

BUDGET



2018

cochrane
HOW THE WEST IS NOW



TABLE OF CONTENTS

Introduction	4
Executive Summary	7
Public Consultation	15
Public Consultation Results	17
Ten Year Capital Financial Strategy & Debt.....	38
2018 Capital Budget & Grants	46
Capital Budget Summary	
Capital Projects Descriptions	
Reserves	55
2018 Operating Budget	58
Operating Budget Summary	
Council	61
Executive Leadership Team	64
Executive Leadership Team	
Emergency Management	
Police	
Workforce	68
Human Resources and Communications.....	70
Human Resources	
Communications	
Legislative and Government.....	73
Legislative Services	
Municipal Enforcement	
Corporate Services.....	76
Assessment & Taxation	
Financial Services	
Information Services	
General Revenue	

TABLE OF CONTENTS

Community Services	80
Community Services Administration	
Fire	
Parks and Open Spaces	
Cemetery	
Corporate Properties	
RancheHouse	
Recreation and Culture	
Seniors on the Bow Facility	
Family & Community Support Services	
Affordable Housing	
Resource Centre	
Home Visitation	
Parent Link	
Community Grants	90
Cochrane Public Library	92
Development Services.....	94
Development Services Administration	
Planning	
Civil Land Development Services	
Safety Codes	
Economic Development and Tourism	
Infrastructure Services	99
Infrastructure Administration	
Roads	
Transit	
Storm Sewer	
Waterworks	
Wastewater	
Solid Waste	
Eco Centre	
Spray Lake Sawmill Family Sports Centre	107
Service Fees.....	109

INTRODUCTION

Town Profile

Town of Cochrane is a thriving community in the Bow Valley in southern Alberta, just west of Calgary. Cochrane's population was 26,320 in the 2017 census representing 40% growth since 2013.

History

Cochrane was named for Senator Matthew Henry Cochrane who established Alberta's first large-scale livestock operation in 1881 at the Cochrane Ranche (now a public park and historic site). The Canadian Pacific Railway granted the town site in 1885 and named it in honour of Senator Cochrane. The little hamlet of Cochrane became a village in 1903 and in 1906 had a population of 158 residents. The general economic boom of the 1970s brought many new residents and a great burst of construction activity.



INTRODUCTION

Today, Cochrane is still noted for its western heritage, unique buildings and popular Main Street, as well as its small-town atmosphere and hospitality. Residents maintain a strong sense of community and an appreciation of the natural beauty that surrounds them. Population continued to grow at impressive levels; economic growth also continues as the municipality works with the business community and developers on retail, commercial and industrial opportunities.

The 2018 Budget includes resources for Council's 2018 priority areas of:

- Capital and Operating funding for Aquatic and Curling Multisport Facility which opened in 2017
- Improving roads and pathways
- Planning for a community cultural hub
- Implementing the Economic Development Strategy

Balanced Budget

The Municipal Government Act (MGA) mandates municipalities to adopt an operating and capital budget on an annual basis. The budget must be balanced with revenues exceeding or equaling expenditures. The Town of Cochrane adopts a balanced budget that nets to zero (revenues equal expenditures) every year. Beginning in 2019, the MGA has mandated that a two year budget be prepared and adopted by municipalities.

Budget Managers from each section develop budgets using a zero-based budget approach and increases or decreases in the budgets must be explained. This approach aligns with the Town's philosophy to minimize tax increases while maintaining or improving services levels and maintaining a proactive infrastructure program that considers both current and future requirements.

Basis of Budgeting

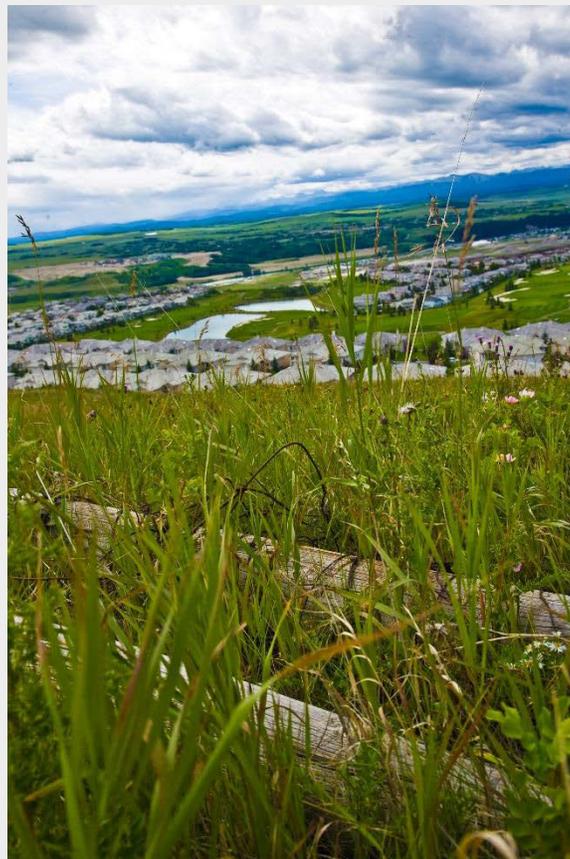
The Town's operating budget is not prepared in accordance with Generally Accepted Accounting Principles (GAAP). Specifically, non-cash contributed asset revenue (assets received from developers) and amortization of tangible capital assets (TCA) are not budgeted for on an annual basis. In addition, off-site levy revenues are also not included in the annual budget. These revenues and expenditures are difficult to accurately predict and they have no impact on property taxes. The audited financial statements are prepared in accordance with GAAP and includes off-site levy revenue, contributed asset revenue and amortization of TCA.

INTRODUCTION

The Budget Process

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

The annual budget also includes Council identified priorities, the Town's Strategic Plan, the Ten Year Financial Strategy, and annual business plans developed by each section. The 2018 budget process began with a strategic planning session held in the spring with Council and the Senior Leadership Team. The goal of the session was to look out over a ten year window and set the direction of the Town. More specific goals, objectives and deliverables were prepared for the upcoming year so that annual business plans and budgets could be developed. The 2018 Strategic Plan details numerous priorities for sustainability, communications, organizational excellence, and developing the potential of our municipal employees. This budget strives to incorporate funding for these priorities.



EXECUTIVE SUMMARY

2018

cochrane
HOW THE WEST IS NOW



EXECUTIVE SUMMARY

Council approved the 2018 Budget on December 11, 2017 with a 3.06% tax increase on the average residential home. The budget includes support for \$21.8 in capital projects with an emphasize on addressing traffic related issues (e.g. Bow River/JWT Trail project) within the Town.

Cochrane continues to grow at 3.6% in 2017 despite the economic downturn. The 2018 budget of \$53.1m anticipates a 7.06% increase in net cost of operations funded from assessment growth of 4% and a property tax increase of 3.06%. (\$5.42/month increase for municipal taxes on an average single-family dwelling assessment of \$481,410)

Council supported a new 2018 Salary Grid structure for all staff, and supported eligible step increments, COLA adjustments (1.3%), and market adjustments for non-management positions. Council also requested that management staff (only) phase in its market based adjustments to save an additional \$50,000 on the budget that enabled Council to approve a 3.06 % tax increase (compared to recommended 3.26%) while ensuring the 2018 Grid(s) are competitive with neighbouring jurisdictions. The COLA adjustment of 1.3% is based on July CPI for Calgary. For unionized positions (e.g. firefighters), the collective bargaining process will determine any required pay adjustments.

The approved budget includes the following new staff positions to support our growing community and help maintain or improve our high standards of customer service:

- Firefighters (4)
- Manager, RancheHouse (in addition to the current Corporate Properties role)
- Assessor
- Parks Operator
- Crime Analyst
- Communications Advisor
- Development Enforcement Officer
- Civil Land Development Tech. (Ryan's team - Ltd Term)
- Roads Operators (winter seasonal x2)
- General Clerk (part-time)
- Increase to hours allocated for some positions: Admin. Assistant – Legislative Svcs.; Facility Services – casuals; Meter Reader
- Some position reclassifications in: Building Codes; Eco Centre; Information Services

Additional highlights include:

- Increase to Police budget to add 3 police officers and to fund Provincially negotiated costs related to the Municipal Police Service Agreement
- 220 FTE (full time equivalent) which includes an additional 12.57 FTE staff. This includes an investment in community safety with four full time

EXECUTIVE SUMMARY

firefighters, and a Detachment Clerk/Crime Analyst. Council also added a Development Enforcement Officer and a Communications Advisor full time position.

- Increase in Seniors Property Tax rebate from \$300 to \$500 for eligible Seniors.
- Council included \$40,000 toward technology for live streaming Council meetings.
- 1.78% (\$0.10/month) increase for water and wastewater base rates
- 4.87% (\$1.00/month) increase for waste collection to continue existing weekly pickup service
- A combined increase in property taxes plus utilities on the average single-family dwelling will be \$83.71 annually (\$6.98 per month or 2.43%)
- The MSI Operating grant of \$190k for 2018 for concept design for a community cultural hub and the update of the Cochrane Sustainability Plan
- The MSI Capital grant of \$4.4 m in 2018 toward debt repayment for the Aquatic and Curling/Multi-sport Centre
- Includes a cost of living adjustment of 1.3%, step adjustments for eligible employees and a phased in market adjustment for identified positions
- Cochrane Library Board 2018 grant of \$598,416 (2017 was \$532,239)
- Rockyview Regional Handibus Society 2018 grant of \$189,504 (2017 was \$168,317)

The Cochrane Firefighters Association - IAFF Local 4819 collective agreement expires December 31, 2017 and costs of a future contract will be presented to Council for consideration at a later date.

The impact of approved increases on the average homeowner is summarized in the following chart:

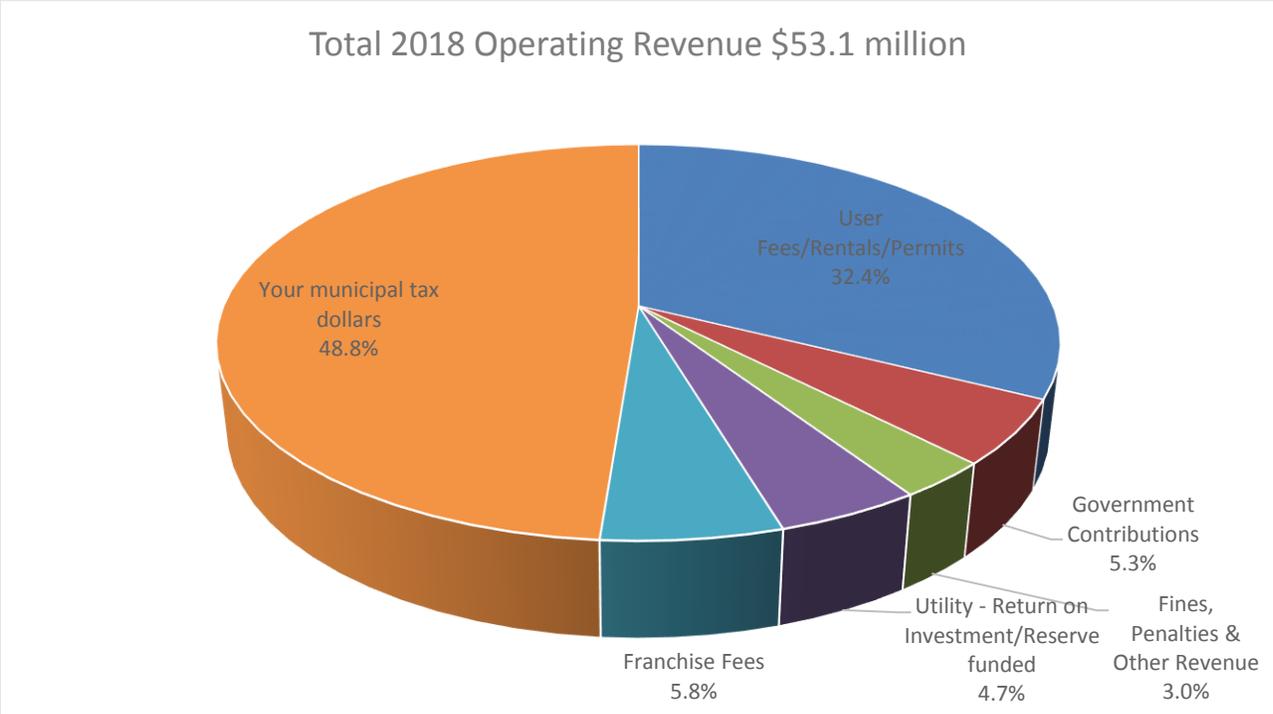
EXECUTIVE SUMMARY

Residential Average Annual Cost (based on assessed value of \$481,410)	2017	2018	\$ annual increase	% increase	\$ Monthly increase
Total Municipal Taxes	\$ 2,126.00	\$ 2,191.06	\$ 65.06	3.06%	\$ 5.42
Average water bill per year (assumes 20 cubic metres/month) base rate \$5.70 plus \$1.16 per cubic metre	\$ 345.60	\$ 346.80	\$ 1.20	0.35%	\$ 0.10
Average sewer bill per year (assumes 20 cubic metres/month) base rate \$5.70 plus \$2.26 per cubic metre	\$ 609.60	\$ 610.80	\$ 1.20	0.20%	\$ 0.10
Storm Sewer Fee (\$4.16 per month)	\$ 49.92	\$ 49.92	\$ -	0.00%	\$ -
Waste/Recycling collection fee (\$20.55 /month)	\$ 246.60	\$ 258.60	\$ 12.00	4.87%	\$ 1.00
Eco-Centre fee \$5/month	\$ 60.00	\$ 60.00	\$ -	0.00%	\$ -
Total Annual Cost	\$3,437.72	\$3,517.18	\$ 79.46	2.31%	\$ 6.62

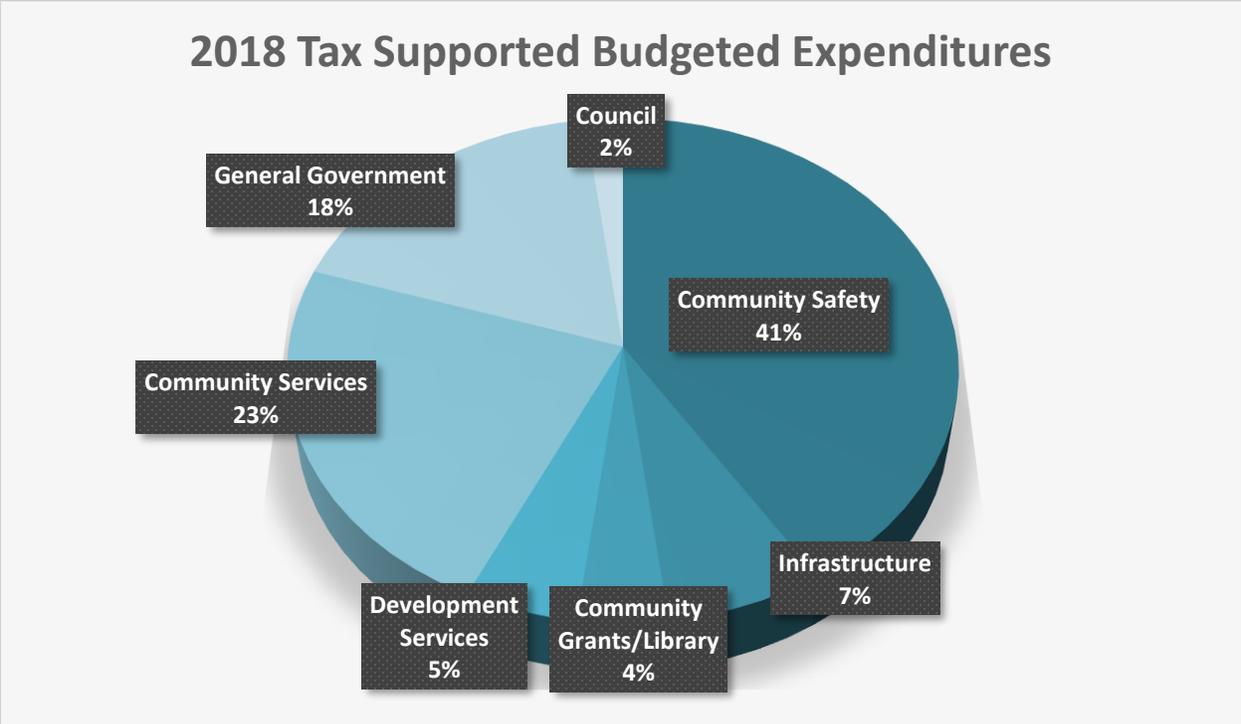
Your 2018 Tax Dollars

The \$53.1 million in budget expenditures are funded by \$25.9m in property taxes representing 49% of total revenue with the remainder funded by fees, grants, and other revenue sources shown in the chart below.

EXECUTIVE SUMMARY



The \$25.9m in municipal property taxes supports the following programs:



EXECUTIVE SUMMARY

LEGEND

Community Safety

- Fire, Police, Municipal Enforcement

Infrastructure

- Infrastructure Administration, Transit, Roads

Development Services

- Development Services Administration, Planning Services, Civil Land Development Services, Safety Codes, Economic Development and Tourism

General Government

- ELT, HR & Communications, Legislative Services, Corporate Services

Community Services

- Community Services Administration, Municipal Parks, Cemetery, Corporate Properties, Cochrane RancheHouse, Recreation and Culture, Seniors on the Bow, FCSS, Spray Lakes Sawmills Family Sports Centre

The tax supported services of \$25.9m includes \$2.2m that is directed to capital reserve contributions. Council added a 1% municipal property tax increase for tax supported capital funding bringing total tax supported capital funding to \$2.2M or 8.7% of municipal property taxes with an estimated target of 15% that will ultimately be informed by comprehensive asset management replacement strategy and policy to be developed.

2018 Capital Budget

The \$26.2M Capital Budget highlights include:

- \$21.6m in capital projects including \$18m for Transportation projects as outlined in Connecting Cochrane. These transportation projects are not tax supported as they are funded from grants (\$0.6m), offsite levy supported debt (\$7.5m) and reserves mainly established through the collection of project specific off-site levies(\$9.9m)
- New debt assumed for the purpose of the Bow River Bridge and James Walker Trail connections will be funded from the collection of off-site levies and grants
- Council added \$130,000 to the Centre Avenue design scope to include the portion over the CP tracks to Railway. The scope of work over the tracks will be to advance the grade separated crossing design to the next level to better understand capital costs and timing. Also included in the revised project scope

EXECUTIVE SUMMARY

is a focus on 1A through the core (Centre Ave – 5th Ave) to examine turning movements and potential options for better circulation in conjunction with further discussions with Alberta Transportation.

- Council deferred \$7M transit capital budget pending Council’s decision on service delivery model expected in June 2018. Council also cut the 1% property tax increase for transit operating reserve that was in the draft budget as the service model is not yet known.
- \$312,500 of capital projects are funded from operations with \$212,500 being funded from utilities and \$100,000 funded from property taxes
- \$4.6m in capital reserve contributions (\$2.4m utility funded and \$2.2m property tax funded) for future asset replacement which are vital to sustainability and must be maintained to ensure there is no further increase in the Town’s infrastructure deficit.

A minimal amount of property taxes of 0.35% or \$100,000 is being used to fund capital projects.

Established Priorities, Debt and Ten Year Financial Strategy

In summary the 2018 Budget includes resources in the operating and capital budgets to achieve the priorities in our Strategic Plan as follows:

- 1) Focus attention and resources towards the completion of the Aquatic Centre & Curling/Multi-sport Centre
- 2) Focus attention and resources on improving roads and pathways
- 3) Focus attention and resources for a community cultural hub
- 4) Focus attention and resources on implementing the Economic Development Strategy

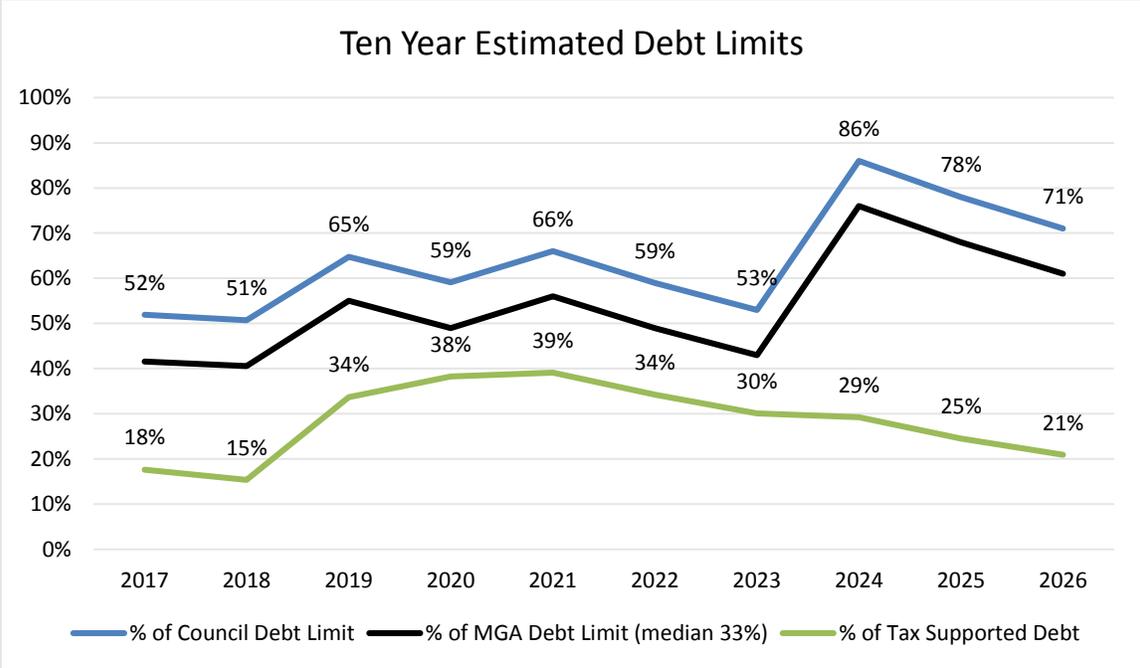
Long Term Debt

In order to achieve its strategic priorities, the Town will be increasing its use of debt to finance growth related projects (eg. Bow River Bridge and James Walker Trail connections). Currently the Town is at 52% of its Council approved debt limit (80% of the Provincial Municipal Government Act limit) of which 18% is tax supported debt. At the end of the ten year period, it is estimated that the Town will be at 71% of the Council approved debt limit with tax supported debt at 21% of that total.

The Ten Year Strategy is based on 4% growth per year. In order to achieve the targeted debt levels in 2026, it will be important for the Town to maintain it’s 4% growth target assumed in the strategy. In the event that the 4% growth is not

EXECUTIVE SUMMARY

achieved, it is expected that the tax supported debt will increase as a percentage of total debt.



2017 Budget Comparatives

Due to a change in organizational structure after the adoption of the 2017 budget, some of the 2017 budget comparative figures have been restated to reflect the current organizational structure and provide more meaningful comparisons.

PUBLIC CONSULTATION

2018



PUBLIC CONSULTATION

Town of Cochrane residents were invited to participate in the 2018 Budget process. The public consultation process followed the guiding principles of our community engagement policy.

1. Accessibility

- The proposed 2018 Budget was available to Council October 23, 2017, four weeks prior to budget deliberations.
- The proposed 2018 Budget was available on cochrane.ca/Budget October 24, 2017.
- A series of budget summary ads were published in the Cochrane Eagle on October 26, November 2, 9 and 16, 2017.
- Budget Information Sessions were held at:
 - i. Cochrane RancheHouse: November 8, 2017, 6:30-8:30pm; 2 residents attended (feedback is attached)
 - ii. Visitor Information Centre, 521 First Street West: November 4, 2017, 1-3pm; 5 residents attended (feedback is attached).
 - iii. Seniors on the Bow Centre, November 8, 2017, 1-3pm; 4 residents attended (feedback is attached).

2. Accountability

- Residents who provided feedback have their comments included in the budget package prior to Council deliberating the budget.
- The budget document provides Council with relevant information required for budget decisions to be made during their deliberations during Special Meetings on November 17, 18 and 20, 2017.
- The budget document contains financial information about all Town services.

3. Communication

- Town of Cochrane website and social media sites invited public input
- Community Association representatives were sent the link to the draft budget and the dates for the information sessions and were asked to send this out to their community members encouraging them to provide feedback
- A clear process was used to gather public feedback and then share results with each member of Council. Comments and questions were gathered by Paige Milner, Senior Manager Corporate Services. Responses were documented and provided to Council prior to November 17, 2017.

4. Continuous Improvement

- We are continually working towards a budget document that is understood by Council and Cochrane residents

5. Participation

- We made every reasonable effort to reach, involve and hear from our community
- Individuals who wished to pose questions (1 resident called and then came to Council as a delegation to present her budget feedback) could contact Paige Milner, Senior Manager Corporate Services at 403-851-2524 or paige.milner@cochrane.ca
- Questions and comments were submitted on-line (13 received and feedback is attached) at cochrane.ca/Budget

PUBLIC CONSULTATION RESULTS

Budget Information Session Notes - November 4, 2017

Location: Visitor Information Centre from 1-3 pm

Guests: Five

Summary: 1 resident with garbage pickup concern, and 4 other residents with multiple areas of feedback on the Draft 2018 Budget and a request for responses back to their questions.

Administration responses highlighted in text boxes.

1. Feedback on proposed change in black bin pickup from weekly to biweekly

One resident believes the black bin should be bigger if switching to biweekly OR keep the service with a \$1/month increase. Another resident believes the fees should be cut if the service is decreasing, and he expressed concern with a lack of transparency when curbside organics was introduced. He felt that the proposed reduction in service was not communicated back then. The Manager of Waste and Recycling responded to numerous questions and concerns about the proposed change in garbage pickup frequency.

2. Feedback on Fire costs

- Staffing: A resident is asking why the Town is adding more staff instead of requiring residential sprinklers in new homes?

Our fire service responds to many different types of calls. Residential fires represent only a small portion of calls (8 out of 906 calls year to date) that crews respond to. Building code requires amended building requirements for those outside of a ten-minute response area; these may be in the form of types of exterior finishing materials, spacing between residential units or automated sprinkler systems etc. Increased on-duty staffing enables staffing levels that are more appropriate for various types of emergency responses, including structure fires.

- What are the alternatives to adding 4 more firefighters?

Alternatives include:

- increased reliance on mutual aid resources, based on their availability to provide supplemental services for us
- reduced capacity to provide mutual aid services that we also rely on to supplement our level of service
- concurrent call response times longer than preferred as one crew prioritizes deployment
- mustering casual response crews with inherent time delays

- Another resident is asking where are the statistics on how long it takes to respond and call volumes to support the staffing request? How many calls are in Cochrane vs outside of Cochrane?

Total 2017 call volumes are anticipated to be just over 1,000 calls with response times varying depending on the location and number of resources required. Initial response is typically 4 – 10 minutes for the duty crew with a secondary response requiring additional travel time. Call volumes increased 11% from 2015 to 2016.

The vast majority of our calls are in Cochrane with approximately 11% of our calls occurring on the highways or for mutual aid.

PUBLIC CONSULTATION RESULTS

- What is the rationale for the replacement of the Rescue Truck and what condition is the truck in?

The rescue truck is reaching the end of its life cycle. The technical rescue truck requested will enable a smaller more efficient response and/or supplemental response at various incidents.

- Ladder rescue truck (not a 2018 budget request) - how many times has the Town used it and can we get the truck into new communities? *Overall question about Town fleet and what long term fleet strategy is for replacement and not buying vehicle where parts go obsolete quickly.*

The aerial truck can fit on all Cochrane roads. These specialty vehicles are purpose built and deployed for specific calls only. While frequency of vehicle usage is not currently measured, it is expected that specialty apparatus has low kilometres. Number of uses and kilometres are not clear measures of use frequency as fire fleet travels short distances but does most of its work in place, resulting in many hours on its pump or engine.

All Town fleet assets are frequently reviewed for efficacy, life-cycling replacement requirements and the anticipated value at disposition.

- Fire initiative in 2018 – why are they looking at a training facility when they can just go to Calgary for that?

There are no budget dollars requested in 2018 for this. The goal is to research the feasibility of an onsite facility which would be on a much smaller scale. Occasional training at the Calgary Training Centre would still be required for specific prop training. Local access to training reduces costs of associated wages and travel while providing ready access and keeping our crews in town.

- One resident requested to come to Council as a delegation to present his budget concerns directly to Council.

3. Feedback on Police costs

- Civilian oversight recommended on the budget so that budget and staffing issues can be examined by citizens who are not police affiliated.
- Have a Protective Services Committee again
- Staffing: one resident would like to see a clearer rationale for the RCMP positions and two others suggested the Town should look at having its own police force.
- All attendees asked if there is an alternative to building a police station and to make sure that a future build is not a costly P3 (Public-private partnership) like the current Fire Hall financing as an example of excessive costs.

The current RCMP Detachment is exceeding its capacity and lifecycle. Without a suitable location in town that meets the federal requirements, the RCMP may need to consider other locations outside of Cochrane that would then require the Town to fund its share of facility costs through RCMP contract costs.

PUBLIC CONSULTATION RESULTS

4. Feedback on Operating Budget (from one resident)

- Overall budget shows operating costs going up 6% a year on average which is too much
- Does the budget show what the cost of grid adjustments are?

The budget includes approximately \$500, 000 for staffing adjustments. This comes from a combination of cost of living adjustment, market adjustments and step increments for eligible staff.

- What percent of staff will be getting an increase and what will that cost?

Most staff positions are eligible for Cost of Living adjustments. Approximately 33% of staff are eligible for steps toward their market position. The compensation review shows that approximately 45% of staff are requiring market adjustments. Increases for grant funded and unionized positions are determined through different processes and timing.

- The resident questions the pay system and the practice of comparisons only with other municipalities because that creates a systemic spiral in pay.
- The resident would like to know would the Town voluntarily disclose its Sunshine List (like the Province does) and if not, why not?

Presently there is no requirement through legislation nor direction from Council to develop a Sunshine list.

- The resident thinks the assessments are too low for Spray Lakes and Burnco and in turn thinks that they are not paying enough taxes.

5. Feedback on Transit (from the group)

- Are there alternatives to doing transit just because we have a grant? Is there another way of doing it (one resident thinks Uber should not be considered)?

In conjunction with community engagement, Council will be looking at the feasibility of various means of transit delivery, which may include busses, on-demand services and/or subsidized taxi services.

6. Feedback on Animal Services budget (from one resident)

- How much revenue is from animal related fees?

Our budget projection for animal licenses is estimated for 2018 to be \$140,000

- What are the estimated direct costs of animal only services and how much is paid to the Humane Society?

Municipal Enforcement is responsible for the enforcement of all Town Bylaws as well as specific traffic laws, costs associated with Animal Enforcement programs are not separated out from the overall costs associated with the Service.

The Town has a contract with the Humane Society for Surrendering Animals, this is a 5 year agreement from 2017 to 2021 and provides for fees associated with the surrender of animals. The total amount per year varies based upon a \$500/animal surrendered fee. Additionally, in 2017 through a Civic Partnership Agreement the Town granted the Humane Society an annual operating grant of \$30,000.

The Town also contracts with Country Paws Dog Daycare for kennel services for seized and impounded animals. This contract is an annual sum of \$14,998.50 and is in effect until 2021.

PUBLIC CONSULTATION RESULTS

(Continued from previous)

The only other cost that can be broken out is the cost associated with the Dog waste stations and refill bags. Total cost to date for 2017 for this service, not inclusive of Parks Staff time to install and refill, is just over \$16,000.

- Can the public get a breakdown for more transparency on this service?

Municipal Enforcement is responsible for the enforcement of all Town Bylaws as well as specific traffic laws, costs associated with Animal Enforcement programs are not separated out from the overall costs associated with the Service.

- One resident assumed the dog park for \$300,000 was paid for from our tax dollars. (Paige mentioned that the cost is \$330,000 and it is coming from developer voluntary fees and not from the animal license fees). The resident would like to see better communication on this project including how it could cost \$330,000 to build and sources of funding. When advertising things like the dog park it should be clear where the money is coming from as many people think the dog park is from tax monies.
- The resident suggested that a portion of dog license revenue go into a separate account so that when money is being spent for dog parks it can be partially paid for by that dog revenue.

7. Feedback on environmental concerns (from 2 residents)

- Budget has nothing about climate change and what the Town is doing to address the environment. Suggestion for a report to the Community on our environment and what we are doing to address climate change.
- Are we using alternate energies like solar panels, what is flaring at the gas plant doing to our air quality, what's getting pushed into our river by the water treatment plant, how are we handling weed spraying?

The Town's Zero Waste Framework and goal to divert 68% of kitchen waste from the landfill that would produce methane gas is a major contributor to reducing our operational green house gas emissions

Council is reviewing its option to bring on a local transit system, and is working with CRP on expanding the Regional Transit System which will reduce traffic congestion and reduce GHG emissions.

A policy on renewable energy (residential solar/wind) was approved in 2016.

All of the return flow from the WTP is treated and tested before discharge. Cochrane's WTP has rigid requirements on this flow as set out by our regulator Alberta Environment(AEP). These parameters are listed in our Approval on the AEP website

- What are we doing to mitigate noise in the community?

We request sound testing where there is potential for excessive noise that may be above the acceptable urban limits. We also perform testing where conditions may change. It is important to note that highway noise limits and urban noise limits are different and the Town discusses these concerns with Alberta Transportation as required.

PUBLIC CONSULTATION RESULTS

- Have we looked at our use of salt on the roads and why do we need so much?

The Town is required to measure and report our salt usage. Cochrane is unique with its topography and small micro-climates. Combining this with chinook conditions present challenges to maintaining safe road conditions. What most people don't know is the road salt/chip mix ratio is varied depending on weather conditions and expected conditions. Every effort is made to minimize material use. Are we doing it the best way? (We are always reviewing industry best practices including the use of "pre-wetting". The advantages of this practice are not yet completely realized, so we are equipped to implement this technology when measurable and favorable results are concluded).

- How much is the Town spending on snow removal in the budget?

\$80,000 is the Town's 2018 proposed budget for direct costs of snow removal materials such as sand and salt.

8. Feedback on Communication and Town website (from 4 residents)

- Website needs to be redone
- Hard to find things
- One suggested that next year's budget information session questions should be sent in advance so the correct staff could come (i.e. to speak to questions about Police operations)
- Can staff send out budget information session dates via "notify me" tool on website vs reliance on local papers to get the message out?

Yes, Notify Me subscribers can select the Council/Committee Meetings and Open House events option of the calendar to receive notifications directly. The website is being 'refreshed' in spring 2018.

- One suggested that next year when Council is deliberating that they have a session where the public can ask questions during the debate (now the public can come listen but not speak).

Budget Information Session Notes - November 8, 2017

Location: Cochrane Ranchehouse from 6:30-8:30pm

Guests: Two

Administration responses highlighted in text boxes.

I have many concerns with the draft budget. General statement in the budget: "Cochrane continues to grow at 3.6% in 2017 despite the economic downturn. The 2018 budget of \$52.6m anticipates a 7% increase in net cost of operations funded from assessment growth of 4% and a proposed property tax increase of 3%." A budget increase of 3% is not acceptable. No one I know got a 3% raise this year. The annual inflation rate for Canada is 1.54%. This amount is the maximum increase that would be acceptable to me. Debt management needs to be dealt with more effectively. Start saying "no" to more buildings and projects. Budget states: "The 2018 Budget includes resources for Council's 2018 priority areas of: - Capital and Operating funding for Aquatic and Curling Multisport Facility which opened in 2017 - Improving roads and pathways - Planning for a community cultural hub - Implementing the Economic Development Strategy" These priorities are from the prior Council. The new Council should decide now what their priorities are for the upcoming year.

PUBLIC CONSULTATION RESULTS

P. 25 MSI operating grant should be going to existing services (e.g., FCSS), not a cultural hub. We do not need this now. P. 25 MSI capital grant monies should be assigned to traffic issues, not the Multisport Facility. Charge higher user fees for those using the complex should be implemented to offset the costs.

Large capital budget items: P. 29 Bow River Bridge: \$15.8 M What is the breakdown of this huge amount? Are the estimates appropriate? Can there be some cost savings effected?

Costs are based on independent engineering estimates of what is required to complete detailed bridge design and initiate construction in 2018. Prior to 2018 there is an additional \$15.6m in budget approved for this large growth infrastructure project bringing total approvals to \$31.4m. The entire project is in the Ten Year Capital Financial Strategy at an estimated \$53.5m.

P. 29 Local Transit \$7 M "Local transit service will provide another transportation option for residents and will help to reduce congestion on Cochrane roads." I absolutely do not buy this. A formal Local transit system should be removed from the budget (\$7 M). This is a non-starter. It will simply cost the Town money and would be better served by alternative approaches – Uber, Car2Go, "Access Cochrane" subsidized taxi service for those with mobility problems, and the like.

P. 29 Horse Creek Road Phase 1: \$1.4 M Again, this is just a large sum just thrown out there. What is actually in the \$1.4 M and how is it being allocated?

The 2017 budget included \$90,000 to prepare preliminary design and cost estimates for the pedestrian rail crossing. Based on that work \$1.4m is being requested to do the construction in 2018.

Operating Budgets: Executive Leadership Team P. 43 Emergency Management – an increase of more than \$8000 for training/workshops? (\$24,500 to \$32,504)

Additional Emergency Preparedness training is required in 2018 to increase future readiness level in case of disaster/emergency.

Human Resources & Communications: P. 49 Increase in personnel costs due to a proposed increase in staff hours in order maintain core services and reduce outside contract service costs. Why if decreasing outside service costs would you increase personnel costs? (\$404,527 to \$537,468).

Two roles are reflected in the proposed increase in personnel costs to manage existing service levels; one role is a full time public relations position that used to be outside contract services and the other role is a limited term Communications Advisor that, if approved, will be partially funded through reduced administrative support.

PUBLIC CONSULTATION RESULTS

Legislative and Government Services: P. 52 Why is there a streaming cost of \$25,000 for capital equipment? Can do this on phones! The added personnel cost (\$529,057 to \$552,682 ~\$22,000) what enhancements will taxpayers see?

The \$25,000 is proposed to save toward future streaming technology; the estimated cost is over \$60,000 but would be required to achieve a quality video and the ability to navigate through specific topics. Staffing increase due to request for additional hours to current part-time position to manage existing service levels in Legislative Services.

Corporate Services: P. 55 Assessor: Why the need for a new person? What will taxpayers see as a result of this change? (\$500,068 to \$632,253 ~ \$132,000). Given: "Use of new Pictometry software provides oblique view imagery. This allows multiple views of a property and can overlay changes from one year to the next. Measurement data can be accessed easier creating efficiencies in the assessment process." Why then is there the need for an increase in casual staffing for utilities to maintain services levels to be funded from water and wastewater utilities (\$664,506 to \$719,416 ~ \$56,000)?

The Pictometry imagery is an additional tool that would increase our ability to review and update our property attributes without leaving the office. It creates a process improvement which currently consumes significant time away from the office.

The additional assessor would aid the assessment team in achieving a manageable ratio of parcels to assessment staff (3,500 parcels per assessor) to maintain service levels. It would be an essential role to assist with analyzing and processing the non-residential assessments. These are significant assessment values which require experienced expertise to prevent potential loss in assessment appeals. Court hearings (Composite Assessment Review Board Hearings) are conducted with regards to these appeals and preparation and documentation packages for the hearings takes weeks to prepare. This assessor would meet and discuss these assessments with agents on behalf of owners who are reviewing the assessments.

The utilities staff request is unrelated to the assessor request; if approved, the added casual staff would assist with peak workloads in the monthly utility billing cycle.

Community Services: p. 61 Why is there a 6-month term for an Aquatic Centre Manager? (\$172,199 to \$244,954 ~\$72,000). This seems quite steep for a 6 month contract. What happens after 6 months?

The Aquatic Centre Manager is assisting with the transition from the old to the new pool and the necessary training of staff in the new facility, to the end of June 2018.

P. 62 Why do we need 4 new firefighters? Our population only went up 2,000 people over the past year. The cost is very large (\$3,924,373 to \$4,364,422 ~\$440,000).

As the service relies on a 24/7 operational model there are four platoons. Increases in full-time personnel require resources across all four platoons. Moving from a five-person duty crew to a six-person duty crew enables deployment of two pieces of apparatus for many calls which provides a better service delivery model.

PUBLIC CONSULTATION RESULTS

p. 62 Why do we need a full-time parks operator? (\$1,126,808 to \$1,193,412 ~\$66,000)
What will this person do for this added expense?

A parks operator will manage existing service levels in an increased number of Parks and Open Spaces. Increased pathway connectivity and assumption of open spaces maintenance in new developments requires increased staff resources.

P. 63 Why is there an increase in personnel costs due to fully funding the Corporate Properties Manager in this budget (previously 50% funded in RancheHouse budget) and term Contract Administrator? What is the need to do this? (\$436,507 to \$684,199 ~\$250,000) P. 63 Why is there an increase in personnel costs for the Ranchehouse due to the proposed addition of a dedicated Manager in 2018 (previously shared Manager with Corporate Properties) to better balance increasing workloads, when in the prior line there is a decrease in usage due to economic downturn? (\$703,008 to \$721,628 ~\$18,000). Plus, there will be a decrease of 50% in funding for the Corporate Properties Manager out of this budget. Seems to be increases in both places, where there should be an increase in one and commensurate decrease in the other.

Manager, RancheHouse – This addition would allow us to split a currently overloaded role into two. Further it provides a dedicated resource, the Manager, Corporate Properties, to focus on priority projects (Police Detachment), land acquisition strategies and facility asset management/life-cycling. Facility revenues are down but creating more capacity in the Manager, RancheHouse role provides more opportunity to market the facility.

P. 66 Why is there a \$100,000 increase in personnel costs associated with the Community Resource Centre?

Grant funding approved mid-year supported increased staff resources for various social programs, including the addition of an Elder Abuse Prevention program.

P. 70 It is not clear why the Library needs an additional ~\$66,000 (operating grant increase of 9.4%). Given that many readers are going online for books, etc. What will these funds go toward?

The Library is requesting funding at a per capita level similar to other communities Cochrane's size, so they can provide more hours of service and sustain existing services. The Library request is supported by a detailed application that Council reviews prior to deliberation.

PUBLIC CONSULTATION RESULTS

P. 77 Infrastructure I am concerned with the headlong rush into creating a transit service when I am not clear that it is a viable alternative. The operating costs to the Town are going to be incredibly large and are not properly budgeted for.

P. 79 Personnel costs change from \$473,115 to \$624,601 (~\$151,000) based on "Personnel costs include the term Project Manager position". What is the need for this position?

This is Project Manager primarily supports the bridge project and is funded from a transfer from the bridge project budget, not property taxes.

P. 79 The statement "In 2017 the Town received a Public Transit Infrastructure grant for \$50,000 for a feasibility study of a local transit service. The study is complete and Provincial Capital Funding (GreenTRIP grant) for a local transit service was approved." Is frightening. It would be interesting to see this plan and the costs associate with it. P. 79 The statement "Increase in contribution to operating reserves to prepare for the estimated \$500,000 annual operating costs of a new local transit service." is also a frightening one. The whole transit service process seems to have been completed and dealt with without public knowledge. What happened here?

Decisions were made to move determine grant funding eligibility only. With grant funding in place Council can now look at possibilities for local transit service. Discussions are in progress and extensive community consultation will continue into 2018.

P. 82 The increase in personnel costs for Wastewater (\$655,504 to \$671,721 ~ \$16,000) is not highlighted. Why is there this increase?

Meter Reader (part-time) small addition of hours per month to achieve meter readings and related processes. Increases to staffing based on combination of market, COLA and Step adjustments.

P. 86 The \$625,000 operating subsidy for the Sports Centre is high. Why is this here when it was touted to be self-sustaining? The budgeted funds have been increased from 2017 to 2018 (\$370,000 to \$625,000) is \$255,000! This was foreseeable as a problem and will continue to be a millstone around Cochrane taxpayers for years to come.

The facility is in the first year of startup and over time the subsidy required is expected to decrease with future costs expected not to exceed the \$550,000 net cost of the old pool.

Overall looks like a good draft. I do have a couple of questions and a proposal to make. My first question is on employee expense: in 2013 based on 184 FTE your average cost per employee was \$84,906, the proposed budget based on 218 FTE has an average employee cost of \$99,083 for an increase of 17% while inflation during that period is in the 8 to 10%. So why does your employee cost are twice as much as the rate of inflation? Please bring

PUBLIC CONSULTATION RESULTS

this in line and how does this compare to the private sector during the same period?

Over that period there have been new employees added to support service levels and growth. Services that had been previously contracted have been brought in-house (assessment, information services). New services (Visitor Information Centre) and expanded social services (programs for eldercare, domestic violence prevention) have also been added. Inflation and market adjustments for existing staff are made in accordance with the Town's biannual compensation reviews. The Town compares to Council approved municipalities only. As private sector comparatives are not used, we do not have specific data available. Both private and public sector salary adjustments consider more than inflation when determining market alignment.

My second question is about water and when will the administration be ready to share their analysis of how to deal with the upcoming 30 to 35,000 people under the current flow capacity.

We have capacity now for 40,000 people and we are working on creating additional capacity for the future.

I also would like to suggest that the council adopt a motion to target any future income tax increase to the rate of inflation with an absolute cap at 1.5 the rate of inflation for the duration of the current council mandate.

Budget Information Session Notes - November 8, 2017

Location: Seniors on the Bow from 1-3pm

Guests: Four (one couple who met with staff from 1-2 pm and then 2 SOTB members who met with staff from 2-3 pm)

Administration responses highlighted in text boxes.

- A. Results of meeting with the couple were mainly interested in the understanding the overall budget process.
 - 1. Feedback on proposed change in black bin pickup from weekly to biweekly. They supported the change but concerned about the impact for families with children with lots of diapers. Fabrizio explained the proposal to make allowances for larger families.
 - 2. Traffic congestion needs to be assessed. Discussion of the impact on them personally due to the increasing population and driving through town. Road infrastructure concerns. Is there anywhere in planning where it states at what point does the road infrastructure meets the towns needs?

All new additions from developers require a Traffic Impact Assessment (TIA). This is prepared and reviewed by transportation engineers. Internal existing road networks are analyzed through Connecting Cochrane and previous transportation studies. Traffic management, including road construction, alternative modes of transportation, such as transit, along with accessibility to services within proximity

PUBLIC CONSULTATION RESULTS

(continued) to developments are all being considered when new or existing development is proposed.

3. Growth of 4% increase used each year and concerned that is cannot be maintained. Concern on how many people are expected to reside in Cochrane in future years.
4. Signs – concern over cost of numerous signs throughout the town and belief we don't need so many.
5. Public transit suggestion – mini buses on demand.
6. Seniors on the Bow Location – suggestions - suggest retain current location due to positives such as various activities going on in the SLS building and opportunities to meet friends and socialize.
However also consider a second location closer to downtown and centrally located – especially for seniors with mobility issues. Cultural hub at the old pool location was suggested.

Couple was engaged in conversation with staff and said they are overall satisfied with the municipality & services provided.

B. Results of meeting with 2 Seniors on the Bow (SOTB) members:

What is in the staffing costs for SOTB budget as it seems too high for the work required?

Staffing costs \$107,352 (2017 - \$105,733) reflect the workload required to provide the current level of service at SOTB:

- 100% of full time programmer who plans all Town SOTB activities, event planning, participates with volunteers, representative on program committees, applies for grants on behalf of the Board, covers vacation and sick time for SOTB staff and any other SOTB facility operational duties when required.
- 10% of administrative assistant cost who supports program registration, rentals, refunds, and other administrative duties
- 15% of Manager Recreation and Culture cost who dedicates time throughout the year to SOTB Board, facility operations, and supervision of programmer and contract staff.

The programmer works closely with FCSS and other community partners to plan events and programs and to ensure SOTB has information and resources on all services for Seniors in Cochrane

Suggestions that the programmer should be in FCSS to integrate more wholistic needs for seniors not just recreation.

The 2 residents want the May 2010 Cochrane Seniors Centre Business Case to be presented to Council so they can see what the original intent was as they don't believe the current facility and operating model is the right solution to Seniors needs.

PUBLIC CONSULTATION RESULTS

Draft Budget Online Community Feedback

Comments imported exactly as they came in online.

Resident #1:

It is not appropriate for such a small town to have transit. We are wasting money attempting to buy something we can't afford just because we got a grant. Especially transit will not serve more than half of the working population in town that commutes to Calgary. Huge waste of money and an unnecessary 1% (probably more in the future) addition to taxes. I'm yet to see a proper reason for implementing transit. Seniors can take subsidized cabs and if youth need to get around either they walk and bike or their parents drive them around like the rest of us when we were young.

Resident #2:

Increasing the debt to achieve strategic goals seems like it will only create issues later down the road. I foresee further increases to property taxes to pay down the cost of the debt. It is understandable that property taxes need to be increased, but be mindful that the economy is not great and many people will be upset by an increase when jobs are not currently increasing people's wages very often. Even a small increase will be hard on some families. I think that council needs to shop around more for the most affordable cost of improving infrastructure so that a repeat of the aquacenter does not occur where it went significantly over budget. Set a budget for things that the town can afford without putting it further into debt and stay within it. I really like the idea of decreasing the black bin collection to once every two weeks to align with the zero waste strategy (it could possibly even be less frequently as time goes on and more people get on board). The increase of 10 cents to water/waste seems reasonable.

Resident #3:

Increase property tax but reduce black bin pick-ups, doesn't compute with me. If you plan to reduce pick-ups of black bin I hope you plan to replace black bins with bigger bins. My bins are full every week! Both black and blue bins are full every week. Only change pickups if you swap out the current bins with same size as blue bins.

Resident #4:

I would like to express my concerns regarding the proposed changes to waste pick up from every week to biweekly. With a family of 4 this would be impossible to achieve without storing garbage on my property until its convenient to haul the excess to the recycling depot. Also I would rather pay the extra 12 dollars per year as apposed to \$2 per extra bag and haul it myself to the depot. $\$2 \times 26 \text{ weeks} = \52 per year . Composting food waste would not reduce my waste enough to wait for two weeks. I agree with reducing waste sent to landfills however this proposal is not a viable solution for larger families.

Resident #5:

I'm very disappointed to read Council is debating reducing garbage pickup to bi-weekly. I feel Cochrane residents have been very reasonable in their effort to reduce waste and recycle. The bins that are provided are small enough as it is and just barely adequate for the garbage of one week, let alone two. I feel there is the potential for more overflowing

PUBLIC CONSULTATION RESULTS

bins which attracts crows and magpies and ends up in garbage being spread all over the street. This seems to be a direct contrast to Council's statement that they want to maintain services with the new budget.

Resident #6:

Concerning the possibility of lowering black bin garbage pickups - I am fully opposed and am happy to pay the \$1 increase to not have it lowered. I have four children, two of which are still in diapers. At approx 3 - 5 diapers per day per kid, we are looking at up to 70 dirty diapers in my garbage bin per week. Which means my black bin is basically filled every week, just with diapers. I looked at the "what goes where" and diapers can only go into the black bin. And I don't suppose I'm the one Cochrane resident with several kids in diapers. Should garbage pickup be reduced, my home is going to suffer the consequences quite literally. I would have to look at some other nature of weekly private garbage pickup services just so I can stand to live in my own home. Does the town want my secondary private pickup black bin out on the road a different day of the week?

Resident #7:

BI-WEEKLY COLLECTION OF BLACK BINS PROPOSED Request this proposal be reconsidered. The current black bin is already too small for most families. Even as a two person, retired couple we find the bin inadequate at times throughout the year. There is just too much "stuff" that does not go into the other two bins. A typical family will find it notably inadequate to reduce service to a bi-weekly level. If it must be so, I would rather see an increase in the taxes. Hate to say that but, that would be the better choice. Thank you for your consideration of the above point of view.

Resident #8:

One topic/comment about the proposed bi-weekly garbage pickup. Although the budget has suggested a savings of \$1.00/household/month [which is suggested as being required to maintain weekly pickup], we, as only a family of 3, would be hard pressed to fit our small amount of garbage into the current container. And, we are diligent about the new compost bin and our recycle bin is quite full every week. So, I expect that a bi-weekly pickup schedule will result in long line of vehicles dropping off garbage at the recycle center along with the quantifiable costs of a per bag fee [which is higher than the suggested \$1]; additional labor costs to the town for staff to process this increased volume; and finally - although harder to quantify - will be the impact on the environment with vehicles making their way to the recycle center. Although smaller, there will be a factor of wear and tear on the garbage compactor at the center. What is the current maintenance schedule for this unit and associated costs as the frequency will no doubt go up? So, cheaper by far to maintain the weekly pick-up schedule. Added benefit of keeping the electorate happy as garbage is one of those things that nobody wants hanging around.

Resident #9:

I have many concerns with the draft budget. General statement in the budget: "Cochrane continues to grow at 3.6% in 2017 despite the economic downturn. The 2018 budget of \$52.6m anticipates a 7% increase in net cost of operations funded from assessment growth of 4% and a proposed property tax increase of 3%." A budget increase of 3% is not

PUBLIC CONSULTATION RESULTS

acceptable. No one I know got a 3% raise this year. The annual inflation rate for Canada is 1.54%. This amount is the maximum increase that would be acceptable to me. Debt management needs to be dealt with more effectively. Start saying “no” to more buildings and projects. Budget states: “The 2018 Budget includes resources for Council’s 2018 priority areas of: - Capital and Operating funding for Aquatic and Curling Multisport Facility which opened in 2017 - Improving roads and pathways - Planning for a community cultural hub - Implementing the Economic Development Strategy” These priorities are from the prior Council. The new Council should decide now what their priorities are for the upcoming year. P. 25 MSI operating grant should be going to existing services (e.g., FCSS), not a cultural hub. We do not need this now. P. 25 MSI capital grant monies should be assigned to traffic issues, not the Multisport Facility. Charge higher user fees for those using the complex should be implemented to offset the costs. Large capital budget items: P. 29 Bow River Bridge: \$15.8 M What is the breakdown of this huge amount? Are the estimates appropriate? Can there be some cost savings effected? P. 29 Local Transit \$7 M “Local transit service will provide another transportation option for residents and will help to reduce congestion on Cochrane roads.” I absolutely do not buy this. A formal Local transit system should be removed from the budget (\$7 M). This is a non-starter. It will simply cost the Town money and would be better served by alternative approaches – Uber, Car2Go, “Access Cochrane” subsidized taxi service for those with mobility problems, and the like. P. 29 Horse Creek Road Phase 1: \$1.4 M Again, this is just a large sum just thrown out there. What is actually in the \$1.4 M and how is it being allocated? Operating Budgets: Executive Leadership Team P. 43 Emergency Management – an increase of more than \$8000 for training/workshops? (\$24,500 to \$32,504) Human Resources & Communications: P. 49 Increase in personnel costs due to a proposed increase in staff hours in order maintain core services and reduce outside contract service costs. Why if decreasing outside service costs would you increase personnel costs? (\$404,527 to \$537,468). Legislative and Government Services: P. 52 Why is there a streaming cost of \$25,000 for capital equipment? Can do this on phones! The added personnel cost (\$529,057 to \$552,682 ~\$22,000) what enhancements will taxpayers see? Corporate Services: P. 55 Assessor: Why the need for a new person? What will taxpayers see as a result of this change? (\$500,068 to \$632,253 ~\$132,000). Given: “Use of new Pictometry software provides oblique view imagery. This allows multiple views of a property and can overlay changes from one year to the next. Measurement data can be accessed easier creating efficiencies in the assessment process.” Why then is there the need for an increase in casual staffing for utilities to maintain services levels to be funded from water and wastewater utilities (\$664,506 to \$719,416 ~ \$56,000)? Community Services: p. 61 Why is there a 6-month term for an Aquatic Centre Manager? (\$172,199 to \$244,954 ~\$72,000). This seems quite steep for a 6 month contract. What happens after 6 months? P. 62 Why do we need 4 new firefighters? Our population only went up 2,000 people over the past year. The cost is very large (\$3,924,373 to \$4,364,422 ~\$440,000). p. 62 Why do we need a full-time parks operator? (\$1,126,808 to \$1,193,412 ~\$66,000) What will this person do for this added expense? P. 63 Why is there an increase in personnel costs due to fully funding the Corporate Properties Manager in this budget (previously 50% funded in RancheHouse budget) and term Contract Administrator? What is the need to do this? (\$436,507 to \$684,199 ~\$250,000) P. 63 Why is there an increase in personnel costs for the Ranchehouse due to the proposed addition of a dedicated Manager

PUBLIC CONSULTATION RESULTS

in 2018 (previously shared Manager with Corporate Properties) to better balance increasing workloads, when in the prior line there is a decrease in usage due to economic downturn? (\$703,008 to \$721,628 ~\$18,000). Plus, there will be a decrease of 50% in funding for the Corporate Properties Manager out of this budget. Seems to be increases in both places, where there should be an increase in one and commensurate decrease in the other. P. 66 Why is there a \$100,00 increase in personnel costs associated with the Community Resource Centre? P. 70 It is not clear why the Library needs an additional ~\$66,000 (operating grant increase of 9.4%). Given that many readers are going online for books, etc. What will these funds go toward? P. 77 Infrastructure I am concerned with the headlong rush into creating a transit service when I am not clear that it is a viable alternative. The operating costs to the Town are going to be incredibly large and are not properly budgeted for. P. 79 Personnel costs change from \$473,115 to \$624,601 (~\$151,000) based on "Personnel costs include the term Project Manager position". What is the need for this position? P. 79 The statement "In 2017 the Town received a Public Transit Infrastructure grant for \$50,000 for a feasibility study of a local transit service. The study is complete and Provincial Capital Funding (GreenTRIP grant) for a local transit service was approved." Is frightening. It would be interesting to see this plan and the costs associate with it. P. 79 The statement "Increase in contribution to operating reserves to prepare for the estimated \$500,000 annual operating costs of a new local transit service." is also a frightening one. The whole transit service process seems to have been completed and dealt with without public knowledge. What happened here? P. 82 The increase in personnel costs for Wastewater (\$655,504 to \$671,721 ~ \$16,000) is not highlighted. Why is there this increase? P. 86 The \$625,000 operating subsidy for the Sports Centre is high. Why is this here when it was touted to be self-sustaining? The budgeted funds have been increased from 2017 to 2018 (\$370,000 to \$625,000) is \$255,000! This was foreseeable as a problem and will continue to be a millstone around Cochrane taxpayers for years. To come.

**Note: This resident attended the November 8, 2017 RancheHouse Budget Information Session and Administration Responses are noted there.*

Resident #10:

Overall looks like a good draft. I do have a couple of questions and a proposal to make. My first question is on employee expense: in 2013 based on 184 FTE your average cost per employee was \$84,906, the proposed budget based on 218 FTE has an average employee cost of \$99,083 for an increase of 17% while inflation during that period is in the 8 to 10%. So why does your employee cost are twice as much as the rate of inflation. Please bring this in line and how does this compare to the private sector during the same period? My second question is about water and when will the administration be ready to share their analysis of how to deal with the upcoming 30 to 35,000 people under the current flow capacity. I also would like to suggest that the council adopt a motion to target any future income tax increase to the rate of inflation with an absolute cap at 1.5 the rate of inflation for the duration of the current council mandate

**Note: This resident attended the November 8, 2017 RancheHouse Budget Information Session and Administration Responses are noted there.*

PUBLIC CONSULTATION RESULTS

Resident #11:

Should be no tax increases this year with the state of the Alberta and people still unemployed. Also no increases in user fees as well. The town of Cochrane has a spending problem and spends all the tax dollars plus is borrowing money that in the future will need to be paid back.

Resident #12:

Just a couple of points regarding the upcoming budget ; Recycling bins and frequency . I would ask that you extend the weekly period for green bin pickup to at least the end of October . This year the switch to bi weekly was made in mid October and that was to early based on the experience in our neighborhood where many of us had full bins with leaves and other residue and they were not emptied for two weeks . Secondly , people that put out pumpkins for Halloween night like to have them recycled promptly the following week . The added cost to carry the green bin program for another 2-3 weeks would be insignificant and accommodate fall clean up into early November . The proposal to reduce the black bin pickup frequency in the fall makes sense and based on our experience it now gets very little use . Twice a month pickup year round is more than adequate now that we have our blue and green bins which handle over 95 % of household and yard waste most of the time . The second point which I strongly support is to hire and fund an outside consultant to look at all possible public uses for the town lands known as the upper and lower bench properties where a community hub along with senior housing could and should be considered . I would also support an oversight committee or task force working with the consultant and to report back to Town Council within a year . What is perfectly clear is this is very valuable land and allowing it to be used exclusively by a service club for \$1 is no longer justifiable to the 27000 residents who want to see broader public uses in the future .

Resident #13:

I am a patron of the public library in Cochrane and frequent the library usually weekly. I have been in libraries all across the province and Cochrane staff are wonderful. The problem with this library though is not only the dangerous and small parking lot behind it, but the smallness of the building with everything crammed in one large room. It is noisy and the many groups that frequent it need their own spaces. The parking lot is still very dangerous for lots of small children darting between cars to get in, and for seniors, because of drivers refusing to follow the one way signs. It is almost always full and hard to find parking. For a small library, it has an exceptional ability to do big things--like get Fred Penner to come sing here. Amazing! What is more amazing is the crowd he attracted of over 2000 people and that a library in Toronto had to help pay for his concert here in Cochrane instead of the Town of Cochrane. We also have Medieval Days which attracts people from across the province and even is known in other parts of the world where jousting is a sport. All this from a small library that is bursting at the seams with activity--even has a public garden. But we need the building enlarged at its location and the parking lot enlarged using the lot next to it--nobody in Town wants a crazy "walkway park" there in that empty lot by the railroad tracks--noisy, smelly trains run daily through and people will not sit there or walk everywhere in the Quarry--they will still use their cars. Can we please have the Town of Cochrane step up to the plate and do better in supplying greater funding for the library and supplying a proper renovation to enlarge the library at its current location. Thanks for your time and attention to this very important matter. The library is a community hub and

PUBLIC CONSULTATION RESULTS

hallmark in this community and does not belong in some "arts complex" but deserves to stay right where it is with an enlarged facility instead.

Judy Stewart Delegation at November 14, 2017 Council Meeting – Administration Response to utilities questions in Ms. Stewart’s powerpoint presentation on the Draft 2018 Budget

Water and Wastewater

Cochrane has successfully reduced our water residential consumption 15% over last 5 years with a combination of water conservation rebate programs, three tier water rate structure and time of day watering bylaw. We have also seen reductions in the overall municipal consumption while at the same time managing the added demands of growth.

The 2018 draft budget includes a proposed 1.78% increase to all base rates (3/4" to 8") for both water and wastewater. It also includes a proposed increase of \$2.92 per cubic metre for hauled wastewater.

Cochrane had a rate study conducted in 2014-2015 which reviewed existing rate structures, as well as comparing to other surrounding municipalities along with industry best practices. Our current structure is fair and based on recommendations contained within that report.

Residential Utility Rates

- Effective January 1 2016

Utility	Rate
Water consumption	0-25 cubic metres = \$1.16 per cubic metre
	26-60 cubic metres = \$1.56 per cubic metre
	over 60 cubic metres = \$2.30 per cubic metre (More information on water conservation initiatives including the three-tier water rate.)
Water base rate	\$5.60 per month, flat rate
Sewer rate	\$2.26 per cubic metre (see below for consumption calculation)
Sewer base rate	\$5.60 per month, flat rate
Storm sewer	\$4.16 per month, flat rate

<https://www.cochrane.ca/290/Utility-Rates>

The current base and consumptive rates for water and wastewater for non-residential customers are:

PUBLIC CONSULTATION RESULTS

Non-residential Utility Rates

- Effective January 1 2016

Utility	Rate	
Water consumption	\$1.31 per cubic metre	
Irrigation consumption (Irrigation Meter)	\$1.56 per cubic metre	
Water and Irrigation base rates (Itemized as consumption on your utility bill)	Based on meter size, per month flat rate	
	⊕	
	15mm (5/8")	\$5.60
	25mm (1")	\$11.64
	40mm (1.5")	\$24.07
	50mm (2")	\$41.47
	75mm (3")	\$91.17
	100mm (4")	\$160.73
	150mm (6")	\$359.58
	200mm (8")	\$637.67
Sewer rate	\$2.26 per cubic metre of water usage	
Sewer base rates (Itemized as consumption on your utility bill)	Based on meter size, per month flat rate	
	15mm (5/8")	\$5.60
	25mm (1")	\$10.62
	40mm (1.5")	\$20.99
	50mm (2")	\$35.43
	75mm (3")	\$76.73
	100mm (4")	\$134.58
	150mm (6")	\$299.89
	200mm (8")	\$531.32
Storm sewer rate	\$4.16 per month, flat rate	
Bulk water rate	\$4.00 per cubic metre	
<u>Non domestic</u> surcharge	\$2.00 per cubic metre	
Bulk wastewater rate	\$11.38 per cubic metre	

<https://www.cochrane.ca/290/Utility-Rates>

The Town is not well beyond our current wastewater capacity. We have a manageable strategy to phase the additional capacity over the next 5-7 years as previously outlined to Council.

The City of Calgary does not own any regional infrastructure and ultimately was not interested in ownership of this pipeline. Cochrane always paid the City for operation and maintenance on the pipeline and transfer of ownership from the City was a very collaborative process. The Town had obtained a legal opinion and were advised we could not refuse the transfer of ownership from the City. The Town of Cochrane will pay the City of Calgary \$0.9568 per cubic metre of wastewater in 2018.

We have been accepting Cochrane Lakes wastewater since the early 2005 as part of a negotiated agreement with the County of Rockyview. The rates we charge the County are representative of our costs of operating the system. Those rates get reviewed annually and adjusted accordingly.

PUBLIC CONSULTATION RESULTS

Stormwater

The Town follows a sustainable program for our storm system. Annual inspection and cleaning is conducted. Over the last 5 years we have also upgraded older systems to properly pre-treat the storm run-off prior to discharge. This is all in conjunction with the Integrated Storm Management Plan (ISMP), which is our working document for storm water management and best practices.

Developers are required to clean out the stormwater facilities after a maintenance period and prior to the Town taken ownership as per our SSA. Once the stormwater facilities catchment is built out, there is less soils entering the system, which reduces the frequency of needed cleaning. All private sites are required to install an oil/grit separator prior to the storm water entering the public system.

Waste collection

Waste collection services are contracted out and cost increases are a result of rising costs proposed by the contractor for continued service (ie: fuel, truck o/m). Along with this, there is an increase in tipping fees to dump and process our various waste streams.

Riverview Community Association – Comments on Cochrane’s 2018 Draft Budget

Nov. 9, 2017

The Riverview Community Association would like to offer our comments on the Draft 2018 Cochrane Budget for Council’s consideration.

Overview

Riverview understand that Cochrane’s long-term budget plan is geared to 3% tax increases on the assumptions of 4% growth. This applies to the 2018 operating budget and our 10-year Capital Financial Strategy & Debt. This is a “business as usual” plan fueled by unsustainable growth that has kept taxes low for the past four years, but has increased the pressure on services and transportation to the breaking point. In this upcoming budget we were expecting to see a shift that would wean us off our growth addiction, and that paid more attention to the quality of life of the residents than the prosperity of the developers.

We know that the previous Council has committed Cochrane to huge residential growth for the next decade and, like Councillor Nagel, we want to know the numbers as to what is now irreversible growth and what we can change. We know this is a difficult task, but we need to start somewhere. Let’s reduce our dependency on growth to 3% and then see if we can reduce even further.

PUBLIC CONSULTATION RESULTS

Between 2011 and 2016 Cochrane's growth has averaged 8%. We find it very strange that in 2017 our growth rate is 3.6%. The economic downturn has been with us since 2014. Riverview would like to understand this better.

We find the 3% tax increase on the high side. If it was 3% tax increase because we were relying less on growth, that would be more acceptable, but that is not the case. Riverview believes Council should consider reducing the tax rate increase to 2%. We think this can be achieved by:

1. Pushing out transit at least two years to 2021.
2. Riverview believes that user fee increases are preferable to tax increases. At least with user fees residents have an element of choice. Revenue generated through user fees and property tax should be more balanced at 40% each compared to the current 49% and 31%.
3. An increase of 11 FTE is a 5% increase in Town staffing. What other business in Cochrane or Calgary has increased staff by 5% during these challenging times? This is no doubt the aftermath of runaway growth. I am not sure where the cuts can be made, but it's not good optics to see Cochrane's largest employer (i.e. The Town) bolstering its workforce.

Some details:

We offer the following suggestions for your consideration:

1. While campaigning for the municipal election, many candidates (including some elected), indicated they supported a transit system that might be different from the standard bus fleet approach. The last thing we want is buses driving around 80% empty most of the time. So what happened?

We know there is a big Green TRIP grant in the wings, but to spend \$9.0M pretty much commits us to the standard transit bus fleet model. Let me know if we are misunderstanding something here.

We thought if a pilot-scale Transit ride call system went in place for a couple of years in a couple of areas of Town, at a very minimal cost, we could get a better feel for what the actual transit demand is. I don't expect to see many people in Riverview at the bus stops. We need transit that is fit for purpose.

A two-year delay in transit reduces the tax increase from 3% to 2% for 2018.

Whenever and whatever transit system we end up with, Riverview hopes that the operating costs of the transit system are supported 100% by the user fees and not taxes. Is this the way Council sees it?

2. Riverview is concerned that the depreciation of the tax-supported infrastructure is not being fully funded. This seems like a very poor budgetary practice that will bite us hard someday. How did this happen and what is the solution?
3. Riverview is concerned that the Capital budget phasing calls for the new Bow River Bridge to be in place in 2020 while the graded separated railway crossing at Center Ave will not be in place until 2024. Riverview knows that when the volume on Griffin Road is quadrupled with the opening of the bridge, that the traffic situation in the core and at

PUBLIC CONSULTATION RESULTS

the intersection of Griffin Road and Hwy 22 will be gridlock. The Crossing at Center Ave and the bridge should come online at the same time. Please consider this.

4. During election campaigning there was a lot of talk about public engagement. Riverview hopes this Council is serious about meaningful engagement. In particular the budget talks about:
 - A conceptual design of the Community Cultural Hub. Riverview believes there should be engagement of Cochrane residents prior to the conceptual design. Riverview would have someone to suggest in this role from our community.
 - Likewise for the Sustainability Plan, citizen input should be sought from community associations. Riverview supports groups like CEAC, but since the sustainability plan directly impacts growth, density and development, we believe the Town needs to seek broader based and balanced input from community organizations. Riverview would be interested in being part of this.
 - Although not mentioned in the budget, we believe both the Town and the residents need to be engaged in the Regional Growth Management Plan. While Riverview can see the benefits of sharing regional services, we oppose any idea that Cochrane should have the same residential density targets as Calgary. Riverview believes Cochrane Council made a bad deal with the Calgary Regional Partnership and related commitments to the Calgary Municipal Plan. While the Regional Growth Management Plan is well advanced in terms of development, we believe the Town should engage the Cochrane residents to get their input.

Please appreciate that the Riverview Community Association is on a steep learning curve trying to understand the underlying foundation of municipal finances. We will learn and we hope our input will be considered of value. We look forward to hearing comments regarding our input. Thanks.

Gerry Ertel
President of the Riverview Community Association.

10 YEAR FINANCIAL STRATEGY AND DEBT

2018

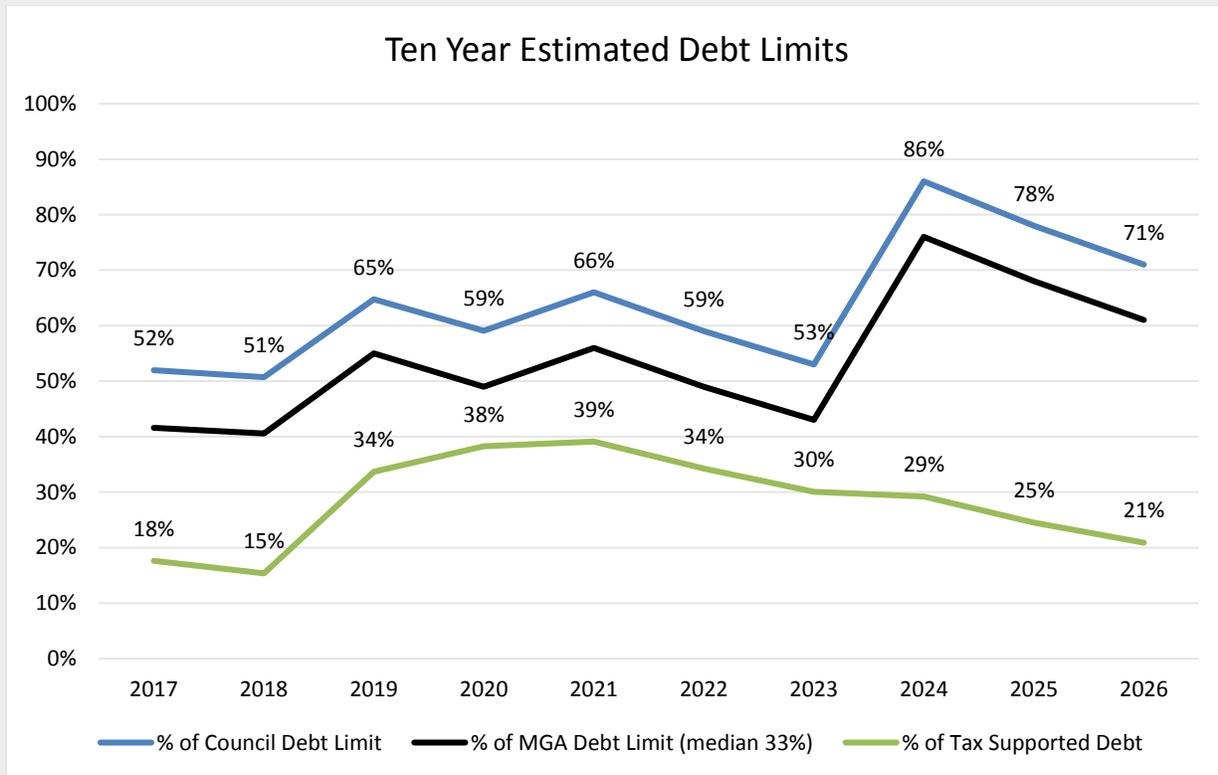


TEN-YEAR CAPITAL FINANCIAL STRATEGY & DEBT

Long Term Debt

In order to achieve its strategic priorities, the Town will be increasing its use of debt to finance growth related projects (eg. Bow River Bridge and James Walker Trail connections). Currently the Town is at 52% of its Council approved debt limit (80% of the Provincial Municipal Government Act limit) of which 18% is tax supported debt. At the end of the ten year period, it is estimated that the Town will be at 71% of the Council approved debt limit with tax supported debt at 21% of that total.

The Ten Year Strategy is based on 4% growth per year. In order to achieve the targeted debt levels in 2026, it will be important for the Town to maintain its 4% growth target assumed in the strategy. In the event that the 4% growth is not achieved then it is expected that the tax supported debt will increase as a percentage of total debt.



Background to Ten Year Capital Financial Strategy

Cochrane initiated a strategic planning process in 2002 to guide the organization's day-to-day operations and plan for the future. As part of the strategic planning process, Cochrane published the first Ten-Year Capital Financial Strategy in 2011.

TEN-YEAR CAPITAL FINANCIAL STRATEGY & DEBT

Annual timeline

- Spring: annual strategic planning meetings
- Spring: annual update to Ten-Year Capital Financial Strategy
- Fall: annual draft budget presented to Council
- December: annual budget approved by Council

Current Status/Next Steps

- The Town of Cochrane has been producing a rolling Ten-Year Capital Financial Strategy for the past six years.
- The strategy is updated annually to reflect progress on plans and projects and to identify new initiatives being considered.
- Another update was completed May 1, 2017 to support Council's 2018 Budget deliberations.
- The Ten-Year Capital Financial Strategy's list of capital projects for 2017-2026 is based on estimated cash outflows and major sources of funding, including government grants.

Key Messages

1. Long-term planning is a continuous practice.
2. Cochrane is planning to complete \$295 million in capital projects over the next 10 years (based on 4% population growth assumptions and Council strategic priorities).
3. Council and Administration serve the residents and businesses of Cochrane, by managing current assets and resources effectively and planning for the future.
4. Government grants of \$86 million accounts for 29% of funding for capital projects.
5. Developers will pay an estimated \$56m in offsite levies which will contribute to capital projects included in the Offsite Levy Bylaw 20-2016.
6. Debt is also required so that capital projects are fully funded over the next ten years as per the chart below ("Ten Year Estimated Debt Limits"). Tax Supported Debt in 2026 will be at similar levels to 2017 based on the estimated \$295 million in capital projects and the estimated revenue sources.

TEN-YEAR CAPITAL FINANCIAL STRATEGY & DEBT

Questions & Answers

How does the Town make its long-term plans?

Town Council and Senior Administration meet every spring to review the community's long-term needs and reflect on how Cochrane is meeting its goals. They also review new research and changes to provincial or federal guidelines, regulations or other documents that have an impact on the community and update the Strategic Plan and the Ten-Year Capital Financial Strategy. Cochrane grew 91% since 2006 (population 26,320 based on 2017 census versus 13,760 based on 2006 census). Given the high rate of growth in Cochrane these plans are reviewed on a more frequent basis.

All Town divisions work on long-term plans for specific initiatives and areas: for example, land use bylaw amendments, area structure plans, and neighborhood plans, among others.

What is taken into consideration in making our long-term plans?

There are many factors taken into consideration during long-term planning:

- Growth projections
- Inflation
- Financial, social and environmental sustainability
- Regional influences

When the Ten-Year Capital Financial Strategy was updated, the following assumptions were made. That:

- The Town will grow at 4% average per year and based on the economic trends in Alberta
- Per capita provincial capital grants will continue to increase with population growth
- Interest rate for borrowing estimated at 3%
- Most cost estimates include 35% cost variance as many projects are in the early planning stages. Future scope changes could impact costs.

What if circumstances such as growth rate change? How will we respond?

In the event that growth exceeds 4%, it is expected that collection of offsite levies will increase and debt levels will decrease. If growth levels are less than 4%, the collection of offsite levels will decrease and the tax supported debt will increase. This is based on Council implementing the Ten Year Financial Strategy and \$295m in capital projects as outlined in this document. Administration would report back to Council in a timely manner on any actions that may be required.

TEN-YEAR CAPITAL FINANCIAL STRATEGY & DEBT

How will long-term plans be funded?

Long-term plans are funded from grants and donations, offsite levies, reserves and property taxes. New debt will also be required over the next 10 years to fund long-term plans.

Community Revitalization Levy (CRL)

A CRL is a unique funding opportunity provided by the province to accelerate the redevelopment of a specific area. This levy is adopted by municipal council and the province, and is applied to increases in assessed value to the properties within the CRL boundary. Cochrane's CRL was approved by the province in December 2012 and expires in 2022.

The education portion of taxes levied in the CRL boundary remain in Cochrane for completion of the CRL approved projects.

Revenue generated through the CRL will be used to implement \$13m in projects including street and plaza improvements, shared parking, and a CPR pedestrian rail underpass. It is currently estimated that the CRL will result in \$1m of revenue annually.

Since the adoption of the CRL Plan, approximately 85% of the commercial floor area has been developed, allowing the CRL goals to be met. Revenue was spent on the Centre Avenue beautification and sidewalks around the CRL boundary.

Cochrane's CRL is getting attention as a successful, creative municipal financing tool. It won a 2013 Government Finance Officers Association (GFOA) award for excellence in government finance and a 2015 Alberta Professional Planners Institute (APPI) Award of Merit.

May 1, 2017 Council Update of Ten-Year Capital Financial Strategy

Since the last update, there is an overall increase of \$58 million dollars for capital spending for the 2017-2026 Ten Year Capital Financial Strategy with \$39 million more for transportation projects. Major changes are:

- \$28 million for grade separated crossing at Centre Avenue in 2024 to improve traffic flow after new bridge is open
- \$5 million increase for the Bow River Bridge Crossing and arterial road connections to reflect most recent costing information
- \$6 million increase in Connecting Cochrane for vehicle, pedestrian, and cycling projects
- \$6.6 million higher estimate for the Police station reflecting a high uncertainty factor for this project which is in conceptual planning stage (Policy 1706-01 Capital Project Cost Estimate).

TEN-YEAR CAPITAL FINANCIAL STRATEGY & DEBT

- \$7 million for fleet, equipment, and facilities life cycling as a result of updated asset inventories and replacement schedules.
- \$5 million increase for additional storm water and water/wastewater projects.

For the community cultural hub priority Council requested that Administration include resources in the 2018 budget to scope this project and future costs. Budget for this priority is included in the Community Services Administration section.

In addition to grants, reserve savings, and developer levies, debt is required so that capital projects are fully funded over the next ten years.

2018 Debt after new \$7.5 m borrowing proposed for the bridge	\$31,207,354
Projected Debt December 31, 2017	\$31,344,761
Debt Change	-\$137,407
Debt Change by %	-0.4%
2018 % of Cochrane Debt Limit (80% of MGA limit)	51%
2017 % of Cochrane Debt Limit (80% of MGA limit)	52%
2017 % of MGA Debt Limit	42%
MGA Debt Limit December 31, 2016	\$73,936,349
Municipal Affairs Median MGA Debt	34%
2018 Tax Supported Debt	15%

How will my taxes be impacted in the next ten years?

Currently the financial strategy uses an assumption that municipal property taxes increase an average of 3% per year to fund all Town services, inflationary increases in fixed costs, as well as capital projects in the Ten Year Capital Financial Strategy.

How can I comment on long-term plans?

Mayor and Council and Administration are always open to feedback and comments on any issue in the community including financial matters and concerns. Contact information is on the Town website:
www.cochrane.ca

Town/Stakeholder Roles

- The Town develops and reviews long-term plans to guide the work of staff.
- Council approves policy documents and bylaws that relate to long-term planning.
- Community and regional stakeholders are consulted on plans and strategies while they are in development.
- The provincial government legislates some municipal work.

TEN-YEAR CAPITAL FINANCIAL STRATEGY & DEBT

Town of Cochrane Ten Year Capital Strategy Updated May 1, 2017	Estimated Town Cash Outflow to 2026	Project Timelines	Major Source(s) of Funding
Connecting Cochrane			
Bow River Bridge Crossing and connections	53,500,000	2017 - 2020, 2025	Offsite levies/grants/long term debt
Grade Separated Crossing at Centre Ave	28,000,000	2023 - 2024	Offsite levies/MSI Capital grants
Connecting Cochrane implementation	12,710,000	Continuous	Town reserves and Gas Tax grants
Local Transit Service	9,000,000	2019	GreenTRIP grant 2/3, Gas Tax grants (Town) 1/3
Railway pedestrian crossing to join historic downtown to new downtown, improvements within CRL boundary	7,700,000	2017 - 2021	Community Revitalization Levy taxation
Centre Avenue and 1A widening	3,700,000	2021	Provincial grants/Debt/Offsite levies
Horse Creek Crossing project	1,660,000	2021	Offsite levies
Existing road network improvements	18,900,000	Continuous	Provincial grants
Total Connecting Cochrane	\$ 135,170,000		
New Aquatic and Curling/Multisport Facility	48,000,000	2014 - 2017	Government grants, sponsorship, fundraising, developer community enhancement contributions, short term debt
Police Station	17,400,000	2017 - 2018	Long term debt
Flood Erosion projects	3,000,000	2015 - 2018	Provincial grants
Implementation of Open Space Master Plan	4,625,000	2016 - 2025	Parks Enhancement Fee/ Town reserves
Fleet, Equipment, and Facility lifecycling	27,400,000	Continuous	Town reserves
Utility infrastructure lifecycling	22,900,000	Continuous	Town reserves
Wastewater capacity upgrade	31,700,000	2017 - 2019, 2025	Offsite levies/ long term debt
Other offsite levy projects	4,415,000	Continuous	Developer growth charges (Offsite levies)
Community cultural hub	-	TBD	TBD
Total Capital Spending to 2026	\$ 294,610,000		

THESE PROJECTIONS ARE SUBJECT TO A NUMBER OF ASSUMPTIONS, RISKS, AND UNCERTAINTIES INCLUDING GRANTS AVAILABLE, SCOPE CHANGES, AND MARKET CONDITIONS. Key assumptions: 4% growth average over 10 years, Borrowing at interest rate of 3%, Costs in 2017 dollars from engineering estimates received April 2017, Increase in offsite levy rates starting in 2017, MSI Capital grants frozen at 2017 level.

Town of Cochrane Ten Year Capital Strategy updated May 1, 2017	Estimated Town cash outflow to 2026	Estimated from 2015 to 2017	Requested 2018	Requests in future budgets	Project Timelines
PROJECTIONS SUBJECT TO ASSUMPTIONS, RISKS, AND UNCERTAINTIES INCLUDING GRANTS AVAILABLE, SCOPE CHANGES, AND MARKET CONDITIONS Excludes borrowing costs (interest)					
Bow River Bridge and Griffin to Riviera connections \$41m, \$12.5m Riviera Way to Southbow arterial connection in 2025	\$ 53,500,000	\$ 15,600,000	\$ 15,800,000	\$ 22,100,000	2017 - 2020, 2025
Grade Separated Crossing at Centre Ave Local Transit Service *\$7M deferred until a Council decision is made on service delivery model	\$ 28,000,000	\$ -	\$ -	\$ 28,000,000	2023 - 2024
Railway pedestrian crossing to join historic downtown to new downtown, improvements within CRL boundary	\$ 9,000,000	\$ 2,000,000	\$ -	\$ 7,000,000	2017 - 2019
Centre Avenue widening (north of railroad to 1A) Horse Creek Crossing project (pedestrian in 2018 with vehicular in 2021)	\$ 9,000,000	\$ 6,000,000	\$ -	\$ 3,000,000	2017 - 2021
New Aquatic and Curling/Multisport Facility	\$ 3,700,000	\$ -	\$ 303,500	\$ 3,396,500	2018, 2021
Police Station	\$ 1,660,000	\$ 90,000	\$ 1,400,000	\$ 170,000	2018, 2021
Wastewater capacity upgrade	\$ 48,600,000	\$ 48,600,000	\$ -	\$ -	2014 - 2017
Major projects capital spending to 2026	\$ 17,400,000	\$ 3,800,000	\$ -	\$ 13,600,000	2017 - 2021
Existing roads annual projects	\$ 31,700,000	\$ 6,300,000	\$ -	\$ 25,400,000	2017 - 2019, 2021, 2025
Utility infrastructure lifecycling	\$ 202,560,000	\$ 82,390,000	\$ 17,503,500	\$ 102,666,500	
All other capital spending to 2026	\$ 31,600,000	\$ 2,380,000	\$ 1,250,500		work within grants approved
Total capital spending to 2026	\$ 22,900,000	\$ 4,997,500	\$ 1,712,500		work within reserves
	\$ 37,550,000	\$ 1,587,000	\$ 1,362,000		work within reserves
	\$ 294,610,000	\$ 91,354,500	\$ 21,828,500		

CAPITAL BUDGET AND GRANTS

2018

CAPITAL BUDGET AND GRANTS

Major Capital Projects 2018 Budget	millions \$
Connecting Cochrane	
Bow River Bridge crossing and connections next steps	\$ 15.8
Local Transit Service \$7M deferred until a decision is made on service delivery model	\$ -
Horse Creek Rail Pedestrian Crossing	\$ 1.4
George Fox Trail predesign/Quigley Dr West Edge pedestrian crossing	\$ 0.4
Centre Ave expansion predesign	\$ 0.3
Glenhill bridge accessibility ramps	\$ 0.2
Total Connecting Cochrane	\$ 18.1
Other Capital Projects	
Water capacity upgrades	\$ 1.5
Fleet and equipment	\$ 0.6
Riverview Drive surface upgrade	\$ 0.5
Facilities Lifecycling- including RancheHouse, Town shop	\$ 0.3
CP Rail Fencing downtown	\$ 0.2
Other Capital Projects	\$ 0.4
Total Other Capital Projects	\$ 3.5
Total Capital Projects	\$ 21.6

Two major capital projects in 2018 are the Bow River Bridge and local transit.

- The new bridge and connections will cost about \$53.5m after all phases are complete. With the \$15.8m requested in the 2018 Capital Budget, a total of \$31.4 m will have been requested since 2015 toward the \$53.5m total. Work will be complete in 2018 on the North Arterial Road by the Spray Lake Sawmills Family Sports Centre. Bridge design is in progress and construction of the bridge will start mid 2019.
- The Town received approval for \$9 million on Cochrane's local transit service (Provincial GreenTRIP grant funds 2/3 or \$6 million). In 2017 \$2 million was spent to purchase land to build a transit hub and to begin design of the facility. Another \$7 million is required to purchase buses/create bus stops (\$2.53 million) and build the transit hub (\$4.47 million). Council deferred this request until a decision is made on service delivery model in 2018.

CAPITAL BUDGET AND GRANTS

Grants

Grants are an important source of funding for the Town. The Province and Federal government offer numerous grant programs for municipalities. Major capital grant programs are:

1. Municipal Sustainability Initiative (MSI)

Municipal Sustainability Initiative (MSI) Capital grants for 2018 are estimated at \$4m to be used to fund the debt payment on the Aquatic and Curling Multisport Centre. Total MSI Capital grants needed for this project are \$30m expected from 2013 to 2019. The total cost of the facility is projected at \$48.6m.

2. MSI Basic Municipal Transportation grant (BMTG)

The Town anticipates receiving \$1.5m in 2018 for Provincial MSI BMTG; the grant will be used for the roads priorities including Riverview Drive surface upgrades and George Fox Trail upgrades predesign.

3. Federal Gas Tax Fund

2018 and 2019 Federal Gas Tax Fund is estimated at \$1.3m annually and will be used towards the Aquatic and Curling Multisport Centre.



2018 Capital Summary

Category	Description	TOTAL EXPENSE 2018	SOURCES OF PROJECT FUNDING				TOTAL REVENUE 2018
			GRANTS	DEBT	RESERVES	OPERATIONS	
Technology	Technology LifeCycling*	100,000	-	-	-	100,000	100,000
Fleet	Replace light rescue fire truck	296,000	-	-	296,000	-	296,000
Fleet	Fleet LifeCycling	170,000	-	-	170,000	-	170,000
Technology/Equipment/Fleet Total		\$ 566,000	\$ -	\$ -	\$ 466,000	\$ 100,000	\$ 566,000
Facilities	Facility LifeCycling - RancheHouse, Shop	287,000	-	-	287,000	-	287,000
Facilities Total		\$ 287,000	\$ -	\$ -	\$ 287,000	\$ -	\$ 287,000
INFRASTRUCTURE							
Connecting Cochrane							
Roads	James Walker Trail/ Bow River Bridge next steps	15,800,000	-	7,500,000	8,300,000	-	15,800,000
Roads	Local Transit Service Requested \$7m; Council deferred until a decision is made on service delivery model.	0	0	-	-	-	0
Roads	Horse Creek Road Rail Pedestrian only Crossing	1,400,000	-	-	1,400,000	-	1,400,000
Roads	George Fox Trail predesign	272,000	272,000	-	-	-	272,000
Roads	Quigley Dr. West Edge pedestrian crossing	180,000	180,000	-	-	-	180,000
Roads	Centre Ave expansion predesign	303,500	34,700	-	268,800	-	303,500
Parks	Glenhill bridge accessibility ramps	150,000	150,000	-	-	-	150,000
Connecting Cochrane Total		\$ 18,105,500	\$ 636,700	\$ 7,500,000	\$ 9,968,800	\$ -	\$ 18,105,500
Other Projects							
Roads	Riverview Drive surface upgrade	488,500	488,500	-	-	-	488,500
Roads	CP rail fencing in downtown	160,000	160,000	-	-	-	160,000
Storm Sewer	4th Ave overland drainage upgrade	25,000	-	-	-	25,000	25,000
Parks	Tennis court replacements	175,000	-	-	175,000	-	175,000
Parks	Cemetery Columbaria	84,000	-	-	84,000	-	84,000
Water	Water capacity upgrade membrane rack	1,250,000	-	-	1,250,000	-	1,250,000
Water	Water distribution hydraulic improvements	250,000	-	-	250,000	-	250,000
Water	Water meter replacements	187,500	-	-	-	187,500	187,500
Other Projects Total		\$ 2,620,000	\$ 648,500	\$ -	\$ 1,759,000	\$ 212,500	\$ 2,620,000
Infrastructure Total		\$ 20,725,500	\$ 1,285,200	\$ 7,500,000	\$ 11,727,800	\$ 212,500	\$ 20,725,500
Capital Projects Total		\$ 21,578,500	\$ 1,285,200	\$ 7,500,000	\$ 12,480,800	\$ 312,500	\$ 21,578,500
RESERVES							
	Fleet Reserves	602,730	-	-	-	602,730	602,730
	Equipment Reserves	454,164	-	-	-	454,164	454,164
	Facilities Reserves	826,735	-	-	-	826,735	826,735
	Infrastructure Reserves	2,759,895	-	-	-	2,759,895	2,759,895
Capital Reserve Total		\$ 4,643,524	\$ -	\$ -	\$ -	\$ 4,643,524	\$ 4,643,524
Grand Total		\$ 26,222,024	\$ 1,285,200	\$ 7,500,000	\$ 12,480,800	\$ 4,956,024	\$ 26,222,024

* tax supported project

2018 CAPITAL PROJECTS

	Project	Funding Source (s)	Description	Project Impacts	Total Expense
TECHNOLOGY, EQUIPMENT, FLEET					
1	Technology Life Cycling	Operating 2-12-02-762	The Town of Cochrane's core technology infrastructure requires replacement of 3 network switches, 2 servers, a backup storage device, and computers/phones beyond their lifecycle.	Maintaining secure, fast and appropriate technology is critical to staff efficiency and productivity. If the Town retains technology beyond its useful life, parts are often not available or costs to service aging equipment are high.	\$100,000
2	Replace Fire Services Light-Rescue Truck	Reserve 4-23-07-910	Replace Technical Rescue Unit encompassing the services of swift water, standing water, ice, rope-slope, confined space and medical-rescue response.	Allows for a more efficient response to select incidents by providing a team of 2 persons instead of 5 thereby leaving valuable resources available that are not required for the incident while reducing mileage and operating costs of larger units. It will also provide secondary rescue capabilities for multiple patient and larger size events. It is expected that response times will be improved with more vehicles available. The unit will allow rescue teams to launch rescue boats in high/partial ice adverse water conditions.	\$296,000
3	Fleet Life Cycling	Reserves	Replacement of patrol unit used for traffic and bylaw enforcement duties, tractor mounted ice re-surfacer attachment used for outdoor ice surface maintenance and roads pickup.	Reduce the increasing annual maintenance costs and reduce the downtime required for maintenance on aging units. If the Town retains vehicles beyond their useful life, parts are often not available or costs to service aging units are high.	\$170,000
TECHNOLOGY, EQUIPMENT, FLEET TOTAL					\$566,000

2018 CAPITAL PROJECTS

	Project	Funding Source (s)	Description	Project Impacts	Total Expense
4	Facility Life Cycling Projects	Life Cycling Reserve 4-73-07-905	<p>Facility Lifecycling includes:</p> <ul style="list-style-type: none"> Replacement of windows in the Ranchehouse meeting rooms, staff lunch room, and upper south facing Chinook room window with maintenance free - energy efficient windows. Replacement of skylights in Ranchehouse foyer with acrylic domes Automation control system replacement at Protective Service Building. Operations Front Shop Exterior cladding, windows and roof replacement. 	<p>Reduce the maintenance costs and will cease the requirement of renting a man-lift when maintenance is required.</p> <p>The acrylic domes are designed to withstand water and offer an improved long-term solution thereby reducing maintenance costs and efforts.</p> <p>Efficiency will be improved as the current hardware is no longer supported by the manufacturer. It will reduce the increasing maintenance costs that are required due to accelerated wear on the boilers and will alleviate the need for reliance on one repair company and allow for best pricing and best quality of service to be obtained.</p> <p>Reduce maintenance costs due to leaks by replacing old, worn out components with new energy efficient low maintenance components.</p>	\$287,000
CONNECTING COCHRANE					
5	Bow River Bridge/JWT	Offsite levy 68% 4-32-07-856 And borrowing	Continue advancing the bridge and associated south arterial roadway connection	As identified in Connecting Cochrane and previously approved as a priority to provide community connectivity and road capacity, this project will accommodate growth and provide road network efficiency	\$15,800,000

2018 CAPITAL PROJECTS

	Project	Funding Source (s)	Description	Project Impacts	Total Expense
6	Local Transit Service	GreenTRIP Grant 66% or \$4,620,000, Gas Tax Grants for 2018 and 2019, 34% or \$2,380,000	As part of the GreenTRIP grant funding, purchase buses, create bus stops and build the transit hub.	In 2017 \$2 million was spent to purchase land to build a transit hub and to begin design of the facility. Local transit service will provide another transportation option for residents and will help to reduce congestion on Cochrane roads.	\$7,000,000 Defer until a decision is made by council on service delivery model.
7	Horse Creek Road Phase 1 At-Grade CPR crossing	Offsite levy 68% or \$952,000 4-32-07-856 & Town reserves 4-12-07-751 \$341,439 & 4-32-07-997 \$106,561	Design and construct Phase 1 of a new signalized at-grade crossing of the CP tracks along the future Horse Creek Road extension to West Pointe. The Phase 1 crossing would be limited to emergency vehicle, pedestrian and cycle traffic only.	Provide a safe, legal crossing point for pedestrians and cyclists from Heartland/Heritage Hills to Westpoint and the rest of the pathway network.	\$1,400,000
8	George Fox Tr. Upgrades – Predesign	Basic Municipal Transportation Grant	Complete geotechnical, survey, and design in 2018 and full construction in 2019	In order to proceed with a detailed budget and construction in 2019 the design would be required in 2018. Without funding the project would be delayed and require further maintenance to the roadways. Also enhanced pedestrian connectivity would be jeopardized.	\$272,000
9	Quigley Dr. and West Edge Rd Pedestrian crossing upgrades	Basic Municipal Transportation Grant	Complete paving of the intersection after Bethany Care completes underground connections. Upgrade pedestrian crossing – bump outs and or solar powered crosswalk	The project was delayed in 2017 due to the underground servicing that the Bethany Care Centre has planned as part of the upgrade to the facility.	\$180,000

2018 CAPITAL PROJECTS

	Project	Funding Source (s)	Description	Project Impacts	Total Expense
10	Center Avenue upgrade design	Offsite levies 80% 4-32-07-857 & Town 20% Basic Municipal Transportation Grant	Upgrade Center Avenue to 4-lane arterial with sidewalks and bike lanes. Scope of work expanded by Council to include the portion over the CP tracks to Railway. The scope of work over the tracks will be to advance the grade separated crossing design to the next level to better understand capital costs and timing. Included in the revised project scope is a focus on 1A through the core (Centre – 5th Ave) to examine turning movements and potential options for better circulation in conjunction with further discussions with Alberta Transportation.	The project will reduce congestion and increase pedestrian and bicyclist safety.	\$303,500
11	Glenhill Bridge Accessibility Ramps	Basic Municipal Transportation Grant	Construct the switch back ramps that were in the original design into the Glenhill bridge and stairs.	Completing phase 2 of the Glenhill bridge project will enable all residents to use this important connection.	\$150,000
TOTAL CONNECTING COCHRANE					\$18,105,500
OTHER PROJECTS					
12	Riverview Dr Upgrades	Basic Municipal Transportation Grant	Surface upgrades on Riverview Dr from Griffin Rd to #30 Riverview Dr.	Resurfacing the road will eliminate the need for ongoing maintenance costs.	\$488,500
13	CP Rail Fencing	Basic Municipal Transportation Grant	Closing the gaps in the 6' chain-link fence on either side of the CP Rail line in the Downtown Core. Approximately 5000 linear feet, including lockable gates	Rail safety remains a priority and closing the gaps in the fencing downtown reduces the risk to public safety	\$160,000
14	4 th Ave. overland drainage upgrade	Operating 2-37-00-762	An underground spring coming off a side hill by the old Bridge is compromising the safety and integrity of the roadway. Complete geotechnical, design and construction of draining system.	The drainage upgrade will improve the safety and integrity of the roadway and reducing maintenance costs required to grade the ice off the road.	\$25,000

2018 CAPITAL PROJECTS

	Project	Funding Source (s)	Description	Project Impacts	Total Expense
15	Tennis Court replacements	Parks Reserve 4-79-07-889	Replacement of the 2 Tennis Courts which are at the end of their lifecycle.	Replacing the courts will provide Town residents with useable recreational space.	\$175,000
16	Pickleball court in East End	50% Parks Development Fee as matching grant 4-79-07-851 50% Grant	Addition of a Pickle Ball court to the east end court. Project to proceed only if the Community Facility Enhancement Grant is secured.	A new court will allow residents to engage in Pickle Ball games and provides new opportunities for recreational activity.	\$250,000 Council cut this project from the budget on Dec 11, 2017
17	Cemetery Columbaria	Reserve 4-56-07-900	Construct 2 columbarium's in the older cemeteries, as per the Cemetery Master Plan	The sale of niches in the new columbaria will generate revenue to fund the development and build out of the new Cemetery. A proposed fee schedule will come to Council for approval in May 2018.	\$84,000
18	Water Capacity upgrade – additional membrane rack	Offsite levy 100% 4-41-07-850	Install a fourth membrane treatment rack to increase capacity at the existing water treatment plant	Additional capacity is required to manage additional flows due to high Town growth over the past several years.	\$1,250,000
19	Water distribution system hydraulics	Reserve 4-41-07-895	Water modelling and booster pump additions. During the high demand cycles at the WTP, the system does not work efficiently when trying to fill the reservoirs. Some water modelling and booster pump additions need to be designed and implemented	These hydraulics will increase efficiency when filling reservoirs during high demand cycles. Ensuring appropriate filling volumes will reduce the risk of reservoirs dropping to low levels and thereby potentially triggering water restrictions.	\$250,000
20	Water meter replacement program	Reserve 4-41-07-993	There are approximately 1800 water meters in Cochrane that were installed prior to 2007; 500 of those meters have been in service for at least 20 years and now require replacement.	Improved technology in water meters allow for improved responses to leak detection and improved troubleshooting for high water consumption.	\$187,500
OTHER PROJECTS TOTAL					\$2,620,000
CAPITAL PROJECTS TOTAL					<u>\$21,578,500</u>

RESERVES

2018



RESERVES

Town of Cochrane reserves are a vital part of fiscal health. Council adopted Operating Reserves Policy 1705-01 which requires a minimum level of savings in case of an operating emergency. The minimum is 5% of the current year budgeted expenditures. The Town has 12.2% in savings for contingency as shown below.

Operating Reserves September 30, 2017	Balance	Committed	Savings for Contingencies
TOTAL OPERATING RESERVES	\$ 9,471,287	\$ 3,023,724	\$ 6,447,563
2018 Budgeted Operating Expenditures excluding \$19m facility loan repayment funded from capital sources			\$ 52,678,086
Percent in Contingency (Policy 1705-01 minimum is 5%)			12.2%

Although this is above the policy minimum, it is below the Government Finance Officers recommended 2 months or 17% of total operating expenditures.

The 2018 operating budget includes \$5 million toward the capital budget. This includes \$4.6m in capital reserve contributions (\$2.4m utility funded and \$2.2m property tax funded) for future asset replacement which are vital to sustainability and must be maintained to ensure there is no further increase in the Town's infrastructure deficit.

	2018		2017	
Projects funded from Operations	\$	312,500	\$	711,733
Reserves for Lifecycling	\$	4,643,524	\$	3,847,542
Total funded from operations	\$	4,956,024	\$	4,559,275
Budgeted Operating Expenditures excluding \$19m facility loan repayment funded from capital sources	\$	53,060,358	\$	49,827,473
% of Operating Expenditures		9.3%		9.2%

The tax supported services of \$25.9m includes \$2.2m that is directed to capital reserve contributions. Council added a 1% municipal property tax increase for tax supported capital funding bringing total tax supported capital funding to \$2.2M or 8.7% of municipal property taxes with an estimated target of 15% that will ultimately be informed by comprehensive asset management replacement strategy and policy to be developed.

RESERVES

Capital reserves are savings for future asset replacements as well as savings for future infrastructure required from population growth. The Town has \$52.8 million in capital reserves with \$24 million collected from developers toward specific priorities such as a second Bow River Bridge crossing and a future twinning of the wastewater pipeline. Most capital reserves are committed or restricted leaving only \$13.4 million for future asset replacements.

Capital Reserves at September 30, 2017	Balance	Committed / Restricted	Not committed
Fleet and Equipment	5,092,796	2,275,978	2,816,818
Facilities	6,148,743	3,335,958	2,812,785
Roads and Parks Infrastructure	9,012,927	5,791,847	3,221,080
Utilities Infrastructure	7,921,357	3,374,139	4,547,218
Arts Endowment Fund	567,865	567,865	-
Cash in lieu reserve	194,627	194,627	-
Offsite and Voluntary Levies	23,839,452	23,839,452	-
TOTAL CAPITAL RESERVES	\$ 52,777,766	\$ 39,379,866	\$ 13,397,900

How much should be saved in capital reserves? The net book value of depreciable tangible capital assets (physical items such as Town buildings, roads, parks) at December 31, 2016 is \$384 million with annual amortization of \$10 million. The Town is putting \$4.6 million or 46% of annual amortization into capital reserves in 2018. The difference between amortization and reserve contributions in 2018 is \$5.4 million.

Asset replacements often have partial or full grant funding available so there is no need to fund the entire difference. However additional savings are needed to address funding shortfalls in facilities. Amortization of facilities is \$1.3 million per year before addition of the new \$48 million Aquatic and Curling Multisport facility. Current reserve savings are not enough to prepare for future facility lifecycling needs. Savings in this asset category need to be increased as part of a facility lifecycling strategy. To support this goal, Operating Reserves Policy 1705-01 requires budget surpluses to go into facility lifecycling reserves.

Cuts made to reserve contributions today will have financial impacts in the future because assets replaced may require debt financing and higher taxes if reserve balances are not sufficient to fund replacements. In addition, only 0.3% of taxes, or \$100,000 in projects are tax supported in 2018. Future Town budgets will increase projects funded from taxes to reduce draws on capital reserves and begin rebuilding reserve balances.

OPERATING BUDGET

2018



DEPARTMENT	2017 BUDGETED REVENUES (RESTATED)	2017 BUDGETED EXPENDITURES (RESTATED)	2017 NET OPERATIONS (RESTATED)	2018 REVENUES	2018 EXPENDITURES	2018 NET OPERATIONS
COUNCIL	\$ (20,000)	\$ 494,622	\$ 474,622	\$ -	\$ 471,996	\$ 471,996
<u>EXECUTIVE LEADERSHIP TEAM & EMERGENCY MANAGEMENT</u>						
EXECUTIVE LEADERSHIP TEAM	-	801,226	801,226	-	736,347	736,347
EMERGENCY MANAGEMENT	(15,000)	24,500	9,500	-	32,950	32,950
	\$ (15,000)	\$ 825,726	\$ 810,726	\$ -	\$ 769,297	\$ 769,297
POLICE SERVICES	(1,356,148)	4,404,002	3,047,854	(1,091,708)	4,843,862	3,752,154
<u>HUMAN RESOURCES & COMMUNICATIONS</u>						
HUMAN RESOURCES	(25,000)	973,392	948,392	(15,000)	934,697	919,697
COMMUNICATIONS	(20,000)	631,739	611,739	-	720,525	720,525
	\$ (45,000)	\$ 1,605,131	\$ 1,560,131	\$ (15,000)	\$ 1,655,222	\$ 1,640,222
<u>LEGISLATIVE AND GOVERNMENT SERVICES</u>						
LEGISLATIVE SERVICES	(52,600)	740,019	687,419	(500)	736,490	735,990
MUNICIPAL ENFORCEMENT	(265,800)	1,051,433	785,633	(275,800)	1,156,715	880,915
	\$ (318,400)	\$ 1,791,452	\$ 1,473,052	\$ (276,300)	\$ 1,893,205	\$ 1,616,905
<u>CORPORATE SERVICES</u>						
ASSESSMENT TAX SERVICES	(160,000)	693,573	533,573	(275,000)	854,378	579,378
FINANCIAL SERVICES	(210,210)	977,181	766,971	(242,650)	1,046,263	803,613
IS SERVICES	(239,145)	1,638,048	1,398,903	(134,572)	1,548,530	1,413,958
GENERAL REVENUE	(1,428,250)	-	(1,428,250)	(1,341,392)	-	(1,341,392)
	\$ (2,037,605)	\$ 3,308,802	\$ 1,271,197	\$ (1,993,614)	\$ 3,449,171	\$ 1,455,557
<u>COMMUNITY SERVICES</u>						
COMMUNITY SERVICES ADMINISTRATION	-	238,683	238,683	(140,000)	404,430	264,430
FIRE SERVICES	(281,700)	5,737,983	5,456,283	(252,200)	6,271,324	6,019,124
MUNICIPAL PARKS	(55,700)	1,910,353	1,854,653	(64,000)	2,014,371	1,950,371
CEMETERY	(52,622)	52,622	-	(44,057)	44,057	-
CORPORATE PROPERTIES	(352,829)	867,523	514,694	(488,042)	1,190,462	702,420
COCHRANE RANCHEHOUSE	(1,122,699)	1,520,280	397,581	(952,866)	1,459,245	506,379
RECREATION & CULTURE	(273,570)	837,735	564,165	(194,720)	749,228	554,508
SENIORS ON THE BOW (SOTB)	(14,360)	221,402	207,042	(14,360)	228,793	214,433
F.C.S.S.	(805,223)	1,160,904	355,681	(777,062)	1,139,616	362,554
AFFORDABLE HOUSING	(57,537)	220,180	162,643	(56,847)	221,130	164,283
COMMUNITY RESOURCE CENTRE	(431,489)	431,489	-	(495,583)	495,583	-
HOME VISITATION	(67,375)	67,375	-	(67,375)	67,375	-
PARENT LINK CENTRE	(547,301)	547,301	-	(515,963)	515,963	-
	\$ (4,062,405)	\$ 13,813,830	\$ 9,751,425	\$ (4,063,075)	\$ 14,801,577	\$ 10,738,502

DEPARTMENT	2017 BUDGETED REVENUES (RESTATED)	2017 BUDGETED EXPENDITURES (RESTATED)	2017 NET OPERATIONS (RESTATED)	2018 REVENUES	2018 EXPENDITURES	2018 NET OPERATIONS
OTHER						
COMMUNITY GRANTS	(65,000)	357,446	292,446	-	310,154	310,154
LIBRARY-MAINTENANCE/GRANT	-	726,764	726,764	-	802,465	802,465
	\$ (65,000)	\$ 1,084,210	\$ 1,019,210	\$ -	\$ 1,112,619	\$ 1,112,619
DEVELOPMENT SERVICES						
DEVELOPMENT SERVICES ADMINISTRATION	-	292,893	292,893	-	298,219	298,219
PLANNING & SUBDIVISION LAND/DEV	(262,525)	1,148,156	885,631	(718,300)	1,326,530	608,230
CIVIL LAND DEVELOPMENT SERVICES	(18,500)	557,639	539,139	(53,650)	644,652	591,002
SAFETY CODES	(670,000)	569,733	(100,267)	(1,010,000)	606,224	(403,776)
ECONOMIC DEV AND TOURISM	(303,500)	472,098	168,598	(308,900)	565,600	256,700
	\$ (1,254,525)	\$ 3,040,519	\$ 1,785,994	\$ (2,090,850)	\$ 3,441,225	\$ 1,350,375
INFRASTRUCTURE SERVICES						
INFRASTRUCTURE ADMIN	-	565,995	565,995	(132,741)	716,918	584,177
TRANSIT	(447,768)	686,085	238,317	(124,000)	421,318	297,318
ROADS	(2,839,830)	3,524,753	684,923	(4,049,287)	4,829,732	780,445
	\$ (3,287,598)	\$ 4,776,833	\$ 1,489,235	\$ (4,306,028)	\$ 5,967,968	\$ 1,661,940
TOTAL TAX SUPPORTED SERVICES	\$ (12,461,681)	\$ 35,145,127	\$ 22,683,446	\$ (13,836,575)	\$ 38,406,142	\$ 24,569,567
STORM SEWER	(510,207)	510,207	-	(522,743)	522,743	-
WATERWORKS	(3,784,857)	3,784,857	-	(3,878,947)	3,878,947	-
WASTEWATER	(5,531,027)	5,531,027	-	(5,760,328)	5,760,328	-
SOLID WASTE COLLECTION	(2,172,010)	2,172,010	-	(2,426,102)	2,426,102	-
ECO CENTRE	(736,410)	736,410	-	(749,730)	749,730	-
TOTAL RATE SUPPORTED SERVICES	\$ (12,734,511)	\$ 12,734,511	\$ -	\$ (13,337,850)	\$ 13,337,850	\$ -
SUB-TOTAL FUNCTIONAL OPERATIONS	\$ (25,196,192)	\$ 47,879,638	\$ 22,683,446	\$ (27,174,425)	\$ 51,743,992	\$ 24,569,567
SPRAY LAKES FACILITY	(6,218,683)	7,211,366	992,683	(6,218,683)	7,466,366	1,247,683
LEISURE POOL	(494,000)	936,469	442,469	-	-	-
	\$ (6,712,683)	\$ 8,147,835	\$ 1,435,152	\$ (6,218,683)	\$ 7,466,366	\$ 1,247,683
TOTAL FUNCTIONAL OPERATIONS	\$ (31,908,875)	\$ 56,027,473	\$ 24,118,598	\$ (33,393,108)	\$ 59,210,358	\$ 25,817,250
Tax Levy and Requisitions	(24,118,598)	-	(24,118,598)	-	-	-
Community Revitalization Levy	(950,000)	950,000	-	(990,000)	990,000	-
TOTAL REVENUE AND EXPENDITURES	\$ (56,977,473)	\$ 56,977,473	\$ -	\$ (34,383,108)	\$ 60,200,358	\$ 25,817,250

* Principal payment on Aquatic and Curling Centre of \$6.2m not tax supported

**Note that \$59.3m less principal loan payment of \$6.2m equals \$53.1m in total operating expenditures

COUNCIL

What we do:

Council is the legislative function of the municipality and represents the residents of Cochrane.

Council's role is to set policy and objectives for the Town. Council also annually sets the strategic priorities for municipal staff. This section provides for the direct operating costs of Council as well as the various committees of Council.

2018 Net Budget	• \$ 471,996
2017 Net Budget	• \$ 474,622
Budget Change	• \$ (2,626)
% Change	• -0.6%
Mayor	• 1
Council	• 6 P/T



COUNCIL

Council 2015 – 2018 Strategic Priorities

1. Focus attention and resources towards the completion of Aquatic Centre & Curling/Multi Sport Centre – Phase 4 Recreational Facility with Life Cycle Planning

Actions/Milestones:

- Project Complete and open to the public July 2017

2. Focus attention and resources on improving roads and pathways.

Actions/Milestones:

- Use Connecting Cochrane (Transportation Master Plan) as a guiding document
- Green Trip Funding for local transit service confirmed by the Province on June 21, 2017
- Administration to prepare Transit Next Steps – Staff Report for Council consideration November 2017
- Explore regional transit opportunities with Calgary Regional Partnership
- Improvements to Highway 1A/22 intersection have been approved by Alberta Transportation
- Geotechnical work for Bow River Bridge is progressing to achieve 30% design by Q4
- Evaluate and upgrade existing intersections to improve traffic flow – ongoing

3. Focus attention and resources on planning for a community cultural hub.

Actions/Milestones:

- 2018 budget includes \$140,000 MSI operating grant to develop a concept design

4. Focus attention and resources on implementing the Economic Development Strategy.

Actions/Milestones:

- Review land assets; land acquisitions from land strategy completed
- Focus on the development of the old Town Hall Site
- Further implementation of the Integrated Downtown Action Plan
- Work with local businesses on opportunities for business diversification
- Council approved \$500,000 to create dark fibre leasing options that will enhance technology infrastructure in Cochrane to support local businesses
- Tourism Strategy in development

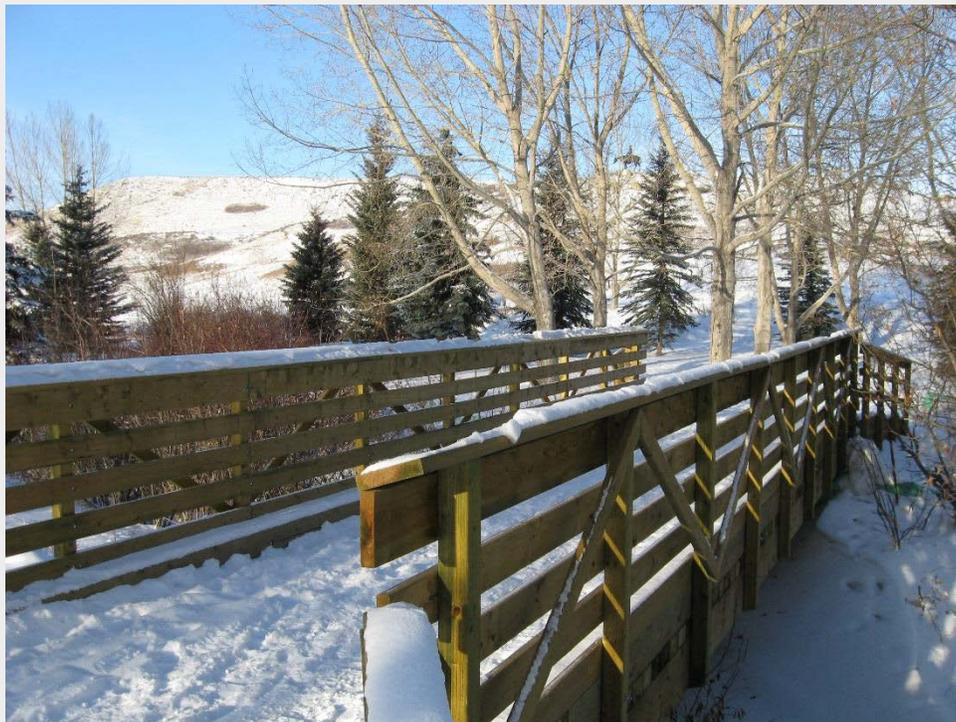
COUNCIL

Core Operating Budget:

COUNCIL		Budget 2017	Projected 2017	Budget 2018
Revenue	Drawn from Reserves	(20,000)	(20,000)	-
Revenue Total		\$ (20,000)	\$ (20,000)	\$ -
Expenditure	Personnel Costs	319,522	319,522	298,691
	General Purchases	175,100	175,100	173,305
Expenditure Total		\$ 494,622	\$ 494,622	\$ 471,996
Net Cost of/(Surplus from) Operations		\$ 474,622	\$ 474,622	\$ 471,996

Budget Variance Highlights:

- 2017 draw from reserves was to fund election costs and was not required in 2018.
- Reduction in general purchases due to Council orientation costs being reduced.



EXECUTIVE LEADERSHIP TEAM

What we do:

The Executive Leadership Team (ELT) is responsible for ensuring that the policies, priorities and programs of the corporation are carried out as directed by Council. The ELT ensures that administration provides all necessary advice and information to Council to allow for informed decision making.

The Team is responsible for overall governance/administration of the corporation, including providing corporate wide leadership and mentorship and ensuring compliance with legislation, policies and overall direction of Council.

Summary of Services We Deliver:

Administration

Town Administration, with an appointed Chief Administrative Officer (CAO), consists of six divisions and 20 separate sections. Police contract management and Emergency Management oversight are directly managed under the ELT portfolio.

The CAO & Deputy CAO form the Executive Leadership Team while the six Senior Managers comprise the Town’s Senior Leadership Team (SLT).

Emergency Management

The Town of Cochrane’s Municipal Emergency Management Plan (MEMP) provides the pre-planning, response, mitigation, and recovery framework to coordinate large scale emergency events within the Town and all levels of government.

2018 Net Budget	• \$ 769,297
2017 Net Budget (Restated)	• \$ 810,726
Budget Change	• \$ (41,429)
% Change	• -5.1%
2018 F/T staff	• 3
2017 F/T staff	• 3

Police

Policing services are provided through the RCMP. They are responsible for law enforcement and providing residents and visitors with a safe and secure community through:

1. Response to, and investigation of, motor vehicle collisions.
2. Law enforcement and response to citizen concerns
3. Support of Citizens on Patrol(COP)
4. Support of Victim Services Unit(VSU)
5. Liaison with Administration to assist with bylaw enforcement.
6. General investigation services.

The Police Services section will focus on building a safe and secure community through enhancing communications and building positive relationships within the community through the local RCMP, Community Peace Officers (CPOs), Administration and Council.

EXECUTIVE LEADERSHIP TEAM



EXECUTIVE LEADERSHIP TEAM		Budget 2017	Projected 2017	Budget 2018
Revenue	Other	-	-	-
Revenue Total		\$ -	\$ -	\$ -
Expenditure	Personnel Costs	583,670	583,670	515,205
	General Purchases	57,556	57,556	61,142
	Other (Legal)	160,000	160,000	160,000
Expenditure Total		\$ 801,226	\$ 801,226	\$ 736,347
Net Cost of/(Surplus from) Operations		\$ 801,226	\$ 801,226	\$ 736,347

Budget Variance Highlights:

- Decrease in personnel costs due to the transition of a new CAO & Deputy CAO.

EMERGENCY MANAGEMENT		Budget 2017 (restated)	Projected 2017	Budget 2018
Revenue	Drawn from Reserves	(15,000)	(15,000)	-
Revenue Total		\$ (15,000)	\$ (15,000)	\$ -
Expenditure	General Purchases	24,500	24,500	32,950
Expenditure Total		\$ 24,500	\$ 24,500	\$ 32,950
Net Cost of/(Surplus from) Operations		\$ 9,500	\$ 9,500	\$ 32,950

Budget Variance Highlights:

- Increase in general purchases due to enhanced training and workshops added for staff.
- No transfer from reserves required in 2018.

EXECUTIVE LEADERSHIP TEAM



2018 Net POLICE Budget	• \$ 3,752,154
2017 Net POLICE Budget	• \$ 3,047,854
Budget Change	• \$ 704,300
% Change	• 23.1%
2018 Police Officers	• 23
2018 Admin F/T	• 8
2017 Police Officers	• 20
2017 Admin F/T	• 7

POLICE		Budget 2017 (restated)	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(755,000)	(575,000)	(540,000)
	Government Grants	(551,148)	(551,148)	(551,708)
	Drawn from reserves	(50,000)	(50,000)	-
Revenue Total		\$ (1,356,148)	\$ (1,176,148)	\$ (1,091,708)
Expenditure	Personnel Costs	493,087	493,087	593,606
	General Purchases	4,500	4,500	4,500
	RCMP Contract	3,066,415	3,066,415	3,405,756
	Contribution to Capital	840,000	840,000	840,000
Expenditure Total		\$ 4,404,002	\$ 4,404,002	\$ 4,843,862
Net Cost of/(Surplus from) Operations		\$ 3,047,854	\$ 3,227,854	\$ 3,752,154

Budget Variance Highlights:

- Decrease in draw from reserves as the Detachment Coordinator position that was funded from reserves in 2017 is funded from operations in 2018.
- Increase in contract costs to reflect full cost share of 20 Municipal RCMP members and the 2018 mid-year addition of one officer.
- Council added 2 more officers with one funded in 2018 and the other to be funded in 2019; total officers will increase from 20 to 23
- Increase in personnel costs due to a new Detachment Clerk- Crime Analyst position.

EXECUTIVE LEADERSHIP TEAM

2018 Initiatives:

Administration

- Focus attention and resources towards implementing Council's identified priorities:
 - Aquatic Centre & Curling/Multi-sport Centre
 - Connecting Cochrane – improving roads and pathways
 - Planning for a Cultural hub
 - Economic Development Strategy

Emergency Management

- Full implementation of an Incident Command System (ICS) Model
- Training for all staff and Council in Emergency Management and conduct table top exercises

Police

- Increase measurement and analytics of criminal activity within the Town to better understand patterns, trends and future resourcing of specialty skills for crime prevention.

WORKFORCE

What we do:

The Town of Cochrane is a growing and innovative community that provides value to its residents through our collaborative efforts. We are highly skilled employees that support financial, social and environmental sustainability through:

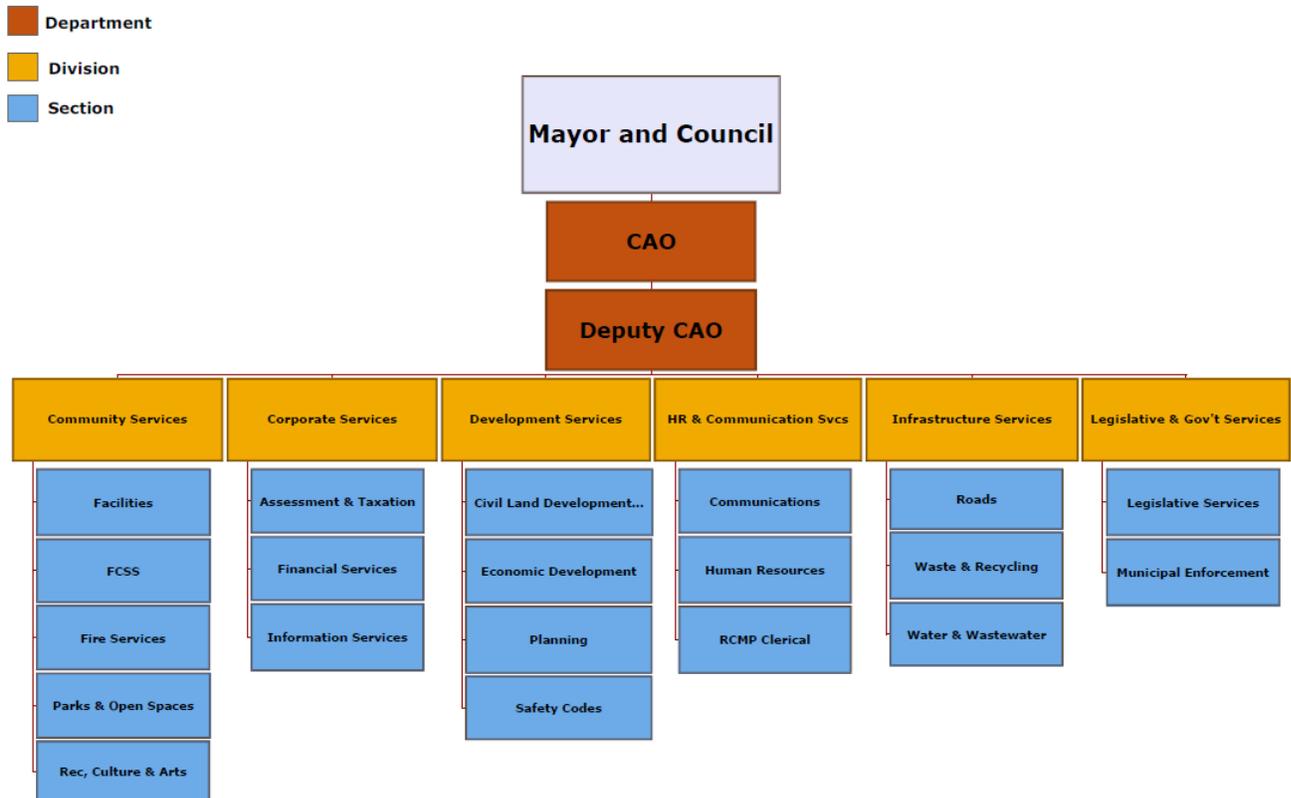
- Our dedication to providing quality public service
- Being good stewards of public resources
- Active involvement as members of our organization

We continue to assess our market position related to retention and attraction of our

2018 Net Budget	•\$ 21,580,000
2017 Net Budget	•\$ 20,470,000
Budget Change	•\$ 1,110,000
% Change	• 5.4 %
2018 F/T staff	• 173.89
2018 P/T staff	• 44.59
2017 F/T staff	• 165.49
2017 P/T	• 52.55

highly skilled staff. Town staff continue to seek and implement means to provide high quality and efficient service delivery with minimal increases in staffing and other resources.

2018 Town of Cochrane



WORKFORCE

2018 Staffing Levels by Division

Division	2017 FTE's	2018 FTE's
Executive Leadership Team	3.00	3.00
Police	7.00	8.00
Human Resources & Communication Services (oversees RCMP Admin)	11.66	12.36
Community Services (Admin, Fire, Parks, Cemetery, Facilities, FCSS, Recreation, SOTB)	92.12	98.30
Big Hill Leisure Pool & SLS	11.13	0.50
Corporate Services (Assessment, Financial, Information Services)	18.06	19.88
Development Services (Planning, Civil Land Development Services, Safety Codes, Economic Development)	25.26	26.76
Legislative & Government Services (Legislative, Records Management, Municipal Enforcement)	12.96	13.36
Infrastructure Services (Roads, Fleet, Transit, Operations Admin)	16.83	17.76
Rate based services (Water, Wastewater, Storm Sewer, Waste and Recycling)	20.02	20.06
Total	218.04	219.98

Staffing Level Highlights

- With the opening of the new Aquatic and Curling/Multisport Centre, Big Hill Leisure Pool, 10.63 FTE are no longer included in the 2018 FTE count
- 218 FTE count, will equate to approximately 330 head count at seasonal peak.
- Increase of 12.57 FTE's from previous year. These new positions include, 10 full-time, 1 half-year limited term, 2 seasonal, 1 part-time and adjustments to existing hours.

Compensation Highlights

- Council supported a new 2018 Salary Grid structure for all staff, and supported eligible step increments, COLA adjustments (1.3%), and market adjustments for non-management positions.
- Council also requested that management staff (only) phase in its market based adjustments to save an additional \$50,000 on the budget that enabled Council to approve a 3.06 % tax increase (compared to recommended 3.26%) while ensuring the 2018 Grid(s) are competitive with neighbouring jurisdictions.
- The COLA adjustment of 1.3% is based on July CPI for Calgary.

HUMAN RESOURCES & COMMUNICATIONS

What we do:

The Human Resources & Communication Services team is responsible for overseeing public and employee relations, providing strategic and advisory services for engagement of our workforce and citizens, corporate communications and community consultation.

Summary of Services We Deliver:

We deliver our services through the following sections.

Human Resources

The Human Resources section provides support to approximately 315 full-time, part-time and casual employees. The section is responsible for organizational effectiveness, staffing, employee and labour relations, total compensation, payroll, organizational learning, training & development and health, safety & wellness. Working with managers and employees, the human resources team recommends and supports the development, implementation and evaluation of a wide range of programs. Our focus is on providing a healthy and safe workplace and engaging and retaining a highly-skilled workforce.

2018 Net Budget	•\$ 1,640,222
2017 Net Budget	• \$ 1,560,131
Budget Change	• \$ 80,091
% Change	• 5.1 %
2018 F/T staff	• 10.5
2018 P/T staff	• 1.86
2017 F/T staff	• 10
2017 P/T staff	• 1.66

Communication Services

Communications advises Town Council and the Leadership Teams on communications strategy. Communications promotes Town programs, services, events, opportunities and governance through a wide range of tools, processes, and best practices that include online and print publications, advertising, marketing, public and media relations, and more.

HUMAN RESOURCES & COMMUNICATIONS

Core Operating Budgets:

HUMAN RESOURCES		Budget 2017	Projected 2017	Budget 2018
Revenue	Drawn from Reserves	(25,000)	(25,000)	(15,000)
	Refunds- WCB Rebate	-	(28,130)	-
Revenue Total		\$ (25,000)	\$ (53,130)	\$ (15,000)
Expenditure	Personnel Costs	686,528	686,528	680,683
	General Purchases	281,104	281,104	251,384
	Contribution to Reserves	-	28,130	-
	Interdepartmental Charges	5,760	5,760	2,630
Expenditure Total		\$ 973,392	\$ 1,001,522	\$ 934,697
Net Cost of/(Surplus from) Operations		\$ 948,392	\$ 948,392	\$ 919,697

Budget Variance Highlights:

- No significant variances.

COMMUNICATIONS		Budget 2017	Projected 2017	Budget 2018
Revenue	Drawn from Reserves	(20,000)	(20,000)	-
Revenue Total		\$ (20,000)	\$ (20,000)	\$ -
Expenditure	Personnel Costs	404,527	404,527	573,063
	General Purchases	205,622	205,622	136,752
	One-time Contracts	20,000	20,000	-
	Interdepartmental Charges	1,590	1,590	10,710
Expenditure Total		\$ 631,739	\$ 631,739	\$ 720,525
Net Cost of/(Surplus from) Operations		\$ 611,739	\$ 611,739	\$ 720,525

Budget Variance Highlights:

- Increase in personnel costs due to a proposed increase in staff hours in order maintain core services and reduce outside contract service costs.
- Council addition of a Communications Advisor position



HUMAN RESOURCES & COMMUNICATIONS

2018 Initiatives:

- Develop a centralized corporate program for public relations opportunities and events.
- Marketing - Enhance marketing tools and complete a website refresh to better align with the corporate brand strategy.
- Explore opportunities to implement video media into marketing and public engagement campaigns.
- Review and update Corporate employee recognition program.
- Complete a client services assessment for human resources services.
- Development of Workforce Planning/staff forecasting program to support multi-year budgeting.

Innovation/Efficiencies:

- Additional publications developed as further public information tools, examples include the Waste and Recycling calendar and How We Grow.
- New HRIS system will enhance communication with employees and supervisors and enables better reporting, payroll, recruiting and onboarding processes.

LEGISLATIVE & GOVERNMENT SERVICES

What we do:

The Legislative & Government Services division is responsible for Municipal Legislation, Corporate Administration including policy and bylaw management, Municipal Enforcement, Legal and Litigation matters, Records Management, Freedom of Information and Privacy (FOIP), and Intergovernmental Relations. This Division supports and contributes to the overall corporate mission, vision and values through peer support and strategic policy development and decision making.

2018 Net Budget	• \$ 1,616,905
2017 Net Budget	• \$ 1,473,052
Budget Change	• \$ 143,853
% Change	• 9.8 %
2018 F/T staff	• 14
2018 p/t staff	• 0.36
2017 F/T staff	• 12
2017 P/T	• 0.96

Summary of Services We Deliver:

We deliver our services through the following sections.

Legislative Services

The Legislative Services Section provides a high level of administrative support to Council and its committees as well as the Executive Leadership Team. The section is responsible for corporate administration, Council and Committee business, elections, census, and management of corporate records.

Municipal Enforcement

The Municipal Enforcement section carries out Community Peace Officer duties, responsible for the enforcement of Municipal Bylaws and Traffic Regulations, with a focus on Community Education, and Relationships. This Sections is a key resource in promotion of public safety as well as research and development of municipal bylaws and community safety policies.



LEGISLATIVE & GOVERNMENT SERVICES

Core Operating Budgets:

LEGISLATIVE AND GOVERNMENT SERVICES		Budget 2017	Projected 2017	Budget 2018
Revenue	Drawn from Reserves	(52,000)	(52,000)	-
	Assessment complaint fees	(600)	(600)	(500)
Revenue Total		\$ (52,600)	\$ (52,600)	\$ (500)
Expenditure	Personnel Costs	529,057	529,057	547,681
	General Purchases	187,512	187,512	125,559
	Contribution to Capital	-	-	40,000
	Contribution to Operating	10,000	10,000	10,000
	Interdepartmental Charges	13,450	13,450	13,250
Expenditure Total		\$ 740,019	\$ 740,019	\$ 736,490
Net Cost of/(Surplus from) Operations		\$ 687,419	\$ 687,419	\$ 735,990

Budget Variance Highlights:

- The 2017 election costs were funded by a \$52,000 transfer from reserves, which is not required in 2018.
- \$40,000 capital contribution towards future web streaming costs.

MUNICIPAL ENFORCEMENT		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(800)	(800)	(800)
	Fines/Licenses	(265,000)	(268,000)	(275,000)
Revenue Total		\$ (265,800)	\$ (268,800)	\$ (275,800)
Expenditure	Personnel Costs	844,649	855,000	934,270
	General Purchases	146,934	139,583	152,350
	Contribution to Capital	15,000	15,000	25,000
	Interdepartmental Charges	44,850	44,850	45,095
Expenditure Total		\$ 1,051,433	\$ 1,054,433	\$ 1,156,715
Net Cost of/(Surplus from) Operations		\$ 785,633	\$ 785,633	\$ 880,915

Budget Variance Highlights:

- Council addition of a Development Enforcement Officer

LEGISLATIVE & GOVERNMENT SERVICES

2018 Initiatives:

- Implement a formalized Council on-boarding & orientation process. This will include a more robust Council Code of Conduct that meets the standards established in the new MGA regulations.
- Finalize a Community Standards bylaw to create a clear and concise set of expectations for residents and property owners regarding acceptable property maintenance standards, boulevard and sidewalk maintenance, noise levels and public behaviour.

Innovation/Efficiencies:

- One bylaw to encompass all community standards.



CORPORATE SERVICES

What we do:

Corporate Services is responsible for the overall management of the Town’s financial, assessment, and information technology services. This includes geographic information services, network and help desk services, financial reporting, assessment, property taxes, cashier/reception, accounts payable, accounts receivable, capital projects financing and tracking, utilities, and animal licensing.

2018 Net Budget	• \$ 1,455,557
2017 Net Budget	• \$ 1,271,197
Budget Change	• \$ 184,360
% Change	• 14.5 %
2018 F/T staff	• 18
2018 p/t staff	• 1.88
2017 F/T staff	• 17
2017 P/T	• 1.06

Summary of Services We Deliver:

We deliver our services through the following sections.

Assessment & Taxation:

The Assessment & Taxation section is responsible for the creation of general & supplementary assessments and property tax bills to be completed on 13,050 parcels annually.

Financial Services:

The Financial Services section is responsible for the overall management of the financial affairs of the municipality.

The section is responsible for managing 9,000 utility accounts and 4,800 animal licenses per year.

Financial services support accounting and financial reporting services with our annual audited financial statements as well as quarterly financial reporting.

Information Services:

The Information Services section is responsible for the maintenance and support of all computer systems, including switches, firewalls, routers and critical back up servers to ensure business continuity and security.

This section handles approximately 3,000 helpdesk tickets annually and is responsible for monitoring of critical systems and maintaining regular security audits to ensure integrity of all information held by the Town.

General Revenue:

General Revenue of the Town includes return on investments and penalties from property tax and utility arrears. Utility payment in Lieu of Taxes (PIL) revenue is also included in General Revenue. The PIL is intended to be based on the expenditures the Town estimates it will spend to support the utility.

CORPORATE SERVICES

Core Operating Budgets:

ASSESSMENT AND TAXATION		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(40,000)	(40,000)	(65,000)
	Supplementary Assessments	(120,000)	(220,000)	(210,000)
Revenue Total		\$ (160,000)	\$ (260,000)	\$ (275,000)
Expenditure	Personnel Costs	500,068	500,068	632,253
	General Purchases	173,755	179,755	184,690
	Interdepartmental Charges	19,750	19,750	37,435
Expenditure Total		\$ 693,573	\$ 699,573	\$ 854,378
Net Cost of/(Surplus from) Operations		\$ 533,573	\$ 439,573	\$ 579,378

Budget Variance Highlights:

- Increase in supplementary assessment revenue due to higher growth expected in 2018 as the economy improves
- Increase personnel costs due to a proposed Assessor position to maintain core service levels and meet audit requirements for inspections.
- Council increased Seniors Property Tax rebate from \$300 to \$500 for eligible seniors.

FINANCIAL SERVICES		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(15,410)	(15,410)	(16,650)
	Interdepartmental Charges	(194,800)	(194,800)	(226,000)
Revenue Total		\$ (210,210)	\$ (210,210)	\$ (242,650)
Expenditure	Personnel Costs	664,506	664,506	716,461
	General Purchases	312,675	312,675	327,767
	Interdepartmental Charges	-	-	2,035
Expenditure Total		\$ 977,181	\$ 977,181	\$ 1,046,263
Net Cost of/(Surplus from) Operations		\$ 766,971	\$ 766,971	\$ 803,613

Budget Variance Highlights:

- Increase in interdepartmental revenues and personnel costs due to a proposed increase in casual staffing for utilities to maintain services levels to be funded from water and wastewater utilities.
- Increase in general purchases partially due to increased banking and credit card processing fees

CORPORATE SERVICES

INFORMATION SERVICES		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees	(1,200)	(1,200)	(600)
	Drawn from Reserves	(135,280)	(135,280)	-
	Interdepartmental Charges	(102,665)	(102,665)	(133,972)
Revenue Total		\$ (239,145)	\$ (239,145)	\$ (134,572)
Expenditure	Personnel Costs	631,171	631,171	653,150
	General Purchases	780,944	780,944	676,180
	Contribution to capital	225,933	225,933	219,200
Expenditure Total		\$ 1,638,048	\$ 1,638,048	\$ 1,548,530
Net Cost of/(Surplus from) Operations		\$ 1,398,903	\$ 1,398,903	\$ 1,413,958

Budget Variance Highlights:

- 2017 draw from reserves was to fund introduction of Virtual Desktop Infrastructure (VDI) and was not required in 2018.
- Increase in personnel costs due to a proposed increase in staff hours to meet required service levels for network performance and security.
- Increase in general purchase due to an increase in software vendors fees that are based on population.

GENERAL REVENUE		Budget 2017	Projected 2017	Budget 2018
Revenue	Penalties and Costs	(295,000)	(305,000)	(310,000)
	Return on Investments	(85,000)	(85,000)	(82,000)
	Drawn from Reserves	(73,183)	(73,183)	-
	Payment in Lieu (PIL) of Taxes from Utilities	(975,067)	(975,067)	(949,392)
	Revenue Total	\$ (1,428,250)	\$ (1,438,250)	\$ (1,341,392)
Expenditure	-	-	-	
Expenditure Total		\$ -	\$ -	\$ -
Net Cost of/(Surplus from) Operations		\$ (1,428,250)	\$ (1,438,250)	\$ (1,341,392)

Budget Variance Highlights:

- One time transfer from operating reserves in 2017 not required in 2018.

2018 Initiatives:

- Activate Town unused fibre optic lines to support Town and local Business needs.
- Implement a new Enterprise Resource Planning (ERP) system to replace the current Finance and Taxation system.
- Evaluate the current phone system and create a plan for future options.
- Continue conversion of staff desktop computers into Virtual Desktops

CORPORATE SERVICES

Innovation/Efficiencies:

- Use of new Pictometry software provides oblique view imagery. This allows multiple views of a property and can overlay changes from one year to the next. Measurement data can be accessed easier creating efficiencies in the assessment process.



COMMUNITY SERVICES

What we do:

The Community Services Division is responsible for the administration of the Family & Community Support Services (FCSS), Recreation/Culture, Corporate Properties, Cochrane RancheHouse, Parks and Open Spaces, Cemeteries and Fire Services.



Summary of Services We Deliver:

We deliver our services through the following sections.

Fire Services

The Fire Services is a unionized fire service that is responsible for providing community centric outreach through fire prevention activities and fire inspections, fire suppression, rescue, dangerous goods response, investigations, and any other types of responses needed to protect people, property, and the environment.

Cochrane Fire Services also promotes fire and injury prevention through a variety of activities developed in cooperation and coordination with local community outreach and youth.

Surrounding area municipal partners receive fire suppression and special rescue

2018 Net Budget	•\$ 10,738,502
2017 Net Budget (Restated)	•\$ 9,751,425
Budget Change	•\$ 987,077
% Change	• 10.1%
2018 F/T staff	• 65.5
2018 P/T staff	• 32.8
2017 F/T staff	• 59.5
2017 P/T staff	• 32.62

services as outlined in mutual aid and suppression agreements

Parks & Open Spaces

The Parks & Open Spaces Services section is responsible for the maintenance and operation of 318 acres of parkland.

Parks & Open Spaces section operate and maintain the parks, 29 playgrounds, pathways (60km), open spaces, 2 ponds, 4 riparian areas, 3 Cemeteries, outdoor rink, soccer, rugby and baseball fields, the skateboard park and urban streetscapes within the community. This section also operates and maintains the 136 acre Historic Cochrane Ranche Site, which includes, Men of Vision statue, corral, and interpretive panels.

Facilities

Corporate Properties

The Corporate Properties section is responsible for the maintenance, repair, and life cycling of all Town owned and/or operated facilities. Facilities include the Operations Shops, Cochrane RancheHouse, FCSS offices, Club House, Westerson Cabin, Parent Link Centre, Library, Seniors on the Bow, Eco Centre, Outdoor Rink Building, Parks Washrooms and Protective Services Centre.

COMMUNITY SERVICES

Cochrane RancheHouse

The Cochrane RancheHouse section is responsible for the operation of the Cochrane RancheHouse, which is a full-service conference style facility offering rental spaces for weddings, business meetings, banquets, seminars, trade shows, art shows, performing arts, community events, church services, and cultural programming.

The Cochrane RancheHouse is home to the Town of Cochrane Council Chambers as well as Town of Cochrane Administration. Space is also leased to the Stockmen's Memorial Foundation, Calgary Regional Partnership, The Learning Place Preschool, and Footsteps Playschool.

The Cochrane RancheHouse also contains a 209 seat Theatre used primarily for performing arts presentations produced by Cochrane Vision Theatre and local high school users.

Recreation & Culture

The Recreation & Culture section is responsible for providing a variety of affordable recreation, arts, culture and event opportunities that promote healthy lifestyles through active participation and social interaction. The programs are designed for children, youth, adults and seniors. The goal is to continue to fill gaps in service by offering unique and rewarding recreation and culture programs and events inspired by fun.

The Fun Van remains a key community spirit builder at community programs, parks and events. Fun van requests have increased significantly, with the desire for enhanced engagement opportunities for local schools, block parties, community associations and special events.



Seniors on the Bow

The Seniors on the Bow Centre provides opportunities for older adults to increase their socialization, maintain their health & fitness, experience volunteerism and enjoy their community. The Seniors on the Bow Society Board of Directors runs the day-to-day operations of the Centre



Family & Community Support Services (FCSS)

FCSS provides preventative social programs through a partnership between the province and the municipality. The mandate includes volunteerism, family life enrichment programming and community development with citizen involvement. In addition, FCSS provides a Resource Centre (CRC), Parent Link Centre(PLC) and a

COMMUNITY SERVICES

partnership with Cochrane Society for Housing Options (CSHO).

FCSS partners with other organizations to fill social gaps in the community. Funds are received from Rocky View County, Calgary and Area Child and Family Services, Alberta Health Services, United Way, CSHO and Municipal District of Bighorn.

The Western Rocky View Parent Link Centre is an integral part of the FCSS section which continues to grow and expand the services offered to families living in Cochrane and Western Rocky View County. This program is funded through Calgary & Area Child & Family Services and other funding sources. The five core services provided by Parent Link Centre include: Early Childhood Development Programs, Parent Education, Family Support, Developmental Screening and Information and Referral. Emphasis is put on serving families with children birth-6 years.

Town of Cochrane has a partnership with **Cochrane Society for Housing Options (CSHO)** which is managed through FCSS. Together they work to address housing issues in Cochrane. CSHO is a non-profit society with a board of directors. The representatives work closely with FCSS to strategize on initiatives and find opportunities to ensure diverse housing options are available so all citizens of Cochrane have a roof over their head.



The Western Rocky View Family and Community Resource Centre (CRC) provides a range of prevention and early intervention services to families in Cochrane and Western Rocky View County. Services offered to families and individuals include; information and referrals, supportive counselling, access to basic needs support, financial information/resource management, domestic violence services, and rural outreach programs. The CRC is funded through Calgary and Area Child and Family Services, Rocky View County FCSS, and other funding sources.

The **Home Visitation** program is funded by a grant by Calgary and Area Child and Family Services. The Home Visitation Program continues to offer high quality in-home support and respite services to at-risk families with children aged birth-6 living in Cochrane and area. The Home Visitation Program aims to connect families with community resources, strengthen family relationships, promote child development and increase parenting knowledge and skills.

COMMUNITY SERVICES



Core Operating Budgets:

COMMUNITY SERVICES ADMINISTRATION		Budget 2017	Projected 2017	Budget 2018
Revenue	Government Grants	-	-	(140,000)
Revenue Total		\$ -	\$ -	\$ (140,000)
Expenditure	Personnel Costs	172,199	172,199	239,954
	General Purchases	44,584	44,584	164,476
	Interdepartmental Transfers	21,900	21,900	-
Expenditure Total		\$ 238,683	\$ 238,683	\$ 404,430
Net Cost of/(Surplus from) Operations		\$ 238,683	\$ 238,683	\$ 264,430

Budget Variance Highlights:

- Increase in government grants and general purchases due to 2018 Municipal Sustainability Initiative Operating grant budgeted to develop a concept design for community cultural hub.
- Increase in personnel costs due to a 6 month term for the Aquatic Centre Manager

COMMUNITY SERVICES

FIRE		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(176,700)	(176,700)	(182,200)
	Rockyview County Agreement	(60,000)	(60,000)	(60,000)
	Drawn from Reserves	(35,000)	(35,000)	-
	Interdepartmental Charges	(10,000)	(10,000)	(10,000)
Revenue Total		\$ (281,700)	\$ (281,700)	\$ (252,200)
Expenditure	Personnel Costs	3,924,373	3,924,373	4,324,422
	General Purchases	821,601	821,601	852,572
	Contribution to Capital	363,862	363,862	415,000
	Debt Payments	597,147	597,147	634,480
	Interdepartmental Charges	31,000	31,000	44,850
Expenditure Total		\$ 5,737,983	\$ 5,737,983	\$ 6,271,324
Net Cost of/(Surplus from) Operations		\$ 5,456,283	\$ 5,456,283	\$ 6,019,124

Budget Variance Highlights:

- Increase in personnel costs due to the proposed addition of four full-time firefighters.
- Increase in contribution to capital of \$50,000 towards future capital purchase of new breathing apparatus equipment.
- Increase in general purchases due to an increase in building lease payments in 2018.

PARKS		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(45,700)	(45,700)	(54,000)
	Government Grants	(10,000)	(10,000)	(10,000)
Revenue Total		\$ (55,700)	\$ (55,700)	\$ (64,000)
Expenditure	Personnel Costs	1,126,808	1,126,808	1,193,412
	General Purchases	632,133	632,133	667,759
	Contribution to Capital	148,932	148,932	150,000
	Interdepartmental Transfers	2,480	2,480	3,200
Expenditure Total		\$ 1,910,353	\$ 1,910,353	\$ 2,014,371
Net Cost of/(Surplus from) Operations		\$ 1,854,653	\$ 1,854,653	\$ 1,950,371

Budget Variance Highlights:

- Increase in personnel costs due to a proposed addition of a Parks Operator
- Increased in general purchases due to increasing repair and maintenance costs for equipment & vehicles and an increase to the tree replacement budget



COMMUNITY SERVICES

CEMETERY		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(52,622)	(52,622)	(44,057)
Revenue Total		\$ (52,622)	\$ (52,622)	\$ (44,057)
Expenditure	General Purchases	29,200	29,200	21,315
	Contribution to Capital	22,742	22,742	22,742
	Interdepartmental Transfer	680	680	-
Expenditure Total		\$ 52,622	\$ 52,622	\$ 44,057
Net Cost of/(Surplus from) Operations		\$ -	\$ -	\$ -

Budget Variance Highlights:

- Decrease in revenues due to a decrease in cemetery plot sales

CORPORATE PROPERTIES		Budget 2017	Projected 2017	Budget 2018
Revenue	Drawn from Reserves	-	-	(108,763)
	Interdepartmental Transfers	(352,829)	(352,829)	(379,279)
Revenue Total		\$ 352,829	\$ (352,829)	\$ (488,042)
Expenditure	Personnel Costs	436,507	436,507	684,199
	General Purchases	279,076	279,076	329,823
	Contribution to Capital	130,400	130,400	133,100
	Interdepartment charges	21,540	21,540	43,340
Expenditure Total		\$ 867,523	\$ 867,523	\$ 1,190,462
Net Cost of/(Surplus from) Operations		\$ 514,694	\$ 514,694	\$ 702,420

Budget Variance Highlights:

- Draw from Police Station Project reserve to fund a term Contract Administrator position for the \$18m Police Station Project
- Increase in personnel costs due to fully funding the Corporate Properties Manager in this budget (previously 50% funded in RancheHouse budget) and term Contract Administrator
- Increase in general purchases due to the centralization of paper & cleaning products for all facilities and an increase in utility costs as a result of the addition of two new facilities (Outdoor Rink Building and the Fibre Meet Me Room)

RANCHEHOUSE		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(657,000)	(483,776)	(506,000)
	Municipal Leases	(465,699)	(465,699)	(446,866)
Revenue Total		\$ (1,122,699)	\$ (949,475)	\$ (952,866)
Expenditure	Personnel Costs	703,008	632,072	721,628
	General Purchases	506,643	460,707	482,232
	Contribution to Capital	237,854	212,854	180,000
	Interdepartmental Transfers	72,775	72,775	75,385
Expenditure Total		\$ 1,520,280	\$ 1,378,407	\$ 1,459,245
Net Cost of/(Surplus from) Operations		\$ 397,581	\$ 428,932	\$ 506,379

Budget Variance Highlights:

- Decrease in rentals due to a decrease in wedding bookings during this economic downturn

COMMUNITY SERVICES

- Increase in personnel costs due to the proposed addition of a dedicated Manager in 2018 (previously shared Manager with Corporate Properties) to better balance increasing workloads

RECREATION & CULTURE		Budget 2017 (Restated)	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(168,220)	(168,220)	(133,720)
	Government Grants	(71,000)	(71,000)	(56,000)
	Donations	(22,350)	(22,350)	(5,000)
	Drawn from Reserves	(12,000)	(12,000)	-
Revenue Total		\$ (273,570)	\$ (273,570)	\$ (194,720)
Expenditure	Personnel Costs	544,142	544,142	478,398
	General Purchases	265,697	265,697	233,380
	One-time Contracts	12,000	12,000	-
	Contribution to Capital	9,476	9,476	22,000
	Interdepartmental Transfers	6,420	6,420	15,450
Expenditure Total		\$ 837,735	\$ 837,735	\$ 749,228
Net Cost of/(Surplus from) Operations		\$ 564,165	\$ 564,165	\$ 554,508

Budget Variance Highlights:

- Revenues and Expenses reduced from 2017 as the one-time costs for Rogers Home Town Hockey and the extra celebrations for Canada 150 are not included in 2018
- Decrease in personnel costs due to the Community event permitting position and associated costs moved to the Economic Development budget

SENIORS ON THE BOW FACILITY		Budget 2017 (Restated)	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(14,360)	(14,360)	(14,360)
Revenue Total		\$ (14,360)	\$ (14,360)	\$ (14,360)
Expenditure	Personnel Costs	105,733	105,733	107,352
	Facility rental	95,004	95,004	99,996
	General Purchases	20,665	20,665	21,445
Expenditure Total		\$ 221,402	\$ 221,402	\$ 228,793
Net Cost of/(Surplus from) Operations		\$ 207,042	\$ 207,042	\$ 214,433

Budget Variance Highlights:

- No significant variances

COMMUNITY SERVICES

FCSS		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(15,100)	(15,100)	(11,900)
	Government Grants	(777,963)	(777,963)	(749,963)
	Donations	(4,000)	(4,000)	(5,200)
	Interdepartmental Charges	(8,160)	(8,159)	(9,999)
Revenue Total		\$ (805,223)	\$ (805,222)	\$ (777,062)
Expenditure	Personnel Costs	762,298	762,298	766,523
	General Purchases	369,636	369,636	347,643
	One-Time Contract	6,000	6,000	5,000
	Interdepartmental Charges	22,970	22,970	20,450
Expenditure Total		\$ 1,160,904	\$ 1,160,904	\$ 1,139,616
Net Cost of/(Surplus from) Operations		\$ 355,681	\$ 355,682	\$ 362,554

Budget Variance Highlights:

- Decrease in government grants due to \$30,000 reduction in 2018 grant request to Rocky View County FCSS.

AFFORDABLE HOUSING		Budget 2017	Projected 2017	Budget 2018
Revenue	Government Grants	(2,000)	(2,000)	-
	CSHO Contributions	(50,537)	(50,537)	(56,847)
	Interdepartmental Transfer	(5,000)	(5,000)	-
Revenue Total		\$ (57,537)	\$ (57,537)	\$ (56,847)
Expenditure	Personnel Costs	123,290	123,290	117,184
	General Purchases	6,890	6,890	7,245
	Contribution to Capital	50,000	50,000	50,000
	Grants	40,000	40,000	46,701
Expenditure Total		\$ 220,180	\$ 220,180	\$ 221,130
Net Cost of/(Surplus from) Operations		\$ 162,643	\$ 162,643	\$ 164,283

Budget Variance Highlights:

- No significant variances

COMMUNITY SERVICES

COMMUNITY RESOURCE CENTRE		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(10,600)	(10,600)	(10,600)
	Government Grants	(394,671)	(394,671)	(442,271)
	Donations	(25,000)	(25,000)	(26,712)
	Drawn from Reserves	(1,218)	(1,218)	-
	Interdepartmental Charges	-	-	(16,000)
Revenue Total		\$ (431,489)	\$ (431,489)	\$ (495,583)
Expenditure	Personnel Costs	351,853	351,853	415,822
	General Purchases	79,636	79,636	73,202
	Interdepartmental Charges	-	-	6,559
Expenditure Total		\$ 431,489	\$ 431,489	\$ 495,583
Net Cost of/(Surplus from) Operations		\$ -	\$ -	\$ -

Budget Variance Highlights:

- Increase in government grants due to additional grant funds of \$8,000 from Alberta Health Services and additional \$50,000 in grant funding used for the expansion of the Domestic Violence Program.
- Increase in interdepartmental revenues due to a contribution from the FCSS section to partially fund Safe Coach program.

HOME VISITATION		Budget 2017	Projected 2017	Budget 2018
Revenue	Government Grants	(67,375)	(67,375)	(67,375)
Revenue Total		\$ (67,375)	\$ (67,375)	\$ (67,375)
Expenditure	Personnel Costs	52,406	52,406	54,723
	General Purchases	10,169	10,169	8,652
	Interdepartmental Charges	4,800	4,800	4,000
Expenditure Total		\$ 67,375	\$ 67,375	\$ 67,375
Net Cost of/(Surplus from) Operations		\$ -	\$ -	\$ -

Budget Variance Highlights:

- No significant variances.

PARENT LINK CENTRE		Budget 2017	Projected 2017	Budget 2018
Revenue	Government Grants	(519,921)	(519,921)	(514,463)
	Drawn from Reserves	(20,380)	(20,380)	-
	Donations	(7,000)	(7,000)	(1,500)
Revenue Total		\$ (547,301)	\$ (547,301)	\$ (515,963)
Expenditure	Personnel Costs	436,358	436,358	405,769
	General Purchases	110,943	110,943	110,194
Expenditure Total		\$ 547,301	\$ 547,301	\$ 515,963
Net Cost of/(Surplus from) Operations		\$ -	\$ -	\$ -

Budget Variance Highlights:

- Draw from reserves not required to offset operations in 2018.

COMMUNITY SERVICES



2018 Initiatives:

- Development a concept design for a Community Cultural Hub
- Research, design and develop plans and associated costs for an onsite Firefighter Training Facility.
- To safely and cost effectively pre-engineer fire prevention in neighborhoods and establish a response infrastructure.
- Update and strengthen Hazardous Materials response capacity to meet community hazard assessments.
- Develop an education and compliance program for the protection of parks and open spaces/environmental reserves.
- To finalize design and begin construction of the new police and municipal enforcement facility.

- Conduct a long-term space needs audit for town facilities.
- Develop a comprehensive facilities asset management and lifecycle program.
- Begin addressing needs identified in the Cochrane Cares: A Regional Well-Being Review report.

Innovation/Efficiencies:

- For FCSS to stay accessible to residents in the downtown core at its current location with the PLC sharing space where facilities will gather at the new cultural hub
- Updated and strengthened Hazardous Materials response capacity to meet community hazard assessments

COMMUNITY GRANTS

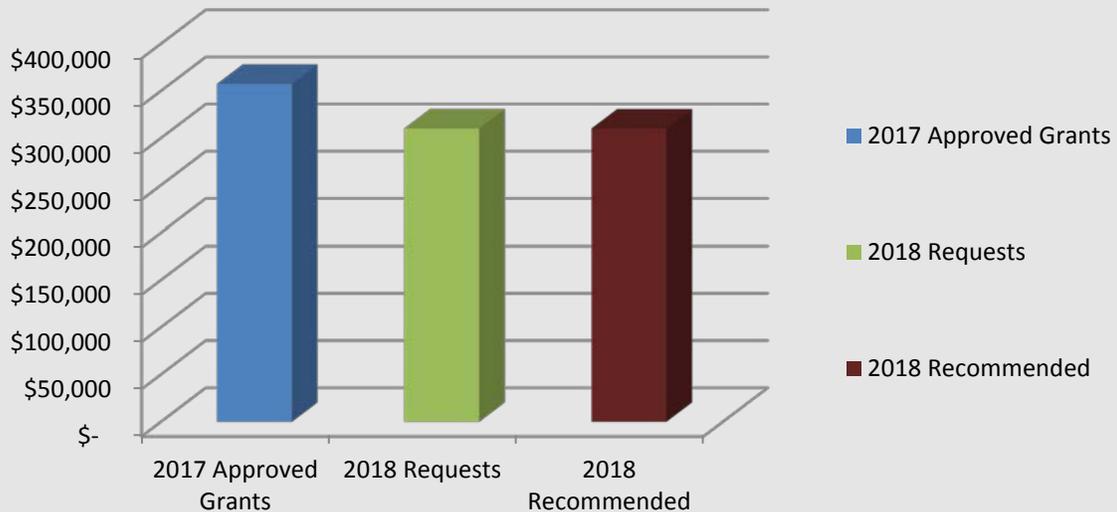
What we do:

The community grants section is responsible for the administration of Policy 1201-03 Civic Partnerships, Community Grants & Arts & Culture Endowment Fund.

The Town of Cochrane supports a number of groups with Annual Operating Grants. All community groups receiving annual operating grants were asked to complete an application for 2018 funding as per Policy 1201-03 Civic Partnerships, Community Grants & Arts & Culture Endowment Fund. In 2017, Council approved \$357,446 (*after spring budget adjustments and excluding Handi-Bus which now falls under the Transit section*) be funded for Community Grants.

2018 Requested	• \$ 310,154
2018 Recommended	• \$ 310,154
2017 Council approved	• \$ 292,446
% Change	• 6.06%

Annual Grant Requests:



COMMUNITY GRANTS

Annual Grant Recipients	2017 Grants Aft Spring Adjustment	2018 Requested	Difference 2017 Received to 2018 Request	Draft Budget 2018
Community Grants program	65,000	65,000	-	65,000
Community Association grants	4,500	5,000	500	5,000
Boys and Girls Club	32,436	35,000	2,564	35,000
Activettes	15,000	15,000	-	15,000
Humane Society	30,000	30,000	-	30,000
Stockmens	35,700	38,500	2,800	38,500
Cochrane Tourism Assoc	48,134	48,134	-	48,134
Bow River Basin Council	4,080	5,000	920	5,000
Jumping Pound Creek Watershed Partnership	4,080	5,000	920	5,000
Citizens on Patrol	3,516	3,520	4	3,520
Victim Services	50,000	60,000	10,000	60,000
Cochrane Legion Cenotaph fund	65,000	-	(65,000)	-
Total Annual Grants	\$ 357,446	\$ 310,154	\$ (47,292)	\$ 310,154
Reserved funds allocated	(65,000)	-	65,000	-
Total Annual Grant Expenditures	\$ 292,446	\$ 310,154	\$ 17,708	\$ 310,154

Budget Variance Highlights:

- Cochrane Legion Cenotaph Fund was a one time project request in 2017

COCHRANE PUBLIC LIBRARY

What we do:

The Cochrane Public Library completed an application for 2018 funding as per Policy 1201-03 Civic Partnerships, Community Grants and Arts & Culture Endowment Fund.

The Library requests an operating grant annually from the Town. In addition to the operating grant, The Town is also responsible for directly paying its portion of the Marigold fees which is calculated as a per capita amount.

2018 Grant Recommendation	• \$ 598,416
2018 Municipal Costs in addition to Grant	• \$ 204,049
2017 Grant	• \$ 532,239
2017 Municipal Costs in addition to Grant	• \$ 194,525
Recommended Change	• \$ 75,701
% Change	• 10.4 %

Summary of Services:

The Nan Boothby Memorial Library is a branch of the Cochrane Public Library and is a circulating library. It offers collections which support literacy, education, enlightenment and entertainment. The Library also offers free programs that provide opportunities for social, cultural, personal and intellectual enrichment. The Library serves as a community centre for the residents of Cochrane, is a welcoming and familiar place for visitors and tourists and a gathering space open to all. Library services play an integral role in promoting the progress of knowledge and access to information.



COCHRANE PUBLIC LIBRARY

Operating Grants:

COCHRANE PUBLIC LIBRARY		Budget 2017	Projected 2017	Budget 2018
Revenue	Other	-	-	-
Revenue Total		\$ -	\$ -	\$ -
Expenditure	Marigold fee	149,225	149,225	159,499
	General Purchases	7,000	7,000	7,000
	Grant to Library	532,239	532,239	598,416
	Contribution to Capital	33,000	33,000	33,000
	Interdepartmental Charges	5,300	5,300	4,550
Expenditure Total		\$ 726,764	\$ 726,764	\$ 802,465
Net Cost of/(Surplus from) Operations		\$ 726,764	\$ 726,764	\$ 802,465

Budget Variance Highlights:

- Increase to Marigold Fees due to an increase in population and the per capita fee (\$6.06 in 2018).
- The Library has requested \$623,416 from the Town for the 2018 Operating Grant. Administration recommends a grant of \$598,416 which is a 12.5% increase over 2017
- Administration removed \$25,000 requested for lifecycling from the Operating Grant requested from the Library



DEVELOPMENT SERVICES

What we do:

The Development Services section is responsible for providing one-stop-customer-focused service in the administration of planning, development, civil land development services, safety codes, economic development, and environmental services ensuring they are completed within relevant requirements of provincial and municipal legislation.

Summary of Services We Deliver:

We deliver our services through the following sections.

Planning Services:

The Planning Services section is responsible for performing planning and development functions for the Town. These include:

- Ensuring all future development is meeting Council’s vision for a sustainable community as set out in policy documents such as the Municipal Development Plan (MDP) and Sustainability Plan.
- Processing statutory and non-statutory planning documents, for example; Area Structure Plans (ASP), Neighbourhood plans and Design Guidelines.
- Processing Land Use Bylaw amendments and ensuring the requirements of the Municipal Gov’t Act (MGA) are met for planning services.
- Processing development permit applications.
- Processing subdivision applications and conceptual schemes.
- Providing information and support to the public regarding planning & development enquiries.

2018 Net Budget	•\$ 1,350,375
2017 Net Budget (Restated)	•\$ 1,785,994
Budget Change	•\$ (435,619)
% Change	• -24.39%
2018 F/T staff	• 25.5
2018 P/T staff	• 0.26
2017 F/T staff	• 25
2017 P/T	• 0.26

- Preparing reports, presentations and recommendations to Council and Cochrane Planning Commission (CPC) on planning-related issues.
- Representing the Town at appeals to the Subdivision and Development Appeal Board (SDAB).

Civil Land Development Services:

The Civil Land Development Services section is responsible for:

- Reviewing of the technical aspects of Subdivision and Development Permit Applications.
- Reviewing of Design Drawings.
- Conducting site inspections of infrastructure.
- Preparing Construction Completion Certificates and Final Acceptance Certificates.
- Preparing site servicing and development agreements and administer the conditions.
- Providing information and support to the public on development issues and enquiries.

DEVELOPMENT SERVICES

Safety Codes:

The Safety Codes section is responsible for conducting plan examinations and issuing building, electrical, gas, and plumbing permits in compliance with the Professional and Technical services on Safety Codes Act and pursuant regulations (Alberta Building Code, Canadian Electrical Code, National Plumbing Code, Private Sewage Disposal Regulation, Natural Gas and Propane Installations Code).

Economic Development:

The Economic Development section is responsible for identifying issues and opportunities for ensuring local government policy supports business viability.

The activities contained within the Economic Development program are designed to enhance and expand the economic viability within the Cochrane community. This is addressed through business attraction, business retention and expansion, and marketing and promotions.



Core Operating Budgets:

DEVELOPMENT SERVICES ADMINISTRATION		Budget 2017	Projected 2017	Budget 2018
Revenue	Drawn from Reserves	-	-	-
Revenue Total		\$ -	\$ -	\$ -
Expenditure	Personnel Costs	248,489	248,489	252,525
	General Purchases	44,404	44,404	45,694
Expenditure Total		\$ 292,893	\$ 292,893	\$ 298,219
Net Cost of/(Surplus from) Operations		\$ 292,893	\$ 292,893	\$ 298,219

Budget Variance Highlights:

- No significant variances.

DEVELOPMENT SERVICES

PLANNING SERVICES		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(142,525)	(260,000)	(374,300)
	Government Grants	(50,000)	(50,000)	(93,000)
	Drawn from Reserves	(70,000)	(70,000)	(251,000)
Revenue Total		\$ (262,525)	\$ (380,000)	\$ (718,300)
Expenditure	Personnel Costs	886,991	886,991	982,535
	General Purchases	180,895	180,895	283,545
	One-time Contracts	70,000	70,000	50,000
	Contribution to Capital	9,000	9,000	9,000
	Interdepartmental Transfers	1,270	1,270	1,450
Expenditure Total		\$ 1,148,156	\$ 1,148,156	\$ 1,326,530
Net Cost of/(Surplus from) Operations		\$ 885,631	\$ 768,156	\$ 608,230

Budget Variance Highlights:

- Increase in development fee revenues due to an increase in development activity as growth continues to improve as the economy picks up
- Additional grant funding of \$43,000 will offset intern costs
- Increase in draw from reserves to fund a comprehensive Land Use Bylaw (LUB) review and a Municipal Development Plan (MDP) review
- Increase in personnel costs due to staff dedicated for the LUB review
- \$50,000 from the 2018 Municipal Sustainability Initiative Operating Grant to be used to update the Cochrane Sustainability Plan

CIVIL LAND DEVELOPMENT SERVICES		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(18,500)	(48,500)	(53,650)
Revenue Total		\$ (18,500)	\$ (48,500)	\$ (53,650)
Expenditure	Personnel Costs	399,348	399,348	525,766
	General Purchases	157,016	157,016	117,246
	Interdepartmental Transfers	1,275	1,275	1,640
Expenditure Total		\$ 557,639	\$ 557,639	\$ 644,652
Net Cost of/(Surplus from) Operations		\$ 539,139	\$ 509,139	\$ 591,002

Budget Variance Highlights:

- Increase in fee revenues due to continued development activity
- Increase in personnel costs due to a transfer of a position from planning section and additional six-month term position proposed to sustain core services
- Decrease in general purchases due to a reduction in outside contract service costs as in-house expertise develops

DEVELOPMENT SERVICES

SAFETY CODES		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(670,000)	(1,190,000)	(1,010,000)
Revenue Total		\$ (670,000)	\$ (1,190,000)	\$ (1,010,000)
Expenditure	Personnel Costs	279,289	279,289	269,480
	General Purchases	285,444	605,444	331,544
	Interdepartmental Transfers	5,000	5,000	5,200
Expenditure Total		\$ 569,733	\$ 889,733	\$ 606,224
Net Cost of/(Surplus from) Operations		\$ (100,267)	\$ (300,267)	\$ (403,776)

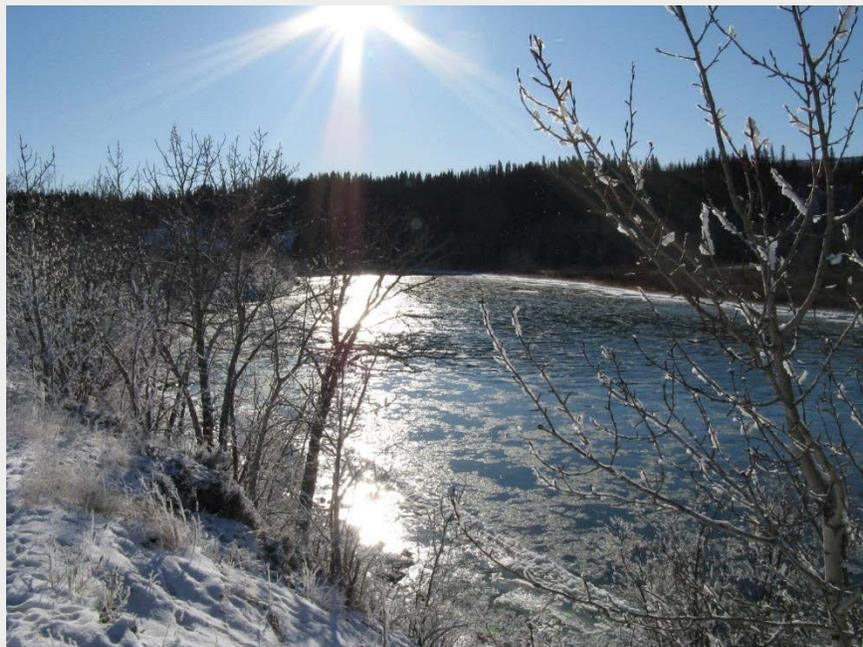
Budget Variance Highlights:

- Increase in safety code fee revenues due to higher growth projected
- Increase in general purchases due to an increase in contract services to assist with higher volume of inspections required from permits

ECONOMIC DEVELOPMENT & TOURISM		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(3,500)	(3,500)	(3,900)
	Fines/Licenses	(300,000)	(300,000)	(305,000)
Revenue Total		\$ (303,500)	\$ (303,500)	\$ (308,900)
Expenditure	Personnel Costs	351,768	351,768	432,540
	General Purchases	120,330	120,330	133,060
Expenditure Total		\$ 472,098	\$ 472,098	\$ 565,600
Net Cost of/(Surplus from) Operations		\$ 168,598	\$ 168,598	\$ 256,700

Budget Variance Highlights:

- Increase in personnel costs due to the Community event permitting position and associated costs moved from the Recreation and Culture budget



DEVELOPMENT SERVICES

2018 Initiatives:

- Complete a comprehensive review of Land Use Bylaw (01/2004).
- Complete and implement recommendations from the Downtown Parking Study.
- Work with SPUR (Sustainability Partners Uniting Resources) to review the Cochrane Sustainability Plan.
- To implement a Business Expansion and Retention Program.
- To Expand the Proudly Cochrane marketing campaign in coordination with the Communications Section.
- To Implement the 2017 Cochrane Tourism Strategy
- To establish a Business Visitation program.
- To establish a Business attraction program.



Innovation/Efficiencies:

- Following increasing demands on resources to amend the Land Use Bylaw, a new plan will respond to current development pressures and ensure that they are managed in an efficient and appropriate way.
- The Downtown Parking Study will enable the Town to identify potential issues early on and respond to them through efficient planning, while exploring the potential to utilize
- A review of the CSP will enable the Town to continue to plan for and make the most efficient use of its resources.

INFRASTRUCTURE SERVICES

What we do:

The Infrastructure Services is responsible for leading a team that delivers infrastructure services including Roads, Water, Wastewater, Solid Waste and Recycling Services.

Provision of tactical and strategic coordination in the delivery of capital projects, Council priorities, budget expenditures and resource support for all aspects of Infrastructure Services.

Summary of Services We Deliver:

We deliver our services through the following sections.

Roads:

The Roads section is responsible for the maintenance of the Town of Cochrane municipal transportation system in accordance with the Traffic Safety Act, Transportation Association of Canada, Provincial legislation and Town of Cochrane standards.

Roads section is also responsible for the repair & maintenance of 209km of paved and gravel roadways as well as 102km of sidewalks within the Town.

Transit:

Introduction of local transit is a Council priority. The Town received approval for a Provincial GreenTRIP grant to begin a local transit service and build a transit hub downtown.

Infrastructure services will work with Communications and Planning in 2018 to

2018 Net Budget	• \$ 1,661,940
2017 Net Budget (Restated)	• \$ 1,489,235
Budget Change	• \$ 172,705
% Change	• 11.6 %
2018 F/T staff	• 30.99
2018 P/T staff	• 6.83
2017 F/T staff	• 30.99
2017 P/T	• 5.86



consult with the community and implement the new local service.

Water/Wastewater (W3):

The Water/Wastewater Services (W3) section is responsible for producing potable water and maintaining a water storage and transmission system capable of furnishing approximately 29,550 cubic meters (when system is at 100% full) of potable water as required by our 25,000 + customers and dictated by Canadian Drinking Water Standards and Alberta Environment.

INFRASTRUCTURE SERVICES

Responsible for reading, repairing and replacing the water meters installed and operating throughout town.

Performing line locating functions as a member of Alberta First-Call.

Executing water quality sampling throughout town and responding to public inquiries and concerns.

Implementing and managing programs to encourage water conservation. Monitoring water consumption trends to leverage further reductions in water use.

Providing a reliable sewage disposal system capable of servicing 25,000 + residential and commercial customers through a septage receiving and pump station that continues to meet Alberta Environmental Protection Enhancement Act requirements code of practice.

Solid Waste Collection & Eco Centre:

The Solid Waste Collection Services section is responsible for Integrated Waste Management Planning, Residential Curbside Waste, Recycling and Organics collection, development of policies related to multi-family and commercial Recycling/Organics programs, operation of the Cochrane Eco Centre, seasonal and

special waste programming and community waste reduction education.

It will continue implementation of Automated Waste, and the Recycling/Organics Collection Program in new subdivisions, as they are completed.

The Solid Waste Collection section will monitor the progress of the Automated Waste and the Recycling/Organics Collection Program, including:

- Trending and statistical analysis
- Customer perception and satisfaction

Storm Sewer:

The storm sewer section is responsible for collection and distribution of the Town's municipal storm water runoff into the Big Hill Creek and Bow River as well as storm water management pertaining specifically to snow and salt storage facilities.

This section is also working toward improving municipal storm water quality entering water courses through best management practices such as regular street sweeping, yearly inspections and maintenance to systems.

INFRASTRUCTURE SERVICES

Core Operating Budgets:

INFRASTRUCTURE ADMINISTRATION		Budget 2017 (Restated)	Projected 2017	Budget 2018
Revenue	Drawn from Reserves	-	-	(132,741)
Revenue Total		\$ -	\$ -	\$ (132,741)
Expenditure	Personnel Costs	473,115	473,115	621,601
	General Purchases	78,980	78,980	82,417
	Contribution to Capital	5,000	5,000	5,000
	Interdepartmental Charges	8,900	8,900	7,900
Expenditure Total		\$ 565,995	\$ 565,995	\$ 716,918
Net Cost of/(Surplus from) Operations		\$ 565,995	\$ 565,995	\$ 584,177

Budget Variance Highlights:

- Draw from Bow River Bridge reserve to fund term Project Manager position to implement the \$54m bridge and associated arterial roadways project.
- Personnel costs include the term Project Manager position

TRANSIT		Budget 2017 (Restated)	Projected 2017	Budget 2018
Revenue	Government Grants	(360,888)	(360,888)	-
	Drawn from Reserves	(70,880)	(45,880)	(124,000)
	Interdepartmental Transfer	(16,000)	(16,000)	-
Revenue Total		\$ (447,768)	\$ (422,768)	\$ (124,000)
Expenditure	General Purchases	379,888	354,888	124,000
	CAR Taxi Program	22,000	22,000	22,000
	Contribution to Operating	115,880	115,880	85,814
	Rockyview Regional Handibus Society Grant	168,317	168,317	189,504
	Expenditure Total		\$ 686,085	\$ 661,085
Net Cost of/(Surplus from) Operations		\$ 238,317	\$ 238,317	\$ 297,318

Budget Variance Highlights:

- In 2017 the Town received a Public Transit Infrastructure grant for \$50,000 for a feasibility study of a local transit service. The study is complete and Provincial Capital Funding (GreenTRIP grant) for a local transit service was approved.
- The Town also received a \$160,000 Regional Collaboration grant for a regional transit service feasibility study to be completed in 2018.
- In 2017, the unspent Council approved \$144,888 in 2017 MSI Operating grant toward completing next steps for a local transit service was transferred to reserve. The 2018 draw from those reserves are to fund next steps.
- Council cut the 1% tax increase proposed in the draft budget to prepare for the estimated \$500,000 annual operating costs of a new local transit service. The revised contribution to the operating reserve is \$85,814 until future service and cost is known.

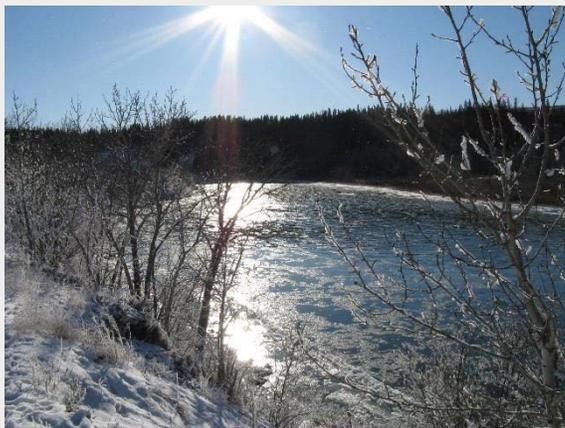
INFRASTRUCTURE SERVICES

- Rocky View Regional Handibus Society grant increase is based on per capita funding requested by the Society to support Cochrane's share of service costs and the increase in per capita rate (from \$6.70 per capita in 2017 to \$7.20 per capita in 2018).

ROADS		Budget 2017	Projected 2017	Budget 2018
Revenue	Franchise fees from Fortis and ATCO	(2,805,795)	(3,055,795)	(3,086,374)
	Local Improvement Repayments	(30,535)	(30,535)	(31,615)
	Refunds/Other	(3,500)	(3,500)	(3,000)
	Drawn from Reserves	-	-	(928,298)
Revenue Total		\$ (2,839,830)	\$ (3,089,830)	\$ (4,049,287)
Expenditure	Personnel Costs	952,717	952,717	986,755
	General Purchases	1,793,744	1,793,744	1,845,562
	Contribution to Capital	649,800	649,800	940,986
	Debt Payments	124,892	124,892	1,053,189
	Interdepartmental Charges	3,600	3,600	3,240
Expenditure Total		\$ 3,524,753	\$ 3,524,753	\$ 4,829,732
Net Cost of/(Surplus from) Operations		\$ 684,923	\$ 434,923	\$ 780,445

Budget Variance Highlights:

- Increase in franchise fee revenues due to growth
- Draw from reserves to fund new debt payment for Bow River Bridge north connection
- Increase in general purchases partially due to \$50k increase in power costs due to streetlights in new subdivisions.
- Council added a 1% municipal property tax increase for tax supported capital funding which resulted in \$241,186 being added to the Roads Rehabilitation capital reserve contribution. This brings total tax supported capital funding to \$2.2M or 8.7% of municipal property taxes with an estimated target of 15% that will ultimately be informed by comprehensive asset management replacement strategy and policy to be developed.



INFRASTRUCTURE SERVICES

STORM SEWER		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(510,207)	(490,207)	(522,743)
Revenue Total		\$ (510,207)	\$ (490,207)	\$ (522,743)
Expenditure	Personnel Costs	111,771	111,771	110,427
	General Purchases	121,676	101,676	34,103
	Contribution to Capital	185,000	185,000	295,000
	Payment in lieu/Return on Investment to General Revenue	23,000	23,000	14,453
	Debt Payments	68,760	68,760	68,760
Expenditure Total		\$ 510,207	\$ 490,207	\$ 522,743
Net Cost of/(Surplus from) Operations		\$ -	\$ -	\$ -

Budget Variance Highlights:

- Decrease in general purchases due to the completion of the 2017 Storm Water study.
- Increase in contribution to capital to prepare for implementation of study recommendations.

WATERWORKS		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(3,784,857)	(3,784,857)	(3,878,947)
Revenue Total		\$ (3,784,857)	\$ (3,784,857)	\$ (3,878,947)
Expenditure	Personnel Costs	683,700	683,700	698,683
	General Purchases	1,563,463	1,563,463	1,566,900
	Payment in lieu/Return on Investment to General Revenue	369,392	369,392	369,392
	Contribution to Capital	844,365	844,365	916,579
	Debt Payments	319,022	319,022	319,022
	Interdepartmental Charges	4,915	4,915	8,371
Expenditure Total		\$ 3,784,857	\$ 3,784,857	\$ 3,878,947
Net Cost of/(Surplus from) Operations		\$ -	\$ -	\$ -

Budget Variance Highlights:

- Increase in revenues due to new meters from growth and a 1.78% (\$0.10/month) increase in base charge
- Increase in contribution to capital reserve for future increased water capacity needs.

INFRASTRUCTURE SERVICES

WASTEWATER		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(5,410,500)	(5,410,500)	(5,631,290)
	Rocky View County Cochrane Lakes	(120,527)	(120,527)	(129,038)
Revenue Total		\$ (5,531,027)	\$ (5,531,027)	\$ (5,760,328)
Expenditure	Personnel Costs	655,504	655,504	671,721
	General Purchases	3,059,358	3,059,358	3,295,245
	Payment in lieu/Return on Investment to General Revenue	580,000	580,000	580,000
	Contribution to Capital	510,671	510,671	521,570
	Cascade Place Sewer Reserve	720,579	720,579	683,421
	Interdepartmental Charges	4,915	4,915	8,371
Expenditure Total		\$ 5,531,027	\$ 5,531,027	\$ 5,760,328
Net Cost of/(Surplus from) Operations		\$ -	\$ -	\$ -

Budget Variance Highlights:

- Increase in revenues partially due to a 1.78% (\$0.10/month) increase in base charge
- 20.4% (\$2.92/cubic metre) increase in bulk wastewater disposal fee to align with regional comparators.
- Increase in general purchases partially due to increases in sewage pipeline charges.

SOLID WASTE COLLECTION		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(2,172,010)	(2,252,010)	(2,426,102)
Revenue Total		\$ (2,172,010)	\$ (2,252,010)	\$ (2,426,102)
Expenditure	Personnel Costs	102,273	102,273	108,937
	General Purchases	1,910,136	1,990,136	2,162,374
	Contribution to Capital	159,601	159,601	154,791
Expenditure Total		\$ 2,172,010	\$ 2,252,010	\$ 2,426,102
Net Cost of/(Surplus from) Operations		\$ -	\$ -	\$ -

Budget Variance Highlights:

- Increase in revenues and in general purchases due to growth.
- Council did not approve the proposed change in service level to black bin collection from weekly to bi-weekly as they would like the public to have more education and time to prepare for a future change in service level.
- A fee increase of \$1.00/month is required to maintain weekly collection.

INFRASTRUCTURE SERVICES



ECO CENTRE		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(684,910)	(684,910)	(703,230)
	Government Grants	(51,500)	(51,500)	(46,500)
Revenue Total		\$ (736,410)	\$ (736,410)	\$ (749,730)
Expenditure	Personnel Costs	349,921	349,921	354,693
	General Purchases	220,398	220,398	235,252
	One Time Contracts	25,000	25,000	20,000
	Contribution to Capital	135,841	135,841	133,135
	Interdepartmental Charges	5,250	5,250	6,650
Expenditure Total		\$ 736,410	\$ 736,410	\$ 749,730
Net Cost of/(Surplus from) Operations		\$ -	\$ -	\$ -

Budget Variance Highlights:

- No significant variances.

INFRASTRUCTURE SERVICES

2018 Initiatives:

- Continue to advance the Bow River Bridge and James Walker Trail South projects as outlined in the Connecting Cochrane Plan and Ten-Year Strategy.
- Work with CP Rail to identify safety issues along the rail corridor through Town, along with the design and implementation of pedestrian crossings at Horse Creek Road and ultimately in Historic Downtown.
- Review and implement plans and designs as identified in the Connecting Cochrane Plan, specifically for 2018/2019 scope of work to include George Fox Trail.
- Pre-design of Centre Ave. expansion to four lanes.
- To construct a transit terminal, purchase buses for a local transit service.
- Explore future water capacity options to reach build out population.
- To engage and consult with the Industrial Commercial Institutional (ICI) sector for the transition to onsite storage and collection of recyclables materials in 2018.
- To improve the overall diversion rate from landfill for the residential sector to reach the 80% goal set by "Zero Waste Framework".
- To work with the multi-family sector for the transition to onsite storage and collection of organics materials in 2018.

Innovation/Efficiencies:

- Town will be implementing a Design Assist project delivery model for the bridge design/construction to utilize innovation and efficiency by early engagement with a qualified bridge construction contractor, along with collaboration from the consulting engineering and structural teams.
- Ensure all crossing design elements are considered that may include new innovative technologies.
- Engagement with key stakeholders and thinking out-of-the-box strategies regarding future water license transfer.



SPRAY LAKE SAWMILLS FAMILY SPORTS CENTRE

Summary of Services We Deliver:

Spray Lake Sawmills Family Sports Centre (SLSFSC)

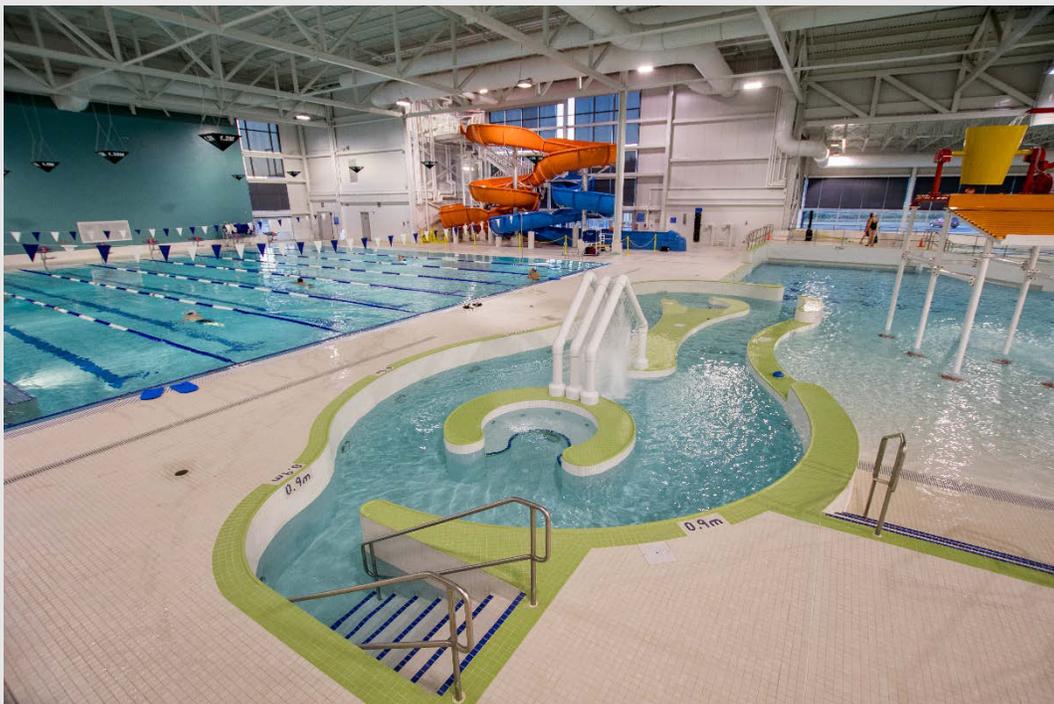
The SLSFSC is owned by the Town of Cochrane and Rocky View County and is operated by the Spray Lake Sawmills Recreation Park Society. Previously the operations of the SLSFSC were done so on a cost recovery basis with no operating subsidy provided by the Town for this facility only lifecycling and capital project contributions in conjunction with the Society and the County.

With the opening of Phase 4 – Aquatic and Curling/Multisport Centre in 2017, the Town has committed to cover the operating loss for the Society as they work to once again become cost neutral. It is anticipated this with take three – five years.

The Town currently carries three debts on the facility. Two of the debts are from

2018 Net Budget	• \$ 1,247,683
2017 Net Budget	• \$ 1,435,152
Budget Change	• \$ (187,469)
% Change	• -13.1%
2017 F/T staff	• 1
2017 P/T staff	• 10.13

Phase 3 SLSFSC expansion and the Cochrane Arena renovations which is being paid back by the Society with \$20,000 on an annual basis. The third debt is for Phase 4 – Aquatic and Curling/Multisport Centre. A \$19 million loan was secured to cash flow the construction of Phase 4 and is being paid off with annual Provincial Municipal Sustainability Initiative Capital Grants, Fundraising and voluntary developer levies. The loan will be fully paid off in 2019.



SPRAY LAKE SAWMILLS FAMILY SPORTS CENTRE

Core Operating Budget:

SPRAY LAKE SAWMILLS FAMILY SPORTS CENTRE		Budget 2017	Projected 2017	Budget 2018
Revenue	Government Grants	(4,135,000)	(4,135,000)	(4,135,000)
	Donations	(2,063,683)	(2,063,683)	(2,063,683)
	Other	(20,000)	(20,000)	(20,000)
Revenue Total		\$ 6,218,683	\$ (6,218,683)	\$ (6,218,683)
Expenditure	Grants to Organizations	370,000	454,167	625,000
	Debt Payment on SLS Expansion/Cochrane Arena	316,264	316,264	316,264
	Interest Payment on \$19M Loan	299,797	299,797	192,386
	Principal Payment on \$19M Loan	6,225,305	6,225,305	6,332,716
Expenditure Total		\$ 7,211,366	\$ 7,295,533	\$ 7,466,366
Net Cost of/(Surplus from) Operations		\$ 992,683	\$ 1,076,850	\$ 1,247,683

Budget Variance Highlights:

- Municipal Sustainability Initiative Capital Grants are committed to fund this project until 2019
- A grant of \$625,000 is budgeted as the operating subsidy in 2018

BIG HILL LEISURE POOL		Budget 2017	Projected 2017	Budget 2018
Revenue	User Fees/Rentals/Permits	(494,000)	(494,000)	-
Revenue Total		\$ (494,000)	\$ (494,000)	\$ -
Expenditure	Personnel Costs	634,832	634,832	-
	General Purchases	241,001	241,001	-
	Contribution to Capital	52,216	52,216	-
	Indepartmental Transfers	8,420	8,420	-
Expenditure Total		\$ 936,469	\$ 936,469	\$ -
Net Cost of/(Surplus from) Operations		\$ 442,469	\$ 442,469	\$ -

Budget Variance Highlights:

- The Big Hill Leisure Pool closed in 2017.
- The budgeted operating loss has been transferred to the SLSFSC Operating budget to cover the operating subsidy as a result of the addition of the Aquatic & Curling/Multisport Centre.

2018 SERVICE FEES

ANIMAL SERVICES:

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
Annual License Fees:	04/2016				
Male or Female Unaltered Dogs		\$ 70.00	\$ 70.00		
Spayed Female Dogs or Neutered Male		\$ 35.00	\$ 35.00		
All Unaltered Dogs Under the Age of 6 Months at the Time the License is Purchased		\$ 35.00	\$ 35.00		
Vicious Animal license Fee		\$ 250.00	\$ 250.00		
Male or Female Unaltered Cats		\$ 40.00	\$ 40.00		
Spayed Female Cats or Neutered Male		\$ 15.00	\$ 15.00		
All Unaltered Cats Under the Age of 6 Months at the Time the License is Purchased		\$ 15.00	\$ 15.00		
Replacement Tag		\$ 5.00	\$ 5.00		
Nuisance Animal License Fee		\$ 100.00	\$ 100.00		
Amount(s) to be paid by the Owner in order to reclaim an Animal					
First Impoundment		\$ 60.00	\$ 60.00		
Second Impoundment (<i>within one (1) calendar year</i>)		\$ 75.00	\$ 75.00		
Third Impoundment (<i>within one (1) calendar year</i>)		\$ 100.00	\$ 100.00		
Fourth and Subsequent Impoundment (<i>within one (1) calendar year</i>)		\$ 125.00	\$ 125.00		
Care and Subsistence each full day of Impoundment (<i>not including intake or release date</i>)		\$ 15.00	\$ 15.00		
Veterinary Services		Amount Expended	Amount Expended		
Destruction of Dog or Cat		Amount Expended	Amount Expended		

2018 SERVICE FEES

BUSINESS LICENSES:

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
Business License Fee - Resident	10/09				
Commercial		\$160.00	\$160.00		
Home Based-Non GST		\$80.00	\$80.00		
Home Based-GST		\$160.00	\$160.00		
Industrial		\$160.00	\$160.00		
Retail		\$160.00	\$160.00		
Event/Busker		\$ 10.00	\$10.00		
Business License Fee - Non-Resident	10/09				
Commercial		\$320.00	\$320.00		
Home Based-Non GST		\$160.00	\$160.00		
Home Based-GST		\$320.00	\$320.00		
Retail		\$320.00	\$320.00		
Busker		\$ 15.00	\$15.00		
Term Fees		3 or 6 months	3 or 6 months		
Resident		\$48/\$96	\$48/\$96		
Non-Resident		\$96/\$192	\$96/\$192		
Event Permit Fee (1-3 days)		\$50.00	50.00		

CEMETERY:

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
Cemetery - Plot Sales Non-Resident	33/2016				
Full		\$1,980.00	\$1,980.00		
Cremation		\$1,320.00	\$1,320.00		
Cemetery - Plot Sales Resident Discount 35%	33/2016				
Full		\$1,287.00	\$1,287.00		
Cremation		\$858.00	\$858.00		
Cemetery - Opening /Closing Resident /Non-resident	33/2016				
Full		\$1,140.00	\$1,140.00		
Cremation		\$300.00	\$300.00		
Marker permit		\$100.00	\$100.00		
Weekend additional charge		\$600.00	\$600.00		
Cemetery - Disinter	33/2016				

2018 SERVICE FEES

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
Full		\$2,280.00	\$2,280.00		
Cremation		\$600.00	\$600.00		
Marker permit		\$100.00	\$100.00		
Weekend additional charge		\$600.00	\$600.00		

CORPORATE & LEGISLATIVE SERVICES:

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
FOIP Fee - Less than \$150	20/99				
One time Request		\$ 25.00	\$ 25.00		
Continuing Request		\$ 50.00	\$ 50.00		
FOIP Fee - Greater than \$150	20/99				
Copying of records		\$ 0.25	\$ 0.25		
Search & retrieve records per hour		\$ 27.00	\$ 27.00		
Computer programing per hour		\$ 27.00	\$ 27.00		
Preparing records per hour		\$ 27.00	\$ 27.00		
Supervise reviewing of originals per hour		\$ 27.00	\$ 27.00		
Shipping records		At cost	At cost		
Financial Services Fees					
Tax Certificate - online service reduced cost		\$ 15.00	\$ 15.00		
NSF fee		\$ 30.00	\$ 30.00		
Assessment Inspection Fees					
Residential		\$ 75.00	\$ 75.00		
Garages, additions		\$ 22.00	\$ 22.00		
Commercial		\$114.00	\$114.00		
Industrial		\$ 38.00	\$ 38.00		
Complaint Fees					
Residential 3 or fewer dwellings		\$50/complaint	\$50/complaint		
Non-Residential 4 or more dwellings		\$250/complaint	\$250/complaint		
Non-Residential Appeals		\$250/complaint	\$250/complaint		

CIVIL LAND DEVELOPMENT SERVICES:

2018 SERVICE FEES

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
Subdivisions & Development Permits					
Non-Specific Area		Determined by Technologist	Determined by Technologist		
Development Charge A - Large Development (10 Ha or more)					
Drawing and report review		Flat fee of \$500 + \$250/ha	Flat fee of \$500 + \$250/ha		
Draft and execution of SSA		Flat fee of \$500 + \$250/ha	Flat fee of \$500 + \$250/ha		
Mandatory site meetings/inspections		Flat fee of \$100 + \$25/ha	Flat fee of \$100 + \$25/ha		
CCC & FAC inspection and administration		Flat fee of \$250 + \$50/ha	Flat fee of \$250 + \$50/ha		
Provision of digital data CAD fee		Flat fee of \$75	Flat fee of \$75		
Development Charge B - Medium Development (2 Ha - 9 Ha)					
Drawing and report review		Flat fee of \$500 + \$200/ha	Flat fee of \$500 + \$200/ha		
Draft and execution of SSA		Flat fee of \$500 + \$200/ha	Flat fee of \$500 + \$200/ha		
Mandatory site meetings/inspections		Flat fee of \$100 + \$15/ha	Flat fee of \$100 + \$15/ha		
CCC & FAC inspection and administration		Flat fee of \$250 + \$40/ha	Flat fee of \$250 + \$40/ha		
Provision of digital data CAD fee		Flat fee of \$75	Flat fee of \$75		
Development Charge C - Small Development (Less than 2 Ha)					
Drawing and report review		Flat fee of \$500 + \$150/ha	Flat fee of \$500 + \$150/ha		
Draft and execution of SSA		Flat fee of \$500 + \$150/ha	Flat fee of \$500 + \$150/ha		
Mandatory site meetings/inspections		Flat fee of \$100 + \$10/ha	Flat fee of \$100 + \$10/ha		
CCC & FAC inspection and administration		Flat fee of \$250 + \$30/ha	Flat fee of \$250 + \$30/ha		
Provision of digital data CAD fee		Flat fee of \$75	Flat fee of \$75		
Special Projects					
Special Projects Charge A - Infrastructure (Storm Pond, Offsite, Reservoir, etc.)					
Drawing and report review		Flat fee of \$1,500	Flat fee of \$1,500		
Draft and execution of SSA		Flat fee of \$1,500	Flat fee of \$1,500		

2018 SERVICE FEES

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
Mandatory site meetings/inspections		Flat fee of \$200	Flat fee of \$200		
CCC & FAC inspection and administration		Flat fee of \$500	Flat fee of \$500		
Provision of digital data CAD fee		Flat fee of \$75	Flat fee of \$75		
Special Projects					
Special Projects Charge A -Stripping and Grading Application					
Drawing and report review		\$550.00	\$550.00		
Inspections/site meetings		\$200.00	\$200.00		
Additional Development Charges					
Final inspection - 3rd inspection		\$500.00	\$500.00		
Final inspection – 4 th and each Subsequent Inspection		\$750.00	\$750.00		
Emergency After Hours Inspection		\$250.00 per inspection	\$250.00 per inspection		
3 rd Submission Drawing & Report Reviews		\$1500.00	\$1500.00		
4 th and each Subsequent Submission		\$1500.00	\$1500.00		
Request for variance after approval requiring changes to approved servicing design		\$130 per request	\$130 per request		

FIELD FEES:

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
Sports Field Fees & Ball Diamonds					
Adult Single booking per hour		\$ 33.00	\$ 33.00		
League field per hour Adult		\$ 16.50	\$ 16.50		
League field per hour Youth		\$ 9.00	\$ 9.00		
League diamond per hour Youth		\$ 12.00	\$ 12.00		
League diamond per hour Adult		\$ 16.50	\$ 16.50		
Tent Rentals 10' x 20'		\$ 27.50	\$ 27.50		

2018 SERVICE FEES

Tournament field per day Adult	\$165.00	\$165.00
Tournament field per day Youth	\$ 75.00	\$ 75.00
Youth Single booking per hour	\$ 20.00	\$ 20.00

FIRE SERVICES:

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
Fire Services	3/2014				
Fire Permit		\$50.00	\$50.00		
Cost Recovery					
Responding to an Incident or False Alarm		\$Actual Costs	\$Actual Costs		
Responding to an Incident that requires an aquatic rescue		\$1,325 per hour or portion thereof	\$1,325 per hour or portion thereof		
Standby or Fire Watch		\$250.00 per hour	\$250.00 per hour		
File Search		\$100.00 plus copy charges	\$100.00 plus copy charges		
Fire Safety Plan review		\$150.00	\$150.00		
Response Plan review		\$150.00	\$150.00		
Fireworks	4/2014				
Application Fee		\$100.00	\$100.00		
Safety Codes	22/2014				
Initial Inspection – base or new construction or new occupancy		\$50.00/inspection	\$50.00/inspection		
Annual Inspection		\$50.00/inspection	\$50.00/inspection		
1 st Re-inspection		\$100.00/hour (minimum 1 hour)	\$100.00/hour (minimum 1 hour)		
2 nd Re-inspection		\$200/hour (minimum 1 hour)	\$200/hour (minimum 1 hour)		
Investigation		\$50.00/hour	\$50.00/hour		
Investigation after hours		\$100/hour	\$100/hour		
File Search – external agency		\$100.00	\$100.00		
File Search with inspection		\$150.00	\$150.00		

2018 SERVICE FEES

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
Fire Incident Report – copy		\$75.00	\$75.00		
Permit – Special Event (Public)		\$35.00/permit	\$35.00/permit		
Occupancy Load Certificate		\$100.00	\$100.00		

GIS MAPPING:

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
Large format printing:					
24"x36"		\$21.00	\$21.00		
36"x36"		\$31.50	\$31.50		
42"x42"		\$42.88	\$42.88		
*GIS Data:					
Contours		Available on Open Data			
Street Centrelines		Available on Open Data			
Addresses		Available on Open Data			
Land Use		Available on Open Data			
Custom Work:					
Custom Map Work per Hour		\$45.00	\$75.00		

*Open Data: Datasets can be obtained free of charge from www.calgaryregionopendata.ca

INFRASTRUCTURE SERVICES:

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
*NOTE:		All rates are based on a 1 hour minimum charge.			
		Rates are per hour and include operator unless otherwise noted.			
		All rates subject to a 10% Town of Cochrane Administration Fee.			
Roads Manager		\$45/hr regular time	\$45/hr regular time		
Roads Manager		\$65/hr overtime	\$65/hr overtime		
Roads Staff		\$25/hr each regular time	\$25/hr each regular time		

2018 SERVICE FEES

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
Roads Staff		\$38/hr each overtime	\$38/hr each overtime		
Tandem Axle Gravel Truck		\$120/hr	\$111/hr		
Tandem Axle Gravel Truck c/w Plow		\$185/hr (plus material)	\$191/hr (plus material)Add \$18.00 slide in sander	3.24%	
450 Single Axle Gravel Truck/Dually/crew cab/dump body		\$102/hr	\$64/hr	(37.25%)	
450 Single Axle Gravel Truck Dually/crew cab/dump body		\$170/hr (plus material)	\$64/hr (plus material)Add \$23/hr slide in sander/front mount blade	(62.35%)	
Bucket Truck		\$	\$195/hr	New	
Spray patch trailer		\$	\$348/hr. Plus material	New	
Mechanical Broom Street sweeper		\$200/hr (plus water)	\$206/hr (plus water)	3.00%	
Rubber Tire Loader		\$111/hr (plus 5% for Scale, 5% for Quick Attach)	\$152/hr (plus 5% for Scale, 5% for Quick Attach)	(36.94%)	
Motor Grader		\$168/hr (plus 5% for All Wheel Drive, 5% for Wing, 5% for Six Wheel Drive)	\$192/hr (plus 5% for All Wheel Drive, 5% for Wing, 5% for Six Wheel Drive)	14.29%	
One Ton Truck		\$30/hr * Driver Not Included*	\$32/hr * Driver Not Included*	6.67%	
1/2 Ton & 3/4 Ton Truck (Regular Cab)		\$23/hr * Driver Not Included* (plus 15% for 4x4)	\$24/hr * Driver Not Included* (plus 15% for 4x4)	(4.35%)	
1/2 Ton & 3/4 Ton Truck (Crew Cab)		\$25/hr * Driver Not Included* (plus 15% for 4x4)	\$26/hr * Driver Not Included* (plus 15% for 4x4)	4.00%	
3/4 Ton Truck (Regular Cab)		\$23/hr + \$5/hr for Front Plow Blade	\$24/hr + \$5/hr for Front Plow Blade	4.35%	
Equipment Trailer (incl Flat Deck, Paint)		\$9/hr	\$9/hr		

2018 SERVICE FEES

**All rates are based on the 2010 edition of the Alberta Road Builders & Heavy Construction Association (ARCHA) equipment rental rates guide & membership roster.*

OPERATIONAL SERVICES:

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
Sewer Fee	16/2016				
Base Charge (rate depends on meter size)		ranges from \$5.60 to \$531.32/month	ranges from \$5.70 to \$540.80/month	1.78%	\$14,590
Consumption Charge		\$2.26/cubic metre	\$2.26/cubic metre		
Bulk Wastewater Disposal Fee		\$5.95/cubic metre	\$8.87/cubic metre	20.4%	\$123,200
Wastewater surcharge		\$5.43/ cubic metre	\$5.43/ cubic metre		
Water Fee	04/2013				
Base Charge (rate depends on meter size)		ranges from \$5.60 to \$637.67/month	ranges from \$5.70 to \$649.02/month	1.78%	\$15,452
Consumption Charge residential		\$1.16 first 25 cu/metres	\$1.16 first 25 cu/metres		
		\$1.56 26-60 cu/metres	\$1.56 26-60 cu/metres		
		\$2.30 over 60 cu/metres	\$2.30 over 60 cu/metres		
Consumption Charge commercial and industrial		\$1.31/cubic metre	\$1.31/cubic metre		
Storm Sewer Fee		\$4.16/ per month	\$4.16/ per month		
Irrigation Consumption Charge		\$1.56/cubic metre	\$1.56/cubic metre		
Bulk Water Rate Domestic		\$4.00/cubic metre	\$4.00/cubic metre		
Bulk Water Rate Non Domestic		\$6.00/cubic metre	\$6.00/cubic metre		
Utility Reconnection Fee		\$50.00	\$50.00		
Utility Admin Connection Fee		\$25.00	\$25.00		
Radio Read Meters					
3/4" (short)		\$600.30	\$600.30		
1"		\$689.35	\$689.35		
1.5"		\$1,354.70	\$1,354.70		
2"		\$1,610.40	\$1,610.40		
3"		\$2,985.80	\$2,985.80		
4"		\$4,703.90	\$4,703.90		

2018 SERVICE FEES

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
Waste Management					
Waste/Recycling Collection	32/2016	\$20.55	\$21.55	5%	\$105,212
Waste Management - Excess Waste Bag		\$3.00	\$3.00		
Waste & Recycling Collection - New Account Set Up Fee		\$170.00/set up/new home	\$170.00/set up/new home		
Lost/Stolen/Damaged Waste Cart Replacement		\$40.00/cart	\$40.00/cart		
Lost/Stolen/Damaged Recycling Cart Replacement		\$65.00/cart	\$65.00/cart		
Additional Waste Cart Set Up Fee		\$40.00/set up	\$40.00/set up		
Additional Organics Cart Set Up Fee		\$40.00/set up (120L)	\$40.00/set up (120L)		
		\$65.00/set up (240L)	\$65.00/set up (240L)		
Additional Recycling Cart Set Up Fee		\$65.00/set up	\$65.00/set up		
Additional Waste Cart - Excess Rate		\$15.00/month	\$15.00/month		
Additional Organics Cart Excess Rate		\$7.00/month	\$7.00/month		
Additional Recycling Cart - Excess Rate		\$7.55/month	\$7.55/month		
Appliance disposals					
Fridges/Freezers/Water Coolers		\$40.00	\$40.00		
Stoves/washers/dryers/dishwashers		\$30.00	\$30.00		
Microwaves/hot water tanks		\$15.00	\$15.00		
Eco Centre Fee		\$5.00	\$5.00		
Pay-As-You-Throw Rate 1		\$2.00/bag	\$3.00/bag	50 %	\$1,000
Pay-As-You-Throw Rate 2		\$20.00/load	\$20.00/load		

PLANNING SERVICES:

2018 SERVICE FEES

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
Document Photocopies					
Letter (8.5" x 11")		\$0.15/page	\$0.15/page		
Legal (8.5" x 14")		\$0.25/page	\$0.25/page		
Land Use Bylaw		\$40.00	\$40.00		
Municipal Development Plan		\$40.00	\$40.00		
Area Structure Plan		\$25.00	\$25.00		
Area Redevelopment Plan		\$25.00	\$25.00		
Certificate of Title (search & print)		\$15.00	\$15.00		
Planning Confirmations					
Certificate of Compliance - Residential		\$125.00	\$125.00		
Certificate of Compliance - Non-Residential		\$300.00	\$300.00		
Land Use District (Zoning) Confirmation Letter		\$50.00	\$50.00		
Encroachment Agreement		\$125, applicant pays LTO costs	\$125, applicant pays LTO costs		
Special Meeting Requests					
Special Meeting of Cochrane Planning Commission		\$1,000.00	\$1,000.00		
Reschedule a Public Hearing		\$1,000.00	\$1,000.00		
SDAB Appeals		\$200.00	\$200.00		
Statutory & Non-Statutory Plans					
Area Structure Plan		\$7,500.00	\$7,500.00		
Area Redevelopment Plan		\$7,500.00 and \$100/ha	\$7,500.00 and \$100/ha		
Neighbourhood Plan		greater of \$5,000 or \$500/ha	greater of \$5,000 or \$500/ha		
Revised Submission		25% of original application fee	25% of original application fee		
Refund Requests					
Prior to Circulation		75% of application fee	75% of application fee		
After Circulation		50% of application fee	50% of application fee		
After Decision		0% of application fee	0% of application fee		
Statutory/Non-Statutory Plan Amendments					
Area Structure Plan Amendment		\$3,000.00	\$3,000.00		

2018 SERVICE FEES

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
Area Redevelopment Plan Amendment		\$3,000.00	\$3,000.00		
Concept/Outline Plan Amendment		\$2,000.00	\$2,000.00		
Neighbourhood Plan Amendment		\$2,000.00	\$2,000.00		
Land Use Bylaw Amendment					
Land Use District Change		greater of \$3,000 or \$250/ha	greater of \$3,000 or \$250/ha		
Textual/Other		\$3,000.00	\$3,000.00		
Municipal Development Plan Amendment		\$3,000.00	\$3,000.00		
Multiple Statutory/Non-Statutory Plan Amendments		\$5,000 maximum	\$5,000 maximum		
Revised Submission		25% of original application fee	25% of original application fee		
Refund Requests					
Prior to Circulation		75% of application fee	75% of application fee		
After Circulation		50% of application fee	50% of application fee		
After Decision		0% of application fee	0% of application fee		
Subdivisions/Boundary Adjustments					
Condominium Certificate		\$40.00/unit	\$40.00/unit		
Subdivision Application					
Up to 5 lots		\$1,500.00	\$1,500.00		
More than 5 lots		\$300/lot	\$300/lot		
Boundary Adjustment (no new parcels created)		\$500.00	\$500.00		
Condominium Application					
Up to 5 units		\$500.00	\$500.00		
More than 5 units		\$100/unit	\$100/unit		
Subdivision Endorsement					
Up to 5 lots		\$500.00	\$500.00		
More than 5 lots		\$100/lot	\$100/lot		
Condominium Endorsement					
Up to 5 lots		No fee	No fee		

2018 SERVICE FEES

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
More than 5 lots		No fee	No fee		
Boundary Adjustment		\$200.00	\$200.00		
Endorsement					
Time Extension Request		\$350.00	\$350.00		
Subdivision/Boundary Adjustment Appeal		\$250.00	\$250.00		
Refund Requests					
Prior to Circulation		75% of application fee	75% of application fee		
After Circulation		50% of application fee	50% of application fee		
After Decision		0% of application fee	0% of application fee		
Home-Based Businesses					
Major		\$250.00	\$250.00		
Day-home		\$250.00	\$250.00		
Bed & Breakfast		\$250.00	\$250.00		
Accessory Buildings					
Residential		\$150.00	\$150.00		
Non-Residential		\$300.00	\$300.00		
Residential Development		\$400 + \$75/unit	\$400 + \$75/unit		
Non-Residential Development		\$800 + \$1/m ²	\$800 + \$1/m ²		
Additions					
Residential		\$200 + \$0.50/m ²	\$200 + \$0.50/m ²		
Non-Residential		\$800 + \$1/m ²	\$800 + \$1/m ²		
Variances					
Residential		\$150.00	\$150.00		
Non-Residential		\$300.00	\$300.00		
Signs					
Temporary (0-4 days)		No fee	No fee		
Temporary (5-30 days)		\$75.00	\$75.00		
Permanent (> 30 days)		\$150.00	\$150.00		
Demolition (Heritage Buildings)		\$250.00	\$250.00		
Change of Use		\$300.00	\$300.00		
Excavation & Stockpiling (Stripping & Grading)					
No professional referral		\$1,000.00	\$1,000.00		
Professional referral		\$2,500.00	\$2,500.00		
Community Enhancement Fee		\$1,000/residential unit	\$1,000/residential unit		
Parks Development Fee		\$3,460/ha for residential	\$3,460/ha for residential		
Time Extension Request		\$350.00	\$350.00		
Development Appeal		\$200.00	\$200.00		

2018 SERVICE FEES

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
Development Commenced Without Approval		Double applicable application fee	Double applicable application fee		
Revised Submission		25% of original application fee	25% of original application fee		
Refund Requests					
Prior to Circulation		75% of application fee	75% of application fee		
After Circulation		50% of application fee	50% of application fee		
After Decision		0% of application fee	0% of application fee		
Miscellaneous Applications and Fees					
Road Closure		\$1,000.00	\$1,000.00		
Funds held instead of Letter of Credit		Up to 150% of development costs	Up to 150% of development costs		
Cash in Lieu for Parking		\$20,000/stall	\$20,000/stall		
Referral of Studies/Reports to Qualified Professionals		Applicant bears all costs	Applicant bears all costs		
Discharge of Registered Land Title Documents		\$50, applicant pays LTO costs	\$50, applicant pays LTO costs		

RECREATION, CULTURE & THE ARTS:

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
Recreation/Culture Program Fees					
Preschool Day Camps		\$20/day	\$20/day		
Youth Day Camps		\$37/day	\$37/day		
Youth Sport Programs		\$135/12 classes	\$135/12 classes		
Preschool/Youth Culture Programs (per hour)		\$6.00	\$6.00		
Before or After Camp Care		\$25/week	\$25/week		
Before and After Camp Care		\$40/week	\$40/week		
Go girl / Go-boy (per day)		\$20.00	\$20.00		
Adult Rec (1 hour-fitness)		\$8.40	\$8.40		

2018 SERVICE FEES

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
Adult Volleyball League		\$850.00	\$850.00		
Adult Rec-Ladies Volleyball Tournament		\$270.00	\$270.00		
Adult Rec-Volleyball Tournament (League)		\$200.00	\$200.00		
Discover the Ranche & PLAY Cochrane Programs		\$5.00	\$5.00		
Event Fees					
Events – Youth		\$7.50	\$7.50		
Events – Family		\$10.00	\$10.00		
Events - Festival Admission (at the Door)		\$10.00	\$10.00		
Events - Canada Day Concert		\$0	\$0		
Food Vendor Event Permit		\$200.00	\$200.00		
Food Vendor Event Permit with Cochrane Bus License		\$100.00	\$100.00		
Rentals – ClubHouse/Hour Corporate-Adult (more than 4 in a series)		N/A	\$100	New	
Rentals – ClubHouse/Hour Corporate-Child/Youth (more than 4 in a series)		N/A	\$90	New	
Rentals – ClubHouse/Hour Youth			\$30.00	New	
Rentals – ClubHouse/Hour Corporate Business		\$150.00	\$150.00		
Rentals – ClubHouse/Hour Community Partner Family/Non-profit		\$50.00	\$50.00		
Rentals – ClubHouse/Hour Weddings			\$75.00	New	
Rentals – ClubHouse/Day Community Partner Family/Non-Profit		\$375.00	\$250.00	(33.33%)	
Rentals – ClubHouse/Day Weddings		\$375.00	\$375.00		
Rentals – ClubHouse/Day Corporate Business		\$750.00	\$750.00		
ClubHouse Cleaning Fee for Full Building Booking		\$150.00	\$150.00		
Facility Set/Up Take Down Fee - Full Building Booking		\$150.00	\$150.00		
Audio Visual Equipment – per use		\$40.00	\$40.00		

2018 SERVICE FEES

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	% Increase	Increase in Annual Revenues
Rentals – Art Room/Hour		\$25.00	\$25.00		
Rentals – Magpie Meeting Room/Hour		\$25.00	\$25.00		
Rentals – RH Recreation Program Room/Hour		\$30.00	\$30.00		
Fun Van/Hour		\$50.00	\$50.00		
Sound System – per use		\$25.00	\$25.00		
Seniors Program Fees					
Fitness Drop-in Punch Pass (Member/class)		\$5.00	\$5.00		
Fitness Drop-in Punch Pass (Public/class)		\$6.25	\$6.25		
Fitness Class (Member)		\$8.00	\$8.00		
Fitness Class (Public)		\$10.00	\$10.00		
Painting Class (Member)		\$10.00	\$10.00		
Painting Class (Public)		\$12.50	\$12.50		
Bar U Ranch Trip (Member)		\$79.00	\$79.00		
Bar U Ranch Trip (Public)		\$99.00	\$99.00		
Sgt Wilson Army Show (Member)		\$25.00	\$25.00		
Sgt. Wilson Army Show (Public)		\$30.00	\$30.00		

SAFETY CODES:

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	2018 Sent to Safety Council	% Increase	Increase in Annual Revenues
Building Permit Fees						
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 \$560.00						
Residential Minimum Charge (built on site or moved in)		\$ 80.00	\$ 80.00			
Main floor (\$/sq.ft)		\$ 0.65	\$ 0.65			
Additional floors (\$/sq.ft)		\$ 0.46	\$ 0.46			
Accessory Suite (\$/sq.ft)		\$ 0.65	\$ 0.65			
Attached garages (\$/sq.ft)		\$ 0.30	\$ 0.30			
Accessory buildings (\$/sq.ft)		\$ 0.20	\$ 0.20			
Basement development (\$/sq.ft)		\$ 0.20	\$ 0.20			
Decks (\$/sq.ft)		\$ 0.15	\$ 0.15			

2018 SERVICE FEES

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	2018 Sent to Safety Council	% Increase	Increase in Annual Revenues
Fireplaces (wood burning only)		\$ 65.00	\$ 65.00			
Service Trench Inspection		\$ 60.00	\$ 60.00			
Commercial, industrial, institutional per \$1000 bid price)		\$ 8.50	\$ 8.50			
Renovations per \$1000 of bid price		\$ 8.50	\$ 8.50			
Commercial Industrial Foundation Only		25% of Total building cost	25% of Total building cost			
Re-Inspection/Special Inspection Fees (per inspection)		\$ 150.00	\$ 150.00			
Transfer of ownership fees/permit		\$ 100.00	\$ 100.00			
Electrical Permit Fees		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 \$560.00				
Maximum of 1500 sq. ft		\$ 190.00	\$ 190.00			
Greater than 1501 to 2500 sq. ft		\$ 200.00	\$ 200.00			
Greater than 2501 to 3500 sq. ft		\$ 210.00	\$ 210.00			
Greater than 3501 sq. ft.		\$ 230.00	\$ 230.00			
Detached Garages		\$ 80.00	\$ 80.00			
Basement Development		\$ 80.00	\$ 80.00			
Residential Additions and Renovations		\$ 80.00	\$ 80.00			
\$0 to \$1000		\$ 100.00	\$ 100.00			
greater than \$1001 to \$5000		\$ 150.00	\$ 150.00			
greater than \$5001 to \$10000		\$ 175.00	\$ 175.00			
greater than \$10,001 to \$20,000		\$ 225.00	\$ 225.00			
greater than \$20,001 to \$30,000		\$ 260.00	\$ 260.00			
greater than \$30,001 to \$40,000		\$ 270.00	\$ 270.00			
greater than \$40,001 to \$50,000		\$ 305.00	\$ 305.00			
greater than \$50,001 to \$60,000		\$ 360.00	\$ 360.00			
greater than \$60,001 to \$70,000		\$ 395.00	\$ 395.00			
greater than \$70,001 to \$80,000		\$ 435.00	\$ 435.00			

2018 SERVICE FEES

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	2018 Sent to Safety Council	% Increase	Increase in Annual Revenues
greater than \$80,001 to \$90,000		\$ 475.00	\$ 475.00			
greater than \$90,001 to \$100,000		\$ 521.00	\$ 521.00			
greater than \$100,001 to \$150,000		\$ 675.00	\$ 675.00			
greater than \$150,001 to \$200,000		\$ 805.00	\$ 805.00			
greater than \$200,001 to \$250,000		\$ 960.00	\$ 960.00			
greater than \$250,001 to \$300,000		\$ 1,065.00	\$ 1,065.00			
greater than \$300,001 to \$350,000		\$ 1,125.00	\$ 1,125.00			
greater than \$350,001 to \$400,000		\$ 1,195.00	\$ 1,195.00			
greater than \$400,001 to \$450,000		\$ 1,260.00	\$ 1,260.00			
greater than \$450,001 to \$500,000		\$ 1,325.00	\$ 1,325.00			
greater than \$500,001 to \$600,000		\$ 1,575.00	\$ 1,575.00			
greater than \$600,001 to \$700,000		\$ 1,825.00	\$ 1,825.00			
greater than \$700,001 to \$800,000		\$ 2,075.00	\$ 2,075.00			
greater than \$800,001 to \$900,000		\$ 2,325.00	\$ 2,325.00			
greater than \$900,001 to \$1,000,000		\$ 2,575.00	\$ 2,575.00			
greater than \$1,000,000		\$2575 plus \$100/ \$250,000 over \$1,000,000	\$2575 plus \$100/ \$250,000 over \$1,000,000			
Gas Permit Fees		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 \$560.00				
-- maximum of 1500 sq. ft.		\$ 125.00	\$ 125.00			
-- greater than 1501 to 2500 sq. ft.		\$ 140.00	\$ 140.00			
-- greater than 2501 to 3500 sq. ft.		\$ 155.00	\$ 155.00			
-- greater than 3501 sq. ft.		\$ 170.00	\$ 170.00			
Garage Heaters		\$ 80.00	\$ 80.00			

2018 SERVICE FEES

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	2018 Sent to Safety Council	% Increase	Increase in Annual Revenues
Gas Fireplaces and Log Lighters		\$ 80.00	\$ 80.00			
Barbecue Outlet		\$ 80.00	\$ 80.00			
Residential--Multi-Unit and All Non-Residential (Based on BTU Input)						
-- 0 to 200,000		\$ 125.00	\$ 125.00			
-- 200,001 to 350,000		\$ 140.00	\$ 140.00			
-- 350,001 to 500,000		\$ 155.00	\$ 155.00			
-- 500,001 to 1,000,000		\$ 170.00	\$ 170.00			
-- 1,000,001 and greater		\$170.00 plus \$7.00/100,000 BTU over 1,000,000 BTU	\$170.00 plus \$7.00/100,000 BTU over 1,000,000 BTU			
Propane and Small Installations						
-- propane tank sets (new/replacement)		\$ 80.00	\$ 80.00			
-- temporary propane/natural gas heating (including tank set)		\$ 80.00	\$ 80.00			
-- gas/propane cylinder centres		\$ 100.00	\$ 100.00			
Replacement of Heating Appliances (Based on BTU Input)						
-- 0 to 400,000		\$ 80.00	\$ 80.00			
-- 400,001 to 5,000,000		\$ 100.00	\$ 100.00			
-- greater than 5,000,000		\$ 235.00	\$ 235.00			
Re-Inspection/Special Inspection Fees (per inspection)		\$ 100.00	\$ 100.00			
Plumbing Permit Fees						
-- maximum of 1500 sq. ft		\$ 215.00	\$ 215.00			
-- greater than 1501 to 2500 sq. ft		\$ 230.00	\$ 230.00			
-- greater than 2501 to 3500 sq. ft		\$ 245.00	\$ 245.00			
-- greater than 3501 sq. ft		\$ 265.00	\$ 265.00			
Basement Development		\$ 80.00	\$ 80.00			
Residential Additions and Renovations		\$ 80.00	\$ 80.00			
Private Sewage		\$ 200.00	\$ 200.00			
-- 1		\$ 84.00	\$ 84.00			

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 \$560.00

2018 SERVICE FEES

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	2018 Sent to Safety Council	% Increase	Increase in Annual Revenues
-- 2		\$ 88.00	\$ 88.00			
-- 3		\$ 92.00	\$ 92.00			
-- 4		\$ 96.00	\$ 96.00			
-- 5		\$ 100.00	\$ 100.00			
-- 6		\$ 104.00	\$ 104.00			
-- 7		\$ 108.00	\$ 108.00			
-- 8		\$ 112.00	\$ 112.00			
-- 9		\$ 116.00	\$ 116.00			
-- 10		\$ 135.00	\$ 135.00			
-- 11		\$ 139.00	\$ 139.00			
-- 12		\$ 143.00	\$ 143.00			
-- 13		\$ 147.00	\$ 147.00			
-- 14		\$ 151.00	\$ 151.00			
-- 15		\$ 155.00	\$ 155.00			
-- 16		\$ 159.00	\$ 159.00			
-- 17		\$ 163.00	\$ 163.00			
-- 18		\$ 167.00	\$ 167.00			
-- 19		\$ 171.00	\$ 171.00			
-- 20		\$ 175.00	\$ 175.00			
-- 21		\$ 179.00	\$ 179.00			
-- 22		\$ 183.00	\$ 183.00			
-- 23		\$ 187.00	\$ 187.00			
-- 24		\$ 190.00	\$ 190.00			
-- 25		\$ 195.00	\$ 195.00			
-- 26		\$ 199.00	\$ 199.00			
-- 27		\$ 203.00	\$ 203.00			
-- 28		\$ 207.00	\$ 207.00			
-- 29		\$ 211.00	\$ 211.00			
-- 30		\$ 215.00	\$ 215.00			
-- 31		\$ 219.00	\$ 219.00			
-- 32		\$ 223.00	\$ 223.00			
-- 33		\$ 227.00	\$ 227.00			
-- 34		\$ 231.00	\$ 231.00			
-- 35		\$ 235.00	\$ 235.00			
-- 36		\$ 239.00	\$ 239.00			
-- 37		\$ 243.00	\$ 243.00			
-- 38		\$ 247.00	\$ 247.00			
-- 39		\$ 251.00	\$ 251.00			
-- 40		\$ 255.00	\$ 255.00			
-- 41		\$ 259.00	\$ 259.00			
-- 42		\$ 263.00	\$ 263.00			
-- 43		\$ 267.00	\$ 267.00			
-- 44		\$ 271.00	\$ 271.00			
-- 45		\$ 275.00	\$ 275.00			
-- 46		\$ 279.00	\$ 279.00			
-- 47		\$ 283.00	\$ 283.00			
-- 48		\$ 287.00	\$ 287.00			

2018 SERVICE FEES

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	2018 Sent to Safety Council	% Increase	Increase in Annual Revenues
-- 49		\$ 291.00	\$ 291.00			
-- 50		\$ 295.00	\$ 295.00			
-- 51		\$ 299.00	\$ 299.00			
-- 52		\$ 303.00	\$ 303.00			
-- 53		\$ 307.00	\$ 307.00			
-- 54		\$ 311.00	\$ 311.00			
-- 55		\$ 315.00	\$ 315.00			
-- 56		\$ 319.00	\$ 319.00			
-- 57		\$ 323.00	\$ 323.00			
-- 58		\$ 327.00	\$ 327.00			
-- 59		\$ 331.00	\$ 331.00			
-- 60		\$ 335.00	\$ 335.00			
-- 61		\$ 339.00	\$ 339.00			
-- 62		\$ 343.00	\$ 343.00			
-- 63		\$ 347.00	\$ 347.00			
-- 64		\$ 351.00	\$ 351.00			
-- 65		\$ 355.00	\$ 355.00			
-- 66		\$ 359.00	\$ 359.00			
-- 67		\$ 363.00	\$ 363.00			
-- 68		\$ 367.00	\$ 367.00			
-- 69		\$ 371.00	\$ 371.00			
-- 70		\$ 375.00	\$ 375.00			
-- 71		\$ 379.00	\$ 379.00			
-- 72		\$ 383.00	\$ 383.00			
-- 73		\$ 387.00	\$ 387.00			
-- 74		\$ 391.00	\$ 391.00			
-- 75		\$ 395.00	\$ 395.00			
-- 76		\$ 399.00	\$ 399.00			
-- 77		\$ 403.00	\$ 403.00			
-- 78		\$ 406.00	\$ 406.00			
-- 79		\$ 411.00	\$ 411.00			
-- 80		\$ 415.00	\$ 415.00			
-- 81		\$ 419.00	\$ 419.00			
-- 82		\$ 423.00	\$ 423.00			
-- 83		\$ 427.00	\$ 427.00			
-- 84		\$ 431.00	\$ 431.00			
-- 85		\$ 435.00	\$ 435.00			
-- 86		\$ 439.00	\$ 439.00			
-- 87		\$ 443.00	\$ 443.00			
-- 88		\$ 447.00	\$ 447.00			
-- 89		\$ 451.00	\$ 451.00			
-- 90		\$ 455.00	\$ 455.00			
-- 91		\$ 459.00	\$ 459.00			
-- 92		\$ 463.00	\$ 463.00			
-- 93		\$ 467.00	\$ 467.00			
-- 94		\$ 471.00	\$ 471.00			
-- 95		\$ 475.00	\$ 475.00			

2018 SERVICE FEES

Service Description	Bylaw #	2017 Fee	2018 Fee Proposed	2018 Sent to Safety Council	% Increase	Increase in Annual Revenues
-- 96		\$ 479.00	\$ 479.00			
-- 97		\$ 483.00	\$ 483.00			
-- 98		\$ 487.00	\$ 487.00			
-- 99		\$ 491.00	\$ 491.00			
-- 100		\$ 495.00	\$ 495.00			
-- over 100		\$495 plus \$6 per fixture over 100	\$495 plus \$6 per fixture over 100			
NOTE: Fees will be doubled for any Construction that has commenced prior to issuance of a permit.						
Safety Codes Council Fees (All Permits)		Fee to be collected as per the schedule of levies set by the Alberta Safety Codes Council. Fees subject to \$4.50 or 4% Safety Code Council Fee (whichever is greater) to a max of \$560.00				
Re-inspection/Special Inspection (per inspection)		\$150.00	\$150.00			
Permit Extension Fee		25% of permit fee per Quality Management Plan (1-time 90 day extension exempt)				
Permit Fee Refunds						
Request for permit fee refunds shall be submitted in writing to the Safety Codes Officer. Refunds will only be based on the following factors:						
i. Permit Fees of \$50 or less		No Refund	No Refund			
ii. Permit Fees of \$51 or more		50% Refund	50% Refund			
iii. Fees for Water Meters		100% Refund	100% Refund			
iv. Safety Codes Council Fees		No Refund	No Refund			
v. GST charges		No Refund	No Refund			

2018 SERVICE FEES

RANCHEHOUSE:

Proposed Cochrane RancheHouse Fees 2019					
	Approved 2018		Proposed 2019		Explanation
	Hourly	Full Day	Hourly	Full Day	
Aspen					
Wedding	N/A	\$870	N/A	\$870	
Special Event	\$136	\$680	\$136	\$680	
Community	\$68	\$340	\$68	\$340	
Corporate	\$136	\$680	\$136	\$680	
Birch					
Wedding	N/A	\$870	N/A	\$870	
Special Event	\$136	\$680	\$136	\$680	
Community	\$68	\$340	\$68	\$340	
Corporate	\$136	\$680	\$136	\$680	
Cedar					
Wedding	N/A	\$870	N/A	\$870	
Special Event	\$136	\$680	\$136	\$680	
Community	\$68	\$340	\$68	\$340	
Corporate	\$136	\$680	\$136	\$680	
Aspen/Birch or Birch/Cedar					
Wedding	N/A	\$1,740	N/A	\$1,740	
Special Event	\$272	\$1,360	\$272	\$1,360	
Community	\$136	\$680	\$136	\$680	
Corporate	\$272	\$1,360	\$272	\$1,360	
Aspen, Birch and Cedar					
Wedding	N/A	\$2,600	N/A	\$2,600	
Special Event	\$408	\$2,040	\$408	\$2,040	
Community	\$205	\$1,020	\$205	\$1,020	
Corporate	\$408	\$2,040	\$408	\$2,040	
Chinook Dining Room/East Foyer					

2018 SERVICE FEES

Proposed Cochrane RancheHouse Fees 2019					
	Approved 2018		Proposed 2019		Explanation
	Hourly	Full Day	Hourly	Full Day	
Wedding	N/A	\$4,350	N/A	\$4,350	
Special Event	\$406	\$2,030	\$406	\$2,030	
Community	\$203	\$1,015	\$203	\$1,015	
Corporate	\$314	\$1,570	\$314	\$1,570	
Hall of Vision/East Foyer					
Wedding	N/A	\$4,350	N/A	\$4,350	
Special Event	\$314	\$1,570	\$314	\$1,570	
Community	\$157	\$785	\$157	\$785	
Corporate	\$237	\$1,185	\$237	\$1,185	
Chinook Dining Room/East Foyer/Hall of Vision					
Wedding	N/A	\$4,900	N/A	\$4,900	
Special Event	\$628	\$3,140	\$628	\$3,140	
Community	\$314	\$1,570	\$314	\$1,570	
Corporate	\$510	\$2,550	\$510	\$2,550	
Courtyard - 2 hour minimum					
Wedding (Ceremony Fee)	N/A	\$1,000	N/A	\$1,000	
Special Event	Included	Included	Included	Included	
Community	Included	Included	Included	Included	
Corporate	Included	Included	Included	Included	
Theatre					
Wedding	N/A	N/A	N/A	N/A	
Special Event	\$155	\$775	\$155	\$775	
Community	\$78	\$390	\$78	\$390	
Corporate	\$155	\$775	\$155	\$775	
Sage Room/Willow Room					
Wedding	N/A	Included	N/A	Included	
Special Event	\$62	\$310	\$62	\$310	
Community	\$31	\$155	\$31	\$155	
Corporate	\$62	\$310	\$62	\$310	

2018 SERVICE FEES

Proposed Cochrane RancheHouse Fees 2019					
	Approved 2018		Proposed 2019		Explanation
	Hourly	Full Day	Hourly	Full Day	
East and West Reception Areas					
Wedding	N/A	Included	N/A	Included	
Special Event	\$62	\$310	\$62	\$310	
Community	\$31	\$155	\$31	\$155	
Corporate	\$62	\$310	\$62	\$310	
Guest Amenity Fee – where applicable	N/A	\$10.00 per person	N/A	\$10.00 per person	Included tables, chairs, linen, flatware, glassware, podium, screen, projector, mic, music tariff fees,
Late Exit Fee (wedding only)	N/A	\$300.00	N/A	\$300.00	
Cancellation Fee (wedding only)	N/A	\$50.00	N/A	\$50.00	\$50.00 outside 9 months from event
Deposit (wedding only)	N/A	\$1,000.00	N/A	\$1,000.00	Full forfeit of deposit inside 9 months
2018 Bar Rates					
	Corporate	Wedding	Special Event		Drink Tickets - \$5.00 pre-purchase only
Beer/Coolers	\$5.50/355ml	\$5.50/355ml	\$5.50/355ml		
Wine	\$6.50/175ml	\$6.50/175ml	\$6.50/175ml		
Spirits	\$5.50/oz	\$5.50/oz	\$5.50/oz		
Scotch	\$6.50/0z	\$6.50/oz	\$6.50/oz		
2018 Bartending/Busser Rates – Minimum 2 Hours					
1 - 50 people	\$60.00/hour				
51 - 100 people	\$85.00/hour				
100 – 200 people	\$120.00/hour				
150 – 200 people	\$140.00/hour				
Audio Visual Equipment					
Café Lights		\$200.00		\$	200.00
DVD Player		\$40.00		\$	40.00

2018 SERVICE FEES

Proposed Cochrane RancheHouse Fees 2019

	Approved 2018		Proposed 2019		Explanation
	Hourly	Full Day	Hourly	Full Day	
Flip Chart		\$15.00		\$15.00	
Handheld Wireless Mic		\$40.00		\$40.00	
Lapel Mic		\$40.00		\$40.00	
Laptop		\$100.00		\$100.00	
LCD Projector		\$75.00		\$75.00	
Napkins		\$0.60 per		\$0.60 per	
Pipe and Drape		\$35.00		\$35.00	
Projection Screen		\$35.00		\$35.00	
Speaker Phone		\$60.00		\$60.00	
Staging 4 x 8 piece		\$40.00		\$40.00	
Subwoofer		\$200.00		\$200.00	
Table Skirting		\$25.00		\$25.00	
Table Cloths		\$6.00		\$6.00	
Television		\$40.00		\$40.00	
Up-lighting		\$200.00		\$200.00	
Whiteboard		\$35.00		\$35.00	