 75,000BTU	8.75 per 75,000BTU	-	8.75 per 75,000BTU	8.75 per 75,000BTU
Propane and small installations					
Propane tank sets (new/replacement)	90.00	90.00	-	90.00	90.00
Temporary propane/natural gas heating (including tank	90.00	90.00	-	90.00	90.00
Temporary heat permit (multiple heaters or tank sets valid for one year)	250.00	250.00	-	250.00	250.00
Gas/propane cylinder centres	110.00	110.00	-	110.00	110.00
Replacement of heating appliances (based on BTU input)					
0-200,000	100.00	100.00	-	100.00	100.00
200,001-500,000	120.00	120.00	-	120.00	120.00
500,001-1,000,000	150.00	150.00	-	150.00	150.00
1,000,001-2,000,000	200.00	200.00	-	200.00	200.00
2,000,001-4,000,000	270.00	270.00	-	270.00	270.00
4,000,001 +	320.00	320.00	-	320.00	320.00
Plumbing permit fees					
-- maximum of 1500 sq. Ft	220.00	220.00	-	220.00	220.00
-- greater than 1501 to 2500 sq. Ft	235.00	235.00	-	235.00	235.00
-- greater than 2501 to 3500 sq. Ft	250.00	250.00	-	250.00	250.00
-- greater than 3501 sq. Ft	275.00	275.00	-	275.00	275.00
Secondary Suite	100.00	100.00	-	100.00	100.00
Basement development	90.00	90.00	-	90.00	90.00
Residential additions and renovations	90.00	90.00	-	90.00	90.00
Private sewage	250.00	250.00	-	250.00	250.00

Safety Codes

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Commercial, Multi Family (e.g., stacked/apartment style) and Industrial plumbing fees					
1 fixture	100.00	100.00	-	100.00	100.00
2-100 fixtures	Min fee + 5 per fixture	Min fee + 5 per fixture	-	Min fee + 5 per fixture	Min fee + 5 per fixture
More than 100 fixtures	600 + 6.50 per fixture over 100	600 + 6.50 per fixture over 100	-	600 + 6.50 per fixture over 100	600 + 6.50 per fixture over 100
General Fees					
Safety codes council fees (all permits)	4% / 4.50	4% / 4.50	-	4% / 4.50	4% / 4.50
Permit extension fee (25% of the original permit fee OR 90 (whichever is greater)	-	-	-	-	-
Transfer of ownership fees/permit (Per Permit)	150.00	150.00	-	150.00	150.00
Special inspection (per inspection)	150.00	150.00	-	150.00	150.00
Variance request	500.00	500.00	-	500.00	500.00
Out of hours inspection minimum (Per hour)	250.00	250.00	-	250.00	250.00
Investigation Permit (IP) Non-compliance	150.00	150.00	-	150.00	150.00
Reinspection 1st offence/permit	250.00	250.00	-	250.00	250.00
Reinspection 2nd offence/permit	300.00	300.00	-	300.00	300.00
Reinspection 3rd offence/permit	600.00	600.00	-	600.00	600.00
Failure to file verification of compliance within required time frame (In addition, once first offence is levied, each additional week the verification of compliance is not submitted a 120 fee will be charged)	250.00	250.00	-	250.00	250.00
Additional plan reviews or plan changes	150.00	150.00	-	150.00	150.00
Administration fees minimum 1hour (per hour)	100.00	100.00	-	100.00	100.00
Missing required inspections (per inspection) first offence calendar year	250.00	250.00	-	250.00	250.00
Second offence calendar year	500.00	500.00	-	500.00	500.00
Additional offences calendars year	1,000.00	1,000.00	-	1,000.00	1,000.00
Missing Safety Measures at Construction and Demolition Site (first offence calendar year)	500.00	500.00	-	500.00	500.00
Missing Safety Measures at Construction and Demolition Site (second offence calendar year)	1,500.00	1,500.00	-	1,500.00	1,500.00
Missing Safety Measures at Construction and Demolition Site (third offence calendar year)	2,500.00	2,500.00	-	2,500.00	2,500.00
Occupancy prior to full approval first offence calendar year	2,000.00	2,000.00	-	2,000.00	2,000.00
Second offence calendar year	3,500.00	3,500.00	-	3,500.00	3,500.00
Additional offences per calendar year	5,000.00	5,000.00	-	5,000.00	5,000.00
Falsifying information on permit applications or in plans	1,600.00	1,600.00	-	1,600.00	1,600.00
Construction commenced without a permit - + double original fees	500 + double original fees	500 + double original fees	-	500 + double original fees	500 + double original fees

Safety Codes

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Permit fee refunds Refunds will only be based on the following factors:*					
Permit fees of 91 or more - 50% Refund	50% refund	50% refund	-	50% refund	50% refund
Fees for water meters - 100% refund	100% refund	100% refund	-	100% refund	100% refund
Safety Codes Council fees - No refund	No refund	No refund	-	No refund	No refund
GST charges - No refund	No refund	No refund	-	No refund	No refund

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.

**Request for permit fee refunds shall be submitted in writing to the safety codes officer.*

RancheHouse Event Services

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Aspen (West Side)					
Wedding (Fri-Sun) High Season May - Oct - Full day	1,210.00	1,270.00	60.00	1,320.00	1,370.00
Wedding (Fri-Sun) Low Season Nov - Apr - Full day	1,010.00	1,070.00	60.00	1,110.00	1,150.00
Wedding (Mon-Thurs) - Full day	710.00	760.00	50.00	790.00	820.00
Standard Fee - Hourly	120.00	120.00	-	125.00	130.00
Standard Fee (till 10:00 PM) - Full day	600.00	600.00	-	625.00	630.00
Community Fee - Hourly	95.00	40.00	- 55.00	40.00	40.00
Community Fee - Full day	475.00	200.00	- 275.00	200.00	200.00
Cochrane Resident Fee - Hourly	-	50.00	50.00	50.00	50.00
Cochrane Resident Fee - Full day	-	250.00	250.00	250.00	250.00
Cochrane Business Fee - Hourly	-	60.00	60.00	60.00	60.00
Cochrane Business Fee - Full day	-	300.00	300.00	300.00	300.00
Birch (West Side)					
Standard Fee - Hourly	120.00	120.00	-	125.00	155.00
Standard Fee - Full day	600.00	600.00	-	625.00	640.00
Community Fee - Hourly	95.00	40.00	- 55.00	40.00	40.00
Community Fee - Full day	475.00	200.00	- 275.00	200.00	200.00
Cochrane Resident Fee - Hourly	-	50.00	50.00	50.00	50.00
Cochrane Resident Fee - Full day	-	250.00	250.00	250.00	250.00
Cochrane Business Fee - Hourly	-	60.00	60.00	60.00	60.00
Cochrane Business Fee - Full day	-	300.00	300.00	300.00	300.00
Cedar (West Side)					
Standard Fee - Hourly	120.00	120.00	-	125.00	155.00
Standard Fee - Full day	600.00	600.00	-	625.00	640.00
Community Fee - Hourly	95.00	40.00	- 55.00	40.00	40.00
Community Fee - Full day	475.00	200.00	- 275.00	200.00	200.00
Cochrane Resident Fee - Hourly	-	50.00	50.00	50.00	50.00
Cochrane Resident Fee - Full day	-	250.00	250.00	250.00	250.00
Cochrane Business Fee - Hourly	-	60.00	60.00	60.00	60.00
Cochrane Business Fee - Full day	-	300.00	300.00	300.00	300.00
Aspen/Birch (West Side)					
Wedding (Fri-Sun) High Season May - Oct - Full day	2,420.00	2,540.00	120.00	2,640.00	2,705.00
Wedding (Fri-Sun) Low Season Nov - Apr - Full day	1,940.00	2,060.00	120.00	2,140.00	2,195.00
Wedding (Mon-Thurs) - Full day	1,420.00	1,540.00	120.00	1,600.00	1,640.00
Standard Fee - Hourly	240.00	245.00	5.00	255.00	260.00
Standard Fee - Full day	1,200.00	1,225.00	25.00	1,275.00	1,305.00
Community Fee - Full day	180.00	80.00	- 100.00	80.00	80.00
Community Fee - Full day	900.00	400.00	- 500.00	400.00	400.00
Cochrane Resident Fee - Hourly	-	100.00	100.00	100.00	100.00
Cochrane Resident Fee - Full day	-	500.00	500.00	500.00	500.00
Cochrane Business Fee - Hourly	-	120.00	120.00	120.00	120.00
Cochrane Business Fee - Full day	-	600.00	600.00	600.00	600.00
Aspen/Birch/Cedar (West Side)					
Wedding (Fri-Sun) High Season May - Oct - Full day	3,630.00	3,810.00	180.00	3,960.00	4,060.00
Wedding (Fri-Sun) Low Season Nov - Apr - Full day	2,900.00	3,080.00	180.00	3,200.00	3,280.00
Wedding (Mon-Thurs) All Year - Full day	1,900.00	2,080.00	180.00	2,160.00	2,215.00
Standard Fee - Hourly	355.00	370.00	15.00	385.00	295.00

RancheHouse Event Services

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Standard Fee - Full day	1,775.00	1,850.00	75.00	1,925.00	1,975.00
Community Fee - Hourly	280.00	120.00	- 160.00	120.00	120.00
Community Fee - Full day	1,400.00	600.00	- 800.00	600.00	600.00
Cochrane Resident Fee - Hourly	-	150.00	150.00	150.00	150.00
Cochrane Resident Fee - Full day	-	750.00	750.00	750.00	750.00
Cochrane Business Fee - Hourly	-	180.00	180.00	180.00	180.00
Cochrane Business Fee - Full day	-	900.00	900.00	900.00	900.00
Chinook Dining Room (East Side)					
Wedding (Fri-Sun) High Season May - Oct - Full day	4,725.00	4,960.00	235.00	5,160.00	5,290.00
Wedding (Fri-Sun) Low Season Nov - Apr - Full day	3,780.00	4,015.00	235.00	4,175.00	4,280.00
Wedding (Mon-Thurs) All Year - Full day	2,780.00	3,015.00	235.00	3,135.00	3,205.00
Standard Fee - Hourly	380.00	395.00	15.00	410.00	425.00
Standard Fee - Full day	1,900.00	1,975.00	75.00	2,055.00	2,125.00
Community Fee - Hourly	310.00	320.00	10.00	330.00	340.00
Community Fee - Full day	1,550.00	1,600.00	50.00	1,665.00	1,700.00
Chinook & Hall of Vision (East Side)					
Standard Fee - Full day	2,850.00	2,925.00	75.00	3,025.00	3,125.00
Standard Fee - Hourly	570.00	590.00	20.00	610.00	630.00
Community Fee - Full day	2,250.00	2,300.00	50.00	2,350.00	2,400.00
Community Fee - Hourly	450.00	460.00	10.00	470.00	480.00
Hall of Vision (East Side)					
Wedding (Fri-Sun) High Season May - Oct - Full day	4,345.00	4,565.00	220.00	4,750.00	4,850.00
Wedding (Fri-Sun) Low Season Nov - Apr - Full day	3,475.00	3,695.00	220.00	3,840.00	3,915.00
Wedding(Mon-Thurs) All Year - Full day	2,475.00	2,695.00	220.00	2,800.00	2,855.00
Standard Fee - Hourly	290.00	300.00	10.00	310.00	320.00
Standard Fee - Full day	1,450.00	1,500.00	50.00	1,560.00	1,600.00
Community Fee - Hourly	240.00	245.00	5.00	255.00	260.00
Community Events (till 10:00 pm) - Full day	1,200.00	1,225.00	25.00	1,250.00	1,275.00
Courtyard - Apr - Oct Weather Dependant					
Wedding (Ceremony fee) - Full day	1,200.00	1,250.00	50.00	1,300.00	1,350.00
Wedding (Ceremony Only with backup room) - 3 Hrs	2,040.00	2,150.00	110.00	2,230.00	2,310.00
Standard Fee - Hourly	100.00	125.00	25.00	150.00	200.00
Community Fee - Hourly	-	50.00	50.00	50.00	50.00
Theatre (West Side)					
Standard Fee - Hourly	135.00	140.00	5.00	140.00	145.00
Standard Fee - Full day	675.00	700.00	25.00	700.00	725.00
Community Fee - Hourly	105.00	35.00	- 70.00	40.00	45.00
Community Fee - Full day	525.00	175.00	- 350.00	200.00	225.00
Resident - Cochrane - Hourly	-	35.00	35.00	35.00	35.00
Resident - Cochrane - Full day	-	175.00	175.00	175.00	175.00
Cochrane Business - Hourly	-	50.00	50.00	50.00	50.00
Cochrane Business - Full day	-	250.00	250.00	250.00	250.00
Community Fee Load In/Out Days - Per day	-	-	-	-	-
Community Fee Rehersal/Set up/Technical - Per day	-	35.00	35.00	40.00	45.00
Sage room (West Side)					
Standard Fee - Hourly	55.00	55.00	-	55.00	60.00
Standard Fee - Full day	275.00	275.00	-	285.00	290.00

RancheHouse Event Services

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Community Fee - Hourly	35.00	20.00	- 15.00	20.00	20.00
Community Fee - Full day	175.00	100.00	- 75.00	100.00	100.00
Cochrane Resident Fee - Hourly	-	20.00	20.00	20.00	20.00
Cochrane Resident Fee - Full day	-	100.00	100.00	100.00	100.00
Cochrane Business Fee - Hourly	-	30.00	30.00	30.00	30.00
Cochrane Business Fee - Full day	-	150.00	150.00	150.00	150.00
Willow Room (East Side)					
Standard Fee - Hourly	-	55.00	55.00	55.00	60.00
Standard Fee - Full day	-	275.00	275.00	285.00	290.00
Community Fee - Hourly	-	40.00	40.00	45.00	50.00
Community Fee - Full day	-	200.00	200.00	225.00	250.00
Commercial Kitchen (East Side)					
Standard Fee (M-F 8:30 am - 4:30 pm) - Hourly	-	45.00	45.00	45.00	50.00
Standard Fee (After Hours) - Hourly	-	90.00	90.00	90.00	95.00
Standard Fee (Stat Holidays) - Hourly	-	135.00	135.00	135.00	135.00
Standard Fee (M-F 8:30 am - 4:30 pm) 5+ hrs - Day Rate	-	225.00	225.00	225.00	225.00
Standard Fee (After Hours) 5+ hrs - Day Rate	-	450.00	450.00	450.00	450.00
Standard Fee (Stat Holidays) 5+ hrs - Day Rate	-	675.00	675.00	675.00	675.00
Community Fee (M-F 8:30 am - 4:30 pm only) - Hourly	-	25.00	25.00	25.00	30.00
Community Fee (M-F 8:30 am - 4:30 pm only) 5+ hrs - Day	-	125.00	125.00	125.00	150.00
Film					
Chinook Dining Room - Full day	4,725.00	1,975.00	- 2,750.00	2,055.00	2,125.00
Hall of Vision - Full day	4,345.00	1,500.00	- 2,845.00	1,560.00	1,600.00
Aspen or Birch or Cedar - Full day	1,210.00	600.00	- 610.00	625.00	630.00
Aspen/Birch or Birch/Cedar - Full day	2,420.00	1,225.00	- 1,195.00	1,275.00	1,305.00
Aspen/Birch/Cedar - Full day	3,630.00	1,850.00	- 1,780.00	1,925.00	1,975.00
Theatre - Full day	675.00	700.00	25.00	700.00	725.00
Sage - Full day	275.00	275.00	-	285.00	290.00
Willow - Full day	275.00	275.00	-	285.00	290.00
Courtyard - Full day	1,200.00	625.00	- 575.00	625.00	625.00
Additional Services					
Corkage - Per Person	10.00	12.00	2.00	12.00	12.00
Guest amenity fee (where applicable) - Per Person	15.00	15.00	-	15.00	15.00
Early Access Weddings 7:00 am - Noon - 5 Hrs	500.00	500.00	-	500.00	500.00
Games Package - Full day	200.00	200.00	-	200.00	200.00
Main Floor Rental-Cochrane Resident Fee - Full day	-	3,500.00	3,500.00	3,500.00	3,500.00
Main Floor Rental-Cochrane Business Fee - Full day	-	3,700.00	3,700.00	3,700.00	3,700.00
Main Floor Rental-Community Fee - Full day	3,500.00	3,000.00	- 500.00	3,000.00	3,000.00
Main Floor Rental-Standard Fee - Full day	4,800.00	4,900.00	100.00	4,900.00	4,900.00
Damage Deposit Events with Alcohol - Minimum	250.00	200.00	- 50.00	200.00	-
Damage Deposit Events with Alcohol - Maximum	750.00	750.00	-	750.00	-
Damage Deposit All Weddings - N/A	1,000.00	1,100.00	100.00	1,200.00	-
Cleaning Fee West Side Only	-	200.00	200.00	200.00	200.00
Set up/Take Down for Community (includes table, chair & linens) - Per Event	-	150.00	150.00	175.00	200.00

RancheHouse Event Services

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Change Fee after 3 changes all bookings - Per Change	-	25.00	25.00	30.00	35.00
Late Departure Fee all bookings - Hourly	-	300.00	300.00	300.00	300.00
Shuttle (Colt Bus)					
Oct 2026 - Sept 2027 - Driver Fee Hourly	-	100.00	100.00	100.00	100.00
Oct 2026 - Sept 2027 - Stat Holidays Driver Fee - Hourly	-	125.00	125.00	125.00	125.00
Oct 2027 - Sept 2028 Driver Fee - Hourly	-	105.00	105.00	105.00	105.00
Oct 2027 - Sept 2028 Stat Holidays Driver Fee - Hourly	-	130.00	130.00	130.00	130.00
Standard Shuttle Rental (Within Cochrane) Flat Fee	-	200.00	200.00	225.00	250.00
Community Shuttle Rental (Withing Cochrane) Flat Fee	-	100.00	100.00	125.00	150.00
RH Bar Services					
Beer/Coolers/Spirits - Per Drink	-	8.00	8.00	9.00	9.00
Wine/Scotch - Per Drink	-	9.00	9.00	10.00	10.00
Pop/Juice/Bubbly/Water Bottles	-	3.00	3.00	3.00	3.00
Non-Alcoholic Beers & Mocktails	-	5.00	5.00	6.00	6.00
Dry Bar Bartender (Per hour) West Side	-	35.00	35.00	35.00	35.00

Multi Booking Discount: Book 10 room rentals and pay the required deposit at the time of booking to receive 20% off total room rental fees.

Community definition:Applies to non-profit and not-for-profit organizations, municipal, provincial, and federal government organizations, schools, universities, colleges, school boards, and registered charities.

Cochrane Resident definition:Applies to individuals whose primary residence is located at a Cochrane address.

Cochrane Business definition: Applies to businesses with a physical Cochrane address that are actively operating within the Town of Cochrane.

Standard Fee definition: Applies to all events that do not qualify for the Community Event, Cochrane Resident, Cochrane Business, or Wedding Service Fee categories,

Weddings: Applies to wedding ceremonies, receptions, and related wedding events.

Transit Services

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Transit Fares					
Single Ticket	2.50	3.00	0.50	3.25	3.50
Book of 10	20.00	27.00	7.00	29.25	31.50
Adult Monthly Pass	50.00	60.00	10.00	65.00	70.00
Senior Monthly Pass	30.00	36.00	6.00	39.00	42.00
Youth Monthly Pass	25.00	30.00	5.00	32.50	35.00

Cemetery

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Cemetery plot sales: non-resident					
Full	4,124.00	4,206.00	82.00	4,290.00	4,419.00
Cremation	2,336.00	2,383.00	47.00	2,431.00	2,503.00
Cemetery plot sales: resident* discount 35%					
Full	2,680.00	2,733.00	53.00	2,788.00	2,872.00
Cremation	1,518.00	1,548.00	30.00	1,580.00	1,627.00
Cemetery: non-resident					
Columbaria niche (up to 2 urns)	4,687.00	4,780.00	93.00	4,876.00	5,022.00
Cemetery: resident*					
Columbaria niche (up to 2 urns)	3,046.00	3,107.00	61.00	3,169.00	3,264.00
Cemetery: opening/closing					
Casket (summer)	1,250.00	1,275.00	25.00	1,301.00	1,340.00
Casket (winter)	1,536.00	1,566.00	30.00	1,598.00	1,645.00
Cremation (summer)	328.00	335.00	7.00	342.00	352.00
Cremation (winter)	395.00	402.00	7.00	410.00	422.00
Columbaria Niche - 2nd urn	354.00	362.00	8.00	369.00	380.00
Cemetery: disinter					
Casket	3,515.00	3,586.00	71.00	3,657.00	3,766.00
Cremation	901.00	919.00	18.00	938.00	966.00
Columbaria Niche	230.00	235.00	5.00	239.00	246.00
Additional fees					
Saturday/after 3:30 weekdays – overtime fee	657.00	671.00	14.00	684.00	704.00
Columbaria vase	134.00	137.00	3.00	140.00	144.00
Columbaria inscription	1st inscription included with niche purchase	1st inscription included with niche purchase	-	1st inscription included with niche purchase	-
Columbaria inscription - 2nd inscription	500.00	510.00	10.00	520.00	535.00
Flat or upright marker permit	134.00	137.00	3.00	140.00	144.00
Memorial benches					
Bench and Plaque	3,452.00	4,277.00	825.00	4,350.00	4,400.00
Picnic table and plaque	4,778.00	5,132.00	354.00	5,182.00	5,232.00

**Resident: Defined as a person whose residence is within Cochrane's municipal boundaries.*

Station Room Bookings

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Station Boardroom Booking Fees Room 103 or 104 (fee per room) (Cochrane Community Group)					
Day Rate	-	-	-	-	-
Hourly	-	-	-	-	-
Station Boardroom Booking Fees Room 103 or 104 (fee per room) Local Business or Commercial Promoter					
Hourly	45.00	50.00	5.00	50.00	50.00
Day Rate	225.00	250.00	25.00	250.00	250.00
Station Boardroom Booking Fees Room 103 or 104 (fee per room) Non- Local Business or Commercial Promoter					
Hourly	45.00	50.00	5.00	50.00	50.00
Day Rate	225.00	250.00	25.00	250.00	250.00
Station Booking Fees Foyer (includes public washrooms)					
Hourly	30.00	30.00	-	30.00	30.00

Day Rate - 8:30am-4:30pm

Civil Land

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
General					
Non-specific area	Determined by technologist	Determined by technologist	-	Determined by technologist	-
Development charge base fee*	1,980.00	2,020.00	40.00	2,060.00	2,101.00
Development charge over base fee*(per hectare)	575.00	575.00	-	575.00	575.00
Multi unit dwelling on individual parcel 3rd and each subsequent submission	575.00	587.00	12.00	598.00	610.00
Multi unit dwelling on single parcel	1,980.00	2,020.00	40.00	2,059.00	2,100.00
Infrastructure (storm pond, offsite, reservoir)	3,775.00	3,775.00	-	3,775.00	3,775.00
Stripping & grading application	1,000.00	1,000.00	-	1,000.00	1,000.00
Final inspection - 4th & subsequent	750.00	750.00	-	750.00	750.00
4th and each subsequent submission	1,980.00	2,019.00	39.00	2,059.00	2,100.00
Request for variance after approval requiring changes to approved design	1,980.00	2,019.00	39.00	2,059.00	2,100.00
Shallow utilities (line assignments) (add 5/lm if not within utility right of way.)	250.00	250.00	-	250.00	250.00
Temporary Road Closure permit & Street Use Permit	250.00	250.00	-	250.00	250.00
Statutory & Nonstatutory Plan	-	3,000.00	3,000.00	3,000.00	3,000.00

**Development charge is amount + 575/ha (includes drawing & report review; draft/execute subdivision service agreement; site inspections; construction completion certificate & final acceptance certificate inspection.*

Community Events & Film

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
FLAG RAISING FEE					
Flag raising application fee	25.00	50.00	25.00	55.00	55.00
LIGHTING FEES					
Light the Jack Tennant Memorial Bridge application	25.00	50.00	25.00	55.00	55.00
Light The Station application	-	50.00	50.00	55.00	55.00
SPECIAL EVENT BOOKING FEES					
Special Event Booking Fee (Resident)	-	25.00	25.00	25.00	25.00
Special Event Booking Fee (Local Community Group)	-	25.00	25.00	25.00	25.00
Special Event Booking Fee (Local Business or Commercial Promoter)	-	25.00	25.00	25.00	25.00
Special Event Booking Fee (Non- local Community Group)	-	25.00	25.00	25.00	25.00
Special Event Booking Fee (Non -local Business or Commercial Promoter)	-	25.00	25.00	25.00	25.00
SPECIAL EVENT PERMIT FEE					
Special Event Permit Fee (Resident)	55.00	55.00	-	55.00	55.00
Special Event Permit Fee (Local Community Group)	55.00	55.00	-	55.00	55.00
Special Event Permit Fee (Local Business or Commercial Promoter)	55.00	70.00	15.00	70.00	70.00
Special Event Permit Fee (Non- local Community Group)	55.00	80.00	25.00	80.00	80.00
Special Event Permit Fee (Non -local Business or Commercial Promoter)	55.00	300.00	245.00	300.00	300.00
RECURRING EVENT FEES					
Recurring Special Events - up to 12 occurrences (Local Community Group)	-	40.00	40.00	40.00	40.00
Recurring Special Events - up to 12 occurrences (Local Business)	-	60.00	60.00	60.00	60.00
Recurring Special Events - up to 12 occurrences (Non- Local Community Group)	-	70.00	70.00	70.00	70.00
Recurring Special Events - up to 12 occurrences (Non- Local Business)	-	200.00	200.00	200.00	200.00
FILM PERMITS					
Film Permit Fees Small Productions	-	500.00	500.00	1,000.00	1,000.00
Film Permit Fees Large or Complex Productions	-	1,000.00	1,000.00	1,500.00	1,500.00
Film Permit Fees Student Productions	-	200.00	200.00	200.00	200.00
ADDITIONAL EVENT AMENITIES					
Power Surcharge	45.00	45.00	-	45.00	45.00
Block Party Trailer- Deposit (Residents and Local Community Groups only)	50.00	50.00	-	50.00	50.00

Corporate & Legislative Services

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
FOIP fees (Bylaw #20/99)					
One-time request	25.00	25.00	-	25.00	25.00
Continuing request	50.00	50.00	-	50.00	50.00
Copy of records/page	0.25	0.25	-	0.25	0.25
Search & retrieve records/hour	27.00	27.00	-	27.00	27.00
Computer programming/hour	27.00	27.00	-	27.00	27.00
Preparing records for disclosure/hour	27.00	27.00	-	27.00	27.00
Supervise reviewing of originals/hour	27.00	27.00	-	27.00	27.00
Shipping records	At cost	At cost	-	At cost	At cost
Fees and penalties					
Tax certificate	40.00	40.00	-	40.00	40.00
Service Fee	25.00	25.00	-	25.00	25.00
Tax Notification Admin Fee	30.00	40.00	10.00	40.00	40.00
Assessment inspection fees					
Residential	100.00	100.00	-	100.00	100.00
Garages, additions	25.00	25.00	-	25.00	25.00
Commercial	120.00	120.00	-	120.00	120.00
Industrial	120.00	120.00	-	120.00	120.00
Complaint fees					
Residential: 3 or fewer dwellings (per complaint)	50.00	50.00	-	50.00	50.00
Non-residential: 4 or more dwellings (per complaint)	600.00	600.00	-	600.00	600.00
Non-residential appeals (per complaint)	600.00	600.00	-	600.00	600.00

Parks

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Field fees					
Adult single booking / hour	38.00	39.00	1.00	40.00	41.00
Youth single booking / hour	25.00	26.00	1.00	27.00	28.00
League field / hour adult	20.00	21.00	1.00	22.00	23.00
League field / hour youth	12.00	13.00	1.00	14.00	15.00
League diamond / hour adult	21.00	22.00	1.00	23.00	23.00
League diamond / hour youth	17.00	18.00	1.00	19.00	20.00
League – Glenbow diamond / hour youth	14.00	15.00	1.00	16.00	17.00
League – Mitford diamond / hour youth	14.00	15.00	1.00	16.00	17.00
League – Ranchview diamond / hour youth	14.00	15.00	1.00	16.00	17.00
League – Fireside diamond / hour youth (outfield fence)	17.00	18.00	1.00	19.00	20.00
Tournament field / day adult	174.00	175.00	1.00	176.00	177.00
Tournament field / day youth	79.00	80.00	1.00	81.00	82.00
Tournament diamond / day adult	190.00	191.00	1.00	192.00	193.00
Tournament diamond / day youth	88.00	89.00	1.00	90.00	91.00
Court Fees					
Adult Booking / per hour	5.00	5.25	0.25	5.50	5.75
Youth Booking / per hour	4.50	4.75	0.25	5.00	5.25
Tournament Tennis / day	43.00	44.00	1.00	45.00	46.00
Tournament Pickleball / day	43.00	44.00	1.00	45.00	46.00
Professional Rentals/ per hour	-	25.00	25.00	25.00	25.00

Fire Services

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Fire permit (Bylaw 3/2014)					
Responding to an incident or false alarm	At cost	At cost	-	At cost	At cost
Fire safety plan review	At cost	At cost	-	At cost	At cost
Response plan review	At cost	At cost	-	At cost	At cost
Fireworks application fee (Bylaw 4/2014)	At cost	At cost	-	At cost	At cost
Engine Apparatus (Per Hour)	700.00	700.00	-	700.00	700.00
Aerial (Quint) Apparatus (per hour)	700.00	700.00	-	700.00	700.00
Tender Apparatus (per hour)	600.00	600.00	-	600.00	600.00
Rescue Engine Apparatus (per hour)	700.00	700.00	-	700.00	700.00
Bush Buggy Type 5 or 6 Apparatus (per hour)	250.00	250.00	-	250.00	250.00
Chief Officer (per hour)	200.00	200.00	-	200.00	200.00
Water Rescue Team (per hour)	700.00	700.00	-	700.00	700.00
Safety codes (Bylaw 22/2014)					
1st re-inspection (per hour) (min 1 hr)	100.00	100.00	-	100.00	100.00
2nd re-inspection (per hour) (min 1 hr)	200.00	200.00	-	200.00	200.00
Investigation (per hour)	50.00	50.00	-	50.00	50.00
Investigation after hours (per hour)	100.00	100.00	-	100.00	100.00
File search – external agency	75.00	75.00	-	75.00	75.00
File search with inspection	125.00	125.00	-	125.00	125.00
Fire incident report: copy	75.00	75.00	-	75.00	75.00
Special event permit (public) (cost per permit)	35.00	35.00	-	35.00	35.00
Occupancy load certificate	35.00	35.00	-	35.00	35.00
Initial inspection: base or new construction or new occupancy (per inspection)	50.00	50.00	-	50.00	50.00
Annual inspection (cost per inspection)	50.00	50.00	-	50.00	50.00

GIS

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
General					
24”x36”	30.00	30.00	-	30.00	30.00
36”x36”	40.00	40.00	-	40.00	40.00
42”x42”	50.00	50.00	-	50.00	50.00
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	80 / hr	80 / hr	-	80 / hr	80 / hr

Open data: Datasets can be obtained free of charge from https://geohub.cochrane.ca/pages/open-data

Municipal Enforcement

Service Description	Budget 2026	Budget 2027	Variance 2027	Forecast 2028	Forecast 2029
Annual license fees (Bylaw # 04/2016)					
Dog: unaltered (male/female)	70.00	70.00	-	70.00	70.00
Dog: spayed female/neutered male	35.00	35.00	-	35.00	35.00
Dog: under 6 months old, unaltered	35.00	35.00	-	35.00	35.00
Vicious animal	250.00	250.00	-	250.00	250.00
Cat: unaltered (male/female)	40.00	40.00	-	40.00	40.00
Cat: spayed female/neutered male	15.00	15.00	-	15.00	15.00
Cat: under 6 months old, unaltered	15.00	15.00	-	15.00	15.00
Replacement tag	5.00	5.00	-	5.00	5.00
Nuisance animal	100.00	100.00	-	100.00	100.00
Fee to reclaim an animal					
First impoundment	60.00	60.00	-	60.00	60.00
Second impoundment (1 calendar year)	75.00	75.00	-	75.00	75.00
Third impoundment (1 calendar year)	100.00	100.00	-	100.00	100.00
Fourth & subsequent impoundments (1 calendar year)	125.00	125.00	-	125.00	125.00
Care & subsistence: each full day of impoundment (not including intake or release date)	15.00	15.00	-	15.00	15.00
Veterinary services	At cost	At cost	-	At cost	At cost
Destruction of dog or cat	At cost	At cost	-	At cost	At cost

Reserves



cochrane
HOW THE WEST IS NOW

RESERVES

The Town maintains reserve funds to support future financial needs and help ensure long-term financial stability. Through its Reserve Policy, Council establishes reserves for specific purposes and approves how those funds may be used.

Reserves help the Town manage significant expenditures, respond to unexpected financial pressures, and reduce fluctuations in operating and capital budgets. The Town maintains two types of reserves: **Operating Reserves** and **Capital Reserves**.

OPERATING RESERVES

Operating Reserves are generally used to fund one-time operating expenditures and provide financial flexibility when unexpected costs arise. They may be used to:

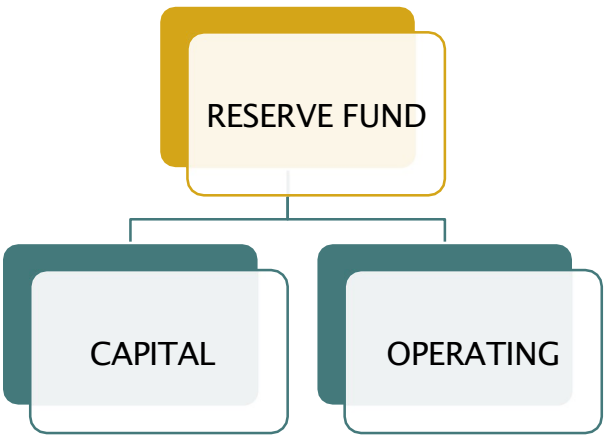
- Fund unforeseen or emergency expenditures
- Help stabilize the tax rate by reducing the impact of significant financial changes
- Address specific future liabilities or obligations
- Support one-time operating costs

CAPITAL RESERVES

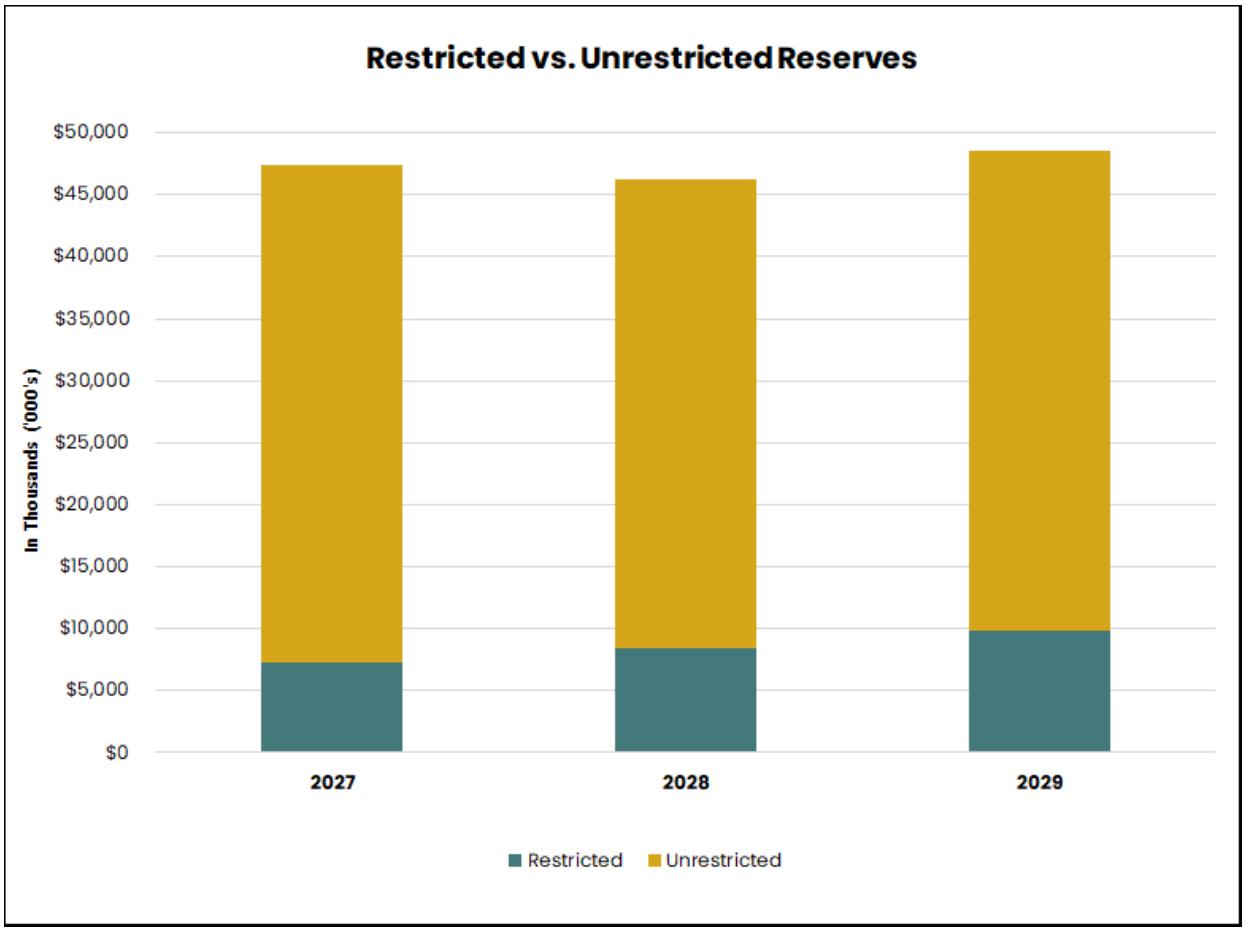
Capital Reserves are established to support the Town's infrastructure and long-term capital plans. They may be used to:

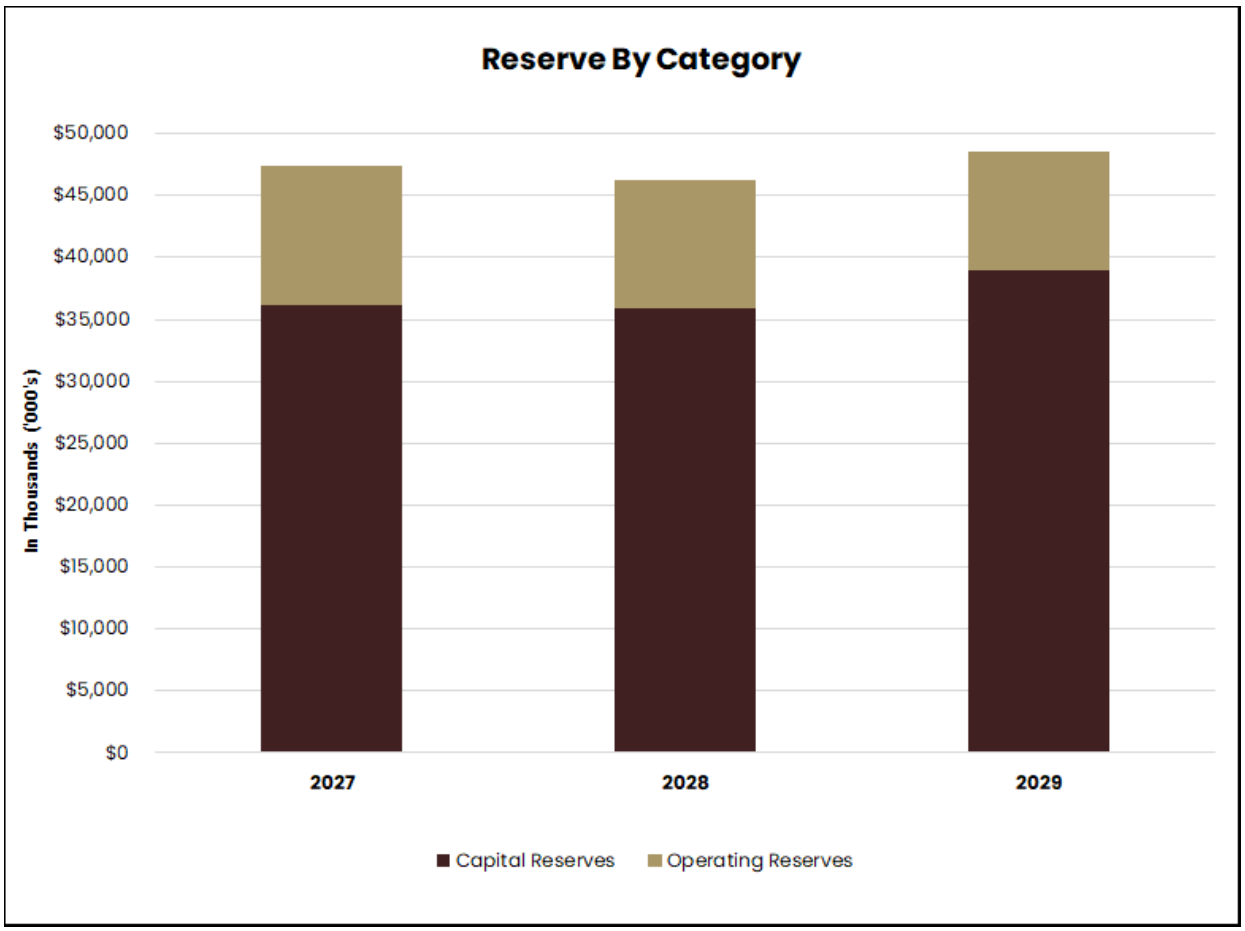
- Fund capital projects and asset replacement
- Support current and future infrastructure needs
- Provide a source of financing for major capital investments
- Reduce reliance on debt financing

Reserve funds may be classified as either restricted or unrestricted, depending on their intended use. Restricted reserves are designated for a specific purpose, while unrestricted reserves provide greater flexibility to address emerging priorities and financial needs. As shown in the chart below, most of the Town's reserve balances are currently unrestricted in nature.



The chart below depicts the projected balances for each of the Town's two reserve categories.





Further details on the individual reserves within the categories and their projected balances for 2027 to 2029 can be found in the table that follows.

Capital Reserves	2027	2028	2029
Fleet and Equipment Reserve	1,020,868	(35,665)	188,954
Community Initiatives Reserve	2,140,562	2,397,506	2,667,298
Municipal Infrastructure Reserve	2,020,365	1,065,111	6,487,106
Parks & Recreation Reserve	27,726	34,238	35,949
Stormwater Reserve	2,945,589	4,187,906	5,674,688
Water Reserve	(5,136,542)	(11,576,376)	(24,177,773)
Wastewater Reserve	16,691,550	20,241,060	25,682,996
Waste Management Reserve	8,791,719	10,785,200	12,221,885
Eco Centre Reserve	1,922,861	1,968,313	2,079,774
Water Licence Acquisition Reserve	58,157	1,034,502	2,079,134
Community Revitalization Reserve	2,947,696	3,095,081	3,249,835
Parking Reserve	90,494	95,018	99,769
Cash in Lieu Reserve	352,730	370,366	388,884
Debenture Reserve	1,536,144	1,477,844	1,477,844
New Water Treatment Plant	684,106	718,312	754,227
Total Capital Reserves	**36,094,025**	**35,858,416**	**38,910,570**
Operating Reserves			
Legal Reserve	387,470	406,843	427,185
General Operating Reserve	5,331,566	4,613,939	3,956,781
Storm Operating Reserve	(164,442)	(634,015)	(1,141,591)
Water Operating Reserve	88,375	92,794	97,434
Wastewater Operating Reserve	2,667,448	2,800,821	2,940,862
Eco Centre Operating Reserve	902,915	948,061	995,464
Waste Management Operating Reserve	449,094	507,423	568,669
Tax Stabilization Reserve	1,581,739	1,660,826	1,743,868
Total Operating Reserves	**11,244,165**	**10,396,692**	**9,588,672**
TOTAL RESERVES	**$47,338,190**	**$46,255,108**	**$48,499,242**

Debentures



cochrane
HOW THE WEST IS NOW

Debt

The Town of Cochrane currently remains within both provincial and Town-imposed debt limits. However, increasing infrastructure demands and the significant capital investments required to support continued growth are placing additional pressure on the Town's long-term debt capacity. The Town continues to manage borrowing with consideration for financial sustainability, balancing the need to fund critical infrastructure and community priorities while maintaining sufficient debt capacity to address future obligations. Debt financing remains focused on capital investments rather than ongoing operating expenditures.

Overview of Debt Trends

As Cochrane continues to grow, borrowing is becoming an increasingly necessary funding source to support major infrastructure investments and meet the needs of residents. New debt is projected at $34.9 million in 2027, with an additional $9.2 million anticipated in 2029, bringing total estimated borrowing associated with the 2027–2029 Capital Plan to $44.1 million.

This increase in borrowing compared to previous years reflects the growing financial pressures associated with critical infrastructure needs, particularly in utilities and infrastructure renewal. While the Town is currently projected to remain within its legislated debt limits, planned capital investments will reduce available borrowing capacity and place increasing pressure on long-term financial flexibility. Careful financial planning, strategic prioritization of capital projects, and exploration of alternative funding sources will be essential to managing future debt obligations and supporting the Town's long-term financial sustainability.

Debt Limits & Projections

	Budget 2027	Forecast 2028	Forecast 2029
Provincial Debt Limit (Alberta Regulation)			
Total debt limit	$ 160,162,097	$ 165,110,618	$ 167,727,952
Less: total debt	98,935,668	95,237,362	91,407,917
Unused debt limit	**$61,226,429**	**$69,873,256**	**$76,320,035**
Town Imposed Debt Limit			
Total debt limit	$ 128,129,677	$ 132,088,495	$ 134,182,362
Less: total debt	98,935,668	95,237,362	91,407,917
Unused debt limit	**$29,194,009**	**$36,851,132**	**$42,774,445**
Debt service limit	26,693,683	27,518,436	27,954,659
Total debt service	9,737,459	9,774,793	9,774,793
Unused debt service limit	**$16,956,223**	**$17,743,644**	**$18,179,866**

Understanding the Limits

- **Provincial Debt Limit:** Established under Alberta's Municipal Government Act (MGA) and associated regulations, this limit sets the maximum amount of debt a municipality may carry, helping to ensure responsible borrowing and long-term financial sustainability.

- **Town-Imposed Debt Limit:** Cochrane has established an internal debt limit that is more restrictive than the provincial requirement. This provides an additional measure of financial oversight and supports the responsible management of borrowing as the Town addresses growing infrastructure needs.

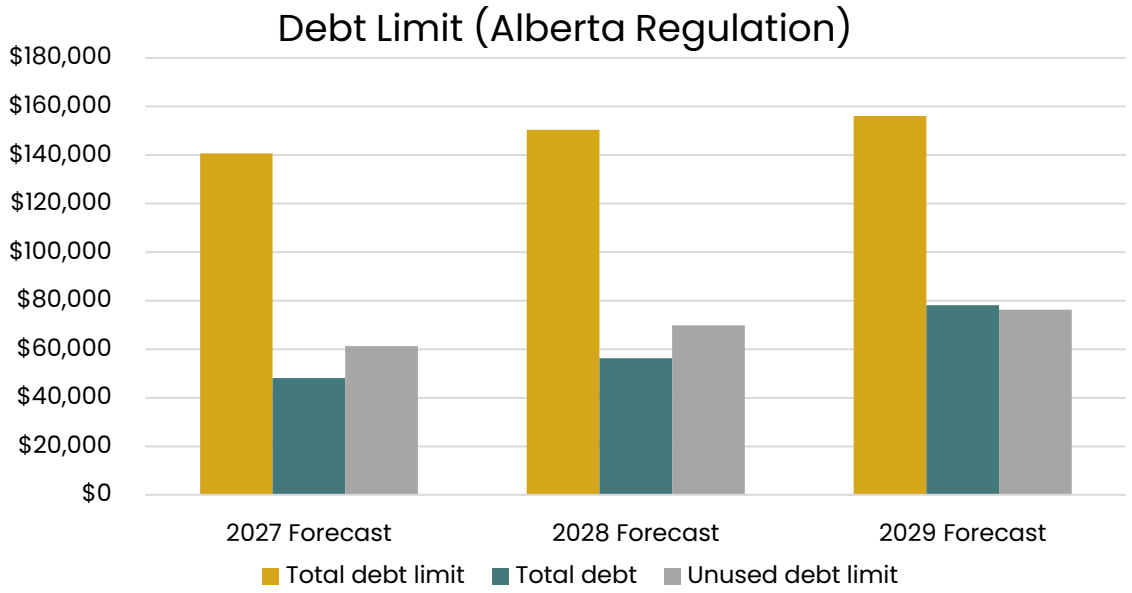
- **Debt Service Limit:** This limit establishes the maximum amount a municipality can allocate annually toward debt repayment, including principal and interest. As future borrowing requirements increase, the Town will need to carefully monitor its debt servicing obligations to ensure they remain within established limits while balancing other financial commitments.

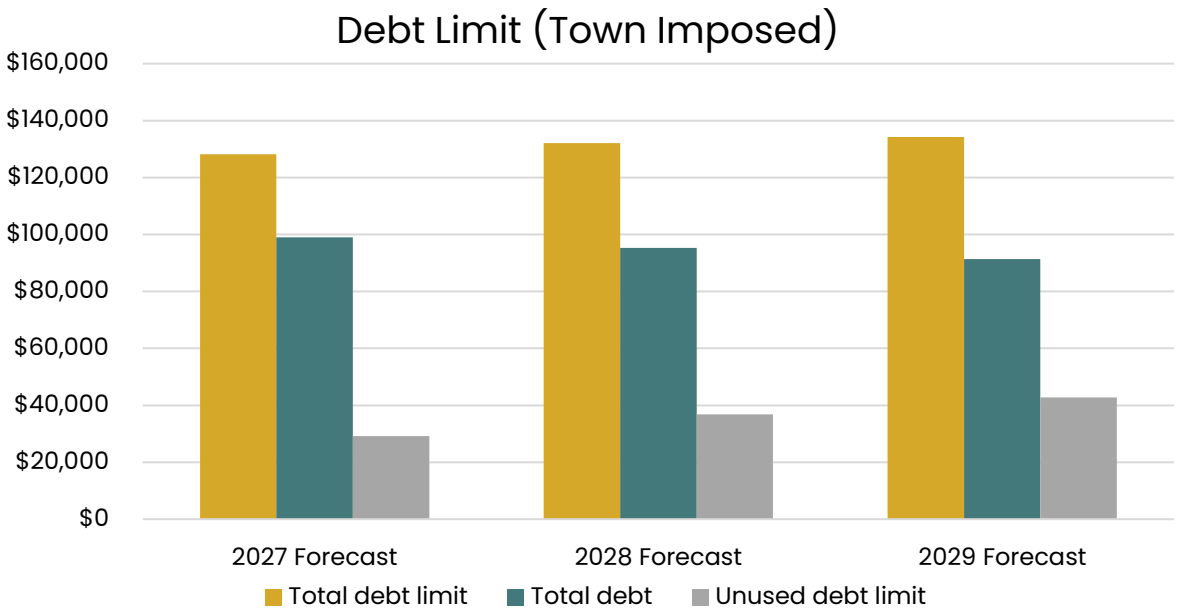
Schedule of Outstanding Debt

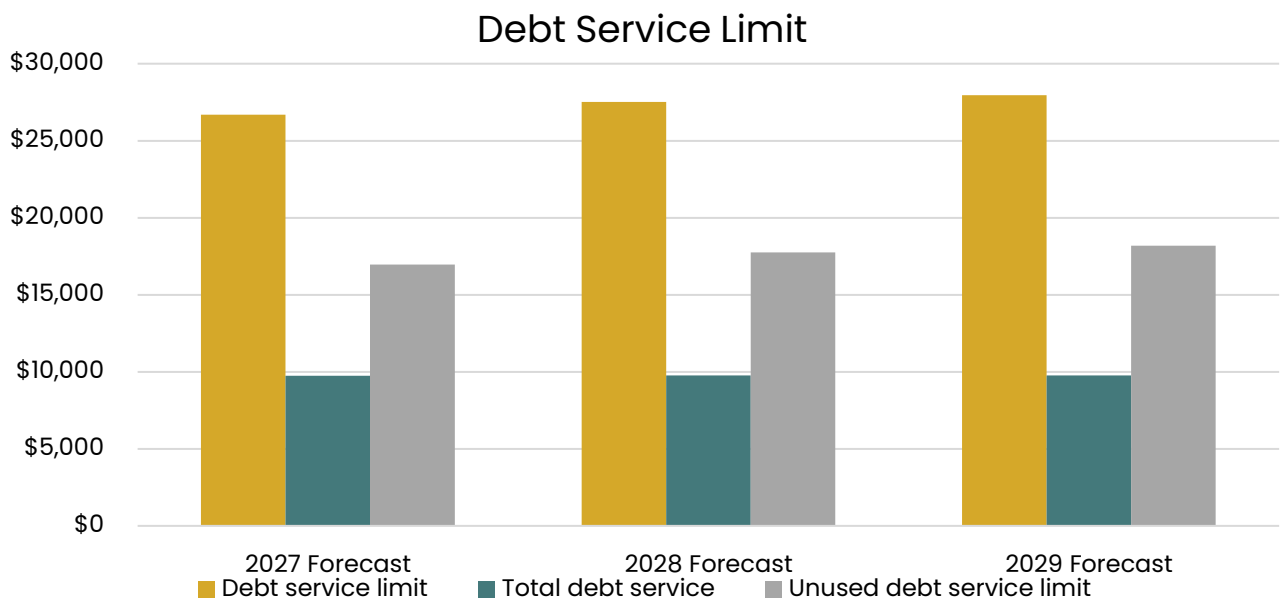
2027-2029 Budget

DEBENTURE	PROJECT NAME	PRINCIPAL	DEBT APPROVAL	ISSUE DATE	MATURITY YEAR	INTEREST RATE	BALANCE DEC. 31, 2026	2027 PAYMENT	2028 PAYMENT	2029 PAYMENT
3100018	Cochrane Arena Upgrades	$925,000	2004	2004	2029	5.78%	$161,728	$70,407	$70,407	$34,214
4002307	Bridge North Arterial	$8,000,000	2017	2017	2027	2.53%	$893,572	$910,576	-	-
4002869	Bow River Bridge South Arterial	$9,000,000	2021	2021	2041	2.55%	$6,960,419	$577,210	$577,210	$577,210
4003037	Protective Services Building	$23,000,000	2022	2022	2047	3.76%	$20,270,371	$1,427,184	$1,427,184	$1,427,184
4003038	Highway 1A Improvements	$2,453,869	2022	2022	2032	3.07%	$1,441,500	$286,842	$286,842	$286,842
4004186	Highway 22 to Riverview Syphon	$5,151,000	2023	2023	2043	5.38%	$4,680,835	$423,632	$423,632	$423,632
4004187	Centre Avenue Phase 3	$1,848,960	2023	2023	2043	5.38%	$1,680,193	$152,063	$152,063	$152,063
4004188	Highway 22 to Riverview Syphon	$1,519,000	2023	2023	2043	5.38%	$1,380,351	$124,926	$124,926	$124,926
4005408	Horse Creek Sports Park - Servicing	$10,830,000	2026	2026	2045	4.20%	$10,475,426	$805,749	$805,749	$805,749
Proposed	River Heights Pump Station and Water Storage Expansion	$6,938,000	2025	2026	2047	4.66%	-	$537,058	$537,058	$537,058
Proposed	James Walker Trail Stage 3	$17,890,000	2025	2026	2047	4.66%	-	$1,384,836	$1,384,836	$1,384,836
Proposed	Water Treatment Plant Expansion	$25,242,100	2026	2027	2057	4.84%	-	$1,603,693	$1,603,693	$1,603,693
Proposed	Horse Creek Sports Park	$9,700,000	Pending	2027	2047	4.66%	-	$750,860	$750,860	$750,860
Proposed	Horse Creek Sports Park	$9,200,000	Pending	2029	2049	4.66%				$712,156
Total							**$47,944,395**	**$9,055,036**	**$8,144,460**	**$8,820,423**

Debt Limit and Debt Servicing







Summary

Cochrane's debt levels remain within provincial and Town-imposed limits; however, increasing infrastructure demands and future capital investment requirements will place additional pressure on the Town's borrowing capacity. Debt financing is used to support long-term capital projects that provide lasting community benefits and align with the Town's Fiscal Framework. As the Town continues to grow, careful monitoring and management of debt levels will be essential to balancing critical infrastructure investments with long-term financial sustainability and maintaining financial flexibility for future needs.

Acronyms



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HOW THE WEST IS NOW

Acronyms

2027 BUDGET BOOK ACRONYMS

App: Application

ATF: Active Transportation Fund

BTU: British Thermal Unit

C: Celsius

CAO: Chief Administrative Officer

CCTV: Closed-Circuit Television

CHAPS: Cochrane Historical & Archival Preservation Society

CFTA: Canadian Free Trade Agreement

COLA: Cost of Living Adjustments

COLT: Cochrane On-demand Local Transit

CP: Canadian Pacific

CPKC: Canadian Pacific Kansas City Limited

CPA: Chartered Professional Accountants

CSHO: Cochrane Society for Housing Options

CSR: Customer Service Representatives

Dr: Drive

e.g.: For Example

EDI: Equity, Diversity and Inclusion

ER: Environmental Reserve

ELT: Executive Leadership Team

ERP: Enterprise Resource Planning

FCSS: Family and Community Support Services

FOIP: Freedom of Information and Protection of Privacy Act

FRN: Family Resource Network

FTE: Full Time Equivalent

GIC: Guaranteed Investment Certificate

GIPOT: Grants in place of Taxes

GIS: Geographic Information System

GL: General Ledger

GST: Goods and Service Tax

HA: Hectares

HR: Human Resources

hrs: Hours

Hrs: Hours

HSMS: Health and Safety Management System

HVAC: Heating Ventilation and Air Conditioning

HWY: Highway

i: Number One

ii: Number Two

iii: Number Three

IS: Information Services

iv: Number Four

JWT: James Walker Trail

km: Kilometer

LUB: Land Use Bylaw

M: Metre

M2: Square Metre

max: Maximum

MGA: Municipal Government Act

min: Minimum

ML/d: Million litres per day

MLD: Million litres per day

mm: Millimetre

MR: Municipal Reserve

MSI: Municipal Sustainability Initiative

MSP: Municipal Service Payment (Utilities)

NWPTA: New West Partnership Trade Agreement

OSL: Offsite Levy

PPCT: Pressure Point Control Tactics

Acronyms

2027 BUDGET BOOK ACRONYMS

PSB: Protective Services Building

PSC: Protective Services Centre

Q1: Quarter One

Q2: Quarter Two

Q3: Quarter Three

Q4: Quarter Four

QMP: Quality Management Plan

R-1: Rating one

RCMP: Royal Canadian Mounted Police

Rd: Road

RFP: Request for Proposal

SCBA: Self-Contained Breathing Apparatus

SLS: Spray Lake Sawmills

SLSC: Spray Lake Sawmills Centre

sq ft: Square Feet

SUV: Sport-Utility Vehicle

TILMA: Trade, Investment, and Labour Mobility Agreement

W3: Water & Wastewater

WTP: Water Treatment Plant

Glossary



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Glossary of key terms

Assessment: The process of determining the value of properties within the municipality, which forms the basis for property tax calculations.

Audited Financial Statements: Comprehensive financial reports that provide an accurate assessment of a municipality's financial health, typically performed by external auditors.

Balance: In the context of a municipal budget, balance typically refers to the financial equilibrium between revenues and expenditures. A balanced budget indicates that the municipality's income matches its spending.

Capital Budget: A budget that focuses on large, long-term investments in infrastructure, facilities and equipment.

Capital Expenditure: Capital expenditure, often referred to as "capex," involves the funds allocated for the acquisition or improvement of long-term assets or infrastructure, typically with a useful life of over one year.

Debenture: A debenture is a long-term bond issued by a municipality to raise funds for capital projects, with the promise of repayment, including interest, over a specific period.

Debt: Debt, in the context of a municipal budget, is the amount of money owed by the municipality, typically incurred to finance capital projects or cover budget shortfalls. Municipalities are responsible for managing and repaying their debt obligations.

Debt Service: The budget allocation for repaying loans or bonds used to finance capital projects or infrastructure development.

Expenditure: The money spent by a municipality to deliver services and maintain operations, encompassing various categories such as personnel costs, supplies and capital investments.

Fiscal Year: The 12-month period used for budgeting and financial reporting, which may or may not align with the calendar year.

Fund Accounting: Fund accounting is a method of accounting used by municipalities to track and manage financial resources for specific purposes or programs. Funds are separate accounts within the municipal budget, each earmarked for a particular area of expenditure, ensuring that money is used for its designated purpose.

Fund Balance: The difference between a fund's assets and liabilities, indicating the overall financial health of a specific fund.

Infrastructure: Infrastructure refers to the physical facilities, structures, and systems necessary for the functioning of a municipality, such as roads, bridges, water and sewage systems and public buildings.

Mill Rate: The tax rate applied to the assessed value of a property to determine the amount of property taxes owed.

Multi-Year Budget: A budget that covers multiple fiscal years, providing a longer-term financial plan for the municipality.

Municipal Government Act (MGA): The MGA is legislation that outlines the rules and regulations governing municipal governments in a specific jurisdiction. It typically covers matters related to governance, taxation, planning and more.

Municipal Sustainability Initiative (MSI): MSI is a funding program in Canada that provides financial assistance to municipalities for infrastructure projects and services that support community sustainability and growth.

Operating Budget: A budget that outlines the day-to-day expenses for running municipal services and operations, excluding capital expenditures.

Public Sector Accounting Board (PSAB): PSAB is an independent organization responsible for setting accounting standards for the public sector in Canada, including municipal governments. These standards ensure consistency, transparency and accountability in financial reporting.

Property Taxation: Property taxation is the process through which municipalities collect revenue by levying taxes on real property, such as homes, land, and businesses. These taxes fund local services and government operations.

Reserves: Financial accounts set aside to cover future expenses, emergencies, or capital projects, helping ensure financial stability.

Revenue: All the income and funds that a municipality receives, typically including taxes, fees, grants and other sources of income.

Strategic Plan: A strategic plan is a roadmap that outlines the long-term goals, objectives and priorities of a municipality. It provides a clear vision of where the municipality is heading and the actions needed to achieve those goals.

Surplus: The amount of revenue remaining after all expenditures have been met, often used for future investments or to build financial reserves.

Tax Levy: The total amount of property taxes that a municipality imposes on property owners to fund its operations and services.

Transparency: The practice of making budget information easily accessible to the public, promoting accountability and understanding of the budgeting process.

Budget survey



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HOW THE WEST IS NOW

ADVANIS

Town of Cochrane

Budget 2027 Survey Results

May 2026



AUTHOR
Advanis Inc.

PUBLISH DATE
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1. Background and Objectives

In early 2026, the Town of Cochrane contracted Advanis to design and administer the 2027 Town of Cochrane Budget Survey. The purpose of the study was to gather statistically valid and representative feedback from Town residents to help inform the Town's 2027 budget planning process and support municipal decision-making. Specifically, the research was designed to engage a broad and demographically representative sample of Cochrane residents, generate statistically sound insights supported by clearly defined methodology and confidence intervals, and provide actionable findings aligned with the Town's strategic priorities and fiscal planning cycle.

Advanis was responsible for the end-to-end delivery of the project, including survey design support, data collection, analysis, progress reporting, and preparation of this report. The study was designed to ensure representation across key demographic and geographic segments of the community. In total, 1,031 Town of Cochrane residents aged 17 and older completed the survey between April 2nd and May 6th, 2026.

This report presents the findings from the 2027 Town of Cochrane Budget Survey. Where applicable, results are compared with findings from previous budget engagement surveys to identify shifts or trends in resident perceptions, priorities, and opinions over time.

2. Methodology

All components of the project were designed and executed in close consultation with the Town of Cochrane. A detailed description of each task of the project is outlined in the remainder of this section.

2.1 Project Planning

Advanis team members reviewed the relevant documents and met with Town employees charged with leading this research to ensure total understanding of the purpose and needs of this study. Both the Town and Advanis agreed upon a research methodology and detailed work plan.

2.2 Survey Design

In 2026, the Town of Cochrane made the decision to update its budget survey to better align with the changing needs of the Town and Council. To ensure the new survey met the current goals, Advanis worked closely with the Town to review and prioritize key research objectives. This collaborative process informed decisions about which questions from the previous iterations of the survey to retain, revise, or remove as well as what new questions needed to be added. The result was a refined questionnaire that captures essential insights about citizen perceptions and budget planning priorities while also improving survey usability and reducing respondent burden. Note that given the survey was redesigned, trending is only available for select results.

The survey was then programmed and tested, and the Town had an opportunity to review the survey online and provide additional feedback. A text version of the final questionnaire is provided in the Appendix (section 5.4).

2.3 Survey Population and Data Collection

Advanis acquired a random set of landline telephone numbers and used Advanis' proprietary General Population Random Sample[1] wireless numbers for the Town of Cochrane. Potential participants were contacted by telephone and recruited to complete the online survey. A link to the online survey was provided either by email or text message.

Advanis also worked with the Town to design a letter to recruit households to complete the survey. The letter instructed residents to either manually text Advanis or scan a QR code (which would text Advanis) to receive a unique link to the online survey. The Town had the addressed letters printed and delivered to every household in Cochrane. In total, 1,031 residents completed the survey through this recruiting approach. For comparison, 820 respondents were recruited by letter and 205 respondents were recruited by telephone this year. Specific details of the recruitment letter used can be found in the Appendix (section 5.5).

Given that every household was invited to participate through the addressed letter campaign, this component of the research is considered a census rather than an open public survey. As all households had already been provided with instructions on how to access the survey, the Town was also able to promote awareness of the survey through the Let's Talk Cochrane website, social media channels, roadside signage, Town app, email communications, radio, and newspaper advertisements. These communications served to remind and encourage already-invited residents to participate, rather than broaden eligibility beyond the intended census population. Access to the survey remained controlled, as residents were required to request a unique survey link from Advanis and could only complete the survey once.

[1] For more information, visit https://www.advanis.net/general-population-random-sample-gprs.

Although survey respondents were recruited different ways (i.e., telephone and letter), both methodologies are considered statistically representative. Indeed, telephone recruitment is considered a random sample, while providing a letter to every household is considered conducting a census. Furthermore, since all respondents completed the survey online, we can be confident that the methodology is sufficiently consistent with previous years to allow for trending analysis.

The Town remains cognizant of the increased use of mobile devices within our community and recognized the importance of creating a mobile friendly platform for the 2027 Budget Planning Survey in order to engage all Cochrane residents most effectively. As mentioned, the survey platform used in 2025 allowed for a mobile-optimized experience ensuring that those who chose to complete the survey on a smartphone or tablet could do so with ease. In total, 79% of surveys collected for this report were completed on a mobile device.

A pre-test of the survey was conducted on April 2, 2026. The purpose of the pre-test was to ensure the survey was functioning as intended on the survey platform by collecting a limited number of completed surveys and reviewing the results. Since data checks did not flag any concerns, the survey was fully launched (and these results are included in this report). The primary fielding dates for the remainder of residents who completed the survey were from April 2nd and May 6th, 2026. In total, 1,031 residents completed the survey which implies a margin of error no greater than ±3.0% at 95% confidence.

2.4 Survey Awareness

Survey participants were asked if they recalled seeing or hearing an advertisement for the survey. In total, 65% mentioned that they learned about the survey from the letter they received in the mail. Other channels include 15% from road signs, 15% received a call, 10% from e-mail, 6% from social media, 5% from the Town of Cochrane website, 3% from the Town of Cochrane application, 3% from newspaper, 1% from radio, and 3% saw or heard an advertisement for the survey somewhere else.

2.5 Analysis

- Data for which the base of respondents is less than 30 are generally not reported.
- To simplify reporting, chart labels for values under 5% may not be shown.
- Results have been rounded to remove decimal places. As a result, the values shown may not sum to the shown total, sub-total, or nets due to rounding.
- Some results are compared to scores as determined by Advanis' municipal benchmarks. These results were obtained through a telephone recruit to web survey which asked, among others, some municipal questions. These benchmark results are based on an aggregation of results from most municipalities in Alberta with more than 15,000 residents[2] excluding Cochrane, Calgary, and Edmonton. In total, 248 records are used for the benchmarks. The data was collected between May 2025 and April 2026 inclusive.

[2] Population counts are determined by Alberta Municipal Affairs 2025 population list. This includes the cities of Airdrie, Camrose, Chestermere, Cold Lake, Fort Saskatchewan, Grande Prairie, Leduc, Lethbridge, Lloydminster, Medicine Hat, Red Deer, Spruce Grove, and St. Albert, towns of Canmore, Okotoks, Stony Plain, and Sylvan Lake, as well as Fort McMurray and Sherwood Park. Note that Beaumont is not included as Beaumont is not specifically captured in the results.

2.5.1 Stat Testing

- All statistical testing was conducted at a 95% confidence level.
- Statistical testing between current results and results from the previous wave have been conducted at the 95% confidence level and statistical differences are indicated with an upward/downward arrow (↑↓).
- To simplify reporting, results of statistical testing may not be shown for values under 5%.
- Z-tests were performed to highlight differences between two proportions, T-tests were performed to highlight differences between two means.

2.5.2 Segment Comparisons

The analysis checked for statistical differences between the following groups:

- Gender (Woman, Man, Others)
- Age (17 to 34, 35 to 54, 55 to 64, 65 or older);
- Children in household (children, no children);
- Income (under $50,000, $50,000 to $99,999, $100,000 to $149,999, $150,000 or more);
- Employment status (employed full/part time, on leave/homemaker/student/not employed/retired);
- Home ownership (owning, renting);
- Overall quality of life (very good, good/acceptable/poor/very poor);
- Perceived value from taxes (fairly good/very good, fairly poor/very poor); and
- Preferred tax strategy (prefer to increase taxes, prefer to cut services).

The subgroup differences mentioned above are statistically tested in mutually exclusive groupings. For example, if a result says that it is statistically higher for those aged 17 to 34, this means that the result among those aged 17 to 34 is statistically higher than those who are not aged 17 to 34.

2.6 Representativeness

Weighting was used to better represent the population and reduce non-response bias.

- Results are weighted to match age & gender population counts from the the 2024 Municipal Census[3].
- Weights ranged between 0.71 and 1.98 and have an overall weighting efficiency of 90%.
- Although the results are weighted, sample sizes for each question represent the number of actual respondents (i.e., unweighted n).
- Specific details of the weighting scheme used can be found in the Appendix (section 5.2).

[3] https://www.cochrane.ca/government/census

3. Executive Summary

3.1 Quality of Life and Community Perceptions

- 99% of respondents rate Cochrane's quality of life as acceptable or better (39% “very good”), outperforming municipal benchmarks of 84% and 24%, respectively.
- 82% rate services and infrastructure as acceptable or better in meeting community needs (9% “very good”).
- 65% are confident in the Town’s long-term planning effectiveness.

3.2 Property Tax Value and Regional Perceptions

- 65% of respondents feel they receive good value for municipal taxes, above the provincial benchmark of 47%. Top positive drivers are infrastructure maintenance (11%) and general service levels (10%); primary concerns are desired service improvements (26%) and infrastructure maintenance (24%).
- 68% report value for taxes stayed about the same, 17% feel it worsened, and 4% feel it improved.
- While Cochrane's tax rate is objectively among the lowest of its regional peers, only 5% were aware of this. Instead, 36% believe it is higher, 33% view it as about the same, and 26% are unsure.
- 46% underestimated the provincial education tax share. When informed of the true breakdown, 52% are satisfied with how the Town balances its remaining 62% share of spending (25% neutral).

3.3 Fiscal Strategies and Tax Preferences

- 53% of respondents prefer to adjust or lower service levels to maintain or lower current taxes, while 38% prefer increasing taxes to maintain or expand services.
- Faced with a specific 2% to 4% property tax increase dedicated strictly to maintaining current infrastructure and services, respondents are split: 53% support the increase and 44% oppose it.
- Long-term fiscal sustainability (27%) is the top budget priority.

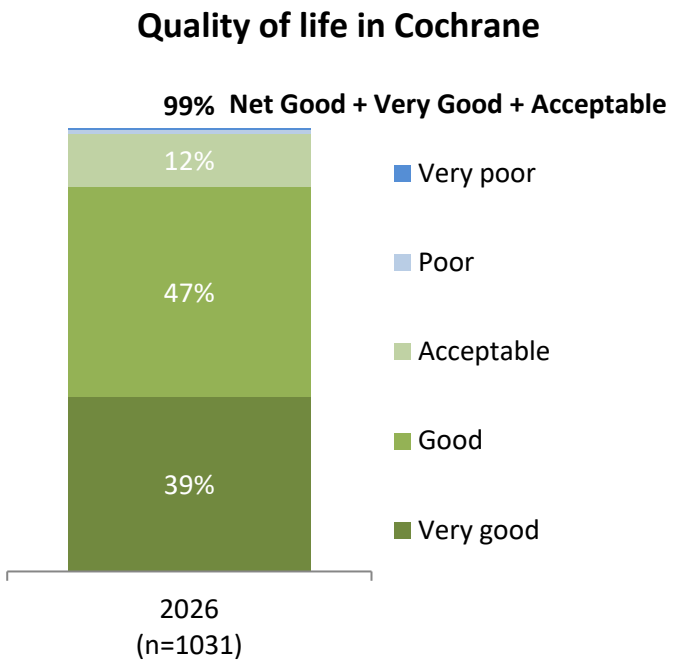
3.4 Service and Infrastructure Priorities

- Roads, parks and open spaces, fire services, and recreation are the top priority service and investment areas.
- Top infrastructure priorities include transportation infrastructure (27%), utility/core infrastructure (22%), and public safety facilities (20%).
- 60% favor a balanced investment approach to improving infrastructure while 21% prioritize current asset maintenance and 20% prioritize new public safety facilities construction to pace growth.

4. Detailed Findings

4.1 Quality of Life

To open the survey, respondents were asked to rate their overall quality of life. Nearly all Cochrane respondents (99%) rate their quality of life as acceptable or better, and 40% rate it as “very good”, which strongly outperforms the municipal benchmarks of 84% and 24%, respectively.



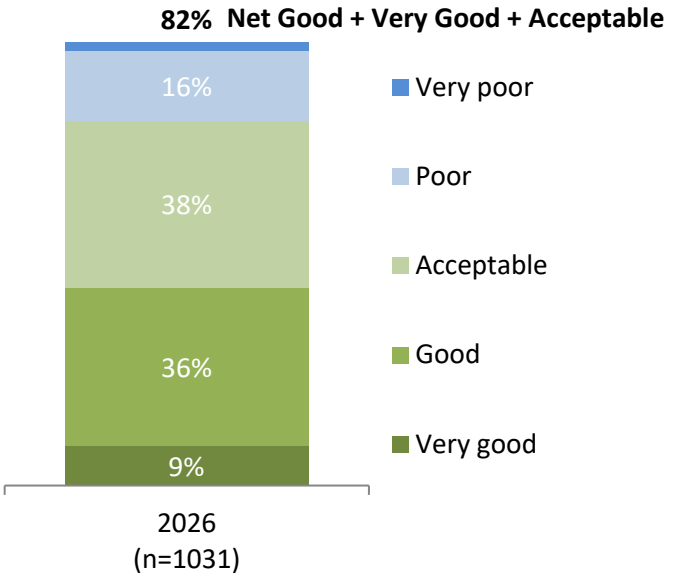
Values may not sum to 100% due to rounding. Bars missing values are less than 5%.

Subgroups that are significantly more likely to have a “very good” quality of life include:

55%: Ages 65+,
54%: Prefer to increase taxes,
51%: Feel they receive good value for their taxes,
50%: Not in the workforce,
47%: Income level $50k – $99k,
43%: Households with no children, and
41%: Homeowners.

Respondents were then asked to rate the Town's services and infrastructure in meeting the needs of residents. In total, 82% rated the services and infrastructure as acceptable or better, although only one-in-ten rate them as "very good".

Rating the Town's services and infrastructure in meeting the needs of residents



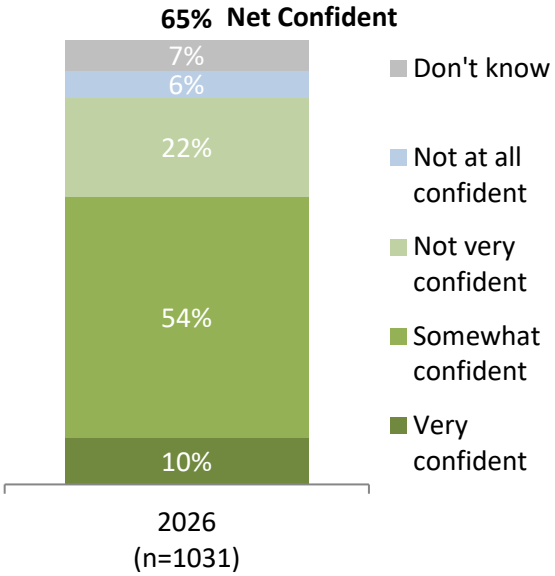
Values may not sum to 100% due to rounding. Bars missing values are less than 5%.

Subgroups that are significantly more likely to rate the Town's services and infrastructure as meeting the needs of residents as "very good", "good", or "acceptable" include:

94%: Feel they have very good quality of life,
94%: Feel they receive good value for their taxes,
90%: Ages 65+,
87%: Prefer to increase taxes,
86%: Households with no children, and
85%: Men.

When asked how confident they are that the Town is planning effectively for Cochrane's future, about two-thirds (65%) are "somewhat confident" or "very confident".

Confidence that the Town is planning effectively for Cochrane's future



Values may not sum to 100% due to rounding. Bars missing values are less than 5%.

Subgroups that are significantly more likely to be "somewhat confident" or "very confident" that the Town is planning effectively for Cochran's future include:

78%: Feel they have very good quality of life,

78%: Feel they receive good value for their taxes,

74%: Ages 65+,

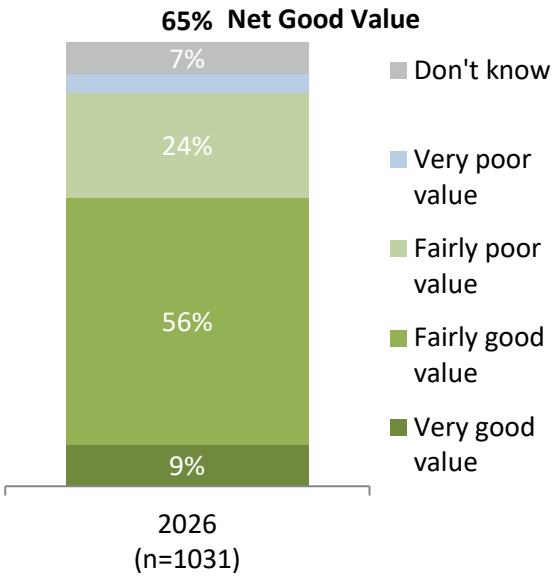
74%: Prefer to increase taxes, and

70%: Not in the workforce.

4.2 Property Tax Value

Respondents were then asked to think about all the programs, services and infrastructure that are funded by property taxes and then to rate the value they feel they receive for their municipal tax dollars. In total, about two-thirds (65%) feel they receive good value with most (56%) feeling they receive "fairly good value". This is far above the provincial benchmark of 47% who say they receive good value.

Perceived value received for taxes paid

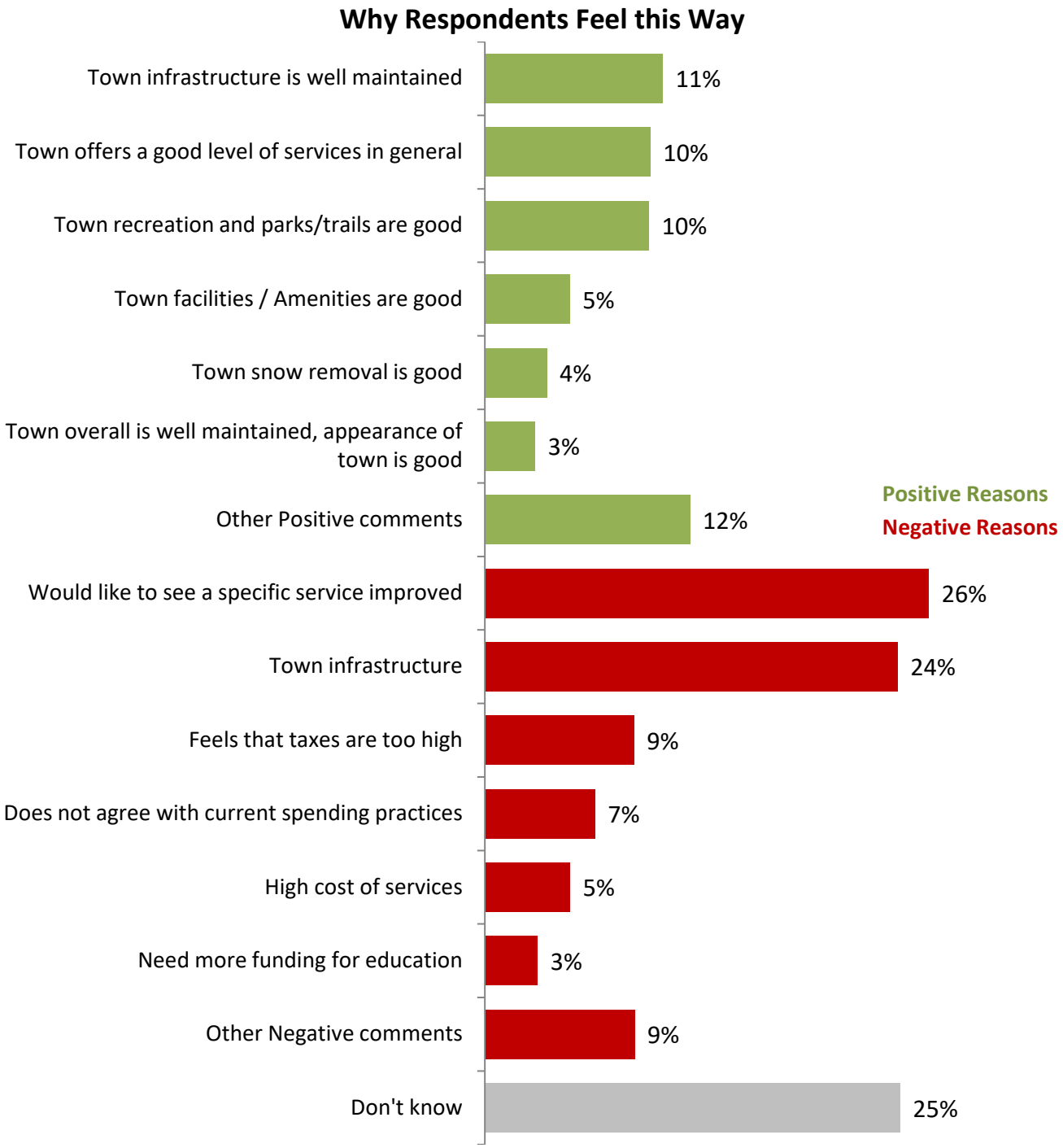


Values may not sum to 100% due to rounding. Bars missing values are less than 5%.

Subgroups that are significantly more likely to feel they receive "fairly good" or "very good" value include:

84%: Feel they have very good quality of life,
81%: Prefer to increase taxes,
79%: Ages 65+,
72%: Not in the workforce,
70%: Income level $100k – $149k, and
69%: Households with no children.

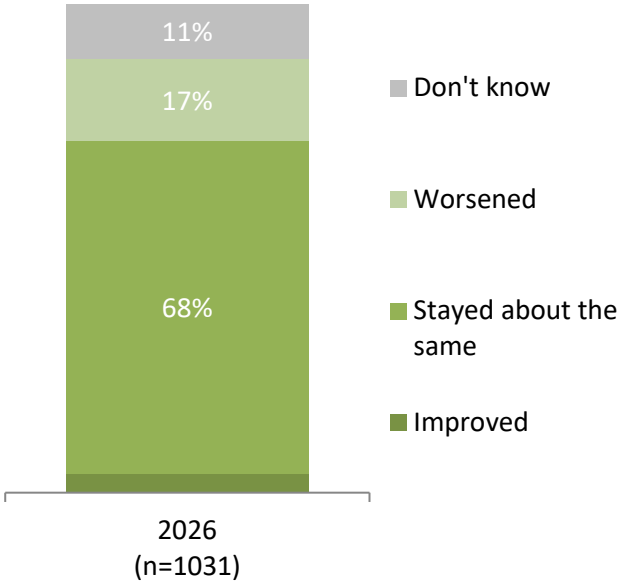
When asked to explain the reasoning behind their value-for-tax-dollar rating, respondents provided a variety of insights. The leading **positive** drivers included that the Town has well-maintained infrastructure (11%), a strong overall level of municipal services (10%), and high-quality recreation, parks, and trails (10%). Conversely, the most **negative** areas of concern were a desire for specific service improvements (26%) and a perception that town infrastructure is not well-maintained (24%). High taxes (9%) and disagreement with current spending practices (7%) rounded out the top four negative themes. Note that one-quarter (25%) of respondents did not provide a response and among those who did not rate their value for tax dollars, the most common reason was because they are new to Cochrane.



n=966. Values may sum to more than 100% as multiple mentions were allowed. Responses <2% have been grouped into the "Other" category.

Respondents were then asked to compare the value they felt they received from their property tax in the past year compared to the previous year. The majority (68%) felt that it has “stayed about the same”, however there approximately four-times more respondents who feel the value they have received has worsened (17%) than who feel it has improved (4%).

Property tax dollars’ value compared to last year



Values may not sum to 100% due to rounding. Bars missing values are less than 5%.

Subgroups that are significantly more likely to say the value of their property tax dollars has **worsened** include:

- 37%: Those who feel they receive poor value for their taxes,
- 23%: Feel they have good to poor quality of life,
- 23%: Those who prefer to cut services, and
- 18%: Those who own their home.

Subgroups that are significantly more likely to say the value of their property tax dollars has **stayed about the same** include:

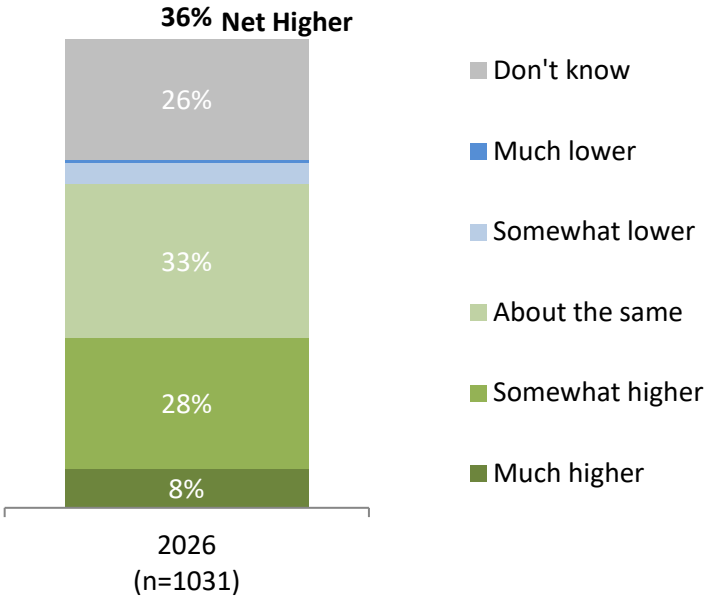
- 77%: Ages 65+,
- 77%: Feel they receive good value for their taxes,
- 76%: Prefer to increase taxes, and
- 74%: Feel they have very good quality of life.

Subgroups that are significantly more likely to say the value of their property tax dollars has **improved** include:

- 5%: Those with no children, and
- 5%: Those who feel they receive good value for their taxes.

Following the property tax evaluation, the survey explored how respondents perceive Cochrane's tax rates relative to peer municipalities. While Cochrane objectively maintains one of the lower tax rates among its regional peers[4], public perception varies from reality. Only a small minority (5%) correctly identified the rate as lower. Instead, 36% believe Cochrane's taxes are higher, 33% view them as about the same, and 26% are unsure. This highlights that there is an opportunity to bridge the gap between public perception and reality.

Compared to other similar sized communities, Cochrane's property tax rate is…



Values may not sum to 100% due to rounding. Bars missing values are less than 5%.

Subgroups that are significantly more likely to say the tax rate in Cochrane is higher include:

54%: Feel they receive poor value for their taxes,
47%: Prefer to cut services,
44%: Ages 55 to 64,
43%: Feel they have good to poor quality of life, and
40%: Households with children.

[4] The Town of Cochrane's residential tax rate is 0.0065730 (https://www.airdrie.ca/index.cfm?serviceID=2320) which is lower than the residential tax rates of 0.0067274 in Okotoks (https://www.okotoks.ca/sites/default/files/2025-06/Bylaw%2005-25%20Assessable%20and%20Supplementary%20Tax%20Rates.pdf) and 0.008073 in Strathmore (file:///C:/Users/pkyba/Downloads/25-11-property-tax-bylaw-no-25-11-signed-copy-on-file.pdf). However, Airdrie's 0.00645561 rate (https://www.airdrie.ca/index.cfm?serviceID=2320) is slightly lower than Cochrane's.

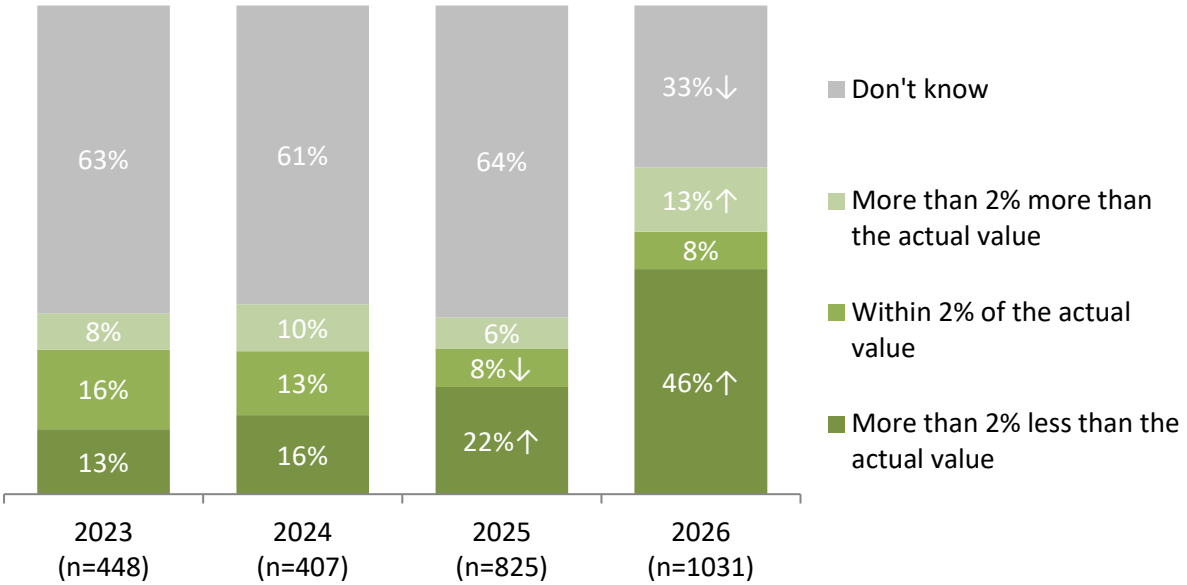
The survey then explained that a portion of the property taxes collected in Cochrane doesn't actually stay with the Town. It is collected on behalf of the Province of Alberta to fund education and senior living. The true percentages, which were shown later to respondents, are:

Percent of Property Tax that goes to…



When asked about the percentage of a typical property tax bill that goes toward the Provincial education tax, fewer respondents selected "don't know" compared with previous years (33% vs. 64% last year). While the proportion correctly identifying the 37% share remained unchanged at 8%, respondents were more likely to either overestimate (13% vs. 6% last year) or underestimate (46% vs. 22% last year) the amount.

Percent of property tax collected on behalf of the Province of Alberta for provincial education tax



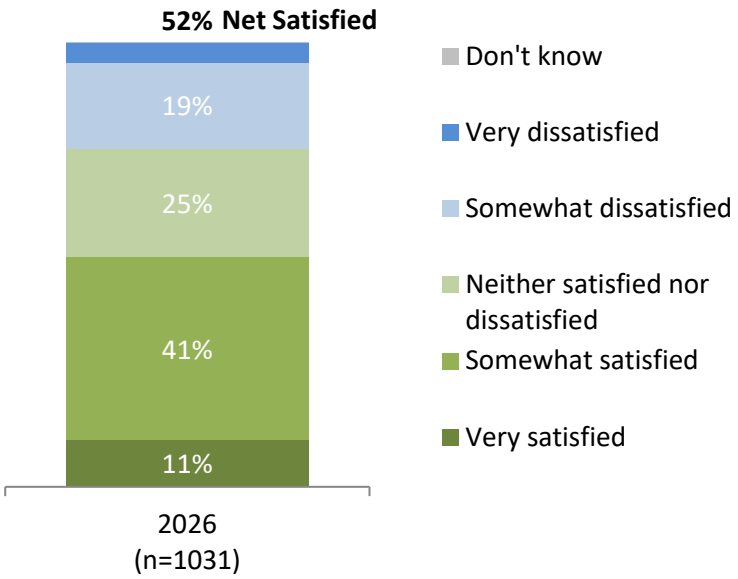
Values may not sum to 100% due to rounding.

Subgroups that are significantly more likely to be correct (or close to correct) include:

9%: Households with no children.

After informing respondent of the actual percentages of property tax collected that goes to the Province of Alberta for education and for Seniors' Housing, they were asked to rate their satisfaction with how the Town balances the spending of the 62% that is used to fund programs, services, and infrastructure like roads, parks, public buildings, and local programs. Slightly over one-half (52%) are satisfied with this spending while another one-quarter (25%) are neither satisfied nor dissatisfied.

Property tax spendings satisfaction level



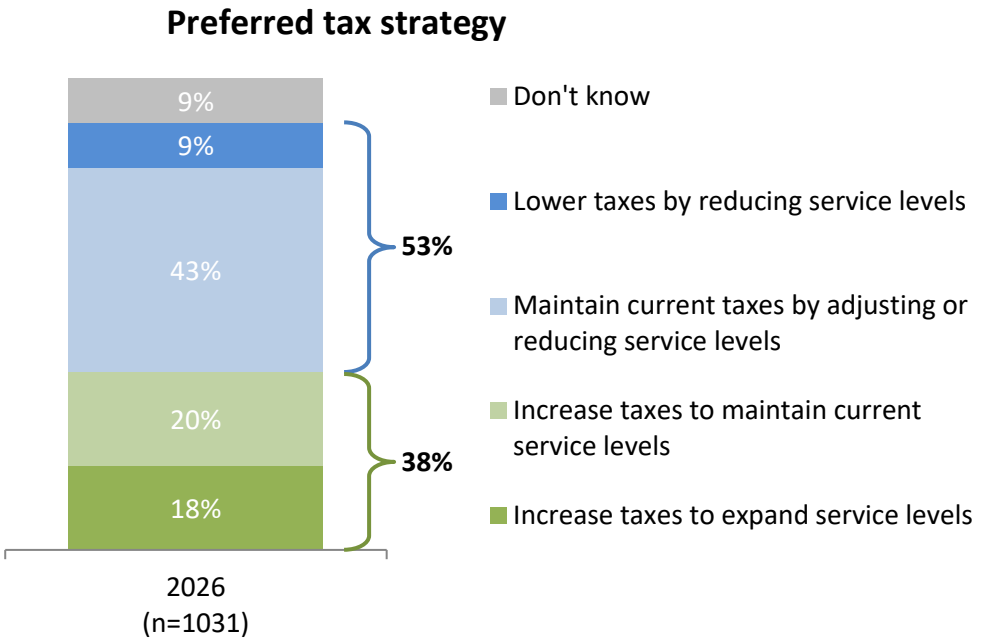
Values may not sum to 100% due to rounding. Bars missing values are less than 5%.

Subgroups that are significantly more likely to be satisfied overall with the spendings include:

- 72%: Feel they have very good quality of life,
- 69%: Feel they receive good value for their taxes,
- 68%: Prefer to increase taxes,
- 60%: Ages 65+,
- 59%: Not in the workforce,
- 56%: Women,
- 55%: Households with no children.

4.3 Overall Property Tax Preference

Next, respondents were shown four different tax strategies and asked for their preference. In total, 53% of respondents prefer to either adjust or lower service levels to maintain or lower current taxes, whereas 38% prefer an increase to taxes to maintain or increase services. A further 9% could not decide on what tax strategy they preferred.



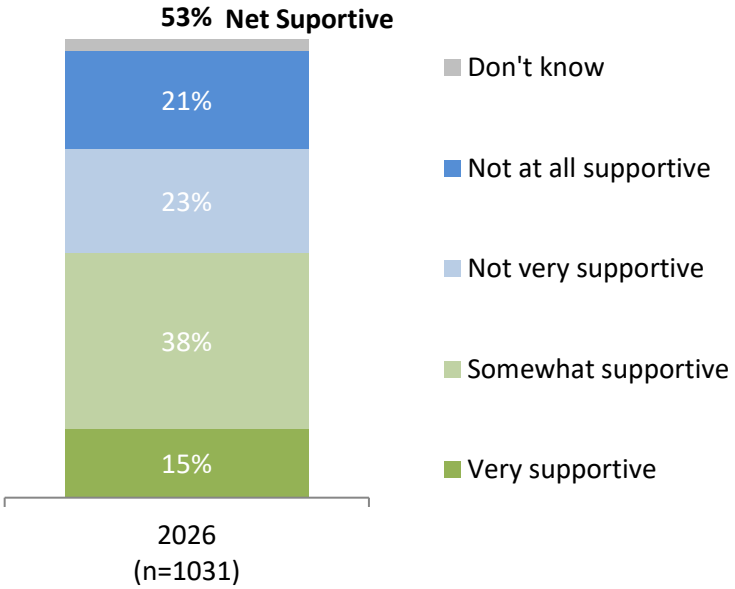
Values may not sum to 100% due to rounding.

Significant subgroup differences include those who:

Increase taxes to expand service levels	Increase taxes to maintain current service levels	Maintain current taxes by adjusting or reducing service levels	Lower taxes by reducing service levels
24%: Income level, $150k or more, 23%: Feel they have very good quality of life, 22%: Ages 35 to 54, 21%: Households with children, 20%: Women, and 20%: In the workforce.	33%: Ages 65+, 30%: Not in the workforce, 29%: Feel they have very good quality of life, 28%: Feel they receive good value for their taxes, 26%: Income level $100k to $149k, and 24%: Households with no children.	None.	25%: Feel they receive poor value for their taxes, 14%: Feel they have good to poor quality of life, 12%: Men, and 11%: In the workforce.

A question was then asked to gauge the level of support among respondents for a property tax increase of 2-4% in order to maintain current infrastructure and services. Results are fairly split with slightly more than one-half (53%) of respondents supporting an increase in the taxes while slightly less than one-half (44%) do not support the tax increase.

Support/Opposition for an increase in taxes to maintain infrastructure and services



Values may not sum to 100% due to rounding. Bars missing values are less than 5%.

Subgroups that are significantly more likely to **support** increasing taxes to maintain services include:

90%: Prefer to increase taxes,
71%: Feel they have very good quality of life,
68%: Ages 65+,
65%: Feel they receive good value for their taxes,
64%: Not in the workforce,
60%: Income level $100k to $149k,
58%: Households with no children, and
57%: Women.

Subgroups that are significantly more likely to **oppose** increasing taxes to maintain services include:

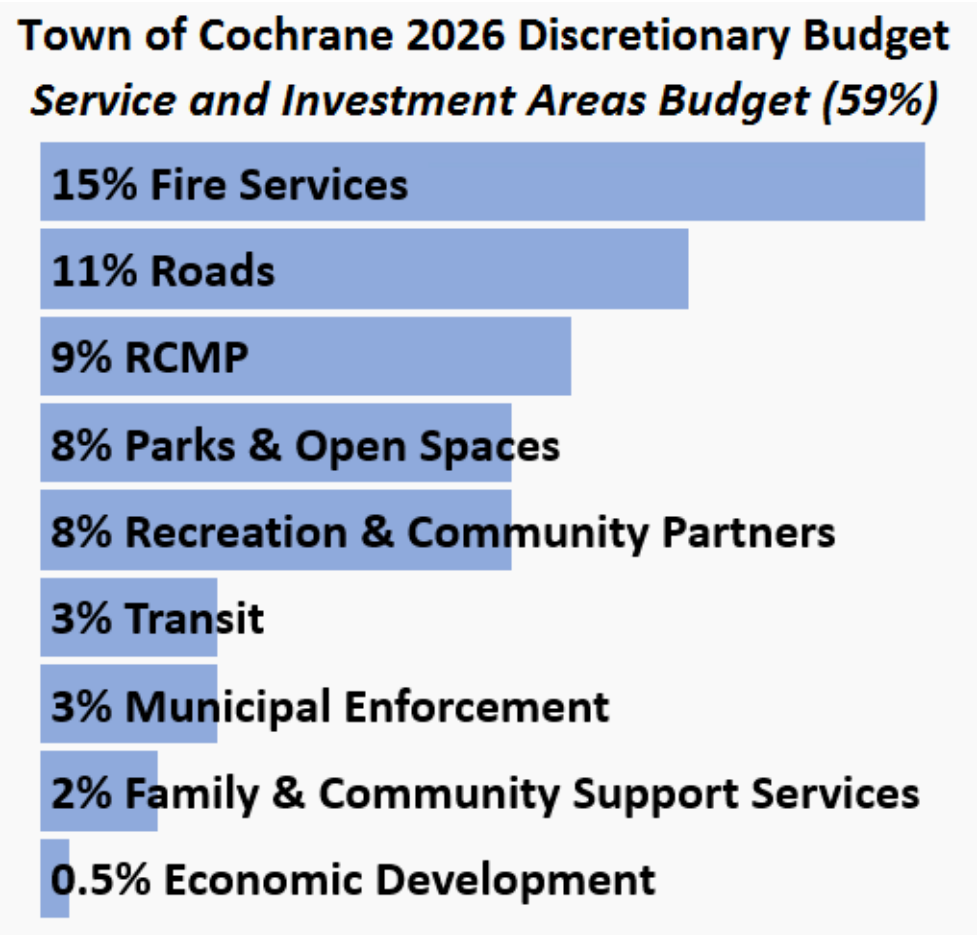
71%: Feel they receive poor value for their taxes,
67%: Prefer to cut services,
55%: Feel they have good to poor quality of life,
50%: Households with children, and
48%: In the workforce.

4.4 Service Priorities

The Town of Cochrane budget includes two spending categories:

- Essential spendings (about 41%) includes core items that are necessary to keep the Town running legally and safely. This includes areas like financial planning, customer service, and property assessments.
- Service and Investment Areas (about 59%) includes categories where spending can be increased or decreased based on community priorities. Changes here directly impact the level of service, infrastructure investment, and future projects.

The proposed Town of Cochrane 2027 Service and Investment Areas budget is split between the following services:



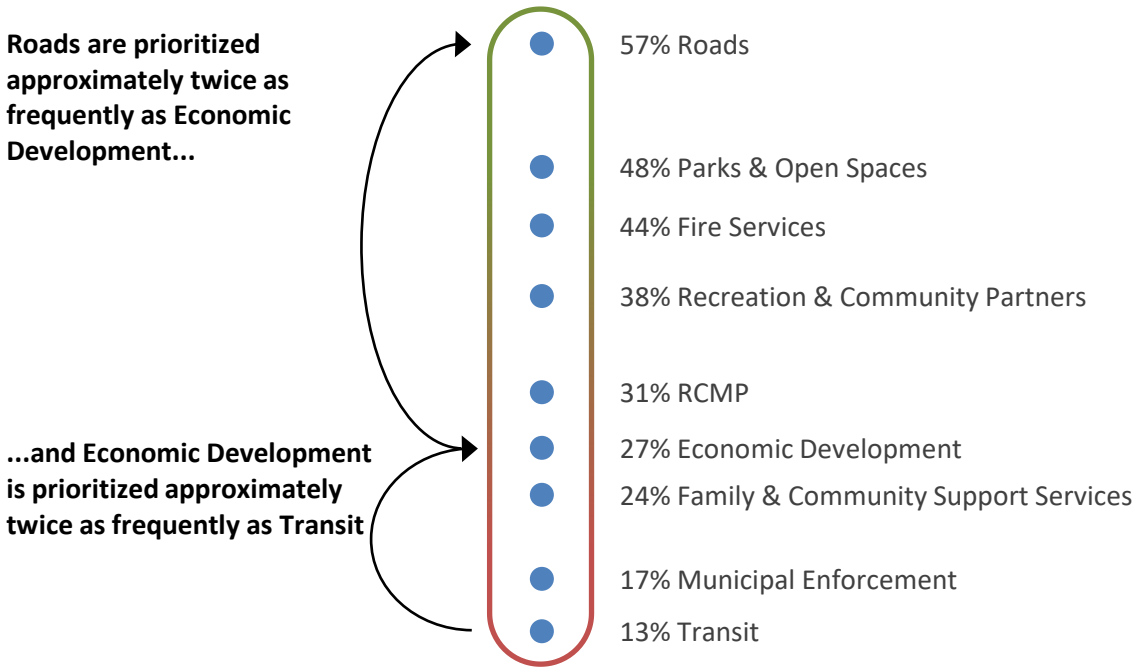
To better understand residents' priorities within the Town's discretionary budget, respondents participated in an exercise designed to measure the relative importance of the different Service and Investment Areas. Rather than asking residents to rate every item independently, respondents were shown groups of three Service and Investment Areas and asked to select the option they considered the highest priority. This process was repeated three times for each respondent, each time using a different (but controlled) combination of items.

This approach helps identify the relative priority all residents place on different areas of investment by requiring respondents to make direct trade-offs between options. This method also reduces the tendency for respondents to rate all items similarly important and provides a clearer distinction between priorities. By aggregating responses across all participants, the analysis produces a statistically reliable ranking of Service and Investment Areas based on their relative importance to residents.

Given these tradeoffs, the results should be interpreted as a measure of comparative preference rather than absolute support. Higher scores indicate areas respondents prioritized more often relative to other options presented in the exercise. The choices revealed a clear hierarchy of local priorities:

- **Top Tier:** Roads (57%) stood out as the primary service, followed by Parks and Open Spaces (48%), Fire Services (44%), and Recreation (38%).
- **Mid Tier:** RCMP (31%), Economic Development (27%), and Family & Community Support Services (24%) were all prioritized roughly twice as frequently as the lower tier services.
- **Lower Tier:** Municipal Enforcement (17%) and Transit (13%) were prioritized least often when forced against other choices.

Respondent priorities for service and investment areas



n=1031. Values may not sum to 300% (since 3 questions were asked) due to rounding.

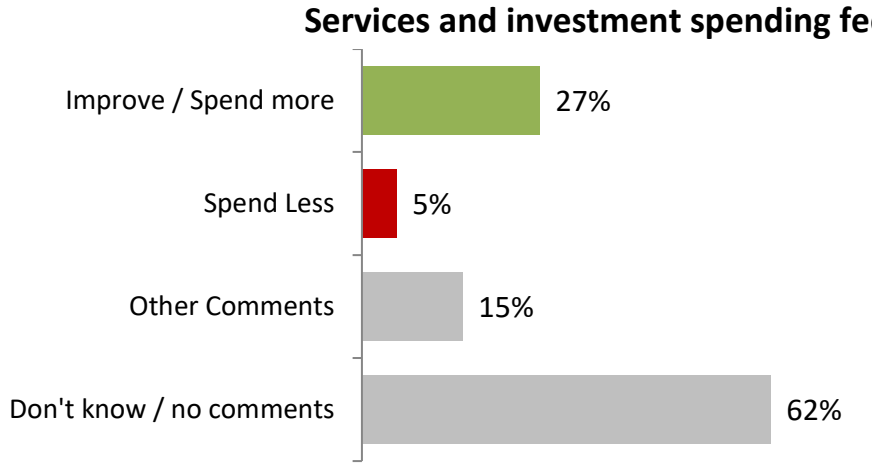
Some key subgroups differences include:

- Fire Services is the top priority among those with incomes under $50,000[5].
- Parks and Open Spaces is the top priority among those aged 17 to 34 years old and those with incomes of $150,000 or more.
- Recreation and Community Partners are prioritized third overall by those aged 17 to 34 as well as those aged 35 to 54 years old, those with children in the household, those with incomes of $150,000 or more, those who are employed, those who rent[6], and those who prefer to increase taxes.

[5] Note that the base size for those with incomes under $50,000 is only 68 so results should be interpreted with caution.

[6] Note that the base size for renters is only 66 so results should be interpreted with caution.

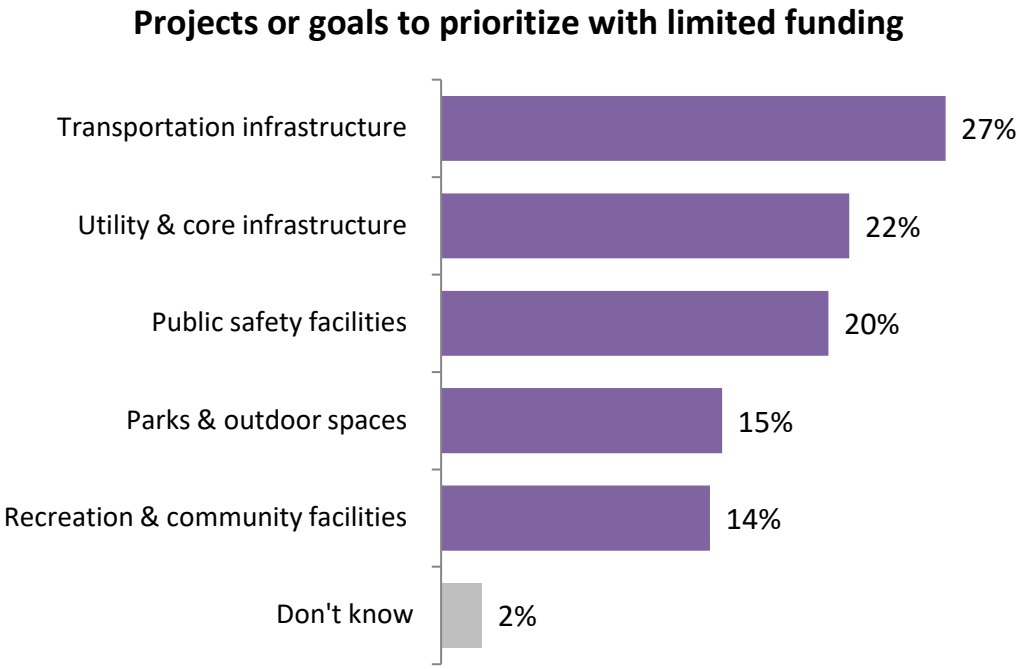
Respondents were then asked if there was anything else they would like to add about the services. While most (62%) did not provide any additional comments, 27% mentioned that they would like the Town to increase spendings and improve a specific service (for example, 6% suggested improving or spending more on recreation facilities and 5% reiterated their design to spend more on roads) while a small group (5%) mentioned that they want spending to decrease.



n=1031. Values may sum to more than 100% as multiple mentions were allowed.

4.5 Infrastructure

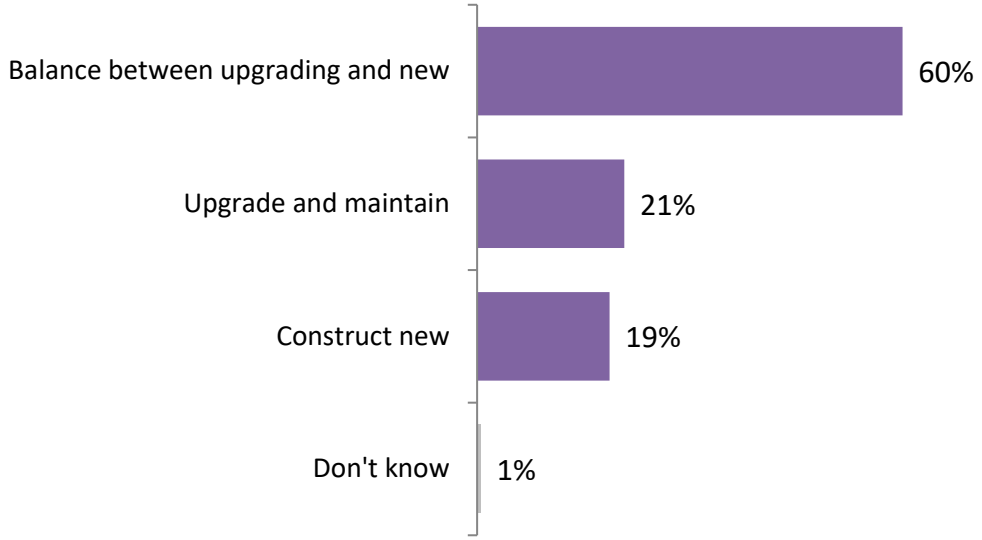
When presented with a list of core infrastructure areas and asked to identify their single highest priority for limited funding, respondents focused on three main categories. Transportation infrastructure was selected most frequently (27%), followed closely by utility and core infrastructure (22%) and public safety facilities (20%).



n=1031. Values may not sum to 100% due to rounding.

Existing infrastructure could be improved, or new infrastructure could be built. When asked to choose between maintaining existing assets and building for the future, a clear majority of respondents (60%) favored a balanced approach. This desire for equilibrium is further reinforced by the remaining respondents, who were split almost exactly down the middle with 21% preferring a focus on upgrading and maintaining current infrastructure versus 19% prioritizing building new infrastructure to pace Cochrane's growth.

Respondent preferences for infrastructure investment



n=1031. Values may not sum to 100% due to rounding.

Subgroups that are significantly more likely to suggest **upgrading and maintaining** infrastructure include:

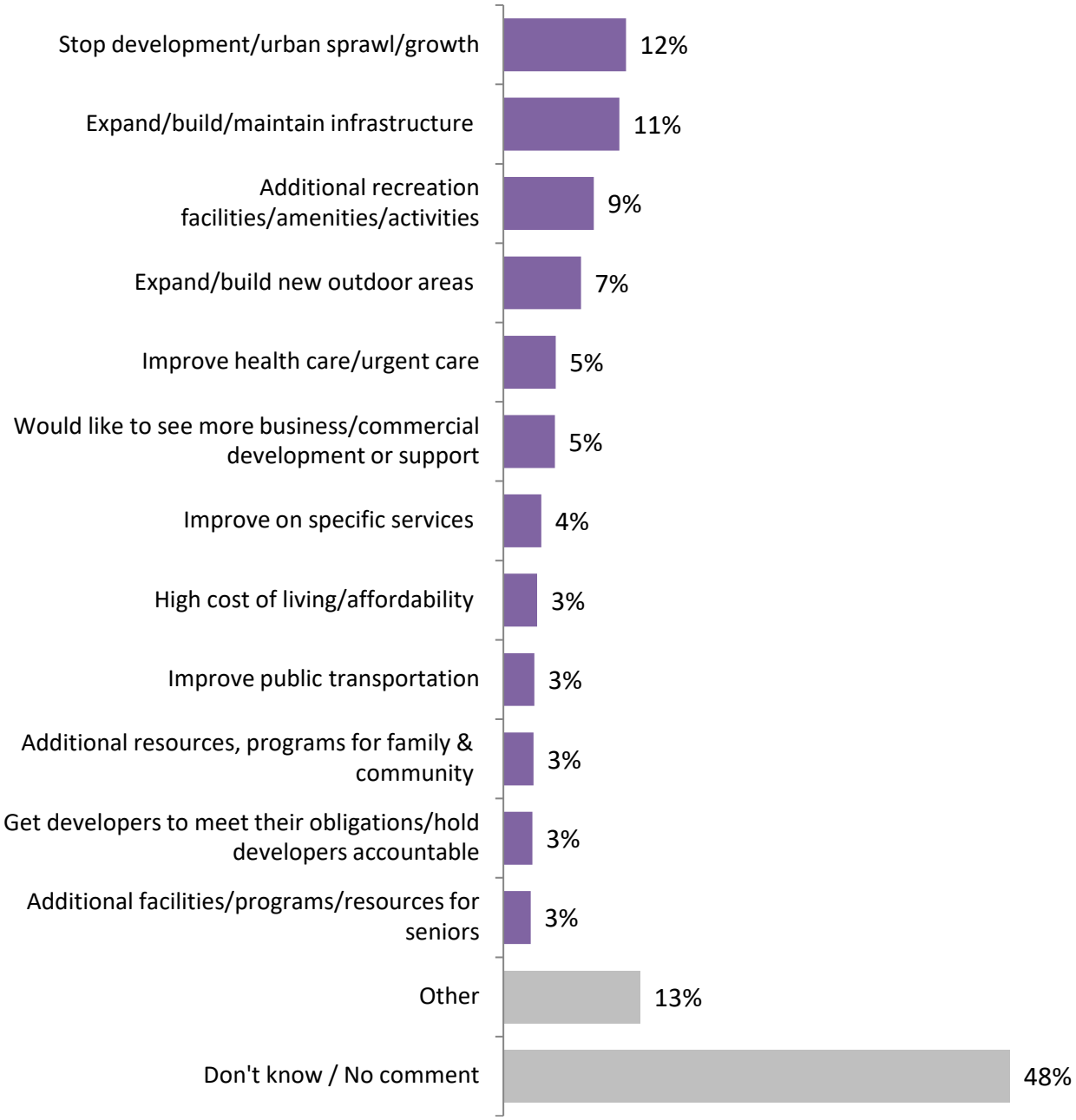
- 36%: Those who rent,
- 28%: Those who feel they receive poor value for their taxes,
- 27%: Those who prefer to cut services,
- 24%: Feel they have good to poor quality of life, and
- 23%: Those who are employed.

Subgroups that are significantly more likely to suggest **constructing new** infrastructure include:

- 25%: Those who prefer to increase taxes,
- 25%: Those with children in the household,
- 24%: Those who feel they receive poor value for their taxes, and
- 23%: Those earning $150,000 or more per year.

When invited to share additional priorities for Cochrane's future beyond everything mentioned so far, nearly one-half of respondents (48%) offered no further comment, suggesting the previous questions captured their primary concerns. That said, opinions on community growth were closely divided: 12% advocated for curbing urban sprawl and slowing development, while 11% focused on expanding or maintaining infrastructure to support growth. Additionally, a combined desire for community amenities emerged, with requests for new indoor recreational facilities (9%) and expanded outdoor spaces or trails (7%) also being mentioned more often than other priorities.

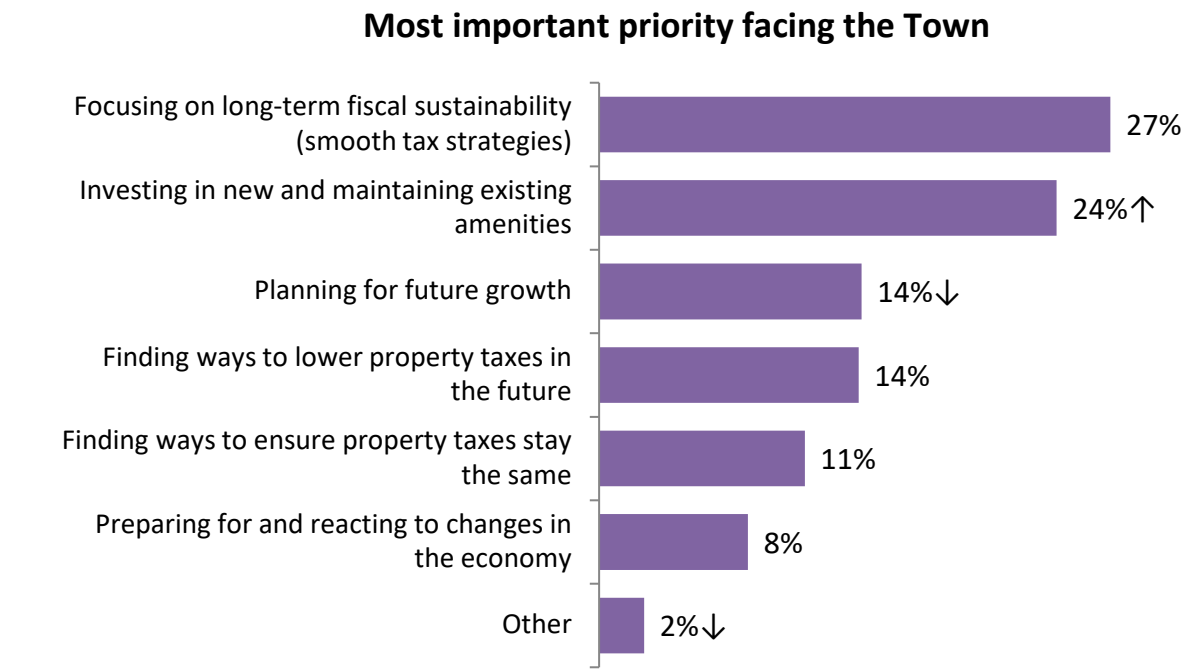
Suggestions for other projects or goals



n=1031. Values may sum to more than 100% as multiple mentions were allowed. Responses <2% have been grouped into the “Other” category.

4.6 Most Important Budget Consideration

Finally, when asked to select the single top budget priority for the Town, the largest share of respondents (27%) identified long-term fiscal sustainability. This was followed closely by investing in new and maintaining existing amenities, which saw a notable increase to 24% (up from 13% in 2025). Planning for future growth and finding ways to lower property taxes both received 14% of selections, though support for prioritizing growth dropped substantially from 25% last year.



n=1031. Values may not sum to 100% due to rounding.

5. Appendix

5.1 Weighted Respondent Demographics

	Percent of Respondents			
	2026 n=1031	**2025** n=825	**2024** n=407	**2023** n=448
Age				
17 to 24	3%	2%	1%	2%
25 to 34	21%	21%	23%	22%
35 to 44	22%	25%	19%	21%
45 to 54	17%	14%	19%	17%
55 to 64	15%	15%	16%	16%
65 or older	22%	22%	21%	21%
Prefer not to say	1%	0%	0%	0%
Employment status				
Working full time, including self-employment	58%	57%	53%	52%
Working part time, including self-employment	8%	8%	8%	13%
On leave (disability, maternity, paternity, etc.)	2%	2%	2%	2%
Homemaker	2%	2%	4%	3%
Student	2%	2%	1%	1%
Not employed	1%	0%	2%	1%
Retired	24%	25%	25%	24%
Prefer not to answer	3%	4%	4%	4%
Household income*				
Under $50,000	7%	-	-	-
$50,000 to $99,999	19%	-	-	-
$100,000 to $149,999	26%	-	-	-
$150,000 or more	36%	-	-	-
Prefer not to answer	13%	-	-	-
Primary residence				
Own	91%	94%	91%	89%
Rent	7%	5%	7%	10%
Not Applicable	2%	1%	1%	1%
Gender*				
Man	46%	-	-	-
Woman	50%	-	-	-
Non-binary	0%	-	-	-
Prefer to self-describe	0%	-	-	-
Prefer not to answer	3%	-	-	-
Children (under 18) in household				
Yes	39%	36%	35%	41%
No	59%	63%	64%	57%
Prefer not to answer	2%	1%	1%	1%

Values may not add to 100% due to rounding.

*Data unavailable for previous years due to change in the question.

5.2 Data Weighting

The data was weighted to the age characteristics of the residents of Cochrane as determined by the 2024 Municipal Census. Population weights were based on known age and gender distributions. Because some respondents did not provide one or both of these characteristics, the population distributions were proportionally adjusted to account for missing responses in the corresponding variable. Respondents who provided both age and gender were weighted using the full adjusted age–gender distribution. Respondents missing either age or gender were weighted using only the available characteristic, with population proportions rescaled accordingly. Respondents missing both characteristics were assigned a weight of 1, as no demographic information was available for weighting.

The following outlines the weighting factors utilized in this research:

Gender	Age group	Number of completed surveys	Proportion of completed surveys	Census proportions	Weight factor
Woman	17 to 34	80	7.8%	12.3%	1.53
Woman	35 to 44	132	12.8%	11.3%	0.85
Woman	45 to 54	94	9.1%	8.3%	0.85
Woman	55 to 64	82	8.0%%	8.1%	0.96
Woman	65 or older	115	11.2%	11.7%	1.03
Woman	Unknown/Refused*	1	0.1%	0%	1.02
Man	17 to 34	61	5.9%	12.1%	1.98
Man	35 to 44	126	12.2%	10.7%	0.83
Man	45 to 54	65	6.3%	8.4%	1.26
Man	55 to 64	82	8.0%	6.7%	0.79
Man	65 or older	148	14.4%	10.4%	0.71
Man	Unknown/Refused*	1	0.1%	0%	0.99
Other	17 to 34	6	0.6%	0%	1.17
Other	35 to 44	10	1.0%	0%	0.84
Other	45 to 54	9	0.9%	0%	1.02
Other	55 to 64	9	0.9%	0%	0.88
Other	65 or older	5	0.5%	0%	0.85
Other	Unknown/Refused*	5	0.5%	0%	1.00

** Respondents were allowed to refuse to answer their age as long as they confirmed that they are at least 17 years old.*

5.3 Survey Methodology Summary

Research sponsor (including all financial sponsors)	Town of Cochrane
Research/data collection supplier	Advanis
Population represented	Town of Cochrane Residents
Sample size	n=1031
Mode of data collection	Telephone recruitment to an online survey Letter mail-out to households where respondents can send an SMS to receive a link to the online survey (English only)
Source of sample	- Letters to all households in Cochrane via Canada Post - Advanis General Population Random Sample - ASDE Listed & Unlisted RDD landline numbers
Type of sample	Telephone numbers and letters to every household
Sample design	Census - all sample contacted
Start and end dates of data collection	April 2, 2026, to May 6, 2026
Strategies used to gain cooperation	Request permission on the phone, reminders to those who agreed to do the survey Sent letter to every household City advertised that the survey would occur Draw to win a gift certificate to a local Cochrane business of your choice (valued at $150)
Margin of sampling error for total sample	+/- 3.0 percentage points at the 95% confidence level
Is data weighted?	Yes, based on resident age to the 2024 Municipal Census. See section 5.2 above for details.
Contact for more information	Patrick Kyba, pkyba@advanis.net Advanis (780) 229-1135
Survey text	See section 5.4 below

5.4 Survey

What follows is a paper version of the web survey.

Budget Planning Survey 2027
Town of Cochrane
Generated on 2026-05-13 at 15:51:10 MT

Languages: English

Survey Content

Page INTROS
Intro1

Have your say in Cochrane's budget planning process!

The Town of Cochrane is developing the next municipal budget. Your input will help Council and administration understand residents' priorities as it balances services, infrastructure investment, and property taxes.

The budget is a plan for tomorrow's Cochrane and this is your chance to share your thoughts with Town Council and administration to help guide the 2027 budget. Doing so makes you eligible to **enter a draw to win a gift certificate to a local Cochrane business of your choice (valued at $150)**.

We want to hear from you! Please use the arrows in the bottom right of your screen to move forward and backward in the survey, do not use your browser back button. If you get interrupted while doing the survey, you **can click on the same link** to pick up right where you left off. **Press the right arrow to continue.**
To ensure your confidentiality, the third-party vendor Advanis Inc. has been hired to ensure only aggregated results are shared.
© 2026__ Privacy Policy (https://advanis.net/privacy-policy/english/) CRIC Pledge (https://www.canadianresearchinsightscouncil.ca/wp-content/uploads/2020/09/CRIC-Pledge-to-Canadians.pdf)

Intro2

Please read each question and statement carefully. Throughout the survey, information will be provided to you so that you are able to reflect and provide an informed response to the questions. Pressing this icon ***?*** when shown will provide additional information. For each question, please select the response(s) that best represents your point of view.

Survey is open until May 4, 2026.

? This is just an example info button. On future questions where this button appears, you will see additional information that you may wish to review to help inform your answers.

D1

To begin, how old are you?

- ❍ 1 16 or younger
- ❍ 2 17 to 24
- ❍ 3 25 to 34
- ❍ 4 35 to 44
- ❍ 5 45 to 54
- ❍ 6 55 to 64
- ❍ 7 65 or older
- ❍ 8 Prefer not to say

D1a *Show if D1 Refused (D1 = 8)*

We want to make sure we're hearing from a wide range of voices. To get started, can you confirm you are at least 17 years old?

- ❍ 1 Yes
- ❍ 2 No

T1 *Show if D1 younger OR D1a no ((D1a = 2) OR (D1 = 1))*

Unfortunately, you don't quite fit the criteria for this particular survey. We truly appreciate your time and your interest in Cochrane’s budget planning.

S1
Do you live **within the town limits** of Cochrane?

- ❍ 1 Yes
- ❍ 2 No
- ❍ 3 Prefer not to answer

T2 *Show if S1 Does not live in Cochrane (S1 != 1)*

Unfortunately, you don't quite fit the criteria for this particular survey. We truly appreciate your time and your interest in Cochrane's budget planning.

Page QUALITY OF LIFE & GROWTH CONTEXT
Q1
Overall, how would you rate your quality of life in Cochrane?

- ❍ 1 Very good
- ❍ 2 Good
- ❍ 3 Acceptable
- ❍ 4 Poor
- ❍ 5 Very poor

Q2
In your view, how would you rate the Town's services and infrastructure in meeting the needs of residents today?

- ❍ 1 Very good
- ❍ 2 Good
- ❍ 3 Acceptable
- ❍ 4 Poor
- ❍ 5 Very poor

Q2a
Looking ahead, how confident are you that the Town is planning effectively for Cochrane's future?

- ❍ 1 Very confident
- ❍ 2 Somewhat confident
- ❍ 3 Not very confident
- ❍ 4 Not at all confident
- ❑ -9 Don't know

V1

Thinking about all the programs, services and infrastructure that are funded by property taxes, please rate the value you feel you receive for your municipal tax dollars.

- ❍ 1 Very good value
- ❍ 2 Fairly good value
- ❍ 3 Fairly poor value
- ❍ 4 Very poor value
- ❑ -9 Don't know

V1Why1 *Show if rated value for taxes (V1 = 1,2,3,4)*

(if very good value (V1 = 1)) What is the **main reason** you feel that you receive very good value?
(if fairly good value (V1 = 2)) What is the **main reason** you feel that you receive fairly good value?
(if fairly poor value (V1 = 3)) What is the **main reason** you feel that you receive fairly poor value?
(if very poor value (V1 = 4)) What is the **main reason** you feel that you receive very poor value?

_____
_____
_____
_____
_____

- ❑ -9 Don't know / No comment

V1Why2 *Show if value for taxes is dk (V1 = Don't know)*

What is the **main reason** you couldn't rate the value you feel you receive for your municipal tax dollars?

_____
_____
_____
_____
_____

- ❑ -9 Don't know / No comment

V2

And compared to last year, do you feel that the value you feel you receive from your property tax dollars has...?

- ❍ 1 Improved
- ❍ 2 Stayed about the same
- ❍ 3 Worsened
- ❑ -9 Don't know

V3

Based on your general impression, how do you think Cochrane's property tax rate compares to other similar-sized communities?

- ❍ 1 Cochrane's property tax rate is **much higher**
- ❍ 2 Cochrane's property tax rate is **somewhat higher**
- ❍ 3 Cochrane's property tax rate is **about the same**
- ❍ 4 Cochrane's property tax rate is **somewhat lower**
- ❍ 5 Cochrane's property tax rate is **much lower**
- ❑ -9 Don't know

Q0

Every year, a portion of the property taxes collected in Cochrane doesn't actually stay with the Town. It is collected on behalf of the Province of Alberta to fund education and senior living.

Just based on what you know, what percentage of a typical property tax bill do you think goes toward this Provincial education tax?
After entering a value, please press the right arrow to continue.

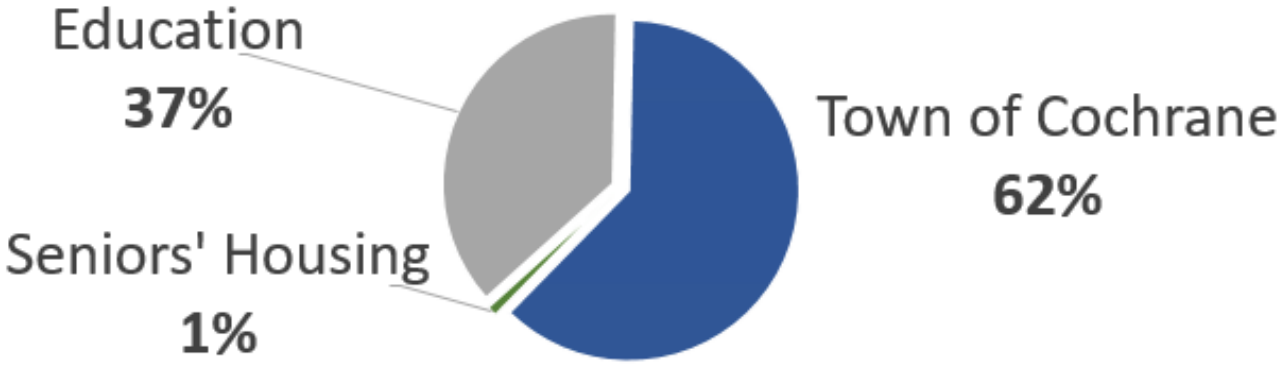
Minimum: 1, Maximum: 99
_____ %

- ❑ -9 Don't know

V4txt

To give you some context, for every dollar of property tax collected last year:

62 cents stayed right here to fund Town services and infrastructure;
37 cents went to the province for education; and
1 cent went to the Rocky View Foundation for operating seniors' housing.



Press the right arrow to continue.

V4

Thinking about that **62% of property taxes that stays in Cochrane**, how satisfied are you with how the Town balances that spending across programs, services, and infrastructure like roads, parks, public buildings, and local programs?

- ❍ 1 Very satisfied
- ❍ 2 Somewhat satisfied
- ❍ 3 Neither satisfied nor dissatisfied
- ❍ 4 Somewhat dissatisfied
- ❍ 5 Very dissatisfied

Q3

As Cochrane continues to grow, the Town must balance service levels with property taxes. Which approach **best** reflects your view?

- ❍ 1 Increase taxes to expand service levels
- ❍ 2 Increase taxes to maintain current service levels
- ❍ 3 Maintain current taxes by adjusting or reducing service levels
- ❍ 4 Lower taxes by reducing service levels
- ❑ -9 Don't know

Q7

If additional investment were needed to maintain current infrastructure and services, how supportive would you be of a modest (2 - 4%) property tax increase?

- ❍ 1 Very supportive
- ❍ 2 Somewhat supportive
- ❍ 3 Not very supportive
- ❍ 4 Not at all supportive
- ❑ -9 Don't know

Section PRIORITIES

BIntro, BInstruction, BOS, Q4, Inf1, Inf2, Q5, Q6

Page SERVICES

BIntro

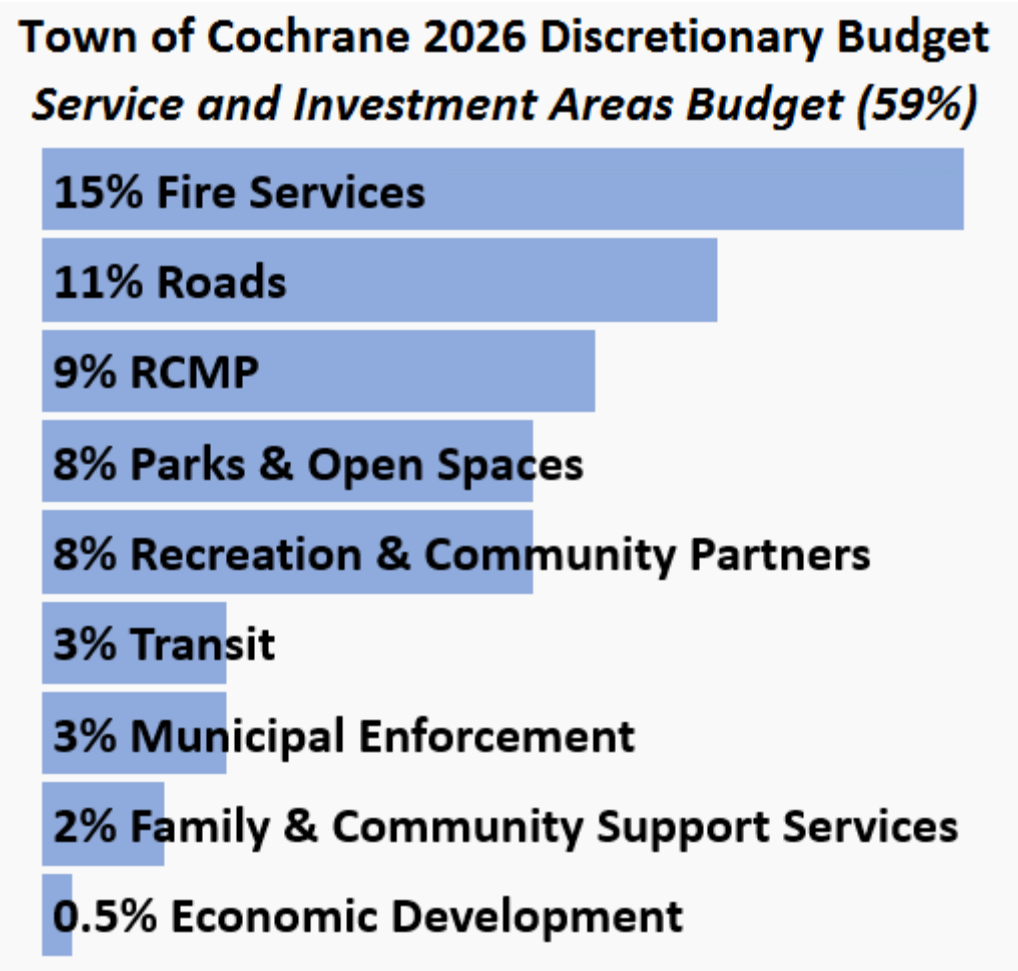
To help make sense of how the budget works, we look at spending in two main ways:

The Essentials (About 41%)

These are the costs required to keep the Town running legally and safely. This includes things like financial planning, customer service, and property assessments. Because these are core requirements, we aren't focusing on them in the next part of the survey.

Service and Investment Areas (About 59%)

This is where the Town has more flexibility. These are the areas where funding can be increased or decreased based on community priorities. Changes here directly impact the level of service, infrastructure investment, and future projects.



In the next section, we want to hear your thoughts on priorities for this 59% of the budget.

Press the right arrow to continue.

BInstruction

Help Us Prioritize Our Services

This next part is the heart of the survey. We're going to show you a few different groups of Town services. For each group, we'd like you to pick the **one** service that is the **most important** to you.

It might be tough to choose, but your answers will give us a clear picture of what the community values most. If you aren't sure what a specific service includes, just tap the info icon ***?*** for a quick description.

Ready to have your say? Press the right arrow to begin.

? This is just an example info button. On future questions where this button appears, you will see additional information that you may wish to review to help inform your answers.

BOS

Looking at these three services, which one would you say is the **highest priority** for you and your household?

<item 1>
<item 2>
<item 3>
BOS Cards: 3

BOS Responses:

1. Fire Services ***?*** *
   ? Includes Fire response, as well as community prevention and inspection services and emergency preparedness
2. Roads ***?*** *
   ? Includes street, parking lot and alleyway seasonal cleaning, sanding, snow plowing and snow removal, as well as regular street and sidewalk repairs and maintenance
3. RCMP ***?*** *
   ? Includes RCMP contract and detachment administrative support
4. Parks & Open Spaces ***?*** *
   ? Includes maintaining 440 acres of parkland, 43 playgrounds, 80kms of pathway, outdoor skating rinks, as well as the maintenance of sports fields and cemeteries
5. Recreation & Community Partners ***?*** *
   ? Includes organizations that are in partnership with the Town of Cochrane including Spray Lake Sawmills Centre, community grants, and the Cochrane Public Library
6. Transit ***?*** *
   ? Includes the COLT (Cochrane On-Demand Local Transit) services which includes the E-Scooters, E-Bikes and Rocky View Handibus
7. Municipal Enforcement ***?*** *
   ? Includes enforcement of community bylaws, education to reduce violations, traffic enforcement, development compliance and creating a safer space for all residents.
8. Family & Community Support Services ***?*** *

? Includes connecting people and systems, preventative and early intervention programs, affordable housing, and family resource network

9. Economic Development ***?*** *
? Includes business attraction and retention, and downtown vitality

*Levels marked with * are randomized*

Page SERVICES1

Q4

Is there anything else you'd like to add about the services we just covered? We value any extra context you can provide.

_____
_____
_____
_____
_____

❑ -8 No additional feedback

Page INFRASTRUCTURE

Inf1

If the Town has to prioritize where to put limited funding first, which of **these areas is most important** to you and your household right now?

❍ 1 Public safety facilities (e.g., new fire hall, emergency facilities) *
❍ 2 Recreation & community facilities (e.g., outdoor recreation amenities such as baseball, soccer, etc.) *
❍ 3 Transportation infrastructure (e.g., major road expansions, intersections) *
❍ 4 Utility & core infrastructure (e.g., water, wastewater, stormwater expansion) *
❍ 5 Parks & outdoor spaces (e.g., parks, trails, public spaces) *
❑ -9 Don't know

*Levels marked with * are randomized*

Inf2

When it comes to those projects, there is often a balance between taking care of what we already have and building for the future. Which approach do you think the Town should prioritize?

❍ 1 Focus on upgrading and maintaining our current infrastructure and amenities to keep them in good shape *
❍ 2 Focus on constructing new infrastructure and amenities to keep up with Cochrane's growing population *
❍ 3 Finding a steady balance between maintaining current and building new infrastructure and amenities
❑ -9 Don't know

*Levels marked with * are randomized*

Q5

Beyond what we've already covered, what else would you like to see the Town prioritize in the coming years? We'd love to hear any other ideas or goals you have for Cochrane's future.

_____
_____
_____
_____
_____

❑ -8 Don't know / No comment

Q6

When it comes to planning the Town's budget, everyone has different priorities. If you had to pick just **one** of these areas for the Town to focus on most, which would it be?

❍ 1 Focusing on long-term fiscal sustainability (smooth tax strategies) *
❍ 2 Planning for future growth *
❍ 3 Investing in new and maintaining existing amenities *
❍ 4 Finding ways to lower property taxes in the future *
❍ 5 Finding ways to ensure property taxes stay the same *
❍ 6 Preparing for and reacting to changes in the economy *
❍ 7 Other (specify): _____

*Levels marked with * are randomized*

Section Demographics

DTxt, Gender, D2, D6, D3, D4, D7GP, I0, I1, I2, End

Page DEMOGRAPHICS

DTxt

We're almost done! This last set of questions helps us make sure we're hearing from a good cross-section of the community.

Just a reminder: your answers are completely anonymous. We'll only look at these details as part of a group, and nothing will ever be linked back to you or your household.

Please press the right arrow to continue.

Gender

What is your gender? ***?***

? Refers to current gender which may be different from sex assigned at birth and may be different than what is indicated on legal documents.

- ❍ 1 Woman
- ❍ 2 Man
- ❍ 3 Non-binary
- ❍ 4 Prefer to self-describe: _____
- ❍ 5 Prefer not to answer

D2

Are there any children under the age of 18 in your household?

- ❍ 1 Yes
- ❍ 2 No
- ❍ 3 Prefer not to answer

D6

Which of the following categories applies to your total household income before taxes in 2025?

- ❍ 1 Under $50,000
- ❍ 2 $50,000 to $99,999
- ❍ 3 $100,000 to $149,999
- ❍ 4 $150,000 or more
- ❍ 5 Prefer not to answer

D3

Which of the following **best** describes your current employment status?

- ❍ 1 Working full time, including self-employment (more than 30 hours per week)
- ❍ 2 Working part time, including self-employment (30 hours per week or less)
- ❍ 3 On leave (disability, maternity, paternity, etc.)
- ❍ 4 Homemaker
- ❍ 5 Student
- ❍ 6 Not employed
- ❍ 7 Retired
- ❍ 8 Prefer not to answer

D4

Do you own or rent your primary residence in Cochrane?

- ❍ 1 Own
- ❍ 2 Rent
- ❑ -8 Not applicable

D7GP

How did you learn about the survey?
Please select all that apply

- ❑ 1 Road signs *
- ❑ 2 Social media (Facebook & Instagram) *
- ❑ 3 Town of Cochrane website or Let's Talk Cochrane website *
- ❑ 4 Town of Cochrane App *
- ❑ 5 Letter in the mail *
- ❑ 6 Radio *
- ❑ 7 Newspaper *
- ❑ 8 Email *
- ❑ 10 I received a call mentioning this survey *
- ❑ 9 Other (specify): _____

*Levels marked with * are randomized*

Page End survey

I0

We really appreciate your time today. To say thanks, we're giving away one $150 gift certificate to a local business of the winner's choice. Would you like to be included in the draw?

Rest assured, your contact info is used only for the prize draw and stays completely separate from your survey responses.

- ❍ 1 Yes, enter me in the draw
- ❍ 2 No, I do not wish to enter the draw

I1

And, finally, the Town of Cochrane regularly conducts research about other topics affecting its citizens. Would you be interested in participating in future research conducted by the Town of Cochrane?

- ❍ 1 Yes, I allow Advanis to provide the Town of Cochrane with my contact information so I may participate in future research
- ❍ 2 No, I do not wish to participate in future research

I2 *Show if I0 yes or I1 yes ((I0 = 1) OR (I1 = 1))*

(if I0 yes and I1 no ((I0 = 1) AND (I1 = 2))) Please provide your contact details so that we may contact you should you be the winner of the draw.

(if I0 no and I1 yes ((I0 = 2) AND (I1 = 1))) Please provide your contact details so that we may contact you should you be invited to future research.

(if I0I1 yes ((I0 = 1) AND (I1 = 1))) Please provide your contact details so that we may contact you should you be the winner of the draw or invited to future research.

Personal information collected as part of the Town of Cochrane Budget Survey contest and future research is done so under Section 4(c) of the Protection of Privacy Act. It will remain confidential, and it will only be used to contact the individual who has won the draw or is being invited to participate in future research.

First name: _____
Last name: _____
Email: _____
Phone number: _____

❑ -8 [Not interested in entering the draw or participating in future research / Not interested in entering the draw / Not interested in participating in future research]

End

Thank you very much for your participation in this important study, your time and feedback are greatly appreciated by the Town of Cochrane!

Please note that the results of this survey will be shared with Town Council during the budget planning process for 2027. Should you have any additional questions, please contact:

Town of Cochrane Communications
403-851-2503
communications@cochrane.ca

You will be redirected shortly to the Town of Cochrane website.

Status Code: -1

Help Page

CRIC: Advanis is a registered member of the Canadian Research Insights Council. Advanis upholds their pledge. This can be accessed at:
https://www.canadianresearchinsightscouncil.ca/wp-content/uploads/2020/09/CRIC-Pledge-to-Canadians.pdf
CRIC Verification Number: 20260331-AD814

Town contact:
Email: communications@cochrane.ca

General town phone number: 403-851-2503

If you are having some stress/emotional difficulties at this time, it might help to talk to someone.
I have a toll free number I could give you if you were interested in talking to someone.

Canada: 1-800-784-2433 or 1-800-273-TALK (1-800-273-8255)
US: 1-800-273-8255

5.5 Recruitment Letter

April 2026

Town of Cochrane
101 Ranchehouse Road
Cochrane, AB T4C 2K8

RE: Help shape Cochrane's 2027 budget

Dear Cochrane resident,

Your input helps shape Cochrane's future! For the past few years, the Town has partnered with an independent research company, Advanis, to gather feedback that reflects the views of residents across Cochrane. Your input directly influences, and helps, to guide decisions about funding for services, projects and staffing.

Cochrane's budget is more than just numbers—it's a plan that reflects our community's priorities and helps guide decisions about the future. As we begin planning the 2027 budget, we invite you to share your thoughts once again. Every response helps ensure the budget reflects the priorities of our community. Your feedback will help guide how we prioritize spending in the year ahead.

To participate – you have two options:

- ✅ **Text "Cochrane" to 587-412-2994**
- ✅ **OR scan the QR code:**

As a thank-you for your support, you will have the chance to enter to win a $150 gift certificate for a local business of choice. **Survey is open until May 4th, 2026.**

Please direct questions to: communications@cochrane.ca

Visit www.letstalkcochrane.ca/2027budget to learn more.

Advanis is a privately owned Canadian market and social research firm known for its innovation, technology leadership, and client responsiveness. Advanis staff are located across Canada in Edmonton (Alberta), Waterloo (Ontario), and Montreal (Quebec). Advanis is a member of The Canadian Research and Insights Council (CRIC), the industry association for the market / survey / insights research industry, and follows the ICC/ESOMAR International Code of Market, Opinion, and Social Research and Data Analytics.

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Email: info@advanis.net

ADVANIS

TOWN OF COCHRANE

Budget Consultation Focus Group

April 29, 2026

PREPARED BY:

Parsons DIALOGUE

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Executive Summary

The Town of Cochrane hosted a pre-budget consultation focus group on Wednesday, April 29, 2026, building upon a similar practice from the 2025 budget cycle. The purpose was to understand resident perspectives around infrastructure priorities, taxes, service levels and growth, and obtain feedback on the budget communications work.

Sixteen residents from a variety of ages and life stages participated with care and thoughtfulness. Four of the sixteen had participated in 2025 focus groups. Additional attendees were drawn from Advanis 2026 Budget Survey respondents that indicated an interest in participating in focus groups. Participants represented a mix of ages, genders, and lengths of residency in Cochrane, bringing a range of perspectives shaped by different life experiences and connections to the community.

The discussion focused on several key trade-offs and competing priorities currently facing Council, including:

- Essential infrastructure vs community amenities
- Stables taxes vs service levels and investment
- Growth & economic diversification vs community character

The final topic of the evening was feedback on the recently introduced 2026 citizens budget book and participant experience with the 2027 budget survey.

Prior to leaving, residents were asked to write a two-sentence letter to Council identifying priorities they thought Council should keep in mind as they consider the draft 2027 budget this fall.

Major themes that emerged from the discussions include:

- *Residents expressed a preference for investments in critical infrastructure over new amenities while maintaining existing amenities and slowing any new initiatives*. Accessibility of amenities for mobility impaired could be improved in Cochrane and residents wondered if there were greater opportunities for volunteer groups to assist in maintaining amenities, whether user-pay fees should be

implemented for non-residents, and noted that music and arts are vital to well-being.

- *Residents prefer stable taxes and spoke to the importance of understanding what a tax increase would pay.* They want to see a clear cost / benefit explanation. For them, maintaining critical infrastructure is non-negotiable. Residents noted the importance of a risk management lens when making investments.

- *Residents continue to be concerned about the Town's growth rate* and suggested that the growth rate be capped or managed at a fixed annual rate. Protecting Cochrane's western vibe and maintaining character is important. New businesses to Cochrane are expected to contribute to the Community character.

- *Residents felt that growth should lead to lower or stable taxes* as more people are contributing to revenues and ask that Council focus on operational efficiency. Some wondered if more funding could be requested of the province.

- *The Town should prioritize critical infrastructure, two-way in / out of neighbourhoods*, affordable housing, updated bylaws and levies indexed to inflation.

- *The budget book is a good step in budget communications*, and the opportunity for more interactive / drill down features was noted. This budget-curious groups of residents would like a meatier survey, decision making questions, more financial context and cost / benefit style questions.

- *Letters to Council reinforced the themes that emerged from the evening's discussions.*

Residents thanked the Town for hosting this conversation and expressed appreciation for the opportunity to engage.

Introduction

Two focus groups were conducted before and after the 2025 budget. The first, in April, welcomed 15 residents who provided feedback on budget preferences and priorities. The second, in November, invited residents back to hear how their input had been used in the budget. Residents were also asked for feedback and suggestions about budget communication processes.

On Wednesday, April 26, 2026, the Town of Cochrane hosted a pre-budget consultation focus group building on the practice of 2025 budget cycle.

The purpose was to understand resident perspectives around infrastructure priorities, taxes, service levels and growth, and asking for feedback on the first citizen's budget book and the 2026 budget survey.

Recruitment began with participants from the 2025 focus groups and was augmented by residents indicating an interest in participating in further conversations in the Advanis 2026 Budget Survey responses.

Of the 16 participants, four had participated in 2025 conversations. The group included eight men and eight women who have lived in Cochrane for 2- 15+ years. Three participants were in the 20 to 35 age range, one of which had limited mobility. Five participants were mid 30s to late 40s and the remainder in their 50s and beyond.

In the Spring 2025 focus group, conversation was framed around prioritizing known initiatives. Spring 2026 conversations were framed around inherent budget dilemmas and tensions facing Council that included:

- Essential infrastructure vs community amenities
- Stables taxes vs service levels & investment
- Growth & economic diversification vs community character

The final topic of the evening asked residents for feedback on the 2026 citizens budget book and communications practices related to budget engagement. Prior to parting, residents were asked to

write a two-sentence letter to Council identifying priorities they thought Council should keep in mind.

Preparing for the Focus Group

Step 1: Establishing Objectives

Parsons Dialogue collaborated with the Town's Engagement Team to develop engagement objectives. The team included:

- Kevin Blanchette, Executive Director, People & Strategy
- Kristin Huybrecht, Manager Communications & Engagement
- Karla Schulz, Public Engagement Advisor
- Robin Parsons, Facilitator
- Dave Robertson, Facilitator

The following objectives for the focus groups we established:

- Understand resident priorities
- Gather qualitative information on key budget dilemmas
- Gather feedback on the Citizen's budget book and 2026 budget survey experience

A goal for the experience was for residents to find the environment welcoming, casual and comfortable and to know their fellow residents a little. At the end of the discussion, it was important that residents felt their contributions had been useful and appreciated.

Step 2: Developing Discussion Questions

The Town provided some scenarios that highlight the tensions that both Council and Administration balance when making budget decisions. Facilitation guides were developed that framed these dilemmas for participants.

The framing intentionally put residents in paradoxical scenarios (wicked questions) balancing two competing and important aspects of budget considerations to allow more nuance to surface.

The Town produced an inaugural Citizens' Budget book in 2026 and wanted to obtain input and feedback that would inform the evolution of the document and so questions about that document were included.

As focus groups took place in parallel with the survey, participants were also asked for feedback on the survey experience and questions, as well as the 2026 budget book.

As a final step in the focus group, residents were asked to write a two-sentence letter to Council identifying priorities they thought Council should keep in mind.

All verbatim results can be found in Appendix A.

Step 3: Preparing Residents

Residents were provided with the Citizens' Budget Book for the 2026 fiscal year as a pre-read and a request to complete the 2027 Budget survey.

Step 4: Facilitate The Meeting

Mayor Morgan Nagel and CAO Drew Hyndman provided welcoming remarks and participated in a question-and-answer period, after which Parsons Dialogue stepped in to facilitate and document the meeting. Residents were energetic and engaged and pleased to be invited to this conversation. They expressed their appreciation to the Town for this opportunity.

Step 5: Prepare the Report

Verbatim notes were captured in-meeting and can be found in the Appendix A of this report. Results have been themed and preserved the language and terminology used by residents wherever possible

All responses are qualitative and directional in nature representing individual opinions.

These findings are not statistically representative.

Summary of Findings

Following a brief welcome by Mayor Nagel and CAO Hyndman, residents had the opportunity to participate in a question-and-answer period. Residents were primarily focused on questions about development, levies on developers and the responsibilities and accountabilities of developers for fulfilling promises.



Dilemmas

The goal of the discussions was to understand the relative importance of various topics for residents, and so the discussions were framed as dilemmas faced by Council and Administration when making budget decisions.

1. **Essential infrastructure and Community Amenities.**

   Context: Every dollar the Town spends on essential infrastructure – water systems, roads, wastewater – is a dollar not available for the amenities that make Cochrane a great place to live. Both matter. But when budgets are tight, Council must choose what comes first. Example: Upgrading aging water mains versus building the additional ball diamonds that Cochrane is already running short of.

   Residents expressed a preference for investments in critical infrastructure over new amenities while indicating the importance of maintaining existing amenities.

   a. *Accessibility:* Amenities could, however, be made more accessible for people with mobility limitations, in particular wheelchairs (e.g. wheelchair friendly curbs and paths without potholes). Limited transit availability is a disadvantage for people who are unable to drive.
   b. *Volunteerism:* Residents suggested that there may be community groups who could assist with existing amenity maintenance (e.g. bike group maintaining paths); or additional resources within the community that could be accessed.

c. *Slow down*: New amenities should be postponed for now; investments could be slowed down (such as a recreation centre or parks) to focus on immediate concerns.
d. *User-pay fees:* Non-Cochrane residents could pay user fees for access to Cochrane amenities.
e. *Arts & music:* One participant noted the value of arts and music and its importance to community well-being, and its value to tourism.



2. Stable Taxes and Service Levels and Investment

Context: Cochrane is under real fiscal pressure. Holding taxes steady sounds appealing, but it could mean cutting services, deferring maintenance, or delaying investments that will cost more later. Raising taxes is unpopular, but it may be what's needed to maintain what residents already have and invest in what we need for the future.

Residents prefer stable taxes and spoke to the importance of understanding what a tax increase would pay for. They want to see a clear cost / benefit calculation.

a. *Non-negotiable:* Residents will not accept any degradation in the following services: public safety, emergency services, water and, for some, roads. They called these non-negotiables.
b. *Risk management*: Some residents discussed the importance of good risk assessment and evaluation before making investment decisions.
c. *Value for money*: Some residents discussed 'value for money' considerations. Could a service be better performed by others? Does it generate good value for

the dollar?

It's worth noting that residents found this question frustrating and felt the framing was unrealistic. In their view, risk management practices would negate the either / or context of the questions.

3. **Growth and Economic Diversification and Community Character**

Context: Cochrane is one of the fastest-growing communities in Alberta. Growth brings new tax revenues, local jobs, and economic resilience, but it also puts pressure on roads, services, and the small-town character that most residents moved here for. Past conversations have told us there are concerns about growth rates. The question isn't whether Cochrane grows, but how.

Residents felt that growth should lead to lower or stable taxes, as more people are contributing to revenues

a. *Operational efficiency*: Focusing on operational efficiency and cutting Town Council expenses were mentioned.
b. *Grant funding*: Some wondered if more funding could be requested of the province.

Residents continue to be concerned about the Town's growth rate and suggested that the growth rate be capped or managed at a fixed annual rate.

a. *Growth:* In small business and boutique industry was encouraged.
b. *Important Attributes*: Cochrane's western vibe, outdoor living and boutique business character is very important to residents.
c. *Downtown character:* Some noted that the downtown character area attracts tourists, is a very congested area and wondered if the area could be expanded.
d. *Community contribution:* New businesses to Cochrane must go the 'extra mile' to contribute to the community, including hiring practices and

physical appearance.

The Town should prioritize critical infrastructure, two-way in/out of neighbourhoods, affordable housing, updated bylaws and levies indexed to inflation.

Feedback on the 2026 Citizens' Budget Book and Communications Process

Participants were asked for feedback on the new Citizens' Budget Book. Most did not recall seeing it before, although it was a component of their pre-reads.

Generally, they believe it is a good step in budget communications. They said that the budget book was clear, simple, and easy to read and liked the idea of clicking on a graphic to go deeper into the details.



Suggestion for improvement included the opportunity for more interactive links and / or drill down capabilities for those who really want to dig in and adding values, rather than just percentages.

When asked about their experience with the budget survey, some felt that budget curious or savvy residents felt it didn't offer enough substance or quality questions. They thought cost / benefit style questions with concrete examples, more financial or decision-making context for questions, and setting expectations about the length of survey would be useful. Residents wondered if a short and long form survey might be needed to accommodate different levels of interest in the budget.

Letters to Council

The focus group concluded with each participant offering advice to Council in the form of a letter. Verbatim results can be found in Appendix A. The letters reinforced workshop themes and included:

1. **Fiscal Responsibility & Value for Money**
    a. Residents want the Council to prioritize spending wisely — reducing taxes where possible, questioning whether each service represents good value, and ensuring the budget focuses on *core* services.

2. **Prioritize Critical Infrastructure**
    a. There is strong sentiment that growth and development should not outpace critical infrastructure. Roads, subdivision access, and other foundational systems need to be in place *before* new residential development is approved, and all infrastructure projects should be risk-assessed and built into the Capital Plan.

3. **Maintenance Over New Projects**
    a. Residents favor investing in maintaining and protecting what already exists rather than pursuing new, costly amenities.

4. **Balancing Needs vs. Wants**
    a. While critical infrastructure is the priority, some residents also recognize the value of community amenities — public art, music events, green spaces — that contribute to mental well-being, social cohesion, and tourism.

5. **Accessibility**
    a. Several voices highlight that not all residents experience the community equally. Mobility impaired people struggle with curbs, ramps, and paths with potholes. Affordable housing, and accessible transportation are important.

6. **Better Questions**
    a. Residents want to be engaged with 'real' questions in focus groups and on surveys.

7. **Budget book feedback**
    a. Residents liked the Citizens' Budget Book and said that adding drill-down links to accommodate different levels of interest in the budget would be a welcome addition.

Conclusion

Budget sentiments in 2026 are quite consistent with those of 2025 and generally lean towards fiscal prudence.

Consistent messages emerged around prioritizing critical infrastructure, maintaining existing amenities and managing growth, ensuring that infrastructure is in place before development. In both 2025 and 2026 residents voiced concerns about whether developers are accountable for their commitments. Keeping taxation increases low, fiscal prudence, and protecting Cochrane's unique character were also echoes of 2025.

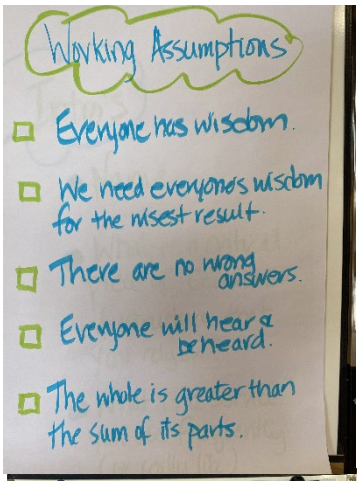
Question framing in 2026 helped surface the tension that residents understand between wants and needs. New messages in this focus group included paying attention to accessibility of pathways, transit and amenities for mobility impaired and the importance of music and arts and their value to community well-being and tourism.

Residents again expressed appreciation to the Town for creating this opportunity to discuss the budget and priorities and appreciated the efforts the Town was making to keep residents informed about the budget.

Appendix A: Verbatim Results

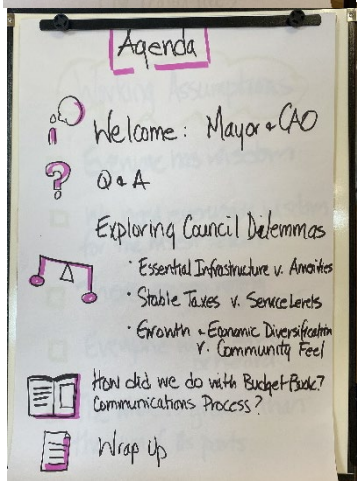
Working Assumptions

- Everyone has wisdom.
- We need everyone's wisdom for the wisest result.
- There are no wrong answers.
- Everyone will hear & be heard.
- The whole is greater than the sum of its parts.



Agenda

- Welcome: Mayor & CAO
- Q & A
- Exploring Council Dilemmas
    - Essential Infrastructure v. Amenities
    - Stable Taxes v. Service Levels
    - Growth & Economic Diversification vs. Community Feel
- How did we do with 2026 Citizens' Budget Book? Communications Process?
- Wrap Up



Welcome & Context Setting

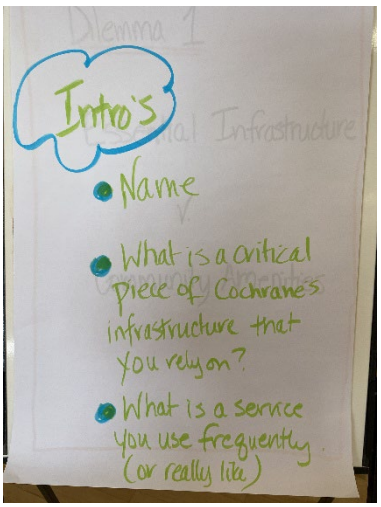
(Mayor Nagel & CAO Drew Hyndman)
Question & Answer

- How is feed determined for developers? What has been grandfathered? What can be collected now? What hasn't been collected?
- How do we hold developers accountable for money and overall servicing areas/streets/etc.
- How do we charge developers more?
- Are we charging enough for taxes and growth?

Introductions

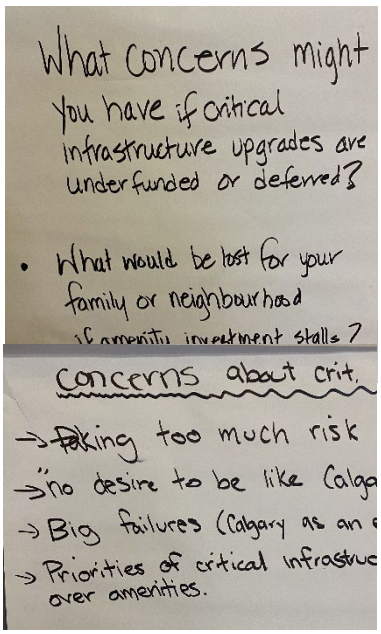
Name, what is a critical piece of Cochrane's infrastructure that you rely on, and what is a service you use frequently (or really like)?

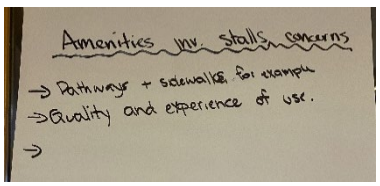
- Water
- Wastewater
- Parks
- Pathways / walkways
- Recreation Centre

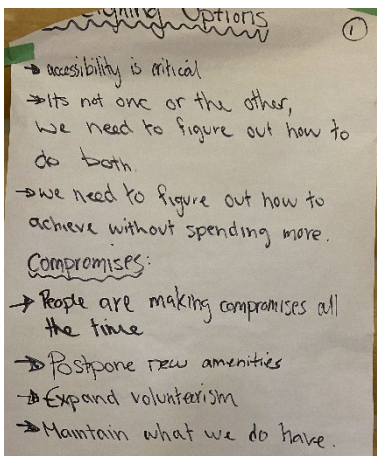


Exploring Council Dilemmas

Dilemma 1: Essential Infrastructure and Community Amenities







Context: Every dollar the Town spends on essential infrastructure – water systems, roads, wastewater – is a dollar not available for the amenities that make Cochrane a great place to live. Both matter. But when budgets are tight, Council must choose what comes first.
Example: Upgrading aging water mains versus building the additional ball diamonds that Cochrane is already running short of.

What concerns might you have if critical infrastructure upgrades are underfunded or deferred?

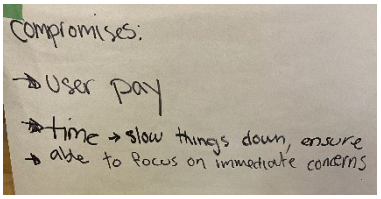
- That the Town is taking too much risk by not upgrading infrastructure
- No desire to be like Calgary
- Big failure (Calgary as an example)
- Priorities of critical infrastructure over amenities

What would be lost for your family or neighbourhood if amenity investment stalls?

- Pathways and sidewalks, for example
- Quality and experience of use

Weighing options

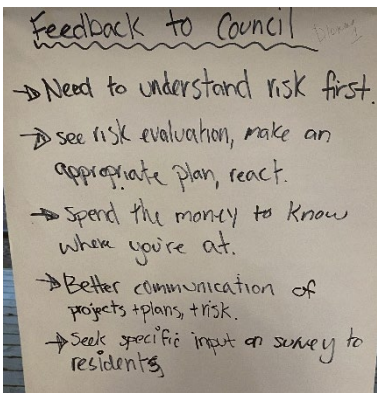
- Accessibility is critical; when you are in a wheelchair, accessibility looks quite different; (e.g., getting into this building (RancheHouse) was difficult because the transition between door frame and sidewalk had a gap in it)
- Cracks / holes / gaps in sidewalks make it much more difficult to navigate a wheelchair
- Transit isn't available after 5 pm for someone who doesn't drive
- It's not one or the other; we need to figure out how to do both
- We need to figure out how to achieve this without spending more



What Compromises would you be prepared to accept to achieve a balance you could live with?

- People are making compromises (in their own households) all the time
- Postpone new amenities (in favour of critical infrastructure) such as pickleball courts or rec centres
- Expand volunteerism – there are groups who may be able to pick up amenity maintenance (e.g. Bike Groups maintain pathways). Are there other volunteer groups that could be activated?
- Maintain what we have and focus on what is needed to get by
- Maybe we need more user-pay fees (e.g. for Non-Cochrane residents using Cochrane amenities)
- Time: slow investments down, ensure able to focus on immediate concerns; stop what isn't needed right now

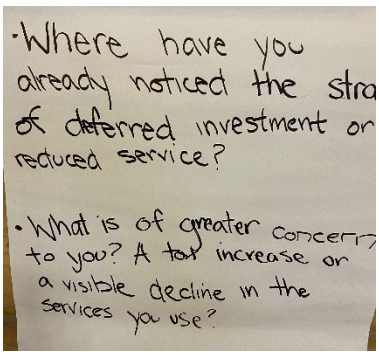
What is your feedback to Council



- Need to understand risk first
  - Do the risk evaluation
  - Make an appropriate plan
  - Be transparent about the plan to Community
  - Spend the money to know where you're at
- Better communication of projects, plans and risk to residents
- Seek specific input on surveys from residents (give concrete and specific examples of tradeoffs that Council might be considering)

Dilemma 2: Stable Taxes and Service Levels & Investment

Context: Cochrane is under real fiscal pressure. Holding taxes steady sounds appealing, but it means cutting services, deferring maintenance, or delaying investments that will cost more later. Raising taxes is unpopular, but it may be what's needed to maintain what residents already have and invest in what we need for the future.

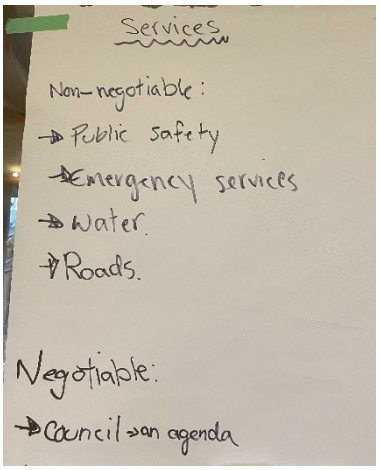


Where have you already noticed the strain of deferred investment or reduced service?

- EMS – longer response times

What is of greater concern to you? A tax increase or a visible decline in the services you use?

- Facilitator note: Residents found this question difficult to grapple with and felt it was an unrealistic question.

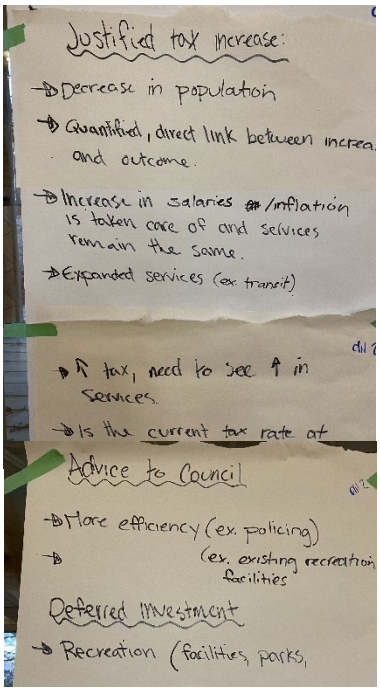


Which services feel truly non-negotiable to you, and where could you accept some reduction?
Non-negotiable:

- Public safety
- Emergency Services
- Water
- Roads

Negotiable:

- Council; an agenda



What would make a tax increase fee justified (or unjustified) to you?

- Decrease in population
- Quantified, direct link between increase and outcome
- Increase in salaries/inflation is taken care of, and services remain the same
- Expanded services (example, transit)
- Increase tax: need to see an increase in services
- Is the current tax rate at the right level?

If you had to advise Council today, where would you draw the line on taxes versus service levels?

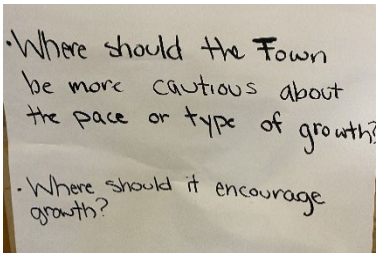
- Focus on more efficiency (e.g. policing and existing recreation facilities)
- Cutting back town council expenses
- Ask the Province for more money

What is one investment you could accept being deferred in the 2027 budget?

- Recreation (facilities, parks)

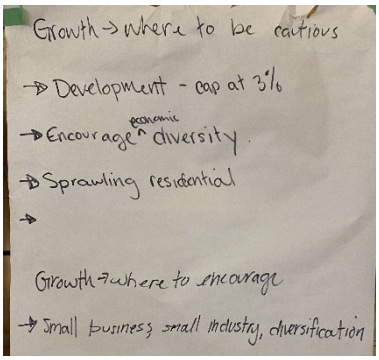
Dilemma 3: Growth & Economic Diversification and Community Feel

Cochrane is one of the fastest-growing communities in Alberta. Growth brings new tax revenues, local jobs, and economic resilience – but it also puts pressure on roads, services, and the small-town character that most residents moved here for. Past conversations have told us there are concerns about growth rates. The question isn't whether Cochrane grows, but how.



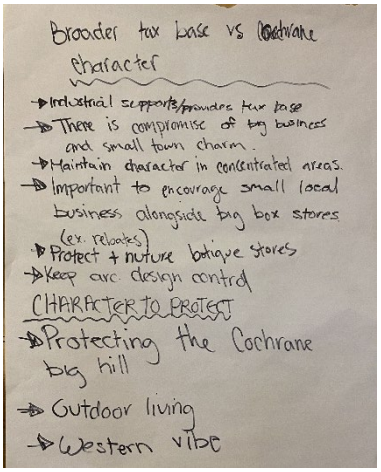
Where should the Town be more cautious about the pace or type of growth?

- Development – cap at 3%
- Encourage economic diversity
- Sprawling residential



Where should it encourage growth?

- Small business
- Small industry, diversification

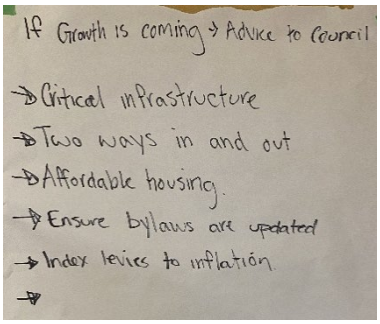


How do you weight the benefits of a broader tax base against the risks of losing what makes Cochrane distinctive?

- Industrial supports / provides tax base
- There is a compromise of big business and small-town charm
- Maintain character in concentrated areas
- Important to encourage small local business alongside big box stores (e.g. rebates)
- Protect and nurture boutique stores
- Keep architectural design control

What aspects of Cochrane's character do you most want to see protected as it grows?

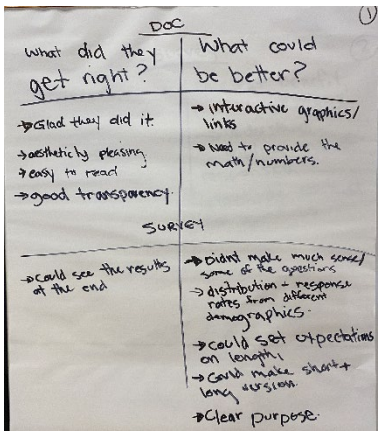
- Protecting the Cochrane Big Hill – don't destroy the view ever
- Outdoor living
- Western vibe
- Boutique businesses, industry (e.g. Garmin)
- Downtown / character area is getting quite congested



If growth is coming regardless, what should the Town prioritize to make sure it works for existing residents?

- Critical infrastructure
- Two ways in and out
- Affordable housing
- Ensure bylaws are updated
- Index levies to inflation

Feedback: How well are our budget book and communications process working?



Feedback about the Cochrane Citizen Budget Book

What did they get right in the budget book?

- Glad they did it
- Aesthetically pleasing
- Easy to read
- Good transparency

What could be better?

- Interactive graphics/links/ability to drill down
- Need to provide the math/numbers
- Too high level

Feedback about the Survey

What did they get right?

- You could see the results at the end of the survey

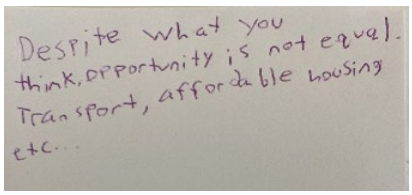
What could be better?

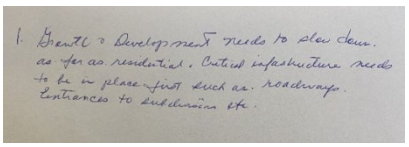
- Some questions didn't make much sense
- Understanding distribution and response rates from different demographics
- Could set expectations on length of the survey at the start of the survey
- Could make short and long versions (some people want to dig in more; some people don't know enough to comment)
- Purpose for doing the survey should be clear
- Pose cost /benefit type questions (cost is x and benefit is y); make examples concrete
- Ask respondents about the implications to them of budget decisions
- Include more financial or decision making context for questions

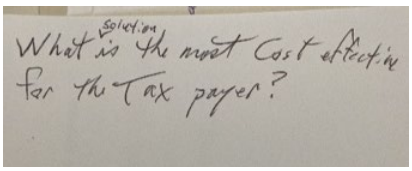
Letters to Council

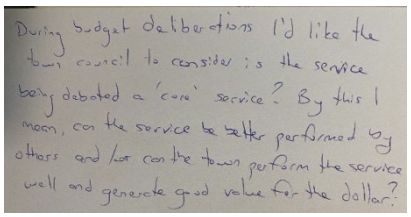
Write a short letter to Council. Provide one sentence for Council to keep in front of them throughout budget deliberations.

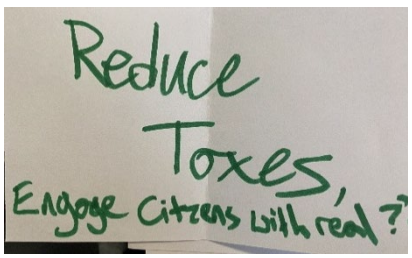
Responses written on white notecards:

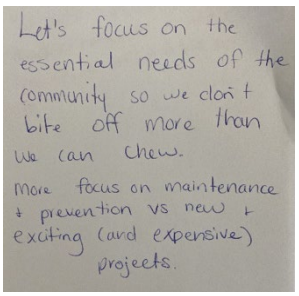


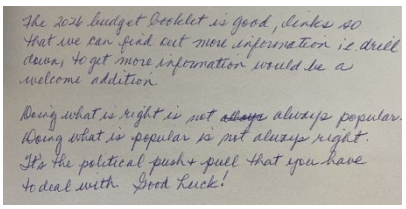


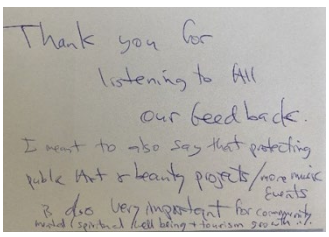




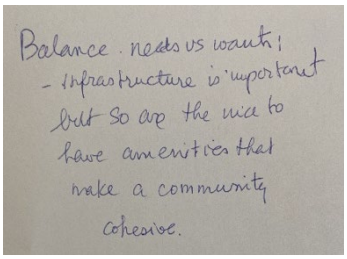


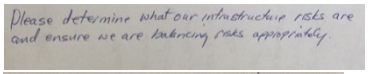


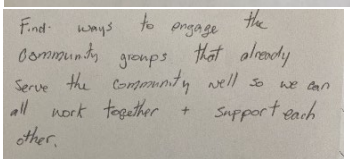


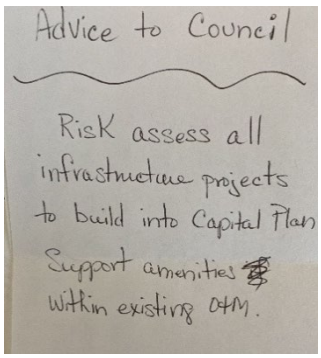


- Let's focus on the essential needs of the community so we don't bite off more than we can chew.
- More focus on maintenance and prevention versus new and exciting (and expensive) projects.
- Despite what you think, opportunity is not equal… transport, affordable housing, etc.
- What solution is most effective for the taxpayer?
- Growth and development need to slow down as far as residential. Critical infrastructure needs to be in place first, such as roadways, entrances to subdivisions, etc.
- Thank you for listening to all our feedback. I also meant to say that protecting public art and beauty projects/more music events, is very important for community mental/spiritual well-being and tourism growth.
- The 2026 budget booklet is good, links so that we can find out more information, i.e. drill down, to get more information would be a welcome addition.
- Doing what is right is not always popular. Doing what is popular is not always right. It's the political push and pull that you have to deal with. Good luck!
- During budget deliberations, I'd like the Town Council to consider: is the service being debated a 'core' service? By this, I mean, can the service be better performed by others and/or can the Town perform the service well and generate good value for the dollar?
- Reduce taxes, engage citizens with real questions.

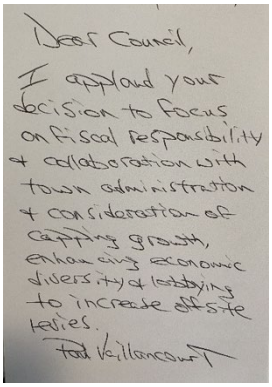


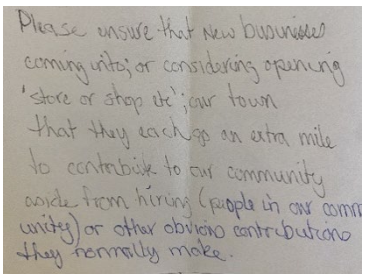






- Balance needs with wants: Infrastructure is important, but so are the nice-to-have amenities that make a community cohesive.
- Please determine what our infrastructure risks are and ensure we are balancing risks appropriately.
- I applaud your decision to focus on fiscal responsibility and collaboration with Town administration and consideration of capping growth, enhancing economic diversity, and lobbying to increase offsite levies.
- Find ways to engage the community groups that already serve the community well so we can all work together and support each other.
- Risk assess all infrastructure projects to build into Capital Plan. Support amenities with existing O&M.
- Please ensure that new businesses coming into; or considering opening 'store or shop etc.'; our town that they each go an extra mile to contribute to our community aside from hiring (people in our community) or other obvious contributions they normally make.





Emailed Feedback – Post Meeting

- The community is called University District. Was built by the U of C, but maybe is a model that can be pushed onto future developers
- High quality and uplifting Art and Music are important for the success of our town and for tourism. Visitors pay attention to these details. If I can help in any way with my unique Music and guitars/vocals accompanist, please let me know. I'd love to help for either a festival or a private function.
- A couple of common themes I noticed, which you may see from the summaries:
    - Many believe 'must haves' are the practical route & not 'nice to' haves, unless there are other ways to manage 'nice tos' without budget upheaval.
    - Cutting back on town council expenditures.

- Looking at several items as longer term planning.
- Asking the Province for more funding.
- Energizing communities to become involved in areas as appropriate. (Perhaps finding a couple of responsible adults in each community to be the 'town community liaisons' if they do not exist today.